

LF GF+Other

Department Summary - Operating Budget

UGF/DGF/Other Only

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	291,792.8	2,555.5	299,242.6	298,980.0	298,980.0	0.0	0.0%
Commerce	128,881.3	77.1	136,610.9	145,801.3	145,790.7	-10.6	-0.0%
Corrections	245,991.2	18,085.2	252,675.8	255,151.2	255,151.2	0.0	0.0%
Educ & Early Devel	1,149,661.6	203.4	1,208,555.1	1,229,326.8	1,208,455.7	-20,871.1	-1.7%
Environ Conservation	52,443.9	141.2	54,866.9	55,044.0	54,925.3	-118.7	-0.2%
Fish and Game	124,355.5	90.6	130,923.2	131,337.7	131,337.7	0.0	0.0%
Governor	27,286.5	477.0	33,893.5	31,144.9	31,144.9	0.0	0.0%
Health & Social Svcs	993,297.6	36,823.2	1,098,657.0	1,097,138.3	1,093,196.0	-3,942.3	-0.4%
Labor & Workforce	90,482.8	183.7	91,415.3	90,805.2	90,730.2	-75.0	-0.1%
Law	81,476.3	1,459.7	86,414.1	86,215.7	86,215.7	0.0	0.0%
Military & Veterans Affairs	24,705.9	42.0	25,422.7	25,756.4	25,756.4	0.0	0.0%
Natural Resources	129,195.3	35,668.8	129,666.8	129,085.7	128,920.7	-165.0	-0.1%
Public Safety	160,128.5	322.6	169,148.0	169,752.8	169,752.8	0.0	0.0%
Revenue	216,212.4	-813.5	209,991.4	233,026.2	232,696.2	-330.0	-0.1%
Transportation	538,233.6	6,133.7	550,896.2	561,748.2	561,748.2	0.0	0.0%
University of Alaska	693,300.4	0.0	717,137.7	725,303.2	717,571.0	-7,732.2	-1.1%
Alaska Court System	88,692.6	35.5	96,889.8	97,707.3	97,208.2	-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	360,613.1	0.0	257,941.8	253,625.1	253,625.1	0.0	0.0%
Fund Transfers	625,565.4	5,079.0	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	1,734,816.8	1,567,448.5	1,567,448.5	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%
Totals	5,617,032.3	1,625,168.3	8,177,369.3	7,886,154.9	7,852,410.9	-33,744.0	-0.4%