

LF GF+Other

Department Summary - Operating Budget (6)

GF & Other Funds 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	319,506.2	343,759.2	344,566.6	344,566.6	343,961.1	337,135.8	-7,430.8	-2.2%
Commerce	167,846.3	183,568.9	193,550.0	193,550.0	193,670.2	186,777.2	-6,772.8	-3.5%
Corrections	321,579.8	325,377.9	327,606.7	327,606.7	325,806.8	318,810.0	-8,796.7	-2.7%
Educ & Early Devel	1,328,437.8	1,313,384.0	1,464,171.3	1,464,171.3	1,384,718.4	1,386,248.4	-77,922.9	-5.3%
Environ Conservation	60,831.9	61,817.5	62,298.5	62,298.5	63,434.4	62,235.8	-62.7	-0.1%
Fish and Game	144,104.2	151,558.1	151,559.5	151,559.5	150,521.6	148,121.6	-3,437.9	-2.3%
Governor	28,197.1	32,549.5	34,138.7	34,138.7	28,776.9	24,051.8	-10,086.9	-29.5%
Health & Social Svcs	1,324,775.9	1,417,675.8	1,439,019.8	1,439,019.8	1,448,280.2	1,401,217.8	-37,802.0	-2.6%
Labor & Workforce	82,861.9	88,860.0	90,069.1	90,069.1	88,987.7	85,151.2	-4,917.9	-5.5%
Law	93,745.4	92,397.1	94,397.1	94,397.1	93,289.9	87,423.5	-6,973.6	-7.4%
Military & Veterans Affairs	37,159.5	36,951.5	36,950.9	36,950.9	35,476.0	34,476.0	-2,474.9	-6.7%
Natural Resources	176,196.9	145,995.1	156,511.3	156,511.3	162,827.9	154,000.0	-2,511.3	-1.6%
Public Safety	191,355.6	195,651.1	195,793.7	195,793.7	199,338.8	188,536.1	-7,257.6	-3.7%
Revenue	243,694.1	294,679.8	298,466.5	298,466.5	326,865.0	324,430.1	25,963.6	8.7%
Transportation	632,342.3	626,186.4	626,186.4	626,186.4	637,834.0	626,228.3	41.9	0.0%
University of Alaska	727,742.5	767,217.3	774,011.0	774,011.0	787,017.8	775,833.9	1,822.9	0.2%
Judiciary	112,243.7	114,154.1	114,351.3	114,351.3	117,611.8	114,087.0	-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	295,198.5	297,268.9	300,542.3	300,542.3	299,256.1	294,256.1	-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	1,208,366.7	517,924.9	692,924.9	692,924.9	600,396.3	715,396.3	22,471.4	3.2%
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	9,762,093.6	9,327,587.0	9,863,323.8	9,863,323.8	10,100,781.9	9,926,411.3	63,087.5	0.6%