

Department Summary - Operating Budget (6)

Department	FY2015 Actuals (12769)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor Amended (13294)	FY2017 Governor vs FY2017 Governor Amended	
Administration	329,129.3	339,352.7	340,246.0	340,246.0	331,952.2	334,780.6	2,828.4	0.9%
Commerce	198,710.8	199,517.7	202,291.2	202,291.2	194,018.7	184,182.3	-9,836.4	-5.1%
Corrections	316,323.1	328,425.5	324,534.0	324,534.0	317,000.2	320,425.5	3,425.3	1.1%
Educ & Early Devel	1,613,666.7	1,598,594.8	1,597,920.0	1,597,920.0	1,629,442.1	1,632,420.0	2,977.9	0.2%
Environ Conservation	76,776.0	85,728.8	85,353.6	85,353.6	84,063.3	83,993.1	-70.2	-0.1%
Fish and Game	191,916.6	209,802.9	208,455.0	208,455.0	203,981.3	204,065.3	84.0	0.0%
Governor	31,425.7	24,272.8	23,883.9	23,883.9	23,876.8	24,076.6	199.8	0.8%
Health & Social Svcs	2,520,694.9	2,622,871.8	2,617,007.5	2,617,007.5	2,737,629.6	2,737,077.2	-552.4	-0.0%
Labor & Workforce	148,225.3	177,244.1	176,826.0	176,826.0	165,530.8	165,373.3	-157.5	-0.1%
Law	95,765.3	88,254.7	89,015.6	89,015.6	103,801.9	103,483.1	-318.8	-0.3%
Military & Veterans Affairs	54,045.2	61,936.1	61,376.4	61,376.4	61,386.6	59,733.1	-1,653.5	-2.7%
Natural Resources	224,867.4	169,019.0	167,844.0	167,844.0	191,489.3	185,068.2	-6,421.1	-3.4%
Public Safety	193,091.6	195,087.1	192,486.5	192,486.5	188,007.6	189,214.4	1,206.8	0.6%
Revenue	321,866.2	399,495.3	399,293.1	399,293.1	402,563.9	402,797.0	233.1	0.1%
Transportation	625,371.1	614,217.4	610,267.9	610,267.9	591,689.0	592,080.4	391.4	0.1%
University of Alaska	843,861.7	920,594.4	915,593.8	915,593.8	909,914.6	909,914.6	0.0	0.0%
Judiciary	114,559.0	114,353.5	114,353.5	114,353.5	110,371.3	111,330.8	959.5	0.9%
Legislature	67,540.1	74,271.1	74,469.8	74,469.8	72,999.8	73,578.2	578.4	0.8%
Branch-wide Unallocated App	0.0	-29,800.0	0.0	0.0	0.0	0.0	0.0	0.0%
Debt Service	268,249.7	287,449.3	290,606.3	290,606.3	544,942.7	325,978.7	-218,964.0	-40.2%
Direct Approp to Retirement A	3,005,241.6	262,519.9	262,519.9	262,519.9	48,925.8	221,348.3	172,422.5	352.4%
Special Appropriations	17,843.8	0.0	8,593.5	8,593.5	1,200,000.0	0.0	-1,200,000.0	-100.0%
Fund Capitalization	701,875.6	735,966.4	535,966.4	535,966.4	109,140.4	1,035,715.4	926,575.0	849.0%
Fund Transfers	-1,970,933.5	2,277,015.4	2,284,465.4	2,284,465.4	2,122,468.0	3,190,893.0	1,068,425.0	50.3%
Totals	9,990,113.2	11,756,190.7	11,583,369.3	11,583,369.3	12,345,195.9	13,087,529.1	742,333.2	6.0%