

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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Agency	ID-> Session-> Column->	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd+	[4] 2018 House	[5] 2018 Senate Total	[6] 2018 CC5 + HB287	2015 15MgtP1n	[6] - [1] 2018 to CC5 + HB2	2018 18MgtP1n	[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
<b>Agency Operations</b>																	
Administration		86,030.2	70,147.6	70,593.0	72,346.9	70,347.9	72,085.2	-13,945.0	-16.2 %	1,937.6	2.8 %	1,492.2	2.1 %	-261.7	-0.4 %	1,737.3	2.5 %
Commerce, Community & Econ Dev		40,454.3	11,586.6	10,107.9	10,034.3	10,034.3	10,107.9	-30,346.4	-75.0 %	-1,478.7	-12.8 %	0.0		73.6	0.7 %	73.6	0.7 %
Corrections		297,654.4	267,008.0	290,832.7	288,939.1	288,939.1	290,706.6	-6,947.8	-2.3 %	23,698.6	8.9 %	-126.1		1,767.5	0.6 %	1,767.5	0.6 %
Education & Early Dev		1,408,921.8	1,300,076.8	1,294,247.8	1,312,213.5	1,311,457.9	1,312,355.7	-96,566.1	-6.9 %	12,278.9	0.9 %	18,107.9	1.4 %	142.2		897.8	0.1 %
Environmental Conservation		22,472.1	15,297.9	15,406.0	15,190.0	15,190.0	15,406.0	-7,066.1	-31.4 %	108.1	0.7 %	0.0		216.0	1.4 %	216.0	1.4 %
Fish and Game		79,387.8	50,516.4	51,681.1	51,547.3	50,509.1	51,722.3	-27,665.5	-34.8 %	1,205.9	2.4 %	41.2	0.1 %	175.0	0.3 %	1,213.2	2.4 %
Governor		33,609.5	28,322.9	24,982.8	24,982.8	24,982.8	24,982.8	-8,626.7	-25.7 %	-3,340.1	-11.8 %	0.0		0.0		0.0	
Health & Social Services		1,253,650.2	1,047,661.9	1,170,232.2	1,147,735.9	1,074,840.3	1,119,197.4	-134,452.8	-10.7 %	71,535.5	6.8 %	-51,034.8	-4.4 %	-28,538.5	-2.5 %	44,357.1	4.1 %
Labor & Workforce Dev		33,448.0	20,992.0	20,708.1	20,624.2	20,624.2	20,708.1	-12,739.9	-38.1 %	-283.9	-1.4 %	0.0		83.9	0.4 %	83.9	0.4 %
Law		61,275.3	50,624.8	50,491.9	50,646.3	49,796.5	50,422.7	-10,852.6	-17.7 %	-202.1	-0.4 %	-69.2	-0.1 %	-223.6	-0.4 %	626.2	1.3 %
Military & Veterans' Affairs		24,189.6	16,349.4	17,168.3	16,964.5	16,271.2	17,006.9	-7,182.7	-29.7 %	657.5	4.0 %	-161.4	-0.9 %	42.4	0.2 %	735.7	4.5 %
Natural Resources		88,072.8	66,729.5	59,256.6	57,708.3	57,708.3	58,240.0	-29,832.8	-33.9 %	-8,489.5	-12.7 %	-1,016.6	-1.7 %	531.7	0.9 %	531.7	0.9 %
Public Safety		171,553.2	159,549.2	164,016.8	161,792.7	159,440.3	161,822.8	-9,730.4	-5.7 %	2,273.6	1.4 %	-2,194.0	-1.3 %	30.1		2,382.5	1.5 %
Revenue		33,831.4	25,584.9	25,231.9	25,009.2	25,009.2	25,232.2	-8,599.2	-25.4 %	-352.7	-1.4 %	0.3		223.0	0.9 %	223.0	0.9 %
Transportation		278,604.6	135,191.8	179,413.5	178,621.5	175,561.7	180,110.5	-98,494.1	-35.4 %	44,918.7	33.2 %	697.0	0.4 %	1,489.0	0.8 %	4,548.8	2.6 %
University of Alaska		370,599.7	317,033.5	316,883.5	336,033.5	322,533.5	327,033.5	-43,566.2	-11.8 %	10,000.0	3.2 %	10,150.0	3.2 %	-9,000.0	-2.7 %	4,500.0	1.4 %
Executive Branch-wide Approps		27,000.0	0.0	-786.5	-786.5	-786.5	-786.5	-27,786.5	-102.9 %	-786.5	<-999 %	0.0		0.0		0.0	
Judiciary		111,866.3	104,838.6	105,444.9	105,444.9	105,444.9	105,444.9	-6,421.4	-5.7 %	606.3	0.6 %	0.0		0.0		0.0	
Legislature		77,622.0	63,587.1	64,586.7	64,550.0	64,300.0	64,300.0	-13,322.0	-17.2 %	712.9	1.1 %	-286.7	-0.4 %	-250.0	-0.4 %	0.0	
<b>Total</b>		<b>4,500,243.2</b>	<b>3,751,098.9</b>	<b>3,930,499.2</b>	<b>3,939,598.4</b>	<b>3,842,204.7</b>	<b>3,906,099.0</b>	<b>-594,144.2</b>	<b>-13.2 %</b>	<b>155,000.1</b>	<b>4.1 %</b>	<b>-24,400.2</b>	<b>-0.6 %</b>	<b>-33,499.4</b>	<b>-0.9 %</b>	<b>63,894.3</b>	<b>1.7 %</b>
<b>Statewide Items</b>																	
Debt Service		218,841.3	209,416.9	228,595.4	201,595.4	172,995.4	172,995.4	-45,845.9	-20.9 %	-36,421.5	-17.4 %	-55,600.0	-24.3 %	-28,600.0	-14.2 %	0.0	
State Retirement Payments		8,017.0	163,501.6	270,960.1	270,960.1	270,960.1	270,960.1	262,943.1	>999 %	107,458.5	65.7 %	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		722,496.1	90,710.1	41,709.0	93,007.9	207,709.0	39,709.0	-682,787.1	-94.5 %	-51,001.1	-56.2 %	-2,000.0	-4.8 %	-53,298.9	-57.3 %	-168,000.0	-80.9 %
<b>Total</b>		<b>962,721.2</b>	<b>469,368.6</b>	<b>541,264.5</b>	<b>565,563.4</b>	<b>651,664.5</b>	<b>483,664.5</b>	<b>-479,056.7</b>	<b>-49.8 %</b>	<b>14,295.9</b>	<b>3.0 %</b>	<b>-57,600.0</b>	<b>-10.6 %</b>	<b>-81,898.9</b>	<b>-14.5 %</b>	<b>-168,000.0</b>	<b>-25.8 %</b>
<b>Total Agency and Statewide Operations</b>		<b>5,462,964.4</b>	<b>4,220,467.5</b>	<b>4,471,763.7</b>	<b>4,505,161.8</b>	<b>4,493,869.2</b>	<b>4,389,763.5</b>	<b>-1,073,200.9</b>	<b>-19.6 %</b>	<b>169,296.0</b>	<b>4.0 %</b>	<b>-82,000.2</b>	<b>-1.8 %</b>	<b>-115,398.3</b>	<b>-2.6 %</b>	<b>-104,105.7</b>	<b>-2.3 %</b>
<b>Permanent Fund</b>																	
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	
<b>Total</b>		<b>1,964,000.0</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>-940,512.8</b>	<b>-47.9 %</b>	<b>263,487.2</b>	<b>34.7 %</b>	<b>204,610.7</b>	<b>25.0 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Statewide Total</b>		<b>7,426,964.4</b>	<b>4,980,467.5</b>	<b>5,290,640.2</b>	<b>5,528,649.0</b>	<b>5,517,356.4</b>	<b>5,413,250.7</b>	<b>-2,013,713.7</b>	<b>-27.1 %</b>	<b>432,783.2</b>	<b>8.7 %</b>	<b>122,610.5</b>	<b>2.3 %</b>	<b>-115,398.3</b>	<b>-2.1 %</b>	<b>-104,105.7</b>	<b>-1.9 %</b>
<b>Funding Summary</b>																	
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 %

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Non-Additive Items															
Fund Transfers		50,749.2	-64,551.2	-24,147.6	42,601.0	42,601.0	42,601.0	-8,148.2	-16.1 %	107,152.2	-166.0 %	66,748.6	-276.4 %	0.0	0.0
<b>Total</b>		<b>50,749.2</b>	<b>-64,551.2</b>	<b>-24,147.6</b>	<b>42,601.0</b>	<b>42,601.0</b>	<b>42,601.0</b>	<b>-8,148.2</b>	<b>-16.1 %</b>	<b>107,152.2</b>	<b>-166.0 %</b>	<b>66,748.6</b>	<b>-276.4 %</b>	<b>0.0</b>	<b>0.0</b>

## 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