

LF GF+Other

Department Summary - Operating Budget (6)

GF & Other Funds 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 | 305,460.1 | 332,568.9 | 334,232.9 | 334,232.9 | 340,096.8 | 344,119.1 | 4,022.3 | 1.2% |
| Commerce | 158,640.0 | 182,570.9 | 180,784.6 | 180,784.6 | 179,236.6 | 179,236.6 | 0.0 | 0.0% |
| Corrections | 315,780.8 | 328,195.2 | 328,721.1 | 328,721.1 | 325,662.1 | 325,662.1 | 0.0 | 0.0% |
| Educ & Early Devel | 1,329,386.6 | 1,330,082.1 | 1,333,406.1 | 1,333,406.1 | 1,342,287.6 | 1,342,287.6 | 0.0 | 0.0% |
| Environ Conservation | 57,223.8 | 60,336.9 | 62,418.0 | 62,418.0 | 62,942.2 | 62,942.2 | 0.0 | 0.0% |
| Fish and Game | 137,319.6 | 153,070.8 | 154,073.4 | 154,073.4 | 152,358.1 | 152,358.1 | 0.0 | 0.0% |
| Governor | 31,186.6 | 29,408.3 | 32,699.5 | 32,699.5 | 32,549.5 | 32,549.5 | 0.0 | 0.0% |
| Health & Social Svcs | 1,305,299.7 | 1,404,393.1 | 1,415,606.2 | 1,415,606.2 | 1,419,058.7 | 1,419,058.7 | 0.0 | 0.0% |
| Labor & Workforce | 85,734.5 | 91,347.5 | 92,014.4 | 92,014.4 | 89,843.3 | 89,843.3 | 0.0 | 0.0% |
| Law | 92,374.2 | 91,468.7 | 94,841.2 | 94,841.2 | 92,317.3 | 92,317.3 | 0.0 | 0.0% |
| Military & Veterans Affairs | 33,820.7 | 38,845.0 | 39,097.1 | 39,097.1 | 37,157.0 | 37,157.0 | 0.0 | 0.0% |
| Natural Resources | 151,442.2 | 147,584.0 | 150,429.0 | 150,429.0 | 145,782.4 | 145,807.4 | 25.0 | 0.0% |
| Public Safety | 183,630.6 | 194,033.3 | 194,391.3 | 194,391.3 | 195,155.5 | 197,355.5 | 2,200.0 | 1.1% |
| Revenue | 238,951.2 | 269,734.1 | 271,772.6 | 271,772.6 | 294,146.6 | 294,146.6 | 0.0 | 0.0% |
| Transportation | 629,132.5 | 625,187.3 | 626,485.1 | 626,485.1 | 627,381.2 | 627,381.2 | 0.0 | 0.0% |
| University of Alaska | 720,477.8 | 763,371.2 | 763,370.0 | 763,370.0 | 761,938.1 | 765,311.1 | 3,373.0 | 0.4% |
| Alaska Court System | 109,776.3 | 111,805.5 | 112,894.2 | 112,894.2 | 115,015.8 | 115,015.8 | 0.0 | 0.0% |
| Legislature | 61,716.5 | 72,927.0 | 76,495.5 | 76,495.5 | 79,196.2 | 79,196.2 | 0.0 | 0.0% |
| Branch-wide Unallocated App | 0.0 | 43,564.8 | 36,000.0 | 36,000.0 | 30,000.0 | 30,000.0 | 0.0 | 0.0% |
| Debt Service | 270,048.5 | 317,678.9 | 321,144.3 | 321,144.3 | 312,049.0 | 301,536.7 | -10,512.3 | -3.4% |
| Direct Approp to Retirement A | 613,865.2 | 633,780.6 | 633,780.6 | 633,780.6 | 3,005,241.6 | 3,005,241.6 | 0.0 | 0.0% |
| Fund Capitalization | 533,982.2 | 752,710.2 | 1,157,710.2 | 1,157,710.2 | 530,189.9 | 530,189.9 | 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 | 1,058,130.8 | 1,601,360.1 | 1,748,251.5 | 1,748,251.5 | -775,387.8 | -785,387.8 | -10,000.0 | -1.3% |
| Totals | 8,430,440.4 | 9,576,024.4 | 10,197,700.1 | 10,197,700.1 | 9,414,217.7 | 9,403,325.7 | -10,892.0 | -0.1% |