

2019 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language

Agency	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [1] %	[4] - [2] 20GovAmd+ to Senate CS	[4] - [2] %	[4] - [3] House to Senate CS	[4] - [3] %
Agency Operations										
Administration	343,978.5	375,077.2	382,716.4	381,787.9	37,809.4	11.0 %	6,710.7	1.8 %	-928.5	-0.2 %
Commerce, Community & Econ Dev	200,989.3	169,915.9	163,876.1	165,789.5	-35,199.8	-17.5 %	-4,126.4	-2.4 %	1,913.4	1.2 %
Corrections	332,749.1	325,168.8	331,184.1	332,464.3	-284.8	-0.1 %	7,295.5	2.2 %	1,280.2	0.4 %
Education & Early Dev	1,664,456.9	1,349,215.5	1,670,449.3	1,665,725.0	1,268.1	0.1 %	316,509.5	23.5 %	-4,724.3	-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	30,161.9	1,410.4	4.9 %	1,000.0	3.4 %	1,218.3	4.2 %
Health & Social Services	3,249,951.5	2,501,931.3	3,223,982.6	3,167,300.3	-82,651.2	-2.5 %	665,369.0	26.6 %	-56,682.3	-1.8 %
Labor & Workforce Dev	148,075.5	148,287.1	150,350.5	150,350.5	2,275.0	1.5 %	2,063.4	1.4 %	0.0	
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	59,481.1	1,354.6	2.3 %	733.9	1.2 %	-50.0	-0.1 %
Natural Resources	160,888.0	157,906.0	160,596.7	161,967.5	1,079.5	0.7 %	4,061.5	2.6 %	1,370.8	0.9 %
Public Safety	197,606.1	204,256.0	217,555.0	216,686.7	19,080.6	9.7 %	12,430.7	6.1 %	-868.3	-0.4 %
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	8,757,305.8	-54,280.7	-0.6 %	677,389.4	8.4 %	-81,454.4	-0.9 %
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	9,511,267.3	-821,220.9	-7.9 %	708,610.4	8.0 %	-782,755.6	-7.6 %

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Permanent Fund										
Permanent Fund	1,023,487.2	71,300.0	0.0	71,300.0	-952,187.2	-93.0 %	0.0		71,300.0	>999 %
Total	1,023,487.2	71,300.0	0.0	71,300.0	-952,187.2	-93.0 %	0.0		71,300.0	>999 %
Statewide Total	11,355,975.4	8,873,956.9	10,294,022.9	9,582,567.3	-1,773,408.1	-15.6 %	708,610.4	8.0 %	-711,455.6	-6.9 %
Funding Summary										
Unrestricted General (UGF)	5,593,427.1	3,661,952.7	4,312,684.8	4,360,168.3	-1,233,258.8	-22.0 %	698,215.6	19.1 %	47,483.5	1.1 %
Designated General (DGF)	894,538.6	877,126.8	878,149.4	881,146.5	-13,392.1	-1.5 %	4,019.7	0.5 %	2,997.1	0.3 %
Other State Funds (Other)	2,196,845.7	2,085,561.2	2,390,875.9	1,631,817.4	-565,028.3	-25.7 %	-453,743.8	-21.8 %	-759,058.5	-31.7 %
Federal Receipts (Fed)	2,671,164.0	2,249,316.2	2,712,312.8	2,709,435.1	38,271.1	1.4 %	460,118.9	20.5 %	-2,877.7	-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.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

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

Senate CS1 (Senate CS1) - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.