

State of Alaska - Office of Management and Budget
 Fiscal Year 2019 to Fiscal Year 2020 Operating Comparison
 By Agency and Fund Category (Non-Duplicated)



Department	FY2019 Management Plan + Enacted Supplementals				FY2020 Enacted				Difference				% Change All State Funds
	UGF	DGF	Other State Funds	All State Funds	UGF	DGF	Other State Funds	All State Funds	UGF	DGF	Other State Funds	All State Funds	
Administration	\$ 73,417.7	\$ 33,077.8	\$ 46,662.6	\$ 153,158.1	\$ 69,821.9	\$ 35,603.1	\$ 54,583.7	\$ 160,008.7	\$ (3,595.8)	\$ 2,525.3	\$ 7,921.1	\$ 6,850.6	4%
Commerce, Comm & Econ	\$ 10,101.6	\$ 79,812.6	\$ 26,116.3	\$ 116,030.5	\$ 8,522.5	\$ 80,343.9	\$ 25,852.5	\$ 114,718.9	\$ (1,579.1)	\$ 531.3	\$ (263.8)	\$ (1,311.6)	-1%
Corrections	\$ 294,108.0	\$ 8,542.0	\$ 387.9	\$ 303,037.9	\$ 299,636.7	\$ 35,222.0	\$ 398.5	\$ 335,257.2	\$ 5,528.7	\$ 26,680.0	\$ 10.6	\$ 32,219.3	11%
Educ & Early Devel	\$1,321,856.3	\$ 26,491.2	\$ 42,220.6	\$1,390,568.1	\$1,295,179.7	\$ 24,860.8	\$ 41,240.9	\$1,361,281.4	\$ (26,676.6)	\$ (1,630.4)	\$ (979.7)	\$ (29,286.7)	-2%
Environ Conservation	\$ 15,391.8	\$ 24,919.9	\$ 12,001.0	\$ 52,312.7	\$ 15,397.2	\$ 25,144.5	\$ 8,774.2	\$ 49,315.9	\$ 5.4	\$ 224.6	\$ (3,226.8)	\$ (2,996.8)	-6%
Fish and Game	\$ 51,583.3	\$ 15,636.2	\$ 44,016.9	\$ 111,236.4	\$ 51,351.3	\$ 14,235.4	\$ 45,040.0	\$ 110,626.7	\$ (232.0)	\$ (1,400.8)	\$ 1,023.1	\$ (609.7)	-1%
Governor	\$ 25,281.7	\$ -	\$ -	\$ 25,281.7	\$ 23,941.1	\$ -	\$ -	\$ 23,941.1	\$ (1,340.6)	\$ -	\$ -	\$ (1,340.6)	-5%
Health & Social Svcs	\$1,169,533.1	\$ 87,213.1	\$ 28,007.6	\$1,284,753.8	\$ 971,101.7	\$ 84,495.4	\$ 33,543.2	\$1,089,140.3	\$ (198,431.4)	\$ (2,717.7)	\$ 5,535.6	\$ (195,613.5)	-15%
Labor & Workforce Dev	\$ 20,697.2	\$ 35,766.7	\$ 1,452.3	\$ 57,916.2	\$ 20,846.6	\$ 36,413.4	\$ 1,341.2	\$ 58,601.2	\$ 149.4	\$ 646.7	\$ (111.1)	\$ 685.0	1%
Law	\$ 51,589.8	\$ 2,882.2	\$ 3,537.1	\$ 58,009.1	\$ 50,746.2	\$ 4,510.4	\$ 3,534.2	\$ 58,790.8	\$ (843.6)	\$ 1,628.2	\$ (2.9)	\$ 781.7	1%
Military & Veterans Affairs	\$ 16,969.9	\$ 28.4	\$ 3,503.3	\$ 20,501.6	\$ 16,404.8	\$ 28.4	\$ 3,675.7	\$ 20,108.9	\$ (565.1)	\$ -	\$ 172.4	\$ (392.7)	-2%
Natural Resources	\$ 73,054.5	\$ 34,324.3	\$ 24,013.6	\$ 131,392.4	\$ 64,841.0	\$ 35,032.6	\$ 23,964.9	\$ 123,838.5	\$ (8,213.5)	\$ 708.3	\$ (48.7)	\$ (7,553.9)	-6%
Public Safety	\$ 165,320.4	\$ 8,451.0	\$ 271.0	\$ 174,042.4	\$ 169,223.0	\$ 8,843.2	\$ 203.9	\$ 178,270.1	\$ 3,902.6	\$ 392.2	\$ (67.1)	\$ 4,227.7	2%
Revenue	\$ 25,139.2	\$ 2,597.8	\$ 269,687.7	\$ 297,424.7	\$ 25,514.5	\$ 2,622.0	\$ 269,300.7	\$ 297,437.2	\$ 375.3	\$ 24.2	\$ (387.0)	\$ 12.5	0%
Transportation & Pub Facilities	\$ 180,873.7	\$ 97,968.9	\$ 108,490.5	\$ 387,333.1	\$ 141,949.7	\$ 96,369.1	\$ 107,098.8	\$ 345,417.6	\$ (38,924.0)	\$ (1,599.8)	\$ (1,391.7)	\$ (41,915.5)	-11%
University of Alaska	\$ 327,033.5	\$ 331,131.2	\$ 1,677.6	\$ 659,842.3	\$ 302,033.5	\$ 331,824.1	\$ 1,681.5	\$ 635,539.1	\$ (25,000.0)	\$ 692.9	\$ 3.9	\$ (24,303.2)	-4%
Judiciary	\$ 105,444.9	\$ 518.0	\$ 804.4	\$ 106,767.3	\$ 107,213.7	\$ 1,716.5	\$ 804.4	\$ 109,734.6	\$ 1,768.8	\$ 1,198.5	\$ -	\$ 2,967.3	3%
Legislature	\$ 59,937.4	\$ 321.1	\$ -	\$ 60,258.5	\$ 64,129.2	\$ 327.7	\$ -	\$ 64,456.9	\$ 4,191.8	\$ 6.6	\$ -	\$ 4,198.4	7%
Branch-wide Appropriations	\$ (98.5)	\$ -	\$ -	\$ (98.5)	\$ -	\$ -	\$ -	\$ -	\$ 98.5	\$ -	\$ -	\$ 98.5	N/A
Total Agency Operations	\$3,987,235.5	\$ 789,682.4	\$ 612,850.4	\$5,389,768.3	\$3,697,854.3	\$ 817,592.5	\$ 621,038.3	\$5,136,485.1	\$ (289,381.2)	\$ 27,910.1	\$ 8,187.9	\$ (253,283.2)	-5%
Debt Service	\$ 199,995.4	\$ 39,814.5	\$ 47,197.9	\$ 287,007.8	\$ 122,753.3	\$ 16,545.8	\$ 40,215.3	\$ 179,514.4	\$ (77,242.1)	\$ (23,268.7)	\$ (6,982.6)	\$ (107,493.4)	-37%
State Retirement Payments	\$ 271,166.6	\$ -	\$ -	\$ 271,166.6	\$ 307,936.1	\$ -	\$ -	\$ 307,936.1	\$ 36,769.5	\$ -	\$ -	\$ 36,769.5	14%
Special Appropriations	\$ 46,500.0	\$ 32,346.3	\$ 17,200.0	\$ 96,046.3	\$ -	\$ 33,900.0	\$ 34,186.6	\$ 68,086.6	\$ (46,500.0)	\$ 1,553.7	\$ 16,986.6	\$ (27,959.7)	-29%
Fund Capitalization	\$ 185,997.0	\$ 32,093.3	\$ 6,407.1	\$ 224,497.4	\$ 21,724.5	\$ 12,651.9	\$ 31,415.9	\$ 65,792.3	\$ (164,272.5)	\$ (19,441.4)	\$ 25,008.8	\$ (158,705.1)	-71%
Statewide Operations	\$ 703,659.0	\$ 104,254.1	\$ 70,805.0	\$ 878,718.1	\$ 452,413.9	\$ 63,097.7	\$ 105,817.8	\$ 621,329.4	\$ (251,245.1)	\$ (41,156.4)	\$ 35,012.8	\$ (257,388.7)	-29%
Fund Transfers	\$ 31,210.0	\$ 27,432.5	\$ -	\$ 58,642.5	\$ 42,771.6	\$ 2,932.5	\$ 244.1	\$ 45,948.2	\$ 11,561.6	\$ (24,500.0)	\$ 244.1	\$ (12,694.3)	-22%
Total Statewide with Transfers	\$ 734,869.0	\$ 131,686.6	\$ 70,805.0	\$ 937,360.6	\$ 495,185.5	\$ 66,030.2	\$ 106,061.9	\$ 667,277.6	\$ (239,683.5)	\$ (65,656.4)	\$ 35,256.9	\$ (270,083.0)	-29%
Total Budget	\$4,722,104.5	\$ 921,369.0	\$ 683,655.4	\$6,327,128.9	\$4,193,039.8	\$ 883,622.7	\$ 727,100.2	\$5,803,762.7	\$ (529,064.7)	\$ (37,746.3)	\$ 43,444.8	\$ (523,366.2)	-8%

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Department	Significant Changes from Fiscal Year 2019 to Fiscal Year 2020
Administration	Centralization of statewide information technology services; AlaskaCare Third-Party Administrator contracts; state grants to public broadcasting radio and television removed.
Commerce, Comm & Econ	Local government support services realignment, and Economic Development reductions.
Corrections	Implementation of HB49, the Governor's criminal justice reform package.
Educ & Early Devel	Restricted K-12 funding outside of the formula due to pending court case; eliminated funding for Mt. Edgecumbe Aquatic Center.
Environ Conservation	Eliminated Ocean Ranger Program.
Fish and Game	Reductions to Commercial Fisheries' surveys and assessments, and management of special areas.
Governor	Lapse of one-time statewide government efficiency efforts projects and department-wide travel reductions.
Health & Social Svcs	Largest reduction is in Medicaid services, which includes elimination of Adult Preventative Dental Medicaid services. Multiple other cost containment measures will be implemented in the Medicaid program which include provider rate reductions.
Labor & Workforce Dev	One-time multi-agency 2020 census work, and increase to Alaska Technical and Vocational Education Program (TVEP) formula funding for regional training centers.
Law	Implementation of HB49, the Governor's criminal justice reform package.
Military & Veterans Affairs	Eliminated state grants to Local Emergency Planning Committee and Alaska State Defense Force.
Natural Resources	FY2019 includes a supplemental for spring 2019 wildland fire protection.
Public Safety	Implementation of a letter of agreement with the Public Safety Employees Association to address recruitment and retention issues and classification action for State Troopers.
Revenue	Collective bargaining agreement salary and health benefit adjustments, and department-wide travel reductions.
Transportation & Pub Facilities	Alaska Marine Highway System reductions.
University of Alaska	State general fund subsidy reduction.
Judiciary	3% Cost of living adjustment (COLA) increases, and implementation of HB49, the Governor's criminal justice reform package.
Legislature	N/A
Branch-wide Appropriations	N/A
Debt Service	Reduced 50% of school debt reimbursement, reduced non-mandatory debt reimbursement to outside entities, and did not issue appropriation for interest payment to retire oil and gas tax credit certificates.
State Retirement Payments	Increased state assistance required for past service costs.
Special Appropriations	Reduced estimate needed for purchasing tax credit certificates.
Fund Capitalization	Did not make capitalizations for oil and gas tax credits, Alaska Liquefied Natural Gas Project, and Community Assistance; reduced the Regional Education Attendance Area (REAA) fund capitalization by 50%.
Fund Transfers	Transfers were not made for the Alaska Housing Capital Corporation (AHCC) and Renewable Energy Grant fund