

General Funds

Department Summary - Operating Budget

GF Only

Department	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended	FY2010 Governor vs FY2010 Governor Amended
Administration	65,754.2	70,025.4	73,701.4	73,701.4	73,172.5	75,615.6	2,443.1	3.3%
Commerce	58,671.9	9,687.0	38,161.9	38,161.9	19,627.0	19,495.2	-131.8	-0.7%
Corrections	206,334.9	210,910.0	212,787.0	212,787.0	214,041.4	214,041.4	0.0	0.0%
Educ & Early Devel	1,035,855.9	938,775.1	1,057,642.4	1,057,642.4	1,108,404.5	1,108,404.5	0.0	0.0%
Environ Conservation	18,290.3	18,888.7	19,002.4	19,002.4	19,140.5	19,140.5	0.0	0.0%
Fish and Game	42,828.7	54,916.9	58,105.8	58,105.8	58,726.4	58,357.7	-368.7	-0.6%
Governor	17,376.5	57,305.1	25,381.4	25,381.4	47,751.6	45,885.0	-1,866.6	-3.9%
Health & Social Svcs	783,199.8	903,387.5	917,186.4	917,186.4	949,520.4	865,845.5	-83,674.9	-8.8%
Labor & Workforce	23,488.6	29,278.8	30,786.4	30,786.4	31,001.0	30,136.8	-864.2	-2.8%
Law	43,134.0	51,053.4	55,539.3	55,539.3	52,174.3	58,075.4	5,901.1	11.3%
Military & Veterans Affairs	12,975.8	11,312.6	12,288.5	12,288.5	11,276.9	11,276.9	0.0	0.0%
Natural Resources	68,885.0	70,870.9	81,509.8	81,509.8	71,233.6	74,153.5	2,919.9	4.1%
Public Safety	110,584.5	114,631.5	119,868.3	119,868.3	123,186.6	131,608.2	8,421.6	6.8%
Revenue	40,960.6	17,176.2	763,105.2	763,105.2	21,240.8	21,240.8	0.0	0.0%
Transportation	224,888.6	209,286.5	245,472.9	245,472.9	216,837.7	220,827.7	3,990.0	1.8%
University of Alaska	295,807.6	308,985.5	312,675.5	312,675.5	321,476.9	325,676.9	4,200.0	1.3%
Alaska Court System	79,488.6	84,485.8	84,485.8	84,485.8	89,627.1	89,627.1	0.0	0.0%
Legislature	48,357.7	61,956.0	64,248.5	64,248.5	65,943.2	65,943.2	0.0	0.0%
Debt Service	120,424.0	144,274.7	144,274.7	144,274.7	156,957.8	154,497.9	-2,459.9	-1.6%
Fund Capitalization	37,206.6	31,914.5	47,514.5	47,514.5	34,461.8	35,349.8	888.0	2.6%
Direct Approp to Retirement .	454,992.3	449,622.5	449,622.5	449,622.5	451,172.5	284,687.5	-166,485.0	-36.9%
Special Appropriations	0.0	235,000.0	460,000.0	460,000.0	360,000.0	260,000.0	-100,000.0	-27.8%
Fund Capitalization for Capita	2,880.0	0.0	140,000.0	140,000.0	59,500.0	33,000.0	-26,500.0	-44.5%
Savings	0.0	1,175,292.9	1,175,292.9	1,175,292.9	9,565.4	9,565.4	0.0	0.0%
Totals	3,792,386.1	5,259,037.5	6,588,653.5	6,588,653.5	4,566,039.9	4,212,452.5	-353,587.4	-7.7%