

Department Summary - Operating Budget

All Funds

Department	FY2012 Actuals (10087)	FY2013 Conference Committee (9887)	FY2013 Authorized (9896)	FY2013 Management Plan (9920)	FY2014 Governor (10289)	FY2013 Management Plan vs FY2014 Governor	
Administration	300,888.5	326,804.2	326,804.2	326,804.2	336,160.6	9,356.4	2.9%
Commerce	186,166.2	191,123.1	194,041.9	194,041.9	201,154.9	7,113.0	3.7%
Corrections	286,957.6	323,191.7	323,191.7	323,191.7	327,089.6	3,897.9	1.2%
Educ & Early Devel	1,511,588.9	1,484,722.5	1,559,514.4	1,559,514.4	1,569,296.2	9,781.8	0.6%
Environ Conservation	76,161.0	83,572.4	84,000.2	84,000.2	85,271.1	1,270.9	1.5%
Fish and Game	181,311.7	211,813.3	211,913.3	211,913.3	214,949.7	3,036.4	1.4%
Governor	143,368.9	33,134.2	34,689.2	34,689.2	29,606.5	-5,082.7	-14.7%
Health & Social Svcs	2,268,244.0	2,616,611.5	2,637,826.6	2,637,826.6	2,657,255.8	19,429.2	0.7%
Labor & Workforce	163,337.9	195,621.9	196,570.0	196,570.0	194,404.9	-2,165.1	-1.1%
Law	122,245.1	95,100.7	100,284.7	100,284.7	96,233.3	-4,051.4	-4.0%
Military & Veterans Affairs	52,461.1	63,700.9	63,935.1	63,935.1	64,416.3	481.2	0.8%
Natural Resources	155,058.9	165,730.0	167,522.5	167,522.5	169,952.3	2,429.8	1.5%
Public Safety	183,387.5	201,213.6	203,863.3	203,863.3	208,833.9	4,970.6	2.4%
Revenue	282,462.4	327,220.1	328,022.1	328,022.1	349,660.8	21,638.7	6.6%
Transportation	617,496.2	621,170.3	621,476.1	621,476.1	635,658.8	14,182.7	2.3%
University of Alaska	834,635.7	925,829.0	925,828.0	925,828.0	947,610.8	21,782.8	2.4%
Alaska Court System	103,695.3	110,791.0	110,791.0	110,791.0	115,369.0	4,578.0	4.1%
Legislature	59,062.3	73,407.0	74,928.3	74,928.3	74,064.7	-863.6	-1.2%
Branch-wide Unallocated App	0.0	36,000.0	36,000.0	36,000.0	36,000.0	0.0	0.0%
Debt Service	322,387.8	310,388.8	315,988.0	315,988.0	352,752.8	36,764.8	11.6%
Fund Capitalization	478,297.7	496,555.1	521,555.1	521,555.1	495,633.6	-25,921.5	-5.0%
Direct Approp to Retirement A	479,471.8	613,865.2	613,865.2	613,865.2	633,780.6	19,915.4	3.2%
Special Appropriations	0.0	0.0	18,000.0	18,000.0	0.0	-18,000.0	-100.0%
Fund Transfers	3,697,872.5	1,703,611.1	1,311,022.6	1,311,022.6	1,838,080.1	527,057.5	40.2%
Totals	12,506,559.0	11,211,177.6	10,981,633.5	10,981,633.5	11,633,236.3	651,602.8	5.9%