

GF & Other 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	279,184.4	291,169.5	292,911.4	292,911.4	197,555.7	-95,355.7	-32.6%
Comm & Econ Devel	107,309.9	130,173.1	130,959.2	130,959.2	118,789.3	-12,169.9	-9.3%
Corrections	168,126.5	177,216.6	177,316.6	177,316.6	174,474.4	-2,842.2	-1.6%
Educ & Early Devel	810,624.0	817,942.5	834,119.0	834,119.0	761,891.1	-72,227.9	-8.7%
Environ Conservation	36,513.9	36,401.9	36,514.3	36,514.3	36,419.4	-94.9	-0.3%
Fish and Game	75,670.7	86,880.9	87,022.9	87,022.9	79,553.1	-7,469.8	-8.6%
Governor	18,035.0	17,760.7	18,193.0	18,193.0	12,543.2	-5,649.8	-31.1%
Health & Social Svcs	633,660.9	642,646.2	647,062.3	647,062.3	774,955.1	127,892.8	19.8%
Labor & Workforce	34,268.2	37,253.1	37,606.4	37,606.4	56,510.8	18,904.4	50.3%
Law	46,744.0	46,127.0	47,989.3	47,989.3	44,881.2	-3,108.1	-6.5%
Military & Veterans Affairs	13,001.4	14,144.3	15,073.4	15,073.4	15,789.4	716.0	4.8%
Natural Resources	81,757.6	65,048.5	66,657.1	66,657.1	73,753.7	7,096.6	10.6%
Public Safety	92,609.6	95,860.0	96,740.5	96,740.5	97,352.6	612.1	0.6%
Revenue	106,305.3	124,633.6	124,933.1	124,933.1	123,399.0	-1,534.1	-1.2%
Transportation	331,881.4	348,169.0	349,080.4	349,080.4	360,477.1	11,396.7	3.3%
University of Alaska	420,679.1	502,795.3	503,048.0	503,048.0	528,676.7	25,628.7	5.1%
Alaska Court System	52,421.4	53,740.1	53,740.1	53,740.1	56,542.0	2,801.9	5.2%
Legislature	37,277.0	37,383.1	39,490.2	39,490.2	39,918.7	428.5	1.1%
Debt Svc & Special Approps	266,338.2	247,637.1	241,614.6	241,614.6	277,132.0	35,517.4	14.7%
Totals	3,612,408.5	3,772,982.5	3,800,071.8	3,800,071.8	3,830,614.5	30,542.7	0.8%