

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

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| Numbers and Language Non Duplicate Funds |
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| Agency | ID=> Session=> Column=> | [1] 2018 18MgtPIn | [2] 2018 19GovAmd | [3] 2018 House | [4] 2018 SenFin | [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 |
| 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.

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.