

Department Summary - Operating Budget

Total Funds

Department	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
Administration	282,368.1	3,815.7	3,615.7	294,749.6	293,249.0	293,249.0	0.0	0.0%
Commerce	195,643.5	0.0	0.0	187,838.0	187,688.0	187,688.0	0.0	0.0%
Corrections	246,337.5	1,405.8	1,405.8	252,698.7	248,241.3	248,241.3	0.0	0.0%
Educ & Early Devel	1,308,954.5	76,287.5	76,287.5	1,358,577.2	1,358,427.2	1,358,427.2	0.0	0.0%
Environ Conservation	73,486.0	0.0	0.0	74,146.9	73,982.9	73,982.9	0.0	0.0%
Fish and Game	180,044.5	0.0	0.0	180,522.9	181,876.6	181,876.6	0.0	0.0%
Governor	27,546.0	117,676.7	117,676.7	23,907.1	23,507.1	23,507.1	0.0	0.0%
Health & Social Svcs	2,097,266.2	3,196.6	-203.4	2,083,835.6	2,065,573.9	2,065,573.9	0.0	0.0%
Labor & Workforce	173,485.0	17,485.8	17,485.8	178,090.1	177,745.1	177,745.1	0.0	0.0%
Law	83,652.2	1,351.4	1,351.4	85,882.5	84,382.5	84,382.5	0.0	0.0%
Military & Veterans Affairs	46,348.3	831.3	831.3	46,618.8	46,618.8	46,618.8	0.0	0.0%
Natural Resources	143,820.4	390.0	390.0	144,196.7	140,805.0	140,805.0	0.0	0.0%
Public Safety	158,261.8	8,914.5	8,914.5	176,596.9	171,594.8	171,594.8	0.0	0.0%
Revenue	1,013,653.2	794.7	794.7	252,345.9	251,198.5	251,111.8	-86.7	-0.0%
Transportation	543,918.1	3,869.0	3,869.0	520,787.0	532,923.9	532,923.9	0.0	0.0%
University of Alaska	842,956.7	0.0	0.0	825,935.3	823,208.9	823,208.9	0.0	0.0%
Alaska Court System	87,655.2	423.2	423.2	92,284.0	90,368.2	90,368.2	0.0	0.0%
Legislature	65,212.1	0.0	0.0	67,085.5	66,070.0	66,070.0	0.0	0.0%
Debt Service	367,601.2	-4,723.2	-4,723.2	378,601.6	375,295.8	375,295.8	0.0	0.0%
Fund Transfers	2,163,981.9	0.0	0.0	1,822,452.6	2,097,292.6	2,097,292.6	0.0	0.0%
Direct Approp to Retirement /	449,622.5	0.0	0.0	284,687.5	284,687.5	284,687.5	0.0	0.0%
Special Appropriations	460,000.0	0.0	0.0	260,000.0	0.0	0.0	0.0	0.0%
Fund Transfers for Capital	140,100.0	0.0	0.0	90,443.5	0.0	0.0	0.0	0.0%
Savings	1,175,292.9	0.0	0.0	9,565.4	-1,052,562.3	-1,052,562.3	0.0	0.0%
Branch-wide Unallocated Appt	0.0	0.0	0.0	23,000.0	23,000.0	23,000.0	0.0	0.0%
Totals	12,327,207.8	231,719.0	228,119.0	9,714,849.3	8,545,175.3	8,545,088.6	-86.7	-0.0%