

2019 Legislature - Operating Budget Agency Summary - Conf Comm Structure

Numbers and Language Not Including Non-Additive Items Non Duplicate 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	156,063.1	159,774.6	165,489.6	2,030.0	0.0	167,519.6	11,456.5	7.3 %	7,745.0	4.8 %
Commerce, Community & Econ Dev	170,015.6	139,436.7	141,910.0	5.3	0.0	141,915.3	-28,100.3	-16.5 %	2,478.6	1.8 %
Corrections	307,827.5	293,514.1	321,517.6	25,569.3	0.0	347,086.9	39,259.4	12.8 %	53,572.8	18.3 %
Education & Early Dev	1,641,468.8	1,326,336.1	1,647,991.8	0.0	0.0	1,647,991.8	6,523.0	0.4 %	321,655.7	24.3 %
Environmental Conservation	75,669.0	71,577.7	76,742.0	0.0	0.0	76,742.0	1,073.0	1.4 %	5,164.3	7.2 %
Fish and Game	179,048.9	175,613.1	181,914.5	0.0	0.0	181,914.5	2,865.6	1.6 %	6,301.4	3.6 %
Governor	27,913.2	24,990.1	24,170.1	0.0	0.0	24,170.1	-3,743.1	-13.4 %	-820.0	-3.3 %
Health & Social Services	3,154,103.5	2,398,764.5	3,082,681.2	-11,674.1	0.0	3,071,007.1	-83,096.4	-2.6 %	672,242.6	28.0 %
Labor & Workforce Dev	132,423.5	132,670.7	134,809.8	16.1	0.0	134,825.9	2,402.4	1.8 %	2,155.2	1.6 %
Law	59,507.6	57,729.8	59,231.6	1,602.7	0.0	60,834.3	1,326.7	2.2 %	3,104.5	5.4 %
Military & Veterans' Affairs	51,344.5	51,355.6	52,108.9	0.0	0.0	52,108.9	764.4	1.5 %	753.3	1.5 %
Natural Resources	148,596.4	145,633.6	149,879.1	0.0	0.0	149,879.1	1,282.7	0.9 %	4,245.5	2.9 %
Public Safety	186,768.0	192,732.3	207,087.2	342.5	0.0	207,429.7	20,661.7	11.1 %	14,697.4	7.6 %
Revenue	376,996.3	706,697.6	382,911.8	0.0	0.0	382,911.8	5,915.5	1.6 %	-323,785.8	-45.8 %
Transportation	389,077.9	290,337.5	347,648.7	0.0	0.0	347,648.7	-41,429.2	-10.6 %	57,311.2	19.7 %
University of Alaska	803,695.0	821,175.6	795,765.0	0.0	0.0	795,765.0	-7,930.0	-1.0 %	-25,410.6	-3.1 %
Executive Branch-wide Approps	0.0	46,028.6	0.0	0.0	0.0	0.0	0.0		-46,028.6	-100.0 %
Judiciary	107,742.9	111,234.7	109,970.4	1,198.5	0.0	111,168.9	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	8,032,715.2	7,210,709.8	7,946,286.2	19,090.3	0.0	7,965,376.5	-67,338.7	-0.8 %	754,666.7	10.5 %
Statewide Items										
Debt Service	292,256.1	146,201.9	236,971.3	0.0	0.0	236,971.3	-55,284.8	-18.9 %	90,769.4	62.1 %
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	39,686.6	68,086.6	0.0	0.0	68,086.6	68,086.6	>999 %	28,400.0	71.6 %
Fund Capitalization	204,894.1	234,726.1	109,209.2	12,500.0	25,000.0	146,709.2	-58,184.9	-28.4 %	-88,016.9	-37.5 %
Total	768,251.3	728,550.7	722,203.2	12,500.0	25,000.0	759,703.2	-8,548.1	-1.1 %	31,152.5	4.3 %
Total Agency and Statewide Operations	8,800,966.5	7,939,260.5	8,668,489.4	31,590.3	25,000.0	8,725,079.7	-75,886.8	-0.9 %	785,819.2	9.9 %

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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	9,824,453.7	9,954,560.5	8,739,789.4	31,590.3	25,000.0	8,796,379.7	-1,028,074.0	-10.5 %	-1,158,180.8	-11.6 %
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 %
Other State Funds (Other)	665,324.0	1,222,164.8	710,421.9	814.3	25,000.0	736,236.2	70,912.2	10.7 %	-485,928.6	-39.8 %
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 %

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).