

LF GF All

Department Summary - Operating Budget

UGF + DGF Funds Only

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	103,179.5	1,750.0	1,750.0	108,391.5	108,490.3	108,490.3	0.0	0.0%
Commerce	124,078.3	25,560.5	25,560.5	124,456.1	132,240.3	132,240.3	0.0	0.0%
Corrections	270,176.9	1,467.4	1,467.4	303,195.5	304,914.6	304,914.6	0.0	0.0%
Educ & Early Devel	1,241,649.3	9,103.3	9,103.3	1,259,674.2	1,298,902.7	1,294,842.7	-4,060.0	-0.3%
Environ Conservation	46,218.6	0.0	0.0	48,041.9	48,069.7	48,069.7	0.0	0.0%
Fish and Game	80,617.9	5,500.0	5,500.0	85,886.5	87,766.3	87,766.3	0.0	0.0%
Governor	30,658.8	-225.0	-225.0	32,667.8	32,992.8	32,992.8	0.0	0.0%
Health & Social Svcs	1,222,328.6	3,707.5	3,707.5	1,290,854.4	1,322,859.8	1,312,559.4	-10,300.4	-0.8%
Labor & Workforce	66,269.2	168.0	168.0	67,937.4	68,162.4	68,162.4	0.0	0.0%
Law	71,876.4	8,094.9	8,094.9	67,776.2	65,635.0	65,635.0	0.0	0.0%
Military & Veterans Affairs	17,210.5	645.3	645.3	22,090.7	21,900.7	21,900.7	0.0	0.0%
Natural Resources	102,469.9	4,950.3	4,950.3	104,801.8	104,996.9	104,996.9	0.0	0.0%
Public Safety	162,648.1	2,281.0	2,281.0	171,923.5	170,468.6	170,468.6	0.0	0.0%
Revenue	40,398.8	14,708.0	14,708.0	41,449.0	41,235.5	41,235.5	0.0	0.0%
Transportation	352,655.4	2,373.1	2,373.1	348,923.1	350,814.1	350,814.1	0.0	0.0%
University of Alaska	667,795.2	0.0	0.0	687,007.6	691,550.4	691,550.4	0.0	0.0%
Alaska Court System	101,607.6	0.0	0.0	107,805.6	107,200.9	107,200.9	0.0	0.0%
Legislature	74,514.6	-5,200.0	-5,200.0	75,251.5	73,551.6	73,551.6	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	265,327.4	0.0	0.0	238,877.8	238,877.8	238,877.8	0.0	0.0%
Fund Capitalization	477,375.0	5,000.0	5,000.0	468,825.1	593,825.1	593,825.1	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	1,910,278.2	1,878,707.7	1,878,707.7	1,467,819.3	1,678,478.4	1,678,478.4	0.0	0.0%
Fund Transfers for Capital	62,400.0	0.0	0.0	60,000.0	85,870.7	85,870.7	0.0	0.0%
Totals	7,985,406.0	2,048,106.8	1,998,106.8	7,833,521.7	8,278,669.8	8,264,309.4	-14,360.4	-0.2%