

D.1
Operating
UGF

2020 Legislature - Operating Budget
Agency Summary - Senate Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Agency Operations					
Administration	66,706.9	68,079.6	69,749.5	3,042.6 4.6 %	1,669.9 2.5 %
Commerce, Community & Econ Dev	7,915.4	8,462.0	8,337.0	421.6 5.3 %	-125.0 -1.5 %
Corrections	338,447.5	327,271.3	339,010.9	563.4 0.2 %	11,739.6 3.6 %
Education & Early Dev	1,310,835.8	1,311,406.4	1,311,806.4	970.6 0.1 %	400.0
Environmental Conservation	15,238.1	15,463.9	15,463.9	225.8 1.5 %	0.0
Fish and Game	50,150.4	51,482.7	52,597.9	2,447.5 4.9 %	1,115.2 2.2 %
Governor	24,112.6	24,112.6	24,237.6	125.0 0.5 %	125.0 0.5 %
Health & Social Services	1,106,350.2	1,113,350.5	1,111,879.1	5,528.9 0.5 %	-1,471.4 -0.1 %
Labor & Workforce Dev	18,650.6	18,775.0	18,775.0	124.4 0.7 %	0.0
Law	52,483.5	51,728.5	52,483.5	0.0	755.0 1.5 %
Military & Veterans' Affairs	22,956.2	22,956.2	22,956.2	0.0	0.0
Natural Resources	65,897.8	65,897.8	65,719.7	-178.1 -0.3 %	-178.1 -0.3 %
Public Safety	182,126.0	178,655.2	179,914.3	-2,211.7 -1.2 %	1,259.1 0.7 %
Revenue	27,752.2	27,752.2	27,752.2	0.0	0.0
Transportation	145,526.2	156,979.1	162,463.0	16,936.8 11.6 %	5,483.9 3.5 %
University of Alaska	277,033.5	277,033.5	289,533.5	12,500.0 4.5 %	12,500.0 4.5 %
Judiciary	111,132.9	111,132.9	111,132.9	0.0	0.0
Legislature	64,577.4	64,677.4	67,177.4	2,600.0 4.0 %	2,500.0 3.9 %
Total	3,887,893.2	3,895,216.8	3,930,990.0	43,096.8 1.1 %	35,773.2 0.9 %
Statewide Items					
Debt Service	189,987.0	192,341.4	187,418.5	-2,568.5 -1.4 %	-4,922.9 -2.6 %
State Retirement Payments	345,567.4	345,567.4	345,567.4	0.0	0.0
Fund Capitalization	18,399.5	18,399.5	36,769.0	18,369.5 99.8 %	18,369.5 99.8 %
Total	553,953.9	556,308.3	569,754.9	15,801.0 2.9 %	13,446.6 2.4 %
Total Agency and Statewide Operations	4,441,847.1	4,451,525.1	4,500,744.9	58,897.8 1.3 %	49,219.8 1.1 %

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operating
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2020 Legislature - Operating Budget
Agency Summary - Senate Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Permanent Fund					
Permanent Fund	2,005,100.0	0.0	0.0	-2,005,100.0 -100.0 %	0.0
Total	2,005,100.0	0.0	0.0	-2,005,100.0 -100.0 %	0.0
Statewide Total	6,446,947.1	4,451,525.1	4,500,744.9	-1,946,202.2 -30.2 %	49,219.8 1.1 %
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 %
Non-Additive Items					
Fund Transfers	69,175.0	42,900.0	57,375.0	-11,800.0 -17.1 %	14,475.0 33.7 %
Total	69,175.0	42,900.0	57,375.0	-11,800.0 -17.1 %	14,475.0 33.7 %

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Capital
UGF

2020 Legislature - Capital Budget
Agency Summary - Senate Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency	[1] GovAmend	[2] Sen Cap in Op	[3] SenCapSupInOp	[4] SFIN Total
Capital				
Administration	12,470.0	-	-	-
Community & Economic Dev	3,590.3	2,388.0	3,200.0	5,588.0
Corrections	1,310.0	-	-	-
Education & Early Dev	6,200.0	0.0	-	0.0
Environmental Conservation	12,080.0	-	-	-
Fish and Game	1,000.0	-	-	-
Governor	95.0	95.0	1,500.0	1,595.0
Health & Social Services	2,050.0	500.0	-	500.0
Labor & Workforce Dev	447.4	447.4	-	447.4
Military & Veterans Affairs	1,320.5	1,320.5	-	1,320.5
Natural Resources	4,885.9	5,000.0	-	5,000.0
Public Safety	1,290.0	-	-	-
Revenue	16,950.0	17,350.0	0.0	17,350.0
Transportation & Facilities	72,532.8	57,532.1	0.0	57,532.1
University of Alaska	2,500.0	-	-	-
Judiciary	1,551.1	-	-	-
Total	140,272.9	84,633.0	4,700.0	89,333.0
Statewide Total	140,272.9	84,633.0	4,700.0	89,333.0
Funding Summary				
Unrestricted General (UGF)	140,272.9	84,633.0	4,700.0	89,333.0

B.1
UGF
Bill Total

Multi-year Agency Summary - FY 2021 Senate Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency	ID→ Budget→ Session→ Column→	[1] Operating 2020 SFIN	[2] Operating 2020 SFINSupinOp	[3] Op Total	[4] Capital 2020 Sen Cap in Op	[5] Capital 2020 SenCapSupinOp	[6] Cap Total	[7] SFIN Total
Agency Operations								
Administration		69,749.5	0.0	69,749.5	0.0	0.0	0.0	69,749.5
Commerce, Community & Econ Dev		8,337.0	0.0	8,337.0	2,388.0	3,200.0	5,588.0	13,925.0
Corrections		339,010.9	0.0	339,010.9	0.0	0.0	0.0	339,010.9
Education & Early Dev		1,311,806.4	0.0	1,311,806.4	0.0	0.0	0.0	1,311,806.4
Environmental Conservation		15,463.9	0.0	15,463.9	0.0	0.0	0.0	15,463.9
Fish and Game		52,597.9	0.0	52,597.9	0.0	0.0	0.0	52,597.9
Governor		24,237.6	-1,500.0	22,737.6	95.0	1,500.0	1,595.0	24,332.6
Health & Social Services		1,111,879.1	0.0	1,111,879.1	500.0	0.0	500.0	1,112,379.1
Labor & Workforce Dev		18,775.0	0.0	18,775.0	447.4	0.0	447.4	19,222.4
Law		52,483.5	0.0	52,483.5	0.0	0.0	0.0	52,483.5
Military & Veterans' Affairs		22,956.2	0.0	22,956.2	1,320.5	0.0	1,320.5	24,276.7
Natural Resources		65,719.7	0.0	65,719.7	5,000.0	0.0	5,000.0	70,719.7
Public Safety		179,914.3	0.0	179,914.3	0.0	0.0	0.0	179,914.3
Revenue		27,752.2	0.0	27,752.2	17,350.0	0.0	17,350.0	45,102.2
Transportation		162,463.0	0.0	162,463.0	57,532.1	0.0	57,532.1	219,995.1
University of Alaska		289,533.5	0.0	289,533.5	0.0	0.0	0.0	289,533.5
Judiciary		111,132.9	0.0	111,132.9	0.0	0.0	0.0	111,132.9
Legislature		67,177.4	0.0	67,177.4	0.0	0.0	0.0	67,177.4
Total		3,930,990.0	-1,500.0	3,929,490.0	84,633.0	4,700.0	89,333.0	4,018,823.0
Statewide Items								
Debt Service		187,418.5	0.0	187,418.5	0.0	0.0	0.0	187,418.5
State Retirement Payments		345,567.4	0.0	345,567.4	0.0	0.0	0.0	345,567.4
Fund Capitalization		36,769.0	0.0	36,769.0	0.0	0.0	0.0	36,769.0
Total		569,754.9	0.0	569,754.9	0.0	0.0	0.0	569,754.9
Total Agency and Statewide Operations		4,500,744.9	-1,500.0	4,499,244.9	84,633.0	4,700.0	89,333.0	4,588,577.9

B2
UGF
Bill Total

Multi-year Agency Summary - FY 2021 Senate Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency	ID=> Budget=> Session=> Column=>	[1] Operating 2020 SFIN	[2] Operating 2020 SFINSupInOp	[3] Op Total	[4] Capital 2020 Sen Cap In Op	[5] Capital 2020 SenCapSupInOp	[6] Cap Total	[7] SFIN Total
Permanent Fund								
Permanent Fund		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Total		4,500,744.9	-1,500.0	4,499,244.9	84,633.0	4,700.0	89,333.0	4,588,577.9
Funding Summary								
Unrestricted General (UGF)		4,500,744.9	-1,500.0	4,499,244.9	84,633.0	4,700.0	89,333.0	4,588,577.9
Non-Additive Items								
Fund Transfers		57,375.0	0.0	57,375.0	0.0	0.0	0.0	57,375.0
Total		57,375.0	0.0	57,375.0	0.0	0.0	0.0	57,375.0

2020 Legislature - Operating Budget
Agency Summary - Senate Structure

Numbers and Language

Agency	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
Agency Operations					
Administration	360,483.4	361,856.1	363,297.9	2,814.5 0.8 %	1,441.8 0.4 %
Commerce, Community & Econ Dev	162,691.6	163,127.9	163,002.9	311.3 0.2 %	-125.0 -0.1 %
Corrections	391,526.1	380,349.9	392,089.5	563.4 0.1 %	11,739.6 3.1 %
Education & Early Dev	1,648,970.4	1,649,541.0	1,649,541.0	570.6	0.0
Environmental Conservation	78,336.1	82,781.2	81,355.2	3,019.1 3.9 %	-1,426.0 -1.7 %
Fish and Game	202,461.6	203,784.9	204,598.1	2,136.5 1.1 %	813.2 0.4 %
Governor	28,363.4	28,363.4	28,488.4	125.0 0.4 %	125.0 0.4 %
Health & Social Services	3,441,206.8	3,440,945.4	3,450,237.3	9,030.5 0.3 %	9,291.9 0.3 %
Labor & Workforce Dev	151,239.0	151,363.4	151,536.6	297.6 0.2 %	173.2 0.1 %
Law	89,710.5	88,955.5	89,710.5	0.0	755.0 0.8 %
Military & Veterans' Affairs	65,805.2	65,813.0	65,813.0	7.8	0.0
Natural Resources	162,837.5	174,843.2	174,659.4	11,821.9 7.3 %	-183.8 -0.1 %
Public Safety	231,904.5	228,433.7	229,692.8	-2,211.7 -1.0 %	1,259.1 0.6 %
Revenue	373,955.9	376,719.4	373,595.6	-360.3 -0.1 %	-3,123.8 -0.8 %
Transportation	598,195.7	618,929.6	622,931.9	24,736.2 4.1 %	4,002.3 0.6 %
University of Alaska	832,273.9	832,273.9	844,773.9	12,500.0 1.5 %	12,500.0 1.5 %
Judiciary	114,832.6	114,832.6	114,832.6	0.0	0.0
Legislature	66,572.1	66,672.1	69,200.0	2,627.9 3.9 %	2,527.9 3.8 %
Total	9,001,366.3	9,029,586.2	9,069,356.6	67,990.3 0.8 %	39,770.4 0.4 %
Statewide Items					
Debt Service	260,756.5	263,110.9	258,188.0	-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	118,048.2	119,416.7	137,786.2	19,738.0 16.7 %	18,369.5 15.4 %
Total	793,872.1	797,595.0	811,041.6	17,169.5 2.2 %	13,446.6 1.7 %
Total Agency and Statewide Operations	9,795,238.4	9,827,181.2	9,880,398.2	85,159.8 0.9 %	53,217.0 0.5 %

C.2
operating
All funds

2020 Legislature - Operating Budget
Agency Summary - Senate Structure

Numbers and Language

Agency	[1] 21GovAmd	[2] House	[3] SFIN	[3] - [1] 21GovAmd to SFIN	[3] - [2] House to SFIN
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	11,868,238.4	9,895,081.2	9,948,298.2	-1,919,940.2 -16.2 %	53,217.0 0.5 %
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 %
Other State Funds (Other)	1,596,426.3	1,603,421.6	1,598,354.6	1,928.3 0.1 %	-5,067.0 -0.3 %
Federal Receipts (Fed)	2,860,223.7	2,872,441.6	2,876,278.1	16,054.4 0.6 %	3,836.5 0.1 %
Non-Additive Items					
Fund Transfers	72,351.6	46,076.6	60,551.6	-11,800.0 -16.3 %	14,475.0 31.4 %
Total	72,351.6	46,076.6	60,551.6	-11,800.0 -16.3 %	14,475.0 31.4 %

E
Capital
All funds

2020 Legislature - Capital Budget
Agency Summary - Senate Structure

Numbers and Language

Agency	[1] GovAmend	[2] Sen Cap in Op	[3] SenCapSupinOp	[4] SFIN Total
Capital				
Administration	18,646.4	-	-	-
Community & Economic Dev	59,490.3	8,388.0	5,107.7	13,495.7
Corrections	1,310.0	-	-	-
Education & Early Dev	6,200.0	0.0	-	0.0
Environmental Conservation	74,330.0	-	-	-
Fish and Game	26,640.0	-	-	-
Governor	30,095.0	95.0	1,500.0	1,595.0
Health & Social Services	6,849.3	4,199.3	-	4,199.3
Labor & Workforce Dev	632.4	632.4	-	632.4
Military & Veterans Affairs	13,740.0	11,100.0	-	11,100.0
Natural Resources	33,228.3	10,200.0	-	10,200.0
Public Safety	2,390.0	-	-	-
Revenue	31,950.0	31,100.0	0.0	31,100.0
Transportation & Facilities	1,018,008.0	986,707.3	38,605.7	1,025,312.9
University of Alaska	19,000.0	-	-	-
Judiciary	3,102.3	-	-	-
Total	1,345,611.9	1,052,421.9	45,213.3	1,097,635.3
Statewide Total	1,345,611.9	1,052,421.9	45,213.3	1,097,635.3
Funding Summary				
Unrestricted General (UGF)	140,272.9	84,633.0	4,700.0	89,333.0
Designated General (DGF)	75,485.0	25,363.8	20,946.6	46,310.4
Other State Funds (Other)	79,821.9	37,200.0	19,566.7	56,766.7
Federal Receipts (Fed)	1,050,032.0	905,225.2	-	905,225.2

A.1

All Funds
Bill Total

Multi-year Agency Summary - FY 2021 Senate Structure

Numbers and Language

Agency	ID⇒ Budget⇒ Session⇒ Column⇒	[1] Operating 2020 SFIN	[2] Operating 2020 SFINSupinOp	[3] Op Total	[4] Capital 2020 Sen Cap in Op	[5] Capital 2020 SenCapSupinOp	[6] Cap Total	[7] SFIN Total
Agency Operations								
Administration		363,297.9	0.0	363,297.9	0.0	0.0	0.0	363,297.9
Commerce, Community & Econ Dev		163,002.9	-2,655.0	160,347.9	8,388.0	5,107.7	13,495.7	173,843.6
Corrections		392,089.5	0.0	392,089.5	0.0	0.0	0.0	392,089.5
Education & Early Dev		1,649,541.0	0.0	1,649,541.0	0.0	0.0	0.0	1,649,541.0
Environmental Conservation		81,355.2	0.0	81,355.2	0.0	0.0	0.0	81,355.2
Fish and Game		204,598.1	0.0	204,598.1	0.0	0.0	0.0	204,598.1
Governor		28,488.4	-1,500.0	26,988.4	95.0	1,500.0	1,595.0	28,583.4
Health & Social Services		3,450,237.3	0.0	3,450,237.3	4,199.3	0.0	4,199.3	3,454,436.6
Labor & Workforce Dev		151,536.6	0.0	151,536.6	632.4	0.0	632.4	152,169.0
Law		89,710.5	0.0	89,710.5	0.0	0.0	0.0	89,710.5
Military & Veterans' Affairs		65,813.0	0.0	65,813.0	11,100.0	0.0	11,100.0	76,913.0
Natural Resources		174,659.4	0.0	174,659.4	10,200.0	0.0	10,200.0	184,859.4
Public Safety		229,692.8	0.0	229,692.8	0.0	0.0	0.0	229,692.8
Revenue		373,595.6	0.0	373,595.6	31,100.0	0.0	31,100.0	404,695.6
Transportation		622,931.9	0.0	622,931.9	986,707.3	38,605.7	1,025,312.9	1,648,244.8
University of Alaska		844,773.9	0.0	844,773.9	0.0	0.0	0.0	844,773.9
Judiciary		114,832.6	0.0	114,832.6	0.0	0.0	0.0	114,832.6
Legislature		69,200.0	0.0	69,200.0	0.0	0.0	0.0	69,200.0
Total		9,069,356.6	-4,155.0	9,065,201.6	1,052,421.9	45,213.3	1,097,635.3	10,162,836.9
Statewide Items								
Debt Service		258,188.0	0.0	258,188.0	0.0	0.0	0.0	258,188.0
State Retirement Payments		345,567.4	0.0	345,567.4	0.0	0.0	0.0	345,567.4
Special Appropriations		69,500.0	0.0	69,500.0	0.0	0.0	0.0	69,500.0
Fund Capitalization		137,786.2	0.0	137,786.2	0.0	0.0	0.0	137,786.2
Total		811,041.6	0.0	811,041.6	0.0	0.0	0.0	811,041.6
Total Agency and Statewide Operations		9,880,398.2	-4,155.0	9,876,243.2	1,052,421.9	45,213.3	1,097,635.3	10,973,878.5

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5], [7]=[3]+[6]

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Legislative Finance Division

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A.2
All Funds
Bill Total

Multi-year Agency Summary - FY 2021 Senate Structure

Numbers and Language								
Agency	ID⇒ Budget⇒ Session⇒ Column⇒	[1] Operating 2020 SFIN	[2] Operating 2020 SFINSupinOp	[3] Op Total	[4] Capital 2020 Sen Cap in Op	[5] Capital 2020 SenCapSupinOp	[6] Cap Total	[7] SFIN Total
Permanent Fund								
Permanent Fund		67,900.0	0.0	67,900.0	0.0	0.0	0.0	67,900.0
Total		67,900.0	0.0	67,900.0	0.0	0.0	0.0	67,900.0
Statewide Total		9,948,298.2	-4,155.0	9,944,143.2	1,052,421.9	45,213.3	1,097,635.3	11,041,778.5
Funding Summary								
Unrestricted General (UGF)		4,500,744.9	-1,500.0	4,499,244.9	84,633.0	4,700.0	89,333.0	4,588,577.9
Designated General (DGF)		972,920.6	-2,655.0	970,265.6	25,363.8	20,946.6	46,310.4	1,016,576.0
Other State Funds (Other)		1,598,354.6	0.0	1,598,354.6	37,200.0	19,566.7	56,766.7	1,655,121.3
Federal Receipts (Fed)		2,876,278.1	0.0	2,876,278.1	905,225.2	0.0	905,225.2	3,781,503.3
Non-Additive Items								
Fund Transfers		60,551.6	2,843.6	63,395.2	0.0	0.0	0.0	63,395.2
Total		60,551.6	2,843.6	63,395.2	0.0	0.0	0.0	63,395.2