

LF GF Unrestricted

Department Summary (1669)

| 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 | 88,178.3 | 69,258.1 | 71,954.7 | 71,954.7 | 69,036.1 | -19,142.2 | -21.7% |
| Commerce | 40,454.3 | 19,662.3 | 16,224.8 | 16,224.8 | 11,536.6 | -28,917.7 | -71.5% |
| Corrections | 297,654.4 | 269,430.6 | 266,372.0 | 266,372.0 | 258,304.4 | -39,350.0 | -13.2% |
| Educ & Early Devel | 1,408,921.8 | 1,295,677.3 | 1,290,833.6 | 1,290,833.6 | 1,297,126.4 | -111,795.4 | -7.9% |
| Environ Conservation | 22,472.1 | 16,828.7 | 16,828.7 | 16,828.7 | 15,297.9 | -7,174.2 | -31.9% |
| Fish and Game | 79,387.8 | 55,530.2 | 55,530.2 | 55,530.2 | 50,516.4 | -28,871.4 | -36.4% |
| Governor | 33,609.5 | 24,703.1 | 27,786.2 | 27,786.2 | 24,982.8 | -8,626.7 | -25.7% |
| Health & Social Svcs | 1,253,650.2 | 1,079,216.3 | 1,084,344.2 | 1,084,344.2 | 1,063,072.8 | -190,577.4 | -15.2% |
| Labor & Workforce | 33,448.0 | 22,999.8 | 22,497.4 | 22,497.4 | 20,982.0 | -12,466.0 | -37.3% |
| Law | 61,275.3 | 49,445.0 | 50,341.5 | 50,341.5 | 48,915.4 | -12,359.9 | -20.2% |
| Military & Veterans Affairs | 24,816.9 | 16,368.7 | 16,248.7 | 16,248.7 | 16,560.3 | -8,256.6 | -33.3% |
| Natural Resources | 88,072.8 | 62,467.3 | 62,115.9 | 62,115.9 | 59,222.2 | -28,850.6 | -32.8% |
| Public Safety | 171,553.2 | 156,254.5 | 156,594.5 | 156,594.5 | 154,567.7 | -16,985.5 | -9.9% |
| Revenue | 33,831.4 | 27,129.9 | 26,101.6 | 26,101.6 | 25,400.4 | -8,431.0 | -24.9% |
| Transportation | 278,604.6 | 218,336.1 | 218,336.1 | 218,336.1 | 145,691.4 | -132,913.2 | -47.7% |
| University of Alaska | 370,599.7 | 324,883.5 | 324,883.5 | 324,883.5 | 325,033.5 | -45,566.2 | -12.3% |
| Judiciary | 111,866.3 | 106,545.7 | 106,613.6 | 106,613.6 | 104,814.8 | -7,051.5 | -6.3% |
| Legislature | 77,622.0 | 64,676.0 | 64,676.0 | 64,676.0 | 65,225.0 | -12,397.0 | -16.0% |
| Branch-wide Approps | 27,000.0 | 0.0 | 0.0 | 0.0 | -1,005.2 | -28,005.2 | -103.7% |
| Total | 4,503,018.6 | 3,879,413.1 | 3,878,283.2 | 3,878,283.2 | 3,755,280.9 | -747,737.7 | -16.6% |
| Statewide Items | | | | | | | |
| Debt Service | 218,841.3 | 217,690.3 | 182,191.9 | 182,191.9 | 209,416.9 | -9,424.4 | -4.3% |
| Direct Approp to Retirement Acct | 5,241.6 | 134,245.4 | 134,245.4 | 134,245.4 | 134,239.6 | 128,998.0 | 2461.0% |
| Fund Capitalization | 722,496.1 | 32,000.0 | 63,230.0 | 63,230.0 | 116,640.0 | -605,856.1 | -83.9% |
| Special Appropriations | 33,366.8 | 0.0 | 4,417.0 | 4,417.0 | 0.0 | -33,366.8 | -100.0% |
| Total | 979,945.8 | 383,935.7 | 384,084.3 | 384,084.3 | 460,296.5 | -519,649.3 | -53.0% |
| Statewide Total | 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% |

LF GF Unrestricted

Department Summary (1669)

| | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| OTHER | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| FED | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Fund Transfers | 27,749.2 | 57,180.0 | 30,015.6 | 30,015.6 | 711,150.0 | 683,400.8 | 2462.8% |