

2019 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language Not Including Non-Additive Items Non Duplicate Funds
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Agency	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House				
Agency Operations													
Administration	156,063.1	154,406.1	159,774.6	165,073.0	165,872.3	9,809.2	6.3 %	11,466.2	7.4 %	6,097.7	3.8 %	799.3	0.5 %
Commerce, Community & Econ Dev	170,015.6	134,355.2	139,436.7	133,292.5	133,292.5	-36,723.1	-21.6 %	-1,062.7	-0.8 %	-6,144.2	-4.4 %	0.0	
Corrections	307,827.5	307,829.6	293,514.1	299,508.2	299,508.2	-8,319.3	-2.7 %	-8,321.4	-2.7 %	5,994.1	2.0 %	0.0	
Education & Early Dev	1,641,468.8	1,643,933.0	1,326,336.1	1,647,351.9	1,647,318.7	5,849.9	0.4 %	3,385.7	0.2 %	320,982.6	24.2 %	-33.2	
Environmental Conservation	75,669.0	75,669.0	71,577.7	73,136.4	73,316.0	-2,353.0	-3.1 %	-2,353.0	-3.1 %	1,738.3	2.4 %	179.6	0.2 %
Fish and Game	179,048.9	176,139.8	175,613.1	182,649.2	182,649.2	3,600.3	2.0 %	6,509.4	3.7 %	7,036.1	4.0 %	0.0	
Governor	27,913.2	25,897.3	24,990.1	24,771.8	24,771.8	-3,141.4	-11.3 %	-1,125.5	-4.3 %	-218.3	-0.9 %	0.0	
Health & Social Services	3,154,103.5	3,120,075.1	2,398,764.5	3,090,021.7	3,090,021.7	-64,081.8	-2.0 %	-30,053.4	-1.0 %	691,257.2	28.8 %	0.0	
Labor & Workforce Dev	132,423.5	131,759.2	132,670.7	134,559.8	134,559.8	2,136.3	1.6 %	2,800.6	2.1 %	1,889.1	1.4 %	0.0	
Law	59,507.6	58,338.3	57,729.8	58,173.3	58,972.7	-534.9	-0.9 %	634.4	1.1 %	1,242.9	2.2 %	799.4	1.4 %
Military & Veterans' Affairs	51,344.5	51,244.5	51,282.5	52,010.8	52,010.8	666.3	1.3 %	766.3	1.5 %	728.3	1.4 %	0.0	
Natural Resources	148,596.4	140,315.0	145,633.6	148,134.6	148,134.6	-461.8	-0.3 %	7,819.6	5.6 %	2,501.0	1.7 %	0.0	
Public Safety	186,768.0	186,396.1	192,732.3	205,955.5	205,955.5	19,187.5	10.3 %	19,559.4	10.5 %	13,223.2	6.9 %	0.0	
Revenue	376,996.3	376,912.0	706,697.6	382,951.8	382,951.8	5,955.5	1.6 %	6,039.8	1.6 %	-323,745.8	-45.8 %	0.0	
Transportation	389,077.9	389,025.9	290,337.5	376,690.9	375,955.3	-13,122.6	-3.4 %	-13,070.6	-3.4 %	85,617.8	29.5 %	-735.6	-0.2 %
University of Alaska	803,695.0	803,698.9	821,175.6	790,722.9	790,722.9	-12,972.1	-1.6 %	-12,976.0	-1.6 %	-30,452.7	-3.7 %	0.0	
Executive Branch-wide Approps	0.0	36,262.4	46,028.6	0.0	0.0	0.0		-36,262.4	-100.0 %	-46,028.6	-100.0 %	0.0	
Judiciary	107,742.9	107,523.5	111,234.7	110,159.7	110,159.7	2,416.8	2.2 %	2,636.2	2.5 %	-1,075.0	-1.0 %	0.0	
Legislature	64,453.5	64,453.5	65,106.9	61,856.9	64,456.9	3.4		3.4		-650.0	-1.0 %	2,600.0	4.2 %
Total	8,032,715.2	7,984,234.4	7,210,636.7	7,937,020.9	7,940,630.4	-92,084.8	-1.1 %	-43,604.0	-0.5 %	729,993.7	10.1 %	3,609.5	
Statewide Items													
Debt Service	292,256.1	259,961.2	146,201.9	150,719.3	200,629.6	-91,626.5	-31.4 %	-59,331.6	-22.8 %	54,427.7	37.2 %	49,910.3	33.1 %
State Retirement Payments	271,101.1	270,960.1	307,936.1	307,936.1	307,936.1	36,835.0	13.6 %	36,976.0	13.6 %	0.0		0.0	
Special Appropriations	0.0	0.0	39,686.6	68,086.6	68,086.6	68,086.6	>999 %	68,086.6	>999 %	28,400.0	71.6 %	0.0	
Fund Capitalization	204,894.1	150,733.1	209,726.1	139,726.1	159,420.6	-45,473.5	-22.2 %	8,687.5	5.8 %	-50,305.5	-24.0 %	19,694.5	14.1 %
Total	768,251.3	681,654.4	703,550.7	666,468.1	736,072.9	-32,178.4	-4.2 %	54,418.5	8.0 %	32,522.2	4.6 %	69,604.8	10.4 %
Total Agency and Statewide	8,800,966.5	8,665,888.8	7,914,187.4	8,603,489.0	8,676,703.3	-124,263.2	-1.4 %	10,814.5	0.1 %	762,515.9	9.6 %	73,214.3	0.9 %
Operations													

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Permanent Fund													
Permanent Fund	1,023,487.2	1,023,487.2	71,300.0	0.0	0.0	-1,023,487.2	-100.0 %	-1,023,487.2	-100.0 %	-71,300.0	-100.0 %	0.0	
Total	1,023,487.2	1,023,487.2	71,300.0	0.0	0.0	-1,023,487.2	-100.0 %	-1,023,487.2	-100.0 %	-71,300.0	-100.0 %	0.0	
Statewide Total	9,824,453.7	9,689,376.0	7,985,487.4	8,603,489.0	8,676,703.3	-1,147,750.4	-11.7 %	-1,012,672.7	-10.5 %	691,215.9	8.7 %	73,214.3	0.9 %
Funding Summary													
Unrestricted General (UGF)	5,593,427.1	5,536,444.5	3,661,901.5	4,255,937.3	4,312,684.8	-1,280,742.3	-22.9 %	-1,223,759.7	-22.1 %	650,783.3	17.8 %	56,747.5	1.3 %
Designated General (DGF)	894,538.6	823,789.6	877,126.8	861,682.6	878,149.4	-16,389.2	-1.8 %	54,359.8	6.6 %	1,022.6	0.1 %	16,466.8	1.9 %
Other State Funds (Other)	665,324.0	660,760.7	1,197,164.8	773,556.3	773,556.3	108,232.3	16.3 %	112,795.6	17.1 %	-423,608.5	-35.4 %	0.0	
Federal Receipts (Fed)	2,671,164.0	2,668,381.2	2,249,294.3	2,712,312.8	2,712,312.8	41,148.8	1.5 %	43,931.6	1.6 %	463,018.5	20.6 %	0.0	

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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

House Finance (House Finance Committee) - The version of HB39/HB40 that was passed by the House Finance Committee.

House (House) - The version of the FY20 operating and mental health bills adopted by the House.