

2019 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtP1n to House Fin	[5] - [2] 20Adj Bas to House Fin	[5] - [3] 20GovAmd+ to House Fin	[5] - [4] HouseCS1 to House Fin				
Agency Operations													
Administration	72,517.7	72,066.9	68,307.1	72,808.3	72,721.4	203.7	0.3 %	654.5	0.9 %	4,414.3	6.5 %	-86.9	-0.1 %
Commerce, Community & Econ Dev	10,101.6	8,863.0	40,093.9	7,525.9	7,310.5	-2,791.1	-27.6 %	-1,552.5	-17.5 %	-32,783.4	-81.8 %	-215.4	-2.9 %
Corrections	291,108.0	291,108.0	272,995.1	264,075.8	277,627.3	-13,480.7	-4.6 %	-13,480.7	-4.6 %	4,632.2	1.7 %	13,551.5	5.1 %
Education & Early Dev	1,322,008.9	1,324,873.1	1,013,433.3	1,325,776.4	1,324,819.4	2,810.5	0.2 %	-53.7		311,386.1	30.7 %	-957.0	-0.1 %
Environmental Conservation	15,391.8	15,391.8	15,019.7	15,572.8	15,268.9	-122.9	-0.8 %	-122.9	-0.8 %	249.2	1.7 %	-303.9	-2.0 %
Fish and Game	51,583.3	51,577.2	50,410.2	53,443.7	53,443.7	1,860.4	3.6 %	1,866.5	3.6 %	3,033.5	6.0 %	0.0	
Governor	27,683.2	25,560.5	24,654.3	24,941.1	24,542.8	-3,140.4	-11.3 %	-1,017.7	-4.0 %	-111.5	-0.5 %	-398.3	-1.6 %
Health & Social Services	1,146,733.1	1,133,157.7	837,703.2	1,119,075.6	1,060,268.3	-86,464.8	-7.5 %	-72,889.4	-6.4 %	222,565.1	26.6 %	-58,807.3	-5.3 %
Labor & Workforce Dev	20,697.2	20,697.2	20,402.7	20,603.4	20,603.4	-93.8	-0.5 %	-93.8	-0.5 %	200.7	1.0 %	0.0	
Law	51,589.8	50,420.5	49,826.2	51,811.2	50,212.7	-1,377.1	-2.7 %	-207.8	-0.4 %	386.5	0.8 %	-1,598.5	-3.1 %
Military & Veterans' Affairs	16,969.9	16,869.9	16,029.8	16,553.6	16,553.6	-416.3	-2.5 %	-316.3	-1.9 %	523.8	3.3 %	0.0	
Natural Resources	65,154.5	57,873.1	66,748.6	68,853.3	67,728.3	2,573.8	4.0 %	9,855.2	17.0 %	979.7	1.5 %	-1,125.0	-1.6 %
Public Safety	161,708.4	161,336.5	158,446.2	171,716.6	171,591.3	9,882.9	6.1 %	10,254.8	6.4 %	13,145.1	8.3 %	-125.3	-0.1 %
Revenue	25,287.4	25,208.7	25,349.0	25,518.7	25,518.7	231.3	0.9 %	310.0	1.2 %	169.7	0.7 %	0.0	
Transportation	179,988.8	179,988.8	122,788.0	179,607.9	166,168.6	-13,820.2	-7.7 %	-13,820.2	-7.7 %	43,380.6	35.3 %	-13,439.3	-7.5 %
University of Alaska	327,033.5	327,033.5	193,105.0	337,033.5	316,991.4	-10,042.1	-3.1 %	-10,042.1	-3.1 %	123,886.4	64.2 %	-20,042.1	-5.9 %
Executive Branch-wide Approps	0.0	23,145.0	30,914.6	0.0	0.0	0.0		-23,145.0	-100.0 %	-30,914.6	-100.0 %	0.0	
Judiciary	105,444.9	105,444.9	108,936.7	107,861.7	107,861.7	2,416.8	2.3 %	2,416.8	2.3 %	-1,075.0	-1.0 %	0.0	
Legislature	64,132.4	64,132.4	64,779.2	64,129.2	61,529.2	-2,603.2	-4.1 %	-2,603.2	-4.1 %	-3,250.0	-5.0 %	-2,600.0	-4.1 %
Total	3,955,134.4	3,954,748.7	3,179,942.8	3,926,908.7	3,840,761.2	-114,373.2	-2.9 %	-113,987.5	-2.9 %	660,818.4	20.8 %	-86,147.5	-2.2 %
Statewide Items													
Debt Service	199,995.4	167,700.5	100,692.6	188,530.5	105,210.0	-94,785.4	-47.4 %	-62,490.5	-37.3 %	4,517.4	4.5 %	-83,320.5	-44.2 %
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	
Fund Capitalization	143,709.0	119,548.0	2,030.0	111,419.0	2,030.0	-141,679.0	-98.6 %	-117,518.0	-98.3 %	0.0		-109,389.0	-98.2 %
Total	614,805.5	558,208.6	410,658.7	607,885.6	415,176.1	-199,629.4	-32.5 %	-143,032.5	-25.6 %	4,517.4	1.1 %	-192,709.5	-31.7 %
Total Agency and Statewide	4,569,939.9	4,512,957.3	3,590,601.5	4,534,794.3	4,255,937.3	-314,002.6	-6.9 %	-257,020.0	-5.7 %	665,335.8	18.5 %	-278,857.0	-6.1 %
Operations													

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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	 5,593,427.1	 5,536,444.5	 3,661,901.5	 4,534,794.3	 4,255,937.3	 -1,337,489.8 -23.9 %	 -1,280,507.2 -23.1 %	 594,035.8 16.2 %	 -278,857.0 -6.1 %
Funding Summary									
Unrestricted General (UGF)	5,593,427.1	5,536,444.5	3,661,901.5	4,534,794.3	4,255,937.3	-1,337,489.8 -23.9 %	-1,280,507.2 -23.1 %	594,035.8 16.2 %	-278,857.0 -6.1 %
Non-Additive Items									
Fund Transfers	31,210.0	42,900.3	-6,737.5	42,462.5	42,462.5	11,252.5 36.1 %	-437.8 -1.0 %	49,200.0 -730.2 %	0.0
Total	31,210.0	42,900.3	-6,737.5	42,462.5	42,462.5	11,252.5 36.1 %	-437.8 -1.0 %	49,200.0 -730.2 %	0.0