

## 2020 Legislature - Operating Budget Agency Summary - ConfCom Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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] %
<b>Agency Operations</b>											
Administration	64,986.4	66,706.9	69,749.5	-2,669.9	67,079.6	0.0	67,079.6	2,093.2	3.2 %	-2,669.9	-3.8 %
Commerce, Community & Econ Dev	8,522.5	7,915.4	8,462.0	0.0	8,462.0	0.0	8,462.0	-60.5	-0.7 %	0.0	
Corrections	299,636.7	338,447.5	339,285.9	0.0	339,285.9	0.0	339,285.9	39,649.2	13.2 %	0.0	
Education & Early Dev	1,330,527.9	1,310,835.8	1,346,742.3	-35,135.9	1,311,606.4	8,039.5	1,319,645.9	-10,882.0	-0.8 %	-27,096.4	-2.0 %
Environmental Conservation	15,397.2	15,238.1	15,463.9	0.0	15,463.9	0.0	15,463.9	66.7	0.4 %	0.0	
Fish and Game	51,351.3	50,150.4	52,597.9	-1,817.4	50,780.5	0.0	50,780.5	-570.8	-1.1 %	-1,817.4	-3.5 %
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	1,209,071.1	1,106,350.2	1,116,687.5	-7,676.2	1,109,011.3	7,093.7	1,116,105.0	-92,966.1	-7.7 %	-582.5	-0.1 %
Labor & Workforce Dev	20,846.6	18,650.6	18,775.0	-124.4	18,650.6	0.0	18,650.6	-2,196.0	-10.5 %	-124.4	-0.7 %
Law	51,228.8	52,483.5	52,103.5	-20.0	52,083.5	0.0	52,083.5	854.7	1.7 %	-20.0	
Military & Veterans' Affairs	23,341.9	22,956.2	23,206.2	-250.0	22,956.2	0.0	22,956.2	-385.7	-1.7 %	-250.0	-1.1 %
Natural Resources	180,321.0	65,897.8	65,719.7	0.0	65,719.7	10.0	65,729.7	-114,591.3	-63.5 %	10.0	
Public Safety	175,966.4	182,126.0	180,195.7	-166.4	180,029.3	0.0	180,029.3	4,062.9	2.3 %	-166.4	-0.1 %
Revenue	25,914.5	27,752.2	27,752.2	0.0	27,752.2	0.0	27,752.2	1,837.7	7.1 %	0.0	
Transportation	142,107.8	145,526.2	162,463.0	-12,831.1	149,631.9	0.0	149,631.9	7,524.1	5.3 %	-12,831.1	-7.9 %
University of Alaska	302,033.5	277,033.5	289,533.5	-12,500.0	277,033.5	0.0	277,033.5	-25,000.0	-8.3 %	-12,500.0	-4.3 %
Judiciary	107,597.1	111,132.9	111,132.9	-334.7	110,798.2	353.5	111,151.7	3,554.6	3.3 %	18.8	
Legislature	60,789.2	64,577.4	67,177.4	0.0	67,177.4	0.0	67,177.4	6,388.2	10.5 %	0.0	
<b>Total</b>	<b>4,092,393.8</b>	<b>3,887,893.2</b>	<b>3,971,160.7</b>	<b>-73,526.0</b>	<b>3,897,634.7</b>	<b>15,496.7</b>	<b>3,913,131.4</b>	<b>-179,262.4</b>	<b>-4.4 %</b>	<b>-58,029.3</b>	<b>-1.5 %</b>
<b>Statewide Items</b>											
Debt Service	149,753.3	189,987.0	187,418.5	-86,688.2	100,730.3	0.0	100,730.3	-49,023.0	-32.7 %	-86,688.2	-46.3 %
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	7,046.9	0.0	0.0	0.0	0.0	0.0	0.0	-7,046.9	-100.0 %	0.0	
Fund Capitalization	27,324.5	18,399.5	36,769.0	-36,739.0	30.0	0.0	30.0	-27,294.5	-99.9 %	-36,739.0	-99.9 %
<b>Total</b>	<b>492,060.8</b>	<b>553,953.9</b>	<b>569,754.9</b>	<b>-123,427.2</b>	<b>446,327.7</b>	<b>0.0</b>	<b>446,327.7</b>	<b>-45,733.1</b>	<b>-9.3 %</b>	<b>-123,427.2</b>	<b>-21.7 %</b>
<b>Total Agency and Statewide Operations</b>	<b>4,584,454.6</b>	<b>4,441,847.1</b>	<b>4,540,915.6</b>	<b>-196,953.2</b>	<b>4,343,962.4</b>	<b>15,496.7</b>	<b>4,359,459.1</b>	<b>-224,995.5</b>	<b>-4.9 %</b>	<b>-181,456.5</b>	<b>-4.0 %</b>

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Permanent Fund											
Permanent Fund	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	
<b>Total</b>	<b>1,139,970.0</b>	<b>2,005,100.0</b>	<b>680,000.0</b>	<b>0.0</b>	<b>680,000.0</b>	<b>0.0</b>	<b>680,000.0</b>	<b>-459,970.0</b>	<b>-40.3 %</b>	<b>0.0</b>	
<b>Statewide Total</b>	<b>5,724,424.6</b>	<b>6,446,947.1</b>	<b>5,220,915.6</b>	<b>-196,953.2</b>	<b>5,023,962.4</b>	<b>15,496.7</b>	<b>5,039,459.1</b>	<b>-684,965.5</b>	<b>-12.0 %</b>	<b>-181,456.5</b>	<b>-3.5 %</b>
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 %
Non-Additive Items											
Fund Transfers	-325,952.5	69,175.0	60,375.0	0.0	-917,564.5	0.0	-917,564.5	-591,612.0	181.5 %	-977,939.5	<-999 %
<b>Total</b>	<b>-325,952.5</b>	<b>69,175.0</b>	<b>60,375.0</b>	<b>0.0</b>	<b>-917,564.5</b>	<b>0.0</b>	<b>-917,564.5</b>	<b>-591,612.0</b>	<b>181.5 %</b>	<b>-977,939.5</b>	<b>&lt;-999 %</b>

## 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]