

## Department Summary - Operating Budget

### All Funds

| Department                    | FY2011 Actuals     | FY2012 Conference Committee | FY2012 Authorized   | FY2012 Management Plan | FY2013 Governor     | FY2012 Management Plan vs FY2013 Governor |             |
|-------------------------------|--------------------|-----------------------------|---------------------|------------------------|---------------------|---|-------------|
| Administration                | 293,324.2          | 312,859.5                   | 312,409.0           | 312,409.0              | 321,820.2           | 9,411.2                                   | 3.0%        |
| Commerce                      | 176,852.1          | 177,039.4                   | 193,124.3           | 193,124.3              | 195,437.9           | 2,313.6                                   | 1.2%        |
| Corrections                   | 269,667.7          | 286,332.3                   | 288,322.5           | 288,322.5              | 320,604.1           | 32,281.6                                  | 11.2%       |
| Educ & Early Devel            | 1,455,248.0        | 1,487,655.4                 | 1,552,108.9         | 1,552,108.9            | 1,488,260.3         | -63,848.6                                 | -4.1%       |
| Environ Conservation          | 73,059.4           | 79,487.1                    | 80,009.9            | 80,009.9               | 83,552.3            | 3,542.4                                   | 4.4%        |
| Fish and Game                 | 170,647.1          | 198,959.0                   | 199,134.8           | 199,134.8              | 209,309.5           | 10,174.7                                  | 5.1%        |
| Governor                      | 99,233.0           | 29,370.4                    | 45,414.8            | 45,414.8               | 33,361.7            | -12,053.1                                 | -26.5%      |
| Health & Social Svcs          | 2,234,338.3        | 2,457,339.2                 | 2,470,188.7         | 2,470,188.7            | 2,617,692.2         | 147,503.5                                 | 6.0%        |
| Labor & Workforce             | 165,493.0          | 193,331.4                   | 196,804.2           | 196,804.2              | 198,582.3           | 1,778.1                                   | 0.9%        |
| Law                           | 91,297.6           | 85,393.6                    | 99,652.2            | 99,652.2               | 97,241.9            | -2,410.3                                  | -2.4%       |
| Military & Veterans Affairs   | 45,202.2           | 80,187.5                    | 84,596.4            | 84,596.4               | 90,367.9            | 5,771.5                                   | 6.8%        |
| Natural Resources             | 186,591.7          | 151,432.8                   | 153,785.5           | 153,785.5              | 165,404.1           | 11,618.6                                  | 7.6%        |
| Public Safety                 | 171,700.6          | 195,038.8                   | 200,115.7           | 200,115.7              | 201,956.6           | 1,840.9                                   | 0.9%        |
| Revenue                       | 297,821.9          | 308,366.3                   | 309,205.8           | 309,205.8              | 328,618.9           | 19,413.1                                  | 6.3%        |
| Transportation                | 570,701.2          | 597,706.8                   | 611,350.5           | 611,350.5              | 616,004.9           | 4,654.4                                   | 0.8%        |
| University of Alaska          | 820,355.3          | 889,103.2                   | 891,083.2           | 891,083.2              | 910,842.1           | 19,758.9                                  | 2.2%        |
| Alaska Court System           | 97,419.6           | 104,350.1                   | 105,389.2           | 105,389.2              | 111,395.7           | 6,006.5                                   | 5.7%        |
| Legislature                   | 56,042.5           | 69,334.6                    | 74,894.1            | 74,894.1               | 75,631.0            | 736.9                                     | 1.0%        |
| Debt Service                  | 245,938.2          | 300,340.8                   | 337,206.3           | 337,206.3              | 312,518.1           | -24,688.2                                 | -7.3%       |
| Fund Capitalization           | 24,521.3           | 504,926.2                   | 512,726.2           | 512,726.2              | 494,555.1           | -18,171.1                                 | -3.5%       |
| 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    | 173,063.4          | 0.0                         | 64,800.0            | 64,800.0               | 61,700.0            | -3,100.0                                  | -4.8%       |
| Fund Transfers                | 868,676.1          | 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%      |
| <b>Totals</b>                 | <b>9,455,000.7</b> | <b>10,477,845.9</b>         | <b>10,969,033.9</b> | <b>10,969,033.9</b>    | <b>11,058,018.9</b> | <b>88,985.0</b>                           | <b>0.8%</b> |