

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

Numbers and Language Fund Groups: General Funds
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<u>Agency</u>	<u>[1] 21GovAmd</u>	<u>[2] House</u>	<u>[3] SCS1</u>	<u>[3] - [1] 21GovAmd to</u>	<u>SCS1</u>	<u>[3] - [2] House to</u>	<u>SCS1</u>
Agency Operations							
Administration	93,281.0	94,653.7	96,323.6	3,042.6	3.3 %	1,669.9	1.8 %
Commerce, Community & Econ Dev	92,932.0	93,478.6	93,353.6	421.6	0.5 %	-125.0	-0.1 %
Corrections	352,364.4	341,188.2	352,927.8	563.4	0.2 %	11,739.6	3.4 %
Education & Early Dev	1,336,559.5	1,337,130.1	1,337,130.1	570.6		0.0	
Environmental Conservation	40,113.4	40,753.8	40,768.8	655.4	1.6 %	15.0	
Fish and Game	64,407.7	65,740.0	66,855.2	2,447.5	3.8 %	1,115.2	1.7 %
Governor	24,112.6	24,112.6	24,237.6	125.0	0.5 %	125.0	0.5 %
Health & Social Services	1,199,819.3	1,199,719.6	1,205,348.2	5,528.9	0.5 %	5,628.6	0.5 %
Labor & Workforce Dev	57,483.1	57,607.5	57,607.5	124.4	0.2 %	0.0	
Law	55,175.0	54,420.0	55,175.0	0.0		755.0	1.4 %
Military & Veterans' Affairs	23,134.6	23,142.4	23,142.4	7.8		0.0	
Natural Resources	101,667.9	101,673.6	101,489.8	-178.1	-0.2 %	-183.8	-0.2 %
Public Safety	190,863.3	187,392.5	188,651.6	-2,211.7	-1.2 %	1,259.1	0.7 %
Revenue	30,529.6	30,529.6	30,529.6	0.0		0.0	
Transportation	243,030.1	262,838.0	266,840.3	23,810.2	9.8 %	4,002.3	1.5 %
University of Alaska	609,463.5	609,463.5	621,963.5	12,500.0	2.1 %	12,500.0	2.1 %
Judiciary	111,650.9	111,650.9	111,650.9	0.0		0.0	
Legislature	64,905.1	65,005.1	67,505.1	2,600.0	4.0 %	2,500.0	3.8 %
Total	4,691,493.0	4,700,499.7	4,741,500.6	50,007.6	1.1 %	41,000.9	0.9 %
Statewide Items							
Debt Service	205,853.2	208,207.6	203,284.7	-2,568.5	-1.2 %	-4,922.9	-2.4 %
State Retirement Payments	345,567.4	345,567.4	345,567.4	0.0		0.0	
Special Appropriations	36,600.0	36,600.0	36,600.0	0.0		0.0	
Fund Capitalization	59,074.8	60,443.3	78,812.8	19,738.0	33.4 %	18,369.5	30.4 %
Total	647,095.4	650,818.3	664,264.9	17,169.5	2.7 %	13,446.6	2.1 %
Total Agency and Statewide Operations	5,338,588.4	5,351,318.0	5,405,765.5	67,177.1	1.3 %	54,447.5	1.0 %

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Permanent Fund					
Permanent Fund	2,073,000.0	67,900.0	67,900.0	-2,005,100.0 -96.7 %	0.0
Total	2,073,000.0	67,900.0	67,900.0	-2,005,100.0 -96.7 %	0.0
Statewide Total	7,411,588.4	5,419,218.0	5,473,665.5	-1,937,922.9 -26.1 %	54,447.5 1.0 %
Funding Summary					
Unrestricted General (UGF)	6,446,947.1	4,451,525.1	4,500,744.9	-1,946,202.2 -30.2 %	49,219.8 1.1 %
Designated General (DGF)	964,641.3	967,692.9	972,920.6	8,279.3 0.9 %	5,227.7 0.5 %
Non-Additive Items					
Fund Transfers	72,107.5	45,832.5	60,307.5	-11,800.0 -16.4 %	14,475.0 31.6 %
Total	72,107.5	45,832.5	60,307.5	-11,800.0 -16.4 %	14,475.0 31.6 %

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.

SCS1 (Sen Finance CS1) - Committee Substitute Adopted by Senate Finance 3-20-20