

2019 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language

Agency	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtP1n to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [2] House to SenFC FIN	[4] - [3] House to SenFC FIN		
Agency Operations										
Administration	343,978.5	375,077.2	382,716.4	380,787.9	36,809.4	10.7 %	5,710.7	1.5 %	-1,928.5	-0.5 %
Commerce, Community & Econ Dev	200,989.3	169,915.9	163,876.1	171,287.4	-29,701.9	-14.8 %	1,371.5	0.8 %	7,411.3	4.5 %
Corrections	332,749.1	325,168.8	331,184.1	354,874.0	22,124.9	6.6 %	29,705.2	9.1 %	23,689.9	7.2 %
Education & Early Dev	1,664,456.9	1,349,215.5	1,670,449.3	1,665,802.3	1,345.4	0.1 %	316,586.8	23.5 %	-4,647.0	-0.3 %
Environmental Conservation	81,251.9	76,605.4	78,471.6	81,897.6	645.7	0.8 %	5,292.2	6.9 %	3,426.0	4.4 %
Fish and Game	202,085.3	198,464.8	205,821.1	200,984.8	-1,100.5	-0.5 %	2,520.0	1.3 %	-4,836.3	-2.3 %
Governor	28,751.5	29,161.9	28,943.6	29,161.9	410.4	1.4 %	0.0		218.3	0.8 %
Health & Social Services	3,249,951.5	2,501,931.3	3,223,982.6	3,167,349.4	-82,602.1	-2.5 %	665,418.1	26.6 %	-56,633.2	-1.8 %
Labor & Workforce Dev	148,075.5	148,287.1	150,350.5	150,600.5	2,525.0	1.7 %	2,313.4	1.6 %	250.0	0.2 %
Law	87,313.0	86,190.5	87,593.6	87,622.3	309.3	0.4 %	1,431.8	1.7 %	28.7	
Military & Veterans' Affairs	58,126.5	58,747.2	59,531.1	59,507.6	1,381.1	2.4 %	760.4	1.3 %	-23.5	
Natural Resources	160,888.0	157,906.0	160,596.7	162,542.5	1,654.5	1.0 %	4,636.5	2.9 %	1,945.8	1.2 %
Public Safety	197,606.1	204,256.0	217,555.0	216,936.7	19,330.6	9.8 %	12,680.7	6.2 %	-618.3	-0.3 %
Revenue	398,533.9	727,801.2	404,525.6	404,743.1	6,209.2	1.6 %	-323,058.1	-44.4 %	217.5	0.1 %
Transportation	593,349.6	533,117.0	623,619.9	597,781.2	4,431.6	0.7 %	64,664.2	12.1 %	-25,838.7	-4.1 %
University of Alaska	888,547.8	902,093.6	871,640.9	876,683.0	-11,864.8	-1.3 %	-25,410.6	-2.8 %	5,042.1	0.6 %
Executive Branch-wide Approps	0.0	56,349.9	0.0	0.0	0.0		-56,349.9	-100.0 %	0.0	
Judiciary	109,144.6	112,636.4	111,561.4	109,538.4	393.8	0.4 %	-3,098.0	-2.8 %	-2,023.0	-1.8 %
Legislature	65,787.5	66,990.7	66,340.7	66,340.7	553.2	0.8 %	-650.0	-1.0 %	0.0	
Total	8,811,586.5	8,079,916.4	8,838,760.2	8,784,441.3	-27,145.2	-0.3 %	704,524.9	8.7 %	-54,318.9	-0.6 %
Statewide Items										
Debt Service	302,518.1	158,188.7	212,616.4	262,526.6	-39,991.5	-13.2 %	104,337.9	66.0 %	49,910.2	23.5 %
State Retirement Payments	271,101.1	307,936.1	307,936.1	307,936.1	36,835.0	13.6 %	0.0		0.0	
Special Appropriations	737,900.0	39,686.6	768,086.6	68,086.6	-669,813.4	-90.8 %	28,400.0	71.6 %	-700,000.0	-91.1 %
Fund Capitalization	209,382.5	216,929.1	166,623.6	115,412.2	-93,970.3	-44.9 %	-101,516.9	-46.8 %	-51,211.4	-30.7 %
Total	1,520,901.7	722,740.5	1,455,262.7	753,961.5	-766,940.2	-50.4 %	31,221.0	4.3 %	-701,301.2	-48.2 %
Total Agency and Statewide Operations	10,332,488.2	8,802,656.9	10,294,022.9	9,538,402.8	-794,085.4	-7.7 %	735,745.9	8.4 %	-755,620.1	-7.3 %

2019 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language

Agency	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtP1n to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN	[4] - [3] House to SenFC FIN	
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 %	
Total	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 %	
Statewide Total	11,355,975.4	10,817,956.9	10,294,022.9	11,553,702.8	197,727.4	1.7 %	735,745.9	6.8 %	1,259,679.9	12.2 %
Funding Summary										
Unrestricted General (UGF)	5,593,427.1	5,605,952.7	4,312,684.8	6,326,224.0	732,796.9	13.1 %	720,271.3	12.8 %	2,013,539.2	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)	2,196,845.7	2,085,561.2	2,390,875.9	1,630,892.3	-565,953.4	-25.8 %	-454,668.9	-21.8 %	-759,983.6	-31.8 %
Federal Receipts (Fed)	2,671,164.0	2,249,316.2	2,712,312.8	2,714,987.7	43,823.7	1.6 %	465,671.5	20.7 %	2,674.9	0.1 %
Non-Additive Items										
Fund Transfers	58,642.5	8,845.0	58,808.1	58,902.2	259.7	0.4 %	50,057.2	565.9 %	94.1	0.2 %
Total	58,642.5	8,845.0	58,808.1	58,902.2	259.7	0.4 %	50,057.2	565.9 %	94.1	0.2 %

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 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.

SenFC FINAL (20 Final Senate Finance CS) - The FY20 appropriations included in the versions of HB39 and HB40 that passed out of the Senate Finance Committee.