

## 2018 Legislature - Operating Budget Agency Summary - ConfCom Structure

|                                                                  |
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| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
|------------------------------------------------------------------|

| Agency                                       | [1]<br>18MgtP1n    | [2]<br>19GovAmd+   | [3]<br>House       | [4]<br>Senate Total | [5]<br>CC5 + HB287 | [5] - [1]<br>18MgtP1n to CC5 + HB2 | [5] - [2]<br>19GovAmd+ to CC5 + HB2 | [5] - [3]<br>House to CC5 + HB2 | [5] - [4]<br>Senate To to CC5 + HB2 |
|----------------------------------------------|--------------------|--------------------|--------------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| Agency Operations                            |                    |                    |                    |                     |                    |                                    |                                     |                                 |                                     |
| Administration                               | 100,509.9          | 102,805.8          | 104,415.9          | 103,116.9           | 104,998.0          | 4,488.1 4.5 %                      | 2,192.2 2.1 %                       | 582.1 0.6 %                     | 1,881.1 1.8 %                       |
| Commerce, Community & Econ Dev               | 184,844.3          | 89,033.7           | 88,625.3           | 88,625.3            | 89,033.7           | -95,810.6 -51.8 %                  | 0.0                                 | 408.4 0.5 %                     | 408.4 0.5 %                         |
| Corrections                                  | 275,509.6          | 299,374.7          | 297,446.3          | 297,446.3           | 299,248.6          | 23,739.0 8.6 %                     | -126.1                              | 1,802.3 0.6 %                   | 1,802.3 0.6 %                       |
| Education & Early Dev                        | 1,326,039.5        | 1,320,339.0        | 1,338,290.6        | 1,337,535.0         | 1,338,446.9        | 12,407.4 0.9 %                     | 18,107.9 1.4 %                      | 156.3                           | 911.9 0.1 %                         |
| Environmental Conservation                   | 39,575.9           | 40,325.9           | 39,701.3           | 39,701.3            | 40,325.9           | 750.0 1.9 %                        | 0.0                                 | 624.6 1.6 %                     | 624.6 1.6 %                         |
| Fish and Game                                | 65,413.9           | 65,354.3           | 66,109.8           | 66,218.6            | 67,542.5           | 2,128.6 3.3 %                      | 2,188.2 3.3 %                       | 1,432.7 2.2 %                   | 1,323.9 2.0 %                       |
| Governor                                     | 28,322.9           | 24,982.8           | 24,982.8           | 24,982.8            | 24,982.8           | -3,340.1 -11.8 %                   | 0.0                                 | 0.0                             | 0.0                                 |
| Health & Social Services                     | 1,127,037.1        | 1,249,620.3        | 1,240,355.0        | 1,153,954.2         | 1,205,585.5        | 78,548.4 7.0 %                     | -44,034.8 -3.5 %                    | -34,769.5 -2.8 %                | 51,631.3 4.5 %                      |
| Labor & Workforce Dev                        | 57,284.4           | 56,474.8           | 56,210.5           | 56,210.5            | 56,474.8           | -809.6 -1.4 %                      | 0.0                                 | 264.3 0.5 %                     | 264.3 0.5 %                         |
| Law                                          | 53,491.8           | 53,374.1           | 53,516.5           | 52,666.7            | 53,304.9           | -186.9 -0.3 %                      | -69.2 -0.1 %                        | -211.6 -0.4 %                   | 638.2 1.2 %                         |
| Military & Veterans' Affairs                 | 16,377.8           | 17,196.7           | 16,992.9           | 16,299.6            | 17,035.3           | 657.5 4.0 %                        | -161.4 -0.9 %                       | 42.4 0.2 %                      | 735.7 4.5 %                         |
| Natural Resources                            | 97,723.7           | 92,531.3           | 91,601.6           | 91,601.6            | 92,559.3           | -5,164.4 -5.3 %                    | 28.0                                | 957.7 1.0 %                     | 957.7 1.0 %                         |
| Public Safety                                | 167,896.8          | 172,317.8          | 170,075.1          | 167,597.7           | 170,123.8          | 2,227.0 1.3 %                      | -2,194.0 -1.3 %                     | 48.7                            | 2,526.1 1.5 %                       |
| Revenue                                      | 28,222.4           | 27,829.7           | 27,579.6           | 27,579.6            | 27,830.0           | -392.4 -1.4 %                      | 0.3                                 | 250.4 0.9 %                     | 250.4 0.9 %                         |
| Transportation                               | 277,393.1          | 278,241.5          | 276,593.6          | 275,533.8           | 278,931.5          | 1,538.4 0.6 %                      | 690.0 0.2 %                         | 2,337.9 0.8 %                   | 3,397.7 1.2 %                       |
| University of Alaska                         | 648,624.9          | 648,014.7          | 667,664.2          | 653,664.7           | 658,664.2          | 10,039.3 1.5 %                     | 10,649.5 1.6 %                      | -9,000.0 -1.3 %                 | 4,999.5 0.8 %                       |
| Executive Branch-wide Approps                | 0.0                | -786.5             | -786.5             | -786.5              | -786.5             | -786.5 <-999 %                     | 0.0                                 | 0.0                             | 0.0                                 |
| Judiciary                                    | 105,356.6          | 105,962.9          | 105,962.9          | 105,962.9           | 105,962.9          | 606.3 0.6 %                        | 0.0                                 | 0.0                             | 0.0                                 |
| Legislature                                  | 64,195.0           | 64,907.8           | 64,871.1           | 64,621.1            | 64,621.1           | 426.1 0.7 %                        | -286.7 -0.4 %                       | -250.0 -0.4 %                   | 0.0                                 |
| <b>Total</b>                                 | <b>4,663,819.6</b> | <b>4,707,901.3</b> | <b>4,730,208.5</b> | <b>4,622,532.1</b>  | <b>4,694,885.2</b> | <b>31,065.6 0.7 %</b>              | <b>-13,016.1 -0.3 %</b>             | <b>-35,323.3 -0.7 %</b>         | <b>72,353.1 1.6 %</b>               |
| Statewide Items                              |                    |                    |                    |                     |                    |                                    |                                     |                                 |                                     |
| Debt Service                                 | 228,021.0          | 250,809.9          | 223,809.9          | 212,809.9           | 212,809.9          | -15,211.1 -6.7 %                   | -38,000.0 -15.2 %                   | -11,000.0 -4.9 %                | 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                          | 90,859.0           | 41,802.3           | 126,957.2          | 255,802.3           | 71,802.3           | -19,056.7 -21.0 %                  | 30,000.0 71.8 %                     | -55,154.9 -43.4 %               | -184,000.0 -71.9 %                  |
| <b>Total</b>                                 | <b>517,121.6</b>   | <b>563,572.3</b>   | <b>621,727.2</b>   | <b>739,572.3</b>    | <b>555,572.3</b>   | <b>38,450.7 7.4 %</b>              | <b>-8,000.0 -1.4 %</b>              | <b>-66,154.9 -10.6 %</b>        | <b>-184,000.0 -24.9 %</b>           |
| <b>Total Agency and Statewide Operations</b> | <b>5,180,941.2</b> | <b>5,271,473.6</b> | <b>5,351,935.7</b> | <b>5,362,104.4</b>  | <b>5,250,457.5</b> | <b>69,516.3 1.3 %</b>              | <b>-21,016.1 -0.4 %</b>             | <b>-101,478.2 -1.9 %</b>        | <b>-111,646.9 -2.1 %</b>            |

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| Agency                     | [1]<br>18MgtPln    | [2]<br>19GovAmd+   | [3]<br>House       | [4]<br>Senate Total | [5]<br>CC5 + HB287 | [5] - [1]<br>18MgtPln to CC5 + HB2 | [5] - [2]<br>19GovAmd+ to CC5 + HB2 | [5] - [3]<br>House to CC5 + HB2 | [5] - [4]<br>Senate To to CC5 + HB2 |
|----------------------------|--------------------|--------------------|--------------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| 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                                 |
| <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>1,023,487.2</b> | <b>263,487.2    34.7 %</b>         | <b>204,610.7    25.0 %</b>          | <b>0.0</b>                      | <b>0.0</b>                          |
|                            |                    |                    |                    |                     |                    |                                    |                                     |                                 |                                     |
| <b>Statewide Total</b>     | <b>5,940,941.2</b> | <b>6,090,350.1</b> | <b>6,375,422.9</b> | <b>6,385,591.6</b>  | <b>6,273,944.7</b> | <b>333,003.5    5.6 %</b>          | <b>183,594.6    3.0 %</b>           | <b>-101,478.2    -1.6 %</b>     | <b>-111,646.9    -1.7 %</b>         |
|                            |                    |                    |                    |                     |                    |                                    |                                     |                                 |                                     |
| 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 %                  |
|                            |                    |                    |                    |                     |                    |                                    |                                     |                                 |                                     |
| 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                                 |
| <b>Total</b>               | <b>-50,890.7</b>   | <b>-10,715.1</b>   | <b>70,033.5</b>    | <b>70,033.5</b>     | <b>70,033.5</b>    | <b>120,924.2    -237.6 %</b>       | <b>80,748.6    -753.6 %</b>         | <b>0.0</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 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