

## Department Summary - Operating Budget

Department	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
Administration	302,936.5	1,291.1	311,034.7	313,324.3	313,324.3	0.0	0.0%
Commerce	213,119.2	-1,923.0	204,920.0	171,527.4	171,527.4	0.0	0.0%
Corrections	265,846.0	7,928.7	286,999.4	287,532.3	287,532.3	0.0	0.0%
Educ & Early Devel	1,466,385.7	98.7	1,479,273.4	1,489,795.4	1,489,795.4	0.0	0.0%
Environ Conservation	77,589.3	-311.7	80,796.5	79,922.1	79,922.1	0.0	0.0%
Fish and Game	193,546.7	-7.0	197,320.1	198,959.0	198,959.0	0.0	0.0%
Governor	115,480.3	0.0	34,372.8	29,416.1	29,416.1	0.0	0.0%
Health & Social Svcs	2,262,160.5	99,969.6	2,454,990.2	2,457,963.2	2,457,963.2	0.0	0.0%
Labor & Workforce	198,731.4	-105.0	197,001.4	193,892.4	193,892.4	0.0	0.0%
Law	88,325.5	5,085.7	86,678.4	97,618.6	97,618.6	0.0	0.0%
Military & Veterans Affairs	50,079.4	-74.0	51,217.8	84,187.5	84,187.5	0.0	0.0%
Natural Resources	152,492.9	10,279.8	156,156.8	158,249.7	158,249.7	0.0	0.0%
Public Safety	189,580.9	-212.9	194,692.3	195,038.8	195,038.8	0.0	0.0%
Revenue	314,971.6	13,814.6	302,754.6	308,466.3	308,466.3	0.0	0.0%
Transportation	579,396.7	-2,891.9	589,815.5	597,716.8	597,716.8	0.0	0.0%
University of Alaska	851,854.7	4,500.0	885,984.9	889,103.2	889,103.2	0.0	0.0%
Alaska Court System	98,883.8	0.0	105,457.4	105,388.9	105,388.9	0.0	0.0%
Legislature	69,670.7	0.0	69,783.8	69,334.6	69,334.6	0.0	0.0%
Debt Service	271,661.6	0.0	300,340.8	300,340.8	288,206.4	-12,134.4	-4.0%
Fund Capitalization	16,521.0	204.0	16,527.1	504,926.2	504,926.2	0.0	0.0%
Direct Approp to Retirement A	357,564.7	0.0	479,471.8	479,471.8	479,471.8	0.0	0.0%
Special Appropriations	490,000.0	0.0	460,000.0	1,200.0	1,200.0	0.0	0.0%
Fund Transfers for Capital	172,875.0	0.0	188,241.6	0.0	0.0	0.0	0.0%
Fund Transfers	1,307,200.7	0.0	1,175,312.8	1,469,351.2	1,469,351.2	0.0	0.0%
Branch-wide Unallocated App	14,500.0	0.0	33,000.0	31,000.0	31,000.0	0.0	0.0%
<b>Totals</b>	<b>10,121,374.8</b>	<b>137,646.7</b>	<b>10,342,144.1</b>	<b>10,513,726.6</b>	<b>10,501,592.2</b>	<b>-12,134.4</b>	<b>-0.1%</b>