

LF GF Unrestricted

Department Summary (1669)

(Excludes Permanent Fund)

Department	FY2019 Actuals (16206)	FY2020 Conference Committee (15992)	FY2020 Authorized (16009)	FY2020 Management Plan (16012)	FY2020 Management Plan Plus Likely Supps	FY2021 Governor (16414)	FY2020 Management Plan Plus Likely Supps vs FY2021 Governor	
Administration	72,670.8	73,243.5	70,259.0	70,259.0	70,259.0	66,528.0	-3,731.0	-5.3%
Commerce	9,916.9	8,522.5	8,522.5	8,522.5	8,522.5	7,916.3	-606.2	-7.1%
Corrections	291,593.1	299,636.7	299,636.7	299,636.7	299,636.7	351,633.9	51,997.2	17.4%
Educ & Early Devel	1,299,703.5	1,325,227.0	1,300,427.9	1,300,427.9	1,300,427.9	1,310,833.4	10,405.5	0.8%
Environ Conservation	15,385.8	15,433.5	15,397.2	15,397.2	15,397.2	15,080.6	-316.6	-2.1%
Fish and Game	51,295.5	52,888.3	51,351.3	51,351.3	51,351.3	50,159.5	-1,191.8	-2.3%
Governor	25,397.5	23,941.1	24,020.5	24,020.5	24,020.5	23,816.1	-204.4	-0.9%
Health & Social Svcs	1,156,384.5	1,039,068.0	971,106.4	971,106.4	1,102,106.4	1,104,853.4	2,747.0	0.2%
Labor & Workforce	20,685.9	20,853.4	20,846.6	20,846.6	20,846.6	18,606.0	-2,240.6	-10.7%
Law	50,579.1	51,271.0	51,228.8	51,228.8	51,228.8	52,475.6	1,246.8	2.4%
Military & Veterans Affairs	16,761.3	16,629.8	16,404.8	16,404.8	16,404.8	22,761.6	6,356.8	38.7%
Natural Resources	89,805.3	65,041.0	69,821.0	69,821.0	164,321.0	65,595.0	-98,726.0	-60.1%
Public Safety	160,972.7	172,723.0	169,223.0	169,223.0	169,223.0	182,019.3	12,796.3	7.6%
Revenue	23,936.2	25,518.7	25,514.5	25,514.5	25,514.5	27,382.6	1,868.1	7.3%
Transportation	179,908.0	142,231.6	141,949.7	141,949.7	141,949.7	145,899.9	3,950.2	2.8%
University of Alaska	326,956.4	322,033.5	302,033.5	302,033.5	302,033.5	277,033.5	-25,000.0	-8.3%
Judiciary	105,497.1	107,672.4	107,213.7	107,213.7	107,213.7	110,371.8	3,158.1	2.9%
Legislature	58,198.4	64,129.2	64,129.2	64,129.2	64,129.2	64,577.4	448.2	0.7%
Total	3,955,648.0	3,826,064.2	3,709,086.3	3,709,086.3	3,934,586.3	3,897,543.9	-37,042.4	-0.9%
Statewide Items								
Debt Service	167,517.9	174,962.0	122,753.3	122,753.3	122,753.3	134,987.0	12,233.7	10.0%
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	48,842.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Capitalization	44,967.7	71,419.0	21,724.5	21,724.5	21,724.5	18,399.5	-3,325.0	-15.3%
Total	532,277.5	554,317.1	452,413.9	452,413.9	452,413.9	498,953.9	46,540.0	10.3%
Statewide Total	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%

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Funding Summary								
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	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	46,980.4	42,771.6	-272,427.2	-272,427.2	-272,427.2	69,175.0	341,602.2	125.4%