

2018 Legislature - Operating Budget Agency Summary - ConfCom Structure

Numbers and Language Non Duplicate Funds

Agency	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n 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	147,525.3	153,428.4	154,779.3	153,480.3	155,565.6	8,040.3 5.5 %	2,137.2 1.4 %	786.3 0.5 %	2,085.3 1.4 %
Commerce, Community & Econ Dev	231,906.9	136,271.0	135,853.1	135,853.1	136,271.0	-95,635.9 -41.2 %	0.0	417.9 0.3 %	417.9 0.3 %
Corrections	283,875.9	307,554.1	305,530.1	305,530.1	307,428.0	23,552.1 8.3 %	-126.1	1,897.9 0.6 %	1,897.9 0.6 %
Education & Early Dev	1,616,379.6	1,612,962.9	1,612,865.1	1,612,109.5	1,613,068.5	-3,311.1 -0.2 %	105.6	203.4	959.0 0.1 %
Environmental Conservation	75,514.3	75,702.1	74,673.3	74,673.3	75,702.1	187.8 0.2 %	0.0	1,028.8 1.4 %	1,028.8 1.4 %
Fish and Game	175,412.6	177,072.6	176,629.9	176,615.0	179,384.5	3,971.9 2.3 %	2,311.9 1.3 %	2,754.6 1.6 %	2,769.5 1.6 %
Governor	28,527.9	25,212.8	25,212.8	25,212.8	25,212.8	-3,315.1 -11.6 %	0.0	0.0	0.0
Health & Social Services	2,620,544.5	3,166,495.4	3,162,169.6	2,858,817.7	3,124,287.1	503,742.6 19.2 %	-42,208.3 -1.3 %	-37,882.5 -1.2 %	265,469.4 9.3 %
Labor & Workforce Dev	143,163.8	132,494.3	131,555.9	131,555.9	132,494.3	-10,669.5 -7.5 %	0.0	938.4 0.7 %	938.4 0.7 %
Law	58,700.2	58,409.7	58,543.9	57,694.1	58,340.5	-359.7 -0.6 %	-69.2 -0.1 %	-203.4 -0.3 %	646.4 1.1 %
Military & Veterans' Affairs	50,776.3	51,543.0	51,087.8	49,731.5	51,381.6	605.3 1.2 %	-161.4 -0.3 %	293.8 0.6 %	1,650.1 3.3 %
Natural Resources	147,990.0	141,322.9	140,515.2	140,515.2	141,676.9	-6,313.1 -4.3 %	354.0 0.3 %	1,161.7 0.8 %	1,161.7 0.8 %
Public Safety	180,466.4	189,076.4	186,833.7	184,356.3	186,882.4	6,416.0 3.6 %	-2,194.0 -1.2 %	48.7	2,526.1 1.4 %
Revenue	355,748.5	372,677.7	372,429.1	375,608.1	376,945.6	21,197.1 6.0 %	4,267.9 1.1 %	4,516.5 1.2 %	1,337.5 0.4 %
Transportation	384,669.4	388,457.6	385,066.4	383,954.6	389,199.6	4,530.2 1.2 %	742.0 0.2 %	4,133.2 1.1 %	5,245.0 1.4 %
University of Alaska	794,265.2	793,545.0	813,194.5	799,195.0	804,194.5	9,929.3 1.3 %	10,649.5 1.3 %	-9,000.0 -1.1 %	4,999.5 0.6 %
Executive Branch-wide Approps	0.0	-905.2	-905.2	-905.2	-905.2	-905.2 <-999 %	0.0	0.0	0.0
Judiciary	107,386.6	107,992.9	107,742.9	107,742.9	107,742.9	356.3 0.3 %	-250.0 -0.2 %	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
Total	7,467,048.4	7,954,221.4	7,958,648.5	7,636,361.3	7,929,493.8	462,445.4 6.2 %	-24,727.6 -0.3 %	-29,154.7 -0.4 %	293,132.5 3.8 %
Statewide Items									
Debt Service	305,976.0	303,256.1	276,256.1	265,256.1	265,256.1	-40,719.9 -13.3 %	-38,000.0 -12.5 %	-11,000.0 -4.0 %	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	119,498.2	70,894.1	1,156,049.0	284,894.1	100,894.1	-18,604.1 -15.6 %	30,000.0 42.3 %	-1,055,154.9 -91.3 %	-184,000.0 -64.6 %
Total	623,715.8	645,110.3	1,703,265.2	821,110.3	637,110.3	13,394.5 2.1 %	-8,000.0 -1.2 %	-1,066,154.9 -62.6 %	-184,000.0 -22.4 %
Total Agency and Statewide Operations	8,090,764.2	8,599,331.7	9,661,913.7	8,457,471.6	8,566,604.1	475,839.9 5.9 %	-32,727.6 -0.4 %	-1,095,309.6 -11.3 %	109,132.5 1.3 %

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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	 8,850,764.2	 9,418,208.2	 10,685,400.9	 9,480,958.8	 9,590,091.3	 739,327.1 8.4 %	 171,883.1 1.8 %	 -1,095,309.6 -10.3 %	 109,132.5 1.2 %
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)	661,016.6	661,754.5	1,640,355.1	642,534.1	646,290.8	-14,725.8 -2.2 %	-15,463.7 -2.3 %	-994,064.3 -60.6 %	3,756.7 0.6 %
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 %

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