

LF GF+Other

Department Summary - Operating Budget

GF/Other Funds

Department	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended	FY2012 Governor vs FY2012 Governor Amended
Administration	281,589.0	298,255.6	299,000.7	299,000.7	303,831.7	2,673.8	-301,157.9	-99.1%
Commerce	121,594.0	142,297.1	147,290.7	147,290.7	140,695.7	0.0	-140,695.7	-100.0%
Corrections	253,863.1	255,098.4	262,704.7	262,704.7	274,929.1	8,849.7	-266,079.4	-96.8%
Educ & Early Devel	1,148,226.5	1,207,524.8	1,208,507.2	1,208,507.2	1,231,895.9	1,362.6	-1,230,533.3	-99.9%
Environ Conservation	52,664.4	54,907.0	54,993.0	54,993.0	57,156.8	74.5	-57,082.3	-99.9%
Fish and Game	113,228.9	131,209.9	131,407.6	131,407.6	134,520.4	600.0	-133,920.4	-99.6%
Governor	28,339.3	30,485.6	32,115.5	32,115.5	29,177.8	0.0	-29,177.8	-100.0%
Health & Social Svcs	1,004,121.7	1,091,416.8	1,093,736.0	1,093,736.0	1,183,871.0	164.9	-1,183,706.1	-100.0%
Labor & Workforce	86,278.6	90,673.8	90,762.0	90,762.0	91,893.1	227.7	-91,665.4	-99.8%
Law	163,109.5	85,474.1	86,215.7	86,215.7	84,058.6	672.5	-83,386.1	-99.2%
Military & Veterans Affairs	25,163.5	25,732.8	26,051.5	26,051.5	26,500.6	286.1	-26,214.5	-98.9%
Natural Resources	184,089.7	128,500.7	132,710.2	132,710.2	134,981.0	2,510.1	-132,470.9	-98.1%
Public Safety	154,769.0	169,596.7	169,999.3	169,999.3	177,359.7	2,129.6	-175,230.1	-98.8%
Revenue	171,090.0	208,733.8	237,223.1	237,223.1	228,739.4	80.0	-228,659.4	-100.0%
Transportation	534,129.6	561,195.6	575,439.5	575,439.5	581,497.2	1,055.5	-580,441.7	-99.8%
University of Alaska	645,882.5	717,571.0	719,056.0	719,056.0	743,580.8	3,429.6	-740,151.2	-99.5%
Alaska Court System	88,730.8	95,847.2	97,208.2	97,208.2	103,781.8	0.0	-103,781.8	-100.0%
Legislature	60,245.2	67,136.9	69,670.7	69,670.7	69,783.8	0.0	-69,783.8	-100.0%
Debt Service	337,483.7	253,625.1	253,625.1	253,625.1	282,188.7	0.0	-282,188.7	-100.0%
Fund Transfers	892,157.8	7,521.0	7,521.0	7,521.0	7,527.1	0.0	-7,527.1	-100.0%
Direct Approp to Retirement A	284,687.5	357,564.7	357,564.7	357,564.7	479,471.8	0.0	-479,471.8	-100.0%
Special Appropriations	310,449.3	240,000.0	490,000.0	490,000.0	460,000.0	0.0	-460,000.0	-100.0%
Fund Transfers for Capital	41,697.8	0.0	171,450.0	171,450.0	185,000.0	0.0	-185,000.0	-100.0%
Savings	59,578.9	1,567,448.5	1,250,448.5	1,250,448.5	1,146,095.8	3,018.2	-1,143,077.6	-99.7%
Branch-wide Unallocated App	0.0	27,000.0	14,500.0	14,500.0	33,000.0	0.0	-33,000.0	-100.0%
Totals	7,043,170.3	7,814,817.1	7,979,200.9	7,979,200.9	8,191,537.8	27,134.8	-8,164,403.0	-99.7%