

## Department Summary (1669)

(Excludes Permanent Fund)

Department	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)*	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	FY2020 Governor vs FY2020 Governor Amended
Administration	313,097.8	344,001.4	343,978.5	343,978.5	376,040.0	374,977.2	-1,062.8	-0.3%
Commerce	147,667.1	167,261.5	168,643.0	168,643.0	173,530.0	164,118.0	-9,412.0	-5.4%
Corrections	313,621.4	332,779.7	332,749.1	332,749.1	346,012.2	313,727.6	-32,284.6	-9.3%
Educ & Early Devel	1,613,885.5	1,636,072.2	1,664,070.6	1,664,070.6	1,676,146.6	1,343,725.4	-332,421.2	-19.8%
Environ Conservation	73,088.2	81,285.0	81,251.9	81,251.9	82,433.6	76,596.1	-5,837.5	-7.1%
Fish and Game	178,404.5	202,494.5	202,085.3	202,085.3	206,363.4	197,435.4	-8,928.0	-4.3%
Governor	23,962.5	26,051.1	28,850.0	28,850.0	26,924.1	28,961.3	2,037.2	7.6%
Health & Social Svcs	2,993,728.2	3,219,616.1	3,249,951.5	3,249,951.5	3,316,840.5	2,468,798.4	-848,042.1	-25.6%
Labor & Workforce	133,463.5	148,183.0	148,075.5	148,075.5	150,948.0	148,287.1	-2,660.9	-1.8%
Law	81,854.1	86,180.4	87,313.0	87,313.0	90,199.8	86,156.8	-4,043.0	-4.5%
Military & Veterans Affairs	64,320.0	58,261.6	58,126.5	58,126.5	66,058.6	58,674.1	-7,384.5	-11.2%
Natural Resources	151,080.8	153,994.4	160,888.0	160,888.0	165,135.3	156,906.0	-8,229.3	-5.0%
Public Safety	178,662.3	197,862.3	197,606.1	197,606.1	230,846.9	204,256.0	-26,590.9	-11.5%
Revenue	312,213.5	398,601.6	398,533.9	398,533.9	411,370.3	726,802.5	315,432.2	76.7%
Transportation	578,678.9	593,471.3	593,349.6	593,349.6	640,080.5	533,126.5	-106,954.0	-16.7%
University of Alaska	820,338.0	889,047.3	888,547.8	888,547.8	908,118.5	901,400.7	-6,717.8	-0.7%
Judiciary	108,080.4	109,144.6	109,144.6	109,144.6	109,538.4	112,636.4	3,098.0	2.8%
Legislature	59,948.9	65,703.7	65,787.5	65,787.5	65,787.5	66,990.7	1,203.2	1.8%
Branch-wide Appropriations	0.0	-2,328.6	-98.5	-98.5	-516.9	45,128.0	45,644.9	8830.5%
<b>Total</b>	<b>8,146,095.6</b>	<b>8,707,683.1</b>	<b>8,778,853.9</b>	<b>8,778,853.9</b>	<b>9,041,857.3</b>	<b>8,008,704.2</b>	<b>-1,033,153.1</b>	<b>-11.4%</b>
<b>Statewide Items</b>								
Debt Service	295,758.9	274,874.4	302,518.1	302,518.1	288,776.6	157,438.7	-131,337.9	-45.5%
State Retirement Payments	192,399.5	270,960.1	271,101.1	271,101.1	307,936.1	307,936.1	0.0	0.0%
Special Appropriations	58,566.4	0.0	770,246.3	770,246.3	0.0	39,686.6	39,686.6	100.0%
Fund Capitalization	164,037.5	105,203.8	209,768.8	209,768.8	138,538.1	157,079.1	18,541.0	13.4%
<b>Total</b>	<b>710,762.3</b>	<b>651,038.3</b>	<b>1,553,634.3</b>	<b>1,553,634.3</b>	<b>735,250.8</b>	<b>662,140.5</b>	<b>-73,110.3</b>	<b>-9.9%</b>
<b>Statewide Total</b>	<b>8,856,857.9</b>	<b>9,358,721.4</b>	<b>10,332,488.2</b>	<b>10,332,488.2</b>	<b>9,777,108.1</b>	<b>8,670,844.7</b>	<b>-1,106,263.4</b>	<b>-11.3%</b>

\*Does not include 1.6b unallocated reduction placeholder included in Dec 14 FY20Gov release.

## Department Summary (1669)

(Excludes Permanent Fund)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)*	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	FY2020 Governor vs FY2020 Governor Amended
<b>Funding Summary</b>								
UGF	4,299,902.7	4,389,763.5	4,569,939.9	4,569,939.9	4,657,251.6	3,501,349.0	-1,155,902.6	-24.8%
DGF	843,496.1	860,694.0	894,538.6	894,538.6	839,691.2	875,510.8	35,819.6	4.3%
OTHER	1,257,538.2	1,438,408.1	2,196,845.7	2,196,845.7	1,560,465.5	2,054,894.5	494,429.0	31.7%
FED	2,455,920.9	2,669,855.8	2,671,164.0	2,671,164.0	2,719,699.8	2,239,090.4	-480,609.4	-17.7%
<b>Fund Transfers</b>	<b>126,070.6</b>	<b>70,033.5</b>	<b>57,242.5</b>	<b>57,242.5</b>	<b>69,004.1</b>	<b>68,695.0</b>	<b>-309.1</b>	<b>-0.4%</b>

\*Does not include 1.6b unallocated reduction placeholder included in Dec 14 FY20Gov release.