

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 Amended
Administration	256,735.7	275,789.3	279,591.8	279,591.8	289,467.5	291,965.9	2,498.4	0.9%
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	246,189.3	400.3	0.2%
Educ & Early Devel	1,069,204.9	975,393.9	1,094,386.6	1,094,386.6	1,143,594.7	1,143,618.7	24.0	0.0%
Environ Conservation	48,509.6	47,936.2	48,051.0	48,051.0	48,596.3	48,604.5	8.2	0.0%
Fish and Game	97,594.5	120,727.9	125,094.2	125,094.2	125,466.5	125,403.1	-63.4	-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	1,113,914.0	1,026,183.5	-87,730.5	-7.9%
Labor & Workforce	70,879.3	84,380.0	87,618.8	87,618.8	89,433.5	90,436.3	1,002.8	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	24,333.6	38.8	0.2%
Natural Resources	109,303.0	117,936.2	127,985.4	127,985.4	120,616.7	128,390.0	7,773.3	6.4%
Public Safety	128,346.4	137,677.0	143,004.2	143,004.2	148,163.8	161,405.7	13,241.9	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	514,124.9	6,828.6	1.3%
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	8,342,646.9	7,974,472.6	-368,174.3	-4.4%