

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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	70,147.6	70,593.0	72,346.9	70,347.9	72,085.2	1,937.6	2.8 %	1,492.2	2.1 %	-261.7	-0.4 %	1,737.3	2.5 %
Commerce, Community & Econ Dev	11,586.6	10,107.9	10,034.3	10,034.3	10,107.9	-1,478.7	-12.8 %	0.0		73.6	0.7 %	73.6	0.7 %
Corrections	267,008.0	290,832.7	288,939.1	288,939.1	290,706.6	23,698.6	8.9 %	-126.1		1,767.5	0.6 %	1,767.5	0.6 %
Education & Early Dev	1,300,076.8	1,294,247.8	1,312,213.5	1,311,457.9	1,312,355.7	12,278.9	0.9 %	18,107.9	1.4 %	142.2		897.8	0.1 %
Environmental Conservation	15,297.9	15,406.0	15,190.0	15,190.0	15,406.0	108.1	0.7 %	0.0		216.0	1.4 %	216.0	1.4 %
Fish and Game	50,516.4	51,681.1	51,547.3	50,509.1	51,722.3	1,205.9	2.4 %	41.2	0.1 %	175.0	0.3 %	1,213.2	2.4 %
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	1,047,661.9	1,170,232.2	1,147,735.9	1,074,840.3	1,119,197.4	71,535.5	6.8 %	-51,034.8	-4.4 %	-28,538.5	-2.5 %	44,357.1	4.1 %
Labor & Workforce Dev	20,992.0	20,708.1	20,624.2	20,624.2	20,708.1	-283.9	-1.4 %	0.0		83.9	0.4 %	83.9	0.4 %
Law	50,624.8	50,491.9	50,646.3	49,796.5	50,422.7	-202.1	-0.4 %	-69.2	-0.1 %	-223.6	-0.4 %	626.2	1.3 %
Military & Veterans' Affairs	16,349.4	17,168.3	16,964.5	16,271.2	17,006.9	657.5	4.0 %	-161.4	-0.9 %	42.4	0.2 %	735.7	4.5 %
Natural Resources	66,729.5	59,256.6	57,708.3	57,708.3	58,240.0	-8,489.5	-12.7 %	-1,016.6	-1.7 %	531.7	0.9 %	531.7	0.9 %
Public Safety	159,549.2	164,016.8	161,792.7	159,440.3	161,822.8	2,273.6	1.4 %	-2,194.0	-1.3 %	30.1		2,382.5	1.5 %
Revenue	25,584.9	25,231.9	25,009.2	25,009.2	25,232.2	-352.7	-1.4 %	0.3		223.0	0.9 %	223.0	0.9 %
Transportation	135,191.8	179,413.5	178,621.5	175,561.7	180,110.5	44,918.7	33.2 %	697.0	0.4 %	1,489.0	0.8 %	4,548.8	2.6 %
University of Alaska	317,033.5	316,883.5	336,033.5	322,533.5	327,033.5	10,000.0	3.2 %	10,150.0	3.2 %	-9,000.0	-2.7 %	4,500.0	1.4 %
Executive Branch-wide Approps	0.0	-786.5	-786.5	-786.5	-786.5	-786.5	<-999 %	0.0		0.0		0.0	
Judiciary	104,838.6	105,444.9	105,444.9	105,444.9	105,444.9	606.3	0.6 %	0.0		0.0		0.0	
Legislature	63,587.1	64,586.7	64,550.0	64,300.0	64,300.0	712.9	1.1 %	-286.7	-0.4 %	-250.0	-0.4 %	0.0	
<b>Total</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>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>
Statewide Items													
Debt Service	209,416.9	228,595.4	201,595.4	172,995.4	172,995.4	-36,421.5	-17.4 %	-55,600.0	-24.3 %	-28,600.0	-14.2 %	0.0	
State Retirement Payments	163,501.6	270,960.1	270,960.1	270,960.1	270,960.1	107,458.5	65.7 %	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	90,710.1	41,709.0	93,007.9	207,709.0	39,709.0	-51,001.1	-56.2 %	-2,000.0	-4.8 %	-53,298.9	-57.3 %	-168,000.0	-80.9 %
<b>Total</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>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</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>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>
Operations													

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

**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