

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

Numbers and Language Fund Groups: General Funds
--

Agency	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 18SupOp	[4] 2018 18Fn1Bud	[5] 2018 19ConfCom	[6] 2018 19Enacted	[7] 2018 Bills	[8] 2018 OpinCap	[9] 2018 19Budget	2018 18Fn1Bud	[9] - [4] 2018 19Budget
Agency Operations												
Administration		111,491.3	100,509.9	1,203.5	101,713.4	104,998.0	104,998.0	65.0	0.0	105,063.0	3,349.6	3.3 %
Commerce, Community & Econ Dev		124,828.2	184,844.3	-24,970.0	159,874.3	89,033.7	89,033.7	886.8	0.0	89,920.5	-69,953.8	-43.8 %
Corrections		304,435.3	275,509.6	18,289.1	293,798.7	299,248.6	299,248.6	430.1	0.0	299,678.7	5,880.0	2.0 %
Education & Early Dev		1,427,366.5	1,326,039.5	400.0	1,326,439.5	58,166.1	1,338,446.9	-16,917.1	26,403.4	1,347,933.2	21,493.7	1.6 %
Environmental Conservation		44,850.8	39,575.9	0.0	39,575.9	40,325.9	40,325.9	0.0	0.0	40,325.9	750.0	1.9 %
Fish and Game		88,406.5	65,413.9	0.0	65,413.9	67,542.5	67,542.5	-177.9	0.0	67,364.6	1,950.7	3.0 %
Governor		33,609.5	28,322.9	-800.0	27,522.9	24,982.8	24,982.8	0.0	0.0	24,982.8	-2,540.1	-9.2 %
Health & Social Services		1,332,203.6	1,127,037.1	83,631.7	1,210,668.8	1,205,585.5	1,205,585.5	22,193.0	0.0	1,227,778.5	17,109.7	1.4 %
Labor & Workforce Dev		68,295.5	57,284.4	0.0	57,284.4	56,474.8	56,474.8	0.0	0.0	56,474.8	-809.6	-1.4 %
Law		64,003.2	53,491.8	0.0	53,491.8	53,304.9	53,304.9	0.0	0.0	53,304.9	-186.9	-0.3 %
Military & Veterans' Affairs		24,218.0	16,377.8	131.4	16,509.2	17,035.3	17,035.3	0.0	0.0	17,035.3	526.1	3.2 %
Natural Resources		114,841.3	97,723.7	-100.0	97,623.7	92,559.3	92,559.3	15.0	0.0	92,574.3	-5,049.4	-5.2 %
Public Safety		178,108.9	167,896.8	0.0	167,896.8	170,123.8	170,123.8	0.0	0.0	170,123.8	2,227.0	1.3 %
Revenue		35,282.0	28,222.4	0.0	28,222.4	27,830.0	27,830.0	63.2	0.0	27,893.2	-329.2	-1.2 %
Transportation		346,772.3	277,393.1	0.0	277,393.1	278,931.5	278,931.5	0.0	0.0	278,931.5	1,538.4	0.6 %
University of Alaska		687,293.2	648,624.9	0.0	648,624.9	658,664.2	658,664.2	0.0	0.0	658,164.7	9,539.8	1.5 %
Executive Branch-wide Approps		27,000.0	0.0	0.0	0.0	-786.5	-786.5	0.0	0.0	-786.5	-786.5	<-999 %
Judiciary		112,384.3	105,356.6	0.0	105,356.6	105,962.9	105,962.9	0.0	0.0	105,962.9	606.3	0.6 %
Legislature		77,688.4	64,195.0	-2,316.7	59,101.6	64,621.1	64,621.1	-167.6	0.0	64,453.5	5,351.9	9.1 %
Total		5,203,078.8	4,663,819.6	75,469.0	4,736,511.9	3,414,604.4	4,694,885.2	6,390.5	26,403.4	4,727,179.6	-9,332.3	-0.2 %
Statewide Items												
Debt Service		238,141.3	228,021.0	0.0	228,021.0	212,809.9	212,809.9	27,000.0	0.0	239,809.9	11,788.9	5.2 %
State Retirement Payments		8,017.0	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		13,366.8	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		722,554.9	90,859.0	41,000.0	131,859.0	71,802.3	71,802.3	100,000.0	4,000.0	175,802.3	43,943.3	33.3 %
Total		982,080.0	517,121.6	44,840.5	561,962.1	555,572.3	555,572.3	127,141.0	4,000.0	686,713.3	124,751.2	22.2 %
Total Agency and Statewide Operations		6,185,158.8	5,180,941.2	120,309.5	5,298,474.0	3,970,176.7	5,250,457.5	133,531.5	30,403.4	5,413,892.9	115,418.9	2.2 %

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

Numbers and Language Fund Groups: General Funds
--

Agency	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 18SupOp	[4] 2018 18Fn1Bud	[5] 2018 19ConfCom	[6] 2018 19Enacted	[7] 2018 Bills	[8] 2018 OpinCap	[9] 2018 19Budget	2018 18Fn1Bud	[9] - [4] 2018 19Budget
Permanent Fund												
Permanent Fund		1,964,000.0	760,000.0	0.0	760,000.0	1,023,487.2	1,020,510.2	0.0	0.0	1,020,510.2	260,510.2	34.3 %
Total		1,964,000.0	760,000.0	0.0	760,000.0	1,023,487.2	1,020,510.2	0.0	0.0	1,020,510.2	260,510.2	34.3 %
Statewide Total		8,149,158.8	5,940,941.2	120,309.5	6,058,474.0	4,993,663.9	6,270,967.7	133,531.5	30,403.4	6,434,403.1	375,929.1	6.2 %
Funding Summary												
Unrestricted General (UGF)		7,426,964.4	4,980,467.5	114,008.2	5,091,699.0	4,133,277.3	5,410,273.7	131,933.7	30,403.4	5,572,610.8	480,911.8	9.4 %
Designated General (DGF)		722,194.4	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 %
Non-Additive Items												
Fund Transfers		73,525.8	-25,890.7	43,928.6	18,037.9	70,033.5	70,033.5	300.3	-13,112.1	57,221.7	39,183.8	217.2 %
Total		73,525.8	-25,890.7	43,928.6	18,037.9	70,033.5	70,033.5	300.3	-13,112.1	57,221.7	39,183.8	217.2 %

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.

18SupOp (FY18 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]

18EnlBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18RPL+18Adjust+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 285 and HB 286 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. [19Enacted+OpinCap+19Veto+Bills]