

## FY2020 Department Operating UGF Budgets - FY2015 and FY2019 Comparison

Department	FY2015 Management Plan	FY2019 Management Plan	FY2020 Proposed	Compare FY2015 to FY2020		Compare FY2019 to FY2020		
<b>Non-Formula</b>								
Administration	\$86,030.2	\$72,517.7	\$78,055.1	-\$7,975.1	-9%	\$5,537.4	8%	
Commerce	40,454.3	10,101.6	13,481.5	-26,972.8	-67%	3,379.9	33%	
Corrections	297,654.4	291,108.0	292,149.9	-5,504.5	-2%	1,041.9	0%	
Education & Early Development	57,419.6	40,000.5	36,083.5	-21,336.1	-37%	-3,917.0	-10%	
Environmental Conservation	22,472.1	15,391.8	15,854.0	-6,618.1	-29%	462.2	3%	
Fish and Game	79,387.8	51,583.3	54,250.7	-25,137.1	-32%	2,667.4	5%	
Governor	33,609.5	27,781.7	25,959.3	-7,650.2	-23%	-1,822.4	-7%	
Health & Social Services	388,277.2	343,641.3	348,474.6	-39,802.6	-10%	4,833.3	1%	
Labor & Workforce	33,448.0	20,697.2	20,895.3	-12,552.7	-38%	198.1	1%	
Law	61,275.3	51,589.8	54,259.4	-7,015.9	-11%	2,669.6	5%	
Military & Veterans Affairs	24,189.6	16,969.9	19,379.5	-4,810.1	-20%	2,409.6	14%	
Natural Resources	88,072.8	65,154.5	67,825.3	-20,247.5	-23%	2,670.8	4%	
Public Safety	171,553.2	161,708.4	185,003.1	13,449.9	8%	23,294.7	14%	
Revenue	33,831.4	25,287.4	27,274.0	-6,557.4	-19%	1,986.6	8%	
Transportation	278,604.6	179,988.8	183,977.0	-94,627.6	-34%	3,988.2	2%	
University of Alaska	370,599.7	327,033.5	348,678.8	-21,920.9	-6%	21,645.3	7%	
Branch-wide	27,000.0	-98.5	-247.6	-27,247.6	-101%	-149.1	151%	
Judiciary	111,866.3	105,444.9	105,838.7	-6,027.6	-5%	393.8	0%	
Legislature	77,622.0	64,132.4	64,132.4	-13,489.6	-17%	0.0	0%	
<b>Total Agency Non-Formula</b>	<b>\$2,283,368.0</b>	<b>\$1,870,034.2</b>	<b>\$1,941,324.5</b>	<b>-\$342,043.5</b>	<b>-15%</b>	<b>\$71,290.3</b>	<b>4%</b>	
<b>Formula</b>								
Educ & Early Devel	1,351,502.2	1,281,622.1	1,301,912.6	-49,589.6	-4%	20,290.5	2%	
Health & Social Svcs	865,373.0	803,091.8	826,277.0	-39,096.0	-5%	23,185.2	3%	
Other Formula	2,775.4	0.0	0.0	-2,775.4	-100%	0.0	0%	
<b>Total Agency Formula</b>	<b>\$2,219,650.6</b>	<b>\$2,084,713.9</b>	<b>\$2,128,189.6</b>	<b>-\$88,685.6</b>	<b>-4%</b>	<b>\$43,475.7</b>	<b>2%</b>	
<b>Total Agency Operating</b>	<b>\$4,503,018.6</b>	<b>\$3,954,748.1</b>	<b>\$4,069,514.1</b>	<b>-\$433,504.5</b>	<b>-10%</b>	<b>\$114,766.0</b>	<b>3%</b>	
<b>Proposed FY2019 Agency Supplementals</b>		<b>54,634.3</b>						
<b>FY2019 Total Agency w/ Proposed Supplementals</b>		<b>\$4,009,382.4</b>				<b>\$60,131.7</b>	<b>1%</b>	