

LF GF+Other

Department Summary - Operating Budget

GF & Other Funds Only

Department	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Administration	291,532.3	308,320.1	307,869.6	307,869.6	317,170.4	9,300.8	3.0%
Commerce	133,492.1	139,428.9	155,384.6	155,384.6	158,924.2	3,539.6	2.3%
Corrections	266,592.4	283,111.7	285,101.9	285,101.9	317,353.1	32,251.2	11.3%
Educ & Early Devel	1,206,459.5	1,234,304.9	1,266,708.0	1,266,708.0	1,254,470.1	-12,237.9	-1.0%
Environ Conservation	53,669.3	56,271.9	56,794.7	56,794.7	59,324.5	2,529.8	4.5%
Fish and Game	119,059.3	136,759.3	136,935.1	136,935.1	146,963.5	10,028.4	7.3%
Governor	29,854.8	29,175.4	31,264.3	31,264.3	33,164.2	1,899.9	6.1%
Health & Social Svcs	1,102,722.0	1,183,138.0	1,321,788.8	1,321,788.8	1,388,565.7	66,776.9	5.1%
Labor & Workforce	84,241.5	91,614.6	92,292.1	92,292.1	94,626.0	2,333.9	2.5%
Law	90,262.8	83,446.3	97,704.9	97,704.9	95,276.0	-2,428.9	-2.5%
Military & Veterans Affairs	23,521.3	29,142.6	33,551.5	33,551.5	38,582.0	5,030.5	15.0%
Natural Resources	168,801.1	135,471.1	137,823.8	137,823.8	142,851.4	5,027.6	3.6%
Public Safety	161,218.3	183,051.4	183,439.6	183,439.6	190,481.9	7,042.3	3.8%
Revenue	223,110.6	234,431.1	235,270.6	235,270.6	253,734.7	18,464.1	7.8%
Transportation	568,780.0	593,733.9	607,377.6	607,377.6	612,018.3	4,640.7	0.8%
University of Alaska	686,278.6	751,149.5	753,129.5	753,129.5	771,147.8	18,018.3	2.4%
Alaska Court System	96,883.6	102,674.5	103,713.6	103,713.6	109,720.1	6,006.5	5.8%
Legislature	56,042.5	69,334.6	74,894.1	74,894.1	75,631.0	736.9	1.0%
Debt Service	233,377.3	287,362.1	324,227.6	324,227.6	294,283.2	-29,944.4	-9.2%
Fund Capitalization	8,274.1	474,754.6	482,554.6	482,554.6	470,490.3	-12,064.3	-2.5%
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	845,586.9	1,457,619.7	1,693,039.9	1,693,039.9	1,476,651.1	-216,388.8	-12.8%
Branch-wide Unallocated App	0.0	31,000.0	13,000.0	13,000.0	36,000.0	23,000.0	176.9%
Totals	7,489,205.0	8,375,968.0	8,936,938.2	8,936,938.2	9,007,940.5	71,002.3	0.8%