

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

Numbers and Language Not Including Non-Additive Items Non Duplicate Funds

<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	156,063.1	164,128.2	0.0	3,388.3	167,516.5	11,453.4	7.3 %	3,388.3	2.1 %
Commerce, Community & Econ Dev	170,015.6	140,946.6	0.0	968.7	141,915.3	-28,100.3	-16.5 %	968.7	0.7 %
Corrections	307,827.5	347,086.9	0.0	0.0	347,086.9	39,259.4	12.8 %	0.0	
Education & Early Dev	1,641,468.8	1,634,018.5	0.0	13,773.3	1,647,791.8	6,323.0	0.4 %	13,773.3	0.8 %
Environmental Conservation	75,669.0	72,986.5	0.0	3,426.0	76,412.5	743.5	1.0 %	3,426.0	4.7 %
Fish and Game	179,048.9	179,000.9	0.0	2,853.8	181,854.7	2,805.8	1.6 %	2,853.8	1.6 %
Governor	27,913.2	24,170.1	0.0	0.0	24,170.1	-3,743.1	-13.4 %	0.0	
Health & Social Services	3,154,103.5	2,954,989.7	800.0	115,652.3	3,070,642.0	-83,461.5	-2.6 %	115,652.3	3.9 %
Labor & Workforce Dev	132,423.5	134,798.0	0.0	0.0	134,798.0	2,374.5	1.8 %	0.0	
Law	59,507.6	59,776.0	0.0	1,058.3	60,834.3	1,326.7	2.2 %	1,058.3	1.8 %
Military & Veterans' Affairs	51,344.5	51,430.8	0.0	141.2	51,572.0	227.5	0.4 %	141.2	0.3 %
Natural Resources	148,596.4	145,469.4	0.0	4,209.7	149,679.1	1,082.7	0.7 %	4,209.7	2.9 %
Public Safety	186,768.0	203,929.7	0.0	3,500.0	207,429.7	20,661.7	11.1 %	3,500.0	1.7 %
Revenue	376,996.3	377,611.3	0.0	5,296.3	382,907.6	5,911.3	1.6 %	5,296.3	1.4 %
Transportation	389,077.9	347,034.7	0.0	5,281.9	352,316.6	-36,761.3	-9.4 %	5,281.9	1.5 %
University of Alaska	803,695.0	665,511.9	0.0	110,253.1	775,765.0	-27,930.0	-3.5 %	110,253.1	16.6 %
Executive Branch-wide Approps	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Judiciary	107,742.9	109,000.5	0.0	2,168.4	111,168.9	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	8,032,715.2	7,676,346.6	800.0	271,971.3	7,948,317.9	-84,397.3	-1.1 %	271,971.3	3.5 %
Statewide Items									
Debt Service	292,256.1	183,543.6	0.0	4,517.4	188,061.0	-104,195.1	-35.7 %	4,517.4	2.5 %
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	68,086.6	0.0	0.0	68,086.6	68,086.6	>999 %	0.0	
Fund Capitalization	204,894.1	97,014.7	0.0	30,000.0	127,014.7	-77,879.4	-38.0 %	30,000.0	30.9 %
Total	768,251.3	656,581.0	0.0	34,517.4	691,098.4	-77,152.9	-10.0 %	34,517.4	5.3 %
Total Agency and Statewide	8,800,966.5	8,332,927.6	800.0	306,488.7	8,639,416.3	-161,550.2	-1.8 %	306,488.7	3.7 %

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Operations									
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	9,824,453.7	8,404,227.6	800.0	306,488.7	8,710,716.3	-1,113,737.4	-11.3 %	306,488.7	3.6 %
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 %
Other State Funds (Other)	665,324.0	723,884.7	0.0	11,986.4	735,871.1	70,547.1	10.6 %	11,986.4	1.7 %
Federal Receipts (Fed)	2,671,164.0	2,716,950.1	0.0	3,121.2	2,720,071.3	48,907.3	1.8 %	3,121.2	0.1 %

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]