

Department Summary - Operating Budget

Total Funds

Department	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
Efficiencies&Spending Redu	0.0	0.0	0.0	0.0	-150,000.0	-150,000.0	-100.0%
Administration	245,424.3	264,916.0	283,233.0	283,233.0	569,025.3	285,792.3	100.9%
Commerce	133,363.7	152,494.8	204,065.8	204,065.8	207,999.3	3,933.5	1.9%
Corrections	195,184.2	213,729.7	214,449.3	214,449.3	243,158.6	28,709.3	13.4%
Educ & Early Devel	1,113,347.6	571,135.8	1,275,200.0	1,275,200.0	1,245,409.8	-29,790.2	-2.3%
Environ Conservation	54,137.4	61,249.9	61,498.4	61,498.4	76,721.4	15,223.0	24.8%
Fish and Game	138,870.0	168,890.4	169,258.1	169,258.1	180,345.8	11,087.7	6.6%
Governor	19,763.4	22,118.0	38,253.8	38,253.8	21,329.1	-16,924.7	-44.2%
Health & Social Svcs	1,743,158.9	1,974,933.1	1,976,219.0	1,976,219.0	2,160,336.1	184,117.1	9.3%
Labor & Workforce	140,224.5	170,133.8	170,610.3	170,610.3	176,892.0	6,281.7	3.7%
Law	78,047.5	65,647.6	66,807.0	66,807.0	73,890.2	7,083.2	10.6%
Military & Veterans Affairs	40,039.5	43,011.1	43,512.3	43,512.3	46,662.2	3,149.9	7.2%
Natural Resources	126,498.8	120,062.1	131,309.2	131,309.2	139,120.1	7,810.9	5.9%
Public Safety	118,174.8	137,633.1	139,147.0	139,147.0	153,034.3	13,887.3	10.0%
Revenue	187,271.3	214,482.5	218,156.8	218,156.8	238,836.0	20,679.2	9.5%
Transportation	460,102.3	479,404.8	489,241.0	489,241.0	544,340.2	55,099.2	11.3%
University of Alaska	638,053.0	774,108.1	775,433.1	775,433.1	841,174.0	65,740.9	8.5%
Alaska Court System	66,280.4	70,890.3	76,750.9	76,750.9	89,105.2	12,354.3	16.1%
Legislature	44,562.8	51,594.5	55,421.8	55,421.8	60,724.8	5,303.0	9.6%
Debt Svc & Special Approps	1,925,980.7	316,394.7	316,394.7	316,394.7	351,790.2	35,395.5	11.2%
Fund Capitalization	0.0	1,570,759.5	1,960,967.9	1,960,967.9	1,945,958.7	-15,009.2	-0.8%
Public Education Fund	0.0	-3,352.6	0.0	0.0	0.0	0.0	0.0%
Totals	7,468,485.1	7,440,237.2	8,665,929.4	8,665,929.4	9,215,853.3	549,923.9	6.3%