

**General Funds**

**Department Summary - Operating Budget**

**GF 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	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	56,825.4	4,651.1	8.9%
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	76,853.5	5,619.9	7.9%
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	221,616.8	4,779.1	2.2%
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%
<b>Totals</b>	<b>3,792,386.1</b>	<b>5,259,037.5</b>	<b>6,588,653.5</b>	<b>6,588,653.5</b>	<b>4,566,039.9</b>	<b>4,214,691.6</b>	<b>-351,348.3</b>	<b>-7.7%</b>