

2019 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtPIn to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
Agency Operations							
Administration	105,495.5	101,400.0	107,168.8	106,237.1	741.6	0.7 %	4,837.1
Commerce, Community & Econ Dev	122,260.5	86,648.0	87,649.1	87,864.5	-34,396.0	-28.1 %	1,216.5
Corrections	299,650.0	281,537.1	287,280.0	310,969.9	11,319.9	3.8 %	29,432.8
Education & Early Dev	1,348,500.1	1,032,281.2	1,349,873.1	1,350,137.9	1,637.8	0.1 %	317,856.7
Environmental Conservation	40,311.7	39,649.6	40,683.0	40,668.0	356.3	0.9 %	1,018.4
Fish and Game	67,219.5	64,549.1	67,726.4	65,485.9	-1,733.6	-2.6 %	936.8
Governor	27,683.2	24,761.1	24,542.8	24,761.1	-2,922.1	-10.6 %	0.0
Health & Social Services	1,233,946.2	930,354.6	1,154,790.4	1,102,790.1	-131,156.1	-10.6 %	172,435.5
Labor & Workforce Dev	56,463.9	56,438.9	57,021.8	57,271.8	807.9	1.4 %	832.9
Law	54,472.0	52,703.9	53,919.8	52,948.5	-1,523.5	-2.8 %	244.6
Military & Veterans' Affairs	16,998.3	16,109.4	16,582.0	16,539.7	-458.6	-2.7 %	430.3
Natural Resources	99,478.8	97,513.7	99,814.6	100,661.2	1,182.4	1.2 %	3,147.5
Public Safety	170,009.4	166,892.3	180,092.0	179,473.7	9,464.3	5.6 %	12,581.4
Revenue	27,885.2	27,586.6	28,140.7	28,136.5	251.3	0.9 %	549.9
Transportation	278,809.8	182,750.0	265,019.0	236,990.9	-41,818.9	-15.0 %	54,240.9
University of Alaska	658,164.7	679,268.2	648,815.5	653,857.6	-4,307.1	-0.7 %	-25,410.6
Executive Branch-wide Approps	0.0	36,417.8	0.0	0.0	0.0	-100.0 %	0.0
Judiciary	105,962.9	109,454.7	108,379.7	106,356.7	393.8	0.4 %	-3,098.0
Legislature	64,453.5	65,106.9	64,456.9	64,456.9	3.4	-1.0 %	0.0
Total	4,777,765.2	4,051,423.1	4,641,955.6	4,585,608.0	-192,157.2	-4.0 %	534,184.9
Statewide Items							
Debt Service	239,809.9	100,738.4	155,166.1	193,507.8	-46,302.1	-19.3 %	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	5,500.0	33,900.0	33,900.0	33,900.0	>999 %	28,400.0
Fund Capitalization	175,802.3	2,181.9	51,876.4	71,570.9	-104,231.4	-59.3 %	69,389.0
Total	686,713.3	416,356.4	548,878.6	606,914.8	-79,798.5	-11.6 %	190,558.4
Total Agency and Statewide Operations	5,464,478.5	4,467,779.5	5,190,834.2	5,192,522.8	-271,955.7	-5.0 %	724,743.3

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Permanent Fund							
Permanent Fund	1,023,487.2	2,015,300.0	0.0	2,015,300.0	991,812.8	96.9 %	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 %	2,015,300.0 >999 %
Statewide Total	6,487,965.7	6,483,079.5	5,190,834.2	7,207,822.8	719,857.1	11.1 %	724,743.3 11.2 % 2,016,988.6 38.9 %
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 %
Non-Additive Items							
Fund Transfers	58,642.5	8,695.0	58,658.1	58,658.1	15.6		49,963.1 574.6 % 0.0
Total	58,642.5	8,695.0	58,658.1	58,658.1	15.6		49,963.1 574.6 % 0.0

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.