

LF GF Unrestricted

Department Summary (1669)

(Excludes Permanent Fund)

	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	
Department							
Administration	72,517.7	73,417.7	900.0	73,208.0	69,821.9	-3,386.1	-4.6%
Commerce	10,101.6	10,101.6	0.0	8,522.5	8,072.5	-450.0	-5.3%
Corrections	291,108.0	291,108.0	0.0	299,636.7	299,636.7	0.0	0.0%
Educ & Early Devel	1,321,622.6	1,321,856.3	0.0	1,325,227.0	1,284,967.6	-40,259.4	-3.0%
Environ Conservation	15,391.8	15,391.8	0.0	15,433.5	15,397.2	-36.3	-0.2%
Fish and Game	51,583.3	51,583.3	0.0	52,888.3	51,351.3	-1,537.0	-2.9%
Governor	27,781.7	27,781.7	0.0	23,941.1	23,941.1	0.0	0.0%
Health & Social Svcs	1,146,733.1	1,167,933.1	0.0	1,039,068.0	948,128.6	-90,939.4	-8.8%
Labor & Workforce	20,697.2	20,697.2	0.0	20,853.4	20,846.6	-6.8	-0.0%
Law	51,589.8	51,589.8	0.0	51,271.0	50,212.7	-1,058.3	-2.1%
Military & Veterans Affairs	16,969.9	16,969.9	0.0	16,629.8	16,304.8	-325.0	-2.0%
Natural Resources	65,154.5	73,054.5	0.0	65,041.0	63,300.3	-1,740.7	-2.7%
Public Safety	161,708.4	165,320.4	0.0	172,723.0	169,223.0	-3,500.0	-2.0%
Revenue	25,287.4	25,139.2	0.0	25,518.7	25,514.5	-4.2	-0.0%
Transportation	179,988.8	180,873.7	0.0	142,231.6	141,949.7	-281.9	-0.2%
University of Alaska	327,033.5	327,033.5	0.0	322,033.5	191,780.4	-130,253.1	-40.4%
Judiciary	105,444.9	105,444.9	0.0	107,672.4	105,504.0	-2,168.4	-2.0%
Legislature	64,132.4	64,132.4	0.0	64,129.2	64,129.2	0.0	0.0%
Branch-wide Appropriations	-98.5	-98.5	0.0	0.0	0.0	0.0	0.0%
Total	3,954,748.1	3,989,330.5	900.0	3,826,028.7	3,550,082.1	-275,946.6	-7.2%
Statewide Items							
Debt Service	199,995.4	199,995.4	0.0	174,962.0	121,534.3	-53,427.7	-30.5%
State Retirement Payments	271,101.1	271,166.6	0.0	307,936.1	307,936.1	0.0	0.0%
Fund Capitalization	144,095.3	165,997.0	38,279.6	71,419.0	21,724.5	-49,694.5	-69.6%
Total	615,191.8	637,159.0	38,279.6	554,317.1	451,194.9	-103,122.2	-18.6%
Statewide Total	4,569,939.9	4,626,489.5	39,179.6	4,380,345.8	4,001,277.0	-379,068.8	-8.7%

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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	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	29,810.0	29,810.0	0.0	42,771.6	42,462.5	-309.1	-0.7%