

LF GF Unrestricted

Department Summary (1669)

Unrestricted General Fund Only

	FY2017 Management Plan (13565)	Final FY2017 Supplementals as Passed (14322)	FY2018 Governor Amended (14205)	FY2018 Enacted (14319)	FY2017 Management Plan vs FY2018 Enacted	
Department						
Administration	71,954.7	855.9	68,862.5	68,850.0	-3,104.7	-4.3%
Commerce	16,224.8	18.6	11,536.6	11,586.6	-4,638.2	-28.6%
Corrections	266,372.0	1,277.3	267,408.0	267,008.0	636.0	0.2%
Educ & Early Devel	1,290,833.6	45.2	1,297,126.4	1,299,877.4	9,043.8	0.7%
Environ Conservation	16,828.7	30.0	15,297.9	15,297.9	-1,530.8	-9.1%
Fish and Game	55,530.2	174.9	50,516.4	50,516.4	-5,013.8	-9.0%
Governor	27,786.2	162.2	24,982.8	24,982.8	-2,803.4	-10.1%
Health & Social Svcs	1,084,344.2	27,116.4	1,063,072.8	1,042,767.4	-41,576.8	-3.8%
Labor & Workforce	22,497.4	57.8	20,992.0	20,992.0	-1,505.4	-6.7%
Law	50,341.5	235.6	48,915.4	49,159.6	-1,181.9	-2.3%
Military & Veterans Affairs	16,248.7	29.9	16,560.3	16,349.4	100.7	0.6%
Natural Resources	62,115.9	15,112.5	59,222.2	59,426.0	-2,689.9	-4.3%
Public Safety	156,594.5	542.4	157,913.1	159,549.2	2,954.7	1.9%
Revenue	26,101.6	43.9	25,400.4	25,584.9	-516.7	-2.0%
Transportation	218,336.1	45.9	145,691.4	135,191.8	-83,144.3	-38.1%
University of Alaska	324,883.5	0.0	325,033.5	317,033.5	-7,850.0	-2.4%
Branch-wide Appropriations	0.0	0.0	-1,005.2	0.0	0.0	0.0%
Judiciary	106,613.6	936.1	104,838.6	104,838.6	-1,775.0	-1.7%
Legislature	64,676.0	975.6	65,225.0	63,587.1	-1,088.9	-1.7%
Total	3,878,283.2	47,660.2	3,767,590.1	3,732,598.6	-145,684.6	-3.8%
Statewide Items						
Debt Service	182,191.9	-655.5	209,416.9	209,416.9	27,225.0	14.9%
State Retirement Payments	134,245.4	0.0	134,239.6	163,501.6	29,256.2	21.8%
Special Appropriations	4,417.0	6,991.5	0.0	0.0	-4,417.0	-100.0%
Fund Capitalization	63,230.0	20,000.0	116,640.0	82,710.1	19,480.1	30.8%
Total	384,084.3	26,336.0	460,296.5	455,628.6	71,544.3	18.6%
Statewide Total	4,262,367.5	73,996.2	4,227,886.6	4,188,227.2	-74,140.3	-1.7%

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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	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%
FED	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Transfers	748,665.6	29,343.6	3,218,550.0	15,901.0	-732,764.6	-97.9%
Permanent Fund Dividends	0.0	0.0	0.0	760,000.0	760,000.0	100.0%