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2019 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency	[1] 19MgtPln	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPln to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
Agency Operations							
Administration	72,517.7	68,307.1	73,520.7	72,662.2	144.5	0.2 %	-858.5 -1.2 %
Commerce, Community & Econ Dev	10,101.6	40,093.9	7,310.5	7,525.9	-2,575.7	-25.5 %	-215.4 2.9 %
Corrections	291,108.0	272,995.1	277,627.3	279,907.5	-11,200.5	-3.8 %	2,280.2 0.8 %
Education & Early Dev	1,322,008.9	1,013,433.3	1,324,819.4	1,325,035.3	3,026.4	0.2 %	215.9
Environmental Conservation	15,391.8	15,019.7	15,448.5	15,448.5	56.7	0.4 %	0.0
Fish and Game	51,583.3	50,410.2	53,443.7	51,250.5	-332.8	-0.6 %	-2,193.2 -4.1 %
Governor	27,683.2	24,654.3	24,542.8	25,654.3	-2,028.9	-7.3 %	1,111.5 4.5 %
Health & Social Services	1,146,733.1	837,703.2	1,060,268.3	1,004,268.0	-142,465.1	-12.4 %	-56,000.3 -5.3 %
Labor & Workforce Dev	20,697.2	20,402.7	20,603.4	20,603.4	-93.8	-0.5 %	0.0
Law	51,589.8	49,826.2	51,012.1	50,087.5	-1,502.3	-2.9 %	-924.6 -1.8 %
Military & Veterans' Affairs	16,969.9	16,081.0	16,553.6	16,503.6	-466.3	-2.7 %	-50.0 -0.3 %
Natural Resources	65,154.5	66,748.6	67,728.3	64,841.0	-313.5	-0.5 %	-2,887.3 -4.3 %
Public Safety	161,708.4	158,446.2	171,591.3	170,723.0	9,014.6	5.6 %	-868.3 -0.5 %
Revenue	25,287.4	25,349.0	25,518.7	25,514.5	227.1	0.9 %	-4.2
Transportation	179,988.8	122,788.0	165,433.0	140,524.6	-39,464.2	-21.9 %	-24,908.4 -15.1 %
University of Alaska	327,033.5	193,105.0	316,991.4	322,033.5	-5,000.0	-1.5 %	5,042.1 1.6 %
Executive Branch-wide Approps	0.0	30,914.6	0.0	0.0	0.0		0.0
Judiciary	105,444.9	108,936.7	107,861.7	105,838.7	393.8	0.4 %	-2,023.0 -1.9 %
Legislature	64,132.4	64,779.2	64,129.2	64,129.2	-3.2		0.0
Total	3,955,134.4	3,179,994.0	3,844,403.9	3,762,551.2	-192,583.2	-4.9 %	-81,852.7 -2.1 %
Statewide Items							
Debt Service	199,995.4	100,692.6	138,620.3	176,962.0	-23,033.4	-11.5 %	38,341.7 27.7 %
State Retirement Payments	271,101.1	307,936.1	307,936.1	307,936.1	36,835.0	13.6 %	0.0
Fund Capitalization	143,709.0	2,030.0	21,724.5	41,419.0	-102,290.0	-71.2 %	19,694.5 90.7 %
Total	614,805.5	410,658.7	468,280.9	526,317.1	-88,488.4	-14.4 %	58,036.2 12.4 %
Total Agency and Statewide Operations	4,569,939.9	3,590,652.7	4,312,684.8	4,288,868.3	-281,071.6	-6.2 %	-23,816.5 -0.6 %

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2019 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
Permanent Fund							
Permanent Fund	1,023,487.2	71,300.0	0.0	71,300.0	-952,187.2	-93.0 %	71,300.0 >999 %
Total	1,023,487.2	71,300.0	0.0	71,300.0	-952,187.2	-93.0 %	71,300.0 >999 %
Statewide Total	5,593,427.1	3,661,952.7	4,312,684.8	4,360,168.3	-1,233,258.8	-22.0 %	47,483.5 1.1 %
Funding Summary							
Unrestricted General (UGF)	5,593,427.1	3,661,952.7	4,312,684.8	4,360,168.3	-1,233,258.8	-22.0 %	47,483.5 1.1 %
Non-Additive Items							
Fund Transfers	31,210.0	-6,737.5	42,771.6	42,771.6	11,561.6	37.0 %	0.0
Total	31,210.0	-6,737.5	42,771.6	42,771.6	11,561.6	37.0 %	0.0

Num/Long all funds

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2019 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language

Agency	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
Agency Operations							
Administration	343,978.5	375,077.2	382,716.4	381,787.9	37,809.4	6,710.7	-928.5
Commerce, Community & Econ Dev	200,989.3	169,915.9	163,876.1	165,789.5	-35,199.8	-4,126.4	1,913.4
Corrections	332,749.1	325,168.8	331,184.1	332,464.3	-284.8	7,295.5	1,280.2
Education & Early Dev	1,664,456.9	1,349,215.5	1,670,449.3	1,665,725.0	1,268.1	316,509.5	-4,724.3
Environmental Conservation	81,251.9	76,605.4	78,471.6	81,897.6	645.7	5,292.2	3,426.0
Fish and Game	202,085.3	198,464.8	205,821.1	200,984.8	-1,100.5	2,520.0	-4,836.3
Governor	28,751.5	29,161.9	28,943.6	30,161.9	1,410.4	1,000.0	1,218.3
Health & Social Services	3,249,951.5	2,501,931.3	3,223,982.6	3,167,300.3	-82,651.2	665,369.0	-56,682.3
Labor & Workforce Dev	148,075.5	148,287.1	150,350.5	150,350.5	2,275.0	2,063.4	0.0
Law	87,313.0	86,190.5	87,593.6	87,622.3	309.3	1,431.8	28.7
Military & Veterans' Affairs	58,126.5	58,747.2	59,531.1	59,481.1	1,354.6	733.9	-50.0
Natural Resources	160,888.0	157,906.0	160,596.7	161,967.5	1,079.5	4,061.5	1,370.8
Public Safety	197,606.1	204,256.0	217,555.0	216,686.7	19,080.6	12,430.7	-868.3
Revenue	398,533.9	727,801.2	404,525.6	404,743.1	6,209.2	-323,058.1	217.5
Transportation	593,349.6	533,117.0	623,619.9	597,781.2	4,431.6	64,664.2	-25,838.7
University of Alaska	888,547.8	902,093.6	871,640.9	876,683.0	-11,864.8	-25,410.6	5,042.1
Executive Branch-wide Approps	0.0	56,349.9	0.0	0.0	0.0	-56,349.9	0.0
Judiciary	109,144.6	112,636.4	111,561.4	109,538.4	393.8	-3,098.0	-2,023.0
Legislature	65,787.5	66,990.7	66,340.7	66,340.7	553.2	-650.0	0.0
Total	8,811,586.5	8,079,916.4	8,838,760.2	8,757,305.8	-54,280.7	677,389.4	-81,454.4
Statewide Items							
Debt Service	302,518.1	158,188.7	212,616.4	262,526.6	-39,991.5	104,337.9	49,910.2
State Retirement Payments	271,101.1	307,936.1	307,936.1	307,936.1	36,835.0	0.0	0.0
Special Appropriations	737,900.0	39,686.6	768,086.6	68,086.6	-669,813.4	28,400.0	-700,000.0
Fund Capitalization	209,382.5	216,929.1	166,623.6	115,412.2	-93,970.3	-101,516.9	-51,211.4
Total	1,520,901.7	722,740.5	1,455,262.7	753,961.5	-766,940.2	31,221.0	-701,301.2
Total Agency and Statewide Operations	10,332,488.2	8,802,656.9	10,294,022.9	9,511,267.3	-821,220.9	708,610.4	-782,755.6

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Legislative Finance Division

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2019 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language

Agency	[1] 19MtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	House to Senate CS	[4] - [3]
Permanent Fund	1,023,487.2	71,300.0	0.0	71,300.0	-93.0 %	0.0	71,300.0	>999 %
Permanent Fund	1,023,487.2	71,300.0	0.0	71,300.0	-93.0 %	0.0	71,300.0	>999 %
Total								
Statewide Total	11,355,975.4	8,873,956.9	10,294,022.9	9,582,567.3	-15.6 %	708,610.4	-711,455.6	-6.9 %
Funding Summary								
Unrestricted General (UGF)	5,593,427.1	3,661,952.7	4,312,684.8	4,360,168.3	-22.0 %	698,215.6	47,483.5	1.1 %
Designated General (DGF)	894,538.6	877,126.8	878,149.4	881,146.5	-1.5 %	4,019.7	2,997.1	0.3 %
Other State Funds (Other)	2,196,845.7	2,085,561.2	2,390,875.9	1,631,817.4	-25.7 %	-453,743.8	-759,058.5	-31.7 %
Federal Receipts (Fed)	2,671,164.0	2,249,316.2	2,712,312.8	2,709,435.1	1.4 %	460,118.9	-2,877.7	-0.1 %
Non-Additive Items								
Fund Transfers	58,642.5	8,845.0	58,808.1	58,902.2	0.4 %	50,057.2	94.1	0.2 %
Total	58,642.5	8,845.0	58,808.1	58,902.2	0.4 %	50,057.2	94.1	0.2 %

Salary Adjustments B

2019 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language
Include Transaction Types: SalAdj

Agency	[1]		[2]		[2] - [1]	
	House	Senate CS1	House	Senate CS1	House	Senate CS
Agency Operations						
Administration	2,941.3	2,941.3			0.0	
Commerce, Community & Econ Dev	1,062.4	1,062.4			0.0	
Corrections	9,080.4	9,080.4			0.0	
Education & Early Dev	556.7	556.7			0.0	
Environmental Conservation	1,351.9	1,351.9			0.0	
Fish and Game	2,658.3	2,658.3			0.0	
Health & Social Services	14,548.2	14,548.2			0.0	
Labor & Workforce Dev	1,948.9	1,948.9			0.0	
Law	603.7	603.7			0.0	
Military & Veterans' Affairs	683.7	683.7			0.0	
Natural Resources	1,954.2	1,954.2			0.0	
Public Safety	10,930.8	10,930.8			0.0	
Revenue	1,159.2	1,159.2			0.0	
Transportation	6,847.9	6,847.9			0.0	
Judiciary	1,709.7	0.0			-1,709.7	-100.0 %
Total	58,037.3	56,327.6			-1,709.7	-2.9 %
Statewide Total	58,037.3	56,327.6			-1,709.7	-2.9 %
Funding Summary						
Unrestricted General (UGF)	32,607.3	30,897.6			-1,709.7	-5.2 %
Designated General (DGF)	5,502.1	5,502.1			0.0	
Other State Funds (Other)	12,895.3	12,895.3			0.0	
Federal Receipts (Fed)	7,032.6	7,032.6			0.0	

Supplementals

(C)

2019 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language

Agency	[1] SFCSupp(CS1)
Agency Operations	
Administration	15,100.0
Education & Early Dev	10,233.7
Health & Social Services	97,800.0
Law	0.0
Public Safety	2,262.0
Revenue	0.0
Transportation	390.3
Total	125,786.0
Statewide Items	
State Retirement Payments	65.5
Special Appropriations	367.2
Fund Capitalization	20,000.0
Total	20,432.7
Statewide Total	146,218.7
Funding Summary	
Unrestricted General (UGF)	46,315.1
Designated General (DGF)	-602.1
Other State Funds (Other)	15,505.7
Federal Receipts (Fed)	85,000.0

**2019 Legislature - Capital Budget
Project Detail by Agency - Senate Structure**

**Numbers and Language
Mental Health Transactions
District by Impact**

		[1] GovAmd+	[2] Senate_MH	[2] - [1] GovAmd+ to Senate_MH	
Department of Health and Social Services					
AP	MH: Assistive Technology (HD 1-40)	-	500,000	500,000	>999 %
	1037 GF/MH (UGF)	-	500,000	500,000	>999 %
AP	MH: Deferred Maintenance and Accessibility Improvements (HD 1-40)	250,000	500,000	250,000	100.0 %
	1037 GF/MH (UGF)	-	250,000	250,000	>999 %
	1092 MHTAAR (Other)	250,000	250,000	0	
AP	MH: Home Modification and Upgrades to Retain Housing (HD 1-40)	300,000	1,050,000	750,000	250.0 %
	1037 GF/MH (UGF)	-	750,000	750,000	>999 %
	1092 MHTAAR (Other)	300,000	300,000	0	
*** Agency Totals ***		550,000	2,050,000	1,500,000	272.7 %
<u>Funding Summary</u>					
	Unrestricted General (UGF)	-	1,500,000	1,500,000	>999 %
	Other State Funds (Other)	550,000	550,000	0	
Department of Revenue					
Alaska Housing Finance Corporation					
AP	MH: AHFC Beneficiary and Special Needs Housing (HD 1-40)	200,000	3,700,000	3,500,000	>999 %
	1092 MHTAAR (Other)	200,000	200,000	0	
	1139 AHFC Div (UGF)	-	3,500,000	3,500,000	>999 %
AP	MH: AHFC Homeless Assistance Program (HD 1-40)	950,000	8,150,000	7,200,000	757.9 %
	1037 GF/MH (UGF)	-	305,000	305,000	>999 %
	1092 MHTAAR (Other)	950,000	950,000	0	
	1139 AHFC Div (UGF)	-	6,895,000	6,895,000	>999 %
AP	MH: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (HD 1-40)	100,000	100,000	0	
	1092 MHTAAR (Other)	100,000	100,000	0	
*** Agency Totals ***		1,250,000	11,950,000	10,700,000	856.0 %
<u>Funding Summary</u>					
	Unrestricted General (UGF)	-	10,700,000	10,700,000	>999 %
	Other State Funds (Other)	1,250,000	1,250,000	0	
Department of Transportation and Public Facilities					
AP	MH: Coordinated Transportation and Vehicles (HD 1-40)	300,000	1,300,000	1,000,000	333.3 %
	1037 GF/MH (UGF)	-	1,000,000	1,000,000	>999 %
	1092 MHTAAR (Other)	300,000	300,000	0	

(D)

**2019 Legislature - Capital Budget
Project Detail by Agency - Senate Structure**

Numbers and Language Mental Health Transactions District by Impact

	[1] GovAmd+	[2] Senate MH	[2] - [1] GovAmd+ to Senate MH	
Department of Transportation and Public Facilities (continued)				
*** Agency Totals	300,000	1,300,000	1,000,000	333.3 %
<u>Funding Summary</u>				
Unrestricted General (UGF)	-	1,000,000	1,000,000	>999 %
Other State Funds (Other)	300,000	300,000	0	
All Agencies				
*** All Agencies Totals	2,100,000	15,300,000	13,200,000	628.6 %
<u>Funding Summary</u>				
Unrestricted General (UGF)	-	13,200,000	13,200,000	>999 %
Other State Funds (Other)	2,100,000	2,100,000	0	