

**LF GF Unrestricted**

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

<b>Department</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>FY2015 Management Plan vs FY2016 Work in Progress Budget</b>	
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	1,325,850.6	-83,071.2	-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	90,823.4	2,750.6	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%
Judiciary	111,669.1	111,866.3	111,866.3	114,949.0	3,082.7	2.8%
Legislature	76,220.3	77,622.0	77,622.0	79,035.9	1,413.9	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	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%
<b>Totals</b>	<b>5,125,875.8</b>	<b>5,510,728.8</b>	<b>5,510,728.8</b>	<b>5,300,891.8</b>	<b>-209,837.0</b>	<b>-3.8%</b>