

GF & Other Funds

Department Summary - Operating Budget

GF & Other Funds Only

Department	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
Administration	256,735.7	275,789.3	279,591.8	279,591.8	289,467.5	9,875.7	3.5%
Commerce	148,181.8	111,471.8	140,383.8	140,383.8	122,900.6	-17,483.2	-12.5%
Corrections	229,530.1	241,470.0	243,347.0	243,347.0	245,789.0	2,442.0	1.0%
Educ & Early Devel	1,069,204.9	975,393.9	1,094,386.6	1,094,386.6	1,143,594.7	49,208.1	4.5%
Environ Conservation	48,509.6	47,936.2	48,051.0	48,051.0	48,596.3	545.3	1.1%
Fish and Game	97,594.5	120,727.9	125,094.2	125,094.2	125,466.5	372.3	0.3%
Governor	18,863.0	58,895.6	27,361.1	27,361.1	48,444.1	21,083.0	77.1%
Health & Social Svcs	933,783.6	1,075,230.5	1,089,051.2	1,089,051.2	1,113,914.0	24,862.8	2.3%
Labor & Workforce	70,879.3	84,380.0	87,618.8	87,618.8	89,433.5	1,814.7	2.1%
Law	69,134.2	75,106.7	79,592.6	79,592.6	77,238.7	-2,353.9	-3.0%
Military & Veterans Affairs	24,420.0	24,106.7	25,083.7	25,083.7	24,294.8	-788.9	-3.1%
Natural Resources	109,303.0	117,936.2	127,985.4	127,985.4	120,616.7	-7,368.7	-5.8%
Public Safety	128,346.4	137,677.0	143,004.2	143,004.2	148,163.8	5,159.6	3.6%
Revenue	205,568.6	225,827.3	976,438.8	976,438.8	230,554.3	-745,884.5	-76.4%
Transportation	506,216.6	500,037.4	539,287.4	539,287.4	507,296.3	-31,991.1	-5.9%
University of Alaska	600,846.3	682,009.1	686,879.8	686,879.8	690,505.3	3,625.5	0.5%
Alaska Court System	81,100.1	85,979.6	85,979.6	85,979.6	90,643.4	4,663.8	5.4%
Legislature	49,077.8	62,919.6	65,212.1	65,212.1	67,085.5	1,873.4	2.9%
Debt Service	334,231.9	354,546.0	354,546.0	354,546.0	383,906.6	29,360.6	8.3%
Fund Capitalization	2,159,902.8	2,236,881.9	2,829,481.9	2,829,481.9	2,255,497.4	-573,984.5	-20.3%
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	86,230.0	28,000.0	168,000.0	168,000.0	87,500.0	-80,500.0	-47.9%
Savings	0.0	1,175,292.9	1,195,292.9	1,195,292.9	9,565.4	-1,185,727.5	-99.2%
Totals	7,682,652.5	9,382,238.1	11,321,292.4	11,321,292.4	8,731,646.9	-2,589,645.5	-22.9%