

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

Numbers and Language Fund Groups: General Funds
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Agency	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 Senate	[5] 2018 SCS HB 287	[6] SenTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPIn	to SenTotal	2018 19GovAmd	to SenTotal	2018 House	to SenTotal
Agency Operations													
Administration		100,509.9	102,416.9	104,415.9	103,116.9	0.0	103,116.9	2,607.0	2.6 %	700.0	0.7 %	-1,299.0	-1.2 %
Commerce, Community & Econ Dev		184,844.3	88,625.3	88,625.3	88,625.3	0.0	88,625.3	-96,219.0	-52.1 %	0.0		0.0	
Corrections		275,509.6	297,675.7	297,446.3	297,446.3	0.0	297,446.3	21,936.7	8.0 %	-229.4	-0.1 %	0.0	
Education & Early Dev		1,326,039.5	1,320,185.0	1,338,290.6	57,254.2	1,280,280.8	1,337,535.0	11,495.5	0.9 %	17,350.0	1.3 %	-755.6	-0.1 %
Environmental Conservation		39,575.9	39,701.3	39,701.3	39,701.3	0.0	39,701.3	125.4	0.3 %	0.0		0.0	
Fish and Game		65,413.9	64,071.6	66,109.8	66,218.6	0.0	66,218.6	804.7	1.2 %	2,147.0	3.4 %	108.8	0.2 %
Governor		28,322.9	24,982.8	24,982.8	24,982.8	0.0	24,982.8	-3,340.1	-11.8 %	0.0		0.0	
Health & Social Services		1,127,037.1	1,246,682.1	1,240,355.0	1,153,954.2	0.0	1,153,954.2	26,917.1	2.4 %	-92,727.9	-7.4 %	-86,400.8	-7.0 %
Labor & Workforce Dev		57,284.4	56,210.5	56,210.5	56,210.5	0.0	56,210.5	-1,073.9	-1.9 %	0.0		0.0	
Law		53,491.8	53,248.1	53,516.5	52,666.7	0.0	52,666.7	-825.1	-1.5 %	-581.4	-1.1 %	-849.8	-1.6 %
Military & Veterans' Affairs		16,377.8	16,992.9	16,992.9	16,299.6	0.0	16,299.6	-78.2	-0.5 %	-693.3	-4.1 %	-693.3	-4.1 %
Natural Resources		97,723.7	91,573.6	91,601.6	91,601.6	0.0	91,601.6	-6,122.1	-6.3 %	28.0		0.0	
Public Safety		167,896.8	171,599.5	170,075.1	167,597.7	0.0	167,597.7	-299.1	-0.2 %	-4,001.8	-2.3 %	-2,477.4	-1.5 %
Revenue		28,222.4	27,579.6	27,579.6	27,579.6	0.0	27,579.6	-642.8	-2.3 %	0.0		0.0	
Transportation		277,393.1	275,903.6	276,593.6	275,533.8	0.0	275,533.8	-1,859.3	-0.7 %	-369.8	-0.1 %	-1,059.8	-0.4 %
University of Alaska		648,624.9	648,014.7	667,664.2	653,664.7	0.0	653,664.7	5,039.8	0.8 %	5,650.0	0.9 %	-13,999.5	-2.1 %
Executive Branch-wide Approps		0.0	-786.5	-786.5	-786.5	0.0	-786.5	-786.5	<-999 %	0.0		0.0	
Judiciary		105,356.6	105,962.9	105,962.9	105,962.9	0.0	105,962.9	606.3	0.6 %	0.0		0.0	
Legislature		64,195.0	64,907.8	64,871.1	64,621.1	0.0	64,621.1	426.1	0.7 %	-286.7	-0.4 %	-250.0	-0.4 %
Total		4,663,819.6	4,695,547.4	4,730,208.5	3,342,251.3	1,280,280.8	4,622,532.1	-41,287.5	-0.9 %	-73,015.3	-1.6 %	-107,676.4	-2.3 %
Statewide Items													
Debt Service		228,021.0	250,809.9	223,809.9	212,809.9	0.0	212,809.9	-15,211.1	-6.7 %	-38,000.0	-15.2 %	-11,000.0	-4.9 %
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		90,859.0	41,802.3	126,957.2	255,802.3	0.0	255,802.3	164,943.3	181.5 %	214,000.0	511.9 %	128,845.1	101.5 %
Total		517,121.6	563,572.3	621,727.2	739,572.3	0.0	739,572.3	222,450.7	43.0 %	176,000.0	31.2 %	117,845.1	19.0 %
Total Agency and Statewide		5,180,941.2	5,259,119.7	5,351,935.7	4,081,823.6	1,280,280.8	5,362,104.4	181,163.2	3.5 %	102,984.7	2.0 %	10,168.7	0.2 %
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		5,940,941.2	6,077,996.2	6,375,422.9	5,105,310.8	1,280,280.8	6,385,591.6	444,650.4	7.5 %	307,595.4	5.1 %	10,168.7	0.2 %
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 %
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.