

Department Summary (1669)

All Funds

| Department | FY2017 Management Plan (13565) | Final FY2017 Supplementals as Passed (14322) | FY2018 Governor Amended (14205) | FY2018 Enacted (14319) | FY2017 Management Plan vs FY2018 Enacted | |
|-----------------------------|--------------------------------------|--|------------------------------------|---------------------------|---|--------------|
| Administration | 332,392.8 | 2,807.1 | 336,764.5 | 335,509.4 | 3,116.6 | 0.9% |
| Commerce | 232,380.1 | 762.8 | 172,802.8 | 173,432.8 | -58,947.3 | -25.4% |
| Corrections | 315,917.4 | 11,270.3 | 309,144.0 | 309,319.0 | -6,598.4 | -2.1% |
| Educ & Early Devel | 1,620,559.1 | 154.8 | 1,632,293.3 | 1,639,747.1 | 19,188.0 | 1.2% |
| Environ Conservation | 83,419.2 | -15.8 | 81,888.2 | 81,888.2 | -1,531.0 | -1.8% |
| Fish and Game | 203,720.2 | 108.3 | 201,336.5 | 201,336.5 | -2,383.7 | -1.2% |
| Governor | 28,963.5 | 162.2 | 26,026.1 | 26,026.1 | -2,937.4 | -10.1% |
| Health & Social Svcs | 2,735,831.9 | 304,866.5 | 2,724,939.1 | 2,707,919.7 | -27,912.2 | -1.0% |
| Labor & Workforce | 163,802.4 | 21.3 | 161,432.4 | 162,032.4 | -1,770.0 | -1.1% |
| Law | 85,923.7 | 562.8 | 84,878.8 | 85,123.0 | -800.7 | -0.9% |
| Military & Veterans Affairs | 57,287.5 | 73.4 | 57,775.8 | 57,564.9 | 277.4 | 0.5% |
| Natural Resources | 159,622.0 | 15,080.7 | 152,745.6 | 153,699.4 | -5,922.6 | -3.7% |
| Public Safety | 189,373.4 | 1,257.7 | 195,080.0 | 194,140.2 | 4,766.8 | 2.5% |
| Revenue | 397,505.2 | 30.0 | 375,562.7 | 376,822.3 | -20,682.9 | -5.2% |
| Transportation | 585,287.8 | 745.2 | 582,094.4 | 586,592.5 | 1,304.7 | 0.2% |
| University of Alaska | 899,796.1 | 0.0 | 887,117.6 | 879,118.0 | -20,678.1 | -2.3% |
| Branch-wide Appropriations | 0.0 | 0.0 | -1,817.9 | 0.0 | 0.0 | 0.0% |
| Judiciary | 110,439.2 | 1,187.3 | 108,788.3 | 108,788.3 | -1,650.9 | -1.5% |
| Legislature | 65,549.2 | 1,489.6 | 66,629.7 | 65,003.3 | -545.9 | -0.8% |
| Total | 8,267,770.7 | 340,564.2 | 8,155,481.9 | 8,144,063.1 | -123,707.6 | -1.5% |
| Statewide Items | | | | | | |
| Debt Service | 290,480.4 | -20,955.5 | 315,496.8 | 315,496.8 | 25,016.4 | 8.6% |
| State Retirement Payments | 224,070.9 | 0.0 | 192,526.6 | 192,501.6 | -31,569.3 | -14.1% |
| Special Appropriations | 4,417.0 | 6,991.5 | 55,000.0 | 55,000.0 | 50,583.0 | 1145.2% |
| Fund Capitalization | 110,750.9 | 20,000.0 | 150,108.4 | 115,778.5 | 5,027.6 | 4.5% |
| Total | 629,719.2 | 6,036.0 | 713,131.8 | 678,776.9 | 49,057.7 | 7.8% |
| Statewide Total | 8,897,489.9 | 346,600.2 | 8,868,613.7 | 8,822,840.0 | -74,649.9 | -0.8% |

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|---------------------------------|--------------------------------------|--|------------------------------------|---------------------------|---|---------------|
| Funding Summary | | | | | | |
| UGF | 4,262,367.5 | 73,996.2 | 4,227,886.6 | 4,188,227.2 | -74,140.3 | -1.7% |
| DGF | 938,892.2 | 11,680.9 | 944,952.1 | 930,558.4 | -8,333.8 | -0.9% |
| OTHER | 1,481,608.9 | -20,237.6 | 1,450,697.4 | 1,455,838.0 | -25,770.9 | -1.7% |
| FED | 2,214,621.3 | 281,160.7 | 2,245,077.6 | 2,248,216.4 | 33,595.1 | 1.5% |
| Fund Transfers | 787,953.6 | 38,747.8 | 3,232,210.5 | 29,561.5 | -758,392.1 | -96.2% |
| Permanent Fund Dividends | 0.0 | 0.0 | 0.0 | 760,000.0 | 760,000.0 | 100.0% |