

2019 Legislature - Operating Budget Agency Summary - Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General

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	70,056.4	72,517.7	72,094.0	68,307.1	0.0	-1,749.3 -2.5 %	-4,210.6 -5.8 %	-3,786.9 -5.3 %
Commerce, Community & Econ Dev	11,177.4	10,101.6	8,863.0	40,093.9	0.0	28,916.5 258.7 %	29,992.3 296.9 %	31,230.9 352.4 %
Corrections	284,970.3	291,108.0	260,518.0	261,558.1	0.0	-23,412.2 -8.2 %	-29,549.9 -10.2 %	1,040.1 0.4 %
Education & Early Dev	1,295,284.2	1,322,008.9	1,324,873.1	1,013,043.2	-20,000.0	-282,241.0 -21.8 %	-308,965.7 -23.4 %	-311,829.9 -23.5 %
Environmental Conservation	15,276.0	15,391.8	15,391.8	15,010.4	0.0	-265.6 -1.7 %	-381.4 -2.5 %	-381.4 -2.5 %
Fish and Game	50,358.7	51,583.3	51,577.2	50,380.8	0.0	22.1	-1,202.5 -2.3 %	-1,196.4 -2.3 %
Governor	22,921.6	27,683.2	28,396.4	24,640.8	0.0	1,719.2 7.5 %	-3,042.4 -11.0 %	-3,755.6 -13.2 %
Health & Social Services	1,130,380.4	1,146,733.1	1,133,157.7	810,083.3	187,400.0	-320,297.1 -28.3 %	-336,649.8 -29.4 %	-323,074.4 -28.5 %
Labor & Workforce Dev	20,976.6	20,697.2	20,697.2	20,402.7	0.0	-573.9 -2.7 %	-294.5 -1.4 %	-294.5 -1.4 %
Law	48,772.7	51,589.8	50,420.5	49,792.5	0.0	1,019.8 2.1 %	-1,797.3 -3.5 %	-628.0 -1.2 %
Military & Veterans' Affairs	15,332.6	16,969.9	16,869.9	16,029.8	0.0	697.2 4.5 %	-940.1 -5.5 %	-840.1 -5.0 %
Natural Resources	66,527.2	65,154.5	57,873.1	66,748.6	7,900.0	221.4 0.3 %	1,594.1 2.4 %	8,875.5 15.3 %
Public Safety	155,055.6	161,708.4	161,336.5	158,446.2	612.0	3,390.6 2.2 %	-3,262.2 -2.0 %	-2,890.3 -1.8 %
Revenue	23,819.5	25,287.4	25,208.7	25,349.0	-148.2	1,529.5 6.4 %	61.6 0.2 %	140.3 0.6 %
Transportation	134,284.0	179,988.8	179,988.8	122,788.0	884.9	-11,496.0 -8.6 %	-57,200.8 -31.8 %	-57,200.8 -31.8 %
University of Alaska	316,991.4	327,033.5	327,033.5	193,105.0	0.0	-123,886.4 -39.1 %	-133,928.5 -41.0 %	-133,928.5 -41.0 %
Executive Branch-wide Approps	0.0	0.0	23,145.0	23,145.0	0.0	23,145.0 >999 %	23,145.0 >999 %	0.0
Judiciary	104,670.0	105,444.9	105,444.9	108,936.7	0.0	4,266.7 4.1 %	3,491.8 3.3 %	3,491.8 3.3 %
Legislature	58,436.6	64,132.4	64,132.4	64,779.2	0.0	6,342.6 10.9 %	646.8 1.0 %	646.8 1.0 %
Total	3,825,291.2	3,955,134.4	3,927,021.7	3,132,640.3	176,648.7	-692,650.9 -18.1 %	-822,494.1 -20.8 %	-794,381.4 -20.2 %
Statewide Items								
Debt Service	208,062.9	199,995.4	127,206.9	100,692.6	-2,000.0	-107,370.3 -51.6 %	-99,302.8 -49.7 %	-26,514.3 -20.8 %
State Retirement Payments	163,399.5	271,101.1	270,960.1	307,936.1	65.5	144,536.6 88.5 %	36,835.0 13.6 %	36,976.0 13.6 %
Special Appropriations	9,427.7	0.0	0.0	0.0	0.0	-9,427.7 -100.0 %	0.0	0.0
Fund Capitalization	93,721.5	143,709.0	143,709.0	2,030.0	16,901.7	-91,691.5 -97.8 %	-141,679.0 -98.6 %	-141,679.0 -98.6 %
Total	474,611.6	614,805.5	541,876.0	410,658.7	14,967.2	-63,952.9 -13.5 %	-204,146.8 -33.2 %	-131,217.3 -24.2 %
Total Agency and Statewide Operations	4,299,902.8	4,569,939.9	4,468,897.7	3,543,299.0	191,615.9	-756,603.8 -17.6 %	-1,026,640.9 -22.5 %	-925,598.7 -20.7 %

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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	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 %
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 %
Non-Additive Items								
Fund Transfers	111,212.5	29,810.0	29,810.0	-6,737.5	0.0	-117,950.0 -106.1 %	-36,547.5 -122.6 %	-36,547.5 -122.6 %
Total	111,212.5	29,810.0	29,810.0	-6,737.5	0.0	-117,950.0 -106.1 %	-36,547.5 -122.6 %	-36,547.5 -122.6 %

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]