

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) | FY2014 Management Plan vs FY2015 Governor | |
|-------------------------------|-----------------------------------|--|--------------------------------------|---|------------------------------------|--|--------------|
| Administration | 107,049.0 | 110,382.3 | 111,709.9 | 111,709.9 | 112,369.6 | 659.7 | 0.6% |
| Commerce | 127,869.4 | 139,355.4 | 140,090.7 | 140,090.7 | 138,300.3 | -1,790.4 | -1.3% |
| Corrections | 300,046.3 | 313,605.1 | 314,122.7 | 314,122.7 | 310,936.6 | -3,186.1 | -1.0% |
| Educ & Early Devel | 1,303,146.7 | 1,304,051.7 | 1,306,973.0 | 1,306,973.0 | 1,315,400.0 | 8,427.0 | 0.6% |
| Environ Conservation | 46,914.8 | 49,048.0 | 51,071.6 | 51,071.6 | 50,712.4 | -359.2 | -0.7% |
| Fish and Game | 87,261.6 | 89,897.2 | 90,614.6 | 90,614.6 | 89,205.1 | -1,409.5 | -1.6% |
| Governor | 30,656.4 | 28,886.6 | 32,171.1 | 32,171.1 | 32,020.3 | -150.8 | -0.5% |
| Health & Social Svcs | 1,224,111.1 | 1,309,428.5 | 1,320,351.2 | 1,320,351.2 | 1,328,734.4 | 8,383.2 | 0.6% |
| Labor & Workforce | 65,246.4 | 68,359.9 | 68,941.0 | 68,941.0 | 68,074.2 | -866.8 | -1.3% |
| Law | 65,422.1 | 63,067.2 | 66,103.6 | 66,103.6 | 63,160.2 | -2,943.4 | -4.5% |
| Military & Veterans Affairs | 22,802.9 | 22,162.5 | 22,326.3 | 22,326.3 | 25,050.8 | 2,724.5 | 12.2% |
| Natural Resources | 120,457.8 | 106,743.6 | 109,029.5 | 109,029.5 | 104,632.7 | -4,396.8 | -4.0% |
| Public Safety | 171,586.2 | 178,686.8 | 179,011.6 | 179,011.6 | 178,881.0 | -130.6 | -0.1% |
| Revenue | 41,171.1 | 42,450.0 | 43,274.2 | 43,274.2 | 42,005.3 | -1,268.9 | -2.9% |
| Transportation | 363,937.1 | 351,405.8 | 351,809.2 | 351,809.2 | 349,633.1 | -2,176.1 | -0.6% |
| University of Alaska | 642,465.7 | 676,773.4 | 676,772.2 | 676,772.2 | 675,220.3 | -1,551.9 | -0.2% |
| Alaska Court System | 107,511.6 | 110,003.6 | 111,092.3 | 111,092.3 | 113,048.8 | 1,956.5 | 1.8% |
| Legislature | 61,336.9 | 72,524.0 | 76,092.5 | 76,092.5 | 78,793.2 | 2,700.7 | 3.5% |
| Branch-wide Unallocated App | 0.0 | 41,506.4 | 36,000.0 | 36,000.0 | 30,000.0 | -6,000.0 | -16.7% |
| Debt Service | 216,680.0 | 228,152.8 | 228,152.8 | 228,152.8 | 250,921.4 | 22,768.6 | 10.0% |
| Direct Approp to Retirement A | 613,865.2 | 633,780.6 | 633,780.6 | 633,780.6 | 5,241.6 | -628,539.0 | -99.2% |
| Fund Capitalization | 530,464.6 | 742,151.4 | 1,147,151.4 | 1,147,151.4 | 519,836.7 | -627,314.7 | -54.7% |
| Special Appropriations | 7,060.0 | 0.0 | 37,081.3 | 37,081.3 | 20,000.0 | -17,081.3 | -46.1% |
| Fund Transfers | 1,052,875.1 | 1,599,415.7 | 1,746,307.1 | 1,746,307.1 | 2,221,692.1 | 475,385.0 | 27.2% |
| Totals | 7,309,938.0 | 8,281,838.5 | 8,900,030.4 | 8,900,030.4 | 8,123,870.1 | -776,160.3 | -8.7% |