

**LF GF+Other**

**Department Summary - Operating Budget**

**GF & Other Funds Only**

<b>Department</b>	<b>FY2012 Actuals (10087)</b>	<b>FY2013 Conference Committee (9887)</b>	<b>FY2013 Authorized (9896)</b>	<b>FY2013 Management Plan (9920)</b>	<b>FY2014 Governor (10289)</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	<b></b>
Administration	299,122.8	321,812.3	321,812.3	321,812.3	332,866.9	11,054.6	3.4%
Commerce	151,439.3	169,035.3	170,884.3	170,884.3	179,611.2	8,726.9	5.1%
Corrections	283,880.7	319,939.5	319,939.5	319,939.5	323,836.6	3,897.1	1.2%
Educ & Early Devel	1,274,455.4	1,250,932.3	1,320,106.0	1,320,106.0	1,335,498.2	15,392.2	1.2%
Environ Conservation	54,981.4	59,338.7	59,766.5	59,766.5	60,332.4	565.9	0.9%
Fish and Game	129,442.3	149,453.7	149,553.7	149,553.7	151,611.9	2,058.2	1.4%
Governor	29,674.6	32,936.7	34,491.7	34,491.7	29,408.3	-5,083.4	-14.7%
Health & Social Svcs	1,230,923.9	1,387,485.0	1,407,235.0	1,407,235.0	1,413,225.6	5,990.6	0.4%
Labor & Workforce	84,291.2	94,645.2	95,102.0	95,102.0	95,626.1	524.1	0.6%
Law	121,588.1	93,134.8	98,318.8	98,318.8	94,266.9	-4,051.9	-4.1%
Military & Veterans Affairs	30,660.8	38,483.5	38,717.7	38,717.7	39,215.5	497.8	1.3%
Natural Resources	136,380.5	143,174.8	144,967.3	144,967.3	147,518.2	2,550.9	1.8%
Public Safety	175,116.3	190,246.1	190,294.1	190,294.1	197,990.4	7,696.3	4.0%
Revenue	212,835.1	252,335.9	253,137.9	253,137.9	272,710.2	19,572.3	7.7%
Transportation	615,797.4	617,342.6	617,648.4	617,648.4	631,814.2	14,165.8	2.3%
University of Alaska	707,058.4	777,884.7	777,883.7	777,883.7	796,758.1	18,874.4	2.4%
Alaska Court System	103,345.6	109,115.4	109,115.4	109,115.4	113,693.4	4,578.0	4.2%
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	309,413.8	292,652.0	298,251.2	298,251.2	335,278.9	37,027.7	12.4%
Fund Capitalization	448,564.1	472,490.3	497,490.3	497,490.3	472,334.6	-25,155.7	-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	3,697,872.5	1,703,611.1	1,311,022.6	1,311,022.6	1,838,080.1	527,057.5	40.2%
<b>Totals</b>	<b>10,635,378.3</b>	<b>9,199,322.1</b>	<b>8,958,531.9</b>	<b>8,958,531.9</b>	<b>9,605,523.0</b>	<b>646,991.1</b>	<b>7.2%</b>