

**GF & Other Funds**

**Department Summary - Operating Budget**

**GF & Other Funds Only**

<b>Department</b>	<b>FY2008 Actuals</b>	<b>FY2009 Conference Committee</b>	<b>FY2009 Authorized</b>	<b>FY2009 Management Plan</b>	<b>FY2010 Governor</b>	<b>FY2010 Governor Amended</b>	<b>FY2010 Governor vs FY2010 Governor Amended</b>	<b>FY2010 Governor vs FY2010 Governor Amended</b>
Administration	256,735.7	275,789.3	279,591.8	279,591.8	289,467.5	290,460.0	992.5	0.3%
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	125,272.8	-193.7	-0.2%
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	1,025,930.1	-87,983.9	-7.9%
Labor & Workforce	70,879.3	84,380.0	87,618.8	87,618.8	89,433.5	90,277.3	843.8	0.9%
Law	69,134.2	75,106.7	79,592.6	79,592.6	77,238.7	83,252.2	6,013.5	7.8%
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	120,816.8	200.1	0.2%
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	510,106.3	2,810.0	0.6%
University of Alaska	600,846.3	682,009.1	686,879.8	686,879.8	690,505.3	692,176.8	1,671.5	0.2%
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	80,500.0	54,000.0	-26,500.0	-32.9%
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%
<b>Totals</b>	<b>7,682,652.5</b>	<b>9,382,238.1</b>	<b>10,761,292.4</b>	<b>10,761,292.4</b>	<b>8,335,646.9</b>	<b>7,959,628.1</b>	<b>-376,018.8</b>	<b>-4.5%</b>