

General Funds

Department Summary - Operating Budget

GF 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	70,625.7	73,536.7	75,048.1	75,048.1	74,112.0	75,527.0	1,415.0	1.9%
Commerce	24,368.3	30,212.5	35,712.5	35,712.5	33,175.0	33,425.0	250.0	0.8%
Corrections	209,744.4	212,436.6	213,373.8	213,373.8	215,261.4	218,312.2	3,050.8	1.4%
Educ & Early Devel	1,046,093.4	1,108,266.5	1,114,471.4	1,114,471.4	1,172,882.8	1,172,952.8	70.0	0.0%
Environ Conservation	18,527.5	18,962.3	18,994.3	18,994.3	19,714.9	19,714.9	0.0	0.0%
Fish and Game	55,968.8	57,240.2	57,315.4	57,315.4	58,075.9	57,625.8	-450.1	-0.8%
Governor	21,864.7	22,485.0	26,452.0	26,452.0	26,639.4	26,639.4	0.0	0.0%
Health & Social Svcs	849,832.0	847,894.4	832,513.0	832,513.0	882,763.9	928,973.3	46,209.4	5.2%
Labor & Workforce	29,112.2	29,791.8	30,237.1	30,237.1	29,300.6	29,300.6	0.0	0.0%
Law	55,207.4	55,309.1	56,275.3	56,275.3	57,329.6	57,529.6	200.0	0.3%
Military & Veterans Affairs	12,057.1	11,297.5	11,687.7	11,687.7	11,631.9	11,631.9	0.0	0.0%
Natural Resources	80,346.8	74,422.3	77,547.5	77,547.5	71,454.4	71,824.4	370.0	0.5%
Public Safety	118,096.5	129,194.8	129,270.4	129,270.4	135,517.9	135,942.9	425.0	0.3%
Revenue	757,380.1	18,219.1	24,037.6	24,037.6	18,425.0	20,911.8	2,486.8	13.5%
Transportation	240,084.6	231,158.8	241,662.4	241,662.4	236,182.4	236,733.8	551.4	0.2%
University of Alaska	314,088.6	323,505.0	325,155.0	325,155.0	333,929.7	335,470.1	1,540.4	0.5%
Alaska Court System	84,892.1	87,211.3	87,211.3	87,211.3	95,315.8	95,315.8	0.0	0.0%
Legislature	49,449.0	64,962.7	66,508.5	66,508.5	67,542.2	67,542.2	0.0	0.0%
Debt Service	140,133.5	140,917.1	140,917.1	140,917.1	166,455.7	166,287.3	-168.4	-0.1%
Fund Transfers	44,270.4	24,082.5	24,082.5	24,082.5	22,605.5	22,605.5	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	1,500.0	1,500.0	25,056.5	25,000.0	-56.5	-0.2%
Savings	1,182,128.6	-1,052,562.3	-1,057,407.7	-1,057,407.7	413,995.8	413,995.8	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	6,378,894.2	2,640,511.4	3,075,252.7	3,075,252.7	4,806,933.0	4,862,826.8	55,893.8	1.2%