

**LF GF All**

**Department Summary - Operating Budget**

**UGF/DGF Only**

<b>Department</b>	<b>FY2011 Management Plan</b>	<b>FY2011 Supplementals CSSB76</b>	<b>FY2012 Governor Amended</b>	<b>FY2012 Enacted</b>	<b>FY2012 Enacted less Vetoes</b>	<b>FY2012 Enacted vs FY2012 Enacted less Vetoes</b>	<b>FY2012 Enacted less Vetoes</b>
Administration	100,613.2	1,230.4	105,053.1	104,094.8	104,094.8	0.0	0.0%
Commerce	117,082.4	-2,008.9	109,396.7	102,610.6	102,610.6	0.0	0.0%
Corrections	248,336.4	7,936.4	268,853.8	269,386.7	269,386.7	0.0	0.0%
Educ & Early Devel	1,185,610.0	113.9	1,207,751.8	1,211,386.2	1,211,386.2	0.0	0.0%
Environ Conservation	44,439.0	-241.4	46,505.2	46,120.8	46,120.8	0.0	0.0%
Fish and Game	73,523.9	-104.1	78,728.1	80,442.1	80,442.1	0.0	0.0%
Governor	31,250.4	0.0	28,572.3	28,615.6	28,615.6	0.0	0.0%
Health & Social Svcs	999,246.5	33,114.7	1,084,685.7	1,084,042.3	1,084,042.3	0.0	0.0%
Labor & Workforce	63,707.1	15.8	66,261.7	66,152.7	66,152.7	0.0	0.0%
Law	61,671.7	5,003.9	58,902.6	69,842.8	69,842.8	0.0	0.0%
Military & Veterans Affairs	12,447.5	-16.2	12,684.8	16,801.8	16,801.8	0.0	0.0%
Natural Resources	97,524.9	10,111.6	102,375.8	102,797.7	102,797.7	0.0	0.0%
Public Safety	151,804.0	-227.6	162,113.4	162,259.9	162,259.9	0.0	0.0%
Revenue	66,425.8	-4,637.0	39,614.6	40,493.3	40,493.3	0.0	0.0%
Transportation	327,980.4	-3,390.3	332,525.7	339,021.7	339,021.7	0.0	0.0%
University of Alaska	642,910.0	0.0	663,031.9	665,815.2	665,815.2	0.0	0.0%
Alaska Court System	95,359.3	0.0	101,957.1	101,607.3	101,607.3	0.0	0.0%
Legislature	69,257.7	0.0	69,370.8	68,955.1	68,955.1	0.0	0.0%
Debt Service	192,717.0	0.0	228,461.9	228,461.9	216,327.5	-12,134.4	-5.3%
Fund Capitalization	7,521.0	204.0	7,527.1	469,575.0	469,575.0	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	171,450.0	0.0	185,000.0	0.0	0.0	0.0	0.0%
Fund Transfers	1,269,768.7	0.0	1,140,376.1	1,460,639.5	1,460,639.5	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>6,892,711.6</b>	<b>47,105.2</b>	<b>7,072,222.0</b>	<b>7,230,794.8</b>	<b>7,218,660.4</b>	<b>-12,134.4</b>	<b>-0.2%</b>