

## Department Summary - Operating Budget

### Total Funds

Department	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	FY2008 Governor Amended
Efficiencies&Spending Redu	0.0	0.0	0.0	0.0	-150,000.0	-51,199.9	98,800.1	65.9%
Administration	240,338.8	259,824.2	278,141.2	278,141.2	562,995.5	580,712.2	17,716.7	3.1%
Commerce	133,363.7	152,494.8	204,065.8	204,065.8	207,999.3	210,009.5	2,010.2	1.0%
Corrections	195,184.2	213,729.7	214,449.3	214,449.3	243,158.6	241,448.8	-1,709.8	-0.7%
Educ & Early Devel	1,113,347.6	571,135.8	1,275,200.0	1,275,200.0	1,245,409.8	1,241,115.6	-4,294.2	-0.3%
Environ Conservation	54,137.4	61,249.9	61,498.4	61,498.4	76,721.4	75,832.9	-888.5	-1.2%
Fish and Game	138,870.0	168,890.4	169,258.1	169,258.1	180,345.8	179,844.6	-501.2	-0.3%
Governor	19,763.4	22,118.0	38,253.8	38,253.8	21,329.1	20,402.3	-926.8	-4.3%
Health & Social Svcs	1,743,158.9	1,974,933.1	1,976,219.0	1,976,219.0	2,160,336.1	2,042,186.5	-118,149.6	-5.5%
Labor & Workforce	140,224.5	170,133.8	170,610.3	170,610.3	176,892.0	167,895.3	-8,996.7	-5.1%
Law	78,047.5	65,647.6	66,807.0	66,807.0	73,890.2	72,657.9	-1,232.3	-1.7%
Military & Veterans Affairs	40,039.5	43,011.1	43,512.3	43,512.3	46,662.2	45,595.8	-1,066.4	-2.3%
Natural Resources	126,498.8	120,062.1	131,309.2	131,309.2	139,120.1	133,684.0	-5,436.1	-3.9%
Public Safety	118,174.8	137,633.1	139,147.0	139,147.0	153,034.3	151,505.7	-1,528.6	-1.0%
Revenue	187,271.3	214,482.5	218,156.8	218,156.8	238,896.2	241,530.9	2,634.7	1.1%
Transportation	460,102.3	479,404.8	489,241.0	489,241.0	544,340.2	537,412.5	-6,927.7	-1.3%
University of Alaska	638,053.0	774,108.1	775,433.1	775,433.1	841,174.0	822,917.9	-18,256.1	-2.2%
Alaska Court System	66,280.4	70,890.3	76,750.9	76,750.9	89,105.2	87,349.7	-1,755.5	-2.0%
Legislature	44,562.8	51,594.5	55,421.8	55,421.8	60,724.8	60,724.8	0.0	0.0%
Debt Svc & Special Approps	1,931,066.2	321,486.5	321,486.5	321,486.5	356,892.2	352,174.8	-4,717.4	-1.3%
Fund Capitalization	0.0	1,570,759.5	2,089,162.6	2,089,162.6	1,945,958.7	1,946,503.7	545.0	0.0%
Public Education Fund	0.0	-3,352.6	0.0	0.0	0.0	-29,713.0	-29,713.0	-100.0%
<b>Totals</b>	<b>7,468,485.1</b>	<b>7,440,237.2</b>	<b>8,794,124.1</b>	<b>8,794,124.1</b>	<b>9,214,985.7</b>	<b>9,130,592.5</b>	<b>-84,393.2</b>	<b>-0.9%</b>