

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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Agency	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPIn	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
<b>Agency Operations</b>													
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	66,068.6	0.0	66,068.6	654.7	1.0 %	1,997.0	3.1 %	-41.2	-0.1 %
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	167,097.7	0.0	167,097.7	-799.1	-0.5 %	-4,501.8	-2.6 %	-2,977.4	-1.8 %
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 %
<b>Total</b>		<b>4,663,819.6</b>	<b>4,695,547.4</b>	<b>4,730,208.5</b>	<b>3,341,601.3</b>	<b>1,280,280.8</b>	<b>4,621,882.1</b>	<b>-41,937.5</b>	<b>-0.9 %</b>	<b>-73,665.3</b>	<b>-1.6 %</b>	<b>-108,326.4</b>	<b>-2.3 %</b>
<b>Statewide Items</b>													
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 %
<b>Total</b>		<b>517,121.6</b>	<b>563,572.3</b>	<b>621,727.2</b>	<b>739,572.3</b>	<b>0.0</b>	<b>739,572.3</b>	<b>222,450.7</b>	<b>43.0 %</b>	<b>176,000.0</b>	<b>31.2 %</b>	<b>117,845.1</b>	<b>19.0 %</b>
<b>Total Agency and Statewide</b>		<b>5,180,941.2</b>	<b>5,259,119.7</b>	<b>5,351,935.7</b>	<b>4,081,173.6</b>	<b>1,280,280.8</b>	<b>5,361,454.4</b>	<b>180,513.2</b>	<b>3.5 %</b>	<b>102,334.7</b>	<b>1.9 %</b>	<b>9,518.7</b>	<b>0.2 %</b>
<b>Operations</b>													

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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	
<b>Total</b>		<b>760,000.0</b>	<b>818,876.5</b>	<b>1,023,487.2</b>	<b>1,023,487.2</b>	<b>0.0</b>	<b>1,023,487.2</b>	<b>263,487.2</b>	<b>34.7 %</b>	<b>204,610.7</b>	<b>25.0 %</b>	<b>0.0</b>	
<b>Statewide Total</b>		<b>5,940,941.2</b>	<b>6,077,996.2</b>	<b>6,375,422.9</b>	<b>5,104,660.8</b>	<b>1,280,280.8</b>	<b>6,384,941.6</b>	<b>444,000.4</b>	<b>7.5 %</b>	<b>306,945.4</b>	<b>5.1 %</b>	<b>9,518.7</b>	<b>0.1 %</b>
Funding Summary													
Unrestricted General (UGF)		4,980,467.5	5,281,198.8	5,528,649.0	4,236,883.0	1,279,973.4	5,516,856.4	536,388.9	10.8 %	235,657.6	4.5 %	-11,792.6	-0.2 %
Designated General (DGF)		960,473.7	796,797.4	846,773.9	867,777.8	307.4	868,085.2	-92,388.5	-9.6 %	71,287.8	8.9 %	21,311.3	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	
<b>Total</b>		<b>-50,890.7</b>	<b>-10,715.1</b>	<b>70,033.5</b>	<b>70,033.5</b>	<b>0.0</b>	<b>70,033.5</b>	<b>120,924.2</b>	<b>-237.6 %</b>	<b>80,748.6</b>	<b>-753.6 %</b>	<b>0.0</b>	

## 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 bill adopted by the House.

**SCS1 (Senate CS1)** - Senate Finance Committee Substitute 1 - incorporates the subcommittee actions and changes to the language sections.

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