

LF GF Unrestricted

Department Summary - Operating Budget (6)

(UGF Only)

Department	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	FY2017 Governor vs FY2017 Governor Amended
Administration	87,095.6	78,410.2	79,303.5	79,303.5	72,282.3	74,115.1	1,832.8	2.5%
Commerce	38,539.3	27,707.3	30,478.3	30,478.3	21,904.1	21,284.7	-619.4	-2.8%
Corrections	292,668.0	281,178.0	277,286.5	277,286.5	270,333.1	270,783.2	450.1	0.2%
Educ & Early Devel	1,340,428.6	1,302,321.9	1,301,647.1	1,301,647.1	1,292,622.9	1,295,442.9	2,820.0	0.2%
Environ Conservation	22,254.9	20,468.5	20,093.3	20,093.3	17,721.9	17,721.9	0.0	0.0%
Fish and Game	80,324.9	66,443.3	65,095.4	65,095.4	57,640.5	57,622.8	-17.7	-0.0%
Governor	30,897.1	23,538.9	23,150.0	23,150.0	22,856.1	22,856.1	0.0	0.0%
Health & Social Svcs	1,226,731.2	1,171,114.0	1,165,249.7	1,165,249.7	1,118,548.9	1,118,548.9	0.0	0.0%
Labor & Workforce	32,645.7	26,249.6	25,831.5	25,831.5	23,907.4	23,907.4	0.0	0.0%
Law	56,231.7	53,973.3	54,734.2	54,734.2	50,195.5	50,535.5	340.0	0.7%
Military & Veterans Affairs	25,130.7	17,600.5	17,226.1	17,226.1	18,535.1	18,636.9	101.8	0.5%
Natural Resources	135,552.7	71,464.3	70,326.0	70,326.0	100,755.9	94,039.6	-6,716.3	-6.7%
Public Safety	168,861.3	163,274.3	160,673.7	160,673.7	156,172.2	157,472.6	1,300.4	0.8%
Revenue	31,898.2	29,515.2	28,983.0	28,983.0	29,460.2	29,113.8	-346.4	-1.2%
Transportation	285,325.8	247,963.9	244,014.4	244,014.4	231,307.9	231,307.9	0.0	0.0%
University of Alaska	375,189.2	355,787.0	350,787.0	350,787.0	335,001.6	335,001.6	0.0	0.0%
Judiciary	111,773.8	110,402.9	110,402.9	110,402.9	106,545.7	106,545.7	0.0	0.0%
Legislature	67,095.6	73,397.9	73,596.6	73,596.6	72,126.6	72,126.6	0.0	0.0%
Branch-wide Unallocated App	0.0	-29,800.0	0.0	0.0	0.0	0.0	0.0	0.0%
Debt Service	191,609.6	206,209.1	206,209.1	206,209.1	436,654.3	217,690.3	-218,964.0	-50.1%
Direct Approp to Retirement A	5,241.6	262,519.9	262,519.9	262,519.9	48,925.8	221,348.3	172,422.5	352.4%
Special Appropriations	17,843.8	0.0	8,593.5	8,593.5	1,200,000.0	0.0	-1,200,000.0	-100.0%
Fund Capitalization	677,500.0	702,000.0	502,000.0	502,000.0	75,425.0	1,002,000.0	926,575.0	1228.5%
Fund Transfers	-999,291.7	-233,562.9	-226,112.9	-226,112.9	-1,137,820.0	-942,820.0	195,000.0	17.1%
Totals	4,301,547.6	5,028,177.1	4,852,088.8	4,852,088.8	4,621,103.0	4,495,281.8	-125,821.2	-2.7%