

## Department Summary (1669)

(Excludes Permanent Fund)

| Department                  | FY2019 Actuals<br>(16206) | FY2020 Conference<br>Committee (15992) | FY2020 Authorized<br>(16009) | FY2020<br>Management Plan<br>(16012) | FY2020<br>Management Plan<br>Plus Likely Supps | FY2021 Governor<br>(16414) | FY2020 Management Plan Plus Likely<br>Supps vs FY2021 Governor |               |
|-----------------------------|---------------------------|--|------------------------------|--------------------------------------|--|----------------------------|--|---------------|
| Administration              | 338,045.8                 | 382,369.2                              | 373,633.8                    | 373,633.8                            | 373,633.8                                      | 358,712.0                  | -14,921.8  | -4.0%         |
| Commerce                    | 159,065.3                 | 172,043.6                              | 179,596.1                    | 179,596.1                            | 182,439.7                                      | 162,464.1                  | -19,975.6  | -10.9%        |
| Corrections                 | 319,203.3                 | 353,193.5                              | 379,762.8                    | 379,762.8                            | 379,762.8                                      | 404,739.1                  | 24,976.3   | 6.6%          |
| Educ & Early Devel          | 1,613,860.9               | 1,671,122.4                            | 1,645,776.4                  | 1,645,776.4                          | 1,645,776.4                                    | 1,648,702.5                | 2,926.1  | 0.2%          |
| Environ Conservation        | 74,083.6                  | 81,897.6                               | 78,136.9                     | 78,136.9                             | 78,136.9                                       | 78,174.7                   | 37.8   | 0.0%          |
| Fish and Game               | 186,039.0                 | 204,935.3                              | 203,263.3                    | 203,263.3                            | 203,263.3                                      | 202,445.8                  | -817.5   | -0.4%         |
| Governor                    | 27,514.3                  | 28,341.9                               | 28,421.3                     | 28,421.3                             | 28,421.3                                       | 28,066.9                   | -354.4   | -1.2%         |
| Health & Social Svcs        | 3,246,814.7               | 3,214,249.4                            | 3,114,406.7                  | 3,114,406.7                          | 3,388,806.7                                    | 3,445,197.0                | 56,390.3   | 1.7%          |
| Labor & Workforce           | 125,506.5                 | 150,600.5                              | 151,588.7                    | 151,588.7                            | 151,588.7                                      | 150,535.9                  | -1,052.8   | -0.7%         |
| Law                         | 85,575.9                  | 87,852.5                               | 89,413.0                     | 89,413.0                             | 89,413.0                                       | 89,696.8                   | 283.8  | 0.3%          |
| Military & Veterans Affairs | 73,705.4                  | 59,629.2                               | 59,050.8                     | 59,050.8                             | 59,050.8                                       | 65,690.3                   | 6,639.5  | 11.2%         |
| Natural Resources           | 190,442.6                 | 162,440.4                              | 165,734.9                    | 165,734.9                            | 315,234.9                                      | 162,051.9                  | -153,183.0   | -48.6%        |
| Public Safety               | 187,473.2                 | 218,686.7                              | 215,529.2                    | 215,529.2                            | 215,529.2                                      | 231,638.0                  | 16,108.8   | 7.5%          |
| Revenue                     | 303,639.0                 | 404,485.6                              | 398,972.9                    | 398,972.9                            | 398,972.9                                      | 373,411.8                  | -25,561.1  | -6.4%         |
| Transportation              | 606,751.5                 | 595,313.3                              | 594,008.2                    | 594,008.2                            | 594,008.2                                      | 600,081.0                  | 6,072.8  | 1.0%          |
| University of Alaska        | 817,952.9                 | 876,683.0                              | 856,683.0                    | 856,683.0                            | 856,683.0                                      | 831,668.0                  | -25,015.0  | -2.9%         |
| Judiciary                   | 108,520.2                 | 111,372.1                              | 112,111.9                    | 112,111.9                            | 112,111.9                                      | 114,071.5                  | 1,959.6  | 1.7%          |
| Legislature                 | 59,577.8                  | 66,340.7                               | 66,340.7                     | 66,340.7                             | 66,340.7                                       | 66,572.1                   | 231.4  | 0.3%          |
| <b>Total</b>                | <b>8,523,771.9</b>        | <b>8,841,556.9</b>                     | <b>8,712,430.6</b>           | <b>8,712,430.6</b>                   | <b>9,139,174.2</b>                             | <b>9,013,919.4</b>         | <b>-125,254.8</b>  | <b>-1.4%</b>  |
| <b>Statewide Items</b>      |                           |  |                              |                                      |  |                            |  |               |
| Debt Service                | 273,219.0                 | 259,776.6                              | 208,317.9                    | 208,317.9                            | 208,317.9                                      | 205,756.5                  | -2,561.4   | -1.2%         |
| State Retirement Payments   | 270,949.0                 | 307,936.1                              | 307,936.1                    | 307,936.1                            | 307,936.1                                      | 345,567.4                  | 37,631.3   | 12.2%         |
| Special Appropriations      | 68,999.7                  | 768,086.6                              | 863,437.2                    | 863,437.2                            | 863,437.2                                      | 69,500.0                   | -793,937.2   | -92.0%        |
| Fund Capitalization         | 110,928.2                 | 116,412.2                              | 104,217.7                    | 104,217.7                            | 104,217.7                                      | 118,048.2                  | 13,830.5   | 13.3%         |
| <b>Total</b>                | <b>724,095.9</b>          | <b>1,452,211.5</b>                     | <b>1,483,908.9</b>           | <b>1,483,908.9</b>                   | <b>1,483,908.9</b>                             | <b>738,872.1</b>           | <b>-745,036.8</b>  | <b>-50.2%</b> |
| <b>Statewide Total</b>      | <b>9,247,867.8</b>        | <b>10,293,768.4</b>                    | <b>10,196,339.5</b>          | <b>10,196,339.5</b>                  | <b>10,623,083.1</b>                            | <b>9,752,791.5</b>         | <b>-870,291.6</b>  | <b>-8.2%</b>  |

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|------------------------|---------------------------|--|------------------------------|--------------------------------------|--|----------------------------|--|---------------|
| <b>Funding Summary</b> |                           |  |                              |                                      |  |                            |  |               |
| UGF                    | 4,487,925.5               | 4,380,381.3                            | 4,161,500.2                  | 4,161,500.2                          | 4,387,000.2                                    | 4,396,497.8                | 9,497.6  | 0.2%          |
| DGF                    | 742,551.5                 | 856,965.6                              | 936,454.9                    | 936,454.9                            | 939,298.5                                      | 894,422.7                  | -44,875.8  | -4.8%         |
| OTHER                  | 1,368,526.6               | 2,335,665.4                            | 2,352,095.7                  | 2,352,095.7                          | 2,352,095.7                                    | 1,595,932.1                | -756,163.6   | -32.1%        |
| FED                    | 2,648,864.2               | 2,720,756.1                            | 2,746,288.7                  | 2,746,288.7                          | 2,944,688.7                                    | 2,865,938.9                | -78,749.8  | -2.7%         |
| <b>Fund Transfers</b>  | <b>74,836.6</b>           | <b>58,902.2</b>                        | <b>-269,250.6</b>            | <b>-269,250.6</b>                    | <b>-269,250.6</b>                              | <b>72,351.6</b>            | <b>341,602.2</b>   | <b>126.9%</b> |