

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

Numbers and Language Fund Groups: General Funds

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
Agency Operations																	
Administration		111,491.3	100,509.9	102,805.8	104,415.9	103,116.9	104,998.0	-6,493.3	-5.8 %	4,488.1	4.5 %	2,192.2	2.1 %	582.1	0.6 %	1,881.1	1.8 %
Commerce, Community & Econ Dev		124,828.2	184,844.3	89,033.7	88,625.3	88,625.3	89,033.7	-35,794.5	-28.7 %	-95,810.6	-51.8 %	0.0		408.4	0.5 %	408.4	0.5 %
Corrections		304,435.3	275,509.6	299,374.7	297,446.3	297,446.3	299,248.6	-5,186.7	-1.7 %	23,739.0	8.6 %	-126.1		1,802.3	0.6 %	1,802.3	0.6 %
Education & Early Dev		1,427,366.5	1,326,039.5	1,320,339.0	1,338,290.6	1,337,535.0	1,338,446.9	-88,919.6	-6.2 %	12,407.4	0.9 %	18,107.9	1.4 %	156.3		911.9	0.1 %
Environmental Conservation		44,850.8	39,575.9	40,325.9	39,701.3	39,701.3	40,325.9	-4,524.9	-10.1 %	750.0	1.9 %	0.0		624.6	1.6 %	624.6	1.6 %
Fish and Game		88,406.5	65,413.9	65,354.3	66,109.8	66,218.6	67,542.5	-20,864.0	-23.6 %	2,128.6	3.3 %	2,188.2	3.3 %	1,432.7	2.2 %	1,323.9	2.0 %
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		1,332,203.6	1,127,037.1	1,249,620.3	1,240,355.0	1,153,954.2	1,205,585.5	-126,618.1	-9.5 %	78,548.4	7.0 %	-44,034.8	-3.5 %	-34,769.5	-2.8 %	51,631.3	4.5 %
Labor & Workforce Dev		68,295.5	57,284.4	56,474.8	56,210.5	56,210.5	56,474.8	-11,820.7	-17.3 %	-809.6	-1.4 %	0.0		264.3	0.5 %	264.3	0.5 %
Law		64,003.2	53,491.8	53,374.1	53,516.5	52,666.7	53,304.9	-10,698.3	-16.7 %	-186.9	-0.3 %	-69.2	-0.1 %	-211.6	-0.4 %	638.2	1.2 %
Military & Veterans' Affairs		24,218.0	16,377.8	17,196.7	16,992.9	16,299.6	17,035.3	-7,182.7	-29.7 %	657.5	4.0 %	-161.4	-0.9 %	42.4	0.2 %	735.7	4.5 %
Natural Resources		114,841.3	97,723.7	92,531.3	91,601.6	91,601.6	92,559.3	-22,282.0	-19.4 %	-5,164.4	-5.3 %	28.0		957.7	1.0 %	957.7	1.0 %
Public Safety		178,108.9	167,896.8	172,317.8	170,075.1	167,597.7	170,123.8	-7,985.1	-4.5 %	2,227.0	1.3 %	-2,194.0	-1.3 %	48.7		2,526.1	1.5 %
Revenue		35,282.0	28,222.4	27,829.7	27,579.6	27,579.6	27,830.0	-7,452.0	-21.1 %	-392.4	-1.4 %	0.3		250.4	0.9 %	250.4	0.9 %
Transportation		346,772.3	277,393.1	278,241.5	276,593.6	275,533.8	278,931.5	-67,840.8	-19.6 %	1,538.4	0.6 %	690.0	0.2 %	2,337.9	0.8 %	3,397.7	1.2 %
University of Alaska		687,293.2	648,624.9	648,014.7	667,664.2	653,664.7	658,664.2	-28,629.0	-4.2 %	10,039.3	1.5 %	10,649.5	1.6 %	-9,000.0	-1.3 %	4,999.5	0.8 %
Executive Branch-wide Approps		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		112,384.3	105,356.6	105,962.9	105,962.9	105,962.9	105,962.9	-6,421.4	-5.7 %	606.3	0.6 %	0.0		0.0		0.0	
Legislature		77,688.4	64,195.0	64,907.8	64,871.1	64,621.1	64,621.1	-13,067.3	-16.8 %	426.1	0.7 %	-286.7	-0.4 %	-250.0	-0.4 %	0.0	
Total		5,203,078.8	4,663,819.6	4,707,901.3	4,730,208.5	4,622,532.1	4,694,885.2	-508,193.6	-9.8 %	31,065.6	0.7 %	-13,016.1	-0.3 %	-35,323.3	-0.7 %	72,353.1	1.6 %
Statewide Items																	
Debt Service		238,141.3	228,021.0	250,809.9	223,809.9	212,809.9	212,809.9	-25,331.4	-10.6 %	-15,211.1	-6.7 %	-38,000.0	-15.2 %	-11,000.0	-4.9 %	0.0	
State Retirement Payments		8,017.0	192,501.6	270,960.1	270,960.1	270,960.1	270,960.1	262,943.1	>999 %	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		722,554.9	90,859.0	41,802.3	126,957.2	255,802.3	71,802.3	-650,752.6	-90.1 %	-19,056.7	-21.0 %	30,000.0	71.8 %	-55,154.9	-43.4 %	-184,000.0	-71.9 %
Total		982,080.0	517,121.6	563,572.3	621,727.2	739,572.3	555,572.3	-426,507.7	-43.4 %	38,450.7	7.4 %	-8,000.0	-1.4 %	-66,154.9	-10.6 %	-184,000.0	-24.9 %
Total Agency and Statewide Operations		6,185,158.8	5,180,941.2	5,271,473.6	5,351,935.7	5,362,104.4	5,250,457.5	-934,701.3	-15.1 %	69,516.3	1.3 %	-21,016.1	-0.4 %	-101,478.2	-1.9 %	-111,646.9	-2.1 %
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		8,149,158.8	5,940,941.2	6,090,350.1	6,375,422.9	6,385,591.6	6,273,944.7	-1,875,214.1	-23.0 %	333,003.5	5.6 %	183,594.6	3.0 %	-101,478.2	-1.6 %	-111,646.9	-1.7 %
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 %

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Numbers and Language Fund Groups: General Funds
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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	[6] - [1] 2015 15MgtP1n to CC5 + HB2	[6] - [2] 2018 18MgtP1n 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			
Non-Additive Items															
Fund Transfers		73,525.8	-50,890.7	-10,715.1	70,033.5	70,033.5	70,033.5	-3,492.3	-4.7 %	120,924.2	-237.6 %	80,748.6	-753.6 %	0.0	0.0
Total		73,525.8	-50,890.7	-10,715.1	70,033.5	70,033.5	70,033.5	-3,492.3	-4.7 %	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