

LF GF Unrestricted

**Department Summary (1669)**

(Excludes Permanent Fund)

	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	
<b>Department</b>								
Administration	72,670.8	73,208.0	70,223.5	71,923.5	66,528.0	66,706.9	-5,216.6	-7.3%
Commerce	9,916.9	8,522.5	8,522.5	8,522.5	7,916.3	7,915.4	-607.1	-7.1%
Corrections	291,593.1	299,636.7	299,636.7	299,636.7	351,633.9	338,448.6	38,811.9	13.0%
Educ & Early Devel	1,299,715.0	1,325,227.0	1,330,427.9	1,330,527.9	1,310,833.4	1,310,835.8	-19,692.1	-1.5%
Environ Conservation	15,385.8	15,433.5	15,397.2	15,397.2	15,080.6	15,238.1	-159.1	-1.0%
Fish and Game	51,295.5	52,888.3	51,351.3	51,351.3	50,159.5	50,150.4	-1,200.9	-2.3%
Governor	25,397.5	23,941.1	24,020.5	24,253.9	23,816.1	24,112.6	-141.3	-0.6%
Health & Social Svcs	1,156,384.5	1,039,068.0	971,106.4	1,114,980.0	1,104,853.4	1,106,350.2	-8,629.8	-0.8%
Labor & Workforce	20,685.9	20,853.4	20,846.6	20,846.6	18,606.0	18,650.6	-2,196.0	-10.5%
Law	50,579.1	51,271.0	51,228.8	51,228.8	52,475.6	52,483.5	1,254.7	2.4%
Military & Veterans Affairs	16,761.3	16,629.8	16,404.8	16,404.8	22,761.6	22,956.2	6,551.4	39.9%
Natural Resources	89,805.3	65,041.0	69,821.0	180,321.0	65,595.0	65,897.8	-114,423.2	-63.5%
Public Safety	160,972.7	172,723.0	169,223.0	175,966.4	182,019.3	182,126.0	6,159.6	3.5%
Revenue	23,936.2	25,518.7	25,514.5	26,368.9	27,382.6	27,752.2	1,383.3	5.2%
Transportation	179,908.0	142,231.6	141,949.7	142,107.8	145,899.9	145,526.2	3,418.4	2.4%
University of Alaska	326,956.4	322,033.5	302,033.5	302,033.5	277,033.5	277,033.5	-25,000.0	-8.3%
Judiciary	105,497.1	107,672.4	107,213.7	107,703.6	110,371.8	111,132.9	3,429.3	3.2%
Legislature	58,198.4	64,129.2	64,129.2	64,129.2	64,577.4	64,577.4	448.2	0.7%
<b>Total</b>	<b>3,955,659.5</b>	<b>3,826,028.7</b>	<b>3,739,050.8</b>	<b>4,003,703.6</b>	<b>3,897,543.9</b>	<b>3,887,894.3</b>	<b>-115,809.3</b>	<b>-2.9%</b>
<b>Statewide Items</b>								
Debt Service	167,517.9	174,962.0	149,753.3	149,753.3	134,987.0	189,987.0	40,233.7	26.9%
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	367.2	0.0	0.0	5,081.7	0.0	0.0	-5,081.7	-100.0%
Fund Capitalization	190,869.4	71,419.0	21,724.5	22,324.5	18,399.5	18,399.5	-3,925.0	-17.6%
<b>Total</b>	<b>629,703.5</b>	<b>554,317.1</b>	<b>479,413.9</b>	<b>485,095.6</b>	<b>498,953.9</b>	<b>553,953.9</b>	<b>68,858.3</b>	<b>14.2%</b>
<b>Statewide Total</b>	<b>4,585,363.0</b>	<b>4,380,345.8</b>	<b>4,218,464.7</b>	<b>4,488,799.2</b>	<b>4,396,497.8</b>	<b>4,441,848.2</b>	<b>-46,951.0</b>	<b>-1.0%</b>

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**(Excludes Permanent Fund)**

**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**

**Funding Summary**

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	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%
<b>Fund Transfers</b>	<b>22,269.2</b>	<b>42,771.6</b>	<b>-272,427.2</b>	<b>-273,527.2</b>	<b>69,175.0</b>	<b>69,175.0</b>	<b>342,702.2</b>	<b>125.3%</b>