

## 2019 Legislature - Operating Budget Agency Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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	72,517.7	68,307.1	73,208.0	0.0	0.0	73,208.0	690.3	1.0 %	4,900.9	7.2 %
Commerce, Community & Econ Dev	10,101.6	40,093.9	8,522.5	0.0	0.0	8,522.5	-1,579.1	-15.6 %	-31,571.4	-78.7 %
Corrections	291,108.0	272,995.1	299,636.7	0.0	0.0	299,636.7	8,528.7	2.9 %	26,641.6	9.8 %
Education & Early Dev	1,322,008.9	1,013,433.3	1,325,227.0	0.0	0.0	1,325,227.0	3,218.1	0.2 %	311,793.7	30.8 %
Environmental Conservation	15,391.8	15,019.7	15,433.5	0.0	0.0	15,433.5	41.7	0.3 %	413.8	2.8 %
Fish and Game	51,583.3	50,410.2	52,888.3	0.0	0.0	52,888.3	1,305.0	2.5 %	2,478.1	4.9 %
Governor	27,683.2	24,654.3	23,941.1	0.0	0.0	23,941.1	-3,742.1	-13.5 %	-713.2	-2.9 %
Health & Social Services	1,146,733.1	837,703.2	1,039,068.0	-61.7	0.0	1,039,006.3	-107,726.8	-9.4 %	201,303.1	24.0 %
Labor & Workforce Dev	20,697.2	20,402.7	20,853.4	0.0	0.0	20,853.4	156.2	0.8 %	450.7	2.2 %
Law	51,589.8	49,826.2	51,271.0	0.0	0.0	51,271.0	-318.8	-0.6 %	1,444.8	2.9 %
Military & Veterans' Affairs	16,969.9	16,081.0	16,629.8	0.0	0.0	16,629.8	-340.1	-2.0 %	548.8	3.4 %
Natural Resources	65,154.5	66,748.6	65,041.0	0.0	0.0	65,041.0	-113.5	-0.2 %	-1,707.6	-2.6 %
Public Safety	161,708.4	158,446.2	172,723.0	0.0	0.0	172,723.0	11,014.6	6.8 %	14,276.8	9.0 %
Revenue	25,287.4	25,349.0	25,518.7	0.0	0.0	25,518.7	231.3	0.9 %	169.7	0.7 %
Transportation	179,988.8	122,788.0	142,231.6	0.0	0.0	142,231.6	-37,757.2	-21.0 %	19,443.6	15.8 %
University of Alaska	327,033.5	193,105.0	322,033.5	0.0	0.0	322,033.5	-5,000.0	-1.5 %	128,928.5	66.8 %
Executive Branch-wide Approps	0.0	30,914.6	0.0	0.0	0.0	0.0	0.0		-30,914.6	-100.0 %
Judiciary	105,444.9	108,936.7	107,672.4	0.0	0.0	107,672.4	2,227.5	2.1 %	-1,264.3	-1.2 %
Legislature	64,132.4	64,779.2	64,129.2	0.0	0.0	64,129.2	-3.2		-650.0	-1.0 %
<b>Total</b>	<b>3,955,134.4</b>	<b>3,179,994.0</b>	<b>3,826,028.7</b>	<b>-61.7</b>	<b>0.0</b>	<b>3,825,967.0</b>	<b>-129,167.4</b>	<b>-3.3 %</b>	<b>645,973.0</b>	<b>20.3 %</b>
Statewide Items										
Debt Service	199,995.4	100,692.6	174,962.0	0.0	0.0	174,962.0	-25,033.4	-12.5 %	74,269.4	73.8 %
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	
Fund Capitalization	143,709.0	2,030.0	71,419.0	0.0	0.0	71,419.0	-72,290.0	-50.3 %	69,389.0	>999 %
<b>Total</b>	<b>614,805.5</b>	<b>410,658.7</b>	<b>554,317.1</b>	<b>0.0</b>	<b>0.0</b>	<b>554,317.1</b>	<b>-60,488.4</b>	<b>-9.8 %</b>	<b>143,658.4</b>	<b>35.0 %</b>
<b>Total Agency and Statewide Operations</b>	<b>4,569,939.9</b>	<b>3,590,652.7</b>	<b>4,380,345.8</b>	<b>-61.7</b>	<b>0.0</b>	<b>4,380,284.1</b>	<b>-189,655.8</b>	<b>-4.2 %</b>	<b>789,631.4</b>	<b>22.0 %</b>

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							19MgtPIn to 20 OpTOTA		20GovAmdT to 20 OpTOTA	
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 %
<b>Total</b>	<b>1,023,487.2</b>	<b>2,015,300.0</b>	<b>71,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71,300.0</b>	<b>-952,187.2</b>	<b>-93.0 %</b>	<b>-1,944,000.0</b>	<b>-96.5 %</b>
<b>Statewide Total</b>	<b>5,593,427.1</b>	<b>5,605,952.7</b>	<b>4,451,645.8</b>	<b>-61.7</b>	<b>0.0</b>	<b>4,451,584.1</b>	<b>-1,141,843.0</b>	<b>-20.4 %</b>	<b>-1,154,368.6</b>	<b>-20.6 %</b>
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 %
Non-Additive Items										
Fund Transfers	31,210.0	-6,737.5	42,771.6	0.0	0.0	42,771.6	11,561.6	37.0 %	49,509.1	-734.8 %
<b>Total</b>	<b>31,210.0</b>	<b>-6,737.5</b>	<b>42,771.6</b>	<b>0.0</b>	<b>0.0</b>	<b>42,771.6</b>	<b>11,561.6</b>	<b>37.0 %</b>	<b>49,509.1</b>	<b>-734.8 %</b>

## 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).