

2018 Legislature - Operating Budget Agency Summary - ConfCom Structure

Numbers and Language Non Duplicate Funds

Agency	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18Fn1Bud to 19Budget	[8] - [3]
Agency Operations										
Administration	147,525.3	1,203.5	148,728.8	155,565.6	155,565.6	65.0	0.0	155,630.6	6,901.8	4.6 %
Commerce, Community & Econ Dev	231,906.9	-24,970.0	206,936.9	136,271.0	136,271.0	886.8	0.0	137,157.8	-69,779.1	-33.7 %
Corrections	283,875.9	18,289.1	302,165.0	307,428.0	307,428.0	430.1	0.0	307,858.1	5,693.1	1.9 %
Education & Early Dev	1,616,379.6	400.0	1,616,779.6	301,576.7	1,613,068.5	1,434.2	26,403.4	1,640,906.1	24,126.5	1.5 %
Environmental Conservation	75,514.3	0.0	75,514.3	75,702.1	75,702.1	0.0	0.0	75,702.1	187.8	0.2 %
Fish and Game	175,412.6	0.0	175,412.6	179,384.5	179,384.5	-177.9	0.0	179,206.6	3,794.0	2.2 %
Governor	28,527.9	-800.0	27,727.9	25,212.8	25,212.8	0.0	0.0	25,212.8	-2,515.1	-9.1 %
Health & Social Services	2,620,544.5	90,813.7	3,236,358.2	3,124,287.1	3,124,287.1	22,976.8	0.0	3,147,263.9	-89,094.3	-2.8 %
Labor & Workforce Dev	143,163.8	0.0	143,163.8	132,494.3	132,494.3	0.0	0.0	132,494.3	-10,669.5	-7.5 %
Law	58,700.2	0.0	58,700.2	58,340.5	58,340.5	0.0	0.0	58,340.5	-359.7	-0.6 %
Military & Veterans' Affairs	50,776.3	525.6	52,301.9	51,381.6	51,381.6	0.0	0.0	51,381.6	-920.3	-1.8 %
Natural Resources	147,990.0	-100.0	148,187.0	141,676.9	141,676.9	15.0	0.0	141,691.9	-6,495.1	-4.4 %
Public Safety	180,466.4	0.0	183,471.2	186,882.4	186,882.4	0.0	0.0	186,882.4	3,411.2	1.9 %
Revenue	355,748.5	5,000.0	360,748.5	376,945.6	376,945.6	69.8	0.0	377,015.4	16,266.9	4.5 %
Transportation	384,669.4	0.0	384,669.4	389,199.6	389,199.6	0.0	0.0	389,199.6	4,530.2	1.2 %
University of Alaska	794,265.2	0.0	794,265.2	804,194.5	804,194.5	0.0	0.0	803,695.0	9,429.8	1.2 %
Executive Branch-wide Approps	0.0	0.0	0.0	-905.2	-905.2	0.0	0.0	-905.2	-905.2	<-999 %
Judiciary	107,386.6	0.0	107,386.6	107,742.9	107,742.9	0.0	0.0	107,742.9	356.3	0.3 %
Legislature	64,195.0	-2,316.7	61,878.3	64,621.1	64,621.1	-167.6	0.0	64,453.5	2,575.2	4.2 %
Total	7,467,048.4	88,045.2	8,084,395.4	6,618,002.0	7,929,493.8	25,532.2	26,403.4	7,980,929.9	-103,465.5	-1.3 %
Statewide Items										
Debt Service	305,976.0	0.0	305,976.0	265,256.1	265,256.1	27,000.0	0.0	292,256.1	-13,719.9	-4.5 %
State Retirement Payments	192,501.6	148.0	192,649.6	270,960.1	270,960.1	141.0	0.0	271,101.1	78,451.5	40.7 %
Special Appropriations	5,740.0	3,692.5	9,432.5	0.0	0.0	0.0	0.0	0.0	-9,432.5	-100.0 %
Fund Capitalization	119,498.2	44,000.0	163,498.2	100,894.1	100,894.1	100,000.0	4,000.0	204,894.1	41,395.9	25.3 %
Total	623,715.8	47,840.5	671,556.3	637,110.3	637,110.3	127,141.0	4,000.0	768,251.3	96,695.0	14.4 %
Total Agency and Statewide Operations	8,090,764.2	135,885.7	8,755,951.7	7,255,112.3	8,566,604.1	152,673.2	30,403.4	8,749,181.2	-6,770.5	-0.1 %

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Permanent Fund										
Permanent Fund	760,000.0	0.0	760,000.0	1,023,487.2	1,023,487.2	0.0	0.0	1,023,487.2	263,487.2	34.7 %
Total	760,000.0	0.0	760,000.0	1,023,487.2	1,023,487.2	0.0	0.0	1,023,487.2	263,487.2	34.7 %
Statewide Total	8,850,764.2	135,885.7	9,515,951.7	8,278,599.5	9,590,091.3	152,673.2	30,403.4	9,772,668.4	256,716.7	2.7 %
 Funding Summary										
Unrestricted General (UGF)	4,980,467.5	114,008.2	5,094,475.7	4,133,277.3	5,413,250.7	131,933.7	30,403.4	5,575,587.8	481,112.1	9.4 %
Designated General (DGF)	960,473.7	6,301.3	966,775.0	860,386.6	860,694.0	1,597.8	0.0	861,792.3	-104,982.7	-10.9 %
Other State Funds (Other)	661,016.6	5,682.0	667,698.6	636,120.8	646,290.8	18,351.3	0.0	664,642.1	-3,056.5	-0.5 %
Federal Receipts (Fed)	2,248,806.4	9,894.2	2,787,002.4	2,648,814.8	2,669,855.8	790.4	0.0	2,670,646.2	-116,356.2	-4.2 %

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.

18SupOp (FY17 Total Operating Supps) - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this [CCOpSup+HseOpSupinCap+FastTrackSup]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18 RPL+FastTrackSup+18MgtPln]

19ConfCom (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. This column also includes transactions from the Misused Funds column. [19Enacted+OpinCap+19Veto+Bills]