

2019 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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	105,495.5	101,400.0	107,168.8	106,237.1	741.6	0.7 %	4,837.1	4.8 %	-931.7	-0.9 %
Commerce, Community & Econ Dev	122,260.5	86,648.0	87,649.1	87,864.5	-34,396.0	-28.1 %	1,216.5	1.4 %	215.4	0.2 %
Corrections	299,650.0	281,537.1	287,280.0	288,560.2	-11,089.8	-3.7 %	7,023.1	2.5 %	1,280.2	0.4 %
Education & Early Dev	1,348,500.1	1,032,281.2	1,349,873.1	1,350,060.6	1,560.5	0.1 %	317,779.4	30.8 %	187.5	
Environmental Conservation	40,311.7	39,649.6	40,683.0	40,683.0	371.3	0.9 %	1,033.4	2.6 %	0.0	
Fish and Game	67,219.5	64,549.1	67,726.4	65,485.9	-1,733.6	-2.6 %	936.8	1.5 %	-2,240.5	-3.3 %
Governor	27,683.2	24,761.1	24,542.8	25,761.1	-1,922.1	-6.9 %	1,000.0	4.0 %	1,218.3	5.0 %
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	18.5 %	-52,000.3	-4.5 %
Labor & Workforce Dev	56,463.9	56,438.9	57,021.8	57,021.8	557.9	1.0 %	582.9	1.0 %	0.0	
Law	54,472.0	52,703.9	53,919.8	52,995.2	-1,476.8	-2.7 %	291.3	0.6 %	-924.6	-1.7 %
Military & Veterans' Affairs	16,998.3	16,109.4	16,582.0	16,532.0	-466.3	-2.7 %	422.6	2.6 %	-50.0	-0.3 %
Natural Resources	99,478.8	97,513.7	99,814.6	100,086.2	607.4	0.6 %	2,572.5	2.6 %	271.6	0.3 %
Public Safety	170,009.4	166,892.3	180,092.0	179,223.7	9,214.3	5.4 %	12,331.4	7.4 %	-868.3	-0.5 %
Revenue	27,885.2	27,586.6	28,140.7	28,136.5	251.3	0.9 %	549.9	2.0 %	-4.2	
Transportation	278,809.8	182,750.0	265,019.0	236,990.9	-41,818.9	-15.0 %	54,240.9	29.7 %	-28,028.1	-10.6 %
University of Alaska	658,164.7	679,268.2	648,815.5	653,857.6	-4,307.1	-0.7 %	-25,410.6	-3.7 %	5,042.1	0.8 %
Executive Branch-wide Approps	0.0	36,417.8	0.0	0.0	0.0		-36,417.8	-100.0 %	0.0	
Judiciary	105,962.9	109,454.7	108,379.7	106,356.7	393.8	0.4 %	-3,098.0	-2.8 %	-2,023.0	-1.9 %
Legislature	64,453.5	65,106.9	64,456.9	64,456.9	3.4		-650.0	-1.0 %	0.0	
Total	4,777,765.2	4,051,423.1	4,641,955.6	4,563,100.0	-214,665.2	-4.5 %	511,676.9	12.6 %	-78,855.6	-1.7 %
Statewide Items										
Debt Service	239,809.9	100,738.4	155,166.1	193,507.8	-46,302.1	-19.3 %	92,769.4	92.1 %	38,341.7	24.7 %
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	0.0	5,500.0	33,900.0	33,900.0	33,900.0	>999 %	28,400.0	516.4 %	0.0	
Fund Capitalization	175,802.3	2,181.9	51,876.4	71,570.9	-104,231.4	-59.3 %	69,389.0	>999 %	19,694.5	38.0 %
Total	686,713.3	416,356.4	548,878.6	606,914.8	-79,798.5	-11.6 %	190,558.4	45.8 %	58,036.2	10.6 %
Total Agency and Statewide Operations	5,464,478.5	4,467,779.5	5,190,834.2	5,170,014.8	-294,463.7	-5.4 %	702,235.3	15.7 %	-20,819.4	-0.4 %

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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
Total	1,023,487.2	71,300.0	0.0	71,300.0	-952,187.2	-93.0 %	0.0
Statewide Total	6,487,965.7	4,539,079.5	5,190,834.2	5,241,314.8	-1,246,650.9	-19.2 %	702,235.3
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
Designated General (DGF)	894,538.6	877,126.8	878,149.4	881,146.5	-13,392.1	-1.5 %	4,019.7
Non-Additive Items							
Fund Transfers	58,642.5	8,695.0	58,658.1	58,658.1	15.6		49,963.1
Total	58,642.5	8,695.0	58,658.1	58,658.1	15.6		49,963.1

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.

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.