

## Department Summary (1669)

### All Funds

Department	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2017 Management Plan Plus Supps (14145)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	%
Administration	348,365.7	329,696.2	332,392.8	332,392.8	336,453.6	-11,912.1	-3.4%
Commerce	215,332.4	180,244.3	232,380.1	177,380.1	172,802.8	-42,529.6	-19.8%
Corrections	333,040.5	317,976.0	315,917.4	315,917.4	309,026.6	-24,013.9	-7.2%
Educ & Early Devel	1,698,061.9	1,631,752.8	1,620,559.1	1,620,559.1	1,621,976.2	-76,085.7	-4.5%
Environ Conservation	87,560.9	83,419.2	83,419.2	83,419.2	81,888.2	-5,672.7	-6.5%
Fish and Game	215,272.6	203,701.1	203,720.2	203,720.2	200,162.5	-15,110.1	-7.0%
Governor	34,338.1	25,880.4	28,963.5	28,963.5	26,026.1	-8,312.0	-24.2%
Health & Social Svcs	2,692,324.5	2,710,102.5	2,735,831.9	2,735,831.9	2,724,939.1	32,614.6	1.2%
Labor & Workforce	185,306.7	164,304.8	163,802.4	163,802.4	162,095.3	-23,211.4	-12.5%
Law	95,401.4	102,200.5	85,923.7	85,923.7	84,878.8	-10,522.6	-11.0%
Military & Veterans Affairs	60,337.1	57,408.9	57,287.5	57,287.5	57,775.8	-2,561.3	-4.2%
Natural Resources	178,330.4	156,336.0	159,622.0	159,622.0	152,745.6	-25,584.8	-14.3%
Public Safety	206,581.4	188,033.4	189,373.4	189,373.4	190,655.1	-15,926.3	-7.7%
Revenue	376,050.9	399,274.3	397,505.2	397,505.2	375,562.7	-488.2	-0.1%
Transportation	629,036.8	586,199.7	585,287.8	585,287.8	581,260.5	-47,776.3	-7.6%
University of Alaska	924,863.7	899,796.5	899,796.1	899,796.1	887,711.1	-37,152.6	-4.0%
Judiciary	115,676.9	110,371.3	110,439.2	110,439.2	108,364.5	-7,312.4	-6.3%
Legislature	78,077.9	65,549.2	65,549.2	65,549.2	66,629.7	-11,448.2	-14.7%
Branch-wide Approps	27,000.0	0.0	0.0	0.0	-1,817.9	-28,817.9	-106.7%
<b>Total</b>	<b>8,500,959.8</b>	<b>8,212,247.1</b>	<b>8,267,770.7</b>	<b>8,212,770.7</b>	<b>8,139,136.3</b>	<b>-361,823.5</b>	<b>-4.3%</b>
<b>Statewide Items</b>							
Debt Service	305,790.6	325,978.7	290,480.4	293,496.2	287,809.5	-17,981.1	-5.9%
Direct Approp to Retirement Acct	3,005,241.6	224,070.9	224,070.9	224,070.9	192,526.6	-2,812,715.0	-93.6%
Fund Capitalization	755,383.7	65,965.4	110,750.9	110,750.9	150,108.4	-605,275.3	-80.1%
Special Appropriations	33,366.8	0.0	4,417.0	59,417.0	55,000.0	21,633.2	64.8%
<b>Total</b>	<b>4,099,782.7</b>	<b>616,015.0</b>	<b>629,719.2</b>	<b>687,735.0</b>	<b>685,444.5</b>	<b>-3,414,338.2</b>	<b>-83.3%</b>
<b>Statewide Total</b>	<b>12,600,742.5</b>	<b>8,828,262.1</b>	<b>8,897,489.9</b>	<b>8,900,505.7</b>	<b>8,824,580.8</b>	<b>-3,776,161.7</b>	<b>-30.0%</b>

**Department Summary (1669)**

**All Funds**

	FY2015 Management Plan (11493)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2017 Management Plan Plus Supps (14145)	FY2018 Governor (13956)	FY2015 Management Plan vs FY2018 Governor	
--	--------------------------------------	--	--------------------------------------	---	----------------------------	--	--

---

**Funding Summary**

UGF	5,482,964.4	4,263,348.8	4,262,367.5	4,262,367.5	4,215,577.4	-1,267,387.0	-23.1%
DGF	762,451.3	915,650.9	987,255.3	987,255.3	992,646.8	230,195.5	30.2%
OTHER	4,335,382.3	1,453,550.9	1,433,245.8	1,436,261.6	1,382,000.2	-2,953,382.1	-68.1%
FED	2,019,944.5	2,195,711.5	2,214,621.3	2,214,621.3	2,234,356.4	214,411.9	10.6%
<b>Fund Transfers</b>	<b>-717,474.2</b>	<b>1,479,468.0</b>	<b>787,953.6</b>	<b>3,195,953.6</b>	<b>3,257,810.5</b>	<b>3,975,284.7</b>	<b>554.1%</b>