

**LF GF All**

**Department Summary - Operating Budget**

**UGF + DGF Only**

<b>Department</b>	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2012 Governor Amended</b>	<b>FY2012 Governor vs FY2012 Governor Amended</b>	<b>FY2012 Governor Amended</b>
Administration	97,598.3	99,893.8	100,613.2	100,613.2	104,637.5	415.6	-104,221.9	-99.6%
Commerce	93,222.8	112,582.5	117,082.4	117,082.4	106,378.5	3,018.2	-103,360.3	-97.2%
Corrections	238,640.5	240,730.1	248,336.4	248,336.4	260,004.1	8,849.7	-251,154.4	-96.6%
Educ & Early Devel	1,125,830.5	1,184,777.4	1,185,610.0	1,185,610.0	1,207,699.2	52.6	-1,207,646.6	-100.0%
Environ Conservation	41,135.4	44,355.1	44,439.0	44,439.0	46,449.1	56.1	-46,393.0	-99.9%
Fish and Game	66,422.3	73,351.0	73,523.9	73,523.9	78,128.1	600.0	-77,528.1	-99.2%
Governor	28,149.3	29,631.5	31,250.4	31,250.4	28,572.3	0.0	-28,572.3	-100.0%
Health & Social Svcs	929,088.7	997,040.0	999,246.5	999,246.5	1,084,495.8	189.9	-1,084,305.9	-100.0%
Labor & Workforce	59,385.1	63,632.2	63,707.1	63,707.1	66,152.0	-54.1	-66,206.1	-100.1%
Law	139,012.7	61,157.3	61,671.7	61,671.7	58,440.1	462.5	-57,977.6	-99.2%
Military & Veterans Affairs	11,798.6	12,131.9	12,447.5	12,447.5	12,398.7	286.1	-12,112.6	-97.7%
Natural Resources	150,007.6	94,270.7	97,524.9	97,524.9	99,865.7	2,510.1	-97,355.6	-97.5%
Public Safety	140,682.8	151,401.4	151,804.0	151,804.0	157,975.8	829.6	-157,146.2	-99.5%
Revenue	34,860.5	38,734.4	66,425.8	66,425.8	39,614.6	0.0	-39,614.6	-100.0%
Transportation	310,970.7	313,814.9	327,980.4	327,980.4	328,527.0	1,055.5	-327,471.5	-99.7%
University of Alaska	575,787.6	641,425.0	642,910.0	642,910.0	658,206.5	3,429.6	-654,776.9	-99.5%
Alaska Court System	87,093.3	93,998.3	95,359.3	95,359.3	101,957.1	0.0	-101,957.1	-100.0%
Legislature	59,905.2	66,723.9	69,257.7	69,257.7	69,370.8	0.0	-69,370.8	-100.0%
Debt Service	165,961.2	192,717.0	192,717.0	192,717.0	230,436.9	-1,975.0	-232,411.9	-100.9%
Fund Transfers	886,807.4	7,521.0	7,521.0	7,521.0	7,527.1	0.0	-7,527.1	-100.0%
Direct Approp to Retirement A	284,687.5	357,564.7	357,564.7	357,564.7	479,471.8	0.0	-479,471.8	-100.0%
Special Appropriations	310,449.3	240,000.0	490,000.0	490,000.0	460,000.0	0.0	-460,000.0	-100.0%
Fund Transfers for Capital	41,697.8	0.0	171,450.0	171,450.0	185,000.0	0.0	-185,000.0	-100.0%
Savings	59,578.9	1,558,768.7	1,241,768.7	1,241,768.7	1,137,357.9	3,018.2	-1,134,339.7	-99.7%
Branch-wide Unallocated App	0.0	27,000.0	14,500.0	14,500.0	33,000.0	0.0	-33,000.0	-100.0%
<b>Totals</b>	<b>5,938,774.0</b>	<b>6,703,222.8</b>	<b>6,864,711.6</b>	<b>6,864,711.6</b>	<b>7,041,666.6</b>	<b>22,744.6</b>	<b>-7,018,922.0</b>	<b>-99.7%</b>