

LF GF All

Department Summary - Operating Budget (6)

UGF & DGF 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	111,709.9	843.0	113,191.9	113,457.2	265.3	0.2%
Commerce	140,090.7	1,861.9	138,300.3	122,332.9	-15,967.4	-11.5%
Corrections	314,122.7	-219.6	310,936.6	312,881.2	1,944.6	0.6%
Educ & Early Devel	1,306,973.0	0.0	1,315,400.0	1,437,366.5	121,966.5	9.3%
Environ Conservation	51,071.6	0.0	50,712.4	49,455.7	-1,256.7	-2.5%
Fish and Game	90,614.6	0.0	89,205.1	88,406.5	-798.6	-0.9%
Governor	32,171.1	-2,000.0	32,020.3	32,020.3	0.0	0.0%
Health & Social Svcs	1,320,351.2	-75.0	1,328,734.4	1,348,157.3	19,422.9	1.5%
Labor & Workforce	68,941.0	245.0	68,100.3	68,075.1	-25.2	-0.0%
Law	66,103.6	-178.4	63,160.2	62,003.2	-1,157.0	-1.8%
Military & Veterans Affairs	22,326.3	48.0	25,050.8	24,845.3	-205.5	-0.8%
Natural Resources	109,029.5	27,451.3	104,632.7	113,123.8	8,491.1	8.1%
Public Safety	179,011.6	175.0	181,595.0	177,966.3	-3,628.7	-2.0%
Revenue	43,274.2	35.0	42,005.3	43,638.6	1,633.3	3.9%
Transportation	351,809.2	-127.8	349,633.1	346,772.3	-2,860.8	-0.8%
University of Alaska	676,772.2	45.8	679,502.7	687,294.6	7,791.9	1.1%
Alaska Court System	111,092.3	-40.0	113,048.8	112,409.8	-639.0	-0.6%
Legislature	76,092.5	-9,000.0	78,793.2	76,970.6	-1,822.6	-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	228,152.8	-15,370.8	238,141.3	238,141.3	0.0	0.0%
Direct Approp to Retirement A	633,780.6	0.0	5,241.6	5,241.6	0.0	0.0%
Fund Capitalization	1,147,151.4	52,291.4	519,836.7	509,036.7	-10,800.0	-2.1%
Special Appropriations	37,081.3	3,484.3	20,000.0	20,000.0	0.0	0.0%
Fund Transfers	1,746,307.1	22,500.0	2,211,692.1	2,227,521.9	15,829.8	0.7%
Totals	8,900,030.4	74,469.1	8,108,934.8	8,244,118.7	135,183.9	1.7%