

Department Summary (1669)

All Funds, Excludes Fund Transfers and Permanent Fund

Department	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
Administration	348,365.7	335,509.4	336,807.0	337,260.5	341,218.4	-7,147.3	-2.1%
Commerce	215,332.4	173,432.8	174,055.4	174,055.4	166,781.3	-48,551.1	-22.5%
Corrections	333,040.5	309,319.0	309,319.0	330,108.1	331,107.5	-1,933.0	-0.6%
Educ & Early Devel	1,698,061.9	1,639,747.1	1,639,946.5	1,640,346.5	1,635,389.4	-62,672.5	-3.7%
Environ Conservation	87,560.9	81,888.2	81,888.2	81,888.2	80,190.6	-7,370.3	-8.4%
Fish and Game	215,272.6	201,336.5	201,336.5	201,336.5	197,412.9	-17,859.7	-8.3%
Governor	34,338.1	26,026.1	29,366.2	29,366.2	26,051.1	-8,287.0	-24.1%
Health & Social Svcs	2,692,324.5	2,707,919.7	2,712,814.2	3,355,814.2	3,252,356.5	560,032.0	20.8%
Labor & Workforce	185,306.7	162,032.4	162,032.4	162,032.4	147,109.7	-38,197.0	-20.6%
Law	95,401.4	85,123.0	86,588.2	86,588.2	86,049.7	-9,351.7	-9.8%
Military & Veterans Affairs	60,337.1	57,564.9	57,564.8	59,542.9	57,891.1	-2,446.0	-4.1%
Natural Resources	178,330.4	153,699.4	161,002.9	161,299.9	151,109.4	-27,221.0	-15.3%
Public Safety	206,581.4	194,140.2	194,140.2	197,145.0	199,304.1	-7,277.3	-3.5%
Revenue	376,050.9	376,822.3	376,822.3	376,822.3	393,806.7	17,755.8	4.7%
Transportation	629,036.8	586,592.5	586,592.5	586,592.5	584,816.5	-44,220.3	-7.0%
University of Alaska	924,863.7	879,118.0	879,118.0	879,118.0	878,397.8	-46,465.9	-5.0%
Judiciary	115,676.9	108,788.3	108,788.3	108,788.3	109,394.6	-6,282.3	-5.4%
Legislature	78,077.9	65,003.3	65,003.3	65,003.3	65,716.1	-12,361.8	-15.8%
Branch-wide Appropriations	27,000.0	0.0	0.0	0.0	-2,328.6	-29,328.6	-108.6%
Total	8,500,959.8	8,144,063.1	8,163,185.9	8,833,108.4	8,701,774.8	200,815.0	2.4%
Statewide Items							
Debt Service	305,790.6	315,496.8	316,140.5	316,140.5	312,874.4	7,083.8	2.3%
State Retirement Payments	3,005,241.6	192,501.6	192,501.6	192,501.6	245,460.1	-2,759,781.5	-91.8%
Special Appropriations	33,366.8	55,000.0	95,740.0	96,062.0	0.0	-33,366.8	-100.0%
Fund Capitalization	755,383.7	115,778.5	123,778.5	153,778.5	75,203.8	-680,179.9	-90.0%
Total	4,099,782.7	678,776.9	728,160.6	758,482.6	633,538.3	-3,466,244.4	-84.5%
Statewide Total	12,600,742.5	8,822,840.0	8,891,346.5	9,591,591.0	9,335,313.1	-3,265,429.4	-25.9%

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Funding Summary

UGF	5,482,964.4	4,188,227.2	4,220,467.5	4,360,347.2	4,033,046.2	-1,449,918.2	-26.4%
DGF	721,697.5	924,944.2	959,976.8	990,376.8	796,050.5	74,353.0	10.3%
OTHER	4,376,136.1	1,461,452.2	1,462,095.8	1,463,095.8	1,846,103.2	-2,530,032.9	-57.8%
FED	2,019,944.5	2,248,216.4	2,248,806.4	2,777,771.2	2,660,113.2	640,168.7	31.7%

Fund Transfers

0.0%

Permanent Fund Dividends

0.0%