

## Department Summary (1669)

(Excludes Permanent Fund)

Department	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan + Gov Supp (16851)	FY2021 Governor (16414)	FY2021 Governor Amended (16701)	FY2020 Management Plan + Gov Supp vs FY2021 Governor Amended	
Administration	338,045.8	382,333.7	373,598.3	375,848.3	358,712.0	360,483.4	-15,364.9	-4.1%
Commerce	159,065.3	172,043.6	179,596.1	182,490.9	162,464.1	162,691.6	-19,799.3	-10.8%
Corrections	319,203.3	353,193.5	379,762.8	387,938.5	404,739.1	391,526.1	3,587.6	0.9%
Educ & Early Devel	1,613,872.4	1,671,122.4	1,675,776.4	1,692,534.1	1,648,702.5	1,648,970.4	-43,563.7	-2.6%
Environ Conservation	74,083.6	81,897.6	78,136.9	78,136.9	78,174.7	78,336.1	199.2	0.3%
Fish and Game	186,039.0	204,935.3	203,263.3	203,263.3	202,445.8	202,461.6	-801.7	-0.4%
Governor	27,804.3	28,341.9	28,421.3	28,654.7	28,066.9	28,363.4	-291.3	-1.0%
Health & Social Svcs	3,246,814.7	3,214,249.4	3,133,137.6	3,439,142.1	3,445,197.0	3,441,206.8	2,064.7	0.1%
Labor & Workforce	125,506.5	150,600.5	151,588.7	151,588.7	150,535.9	151,239.0	-349.7	-0.2%
Law	85,575.9	87,852.5	89,413.0	89,813.0	89,696.8	89,710.5	-102.5	-0.1%
Military & Veterans Affairs	73,705.4	59,629.2	59,050.8	59,050.8	65,690.3	65,805.2	6,754.4	11.4%
Natural Resources	190,442.6	162,440.4	165,734.9	276,311.0	162,051.9	162,837.5	-113,473.5	-41.1%
Public Safety	187,473.2	218,686.7	215,529.2	222,272.6	231,638.0	231,904.5	9,631.9	4.3%
Revenue	303,639.0	404,485.6	398,972.9	399,427.3	373,411.8	373,955.9	-25,471.4	-6.4%
Transportation	606,751.5	595,313.3	594,008.2	601,216.3	600,081.0	598,195.7	-3,020.6	-0.5%
University of Alaska	817,952.9	876,683.0	856,683.0	856,683.0	831,668.0	832,273.9	-24,409.1	-2.8%
Judiciary	108,520.2	111,372.1	112,111.9	112,601.8	114,071.5	114,832.6	2,230.8	2.0%
Legislature	59,577.8	66,340.7	66,340.7	66,340.7	66,572.1	66,572.1	231.4	0.3%
<b>Total</b>	<b>8,524,073.4</b>	<b>8,841,521.4</b>	<b>8,761,126.0</b>	<b>9,223,314.0</b>	<b>9,013,919.4</b>	<b>9,001,366.3</b>	<b>-221,947.7</b>	<b>-2.4%</b>
<b>Statewide Items</b>								
Debt Service	273,219.0	259,776.6	235,317.9	235,317.9	205,756.5	260,756.5	25,438.6	10.8%
State Retirement Payments	270,949.0	307,936.1	307,936.1	307,936.1	345,567.4	345,567.4	37,631.3	12.2%
Special Appropriations	68,999.7	768,086.6	863,437.2	868,518.9	69,500.0	69,500.0	-799,018.9	-92.0%
Fund Capitalization	253,061.7	116,412.2	104,217.7	107,817.7	118,048.2	118,048.2	10,230.5	9.5%
<b>Total</b>	<b>866,229.4</b>	<b>1,452,211.5</b>	<b>1,510,908.9</b>	<b>1,519,590.6</b>	<b>738,872.1</b>	<b>793,872.1</b>	<b>-725,718.5</b>	<b>-47.8%</b>
<b>Statewide Total</b>	<b>9,390,302.8</b>	<b>10,293,732.9</b>	<b>10,272,034.9</b>	<b>10,742,904.6</b>	<b>9,752,791.5</b>	<b>9,795,238.4</b>	<b>-947,666.2</b>	<b>-8.8%</b>

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(Excludes Permanent Fund)

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<b>Funding Summary</b>								
UGF	4,585,363.0	4,380,345.8	4,218,464.7	4,488,799.2	4,396,497.8	4,441,848.2	-46,951.0	-1.0%
DGF	809,010.7	856,965.6	936,454.9	947,124.6	894,422.7	896,741.3	-50,383.3	-5.3%
OTHER	1,347,064.9	2,335,665.4	2,352,095.7	2,351,845.7	1,595,932.1	1,596,425.2	-755,420.5	-32.1%
FED	2,648,864.2	2,720,756.1	2,765,019.6	2,955,135.1	2,865,938.9	2,860,223.7	-94,911.4	-3.2%
<b>Fund Transfers</b>	<b>49,825.1</b>	<b>58,902.2</b>	<b>-269,250.6</b>	<b>-270,350.6</b>	<b>72,351.6</b>	<b>72,351.6</b>	<b>342,702.2</b>	<b>126.8%</b>