

LF GF Unrestricted

Department Summary (1669)

UGF Only

	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	
Department								
Administration	88,178.3	77,888.7	69,258.1	71,954.7	69,036.1	68,862.5	-173.6	-0.3%
Commerce	40,454.3	27,836.1	19,662.3	16,224.8	11,536.6	11,536.6	0.0	0.0%
Corrections	297,654.4	274,822.4	269,430.6	266,372.0	258,304.4	258,304.4	0.0	0.0%
Educ & Early Devel	1,408,921.8	1,299,093.3	1,295,677.3	1,290,833.6	1,297,126.4	1,297,126.4	0.0	0.0%
Environ Conservation	22,472.1	19,903.5	16,828.7	16,828.7	15,297.9	15,297.9	0.0	0.0%
Fish and Game	79,387.8	64,615.7	55,530.2	55,530.2	50,516.4	50,516.4	0.0	0.0%
Governor	33,609.5	21,688.2	24,703.1	27,786.2	24,982.8	24,982.8	0.0	0.0%
Health & Social Svcs	1,253,650.2	1,179,723.6	1,079,216.3	1,084,344.2	1,063,072.8	1,063,072.8	0.0	0.0%
Labor & Workforce	33,448.0	25,535.7	22,999.8	22,497.4	20,982.0	20,982.0	0.0	0.0%
Law	61,275.3	55,695.8	49,445.0	50,341.5	48,915.4	48,915.4	0.0	0.0%
Military & Veterans Affairs	24,816.9	17,002.1	16,368.7	16,248.7	16,560.3	16,560.3	0.0	0.0%
Natural Resources	88,072.8	115,348.9	62,467.3	62,115.9	59,222.2	59,222.2	0.0	0.0%
Public Safety	171,553.2	157,594.8	156,254.5	156,594.5	154,567.7	154,567.7	0.0	0.0%
Revenue	33,831.4	28,313.1	27,129.9	26,101.6	25,400.4	25,400.4	0.0	0.0%
Transportation	278,604.6	237,684.3	218,336.1	218,336.1	145,691.4	145,691.4	0.0	0.0%
University of Alaska	370,599.7	350,786.8	324,883.5	324,883.5	325,033.5	325,033.5	0.0	0.0%
Judiciary	111,866.3	110,142.2	106,545.7	106,613.6	104,814.8	104,838.6	23.8	0.0%
Legislature	77,622.0	65,798.4	64,676.0	64,676.0	65,225.0	65,225.0	0.0	0.0%
Branch-wide Approps	27,000.0	0.0	0.0	0.0	-1,005.2	-1,005.2	0.0	0.0%
Total	4,503,018.6	4,129,473.6	3,879,413.1	3,878,283.2	3,755,280.9	3,755,131.1	-149.8	-0.0%
Statewide Items								
Debt Service	218,841.3	200,132.9	217,690.3	182,191.9	209,416.9	209,416.9	0.0	0.0%
Direct Approp to Retirement Acct	5,241.6	262,519.9	134,245.4	134,245.4	134,239.6	134,239.6	0.0	0.0%
Fund Capitalization	722,496.1	692,360.4	32,000.0	63,230.0	116,640.0	116,640.0	0.0	0.0%
Special Appropriations	33,366.8	6,633.3	0.0	4,417.0	0.0	0.0	0.0	0.0%
Total	979,945.8	1,161,646.5	383,935.7	384,084.3	460,296.5	460,296.5	0.0	0.0%
Statewide Total	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%

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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	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	2,259,749.2	-246,514.1	1,440,180.0	748,665.6	3,244,150.0	3,244,550.0	400.0	0.0%