

2019 Legislature - Operating Budget Agency Summary - Conf Comm Structure

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| Numbers and Language Not Including Non-Additive Items Non Duplicate 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 | 156,063.1 | 159,774.6 | 165,872.3 | 164,943.8 | 165,489.6 | 9,426.5 | 6.0 % | 5,715.0 | 3.6 % | -382.7 | -0.2 % | 545.8 | 0.3 % |
| Commerce, Community & Econ Dev | 170,015.6 | 139,436.7 | 133,292.5 | 140,703.8 | 141,910.0 | -28,105.6 | -16.5 % | 2,473.3 | 1.8 % | 8,617.5 | 6.5 % | 1,206.2 | 0.9 % |
| Corrections | 307,827.5 | 293,514.1 | 299,508.2 | 323,198.1 | 321,517.6 | 13,690.1 | 4.4 % | 28,003.5 | 9.5 % | 22,009.4 | 7.3 % | -1,680.5 | -0.5 % |
| Education & Early Dev | 1,641,468.8 | 1,326,336.1 | 1,647,318.7 | 1,642,671.7 | 1,647,991.8 | 6,523.0 | 0.4 % | 321,655.7 | 24.3 % | 673.1 | | 5,320.1 | 0.3 % |
| Environmental Conservation | 75,669.0 | 71,577.7 | 73,316.0 | 76,742.0 | 76,742.0 | 1,073.0 | 1.4 % | 5,164.3 | 7.2 % | 3,426.0 | 4.7 % | 0.0 | |
| Fish and Game | 179,048.9 | 175,613.1 | 182,649.2 | 178,029.4 | 181,914.5 | 2,865.6 | 1.6 % | 6,301.4 | 3.6 % | -734.7 | -0.4 % | 3,885.1 | 2.2 % |
| Governor | 27,913.2 | 24,990.1 | 24,771.8 | 24,990.1 | 24,170.1 | -3,743.1 | -13.4 % | -820.0 | -3.3 % | -601.7 | -2.4 % | -820.0 | -3.3 % |
| Health & Social Services | 3,154,103.5 | 2,398,764.5 | 3,090,021.7 | 3,044,181.2 | 3,082,681.2 | -71,422.3 | -2.3 % | 683,916.7 | 28.5 % | -7,340.5 | -0.2 % | 38,500.0 | 1.3 % |
| Labor & Workforce Dev | 132,423.5 | 132,670.7 | 134,559.8 | 134,809.8 | 134,809.8 | 2,386.3 | 1.8 % | 2,139.1 | 1.6 % | 250.0 | 0.2 % | 0.0 | |
| Law | 59,507.6 | 57,729.8 | 58,972.7 | 58,001.4 | 59,231.6 | -276.0 | -0.5 % | 1,501.8 | 2.6 % | 258.9 | 0.4 % | 1,230.2 | 2.1 % |
| Military & Veterans' Affairs | 51,344.5 | 51,355.6 | 52,010.8 | 52,033.9 | 52,108.9 | 764.4 | 1.5 % | 753.3 | 1.5 % | 98.1 | 0.2 % | 75.0 | 0.1 % |
| Natural Resources | 148,596.4 | 145,633.6 | 148,134.6 | 149,981.2 | 149,879.1 | 1,282.7 | 0.9 % | 4,245.5 | 2.9 % | 1,744.5 | 1.2 % | -102.1 | -0.1 % |
| Public Safety | 186,768.0 | 192,732.3 | 205,955.5 | 205,337.2 | 207,087.2 | 20,319.2 | 10.9 % | 14,354.9 | 7.4 % | 1,131.7 | 0.5 % | 1,750.0 | 0.9 % |
| Revenue | 376,996.3 | 706,697.6 | 382,951.8 | 383,181.8 | 382,911.8 | 5,915.5 | 1.6 % | -323,785.8 | -45.8 % | -40.0 | | -270.0 | -0.1 % |
| Transportation | 389,077.9 | 290,337.5 | 375,955.3 | 345,941.7 | 347,648.7 | -41,429.2 | -10.6 % | 57,311.2 | 19.7 % | -28,306.6 | -7.5 % | 1,707.0 | 0.5 % |
| University of Alaska | 803,695.0 | 821,175.6 | 790,722.9 | 795,765.0 | 795,765.0 | -7,930.0 | -1.0 % | -25,410.6 | -3.1 % | 5,042.1 | 0.6 % | 0.0 | |
| Executive Branch-wide Approps | 0.0 | 46,028.6 | 0.0 | 0.0 | 0.0 | 0.0 | | -46,028.6 | -100.0 % | 0.0 | | 0.0 | |
| Judiciary | 107,742.9 | 111,234.7 | 110,159.7 | 108,136.7 | 109,970.4 | 2,227.5 | 2.1 % | -1,264.3 | -1.1 % | -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 | 8,032,715.2 | 7,210,709.8 | 7,940,630.4 | 7,893,105.7 | 7,946,286.2 | -86,429.0 | -1.1 % | 735,576.4 | 10.2 % | 5,655.8 | 0.1 % | 53,180.5 | 0.7 % |
| Statewide Items | | | | | | | | | | | | | |
| Debt Service | 292,256.1 | 146,201.9 | 200,629.6 | 238,971.3 | 236,971.3 | -55,284.8 | -18.9 % | 90,769.4 | 62.1 % | 36,341.7 | 18.1 % | -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 | 0.0 | 39,686.6 | 68,086.6 | 68,086.6 | 68,086.6 | 68,086.6 | >999 % | 28,400.0 | 71.6 % | 0.0 | | 0.0 | |
| Fund Capitalization | 204,894.1 | 234,726.1 | 159,420.6 | 109,209.2 | 109,209.2 | -95,684.9 | -46.7 % | -125,516.9 | -53.5 % | -50,211.4 | -31.5 % | 0.0 | |
| Total | 768,251.3 | 728,550.7 | 736,072.9 | 724,203.2 | 722,203.2 | -46,048.1 | -6.0 % | -6,347.5 | -0.9 % | -13,869.7 | -1.9 % | -2,000.0 | -0.3 % |
| Total Agency and Statewide | 8,800,966.5 | 7,939,260.5 | 8,676,703.3 | 8,617,308.9 | 8,668,489.4 | -132,477.1 | -1.5 % | 729,228.9 | 9.2 % | -8,213.9 | -0.1 % | 51,180.5 | 0.6 % |
| Operations | | | | | | | | | | | | | |

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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 | | | | |
|----------------------------|--------------------|--------------------|--------------------|---------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|----------------------------------|-----------------|------------------|---------------------|----------------|
| 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 | 9,824,453.7 | 9,954,560.5 | 8,676,703.3 | 10,632,608.9 | 8,739,789.4 | -1,084,664.3 | -11.0 % | -1,214,771.1 | -12.2 % | 63,086.1 | 0.7 % | -1,892,819.5 | -17.8 % |
| 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) | 665,324.0 | 1,222,164.8 | 773,556.3 | 708,951.8 | 710,421.9 | 45,097.9 | 6.8 % | -511,742.9 | -41.9 % | -63,134.4 | -8.2 % | 1,470.1 | 0.2 % |
| 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 % |

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.