

General Funds

Department Summary Report - Operating Budget

Department	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Administration	164,492.8	156,117.2	151,451.3	151,451.3	70,177.5	-81,273.8	-53.7%
Comm & Econ Devel	42,886.6	40,301.4	40,551.4	40,551.4	32,870.6	-7,680.8	-18.9%
Corrections	149,684.4	154,696.7	154,796.7	154,796.7	148,293.9	-6,502.8	-4.2%
Educ & Early Devel	746,823.1	753,629.5	768,954.7	768,954.7	728,559.8	-40,394.9	-5.3%
Environ Conservation	12,465.9	11,901.9	12,013.0	12,013.0	11,240.0	-773.0	-6.4%
Fish and Game	30,715.5	29,960.6	30,102.6	30,102.6	27,556.9	-2,545.7	-8.5%
Governor	17,649.0	17,741.9	18,174.2	18,174.2	12,455.9	-5,718.3	-31.5%
Health & Social Svcs	512,943.7	488,742.5	487,695.1	487,695.1	552,961.1	65,266.0	13.4%
Labor & Workforce	12,171.3	10,775.3	9,756.6	9,756.6	10,993.2	1,236.6	12.7%
Law	26,809.8	25,132.9	26,795.2	26,795.2	26,324.8	-470.4	-1.8%
Military & Veterans Affairs	8,825.4	8,708.3	8,139.2	8,139.2	8,769.5	630.3	7.7%
Natural Resources	55,640.9	33,928.9	34,415.7	34,415.7	40,039.5	5,623.8	16.3%
Public Safety	77,427.1	77,714.4	77,649.3	77,649.3	79,409.8	1,760.5	2.3%
Revenue	12,470.3	9,083.1	9,382.6	9,382.6	8,421.8	-960.8	-10.2%
Transportation	97,689.0	97,940.1	94,321.1	94,321.1	96,898.0	2,576.9	2.7%
University of Alaska	195,500.0	205,815.0	206,080.9	206,080.9	216,120.0	10,039.1	4.9%
Alaska Court System	51,618.6	53,377.0	53,377.0	53,377.0	56,115.1	2,738.1	5.1%
Legislature	36,881.9	36,558.8	38,665.9	38,665.9	39,094.4	428.5	1.1%
Debt Svc & Special Approps	113,912.9	69,360.0	69,360.0	69,360.0	115,492.1	46,132.1	66.5%
Totals	2,366,608.2	2,281,485.5	2,291,682.5	2,291,682.5	2,281,793.9	-9,888.6	-0.4%