

GF & Other Funds

Department Summary - Operating Budget

GF & Other Funds Only

Department	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Administration	281,589.0	298,255.6	299,000.7	299,000.7	303,831.7	4,831.0	1.6%
Commerce	121,352.6	142,035.7	147,029.3	147,029.3	136,596.0	-10,433.3	-7.1%
Corrections	253,863.1	255,098.4	262,704.7	262,704.7	274,929.1	12,224.4	4.7%
Educ & Early Devel	1,148,226.5	1,207,524.8	1,208,507.2	1,208,507.2	1,234,560.3	26,053.1	2.2%
Environ Conservation	48,868.4	50,931.1	51,017.2	51,017.2	53,036.7	2,019.5	4.0%
Fish and Game	113,228.9	131,209.9	131,407.6	131,407.6	134,520.4	3,112.8	2.4%
Governor	28,339.3	30,485.6	32,115.5	32,115.5	29,177.8	-2,937.7	-9.1%
Health & Social Svcs	1,004,121.7	1,091,416.8	1,093,736.0	1,093,736.0	1,183,871.0	90,135.0	8.2%
Labor & Workforce	86,278.6	90,673.8	90,762.0	90,762.0	91,893.1	1,131.1	1.2%
Law	163,109.5	85,474.1	86,215.7	86,215.7	84,058.6	-2,157.1	-2.5%
Military & Veterans Affairs	25,163.5	25,732.8	26,051.5	26,051.5	26,500.6	449.1	1.7%
Natural Resources	184,089.7	128,050.7	132,127.6	132,127.6	134,556.0	2,428.4	1.8%
Public Safety	154,769.0	169,596.7	169,999.3	169,999.3	177,359.7	7,360.4	4.3%
Revenue	171,090.0	208,733.8	232,456.7	232,456.7	228,739.4	-3,717.3	-1.6%
Transportation	533,629.6	558,695.4	572,939.3	572,939.3	578,925.4	5,986.1	1.0%
University of Alaska	645,882.5	717,571.0	717,571.0	717,571.0	743,580.8	26,009.8	3.6%
Alaska Court System	88,730.8	95,847.2	97,208.2	97,208.2	103,781.8	6,573.6	6.8%
Legislature	60,245.2	67,136.9	69,670.7	69,670.7	70,533.8	863.1	1.2%
Debt Service	340,079.5	259,308.3	259,308.3	259,308.3	287,362.1	28,053.8	10.8%
Fund Transfers	876,454.7	7,521.0	7,521.0	7,521.0	7,527.1	6.1	0.1%
Direct Approp to Retirement A	0.0	357,564.7	357,564.7	357,564.7	479,471.8	121,907.1	34.1%
Special Appropriations	0.0	240,000.0	490,000.0	490,000.0	460,000.0	-30,000.0	-6.1%
Fund Transfers for Capital	41,697.8	0.0	171,450.0	171,450.0	0.0	-171,450.0	-100.0%
Savings	59,578.9	1,573,111.5	1,256,111.5	1,256,111.5	1,443,945.1	187,833.6	15.0%
Branch-wide Unallocated App	0.0	27,000.0	14,500.0	14,500.0	33,000.0	18,500.0	127.6%
Totals	6,430,388.8	7,818,975.8	7,976,975.7	7,976,975.7	8,301,758.3	324,782.6	4.1%