

2019 Legislature - Operating Budget Agency Summary - Conf Comm Structure

Numbers and Language

Agency: Agency Operations

<u>Agency</u>	[1] <u>19MgtP1n</u>	[2] <u>FNL FTSup</u>	[3] <u>19SupOpInCap</u>	[4] <u>19SupInOpEnac</u>	[5] <u>19HB2001SUPP</u>	[6] <u>19SupRPL T</u>	[7] <u>19 RPL</u>	[8] <u>19Fn1Bud</u>	[8] - [1] <u>19MgtP1n to 19Fn1Bud</u>	%
Administration	343,978.5	0.0	0.0	13,000.0	0.0	13,144.7	144.7	357,123.2	13,144.7	3.8 %
Commerce, Community & Econ Dev	200,989.3	0.0	0.0	0.0	0.0	199.7	199.7	201,189.0	199.7	0.1 %
Corrections	332,749.1	0.0	3,000.0	1,150.0	0.0	4,223.0	73.0	336,972.1	4,223.0	1.3 %
Education & Early Dev	1,664,456.9	0.0	0.0	10,233.7	0.0	10,618.7	385.0	1,675,075.6	10,618.7	0.6 %
Environmental Conservation	81,251.9	0.0	0.0	0.0	0.0	853.8	853.8	82,105.7	853.8	1.1 %
Fish and Game	202,085.3	0.0	0.0	0.0	0.0	0.0	0.0	202,085.3	0.0	
Governor	28,751.5	0.0	-2,500.0	0.0	0.0	-2,500.0	0.0	26,251.5	-2,500.0	-8.7 %
Health & Social Services	3,249,951.5	0.0	0.0	97,000.0	800.0	97,800.0	0.0	3,347,751.5	97,800.0	3.0 %
Labor & Workforce Dev	148,075.5	1,000.0	0.0	0.0	0.0	1,000.0	0.0	149,075.5	1,000.0	0.7 %
Law	87,313.0	0.0	0.0	0.0	0.0	0.0	0.0	87,313.0	0.0	
Military & Veterans' Affairs	58,126.5	0.0	0.0	0.0	0.0	100.0	100.0	58,226.5	100.0	0.2 %
Natural Resources	160,888.0	7,900.0	0.0	0.0	0.0	8,040.7	140.7	168,928.7	8,040.7	5.0 %
Public Safety	197,606.1	0.0	0.0	3,762.0	0.0	4,425.4	663.4	202,031.5	4,425.4	2.2 %
Revenue	398,533.9	0.0	0.0	0.0	0.0	0.0	0.0	398,533.9	0.0	
Transportation	593,349.6	0.0	0.0	390.3	0.0	390.3	0.0	593,739.9	390.3	0.1 %
University of Alaska	888,547.8	0.0	0.0	0.0	0.0	0.0	0.0	888,547.8	0.0	
Executive Branch-wide Approps	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Judiciary	109,144.6	0.0	0.0	0.0	0.0	0.0	0.0	109,144.6	0.0	
Legislature	65,787.5	0.0	-5,918.5	0.0	0.0	-5,918.5	0.0	59,869.0	-5,918.5	-9.0 %
Total	8,811,586.5	8,900.0	-5,418.5	125,536.0	800.0	132,377.8	2,560.3	8,943,964.3	132,377.8	1.5 %
Funding Summary										
Unrestricted General (UGF)	3,955,134.4	7,900.0	-5,418.5	27,482.4	800.0	30,763.9	0.0	3,985,898.3	30,763.9	0.8 %
Designated General (DGF)	822,630.8	0.0	0.0	-602.1	0.0	-602.1	0.0	822,028.7	-602.1	-0.1 %
Other State Funds (Other)	1,390,590.3	0.0	0.0	12,505.7	0.0	13,131.4	625.7	1,403,721.7	13,131.4	0.9 %
Federal Receipts (Fed)	2,643,231.0	1,000.0	0.0	86,150.0	0.0	89,084.6	1,934.6	2,732,315.6	89,084.6	3.4 %

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Agency: Statewide Items

<u>Agency</u>	[1] <u>19MgtP1n</u>	[2] <u>FNL FTSup</u>	[3] <u>19SupOpinCap</u>	[4] <u>19SupinOpEnac</u>	[5] <u>19HB2001SUPP</u>	[6] <u>19SupRPL T</u>	[7] <u>19 RPL</u>	[8] <u>19Fn1Bud</u>	[8] - [1] <u>19MgtP1n to 19Fn1Bud</u>	
Debt Service	302,518.1	0.0	0.0	0.0	0.0	0.0	0.0	302,518.1	0.0	
State Retirement Payments	271,101.1	0.0	0.0	65.5	0.0	65.5	0.0	271,166.6	65.5	
Special Appropriations	737,900.0	0.0	0.0	367.2	0.0	367.2	0.0	738,267.2	367.2	
Fund Capitalization	209,382.5	58,904.0	0.0	20,000.0	0.0	78,904.0	0.0	288,286.5	78,904.0	37.7 %
Total	1,520,901.7	58,904.0	0.0	20,432.7	0.0	79,336.7	0.0	1,600,238.4	79,336.7	5.2 %
Funding Summary										
Unrestricted General (UGF)	614,805.5	21,901.7	0.0	20,432.7	0.0	42,334.4	0.0	657,139.9	42,334.4	6.9 %
Designated General (DGF)	71,907.8	0.0	0.0	0.0	0.0	0.0	0.0	71,907.8	0.0	
Other State Funds (Other)	806,255.4	0.0	0.0	0.0	0.0	0.0	0.0	806,255.4	0.0	
Federal Receipts (Fed)	27,933.0	37,002.3	0.0	0.0	0.0	37,002.3	0.0	64,935.3	37,002.3	132.5 %
Total Agency and Statewide Operations	10,332,488.2	67,804.0	-5,418.5	145,968.7	800.0	211,714.5	2,560.3	10,544,202.7	211,714.5	2.0 %

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Agency: Permanent Fund Earnings Reserve Account

<u>Agency</u>	[1] <u>19MgtP1n</u>	[2] <u>FNL FTSup</u>	[3] <u>19SupOpinCap</u>	[4] <u>19SupinOpEnac</u>	[5] <u>19HB2001SUPP</u>	[6] <u>19SuppRPL T</u>	[7] <u>19 RPL</u>	[8] <u>19Fn1Bud</u>	[8] - [1] <u>19MgtP1n to 19Fn1Bud</u>
Permanent Fund	1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	1,023,487.2	0.0
Total	1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	1,023,487.2	0.0
Funding Summary									
Unrestricted General (UGF)	1,023,487.2	0.0	0.0	0.0	0.0	0.0	0.0	1,023,487.2	0.0

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Agency: Non-Additive Items

<u>Agency</u>	[1] <u>19MgtP1n</u>	[2] <u>FNL FTSup</u>	[3] <u>19SupOpinCap</u>	[4] <u>19SupinOpEnac</u>	[5] <u>19HB2001SUPP</u>	[6] <u>19SuppRPL T</u>	[7] <u>19 RPL</u>	[8] <u>19Fn1Bud</u>	[8] - [1] <u>19MgtP1n to 19Fn1Bud</u>	
Fund Transfers	58,642.5	0.0	-3,220.2	0.0	0.0	-3,220.2	0.0	55,422.3	-3,220.2	-5.5 %
Total	58,642.5	0.0	-3,220.2	0.0	0.0	-3,220.2	0.0	55,422.3	-3,220.2	-5.5 %

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.

FNL FTSup (Final SB38 Fast Track Supp) - The Final SB38 Fast Track (Disaster) Supplemental (as passed by the House and the Senate).

19SupOpinCap (FY19 Sup Op in Cap Bdgt) - The FY19 operating supplemental appropriations included in the capital budget.

19SupinOpEnac (FY19 Sup in Op Enacted) - The FY19 supplementals included in the operating budget, passed by the legislature with the Governor's vetoes.

19HB2001SUPP (19 HB2001 Enacted Supp) - Post-veto FY19 supplemental appropriations included in the enacted version of HB2001.

19SupRPL T (FY19 Op Supp RPL Total) - The FY19 supplemental appropriations included in all appropriations bills, passed by the legislature and vetoed by the Governor, plus RPLs.[2020 19SupOpinCap+2020 19 RPL+2020 19SupinOpEnac+2020 19HB2001SUPP+2020 FNL FTSup]

19 RPL (FY19 Revised Program Legis) - FY19 Revised Programs reviewed and approved by the LB&A Committee.

19FnlBud (FY19 Final Budget) - Sums the 19MgtPlan and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19 RPL+2020 19SupinOpEnac+2020 19HB2001Enact+2020 19MgtPln+2020 FNL FTSup]