

2019 Legislature - Operating Budget Agency Summary - House Structure

#N1

Numbers

Agency	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCS1	[5] - [1] 19MgtPIn to HouseCS1	[5] - [2] 20Adj Bas to HouseCS1	[5] - [3] 20GovAmd+ to HouseCS1	[5] - [4] House Sub to HouseCS1
Agency Operations									
Administration	342,877.7	341,671.5	374,327.2	378,317.7	381,259.0	38,381.3 11.2 %	39,587.5 11.6 %	6,931.8 1.9 %	2,941.3 0.8 %
Commerce, Community & Econ Dev	135,469.9	132,973.9	132,063.0	132,272.6	133,335.0	-2,134.9 -1.6 %	361.1 0.3 %	1,272.0 1.0 %	1,062.4 0.8 %
Corrections	332,749.1	332,751.2	313,731.8	308,552.2	317,632.6	-15,116.5 -4.5 %	-15,118.6 -4.5 %	3,900.8 1.2 %	9,080.4 2.9 %
Education & Early Dev	387,571.1	387,024.1	375,970.2	390,664.3	391,221.0	3,649.9 0.9 %	4,196.9 1.1 %	15,250.8 4.1 %	556.7 0.1 %
Environmental Conservation	81,251.9	81,251.9	76,605.4	80,670.0	82,021.9	770.0 0.9 %	770.0 0.9 %	5,416.5 7.1 %	1,351.9 1.7 %
Fish and Game	201,585.3	198,676.2	196,964.8	201,462.8	204,121.1	2,535.8 1.3 %	5,444.9 2.7 %	7,156.3 3.6 %	2,658.3 1.3 %
Governor	24,068.6	24,888.6	27,314.9	26,494.9	26,494.9	2,426.3 10.1 %	1,606.3 6.5 %	-820.0 -3.0 %	0.0
Health & Social Services	3,227,486.0	3,215,241.1	2,457,240.7	3,255,741.7	3,270,289.9	42,803.9 1.3 %	55,048.8 1.7 %	813,049.2 33.1 %	14,548.2 0.4 %
Labor & Workforce Dev	148,075.5	147,411.2	148,287.1	148,401.6	150,350.5	2,275.0 1.5 %	2,939.3 2.0 %	2,063.4 1.4 %	1,948.9 1.3 %
Law	86,143.7	86,143.7	86,190.5	87,789.0	88,392.7	2,249.0 2.6 %	2,249.0 2.6 %	2,202.2 2.6 %	603.7 0.7 %
Military & Veterans' Affairs	58,115.3	58,015.3	58,462.9	58,836.2	59,519.9	1,404.6 2.4 %	1,504.6 2.6 %	1,057.0 1.8 %	683.7 1.2 %
Natural Resources	144,111.6	142,751.6	147,051.0	150,518.1	152,472.3	8,360.7 5.8 %	9,720.7 6.8 %	5,421.3 3.7 %	1,954.2 1.3 %
Public Safety	197,606.1	197,234.2	204,256.0	206,749.6	217,680.4	20,074.3 10.2 %	20,446.2 10.4 %	13,424.4 6.6 %	10,930.8 5.3 %
Revenue	398,498.9	398,449.6	397,801.2	398,070.1	399,229.3	730.4 0.2 %	779.7 0.2 %	1,428.1 0.4 %	1,159.2 0.3 %
Transportation	593,349.6	593,297.6	533,003.8	630,946.9	637,794.8	44,445.2 7.5 %	44,497.2 7.5 %	104,791.0 19.7 %	6,847.9 1.1 %
University of Alaska	888,547.8	888,551.7	902,093.6	891,683.0	891,683.0	3,135.2 0.4 %	3,131.3 0.4 %	-10,410.6 -1.2 %	0.0
Executive Branch-wide Approps	0.0	45,128.0	56,349.9	45,128.0	0.0	0.0	-45,128.0 -100.0 %	-56,349.9 -100.0 %	-45,128.0 -100.0 %
Judiciary	109,144.6	108,925.2	112,636.4	109,851.7	111,561.4	2,416.8 2.2 %	2,636.2 2.4 %	-1,075.0 -1.0 %	1,709.7 1.6 %
Legislature	65,787.5	65,703.7	66,990.7	66,340.7	66,340.7	553.2 0.8 %	637.0 1.0 %	-650.0 -1.0 %	0.0
Total	7,422,440.2	7,446,090.3	6,667,341.1	7,568,491.1	7,581,400.4	158,960.2 2.1 %	135,310.1 1.8 %	914,059.3 13.7 %	12,909.3 0.2 %
Statewide Items									
State Retirement Payments	141.0	0.0	0.0	0.0	0.0	-141.0 -100.0 %	0.0	0.0	0.0
Fund Capitalization	178.7	0.0	0.0	0.0	0.0	-178.7 -100.0 %	0.0	0.0	0.0
Total	319.7	0.0	0.0	0.0	0.0	-319.7 -100.0 %	0.0	0.0	0.0
Statewide Total	7,422,759.9	7,446,090.3	6,667,341.1	7,568,491.1	7,581,400.4	158,640.5 2.1 %	135,310.1 1.8 %	914,059.3 13.7 %	12,909.3 0.2 %
Funding Summary									
Unrestricted General (UGF)	2,657,628.7	2,671,379.7	2,149,720.9	2,633,155.9	2,642,618.2	-15,010.5 -0.6 %	-28,761.5 -1.1 %	492,897.3 22.9 %	9,462.3 0.4 %
Designated General (DGF)	749,404.2	749,526.8	848,170.5	757,332.5	758,683.6	9,279.4 1.2 %	9,156.8 1.2 %	-89,486.9 -10.6 %	1,351.1 0.2 %
Other State Funds (Other)	1,388,513.8	1,393,235.6	1,468,982.9	1,506,678.9	1,508,227.8	119,714.0 8.6 %	114,992.2 8.3 %	39,244.9 2.7 %	1,548.9 0.1 %
Federal Receipts (Fed)	2,627,213.2	2,631,948.2	2,200,466.8	2,671,323.8	2,671,870.8	44,657.6 1.7 %	39,922.6 1.5 %	471,404.0 21.4 %	547.0

2019 Legislature - Operating Budget Agency Summary - House Structure

Numbers

Agency	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCS1	[5] - [1] 19MgtPln to HouseCS1	[5] - [2] 20Adj Bas to HouseCS1	[5] - [3] 20GovAmd+ to HouseCS1	[5] - [4] House Sub to HouseCS1
Non-Additive Items									
Fund Transfers	300.3	300.3	0.0	0.0	0.0	-300.3 -100.0 %	-300.3 -100.0 %	0.0	0.0
Total	300.3	300.3	0.0	0.0	0.0	-300.3 -100.0 %	-300.3 -100.0 %	0.0	0.0

**2019 Legislature - Operating Budget
Agency Summary - House Structure**

#SAI

Numbers

Agency	[1] House Sub	[2] HouseCS1	[3] HCS SalAdj	[2] - [1] House Sub to HouseCS1	
Agency Operations					
Administration	378,317.7	381,259.0	2,941.3	2,941.3	0.8 %
Commerce, Community & Econ Dev	132,272.6	133,335.0	1,062.4	1,062.4	0.8 %
Corrections	308,552.2	317,632.6	9,080.4	9,080.4	2.9 %
Education & Early Dev	390,664.3	391,221.0	556.7	556.7	0.1 %
Environmental Conservation	80,670.0	82,021.9	1,351.9	1,351.9	1.7 %
Fish and Game	201,462.8	204,121.1	2,658.3	2,658.3	1.3 %
Governor	26,494.9	26,494.9	0.0	0.0	
Health & Social Services	3,255,741.7	3,270,289.9	14,548.2	14,548.2	0.4 %
Labor & Workforce Dev	148,401.6	150,350.5	1,948.9	1,948.9	1.3 %
Law	87,789.0	88,392.7	603.7	603.7	0.7 %
Military & Veterans' Affairs	58,836.2	59,519.9	683.7	683.7	1.2 %
Natural Resources	150,518.1	152,472.3	1,954.2	1,954.2	1.3 %
Public Safety	206,749.6	217,680.4	10,930.8	10,930.8	5.3 %
Revenue	398,070.1	399,229.3	1,159.2	1,159.2	0.3 %
Transportation	630,946.9	637,794.8	6,847.9	6,847.9	1.1 %
University of Alaska	891,683.0	891,683.0	0.0	0.0	
Executive Branch-wide Approps	45,128.0	0.0	0.0	-45,128.0	-100.0 %
Judiciary	109,851.7	111,561.4	1,709.7	1,709.7	1.6 %
Legislature	66,340.7	66,340.7	0.0	0.0	
Total	7,568,491.1	7,581,400.4	58,037.3	12,909.3	0.2 %
Statewide Items					
State Retirement Payments	0.0	0.0	0.0	0.0	
Fund Capitalization	0.0	0.0	0.0	0.0	
Total	0.0	0.0	0.0	0.0	
Statewide Total	7,568,491.1	7,581,400.4	58,037.3	12,909.3	0.2 %

**2019 Legislature - Operating Budget
Agency Summary - House Structure**

Numbers

Agency	[1] House Sub	[2] HouseCS1	[3] HCS SalAdj	[2] - [1] House Sub to HouseCS1	
Funding Summary					
Unrestricted General (UGF)	2,633,155.9	2,642,618.2	32,607.3	9,462.3	0.4 %
Designated General (DGF)	757,332.5	758,683.6	5,502.1	1,351.1	0.2 %
Other State Funds (Other)	1,506,678.9	1,508,227.8	12,895.3	1,548.9	0.1 %
Federal Receipts (Fed)	2,671,323.8	2,671,870.8	7,032.6	547.0	
Non-Additive Items					
Fund Transfers	0.0	0.0	0.0	0.0	
Total	0.0	0.0	0.0	0.0	

2019 Legislature - Operating Budget Agency Summary - House Structure

#N2

Numbers Fund Groups: General Funds

Agency	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCS1	[5] - [1] 19MgtP1n to HouseCS1		[5] - [2] 20Adj Bas to HouseCS1		[5] - [3] 20GovAmd+ to HouseCS1		[5] - [4] House Sub to HouseCS1	
Agency Operations													
Administration	104,544.7	103,529.7	100,800.0	104,690.5	105,858.2	1,313.5	1.3 %	2,328.5	2.2 %	5,058.2	5.0 %	1,167.7	1.1 %
Commerce, Community & Econ Dev	57,258.9	54,762.9	54,293.0	54,293.0	55,200.4	-2,058.5	-3.6 %	437.5	0.8 %	907.4	1.7 %	907.4	1.7 %
Corrections	299,650.0	299,650.0	270,100.1	264,920.5	273,728.5	-25,921.5	-8.7 %	-25,921.5	-8.7 %	3,628.4	1.3 %	8,808.0	3.3 %
Education & Early Dev	71,614.3	71,067.3	59,435.9	70,758.8	71,044.8	-569.5	-0.8 %	-22.5		11,608.9	19.5 %	286.0	0.4 %
Environmental Conservation	40,311.7	40,311.7	39,649.6	40,079.8	40,807.3	495.6	1.2 %	495.6	1.2 %	1,157.7	2.9 %	727.5	1.8 %
Fish and Game	67,219.5	65,810.4	64,549.1	66,789.6	67,726.4	506.9	0.8 %	1,916.0	2.9 %	3,177.3	4.9 %	936.8	1.4 %
Governor	23,000.3	23,820.3	22,914.1	22,094.1	22,094.1	-906.2	-3.9 %	-1,726.2	-7.2 %	-820.0	-3.6 %	0.0	
Health & Social Services	1,219,844.7	1,212,545.8	897,097.4	1,198,882.8	1,206,953.1	-12,891.6	-1.1 %	-5,592.7	-0.5 %	309,855.7	34.5 %	8,070.3	0.7 %
Labor & Workforce Dev	56,463.9	56,004.1	56,438.9	56,523.1	57,021.8	557.9	1.0 %	1,017.7	1.8 %	582.9	1.0 %	498.7	0.9 %
Law	53,302.7	53,302.7	52,703.9	54,302.4	54,718.9	1,416.2	2.7 %	1,416.2	2.7 %	2,015.0	3.8 %	416.5	0.8 %
Military & Veterans' Affairs	16,998.3	16,898.3	16,058.2	16,358.2	16,582.0	-416.3	-2.4 %	-316.3	-1.9 %	523.8	3.3 %	223.8	1.4 %
Natural Resources	91,432.4	91,072.4	96,487.9	98,902.8	100,320.2	8,887.8	9.7 %	9,247.8	10.2 %	3,832.3	4.0 %	1,417.4	1.4 %
Public Safety	170,009.4	169,637.5	166,892.3	169,385.9	180,217.3	10,207.9	6.0 %	10,579.8	6.2 %	13,325.0	8.0 %	10,831.4	6.4 %
Revenue	27,850.2	27,806.5	27,586.6	27,590.8	28,140.7	290.5	1.0 %	334.2	1.2 %	554.1	2.0 %	549.9	2.0 %
Transportation	278,809.8	278,809.8	182,636.8	277,635.6	279,193.9	384.1	0.1 %	384.1	0.1 %	96,557.1	52.9 %	1,558.3	0.6 %
University of Alaska	658,164.7	658,164.7	679,268.2	668,857.6	668,857.6	10,692.9	1.6 %	10,692.9	1.6 %	-10,410.6	-1.5 %	0.0	
Executive Branch-wide Approps	0.0	27,296.0	36,417.8	27,296.0	0.0	0.0		-27,296.0	-100.0 %	-36,417.8	-100.0 %	-27,296.0	-100.0 %
Judiciary	105,962.9	105,962.9	109,454.7	106,670.0	108,379.7	2,416.8	2.3 %	2,416.8	2.3 %	-1,075.0	-1.0 %	1,709.7	1.6 %
Legislature	64,453.5	64,453.5	65,106.9	64,456.9	64,456.9	3.4		3.4		-650.0	-1.0 %	0.0	
Total	3,406,891.9	3,420,906.5	2,997,891.4	3,390,488.4	3,401,301.8	-5,590.1	-0.2 %	-19,604.7	-0.6 %	403,410.4	13.5 %	10,813.4	0.3 %
Statewide Items													
State Retirement Payments	141.0	0.0	0.0	0.0	0.0	-141.0	-100.0 %	0.0		0.0		0.0	
Total	141.0	0.0	0.0	0.0	0.0	-141.0	-100.0 %	0.0		0.0		0.0	
Statewide Total	3,407,032.9	3,420,906.5	2,997,891.4	3,390,488.4	3,401,301.8	-5,731.1	-0.2 %	-19,604.7	-0.6 %	403,410.4	13.5 %	10,813.4	0.3 %
Funding Summary													
Unrestricted General (UGF)	2,657,628.7	2,671,379.7	2,149,720.9	2,633,155.9	2,642,618.2	-15,010.5	-0.6 %	-28,761.5	-1.1 %	492,897.3	22.9 %	9,462.3	0.4 %
Designated General (DGF)	749,404.2	749,526.8	848,170.5	757,332.5	758,683.6	9,279.4	1.2 %	9,156.8	1.2 %	-89,486.9	-10.6 %	1,351.1	0.2 %

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Numbers Fund Groups: General Funds

Agency	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCS1	[5] - [1] 19MgtPln to HouseCS1	[5] - [2] 20Adj Bas to HouseCS1	[5] - [3] 20GovAmd+ to HouseCS1	[5] - [4] House Sub to HouseCS1
Non-Additive Items									
Fund Transfers	300.3	300.3	0.0	0.0	0.0	-300.3 -100.0 %	-300.3 -100.0 %	0.0	0.0
Total	300.3	300.3	0.0	0.0	0.0	-300.3 -100.0 %	-300.3 -100.0 %	0.0	0.0

2019 Legislature - Operating Budget Agency Summary - House Structure

#NLI

Numbers and Language

Agency	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCS1	[5] - [1] 19MgtPln to HouseCS1	[5] - [2] 20Adj Bas to HouseCS1	[5] - [3] 20GovAmd+ to HouseCS1	[5] - [4] House Sub to HouseCS1
Agency Operations									
Administration	343,978.5	342,321.5	374,977.2	378,967.7	381,909.0	37,930.5 11.0 %	39,587.5 11.6 %	6,931.8 1.8 %	2,941.3 0.8 %
Commerce, Community & Econ Dev	200,989.3	165,328.9	164,418.0	164,627.6	165,690.0	-35,299.3 -17.6 %	361.1 0.2 %	1,272.0 0.8 %	1,062.4 0.6 %
Corrections	332,749.1	332,751.2	313,731.8	308,552.2	317,632.6	-15,116.5 -4.5 %	-15,118.6 -4.5 %	3,900.8 1.2 %	9,080.4 2.9 %
Education & Early Dev	1,664,456.9	1,666,921.1	1,348,940.5	1,670,782.8	1,671,339.5	6,882.6 0.4 %	4,418.4 0.3 %	322,399.0 23.9 %	556.7
Environmental Conservation	81,251.9	81,251.9	76,605.4	80,670.0	82,021.9	770.0 0.9 %	770.0 0.9 %	5,416.5 7.1 %	1,351.9 1.7 %
Fish and Game	202,085.3	199,176.2	197,464.8	201,962.8	204,621.1	2,535.8 1.3 %	5,444.9 2.7 %	7,156.3 3.6 %	2,658.3 1.3 %
Governor	28,751.5	26,735.6	29,161.9	29,341.9	29,341.9	590.4 2.1 %	2,606.3 9.7 %	180.0 0.6 %	0.0
Health & Social Services	3,249,951.5	3,215,241.1	2,469,740.7	3,268,241.7	3,282,789.9	32,838.4 1.0 %	67,548.8 2.1 %	813,049.2 32.9 %	14,548.2 0.4 %
Labor & Workforce Dev	148,075.5	147,411.2	148,287.1	148,401.6	150,350.5	2,275.0 1.5 %	2,939.3 2.0 %	2,063.4 1.4 %	1,948.9 1.3 %
Law	87,313.0	86,143.7	86,190.5	87,789.0	88,392.7	1,079.7 1.2 %	2,249.0 2.6 %	2,202.2 2.6 %	603.7 0.7 %
Military & Veterans' Affairs	58,126.5	58,026.5	58,674.1	58,847.4	59,531.1	1,404.6 2.4 %	1,504.6 2.6 %	857.0 1.5 %	683.7 1.2 %
Natural Resources	160,888.0	152,606.6	156,906.0	160,373.1	162,327.3	1,439.3 0.9 %	9,720.7 6.4 %	5,421.3 3.5 %	1,954.2 1.2 %
Public Safety	197,606.1	197,234.2	204,256.0	206,749.6	217,680.4	20,074.3 10.2 %	20,446.2 10.4 %	13,424.4 6.6 %	10,930.8 5.3 %
Revenue	398,533.9	398,449.6	727,801.2	398,070.1	399,229.3	695.4 0.2 %	779.7 0.2 %	-328,571.9 -45.1 %	1,159.2 0.3 %
Transportation	593,349.6	593,297.6	533,003.8	630,946.9	637,794.8	44,445.2 7.5 %	44,497.2 7.5 %	104,791.0 19.7 %	6,847.9 1.1 %
University of Alaska	888,547.8	888,551.7	902,093.6	- 891,683.0	891,683.0	3,135.2 0.4 %	3,131.3 0.4 %	-10,410.6 -1.2 %	0.0
Executive Branch-wide Approps	0.0	45,128.0	56,349.9	45,128.0	0.0	0.0	-45,128.0 -100.0 %	-56,349.9 -100.0 %	-45,128.0 -100.0 %
Judiciary	109,144.6	108,925.2	112,636.4	109,851.7	111,561.4	2,416.8 2.2 %	2,636.2 2.4 %	-1,075.0 -1.0 %	1,709.7 1.6 %
Legislature	65,787.5	65,703.7	66,990.7	66,340.7	66,340.7	553.2 0.8 %	637.0 1.0 %	-650.0 -1.0 %	0.0
Total	8,811,586.5	8,771,205.5	8,028,229.6	8,907,327.8	8,920,237.1	108,650.6 1.2 %	149,031.6 1.7 %	892,007.5 11.1 %	12,909.3 0.1 %
Statewide Items									
Debt Service	302,518.1	269,579.5	158,188.7	262,526.6	262,526.6	-39,991.5 -13.2 %	-7,052.9 -2.6 %	104,337.9 66.0 %	0.0
State Retirement Payments	271,101.1	270,960.1	307,936.1	307,936.1	307,936.1	36,835.0 13.6 %	36,976.0 13.6 %	0.0	0.0
Special Appropriations	737,900.0	0.0	39,686.6	768,086.6	768,086.6	30,186.6 4.1 %	768,086.6 >999 %	728,400.0 >999 %	0.0
Fund Capitalization	209,382.5	155,042.3	216,929.1	186,318.1	186,318.1	-23,064.4 -11.0 %	31,275.3 20.2 %	-30,611.0 -14.1 %	0.0
Total	1,520,901.7	695,582.4	722,740.5	1,524,867.4	1,524,867.4	3,965.7 0.3 %	829,285.0 119.2 %	802,126.9 111.0 %	0.0
Total Agency and Statewide Operations									
Total Agency and Statewide Operations	10,332,488.2	9,466,787.9	8,750,970.1	10,432,195.2	10,445,104.5	112,616.3 1.1 %	978,316.6 10.3 %	1,694,134.4 19.4 %	12,909.3 0.1 %

2019 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language

Agency	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCS1	[5] - [1] 19MgtPIn to HouseCS1	[5] - [2] 20Adj Bas to HouseCS1	[5] - [3] 20GovAmd+ to HouseCS1	[5] - [4] House Sub to HouseCS1
Permanent Fund									
Permanent Fund	1,023,487.2	1,023,487.2	71,300.0	0.0	0.0	-1,023,487.2 -100.0 %	-1,023,487.2 -100.0 %	-71,300.0 -100.0 %	0.0
Total	1,023,487.2	1,023,487.2	71,300.0	0.0	0.0	-1,023,487.2 -100.0 %	-1,023,487.2 -100.0 %	-71,300.0 -100.0 %	0.0
Statewide Total	11,355,975.4	10,490,275.1	8,822,270.1	10,432,195.2	10,445,104.5	-910,870.9 -8.0 %	-45,170.6 -0.4 %	1,622,834.4 18.4 %	12,909.3 0.1 %
Funding Summary									
Unrestricted General (UGF)	5,593,427.1	5,536,444.5	3,623,676.9	4,525,332.0	4,534,794.3	-1,058,632.8 -18.9 %	-1,001,650.2 -18.1 %	911,117.4 25.1 %	9,462.3 0.2 %
Designated General (DGF)	894,538.6	823,789.6	882,868.2	882,785.2	884,136.3	-10,402.3 -1.2 %	60,346.7 7.3 %	1,268.1 0.1 %	1,351.1 0.2 %
Other State Funds (Other)	2,196,845.7	1,461,659.8	2,070,287.6	2,307,783.6	2,309,332.5	112,486.8 5.1 %	847,672.7 58.0 %	239,044.9 11.5 %	1,548.9 0.1 %
Federal Receipts (Fed)	2,671,164.0	2,668,381.2	2,245,437.4	2,716,294.4	2,716,841.4	45,677.4 1.7 %	48,460.2 1.8 %	471,404.0 21.0 %	547.0
Non-Additive Items									
Fund Transfers	58,642.5	56,332.8	8,845.0	58,045.0	58,045.0	-597.5 -1.0 %	1,712.2 3.0 %	49,200.0 556.2 %	0.0
Total	58,642.5	56,332.8	8,845.0	58,045.0	58,045.0	-597.5 -1.0 %	1,712.2 3.0 %	49,200.0 556.2 %	0.0

2019 Legislature - Operating Budget Agency Summary - House Structure

#NL2

Numbers and Language Fund Groups: General Funds

Agency	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCS1	[5] - [1] 19MgtPIn to HouseCS1		[5] - [2] 20Adj Bas to HouseCS1		[5] - [3] 20GovAmd+ to HouseCS1		[5] - [4] House Sub to HouseCS1	
Agency Operations													
Administration	105,495.5	104,029.7	101,300.0	105,190.5	106,358.2	862.7	0.8 %	2,328.5	2.2 %	5,058.2	5.0 %	1,167.7	1.1 %
Commerce, Community & Econ Dev	122,260.5	87,117.9	86,648.0	86,648.0	87,555.4	-34,705.1	-28.4 %	437.5	0.5 %	907.4	1.0 %	907.4	1.0 %
Corrections	299,650.0	299,650.0	270,100.1	264,920.5	273,728.5	-25,921.5	-8.7 %	-25,921.5	-8.7 %	3,628.4	1.3 %	8,808.0	3.3 %
Education & Early Dev	1,348,500.1	1,350,964.3	1,032,106.2	1,350,577.3	1,350,863.3	2,363.2	0.2 %	-101.0		318,757.1	30.9 %	286.0	
Environmental Conservation	40,311.7	40,311.7	39,649.6	40,079.8	40,807.3	495.6	1.2 %	495.6	1.2 %	1,157.7	2.9 %	727.5	1.8 %
Fish and Game	67,219.5	65,810.4	64,549.1	66,789.6	67,726.4	506.9	0.8 %	1,916.0	2.9 %	3,177.3	4.9 %	936.8	1.4 %
Governor	27,683.2	25,667.3	24,761.1	24,941.1	24,941.1	-2,742.1	-9.9 %	-726.2	-2.8 %	180.0	0.7 %	0.0	
Health & Social Services	1,233,946.2	1,212,545.8	909,597.4	1,211,382.8	1,219,453.1	-14,493.1	-1.2 %	6,907.3	0.6 %	309,855.7	34.1 %	8,070.3	0.7 %
Labor & Workforce Dev	56,463.9	56,004.1	56,438.9	56,523.1	57,021.8	557.9	1.0 %	1,017.7	1.8 %	582.9	1.0 %	498.7	0.9 %
Law	54,472.0	53,302.7	52,703.9	54,302.4	54,718.9	246.9	0.5 %	1,416.2	2.7 %	2,015.0	3.8 %	416.5	0.8 %
Military & Veterans' Affairs	16,998.3	16,898.3	16,058.2	16,358.2	16,582.0	-416.3	-2.4 %	-316.3	-1.9 %	523.8	3.3 %	223.8	1.4 %
Natural Resources	99,478.8	92,197.4	97,612.9	100,027.8	101,445.2	1,966.4	2.0 %	9,247.8	10.0 %	3,832.3	3.9 %	1,417.4	1.4 %
Public Safety	170,009.4	169,637.5	166,892.3	169,385.9	180,217.3	10,207.9	6.0 %	10,579.8	6.2 %	13,325.0	8.0 %	10,831.4	6.4 %
Revenue	27,885.2	27,806.5	27,586.6	27,590.8	28,140.7	255.5	0.9 %	334.2	1.2 %	554.1	2.0 %	549.9	2.0 %
Transportation	278,809.8	278,809.8	182,636.8	277,635.6	279,193.9	384.1	0.1 %	384.1	0.1 %	96,557.1	52.9 %	1,558.3	0.6 %
University of Alaska	658,164.7	658,164.7	679,268.2	668,857.6	668,857.6	10,692.9	1.6 %	10,692.9	1.6 %	-10,410.6	-1.5 %	0.0	
Executive Branch-wide Approps	0.0	27,296.0	36,417.8	27,296.0	0.0	0.0		-27,296.0	-100.0 %	-36,417.8	-100.0 %	-27,296.0	-100.0 %
Judiciary	105,962.9	105,962.9	109,454.7	106,670.0	108,379.7	2,416.8	2.3 %	2,416.8	2.3 %	-1,075.0	-1.0 %	1,709.7	1.6 %
Legislature	64,453.5	64,453.5	65,106.9	64,456.9	64,456.9	3.4		3.4		-650.0	-1.0 %	0.0	
Total	4,777,765.2	4,736,630.5	4,018,888.7	4,719,633.9	4,730,447.3	-47,317.9	-1.0 %	-6,183.2	-0.1 %	711,558.6	17.7 %	10,813.4	0.2 %
Statewide Items													
Debt Service	239,809.9	207,515.0	100,738.4	205,076.3	205,076.3	-34,733.6	-14.5 %	-2,438.7	-1.2 %	104,337.9	103.6 %	0.0	
State Retirement Payments	271,101.1	270,960.1	307,936.1	307,936.1	307,936.1	36,835.0	13.6 %	36,976.0	13.6 %	0.0		0.0	
Special Appropriations	0.0	0.0	5,500.0	33,900.0	33,900.0	33,900.0	>999 %	33,900.0	>999 %	28,400.0	516.4 %	0.0	
Fund Capitalization	175,802.3	121,641.3	2,181.9	141,570.9	141,570.9	-34,231.4	-19.5 %	19,929.6	16.4 %	139,389.0	>999 %	0.0	
Total	686,713.3	600,116.4	416,356.4	688,483.3	688,483.3	1,770.0	0.3 %	88,366.9	14.7 %	272,126.9	65.4 %	0.0	
Total Agency and Statewide	5,464,478.5	5,336,746.9	4,435,245.1	5,408,117.2	5,418,930.6	-45,547.9	-0.8 %	82,183.7	1.5 %	983,685.5	22.2 %	10,813.4	0.2 %
Operations													

2019 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCS1	[5] - [1] 19MgtPln to HouseCS1		[5] - [2] 20Adj Bas to HouseCS1		[5] - [3] 20GovAmd+ to HouseCS1		[5] - [4] House Sub to HouseCS1	
Permanent Fund													
Permanent Fund	1,023,487.2	1,023,487.2	71,300.0	0.0	0.0	-1,023,487.2	-100.0 %	-1,023,487.2	-100.0 %	-71,300.0	-100.0 %	0.0	
Total	1,023,487.2	1,023,487.2	71,300.0	0.0	0.0	-1,023,487.2	-100.0 %	-1,023,487.2	-100.0 %	-71,300.0	-100.0 %	0.0	
Statewide Total	6,487,965.7	6,360,234.1	4,506,545.1	5,408,117.2	5,418,930.6	-1,069,035.1	-16.5 %	-941,303.5	-14.8 %	912,385.5	20.2 %	10,813.4	0.2 %
Funding Summary													
Unrestricted General (UGF)	5,593,427.1	5,536,444.5	3,623,676.9	4,525,332.0	4,534,794.3	-1,058,632.8	-18.9 %	-1,001,650.2	-18.1 %	911,117.4	25.1 %	9,462.3	0.2 %
Designated General (DGF)	894,538.6	823,789.6	882,868.2	882,785.2	884,136.3	-10,402.3	-1.2 %	60,346.7	7.3 %	1,268.1	0.1 %	1,351.1	0.2 %
Non-Additive Items													
Fund Transfers	58,642.5	56,332.8	8,695.0	57,895.0	57,895.0	-747.5	-1.3 %	1,562.2	2.8 %	49,200.0	565.8 %	0.0	
Total	58,642.5	56,332.8	8,695.0	57,895.0	57,895.0	-747.5	-1.3 %	1,562.2	2.8 %	49,200.0	565.8 %	0.0	

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#NL3

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCS1	[5] - [1] 19MgtPIn to HouseCS1		[5] - [2] 20Adj Bas to HouseCS1		[5] - [3] 20GovAmd+ to HouseCS1		[5] - [4] House Sub to HouseCS1	
Agency Operations													
Administration	72,517.7	72,066.9	68,307.1	72,073.4	72,808.3	290.6	0.4 %	741.4	1.0 %	4,501.2	6.6 %	734.9	1.0 %
Commerce, Community & Econ Dev	10,101.6	8,863.0	40,093.9	7,357.1	7,525.9	-2,575.7	-25.5 %	-1,337.1	-15.1 %	-32,568.0	-81.2 %	168.8	2.3 %
Corrections	291,108.0	291,108.0	261,558.1	255,378.5	264,075.8	-27,032.2	-9.3 %	-27,032.2	-9.3 %	2,517.7	1.0 %	8,697.3	3.4 %
Education & Early Dev	1,322,008.9	1,324,873.1	1,013,258.3	1,325,518.4	1,325,776.4	3,767.5	0.3 %	903.3	0.1 %	312,518.1	30.8 %	258.0	
Environmental Conservation	15,391.8	15,391.8	15,019.7	15,359.9	15,572.8	181.0	1.2 %	181.0	1.2 %	553.1	3.7 %	212.9	1.4 %
Fish and Game	51,583.3	51,577.2	50,410.2	52,603.4	53,443.7	1,860.4	3.6 %	1,866.5	3.6 %	3,033.5	6.0 %	840.3	1.6 %
Governor	27,683.2	25,560.5	24,654.3	24,941.1	24,941.1	-2,742.1	-9.9 %	-619.4	-2.4 %	286.8	1.2 %	0.0	
Health & Social Services	1,146,733.1	1,133,157.7	811,090.6	1,112,811.0	1,119,075.6	-27,657.5	-2.4 %	-14,082.1	-1.2 %	307,985.0	38.0 %	6,264.6	0.6 %
Labor & Workforce Dev	20,697.2	20,697.2	20,402.7	20,413.0	20,603.4	-93.8	-0.5 %	-93.8	-0.5 %	200.7	1.0 %	190.4	0.9 %
Law	51,589.8	50,420.5	49,826.2	51,424.7	51,811.2	221.4	0.4 %	1,390.7	2.8 %	1,985.0	4.0 %	386.5	0.8 %
Military & Veterans' Affairs	16,969.9	16,869.9	16,029.8	16,329.8	16,553.6	-416.3	-2.5 %	-316.3	-1.9 %	523.8	3.3 %	223.8	1.4 %
Natural Resources	65,154.5	57,873.1	66,748.6	68,078.5	68,853.3	3,698.8	5.7 %	10,980.2	19.0 %	2,104.7	3.2 %	774.8	1.1 %
Public Safety	161,708.4	161,336.5	158,446.2	160,939.8	171,716.6	10,008.2	6.2 %	10,380.1	6.4 %	13,270.4	8.4 %	10,776.8	6.7 %
Revenue	25,287.4	25,208.7	25,349.0	24,993.5	25,518.7	231.3	0.9 %	310.0	1.2 %	169.7	0.7 %	525.2	2.1 %
Transportation	179,988.8	179,988.8	122,788.0	178,764.6	179,607.9	-380.9	-0.2 %	-380.9	-0.2 %	56,819.9	46.3 %	843.3	0.5 %
University of Alaska	327,033.5	327,033.5	193,105.0	337,033.5	337,033.5	10,000.0	3.1 %	10,000.0	3.1 %	143,928.5	74.5 %	0.0	
Executive Branch-wide Approps	0.0	23,145.0	30,914.6	23,145.0	0.0	0.0		-23,145.0	-100.0 %	-30,914.6	-100.0 %	-23,145.0	-100.0 %
Judiciary	105,444.9	105,444.9	108,936.7	106,152.0	107,861.7	2,416.8	2.3 %	2,416.8	2.3 %	-1,075.0	-1.0 %	1,709.7	1.6 %
Legislature	64,132.4	64,132.4	64,779.2	64,129.2	64,129.2	-3.2		-3.2		-650.0	-1.0 %	0.0	
Total	3,955,134.4	3,954,748.7	3,141,718.2	3,917,446.4	3,926,908.7	-28,225.7	-0.7 %	-27,840.0	-0.7 %	785,190.5	25.0 %	9,462.3	0.2 %
Statewide Items													
Debt Service	199,995.4	167,700.5	100,692.6	188,530.5	188,530.5	-11,464.9	-5.7 %	20,830.0	12.4 %	87,837.9	87.2 %	0.0	
State Retirement Payments	271,101.1	270,960.1	307,936.1	307,936.1	307,936.1	36,835.0	13.6 %	36,976.0	13.6 %	0.0		0.0	
Fund Capitalization	143,709.0	119,548.0	2,030.0	111,419.0	111,419.0	-32,290.0	-22.5 %	-8,129.0	-6.8 %	109,389.0	>999 %	0.0	
Total	614,805.5	558,208.6	410,658.7	607,885.6	607,885.6	-6,919.9	-1.1 %	49,677.0	8.9 %	197,226.9	48.0 %	0.0	
Total Agency and Statewide	4,569,939.9	4,512,957.3	3,552,376.9	4,525,332.0	4,534,794.3	-35,145.6	-0.8 %	21,837.0	0.5 %	982,417.4	27.7 %	9,462.3	0.2 %
Operations													

2019 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCS1	[5] - [1] 19MgtP1n to HouseCS1	[5] - [2] 20Adj Bas to HouseCS1	[5] - [3] 20GovAmd+ to HouseCS1	[5] - [4] House Sub to HouseCS1
Permanent Fund									
Permanent Fund	1,023,487.2	1,023,487.2	71,300.0	0.0	0.0	-1,023,487.2 -100.0 %	-1,023,487.2 -100.0 %	-71,300.0 -100.0 %	0.0
Total	1,023,487.2	1,023,487.2	71,300.0	0.0	0.0	-1,023,487.2 -100.0 %	-1,023,487.2 -100.0 %	-71,300.0 -100.0 %	0.0
 Statewide Total	 5,593,427.1	 5,536,444.5	 3,623,676.9	 4,525,332.0	 4,534,794.3	 -1,058,632.8 -18.9 %	 -1,001,650.2 -18.1 %	 911,117.4 25.1 %	 9,462.3 0.2 %
Funding Summary									
Unrestricted General (UGF)	5,593,427.1	5,536,444.5	3,623,676.9	4,525,332.0	4,534,794.3	-1,058,632.8 -18.9 %	-1,001,650.2 -18.1 %	911,117.4 25.1 %	9,462.3 0.2 %
Non-Additive Items									
Fund Transfers	31,210.0	42,900.3	-6,737.5	42,462.5	42,462.5	11,252.5 36.1 %	-437.8 -1.0 %	49,200.0 -730.2 %	0.0
Total	31,210.0	42,900.3	-6,737.5	42,462.5	42,462.5	11,252.5 36.1 %	-437.8 -1.0 %	49,200.0 -730.2 %	0.0