

2019 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language Not Including Non-Additive Items Non Duplicate Funds
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Agency	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtP1n to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
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	3,043,381.2	-110,722.3	-3.5 %	644,616.7
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	51,987.3	642.8	1.3 %	631.7
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
Total	8,032,715.2	7,210,709.8	7,940,630.4	7,892,259.1	-140,456.1	-1.7 %	681,549.3
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	209,726.1	159,420.6	109,209.2	-95,684.9	-46.7 %	-100,516.9
Total	768,251.3	703,550.7	736,072.9	724,203.2	-44,048.1	-5.7 %	20,652.5
Total Agency and Statewide	8,800,966.5	7,914,260.5	8,676,703.3	8,616,462.3	-184,504.2	-2.1 %	702,201.8

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Operations										
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	9,824,453.7	9,929,560.5	8,676,703.3	10,631,762.3	807,308.6	8.2 %	702,201.8	7.1 %	1,955,059.0	22.5 %
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)	665,324.0	1,197,164.8	773,556.3	708,951.8	43,627.8	6.6 %	-488,213.0	-40.8 %	-64,604.5	-8.4 %
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 %

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.