

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

Numbers and Language Non Duplicate Funds

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] 2018 18MgtPIn to SenTotal	[6] - [2] 2018 19GovAmd to SenTotal	[6] - [3] 2018 House to SenTotal
Agency Operations										
Administration		147,525.3	152,835.3	154,779.3	153,480.3	0.0	153,480.3	5,955.0 4.0 %	645.0 0.4 %	-1,299.0 -0.8 %
Commerce, Community & Econ Dev		231,906.9	135,853.1	135,853.1	135,853.1	0.0	135,853.1	-96,053.8 -41.4 %	0.0	0.0
Corrections		283,875.9	305,759.5	305,530.1	305,530.1	0.0	305,530.1	21,654.2 7.6 %	-229.4 -0.1 %	0.0
Education & Early Dev		1,616,379.6	1,612,759.5	1,612,865.1	300,617.7	1,311,491.8	1,612,109.5	-4,270.1 -0.3 %	-650.0	-755.6
Environmental Conservation		75,514.3	74,673.3	74,673.3	74,673.3	0.0	74,673.3	-841.0 -1.1 %	0.0	0.0
Fish and Game		175,412.6	174,468.0	176,629.9	176,615.0	0.0	176,615.0	1,202.4 0.7 %	2,147.0 1.2 %	-14.9
Governor		28,527.9	25,212.8	25,212.8	25,212.8	0.0	25,212.8	-3,315.1 -11.6 %	0.0	0.0
Health & Social Services		2,620,544.5	3,162,246.7	3,162,169.6	2,858,817.7	0.0	2,858,817.7	238,273.2 9.1 %	-303,429.0 -9.6 %	-303,351.9 -9.6 %
Labor & Workforce Dev		143,163.8	131,555.9	131,555.9	131,555.9	0.0	131,555.9	-11,607.9 -8.1 %	0.0	0.0
Law		58,700.2	58,275.5	58,543.9	57,694.1	0.0	57,694.1	-1,006.1 -1.7 %	-581.4 -1.0 %	-849.8 -1.5 %
Military & Veterans' Affairs		50,776.3	51,087.8	51,087.8	49,731.5	0.0	49,731.5	-1,044.8 -2.1 %	-1,356.3 -2.7 %	-1,356.3 -2.7 %
Natural Resources		147,990.0	140,161.2	140,515.2	140,515.2	0.0	140,515.2	-7,474.8 -5.1 %	354.0 0.3 %	0.0
Public Safety		180,466.4	188,358.1	186,833.7	184,356.3	0.0	184,356.3	3,889.9 2.2 %	-4,001.8 -2.1 %	-2,477.4 -1.3 %
Revenue		355,748.5	372,289.1	372,429.1	375,608.1	0.0	375,608.1	19,859.6 5.6 %	3,319.0 0.9 %	3,179.0 0.9 %
Transportation		384,669.4	384,324.4	385,066.4	383,954.6	0.0	383,954.6	-714.8 -0.2 %	-369.8 -0.1 %	-1,111.8 -0.3 %
University of Alaska		794,265.2	793,545.0	813,194.5	799,195.0	0.0	799,195.0	4,929.8 0.6 %	5,650.0 0.7 %	-13,999.5 -1.7 %
Executive Branch-wide Approps		0.0	-905.2	-905.2	-905.2	0.0	-905.2	-905.2 <-999 %	0.0	0.0
Judiciary		107,386.6	107,992.9	107,742.9	107,742.9	0.0	107,742.9	356.3 0.3 %	-250.0 -0.2 %	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		7,467,048.4	7,935,400.7	7,958,648.5	6,324,869.5	1,311,491.8	7,636,361.3	169,312.9 2.3 %	-299,039.4 -3.8 %	-322,287.2 -4.0 %
Statewide Items										
Debt Service		305,976.0	303,256.1	276,256.1	265,256.1	0.0	265,256.1	-40,719.9 -13.3 %	-38,000.0 -12.5 %	-11,000.0 -4.0 %
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		119,498.2	70,894.1	1,156,049.0	284,894.1	0.0	284,894.1	165,395.9 138.4 %	214,000.0 301.9 %	-871,154.9 -75.4 %
Total		623,715.8	645,110.3	1,703,265.2	821,110.3	0.0	821,110.3	197,394.5 31.6 %	176,000.0 27.3 %	-882,154.9 -51.8 %
Total Agency and Statewide		8,090,764.2	8,580,511.0	9,661,913.7	7,145,979.8	1,311,491.8	8,457,471.6	366,707.4 4.5 %	-123,039.4 -1.4 %	-1,204,442.1 -12.5 %
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		8,850,764.2	9,399,387.5	10,685,400.9	8,169,467.0	1,311,491.8	9,480,958.8	630,194.6	7.1 %	81,571.3	0.9 %	-1,204,442.1	-11.3 %
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)		661,016.6	658,944.1	1,640,355.1	632,364.1	10,170.0	642,534.1	-18,482.5	-2.8 %	-16,410.0	-2.5 %	-997,821.0	-60.8 %
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 %

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.