

Governor's FY2002 Budget
General Fund Operating Budget Changes from FY2001 to FY2002

As in past years, the General Fund category includes Constitutional Budget Reserve and Investment Loss Trust Fund

(\$ in thousands)

Department	FY2001 Authorized	Fund Source Adjustments (See Note A)	FY2001 Authorized With Fund Source Adjustments	FY2002 Budget	Change	%	Note
Administration (Note B)	149,949.6	-85.6	149,864.0	159,816.7	9,952.7	6.6%	B
Community & Economic Development	41,788.0	-17.3	41,770.7	42,223.2	452.5	1.1%	
Corrections (Note C)	143,334.1	-1,957.0	141,377.1	145,951.2	4,574.1	3.2%	C
Education and Early Development	725,086.0	4,426.4	729,512.4	732,072.9	2,560.5	0.4%	
Environmental Conservation	12,328.8	574.2	12,903.0	13,360.2	457.2	3.5%	
Fish and Game	30,554.9	-16.2	30,538.7	30,994.0	455.3	1.5%	
Office of the Governor (Note D)	18,569.1	25.8	18,594.9	15536.8	-3,058.1	-16.4%	D
Health and Social Services	455,726.2	5,117.2	460,843.4	492,959.5	32,116.1	7.0%	
Labor and Workforce Development	13,161.8	-985.4	12,176.4	12,337.3	160.9	1.3%	
Law	26,099.3	39.9	26,139.2	25,905.2	-234.0	-0.9%	
Military and Veterans Affairs (Note E)	7,877.9	79.4	7,957.3	8,883.5	926.2	11.6%	E
Natural Resources	37,600.3	57.1	37,657.4	39,054.9	1,397.5	3.7%	
Public Safety	75,492.0	230.9	75,722.9	82,783.2	7,060.3	9.3%	
Revenue	12,370.1	107.1	12,477.2	12,159.9	-317.3	-2.5%	
Transportation/Public Facilities (Note F)	125,000.6	2,107.6	127,108.2	127,256.8	148.6	0.1%	F
University of Alaska	184,136.9	2,000.0	186,136.9	202,990.8	16,853.9	9.1%	
Alaska Court System	50,605.2	0.0	50,605.2	51,974.4	1,369.2	2.7%	
Legislature (FY2002 budget not available until legislative session)	37,005.3	0.0	37,005.3	37,278.1	272.8	0.7%	
Debt Service	12,930.6	0.0	12,930.6	41,492.3	28,561.7	220.9%	
Fund Capitalizations	17,990.3	0.0	17,990.3	21,818.0	3,827.7	21.3%	
TOTALS	2,177,607.0	11,704.1	2,189,311.1	2,296,848.9	107,537.8	4.9%	

Notes: **A.** The Fund Source Adjustments column is added to show a more realistic picture of the change between FY2001 and FY2002. For instance, FY2001 executive branch labor costs were funded in part by the use of one-time fund sources. Those fund sources are converted to the correct fund source in the FY2002 budget. Another example is in the University, where FY2001 increases were funded with K-12 lapse funds and the Alaska Commission on Postsecondary Education dividend. Since K-12 lapse funds are general funds, they are included in the FY2001 Authorized amount while the dividend amount is not. When the dividend is included in the adjustment column, it is clear that the University is receiving the stated \$16.9 million increase in FY2002. **B.** \$2.5 million of this is for Pioneers' and Veterans Homes. **C.** \$3.4 million of this is for the new Anchorage jail. **D.** A \$1.6 million reduction is because there is no general election in FY2002. **E.** Includes Youth Academy and the State Emergency Response Coordination Center. **F.** Includes Marine Highway System Stabilization of \$27,909.7 in FY2001 Authorized and \$29,182.0 in FY2002 Budget.