

LF GF+Other

Department Summary - Operating Budget

GF/Other 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 Amended
Administration	291,532.3	308,320.1	307,869.6	307,869.6	317,170.4	321,629.3	4,458.9	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	317,923.2	570.1	0.2%
Educ & Early Devel	1,206,459.5	1,234,304.9	1,266,708.0	1,266,708.0	1,254,470.1	1,284,745.3	30,275.2	2.4%
Environ Conservation	53,669.3	56,271.9	56,794.7	56,794.7	59,324.5	59,324.5	0.0	0.0%
Fish and Game	119,059.3	136,759.3	136,935.1	136,935.1	146,963.5	147,263.5	300.0	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	1,392,036.0	3,470.3	0.2%
Labor & Workforce	84,241.5	91,614.6	92,292.1	92,292.1	94,626.0	94,308.0	-318.0	-0.3%
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	38,605.7	23.7	0.1%
Natural Resources	168,801.1	135,471.1	137,823.8	137,823.8	142,851.4	143,111.4	260.0	0.2%
Public Safety	161,218.3	183,051.4	183,439.6	183,439.6	190,481.9	191,836.9	1,355.0	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	612,085.2	66.9	0.0%
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%
Totals	7,489,205.0	8,375,968.0	9,162,938.2	9,162,938.2	9,007,940.5	9,057,897.3	49,956.8	0.6%