

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)	FY2014 Management Plan vs FY2015 Governor	
Administration	305,460.1	332,568.9	334,232.9	334,232.9	340,096.8	5,863.9	1.8%
Commerce	158,640.0	182,570.9	180,784.6	180,784.6	179,236.6	-1,548.0	-0.9%
Corrections	315,780.8	328,195.2	328,721.1	328,721.1	325,662.1	-3,059.0	-0.9%
Educ & Early Devel	1,329,386.6	1,330,082.1	1,333,406.1	1,333,406.1	1,342,287.6	8,881.5	0.7%
Environ Conservation	57,223.8	60,336.9	62,418.0	62,418.0	62,942.2	524.2	0.8%
Fish and Game	137,319.6	153,070.8	154,073.4	154,073.4	152,358.1	-1,715.3	-1.1%
Governor	31,186.6	29,408.3	32,699.5	32,699.5	32,549.5	-150.0	-0.5%
Health & Social Svcs	1,305,131.7	1,404,393.1	1,415,606.2	1,415,606.2	1,419,058.7	3,452.5	0.2%
Labor & Workforce	85,734.5	91,347.5	92,014.4	92,014.4	89,843.3	-2,171.1	-2.4%
Law	92,374.2	91,468.7	94,841.2	94,841.2	92,317.3	-2,523.9	-2.7%
Military & Veterans Affairs	33,820.7	38,845.0	39,097.1	39,097.1	37,157.0	-1,940.1	-5.0%
Natural Resources	151,442.2	147,584.0	150,429.0	150,429.0	145,782.4	-4,646.6	-3.1%
Public Safety	183,630.6	194,033.3	194,391.3	194,391.3	195,155.5	764.2	0.4%
Revenue	238,951.2	269,734.1	271,772.6	271,772.6	294,146.6	22,374.0	8.2%
Transportation	629,132.5	625,187.3	626,485.1	626,485.1	627,381.2	896.1	0.1%
University of Alaska	720,477.8	763,371.2	763,370.0	763,370.0	761,938.1	-1,431.9	-0.2%
Alaska Court System	109,776.3	111,805.5	112,894.2	112,894.2	115,015.8	2,121.6	1.9%
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	43,564.8	36,000.0	36,000.0	30,000.0	-6,000.0	-16.7%
Debt Service	270,048.5	317,678.9	321,144.3	321,144.3	312,049.0	-9,095.3	-2.8%
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	533,982.2	752,710.2	1,157,710.2	1,157,710.2	530,189.9	-627,520.3	-54.2%
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	8,430,272.4	9,576,024.4	10,197,700.1	10,197,700.1	9,414,217.7	-783,482.4	-7.7%