

Department Summary (1669)

All Funds

Department	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	FY2019 Governor vs FY2019 Governor Amended
Administration	348,365.7	306,863.4	335,509.4	336,807.0	341,218.4	341,218.4	0.0	0.0%
Commerce	215,332.4	141,814.6	173,432.8	174,055.4	166,781.3	166,781.3	0.0	0.0%
Corrections	333,040.5	310,418.9	309,319.0	309,319.0	331,107.5	331,107.5	0.0	0.0%
Educ & Early Devel	1,698,061.9	1,613,882.5	1,639,747.1	1,639,946.5	1,635,389.4	1,635,737.2	347.8	0.0%
Environ Conservation	87,560.9	73,652.5	81,888.2	81,888.2	80,190.6	80,190.6	0.0	0.0%
Fish and Game	215,272.6	177,679.6	201,336.5	201,336.5	197,412.9	197,412.9	0.0	0.0%
Governor	34,338.1	25,395.8	26,026.1	29,366.2	26,051.1	26,051.1	0.0	0.0%
Health & Social Svcs	2,692,324.5	3,003,097.9	2,707,919.7	2,712,814.2	3,252,356.5	3,257,144.8	4,788.3	0.1%
Labor & Workforce	185,306.7	135,091.4	162,032.4	162,032.4	147,109.7	147,109.7	0.0	0.0%
Law	95,401.4	81,419.9	85,123.0	86,588.2	86,049.7	86,049.7	0.0	0.0%
Military & Veterans Affairs	60,337.1	54,076.0	57,564.9	57,564.8	57,891.1	57,891.1	0.0	0.0%
Natural Resources	178,330.4	164,212.7	153,699.4	161,002.9	151,109.4	151,209.4	100.0	0.1%
Public Safety	206,581.4	173,395.9	194,140.2	194,140.2	199,304.1	199,304.1	0.0	0.0%
Revenue	376,050.9	296,399.7	376,822.3	376,822.3	393,806.7	393,806.7	0.0	0.0%
Transportation	629,036.8	572,498.7	586,592.5	586,592.5	584,816.5	584,816.5	0.0	0.0%
University of Alaska	924,863.7	833,849.8	879,118.0	879,118.0	878,397.8	878,397.8	0.0	0.0%
Judiciary	115,676.9	110,041.9	108,788.3	108,788.3	109,394.6	109,394.6	0.0	0.0%
Legislature	78,077.9	61,307.5	65,003.3	65,003.3	65,716.1	65,716.1	0.0	0.0%
Branch-wide Appropriations	27,000.0	0.0	0.0	0.0	-2,328.6	-2,328.6	0.0	0.0%
Total	8,500,959.8	8,135,098.7	8,144,063.1	8,163,185.9	8,701,774.8	8,707,010.9	5,236.1	0.1%
Statewide Items								
Debt Service	305,790.6	262,579.7	315,496.8	316,140.5	312,874.4	312,874.4	0.0	0.0%
State Retirement Payments	3,005,241.6	223,881.1	192,501.6	192,501.6	245,460.1	245,460.1	0.0	0.0%
Special Appropriations	33,366.8	25,661.6	55,000.0	95,740.0	0.0	0.0	0.0	0.0%
Fund Capitalization	755,383.7	147,619.7	115,778.5	123,778.5	75,203.8	75,203.8	0.0	0.0%
Total	4,099,782.7	659,742.1	678,776.9	728,160.6	633,538.3	633,538.3	0.0	0.0%
Statewide Total	12,600,742.5	8,794,840.8	8,822,840.0	8,891,346.5	9,335,313.1	9,340,549.2	5,236.1	0.1%

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Funding Summary								
UGF	5,482,964.4	4,361,392.5	4,188,227.2	4,220,467.5	4,033,046.2	4,035,698.3	2,652.1	0.1%
DGF	722,194.4	788,120.4	925,441.1	960,473.7	796,547.4	796,797.4	250.0	0.0%
OTHER	4,375,639.2	1,250,451.2	1,460,955.3	1,461,598.9	1,845,606.3	1,845,606.3	0.0	0.0%
FED	2,019,944.5	2,394,876.7	2,248,216.4	2,248,806.4	2,660,113.2	2,662,447.2	2,334.0	0.1%
Fund Transfers	-717,474.2	744,913.0	29,561.5	63,661.5	56,032.5	53,076.2	-2,956.3	-5.3%
Permanent Fund Dividends	0.0	0.0	760,000.0	760,000.0	818,876.5	818,876.5	0.0	0.0%