

2019 Legislature - Operating Budget Agency Summary - Governor Structure

Numbers and Language

Agency	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [3]		
Agency Operations										
Administration	313,097.8	343,978.5	345,476.4	376,040.0	62,942.2	20.1 %	32,061.5	9.3 %	30,563.6	8.8 %
Commerce, Community & Econ Dev	196,805.8	200,989.3	167,509.5	173,530.0	-23,275.8	-11.8 %	-27,459.3	-13.7 %	6,020.5	3.6 %
Corrections	313,621.4	332,749.1	335,322.8	346,012.2	32,390.8	10.3 %	13,263.1	4.0 %	10,689.4	3.2 %
Education & Early Dev	1,613,885.5	1,664,456.9	1,667,299.0	1,676,146.6	62,261.1	3.9 %	11,689.7	0.7 %	8,847.6	0.5 %
Environmental Conservation	73,088.2	81,251.9	82,614.3	82,433.6	9,345.4	12.8 %	1,181.7	1.5 %	-180.7	-0.2 %
Fish and Game	178,404.5	202,085.3	201,845.3	206,363.4	27,958.9	15.7 %	4,278.1	2.1 %	4,518.1	2.2 %
Governor	23,962.5	28,751.5	25,915.6	26,924.1	2,961.6	12.4 %	-1,827.4	-6.4 %	1,008.5	3.9 %
Health & Social Services	2,993,728.2	3,249,951.5	3,230,014.5	3,316,840.5	323,112.3	10.8 %	66,889.0	2.1 %	86,826.0	2.7 %
Labor & Workforce Dev	133,463.5	148,075.5	149,485.6	150,948.0	17,484.5	13.1 %	2,872.5	1.9 %	1,462.4	1.0 %
Law	81,854.1	87,313.0	86,747.4	90,199.8	8,345.7	10.2 %	2,886.8	3.3 %	3,452.4	4.0 %
Military & Veterans' Affairs	64,320.0	58,126.5	58,684.9	66,058.6	1,738.6	2.7 %	7,932.1	13.6 %	7,373.7	12.6 %
Natural Resources	151,080.8	160,888.0	154,549.3	165,135.3	14,054.5	9.3 %	4,247.3	2.6 %	10,586.0	6.8 %
Public Safety	178,662.3	197,606.1	208,185.0	230,846.9	52,184.6	29.2 %	33,240.8	16.8 %	22,661.9	10.9 %
Revenue	312,213.5	398,533.9	399,614.8	411,370.3	99,156.8	31.8 %	12,836.4	3.2 %	11,755.5	2.9 %
Transportation	578,678.9	593,349.6	600,145.5	640,080.5	61,401.6	10.6 %	46,730.9	7.9 %	39,935.0	6.7 %
University of Alaska	820,338.0	888,547.8	888,551.7	908,118.5	87,780.5	10.7 %	19,570.7	2.2 %	19,566.8	2.2 %
Executive Branch-wide Approps	0.0	0.0	0.0	-1,627,386.9	-1,627,386.9	<-999 %	-1,627,386.9	<-999 %	-1,627,386.9	<-999 %
Judiciary	108,080.4	109,144.6	108,925.2	109,538.4	1,458.0	1.3 %	393.8	0.4 %	613.2	0.6 %
Legislature	59,949.0	65,787.5	65,703.7	65,787.5	5,838.5	9.7 %	0.0		83.8	0.1 %
Total	8,195,234.4	8,811,586.5	8,776,590.5	7,414,987.3	-780,247.1	-9.5 %	-1,396,599.2	-15.8 %	-1,361,603.2	-15.5 %
Statewide Items										
Debt Service	295,758.9	302,518.1	302,518.1	288,776.6	-6,982.3	-2.4 %	-13,741.5	-4.5 %	-13,741.5	-4.5 %
State Retirement Payments	192,399.5	271,101.1	271,101.1	307,936.1	115,536.6	60.1 %	36,835.0	13.6 %	36,835.0	13.6 %
Special Appropriations	9,427.7	737,900.0	0.0	0.0	-9,427.7	-100.0 %	-737,900.0	-100.0 %	0.0	
Fund Capitalization	164,037.5	209,382.5	1,390,314.7	158,068.1	-5,969.4	-3.6 %	-51,314.4	-24.5 %	-1,232,246.6	-88.6 %
Total	661,623.6	1,520,901.7	1,963,933.9	754,780.8	93,157.2	14.1 %	-766,120.9	-50.4 %	-1,209,153.1	-61.6 %
Total Agency and Statewide Operations	8,856,858.0	10,332,488.2	10,740,524.4	8,169,768.1	-687,089.9	-7.8 %	-2,162,720.1	-20.9 %	-2,570,756.3	-23.9 %

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.