

LF GF All

Department Summary - Operating Budget (6)

UGF & DGF Only

Department	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2015 Governor Amended (11297)	FY2015 Governor vs FY2015 Governor Amended	
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	68,100.3	26.1	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	679,502.7	4,282.4	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	238,141.3	-12,780.1	-5.1%
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%
Totals	7,220,432.7	8,281,838.5	8,900,030.4	8,900,030.4	8,123,870.1	8,108,934.8	-14,935.3	-0.2%