

Operating Budget - UGF/DGF/Other/Fed Summary by Department

Senate Bill 19 / House Bill 65

Scenario: FY2014 Governor (10289)

Department	UGF	DGF	Other	Federal	Total	PFT	PPT	NP Positions	Total
Department of Administration	85,948.5	24,098.4	222,820.0	3,293.7	336,160.6	1,051	19	61	1,131
Department of Commerce, Community, and Economic Development	47,813.6	91,966.6	39,831.0	21,543.7	201,154.9	526	1	12	539
Department of Corrections	293,218.3	16,037.7	14,580.6	3,253.0	327,089.6	1,860	1	0	1,861
Department of Education and Early Development	1,285,182.9	24,308.8	26,006.5	233,798.0	1,569,296.2	335	14	18	367
Department of Environmental Conservation	22,231.0	26,902.2	11,199.2	24,938.7	85,271.1	552	0	7	559
Department of Fish and Game	80,866.1	8,036.6	62,709.2	63,337.8	214,949.7	933	718	68	1,719
Office of the Governor	28,881.7	4.9	521.7	198.2	29,606.5	155	0	20	175
Department of Health and Social Services	1,244,199.4	74,801.0	94,225.2	1,244,030.2	2,657,255.8	3,470	64	113	3,647
Department of Labor and Workforce Development	35,363.0	33,696.4	26,566.7	98,778.8	194,404.9	869	77	14	960
Department of Law	63,135.5	2,698.7	28,432.7	1,966.4	96,233.3	576	3	0	579
Department of Military and Veterans Affairs	22,574.3	28.4	16,612.8	25,200.8	64,416.3	339	2	1	342
Department of Natural Resources	81,192.9	25,649.5	40,675.8	22,434.1	169,952.3	756	240	112	1,108
Department of Public Safety	176,766.7	5,917.0	15,306.7	10,843.5	208,833.9	890	18	17	925
Department of Revenue	32,482.7	9,696.0	230,531.5	76,950.6	349,660.8	892	34	18	944
Department of Transportation/Public Facilities	290,379.5	69,011.9	272,422.8	3,844.6	635,658.8	3,186	404	227	3,817
University of Alaska	368,824.8	341,365.5	86,567.8	150,852.7	947,610.8	4,727	222	0	4,949
Alaska Court System	111,373.5	518.0	1,801.9	1,675.6	115,369.0	773	50	21	844
Legislature	73,590.3	71.4	403.0	0.0	74,064.7	251	285	0	536
Branch-wide Unallocated Appropriations	36,000.0	0.0	0.0	0.0	36,000.0	0	0	0	0
Debt Service	225,992.8	20,800.0	88,486.1	17,473.9	352,752.8	0	0	0	0
Fund Capitalization	467,000.0	1,825.8	3,508.8	23,299.0	495,633.6	0	0	0	0
Direct Appropriations to Retirement Accounts	633,780.6	0.0	0.0	0.0	633,780.6	0	0	0	0
Special Appropriations	0.0	0.0	0.0	0.0	0.0	0	0	0	0
Total:	5,706,798.1	777,434.8	1,283,210.0	2,027,713.3	9,795,156.2	22,141	2,152	709	25,002

LF GF Unrestricted

Department Summary - Operating Budget

Senate Bill 19 / House Bill 65

Department	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
Administration	84,536.3	85,948.5	1,412.2	1.7%
Commerce	56,454.9	47,813.6	-8,641.3	-15.3%
Corrections	283,359.5	293,218.3	9,858.8	3.5%
Educ & Early Devel	1,273,963.4	1,285,182.9	11,219.5	0.9%
Environ Conservation	21,583.8	22,231.0	647.2	3.0%
Fish and Game	78,259.6	80,866.1	2,606.5	3.3%
Governor	33,967.9	28,881.7	-5,086.2	-15.0%
Health & Social Svcs	1,231,238.9	1,244,199.4	12,960.5	1.1%
Labor & Workforce	34,689.8	35,363.0	673.2	1.9%
Law	68,124.0	63,135.5	-4,988.5	-7.3%
Military & Veterans Affairs	22,106.6	22,574.3	467.7	2.1%
Natural Resources	80,212.5	81,192.9	980.4	1.2%
Public Safety	164,560.0	176,766.7	12,206.7	7.4%
Revenue	32,309.2	32,482.7	173.5	0.5%
Transportation	281,760.8	290,379.5	8,618.7	3.1%
University of Alaska	358,264.7	368,824.8	10,560.1	2.9%
Alaska Court System	106,682.9	111,373.5	4,690.6	4.4%
Legislature	74,453.9	73,590.3	-863.6	-1.2%
Branch-wide Unallocated App	36,000.0	36,000.0	0.0	0.0%
Debt Service	217,077.8	225,992.8	8,915.0	4.1%
Fund Capitalization	492,000.0	467,000.0	-25,000.0	-5.1%
Direct Approp to Retirement A	613,865.2	633,780.6	19,915.4	3.2%
Special Appropriations	18,000.0	0.0	-18,000.0	-100.0%
Totals	5,663,471.7	5,706,798.1	43,326.4	0.8%