

Department Summary - Operating Budget (6)

Department	FY2014 Final Authorized (11742)	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2014 Final Authorized vs FY2014 Actuals	Actuals
Administration	341,586.3	322,047.7	347,558.3	348,365.7	348,365.7	-19,538.6	-5.7%
Commerce	228,405.3	197,304.3	204,941.5	215,347.6	215,347.6	-31,101.0	-13.6%
Corrections	336,174.9	326,888.8	330,811.7	333,040.5	333,040.5	-9,286.1	-2.8%
Educ & Early Devel	1,570,640.5	1,543,182.5	1,547,274.6	1,698,061.9	1,698,061.9	-27,458.0	-1.7%
Environ Conservation	93,173.0	83,042.2	87,079.9	87,560.9	87,560.9	-10,130.8	-10.9%
Fish and Game	223,505.2	194,352.5	215,271.2	215,272.6	215,272.6	-29,152.7	-13.0%
Governor	28,806.6	28,396.1	32,748.9	34,338.1	34,338.1	-410.5	-1.4%
Health & Social Svcs	2,674,580.1	2,394,376.3	2,670,908.7	2,692,324.5	2,692,324.5	-280,203.8	-10.5%
Labor & Workforce	193,506.8	152,358.0	184,097.6	185,306.7	185,306.7	-41,148.8	-21.3%
Law	100,968.0	94,602.3	93,401.4	95,401.4	95,401.4	-6,365.7	-6.3%
Military & Veterans Affairs	66,987.5	58,100.5	60,337.7	60,337.1	60,337.1	-8,887.0	-13.3%
Natural Resources	234,784.8	207,238.3	167,814.2	178,330.4	178,330.4	-27,546.5	-11.7%
Public Safety	209,465.1	197,134.6	206,438.8	206,581.4	206,581.4	-12,330.5	-5.9%
Revenue	352,272.2	316,135.5	372,264.2	376,050.9	376,050.9	-36,136.7	-10.3%
Transportation	656,227.1	633,792.9	629,036.8	629,036.8	629,036.8	-22,434.2	-3.4%
University of Alaska	921,662.7	853,261.8	918,070.0	924,863.7	924,863.7	-68,400.9	-7.4%
Alaska Court System	115,447.9	112,570.7	115,479.7	115,676.9	115,676.9	-2,877.2	-2.5%
Legislature	65,456.6	64,658.6	76,676.2	78,077.9	78,077.9	-798.0	-1.2%
Branch-wide Unallocated App	0.0	0.0	27,000.0	27,000.0	27,000.0	0.0	0.0%
Totals	8,413,650.6	7,779,443.6	8,287,211.4	8,500,975.0	8,500,975.0	-634,207.0	-7.5%