

Department Summary - Operating Budget

Department	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
Administration	312,409.0	2,090.0	2,090.0	326,705.4	326,804.2	326,804.2	0.0	0.0%
Commerce	193,124.3	28,410.5	28,410.5	198,200.1	191,835.5	191,835.5	0.0	0.0%
Corrections	288,322.5	1,467.4	1,467.4	321,472.6	323,191.7	323,191.7	0.0	0.0%
Educ & Early Devel	1,552,108.9	9,103.3	9,103.3	1,518,642.7	1,557,871.2	1,553,811.2	-4,060.0	-0.3%
Environ Conservation	80,009.9	0.0	0.0	83,572.4	83,600.2	83,600.2	0.0	0.0%
Fish and Game	199,134.8	0.0	0.0	209,933.5	211,813.3	211,813.3	0.0	0.0%
Governor	45,414.8	-225.0	-225.0	33,384.2	33,709.2	33,709.2	0.0	0.0%
Health & Social Svcs	2,470,188.7	5,948.1	5,948.1	2,621,566.0	2,653,896.4	2,643,596.0	-10,300.4	-0.4%
Labor & Workforce	196,804.2	168.0	168.0	196,896.9	195,621.9	195,621.9	0.0	0.0%
Law	99,652.2	8,094.9	8,094.9	97,241.9	95,100.7	95,100.7	0.0	0.0%
Military & Veterans Affairs	84,596.4	531.0	531.0	90,586.5	63,700.9	63,700.9	0.0	0.0%
Natural Resources	153,785.5	5,016.8	5,016.8	165,746.3	165,941.4	165,941.4	0.0	0.0%
Public Safety	200,115.7	2,281.0	2,281.0	202,840.2	201,261.6	201,261.6	0.0	0.0%
Revenue	309,205.8	14,708.0	14,708.0	329,411.8	330,892.5	330,892.5	0.0	0.0%
Transportation	611,350.5	5,857.6	5,857.6	619,155.1	621,476.1	621,476.1	0.0	0.0%
University of Alaska	891,083.2	5,000.0	5,000.0	920,536.2	925,829.0	925,829.0	0.0	0.0%
Alaska Court System	105,389.2	0.0	0.0	111,395.7	110,791.0	110,791.0	0.0	0.0%
Legislature	74,894.1	-5,200.0	-5,200.0	75,631.0	73,954.6	73,954.6	0.0	0.0%
Branch-wide Unallocated App	13,000.0	0.0	0.0	36,000.0	36,000.0	36,000.0	0.0	0.0%
Debt Service	337,206.3	0.0	0.0	310,388.8	310,388.8	310,388.8	0.0	0.0%
Fund Capitalization	512,726.2	5,000.0	5,000.0	496,555.1	621,555.1	621,555.1	0.0	0.0%
Direct Approp to Retirement A	479,471.8	50,000.0	0.0	613,865.2	613,865.2	613,865.2	0.0	0.0%
Special Appropriations	1,200.0	39,514.8	39,514.8	0.0	0.0	0.0	0.0	0.0%
Fund Transfers	1,919,039.9	1,878,707.7	1,878,707.7	1,476,651.1	1,687,310.2	1,687,310.2	0.0	0.0%
Fund Transfers for Capital	64,800.0	0.0	0.0	61,700.0	87,570.7	87,570.7	0.0	0.0%
Totals	11,195,033.9	2,056,474.1	2,006,474.1	11,118,078.7	11,523,981.4	11,509,621.0	-14,360.4	-0.1%