

Department Summary - Operating Budget (6)

All Funds

Department	FY2013 Actuals (10924)	FY2014 Conference Committee (10683)	FY2014 Authorized (10689)	FY2014 Management Plan (10697)	FY2015 Governor (11059)	FY2014 Management Plan vs FY2015 Governor	
Administration	308,333.8	336,364.7	338,032.0	338,032.0	343,895.9	5,863.9	1.7%
Commerce	191,302.3	204,129.0	210,787.9	210,787.9	207,345.9	-3,442.0	-1.6%
Corrections	318,893.3	333,528.4	334,066.8	334,066.8	331,095.9	-2,970.9	-0.9%
Educ & Early Devel	1,543,658.4	1,563,934.8	1,567,348.6	1,567,348.6	1,576,178.2	8,829.6	0.6%
Environ Conservation	80,011.3	85,442.9	87,927.1	87,927.1	88,587.5	660.4	0.8%
Fish and Game	188,609.3	216,814.5	218,081.4	218,081.4	216,071.2	-2,010.2	-0.9%
Governor	31,384.1	29,606.5	32,898.7	32,898.7	32,748.9	-149.8	-0.5%
Health & Social Svcs	2,377,279.3	2,653,165.5	2,665,937.0	2,665,937.0	2,669,542.6	3,605.6	0.1%
Labor & Workforce	159,350.5	190,636.7	191,706.5	191,706.5	185,080.9	-6,625.6	-3.5%
Law	93,208.5	93,441.4	96,922.6	96,922.6	93,458.4	-3,464.2	-3.6%
Military & Veterans Affairs	53,412.8	64,147.0	64,471.2	64,471.2	60,543.2	-3,928.0	-6.1%
Natural Resources	177,522.1	170,077.9	172,975.0	172,975.0	168,271.8	-4,703.2	-2.7%
Public Safety	192,673.3	204,881.5	205,243.7	205,243.7	205,939.8	696.1	0.3%
Revenue	312,666.2	346,824.7	349,314.9	349,314.9	371,731.0	22,416.1	6.4%
Transportation	630,652.0	629,031.9	631,041.5	631,041.5	630,919.7	-121.8	-0.0%
University of Alaska	848,003.5	914,223.9	914,222.7	914,222.7	912,790.8	-1,431.9	-0.2%
Alaska Court System	110,294.6	113,481.1	114,569.8	114,569.8	116,441.4	1,871.6	1.6%
Legislature	61,716.5	72,927.0	76,495.5	76,495.5	79,196.2	2,700.7	3.5%
Branch-wide Unallocated App	0.0	45,328.5	36,000.0	36,000.0	30,000.0	-6,000.0	-16.7%
Debt Service	287,814.0	335,152.8	338,618.2	338,618.2	317,297.3	-21,320.9	-6.3%
Direct Approp to Retirement A	613,865.2	633,780.6	633,780.6	633,780.6	3,005,241.6	2,371,461.0	374.2%
Fund Capitalization	559,363.3	776,009.2	1,181,009.2	1,181,009.2	552,652.6	-628,356.6	-53.2%
Special Appropriations	7,060.0	0.0	37,081.3	37,081.3	20,000.0	-17,081.3	-46.1%
Fund Transfers	1,058,130.8	1,601,360.1	1,748,251.5	1,748,251.5	-775,387.8	-2,523,639.3	-144.4%
Totals	10,205,205.1	11,614,290.6	12,246,783.7	12,246,783.7	11,439,643.0	-807,140.7	-6.6%