

Department Summary - Operating Budget

All Funds

Department	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Administration	283,401.9	302,191.4	302,936.5	302,936.5	308,360.9	5,424.4	1.8%
Commerce	172,592.0	207,835.8	213,119.2	213,119.2	205,178.4	-7,940.8	-3.7%
Corrections	256,811.2	258,125.6	265,846.0	265,846.0	278,149.7	12,303.7	4.6%
Educ & Early Devel	1,353,738.4	1,425,386.1	1,466,385.7	1,466,385.7	1,477,910.8	11,525.1	0.8%
Environ Conservation	71,366.3	77,497.1	77,589.3	77,589.3	80,650.2	3,060.9	3.9%
Fish and Game	161,819.5	193,345.7	193,546.7	193,546.7	197,120.1	3,573.4	1.8%
Governor	59,036.3	30,675.5	115,480.3	115,480.3	34,372.8	-81,107.5	-70.2%
Health & Social Svcs	2,068,934.1	2,249,078.1	2,262,160.5	2,262,160.5	2,445,107.1	182,946.6	8.1%
Labor & Workforce	171,831.8	193,554.6	198,731.4	198,731.4	196,609.9	-2,121.5	-1.1%
Law	165,917.4	87,581.7	88,325.5	88,325.5	85,668.4	-2,657.1	-3.0%
Military & Veterans Affairs	44,087.3	49,758.1	50,079.4	50,079.4	50,931.7	852.3	1.7%
Natural Resources	203,232.3	148,278.7	152,492.9	152,492.9	153,746.7	1,253.8	0.8%
Public Safety	164,373.8	181,893.5	189,580.9	189,580.9	188,990.1	-590.8	-0.3%
Revenue	209,447.0	286,270.7	310,205.2	310,205.2	302,674.6	-7,530.6	-2.4%
Transportation	536,099.8	565,152.8	579,396.7	579,396.7	585,455.0	6,058.3	1.0%
University of Alaska	771,573.5	850,369.7	850,369.7	850,369.7	879,899.5	29,529.8	3.5%
Alaska Court System	89,247.9	97,522.8	98,883.8	98,883.8	105,457.4	6,573.6	6.6%
Legislature	60,245.2	67,136.9	69,670.7	69,670.7	70,533.8	863.1	1.2%
Debt Service	352,087.2	271,661.6	271,661.6	271,661.6	300,340.8	28,679.2	10.6%
Fund Transfers	909,188.9	16,521.0	16,521.0	16,521.0	16,527.1	6.1	0.0%
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	172,875.0	172,875.0	185,100.0	12,225.0	7.1%
Savings	59,578.9	1,596,200.7	1,279,200.7	1,279,200.7	1,169,656.4	-109,544.3	-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	8,206,308.5	9,780,602.8	10,087,123.4	10,087,123.4	10,290,913.2	203,789.8	2.0%