

## Department Summary - Operating Budget

(Total Funds)

Department	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2009 Governor Amended	FY2009 Governor vs FY2009 Governor Amended	FY2009 Governor Amended
Administration	259,976.4	264,851.0	265,505.7	265,505.7	272,408.8	276,604.4	4,195.6	1.5%
Commerce	190,910.2	155,760.4	205,981.9	205,981.9	166,509.4	167,440.0	930.6	0.6%
Corrections	225,082.7	226,653.0	227,340.6	227,340.6	245,962.0	247,032.0	1,070.0	0.4%
Educ & Early Devel	1,218,619.6	1,234,839.2	1,268,434.0	1,268,434.0	1,186,893.9	1,187,728.2	834.3	0.1%
Environ Conservation	58,235.7	67,056.0	67,210.0	67,210.0	72,001.9	73,244.4	1,242.5	1.7%
Fish and Game	143,048.7	166,900.5	167,211.2	167,211.2	172,835.1	175,597.7	2,762.6	1.6%
Governor	23,892.7	18,508.3	33,591.6	33,591.6	47,275.6	54,375.6	7,100.0	15.0%
Health & Social Svcs	1,756,910.3	1,968,144.8	1,974,619.3	1,974,619.3	2,147,187.0	2,113,566.0	-33,621.0	-1.6%
Labor & Workforce	137,184.4	159,990.4	161,108.0	161,108.0	166,330.8	167,601.4	1,270.6	0.8%
Law	70,968.5	65,805.3	66,234.1	66,234.1	77,712.9	82,842.6	5,129.7	6.6%
Military & Veterans Affairs	42,952.0	42,283.3	42,966.4	42,966.4	46,676.9	46,930.8	253.9	0.5%
Natural Resources	127,661.7	124,811.5	132,860.8	132,860.8	131,210.8	133,858.1	2,647.3	2.0%
Public Safety	129,419.4	141,236.6	147,376.8	147,376.8	148,728.8	150,224.5	1,495.7	1.0%
Revenue	251,296.4	261,371.1	261,951.0	261,951.0	263,216.7	265,016.2	1,799.5	0.7%
Transportation	491,324.1	483,763.7	498,629.3	498,629.3	501,646.8	505,086.6	3,439.8	0.7%
University of Alaska	704,063.7	796,791.5	800,112.5	800,112.5	835,699.2	837,327.1	1,627.9	0.2%
Alaska Court System	76,102.9	79,781.8	79,781.8	79,781.8	86,941.4	86,941.4	0.0	0.0%
Legislature	46,514.2	54,103.1	61,620.8	61,620.8	61,741.2	61,741.2	0.0	0.0%
Debt Svc & Special Approps	312,254.6	352,174.7	354,476.7	354,476.7	374,128.9	372,128.9	-2,000.0	-0.5%
Fund Capitalization	2,227,196.6	1,993,432.8	2,176,312.8	2,176,312.8	2,743,834.0	2,744,363.2	529.2	0.0%
Public Education Fund	0.0	0.0	0.0	0.0	1,000,000.0	1,000,000.0	0.0	0.0%
Direct Approp to Retirement A	0.0	449,992.3	454,992.3	454,992.3	408,392.3	408,392.3	0.0	0.0%
<b>Totals</b>	<b>8,493,614.8</b>	<b>9,108,251.3</b>	<b>9,448,317.6</b>	<b>9,448,317.6</b>	<b>11,157,334.4</b>	<b>11,158,042.6</b>	<b>708.2</b>	<b>0.0%</b>