

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

Numbers and Language Fund Groups: Unrestricted General

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		70,147.6	70,347.9	72,346.9	70,347.9	0.0	70,347.9	200.3	0.3 %	0.0		-1,999.0	-2.8 %
Commerce, Community & Econ Dev		11,586.6	10,034.3	10,034.3	10,034.3	0.0	10,034.3	-1,552.3	-13.4 %	0.0		0.0	
Corrections		267,008.0	289,168.5	288,939.1	288,939.1	0.0	288,939.1	21,931.1	8.2 %	-229.4	-0.1 %	0.0	
Education & Early Dev		1,300,076.8	1,294,107.9	1,312,213.5	31,484.5	1,279,973.4	1,311,457.9	11,381.1	0.9 %	17,350.0	1.3 %	-755.6	-0.1 %
Environmental Conservation		15,297.9	15,190.0	15,190.0	15,190.0	0.0	15,190.0	-107.9	-0.7 %	0.0		0.0	
Fish and Game		50,516.4	50,509.1	51,547.3	50,509.1	0.0	50,509.1	-7.3		0.0		-1,038.2	-2.0 %
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		1,047,661.9	1,167,563.0	1,147,735.9	1,074,840.3	0.0	1,074,840.3	27,178.4	2.6 %	-92,722.7	-7.9 %	-72,895.6	-6.4 %
Labor & Workforce Dev		20,992.0	20,624.2	20,624.2	20,624.2	0.0	20,624.2	-367.8	-1.8 %	0.0		0.0	
Law		50,624.8	50,377.9	50,646.3	49,796.5	0.0	49,796.5	-828.3	-1.6 %	-581.4	-1.2 %	-849.8	-1.7 %
Military & Veterans' Affairs		16,349.4	16,964.5	16,964.5	16,271.2	0.0	16,271.2	-78.2	-0.5 %	-693.3	-4.1 %	-693.3	-4.1 %
Natural Resources		66,729.5	58,801.3	57,708.3	57,708.3	0.0	57,708.3	-9,021.2	-13.5 %	-1,093.0	-1.9 %	0.0	
Public Safety		159,549.2	163,317.1	161,792.7	159,440.3	0.0	159,440.3	-108.9	-0.1 %	-3,876.8	-2.4 %	-2,352.4	-1.5 %
Revenue		25,584.9	25,009.2	25,009.2	25,009.2	0.0	25,009.2	-575.7	-2.3 %	0.0		0.0	
Transportation		135,191.8	177,931.5	178,621.5	175,561.7	0.0	175,561.7	40,369.9	29.9 %	-2,369.8	-1.3 %	-3,059.8	-1.7 %
University of Alaska		317,033.5	316,883.5	336,033.5	322,533.5	0.0	322,533.5	5,500.0	1.7 %	5,650.0	1.8 %	-13,500.0	-4.0 %
Executive Branch-wide Approps		0.0	-786.5	-786.5	-786.5	0.0	-786.5	-786.5	<-999 %	0.0		0.0	
Judiciary		104,838.6	105,444.9	105,444.9	105,444.9	0.0	105,444.9	606.3	0.6 %	0.0		0.0	
Legislature		63,587.1	64,586.7	64,550.0	64,300.0	0.0	64,300.0	712.9	1.1 %	-286.7	-0.4 %	-250.0	-0.4 %
Total		3,751,098.9	3,921,057.8	3,939,598.4	2,562,231.3	1,279,973.4	3,842,204.7	91,105.8	2.4 %	-78,853.1	-2.0 %	-97,393.7	-2.5 %
Statewide Items													
Debt Service		209,416.9	228,595.4	201,595.4	172,995.4	0.0	172,995.4	-36,421.5	-17.4 %	-55,600.0	-24.3 %	-28,600.0	-14.2 %
State Retirement Payments		163,501.6	270,960.1	270,960.1	270,960.1	0.0	270,960.1	107,458.5	65.7 %	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		90,710.1	41,709.0	93,007.9	207,709.0	0.0	207,709.0	116,998.9	129.0 %	166,000.0	398.0 %	114,701.1	123.3 %
Total		469,368.6	541,264.5	565,563.4	651,664.5	0.0	651,664.5	182,295.9	38.8 %	110,400.0	20.4 %	86,101.1	15.2 %
Total Agency and Statewide		4,220,467.5	4,462,322.3	4,505,161.8	3,213,895.8	1,279,973.4	4,493,869.2	273,401.7	6.5 %	31,546.9	0.7 %	-11,292.6	-0.3 %
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		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 %
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 %
Non-Additive Items										
Fund Transfers		-64,551.2	-24,147.6	42,601.0	42,601.0	0.0	42,601.0	107,152.2 -166.0 %	66,748.6 -276.4 %	0.0
Total		-64,551.2	-24,147.6	42,601.0	42,601.0	0.0	42,601.0	107,152.2 -166.0 %	66,748.6 -276.4 %	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.