

**GF & Other Funds**

**Department Summary - Operating Budget**

**GF & Other Funds 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	266,283.6	290,369.6	291,792.8	291,792.8	293,726.1	1,933.3	0.7%
Commerce	119,899.2	122,923.9	128,539.9	128,539.9	134,405.4	5,865.5	4.6%
Corrections	238,514.0	245,054.0	245,991.2	245,991.2	247,027.3	1,036.1	0.4%
Educ & Early Devel	1,081,512.0	1,143,468.7	1,149,661.6	1,149,661.6	1,206,234.6	56,573.0	4.9%
Environ Conservation	46,829.9	48,440.5	48,470.1	48,470.1	49,348.5	878.4	1.8%
Fish and Game	112,377.6	124,283.1	124,355.5	124,355.5	127,775.7	3,420.2	2.8%
Governor	27,984.0	23,319.5	31,608.5	31,608.5	27,488.5	-4,120.0	-13.0%
Health & Social Svcs	985,235.2	1,008,738.0	993,297.6	993,297.6	1,037,524.1	44,226.5	4.5%
Labor & Workforce	82,221.2	90,091.3	90,482.8	90,482.8	91,470.8	988.0	1.1%
Law	77,798.0	80,502.2	81,476.3	81,476.3	82,823.0	1,346.7	1.7%
Military & Veterans Affairs	24,958.4	24,333.6	24,705.9	24,705.9	24,984.8	278.9	1.1%
Natural Resources	121,715.4	124,748.3	129,195.3	129,195.3	123,048.4	-6,146.9	-4.8%
Public Safety	138,063.1	160,054.8	160,128.5	160,128.5	167,222.1	7,093.6	4.4%
Revenue	901,530.0	211,500.8	216,212.4	216,212.4	198,616.4	-17,596.0	-8.1%
Transportation	517,048.3	528,260.6	537,733.6	537,733.6	538,563.5	829.9	0.2%
University of Alaska	646,560.7	691,650.4	693,300.4	693,300.4	715,059.8	21,759.4	3.1%
Alaska Court System	92,794.1	88,692.6	88,692.6	88,692.6	96,877.1	8,184.5	9.2%
Legislature	50,411.4	66,070.0	67,615.8	67,615.8	68,589.0	973.2	1.4%
Debt Service	344,443.9	363,288.1	363,288.1	363,288.1	263,625.0	-99,663.1	-27.4%
Fund Transfers	2,087,974.3	2,077,225.4	627,225.4	627,225.4	1,559,948.3	932,722.9	148.7%
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	41,820.0	41,820.0	32,056.5	-9,763.5	-23.3%
Savings	1,182,128.6	-1,052,562.3	-1,058,312.9	-1,058,312.9	416,090.6	1,474,403.5	139.3%
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>10,120,905.4</b>	<b>6,592,420.6</b>	<b>5,617,968.9</b>	<b>5,617,968.9</b>	<b>8,142,070.2</b>	<b>2,524,101.3</b>	<b>44.9%</b>