

LF GF+Other

Department Summary - Operating Budget (6)

GF & Other Funds Only

Department	FY2014 Management Plan (10697)	Final FY2014 Enacted Supplemental Budget (11476)	FY2015 Governor Amended (11297)	Final FY2015 Enacted Operating Budget (11452)	FY2015 Governor Amended vs Final FY2015 Enacted Operating Budget	
Administration	334,232.9	843.0	344,119.1	344,384.4	265.3	0.1%
Commerce	188,477.2	6,078.3	185,231.7	191,540.2	6,308.5	3.4%
Corrections	328,721.1	-219.6	325,662.1	327,606.7	1,944.6	0.6%
Educ & Early Devel	1,333,406.1	0.0	1,342,287.6	1,464,171.3	121,883.7	9.1%
Environ Conservation	62,708.8	0.0	63,325.1	62,068.4	-1,256.7	-2.0%
Fish and Game	154,073.4	0.0	152,358.1	151,559.5	-798.6	-0.5%
Governor	32,699.5	-2,000.0	32,549.5	32,549.5	0.0	0.0%
Health & Social Svcs	1,415,606.2	-75.0	1,419,058.7	1,437,248.8	18,190.1	1.3%
Labor & Workforce	92,014.4	245.0	89,873.9	89,848.7	-25.2	-0.0%
Law	94,943.5	-178.4	92,454.1	92,397.1	-57.0	-0.1%
Military & Veterans Affairs	39,097.1	23.1	37,157.0	36,951.5	-205.5	-0.6%
Natural Resources	150,429.0	27,451.3	146,477.7	155,093.8	8,616.1	5.9%
Public Safety	194,391.3	175.0	197,879.8	195,651.1	-2,228.7	-1.1%
Revenue	271,772.6	42.0	294,146.6	298,466.5	4,319.9	1.5%
Transportation	627,196.9	-127.8	628,147.2	626,186.4	-1,960.8	-0.3%
University of Alaska	763,370.0	45.8	766,220.5	774,012.4	7,791.9	1.0%
Alaska Court System	112,894.2	-40.0	115,015.8	114,376.8	-639.0	-0.6%
Legislature	76,495.5	-9,000.0	79,196.2	77,360.1	-1,836.1	-2.3%
Branch-wide Unallocated App	36,000.0	-7,500.0	30,000.0	27,000.0	-3,000.0	-10.0%
Debt Service	321,144.3	-15,192.4	299,268.9	297,268.9	-2,000.0	-0.7%
Direct Approp to Retirement A	633,780.6	0.0	3,005,241.6	3,005,241.6	0.0	0.0%
Fund Capitalization	1,157,710.2	52,291.4	530,189.9	517,924.9	-12,265.0	-2.3%
Special Appropriations	37,081.3	3,484.3	20,000.0	20,000.0	0.0	0.0%
Fund Transfers	1,748,251.5	22,500.0	-785,387.8	-772,478.1	12,909.7	1.6%
Totals	10,206,497.6	78,846.0	9,410,473.3	9,566,430.5	155,957.2	1.7%