

**LF GF Unrestricted**

**Department Summary (1669)**

**UGF Only, Excludes Fund Transfers and Permanent Fund**

| Department                  | FY2015 Management Plan (11493) | FY2018 Conference Committee (14319) | FY2018 Authorized (14327) | FY2018 Management Plan Plus Supps (14811) | FY2019 Governor (14641) | FY2015 Management Plan vs FY2019 Governor |               |
|-----------------------------|--------------------------------|-------------------------------------|---------------------------|---|-------------------------|---|---------------|
| Administration              | 88,178.3                       | 68,850.0                            | 70,147.6                  | 70,601.1                                  | 70,347.9                | -17,830.4                                 | -20.2%        |
| Commerce                    | 40,454.3                       | 11,586.6                            | 11,586.6                  | 11,586.6                                  | 10,034.3                | -30,420.0                                 | -75.2%        |
| Corrections                 | 297,654.4                      | 267,008.0                           | 267,008.0                 | 287,797.1                                 | 289,168.5               | -8,485.9                                  | -2.9%         |
| Educ & Early Devel          | 1,408,921.8                    | 1,299,877.4                         | 1,300,076.8               | 1,300,076.8                               | 1,294,010.1             | -114,911.7                                | -8.2%         |
| Environ Conservation        | 22,472.1                       | 15,297.9                            | 15,297.9                  | 15,297.9                                  | 15,190.0                | -7,282.1                                  | -32.4%        |
| Fish and Game               | 79,387.8                       | 50,516.4                            | 50,516.4                  | 50,516.4                                  | 50,509.1                | -28,878.7                                 | -36.4%        |
| Governor                    | 33,609.5                       | 24,982.8                            | 28,322.9                  | 28,322.9                                  | 24,982.8                | -8,626.7                                  | -25.7%        |
| Health & Social Svcs        | 1,253,650.2                    | 1,042,767.4                         | 1,047,661.9               | 1,165,661.9                               | 1,165,108.7             | -88,541.5                                 | -7.1%         |
| Labor & Workforce           | 33,448.0                       | 20,992.0                            | 20,992.0                  | 20,992.0                                  | 20,624.2                | -12,823.8                                 | -38.3%        |
| Law                         | 61,275.3                       | 49,159.6                            | 50,624.8                  | 50,624.8                                  | 50,377.9                | -10,897.4                                 | -17.8%        |
| Military & Veterans Affairs | 24,816.9                       | 16,349.4                            | 16,349.4                  | 16,664.5                                  | 16,964.5                | -7,852.4                                  | -31.6%        |
| Natural Resources           | 88,072.8                       | 59,426.0                            | 66,729.5                  | 66,729.5                                  | 57,576.3                | -30,496.5                                 | -34.6%        |
| Public Safety               | 171,553.2                      | 159,549.2                           | 159,549.2                 | 159,549.2                                 | 163,317.1               | -8,236.1                                  | -4.8%         |
| Revenue                     | 33,831.4                       | 25,584.9                            | 25,584.9                  | 25,584.9                                  | 25,009.2                | -8,822.2                                  | -26.1%        |
| Transportation              | 278,604.6                      | 135,191.8                           | 135,191.8                 | 135,191.8                                 | 177,931.5               | -100,673.1                                | -36.1%        |
| University of Alaska        | 370,599.7                      | 317,033.5                           | 317,033.5                 | 317,033.5                                 | 316,883.5               | -53,716.2                                 | -14.5%        |
| Judiciary                   | 111,866.3                      | 104,838.6                           | 104,838.6                 | 104,838.6                                 | 105,444.9               | -6,421.4                                  | -5.7%         |
| Legislature                 | 77,622.0                       | 63,587.1                            | 63,587.1                  | 63,587.1                                  | 64,586.7                | -13,035.3                                 | -16.8%        |
| Branch-wide Appropriations  | 27,000.0                       | 0.0                                 | 0.0                       | 0.0                                       | -786.5                  | -27,786.5                                 | -102.9%       |
| <b>Total</b>                | <b>4,503,018.6</b>             | <b>3,732,598.6</b>                  | <b>3,751,098.9</b>        | <b>3,890,656.6</b>                        | <b>3,917,280.7</b>      | <b>-585,737.9</b>                         | <b>-13.0%</b> |
| <b>Statewide Items</b>      |                                |                                     |                           |   |                         |   |               |
| Debt Service                | 218,841.3                      | 209,416.9                           | 209,416.9                 | 209,416.9                                 | 113,717.5               | -105,123.8                                | -48.0%        |
| State Retirement Payments   | 5,241.6                        | 163,501.6                           | 163,501.6                 | 163,501.6                                 | 0.0                     | -5,241.6                                  | -100.0%       |
| Special Appropriations      | 33,366.8                       | 0.0                                 | 5,740.0                   | 6,062.0                                   | 0.0                     | -33,366.8                                 | -100.0%       |
| Fund Capitalization         | 722,496.1                      | 82,710.1                            | 90,710.1                  | 90,710.1                                  | 2,048.0                 | -720,448.1                                | -99.7%        |
| <b>Total</b>                | <b>979,945.8</b>               | <b>455,628.6</b>                    | <b>469,368.6</b>          | <b>469,690.6</b>                          | <b>115,765.5</b>        | <b>-864,180.3</b>                         | <b>-88.2%</b> |
| <b>Statewide Total</b>      | <b>5,482,964.4</b>             | <b>4,188,227.2</b>                  | <b>4,220,467.5</b>        | <b>4,360,347.2</b>                        | <b>4,033,046.2</b>      | <b>-1,449,918.2</b>                       | <b>-26.4%</b> |

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|  | FY2015<br>Management Plan<br>(11493) | FY2018 Conference<br>Committee (14319) | FY2018 Authorized<br>(14327) | FY2018<br>Management Plan<br>Plus Supps (14811) | FY2019 Governor<br>(14641) | FY2015 Management Plan vs FY2019<br>Governor |
|--|--------------------------------------|--|------------------------------|---|----------------------------|--|
|--|--------------------------------------|--|------------------------------|---|----------------------------|--|

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**Funding Summary**

|       |             |             |             |             |             |              |        |
|-------|-------------|-------------|-------------|-------------|-------------|--------------|--------|
| UGF   | 5,482,964.4 | 4,188,227.2 | 4,220,467.5 | 4,360,347.2 | 4,033,046.2 | -1,449,918.2 | -26.4% |
| DGF   | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         | 0.0          | 0.0%   |
| OTHER | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         | 0.0          | 0.0%   |
| FED   | 0.0         | 0.0         | 0.0         | 0.0         | 0.0         | 0.0          | 0.0%   |

**Fund Transfers**

**0.0%**

**Permanent Fund Dividends**

**0.0%**