

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</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] 2018 18MgtPIn to SFCTotal		[6] - [2] 2018 19GovAmd to SFCTotal		[6] - [3] 2018 House to SFCTotal	
<b>Agency Operations</b>													
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	158,940.3	0.0	158,940.3	-608.9	-0.4 %	-4,376.8	-2.7 %	-2,852.4	-1.8 %
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 %
<b>Total</b>		<b>3,751,098.9</b>	<b>3,921,057.8</b>	<b>3,939,598.4</b>	<b>2,561,731.3</b>	<b>1,279,973.4</b>	<b>3,841,704.7</b>	<b>90,605.8</b>	<b>2.4 %</b>	<b>-79,353.1</b>	<b>-2.0 %</b>	<b>-97,893.7</b>	<b>-2.5 %</b>
<b>Statewide Items</b>													
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 %
<b>Total</b>		<b>469,368.6</b>	<b>541,264.5</b>	<b>565,563.4</b>	<b>651,664.5</b>	<b>0.0</b>	<b>651,664.5</b>	<b>182,295.9</b>	<b>38.8 %</b>	<b>110,400.0</b>	<b>20.4 %</b>	<b>86,101.1</b>	<b>15.2 %</b>
<b>Total Agency and Statewide</b>		<b>4,220,467.5</b>	<b>4,462,322.3</b>	<b>4,505,161.8</b>	<b>3,213,395.8</b>	<b>1,279,973.4</b>	<b>4,493,369.2</b>	<b>272,901.7</b>	<b>6.5 %</b>	<b>31,046.9</b>	<b>0.7 %</b>	<b>-11,792.6</b>	<b>-0.3 %</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    34.7 %</b>	<b>204,610.7    25.0 %</b>	<b>0.0</b>
<b>Statewide Total</b>		<b>4,980,467.5</b>	<b>5,281,198.8</b>	<b>5,528,649.0</b>	<b>4,236,883.0</b>	<b>1,279,973.4</b>	<b>5,516,856.4</b>	<b>536,388.9    10.8 %</b>	<b>235,657.6    4.5 %</b>	<b>-11,792.6    -0.2 %</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 %
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
<b>Total</b>		<b>-64,551.2</b>	<b>-24,147.6</b>	<b>42,601.0</b>	<b>42,601.0</b>	<b>0.0</b>	<b>42,601.0</b>	<b>107,152.2    -166.0 %</b>	<b>66,748.6    -276.4 %</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.