

GF & Other Funds

Department Summary - Operating Budget

GF & Other Funds 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 | 256,735.7 | 275,789.3 | 279,591.8 | 279,591.8 | 289,467.5 | 291,910.6 | 2,443.1 | 0.8% |
| Commerce | 148,181.8 | 111,471.8 | 140,383.8 | 140,383.8 | 122,900.6 | 123,073.9 | 173.3 | 0.1% |
| Corrections | 229,530.1 | 241,470.0 | 243,347.0 | 243,347.0 | 245,789.0 | 246,026.5 | 237.5 | 0.1% |
| Educ & Early Devel | 1,069,204.9 | 975,393.9 | 1,094,386.6 | 1,094,386.6 | 1,143,594.7 | 1,143,594.7 | 0.0 | 0.0% |
| Environ Conservation | 48,509.6 | 47,936.2 | 48,051.0 | 48,051.0 | 48,596.3 | 48,596.3 | 0.0 | 0.0% |
| Fish and Game | 97,594.5 | 120,727.9 | 125,094.2 | 125,094.2 | 125,466.5 | 125,397.8 | -68.7 | -0.1% |
| Governor | 18,863.0 | 58,895.6 | 27,361.1 | 27,361.1 | 48,444.1 | 46,719.5 | -1,724.6 | -3.6% |
| Health & Social Svcs | 933,783.6 | 1,075,230.5 | 1,089,051.2 | 1,089,051.2 | 1,113,414.0 | 1,025,430.1 | -87,983.9 | -7.9% |
| Labor & Workforce | 70,879.3 | 84,380.0 | 87,618.8 | 87,618.8 | 89,433.5 | 90,377.3 | 943.8 | 1.1% |
| Law | 69,134.2 | 75,106.7 | 79,592.6 | 79,592.6 | 77,238.7 | 82,002.2 | 4,763.5 | 6.2% |
| Military & Veterans Affairs | 24,420.0 | 24,106.7 | 25,083.7 | 25,083.7 | 24,294.8 | 24,294.8 | 0.0 | 0.0% |
| Natural Resources | 109,303.0 | 117,936.2 | 127,985.4 | 127,985.4 | 120,616.7 | 128,339.6 | 7,722.9 | 6.4% |
| Public Safety | 128,346.4 | 137,677.0 | 143,004.2 | 143,004.2 | 148,163.8 | 161,385.4 | 13,221.6 | 8.9% |
| Revenue | 205,568.6 | 225,827.3 | 976,438.8 | 976,438.8 | 230,554.3 | 212,757.6 | -17,796.7 | -7.7% |
| Transportation | 506,216.6 | 500,037.4 | 539,287.4 | 539,287.4 | 507,296.3 | 512,174.0 | 4,877.7 | 1.0% |
| University of Alaska | 600,846.3 | 682,009.1 | 686,879.8 | 686,879.8 | 690,505.3 | 694,376.8 | 3,871.5 | 0.6% |
| Alaska Court System | 81,100.1 | 85,979.6 | 85,979.6 | 85,979.6 | 90,643.4 | 90,608.4 | -35.0 | -0.0% |
| Legislature | 49,077.8 | 62,919.6 | 65,212.1 | 65,212.1 | 67,085.5 | 67,085.5 | 0.0 | 0.0% |
| Debt Service | 334,231.9 | 354,546.0 | 354,546.0 | 354,546.0 | 383,906.6 | 381,554.9 | -2,351.7 | -0.6% |
| Fund Capitalization | 2,159,902.8 | 2,236,881.9 | 2,317,481.9 | 2,317,481.9 | 1,866,497.4 | 1,867,385.4 | 888.0 | 0.0% |
| 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 | 86,230.0 | 28,000.0 | 140,000.0 | 140,000.0 | 87,500.0 | 54,000.0 | -33,500.0 | -38.3% |
| 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 | 7,682,652.5 | 9,382,238.1 | 10,761,292.4 | 10,761,292.4 | 8,342,146.9 | 7,971,344.2 | -370,802.7 | -4.4% |