

LF GF+Other

Department Summary - Operating Budget

UGF/DGF/Other Only

Department	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	FY2012 Enacted less Vetoes
Administration	299,000.7	1,291.1	306,505.5	306,984.9	306,984.9	0.0	0.0%
Commerce	147,290.7	-1,919.6	140,695.7	133,916.9	133,916.9	0.0	0.0%
Corrections	262,704.7	7,936.4	283,778.8	284,311.7	284,311.7	0.0	0.0%
Educ & Early Devel	1,208,507.2	109.9	1,233,258.5	1,236,444.9	1,236,444.9	0.0	0.0%
Environ Conservation	54,993.0	-263.7	57,231.3	56,706.9	56,706.9	0.0	0.0%
Fish and Game	131,407.6	138.4	135,120.4	136,759.3	136,759.3	0.0	0.0%
Governor	32,115.5	0.0	29,177.8	29,221.1	29,221.1	0.0	0.0%
Health & Social Svcs	1,093,736.0	33,080.4	1,184,035.9	1,183,502.5	1,183,502.5	0.0	0.0%
Labor & Workforce	90,762.0	71.8	92,284.6	92,175.6	92,175.6	0.0	0.0%
Law	86,215.7	5,085.7	84,731.1	95,671.3	95,671.3	0.0	0.0%
Military & Veterans Affairs	26,051.5	-34.7	26,786.7	33,142.6	33,142.6	0.0	0.0%
Natural Resources	132,710.2	10,252.7	137,516.1	138,249.0	138,249.0	0.0	0.0%
Public Safety	169,999.3	-212.8	182,904.9	183,051.4	183,051.4	0.0	0.0%
Revenue	237,223.1	13,854.6	228,819.4	234,531.1	234,531.1	0.0	0.0%
Transportation	575,439.5	-2,891.3	585,857.7	593,743.9	593,743.9	0.0	0.0%
University of Alaska	719,056.0	0.0	748,406.2	751,149.5	751,149.5	0.0	0.0%
Alaska Court System	97,208.2	0.0	103,781.8	103,713.3	103,713.3	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	253,625.1	-207.6	282,188.7	282,188.7	270,054.3	-12,134.4	-4.3%
Fund Capitalization	7,521.0	204.0	7,527.1	469,601.2	469,601.2	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	171,450.0	0.0	185,000.0	0.0	0.0	0.0	0.0%
Fund Transfers	1,278,448.5	0.0	1,149,087.8	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%
Totals	8,007,200.9	66,495.3	8,226,951.6	8,395,423.4	8,383,289.0	-12,134.4	-0.1%