

2019 Legislature - Operating Budget Agency Summary - Conf Comm Structure

Numbers and Language

Agency	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Agency Operations									
Administration	343,978.5	375,077.2	382,716.4	380,787.9	382,333.7	38,355.2 11.2 %	7,256.5 1.9 %	-382.7 -0.1 %	1,545.8 0.4 %
Commerce, Community & Econ Dev	200,989.3	169,915.9	163,876.1	171,287.4	172,043.6	-28,945.7 -14.4 %	2,127.7 1.3 %	8,167.5 5.0 %	756.2 0.4 %
Corrections	332,749.1	325,168.8	331,184.1	354,874.0	353,193.5	20,444.4 6.1 %	28,024.7 8.6 %	22,009.4 6.6 %	-1,680.5 -0.5 %
Education & Early Dev	1,664,456.9	1,349,215.5	1,670,449.3	1,665,802.3	1,671,122.4	6,665.5 0.4 %	321,906.9 23.9 %	673.1	5,320.1 0.3 %
Environmental Conservation	81,251.9	76,605.4	78,471.6	81,897.6	81,897.6	645.7 0.8 %	5,292.2 6.9 %	3,426.0 4.4 %	0.0
Fish and Game	202,085.3	198,464.8	205,821.1	200,984.8	204,935.3	2,850.0 1.4 %	6,470.5 3.3 %	-885.8 -0.4 %	3,950.5 2.0 %
Governor	28,751.5	29,161.9	28,943.6	29,161.9	28,341.9	-409.6 -1.4 %	-820.0 -2.8 %	-601.7 -2.1 %	-820.0 -2.8 %
Health & Social Services	3,249,951.5	2,501,931.3	3,223,982.6	3,168,149.4	3,214,249.4	-35,702.1 -1.1 %	712,318.1 28.5 %	-9,733.2 -0.3 %	46,100.0 1.5 %
Labor & Workforce Dev	148,075.5	148,287.1	150,350.5	150,600.5	150,600.5	2,525.0 1.7 %	2,313.4 1.6 %	250.0 0.2 %	0.0
Law	87,313.0	86,190.5	87,593.6	87,622.3	87,852.5	539.5 0.6 %	1,662.0 1.9 %	258.9 0.3 %	230.2 0.3 %
Military & Veterans' Affairs	58,126.5	58,747.2	59,531.1	59,554.2	59,629.2	1,502.7 2.6 %	882.0 1.5 %	98.1 0.2 %	75.0 0.1 %
Natural Resources	160,888.0	157,906.0	160,596.7	162,542.5	162,440.4	1,552.4 1.0 %	4,534.4 2.9 %	1,843.7 1.1 %	-102.1 -0.1 %
Public Safety	197,606.1	204,256.0	217,555.0	216,936.7	218,686.7	21,080.6 10.7 %	14,430.7 7.1 %	1,131.7 0.5 %	1,750.0 0.8 %
Revenue	398,533.9	727,801.2	404,525.6	404,743.1	404,485.6	5,951.7 1.5 %	-323,315.6 -44.4 %	-40.0	-257.5 -0.1 %
Transportation	593,349.6	533,117.0	623,619.9	597,781.2	595,313.3	1,963.7 0.3 %	62,196.3 11.7 %	-28,306.6 -4.5 %	-2,467.9 -0.4 %
University of Alaska	888,547.8	902,093.6	871,640.9	876,683.0	876,683.0	-11,864.8 -1.3 %	-25,410.6 -2.8 %	5,042.1 0.6 %	0.0
Executive Branch-wide Approps	0.0	56,349.9	0.0	0.0	0.0	0.0	-56,349.9 -100.0 %	0.0	0.0
Judiciary	109,144.6	112,636.4	111,561.4	109,538.4	111,372.1	2,227.5 2.0 %	-1,264.3 -1.1 %	-189.3 -0.2 %	1,833.7 1.7 %
Legislature	65,787.5	66,990.7	66,340.7	66,340.7	66,340.7	553.2 0.8 %	-650.0 -1.0 %	0.0	0.0
Total	8,811,586.5	8,079,916.4	8,838,760.2	8,785,287.9	8,841,521.4	29,934.9 0.3 %	761,605.0 9.4 %	2,761.2	56,233.5 0.6 %
Statewide Items									
Debt Service	302,518.1	158,188.7	212,616.4	262,526.6	260,526.6	-41,991.5 -13.9 %	102,337.9 64.7 %	47,910.2 22.5 %	-2,000.0 -0.8 %
State Retirement Payments	271,101.1	307,936.1	307,936.1	307,936.1	307,936.1	36,835.0 13.6 %	0.0	0.0	0.0
Special Appropriations	737,900.0	39,686.6	768,086.6	68,086.6	768,086.6	30,186.6 4.1 %	728,400.0 >999 %	0.0	700,000.0 >999 %
Fund Capitalization	209,382.5	241,929.1	166,623.6	115,412.2	116,412.2	-92,970.3 -44.4 %	-125,516.9 -51.9 %	-50,211.4 -30.1 %	1,000.0 0.9 %
Total	1,520,901.7	747,740.5	1,455,262.7	753,961.5	1,452,961.5	-67,940.2 -4.5 %	705,221.0 94.3 %	-2,301.2 -0.2 %	699,000.0 92.7 %
Total Agency and Statewide	10,332,488.2	8,827,656.9	10,294,022.9	9,539,249.4	10,294,482.9	-38,005.3 -0.4 %	1,466,826.0 16.6 %	460.0	755,233.5 7.9 %
Operations									

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Permanent Fund									
Permanent Fund	1,023,487.2	2,015,300.0	0.0	2,015,300.0	71,300.0	-952,187.2 -93.0 %	-1,944,000.0 -96.5 %	71,300.0 >999 %	-1,944,000.0 -96.5 %
Total	1,023,487.2	2,015,300.0	0.0	2,015,300.0	71,300.0	-952,187.2 -93.0 %	-1,944,000.0 -96.5 %	71,300.0 >999 %	-1,944,000.0 -96.5 %
Statewide Total	11,355,975.4	10,842,956.9	10,294,022.9	11,554,549.4	10,365,782.9	-990,192.5 -8.7 %	-477,174.0 -4.4 %	71,760.0 0.7 %	-1,188,766.5 -10.3 %
Funding Summary									
Unrestricted General (UGF)	5,593,427.1	5,605,952.7	4,312,684.8	6,327,067.5	4,451,645.8	-1,141,781.3 -20.4 %	-1,154,306.9 -20.6 %	138,961.0 3.2 %	-1,875,421.7 -29.6 %
Designated General (DGF)	894,538.6	877,126.8	878,149.4	881,598.8	856,965.6	-37,573.0 -4.2 %	-20,161.2 -2.3 %	-21,183.8 -2.4 %	-24,633.2 -2.8 %
Other State Funds (Other)	2,196,845.7	2,110,561.2	2,390,875.9	1,630,892.3	2,336,415.4	139,569.7 6.4 %	225,854.2 10.7 %	-54,460.5 -2.3 %	705,523.1 43.3 %
Federal Receipts (Fed)	2,671,164.0	2,249,316.2	2,712,312.8	2,714,990.8	2,720,756.1	49,592.1 1.9 %	471,439.9 21.0 %	8,443.3 0.3 %	5,765.3 0.2 %
Non-Additive Items									
Fund Transfers	58,642.5	8,845.0	58,808.1	58,902.2	58,902.2	259.7 0.4 %	50,057.2 565.9 %	94.1 0.2 %	0.0
Total	58,642.5	8,845.0	58,808.1	58,902.2	58,902.2	259.7 0.4 %	50,057.2 565.9 %	94.1 0.2 %	0.0

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]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.

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