

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

### Numbers and Language

Agency	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtPln to 20 OP T		[6] - [2] 20Budget to 20 OP T	
Agency Operations										
Administration	343,978.5	380,953.5	0.0	3,388.3	3,388.3	384,341.8	40,363.3	11.7 %	3,388.3	0.9 %
Commerce, Community & Econ Dev	200,989.3	171,080.2	0.0	968.7	968.7	172,048.9	-28,940.4	-14.4 %	968.7	0.6 %
Corrections	332,749.1	378,762.8	0.0	0.0	0.0	378,762.8	46,013.7	13.8 %	0.0	
Education & Early Dev	1,664,456.9	1,656,973.6	0.0	13,907.6	13,907.6	1,670,881.2	6,424.3	0.4 %	13,907.6	0.8 %
Environmental Conservation	81,251.9	78,136.9	0.0	3,426.0	3,426.0	81,562.9	311.0	0.4 %	3,426.0	4.4 %
Fish and Game	202,085.3	201,956.5	0.0	2,890.9	2,890.9	204,847.4	2,762.1	1.4 %	2,890.9	1.4 %
Governor	28,751.5	28,341.9	0.0	0.0	0.0	28,341.9	-409.6	-1.4 %	0.0	
Health & Social Services	3,249,951.5	3,086,216.2	800.0	115,659.6	115,659.6	3,201,875.8	-48,075.7	-1.5 %	115,659.6	3.7 %
Labor & Workforce Dev	148,075.5	150,588.7	0.0	0.0	0.0	150,588.7	2,513.2	1.7 %	0.0	
Law	87,313.0	88,396.9	0.0	1,058.3	1,058.3	89,455.2	2,142.2	2.5 %	1,058.3	1.2 %
Military & Veterans' Affairs	58,126.5	58,951.1	0.0	141.2	241.2	59,192.3	1,065.8	1.8 %	241.2	0.4 %
Natural Resources	160,888.0	158,010.2	0.0	4,230.2	4,230.2	162,240.4	1,352.4	0.8 %	4,230.2	2.7 %
Public Safety	197,606.1	215,529.2	0.0	3,500.0	3,500.0	219,029.2	21,423.1	10.8 %	3,500.0	1.6 %
Revenue	398,533.9	398,972.9	0.0	5,296.3	5,296.3	404,269.2	5,735.3	1.4 %	5,296.3	1.3 %
Transportation	593,349.6	594,008.2	0.0	5,281.9	5,281.9	599,290.1	5,940.5	1.0 %	5,281.9	0.9 %
University of Alaska	888,547.8	746,429.9	0.0	110,253.1	110,253.1	856,683.0	-31,864.8	-3.6 %	110,253.1	14.8 %
Executive Branch-wide Approps	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Judiciary	109,144.6	110,402.2	0.0	2,168.4	2,168.4	112,570.6	3,426.0	3.1 %	2,168.4	2.0 %
Legislature	65,787.5	66,340.7	0.0	0.0	0.0	66,340.7	553.2	0.8 %	0.0	
<b>Total</b>	<b>8,811,586.5</b>	<b>8,570,051.6</b>	<b>800.0</b>	<b>272,170.5</b>	<b>272,270.5</b>	<b>8,842,322.1</b>	<b>30,735.6</b>	<b>0.3 %</b>	<b>272,270.5</b>	<b>3.2 %</b>
Statewide Items										
Debt Service	302,518.1	207,098.9	0.0	4,517.4	53,427.7	260,526.6	-41,991.5	-13.9 %	53,427.7	25.8 %
State Retirement Payments	271,101.1	307,936.1	0.0	0.0	0.0	307,936.1	36,835.0	13.6 %	0.0	
Special Appropriations	737,900.0	768,086.6	0.0	0.0	0.0	768,086.6	30,186.6	4.1 %	0.0	
Fund Capitalization	209,382.5	104,217.7	0.0	30,000.0	49,694.5	153,912.2	-55,470.3	-26.5 %	49,694.5	47.7 %
<b>Total</b>	<b>1,520,901.7</b>	<b>1,387,339.3</b>	<b>0.0</b>	<b>34,517.4</b>	<b>103,122.2</b>	<b>1,490,461.5</b>	<b>-30,440.2</b>	<b>-2.0 %</b>	<b>103,122.2</b>	<b>7.4 %</b>
<b>Total Agency and Statewide Operations</b>	<b>10,332,488.2</b>	<b>9,957,390.9</b>	<b>800.0</b>	<b>306,687.9</b>	<b>375,392.7</b>	<b>10,332,783.6</b>	<b>295.4</b>		<b>375,392.7</b>	<b>3.8 %</b>

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Permanent Fund										
Permanent Fund	1,023,487.2	71,300.0	0.0	0.0	0.0	1,139,970.0	116,482.8	11.4 %	1,068,670.0	>999 %
<b>Total</b>	<b>1,023,487.2</b>	<b>71,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,139,970.0</b>	<b>116,482.8</b>	<b>11.4 %</b>	<b>1,068,670.0</b>	<b>&gt;999 %</b>
<b>Statewide Total</b>	<b>11,355,975.4</b>	<b>10,028,690.9</b>	<b>800.0</b>	<b>306,687.9</b>	<b>375,392.7</b>	<b>11,472,753.6</b>	<b>116,778.2</b>	<b>1.0 %</b>	<b>1,444,062.7</b>	<b>14.4 %</b>
Funding Summary										
Unrestricted General (UGF)	5,593,427.1	4,083,784.4	800.0	283,412.5	352,117.3	5,504,571.7	-88,855.4	-1.6 %	1,420,787.3	34.8 %
Designated General (DGF)	894,538.6	879,608.4	0.0	7,968.6	7,968.6	887,577.0	-6,961.6	-0.8 %	7,968.6	0.9 %
Other State Funds (Other)	2,196,845.7	2,348,348.0	0.0	12,185.6	12,185.6	2,360,533.6	163,687.9	7.5 %	12,185.6	0.5 %
Federal Receipts (Fed)	2,671,164.0	2,716,950.1	0.0	3,121.2	3,121.2	2,720,071.3	48,907.3	1.8 %	3,121.2	0.1 %
Non-Additive Items										
Fund Transfers	58,642.5	45,639.1	0.0	763.1	763.1	46,402.2	-12,240.3	-20.9 %	763.1	1.7 %
<b>Total</b>	<b>58,642.5</b>	<b>45,639.1</b>	<b>0.0</b>	<b>763.1</b>	<b>763.1</b>	<b>46,402.2</b>	<b>-12,240.3</b>	<b>-20.9 %</b>	<b>763.1</b>	<b>1.7 %</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.

**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)** - FY20 operating budget items included in the version of HB2001 passed by the House.

**SEN HB2001 (Senate HB2001)** - The version of HB2001 passed by the Senate.

**20 OP T (20 Op Tot)** - Tracks the Enacted items counted in the FY20 Budget column PLUS bills passed in the 1st and 2nd special sessions that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2003+2020 SEN HB2001+2020 20Enacted]