

## Department Summary - Operating Budget

### Total Funds

Department	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	%
Administration	212,290.2	228,951.8	250,296.6	250,296.6	268,549.3	18,252.7	7.3%
Commerce	110,782.9	134,647.3	143,314.4	143,314.4	151,636.2	8,321.8	5.8%
Corrections	183,824.7	196,083.2	196,180.8	196,180.8	212,101.2	15,920.4	8.1%
Educ & Early Devel	1,028,977.4	248,510.5	1,137,183.7	1,137,183.7	1,136,767.3	-416.4	-0.0%
Environ Conservation	50,767.4	57,342.0	58,576.8	58,576.8	62,108.4	3,531.6	6.0%
Fish and Game	128,067.4	155,149.2	156,202.0	156,202.0	171,448.4	15,246.4	9.8%
Governor	21,101.9	17,058.9	21,430.3	21,430.3	22,066.4	636.1	3.0%
Health & Social Svcs	1,666,248.2	1,800,415.8	1,804,149.7	1,804,149.7	2,007,957.8	203,808.1	11.3%
Labor & Workforce	133,097.9	156,646.9	158,542.2	158,542.2	175,515.5	16,973.3	10.7%
Law	58,116.6	58,219.6	69,107.1	69,107.1	64,169.1	-4,938.0	-7.1%
Military & Veterans Affairs	35,676.0	41,019.5	41,195.4	41,195.4	44,129.1	2,933.7	7.1%
Natural Resources	167,220.6	114,638.3	130,671.7	130,671.7	121,712.7	-8,959.0	-6.9%
Public Safety	110,370.1	125,884.5	126,222.4	126,222.4	137,501.9	11,279.5	8.9%
Revenue	163,564.6	183,228.0	195,539.0	195,539.0	207,259.4	11,720.4	6.0%
Transportation	400,380.5	432,035.4	435,610.6	435,610.6	495,324.5	59,713.9	13.7%
University of Alaska	599,038.0	713,725.8	714,302.3	714,302.3	781,546.5	67,244.2	9.4%
Alaska Court System	61,401.6	64,483.3	66,423.1	66,423.1	72,419.2	5,996.1	9.0%
Legislature	37,305.7	44,253.3	50,574.2	50,574.2	52,601.0	2,026.8	4.0%
Debt Svc & Special Approps	2,019,690.6	1,710,837.5	1,915,121.9	1,915,121.9	1,985,225.5	70,103.6	3.7%
<b>Totals</b>	<b>7,187,922.3</b>	<b>6,483,130.8</b>	<b>7,670,644.2</b>	<b>7,670,644.2</b>	<b>8,170,039.4</b>	<b>499,395.2</b>	<b>6.5%</b>