

2019 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General

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	72,517.7	72,066.9	68,307.1	72,721.4	73,520.7	1,003.0	1.4 %	1,453.8	2.0 %	5,213.6	7.6 %	799.3	1.1 %
Commerce, Community & Econ Dev	10,101.6	8,863.0	40,093.9	7,310.5	7,310.5	-2,791.1	-27.6 %	-1,552.5	-17.5 %	-32,783.4	-81.8 %	0.0	
Corrections	291,108.0	291,108.0	272,995.1	277,627.3	277,627.3	-13,480.7	-4.6 %	-13,480.7	-4.6 %	4,632.2	1.7 %	0.0	
Education & Early Dev	1,322,008.9	1,324,873.1	1,013,433.3	1,324,819.4	1,324,819.4	2,810.5	0.2 %	-53.7		311,386.1	30.7 %	0.0	
Environmental Conservation	15,391.8	15,391.8	15,019.7	15,268.9	15,448.5	56.7	0.4 %	56.7	0.4 %	428.8	2.9 %	179.6	1.2 %
Fish and Game	51,583.3	51,577.2	50,410.2	53,443.7	53,443.7	1,860.4	3.6 %	1,866.5	3.6 %	3,033.5	6.0 %	0.0	
Governor	27,683.2	25,560.5	24,654.3	24,542.8	24,542.8	-3,140.4	-11.3 %	-1,017.7	-4.0 %	-111.5	-0.5 %	0.0	
Health & Social Services	1,146,733.1	1,133,157.7	837,703.2	1,060,268.3	1,060,268.3	-86,464.8	-7.5 %	-72,889.4	-6.4 %	222,565.1	26.6 %	0.0	
Labor & Workforce Dev	20,697.2	20,697.2	20,402.7	20,603.4	20,603.4	-93.8	-0.5 %	-93.8	-0.5 %	200.7	1.0 %	0.0	
Law	51,589.8	50,420.5	49,826.2	50,212.7	51,012.1	-577.7	-1.1 %	591.6	1.2 %	1,185.9	2.4 %	799.4	1.6 %
Military & Veterans' Affairs	16,969.9	16,869.9	16,029.8	16,553.6	16,553.6	-416.3	-2.5 %	-316.3	-1.9 %	523.8	3.3 %	0.0	
Natural Resources	65,154.5	57,873.1	66,748.6	67,728.3	67,728.3	2,573.8	4.0 %	9,855.2	17.0 %	979.7	1.5 %	0.0	
Public Safety	161,708.4	161,336.5	158,446.2	171,591.3	171,591.3	9,882.9	6.1 %	10,254.8	6.4 %	13,145.1	8.3 %	0.0	
Revenue	25,287.4	25,208.7	25,349.0	25,518.7	25,518.7	231.3	0.9 %	310.0	1.2 %	169.7	0.7 %	0.0	
Transportation	179,988.8	179,988.8	122,788.0	166,168.6	165,433.0	-14,555.8	-8.1 %	-14,555.8	-8.1 %	42,645.0	34.7 %	-735.6	-0.4 %
University of Alaska	327,033.5	327,033.5	193,105.0	316,991.4	316,991.4	-10,042.1	-3.1 %	-10,042.1	-3.1 %	123,886.4	64.2 %	0.0	
Executive Branch-wide Approps	0.0	23,145.0	30,914.6	0.0	0.0	0.0		-23,145.0	-100.0 %	-30,914.6	-100.0 %	0.0	
Judiciary	105,444.9	105,444.9	108,936.7	107,861.7	107,861.7	2,416.8	2.3 %	2,416.8	2.3 %	-1,075.0	-1.0 %	0.0	
Legislature	64,132.4	64,132.4	64,779.2	61,529.2	64,129.2	-3.2		-3.2		-650.0	-1.0 %	2,600.0	4.2 %
Total	3,955,134.4	3,954,748.7	3,179,942.8	3,840,761.2	3,844,403.9	-110,730.5	-2.8 %	-110,344.8	-2.8 %	664,461.1	20.9 %	3,642.7	0.1 %
Statewide Items													
Debt Service	199,995.4	167,700.5	100,692.6	105,210.0	138,620.3	-61,375.1	-30.7 %	-29,080.2	-17.3 %	37,927.7	37.7 %	33,410.3	31.8 %
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	
Fund Capitalization	143,709.0	119,548.0	2,030.0	2,030.0	21,724.5	-121,984.5	-84.9 %	-97,823.5	-81.8 %	19,694.5	970.2 %	19,694.5	970.2 %
Total	614,805.5	558,208.6	410,658.7	415,176.1	468,280.9	-146,524.6	-23.8 %	-89,927.7	-16.1 %	57,622.2	14.0 %	53,104.8	12.8 %
Total Agency and Statewide	4,569,939.9	4,512,957.3	3,590,601.5	4,255,937.3	4,312,684.8	-257,255.1	-5.6 %	-200,272.5	-4.4 %	722,083.3	20.1 %	56,747.5	1.3 %
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	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 %
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 %
Non-Additive Items													
Fund Transfers	31,210.0	42,900.3	-6,737.5	42,771.6	42,771.6	11,561.6	37.0 %	-128.7	-0.3 %	49,509.1	-734.8 %	0.0	
Total	31,210.0	42,900.3	-6,737.5	42,771.6	42,771.6	11,561.6	37.0 %	-128.7	-0.3 %	49,509.1	-734.8 %	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.