

**LF GF+Other**

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

**GF & Other Funds 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></b>
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	89,873.9	30.6	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	197,879.8	2,724.3	1.4%
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	627,454.3	73.1	0.0%
University of Alaska	720,477.8	763,371.2	763,370.0	763,370.0	761,938.1	766,220.5	4,282.4	0.6%
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	299,268.9	-12,780.1	-4.1%
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	968,930.8	1,601,360.1	1,748,251.5	1,748,251.5	-775,387.8	-785,387.8	-10,000.0	-1.3%
<b>Totals</b>	<b>8,341,240.4</b>	<b>9,576,024.4</b>	<b>10,197,700.1</b>	<b>10,197,700.1</b>	<b>9,414,217.7</b>	<b>9,402,595.3</b>	<b>-11,622.4</b>	<b>-0.1%</b>