

LF GF Unrestricted
Department Summary - Operating Budget (6)

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	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%
Totals	6,079,481.1	5,125,875.8	5,510,713.6	5,510,713.6	5,300,891.8	5,400,985.6	-109,728.0	-2.0%