

Department Summary - Operating Budget

Total Funds

Department	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Administration	267,289.2	293,249.0	296,213.6	296,213.6	298,310.6	2,097.0	0.7%
Commerce	176,531.4	187,688.0	194,806.3	194,806.3	200,799.4	5,993.1	3.1%
Corrections	242,353.3	248,241.3	249,178.5	249,178.5	250,030.7	852.2	0.3%
Educ & Early Devel	1,279,344.2	1,358,427.2	1,443,035.2	1,443,035.2	1,485,614.9	42,579.7	3.0%
Environ Conservation	68,234.0	73,982.9	74,008.8	74,008.8	75,546.7	1,537.9	2.1%
Fish and Game	156,258.9	181,126.6	181,191.7	181,191.7	188,559.6	7,367.9	4.1%
Governor	28,095.0	23,507.1	62,500.4	62,500.4	34,178.4	-28,322.0	-45.3%
Health & Social Svcs	1,898,277.5	2,065,528.9	2,074,780.3	2,074,780.3	2,147,318.5	72,538.2	3.5%
Labor & Workforce	156,840.5	177,745.1	195,187.7	195,187.7	190,244.5	-4,943.2	-2.5%
Law	80,453.4	84,382.5	85,357.6	85,357.6	86,918.4	1,560.8	1.8%
Military & Veterans Affairs	44,819.8	46,618.8	46,941.2	46,941.2	48,461.7	1,520.5	3.2%
Natural Resources	139,621.2	140,805.0	145,249.6	145,249.6	146,609.1	1,359.5	0.9%
Public Safety	147,027.5	171,594.8	180,253.2	180,253.2	185,276.3	5,023.1	2.8%
Revenue	938,478.5	251,111.8	256,561.5	256,561.5	242,330.5	-14,231.0	-5.5%
Transportation	519,782.8	532,923.9	542,391.8	542,391.8	542,985.8	594.0	0.1%
University of Alaska	762,916.1	823,208.9	824,858.9	824,858.9	847,858.5	22,999.6	2.8%
Alaska Court System	93,565.2	90,368.2	90,368.2	90,368.2	98,552.7	8,184.5	9.1%
Legislature	50,411.4	66,070.0	67,615.8	67,615.8	68,589.0	973.2	1.4%
Debt Service	357,499.1	375,295.8	375,295.8	375,295.8	275,978.3	-99,317.5	-26.5%
Fund Transfers	2,122,543.5	2,097,292.6	647,292.6	647,292.6	1,592,037.5	944,744.9	146.0%
Direct Approp to Retirement /	449,622.5	108,967.5	284,687.5	284,687.5	357,564.7	72,877.2	25.6%
Special Appropriations	385,000.0	0.0	240,000.0	240,000.0	240,000.0	0.0	0.0%
Fund Transfers for Capital	140,100.0	0.0	41,820.0	41,820.0	183,131.5	141,311.5	337.9%
Savings	1,182,128.6	-1,052,562.3	-1,058,312.9	-1,058,312.9	416,090.6	1,474,403.5	139.3%
Branch-wide Unallocated Appt	0.0	23,000.0	16,000.0	16,000.0	42,000.0	26,000.0	162.5%
Totals	11,687,193.6	8,368,573.6	7,557,283.3	7,557,283.3	10,244,987.9	2,687,704.6	35.6%