

2019 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language Fund Groups: General Funds

Agency	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCS1	[5] - [1] 19MgtPIn to HouseCS1		[5] - [2] 20Adj Bas to HouseCS1		[5] - [3] 20GovAmd+ to HouseCS1		[5] - [4] House Sub to HouseCS1	
Agency Operations													
Administration	105,495.5	104,029.7	101,400.0	105,190.5	106,358.2	862.7	0.8 %	2,328.5	2.2 %	4,958.2	4.9 %	1,167.7	1.1 %
Commerce, Community & Econ Dev	122,260.5	87,117.9	86,648.0	86,648.0	87,555.4	-34,705.1	-28.4 %	437.5	0.5 %	907.4	1.0 %	907.4	1.0 %
Corrections	299,650.0	299,650.0	281,537.1	264,920.5	273,728.5	-25,921.5	-8.7 %	-25,921.5	-8.7 %	-7,808.6	-2.8 %	8,808.0	3.3 %
Education & Early Dev	1,348,500.1	1,350,964.3	1,032,281.2	1,350,577.3	1,350,863.3	2,363.2	0.2 %	-101.0		318,582.1	30.9 %	286.0	
Environmental Conservation	40,311.7	40,311.7	39,649.6	40,079.8	40,807.3	495.6	1.2 %	495.6	1.2 %	1,157.7	2.9 %	727.5	1.8 %
Fish and Game	67,219.5	65,810.4	64,549.1	66,789.6	67,726.4	506.9	0.8 %	1,916.0	2.9 %	3,177.3	4.9 %	936.8	1.4 %
Governor	27,683.2	25,667.3	24,761.1	24,941.1	24,941.1	-2,742.1	-9.9 %	-726.2	-2.8 %	180.0	0.7 %	0.0	
Health & Social Services	1,233,946.2	1,212,545.8	930,354.6	1,211,382.8	1,219,453.1	-14,493.1	-1.2 %	6,907.3	0.6 %	289,098.5	31.1 %	8,070.3	0.7 %
Labor & Workforce Dev	56,463.9	56,004.1	56,438.9	56,523.1	57,021.8	557.9	1.0 %	1,017.7	1.8 %	582.9	1.0 %	498.7	0.9 %
Law	54,472.0	53,302.7	52,703.9	54,302.4	54,718.9	246.9	0.5 %	1,416.2	2.7 %	2,015.0	3.8 %	416.5	0.8 %
Military & Veterans' Affairs	16,998.3	16,898.3	16,058.2	16,358.2	16,582.0	-416.3	-2.4 %	-316.3	-1.9 %	523.8	3.3 %	223.8	1.4 %
Natural Resources	99,478.8	92,197.4	97,513.7	100,027.8	101,445.2	1,966.4	2.0 %	9,247.8	10.0 %	3,931.5	4.0 %	1,417.4	1.4 %
Public Safety	170,009.4	169,637.5	166,892.3	169,385.9	180,217.3	10,207.9	6.0 %	10,579.8	6.2 %	13,325.0	8.0 %	10,831.4	6.4 %
Revenue	27,885.2	27,806.5	27,586.6	27,590.8	28,140.7	255.5	0.9 %	334.2	1.2 %	554.1	2.0 %	549.9	2.0 %
Transportation	278,809.8	278,809.8	182,750.0	277,635.6	279,193.9	384.1	0.1 %	384.1	0.1 %	96,443.9	52.8 %	1,558.3	0.6 %
University of Alaska	658,164.7	658,164.7	679,268.2	668,857.6	668,857.6	10,692.9	1.6 %	10,692.9	1.6 %	-10,410.6	-1.5 %	0.0	
Executive Branch-wide Approps	0.0	27,296.0	36,417.8	27,296.0	0.0	0.0		-27,296.0	-100.0 %	-36,417.8	-100.0 %	-27,296.0	-100.0 %
Judiciary	105,962.9	105,962.9	109,454.7	106,670.0	108,379.7	2,416.8	2.3 %	2,416.8	2.3 %	-1,075.0	-1.0 %	1,709.7	1.6 %
Legislature	64,453.5	64,453.5	65,106.9	64,456.9	64,456.9	3.4		3.4		-650.0	-1.0 %	0.0	
Total	4,777,765.2	4,736,630.5	4,051,371.9	4,719,633.9	4,730,447.3	-47,317.9	-1.0 %	-6,183.2	-0.1 %	679,075.4	16.8 %	10,813.4	0.2 %
Statewide Items													
Debt Service	239,809.9	207,515.0	100,738.4	205,076.3	205,076.3	-34,733.6	-14.5 %	-2,438.7	-1.2 %	104,337.9	103.6 %	0.0	
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	0.0	0.0	5,500.0	33,900.0	33,900.0	33,900.0	>999 %	33,900.0	>999 %	28,400.0	516.4 %	0.0	
Fund Capitalization	175,802.3	121,641.3	2,181.9	141,570.9	141,570.9	-34,231.4	-19.5 %	19,929.6	16.4 %	139,389.0	>999 %	0.0	
Total	686,713.3	600,116.4	416,356.4	688,483.3	688,483.3	1,770.0	0.3 %	88,366.9	14.7 %	272,126.9	65.4 %	0.0	
Total Agency and Statewide	5,464,478.5	5,336,746.9	4,467,728.3	5,408,117.2	5,418,930.6	-45,547.9	-0.8 %	82,183.7	1.5 %	951,202.3	21.3 %	10,813.4	0.2 %
Operations													

2019 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language Fund Groups: General Funds

Agency	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCS1	[5] - [1] 19MgtPln to HouseCS1	[5] - [2] 20Adj Bas to HouseCS1	[5] - [3] 20GovAmd+ to HouseCS1	[5] - [4] House Sub to HouseCS1
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	 6,487,965.7	 6,360,234.1	 4,539,028.3	 5,408,117.2	 5,418,930.6	 -1,069,035.1 -16.5 %	 -941,303.5 -14.8 %	 879,902.3 19.4 %	 10,813.4 0.2 %
Funding Summary									
Unrestricted General (UGF)	5,593,427.1	5,536,444.5	3,661,901.5	4,525,332.0	4,534,794.3	-1,058,632.8 -18.9 %	-1,001,650.2 -18.1 %	872,892.8 23.8 %	9,462.3 0.2 %
Designated General (DGF)	894,538.6	823,789.6	877,126.8	882,785.2	884,136.3	-10,402.3 -1.2 %	60,346.7 7.3 %	7,009.5 0.8 %	1,351.1 0.2 %
Non-Additive Items									
Fund Transfers	58,642.5	56,332.8	8,695.0	57,895.0	57,895.0	-747.5 -1.3 %	1,562.2 2.8 %	49,200.0 565.8 %	0.0
Total	58,642.5	56,332.8	8,695.0	57,895.0	57,895.0	-747.5 -1.3 %	1,562.2 2.8 %	49,200.0 565.8 %	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 Sub (House Subcommittee) - The version of the FY20 operating budget adopted by the House Finance Subcommittees.

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).