

Department Summary (1669)

All Funds

| Department | FY2015 Management Plan (11493) | FY2016 Actuals (13739) | FY2017 Conference Committee (13524) | FY2017 Management Plan (13565) | FY2018 Governor (13956) | FY2018 Governor Amended (14205) | FY2018 Governor vs FY2018 Governor Amended | FY2018 Governor vs FY2018 Governor Amended |
|----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|---|
| Administration | 348,365.7 | 311,401.9 | 329,696.2 | 332,392.8 | 336,453.6 | 336,764.5 | 310.9 | 0.1% |
| Commerce | 215,332.4 | 173,029.7 | 180,244.3 | 232,380.1 | 172,802.8 | 172,802.8 | 0.0 | 0.0% |
| Corrections | 333,040.5 | 309,939.0 | 317,976.0 | 315,917.4 | 309,026.6 | 309,144.0 | 117.4 | 0.0% |
| Educ & Early Devel | 1,698,061.9 | 1,583,896.3 | 1,631,752.8 | 1,620,559.1 | 1,621,976.2 | 1,632,293.3 | 10,317.1 | 0.6% |
| Environ Conservation | 87,560.9 | 76,053.3 | 83,419.2 | 83,419.2 | 81,888.2 | 81,888.2 | 0.0 | 0.0% |
| Fish and Game | 215,272.6 | 180,681.8 | 203,701.1 | 203,720.2 | 200,162.5 | 201,336.5 | 1,174.0 | 0.6% |
| Governor | 34,338.1 | 22,519.0 | 25,880.4 | 28,963.5 | 26,026.1 | 26,026.1 | 0.0 | 0.0% |
| Health & Social Svcs | 2,692,324.5 | 2,653,051.9 | 2,710,102.5 | 2,735,831.9 | 2,724,939.1 | 2,724,939.1 | 0.0 | 0.0% |
| Labor & Workforce | 185,306.7 | 146,796.6 | 164,304.8 | 163,802.4 | 162,095.3 | 161,422.4 | -672.9 | -0.4% |
| Law | 95,401.4 | 90,076.9 | 102,200.5 | 85,923.7 | 84,878.8 | 84,878.8 | 0.0 | 0.0% |
| Military & Veterans Affairs | 60,337.1 | 47,495.7 | 57,408.9 | 57,287.5 | 57,775.8 | 57,775.8 | 0.0 | 0.0% |
| Natural Resources | 178,330.4 | 203,463.5 | 156,336.0 | 159,622.0 | 152,745.6 | 152,745.6 | 0.0 | 0.0% |
| Public Safety | 206,581.4 | 177,072.2 | 188,033.4 | 189,373.4 | 190,655.1 | 191,655.1 | 1,000.0 | 0.5% |
| Revenue | 376,050.9 | 314,418.5 | 399,274.3 | 397,505.2 | 375,562.7 | 375,562.7 | 0.0 | 0.0% |
| Transportation | 629,036.8 | 582,647.2 | 586,199.7 | 585,287.8 | 581,260.5 | 581,501.9 | 241.4 | 0.0% |
| University of Alaska | 924,863.7 | 834,269.9 | 899,796.5 | 899,796.1 | 887,711.1 | 887,117.6 | -593.5 | -0.1% |
| Judiciary | 115,676.9 | 112,759.3 | 110,371.3 | 110,439.2 | 108,364.5 | 108,788.3 | 423.8 | 0.4% |
| Legislature | 78,077.9 | 66,215.2 | 65,549.2 | 65,549.2 | 66,629.7 | 66,629.7 | 0.0 | 0.0% |
| Branch-wide Approps | 27,000.0 | 0.0 | 0.0 | 0.0 | -1,817.9 | -1,817.9 | 0.0 | 0.0% |
| Total | 8,500,959.8 | 7,885,787.9 | 8,212,247.1 | 8,267,770.7 | 8,139,136.3 | 8,151,454.5 | 12,318.2 | 0.2% |
| Statewide Items | | | | | | | | |
| Debt Service | 305,790.6 | 278,283.0 | 325,978.7 | 290,480.4 | 287,809.5 | 315,496.8 | 27,687.3 | 9.6% |
| Direct Approp to Retirement Acct | 3,005,241.6 | 262,519.9 | 224,070.9 | 224,070.9 | 192,526.6 | 192,526.6 | 0.0 | 0.0% |
| Fund Capitalization | 755,383.7 | 732,021.4 | 65,965.4 | 110,750.9 | 150,108.4 | 150,108.4 | 0.0 | 0.0% |
| Special Appropriations | 33,366.8 | 6,633.3 | 0.0 | 4,417.0 | 55,000.0 | 55,000.0 | 0.0 | 0.0% |
| Total | 4,099,782.7 | 1,279,457.6 | 616,015.0 | 629,719.2 | 685,444.5 | 713,131.8 | 27,687.3 | 4.0% |
| Statewide Total | 12,600,742.5 | 9,165,245.5 | 8,828,262.1 | 8,897,489.9 | 8,824,580.8 | 8,864,586.3 | 40,005.5 | 0.5% |

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|------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| Funding Summary | | | | | | | | |
| UGF | 5,482,964.4 | 5,291,120.1 | 4,263,348.8 | 4,262,367.5 | 4,215,577.4 | 4,215,427.6 | -149.8 | -0.0% |
| DGF | 726,532.5 | 662,283.8 | 867,287.8 | 938,892.2 | 944,990.9 | 944,913.1 | -77.8 | -0.0% |
| OTHER | 4,371,301.1 | 1,209,596.1 | 1,501,914.0 | 1,481,608.9 | 1,429,656.1 | 1,459,216.6 | 29,560.5 | 2.1% |
| FED | 2,019,944.5 | 2,002,245.5 | 2,195,711.5 | 2,214,621.3 | 2,234,356.4 | 2,245,029.0 | 10,672.6 | 0.5% |
| Fund Transfers | -717,474.2 | -76,708.8 | 1,479,468.0 | 787,953.6 | 3,257,810.5 | 3,258,210.5 | 400.0 | 0.0% |