

2020 Legislature - Operating Budget Agency Summary - ConfCom Structure

Numbers and Language Fund Groups: General Funds
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Agency	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [1] %	[7] - [3] 21ConfCom to 21 Budget	[7] - [3] %
Agency Operations											
Administration	93,502.7	93,281.0	96,323.6	-2,669.9	93,653.7	0.0	93,653.7	151.0	0.2 %	-2,669.9	-2.8 %
Commerce, Community & Econ Dev	96,353.2	92,932.0	93,478.6	0.0	93,478.6	0.0	93,478.6	-2,874.6	-3.0 %	0.0	
Corrections	334,858.7	352,364.4	353,202.8	0.0	353,202.8	0.0	353,202.8	18,344.1	5.5 %	0.0	
Education & Early Dev	1,355,566.9	1,336,559.5	1,372,066.0	-35,135.9	1,336,930.1	6,552.0	1,343,482.1	-12,084.8	-0.9 %	-28,583.9	-2.1 %
Environmental Conservation	40,541.7	40,113.4	40,753.8	-643.5	40,110.3	0.0	40,110.3	-431.4	-1.1 %	-643.5	-1.6 %
Fish and Game	65,586.7	64,407.7	66,855.2	-1,817.4	65,037.8	0.0	65,037.8	-548.9	-0.8 %	-1,817.4	-2.7 %
Governor	22,753.9	24,112.6	24,112.6	0.0	24,112.6	0.0	24,112.6	1,358.7	6.0 %	0.0	
Health & Social Services	1,295,801.0	1,199,819.3	1,205,056.6	-7,676.2	1,197,380.4	1,032.2	1,198,412.6	-97,388.4	-7.5 %	-6,644.0	-0.6 %
Labor & Workforce Dev	57,260.0	57,483.1	57,607.5	-124.4	57,483.1	0.0	57,483.1	223.1	0.4 %	-124.4	-0.2 %
Law	55,739.2	55,175.0	54,795.0	-20.0	54,775.0	0.0	54,775.0	-964.2	-1.7 %	-20.0	
Military & Veterans' Affairs	23,520.3	23,134.6	23,392.4	-250.0	23,142.4	0.0	23,142.4	-377.9	-1.6 %	-250.0	-1.1 %
Natural Resources	215,429.7	101,667.9	101,489.8	0.0	101,489.8	186.7	101,676.5	-113,753.2	-52.8 %	186.7	0.2 %
Public Safety	184,809.6	190,863.3	188,933.0	-166.4	188,766.6	0.0	188,766.6	3,957.0	2.1 %	-166.4	-0.1 %
Revenue	28,536.5	30,529.6	30,529.6	0.0	30,529.6	0.0	30,529.6	1,993.1	7.0 %	0.0	
Transportation	245,526.9	243,030.1	266,840.3	-15,785.5	251,054.8	0.0	251,054.8	5,527.9	2.3 %	-15,785.5	-5.9 %
University of Alaska	633,857.6	609,463.5	621,963.5	-12,500.0	609,463.5	0.0	609,463.5	-24,394.1	-3.8 %	-12,500.0	-2.0 %
Judiciary	109,313.6	111,650.9	111,650.9	-334.7	111,316.2	353.5	111,669.7	2,356.1	2.2 %	18.8	
Legislature	61,116.9	64,905.1	67,505.1	0.0	67,505.1	0.0	67,505.1	6,388.2	10.5 %	0.0	
Total	4,920,075.1	4,691,493.0	4,776,556.3	-77,123.9	4,699,432.4	8,124.4	4,707,556.8	-212,518.3	-4.3 %	-68,999.5	-1.4 %
Statewide Items											
Debt Service	166,299.1	205,853.2	203,284.7	-102,508.6	100,776.1	0.0	100,776.1	-65,523.0	-39.4 %	-102,508.6	-50.4 %
State Retirement Payments	307,936.1	345,567.4	345,567.4	0.0	345,567.4	0.0	345,567.4	37,631.3	12.2 %	0.0	
Special Appropriations	94,448.9	36,600.0	36,600.0	0.0	36,600.0	0.0	36,600.0	-57,848.9	-61.2 %	0.0	
Fund Capitalization	39,976.4	59,074.8	78,812.8	-38,107.5	40,705.3	0.0	40,705.3	728.9	1.8 %	-38,107.5	-48.4 %
Total	608,660.5	647,095.4	664,264.9	-140,616.1	523,648.8	0.0	523,648.8	-85,011.7	-14.0 %	-140,616.1	-21.2 %
Total Agency and Statewide Operations	5,528,735.6	5,338,588.4	5,440,821.2	-217,740.0	5,223,081.2	8,124.4	5,231,205.6	-297,530.0	-5.4 %	-209,615.6	-3.9 %

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Permanent Fund											
Permanent Fund	1,139,970.0	2,073,000.0	747,900.0	0.0	747,900.0	0.0	747,900.0	-392,070.0	-34.4 %	0.0	
Total	1,139,970.0	2,073,000.0	747,900.0	0.0	747,900.0	0.0	747,900.0	-392,070.0	-34.4 %	0.0	
Statewide Total	6,668,705.6	7,411,588.4	6,188,721.2	-217,740.0	5,970,981.2	8,124.4	5,979,105.6	-689,600.0	-10.3 %	-209,615.6	-3.4 %
Funding Summary											
Unrestricted General (UGF)	5,724,424.6	6,446,947.1	5,220,915.6	-196,953.2	5,023,962.4	15,496.7	5,039,459.1	-684,965.5	-12.0 %	-181,456.5	-3.5 %
Designated General (DGF)	944,281.0	964,641.3	967,805.6	-20,786.8	947,018.8	-7,372.3	939,646.5	-4,634.5	-0.5 %	-28,159.1	-2.9 %
Non-Additive Items											
Fund Transfers	-323,020.0	72,107.5	63,307.5	0.0	-914,632.0	0.0	-914,632.0	-591,612.0	183.2 %	-977,939.5	<-999 %
Total	-323,020.0	72,107.5	63,307.5	0.0	-914,632.0	0.0	-914,632.0	-591,612.0	183.2 %	-977,939.5	<-999 %

Column Definitions

20FnlBud (FY20 Final Budget) - Sums the 20MgtPlan and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time. [Enacted Bills+21ConfCom+21 Vetoes+21Adjust]