

2020 Legislature - Operating Budget Agency Summary - ConfCom Structure

Numbers and Language Excluding Non-Additive Items Non Duplicate Funds
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Agency: Agency Operations

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] %
Administration	149,035.9	150,044.4	153,087.0	-2,669.9	150,417.1	0.0	150,417.1	1,381.2	0.9 %	-2,669.9	-1.7 %
Commerce, Community & Econ Dev	913,286.3	139,734.9	140,281.5	0.0	140,281.5	0.0	140,281.5	-773,004.8	-84.6 %	0.0	
Corrections	356,337.6	365,930.6	366,769.0	0.0	366,769.0	0.0	366,769.0	10,431.4	2.9 %	0.0	
Education & Early Dev	1,756,744.5	1,626,449.3	1,661,955.8	-35,135.9	1,626,819.9	6,552.0	1,633,371.9	-123,372.6	-7.0 %	-28,583.9	-1.7 %
Environmental Conservation	73,416.5	72,908.6	79,353.7	-4,445.1	74,908.6	0.0	74,908.6	1,492.1	2.0 %	-4,445.1	-5.6 %
Fish and Game	180,270.6	179,535.3	181,671.8	-1,817.4	179,854.4	0.0	179,854.4	-416.2	-0.2 %	-1,817.4	-1.0 %
Governor	22,982.9	24,341.6	24,341.6	0.0	24,341.6	0.0	24,341.6	1,358.7	5.9 %	0.0	
Health & Social Services	3,392,275.8	3,309,783.4	3,318,327.8	-11,145.0	3,307,182.8	3,678.5	3,310,861.3	-81,414.5	-2.4 %	-7,466.5	-0.2 %
Labor & Workforce Dev	135,798.0	135,391.8	135,689.4	-124.4	135,565.0	0.0	135,565.0	-233.0	-0.2 %	-124.4	-0.1 %
Law	61,192.1	61,039.0	60,659.0	-20.0	60,639.0	0.0	60,639.0	-553.1	-0.9 %	-20.0	
Military & Veterans' Affairs	60,517.6	59,732.3	59,990.1	-250.0	59,740.1	0.0	59,740.1	-777.5	-1.3 %	-250.0	-0.4 %
Natural Resources	263,749.7	150,037.6	161,859.5	0.0	161,859.5	186.7	162,046.2	-101,703.5	-38.6 %	186.7	0.1 %
Public Safety	212,423.1	218,899.7	216,969.4	-166.4	216,803.0	0.0	216,803.0	4,379.9	2.1 %	-166.4	-0.1 %
Revenue	388,011.3	353,680.1	356,443.6	-2,763.5	353,680.1	0.0	353,680.1	-34,331.2	-8.8 %	-2,763.5	-0.8 %
Transportation	369,697.8	352,841.7	376,886.8	-16,020.4	360,866.4	0.0	360,866.4	-8,831.4	-2.4 %	-16,020.4	-4.3 %
University of Alaska	780,765.0	751,355.9	763,855.9	-12,500.0	751,355.9	0.0	751,355.9	-29,409.1	-3.8 %	-12,500.0	-1.6 %
Judiciary	111,093.6	113,430.9	113,430.9	-334.7	113,096.2	353.5	113,449.7	2,356.1	2.1 %	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	9,288,715.2	8,130,042.2	8,239,077.9	-87,392.7	8,151,685.2	10,770.7	8,162,455.9	-1,126,259.3	-12.1 %	-76,622.0	-0.9 %
Funding Summary											
Unrestricted General (UGF)	4,092,393.8	3,887,893.2	3,971,160.7	-73,526.0	3,897,634.7	15,496.7	3,913,131.4	-179,262.4	-4.4 %	-58,029.3	-1.5 %
Designated General (DGF)	827,681.3	803,599.8	805,395.6	-3,597.9	801,797.7	-7,372.3	794,425.4	-33,255.9	-4.0 %	-10,970.2	-1.4 %
Other State Funds (Other)	630,460.0	610,483.7	618,596.2	-6,420.4	612,175.8	0.0	612,175.8	-18,284.2	-2.9 %	-6,420.4	-1.0 %
Federal Receipts (Fed)	3,738,180.1	2,828,065.5	2,843,925.4	-3,848.4	2,840,077.0	2,646.3	2,842,723.3	-895,456.8	-24.0 %	-1,202.1	

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Agency: Statewide Items

<u>Agency</u>	[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] - [3] 21ConfCom to 21 Budget	
Debt Service	211,762.6	250,411.7	247,843.2	-102,508.6	145,334.6	0.0	145,334.6	-66,428.0 -31.4 %	-102,508.6 -41.4 %	
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	170,484.1	69,500.0	69,500.0	0.0	69,500.0	0.0	69,500.0	-100,984.1 -59.2 %	0.0	
Fund Capitalization	105,614.7	112,399.7	132,137.7	-38,107.5	94,030.2	0.0	94,030.2	-11,584.5 -11.0 %	-38,107.5 -28.8 %	
Total	795,797.5	777,878.8	795,048.3	-140,616.1	654,432.2	0.0	654,432.2	-141,365.3 -17.8 %	-140,616.1 -17.7 %	
Funding Summary										
Unrestricted General (UGF)	492,060.8	553,953.9	569,754.9	-123,427.2	446,327.7	0.0	446,327.7	-45,733.1 -9.3 %	-123,427.2 -21.7 %	
Designated General (DGF)	116,599.7	93,141.5	94,510.0	-17,188.9	77,321.1	0.0	77,321.1	-39,278.6 -33.7 %	-17,188.9 -18.2 %	
Other State Funds (Other)	105,817.8	98,625.2	98,625.2	0.0	98,625.2	0.0	98,625.2	-7,192.6 -6.8 %	0.0	
Federal Receipts (Fed)	81,319.2	32,158.2	32,158.2	0.0	32,158.2	0.0	32,158.2	-49,161.0 -60.5 %	0.0	
Total Agency and Statewide Operations	10,084,512.7	8,907,921.0	9,034,126.2	-228,008.8	8,806,117.4	10,770.7	8,816,888.1	-1,267,624.6 -12.6 %	-217,238.1 -2.4 %	

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Agency: Permanent Fund Earnings Reserve Account

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] - [3] 21ConfCom to 21 Budget	
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
Funding Summary										
Unrestricted General (UGF)	1,139,970.0	2,005,100.0	680,000.0	0.0	680,000.0	0.0	680,000.0	-459,970.0	-40.3 %	0.0
Designated General (DGF)	0.0	67,900.0	67,900.0	0.0	67,900.0	0.0	67,900.0	67,900.0	>999 %	0.0

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]