

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	324,291.8	-8,748.7	-2.6%
Educ & Early Devel	1,543,182.5	1,547,274.6	1,698,061.9	1,698,061.9	1,616,730.1	1,618,252.1	-79,809.8	-4.7%
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	2,802,649.3	110,324.8	4.1%
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	57,989.2	60,337.7	60,337.1	60,337.1	63,356.0	62,530.5	2,193.4	3.6%
Natural Resources	207,238.3	167,814.2	178,330.4	178,330.4	184,600.2	175,757.3	-2,573.1	-1.4%
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	926,686.6	1,822.9	0.2%
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	304,504.4	299,504.4	-6,286.2	-2.1%
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	2,310,015.4	2,987,493.5	441.0%
Totals	11,539,836.8	11,347,049.9	11,883,268.3	11,883,268.3	12,128,430.9	12,097,118.7	213,850.4	1.8%