

2019 Legislature - Operating Budget Agency Summary - Conf Comm Structure

Numbers and Language

Agency	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1]		[6] - [2]	
							19MgtPIn to 20 OpTOTA	%	20GovAmdT to 20 OpTOTA	%
Agency Operations										
Administration	343,978.5	375,077.2	382,333.7	2,030.0	0.0	384,363.7	40,385.2	11.7 %	9,286.5	2.5 %
Commerce, Community & Econ Dev	200,989.3	169,915.9	172,043.6	5.3	0.0	172,048.9	-28,940.4	-14.4 %	2,133.0	1.3 %
Corrections	332,749.1	325,168.8	353,193.5	25,569.3	0.0	378,762.8	46,013.7	13.8 %	53,594.0	16.5 %
Education & Early Dev	1,664,456.9	1,349,215.5	1,671,122.4	0.0	0.0	1,671,122.4	6,665.5	0.4 %	321,906.9	23.9 %
Environmental Conservation	81,251.9	76,605.4	81,897.6	0.0	0.0	81,897.6	645.7	0.8 %	5,292.2	6.9 %
Fish and Game	202,085.3	198,464.8	204,935.3	0.0	0.0	204,935.3	2,850.0	1.4 %	6,470.5	3.3 %
Governor	28,751.5	29,161.9	28,341.9	0.0	0.0	28,341.9	-409.6	-1.4 %	-820.0	-2.8 %
Health & Social Services	3,249,951.5	2,501,931.3	3,214,249.4	-11,674.1	0.0	3,202,575.3	-47,376.2	-1.5 %	700,644.0	28.0 %
Labor & Workforce Dev	148,075.5	148,287.1	150,600.5	16.1	0.0	150,616.6	2,541.1	1.7 %	2,329.5	1.6 %
Law	87,313.0	86,190.5	87,852.5	1,602.7	0.0	89,455.2	2,142.2	2.5 %	3,264.7	3.8 %
Military & Veterans' Affairs	58,126.5	58,747.2	59,629.2	0.0	0.0	59,629.2	1,502.7	2.6 %	882.0	1.5 %
Natural Resources	160,888.0	157,906.0	162,440.4	0.0	0.0	162,440.4	1,552.4	1.0 %	4,534.4	2.9 %
Public Safety	197,606.1	204,256.0	218,686.7	342.5	0.0	219,029.2	21,423.1	10.8 %	14,773.2	7.2 %
Revenue	398,533.9	727,801.2	404,485.6	0.0	0.0	404,485.6	5,951.7	1.5 %	-323,315.6	-44.4 %
Transportation	593,349.6	533,117.0	595,313.3	0.0	0.0	595,313.3	1,963.7	0.3 %	62,196.3	11.7 %
University of Alaska	888,547.8	902,093.6	876,683.0	0.0	0.0	876,683.0	-11,864.8	-1.3 %	-25,410.6	-2.8 %
Executive Branch-wide Approps	0.0	56,349.9	0.0	0.0	0.0	0.0	0.0		-56,349.9	-100.0 %
Judiciary	109,144.6	112,636.4	111,372.1	1,198.5	0.0	112,570.6	3,426.0	3.1 %	-65.8	-0.1 %
Legislature	65,787.5	66,990.7	66,340.7	0.0	0.0	66,340.7	553.2	0.8 %	-650.0	-1.0 %
Total	8,811,586.5	8,079,916.4	8,841,521.4	19,090.3	0.0	8,860,611.7	49,025.2	0.6 %	780,695.3	9.7 %
Statewide Items										
Debt Service	302,518.1	158,188.7	260,526.6	0.0	0.0	260,526.6	-41,991.5	-13.9 %	102,337.9	64.7 %
State Retirement Payments	271,101.1	307,936.1	307,936.1	0.0	0.0	307,936.1	36,835.0	13.6 %	0.0	
Special Appropriations	737,900.0	39,686.6	768,086.6	0.0	0.0	768,086.6	30,186.6	4.1 %	728,400.0	>999 %
Fund Capitalization	209,382.5	241,929.1	116,412.2	12,500.0	25,000.0	153,912.2	-55,470.3	-26.5 %	-88,016.9	-36.4 %
Total	1,520,901.7	747,740.5	1,452,961.5	12,500.0	25,000.0	1,490,461.5	-30,440.2	-2.0 %	742,721.0	99.3 %
Total Agency and Statewide Operations	10,332,488.2	8,827,656.9	10,294,482.9	31,590.3	25,000.0	10,351,073.2	18,585.0	0.2 %	1,523,416.3	17.3 %

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Permanent Fund										
Permanent Fund	1,023,487.2	2,015,300.0	71,300.0	0.0	0.0	71,300.0	-952,187.2	-93.0 %	-1,944,000.0	-96.5 %
Total	1,023,487.2	2,015,300.0	71,300.0	0.0	0.0	71,300.0	-952,187.2	-93.0 %	-1,944,000.0	-96.5 %
Statewide Total	11,355,975.4	10,842,956.9	10,365,782.9	31,590.3	25,000.0	10,422,373.2	-933,602.2	-8.2 %	-420,583.7	-3.9 %
Funding Summary										
Unrestricted General (UGF)	5,593,427.1	5,605,952.7	4,451,645.8	-61.7	0.0	4,451,584.1	-1,141,843.0	-20.4 %	-1,154,368.6	-20.6 %
Designated General (DGF)	894,538.6	877,126.8	856,965.6	30,837.7	0.0	887,803.3	-6,735.3	-0.8 %	10,676.5	1.2 %
Other State Funds (Other)	2,196,845.7	2,110,561.2	2,336,415.4	814.3	25,000.0	2,362,229.7	165,384.0	7.5 %	251,668.5	11.9 %
Federal Receipts (Fed)	2,671,164.0	2,249,316.2	2,720,756.1	0.0	0.0	2,720,756.1	49,592.1	1.9 %	471,439.9	21.0 %
Non-Additive Items										
Fund Transfers	58,642.5	8,845.0	58,902.2	-12,500.0	0.0	46,402.2	-12,240.3	-20.9 %	37,557.2	424.6 %
Total	58,642.5	8,845.0	58,902.2	-12,500.0	0.0	46,402.2	-12,240.3	-20.9 %	37,557.2	424.6 %

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).