

2019 Legislature - Operating Budget Agency Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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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	105,495.5	101,400.0	107,168.8	106,237.1	106,782.9	1,287.4	1.2 %	5,382.9	5.3 %	-385.9	-0.4 %	545.8	0.5 %
Commerce, Community & Econ Dev	122,260.5	86,648.0	87,649.1	87,864.5	88,861.1	-33,399.4	-27.3 %	2,213.1	2.6 %	1,212.0	1.4 %	996.6	1.1 %
Corrections	299,650.0	281,537.1	287,280.0	310,969.9	309,289.4	9,639.4	3.2 %	27,752.3	9.9 %	22,009.4	7.7 %	-1,680.5	-0.5 %
Education & Early Dev	1,348,500.1	1,032,281.2	1,349,873.1	1,350,137.9	1,350,358.0	1,857.9	0.1 %	318,076.8	30.8 %	484.9		220.1	
Environmental Conservation	40,311.7	39,649.6	40,683.0	40,668.0	40,668.0	356.3	0.9 %	1,018.4	2.6 %	-15.0		0.0	
Fish and Game	67,219.5	64,549.1	67,726.4	65,485.9	67,171.0	-48.5	-0.1 %	2,621.9	4.1 %	-555.4	-0.8 %	1,685.1	2.6 %
Governor	27,683.2	24,761.1	24,542.8	24,761.1	23,941.1	-3,742.1	-13.5 %	-820.0	-3.3 %	-601.7	-2.5 %	-820.0	-3.3 %
Health & Social Services	1,233,946.2	930,354.6	1,154,790.4	1,103,590.1	1,142,090.1	-91,856.1	-7.4 %	211,735.5	22.8 %	-12,700.3	-1.1 %	38,500.0	3.5 %
Labor & Workforce Dev	56,463.9	56,438.9	57,021.8	57,271.8	57,271.8	807.9	1.4 %	832.9	1.5 %	250.0	0.4 %	0.0	
Law	54,472.0	52,703.9	53,919.8	52,948.5	54,178.7	-293.3	-0.5 %	1,474.8	2.8 %	258.9	0.5 %	1,230.2	2.3 %
Military & Veterans' Affairs	16,998.3	16,109.4	16,582.0	16,583.2	16,658.2	-340.1	-2.0 %	548.8	3.4 %	76.2	0.5 %	75.0	0.5 %
Natural Resources	99,478.8	97,513.7	99,814.6	100,661.2	100,559.1	1,080.3	1.1 %	3,045.4	3.1 %	744.5	0.7 %	-102.1	-0.1 %
Public Safety	170,009.4	166,892.3	180,092.0	179,473.7	181,223.7	11,214.3	6.6 %	14,331.4	8.6 %	1,131.7	0.6 %	1,750.0	1.0 %
Revenue	27,885.2	27,586.6	28,140.7	28,136.5	28,140.7	255.5	0.9 %	554.1	2.0 %	0.0		4.2	
Transportation	278,809.8	182,750.0	265,019.0	236,990.9	238,697.9	-40,111.9	-14.4 %	55,947.9	30.6 %	-26,321.1	-9.9 %	1,707.0	0.7 %
University of Alaska	658,164.7	679,268.2	648,815.5	653,857.6	653,857.6	-4,307.1	-0.7 %	-25,410.6	-3.7 %	5,042.1	0.8 %	0.0	
Executive Branch-wide Approps	0.0	36,417.8	0.0	0.0	0.0	0.0		-36,417.8	-100.0 %	0.0		0.0	
Judiciary	105,962.9	109,454.7	108,379.7	106,356.7	108,190.4	2,227.5	2.1 %	-1,264.3	-1.2 %	-189.3	-0.2 %	1,833.7	1.7 %
Legislature	64,453.5	65,106.9	64,456.9	64,456.9	64,456.9	3.4		-650.0	-1.0 %	0.0		0.0	
Total	4,777,765.2	4,051,423.1	4,641,955.6	4,586,451.5	4,632,396.6	-145,368.6	-3.0 %	580,973.5	14.3 %	-9,559.0	-0.2 %	45,945.1	1.0 %
Statewide Items													
Debt Service	239,809.9	100,738.4	155,166.1	193,507.8	191,507.8	-48,302.1	-20.1 %	90,769.4	90.1 %	36,341.7	23.4 %	-2,000.0	-1.0 %
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	0.0	5,500.0	33,900.0	33,900.0	33,900.0	33,900.0	>999 %	28,400.0	516.4 %	0.0		0.0	
Fund Capitalization	175,802.3	2,181.9	51,876.4	71,570.9	71,570.9	-104,231.4	-59.3 %	69,389.0	>999 %	19,694.5	38.0 %	0.0	
Total	686,713.3	416,356.4	548,878.6	606,914.8	604,914.8	-81,798.5	-11.9 %	188,558.4	45.3 %	56,036.2	10.2 %	-2,000.0	-0.3 %
Total Agency and Statewide	5,464,478.5	4,467,779.5	5,190,834.2	5,193,366.3	5,237,311.4	-227,167.1	-4.2 %	769,531.9	17.2 %	46,477.2	0.9 %	43,945.1	0.8 %
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	6,487,965.7	6,483,079.5	5,190,834.2	7,208,666.3	5,308,611.4	-1,179,354.3	-18.2 %	-1,174,468.1	-18.1 %	117,777.2	2.3 %	-1,900,054.9	-26.4 %
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 %
Non-Additive Items													
Fund Transfers	58,642.5	8,695.0	58,658.1	58,658.1	58,658.1	15.6		49,963.1	574.6 %	0.0		0.0	
Total	58,642.5	8,695.0	58,658.1	58,658.1	58,658.1	15.6		49,963.1	574.6 %	0.0		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.