

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

Numbers and Language

Agency	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 Senate	[5] 2018 SCS HB 287	[6] SenTotal	2018 18MgtPln	[6] - [1] to SenTotal	2018 19GovAmd	[6] - [2] to SenTotal	2018 House	[6] - [3] to SenTotal
Agency Operations													
Administration		336,807.0	341,218.4	342,594.8	341,295.8	0.0	341,295.8	4,488.8	1.3 %	77.4		-1,299.0	-0.4 %
Commerce, Community & Econ Dev		264,055.4	166,781.3	166,781.3	166,781.3	0.0	166,781.3	-97,274.1	-36.8 %	0.0		0.0	
Corrections		309,319.0	331,107.5	330,878.1	330,878.1	0.0	330,878.1	21,559.1	7.0 %	-229.4	-0.1 %	0.0	
Education & Early Dev		1,639,946.5	1,635,737.2	1,635,842.8	316,122.1	1,318,965.1	1,635,087.2	-4,859.3	-0.3 %	-650.0		-755.6	
Environmental Conservation		81,888.2	80,190.6	80,190.6	80,190.6	0.0	80,190.6	-1,697.6	-2.1 %	0.0		0.0	
Fish and Game		201,336.5	197,412.9	199,574.8	199,559.9	0.0	199,559.9	-1,776.6	-0.9 %	2,147.0	1.1 %	-14.9	
Governor		29,366.2	26,051.1	26,051.1	26,051.1	0.0	26,051.1	-3,315.1	-11.3 %	0.0		0.0	
Health & Social Services		2,712,814.2	3,257,144.8	3,257,067.7	2,953,715.8	0.0	2,953,715.8	240,901.6	8.9 %	-303,429.0	-9.3 %	-303,351.9	-9.3 %
Labor & Workforce Dev		162,032.4	147,109.7	147,109.7	147,109.7	0.0	147,109.7	-14,922.7	-9.2 %	0.0		0.0	
Law		86,588.2	86,049.7	86,318.1	85,468.3	0.0	85,468.3	-1,119.9	-1.3 %	-581.4	-0.7 %	-849.8	-1.0 %
Military & Veterans' Affairs		57,564.8	57,891.1	57,891.1	56,534.8	0.0	56,534.8	-1,030.0	-1.8 %	-1,356.3	-2.3 %	-1,356.3	-2.3 %
Natural Resources		161,002.9	152,334.4	152,751.4	152,751.4	0.0	152,751.4	-8,251.5	-5.1 %	417.0	0.3 %	0.0	
Public Safety		194,140.2	199,304.1	197,779.7	195,302.3	0.0	195,302.3	1,162.1	0.6 %	-4,001.8	-2.0 %	-2,477.4	-1.3 %
Revenue		376,822.3	393,806.7	393,946.7	397,125.7	0.0	397,125.7	20,303.4	5.4 %	3,319.0	0.8 %	3,179.0	0.8 %
Transportation		586,592.5	584,816.5	585,558.5	584,446.7	0.0	584,446.7	-2,145.8	-0.4 %	-369.8	-0.1 %	-1,111.8	-0.2 %
University of Alaska		879,118.0	878,397.8	898,047.3	884,047.8	0.0	884,047.8	4,929.8	0.6 %	5,650.0	0.6 %	-13,999.5	-1.6 %
Executive Branch-wide Approps		0.0	-2,328.6	-2,328.6	-2,328.6	0.0	-2,328.6	-2,328.6	<-999 %	0.0		0.0	
Judiciary		108,788.3	109,394.6	109,144.6	109,144.6	0.0	109,144.6	356.3	0.3 %	-250.0	-0.2 %	0.0	
Legislature		65,003.3	65,716.1	65,703.7	65,703.7	0.0	65,703.7	700.4	1.1 %	-12.4		0.0	
Total		8,253,185.9	8,708,135.9	8,730,903.4	7,089,901.1	1,318,965.1	8,408,866.2	155,680.3	1.9 %	-299,269.7	-3.4 %	-322,037.2	-3.7 %
Statewide Items													
Debt Service		316,140.5	312,874.4	285,874.4	274,874.4	0.0	274,874.4	-41,266.1	-13.1 %	-38,000.0	-12.1 %	-11,000.0	-3.8 %
State Retirement Payments		192,501.6	270,960.1	270,960.1	270,960.1	0.0	270,960.1	78,458.5	40.8 %	0.0		0.0	
Special Appropriations		5,740.0	0.0	0.0	0.0	0.0	0.0	-5,740.0	-100.0 %	0.0		0.0	
Fund Capitalization		123,778.5	75,203.8	1,160,358.7	289,203.8	0.0	289,203.8	165,425.3	133.6 %	214,000.0	284.6 %	-871,154.9	-75.1 %
Total		638,160.6	659,038.3	1,717,193.2	835,038.3	0.0	835,038.3	196,877.7	30.9 %	176,000.0	26.7 %	-882,154.9	-51.4 %
Total Agency and Statewide		8,891,346.5	9,367,174.2	10,448,096.6	7,924,939.4	1,318,965.1	9,243,904.5	352,558.0	4.0 %	-123,269.7	-1.3 %	-1,204,192.1	-11.5 %
Operations													

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Permanent Fund													
Permanent Fund		760,000.0	818,876.5	1,023,487.2	1,023,487.2	0.0	1,023,487.2	263,487.2	34.7 %	204,610.7	25.0 %	0.0	
Total		760,000.0	818,876.5	1,023,487.2	1,023,487.2	0.0	1,023,487.2	263,487.2	34.7 %	204,610.7	25.0 %	0.0	
Statewide Total		9,651,346.5	10,186,050.7	11,471,583.8	8,948,426.6	1,318,965.1	10,267,391.7	616,045.2	6.4 %	81,341.0	0.8 %	-1,204,192.1	-10.5 %
Funding Summary													
Unrestricted General (UGF)		4,980,467.5	5,281,198.8	5,528,649.0	4,237,383.0	1,279,973.4	5,517,356.4	536,888.9	10.8 %	236,157.6	4.5 %	-11,292.6	-0.2 %
Designated General (DGF)		960,473.7	796,797.4	846,773.9	867,927.8	307.4	868,235.2	-92,238.5	-9.6 %	71,437.8	9.0 %	21,461.3	2.5 %
Other State Funds (Other)		1,461,598.9	1,445,607.3	2,426,538.0	1,411,323.7	17,643.3	1,428,967.0	-32,631.9	-2.2 %	-16,640.3	-1.2 %	-997,571.0	-41.1 %
Federal Receipts (Fed)		2,248,806.4	2,662,447.2	2,669,622.9	2,431,792.1	21,041.0	2,452,833.1	204,026.7	9.1 %	-209,614.1	-7.9 %	-216,789.8	-8.1 %
Non-Additive Items													
Fund Transfers		-50,890.7	-10,715.1	70,033.5	70,033.5	0.0	70,033.5	120,924.2	-237.6 %	80,748.6	-753.6 %	0.0	
Total		-50,890.7	-10,715.1	70,033.5	70,033.5	0.0	70,033.5	120,924.2	-237.6 %	80,748.6	-753.6 %	0.0	

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate (FY19 Senate) - The version of the FY19 operating and mental health bills adopted by the Senate.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.