

FY2019 Budget Summary With FY2015 and FY2018 Comparison

	Transparent Budget			Transparent Budget - Change			
	FY2015	FY2018 With Supplementals	FY2019 Enacted	FY2015 to FY2019		FY2018 to FY2019	
Agency Operations	\$ 2,277.3	\$ 1,895.9	\$ 1,932.6	\$ (344.7)	-15.1%	\$ 36.7	1.9%
Education Formula	\$ 1,307.4	\$ 1,287.6	\$ 1,324.0	\$ 16.7	1.3%	\$ 36.4	2.8%
Medicaid Formula	\$ 723.0	\$ 637.2	\$ 661.2	\$ (61.8)	-8.5%	\$ 24.0	3.8%
Other Formula	\$ 175.0	\$ 144.5	\$ 139.4	\$ (35.6)	-20.3%	\$ (5.1)	-3.5%
Total Agency	\$ 4,482.7	\$ 3,965.2	\$ 4,057.2	\$ (425.5)	-9.5%	\$ 92.0	2.3%
Tax Credits, Debt, Retirement, Etc.	\$ 949.2	\$ 643.3	\$ 532.8	\$ (416.4)	-43.9%	\$ (110.5)	-17.2%
Total Operating	\$ 5,431.9	\$ 4,608.5	\$ 4,590.0	\$ (841.9)	-15.5%	\$ (18.5)	-0.4%
Capital	\$ 846.7	\$ 271.6	\$ 274.7	\$ (572.0)	-67.6%	\$ 3.1	1.1%
Total Operating and Capital	\$ 6,278.6	\$ 4,880.1	\$ 4,864.7	\$ (1,413.9)	-22.5%	\$ (15.4)	-0.3%
Transfers	\$ 124.1	\$ 59.8	\$ 23.6	\$ (100.5)	-81.0%	\$ (36.2)	-60.5%
Dividend	\$ 1,070.0	\$ 760.0	\$ 1,023.5	\$ (46.5)	-4.3%	\$ 263.5	34.7%
Total Budget with Dividend	\$ 7,472.7	\$ 5,700.0	\$ 5,911.8	\$ (1,560.9)	-20.9%	\$ 211.8	3.7%

	Unrestricted General Fund			Unrestricted General Fund - Change			
	FY2015	FY2018 With Supplementals	FY2019 Enacted	FY2015 to FY2019		FY2018 to FY2019	
Agency Operations	\$ 2,283.4	\$ 1,800.9	\$ 1,854.7	\$ (428.7)	-18.8%	\$ 53.8	3.0%
Education Formula	\$ 1,351.5	\$ 1,267.6	\$ 1,282.0	\$ (69.5)	-5.1%	\$ 14.4	1.1%
Medicaid Formula	\$ 693.0	\$ 637.2	\$ 661.2	\$ (31.8)	-4.6%	\$ 24.0	3.8%
Other Formula	\$ 172.3	\$ 144.5	\$ 139.3	\$ (33.0)	-19.1%	\$ (5.1)	-3.6%
Total Agency	\$ 4,500.2	\$ 3,850.2	\$ 3,937.3	\$ (563.0)	-12.5%	\$ 87.0	2.3%
Tax Credits, Debt, Retirement, Etc.	\$ 962.7	\$ 484.2	\$ 614.8	\$ (347.9)	-36.1%	\$ 130.6	27.0%
Total Operating	\$ 5,462.9	\$ 4,334.4	\$ 4,552.1	\$ (910.9)	-16.7%	\$ 217.6	5.0%
Capital	\$ 667.6	\$ 154.6	\$ 189.3	\$ (478.3)	-71.6%	\$ 34.7	22.4%
Total Operating and Capital	\$ 6,130.5	\$ 4,489.0	\$ 4,741.4	\$ (1,389.2)	-22.7%	\$ 252.3	5.6%
Transfers	\$ 113.8	\$ 59.8	\$ 23.6	\$ (90.2)	-79.3%	\$ (36.2)	-60.5%
Dividend	\$ 1,070.0	\$ 760.0	\$ 1,023.5	\$ (46.5)	-4.3%	\$ 263.5	34.7%
Total Budget with Dividend	\$ 7,314.3	\$ 5,308.8	\$ 5,788.5	\$ (1,525.9)	-20.9%	\$ 479.6	9.0%

	All Funds			All Funds - Change			
	FY2015	FY2018 With Supplementals	FY2019 Enacted	FY2015 to FY2019		FY2018 to FY2019	
Agency Operations	\$ 4,352.5	\$ 4,067.2	\$ 4,099.8	\$ (252.7)	-5.8%	\$ 32.6	0.8%
Education Formula	\$ 1,393.3	\$ 1,320.2	\$ 1,338.2	\$ (55.1)	-4.0%	\$ 18.0	1.4%
Medicaid Formula	\$ 1,669.1	\$ 2,334.5	\$ 2,260.4	\$ 591.3	35.4%	\$ (74.1)	-3.2%
Other Formula	\$ 315.2	\$ 297.5	\$ 281.4	\$ (33.8)	-10.7%	\$ (16.1)	-5.4%
Total Agency	\$ 7,730.1	\$ 8,019.4	\$ 7,979.8	\$ 249.7	3.2%	\$ (39.6)	-0.5%
Tax Credits, Debt, Retirement, Etc.	\$ 1,082.9	\$ 736.6	\$ 768.3	\$ (314.6)	-29.1%	\$ 31.7	4.3%
Total Operating	\$ 8,813.1	\$ 8,756.0	\$ 8,748.1	\$ (65.0)	-0.7%	\$ (7.9)	-0.1%
Capital	\$ 1,902.1	\$ 1,456.9	\$ 1,446.5	\$ (455.6)	-24.0%	\$ (10.4)	-0.7%
Total Operating and Capital	\$ 10,715.1	\$ 10,212.9	\$ 10,194.6	\$ (520.5)	-4.9%	\$ (18.3)	-0.2%
Transfers	\$ 114.0	\$ 73.5	\$ 51.0	\$ (63.0)	-55.3%	\$ (22.5)	-30.6%
Dividend	\$ 1,070.0	\$ 760.0	\$ 1,023.5	\$ (46.5)	-4.3%	\$ 263.5	34.7%
Total Budget with Dividend	\$ 11,899.1	\$ 11,046.4	\$ 11,269.1	\$ (630.0)	-5.3%	\$ 222.7	2.0%

*For more information about the budget, visit the interactive budget transparency tool at: <http://data.alaska.gov>