

**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>FY2009 Management Plan vs FY2010 Governor</b>	
Administration	65,754.2	70,025.4	73,701.4	73,701.4	73,172.5	-528.9	-0.7%
Commerce	58,671.9	9,687.0	38,161.9	38,161.9	19,627.0	-18,534.9	-48.6%
Corrections	206,334.9	210,910.0	212,787.0	212,787.0	214,041.4	1,254.4	0.6%
Educ & Early Devel	1,035,855.9	938,775.1	1,057,642.4	1,057,642.4	1,108,404.5	50,762.1	4.8%
Environ Conservation	18,290.3	18,888.7	19,002.4	19,002.4	19,140.5	138.1	0.7%
Fish and Game	42,828.7	54,916.9	58,105.8	58,105.8	58,726.4	620.6	1.1%
Governor	17,376.5	57,305.1	25,381.4	25,381.4	47,751.6	22,370.2	88.1%
Health & Social Svcs	783,199.8	903,387.5	917,186.4	917,186.4	950,020.4	32,834.0	3.6%
Labor & Workforce	23,488.6	29,278.8	30,786.4	30,786.4	31,001.0	214.6	0.7%
Law	43,134.0	51,053.4	55,539.3	55,539.3	52,174.3	-3,365.0	-6.1%
Military & Veterans Affairs	12,975.8	11,312.6	12,288.5	12,288.5	11,276.9	-1,011.6	-8.2%
Natural Resources	68,885.0	70,870.9	81,509.8	81,509.8	71,233.6	-10,276.2	-12.6%
Public Safety	110,584.5	114,631.5	119,868.3	119,868.3	123,186.6	3,318.3	2.8%
Revenue	40,960.6	17,176.2	763,105.2	763,105.2	21,240.8	-741,864.4	-97.2%
Transportation	224,888.6	209,286.5	245,472.9	245,472.9	214,337.7	-31,135.2	-12.7%
University of Alaska	295,807.6	308,985.5	312,675.5	312,675.5	321,476.9	8,801.4	2.8%
Alaska Court System	79,488.6	84,485.8	84,485.8	84,485.8	89,627.1	5,141.3	6.1%
Legislature	48,357.7	61,956.0	64,248.5	64,248.5	65,943.2	1,694.7	2.6%
Debt Service	120,424.0	144,274.7	144,274.7	144,274.7	156,957.8	12,683.1	8.8%
Fund Capitalization	37,206.6	31,914.5	47,514.5	47,514.5	34,461.8	-13,052.7	-27.5%
Direct Approp to Retirement .	454,992.3	449,622.5	449,622.5	449,622.5	451,172.5	1,550.0	0.3%
Special Appropriations	0.0	235,000.0	460,000.0	460,000.0	360,000.0	-100,000.0	-21.7%
Fund Capitalization for Capita	2,880.0	0.0	140,000.0	140,000.0	59,500.0	-80,500.0	-57.5%
Savings	0.0	1,175,292.9	1,195,292.9	1,195,292.9	9,565.4	-1,185,727.5	-99.2%
<b>Totals</b>	<b>3,792,386.1</b>	<b>5,259,037.5</b>	<b>6,608,653.5</b>	<b>6,608,653.5</b>	<b>4,564,039.9</b>	<b>-2,044,613.6</b>	<b>-30.9%</b>