

General Funds

Department Summary - Operating Budget

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	-41,804.0	108,196.0	72.1%
Administration	74,233.8	61,560.1	79,873.8	79,873.8	352,525.4	371,162.9	18,637.5	5.3%
Commerce	14,518.3	11,167.7	62,646.8	62,646.8	60,387.7	59,897.9	-489.8	-0.8%
Corrections	177,601.5	185,052.3	185,771.9	185,771.9	213,804.7	212,918.3	-886.4	-0.4%
Educ & Early Devel	886,554.4	319,561.4	1,023,584.1	1,023,584.1	995,180.6	990,756.4	-4,424.2	-0.4%
Environ Conservation	14,261.5	16,196.6	16,445.1	16,445.1	20,928.5	19,855.1	-1,073.4	-5.1%
Fish and Game	33,764.2	38,665.2	39,032.9	39,032.9	52,680.3	52,080.5	-599.8	-1.1%
Governor	17,732.6	17,785.4	33,359.7	33,359.7	19,839.8	18,839.8	-1,000.0	-5.0%
Health & Social Svcs	677,788.3	748,396.5	748,485.6	748,485.6	861,448.3	861,305.5	-142.8	-0.0%
Labor & Workforce	16,018.5	19,384.7	19,815.1	19,815.1	31,544.9	28,797.1	-2,747.8	-8.7%
Law	55,719.7	39,225.7	40,378.7	40,378.7	46,983.5	45,484.2	-1,499.3	-3.2%
Military & Veterans Affairs	13,431.0	12,740.9	13,237.9	13,237.9	14,724.9	13,625.7	-1,099.2	-7.5%
Natural Resources	66,088.5	59,257.3	69,124.3	69,124.3	75,143.8	70,348.6	-4,795.2	-6.4%
Public Safety	93,869.2	104,368.3	105,882.2	105,882.2	118,997.1	117,468.5	-1,528.6	-1.3%
Revenue	16,100.3	12,453.4	15,837.1	15,837.1	18,057.4	16,642.9	-1,414.5	-7.8%
Transportation	194,925.1	191,999.7	201,114.5	201,114.5	235,958.9	226,350.2	-9,608.7	-4.1%
University of Alaska	249,207.2	279,651.0	280,976.0	280,976.0	331,819.8	313,563.7	-18,256.1	-5.5%
Alaska Court System	64,052.5	68,243.4	74,104.0	74,104.0	86,685.8	84,930.3	-1,755.5	-2.0%
Legislature	43,944.5	50,912.8	54,740.1	54,740.1	59,936.2	59,936.2	0.0	0.0%
Debt Svc & Special Approps	89,139.5	60,260.7	60,260.7	60,260.7	80,605.8	75,888.4	-4,717.4	-5.9%
Fund Capitalization	0.0	19,922.7	239,532.2	239,532.2	36,773.5	21,319.1	-15,454.4	-42.0%
Public Education Fund	0.0	-3,352.6	0.0	0.0	0.0	-29,713.0	-29,713.0	-100.0%
Totals	2,798,950.6	2,313,453.2	3,364,202.7	3,364,202.7	3,564,026.9	3,589,654.3	25,627.4	0.7%