

**LF GF+Other**

**Department Summary - Operating Budget**

**GF/Other Funds Only**

<b>Department</b>	<b>FY2011 Actuals (9216)</b>	<b>FY2012 Conference Committee (9050)</b>	<b>FY2012 Authorized (9055)</b>	<b>FY2012 Management Plan (9056)</b>	<b>FY2013 Governor (9494)</b>	<b>FY2013 Governor Amended (9727)</b>	<b>FY2013 Governor vs FY2013 Governor Amended</b>	<b></b>
Administration	291,532.3	308,320.1	307,869.6	307,869.6	317,170.4	321,713.5	4,543.1	1.4%
Commerce	133,492.1	139,428.9	155,384.6	155,384.6	158,924.2	161,686.4	2,762.2	1.7%
Corrections	266,592.4	283,111.7	285,101.9	285,101.9	317,353.1	318,220.4	867.3	0.3%
Educ & Early Devel	1,206,459.5	1,234,304.9	1,266,708.0	1,266,708.0	1,254,470.1	1,284,852.5	30,382.4	2.4%
Environ Conservation	53,669.3	56,271.9	56,794.7	56,794.7	59,324.5	59,338.7	14.2	0.0%
Fish and Game	119,059.3	136,759.3	136,935.1	136,935.1	146,963.5	147,273.9	310.4	0.2%
Governor	29,854.8	29,175.4	31,264.3	31,264.3	33,164.2	33,186.7	22.5	0.1%
Health & Social Svcs	1,102,722.0	1,183,138.0	1,321,788.8	1,321,788.8	1,388,565.7	1,392,439.5	3,873.8	0.3%
Labor & Workforce	84,241.5	91,614.6	92,292.1	92,292.1	94,626.0	94,420.2	-205.8	-0.2%
Law	90,262.8	83,446.3	97,704.9	97,704.9	95,276.0	95,276.0	0.0	0.0%
Military & Veterans Affairs	23,521.3	29,142.6	33,551.5	33,551.5	38,582.0	38,673.5	91.5	0.2%
Natural Resources	168,801.1	135,471.1	137,823.8	137,823.8	142,851.4	143,191.1	339.7	0.2%
Public Safety	161,218.3	183,051.4	183,439.6	183,439.6	190,481.9	191,872.7	1,390.8	0.7%
Revenue	223,110.6	234,431.1	235,270.6	235,270.6	253,734.7	254,527.6	792.9	0.3%
Transportation	568,780.0	593,733.9	607,377.6	607,377.6	612,018.3	615,157.4	3,139.1	0.5%
University of Alaska	686,278.6	751,149.5	753,129.5	753,129.5	771,147.8	773,341.9	2,194.1	0.3%
Alaska Court System	96,883.6	102,674.5	103,713.6	103,713.6	109,720.1	109,720.1	0.0	0.0%
Legislature	56,042.5	69,334.6	74,894.1	74,894.1	75,631.0	75,631.0	0.0	0.0%
Branch-wide Unallocated App	0.0	31,000.0	13,000.0	13,000.0	36,000.0	36,000.0	0.0	0.0%
Debt Service	233,377.3	287,362.1	324,227.6	324,227.6	294,283.2	292,652.0	-1,631.2	-0.6%
Fund Capitalization	8,274.1	474,754.6	482,554.6	482,554.6	470,490.3	472,490.3	2,000.0	0.4%
Direct Approp to Retirement A	357,564.7	479,471.8	479,471.8	479,471.8	610,511.0	613,865.2	3,354.2	0.5%
Special Appropriations	510,241.6	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0	0.0%
Fund Transfers	845,586.9	1,457,619.7	1,919,039.9	1,919,039.9	1,476,651.1	1,476,651.1	0.0	0.0%
Fund Transfers for Capital	171,638.4	0.0	62,400.0	62,400.0	60,000.0	60,000.0	0.0	0.0%
<b>Totals</b>	<b>7,489,205.0</b>	<b>8,375,968.0</b>	<b>9,162,938.2</b>	<b>9,162,938.2</b>	<b>9,007,940.5</b>	<b>9,062,181.7</b>	<b>54,241.2</b>	<b>0.6%</b>