

LF GF All

Department Summary - Operating Budget (6)

UGF & DGF Only

| 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 | 112,007.8 | 112,832.0 | 113,639.4 | 113,639.4 | 113,314.1 | 106,817.8 | -6,821.6 | -6.0% |
| Commerce | 127,478.6 | 122,099.6 | 124,631.3 | 124,631.3 | 123,149.5 | 120,063.5 | -4,567.8 | -3.7% |
| Corrections | 306,962.4 | 310,652.4 | 312,881.2 | 312,881.2 | 311,009.2 | 304,357.7 | -8,523.5 | -2.7% |
| Educ & Early Devel | 1,303,672.6 | 1,286,496.4 | 1,437,366.5 | 1,437,366.5 | 1,358,396.2 | 1,346,124.2 | -91,242.3 | -6.3% |
| Environ Conservation | 49,368.2 | 49,204.8 | 49,685.8 | 49,685.8 | 49,524.6 | 47,847.0 | -1,838.8 | -3.7% |
| Fish and Game | 90,836.0 | 88,405.1 | 88,406.5 | 88,406.5 | 87,648.2 | 84,648.2 | -3,758.3 | -4.3% |
| Governor | 27,752.5 | 32,020.3 | 33,609.5 | 33,609.5 | 28,244.0 | 23,518.9 | -10,090.6 | -30.0% |
| Health & Social Svcs | 1,244,340.8 | 1,328,751.5 | 1,349,928.3 | 1,349,928.3 | 1,358,324.8 | 1,309,322.3 | -40,606.0 | -3.0% |
| Labor & Workforce | 65,399.7 | 67,086.4 | 68,295.5 | 68,295.5 | 66,981.9 | 64,445.4 | -3,850.1 | -5.6% |
| Law | 63,616.1 | 62,003.2 | 64,003.2 | 64,003.2 | 61,927.9 | 56,807.9 | -7,195.3 | -11.2% |
| Military & Veterans Affairs | 22,864.7 | 24,845.3 | 24,845.3 | 24,845.3 | 23,249.0 | 18,074.0 | -6,771.3 | -27.3% |
| Natural Resources | 145,432.7 | 104,025.1 | 114,541.3 | 114,541.3 | 117,759.1 | 113,080.1 | -1,461.2 | -1.3% |
| Public Safety | 178,576.4 | 177,966.3 | 178,108.9 | 178,108.9 | 181,571.4 | 174,122.8 | -3,986.1 | -2.2% |
| Revenue | 42,798.7 | 42,488.6 | 43,638.6 | 43,638.6 | 42,953.3 | 41,251.4 | -2,387.2 | -5.5% |
| Transportation | 357,946.3 | 346,772.3 | 346,772.3 | 346,772.3 | 350,280.2 | 339,300.0 | -7,472.3 | -2.2% |
| University of Alaska | 650,823.1 | 680,499.5 | 687,293.2 | 687,293.2 | 700,358.1 | 689,174.2 | 1,881.0 | 0.3% |
| Judiciary | 110,143.1 | 112,187.1 | 112,384.3 | 112,384.3 | 115,467.0 | 111,942.2 | -442.1 | -0.4% |
| Legislature | 64,320.2 | 76,286.7 | 77,688.4 | 77,688.4 | 79,099.3 | 79,099.3 | 1,410.9 | 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 | 209,673.7 | 238,141.3 | 238,141.3 | 238,141.3 | 247,164.2 | 242,164.2 | 4,022.9 | 1.7% |
| Direct Approp to Retirement A | 633,780.6 | 5,241.6 | 5,241.6 | 5,241.6 | 5,890.8 | 262,519.9 | 257,278.3 | 4908.4% |
| Fund Capitalization | 1,199,533.4 | 509,061.5 | 684,061.5 | 684,061.5 | 591,567.1 | 706,567.1 | 22,505.6 | 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 | 2,322,521.9 | 2,322,521.9 | 2,450,732.0 | 2,310,015.4 | -12,506.5 | -0.5% |
| Totals | 8,574,795.7 | 8,015,759.1 | 8,538,052.6 | 8,538,052.6 | 8,484,611.9 | 8,561,263.5 | 23,210.9 | 0.3% |