

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

Numbers and Language Excluding Non-Additive Items Non Duplicate Funds
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**Agency: Agency Operations**

<u>Agency</u>	<u>[1] 21GovAmd</u>	<u>[2] House</u>	<u>[3] SCS1</u>	<u>[3] - [1] 21GovAmd to SCS1</u>	<u>[3] - [2] House to SCS1</u>
Administration	150,044.4	151,417.1	153,087.0	3,042.6 2.0 %	1,669.9 1.1 %
Commerce, Community & Econ Dev	139,734.9	140,171.2	140,046.2	311.3 0.2 %	-125.0 -0.1 %
Corrections	365,930.6	354,754.4	366,494.0	563.4 0.2 %	11,739.6 3.3 %
Education & Early Dev	1,626,449.3	1,627,019.9	1,627,019.9	570.6	0.0
Environmental Conservation	72,908.6	77,353.7	75,927.7	3,019.1 4.1 %	-1,426.0 -1.8 %
Fish and Game	179,535.3	180,858.6	181,671.8	2,136.5 1.2 %	813.2 0.4 %
Governor	24,341.6	24,341.6	24,466.6	125.0 0.5 %	125.0 0.5 %
Health & Social Services	3,309,783.4	3,309,522.0	3,318,813.9	9,030.5 0.3 %	9,291.9 0.3 %
Labor & Workforce Dev	135,391.8	135,516.2	135,689.4	297.6 0.2 %	173.2 0.1 %
Law	61,039.0	60,284.0	61,039.0	0.0	755.0 1.3 %
Military & Veterans' Affairs	59,732.3	59,740.1	59,740.1	7.8	0.0
Natural Resources	150,037.6	162,043.3	161,859.5	11,821.9 7.9 %	-183.8 -0.1 %
Public Safety	218,899.7	215,428.9	216,688.0	-2,211.7 -1.0 %	1,259.1 0.6 %
Revenue	353,680.1	356,443.6	353,319.8	-360.3 -0.1 %	-3,123.8 -0.9 %
Transportation	352,841.7	372,884.5	376,886.8	24,045.1 6.8 %	4,002.3 1.1 %
University of Alaska	751,355.9	751,355.9	763,855.9	12,500.0 1.7 %	12,500.0 1.7 %
Judiciary	113,430.9	113,430.9	113,430.9	0.0	0.0
Legislature	64,905.1	65,005.1	67,505.1	2,600.0 4.0 %	2,500.0 3.8 %
<b>Total</b>	<b>8,130,042.2</b>	<b>8,157,571.0</b>	<b>8,197,541.6</b>	<b>67,499.4 0.8 %</b>	<b>39,970.6 0.5 %</b>
<b>Funding Summary</b>					
Unrestricted General (UGF)	3,887,893.2	3,895,216.8	3,930,990.0	43,096.8 1.1 %	35,773.2 0.9 %
Designated General (DGF)	803,599.8	805,282.9	810,510.6	6,910.8 0.9 %	5,227.7 0.6 %
Other State Funds (Other)	610,483.7	616,787.9	611,921.1	1,437.4 0.2 %	-4,866.8 -0.8 %
Federal Receipts (Fed)	2,828,065.5	2,840,283.4	2,844,119.9	16,054.4 0.6 %	3,836.5 0.1 %

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**Agency: Statewide Items**

<b>Agency</b>	<b>[1] 21GovAmd</b>	<b>[2] House</b>	<b>[3] SCS1</b>	<b>[3] - [1] 21GovAmd to SCS1</b>	<b>[3] - [2] House to SCS1</b>
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	132,137.7	19,738.0 17.6 %	18,369.5 16.1 %
<b>Total</b>	<b>777,878.8</b>	<b>781,601.7</b>	<b>795,048.3</b>	<b>17,169.5 2.2 %</b>	<b>13,446.6 1.7 %</b>
<b>Funding Summary</b>					
Unrestricted General (UGF)	553,953.9	556,308.3	569,754.9	15,801.0 2.9 %	13,446.6 2.4 %
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
<b>Total Agency and Statewide Operations</b>	<b>8,907,921.0</b>	<b>8,939,172.7</b>	<b>8,992,589.9</b>	<b>84,668.9 1.0 %</b>	<b>53,417.2 0.6 %</b>

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**Agency: Permanent Fund Earnings Reserve Account**

<u>Agency</u>	<u>[1] 21GovAmd</u>	<u>[2] House</u>	<u>[3] SCS1</u>	<u>[3] - [1] 21GovAmd to SCS1</u>	<u>[3] - [2] House to SCS1</u>
Permanent Fund	2,073,000.0	67,900.0	67,900.0	-2,005,100.0 -96.7 %	0.0
<b>Total</b>	<b>2,073,000.0</b>	<b>67,900.0</b>	<b>67,900.0</b>	<b>-2,005,100.0 -96.7 %</b>	<b>0.0</b>
Funding Summary					
Unrestricted General (UGF)	2,005,100.0	0.0	0.0	-2,005,100.0 -100.0 %	0.0
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, 2020 (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