

2019 Legislature - Operating Budget Agency Summary - Governor Amend Structure

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| Numbers and Language Fund Groups: General Funds |
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| Agency | [1] 18Actual | [2] 19MgtPIn | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | [4] - [2] 19MgtPIn to 20GovAmdT | [4] - [3] 20Adj Bas to 20GovAmdT |
|--|--------------------|--------------------|--------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| Agency Operations | | | | | | | | |
| Administration | 100,203.0 | 105,495.5 | 104,056.8 | 101,300.0 | 0.0 | 1,097.0 1.1 % | -4,195.5 -4.0 % | -2,756.8 -2.6 % |
| Commerce, Community & Econ Dev | 99,510.3 | 122,260.5 | 87,117.9 | 86,648.0 | 0.0 | -12,862.3 -12.9 % | -35,612.5 -29.1 % | -469.9 -0.5 % |
| Corrections | 292,651.3 | 299,650.0 | 269,060.0 | 270,100.1 | 0.0 | -22,551.2 -7.7 % | -29,549.9 -9.9 % | 1,040.1 0.4 % |
| Education & Early Dev | 1,320,255.0 | 1,348,500.1 | 1,350,964.3 | 1,031,891.1 | -21,175.3 | -288,363.9 -21.8 % | -316,609.0 -23.5 % | -319,073.2 -23.6 % |
| Environmental Conservation | 38,344.7 | 40,311.7 | 40,311.7 | 39,640.3 | 0.0 | 1,295.6 3.4 % | -671.4 -1.7 % | -671.4 -1.7 % |
| Fish and Game | 62,639.4 | 67,219.5 | 65,810.4 | 64,519.7 | 0.0 | 1,880.3 3.0 % | -2,699.8 -4.0 % | -1,290.7 -2.0 % |
| Governor | 22,921.6 | 27,683.2 | 28,503.2 | 24,747.6 | 0.0 | 1,826.0 8.0 % | -2,935.6 -10.6 % | -3,755.6 -13.2 % |
| Health & Social Services | 1,194,583.1 | 1,233,946.2 | 1,212,610.8 | 908,655.1 | 187,400.0 | -285,928.0 -23.9 % | -325,291.1 -26.4 % | -303,955.7 -25.1 % |
| Labor & Workforce Dev | 52,978.3 | 56,463.9 | 56,004.1 | 56,438.9 | 0.0 | 3,460.6 6.5 % | -25.0 | 434.8 0.8 % |
| Law | 50,979.1 | 54,472.0 | 53,302.7 | 52,670.2 | 0.0 | 1,691.1 3.3 % | -1,801.8 -3.3 % | -632.5 -1.2 % |
| Military & Veterans' Affairs | 15,332.6 | 16,998.3 | 16,898.3 | 16,058.2 | 0.0 | 725.6 4.7 % | -940.1 -5.5 % | -840.1 -5.0 % |
| Natural Resources | 93,423.0 | 99,478.8 | 92,197.4 | 97,612.9 | 7,900.0 | 4,189.9 4.5 % | -1,865.9 -1.9 % | 5,415.5 5.9 % |
| Public Safety | 161,133.0 | 170,009.4 | 169,637.5 | 166,892.3 | 762.0 | 5,759.3 3.6 % | -3,117.1 -1.8 % | -2,745.2 -1.6 % |
| Revenue | 26,124.8 | 27,885.2 | 27,806.5 | 27,586.6 | -148.2 | 1,461.8 5.6 % | -298.6 -1.1 % | -219.9 -0.8 % |
| Transportation | 273,834.3 | 278,809.8 | 278,809.8 | 182,759.5 | 32.8 | -91,074.8 -33.3 % | -96,050.3 -34.5 % | -96,050.3 -34.5 % |
| University of Alaska | 621,856.0 | 658,164.7 | 658,164.7 | 678,575.3 | 0.0 | 56,719.3 9.1 % | 20,410.6 3.1 % | 20,410.6 3.1 % |
| Executive Branch-wide Approps | 0.0 | 0.0 | 27,296.0 | 27,296.0 | 0.0 | 27,296.0 >999 % | 27,296.0 >999 % | 0.0 |
| Judiciary | 105,188.0 | 105,962.9 | 105,962.9 | 109,454.7 | 0.0 | 4,266.7 4.1 % | 3,491.8 3.3 % | 3,491.8 3.3 % |
| Legislature | 59,165.8 | 64,453.5 | 64,453.5 | 65,106.9 | 0.0 | 5,941.1 10.0 % | 653.4 1.0 % | 653.4 1.0 % |
| Total | 4,591,123.3 | 4,777,765.2 | 4,708,968.5 | 4,007,953.4 | 174,771.3 | -583,169.9 -12.7 % | -769,811.8 -16.1 % | -701,015.1 -14.9 % |
| Statewide Items | | | | | | | | |
| Debt Service | 226,667.0 | 239,809.9 | 127,221.4 | 100,738.4 | -2,000.0 | -125,928.6 -55.6 % | -139,071.5 -58.0 % | -26,483.0 -20.8 % |
| State Retirement Payments | 192,399.5 | 271,101.1 | 270,960.1 | 307,936.1 | 65.5 | 115,536.6 60.1 % | 36,835.0 13.6 % | 36,976.0 13.6 % |
| Special Appropriations | 9,427.7 | 0.0 | 0.0 | 5,500.0 | 0.0 | -3,927.7 -41.7 % | 5,500.0 >999 % | 5,500.0 >999 % |
| Fund Capitalization | 123,781.4 | 175,802.3 | 175,802.3 | 2,181.9 | 19,901.7 | -121,599.5 -98.2 % | -173,620.4 -98.8 % | -173,620.4 -98.8 % |
| Total | 552,275.6 | 686,713.3 | 573,983.8 | 416,356.4 | 17,967.2 | -135,919.2 -24.6 % | -270,356.9 -39.4 % | -157,627.4 -27.5 % |
| Total Agency and Statewide Operations | 5,143,398.9 | 5,464,478.5 | 5,282,952.3 | 4,424,309.8 | 192,738.5 | -719,089.1 -14.0 % | -1,040,168.7 -19.0 % | -858,642.5 -16.3 % |

**2019 Legislature - Operating Budget
Agency Summary - Governor Amend Structure**

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| Agency | [1] 18Actual | [2] 19MgtPln | [3] 20Adj Base | [4] 20GovAmdTOT | [5] 19GovSupOpTOT | [4] - [1] 18Actual to 20GovAmdT | [4] - [2] 19MgtPln to 20GovAmdT | [4] - [3] 20Adj Bas to 20GovAmdT |
|----------------------------|--------------------|--------------------|--------------------|--------------------|----------------------|------------------------------------|------------------------------------|-------------------------------------|
| Permanent Fund | | | | | | | | |
| Permanent Fund | 697,733.2 | 1,023,487.2 | 1,023,487.2 | 2,017,100.0 | 0.0 | 1,319,366.8 189.1 % | 993,612.8 97.1 % | 993,612.8 97.1 % |
| Total | 697,733.2 | 1,023,487.2 | 1,023,487.2 | 2,017,100.0 | 0.0 | 1,319,366.8 189.1 % | 993,612.8 97.1 % | 993,612.8 97.1 % |
| Statewide Total | 5,841,132.1 | 6,487,965.7 | 6,306,439.5 | 6,441,409.8 | 192,738.5 | 600,277.7 10.3 % | -46,555.9 -0.7 % | 134,970.3 2.1 % |
| Funding Summary | | | | | | | | |
| Unrestricted General (UGF) | 4,997,636.0 | 5,593,427.1 | 5,492,384.9 | 5,560,399.0 | 191,615.9 | 562,763.0 11.3 % | -33,028.1 -0.6 % | 68,014.1 1.2 % |
| Designated General (DGF) | 843,496.1 | 894,538.6 | 814,054.6 | 881,010.8 | 1,122.6 | 37,514.7 4.4 % | -13,527.8 -1.5 % | 66,956.2 8.2 % |
| Non-Additive Items | | | | | | | | |
| Fund Transfers | 126,070.6 | 57,242.5 | 57,242.5 | 8,695.0 | -3,000.0 | -117,375.6 -93.1 % | -48,547.5 -84.8 % | -48,547.5 -84.8 % |
| Total | 126,070.6 | 57,242.5 | 57,242.5 | 8,695.0 | -3,000.0 | -117,375.6 -93.1 % | -48,547.5 -84.8 % | -48,547.5 -84.8 % |

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]