

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

Numbers and Language

Agency	ID-> Session-> Column->	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd+	[4] 2018 House	[5] 2018 Senate Total	[6] 2018 CC5 + HB287	2015 15MgtPIn	[6] - [1] 2018 to CC5 + HB2	2018 18MgtPIn	[6] - [2] 2018 to CC5 + HB2	2018 19GovAmd+	[6] - [3] 2018 to CC5 + HB2	2018 House	[6] - [4] 2018 to CC5 + HB2	2018 Senate	[6] - [5] 2018 to CC5 + HB2
Agency Operations																	
Administration		346,217.6	336,807.0	342,431.8	342,594.8	341,295.8	344,001.4	-2,216.2	-0.6 %	7,194.4	2.1 %	1,569.6	0.5 %	1,406.6	0.4 %	2,705.6	0.8 %
Commerce, Community & Econ Dev		215,332.4	264,055.4	167,261.5	166,781.3	166,781.3	167,261.5	-48,070.9	-22.3 %	-96,793.9	-36.7 %	0.0		480.2	0.3 %	480.2	0.3 %
Corrections		333,040.5	309,319.0	333,009.1	330,878.1	330,878.1	332,779.7	-260.8	-0.1 %	23,460.7	7.6 %	-229.4	-0.1 %	1,901.6	0.6 %	1,901.6	0.6 %
Education & Early Dev		1,698,061.9	1,639,946.5	1,635,966.6	1,635,842.8	1,635,087.2	1,636,072.2	-61,989.7	-3.7 %	-3,874.3	-0.2 %	105.6		229.4		985.0	0.1 %
Environmental Conservation		87,560.9	81,888.2	81,285.0	80,190.6	80,190.6	81,285.0	-6,275.9	-7.2 %	-603.2	-0.7 %	0.0		1,094.4	1.4 %	1,094.4	1.4 %
Fish and Game		215,272.6	201,336.5	200,182.6	199,574.8	199,559.9	202,494.5	-12,778.1	-5.9 %	1,158.0	0.6 %	2,311.9	1.2 %	2,919.7	1.5 %	2,934.6	1.5 %
Governor		34,338.1	29,366.2	26,051.1	26,051.1	26,051.1	26,051.1	-8,287.0	-24.1 %	-3,315.1	-11.3 %	0.0		0.0		0.0	
Health & Social Services		2,692,324.5	2,712,814.2	3,261,824.4	3,257,067.7	2,953,715.8	3,219,616.1	527,291.6	19.6 %	506,801.9	18.7 %	-42,208.3	-1.3 %	-37,451.6	-1.1 %	265,900.3	9.0 %
Labor & Workforce Dev		185,306.7	162,032.4	148,183.0	147,109.7	147,109.7	148,183.0	-37,123.7	-20.0 %	-13,849.4	-8.5 %	0.0		1,073.3	0.7 %	1,073.3	0.7 %
Law		95,401.4	86,588.2	86,249.6	86,318.1	85,468.3	86,180.4	-9,221.0	-9.7 %	-407.8	-0.5 %	-69.2	-0.1 %	-137.7	-0.2 %	712.1	0.8 %
Military & Veterans' Affairs		59,709.8	57,564.8	58,423.0	57,891.1	56,534.8	58,261.6	-1,448.2	-2.4 %	696.8	1.2 %	-161.4	-0.3 %	370.5	0.6 %	1,726.8	3.1 %
Natural Resources		178,330.4	161,002.9	153,577.4	152,751.4	152,751.4	153,994.4	-24,336.0	-13.6 %	-7,008.5	-4.4 %	417.0	0.3 %	1,243.0	0.8 %	1,243.0	0.8 %
Public Safety		206,581.4	194,140.2	200,056.3	197,779.7	195,302.3	197,862.3	-8,719.1	-4.2 %	3,722.1	1.9 %	-2,194.0	-1.1 %	82.6		2,560.0	1.3 %
Revenue		376,050.9	376,822.3	394,333.7	393,946.7	397,125.7	398,601.6	22,550.7	6.0 %	21,779.3	5.8 %	4,267.9	1.1 %	4,654.9	1.2 %	1,475.9	0.4 %
Transportation		629,036.8	586,592.5	592,729.3	585,558.5	584,446.7	593,471.3	-35,565.5	-5.7 %	6,878.8	1.2 %	742.0	0.1 %	7,912.8	1.4 %	9,024.6	1.5 %
University of Alaska		924,863.7	879,118.0	878,397.8	898,047.3	884,047.8	889,047.3	-35,816.4	-3.9 %	9,929.3	1.1 %	10,649.5	1.2 %	-9,000.0	-1.0 %	4,999.5	0.6 %
Executive Branch-wide Approps		27,000.0	0.0	-2,328.6	-2,328.6	-2,328.6	-2,328.6	-29,328.6	-108.6 %	-2,328.6	<-999 %	0.0		0.0		0.0	
Judiciary		115,676.9	108,788.3	109,394.6	109,144.6	109,144.6	109,144.6	-6,532.3	-5.6 %	356.3	0.3 %	-250.0	-0.2 %	0.0		0.0	
Legislature		78,077.9	65,003.3	65,716.1	65,703.7	65,703.7	65,703.7	-12,374.2	-15.8 %	700.4	1.1 %	-12.4		0.0		0.0	
Total		8,498,184.4	8,253,185.9	8,732,744.3	8,730,903.4	8,408,866.2	8,707,683.1	209,498.7	2.5 %	454,497.2	5.5 %	-25,061.2	-0.3 %	-23,220.3	-0.3 %	298,816.9	3.6 %
Statewide Items																	
Debt Service		305,790.6	316,140.5	312,874.4	285,874.4	274,874.4	274,874.4	-30,916.2	-10.1 %	-41,266.1	-13.1 %	-38,000.0	-12.1 %	-11,000.0	-3.8 %	0.0	
State Retirement Payments		3,008,017.0	192,501.6	270,960.1	270,960.1	270,960.1	270,960.1	-2,737,056.9	-91.0 %	78,458.5	40.8 %	0.0		0.0		0.0	
Special Appropriations		13,366.8	5,740.0	0.0	0.0	0.0	0.0	-13,366.8	-100.0 %	-5,740.0	-100.0 %	0.0		0.0		0.0	
Fund Capitalization		755,383.7	123,778.5	75,203.8	1,160,358.7	289,203.8	105,203.8	-650,179.9	-86.1 %	-18,574.7	-15.0 %	30,000.0	39.9 %	-1,055,154.9	-90.9 %	-184,000.0	-63.6 %
Total		4,082,558.1	638,160.6	659,038.3	1,717,193.2	835,038.3	651,038.3	-3,431,519.8	-84.1 %	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		12,580,742.5	8,891,346.5	9,391,782.6	10,448,096.6	9,243,904.5	9,358,721.4	-3,222,021.1	-25.6 %	467,374.9	5.3 %	-33,061.2	-0.4 %	-1,089,375.2	-10.4 %	114,816.9	1.2 %
Operations																	
Permanent Fund																	
Permanent Fund		1,964,000.0	760,000.0	818,876.5	1,023,487.2	1,023,487.2	1,023,487.2	-940,512.8	-47.9 %	263,487.2	34.7 %	204,610.7	25.0 %	0.0		0.0	
Total		1,964,000.0	760,000.0	818,876.5	1,023,487.2	1,023,487.2	1,023,487.2	-940,512.8	-47.9 %	263,487.2	34.7 %	204,610.7	25.0 %	0.0		0.0	
Statewide Total		14,544,742.5	9,651,346.5	10,210,659.1	11,471,583.8	10,267,391.7	10,382,208.6	-4,162,533.9	-28.6 %	730,862.1	7.6 %	171,549.5	1.7 %	-1,089,375.2	-9.5 %	114,816.9	1.1 %

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Agency	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd+	[4] 2018 House	[5] 2018 Senate Total	[6] 2018 CC5 + HB287	[6] - [1] 2015 15MgtPln to CC5 + HB2	[6] - [2] 2018 18MgtPln to CC5 + HB2	[6] - [3] 2018 19GovAmd+ to CC5 + HB2	[6] - [4] 2018 House to CC5 + HB2	[6] - [5] 2018 Senate To to CC5 + HB2					
Funding Summary																	
Unrestricted General (UGF)		7,426,964.4	4,980,467.5	5,290,640.2	5,528,649.0	5,517,356.4	5,413,250.7	-2,013,713.7	-27.1 %	432,783.2	8.7 %	122,610.5	2.3 %	-115,398.3	-2.1 %	-104,105.7	-1.9 %
Designated General (DGF)		722,194.4	960,473.7	799,709.9	846,773.9	868,235.2	860,694.0	138,499.6	19.2 %	-99,779.7	-10.4 %	60,984.1	7.6 %	13,920.1	1.6 %	-7,541.2	-0.9 %
Other State Funds (Other)		4,375,639.2	1,461,598.9	1,454,205.4	2,426,538.0	1,428,967.0	1,438,408.1	-2,937,231.1	-67.1 %	-23,190.8	-1.6 %	-15,797.3	-1.1 %	-988,129.9	-40.7 %	9,441.1	0.7 %
Federal Receipts (Fed)		2,019,944.5	2,248,806.4	2,666,103.6	2,669,622.9	2,452,833.1	2,669,855.8	649,911.3	32.2 %	421,049.4	18.7 %	3,752.2	0.1 %	232.9		217,022.7	8.8 %
Non-Additive Items																	
Fund Transfers		-2,926,474.2	-50,890.7	-10,715.1	70,033.5	70,033.5	70,033.5	2,996,507.7	-102.4 %	120,924.2	-237.6 %	80,748.6	-753.6 %	0.0		0.0	
Total		-2,926,474.2	-50,890.7	-10,715.1	70,033.5	70,033.5	70,033.5	2,996,507.7	-102.4 %	120,924.2	-237.6 %	80,748.6	-753.6 %	0.0		0.0	

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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