

LF GF Unrestricted

Department Summary - Operating Budget (1669)

	FY2015 Management Plan (11493)	FY2016 Management Plan (12513)	Final FY2017 Operating Less Vetoed (13551)	FY2015 Management Plan vs Final FY2017 Operating Less Vetoes	
Department					
Administration	88,178.3	79,303.5	69,261.2	-18,917.1	-21.5%
Commerce	40,454.3	30,478.3	15,205.0	-25,249.3	-62.4%
Corrections	297,654.4	277,286.5	266,372.0	-31,282.4	-10.5%
Educ & Early Devel	1,408,921.8	1,301,647.1	1,284,483.6	-124,438.2	-8.8%
Environ Conservation	22,472.1	20,093.3	16,828.7	-5,643.4	-25.1%
Fish and Game	79,387.8	65,095.4	55,530.2	-23,857.6	-30.1%
Governor	33,609.5	23,150.0	24,703.1	-8,906.4	-26.5%
Health & Social Svcs	1,253,650.2	1,165,249.7	1,078,344.2	-175,306.0	-14.0%
Labor & Workforce	33,448.0	25,831.5	22,497.4	-10,950.6	-32.7%
Law	61,275.3	54,734.2	48,876.3	-12,399.0	-20.2%
Military & Veterans Affairs	24,816.9	17,226.1	16,248.7	-8,568.2	-34.5%
Natural Resources	88,072.8	70,326.0	62,115.9	-25,956.9	-29.5%
Public Safety	171,553.2	160,673.7	156,254.5	-15,298.7	-8.9%
Revenue	33,831.4	28,983.0	26,101.6	-7,729.8	-22.8%
Transportation	278,604.6	244,014.4	218,336.1	-60,268.5	-21.6%
University of Alaska	370,599.7	350,787.0	324,883.5	-45,716.2	-12.3%
Judiciary	111,866.3	110,402.9	106,613.6	-5,252.7	-4.7%
Legislature	77,622.0	73,596.6	64,676.0	-12,946.0	-16.7%
Total	4,476,018.6	4,098,879.2	3,857,331.6	-618,687.0	-13.8%
Statewide Items					
Branch-wide Unallocated Approps	27,000.0	0.0	0.0	-27,000.0	-100.0%
Debt Service	218,841.3	206,209.1	182,191.9	-36,649.4	-16.7%
Direct Approp to Retirement Acct	5,241.6	262,519.9	134,245.4	129,003.8	2461.2%
Special Appropriations	33,366.8	8,593.5	0.0	-33,366.8	-100.0%

LF GF Unrestricted

Department Summary - Operating Budget (Leg. Finance Layout) (1669)

	FY2015 Management Plan (11493)	FY2016 Management Plan (12513)	Final FY2017 Operating Less Vetoos (13551)	FY2015 Management Plan vs Final FY2017 Operating Less Vetoos	
Statewide Items					
Fund Capitalization	682,500.0	502,000.0	32,000.0	-650,500.0	-95.3%
Total	966,949.7	979,322.5	348,437.3	-618,512.4	-64.0%
Statewide Total	5,442,968.3	5,078,201.7	4,205,768.9	-1,237,199.4	-22.7%
UGF	5,442,968.3	5,078,201.7	4,205,768.9	-1,237,199.4	-22.7%
DGF	0.0	0.0	0.0	0.0	0.0%
OTHER	0.0	0.0	0.0	0.0	0.0%
FED	0.0	0.0	0.0	0.0	0.0%
Fund Transfers	67,745.3	-226,112.9	62,491.0	-5,254.3	-7.8%
Statewide Total w/ Fund Trans	5,510,713.6	4,852,088.8	4,268,259.9	-1,242,453.7	-22.5%