

GF & Other Funds

Department Summary - Operating Budget

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	244,133.0	261,931.8	280,408.0	280,408.0	566,168.2	285,760.2	101.9%
Commerce	110,450.6	124,258.9	175,829.2	175,829.2	179,762.6	3,933.4	2.2%
Corrections	190,724.7	209,034.1	209,753.7	209,753.7	238,463.0	28,709.3	13.7%
Educ & Early Devel	918,562.8	356,753.8	1,060,818.0	1,060,818.0	1,031,027.7	-29,790.3	-2.8%
Environ Conservation	39,278.9	42,240.8	42,489.3	42,489.3	56,556.3	14,067.0	33.1%
Fish and Game	85,503.6	105,457.8	105,825.5	105,825.5	118,207.9	12,382.4	11.7%
Governor	19,659.1	21,950.3	38,086.1	38,086.1	21,150.3	-16,935.8	-44.5%
Health & Social Svcs	837,109.5	900,310.4	900,974.5	900,974.5	1,018,218.5	117,244.0	13.0%
Labor & Workforce	60,945.7	70,907.6	71,373.6	71,373.6	83,635.8	12,262.2	17.2%
Law	76,900.1	62,907.0	64,062.6	64,062.6	70,876.3	6,813.7	10.6%
Military & Veterans Affairs	23,319.1	22,831.2	23,330.5	23,330.5	25,955.3	2,624.8	11.3%
Natural Resources	102,286.3	103,779.7	114,864.1	114,864.1	122,742.6	7,878.5	6.9%
Public Safety	110,522.4	125,145.2	126,659.1	126,659.1	140,363.0	13,703.9	10.8%
Revenue	149,344.2	172,569.7	176,244.0	176,244.0	201,740.2	25,496.2	14.5%
Transportation	458,220.0	475,665.9	485,502.1	485,502.1	540,567.2	55,065.1	11.3%
University of Alaska	518,258.9	624,584.1	625,909.1	625,909.1	688,513.1	62,604.0	10.0%
Alaska Court System	65,580.1	69,214.7	75,075.3	75,075.3	87,429.6	12,354.3	16.5%
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	1,886,204.8	307,099.6	307,099.6	307,099.6	340,002.2	32,902.6	10.7%
Fund Capitalization	0.0	1,556,659.5	1,930,868.8	1,930,868.8	1,924,481.1	-6,387.7	-0.3%
Public Education Fund	0.0	-3,352.6	0.0	0.0	0.0	0.0	0.0%
Totals	5,941,566.6	5,661,544.0	6,870,594.9	6,870,594.9	7,366,585.7	495,990.8	7.2%