

General Funds

Department Summary - Operating Budget

Department	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized Plan	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Administration	52,475.4	55,734.6	76,682.5	76,682.5	71,299.3	-5,383.2	-7.0%
Commerce	7,477.0	8,558.6	13,334.2	13,334.2	12,238.2	-1,096.0	-8.2%
Corrections	158,917.4	169,945.7	169,893.3	169,893.3	183,423.8	13,530.5	8.0%
Educ & Early Devel	797,461.0	36,282.3	891,696.9	891,696.9	889,705.9	-1,991.0	-0.2%
Environ Conservation	12,692.0	13,600.8	14,481.3	14,481.3	17,695.0	3,213.7	22.2%
Fish and Game	28,239.7	33,222.0	33,992.0	33,992.0	43,932.4	9,940.4	29.2%
Governor	19,661.3	15,984.6	19,645.2	19,645.2	20,541.9	896.7	4.6%
Health & Social Svcs	578,259.0	609,263.3	608,356.0	608,356.0	751,319.1	142,963.1	23.5%
Labor & Workforce	13,871.5	15,565.0	15,863.8	15,863.8	24,487.7	8,623.9	54.4%
Law	35,347.6	33,300.0	42,515.6	42,515.6	37,775.6	-4,740.0	-11.1%
Military & Veterans Affairs	9,748.9	12,678.6	12,829.8	12,829.8	14,195.8	1,366.0	10.6%
Natural Resources	96,164.2	54,393.6	68,483.5	68,483.5	62,736.3	-5,747.2	-8.4%
Public Safety	84,273.7	94,502.8	94,800.9	94,800.9	104,501.9	9,701.0	10.2%
Revenue	12,649.3	9,963.3	18,520.8	18,520.8	11,437.3	-7,083.5	-38.2%
Transportation	103,210.3	166,643.3	169,809.7	169,809.7	211,315.7	41,506.0	24.4%
University of Alaska	229,747.2	245,367.2	245,443.7	245,443.7	287,089.4	41,645.7	17.0%
Alaska Court System	58,765.9	62,061.1	64,000.9	64,000.9	69,772.3	5,771.4	9.0%
Legislature	36,571.0	43,617.2	49,866.2	49,866.2	51,919.3	2,053.1	4.1%
Debt Svc & Special Approps	515,438.7	70,137.1	74,021.5	74,021.5	147,993.0	73,971.5	99.9%
Totals	2,850,971.1	1,750,821.1	2,684,237.8	2,684,237.8	3,013,379.9	329,142.1	12.3%