

2019 Legislature - Operating Budget Agency Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

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] 20Adj Bas to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Agency Operations										
Administration	70,056.4	72,517.7	72,800.4	78,427.8	8,371.4	11.9 %	5,910.1	8.1 %	5,627.4	7.7 %
Commerce, Community & Econ Dev	11,177.4	10,101.6	9,741.5	13,481.5	2,304.1	20.6 %	3,379.9	33.5 %	3,740.0	38.4 %
Corrections	284,970.3	291,108.0	293,289.4	292,149.9	7,179.6	2.5 %	1,041.9	0.4 %	-1,139.5	-0.4 %
Education & Early Dev	1,295,284.2	1,322,008.9	1,324,731.0	1,337,996.1	42,711.9	3.3 %	15,987.2	1.2 %	13,265.1	1.0 %
Environmental Conservation	15,276.0	15,391.8	15,604.7	15,854.0	578.0	3.8 %	462.2	3.0 %	249.3	1.6 %
Fish and Game	50,358.7	51,583.3	52,417.6	54,250.7	3,892.0	7.7 %	2,667.4	5.2 %	1,833.1	3.5 %
Governor	22,921.6	27,683.2	24,847.3	25,959.3	3,037.7	13.3 %	-1,723.9	-6.2 %	1,112.0	4.5 %
Health & Social Services	1,130,380.4	1,146,733.1	1,140,904.6	1,174,860.8	44,480.4	3.9 %	28,127.7	2.5 %	33,956.2	3.0 %
Labor & Workforce Dev	20,976.6	20,697.2	20,887.6	20,895.3	-81.3	-0.4 %	198.1	1.0 %	7.7	
Law	48,772.7	51,589.8	50,807.0	54,259.4	5,486.7	11.2 %	2,669.6	5.2 %	3,452.4	6.8 %
Military & Veterans' Affairs	15,332.6	16,969.9	17,077.5	19,379.5	4,046.9	26.4 %	2,409.6	14.2 %	2,302.0	13.5 %
Natural Resources	66,527.2	65,154.5	58,628.4	67,825.3	1,298.1	2.0 %	2,670.8	4.1 %	9,196.9	15.7 %
Public Safety	155,055.6	161,708.4	172,133.3	185,003.1	29,947.5	19.3 %	23,294.7	14.4 %	12,869.8	7.5 %
Revenue	23,819.5	25,287.4	25,738.3	27,274.0	3,454.5	14.5 %	1,986.6	7.9 %	1,535.7	6.0 %
Transportation	134,284.0	179,988.8	180,832.1	183,977.0	49,693.0	37.0 %	3,988.2	2.2 %	3,144.9	1.7 %
University of Alaska	316,991.4	327,033.5	327,033.5	348,678.8	31,687.4	10.0 %	21,645.3	6.6 %	21,645.3	6.6 %
Executive Branch-wide Approps	0.0	0.0	0.0	-1,627,117.6	-1,627,117.6	<-999 %	-1,627,117.6	<-999 %	-1,627,117.6	<-999 %
Judiciary	104,670.0	105,444.9	105,444.9	105,838.7	1,168.7	1.1 %	393.8	0.4 %	393.8	0.4 %
Legislature	58,436.6	64,132.4	64,300.0	64,132.4	5,695.8	9.7 %	0.0		-167.6	-0.3 %
Total	3,825,291.2	3,955,134.4	3,957,219.1	2,443,126.0	-1,382,165.2	-36.1 %	-1,512,008.4	-38.2 %	-1,514,093.1	-38.3 %
Statewide Items										
Debt Service	208,062.9	199,995.4	199,995.4	215,530.5	7,467.6	3.6 %	15,535.1	7.8 %	15,535.1	7.8 %
State Retirement Payments	163,399.5	271,101.1	271,101.1	307,936.1	144,536.6	88.5 %	36,835.0	13.6 %	36,835.0	13.6 %
Special Appropriations	9,427.7	0.0	0.0	0.0	-9,427.7	-100.0 %	0.0		0.0	
Fund Capitalization	93,721.5	143,709.0	1,312,641.2	83,319.0	-10,402.5	-11.1 %	-60,390.0	-42.0 %	-1,229,322.2	-93.7 %
Total	474,611.6	614,805.5	1,783,737.7	606,785.6	132,174.0	27.8 %	-8,019.9	-1.3 %	-1,176,952.1	-66.0 %
Total Agency and Statewide Operations	4,299,902.8	4,569,939.9	5,740,956.8	3,049,911.6	-1,249,991.2	-29.1 %	-1,520,028.3	-33.3 %	-2,691,045.2	-46.9 %

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Permanent Fund										
Permanent Fund	697,733.2	1,023,487.2	1,023,487.2	2,017,100.0	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	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	 6,764,444.0	 5,067,011.6	 69,375.6	 1.4 %	 -526,415.5	 -9.4 %	 -1,697,432.4	 -25.1 %
 Funding Summary										
Unrestricted General (UGF)	4,997,636.0	5,593,427.1	6,764,444.0	5,067,011.6	69,375.6	1.4 %	-526,415.5	-9.4 %	-1,697,432.4	-25.1 %
 Non-Additive Items										
Fund Transfers	111,212.5	29,810.0	51,601.3	53,571.6	-57,640.9	-51.8 %	23,761.6	79.7 %	1,970.3	3.8 %
Total	111,212.5	29,810.0	51,601.3	53,571.6	-57,640.9	-51.8 %	23,761.6	79.7 %	1,970.3	3.8 %

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.

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.