

LF GF Unrestricted

Department Summary - Operating Budget (6)

UGF Only

Department	FY2015 Management Plan (11493)	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2016 Management Plan vs FY2017 Governor	
Administration	88,178.3	87,095.6	78,410.2	79,303.5	79,303.5	72,282.3	-7,021.2	-8.9%
Commerce	40,454.3	38,539.3	27,707.3	30,478.3	30,478.3	21,904.1	-8,574.2	-28.1%
Corrections	297,654.4	292,668.0	281,178.0	277,286.5	277,286.5	270,333.1	-6,953.4	-2.5%
Educ & Early Devel	1,408,921.8	1,340,428.6	1,302,321.9	1,301,647.1	1,301,647.1	1,292,622.9	-9,024.2	-0.7%
Environ Conservation	22,472.1	22,254.9	20,468.5	20,093.3	20,093.3	17,721.9	-2,371.4	-11.8%
Fish and Game	79,387.8	80,324.9	66,443.3	65,095.4	65,095.4	57,640.5	-7,454.9	-11.5%
Governor	33,609.5	30,897.1	23,538.9	23,150.0	23,150.0	22,856.1	-293.9	-1.3%
Health & Social Svcs	1,253,650.2	1,226,731.2	1,171,114.0	1,165,249.7	1,165,249.7	1,118,548.9	-46,700.8	-4.0%
Labor & Workforce	33,448.0	32,645.7	26,249.6	25,831.5	25,831.5	23,907.4	-1,924.1	-7.4%
Law	61,275.3	56,231.7	53,973.3	54,734.2	54,734.2	50,195.5	-4,538.7	-8.3%
Military & Veterans Affairs	24,816.9	25,130.7	17,600.5	17,226.1	17,226.1	18,535.1	1,309.0	7.6%
Natural Resources	88,072.8	135,552.7	71,464.3	70,326.0	70,326.0	100,755.9	30,429.9	43.3%
Public Safety	171,553.2	168,861.3	163,274.3	160,673.7	160,673.7	156,172.2	-4,501.5	-2.8%
Revenue	33,831.4	31,898.2	29,515.2	28,983.0	28,983.0	29,460.2	477.2	1.6%
Transportation	278,604.6	290,405.9	247,963.9	244,014.4	244,014.4	231,307.9	-12,706.5	-5.2%
University of Alaska	370,599.7	375,189.2	355,787.0	350,787.0	350,787.0	335,001.6	-15,785.4	-4.5%
Judiciary	111,866.3	111,773.8	110,402.9	110,402.9	110,402.9	106,545.7	-3,857.2	-3.5%
Legislature	77,622.0	67,095.6	73,397.9	73,596.6	73,596.6	72,126.6	-1,470.0	-2.0%
Branch-wide Unallocated App	27,000.0	0.0	-29,800.0	0.0	0.0	0.0	0.0	0.0%
Debt Service	218,841.3	191,609.6	206,209.1	206,209.1	206,209.1	436,654.3	230,445.2	111.8%
Direct Approp to Retirement A	5,241.6	5,241.6	262,519.9	262,519.9	262,519.9	48,925.8	-213,594.1	-81.4%
Special Appropriations	33,366.8	17,843.8	0.0	8,593.5	8,593.5	1,200,000.0	1,191,406.5	13864.0%
Fund Capitalization	682,500.0	677,500.0	702,000.0	502,000.0	502,000.0	75,425.0	-426,575.0	-85.0%
Fund Transfers	67,745.3	-999,291.7	-233,562.9	-226,112.9	-226,112.9	-1,137,820.0	-911,707.1	-403.2%
Totals	5,510,713.6	4,306,627.7	5,028,177.1	4,852,088.8	4,852,088.8	4,621,103.0	-230,985.8	-4.8%