

## Department Summary - Operating Budget

### Total Funds

Department	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	%
Administration	257,686.3	278,564.8	282,368.1	282,368.1	292,249.9	9,881.8	3.5%
Commerce	191,266.1	165,993.7	195,643.5	195,643.5	187,618.1	-8,025.4	-4.1%
Corrections	232,269.9	244,460.5	246,337.5	246,337.5	248,963.4	2,625.9	1.1%
Educ & Early Devel	1,260,266.0	1,189,961.8	1,308,954.5	1,308,954.5	1,358,553.2	49,598.7	3.8%
Environ Conservation	64,924.2	73,369.0	73,486.0	73,486.0	74,135.0	649.0	0.9%
Fish and Game	146,862.2	175,675.3	180,044.5	180,044.5	180,079.0	34.5	0.0%
Governor	18,989.2	59,080.5	27,546.0	27,546.0	48,631.7	21,085.7	76.5%
Health & Social Svcs	1,772,116.1	2,083,489.5	2,097,266.2	2,097,266.2	2,101,336.6	4,070.4	0.2%
Labor & Workforce	141,237.3	170,238.9	173,485.0	173,485.0	175,185.1	1,700.1	1.0%
Law	71,379.6	78,237.5	83,652.2	83,652.2	80,472.4	-3,179.8	-3.8%
Military & Veterans Affairs	44,858.0	45,349.1	46,348.3	46,348.3	46,230.1	-118.2	-0.3%
Natural Resources	126,071.7	133,770.4	143,820.4	143,820.4	136,421.0	-7,399.4	-5.1%
Public Safety	137,740.3	149,261.2	158,261.8	158,261.8	163,355.0	5,093.2	3.2%
Revenue	239,215.7	263,041.7	1,013,653.2	1,013,653.2	270,142.6	-743,510.6	-73.3%
Transportation	507,907.0	504,126.8	543,918.1	543,918.1	513,953.3	-29,964.8	-5.5%
University of Alaska	716,481.6	839,086.0	842,956.7	842,956.7	822,063.8	-20,892.9	-2.5%
Alaska Court System	81,539.9	87,655.2	87,655.2	87,655.2	92,319.0	4,663.8	5.3%
Legislature	49,077.8	62,919.6	65,212.1	65,212.1	67,085.5	1,873.4	2.9%
Debt Service	346,019.9	367,601.2	367,601.2	367,601.2	395,914.3	28,313.1	7.7%
Fund Capitalization	2,190,539.2	2,264,381.9	2,856,981.9	2,856,981.9	2,275,497.4	-581,484.5	-20.4%
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	86,330.0	28,000.0	168,100.0	168,100.0	148,014.1	-20,085.9	-11.9%
Savings	0.0	1,175,292.9	1,195,292.9	1,195,292.9	9,565.4	-1,185,727.5	-99.2%
<b>Totals</b>	<b>9,137,770.3</b>	<b>11,124,180.0</b>	<b>13,068,207.8</b>	<b>13,068,207.8</b>	<b>10,498,958.4</b>	<b>-2,569,249.4</b>	<b>-19.7%</b>