

2019 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language Fund Groups: Unrestricted General

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	72,517.7	68,307.1	73,520.7	72,662.2	144.5	0.2 %	4,355.1 6.4 %
Commerce, Community & Econ Dev	10,101.6	40,093.9	7,310.5	7,525.9	-2,575.7	-25.5 %	-32,568.0 -81.2 %
Corrections	291,108.0	272,995.1	277,627.3	279,907.5	-11,200.5	-3.8 %	6,912.4 2.5 %
Education & Early Dev	1,322,008.9	1,013,433.3	1,324,819.4	1,325,035.3	3,026.4	0.2 %	311,602.0 30.7 %
Environmental Conservation	15,391.8	15,019.7	15,448.5	15,448.5	56.7	0.4 %	428.8 2.9 %
Fish and Game	51,583.3	50,410.2	53,443.7	51,250.5	-332.8	-0.6 %	840.3 1.7 %
Governor	27,683.2	24,654.3	24,542.8	25,654.3	-2,028.9	-7.3 %	1,000.0 4.1 %
Health & Social Services	1,146,733.1	837,703.2	1,060,268.3	1,004,268.0	-142,465.1	-12.4 %	166,564.8 19.9 %
Labor & Workforce Dev	20,697.2	20,402.7	20,603.4	20,603.4	-93.8	-0.5 %	200.7 1.0 %
Law	51,589.8	49,826.2	51,012.1	50,087.5	-1,502.3	-2.9 %	261.3 0.5 %
Military & Veterans' Affairs	16,969.9	16,081.0	16,553.6	16,503.6	-466.3	-2.7 %	422.6 2.6 %
Natural Resources	65,154.5	66,748.6	67,728.3	64,841.0	-313.5	-0.5 %	-1,907.6 -2.9 %
Public Safety	161,708.4	158,446.2	171,591.3	170,723.0	9,014.6	5.6 %	12,276.8 7.7 %
Revenue	25,287.4	25,349.0	25,518.7	25,514.5	227.1	0.9 %	165.5 0.7 %
Transportation	179,988.8	122,788.0	165,433.0	140,524.6	-39,464.2	-21.9 %	17,736.6 14.4 %
University of Alaska	327,033.5	193,105.0	316,991.4	322,033.5	-5,000.0	-1.5 %	128,928.5 66.8 %
Executive Branch-wide Approps	0.0	30,914.6	0.0	0.0	0.0		-30,914.6 -100.0 %
Judiciary	105,444.9	108,936.7	107,861.7	105,838.7	393.8	0.4 %	-3,098.0 -2.8 %
Legislature	64,132.4	64,779.2	64,129.2	64,129.2	-3.2		-650.0 -1.0 %
Total	3,955,134.4	3,179,994.0	3,844,403.9	3,762,551.2	-192,583.2	-4.9 %	582,557.2 18.3 %
Statewide Items							
Debt Service	199,995.4	100,692.6	138,620.3	176,962.0	-23,033.4	-11.5 %	76,269.4 75.7 %
State Retirement Payments	271,101.1	307,936.1	307,936.1	307,936.1	36,835.0	13.6 %	0.0 0.0
Fund Capitalization	143,709.0	2,030.0	21,724.5	41,419.0	-102,290.0	-71.2 %	39,389.0 >999 %
Total	614,805.5	410,658.7	468,280.9	526,317.1	-88,488.4	-14.4 %	115,658.4 28.2 %
Total Agency and Statewide Operations	4,569,939.9	3,590,652.7	4,312,684.8	4,288,868.3	-281,071.6	-6.2 %	698,215.6 19.4 %

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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		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	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 %
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 %
Non-Additive Items										
Fund Transfers	31,210.0	-6,737.5	42,771.6	42,771.6	11,561.6	37.0 %	49,509.1	-734.8 %	0.0	
Total	31,210.0	-6,737.5	42,771.6	42,771.6	11,561.6	37.0 %	49,509.1	-734.8 %	0.0	

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.