

**2019 Legislature - Operating Budget  
Statewide Totals - Senate Structure**

**Numbers and Language  
Not Including Non-Additive Items**

|                               | [1]<br>19MgtPIn     | [2]<br>20GovAmdTOT  | [3]<br>House        | [4]<br>SenFC FINAL  | [4] - [1]<br>19MgtPIn to SenFC FIN | [4] - [1]<br>% | [4] - [2]<br>20GovAmdT to SenFC FIN | [4] - [2]<br>% | [4] - [3]<br>House to SenFC FIN | [4] - [3]<br>% |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|------------------------------------|----------------|-------------------------------------|----------------|---------------------------------|----------------|
| <b>Total</b>                  | <b>11,355,975.4</b> | <b>10,817,956.9</b> | <b>10,294,022.9</b> | <b>11,553,702.8</b> | <b>197,727.4</b>                   | <b>1.7 %</b>   | <b>735,745.9</b>                    | <b>6.8 %</b>   | <b>1,259,679.9</b>              | <b>12.2 %</b>  |
| <u>Objects of Expenditure</u> |                     |                     |                     |                     |                                    |                |                                     |                |                                 |                |
| 1 Personal Services           | 2,459,222.6         | 2,443,760.1         | 2,494,560.3         | 2,469,840.5         | 10,617.9                           | 0.4 %          | 26,080.4                            | 1.1 %          | -24,719.8                       | -1.0 %         |
| 2 Travel                      | 59,357.5            | 50,318.5            | 55,313.2            | 54,592.1            | -4,765.4                           | -8.0 %         | 4,273.6                             | 8.5 %          | -721.1                          | -1.3 %         |
| 3 Services                    | 1,542,715.5         | 1,963,561.7         | 1,639,468.0         | 1,668,153.2         | 125,437.7                          | 8.1 %          | -295,408.5                          | -15.0 %        | 28,685.2                        | 1.7 %          |
| 4 Commodities                 | 240,450.7           | 222,741.7           | 241,741.3           | 245,459.3           | 5,008.6                            | 2.1 %          | 22,717.6                            | 10.2 %         | 3,718.0                         | 1.5 %          |
| 5 Capital Outlay              | 26,246.7            | 26,609.1            | 26,739.1            | 26,750.0            | 503.3                              | 1.9 %          | 140.9                               | 0.5 %          | 10.9                            |                |
| 7 Grants, Benefits            | 4,577,790.2         | 3,368,201.0         | 4,444,271.5         | 4,433,720.4         | -144,069.8                         | -3.1 %         | 1,065,519.4                         | 31.6 %         | -10,551.1                       | -0.2 %         |
| 8 Miscellaneous               | 2,450,192.2         | 2,742,764.8         | 1,391,929.5         | 2,655,187.3         | 204,995.1                          | 8.4 %          | -87,577.5                           | -3.2 %         | 1,263,257.8                     | 90.8 %         |
| <u>Funding Sources</u>        |                     |                     |                     |                     |                                    |                |                                     |                |                                 |                |
| 1002 Fed Rcpts (Fed)          | 2,640,330.4         | 2,218,424.4         | 2,681,419.4         | 2,684,194.3         | 43,863.9                           | 1.7 %          | 465,769.9                           | 21.0 %         | 2,774.9                         | 0.1 %          |
| 1003 GF/Match (UGF)           | 792,953.8           | 538,168.4           | 718,653.1           | 677,521.6           | -115,432.2                         | -14.6 %        | 139,353.2                           | 25.9 %         | -41,131.5                       | -5.7 %         |
| 1004 Gen Fund (UGF)           | 4,613,396.1         | 4,904,574.8         | 3,423,451.0         | 5,485,729.7         | 872,333.6                          | 18.9 %         | 581,154.9                           | 11.8 %         | 2,062,278.7                     | 60.2 %         |
| 1005 GF/Prgm (DGF)            | 126,359.0           | 140,481.1           | 142,053.2           | 141,500.7           | 15,141.7                           | 12.0 %         | 1,019.6                             | 0.7 %          | -552.5                          | -0.4 %         |
| 1007 I/A Rcpts (Other)        | 365,367.4           | 437,081.8           | 447,437.7           | 437,316.8           | 71,949.4                           | 19.7 %         | 235.0                               | 0.1 %          | -10,120.9                       | -2.3 %         |
| 1008 G/O Bonds (Other)        | 643.7               | 750.0               | 750.0               | 12,318.5            | 11,674.8                           | >999 %         | 11,568.5                            | >999 %         | 11,568.5                        | >999 %         |
| 1013 AI/Drg RLF (Fed)         | 2.0                 | 2.0                 | 2.0                 | 2.0                 | 0.0                                |                | 0.0                                 |                | 0.0                             |                |
| 1014 Donat Comm (Fed)         | 387.1               | 489.3               | 490.9               | 390.9               | 3.8                                | 1.0 %          | -98.4                               | -20.1 %        | -100.0                          | -20.4 %        |
| 1016 CSSD Fed (Fed)           | 1,800.0             | 1,796.1             | 1,796.1             | 1,796.1             | -3.9                               | -0.2 %         | 0.0                                 |                | 0.0                             |                |
| 1017 Group Ben (Other)        | 60,809.2            | 93,226.8            | 68,081.8            | 68,081.8            | 7,272.6                            | 12.0 %         | -25,145.0                           | -27.0 %        | 0.0                             |                |
| 1018 EVOS Civil (Other)       | 2,630.2             | 2,651.9             | 2,656.7             | 2,651.9             | 21.7                               | 0.8 %          | 0.0                                 |                | -4.8                            | -0.2 %         |
| 1021 Agric RLF (DGF)          | 501.0               | 0.0                 | 296.4               | 501.0               | 0.0                                |                | 501.0                               | >999 %         | 204.6                           | 69.0 %         |
| 1023 FICA Acct (Other)        | 133.5               | 131.4               | 131.4               | 131.4               | -2.1                               | -1.6 %         | 0.0                                 |                | 0.0                             |                |
| 1024 Fish/Game (Other)        | 32,309.3            | 31,782.8            | 33,400.6            | 31,782.8            | -526.5                             | -1.6 %         | 0.0                                 |                | -1,617.8                        | -4.8 %         |
| 1026 HwyCapital (Other)       | 35,407.6            | 35,497.1            | 35,755.9            | 39,930.8            | 4,523.2                            | 12.8 %         | 4,433.7                             | 12.5 %         | 4,174.9                         | 11.7 %         |
| 1027 IntAirport (Other)       | 133,843.9           | 123,845.8           | 124,006.1           | 124,006.1           | -9,837.8                           | -7.4 %         | 160.3                               | 0.1 %          | 0.0                             |                |
| 1029 PERS Trust (Other)       | 30,806.7            | 51,157.2            | 31,262.2            | 31,262.2            | 455.5                              | 1.5 %          | -19,895.0                           | -38.9 %        | 0.0                             |                |
| 1030 School Fnd (DGF)         | 21,800.0            | 16,500.0            | 16,500.0            | 16,500.0            | -5,300.0                           | -24.3 %        | 0.0                                 |                | 0.0                             |                |
| 1031 Sec Injury (DGF)         | 3,248.1             | 2,851.2             | 2,851.2             | 2,851.2             | -396.9                             | -12.2 %        | 0.0                                 |                | 0.0                             |                |

**2019 Legislature - Operating Budget  
Statewide Totals - Senate Structure**

**Numbers and Language  
Not Including Non-Additive Items**

|                                    | [1]<br>19MgtPIn | [2]<br>20GovAmdTOT | [3]<br>House | [4]<br>SenFC FINAL | [4] - [1]<br>19MgtPIn to SenFC FIN | [4] - [2]<br>20GovAmdT to SenFC FIN | [4] - [3]<br>House to SenFC FIN  |
|------------------------------------|-----------------|--------------------|--------------|--------------------|------------------------------------|-------------------------------------|----------------------------------|
| <u>Funding Sources (continued)</u> |                 |                    |              |                    |                                    |                                     |                                  |
| 1032 Fish Fund (DGF)               | 1,389.6         | 1,391.9            | 1,391.9      | 1,391.9            | 2.3                                | 0.2 %                               | 0.0                              |
| 1033 Surpl Prop (Fed)              | 331.2           | 337.9              | 337.9        | 337.9              | 6.7                                | 2.0 %                               | 0.0                              |
| 1034 Teach Ret (Other)             | 13,653.9        | 28,348.8           | 13,814.8     | 13,814.8           | 160.9                              | 1.2 %                               | -14,534.0 -51.3 %                |
| 1036 Cm Fish Ln (DGF)              | 4,349.9         | 4,423.1            | 4,423.1      | 4,423.1            | 73.2                               | 1.7 %                               | 0.0                              |
| 1037 GF/MH (UGF)                   | 185,281.8       | 160,970.8          | 168,342.0    | 160,734.0          | -24,547.8                          | -13.2 %                             | -236.8 -0.1 % -7,608.0 -4.5 %    |
| 1040 Real Est (DGF)                | 291.3           | 295.3              | 295.3        | 295.3              | 4.0                                | 1.4 %                               | 0.0                              |
| 1042 Jud Retire (Other)            | 448.8           | 874.8              | 448.8        | 448.8              | 0.0                                |                                     | -426.0 -48.7 %                   |
| 1043 Impact Aid (Fed)              | 20,791.0        | 20,791.0           | 20,791.0     | 20,791.0           | 0.0                                |                                     | 0.0                              |
| 1045 Nat Guard (Other)             | 510.9           | 513.7              | 513.7        | 513.7              | 2.8                                | 0.5 %                               | 0.0                              |
| 1048 Univ Rcpt (DGF)               | 326,203.8       | 480,542.9          | 326,203.8    | 326,203.8          | 0.0                                |                                     | -154,339.1 -32.1 %               |
| 1049 Trng Bldg (DGF)               | 765.2           | 771.7              | 771.7        | 771.7              | 6.5                                | 0.8 %                               | 0.0                              |
| 1050 PFD Fund (Other)              | 26,047.7        | 8,329.4            | 26,054.1     | 26,054.1           | 6.4                                |                                     | 17,724.7 212.8 %                 |
| 1052 Oil/Haz Fd (DGF)              | 16,117.9        | 16,243.2           | 16,247.8     | 16,247.8           | 129.9                              | 0.8 %                               | 4.6                              |
| 1053 Invst Loss (UGF)              | 26.3            | 0.0                | 0.0          | 0.0                | -26.3                              | -100.0 %                            | 0.0                              |
| 1054 STEP (DGF)                    | 8,457.4         | 8,473.0            | 8,473.0      | 8,473.0            | 15.6                               | 0.2 %                               | 0.0                              |
| 1055 IA/OIL HAZ (Other)            | 617.2           | 622.7              | 616.1        | 614.5              | -2.7                               | -0.4 %                              | -8.2 -1.3 % -1.6 -0.3 %          |
| 1061 CIP Rcpts (Other)             | 206,190.9       | 206,526.7          | 207,091.3    | 207,091.3          | 900.4                              | 0.4 %                               | 564.6 0.3 %                      |
| 1062 Power Proj (DGF)              | 995.5           | 995.5              | 995.5        | 995.5              | 0.0                                |                                     | 0.0                              |
| 1066 Pub School (Other)            | 28,476.8        | 26,474.3           | 26,474.3     | 26,474.3           | -2,002.5                           | -7.0 %                              | 0.0                              |
| 1070 FishEn RLF (DGF)              | 616.6           | 626.1              | 626.1        | 626.1              | 9.5                                | 1.5 %                               | 0.0                              |
| 1074 Bulk Fuel (DGF)               | 55.9            | 56.8               | 56.8         | 56.8               | 0.9                                | 1.6 %                               | 0.0                              |
| 1075 Cln Wtr Fd (Other)            | 1,590.5         | 3,094.0            | 3,094.0      | 3,094.0            | 1,503.5                            | 94.5 %                              | 0.0                              |
| 1076 Marine Hwy (DGF)              | 51,697.6        | 18,239.0           | 52,076.8     | 48,127.3           | -3,570.3                           | -6.9 %                              | 29,888.3 163.9 % -3,949.5 -7.6 % |
| 1081 Info Svc (Other)              | 47,491.9        | 74,635.0           | 74,635.0     | 74,635.0           | 27,143.1                           | 57.2 %                              | 0.0                              |
| 1087 Muni Match (DGF)              | 400.0           | 0.0                | 0.0          | 0.0                | -400.0                             | -100.0 %                            | 0.0                              |
| 1092 MHTAAR (Other)                | 13,308.3        | 13,042.3           | 13,039.1     | 13,048.2           | -260.1                             | -2.0 %                              | 5.9                              |
| 1093 Clean Air (Other)             | 4,558.1         | 4,588.0            | 4,606.5      | 4,606.5            | 48.4                               | 1.1 %                               | 18.5 0.4 %                       |
| 1094 MHT Admin (Other)             | 4,135.3         | 4,095.3            | 4,135.3      | 4,095.3            | -40.0                              | -1.0 %                              | 0.0 -40.0 -1.0 %                 |
| 1100 Drk Wtr Fd (Other)            | 1,655.7         | 2,006.0            | 2,006.0      | 2,006.0            | 350.3                              | 21.2 %                              | 0.0                              |
| 1101 AAC Fund (Other)              | 2,957.1         | 2,883.8            | 2,957.1      | 2,957.1            | 0.0                                |                                     | 73.3 2.5 %                       |

**2019 Legislature - Operating Budget  
Statewide Totals - Senate Structure**

**Numbers and Language  
Not Including Non-Additive Items**

|                                    | [1]<br>19MgtPIn | [2]<br>20GovAmdTOT | [3]<br>House | [4]<br>SenFC FINAL | [4] - [1]<br>19MgtPIn to SenFC FIN | [4] - [2]<br>20GovAmdT to SenFC FIN | [4] - [3]<br>House to SenFC FIN |         |           |         |
|------------------------------------|-----------------|--------------------|--------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|---------|-----------|---------|
| <b>Funding Sources (continued)</b> |                 |                    |              |                    |                                    |                                     |                                 |         |           |         |
| 1102 AIDEA Rcpt (Other)            | 8,677.3         | 178,660.6          | 78,660.6     | 8,660.6            | -16.7                              | -0.2 %                              | -170,000.0                      | -95.2 % | -70,000.0 | -89.0 % |
| 1103 AHFC Rcpts (Other)            | 35,438.7        | 35,382.8           | 35,382.8     | 35,382.8           | -55.9                              | -0.2 %                              | 0.0                             |         | 0.0       |         |
| 1104 AMBB Rcpts (Other)            | 901.6           | 904.3              | 904.3        | 904.3              | 2.7                                | 0.3 %                               | 0.0                             |         | 0.0       |         |
| 1105 PF Gross (Other)              | 177,331.7       | 447,147.3          | 182,443.6    | 182,717.8          | 5,386.1                            | 3.0 %                               | -264,429.5                      | -59.1 % | 274.2     | 0.2 %   |
| 1106 ASLC Rcpts (Other)            | 11,742.8        | 11,742.8           | 11,742.8     | 11,742.8           | 0.0                                |                                     | 0.0                             |         | 0.0       |         |
| 1107 AEA Rcpts (Other)             | 980.7           | 980.7              | 980.7        | 980.7              | 0.0                                |                                     | 0.0                             |         | 0.0       |         |
| 1108 Stat Desig (Other)            | 66,104.3        | 82,890.8           | 79,977.3     | 85,311.6           | 19,207.3                           | 29.1 %                              | 2,420.8                         | 2.9 %   | 5,334.3   | 6.7 %   |
| 1109 Test Fish (DGF)               | 3,403.2         | 3,419.3            | 3,431.8      | 3,419.3            | 16.1                               | 0.5 %                               | 0.0                             |         | -12.5     | -0.4 %  |
| 1117 VocRehab F (Other)            | 125.0           | 124.2              | 124.2        | 124.2              | -0.8                               | -0.6 %                              | 0.0                             |         | 0.0       |         |
| 1133 CSSD Admin (Fed)              | 1,522.0         | 1,527.3            | 1,527.3      | 1,527.3            | 5.3                                | 0.3 %                               | 0.0                             |         | 0.0       |         |
| 1134 F&G CFP (DGF)                 | 400.0           | 0.0                | 0.0          | 0.0                | -400.0                             | -100.0 %                            | 0.0                             |         | 0.0       |         |
| 1141 RCA Rcpts (DGF)               | 11,403.8        | 11,533.7           | 11,533.7     | 11,533.7           | 129.9                              | 1.1 %                               | 0.0                             |         | 0.0       |         |
| 1144 CWF Bond (Other)              | 1,583.0         | 3,088.0            | 3,088.0      | 3,088.0            | 1,505.0                            | 95.1 %                              | 0.0                             |         | 0.0       |         |
| 1145 AIPP Fund (Other)             | 30.0            | 0.0                | 30.0         | 30.0               | 0.0                                |                                     | 30.0                            | >999 %  | 0.0       |         |
| 1147 PublicBldg (Other)            | 15,414.9        | 15,431.9           | 15,431.9     | 15,431.9           | 17.0                               | 0.1 %                               | 0.0                             |         | 0.0       |         |
| 1151 VoTech Ed (DGF)               | 11,505.8        | 13,006.8           | 13,006.8     | 12,945.2           | 1,439.4                            | 12.5 %                              | -61.6                           | -0.5 %  | -61.6     | -0.5 %  |
| 1153 State Land (DGF)              | 5,996.6         | 5,643.7            | 5,912.2      | 5,813.0            | -183.6                             | -3.1 %                              | 169.3                           | 3.0 %   | -99.2     | -1.7 %  |
| 1154 Shore Fish (DGF)              | 355.1           | 360.2              | 360.2        | 360.2              | 5.1                                | 1.4 %                               | 0.0                             |         | 0.0       |         |
| 1155 Timber Rcp (DGF)              | 1,005.6         | 1,013.0            | 1,013.0      | 1,013.0            | 7.4                                | 0.7 %                               | 0.0                             |         | 0.0       |         |
| 1156 Rcpt Svcs (DGF)               | 19,589.8        | 19,663.5           | 19,663.5     | 19,663.5           | 73.7                               | 0.4 %                               | 0.0                             |         | 0.0       |         |
| 1157 Wrkrs Safe (DGF)              | 9,194.5         | 9,272.2            | 9,293.3      | 9,293.3            | 98.8                               | 1.1 %                               | 21.1                            | 0.2 %   | 0.0       |         |
| 1159 DWF Bond (Other)              | 1,648.2         | 2,000.0            | 2,000.0      | 2,000.0            | 351.8                              | 21.3 %                              | 0.0                             |         | 0.0       |         |
| 1162 AOGCC Rct (DGF)               | 7,693.6         | 7,589.2            | 7,711.6      | 7,711.6            | 18.0                               | 0.2 %                               | 122.4                           | 1.6 %   | 0.0       |         |
| 1164 Rural Dev (DGF)               | 58.6            | 59.7               | 59.7         | 59.7               | 1.1                                | 1.9 %                               | 0.0                             |         | 0.0       |         |
| 1166 Vessel Com (Other)            | 1,802.5         | 2,347.3            | 2,355.1      | 1,934.3            | 131.8                              | 7.3 %                               | -413.0                          | -17.6 % | -420.8    | -17.9 % |
| 1168 Tob ED/CES (DGF)              | 9,240.0         | 9,186.5            | 9,186.5      | 9,186.5            | -53.5                              | -0.6 %                              | 0.0                             |         | 0.0       |         |
| 1169 PCE Endow (DGF)               | 63,096.5        | 0.0                | 63,096.5     | 63,096.5           | 0.0                                |                                     | 63,096.5                        | >999 %  | 0.0       |         |
| 1170 SBED RLF (DGF)                | 56.2            | 56.5               | 56.5         | 56.5               | 0.3                                | 0.5 %                               | 0.0                             |         | 0.0       |         |
| 1171 Rest Just (Other)             | 12,571.9        | 21,141.8           | 21,137.6     | 21,137.6           | 8,565.7                            | 68.1 %                              | -4.2                            |         | 0.0       |         |
| 1172 Bldg Safe (DGF)               | 2,082.4         | 2,067.7            | 2,120.5      | 2,120.5            | 38.1                               | 1.8 %                               | 52.8                            | 2.6 %   | 0.0       |         |

**2019 Legislature - Operating Budget  
Statewide Totals - Senate Structure**

**Numbers and Language  
Not Including Non-Additive Items**

|                                    | [1]<br>19MgtPIn | [2]<br>20GovAmdTOT | [3]<br>House | [4]<br>SenFC FINAL | [4] - [1]<br>19MgtPIn to SenFC FIN | [4] - [2]<br>20GovAmdT to SenFC FIN | [4] - [3]<br>House to SenFC FIN |
|------------------------------------|-----------------|--------------------|--------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|
| <b>Funding Sources (continued)</b> |                 |                    |              |                    |                                    |                                     |                                 |
| 1173 GF MisEarn (UGF)              | 1,769.1         | 2,238.7            | 2,238.7      | 2,238.7            | 469.6 26.5 %                       | 0.0                                 | 0.0                             |
| 1174 UA I/A (Other)                | 58,121.0        | 58,121.0           | 58,121.0     | 58,121.0           | 0.0                                | 0.0                                 | 0.0                             |
| 1179 PFC (Other)                   | 5,200.0         | 9,450.0            | 9,450.0      | 9,450.0            | 4,250.0 81.7 %                     | 0.0                                 | 0.0                             |
| 1180 A/D T&P Fd (DGF)              | 23,142.5        | 23,142.5           | 21,642.5     | 21,642.5           | -1,500.0 -6.5 %                    | -1,500.0 -6.5 %                     | 0.0                             |
| 1181 Vets Endow (Other)            | 11.2            | 11.2               | 11.2         | 11.2               | 0.0                                | 0.0                                 | 0.0                             |
| 1184 GOB DSFUND (DGF)              | 14.5            | 45.8               | 45.8         | 45.8               | 31.3 215.9 %                       | 0.0                                 | 0.0                             |
| 1185 Elect Fund (Other)            | 255.3           | 706.7              | 706.7        | 706.7              | 451.4 176.8 %                      | 0.0                                 | 0.0                             |
| 1188 Fed Unrstr (Fed)              | 700.0           | 700.0              | 700.0        | 700.0              | 0.0                                | 0.0                                 | 0.0                             |
| 1190 Adak Air (Fed)                | 52.0            | 0.0                | 0.0          | 0.0                | -52.0 -100.0 %                     | 0.0                                 | 0.0                             |
| 1192 Mine Trust (Other)            | 30.0            | 30.0               | 30.0         | 30.0               | 0.0                                | 0.0                                 | 0.0                             |
| 1198 F&GRevBond (Other)            | 6,372.1         | 6,136.8            | 6,136.8      | 6,136.8            | -235.3 -3.7 %                      | 0.0                                 | 0.0                             |
| 1199 Sportfish (Other)             | 6,872.1         | 6,636.8            | 6,636.8      | 6,636.8            | -235.3 -3.4 %                      | 0.0                                 | 0.0                             |
| 1200 VehRntITax (DGF)              | 9,975.9         | 3,160.1            | 6,813.3      | 10,637.2           | 661.3 6.6 %                        | 7,477.1 236.6 %                     | 3,823.9 56.1 %                  |
| 1201 CFEC Rcpts (DGF)              | 7,130.1         | 8,252.0            | 8,266.3      | 8,252.0            | 1,121.9 15.7 %                     | 0.0                                 | -14.3 -0.2 %                    |
| 1202 Anat Fnd (DGF)                | 80.0            | 80.0               | 80.0         | 80.0               | 0.0                                | 0.0                                 | 0.0                             |
| 1203 WCBenGF (DGF)                 | 774.9           | 778.5              | 778.5        | 778.5              | 3.6 0.5 %                          | 0.0                                 | 0.0                             |
| 1205 Ocn Ranger (Other)            | 3,846.8         | 0.0                | 0.0          | 3,846.8            | 0.0                                | 3,846.8 >999 %                      | 3,846.8 >999 %                  |
| 1206 CVP Tax (Other)               | 0.0             | 21,500.0           | 21,500.0     | 21,500.0           | 21,500.0 >999 %                    | 0.0                                 | 0.0                             |
| 1209 Capstone (DGF)                | 135.2           | 137.5              | 137.5        | 137.5              | 2.3 1.7 %                          | 0.0                                 | 0.0                             |
| 1210 Ren Energy (DGF)              | 2,000.0         | 2,000.0            | 2,000.0      | 2,000.0            | 0.0                                | 0.0                                 | 0.0                             |
| 1212 Stimulus09 (Fed)              | 5,248.3         | 5,248.2            | 5,248.2      | 5,248.2            | -0.1                               | 0.0                                 | 0.0                             |
| 1214 WhitTunnel (Other)            | 1,929.4         | 1,727.1            | 1,727.1      | 1,727.1            | -202.3 -10.5 %                     | 0.0                                 | 0.0                             |
| 1215 UCR Rcpts (Other)             | 518.5           | 526.2              | 533.0        | 533.0              | 14.5 2.8 %                         | 6.8 1.3 %                           | 0.0                             |
| 1216 Boat Rcpts (DGF)              | 561.9           | 605.5              | 605.5        | 605.5              | 43.6 7.8 %                         | 0.0                                 | 0.0                             |
| 1217 NGF Earn (Other)              | 185.0           | 185.0              | 185.0        | 185.0              | 0.0                                | 0.0                                 | 0.0                             |
| 1220 Crime VCF (Other)             | 1,327.2         | 2,183.8            | 2,183.8      | 1,183.8            | -143.4 -10.8 %                     | -1,000.0 -45.8 %                    | -1,000.0 -45.8 %                |
| 1221 Legal Serv (DGF)              | 300.3           | 0.0                | 309.1        | 309.1              | 8.8 2.9 %                          | 309.1 >999 %                        | 0.0                             |
| 1223 CharterRLF (DGF)              | 2,166.4         | 19.4               | 19.4         | 19.4               | -2,147.0 -99.1 %                   | 0.0                                 | 0.0                             |
| 1224 MariculRLF (DGF)              | 25.8            | 19.7               | 19.7         | 19.7               | -6.1 -23.6 %                       | 0.0                                 | 0.0                             |
| 1226 High Ed (DGF)                 | 23,523.8        | 0.0                | 22,396.7     | 22,507.2           | -1,016.6 -4.3 %                    | 22,507.2 >999 %                     | 110.5 0.5 %                     |

**2019 Legislature - Operating Budget  
Statewide Totals - Senate Structure**

**Numbers and Language  
Not Including Non-Additive Items**

|                                    | [1]<br>19MgtPIn | [2]<br>20GovAmdTOT | [3]<br>House | [4]<br>SenFC FINAL | [4] - [1]<br>19MgtPIn to SenFC FIN | [4] - [2]<br>20GovAmdT to SenFC FIN | [4] - [3]<br>House to SenFC FIN |
|------------------------------------|-----------------|--------------------|--------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|
| <u>Funding Sources (continued)</u> |                 |                    |              |                    |                                    |                                     |                                 |
| 1227 Micro RLF (DGF)               | 9.5             | 9.7                | 9.7          | 9.7                | 0.2 2.1 %                          | 0.0                                 | 0.0                             |
| 1230 CleanAdmin (Other)            | 1,260.9         | 1,282.5            | 1,282.9      | 1,282.9            | 22.0 1.7 %                         | 0.4                                 | 0.0                             |
| 1231 DrinkAdmin (Other)            | 462.5           | 471.2              | 471.3        | 471.3              | 8.8 1.9 %                          | 0.1                                 | 0.0                             |
| 1232 ISPF-I/A (Other)              | 576.9           | 29.5               | 29.4         | 29.4               | -547.5 -94.9 %                     | -0.1 -0.3 %                         | 0.0                             |
| 1234 LicPlates (DGF)               | 2.3             | 2.3                | 2.3          | 2.3                | 0.0                                | 0.0                                 | 0.0                             |
| 1235 AGDC-LNG (Other)              | 10,386.0        | 10,135.6           | 10,135.6     | 10,135.6           | -250.4 -2.4 %                      | 0.0                                 | 0.0                             |
| 1236 AK LNG I/A (Other)            | 62.1            | 617.9              | 618.0        | 618.0              | 555.9 895.2 %                      | 0.1                                 | 0.0                             |
| 1237 VocRehab S (DGF)              | 200.0           | 198.2              | 198.2        | 198.2              | -1.8 -0.9 %                        | 0.0                                 | 0.0                             |
| 1238 VaccAssess (DGF)              | 10,500.0        | 12,500.0           | 12,500.0     | 12,500.0           | 2,000.0 19.0 %                     | 0.0                                 | 0.0                             |
| 1239 AvFuel Tax (Other)            | 4,738.4         | 4,869.7            | 4,912.4      | 4,912.4            | 174.0 3.7 %                        | 42.7 0.9 %                          | 0.0                             |
| 1244 AirptRcpts (Other)            | 8,582.6         | 6,677.4            | 8,716.8      | 6,731.3            | -1,851.3 -21.6 %                   | 53.9 0.8 %                          | -1,985.5 -22.8 %                |
| 1245 AirPrt IA (Other)             | 260.5           | 260.7              | 260.7        | 260.7              | 0.2 0.1 %                          | 0.0                                 | 0.0                             |
| 1246 RcdvsmFund (DGF)              | 7,500.0         | 7,500.0            | 9,000.0      | 9,000.0            | 1,500.0 20.0 %                     | 1,500.0 20.0 %                      | 0.0                             |
| 1247 MedRecover (DGF)              | 219.8           | 219.8              | 219.8        | 219.8              | 0.0                                | 0.0                                 | 0.0                             |
| 1248 ACHI Fund (DGF)               | 60,346.3        | 0.0                | 0.0          | 0.0                | -60,346.3 -100.0 %                 | 0.0                                 | 0.0                             |
| 1249 Motor Fuel (DGF)              | 36,773.9        | 35,754.4           | 36,993.1     | 36,993.1           | 219.2 0.6 %                        | 1,238.7 3.5 %                       | 0.0                             |
| 1253 STA Bonds (Other)             | 737,900.0       | 0.0                | 700,000.0    | 0.0                | -737,900.0 -100.0 %                | 0.0                                 | -700,000.0 -100.0 %             |
| 1254 MET Fund (DGF)                | 825.0           | 2,438.6            | 2,503.6      | 6,503.6            | 5,678.6 688.3 %                    | 4,065.0 166.7 %                     | 4,000.0 159.8 %                 |
| 1261 Shared Tax (DGF)              | 0.0             | 5,500.0            | 33,900.0     | 33,900.0           | 33,900.0 >999 %                    | 28,400.0 516.4 %                    | 0.0                             |
| <u>Positions</u>                   |                 |                    |              |                    |                                    |                                     |                                 |
| Perm Full Time                     | 20,416          | 20,074             | 20,146       | 20,143             | -273 -1.3 %                        | 69 0.3 %                            | -3                              |
| Perm Part Time                     | 1,871           | 1,875              | 1,859        | 1,881              | 10 0.5 %                           | 6 0.3 %                             | 22 1.2 %                        |
| Temporary                          | 424             | 407                | 409          | 407                | -17 -4.0 %                         | 0                                   | -2 -0.5 %                       |
| <u>Funding Summary</u>             |                 |                    |              |                    |                                    |                                     |                                 |
| 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 %                   |

## 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.