

2019 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtP1n to Senate	[4] - [2] 20GovAmdT to Senate	[4] - [3] House to Senate
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	302,317.2	11,209.2	3.9 %	29,322.1 10.7 %
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	15,433.5	41.7	0.3 %	413.8 2.8 %
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	24,654.3	-3,028.9	-10.9 %	0.0
Health & Social Services	1,146,733.1	837,703.2	1,060,268.3	1,005,068.0	-141,665.1	-12.4 %	167,364.8 20.0 %
Labor & Workforce Dev	20,697.2	20,402.7	20,603.4	20,853.4	156.2	0.8 %	450.7 2.2 %
Law	51,589.8	49,826.2	51,012.1	50,040.8	-1,549.0	-3.0 %	214.6 0.4 %
Military & Veterans' Affairs	16,969.9	16,081.0	16,553.6	16,554.8	-415.1	-2.4 %	473.8 2.9 %
Natural Resources	65,154.5	66,748.6	67,728.3	65,041.0	-113.5	-0.2 %	-1,707.6 -2.6 %
Public Safety	161,708.4	158,446.2	171,591.3	170,973.0	9,264.6	5.7 %	12,526.8 7.9 %
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	3,785,450.4	-169,684.0	-4.3 %	605,456.4 19.0 %
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
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	4,311,767.5	-258,172.4	-5.6 %	721,114.8 20.1 %

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Permanent Fund										
Permanent Fund	1,023,487.2	2,015,300.0	0.0	2,015,300.0	991,812.8	96.9 %	0.0	2,015,300.0	>999 %	
Total	1,023,487.2	2,015,300.0	0.0	2,015,300.0	991,812.8	96.9 %	0.0	2,015,300.0	>999 %	
Statewide Total	5,593,427.1	5,605,952.7	4,312,684.8	6,327,067.5	733,640.4	13.1 %	721,114.8	12.9 %	2,014,382.7	46.7 %
Funding Summary										
Unrestricted General (UGF)	5,593,427.1	5,605,952.7	4,312,684.8	6,327,067.5	733,640.4	13.1 %	721,114.8	12.9 %	2,014,382.7	46.7 %
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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+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.

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