

## 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] 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	72,517.7	68,307.1	73,520.7	72,662.2	73,208.0	690.3	1.0 %	4,900.9	7.2 %	-312.7	-0.4 %	545.8	0.8 %
Commerce, Community & Econ Dev	10,101.6	40,093.9	7,310.5	7,525.9	8,522.5	-1,579.1	-15.6 %	-31,571.4	-78.7 %	1,212.0	16.6 %	996.6	13.2 %
Corrections	291,108.0	272,995.1	277,627.3	302,317.2	299,636.7	8,528.7	2.9 %	26,641.6	9.8 %	22,009.4	7.9 %	-2,680.5	-0.9 %
Education & Early Dev	1,322,008.9	1,013,433.3	1,324,819.4	1,325,035.3	1,325,227.0	3,218.1	0.2 %	311,793.7	30.8 %	407.6		191.7	
Environmental Conservation	15,391.8	15,019.7	15,448.5	15,433.5	15,433.5	41.7	0.3 %	413.8	2.8 %	-15.0	-0.1 %	0.0	
Fish and Game	51,583.3	50,410.2	53,443.7	51,250.5	52,888.3	1,305.0	2.5 %	2,478.1	4.9 %	-555.4	-1.0 %	1,637.8	3.2 %
Governor	27,683.2	24,654.3	24,542.8	24,654.3	23,941.1	-3,742.1	-13.5 %	-713.2	-2.9 %	-601.7	-2.5 %	-713.2	-2.9 %
Health & Social Services	1,146,733.1	837,703.2	1,060,268.3	1,005,068.0	1,039,068.0	-107,665.1	-9.4 %	201,364.8	24.0 %	-21,200.3	-2.0 %	34,000.0	3.4 %
Labor & Workforce Dev	20,697.2	20,402.7	20,603.4	20,853.4	20,853.4	156.2	0.8 %	450.7	2.2 %	250.0	1.2 %	0.0	
Law	51,589.8	49,826.2	51,012.1	50,040.8	51,271.0	-318.8	-0.6 %	1,444.8	2.9 %	258.9	0.5 %	1,230.2	2.5 %
Military & Veterans' Affairs	16,969.9	16,081.0	16,553.6	16,554.8	16,629.8	-340.1	-2.0 %	548.8	3.4 %	76.2	0.5 %	75.0	0.5 %
Natural Resources	65,154.5	66,748.6	67,728.3	65,041.0	65,041.0	-113.5	-0.2 %	-1,707.6	-2.6 %	-2,687.3	-4.0 %	0.0	
Public Safety	161,708.4	158,446.2	171,591.3	170,973.0	172,723.0	11,014.6	6.8 %	14,276.8	9.0 %	1,131.7	0.7 %	1,750.0	1.0 %
Revenue	25,287.4	25,349.0	25,518.7	25,514.5	25,518.7	231.3	0.9 %	169.7	0.7 %	0.0		4.2	
Transportation	179,988.8	122,788.0	165,433.0	140,524.6	142,231.6	-37,757.2	-21.0 %	19,443.6	15.8 %	-23,201.4	-14.0 %	1,707.0	1.2 %
University of Alaska	327,033.5	193,105.0	316,991.4	322,033.5	322,033.5	-5,000.0	-1.5 %	128,928.5	66.8 %	5,042.1	1.6 %	0.0	
Executive Branch-wide Approps	0.0	30,914.6	0.0	0.0	0.0	0.0		-30,914.6	-100.0 %	0.0		0.0	
Judiciary	105,444.9	108,936.7	107,861.7	105,838.7	107,672.4	2,227.5	2.1 %	-1,264.3	-1.2 %	-189.3	-0.2 %	1,833.7	1.7 %
Legislature	64,132.4	64,779.2	64,129.2	64,129.2	64,129.2	-3.2		-650.0	-1.0 %	0.0		0.0	
<b>Total</b>	<b>3,955,134.4</b>	<b>3,179,994.0</b>	<b>3,844,403.9</b>	<b>3,785,450.4</b>	<b>3,826,028.7</b>	<b>-129,105.7</b>	<b>-3.3 %</b>	<b>646,034.7</b>	<b>20.3 %</b>	<b>-18,375.2</b>	<b>-0.5 %</b>	<b>40,578.3</b>	<b>1.1 %</b>
Statewide Items													
Debt Service	199,995.4	100,692.6	138,620.3	176,962.0	174,962.0	-25,033.4	-12.5 %	74,269.4	73.8 %	36,341.7	26.2 %	-2,000.0	-1.1 %
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	
Fund Capitalization	143,709.0	2,030.0	21,724.5	41,419.0	71,419.0	-72,290.0	-50.3 %	69,389.0	>999 %	49,694.5	228.7 %	30,000.0	72.4 %
<b>Total</b>	<b>614,805.5</b>	<b>410,658.7</b>	<b>468,280.9</b>	<b>526,317.1</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>86,036.2</b>	<b>18.4 %</b>	<b>28,000.0</b>	<b>5.3 %</b>
<b>Total Agency and Statewide</b>	<b>4,569,939.9</b>	<b>3,590,652.7</b>	<b>4,312,684.8</b>	<b>4,311,767.5</b>	<b>4,380,345.8</b>	<b>-189,594.1</b>	<b>-4.1 %</b>	<b>789,693.1</b>	<b>22.0 %</b>	<b>67,661.0</b>	<b>1.6 %</b>	<b>68,578.3</b>	<b>1.6 %</b>
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 %
<b>Total</b>	<b>1,023,487.2</b>	<b>2,015,300.0</b>	<b>0.0</b>	<b>2,015,300.0</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>71,300.0</b>	<b>&gt;999 %</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>4,312,684.8</b>	<b>6,327,067.5</b>	<b>4,451,645.8</b>	<b>-1,141,781.3</b>	<b>-20.4 %</b>	<b>-1,154,306.9</b>	<b>-20.6 %</b>	<b>138,961.0</b>	<b>3.2 %</b>	<b>-1,875,421.7</b>	<b>-29.6 %</b>
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 %
Non-Additive Items													
Fund Transfers	31,210.0	-6,737.5	42,771.6	42,771.6	42,771.6	11,561.6	37.0 %	49,509.1	-734.8 %	0.0		0.0	
<b>Total</b>	<b>31,210.0</b>	<b>-6,737.5</b>	<b>42,771.6</b>	<b>42,771.6</b>	<b>42,771.6</b>	<b>11,561.6</b>	<b>37.0 %</b>	<b>49,509.1</b>	<b>-734.8 %</b>	<b>0.0</b>		<b>0.0</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]

**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.