

**General Funds**

**Department Summary - Operating Budget**

**GF Only**

<b>Department</b>	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
Administration	70,625.7	73,536.7	75,048.1	75,048.1	74,112.0	-936.1	-1.2%
Commerce	24,257.8	30,212.5	35,712.5	35,712.5	33,175.0	-2,537.5	-7.1%
Corrections	209,744.4	212,436.6	213,373.8	213,373.8	215,261.4	1,887.6	0.9%
Educ & Early Devel	1,046,093.4	1,108,266.5	1,114,471.4	1,114,471.4	1,172,882.8	58,411.4	5.2%
Environ Conservation	18,527.5	18,962.3	18,994.3	18,994.3	19,714.9	720.6	3.8%
Fish and Game	55,968.8	57,240.2	57,315.4	57,315.4	58,075.9	760.5	1.3%
Governor	21,864.7	22,485.0	30,774.0	30,774.0	26,639.4	-4,134.6	-13.4%
Health & Social Svcs	849,832.0	847,894.4	832,513.0	832,513.0	882,763.9	50,250.9	6.0%
Labor & Workforce	29,112.2	29,791.8	30,237.1	30,237.1	29,300.6	-936.5	-3.1%
Law	55,207.4	55,309.1	56,275.3	56,275.3	57,329.6	1,054.3	1.9%
Military & Veterans Affairs	12,057.1	11,297.5	11,687.7	11,687.7	11,631.9	-55.8	-0.5%
Natural Resources	80,346.8	74,422.3	77,547.5	77,547.5	71,454.4	-6,093.1	-7.9%
Public Safety	118,096.5	129,194.8	129,270.4	129,270.4	135,517.9	6,247.5	4.8%
Revenue	757,380.1	18,219.1	24,037.6	24,037.6	18,425.0	-5,612.6	-23.3%
Transportation	240,084.6	231,158.8	241,662.4	241,662.4	236,182.4	-5,480.0	-2.3%
University of Alaska	314,088.6	323,505.0	325,155.0	325,155.0	333,929.7	8,774.7	2.7%
Alaska Court System	91,205.8	87,211.3	87,211.3	87,211.3	95,315.8	8,104.5	9.3%
Legislature	49,449.0	64,962.7	66,508.5	66,508.5	67,542.2	1,033.7	1.6%
Debt Service	140,133.5	140,917.1	140,917.1	140,917.1	166,455.7	25,538.6	18.1%
Fund Transfers	44,270.4	24,082.5	24,082.5	24,082.5	22,605.5	-1,477.0	-6.1%
Direct Approp to Retirement /	449,622.5	108,967.5	284,687.5	284,687.5	357,564.7	72,877.2	25.6%
Special Appropriations	385,000.0	0.0	240,000.0	240,000.0	240,000.0	0.0	0.0%
Fund Transfers for Capital	140,000.0	0.0	1,500.0	1,500.0	25,056.5	23,556.5	1570.4%
Savings	1,182,128.6	-1,052,562.3	-1,058,312.9	-1,058,312.9	413,090.6	1,471,403.5	139.0%
Branch-wide Unallocated Appt	0.0	23,000.0	16,000.0	16,000.0	42,000.0	26,000.0	162.5%
<b>Totals</b>	<b>6,385,097.4</b>	<b>2,640,511.4</b>	<b>3,076,669.5</b>	<b>3,076,669.5</b>	<b>4,806,027.8</b>	<b>1,729,358.3</b>	<b>56.2%</b>