

**LF GF+Other**

**Department Summary - Operating Budget**

**GF/Other Funds Only**

<b>Department</b>	<b>FY2012 Management Plan (9056)</b>	<b>FY2012 Supplementals as Passed (9856)</b>	<b>FY2012 Supplementals Enacted less Vetoes (9880)</b>	<b>FY2013 Governor Amended (9727)</b>	<b>FY2013 Operating as Passed (9857)</b>	<b>FY2013 Operating Less Vetoes (9879)</b>	<b>FY2013 Operating as Passed vs FY2013 Operating Less Vetoes</b>	
Administration	307,869.6	1,750.0	1,750.0	321,713.5	321,812.3	321,812.3	0.0	0.0%
Commerce	155,384.6	28,410.5	28,410.5	161,686.4	169,747.7	169,747.7	0.0	0.0%
Corrections	285,101.9	1,467.4	1,467.4	318,220.4	319,939.5	319,939.5	0.0	0.0%
Educ & Early Devel	1,266,708.0	9,103.3	9,103.3	1,284,852.5	1,324,081.0	1,320,021.0	-4,060.0	-0.3%
Environ Conservation	56,794.7	0.0	0.0	59,338.7	59,366.5	59,366.5	0.0	0.0%
Fish and Game	136,935.1	0.0	0.0	147,573.9	149,453.7	149,453.7	0.0	0.0%
Governor	31,264.3	-225.0	-225.0	33,186.7	33,511.7	33,511.7	0.0	0.0%
Health & Social Svcs	1,321,788.8	3,707.5	3,707.5	1,392,439.5	1,424,769.9	1,414,469.5	-10,300.4	-0.7%
Labor & Workforce	92,292.1	168.0	168.0	94,420.2	94,645.2	94,645.2	0.0	0.0%
Law	97,704.9	8,094.9	8,094.9	95,276.0	93,134.8	93,134.8	0.0	0.0%
Military & Veterans Affairs	33,551.5	645.3	645.3	38,673.5	38,483.5	38,483.5	0.0	0.0%
Natural Resources	137,823.8	5,016.8	5,016.8	143,191.1	143,386.2	143,386.2	0.0	0.0%
Public Safety	183,439.6	2,281.0	2,281.0	191,872.7	190,294.1	190,294.1	0.0	0.0%
Revenue	235,270.6	14,708.0	14,708.0	254,527.6	256,008.3	256,008.3	0.0	0.0%
Transportation	607,377.6	5,857.6	5,857.6	615,157.4	617,648.4	617,648.4	0.0	0.0%
University of Alaska	753,129.5	0.0	0.0	773,341.9	777,884.7	777,884.7	0.0	0.0%
Alaska Court System	103,713.6	0.0	0.0	109,720.1	109,115.4	109,115.4	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	324,227.6	0.0	0.0	292,652.0	292,652.0	292,652.0	0.0	0.0%
Fund Capitalization	482,554.6	5,000.0	5,000.0	472,490.3	597,490.3	597,490.3	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	62,400.0	0.0	0.0	60,000.0	85,870.7	85,870.7	0.0	0.0%
<b>Totals</b>	<b>9,162,938.2</b>	<b>2,049,007.8</b>	<b>1,999,007.8</b>	<b>9,062,481.7</b>	<b>9,510,425.9</b>	<b>9,496,065.5</b>	<b>-14,360.4</b>	<b>-0.2%</b>