

Multi-year Agency Summary - Operating Budget - FY 2019 House Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HCS2	[4] - [1] 2018 15MgtPln to HCS2		[4] - [2] 2018 18MgtPln to HCS2		[4] - [3] 2018 19GovAmd to HCS2	
Agency Operations											
Administration		86,030.2	70,147.6	70,347.9	72,346.9	-13,683.3	-15.9 %	2,199.3	3.1 %	1,999.0	2.8 %
Commerce, Community & Econ Dev		40,454.3	11,586.6	10,034.3	10,034.3	-30,420.0	-75.2 %	-1,552.3	-13.4 %	0.0	
Corrections		297,654.4	267,008.0	289,168.5	288,939.1	-8,715.3	-2.9 %	21,931.1	8.2 %	-229.4	-0.1 %
Education & Early Dev		1,408,921.8	1,300,076.8	1,294,107.9	1,312,213.5	-96,708.3	-6.9 %	12,136.7	0.9 %	18,105.6	1.4 %
Environmental Conservation		22,472.1	15,297.9	15,190.0	15,190.0	-7,282.1	-32.4 %	-107.9	-0.7 %	0.0	
Fish and Game		79,387.8	50,516.4	50,509.1	51,547.3	-27,840.5	-35.1 %	1,030.9	2.0 %	1,038.2	2.1 %
Governor		33,609.5	28,322.9	24,982.8	24,982.8	-8,626.7	-25.7 %	-3,340.1	-11.8 %	0.0	
Health & Social Services		1,253,650.2	1,047,661.9	1,167,563.0	1,147,735.9	-105,914.3	-8.4 %	100,074.0	9.6 %	-19,827.1	-1.7 %
Labor & Workforce Dev		33,448.0	20,992.0	20,624.2	20,624.2	-12,823.8	-38.3 %	-367.8	-1.8 %	0.0	
Law		61,275.3	50,624.8	50,377.9	50,646.3	-10,629.0	-17.3 %	21.5		268.4	0.5 %
Military & Veterans' Affairs		24,189.6	16,349.4	16,964.5	16,753.6	-7,436.0	-30.7 %	404.2	2.5 %	-210.9	-1.2 %
Natural Resources		88,072.8	66,729.5	58,801.3	57,708.3	-30,364.5	-34.5 %	-9,021.2	-13.5 %	-1,093.0	-1.9 %
Public Safety		171,553.2	159,549.2	163,317.1	161,792.7	-9,760.5	-5.7 %	2,243.5	1.4 %	-1,524.4	-0.9 %
Revenue		33,831.4	25,584.9	25,009.2	25,009.2	-8,822.2	-26.1 %	-575.7	-2.3 %	0.0	
Transportation		278,604.6	135,191.8	177,931.5	178,621.5	-99,983.1	-35.9 %	43,429.7	32.1 %	690.0	0.4 %
University of Alaska		370,599.7	317,033.5	316,883.5	336,033.5	-34,566.2	-9.3 %	19,000.0	6.0 %	19,150.0	6.0 %
Executive Branch-wide Approps		27,000.0	0.0	-786.5	-786.5	-27,786.5	-102.9 %	-786.5	<-999 %	0.0	
Judiciary		111,866.3	104,838.6	105,444.9	105,444.9	-6,421.4	-5.7 %	606.3	0.6 %	0.0	
Legislature		77,622.0	63,587.1	64,586.7	64,550.0	-13,072.0	-16.8 %	962.9	1.5 %	-36.7	-0.1 %
Total		4,500,243.2	3,751,098.9	3,921,057.8	3,939,387.5	-560,855.7	-12.5 %	188,288.6	5.0 %	18,329.7	0.5 %
Statewide Items											
Debt Service		218,841.3	209,416.9	228,595.4	201,595.4	-17,245.9	-7.9 %	-7,821.5	-3.7 %	-27,000.0	-11.8 %
State Retirement Payments		8,017.0	163,501.6	270,960.1	270,960.1	262,943.1	>999 %	107,458.5	65.7 %	0.0	
Special Appropriations		13,366.8	5,740.0	0.0	0.0	-13,366.8	-100.0 %	-5,740.0	-100.0 %	0.0	
Fund Capitalization		722,496.1	90,710.1	41,709.0	93,007.9	-629,488.2	-87.1 %	2,297.8	2.5 %	51,298.9	123.0 %
Total		962,721.2	469,368.6	541,264.5	565,563.4	-397,157.8	-41.3 %	96,194.8	20.5 %	24,298.9	4.5 %
Total Agency and Statewide Operations		5,462,964.4	4,220,467.5	4,462,322.3	4,504,950.9	-958,013.5	-17.5 %	284,483.4	6.7 %	42,628.6	1.0 %

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Permanent Fund											
Permanent Fund		1,964,000.0	760,000.0	818,876.5	812,963.0	-1,151,037.0	-58.6 %	52,963.0	7.0 %	-5,913.5	-0.7 %
Total		1,964,000.0	760,000.0	818,876.5	812,963.0	-1,151,037.0	-58.6 %	52,963.0	7.0 %	-5,913.5	-0.7 %
Statewide Total		7,426,964.4	4,980,467.5	5,281,198.8	5,317,913.9	-2,109,050.5	-28.4 %	337,446.4	6.8 %	36,715.1	0.7 %
Funding Summary											
Unrestricted General (UGF)		7,426,964.4	4,980,467.5	5,281,198.8	5,317,913.9	-2,109,050.5	-28.4 %	337,446.4	6.8 %	36,715.1	0.7 %
Non-Additive Items											
Fund Transfers		50,749.2	-64,551.2	-24,147.6	-21,190.3	-71,939.5	-141.8 %	43,360.9	-67.2 %	2,957.3	-12.2 %
Total		50,749.2	-64,551.2	-24,147.6	-21,190.3	-71,939.5	-141.8 %	43,360.9	-67.2 %	2,957.3	-12.2 %