

**GF & Other Funds**

**Department Summary - Operating Budget**

<b>Department</b>	<b>FY2007 Actuals</b>	<b>FY2008 Conference Committee</b>	<b>FY2008 Authorized</b>	<b>FY2008 Management Plan</b>	<b>FY2009 Governor</b>	<b>FY2009 Governor Amended</b>	<b>FY2009 Governor vs FY2009 Governor Amended</b>	<b>FY2009 Governor Amended</b>
Administration	259,005.2	262,025.6	262,680.3	262,680.3	269,633.4	273,829.0	4,195.6	1.6%
Commerce	167,006.0	105,271.3	155,437.8	155,437.8	112,827.4	113,258.0	430.6	0.4%
Corrections	221,887.2	222,734.8	223,422.4	223,422.4	243,043.8	244,113.8	1,070.0	0.4%
Educ & Early Devel	1,033,160.6	1,020,097.3	1,053,692.1	1,053,692.1	971,777.0	973,160.3	1,383.3	0.1%
Environ Conservation	42,461.0	46,533.3	46,676.3	46,676.3	50,995.3	51,900.9	905.6	1.8%
Fish and Game	92,956.7	104,762.6	105,059.4	105,059.4	110,916.0	120,653.5	9,737.5	8.8%
Governor	23,805.5	18,329.5	33,412.8	33,412.8	47,096.6	54,196.6	7,100.0	15.1%
Health & Social Svcs	873,690.8	947,422.2	950,805.4	950,805.4	1,106,897.6	1,096,791.7	-10,105.9	-0.9%
Labor & Workforce	63,347.6	73,734.2	74,851.8	74,851.8	80,654.6	81,823.9	1,169.3	1.4%
Law	69,101.6	62,691.4	63,120.2	63,120.2	74,658.3	79,784.9	5,126.6	6.9%
Military & Veterans Affairs	24,264.9	21,992.0	22,630.2	22,630.2	25,503.7	25,697.8	194.1	0.8%
Natural Resources	109,975.6	108,419.3	116,467.9	116,467.9	115,551.1	118,069.8	2,518.7	2.2%
Public Safety	122,312.7	128,565.3	129,705.5	129,705.5	137,155.1	138,650.7	1,495.6	1.1%
Revenue	210,727.0	224,891.7	225,471.6	225,471.6	226,192.4	227,824.7	1,632.3	0.7%
Transportation	489,804.2	480,000.9	494,866.5	494,866.5	497,270.3	501,007.0	3,736.7	0.8%
University of Alaska	584,973.3	644,130.6	647,451.6	647,451.6	679,828.2	681,250.2	1,422.0	0.2%
Alaska Court System	75,600.4	78,106.2	78,106.2	78,106.2	85,265.8	85,265.8	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	302,959.5	340,386.7	342,688.7	342,688.7	361,073.7	359,073.7	-2,000.0	-0.6%
Fund Capitalization	2,189,387.8	1,969,746.1	2,152,626.1	2,152,626.1	2,716,234.0	2,716,763.2	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>7,002,941.8</b>	<b>7,363,936.4</b>	<b>7,695,785.9</b>	<b>7,695,785.9</b>	<b>9,382,707.8</b>	<b>9,413,249.0</b>	<b>30,541.2</b>	<b>0.3%</b>