

## Department Summary - Operating Budget (6)

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	347,558.3	348,365.7	348,365.7	347,767.8	-597.9	-0.2%
Commerce	204,941.5	215,347.6	215,347.6	215,277.0	-70.6	-0.0%
Corrections	330,811.7	333,040.5	333,040.5	331,288.6	-1,751.9	-0.5%
Educ & Early Devel	1,547,274.6	1,698,061.9	1,698,061.9	1,616,730.1	-81,331.8	-4.8%
Environ Conservation	87,079.9	87,560.9	87,560.9	87,714.4	153.5	0.2%
Fish and Game	215,271.2	215,272.6	215,272.6	216,795.3	1,522.7	0.7%
Governor	32,748.9	34,338.1	34,338.1	28,977.9	-5,360.2	-15.6%
Health & Social Svcs	2,670,908.7	2,692,324.5	2,692,324.5	2,703,218.3	10,893.8	0.4%
Labor & Workforce	184,097.6	185,306.7	185,306.7	185,174.3	-132.4	-0.1%
Law	93,401.4	95,401.4	95,401.4	94,310.0	-1,091.4	-1.1%
Military & Veterans Affairs	60,337.7	60,337.1	60,337.1	63,356.0	3,018.9	5.0%
Natural Resources	167,814.2	178,330.4	178,330.4	184,600.2	6,269.8	3.5%
Public Safety	206,438.8	206,581.4	206,581.4	210,138.4	3,557.0	1.7%
Revenue	372,264.2	376,050.9	376,050.9	404,995.6	28,944.7	7.7%
Transportation	629,036.8	629,036.8	629,036.8	640,188.3	11,151.5	1.8%
University of Alaska	918,070.0	924,863.7	924,863.7	937,870.5	13,006.8	1.4%
Judiciary	115,479.7	115,676.9	115,676.9	118,937.4	3,260.5	2.8%
Legislature	76,676.2	78,077.9	78,077.9	79,459.1	1,381.2	1.8%
Branch-wide Unallocated App	27,000.0	27,000.0	27,000.0	20,000.0	-7,000.0	-25.9%
Debt Service	302,517.2	305,790.6	305,790.6	309,504.4	3,713.8	1.2%
Direct Approp to Retirement A	5,241.6	3,005,241.6	3,005,241.6	262,519.9	-2,742,721.7	-91.3%
Fund Capitalization	540,387.6	715,387.6	715,387.6	623,875.4	-91,512.2	-12.8%
Special Appropriations	0.0	33,366.8	33,366.8	0.0	-33,366.8	-100.0%
Fund Transfers	2,211,692.1	-677,478.1	-677,478.1	2,450,732.0	3,128,210.1	461.7%
<b>Totals</b>	<b>11,347,049.9</b>	<b>11,883,283.5</b>	<b>11,883,283.5</b>	<b>12,133,430.9</b>	<b>250,147.4</b>	<b>2.1%</b>