

LF GF+Other

Department Summary - Operating Budget

GF & Other Funds 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	321,812.3	300.0	300.0	341,768.7	334,168.2	333,531.5	-636.7	-0.2%
Commerce	170,884.3	-268.6	-268.6	180,142.1	176,891.2	176,891.2	0.0	0.0%
Corrections	319,939.5	718.1	718.1	330,195.2	328,251.1	328,251.1	0.0	0.0%
Educ & Early Devel	1,320,106.0	0.0	0.0	1,335,974.1	1,333,391.0	1,333,391.0	0.0	0.0%
Environ Conservation	59,766.5	0.0	0.0	60,790.4	61,814.1	61,814.1	0.0	0.0%
Fish and Game	149,553.7	-40.0	-40.0	152,630.8	153,362.1	153,362.1	0.0	0.0%
Governor	34,491.7	937.0	937.0	31,158.3	30,097.0	30,013.6	-83.4	-0.3%
Health & Social Svcs	1,407,235.0	-18,028.0	-18,028.0	1,422,610.5	1,404,603.1	1,404,603.1	0.0	0.0%
Labor & Workforce	95,102.0	942.9	942.9	92,239.7	91,439.0	91,439.0	0.0	0.0%
Law	98,318.8	0.0	0.0	94,486.9	93,278.6	92,647.5	-631.1	-0.7%
Military & Veterans Affairs	38,717.7	0.0	0.0	39,331.3	39,209.0	39,020.9	-188.1	-0.5%
Natural Resources	144,967.3	5,049.3	5,049.3	148,321.3	148,346.3	148,346.3	0.0	0.0%
Public Safety	190,294.1	115.8	115.8	199,100.3	194,085.7	194,085.7	0.0	0.0%
Revenue	253,137.9	-54.3	-54.3	273,376.4	275,188.5	275,188.5	0.0	0.0%
Transportation	617,648.4	1,817.0	1,117.0	633,620.1	625,424.9	625,424.9	0.0	0.0%
University of Alaska	777,883.7	0.0	0.0	796,758.1	763,371.2	763,371.2	0.0	0.0%
Alaska Court System	109,115.4	526.9	526.9	113,693.4	112,894.2	112,894.2	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	43,564.8	43,564.8	0.0	0.0%
Debt Service	298,251.2	-20,000.0	-20,000.0	317,978.9	317,678.9	317,678.9	0.0	0.0%
Fund Capitalization	622,490.3	-54,100.0	-54,100.0	472,334.6	1,100,660.2	1,100,660.2	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	8,956,531.9	-177,996.3	-178,696.3	9,613,636.5	10,001,214.9	9,999,675.6	-1,539.3	-0.0%