

LF GF All

Department Summary - Operating Budget (6)

UGF & DGF Only

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	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	22,864.7	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	113,080.1	-1,461.2	-1.3%
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	339,693.4	-7,078.9	-2.0%
University of Alaska	650,823.1	680,499.5	687,293.2	687,293.2	700,358.1	689,174.2	1,881.0	0.3%
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	245,109.1	6,967.8	2.9%
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%
Totals	8,574,795.7	8,015,759.1	8,538,052.6	8,538,052.6	8,489,611.9	8,564,601.8	26,549.2	0.3%