

Department Summary (1669)

(Excludes Permanent Fund)

Department	FY2019 Management Plan (14994)	FY2019 Management Plan + Enacted Sups	FY2019 Supplemental Amend April 19	FY2020 Conference Committee (15992)	FY2020 Enacted Less Vetoes (16006)	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes	FY2020 Conference Committee vs FY2020 Enacted Less Vetoes
Administration	343,978.5	357,123.2	900.0	382,333.7	378,923.5	-3,410.2	-0.9%
Commerce	168,643.0	168,643.0	0.0	172,043.6	171,074.9	-968.7	-0.6%
Corrections	332,749.1	333,899.1	1,150.0	353,193.5	353,193.5	0.0	0.0%
Educ & Early Devel	1,664,070.6	1,673,514.0	0.0	1,671,122.4	1,626,973.6	-44,148.8	-2.6%
Environ Conservation	81,251.9	82,105.7	0.0	81,897.6	78,136.9	-3,760.7	-4.6%
Fish and Game	202,085.3	202,085.3	0.0	204,935.3	201,956.5	-2,978.8	-1.5%
Governor	28,850.0	28,850.0	0.0	28,341.9	28,341.9	0.0	0.0%
Health & Social Svcs	3,249,951.5	3,346,151.5	0.0	3,214,249.4	3,097,890.3	-116,359.1	-3.6%
Labor & Workforce	148,075.5	149,075.5	0.0	150,600.5	150,572.6	-27.9	-0.0%
Law	87,313.0	87,313.0	0.0	87,852.5	86,794.2	-1,058.3	-1.2%
Military & Veterans Affairs	58,126.5	58,226.5	0.0	59,629.2	58,951.1	-678.1	-1.1%
Natural Resources	160,888.0	168,928.7	0.0	162,440.4	158,010.2	-4,430.2	-2.7%
Public Safety	197,606.1	202,031.5	0.0	218,686.7	215,186.7	-3,500.0	-1.6%
Revenue	398,533.9	398,533.9	0.0	404,485.6	398,972.9	-5,512.7	-1.4%
Transportation	593,349.6	593,739.9	0.0	595,313.3	594,008.2	-1,305.1	-0.2%
University of Alaska	888,547.8	888,547.8	0.0	876,683.0	746,429.9	-130,253.1	-14.9%
Judiciary	109,144.6	109,144.6	0.0	111,372.1	109,203.7	-2,168.4	-1.9%
Legislature	65,787.5	65,787.5	0.0	66,340.7	66,340.7	0.0	0.0%
Branch-wide Appropriations	-98.5	-98.5	0.0	0.0	0.0	0.0	0.0%
Total	8,778,853.9	8,913,602.2	2,050.0	8,841,521.4	8,520,961.3	-320,560.1	-3.6%
Statewide Items							
Debt Service	302,518.1	302,518.1	0.0	260,526.6	207,098.9	-53,427.7	-20.5%
State Retirement Payments	271,101.1	271,166.6	0.0	307,936.1	307,936.1	0.0	0.0%
Special Appropriations	770,246.3	770,246.3	0.0	768,086.6	768,086.6	0.0	0.0%
Fund Capitalization	209,768.8	268,672.8	41,017.6	116,412.2	66,717.7	-49,694.5	-42.7%
Total	1,553,634.3	1,612,603.8	41,017.6	1,452,961.5	1,349,839.3	-103,122.2	-7.1%
Statewide Total	10,332,488.2	10,526,206.0	43,067.6	10,294,482.9	9,870,800.6	-423,682.3	-4.1%

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Funding Summary							
UGF	4,569,939.9	4,626,489.5	39,179.6	4,380,345.8	4,001,277.0	-379,068.8	-8.7%
DGF	894,538.6	892,761.2	0.0	856,965.6	848,770.7	-8,194.9	-1.0%
OTHER	2,196,845.7	2,209,977.1	0.0	2,336,415.4	2,322,533.7	-13,881.7	-0.6%
FED	2,671,164.0	2,796,978.2	3,888.0	2,720,756.1	2,698,219.2	-22,536.9	-0.8%
Fund Transfers	57,242.5	57,242.5	0.0	58,902.2	58,139.1	-763.1	-1.3%