

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

Numbers and Language Fund Groups: General Funds
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<u>Agency</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtPIn to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>	
Agency Operations									
Administration	105,495.5	105,425.0	0.0	3,385.1	108,810.1	3,314.6	3.1 %	3,385.1	3.2 %
Commerce, Community & Econ Dev	122,260.5	88,107.3	0.0	759.1	88,866.4	-33,394.1	-27.3 %	759.1	0.9 %
Corrections	299,650.0	334,858.7	0.0	0.0	334,858.7	35,208.7	11.7 %	0.0	
Education & Early Dev	1,348,500.1	1,339,679.3	0.0	10,613.4	1,350,292.7	1,792.6	0.1 %	10,613.4	0.8 %
Environmental Conservation	40,311.7	40,541.7	0.0	0.0	40,541.7	230.0	0.6 %	0.0	
Fish and Game	67,219.5	65,586.7	0.0	1,584.1	67,170.8	-48.7	-0.1 %	1,584.1	2.4 %
Governor	27,683.2	23,941.1	0.0	0.0	23,941.1	-3,742.1	-13.5 %	0.0	
Health & Social Services	1,233,946.2	1,013,831.4	800.0	115,610.5	1,129,441.9	-104,504.3	-8.5 %	115,610.5	11.4 %
Labor & Workforce Dev	56,463.9	57,260.0	0.0	0.0	57,260.0	796.1	1.4 %	0.0	
Law	54,472.0	54,723.1	0.0	1,058.3	55,781.4	1,309.4	2.4 %	1,058.3	1.9 %
Military & Veterans' Affairs	16,998.3	16,333.2	0.0	0.0	16,333.2	-665.1	-3.9 %	0.0	
Natural Resources	99,478.8	97,709.3	0.0	2,649.8	100,359.1	880.3	0.9 %	2,649.8	2.7 %
Public Safety	170,009.4	178,066.2	0.0	3,500.0	181,566.2	11,556.8	6.8 %	3,500.0	2.0 %
Revenue	27,885.2	28,136.5	0.0	0.0	28,136.5	251.3	0.9 %	0.0	
Transportation	278,809.8	238,318.8	0.0	5,281.9	243,600.7	-35,209.1	-12.6 %	5,281.9	2.2 %
University of Alaska	658,164.7	523,604.5	0.0	110,253.1	633,857.6	-24,307.1	-3.7 %	110,253.1	21.1 %
Executive Branch-wide Approps	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Judiciary	105,962.9	107,220.5	0.0	2,168.4	109,388.9	3,426.0	3.2 %	2,168.4	2.0 %
Legislature	64,453.5	64,456.9	0.0	0.0	64,456.9	3.4		0.0	
Total	4,777,765.2	4,377,800.2	800.0	256,863.7	4,634,663.9	-143,101.3	-3.0 %	256,863.7	5.9 %
Statewide Items									
Debt Service	239,809.9	138,080.1	0.0	4,517.4	142,597.5	-97,212.4	-40.5 %	4,517.4	3.3 %
State Retirement Payments	271,101.1	307,936.1	0.0	0.0	307,936.1	36,835.0	13.6 %	0.0	
Special Appropriations	0.0	33,900.0	0.0	0.0	33,900.0	33,900.0	>999 %	0.0	
Fund Capitalization	175,802.3	34,376.4	0.0	30,000.0	64,376.4	-111,425.9	-63.4 %	30,000.0	87.3 %
Total	686,713.3	514,292.6	0.0	34,517.4	548,810.0	-137,903.3	-20.1 %	34,517.4	6.7 %
Total Agency and Statewide Operations	5,464,478.5	4,892,092.8	800.0	291,381.1	5,183,473.9	-281,004.6	-5.1 %	291,381.1	6.0 %

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Permanent Fund									
Permanent Fund	1,023,487.2	71,300.0	0.0	0.0	71,300.0	-952,187.2	-93.0 %	0.0	
Total	1,023,487.2	71,300.0	0.0	0.0	71,300.0	-952,187.2	-93.0 %	0.0	
Statewide Total	6,487,965.7	4,963,392.8	800.0	291,381.1	5,254,773.9	-1,233,191.8	-19.0 %	291,381.1	5.9 %
Funding Summary									
Unrestricted General (UGF)	5,593,427.1	4,083,784.4	800.0	283,412.5	4,367,196.9	-1,226,230.2	-21.9 %	283,412.5	6.9 %
Designated General (DGF)	894,538.6	879,608.4	0.0	7,968.6	887,577.0	-6,961.6	-0.8 %	7,968.6	0.9 %
Non-Additive Items									
Fund Transfers	58,642.5	45,395.0	0.0	763.1	46,158.1	-12,484.4	-21.3 %	763.1	1.7 %
Total	58,642.5	45,395.0	0.0	763.1	46,158.1	-12,484.4	-21.3 %	763.1	1.7 %

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.

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]

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

HB2001OpHSE (HB2001 As Amended on Floor) - The version of HB2001 passed by the House.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS moving columns that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2001OpHSE+2020 20Enacted]