

2019 Legislature - Operating Budget Agency Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtPIn to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
Agency Operations										
Administration	105,495.5	101,400.0	106,782.9	2,030.0	0.0	108,812.9	3,317.4	3.1 %	7,412.9	7.3 %
Commerce, Community & Econ Dev	122,260.5	86,648.0	88,861.1	5.3	0.0	88,866.4	-33,394.1	-27.3 %	2,218.4	2.6 %
Corrections	299,650.0	281,537.1	309,289.4	25,569.3	0.0	334,858.7	35,208.7	11.7 %	53,321.6	18.9 %
Education & Early Dev	1,348,500.1	1,032,281.2	1,350,358.0	0.0	0.0	1,350,358.0	1,857.9	0.1 %	318,076.8	30.8 %
Environmental Conservation	40,311.7	39,649.6	40,668.0	0.0	0.0	40,668.0	356.3	0.9 %	1,018.4	2.6 %
Fish and Game	67,219.5	64,549.1	67,171.0	0.0	0.0	67,171.0	-48.5	-0.1 %	2,621.9	4.1 %
Governor	27,683.2	24,761.1	23,941.1	0.0	0.0	23,941.1	-3,742.1	-13.5 %	-820.0	-3.3 %
Health & Social Services	1,233,946.2	930,354.6	1,142,090.1	-12,488.4	0.0	1,129,601.7	-104,344.5	-8.5 %	199,247.1	21.4 %
Labor & Workforce Dev	56,463.9	56,438.9	57,271.8	16.1	0.0	57,287.9	824.0	1.5 %	849.0	1.5 %
Law	54,472.0	52,703.9	54,178.7	1,602.7	0.0	55,781.4	1,309.4	2.4 %	3,077.5	5.8 %
Military & Veterans' Affairs	16,998.3	16,109.4	16,658.2	0.0	0.0	16,658.2	-340.1	-2.0 %	548.8	3.4 %
Natural Resources	99,478.8	97,513.7	100,559.1	0.0	0.0	100,559.1	1,080.3	1.1 %	3,045.4	3.1 %
Public Safety	170,009.4	166,892.3	181,223.7	342.5	0.0	181,566.2	11,556.8	6.8 %	14,673.9	8.8 %
Revenue	27,885.2	27,586.6	28,140.7	0.0	0.0	28,140.7	255.5	0.9 %	554.1	2.0 %
Transportation	278,809.8	182,750.0	238,697.9	0.0	0.0	238,697.9	-40,111.9	-14.4 %	55,947.9	30.6 %
University of Alaska	658,164.7	679,268.2	653,857.6	0.0	0.0	653,857.6	-4,307.1	-0.7 %	-25,410.6	-3.7 %
Executive Branch-wide Approps	0.0	36,417.8	0.0	0.0	0.0	0.0	0.0		-36,417.8	-100.0 %
Judiciary	105,962.9	109,454.7	108,190.4	1,198.5	0.0	109,388.9	3,426.0	3.2 %	-65.8	-0.1 %
Legislature	64,453.5	65,106.9	64,456.9	0.0	0.0	64,456.9	3.4		-650.0	-1.0 %
Total	4,777,765.2	4,051,423.1	4,632,396.6	18,276.0	0.0	4,650,672.6	-127,092.6	-2.7 %	599,249.5	14.8 %
Statewide Items										
Debt Service	239,809.9	100,738.4	191,507.8	0.0	0.0	191,507.8	-48,302.1	-20.1 %	90,769.4	90.1 %
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	0.0	5,500.0	33,900.0	0.0	0.0	33,900.0	33,900.0	>999 %	28,400.0	516.4 %
Fund Capitalization	175,802.3	2,181.9	71,570.9	12,500.0	0.0	84,070.9	-91,731.4	-52.2 %	81,889.0	>999 %
Total	686,713.3	416,356.4	604,914.8	12,500.0	0.0	617,414.8	-69,298.5	-10.1 %	201,058.4	48.3 %
Total Agency and Statewide Operations	5,464,478.5	4,467,779.5	5,237,311.4	30,776.0	0.0	5,268,087.4	-196,391.1	-3.6 %	800,307.9	17.9 %

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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	6,487,965.7	6,483,079.5	5,308,611.4	30,776.0	0.0	5,339,387.4	-1,148,578.3 -17.7 %	-1,143,692.1 -17.6 %
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 %
Non-Additive Items								
Fund Transfers	58,642.5	8,695.0	58,658.1	-12,500.0	0.0	46,158.1	-12,484.4 -21.3 %	37,463.1 430.9 %
Total	58,642.5	8,695.0	58,658.1	-12,500.0	0.0	46,158.1	-12,484.4 -21.3 %	37,463.1 430.9 %

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).