

Department Summary - Operating Budget (6)

All Funds

Department	FY2015 Management Plan (11493)	Final FY2015 Supplementals as Passed (12455)	Final FY2015 Supplementals Less Vetoed (12604)	FY2016 Governor Amended (12201)	Final FY2016 Operating as Passed (12605)	Final FY2016 Operating Less Vetoed (12608)	Final FY2016 Operating as Passed vs Final FY2016 Operating Less Vetoed	
Administration	348,365.7	2,269.9	2,269.9	340,942.5	339,352.7	339,352.7	0.0	0.0%
Commerce	215,332.4	2,320.7	2,320.7	206,994.0	199,520.2	199,520.2	0.0	0.0%
Corrections	333,040.5	-70.7	-70.7	324,291.8	328,425.5	328,425.5	0.0	0.0%
Educ & Early Devel	1,698,061.9	-52,147.9	-52,147.9	1,618,252.1	1,598,594.8	1,598,594.8	0.0	0.0%
Environ Conservation	87,560.9	0.0	0.0	85,864.7	85,728.8	85,728.8	0.0	0.0%
Fish and Game	215,272.6	460.0	460.0	214,975.5	209,802.9	209,802.9	0.0	0.0%
Governor	34,338.1	-2,150.0	-1,975.0	24,252.8	24,272.8	24,272.8	0.0	0.0%
Health & Social Svcs	2,692,324.5	36,549.0	36,549.0	2,802,649.3	2,622,871.8	2,622,871.8	0.0	0.0%
Labor & Workforce	185,306.7	0.0	0.0	179,537.8	177,244.1	177,244.1	0.0	0.0%
Law	95,401.4	0.0	0.0	88,443.6	88,254.7	88,254.7	0.0	0.0%
Military & Veterans Affairs	60,337.1	0.0	0.0	62,530.5	61,936.1	61,936.1	0.0	0.0%
Natural Resources	178,330.4	2,850.0	2,850.0	175,757.3	169,019.0	169,019.0	0.0	0.0%
Public Safety	206,581.4	0.0	0.0	199,335.7	195,087.1	195,087.1	0.0	0.0%
Revenue	376,050.9	9,396.7	9,396.7	402,560.7	399,825.3	399,825.3	0.0	0.0%
Transportation	629,036.8	0.0	0.0	628,650.4	614,217.4	614,217.4	0.0	0.0%
University of Alaska	924,863.7	0.0	0.0	926,686.6	920,594.4	920,594.4	0.0	0.0%
Judiciary	115,676.9	0.0	0.0	115,412.6	114,353.5	114,353.5	0.0	0.0%
Legislature	78,077.9	-7,174.3	-7,174.3	79,459.1	74,271.1	74,271.1	0.0	0.0%
Branch-wide Unallocated App	27,000.0	0.0	0.0	10,000.0	-29,800.0	-29,800.0	0.0	0.0%
Debt Service	305,790.6	-5,424.4	-5,424.4	302,449.3	287,449.3	287,449.3	0.0	0.0%
Direct Approp to Retirement A	3,005,241.6	0.0	0.0	262,519.9	262,519.9	262,519.9	0.0	0.0%
Special Appropriations	33,366.8	11,889.9	-8,110.1	0.0	0.0	0.0	0.0	0.0%
Fund Capitalization	715,387.6	0.0	0.0	738,875.4	735,966.4	535,966.4	-200,000.0	-27.2%
Fund Transfers	-677,478.1	-1,073,070.1	-1,319,265.1	2,310,015.4	2,284,465.4	2,284,465.4	0.0	0.0%
Totals	11,883,268.3	-1,074,301.2	-1,340,321.2	12,100,457.0	11,763,973.2	11,563,973.2	-200,000.0	-1.7%