

## Department Summary - Operating Budget

### Total Funds

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	257,686.3	278,564.8	282,368.1	282,368.1	292,249.9	294,749.6	2,499.7	0.9%
Commerce	191,266.1	165,993.7	195,643.5	195,643.5	187,618.1	187,838.0	219.9	0.1%
Corrections	232,269.9	244,460.5	246,337.5	246,337.5	248,963.4	249,363.7	400.3	0.2%
Educ & Early Devel	1,260,266.0	1,189,961.8	1,308,954.5	1,308,954.5	1,358,553.2	1,358,577.2	24.0	0.0%
Environ Conservation	64,924.2	73,369.0	73,486.0	73,486.0	74,135.0	74,146.9	11.9	0.0%
Fish and Game	146,862.2	175,675.3	180,044.5	180,044.5	180,079.0	180,522.9	443.9	0.2%
Governor	18,989.2	59,080.5	27,546.0	27,546.0	48,631.7	46,907.1	-1,724.6	-3.5%
Health & Social Svcs	1,772,116.1	2,083,489.5	2,097,266.2	2,097,266.2	2,101,336.6	2,083,835.6	-17,501.0	-0.8%
Labor & Workforce	141,237.3	170,238.9	173,485.0	173,485.0	175,185.1	178,090.1	2,905.0	1.7%
Law	71,379.6	78,237.5	83,652.2	83,652.2	80,472.4	85,882.5	5,410.1	6.7%
Military & Veterans Affairs	44,858.0	45,349.1	46,348.3	46,348.3	46,230.1	46,618.8	388.7	0.8%
Natural Resources	126,071.7	133,770.4	143,820.4	143,820.4	136,421.0	144,196.7	7,775.7	5.7%
Public Safety	137,740.3	149,261.2	158,261.8	158,261.8	163,355.0	176,596.9	13,241.9	8.1%
Revenue	239,215.7	263,041.7	1,013,653.2	1,013,653.2	270,142.6	252,345.9	-17,796.7	-6.6%
Transportation	507,907.0	504,126.8	543,918.1	543,918.1	513,953.3	520,787.0	6,833.7	1.3%
University of Alaska	716,481.6	839,086.0	842,956.7	842,956.7	822,063.8	825,935.3	3,871.5	0.5%
Alaska Court System	81,539.9	87,655.2	87,655.2	87,655.2	92,319.0	92,284.0	-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	346,019.9	367,601.2	367,601.2	367,601.2	395,914.3	393,562.6	-2,351.7	-0.6%
Fund Capitalization	2,190,539.2	2,264,381.9	2,344,981.9	2,344,981.9	1,886,497.4	1,887,452.6	955.2	0.1%
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	86,330.0	28,000.0	140,100.0	140,100.0	148,014.1	111,443.5	-36,570.6	-24.7%
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>9,137,770.3</b>	<b>11,124,180.0</b>	<b>12,508,207.8</b>	<b>12,508,207.8</b>	<b>10,109,958.4</b>	<b>9,812,475.3</b>	<b>-297,483.1</b>	<b>-2.9%</b>