

## 2019 Legislature - Operating Budget Agency Summary - Senate Structure

|                                                                  |
|------------------------------------------------------------------|
| <b>Numbers and Language</b><br><b>Fund Groups: General Funds</b> |
|------------------------------------------------------------------|

| Agency                                | [1]<br>19MgtPln | [2]<br>20GovAmdTOT | [3]<br>House | [4]<br>Senate | [4] - [1]<br>19MgtPln to Senate |         | [4] - [2]<br>20GovAmdT to Senate |          | [4] - [3]<br>House to Senate |         |
|---------------------------------------|-----------------|--------------------|--------------|---------------|---------------------------------|---------|----------------------------------|----------|------------------------------|---------|
| 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    | 310,969.9     | 11,319.9                        | 3.8 %   | 29,432.8                         | 10.5 %   | 23,689.9                     | 8.2 %   |
| Education & Early Dev                 | 1,348,500.1     | 1,032,281.2        | 1,349,873.1  | 1,350,137.9   | 1,637.8                         | 0.1 %   | 317,856.7                        | 30.8 %   | 264.8                        |         |
| Environmental Conservation            | 40,311.7        | 39,649.6           | 40,683.0     | 40,668.0      | 356.3                           | 0.9 %   | 1,018.4                          | 2.6 %    | -15.0                        |         |
| 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     | 24,761.1      | -2,922.1                        | -10.6 % | 0.0                              |          | 218.3                        | 0.9 %   |
| Health & Social Services              | 1,233,946.2     | 930,354.6          | 1,154,790.4  | 1,103,590.1   | -130,356.1                      | -10.6 % | 173,235.5                        | 18.6 %   | -51,200.3                    | -4.4 %  |
| Labor & Workforce Dev                 | 56,463.9        | 56,438.9           | 57,021.8     | 57,271.8      | 807.9                           | 1.4 %   | 832.9                            | 1.5 %    | 250.0                        | 0.4 %   |
| Law                                   | 54,472.0        | 52,703.9           | 53,919.8     | 52,948.5      | -1,523.5                        | -2.8 %  | 244.6                            | 0.5 %    | -971.3                       | -1.8 %  |
| Military & Veterans' Affairs          | 16,998.3        | 16,109.4           | 16,582.0     | 16,583.2      | -415.1                          | -2.4 %  | 473.8                            | 2.9 %    | 1.2                          |         |
| Natural Resources                     | 99,478.8        | 97,513.7           | 99,814.6     | 100,661.2     | 1,182.4                         | 1.2 %   | 3,147.5                          | 3.2 %    | 846.6                        | 0.8 %   |
| Public Safety                         | 170,009.4       | 166,892.3          | 180,092.0    | 179,473.7     | 9,464.3                         | 5.6 %   | 12,581.4                         | 7.5 %    | -618.3                       | -0.3 %  |
| 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  | 4,586,451.5   | -191,313.7                      | -4.0 %  | 535,028.4                        | 13.2 %   | -55,504.1                    | -1.2 %  |
| 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  | 5,193,366.3   | -271,112.2                      | -5.0 %  | 725,586.8                        | 16.2 %   | 2,532.1                      |         |

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| <b>Agency</b>              | <b>[1]<br/>19MgtPln</b> | <b>[2]<br/>20GovAmdTOT</b> | <b>[3]<br/>House</b> | <b>[4]<br/>Senate</b> | <b>[4] - [1]<br/>19MgtPln to Senate</b> | <b>[4] - [2]<br/>20GovAmdT to Senate</b> | <b>[4] - [3]<br/>House to Senate</b>       |
|----------------------------|-------------------------|----------------------------|----------------------|-----------------------|-----------------------------------------|------------------------------------------|--------------------------------------------|
| Permanent Fund             |                         |                            |                      |                       |                                         |                                          |                                            |
| Permanent Fund             | 1,023,487.2             | 2,015,300.0                | 0.0                  | 2,015,300.0           | 991,812.8                               | 96.9 %                                   | 2,015,300.0 >999 %                         |
| <b>Total</b>               | <b>1,023,487.2</b>      | <b>2,015,300.0</b>         | <b>0.0</b>           | <b>2,015,300.0</b>    | <b>991,812.8</b>                        | <b>96.9 %</b>                            | <b>2,015,300.0 &gt;999 %</b>               |
| <b>Statewide Total</b>     | <b>6,487,965.7</b>      | <b>6,483,079.5</b>         | <b>5,190,834.2</b>   | <b>7,208,666.3</b>    | <b>720,700.6</b>                        | <b>11.1 %</b>                            | <b>725,586.8 11.2 % 2,017,832.1 38.9 %</b> |
| 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 %        |
| Designated General (DGF)   | 894,538.6               | 877,126.8                  | 878,149.4            | 881,598.8             | -12,939.8                               | -1.4 %                                   | 4,472.0 0.5 % 3,449.4 0.4 %                |
| Non-Additive Items         |                         |                            |                      |                       |                                         |                                          |                                            |
| Fund Transfers             | 58,642.5                | 8,695.0                    | 58,658.1             | 58,658.1              | 15.6                                    |                                          | 49,963.1 574.6 % 0.0                       |
| <b>Total</b>               | <b>58,642.5</b>         | <b>8,695.0</b>             | <b>58,658.1</b>      | <b>58,658.1</b>       | <b>15.6</b>                             | <b>49,963.1 574.6 %</b>                  | <b>0.0</b>                                 |

## 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.