

**General Funds**

**Department Summary - Operating Budget**

<b>Department</b>	<b>FY2006 Actuals</b>	<b>FY2007 Conference Committee</b>	<b>FY2007 Authorized</b>	<b>FY2007 Management Plan</b>	<b>FY2008 Governor</b>	<b>FY2007 Management Plan vs FY2008 Governor</b>	
Efficiencies&Spending Redu	0.0	0.0	0.0	0.0	-150,000.0	-150,000.0	-100.0%
Administration	79,319.3	66,651.9	84,037.8	84,037.8	357,627.4	273,589.6	325.6%
Commerce	14,518.3	11,167.7	62,646.8	62,646.8	60,387.7	-2,259.1	-3.6%
Corrections	177,601.5	185,052.3	185,771.9	185,771.9	213,804.7	28,032.8	15.1%
Educ & Early Devel	886,554.4	319,561.4	1,023,584.1	1,023,584.1	995,180.6	-28,403.5	-2.8%
Environ Conservation	14,261.5	16,196.6	16,445.1	16,445.1	20,928.5	4,483.4	27.3%
Fish and Game	33,764.2	38,665.2	39,032.9	39,032.9	52,680.3	13,647.4	35.0%
Governor	17,732.6	17,785.4	33,359.7	33,359.7	19,839.8	-13,519.9	-40.5%
Health & Social Svcs	677,788.3	748,396.5	748,485.6	748,485.6	861,448.3	112,962.7	15.1%
Labor & Workforce	16,018.5	19,384.7	19,815.1	19,815.1	31,544.9	11,729.8	59.2%
Law	55,719.7	39,225.7	40,378.7	40,378.7	46,983.5	6,604.8	16.4%
Military & Veterans Affairs	13,431.0	12,740.9	13,237.9	13,237.9	14,724.9	1,487.0	11.2%
Natural Resources	66,088.5	59,257.3	69,124.3	69,124.3	75,143.8	6,019.5	8.7%
Public Safety	93,869.2	104,368.3	105,882.2	105,882.2	118,997.1	13,114.9	12.4%
Revenue	16,100.3	12,453.4	15,837.1	15,837.1	18,057.4	2,220.3	14.0%
Transportation	194,925.1	191,999.7	201,114.5	201,114.5	235,958.9	34,844.4	17.3%
University of Alaska	249,207.2	279,651.0	280,976.0	280,976.0	331,819.8	50,843.8	18.1%
Alaska Court System	64,052.5	68,243.4	74,104.0	74,104.0	86,685.8	12,581.8	17.0%
Legislature	43,944.5	50,912.8	54,740.1	54,740.1	59,936.2	5,196.1	9.5%
Debt Svc & Special Approps	84,054.0	55,168.9	55,168.9	55,168.9	75,503.8	20,334.9	36.9%
Fund Capitalization	0.0	19,922.7	239,532.2	239,532.2	36,773.5	-202,758.7	-84.6%
Public Education Fund	0.0	-3,352.6	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,798,950.6</b>	<b>2,313,453.2</b>	<b>3,363,274.9</b>	<b>3,363,274.9</b>	<b>3,564,026.9</b>	<b>200,752.0</b>	<b>6.0%</b>