

## 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 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtPln	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
<b>Agency Operations</b>													
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	
<b>Total</b>		<b>8,253,185.9</b>	<b>8,708,135.9</b>	<b>8,730,903.4</b>	<b>7,089,901.1</b>	<b>1,318,965.1</b>	<b>8,408,866.2</b>	<b>155,680.3</b>	<b>1.9 %</b>	<b>-299,269.7</b>	<b>-3.4 %</b>	<b>-322,037.2</b>	<b>-3.7 %</b>
<b>Statewide Items</b>													
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 %
<b>Total</b>		<b>638,160.6</b>	<b>659,038.3</b>	<b>1,717,193.2</b>	<b>835,038.3</b>	<b>0.0</b>	<b>835,038.3</b>	<b>196,877.7</b>	<b>30.9 %</b>	<b>176,000.0</b>	<b>26.7 %</b>	<b>-882,154.9</b>	<b>-51.4 %</b>
<b>Total Agency and Statewide</b>		<b>8,891,346.5</b>	<b>9,367,174.2</b>	<b>10,448,096.6</b>	<b>7,924,939.4</b>	<b>1,318,965.1</b>	<b>9,243,904.5</b>	<b>352,558.0</b>	<b>4.0 %</b>	<b>-123,269.7</b>	<b>-1.3 %</b>	<b>-1,204,192.1</b>	<b>-11.5 %</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>9,651,346.5</b>	<b>10,186,050.7</b>	<b>11,471,583.8</b>	<b>8,948,426.6</b>	<b>1,318,965.1</b>	<b>10,267,391.7</b>	<b>616,045.2</b>	<b>6.4 %</b>	<b>81,341.0</b>	<b>0.8 %</b>	<b>-1,204,192.1</b>	<b>-10.5 %</b>
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	
<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 and mental health bills adopted by the House.

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

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