

## 2019 Legislature - Operating Budget Agency Summary - House Structure

### Numbers and Language

Agency	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin
<b>Agency Operations</b>									
Administration	343,978.5	342,321.5	375,077.2	381,909.0	381,917.1	37,938.6 11.0 %	39,595.6 11.6 %	6,839.9 1.8 %	8.1
Commerce, Community & Econ Dev	200,989.3	165,328.9	169,915.9	165,999.1	163,876.1	-37,113.2 -18.5 %	-1,452.8 -0.9 %	-6,039.8 -3.6 %	-2,123.0 -1.3 %
Corrections	332,749.1	332,751.2	325,168.8	317,632.6	331,184.1	-1,565.0 -0.5 %	-1,567.1 -0.5 %	6,015.3 1.8 %	13,551.5 4.3 %
Education & Early Dev	1,664,456.9	1,666,921.1	1,349,215.5	1,671,339.5	1,670,482.5	6,025.6 0.4 %	3,561.4 0.2 %	321,267.0 23.8 %	-857.0 -0.1 %
Environmental Conservation	81,251.9	81,251.9	76,605.4	82,021.9	78,292.0	-2,959.9 -3.6 %	-2,959.9 -3.6 %	1,686.6 2.2 %	-3,729.9 -4.5 %
Fish and Game	202,085.3	199,176.2	198,464.8	204,621.1	205,821.1	3,735.8 1.8 %	6,644.9 3.3 %	7,356.3 3.7 %	1,200.0 0.6 %
Governor	28,751.5	26,735.6	29,161.9	29,341.9	28,943.6	192.1 0.7 %	2,208.0 8.3 %	-218.3 -0.7 %	-398.3 -1.4 %
Health & Social Services	3,249,951.5	3,215,241.1	2,501,931.3	3,282,789.9	3,223,982.6	-25,968.9 -0.8 %	8,741.5 0.3 %	722,051.3 28.9 %	-58,807.3 -1.8 %
Labor & Workforce Dev	148,075.5	147,411.2	148,287.1	150,350.5	150,350.5	2,275.0 1.5 %	2,939.3 2.0 %	2,063.4 1.4 %	0.0
Law	87,313.0	86,143.7	86,190.5	88,392.7	86,794.2	-518.8 -0.6 %	650.5 0.8 %	603.7 0.7 %	-1,598.5 -1.8 %
Military & Veterans' Affairs	58,126.5	58,026.5	58,674.1	59,531.1	59,531.1	1,404.6 2.4 %	1,504.6 2.6 %	857.0 1.5 %	0.0
Natural Resources	160,888.0	152,606.6	157,906.0	162,327.3	160,596.7	-291.3 -0.2 %	7,990.1 5.2 %	2,690.7 1.7 %	-1,730.6 -1.1 %
Public Safety	197,606.1	197,234.2	204,256.0	217,680.4	217,555.0	19,948.9 10.1 %	20,320.8 10.3 %	13,299.0 6.5 %	-125.4 -0.1 %
Revenue	398,533.9	398,449.6	727,801.2	399,229.3	404,525.6	5,991.7 1.5 %	6,076.0 1.5 %	-323,275.6 -44.4 %	5,296.3 1.3 %
Transportation	593,349.6	593,297.6	533,117.0	637,794.8	624,355.5	31,005.9 5.2 %	31,057.9 5.2 %	91,238.5 17.1 %	-13,439.3 -2.1 %
University of Alaska	888,547.8	888,551.7	902,093.6	891,683.0	871,640.9	-16,906.9 -1.9 %	-16,910.8 -1.9 %	-30,452.7 -3.4 %	-20,042.1 -2.2 %
Executive Branch-wide Approps	0.0	45,128.0	56,349.9	0.0	0.0	0.0	-45,128.0 -100.0 %	-56,349.9 -100.0 %	0.0
Judiciary	109,144.6	108,925.2	112,636.4	111,561.4	111,561.4	2,416.8 2.2 %	2,636.2 2.4 %	-1,075.0 -1.0 %	0.0
Legislature	65,787.5	65,703.7	66,990.7	66,340.7	63,740.7	-2,046.8 -3.1 %	-1,963.0 -3.0 %	-3,250.0 -4.9 %	-2,600.0 -3.9 %
<b>Total</b>	<b>8,811,586.5</b>	<b>8,771,205.5</b>	<b>8,079,843.3</b>	<b>8,920,546.2</b>	<b>8,835,150.7</b>	<b>23,564.2 0.3 %</b>	<b>63,945.2 0.7 %</b>	<b>755,307.4 9.3 %</b>	<b>-85,395.5 -1.0 %</b>
<b>Statewide Items</b>									
Debt Service	302,518.1	269,579.5	158,188.7	262,526.6	162,706.1	-139,812.0 -46.2 %	-106,873.4 -39.6 %	4,517.4 2.9 %	-99,820.5 -38.0 %
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	737,900.0	0.0	39,686.6	768,086.6	768,086.6	30,186.6 4.1 %	768,086.6 >999 %	728,400.0 >999 %	0.0
Fund Capitalization	209,382.5	155,042.8	216,929.1	186,318.1	146,929.1	-62,453.4 -29.8 %	-8,113.7 -5.2 %	-70,000.0 -32.3 %	-39,389.0 -21.1 %
<b>Total</b>	<b>1,520,901.7</b>	<b>695,582.4</b>	<b>722,740.5</b>	<b>1,524,867.4</b>	<b>1,385,657.9</b>	<b>-135,243.8 -8.9 %</b>	<b>690,075.5 99.2 %</b>	<b>662,917.4 91.7 %</b>	<b>-139,209.5 -9.1 %</b>
<b>Total Agency and Statewide</b>	<b>10,332,488.2</b>	<b>9,466,787.9</b>	<b>8,802,583.8</b>	<b>10,445,413.6</b>	<b>10,220,808.6</b>	<b>-111,679.6 -1.1 %</b>	<b>754,020.7 8.0 %</b>	<b>1,418,224.8 16.1 %</b>	<b>-224,605.0 -2.2 %</b>
<b>Operations</b>									

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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	
<b>Total</b>	<b>1,023,487.2</b>	<b>1,023,487.2</b>	<b>71,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,023,487.2</b>	<b>-100.0 %</b>	<b>-1,023,487.2</b>	<b>-100.0 %</b>	<b>-71,300.0</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Statewide Total</b>	<b>11,355,975.4</b>	<b>10,490,275.1</b>	<b>8,873,883.8</b>	<b>10,445,413.6</b>	<b>10,220,808.6</b>	<b>-1,135,166.8</b>	<b>-10.0 %</b>	<b>-269,466.5</b>	<b>-2.6 %</b>	<b>1,346,924.8</b>	<b>15.2 %</b>	<b>-224,605.0</b>	<b>-2.2 %</b>
Funding Summary													
Unrestricted General (UGF)	5,593,427.1	5,536,444.5	3,661,901.5	4,534,794.3	4,255,937.3	-1,337,489.8	-23.9 %	-1,280,507.2	-23.1 %	594,035.8	16.2 %	-278,857.0	-6.1 %
Designated General (DGF)	894,538.6	823,789.6	877,126.8	884,445.4	861,682.6	-32,856.0	-3.7 %	37,893.0	4.6 %	-15,444.2	-1.8 %	-22,762.8	-2.6 %
Other State Funds (Other)	2,196,845.7	1,461,659.8	2,085,561.2	2,309,332.5	2,390,875.9	194,030.2	8.8 %	929,216.1	63.6 %	305,314.7	14.6 %	81,543.4	3.5 %
Federal Receipts (Fed)	2,671,164.0	2,668,381.2	2,249,294.3	2,716,841.4	2,712,312.8	41,148.8	1.5 %	43,931.6	1.6 %	463,018.5	20.6 %	-4,528.6	-0.2 %
Non-Additive Items													
Fund Transfers	58,642.5	56,332.8	8,845.0	58,354.1	58,808.1	165.6	0.3 %	2,475.3	4.4 %	49,963.1	564.9 %	454.0	0.8 %
<b>Total</b>	<b>58,642.5</b>	<b>56,332.8</b>	<b>8,845.0</b>	<b>58,354.1</b>	<b>58,808.1</b>	<b>165.6</b>	<b>0.3 %</b>	<b>2,475.3</b>	<b>4.4 %</b>	<b>49,963.1</b>	<b>564.9 %</b>	<b>454.0</b>	<b>0.8 %</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.

**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.

**HouseCS1 (HouseCS1)** - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).

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