

**2020 Legislature - Operating Budget
Agency Summary - Senate Structure**

Numbers and Language Excluding Non-Additive Items Non Duplicate Funds

Agency: Agency Operations

<u>Agency</u>	<u>[1] 21GovAmd</u>	<u>[2] House</u>	<u>[3] Senate</u>	<u>[3] - [1] 21GovAmd to Senate</u>	<u>[3] - [2] House to Senate</u>
Administration	150,044.4	151,417.1	153,087.0	3,042.6	2.0 %
Commerce, Community & Econ Dev	139,734.9	140,171.2	140,156.5	421.6	0.3 %
Corrections	365,930.6	354,754.4	366,494.0	563.4	0.2 %
Education & Early Dev	1,626,449.3	1,627,019.9	1,661,955.8	35,506.5	2.2 %
Environmental Conservation	72,908.6	77,353.7	75,927.6	3,019.0	4.1 %
Fish and Game	179,535.3	180,858.6	181,671.8	2,136.5	1.2 %
Governor	24,341.6	24,341.6	24,466.6	125.0	0.5 %
Health & Social Services	3,309,783.4	3,309,522.0	3,318,884.1	9,100.7	0.3 %
Labor & Workforce Dev	135,391.8	135,516.2	135,689.4	297.6	0.2 %
Law	61,039.0	60,284.0	60,639.0	-400.0	-0.7 %
Military & Veterans' Affairs	59,732.3	59,740.1	59,740.1	7.8	
Natural Resources	150,037.6	162,043.3	161,859.5	11,821.9	7.9 %
Public Safety	218,899.7	215,428.9	216,688.0	-2,211.7	-1.0 %
Revenue	353,680.1	356,443.6	353,319.8	-360.3	-0.1 %
Transportation	352,841.7	372,884.5	376,886.8	24,045.1	6.8 %
University of Alaska	751,355.9	751,355.9	763,855.9	12,500.0	1.7 %
Judiciary	113,430.9	113,430.9	113,430.9	0.0	
Legislature	64,905.1	65,005.1	67,505.1	2,600.0	4.0 %
Total	8,130,042.2	8,157,571.0	8,232,257.9	102,215.7	1.3 %
Funding Summary					
Unrestricted General (UGF)	3,887,893.2	3,895,216.8	3,965,596.1	77,702.9	2.0 %
Designated General (DGF)	803,599.8	805,282.9	810,510.6	6,910.8	0.9 %
Other State Funds (Other)	610,483.7	616,787.9	612,031.3	1,547.6	0.3 %
Federal Receipts (Fed)	2,828,065.5	2,840,283.4	2,844,119.9	16,054.4	0.6 %

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Agency: Statewide Items

Agency	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate	[3] - [2] House to Senate
Debt Service	250,411.7	252,766.1	247,843.2	-2,568.5 -1.0 %	-4,922.9 -1.9 %
State Retirement Payments	345,567.4	345,567.4	345,567.4	0.0	0.0
Special Appropriations	69,500.0	69,500.0	69,500.0	0.0	0.0
Fund Capitalization	112,399.7	113,768.2	137,137.7	24,738.0 22.0 %	23,369.5 20.5 %
Total	777,878.8	781,601.7	800,048.3	22,169.5 2.8 %	18,446.6 2.4 %
Funding Summary					
Unrestricted General (UGF)	553,953.9	556,308.3	574,754.9	20,801.0 3.8 %	18,446.6 3.3 %
Designated General (DGF)	93,141.5	94,510.0	94,510.0	1,368.5 1.5 %	0.0
Other State Funds (Other)	98,625.2	98,625.2	98,625.2	0.0	0.0
Federal Receipts (Fed)	32,158.2	32,158.2	32,158.2	0.0	0.0
Total Agency and Statewide Operations	8,907,921.0	8,939,172.7	9,032,306.2	124,385.2 1.4 %	93,133.5 1.0 %

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Agency: Permanent Fund Earnings Reserve Account

Agency	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate		[3] - [2] House to Senate	
Permanent Fund	2,073,000.0	67,900.0	747,900.0	-1,325,100.0	-63.9 %	680,000.0	>999 %
Total	2,073,000.0	67,900.0	747,900.0	-1,325,100.0	-63.9 %	680,000.0	>999 %
Funding Summary							
Unrestricted General (UGF)	2,005,100.0	0.0	680,000.0	-1,325,100.0	-66.1 %	680,000.0	>999 %
Designated General (DGF)	67,900.0	67,900.0	67,900.0	0.0		0.0	

Column Definitions

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.

Senate (FY21 Senate) - The version of the FY21 operating and mental health bills adopted by the Senate.