

LF GF All

Department Summary - Operating Budget

UGF & DGF Only

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	108,490.3	300.0	300.0	116,158.7	111,847.6	111,210.9	-636.7	-0.6%
Commerce	133,376.9	-418.6	-418.6	140,256.5	139,870.2	139,870.2	0.0	0.0%
Corrections	304,914.6	718.1	718.1	315,605.1	313,661.0	313,661.0	0.0	0.0%
Educ & Early Devel	1,294,927.7	0.0	0.0	1,309,943.7	1,306,970.8	1,306,970.8	0.0	0.0%
Environ Conservation	48,469.7	0.0	0.0	49,501.5	50,524.1	50,524.1	0.0	0.0%
Fish and Game	87,866.3	-436.3	-436.3	89,597.2	90,154.1	90,154.1	0.0	0.0%
Governor	33,972.8	937.0	937.0	30,636.6	29,568.6	29,485.2	-83.4	-0.3%
Health & Social Svcs	1,305,324.9	-18,050.0	-18,050.0	1,327,795.9	1,309,566.0	1,309,566.0	0.0	0.0%
Labor & Workforce	68,619.2	942.9	942.9	69,252.1	68,424.9	68,424.9	0.0	0.0%
Law	70,819.0	0.0	0.0	65,985.4	64,518.5	63,966.1	-552.4	-0.9%
Military & Veterans Affairs	22,135.0	0.0	0.0	22,648.8	22,455.8	22,302.7	-153.1	-0.7%
Natural Resources	106,240.2	5,049.3	5,049.3	107,480.9	107,066.8	107,066.8	0.0	0.0%
Public Safety	170,468.6	1,655.8	1,655.8	183,753.8	178,736.6	178,736.6	0.0	0.0%
Revenue	41,924.3	-54.3	-54.3	42,458.0	43,070.0	43,070.0	0.0	0.0%
Transportation	350,814.1	1,817.0	1,117.0	359,838.6	351,509.9	351,509.9	0.0	0.0%
University of Alaska	691,549.4	0.0	0.0	710,190.3	676,773.4	676,773.4	0.0	0.0%
Alaska Court System	107,200.9	526.9	526.9	111,891.5	111,092.3	111,092.3	0.0	0.0%
Legislature	74,525.3	-7,250.0	-7,250.0	73,661.7	74,447.5	74,447.5	0.0	0.0%
Branch-wide Unallocated App	36,000.0	0.0	0.0	36,000.0	41,506.4	41,506.4	0.0	0.0%
Debt Service	238,877.8	-20,000.0	-20,000.0	229,492.8	228,152.8	228,152.8	0.0	0.0%
Fund Capitalization	618,825.1	-54,100.0	-54,100.0	468,825.8	1,097,151.4	1,097,151.4	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	1,175,190.8	-94,803.7	-94,803.7	1,824,285.7	1,564,702.0	1,564,702.0	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	7,722,398.1	-177,024.6	-177,724.6	8,319,041.2	8,706,719.6	8,705,294.0	-1,425.6	-0.0%