

2019 Legislature - Operating Budget Agency Summary - Senate Structure

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| Numbers and Language Not Including Non-Additive Items Non Duplicate Funds |
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| Agency | [1] 19MgtPIn | [2] 20GovAmd+ | [3] House | [4] Senate CS1 | [4] - [1] 19MgtPIn to Senate CS | [4] - [2] 20GovAmd+ to Senate CS | [4] - [3] House to Senate CS | | | |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|--------------|------------------|---------------|
| Agency Operations | | | | | | | | | | |
| Administration | 156,063.1 | 159,774.6 | 165,872.3 | 164,943.8 | 8,880.7 | 5.7 % | 5,169.2 | 3.2 % | -928.5 | -0.6 % |
| Commerce, Community & Econ Dev | 170,015.6 | 139,436.7 | 133,292.5 | 135,205.9 | -34,809.7 | -20.5 % | -4,230.8 | -3.0 % | 1,913.4 | 1.4 % |
| Corrections | 307,827.5 | 293,514.1 | 299,508.2 | 300,788.4 | -7,039.1 | -2.3 % | 7,274.3 | 2.5 % | 1,280.2 | 0.4 % |
| Education & Early Dev | 1,641,468.8 | 1,326,336.1 | 1,647,318.7 | 1,642,594.4 | 1,125.6 | 0.1 % | 316,258.3 | 23.8 % | -4,724.3 | -0.3 % |
| Environmental Conservation | 75,669.0 | 71,577.7 | 73,316.0 | 76,742.0 | 1,073.0 | 1.4 % | 5,164.3 | 7.2 % | 3,426.0 | 4.7 % |
| Fish and Game | 179,048.9 | 175,613.1 | 182,649.2 | 178,029.4 | -1,019.5 | -0.6 % | 2,416.3 | 1.4 % | -4,619.8 | -2.5 % |
| Governor | 27,913.2 | 24,990.1 | 24,771.8 | 25,990.1 | -1,923.1 | -6.9 % | 1,000.0 | 4.0 % | 1,218.3 | 4.9 % |
| Health & Social Services | 3,154,103.5 | 2,398,764.5 | 3,090,021.7 | 3,043,339.4 | -110,764.1 | -3.5 % | 644,574.9 | 26.9 % | -46,682.3 | -1.5 % |
| Labor & Workforce Dev | 132,423.5 | 132,670.7 | 134,559.8 | 134,559.8 | 2,136.3 | 1.6 % | 1,889.1 | 1.4 % | 0.0 | |
| Law | 59,507.6 | 57,729.8 | 58,972.7 | 58,048.1 | -1,459.5 | -2.5 % | 318.3 | 0.6 % | -924.6 | -1.6 % |
| Military & Veterans' Affairs | 51,344.5 | 51,355.6 | 52,010.8 | 51,960.8 | 616.3 | 1.2 % | 605.2 | 1.2 % | -50.0 | -0.1 % |
| Natural Resources | 148,596.4 | 145,633.6 | 148,134.6 | 149,406.2 | 809.8 | 0.5 % | 3,772.6 | 2.6 % | 1,271.6 | 0.9 % |
| Public Safety | 186,768.0 | 192,732.3 | 205,955.5 | 205,087.2 | 18,319.2 | 9.8 % | 12,354.9 | 6.4 % | -868.3 | -0.4 % |
| Revenue | 376,996.3 | 706,697.6 | 382,951.8 | 383,181.8 | 6,185.5 | 1.6 % | -323,515.8 | -45.8 % | 230.0 | 0.1 % |
| Transportation | 389,077.9 | 290,337.5 | 375,955.3 | 345,941.7 | -43,136.2 | -11.1 % | 55,604.2 | 19.2 % | -30,013.6 | -8.0 % |
| University of Alaska | 803,695.0 | 821,175.6 | 790,722.9 | 795,765.0 | -7,930.0 | -1.0 % | -25,410.6 | -3.1 % | 5,042.1 | 0.6 % |
| Executive Branch-wide Approps | 0.0 | 46,028.6 | 0.0 | 0.0 | 0.0 | | -46,028.6 | -100.0 % | 0.0 | |
| Judiciary | 107,742.9 | 111,234.7 | 110,159.7 | 108,136.7 | 393.8 | 0.4 % | -3,098.0 | -2.8 % | -2,023.0 | -1.8 % |
| Legislature | 64,453.5 | 65,106.9 | 64,456.9 | 64,456.9 | 3.4 | | -650.0 | -1.0 % | 0.0 | |
| Total | 8,032,715.2 | 7,210,709.8 | 7,940,630.4 | 7,864,177.6 | -168,537.6 | -2.1 % | 653,467.8 | 9.1 % | -76,452.8 | -1.0 % |
| Statewide Items | | | | | | | | | | |
| Debt Service | 292,256.1 | 146,201.9 | 200,629.6 | 238,971.3 | -53,284.8 | -18.2 % | 92,769.4 | 63.5 % | 38,341.7 | 19.1 % |
| 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 | 39,686.6 | 68,086.6 | 68,086.6 | 68,086.6 | >999 % | 28,400.0 | 71.6 % | 0.0 | |
| Fund Capitalization | 204,894.1 | 209,726.1 | 159,420.6 | 109,209.2 | -95,684.9 | -46.7 % | -100,516.9 | -47.9 % | -50,211.4 | -31.5 % |
| Total | 768,251.3 | 703,550.7 | 736,072.9 | 724,203.2 | -44,048.1 | -5.7 % | 20,652.5 | 2.9 % | -11,869.7 | -1.6 % |
| Total Agency and Statewide | 8,800,966.5 | 7,914,260.5 | 8,676,703.3 | 8,588,380.8 | -212,585.7 | -2.4 % | 674,120.3 | 8.5 % | -88,322.5 | -1.0 % |

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|----------------------------|--------------------|--------------------|--------------------|--------------------|------------------------------------|-------------------------------------|---------------------------------|-----------------|------------------|---------------|
| Operations | | | | | | | | | | |
| 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 | 9,824,453.7 | 7,985,560.5 | 8,676,703.3 | 8,659,680.8 | -1,164,772.9 | -11.9 % | 674,120.3 | 8.4 % | -17,022.5 | -0.2 % |
| 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) | 665,324.0 | 1,197,164.8 | 773,556.3 | 708,930.9 | 43,606.9 | 6.6 % | -488,233.9 | -40.8 % | -64,625.4 | -8.4 % |
| 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 % |

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.