

LF GF Unrestricted

Department Summary (1669)

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	70,147.6	453.5	70,601.1	70,593.0	72,085.2	72,085.2	1,484.1	2.1%
Commerce	11,586.6	0.0	11,586.6	10,107.9	10,107.9	10,107.9	-1,478.7	-12.8%
Corrections	267,008.0	18,289.1	285,297.1	290,832.7	290,706.6	291,136.7	5,839.6	2.0%
Educ & Early Devel	1,300,076.8	0.0	1,300,076.8	1,294,247.8	1,312,355.7	1,301,842.0	1,765.2	0.1%
Environ Conservation	15,297.9	0.0	15,297.9	15,406.0	15,406.0	15,406.0	108.1	0.7%
Fish and Game	50,516.4	0.0	50,516.4	51,681.1	51,722.3	51,728.4	1,212.0	2.4%
Governor	28,322.9	0.0	28,322.9	24,982.8	24,982.8	24,982.8	-3,340.1	-11.8%
Health & Social Svcs	1,047,661.9	83,631.7	1,131,293.6	1,170,232.2	1,119,197.4	1,120,579.3	-10,714.3	-0.9%
Labor & Workforce	20,992.0	0.0	20,992.0	20,708.1	20,708.1	20,708.1	-283.9	-1.4%
Law	50,624.8	0.0	50,624.8	50,491.9	50,422.7	50,422.7	-202.1	-0.4%
Military & Veterans Affairs	16,349.4	131.4	16,480.8	17,168.3	17,006.9	17,006.9	526.1	3.2%
Natural Resources	66,729.5	-100.0	66,629.5	58,131.6	58,240.0	58,250.0	-8,379.5	-12.6%
Public Safety	159,549.2	0.0	159,549.2	164,016.8	161,822.8	161,822.8	2,273.6	1.4%
Revenue	25,584.9	0.0	25,584.9	25,231.9	25,232.2	25,295.4	-289.5	-1.1%
Transportation	135,191.8	0.0	135,191.8	179,413.5	180,110.5	180,110.5	44,918.7	33.2%
University of Alaska	317,033.5	0.0	317,033.5	316,883.5	327,033.5	327,033.5	10,000.0	3.2%
Judiciary	104,838.6	0.0	104,838.6	105,444.9	105,444.9	105,444.9	606.3	0.6%
Legislature	63,587.1	-2,438.0	61,149.1	64,586.7	64,300.0	64,132.4	2,983.3	4.9%
Branch-wide Appropriations	0.0	0.0	0.0	-786.5	-786.5	-786.5	-786.5	-100.0%
Total	3,751,098.9	99,967.7	3,851,066.6	3,929,374.2	3,906,099.0	3,897,309.0	46,242.4	1.2%
Statewide Items								
Debt Service	209,416.9	0.0	209,416.9	113,717.5	172,995.4	172,995.4	-36,421.5	-17.4%
State Retirement Payments	163,501.6	148.0	163,649.6	0.0	270,960.1	271,101.1	107,451.5	65.7%
Special Appropriations	5,740.0	3,692.5	9,432.5	0.0	0.0	0.0	-9,432.5	-100.0%
Fund Capitalization	90,710.1	10,200.0	100,910.1	2,048.0	39,709.0	43,709.0	-57,201.1	-56.7%
Total	469,368.6	14,040.5	483,409.1	115,765.5	483,664.5	487,805.5	4,396.4	0.9%
Statewide Total	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%

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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	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	50,001.0	10.4	50,011.4	39,643.7	42,601.0	42,901.3	-7,110.1	-14.2%
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%