

LF GF All

Department Summary - Operating Budget

UGF + DGF Funds Only

| Department | FY2011 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2013 Governor Amended | FY2013 Governor vs FY2013 Governor Amended | FY2013 Governor vs FY2013 Governor Amended |
|-------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--------------------------------|---|---|
| Administration | 100,081.6 | 103,630.0 | 103,179.5 | 103,179.5 | 105,037.4 | 108,339.3 | 3,301.9 | 3.1% |
| Commerce | 106,391.4 | 111,010.6 | 124,078.3 | 124,078.3 | 124,393.9 | 124,456.1 | 62.2 | 0.1% |
| Corrections | 252,315.7 | 268,186.7 | 270,176.9 | 270,176.9 | 302,328.2 | 302,898.3 | 570.1 | 0.2% |
| Educ & Early Devel | 1,183,407.1 | 1,209,246.2 | 1,241,649.3 | 1,241,649.3 | 1,229,382.3 | 1,229,382.3 | 0.0 | 0.0% |
| Environ Conservation | 43,973.7 | 45,695.8 | 46,218.6 | 46,218.6 | 48,030.4 | 48,030.4 | 0.0 | 0.0% |
| Fish and Game | 71,843.7 | 80,442.1 | 80,617.9 | 80,617.9 | 85,279.4 | 85,279.4 | 0.0 | 0.0% |
| Governor | 29,142.2 | 28,569.9 | 30,658.8 | 30,658.8 | 32,645.3 | 32,667.8 | 22.5 | 0.1% |
| Health & Social Svcs | 1,029,540.6 | 1,083,677.8 | 1,222,328.6 | 1,222,328.6 | 1,287,537.0 | 1,290,507.3 | 2,970.3 | 0.2% |
| Labor & Workforce | 59,365.0 | 65,591.7 | 66,269.2 | 66,269.2 | 68,181.0 | 67,863.0 | -318.0 | -0.5% |
| Law | 66,321.2 | 57,617.8 | 71,876.4 | 71,876.4 | 67,776.2 | 67,776.2 | 0.0 | 0.0% |
| Military & Veterans Affairs | 12,710.8 | 12,801.8 | 17,210.5 | 17,210.5 | 22,025.1 | 22,048.8 | 23.7 | 0.1% |
| Natural Resources | 137,427.9 | 100,359.9 | 102,469.9 | 102,469.9 | 104,473.4 | 104,733.4 | 260.0 | 0.2% |
| Public Safety | 148,313.2 | 162,259.9 | 162,648.1 | 162,648.1 | 170,202.1 | 171,888.5 | 1,686.4 | 1.0% |
| Revenue | 55,494.5 | 39,559.3 | 40,398.8 | 40,398.8 | 41,181.1 | 41,449.0 | 267.9 | 0.7% |
| Transportation | 331,553.2 | 339,011.7 | 352,655.4 | 352,655.4 | 347,493.9 | 347,460.8 | -33.1 | -0.0% |
| University of Alaska | 608,295.6 | 665,815.2 | 667,795.2 | 667,795.2 | 684,813.5 | 684,813.5 | 0.0 | 0.0% |
| Alaska Court System | 94,965.3 | 100,568.5 | 101,607.6 | 101,607.6 | 107,805.6 | 107,805.6 | 0.0 | 0.0% |
| Legislature | 55,645.4 | 68,955.1 | 74,514.6 | 74,514.6 | 75,251.5 | 75,251.5 | 0.0 | 0.0% |
| Debt Service | 183,789.6 | 228,461.9 | 265,327.4 | 265,327.4 | 240,509.0 | 238,877.8 | -1,631.2 | -0.7% |
| Fund Capitalization | 8,274.1 | 469,575.0 | 477,375.0 | 477,375.0 | 466,825.1 | 468,825.1 | 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 for Capital | 171,638.4 | 0.0 | 62,400.0 | 62,400.0 | 60,000.0 | 60,000.0 | 0.0 | 0.0% |
| Fund Transfers | 834,356.2 | 1,448,858.0 | 1,910,278.2 | 1,910,278.2 | 1,467,819.3 | 1,467,819.3 | 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% |
| Totals | 6,452,652.7 | 7,201,566.7 | 7,985,406.0 | 7,985,406.0 | 7,785,501.7 | 7,798,038.6 | 12,536.9 | 0.2% |