

**LF GF All**

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

**UGF & DGF Only**

<b>Department</b>	<b>FY2013 Actuals (10924)</b>	<b>FY2014 Conference Committee (10683)</b>	<b>FY2014 Authorized (10689)</b>	<b>FY2014 Management Plan (10697)</b>	<b>FY2015 Governor (11059)</b>	<b>FY2015 Governor Amended (11297)</b>	<b>FY2015 Governor vs FY2015 Governor Amended</b>	<b>FY2015 Governor vs FY2015 Governor Amended</b>
Administration	107,049.0	110,382.3	111,709.9	111,709.9	112,369.6	113,191.9	822.3	0.7%
Commerce	127,869.4	139,355.4	140,090.7	140,090.7	138,300.3	138,300.3	0.0	0.0%
Corrections	300,046.3	313,605.1	314,122.7	314,122.7	310,936.6	310,936.6	0.0	0.0%
Educ & Early Devel	1,303,146.7	1,304,051.7	1,306,973.0	1,306,973.0	1,315,400.0	1,315,400.0	0.0	0.0%
Environ Conservation	46,914.8	49,048.0	51,071.6	51,071.6	50,712.4	50,712.4	0.0	0.0%
Fish and Game	87,261.6	89,897.2	90,614.6	90,614.6	89,205.1	89,205.1	0.0	0.0%
Governor	30,656.4	28,886.6	32,171.1	32,171.1	32,020.3	32,020.3	0.0	0.0%
Health & Social Svcs	1,223,885.7	1,309,428.5	1,320,351.2	1,320,351.2	1,328,734.4	1,328,734.4	0.0	0.0%
Labor & Workforce	65,246.4	68,359.9	68,941.0	68,941.0	68,074.2	68,074.2	0.0	0.0%
Law	65,422.1	63,067.2	66,103.6	66,103.6	63,160.2	63,160.2	0.0	0.0%
Military & Veterans Affairs	22,802.9	22,162.5	22,326.3	22,326.3	25,050.8	25,050.8	0.0	0.0%
Natural Resources	120,457.8	106,743.6	109,029.5	109,029.5	104,632.7	104,632.7	0.0	0.0%
Public Safety	171,586.2	178,686.8	179,011.6	179,011.6	178,881.0	181,595.0	2,714.0	1.5%
Revenue	41,125.0	42,450.0	43,274.2	43,274.2	42,005.3	42,005.3	0.0	0.0%
Transportation	363,937.1	351,405.8	351,809.2	351,809.2	349,633.1	349,633.1	0.0	0.0%
University of Alaska	642,465.7	676,773.4	676,772.2	676,772.2	675,220.3	678,942.9	3,722.6	0.6%
Alaska Court System	107,511.6	110,003.6	111,092.3	111,092.3	113,048.8	113,048.8	0.0	0.0%
Legislature	61,336.9	72,524.0	76,092.5	76,092.5	78,793.2	78,793.2	0.0	0.0%
Branch-wide Unallocated App	0.0	41,506.4	36,000.0	36,000.0	30,000.0	30,000.0	0.0	0.0%
Debt Service	216,680.0	228,152.8	228,152.8	228,152.8	250,921.4	240,409.1	-10,512.3	-4.2%
Direct Approp to Retirement A	613,865.2	633,780.6	633,780.6	633,780.6	5,241.6	5,241.6	0.0	0.0%
Fund Capitalization	530,430.8	742,151.4	1,147,151.4	1,147,151.4	519,836.7	519,836.7	0.0	0.0%
Special Appropriations	7,060.0	0.0	37,081.3	37,081.3	20,000.0	20,000.0	0.0	0.0%
Fund Transfers	963,675.1	1,599,415.7	1,746,307.1	1,746,307.1	2,221,692.1	2,211,692.1	-10,000.0	-0.5%
<b>Totals</b>	<b>7,220,432.7</b>	<b>8,281,838.5</b>	<b>8,900,030.4</b>	<b>8,900,030.4</b>	<b>8,123,870.1</b>	<b>8,110,616.7</b>	<b>-13,253.4</b>	<b>-0.2%</b>