

LF GF All

**Department Summary - Operating Budget**

**UGF/DGF Only**

<b>Department</b>	<b>FY2010 Management Plan Supplemental</b>	<b>FY2010 HB326 FINAL</b>	<b>FY2011 Governor Amended</b>	<b>FY2011 Operating Budget all bills</b>	<b>FY2011 Operating</b>	<b>FY2011 Operating Budget all bills vs FY2011 Operating</b>	
Administration	97,516.0	2,513.2	101,285.6	100,592.7	100,592.7	0.0	0.0%
Commerce	103,203.1	77.1	105,438.6	115,593.0	115,582.4	-10.6	-0.0%
Corrections	229,442.7	18,085.2	236,098.9	240,782.9	240,782.9	0.0	0.0%
Educ & Early Devel	1,128,875.8	191.7	1,185,807.7	1,206,429.6	1,185,558.5	-20,871.1	-1.7%
Environ Conservation	42,184.9	138.9	44,353.4	44,371.3	44,371.3	0.0	0.0%
Fish and Game	68,799.8	89.9	73,927.4	73,454.0	73,454.0	0.0	0.0%
Governor	26,452.0	477.0	33,139.4	30,279.8	30,279.8	0.0	0.0%
Health & Social Svcs	900,099.2	36,803.4	1,005,834.8	1,002,648.8	998,706.5	-3,942.3	-0.4%
Labor & Workforce	64,112.6	161.0	64,286.9	63,750.3	63,675.3	-75.0	-0.1%
Law	57,977.6	1,459.7	62,463.2	61,671.7	61,671.7	0.0	0.0%
Military & Veterans Affairs	11,687.7	23.3	11,821.8	12,152.9	12,152.9	0.0	0.0%
Natural Resources	95,978.4	35,486.8	95,908.1	94,765.4	94,600.4	-165.0	-0.2%
Public Safety	141,497.1	322.6	148,953.7	151,557.5	151,557.5	0.0	0.0%
Revenue	40,696.0	-63.5	39,257.5	62,228.9	61,898.9	-330.0	-0.5%
Transportation	302,133.2	2,660.7	305,235.2	314,289.1	314,289.1	0.0	0.0%
University of Alaska	618,692.4	0.0	640,991.7	649,157.2	641,425.0	-7,732.2	-1.2%
Alaska Court System	87,211.3	35.5	95,327.4	95,858.4	95,359.3	-499.1	-0.5%
Legislature	67,275.8	0.0	68,249.0	69,257.7	69,257.7	0.0	0.0%
Debt Service	167,657.9	0.0	197,033.7	192,717.0	192,717.0	0.0	0.0%
Fund Transfers	615,541.7	5,000.0	7,500.0	7,521.0	7,521.0	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	176,550.0	0.0	0.0	0.0	0.0%
Savings	-1,057,407.7	1,518,603.6	1,726,137.0	1,558,768.7	1,558,768.7	0.0	0.0%
Branch-wide Unallocated Ap	18,000.0	0.0	42,000.0	27,000.0	27,000.0	0.0	0.0%
<b>Totals</b>	<b>4,394,135.0</b>	<b>1,622,066.1</b>	<b>7,065,165.7</b>	<b>6,772,412.6</b>	<b>6,738,787.3</b>	<b>-33,625.3</b>	<b>-0.5%</b>