

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

### Numbers and Language

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	
<b>Agency Operations</b>											
Administration	313,097.8	343,978.5	342,348.6	374,977.2	15,000.0	61,879.4	19.8 %	30,998.7	9.0 %	32,628.6	9.5 %
Commerce, Community & Econ Dev	196,805.8	200,989.3	165,328.9	164,118.0	0.0	-32,687.8	-16.6 %	-36,871.3	-18.3 %	-1,210.9	-0.7 %
Corrections	313,621.4	332,749.1	302,161.2	313,727.6	0.0	106.2		-19,021.5	-5.7 %	11,566.4	3.8 %
Education & Early Dev	1,613,885.5	1,664,456.9	1,666,921.1	1,343,725.4	-21,175.3	-270,160.1	-16.7 %	-320,731.5	-19.3 %	-323,195.7	-19.4 %
Environmental Conservation	73,088.2	81,251.9	81,251.9	76,596.1	0.0	3,507.9	4.8 %	-4,655.8	-5.7 %	-4,655.8	-5.7 %
Fish and Game	178,404.5	202,085.3	199,976.2	197,435.4	276.0	19,030.9	10.7 %	-4,649.9	-2.3 %	-2,540.8	-1.3 %
Governor	23,962.5	28,751.5	29,571.5	28,961.3	0.0	4,998.8	20.9 %	209.8	0.7 %	-610.2	-2.1 %
Health & Social Services	2,993,728.2	3,249,951.5	3,215,306.1	2,468,798.4	262,400.0	-524,929.8	-17.5 %	-781,153.1	-24.0 %	-746,507.7	-23.2 %
Labor & Workforce Dev	133,463.5	148,075.5	147,411.2	148,287.1	0.0	14,823.6	11.1 %	211.6	0.1 %	875.9	0.6 %
Law	81,854.1	87,313.0	86,143.7	86,156.8	0.0	4,302.7	5.3 %	-1,156.2	-1.3 %	13.1	
Military & Veterans' Affairs	64,320.0	58,126.5	58,026.5	58,674.1	0.0	-5,645.9	-8.8 %	547.6	0.9 %	647.6	1.1 %
Natural Resources	151,080.8	160,888.0	152,606.6	156,906.0	7,900.0	5,825.2	3.9 %	-3,982.0	-2.5 %	4,299.4	2.8 %
Public Safety	178,662.3	197,606.1	197,234.2	204,256.0	762.0	25,593.7	14.3 %	6,649.9	3.4 %	7,021.8	3.6 %
Revenue	312,213.5	398,533.9	398,449.6	726,802.5	0.0	414,589.0	132.8 %	328,268.6	82.4 %	328,352.9	82.4 %
Transportation	578,678.9	593,349.6	593,297.6	533,126.5	390.3	-45,552.4	-7.9 %	-60,223.1	-10.1 %	-60,171.1	-10.1 %
University of Alaska	820,338.0	888,547.8	888,551.7	901,400.7	0.0	81,062.7	9.9 %	12,852.9	1.4 %	12,849.0	1.4 %
Executive Branch-wide Approps	0.0	0.0	45,128.0	45,128.0	0.0	45,128.0	>999 %	45,128.0	>999 %	0.0	
Judiciary	108,080.4	109,144.6	108,925.2	112,636.4	0.0	4,556.0	4.2 %	3,491.8	3.2 %	3,711.2	3.4 %
Legislature	59,949.0	65,787.5	65,703.7	66,990.7	0.0	7,041.7	11.7 %	1,203.2	1.8 %	1,287.0	2.0 %
<b>Total</b>	<b>8,195,234.4</b>	<b>8,811,586.5</b>	<b>8,744,343.5</b>	<b>8,008,704.2</b>	<b>265,553.0</b>	<b>-186,530.2</b>	<b>-2.3 %</b>	<b>-802,882.3</b>	<b>-9.1 %</b>	<b>-735,639.3</b>	<b>-8.4 %</b>
<b>Statewide Items</b>											
Debt Service	295,758.9	302,518.1	189,929.6	157,438.7	-2,000.0	-138,320.2	-46.8 %	-145,079.4	-48.0 %	-32,490.9	-17.1 %
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	737,900.0	737,900.0	39,686.6	0.0	30,258.9	321.0 %	-698,213.4	-94.6 %	-698,213.4	-94.6 %
Fund Capitalization	164,037.5	209,382.5	209,203.8	216,929.1	140,904.0	52,891.6	32.2 %	7,546.6	3.6 %	7,725.3	3.7 %
<b>Total</b>	<b>661,623.6</b>	<b>1,520,901.7</b>	<b>1,407,993.5</b>	<b>721,990.5</b>	<b>138,969.5</b>	<b>60,366.9</b>	<b>9.1 %</b>	<b>-798,911.2</b>	<b>-52.5 %</b>	<b>-686,003.0</b>	<b>-48.7 %</b>
<b>Total Agency and Statewide Operations</b>	<b>8,856,858.0</b>	<b>10,332,488.2</b>	<b>10,152,337.0</b>	<b>8,730,694.7</b>	<b>404,522.5</b>	<b>-126,163.3</b>	<b>-1.4 %</b>	<b>-1,601,793.5</b>	<b>-15.5 %</b>	<b>-1,421,642.3</b>	<b>-14.0 %</b>

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Agency Summary - Governor Amend Structure**

**Numbers and Language**

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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 %
<b>Total</b>	<b>697,733.2</b>	<b>1,023,487.2</b>	<b>1,023,487.2</b>	<b>2,017,100.0</b>	<b>0.0</b>	<b>1,319,366.8</b>	<b>189.1 %</b>	<b>993,612.8</b>	<b>97.1 %</b>	<b>993,612.8</b>	<b>97.1 %</b>
<b>Statewide Total</b>	<b>9,554,591.2</b>	<b>11,355,975.4</b>	<b>11,175,824.2</b>	<b>10,747,794.7</b>	<b>404,522.5</b>	<b>1,193,203.5</b>	<b>12.5 %</b>	<b>-608,180.7</b>	<b>-5.4 %</b>	<b>-428,029.5</b>	<b>-3.8 %</b>
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 %
Other State Funds (Other)	1,257,538.2	2,196,845.7	2,201,003.5	2,067,294.5	99,781.7	809,756.3	64.4 %	-129,551.2	-5.9 %	-133,709.0	-6.1 %
Federal Receipts (Fed)	2,455,920.9	2,671,164.0	2,668,381.2	2,239,090.4	112,002.3	-216,830.5	-8.8 %	-432,073.6	-16.2 %	-429,290.8	-16.1 %
Non-Additive Items											
Fund Transfers	126,070.6	57,242.5	57,242.5	8,845.0	-3,000.0	-117,225.6	-93.0 %	-48,397.5	-84.5 %	-48,397.5	-84.5 %
<b>Total</b>	<b>126,070.6</b>	<b>57,242.5</b>	<b>57,242.5</b>	<b>8,845.0</b>	<b>-3,000.0</b>	<b>-117,225.6</b>	<b>-93.0 %</b>	<b>-48,397.5</b>	<b>-84.5 %</b>	<b>-48,397.5</b>	<b>-84.5 %</b>

## 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]