

LF GF+Other

Department Summary - Operating Budget

GF & Other Funds Only

Department	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2014 Governor Amended (10462)	FY2014 Governor vs FY2014 Governor Amended	
Administration	299,122.8	321,812.3	321,812.3	321,812.3	332,866.9	333,291.0	424.1	0.1%
Commerce	151,439.3	169,035.3	170,884.3	170,884.3	179,611.2	179,766.2	155.0	0.1%
Corrections	283,880.7	319,939.5	319,939.5	319,939.5	323,836.6	329,442.2	5,605.6	1.7%
Educ & Early Devel	1,274,455.4	1,250,932.3	1,320,106.0	1,320,106.0	1,335,498.2	1,335,803.2	305.0	0.0%
Environ Conservation	54,981.4	59,338.7	59,766.5	59,766.5	60,332.4	60,332.4	0.0	0.0%
Fish and Game	129,442.3	149,453.7	149,553.7	149,553.7	151,611.9	151,611.9	0.0	0.0%
Governor	29,674.6	32,936.7	34,491.7	34,491.7	29,408.3	31,158.3	1,750.0	6.0%
Health & Social Svcs	1,230,923.9	1,387,485.0	1,407,235.0	1,407,235.0	1,413,225.6	1,419,955.6	6,730.0	0.5%
Labor & Workforce	84,291.2	94,645.2	95,102.0	95,102.0	95,626.1	91,939.2	-3,686.9	-3.9%
Law	121,588.1	93,134.8	98,318.8	98,318.8	94,266.9	94,266.9	0.0	0.0%
Military & Veterans Affairs	30,660.8	38,483.5	38,717.7	38,717.7	39,215.5	39,215.5	0.0	0.0%
Natural Resources	136,380.5	143,174.8	144,967.3	144,967.3	147,518.2	147,518.2	0.0	0.0%
Public Safety	175,116.3	190,246.1	190,294.1	190,294.1	197,990.4	198,654.2	663.8	0.3%
Revenue	212,835.1	252,335.9	253,137.9	253,137.9	272,710.2	273,038.2	328.0	0.1%
Transportation	615,797.4	617,342.6	617,648.4	617,648.4	631,814.2	631,814.2	0.0	0.0%
University of Alaska	707,058.4	777,884.7	777,883.7	777,883.7	796,758.1	796,758.1	0.0	0.0%
Alaska Court System	103,345.6	109,115.4	109,115.4	109,115.4	113,693.4	113,693.4	0.0	0.0%
Legislature	59,062.3	73,407.0	74,928.3	74,928.3	74,064.7	74,064.7	0.0	0.0%
Branch-wide Unallocated App	0.0	36,000.0	36,000.0	36,000.0	36,000.0	36,000.0	0.0	0.0%
Debt Service	309,413.8	292,652.0	298,251.2	298,251.2	335,278.9	317,978.9	-17,300.0	-5.2%
Fund Capitalization	448,564.1	472,490.3	497,490.3	497,490.3	472,334.6	472,334.6	0.0	0.0%
Direct Approp to Retirement A	479,471.8	613,865.2	613,865.2	613,865.2	633,780.6	633,780.6	0.0	0.0%
Special Appropriations	0.0	0.0	18,000.0	18,000.0	0.0	0.0	0.0	0.0%
Fund Transfers	3,697,872.5	1,703,611.1	1,309,022.6	1,309,022.6	1,838,080.1	1,833,280.1	-4,800.0	-0.3%
Fund Transfers for Capital	62,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,697,778.3	9,199,322.1	8,956,531.9	8,956,531.9	9,605,523.0	9,595,697.6	-9,825.4	-0.1%