

Department Summary - Operating Budget

(Total Funds)

Department	FY2008 Management Plan	FY2008 Supplemental - FINAL SB 256 Ch 11	HCS CSSB 221 final - FY2008 Supp wVetoes	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee less vetoes	Committee vs Committee less vetoes
Administration	265,505.7	5,746.2	0.0	278,549.3	278,564.8	278,564.8	0.0	0.0%
Commerce	157,296.3	2,932.3	0.0	169,239.1	165,993.7	165,993.7	0.0	0.0%
Corrections	227,340.6	6,772.2	534.2	247,240.9	244,460.5	244,460.5	0.0	0.0%
Educ & Early Devel	1,268,434.0	2,360.5	20,700.0	1,188,393.8	1,189,762.4	1,189,762.4	0.0	0.0%
Environ Conservation	67,210.0	4,623.8	0.0	73,342.0	73,369.0	73,369.0	0.0	0.0%
Fish and Game	167,211.2	3,984.0	0.0	176,108.1	175,675.3	175,675.3	0.0	0.0%
Governor	33,591.6	1,047.0	25.0	55,189.7	59,080.5	59,080.5	0.0	0.0%
Health & Social Svcs	1,974,619.3	-21,705.7	17,062.3	2,114,371.0	2,083,489.5	2,083,489.5	0.0	0.0%
Labor & Workforce	161,108.0	2,340.4	0.0	168,012.6	170,238.9	170,238.9	0.0	0.0%
Law	66,234.1	5,615.0	1,449.1	85,584.3	78,237.5	78,237.5	0.0	0.0%
Military & Veterans Affairs	42,966.4	670.4	0.0	47,080.6	45,349.1	45,349.1	0.0	0.0%
Natural Resources	132,860.8	2,913.8	0.0	134,221.3	133,770.4	133,677.5	-92.9	-0.1%
Public Safety	147,376.8	4,621.0	446.0	154,692.6	149,261.2	149,061.2	-200.0	-0.1%
Revenue	261,951.0	8,582.6	1,236.4	269,417.3	263,041.7	263,041.7	0.0	0.0%
Transportation	498,629.3	10,809.8	5,535.9	508,801.2	504,126.8	504,126.8	0.0	0.0%
University of Alaska	800,112.5	1,390.7	927.2	837,327.1	839,086.0	836,936.0	-2,150.0	-0.3%
Alaska Court System	79,781.8	2,010.9	217.7	91,975.6	87,655.2	87,655.2	0.0	0.0%
Legislature	61,620.8	1,788.1	0.0	64,443.0	62,919.6	62,919.6	0.0	0.0%
Debt Service	354,476.7	-570.2	0.0	372,128.9	367,601.2	367,601.2	0.0	0.0%
Fund Capitalization	2,130,982.8	3,601,200.0	412,000.0	2,845,581.9	3,264,381.9	3,264,381.9	0.0	0.0%
Public Education Fund	0.0	0.0	0.0	114,900.7	119,000.7	119,000.7	0.0	0.0%
Direct Approp to Retirement .	454,992.3	0.0	59,000.0	408,392.3	449,622.5	449,622.5	0.0	0.0%
Special Appropriations	48,685.6	318,295.3	100,000.0	0.0	235,000.0	235,000.0	0.0	0.0%
Fund Capitalization for Capita	82,330.0	0.0	115,000.0	0.0	28,000.0	28,000.0	0.0	0.0%
Totals	9,485,317.6	3,965,428.1	734,133.8	10,404,993.3	11,067,688.4	11,065,245.5	-2,442.9	-0.0%