

## 2019 Legislature - Operating Budget Agency Summary - Senate Structure

<b>Numbers and Language Not Including Non-Additive Items Non Duplicate Funds</b>
--

Agency	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtP1n to Senate	[4] - [2] to Senate	[4] - [3] House to Senate
Agency Operations							
Administration	156,063.1	159,774.6	165,872.3	164,943.8	8,880.7	5.7 %	5,169.2
Commerce, Community & Econ Dev	170,015.6	139,436.7	133,292.5	140,703.8	-29,311.8	-17.2 %	1,267.1
Corrections	307,827.5	293,514.1	299,508.2	323,198.1	15,370.6	5.0 %	29,684.0
Education & Early Dev	1,641,468.8	1,326,336.1	1,647,318.7	1,642,671.7	1,202.9	0.1 %	316,335.6
Environmental Conservation	75,669.0	71,577.7	73,316.0	76,742.0	1,073.0	1.4 %	5,164.3
Fish and Game	179,048.9	175,613.1	182,649.2	178,029.4	-1,019.5	-0.6 %	2,416.3
Governor	27,913.2	24,990.1	24,771.8	24,990.1	-2,923.1	-10.5 %	0.0
Health & Social Services	3,154,103.5	2,398,764.5	3,090,021.7	3,044,181.2	-109,922.3	-3.5 %	645,416.7
Labor & Workforce Dev	132,423.5	132,670.7	134,559.8	134,809.8	2,386.3	1.8 %	2,139.1
Law	59,507.6	57,729.8	58,972.7	58,001.4	-1,506.2	-2.5 %	271.6
Military & Veterans' Affairs	51,344.5	51,355.6	52,010.8	52,033.9	689.4	1.3 %	678.3
Natural Resources	148,596.4	145,633.6	148,134.6	149,981.2	1,384.8	0.9 %	4,347.6
Public Safety	186,768.0	192,732.3	205,955.5	205,337.2	18,569.2	9.9 %	12,604.9
Revenue	376,996.3	706,697.6	382,951.8	383,181.8	6,185.5	1.6 %	-323,515.8
Transportation	389,077.9	290,337.5	375,955.3	345,941.7	-43,136.2	-11.1 %	55,604.2
University of Alaska	803,695.0	821,175.6	790,722.9	795,765.0	-7,930.0	-1.0 %	-25,410.6
Executive Branch-wide Approps	0.0	46,028.6	0.0	0.0	0.0		-46,028.6
Judiciary	107,742.9	111,234.7	110,159.7	108,136.7	393.8	0.4 %	-3,098.0
Legislature	64,453.5	65,106.9	64,456.9	64,456.9	3.4		-650.0
<b>Total</b>	<b>8,032,715.2</b>	<b>7,210,709.8</b>	<b>7,940,630.4</b>	<b>7,893,105.7</b>	<b>-139,609.5</b>	<b>-1.7 %</b>	<b>682,395.9</b>
Statewide Items							
Debt Service	292,256.1	146,201.9	200,629.6	238,971.3	-53,284.8	-18.2 %	92,769.4
State Retirement Payments	271,101.1	307,936.1	307,936.1	307,936.1	36,835.0	13.6 %	0.0
Special Appropriations	0.0	39,686.6	68,086.6	68,086.6	68,086.6	>999 %	28,400.0
Fund Capitalization	204,894.1	234,726.1	159,420.6	109,209.2	-95,684.9	-46.7 %	-125,516.9
<b>Total</b>	<b>768,251.3</b>	<b>728,550.7</b>	<b>736,072.9</b>	<b>724,203.2</b>	<b>-44,048.1</b>	<b>-5.7 %</b>	<b>-4,347.5</b>
<b>Total Agency and Statewide</b>	<b>8,800,966.5</b>	<b>7,939,260.5</b>	<b>8,676,703.3</b>	<b>8,617,308.9</b>	<b>-183,657.6</b>	<b>-2.1 %</b>	<b>678,048.4</b>

## 2019 Legislature - Operating Budget Agency Summary - Senate Structure

<b>Numbers and Language Not Including Non-Additive Items Non Duplicate Funds</b>
--

Agency	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtP1n to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate			
<b>Operations</b>										
Permanent Fund										
Permanent Fund	1,023,487.2	2,015,300.0	0.0	2,015,300.0	991,812.8	96.9 %	0.0	2,015,300.0	>999 %	
<b>Total</b>	<b>1,023,487.2</b>	<b>2,015,300.0</b>	<b>0.0</b>	<b>2,015,300.0</b>	<b>991,812.8</b>	<b>96.9 %</b>	<b>0.0</b>	<b>2,015,300.0</b>	<b>&gt;999 %</b>	
<b>Statewide Total</b>	<b>9,824,453.7</b>	<b>9,954,560.5</b>	<b>8,676,703.3</b>	<b>10,632,608.9</b>	<b>808,155.2</b>	<b>8.2 %</b>	<b>678,048.4</b>	<b>6.8 %</b>	<b>1,955,905.6</b>	<b>22.5 %</b>
<b>Funding Summary</b>										
Unrestricted General (UGF)	5,593,427.1	5,605,952.7	4,312,684.8	6,327,067.5	733,640.4	13.1 %	721,114.8	12.9 %	2,014,382.7	46.7 %
Designated General (DGF)	894,538.6	877,126.8	878,149.4	881,598.8	-12,939.8	-1.4 %	4,472.0	0.5 %	3,449.4	0.4 %
Other State Funds (Other)	665,324.0	1,222,164.8	773,556.3	708,951.8	43,627.8	6.6 %	-513,213.0	-42.0 %	-64,604.5	-8.4 %
Federal Receipts (Fed)	2,671,164.0	2,249,316.2	2,712,312.8	2,714,990.8	43,826.8	1.6 %	465,674.6	20.7 %	2,678.0	0.1 %

## Column Definitions

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

**House (House)** - The version of the FY20 operating and mental health bills adopted by the House.

**Senate (FY20 Senate)** - The version of the FY20 operating and mental health bills adopted by the Senate.