

2018 Legislature - Operating Budget Agency Summary - ConfCom Structure

Numbers and Language

Agency	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Agency Operations									
Administration	336,807.0	342,431.8	342,594.8	341,295.8	344,001.4	7,194.4 2.1 %	1,569.6 0.5 %	1,406.6 0.4 %	2,705.6 0.8 %
Commerce, Community & Econ Dev	264,055.4	167,261.5	166,781.3	166,781.3	167,261.5	-96,793.9 -36.7 %	0.0	480.2 0.3 %	480.2 0.3 %
Corrections	309,319.0	333,009.1	330,878.1	330,878.1	332,779.7	23,460.7 7.6 %	-229.4 -0.1 %	1,901.6 0.6 %	1,901.6 0.6 %
Education & Early Dev	1,639,946.5	1,635,966.6	1,635,842.8	1,635,087.2	1,636,072.2	-3,874.3 -0.2 %	105.6	229.4	985.0 0.1 %
Environmental Conservation	81,888.2	81,285.0	80,190.6	80,190.6	81,285.0	-603.2 -0.7 %	0.0	1,094.4 1.4 %	1,094.4 1.4 %
Fish and Game	201,336.5	200,182.6	199,574.8	199,559.9	202,494.5	1,158.0 0.6 %	2,311.9 1.2 %	2,919.7 1.5 %	2,934.6 1.5 %
Governor	29,366.2	26,051.1	26,051.1	26,051.1	26,051.1	-3,315.1 -11.3 %	0.0	0.0	0.0
Health & Social Services	2,712,814.2	3,261,824.4	3,257,067.7	2,953,715.8	3,219,616.1	506,801.9 18.7 %	-42,208.3 -1.3 %	-37,451.6 -1.1 %	265,900.3 9.0 %
Labor & Workforce Dev	162,032.4	148,183.0	147,109.7	147,109.7	148,183.0	-13,849.4 -8.5 %	0.0	1,073.3 0.7 %	1,073.3 0.7 %
Law	86,588.2	86,249.6	86,318.1	85,468.3	86,180.4	-407.8 -0.5 %	-69.2 -0.1 %	-137.7 -0.2 %	712.1 0.8 %
Military & Veterans' Affairs	57,564.8	58,423.0	57,891.1	56,534.8	58,261.6	696.8 1.2 %	-161.4 -0.3 %	370.5 0.6 %	1,726.8 3.1 %
Natural Resources	161,002.9	153,577.4	152,751.4	152,751.4	153,994.4	-7,008.5 -4.4 %	417.0 0.3 %	1,243.0 0.8 %	1,243.0 0.8 %
Public Safety	194,140.2	200,056.3	197,779.7	195,302.3	197,862.3	3,722.1 1.9 %	-2,194.0 -1.1 %	82.6	2,560.0 1.3 %
Revenue	376,822.3	394,333.7	393,946.7	397,125.7	398,601.6	21,779.3 5.8 %	4,267.9 1.1 %	4,654.9 1.2 %	1,475.9 0.4 %
Transportation	586,592.5	592,729.3	585,558.5	584,446.7	593,471.3	6,878.8 1.2 %	742.0 0.1 %	7,912.8 1.4 %	9,024.6 1.5 %
University of Alaska	879,118.0	878,397.8	898,047.3	884,047.8	889,047.3	9,929.3 1.1 %	10,649.5 1.2 %	-9,000.0 -1.0 %	4,999.5 0.6 %
Executive Branch-wide Approps	0.0	-2,328.6	-2,328.6	-2,328.6	-2,328.6	-2,328.6 <-999 %	0.0	0.0	0.0
Judiciary	108,788.3	109,394.6	109,144.6	109,144.6	109,144.6	356.3 0.3 %	-250.0 -0.2 %	0.0	0.0
Legislature	65,003.3	65,716.1	65,703.7	65,703.7	65,703.7	700.4 1.1 %	-12.4	0.0	0.0
Total	8,253,185.9	8,732,744.3	8,730,903.4	8,408,866.2	8,707,683.1	454,497.2 5.5 %	-25,061.2 -0.3 %	-23,220.3 -0.3 %	298,816.9 3.6 %
Statewide Items									
Debt Service	316,140.5	312,874.4	285,874.4	274,874.4	274,874.4	-41,266.1 -13.1 %	-38,000.0 -12.1 %	-11,000.0 -3.8 %	0.0
State Retirement Payments	192,501.6	270,960.1	270,960.1	270,960.1	270,960.1	78,458.5 40.8 %	0.0	0.0	0.0
Special Appropriations	5,740.0	0.0	0.0	0.0	0.0	-5,740.0 -100.0 %	0.0	0.0	0.0
Fund Capitalization	123,778.5	75,203.8	1,160,358.7	289,203.8	105,203.8	-18,574.7 -15.0 %	30,000.0 39.9 %	-1,055,154.9 -90.9 %	-184,000.0 -63.6 %
Total	638,160.6	659,038.3	1,717,193.2	835,038.3	651,038.3	12,877.7 2.0 %	-8,000.0 -1.2 %	-1,066,154.9 -62.1 %	-184,000.0 -22.0 %
Total Agency and Statewide	8,891,346.5	9,391,782.6	10,448,096.6	9,243,904.5	9,358,721.4	467,374.9 5.3 %	-33,061.2 -0.4 %	-1,089,375.2 -10.4 %	114,816.9 1.2 %
Operations									

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Permanent Fund									
Permanent Fund	760,000.0	818,876.5	1,023,487.2	1,023,487.2	1,023,487.2	263,487.2 34.7 %	204,610.7 25.0 %	0.0	0.0
Total	760,000.0	818,876.5	1,023,487.2	1,023,487.2	1,023,487.2	263,487.2 34.7 %	204,610.7 25.0 %	0.0	0.0
Statewide Total	9,651,346.5	10,210,659.1	11,471,583.8	10,267,391.7	10,382,208.6	730,862.1 7.6 %	171,549.5 1.7 %	-1,089,375.2 -9.5 %	114,816.9 1.1 %
Funding Summary									
Unrestricted General (UGF)	4,980,467.5	5,290,640.2	5,528,649.0	5,517,356.4	5,413,250.7	432,783.2 8.7 %	122,610.5 2.3 %	-115,398.3 -2.1 %	-104,105.7 -1.9 %
Designated General (DGF)	960,473.7	799,709.9	846,773.9	868,235.2	860,694.0	-99,779.7 -10.4 %	60,984.1 7.6 %	13,920.1 1.6 %	-7,541.2 -0.9 %
Other State Funds (Other)	1,461,598.9	1,454,205.4	2,426,538.0	1,428,967.0	1,438,408.1	-23,190.8 -1.6 %	-15,797.3 -1.1 %	-988,129.9 -40.7 %	9,441.1 0.7 %
Federal Receipts (Fed)	2,248,806.4	2,666,103.6	2,669,622.9	2,452,833.1	2,669,855.8	421,049.4 18.7 %	3,752.2 0.1 %	232.9	217,022.7 8.8 %
Non-Additive Items									
Fund Transfers	-50,890.7	-10,715.1	70,033.5	70,033.5	70,033.5	120,924.2 -237.6 %	80,748.6 -753.6 %	0.0	0.0
Total	-50,890.7	-10,715.1	70,033.5	70,033.5	70,033.5	120,924.2 -237.6 %	80,748.6 -753.6 %	0.0	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 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287