

## Department Summary - Operating Budget (6)

### All Funds

Department	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
Administration	338,032.0	843.0	347,918.2	348,183.5	265.3	0.1%
Commerce	210,787.9	6,078.3	207,345.9	212,912.8	5,566.9	2.7%
Corrections	334,066.8	-219.6	331,095.9	333,040.5	1,944.6	0.6%
Educ & Early Devel	1,567,348.6	0.0	1,576,178.2	1,698,061.9	121,883.7	7.7%
Environ Conservation	87,927.1	0.0	88,587.5	87,330.8	-1,256.7	-1.4%
Fish and Game	218,081.4	0.0	216,071.2	215,272.6	-798.6	-0.4%
Governor	32,898.7	-2,000.0	32,748.9	32,748.9	0.0	0.0%
Health & Social Svcs	2,665,937.0	-75.0	2,669,542.6	2,690,553.5	21,010.9	0.8%
Labor & Workforce	191,706.5	245.0	185,111.5	185,086.3	-25.2	-0.0%
Law	96,922.6	-178.4	93,458.4	93,401.4	-57.0	-0.1%
Military & Veterans Affairs	64,471.2	0.0	60,543.2	60,337.7	-205.5	-0.3%
Natural Resources	172,975.0	27,451.3	168,296.8	176,912.9	8,616.1	5.1%
Public Safety	205,243.7	175.0	208,667.5	206,438.8	-2,228.7	-1.1%
Revenue	349,314.9	42.0	371,731.0	376,050.9	4,319.9	1.2%
Transportation	631,041.5	-127.8	630,997.6	629,036.8	-1,960.8	-0.3%
University of Alaska	914,222.7	45.8	917,073.2	924,865.1	7,791.9	0.8%
Alaska Court System	114,569.8	-40.0	116,441.4	115,702.4	-739.0	-0.6%
Legislature	76,495.5	-9,000.0	79,196.2	77,360.1	-1,836.1	-2.3%
Branch-wide Unallocated App	36,000.0	-7,500.0	30,000.0	27,000.0	-3,000.0	-10.0%
Debt Service	338,618.2	-15,214.3	304,517.2	302,517.2	-2,000.0	-0.7%
Direct Approp to Retirement A	633,780.6	0.0	3,005,241.6	3,005,241.6	0.0	0.0%
Fund Capitalization	1,181,009.2	52,291.4	552,652.6	540,387.6	-12,265.0	-2.2%
Special Appropriations	37,081.3	3,484.3	20,000.0	20,000.0	0.0	0.0%
Fund Transfers	1,748,251.5	22,500.0	-785,387.8	-772,478.1	12,909.7	1.6%
<b>Totals</b>	<b>12,246,783.7</b>	<b>78,801.0</b>	<b>11,428,028.8</b>	<b>11,585,965.2</b>	<b>157,936.4</b>	<b>1.4%</b>