

LF GF Unrestricted

Department Summary - Operating Budget (6)

Department	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
Administration	79,303.5	2,429.5	1,679.5	74,289.9	70,092.7	69,261.2	-831.5	-1.2%
Commerce	30,478.3	0.0	0.0	21,280.7	19,662.3	15,205.0	-4,457.3	-22.7%
Corrections	277,286.5	-1,000.0	-1,000.0	271,783.4	269,872.0	266,372.0	-3,500.0	-1.3%
Educ & Early Devel	1,301,647.1	10.0	10.0	1,295,430.8	1,296,177.3	1,284,483.6	-11,693.7	-0.9%
Environ Conservation	20,093.3	0.0	0.0	17,709.7	16,828.7	16,828.7	0.0	0.0%
Fish and Game	65,095.4	0.0	0.0	57,730.2	55,530.2	55,530.2	0.0	0.0%
Governor	23,150.0	1,847.0	1,847.0	23,019.3	24,703.1	24,703.1	0.0	0.0%
Health & Social Svcs	1,165,249.7	17,958.7	12,958.7	1,117,862.2	1,079,919.2	1,078,344.2	-1,575.0	-0.1%
Labor & Workforce	25,831.5	0.0	0.0	23,928.3	22,999.8	22,497.4	-502.4	-2.2%
Law	54,734.2	6,000.0	6,000.0	50,727.6	49,536.3	48,876.3	-660.0	-1.3%
Military & Veterans Affairs	17,226.1	0.0	0.0	18,629.0	16,368.7	16,248.7	-120.0	-0.7%
Natural Resources	70,326.0	58,336.2	58,336.2	94,036.4	62,467.3	62,115.9	-351.4	-0.6%
Public Safety	160,673.7	340.0	340.0	157,396.3	156,254.5	156,254.5	0.0	0.0%
Revenue	28,983.0	1,045.5	1,045.5	29,069.0	27,129.9	26,101.6	-1,028.3	-3.8%
Transportation	244,014.4	0.0	0.0	232,349.5	218,336.1	218,336.1	0.0	0.0%
University of Alaska	350,787.0	10,000.0	0.0	335,001.6	324,883.5	324,883.5	0.0	0.0%
Judiciary	110,402.9	0.0	0.0	107,505.2	106,613.6	106,613.6	0.0	0.0%
Legislature	73,596.6	-5,517.5	-5,517.5	72,705.0	64,676.0	64,676.0	0.0	0.0%
Branch-wide Unallocated App	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Debt Service	206,209.1	0.0	0.0	217,690.3	217,690.3	182,191.9	-35,498.4	-16.3%
Direct Approp to Retirement A	262,519.9	0.0	0.0	221,348.3	134,419.4	134,419.4	0.0	0.0%
Special Appropriations	8,593.5	2,388.5	2,388.5	0.0	0.0	0.0	0.0	0.0%
Fund Capitalization	502,000.0	585,645.0	155,645.0	1,002,000.0	32,000.0	32,000.0	0.0	0.0%
Fund Transfers	-226,112.9	80,000.0	0.0	-869,395.0	72,901.0	62,491.0	-10,410.0	-14.3%
Totals	4,852,088.8	759,482.9	233,732.9	4,572,097.7	4,339,061.9	4,268,433.9	-70,628.0	-1.6%