

**LF GF All**

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

**UGF & DGF Only**

<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	112,007.8	112,832.0	113,639.4	113,639.4	113,314.1	106,817.8	-6,821.6	-6.0%
Commerce	127,478.6	122,099.6	124,631.3	124,631.3	123,149.5	120,063.5	-4,567.8	-3.7%
Corrections	306,962.4	310,652.4	312,881.2	312,881.2	311,009.2	304,357.7	-8,523.5	-2.7%
Educ & Early Devel	1,303,672.6	1,286,496.4	1,437,366.5	1,437,366.5	1,358,396.2	1,346,124.2	-91,242.3	-6.3%
Environ Conservation	49,368.2	49,204.8	49,685.8	49,685.8	49,524.6	47,847.0	-1,838.8	-3.7%
Fish and Game	90,836.0	88,405.1	88,406.5	88,406.5	87,648.2	84,648.2	-3,758.3	-4.3%
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	1,244,340.8	1,328,751.5	1,349,928.3	1,349,928.3	1,358,324.8	1,309,322.3	-40,606.0	-3.0%
Labor & Workforce	65,399.7	67,086.4	68,295.5	68,295.5	66,981.9	64,445.4	-3,850.1	-5.6%
Law	63,616.1	62,003.2	64,003.2	64,003.2	61,927.9	56,807.9	-7,195.3	-11.2%
Military & Veterans Affairs	22,976.0	24,845.3	24,845.3	24,845.3	23,249.0	18,074.0	-6,771.3	-27.3%
Natural Resources	145,432.7	104,025.1	114,541.3	114,541.3	117,759.1	112,468.4	-2,072.9	-1.8%
Public Safety	178,576.4	177,966.3	178,108.9	178,108.9	181,571.4	174,122.8	-3,986.1	-2.2%
Revenue	42,798.7	42,488.6	43,638.6	43,638.6	42,953.3	41,251.4	-2,387.2	-5.5%
Transportation	357,946.3	346,772.3	346,772.3	346,772.3	350,280.2	339,300.0	-7,472.3	-2.2%
University of Alaska	650,823.1	680,499.5	687,293.2	687,293.2	700,358.1	688,420.0	1,126.8	0.2%
Judiciary	110,143.1	112,187.1	112,384.3	112,384.3	115,467.0	111,942.2	-442.1	-0.4%
Legislature	64,320.2	76,286.7	77,688.4	77,688.4	79,099.3	79,099.3	1,410.9	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	209,673.7	238,141.3	238,141.3	238,141.3	252,164.2	247,164.2	9,022.9	3.8%
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	1,199,533.4	509,061.5	684,061.5	684,061.5	591,567.1	706,567.1	22,505.6	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	1,560,275.2	2,211,692.1	2,322,521.9	2,322,521.9	2,450,732.0	2,310,015.4	-12,506.5	-0.5%
<b>Totals</b>	<b>8,574,907.0</b>	<b>8,015,759.1</b>	<b>8,538,052.6</b>	<b>8,538,052.6</b>	<b>8,489,611.9</b>	<b>8,564,897.6</b>	<b>26,845.0</b>	<b>0.3%</b>