

2019 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language

Agency	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] HouseCS1	[5] House Finance	[5] - [1] 19MgtPln 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	343,978.5	342,321.5	375,077.2	381,909.0	381,917.1	37,938.6 11.0 %	39,595.6 11.6 %	6,839.9 1.8 %	8.1
Commerce, Community & Econ Dev	200,989.3	165,328.9	169,915.9	165,690.0	163,567.0	-37,422.3 -18.6 %	-1,761.9 -1.1 %	-6,348.9 -3.7 %	-2,123.0 -1.3 %
Corrections	332,749.1	332,751.2	325,168.8	317,632.6	331,184.1	-1,565.0 -0.5 %	-1,567.1 -0.5 %	6,015.3 1.8 %	13,551.5 4.3 %
Education & Early Dev	1,664,456.9	1,666,921.1	1,349,215.5	1,671,339.5	1,670,482.5	6,025.6 0.4 %	3,561.4 0.2 %	321,267.0 23.8 %	-857.0 -0.1 %
Environmental Conservation	81,251.9	81,251.9	76,605.4	82,021.9	78,292.0	-2,959.9 -3.6 %	-2,959.9 -3.6 %	1,686.6 2.2 %	-3,729.9 -4.5 %
Fish and Game	202,085.3	199,176.2	198,464.8	204,621.1	205,821.1	3,735.8 1.8 %	6,644.9 3.3 %	7,356.3 3.7 %	1,200.0 0.6 %
Governor	28,751.5	26,735.6	29,161.9	29,341.9	28,943.6	192.1 0.7 %	2,208.0 8.3 %	-218.3 -0.7 %	-398.3 -1.4 %
Health & Social Services	3,249,951.5	3,215,241.1	2,501,931.3	3,282,789.9	3,223,982.6	-25,968.9 -0.8 %	8,741.5 0.3 %	722,051.3 28.9 %	-58,807.3 -1.8 %
Labor & Workforce Dev	148,075.5	147,411.2	148,287.1	150,350.5	150,350.5	2,275.0 1.5 %	2,939.3 2.0 %	2,063.4 1.4 %	0.0
Law	87,313.0	86,143.7	86,190.5	88,392.7	86,794.2	-518.8 -0.6 %	650.5 0.8 %	603.7 0.7 %	-1,598.5 -1.8 %
Military & Veterans' Affairs	58,126.5	58,026.5	58,674.1	59,531.1	59,531.1	1,404.6 2.4 %	1,504.6 2.6 %	857.0 1.5 %	0.0
Natural Resources	160,888.0	152,606.6	157,906.0	162,327.3	160,596.7	-291.3 -0.2 %	7,990.1 5.2 %	2,690.7 1.7 %	-1,730.6 -1.1 %
Public Safety	197,606.1	197,234.2	204,256.0	217,680.4	217,555.0	19,948.9 10.1 %	20,320.8 10.3 %	13,299.0 6.5 %	-125.4 -0.1 %
Revenue	398,533.9	398,449.6	727,801.2	399,229.3	404,525.6	5,991.7 1.5 %	6,076.0 1.5 %	-323,275.6 -44.4 %	5,296.3 1.3 %
Transportation	593,349.6	593,297.6	533,117.0	637,794.8	624,355.5	31,005.9 5.2 %	31,057.9 5.2 %	91,238.5 17.1 %	-13,439.3 -2.1 %
University of Alaska	888,547.8	888,551.7	902,093.6	891,683.0	871,640.9	-16,906.9 -1.9 %	-16,910.8 -1.9 %	-30,452.7 -3.4 %	-20,042.1 -2.2 %
Executive Branch-wide Approps	0.0	45,128.0	56,349.9	0.0	0.0	0.0	-45,128.0 -100.0 %	-56,349.9 -100.0 %	0.0
Judiciary	109,144.6	108,925.2	112,636.4	111,561.4	111,561.4	2,416.8 2.2 %	2,636.2 2.4 %	-1,075.0 -1.0 %	0.0
Legislature	65,787.5	65,703.7	66,990.7	66,340.7	63,740.7	-2,046.8 -3.1 %	-1,963.0 -3.0 %	-3,250.0 -4.9 %	-2,600.0 -3.9 %
Total	8,811,586.5	8,771,205.5	8,079,843.3	8,920,237.1	8,834,841.6	23,255.1 0.3 %	63,636.1 0.7 %	754,998.3 9.3 %	-85,395.5 -1.0 %
Statewide Items									
Debt Service	302,518.1	269,579.5	158,188.7	262,526.6	162,706.1	-139,812.0 -46.2 %	-106,873.4 -39.6 %	4,517.4 2.9 %	-99,820.5 -38.0 %
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
Special Appropriations	737,900.0	0.0	39,686.6	768,086.6	768,086.6	30,186.6 4.1 %	768,086.6 >999 %	728,400.0 >999 %	0.0
Fund Capitalization	209,382.5	155,042.8	216,929.1	186,318.1	146,929.1	-62,453.4 -29.8 %	-8,113.7 -5.2 %	-70,000.0 -32.3 %	-39,389.0 -21.1 %
Total	1,520,901.7	695,582.4	722,740.5	1,524,867.4	1,385,657.9	-135,243.8 -8.9 %	690,075.5 99.2 %	662,917.4 91.7 %	-139,209.5 -9.1 %
Total Agency and Statewide	10,332,488.2	9,466,787.9	8,802,583.8	10,445,104.5	10,220,499.5	-111,988.7 -1.1 %	753,711.6 8.0 %	1,417,915.7 16.1 %	-224,605.0 -2.2 %
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 %
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 %
Statewide Total	11,355,975.4	10,490,275.1	8,873,883.8	10,445,104.5	10,220,499.5	-1,135,475.9	-10.0 %	-269,775.6	-2.6 %
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 %
Designated General (DGF)	894,538.6	823,789.6	877,126.8	884,136.3	861,373.5	-33,165.1	-3.7 %	37,583.9	4.6 %
Other State Funds (Other)	2,196,845.7	1,461,659.8	2,085,561.2	2,309,332.5	2,390,875.9	194,030.2	8.8 %	929,216.1	63.6 %
Federal Receipts (Fed)	2,671,164.0	2,668,381.2	2,249,294.3	2,716,841.4	2,712,312.8	41,148.8	1.5 %	43,931.6	1.6 %
Non-Additive Items									
Fund Transfers	58,642.5	56,332.8	8,845.0	58,045.0	58,499.0	-143.5	-0.2 %	2,166.2	3.8 %
Total	58,642.5	56,332.8	8,845.0	58,045.0	58,499.0	-143.5	-0.2 %	2,166.2	3.8 %