

LF GF Unrestricted

Department Summary (1669)

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	
Administration	88,178.3	70,909.9	68,850.0	70,147.6	70,347.9	70,347.9	0.0	0.0%
Commerce	40,454.3	15,247.5	11,586.6	11,586.6	10,034.3	10,034.3	0.0	0.0%
Corrections	297,654.4	266,309.0	267,008.0	267,008.0	289,168.5	289,168.5	0.0	0.0%
Educ & Early Devel	1,408,921.8	1,302,089.6	1,299,877.4	1,300,076.8	1,294,010.1	1,294,107.9	97.8	0.0%
Environ Conservation	22,472.1	16,834.8	15,297.9	15,297.9	15,190.0	15,190.0	0.0	0.0%
Fish and Game	79,387.8	55,492.2	50,516.4	50,516.4	50,509.1	50,509.1	0.0	0.0%
Governor	33,609.5	24,492.0	24,982.8	28,322.9	24,982.8	24,982.8	0.0	0.0%
Health & Social Svcs	1,253,650.2	1,148,583.0	1,042,767.4	1,047,661.9	1,165,108.7	1,167,563.0	2,454.3	0.2%
Labor & Workforce	33,448.0	22,518.2	20,992.0	20,992.0	20,624.2	20,624.2	0.0	0.0%
Law	61,275.3	47,427.3	49,159.6	50,624.8	50,377.9	50,377.9	0.0	0.0%
Military & Veterans Affairs	24,816.9	15,873.9	16,349.4	16,349.4	16,964.5	16,964.5	0.0	0.0%
Natural Resources	88,072.8	80,091.2	59,426.0	66,729.5	57,576.3	57,676.3	100.0	0.2%
Public Safety	171,553.2	151,720.8	159,549.2	159,549.2	163,317.1	163,317.1	0.0	0.0%
Revenue	33,831.4	24,649.8	25,584.9	25,584.9	25,009.2	25,009.2	0.0	0.0%
Transportation	278,604.6	217,545.7	135,191.8	135,191.8	177,931.5	177,931.5	0.0	0.0%
University of Alaska	370,599.7	324,841.2	317,033.5	317,033.5	316,883.5	316,883.5	0.0	0.0%
Judiciary	111,866.3	107,310.0	104,838.6	104,838.6	105,444.9	105,444.9	0.0	0.0%
Legislature	77,622.0	59,931.3	63,587.1	63,587.1	64,586.7	64,586.7	0.0	0.0%
Branch-wide Appropriations	27,000.0	0.0	0.0	0.0	-786.5	-786.5	0.0	0.0%
Total	4,503,018.6	3,951,867.4	3,732,598.6	3,751,098.9	3,917,280.7	3,919,932.8	2,652.1	0.1%
Statewide Items								
Debt Service	218,841.3	181,379.1	209,416.9	209,416.9	113,717.5	113,717.5	0.0	0.0%
State Retirement Payments	5,241.6	134,055.6	163,501.6	163,501.6	0.0	0.0	0.0	0.0%
Special Appropriations	33,366.8	5,661.6	0.0	5,740.0	0.0	0.0	0.0	0.0%
Fund Capitalization	722,496.1	88,428.8	82,710.1	90,710.1	2,048.0	2,048.0	0.0	0.0%
Total	979,945.8	409,525.1	455,628.6	469,368.6	115,765.5	115,765.5	0.0	0.0%
Statewide Total	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%

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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	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	727,050.3	15,901.0	50,001.0	42,600.0	39,643.7	-2,956.3	-6.9%
Permanent Fund Dividends	0.0	0.0	760,000.0	760,000.0	818,876.5	818,876.5	0.0	0.0%