

**LF GF All**

**Department Summary - Operating Budget**

**UGF + DGF Funds Only**

<b>Department</b>	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2013 Governor Amended</b>	<b>FY2013 Governor vs FY2013 Governor Amended</b>	<b>FY2013 Governor vs FY2013 Governor Amended</b>
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	1,259,657.5	30,275.2	2.5%
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	85,579.4	300.0	0.4%
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	347,560.8	66.9	0.0%
University of Alaska	608,295.6	665,815.2	667,795.2	667,795.2	684,813.5	687,007.6	2,194.1	0.3%
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%
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	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	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%
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>6,452,652.7</b>	<b>7,201,566.7</b>	<b>7,985,406.0</b>	<b>7,985,406.0</b>	<b>7,785,501.7</b>	<b>7,830,907.9</b>	<b>45,406.2</b>	<b>0.6%</b>