

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

### Numbers and Language

| Agency                                       | [1]<br>19MgtPln     | [2]<br>20ConfCom    | [3]<br>20Budget    | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T      | [6] - [1]<br>19MgtPln to 20 OP T |               | [6] - [2]<br>20ConfCom to 20 OP T |               |
|--|---------------------|---------------------|--------------------|---------------------|----------------------|---------------------|----------------------------------|---------------|-----------------------------------|---------------|
| Agency Operations                            |                     |                     |                    |                     |                      |                     |                                  |               |                                   |               |
| Administration                               | 343,978.5           | 382,333.7           | 380,953.5          | 3,388.3             | 0.0                  | 384,341.8           | 40,363.3                         | 11.7 %        | 2,008.1                           | 0.5 %         |
| Commerce, Community & Econ Dev               | 200,989.3           | 172,043.6           | 171,080.2          | 968.7               | 0.0                  | 172,048.9           | -28,940.4                        | -14.4 %       | 5.3                               |               |
| Corrections                                  | 332,749.1           | 353,193.5           | 378,762.8          | 0.0                 | 0.0                  | 378,762.8           | 46,013.7                         | 13.8 %        | 25,569.3                          | 7.2 %         |
| Education & Early Dev                        | 1,664,456.9         | 1,671,122.4         | 1,656,973.6        | 13,907.6            | 0.0                  | 1,670,881.2         | 6,424.3                          | 0.4 %         | -241.2                            |               |
| Environmental Conservation                   | 81,251.9            | 81,897.6            | 78,136.9           | 3,426.0             | 0.0                  | 81,562.9            | 311.0                            | 0.4 %         | -334.7                            | -0.4 %        |
| Fish and Game                                | 202,085.3           | 204,935.3           | 201,956.5          | 2,890.9             | 0.0                  | 204,847.4           | 2,762.1                          | 1.4 %         | -87.9                             |               |
| Governor                                     | 28,751.5            | 28,341.9            | 28,341.9           | 0.0                 | 0.0                  | 28,341.9            | -409.6                           | -1.4 %        | 0.0                               |               |
| Health & Social Services                     | 3,249,951.5         | 3,214,249.4         | 3,086,216.2        | 115,659.6           | 800.0                | 3,201,875.8         | -48,075.7                        | -1.5 %        | -12,373.6                         | -0.4 %        |
| Labor & Workforce Dev                        | 148,075.5           | 150,600.5           | 150,588.7          | 0.0                 | 0.0                  | 150,588.7           | 2,513.2                          | 1.7 %         | -11.8                             |               |
| Law  | 87,313.0            | 87,852.5            | 88,396.9           | 1,058.3             | 0.0                  | 89,455.2            | 2,142.2                          | 2.5 %         | 1,602.7                           | 1.8 %         |
| Military & Veterans' Affairs                 | 58,126.5            | 59,629.2            | 58,951.1           | 141.2               | 0.0                  | 59,092.3            | 965.8                            | 1.7 %         | -536.9                            | -0.9 %        |
| Natural Resources                            | 160,888.0           | 162,440.4           | 158,010.2          | 4,230.2             | 0.0                  | 162,240.4           | 1,352.4                          | 0.8 %         | -200.0                            | -0.1 %        |
| Public Safety                                | 197,606.1           | 218,686.7           | 215,529.2          | 3,500.0             | 0.0                  | 219,029.2           | 21,423.1                         | 10.8 %        | 342.5                             | 0.2 %         |
| Revenue                                      | 398,533.9           | 404,485.6           | 398,972.9          | 5,296.3             | 0.0                  | 404,269.2           | 5,735.3                          | 1.4 %         | -216.4                            | -0.1 %        |
| Transportation                               | 593,349.6           | 595,313.3           | 594,008.2          | 281.9               | 0.0                  | 594,290.1           | 940.5                            | 0.2 %         | -1,023.2                          | -0.2 %        |
| University of Alaska                         | 888,547.8           | 876,683.0           | 746,429.9          | 110,253.1           | 0.0                  | 856,683.0           | -31,864.8                        | -3.6 %        | -20,000.0                         | -2.3 %        |
| Executive Branch-wide Approps                | 0.0                 | 0.0                 | 0.0                | 0.0                 | 0.0                  | 0.0                 | 0.0                              |               | 0.0                               |               |
| Judiciary                                    | 109,144.6           | 111,372.1           | 110,402.2          | 2,168.4             | 0.0                  | 112,570.6           | 3,426.0                          | 3.1 %         | 1,198.5                           | 1.1 %         |
| Legislature                                  | 65,787.5            | 66,340.7            | 66,340.7           | 0.0                 | 0.0                  | 66,340.7            | 553.2                            | 0.8 %         | 0.0                               |               |
| <b>Total</b>                                 | <b>8,811,586.5</b>  | <b>8,841,521.4</b>  | <b>8,570,051.6</b> | <b>267,170.5</b>    | <b>800.0</b>         | <b>8,837,222.1</b>  | <b>25,635.6</b>                  | <b>0.3 %</b>  | <b>-4,299.3</b>                   |               |
| Statewide Items                              |                     |                     |                    |                     |                      |                     |                                  |               |                                   |               |
| Debt Service                                 | 302,518.1           | 260,526.6           | 207,098.9          | 4,517.4             | 0.0                  | 211,616.3           | -90,901.8                        | -30.0 %       | -48,910.3                         | -18.8 %       |
| 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                               |               |
| Special Appropriations                       | 737,900.0           | 768,086.6           | 768,086.6          | 0.0                 | 0.0                  | 768,086.6           | 30,186.6                         | 4.1 %         | 0.0                               |               |
| Fund Capitalization                          | 209,382.5           | 116,412.2           | 104,217.7          | 30,000.0            | 0.0                  | 134,217.7           | -75,164.8                        | -35.9 %       | 17,805.5                          | 15.3 %        |
| <b>Total</b>                                 | <b>1,520,901.7</b>  | <b>1,452,961.5</b>  | <b>1,387,339.3</b> | <b>34,517.4</b>     | <b>0.0</b>           | <b>1,421,856.7</b>  | <b>-99,045.0</b>                 | <b>-6.5 %</b> | <b>-31,104.8</b>                  | <b>-2.1 %</b> |
| <b>Total Agency and Statewide Operations</b> | <b>10,332,488.2</b> | <b>10,294,482.9</b> | <b>9,957,390.9</b> | <b>301,687.9</b>    | <b>800.0</b>         | <b>10,259,078.8</b> | <b>-73,409.4</b>                 | <b>-0.7 %</b> | <b>-35,404.1</b>                  | <b>-0.3 %</b> |

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| <u>Agency</u>              | <u>[1]<br/>19MgtPln</u> | <u>[2]<br/>20ConfCom</u> | <u>[3]<br/>20Budget</u> | <u>[4]<br/>20 HB2001 Op</u> | <u>[5]<br/>19_HB2001Supp</u> | <u>[6]<br/>20 OP T</u> | <u>[6] - [1]<br/>19MgtPln to 20 OP T</u> |                | <u>[6] - [2]<br/>20ConfCom to 20 OP T</u> |                  |
|----------------------------|-------------------------|--------------------------|-------------------------|-----------------------------|------------------------------|------------------------|--|----------------|---|------------------|
| Permanent Fund             |                         |                          |                         |                             |                              |                        |  |                |   |                  |
| Permanent Fund             | 1,023,487.2             | 71,300.0                 | 71,300.0                | 1,070,500.0                 | 0.0                          | 1,141,800.0            | 118,312.8                                | 11.6 %         | 1,070,500.0                               | >999 %           |
| <b>Total</b>               | <b>1,023,487.2</b>      | <b>71,300.0</b>          | <b>71,300.0</b>         | <b>1,070,500.0</b>          | <b>0.0</b>                   | <b>1,141,800.0</b>     | <b>118,312.8</b>                         | <b>11.6 %</b>  | <b>1,070,500.0</b>                        | <b>&gt;999 %</b> |
| <b>Statewide Total</b>     | <b>11,355,975.4</b>     | <b>10,365,782.9</b>      | <b>10,028,690.9</b>     | <b>1,372,187.9</b>          | <b>800.0</b>                 | <b>11,400,878.8</b>    | <b>44,903.4</b>                          | <b>0.4 %</b>   | <b>1,035,095.9</b>                        | <b>10.0 %</b>    |
| Funding Summary            |                         |                          |                         |                             |                              |                        |  |                |   |                  |
| Unrestricted General (UGF) | 5,593,427.1             | 4,451,645.8              | 4,083,784.4             | 1,348,912.5                 | 800.0                        | 5,432,696.9            | -160,730.2                               | -2.9 %         | 981,051.1                                 | 22.0 %           |
| Designated General (DGF)   | 894,538.6               | 856,965.6                | 879,608.4               | 7,968.6                     | 0.0                          | 887,577.0              | -6,961.6                                 | -0.8 %         | 30,611.4                                  | 3.6 %            |
| Other State Funds (Other)  | 2,196,845.7             | 2,336,415.4              | 2,348,348.0             | 12,185.6                    | 0.0                          | 2,360,533.6            | 163,687.9                                | 7.5 %          | 24,118.2                                  | 1.0 %            |
| Federal Receipts (Fed)     | 2,671,164.0             | 2,720,756.1              | 2,716,950.1             | 3,121.2                     | 0.0                          | 2,720,071.3            | 48,907.3                                 | 1.8 %          | -684.8                                    |                  |
| Non-Additive Items         |                         |                          |                         |                             |                              |                        |  |                |   |                  |
| Fund Transfers             | 58,642.5                | 58,902.2                 | 45,639.1                | 763.1                       | 0.0                          | 46,402.2               | -12,240.3                                | -20.9 %        | -12,500.0                                 | -21.2 %          |
| <b>Total</b>               | <b>58,642.5</b>         | <b>58,902.2</b>          | <b>45,639.1</b>         | <b>763.1</b>                | <b>0.0</b>                   | <b>46,402.2</b>        | <b>-12,240.3</b>                         | <b>-20.9 %</b> | <b>-12,500.0</b>                          | <b>-21.2 %</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.

**20ConfCom (FY20 Conference Committee)** - The FY20 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

**20Budget (FY20 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

**20 HB2001 Op (20 HB2001 Op Items)** - FY20 reversal of the Governor's vetoes included in HB2001 as well as other operating budget changes.

**19\_HB2001Supp (19\_HB2001Supp)** - FY19 supplemental appropriations included in HB2001.

**20 OP T (20Budget with Lastest Bills)** - FY20 budget with special session additions/deletions. Includes all enacted bills plus operating appropriations in HB2001 and included in SB2002.