

LF GF All

Department Summary - Operating Budget

UGF & DGF Only

Department	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Administration	100,081.6	103,630.0	103,179.5	103,179.5	105,037.4	1,857.9	1.8%
Commerce	106,391.4	111,010.6	124,078.3	124,078.3	124,393.9	315.6	0.3%
Corrections	252,315.7	268,186.7	270,176.9	270,176.9	302,328.2	32,151.3	11.9%
Educ & Early Devel	1,183,407.1	1,209,246.2	1,241,649.3	1,241,649.3	1,229,382.3	-12,267.0	-1.0%
Environ Conservation	43,973.7	45,695.8	46,218.6	46,218.6	48,030.4	1,811.8	3.9%
Fish and Game	71,843.7	80,442.1	80,617.9	80,617.9	85,279.4	4,661.5	5.8%
Governor	29,142.2	28,569.9	30,658.8	30,658.8	32,645.3	1,986.5	6.5%
Health & Social Svcs	1,029,540.6	1,083,677.8	1,222,328.6	1,222,328.6	1,287,537.0	65,208.4	5.3%
Labor & Workforce	59,365.0	65,591.7	66,269.2	66,269.2	68,181.0	1,911.8	2.9%
Law	66,321.2	57,617.8	71,876.4	71,876.4	67,776.2	-4,100.2	-5.7%
Military & Veterans Affairs	12,710.8	12,801.8	17,210.5	17,210.5	22,025.1	4,814.6	28.0%
Natural Resources	137,427.9	100,359.9	102,469.9	102,469.9	104,473.4	2,003.5	2.0%
Public Safety	148,313.2	162,259.9	162,648.1	162,648.1	170,202.1	7,554.0	4.6%
Revenue	55,494.5	39,559.3	40,398.8	40,398.8	41,181.1	782.3	1.9%
Transportation	331,553.2	339,011.7	352,655.4	352,655.4	347,493.9	-5,161.5	-1.5%
University of Alaska	608,295.6	665,815.2	667,795.2	667,795.2	684,813.5	17,018.3	2.5%
Alaska Court System	94,965.3	100,568.5	101,607.6	101,607.6	107,805.6	6,198.0	6.1%
Legislature	55,645.4	68,955.1	74,514.6	74,514.6	75,251.5	736.9	1.0%
Debt Service	183,789.6	228,461.9	265,327.4	265,327.4	240,509.0	-24,818.4	-9.4%
Fund Capitalization	8,274.1	469,575.0	477,375.0	477,375.0	466,825.1	-10,549.9	-2.2%
Direct Approp to Retirement A	357,564.7	479,471.8	479,471.8	479,471.8	610,511.0	131,039.2	27.3%
Special Appropriations	510,241.6	1,200.0	1,200.0	1,200.0	0.0	-1,200.0	-100.0%
Fund Transfers for Capital	171,638.4	0.0	62,400.0	62,400.0	60,000.0	-2,400.0	-3.8%
Fund Transfers	834,356.2	1,448,858.0	1,684,278.2	1,684,278.2	1,467,819.3	-216,458.9	-12.9%
Branch-wide Unallocated App	0.0	31,000.0	13,000.0	13,000.0	36,000.0	23,000.0	176.9%
Totals	6,452,652.7	7,201,566.7	7,759,406.0	7,759,406.0	7,785,501.7	26,095.7	0.3%