

GF & Other Funds

Department Summary - Operating Budget

GF & Other Funds Only

Department	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	FY2011 Governor Amended
Administration	266,283.6	290,369.6	291,792.8	291,792.8	293,726.1	295,119.1	1,393.0	0.5%
Commerce	120,009.8	122,923.9	128,539.9	128,539.9	134,405.4	135,155.4	750.0	0.6%
Corrections	238,514.0	245,054.0	245,991.2	245,991.2	247,027.3	250,078.1	3,050.8	1.2%
Educ & Early Devel	1,081,512.0	1,143,468.7	1,149,661.6	1,149,661.6	1,206,234.6	1,207,704.6	1,470.0	0.1%
Environ Conservation	46,829.9	48,440.5	48,470.1	48,470.1	49,348.5	49,348.5	0.0	0.0%
Fish and Game	112,377.6	124,283.1	124,355.5	124,355.5	127,775.7	127,375.7	-400.0	-0.3%
Governor	27,984.0	23,319.5	27,286.5	27,286.5	27,488.5	27,393.5	-95.0	-0.3%
Health & Social Svcs	985,235.2	1,008,738.0	993,297.6	993,297.6	1,037,524.1	1,089,368.5	51,844.4	5.0%
Labor & Workforce	82,221.2	90,091.3	90,482.8	90,482.8	91,470.8	89,915.8	-1,555.0	-1.7%
Law	77,798.0	80,502.2	81,476.3	81,476.3	82,823.0	83,188.0	365.0	0.4%
Military & Veterans Affairs	24,958.4	24,333.6	24,705.9	24,705.9	24,984.8	24,984.8	0.0	0.0%
Natural Resources	121,715.4	124,748.3	129,195.3	129,195.3	123,048.4	123,282.0	233.6	0.2%
Public Safety	138,063.1	160,054.8	160,128.5	160,128.5	167,222.1	167,647.1	425.0	0.3%
Revenue	901,530.0	211,500.8	216,212.4	216,212.4	198,616.4	206,298.4	7,682.0	3.9%
Transportation	517,048.3	528,260.6	537,733.6	537,733.6	538,563.5	539,164.9	601.4	0.1%
University of Alaska	646,560.7	691,650.4	693,300.4	693,300.4	715,059.8	717,137.7	2,077.9	0.3%
Alaska Court System	86,480.4	88,692.6	88,692.6	88,692.6	96,877.1	96,877.1	0.0	0.0%
Legislature	50,411.4	66,070.0	67,615.8	67,615.8	68,589.0	68,589.0	0.0	0.0%
Debt Service	344,443.9	363,288.1	363,288.1	363,288.1	263,625.0	263,625.0	0.0	0.0%
Fund Transfers	2,087,974.3	2,077,225.4	627,225.4	627,225.4	1,559,948.3	1,559,948.3	0.0	0.0%
Direct Approp to Retirement /	449,622.5	108,967.5	284,687.5	284,687.5	357,564.7	357,564.7	0.0	0.0%
Special Appropriations	385,000.0	0.0	240,000.0	240,000.0	240,000.0	240,000.0	0.0	0.0%
Fund Transfers for Capital	140,000.0	0.0	41,820.0	41,820.0	32,056.5	32,000.0	-56.5	-0.2%
Savings	1,182,128.6	-1,052,562.3	-1,057,407.7	-1,057,407.7	416,995.8	416,995.8	0.0	0.0%
Branch-wide Unallocated Appt	0.0	23,000.0	18,000.0	18,000.0	42,000.0	42,000.0	0.0	0.0%
Totals	10,114,702.3	6,592,420.6	5,616,552.1	5,616,552.1	8,142,975.4	8,210,762.0	67,786.6	0.8%