

**LF GF Unrestricted**

**Department Summary - Operating Budget (6)**

<b>Department</b>	<b>FY2014 Actuals (11741)</b>	<b>FY2015 Conference Committee (11487)</b>	<b>FY2015 Authorized (11492)</b>	<b>FY2015 Management Plan (11493)</b>	<b>FY2016 Work in Progress Budget (12101)</b>	<b>FY2016 Governor Amended (12201)</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
Administration	86,890.4	87,385.5	88,178.3	88,178.3	87,451.3	80,955.0	-7,223.3	-8.2%
Commerce	47,944.3	38,194.5	40,454.3	40,454.3	38,575.4	35,489.4	-4,964.9	-12.3%
Corrections	290,833.5	295,531.9	297,654.4	297,654.4	286,231.4	272,919.8	-24,734.6	-8.3%
Educ & Early Devel	1,280,080.5	1,258,164.6	1,408,921.8	1,408,921.8	1,325,850.6	1,313,578.6	-95,343.2	-6.8%
Environ Conservation	23,560.2	21,991.1	22,472.1	22,472.1	22,233.3	20,454.6	-2,017.5	-9.0%
Fish and Game	82,923.4	79,387.8	79,387.8	79,387.8	78,542.4	72,542.4	-6,845.4	-8.6%
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	1,175,857.7	1,254,962.0	1,253,650.2	1,253,650.2	1,250,520.9	1,229,098.0	-24,552.2	-2.0%
Labor & Workforce	35,198.9	33,416.6	33,448.0	33,448.0	31,706.4	29,169.9	-4,278.1	-12.8%
Law	61,096.3	59,275.3	61,275.3	61,275.3	59,162.2	54,162.2	-7,113.1	-11.6%
Military & Veterans Affairs	22,953.9	24,816.9	24,816.9	24,816.9	23,220.6	18,045.6	-6,771.3	-27.3%
Natural Resources	123,179.1	77,556.6	88,072.8	88,072.8	90,823.4	85,890.0	-2,182.8	-2.5%
Public Safety	173,691.3	171,410.6	171,553.2	171,553.2	174,970.8	167,522.9	-4,030.3	-2.3%
Revenue	33,064.6	32,681.4	33,831.4	33,831.4	32,584.9	30,882.0	-2,949.4	-8.7%
Transportation	301,206.6	278,604.6	278,604.6	278,604.6	278,825.2	267,825.0	-10,779.6	-3.9%
University of Alaska	377,610.2	363,599.7	370,599.7	370,599.7	373,655.4	361,250.0	-9,349.7	-2.5%
Judiciary	109,684.4	111,669.1	111,866.3	111,866.3	114,949.0	111,424.2	-442.1	-0.4%
Legislature	64,253.6	76,220.3	77,622.0	77,622.0	79,035.9	79,035.9	1,413.9	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	188,873.7	218,841.3	218,841.3	218,841.3	228,264.2	223,264.2	4,422.9	2.0%
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	1,198,291.4	507,500.0	682,500.0	682,500.0	590,000.0	705,000.0	22,500.0	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	-266,438.9	70,404.1	67,745.3	67,745.3	80,153.7	-53,562.9	-121,308.2	-179.1%
<b>Totals</b>	<b>6,079,481.1</b>	<b>5,125,875.8</b>	<b>5,510,713.6</b>	<b>5,510,713.6</b>	<b>5,300,891.8</b>	<b>5,400,985.6</b>	<b>-109,728.0</b>	<b>-2.0%</b>