

Department Summary - Operating Budget

Department	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
Administration	296,213.6	2,891.9	303,178.4	302,915.8	302,915.8	0.0	0.0%
Commerce	194,806.3	77.1	202,224.2	211,429.8	211,419.2	-10.6	-0.0%
Corrections	249,178.5	18,199.3	255,703.0	258,178.4	258,178.4	0.0	0.0%
Educ & Early Devel	1,443,035.2	203.4	1,487,966.3	1,447,192.8	1,426,321.7	-20,871.1	-1.4%
Environ Conservation	74,008.8	145.8	77,337.5	77,640.3	77,521.6	-118.7	-0.2%
Fish and Game	181,191.7	191.2	192,944.1	193,476.8	193,476.8	0.0	0.0%
Governor	58,178.4	477.0	34,083.4	31,336.3	31,336.3	0.0	0.0%
Health & Social Svcs	2,074,780.3	91,566.8	2,268,841.2	2,258,809.5	2,252,677.3	-6,132.2	-0.3%
Labor & Workforce	195,187.7	183.7	200,080.9	193,697.6	193,622.6	-75.0	-0.0%
Law	85,357.6	1,459.7	88,409.5	88,325.5	88,325.5	0.0	0.0%
Military & Veterans Affairs	46,941.2	99.0	49,448.0	49,784.3	49,784.3	0.0	0.0%
Natural Resources	145,249.6	35,671.3	149,075.9	148,868.4	148,703.4	-165.0	-0.1%
Public Safety	180,253.2	419.6	187,318.7	182,049.6	182,049.6	0.0	0.0%
Revenue	256,561.5	-595.8	251,528.3	310,774.7	310,444.7	-330.0	-0.1%
Transportation	542,391.8	6,142.5	554,853.4	565,705.4	565,705.4	0.0	0.0%
University of Alaska	824,858.9	0.0	849,936.4	858,101.9	850,369.7	-7,732.2	-0.9%
Alaska Court System	90,368.2	35.5	98,565.4	99,382.9	98,883.8	-499.1	-0.5%
Legislature	67,615.8	0.0	68,589.0	69,670.7	69,670.7	0.0	0.0%
Debt Service	375,295.8	0.0	275,978.3	271,661.6	271,661.6	0.0	0.0%
Fund Transfers	648,292.6	5,079.0	16,500.0	16,521.0	16,521.0	0.0	0.0%
Direct Approp to Retirement /	284,687.5	0.0	357,564.7	357,564.7	357,564.7	0.0	0.0%
Special Appropriations	240,000.0	0.0	240,000.0	240,000.0	240,000.0	0.0	0.0%
Fund Transfers for Capital	41,820.0	0.0	177,975.0	0.0	0.0	0.0	0.0%
Savings	-1,057,407.7	1,518,603.6	1,763,569.0	1,596,200.7	1,596,200.7	0.0	0.0%
Branch-wide Unallocated Appt	18,000.0	0.0	42,000.0	27,000.0	27,000.0	0.0	0.0%
Totals	7,556,866.5	1,680,850.6	10,193,670.6	9,856,288.7	9,820,354.8	-35,933.9	-0.4%