

## Department Summary - Operating Budget

Department	FY2011 Actuals (9216)	FY2012 Conference Committee (9050)	FY2012 Authorized (9055)	FY2012 Management Plan (9056)	FY2013 Governor (9494)	FY2013 Governor Amended (9727)	FY2013 Governor vs FY2013 Governor Amended	
Administration	293,324.2	312,859.5	312,409.0	312,409.0	321,820.2	326,705.4	4,885.2	1.5%
Commerce	176,852.1	177,039.4	193,124.3	193,124.3	195,437.9	198,200.1	2,762.2	1.4%
Corrections	269,667.7	286,332.3	288,322.5	288,322.5	320,604.1	321,472.6	868.5	0.3%
Educ & Early Devel	1,455,248.0	1,487,655.4	1,552,108.9	1,552,108.9	1,488,260.3	1,518,642.7	30,382.4	2.0%
Environ Conservation	73,059.4	79,487.1	80,009.9	80,009.9	83,552.3	83,572.4	20.1	0.0%
Fish and Game	170,647.1	198,959.0	199,134.8	199,134.8	209,309.5	209,633.5	324.0	0.2%
Governor	99,233.0	29,370.4	45,414.8	45,414.8	33,361.7	33,384.2	22.5	0.1%
Health & Social Svcs	2,234,338.3	2,457,339.2	2,470,188.7	2,470,188.7	2,617,692.2	2,621,566.0	3,873.8	0.1%
Labor & Workforce	165,493.0	193,331.4	196,804.2	196,804.2	198,582.3	196,896.9	-1,685.4	-0.8%
Law	91,297.6	85,393.6	99,652.2	99,652.2	97,241.9	97,241.9	0.0	0.0%
Military & Veterans Affairs	45,202.2	80,187.5	84,596.4	84,596.4	90,367.9	90,586.5	218.6	0.2%
Natural Resources	186,591.7	151,432.8	153,785.5	153,785.5	165,404.1	165,746.3	342.2	0.2%
Public Safety	171,700.6	195,038.8	200,115.7	200,115.7	201,956.6	202,840.2	883.6	0.4%
Revenue	297,821.9	308,366.3	309,205.8	309,205.8	328,618.9	329,411.8	792.9	0.2%
Transportation	570,701.2	597,706.8	611,350.5	611,350.5	616,004.9	619,155.1	3,150.2	0.5%
University of Alaska	820,355.3	889,103.2	891,083.2	891,083.2	910,842.1	920,536.2	9,694.1	1.1%
Alaska Court System	97,419.6	104,350.1	105,389.2	105,389.2	111,395.7	111,395.7	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	245,938.2	300,340.8	337,206.3	337,206.3	312,518.1	310,388.8	-2,129.3	-0.7%
Fund Capitalization	24,521.3	504,926.2	512,726.2	512,726.2	494,555.1	496,555.1	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	868,676.1	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	173,063.4	0.0	64,800.0	64,800.0	61,700.0	61,700.0	0.0	0.0%
<b>Totals</b>	<b>9,455,000.7</b>	<b>10,477,845.9</b>	<b>11,195,033.9</b>	<b>11,195,033.9</b>	<b>11,058,018.9</b>	<b>11,117,778.7</b>	<b>59,759.8</b>	<b>0.5%</b>