

LF GF Unrestricted

Department Summary - Operating Budget (6)

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Department	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2015 Management Plan vs FY2016 Work in Progress Budget	
Administration	87,385.5	88,178.3	88,178.3	87,451.3	-727.0	-0.8%
Commerce	38,194.5	40,469.5	40,469.5	38,575.4	-1,894.1	-4.7%
Corrections	295,531.9	297,654.4	297,654.4	286,231.4	-11,423.0	-3.8%
Educ & Early Devel	1,258,164.6	1,408,921.8	1,408,921.8	1,325,848.0	-83,073.8	-5.9%
Environ Conservation	21,991.1	22,472.1	22,472.1	22,233.3	-238.8	-1.1%
Fish and Game	79,387.8	79,387.8	79,387.8	78,542.4	-845.4	-1.1%
Governor	32,020.3	33,609.5	33,609.5	28,244.0	-5,365.5	-16.0%
Health & Social Svcs	1,254,962.0	1,253,650.2	1,253,650.2	1,250,520.9	-3,129.3	-0.2%
Labor & Workforce	33,416.6	33,448.0	33,448.0	31,706.4	-1,741.6	-5.2%
Law	59,275.3	61,275.3	61,275.3	59,162.2	-2,113.1	-3.4%
Military & Veterans Affairs	24,816.9	24,816.9	24,816.9	23,220.6	-1,596.3	-6.4%
Natural Resources	77,556.6	88,072.8	88,072.8	90,834.5	2,761.7	3.1%
Public Safety	171,410.6	171,553.2	171,553.2	174,970.8	3,417.6	2.0%
Revenue	32,681.4	33,831.4	33,831.4	32,584.9	-1,246.5	-3.7%
Transportation	278,604.6	278,604.6	278,604.6	278,825.2	220.6	0.1%
University of Alaska	363,599.7	370,599.7	370,599.7	373,655.4	3,055.7	0.8%
Alaska Court System	111,669.1	111,866.3	111,866.3	112,975.8	1,109.5	1.0%
Legislature	76,220.3	77,622.0	77,622.0	75,909.9	-1,712.1	-2.2%
Branch-wide Unallocated App	27,000.0	27,000.0	27,000.0	23,091.1	-3,908.9	-14.5%
Debt Service	218,841.3	218,841.3	218,841.3	228,264.2	9,422.9	4.3%
Direct Approp to Retirement A	5,241.6	5,241.6	5,241.6	5,890.8	649.2	12.4%
Fund Capitalization	507,500.0	682,500.0	682,500.0	590,000.0	-92,500.0	-13.6%
Special Appropriations	0.0	33,366.8	33,366.8	0.0	-33,366.8	-100.0%
Fund Transfers	70,404.1	67,745.3	67,745.3	80,153.7	12,408.4	18.3%
Totals	5,125,875.8	5,510,728.8	5,510,728.8	5,298,892.2	-211,836.6	-3.8%