

LF GF Unrestricted

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	
Department								
Administration	70,056.4	72,085.2	72,517.7	72,517.7	78,427.8	68,307.1	-10,120.7	-12.9%
Commerce	11,177.4	10,107.9	10,101.6	10,101.6	13,481.5	40,093.9	26,612.4	197.4%
Corrections	284,970.3	290,706.6	291,108.0	291,108.0	292,149.9	261,558.1	-30,591.8	-10.5%
Educ & Early Devel	1,295,284.2	1,312,355.7	1,321,622.6	1,321,622.6	1,337,996.1	1,013,043.2	-324,952.9	-24.3%
Environ Conservation	15,276.0	15,406.0	15,391.8	15,391.8	15,854.0	15,010.4	-843.6	-5.3%
Fish and Game	50,358.7	51,722.3	51,583.3	51,583.3	54,250.7	50,380.8	-3,869.9	-7.1%
Governor	22,921.6	24,982.8	27,781.7	27,781.7	25,959.3	24,640.8	-1,318.5	-5.1%
Health & Social Svcs	1,130,380.4	1,119,197.4	1,146,733.1	1,146,733.1	1,174,860.8	810,083.3	-364,777.5	-31.0%
Labor & Workforce	20,976.6	20,708.1	20,697.2	20,697.2	20,895.3	20,402.7	-492.6	-2.4%
Law	48,772.7	50,422.7	51,589.8	51,589.8	54,259.4	49,792.5	-4,466.9	-8.2%
Military & Veterans Affairs	15,332.6	17,006.9	16,969.9	16,969.9	19,379.5	16,029.8	-3,349.7	-17.3%
Natural Resources	66,527.2	58,240.0	65,154.5	65,154.5	67,825.3	66,748.6	-1,076.7	-1.6%
Public Safety	155,055.6	161,822.8	161,708.4	161,708.4	185,003.1	158,446.2	-26,556.9	-14.4%
Revenue	23,819.5	25,232.2	25,287.4	25,287.4	27,274.0	25,349.0	-1,925.0	-7.1%
Transportation	134,284.0	180,110.5	179,988.8	179,988.8	183,977.0	122,788.0	-61,189.0	-33.3%
University of Alaska	316,991.4	327,033.5	327,033.5	327,033.5	348,678.8	193,105.0	-155,573.8	-44.6%
Judiciary	104,670.0	105,444.9	105,444.9	105,444.9	105,838.7	108,936.7	3,098.0	2.9%
Legislature	58,436.5	64,300.0	64,132.4	64,132.4	64,132.4	64,779.2	646.8	1.0%
Branch-wide Appropriations	0.0	-786.5	-98.5	-98.5	-247.6	23,145.0	23,392.6	9447.7%
Total	3,825,291.1	3,906,099.0	3,954,748.1	3,954,748.1	4,069,996.0	3,132,640.3	-937,355.7	-23.0%
Statewide Items								
Debt Service	208,062.9	172,995.4	199,995.4	199,995.4	215,530.5	100,692.6	-114,837.9	-53.3%
State Retirement Payments	163,399.5	270,960.1	271,101.1	271,101.1	307,936.1	307,936.1	0.0	0.0%
Special Appropriations	9,427.7	0.0	0.0	0.0	0.0	18,050.0	18,050.0	100.0%
Fund Capitalization	93,721.5	39,709.0	144,095.3	144,095.3	63,789.0	-57,970.0	-121,759.0	-190.9%
Total	474,611.6	483,664.5	615,191.8	615,191.8	587,255.6	368,708.7	-218,546.9	-37.2%
Statewide Total	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%

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

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Funding Summary								
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	0.0	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	0.0%
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Transfers	111,212.5	42,601.0	29,810.0	29,810.0	53,571.6	53,262.5	-309.1	-0.6%

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