

Department Summary - Operating Budget

All Funds

Department	FY2013 Management Plan (9920)	Final FY2013 Supplementals as Passed (10680)	Final FY2013 Supplementals Less Vetoed (10679)	FY2014 Governor Amended (10462)	Final FY2014 Operating as Passed (10678)	Final FY2014 Operating Less Vetoed (10668)	Final FY2014 Operating as Passed vs Final FY2014 Operating Less Vetoed	
Administration	326,804.2	300.0	300.0	346,828.2	337,965.2	337,328.5	-636.7	-0.2%
Commerce	194,041.9	-268.6	-268.6	201,700.2	206,142.6	206,142.6	0.0	0.0%
Corrections	323,191.7	733.0	733.0	333,528.4	333,584.3	333,584.3	0.0	0.0%
Educ & Early Devel	1,559,514.4	0.0	0.0	1,569,826.8	1,567,294.8	1,567,294.8	0.0	0.0%
Environ Conservation	84,000.2	0.0	0.0	85,896.4	87,225.6	87,225.6	0.0	0.0%
Fish and Game	211,913.3	-40.0	-40.0	216,374.5	217,114.6	217,114.6	0.0	0.0%
Governor	34,689.2	937.0	937.0	31,356.5	30,296.0	30,212.6	-83.4	-0.3%
Health & Social Svcs	2,637,826.6	-17,663.1	-17,663.1	2,666,257.9	2,653,426.1	2,653,426.1	0.0	0.0%
Labor & Workforce	196,570.0	942.9	942.9	191,528.9	190,763.2	190,763.2	0.0	0.0%
Law	100,284.7	0.0	0.0	96,459.6	95,354.7	94,723.6	-631.1	-0.7%
Military & Veterans Affairs	63,935.1	0.0	0.0	64,633.3	64,513.1	64,325.0	-188.1	-0.3%
Natural Resources	167,522.5	5,049.3	5,049.3	170,815.2	170,840.2	170,840.2	0.0	0.0%
Public Safety	203,863.3	115.8	115.8	209,948.5	204,933.9	204,933.9	0.0	0.0%
Revenue	328,022.1	-54.3	-54.3	350,467.0	352,867.2	352,609.0	-258.2	-0.1%
Transportation	621,476.1	1,817.0	1,117.0	637,464.7	629,981.3	629,981.3	0.0	0.0%
University of Alaska	925,828.0	0.0	0.0	947,610.8	914,223.9	914,223.9	0.0	0.0%
Alaska Court System	110,791.0	526.9	526.9	115,369.0	114,569.8	114,569.8	0.0	0.0%
Legislature	74,928.3	-7,250.0	-7,250.0	74,064.7	74,850.5	74,850.5	0.0	0.0%
Branch-wide Unallocated App	36,000.0	0.0	0.0	36,000.0	45,328.5	45,328.5	0.0	0.0%
Debt Service	315,988.0	-20,000.0	-20,000.0	335,452.8	335,152.8	335,152.8	0.0	0.0%
Fund Capitalization	646,555.1	-54,100.0	-54,100.0	495,633.6	1,123,959.2	1,123,959.2	0.0	0.0%
Direct Approp to Retirement A	613,865.2	0.0	0.0	633,780.6	633,780.6	633,780.6	0.0	0.0%
Special Appropriations	18,000.0	6,141.3	6,141.3	0.0	20,000.0	20,000.0	0.0	0.0%
Fund Transfers	1,184,022.6	-94,803.7	-94,803.7	1,833,280.1	1,573,696.4	1,573,696.4	0.0	0.0%
Fund Transfers for Capital	0.0	0.0	0.0	0.0	71,168.3	71,168.3	0.0	0.0%
Totals	10,979,633.5	-177,616.5	-178,316.5	11,644,277.7	12,049,032.8	12,047,235.3	-1,797.5	-0.0%