

General Funds

Department Summary - Operating Budget

GF Only

Department	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Administration	97,598.3	99,893.8	100,613.2	100,613.2	104,637.5	4,024.3	4.0%
Commerce	93,222.8	112,582.5	117,082.4	117,082.4	107,378.5	-9,703.9	-8.3%
Corrections	238,640.5	240,730.1	248,336.4	248,336.4	260,004.1	11,667.7	4.7%
Educ & Early Devel	1,125,830.5	1,184,777.4	1,185,610.0	1,185,610.0	1,210,363.6	24,753.6	2.1%
Environ Conservation	41,135.4	44,355.1	44,439.0	44,439.0	46,449.1	2,010.1	4.5%
Fish and Game	66,422.3	73,351.0	73,523.9	73,523.9	78,128.1	4,604.2	6.3%
Governor	28,149.3	29,631.5	31,250.4	31,250.4	28,572.3	-2,678.1	-8.6%
Health & Social Svcs	929,088.7	997,040.0	999,246.5	999,246.5	1,084,495.8	85,249.3	8.5%
Labor & Workforce	59,385.1	63,632.2	63,707.1	63,707.1	66,152.0	2,444.9	3.8%
Law	139,012.7	61,157.3	61,671.7	61,671.7	58,440.1	-3,231.6	-5.2%
Military & Veterans Affairs	11,798.6	12,131.9	12,447.5	12,447.5	12,398.7	-48.8	-0.4%
Natural Resources	150,007.6	94,270.7	97,524.9	97,524.9	99,865.7	2,340.8	2.4%
Public Safety	140,682.8	151,401.4	151,804.0	151,804.0	157,975.8	6,171.8	4.1%
Revenue	34,202.5	37,904.8	60,748.0	60,748.0	38,780.6	-21,967.4	-36.2%
Transportation	310,970.7	313,814.9	327,980.4	327,980.4	328,527.0	546.6	0.2%
University of Alaska	575,787.6	641,425.0	641,425.0	641,425.0	658,206.5	16,781.5	2.6%
Alaska Court System	87,093.3	93,998.3	95,359.3	95,359.3	101,957.1	6,597.8	6.9%
Legislature	59,905.2	66,723.9	69,257.7	69,257.7	70,120.8	863.1	1.2%
Debt Service	165,961.2	192,717.0	192,717.0	192,717.0	230,436.9	37,719.9	19.6%
Fund Transfers	868,511.8	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	185,000.0	13,550.0	7.9%
Savings	59,578.9	1,557,948.9	1,240,948.9	1,240,948.9	1,134,643.5	-106,305.4	-8.6%
Branch-wide Unallocated App	0.0	27,000.0	14,500.0	14,500.0	33,000.0	18,500.0	127.6%
Totals	5,324,683.6	6,701,573.4	6,856,729.0	6,856,729.0	7,042,532.6	185,803.6	2.7%