

Department Summary - Operating Budget (6)

All Funds

| Department | FY2014 Actuals (11741) | FY2015 Conference Committee (11487) | FY2015 Authorized (11492) | FY2015 Management Plan (11493) | FY2016 Work in Progress Budget (12101) | FY2016 Governor Amended (12201) | FY2015 Management Plan vs FY2016 Governor Amended | |
|-------------------------------|---------------------------|--|------------------------------|--------------------------------------|--|------------------------------------|--|-------------|
| Administration | 322,047.7 | 347,558.3 | 348,365.7 | 348,365.7 | 347,767.8 | 340,942.5 | -7,423.2 | -2.1% |
| Commerce | 197,319.5 | 204,941.5 | 215,332.4 | 215,332.4 | 215,277.0 | 206,994.0 | -8,338.4 | -3.9% |
| Corrections | 326,888.8 | 330,811.7 | 333,040.5 | 333,040.5 | 331,288.6 | 317,291.8 | -15,748.7 | -4.7% |
| Educ & Early Devel | 1,543,182.5 | 1,547,274.6 | 1,698,061.9 | 1,698,061.9 | 1,616,730.1 | 1,604,450.1 | -93,611.8 | -5.5% |
| Environ Conservation | 83,042.2 | 87,079.9 | 87,560.9 | 87,560.9 | 87,714.4 | 85,864.7 | -1,696.2 | -1.9% |
| Fish and Game | 194,352.5 | 215,271.2 | 215,272.6 | 215,272.6 | 216,795.3 | 214,975.5 | -297.1 | -0.1% |
| Governor | 28,396.1 | 32,748.9 | 34,338.1 | 34,338.1 | 28,977.9 | 24,252.8 | -10,085.3 | -29.4% |
| Health & Social Svcs | 2,394,376.3 | 2,670,908.7 | 2,692,324.5 | 2,692,324.5 | 2,703,218.3 | 2,822,649.3 | 130,324.8 | 4.8% |
| Labor & Workforce | 152,358.0 | 184,097.6 | 185,306.7 | 185,306.7 | 185,174.3 | 179,537.8 | -5,768.9 | -3.1% |
| Law | 94,602.3 | 93,401.4 | 95,401.4 | 95,401.4 | 94,310.0 | 88,443.6 | -6,957.8 | -7.3% |
| Military & Veterans Affairs | 58,100.5 | 60,337.7 | 60,337.1 | 60,337.1 | 63,356.0 | 58,355.5 | -1,981.6 | -3.3% |
| Natural Resources | 207,238.3 | 167,814.2 | 178,330.4 | 178,330.4 | 184,600.2 | 175,145.6 | -3,184.8 | -1.8% |
| Public Safety | 197,134.6 | 206,438.8 | 206,581.4 | 206,581.4 | 210,138.4 | 199,335.7 | -7,245.7 | -3.5% |
| Revenue | 316,135.5 | 372,264.2 | 376,050.9 | 376,050.9 | 404,995.6 | 402,560.7 | 26,509.8 | 7.0% |
| Transportation | 633,792.9 | 629,036.8 | 629,036.8 | 629,036.8 | 640,188.3 | 628,257.0 | -779.8 | -0.1% |
| University of Alaska | 853,261.8 | 918,070.0 | 924,863.7 | 924,863.7 | 937,870.5 | 925,178.2 | 314.5 | 0.0% |
| Judiciary | 112,570.7 | 115,479.7 | 115,676.9 | 115,676.9 | 118,937.4 | 115,412.6 | -264.3 | -0.2% |
| Legislature | 64,658.6 | 76,676.2 | 78,077.9 | 78,077.9 | 79,459.1 | 79,459.1 | 1,381.2 | 1.8% |
| Branch-wide Unallocated App | 0.0 | 27,000.0 | 27,000.0 | 27,000.0 | 20,000.0 | 10,000.0 | -17,000.0 | -63.0% |
| Debt Service | 312,650.3 | 302,517.2 | 305,790.6 | 305,790.6 | 309,504.4 | 304,504.4 | -1,286.2 | -0.4% |
| Direct Approp to Retirement A | 633,780.6 | 5,241.6 | 3,005,241.6 | 3,005,241.6 | 262,519.9 | 262,519.9 | -2,742,721.7 | -91.3% |
| Fund Capitalization | 1,246,590.3 | 540,387.6 | 715,387.6 | 715,387.6 | 623,875.4 | 738,875.4 | 23,487.8 | 3.3% |
| Special Appropriations | 7,192.9 | 0.0 | 33,366.8 | 33,366.8 | 0.0 | 0.0 | -33,366.8 | -100.0% |
| Fund Transfers | 1,560,275.2 | 2,211,692.1 | -677,478.1 | -677,478.1 | 2,450,732.0 | 2,319,015.4 | 2,996,493.5 | 442.3% |
| Totals | 11,539,948.1 | 11,347,049.9 | 11,883,268.3 | 11,883,268.3 | 12,133,430.9 | 12,104,021.6 | 220,753.3 | 1.9% |