

Department Summary (1669)

All Funds

Department	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	%
Administration	336,807.0	1,203.5	338,010.5	342,431.8	344,001.4	344,245.1	6,234.6	1.8%
Commerce	174,055.4	30.0	174,085.4	167,261.5	167,261.5	168,148.3	-5,937.1	-3.4%
Corrections	309,319.0	18,289.1	327,608.1	333,009.1	332,779.7	332,779.7	5,171.6	1.6%
Educ & Early Devel	1,639,946.5	400.0	1,640,346.5	1,635,966.6	1,636,072.2	1,643,909.8	3,563.3	0.2%
Environ Conservation	81,888.2	0.0	81,888.2	81,285.0	81,285.0	81,285.0	-603.2	-0.7%
Fish and Game	201,336.5	0.0	201,336.5	200,182.6	202,494.5	202,316.6	980.1	0.5%
Governor	29,366.2	0.0	29,366.2	26,051.1	26,051.1	26,051.1	-3,315.1	-11.3%
Health & Social Svcs	2,712,814.2	616,495.7	3,329,309.9	3,261,824.4	3,219,616.1	3,222,606.8	-106,703.1	-3.2%
Labor & Workforce	162,032.4	0.0	162,032.4	148,183.0	148,183.0	148,183.0	-13,849.4	-8.5%
Law	86,588.2	0.0	86,588.2	86,249.6	86,180.4	86,180.4	-407.8	-0.5%
Military & Veterans Affairs	57,564.8	1,525.6	59,090.4	58,423.0	58,261.6	58,261.6	-828.8	-1.4%
Natural Resources	161,002.9	197.0	161,199.9	152,452.4	153,994.4	154,009.4	-7,190.5	-4.5%
Public Safety	194,140.2	3,004.8	197,145.0	200,056.3	197,862.3	197,862.3	717.3	0.4%
Revenue	376,822.3	5,000.0	381,822.3	394,333.7	398,601.6	398,671.4	16,849.1	4.4%
Transportation	586,592.5	0.0	586,592.5	592,729.3	593,471.3	593,471.3	6,878.8	1.2%
University of Alaska	879,118.0	0.0	879,118.0	878,397.8	889,047.3	888,547.8	9,429.8	1.1%
Judiciary	108,788.3	0.0	108,788.3	109,394.6	109,144.6	109,144.6	356.3	0.3%
Legislature	65,003.3	-2,316.7	62,686.6	65,716.1	65,703.7	65,787.5	3,100.9	4.9%
Branch-wide Appropriations	0.0	0.0	0.0	-2,328.6	-2,328.6	-2,328.6	-2,328.6	-100.0%
Total	8,163,185.9	643,829.0	8,807,014.9	8,731,619.3	8,707,683.1	8,719,133.1	-87,881.8	-1.0%
Statewide Items								
Debt Service	316,140.5	0.0	316,140.5	312,874.4	274,874.4	274,874.4	-41,266.1	-13.1%
State Retirement Payments	192,501.6	148.0	192,649.6	245,460.1	270,960.1	271,101.1	78,451.5	40.7%
Special Appropriations	95,740.0	-21,307.5	74,432.5	0.0	0.0	0.0	-74,432.5	-100.0%
Fund Capitalization	123,778.5	43,200.0	166,978.5	75,203.8	105,203.8	109,382.5	-57,596.0	-34.5%
Total	728,160.6	22,040.5	750,201.1	633,538.3	651,038.3	655,358.0	-94,843.1	-12.6%
Statewide Total	8,891,346.5	665,869.5	9,557,216.0	9,365,157.6	9,358,721.4	9,374,491.1	-182,724.9	-1.9%

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All Funds

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Funding Summary								
UGF	4,220,467.5	114,008.2	4,334,475.7	4,045,139.7	4,389,763.5	4,385,114.5	50,638.8	1.2%
DGF	960,473.7	6,301.3	966,775.0	799,709.9	860,694.0	861,792.3	-104,982.7	-10.9%
OTHER	1,461,598.9	7,364.0	1,468,962.9	1,854,204.4	1,438,408.1	1,456,938.1	-12,024.8	-0.8%
FED	2,248,806.4	538,196.0	2,787,002.4	2,666,103.6	2,669,855.8	2,670,646.2	-116,356.2	-4.2%
Fund Transfers	63,661.5	10.4	63,671.9	53,076.2	70,033.5	70,333.8	6,661.9	10.5%
Permanent Fund Dividends	760,000.0	0.0	760,000.0	818,876.5	1,023,487.2	1,023,487.2	263,487.2	34.7%