

LF GF All

Department Summary - Operating Budget

UGF & DGF Only

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	103,056.0	108,490.3	108,490.3	108,490.3	110,046.9	1,556.6	1.4%
Commerce	124,541.5	131,527.9	133,376.9	133,376.9	139,780.2	6,403.3	4.8%
Corrections	269,456.0	304,914.6	304,914.6	304,914.6	309,256.0	4,341.4	1.4%
Educ & Early Devel	1,241,374.6	1,225,754.0	1,294,927.7	1,294,927.7	1,309,491.7	14,564.0	1.1%
Environ Conservation	44,436.6	48,041.9	48,469.7	48,469.7	49,133.2	663.5	1.4%
Fish and Game	84,674.4	87,766.3	87,866.3	87,866.3	88,902.7	1,036.4	1.2%
Governor	29,336.5	32,417.8	33,972.8	33,972.8	28,886.6	-5,086.2	-15.0%
Health & Social Svcs	1,151,153.8	1,285,574.9	1,305,324.9	1,305,324.9	1,319,000.4	13,675.5	1.0%
Labor & Workforce	61,393.8	68,162.4	68,619.2	68,619.2	69,059.4	440.2	0.6%
Law	95,467.8	65,635.0	70,819.0	70,819.0	65,834.2	-4,984.8	-7.0%
Military & Veterans Affairs	17,960.6	21,900.7	22,135.0	22,135.0	22,602.7	467.7	2.1%
Natural Resources	103,942.8	104,785.5	106,240.2	106,240.2	106,842.4	602.2	0.6%
Public Safety	161,115.6	170,420.6	170,468.6	170,468.6	182,683.7	12,215.1	7.2%
Revenue	40,809.2	41,122.3	41,924.3	41,924.3	42,178.7	254.4	0.6%
Transportation	361,147.2	350,508.3	350,814.1	350,814.1	359,391.4	8,577.3	2.4%
University of Alaska	628,078.7	691,550.4	691,549.4	691,549.4	710,190.3	18,640.9	2.7%
Alaska Court System	100,807.2	107,200.9	107,200.9	107,200.9	111,891.5	4,690.6	4.4%
Legislature	58,684.4	73,004.0	74,525.3	74,525.3	73,661.7	-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	259,379.5	238,877.8	238,877.8	238,877.8	246,792.8	7,915.0	3.3%
Fund Capitalization	430,184.9	468,825.1	493,825.1	493,825.1	468,825.8	-24,999.3	-5.1%
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	3,692,259.7	1,694,779.3	1,302,190.8	1,302,190.8	1,829,085.7	526,894.9	40.5%
Totals	9,538,732.6	7,971,125.2	7,724,398.1	7,724,398.1	8,313,318.6	588,920.5	7.6%