

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	287,142.1	300,601.7	302,343.6	302,343.6	198,612.0	-103,731.6	-34.3%
Comm & Econ Devel	124,538.4	151,076.8	151,862.9	151,862.9	144,689.1	-7,173.8	-4.7%
Corrections	174,253.2	180,662.2	180,762.2	180,762.2	177,925.5	-2,836.7	-1.6%
Educ & Early Devel	963,044.9	996,966.3	1,013,142.8	1,013,142.8	922,813.9	-90,328.9	-8.9%
Environ Conservation	49,788.1	52,226.7	52,402.2	52,402.2	52,249.1	-153.1	-0.3%
Fish and Game	113,168.1	134,731.5	134,873.5	134,873.5	130,963.4	-3,910.1	-2.9%
Governor	21,033.5	21,114.3	21,546.6	21,546.6	12,694.1	-8,852.5	-41.1%
Health & Social Svcs	1,302,658.3	1,474,819.0	1,479,578.0	1,479,578.0	1,672,058.1	192,480.1	13.0%
Labor & Workforce	106,333.2	121,234.5	121,587.8	121,587.8	153,539.9	31,952.1	26.3%
Law	47,082.3	46,615.4	48,477.7	48,477.7	45,376.7	-3,101.0	-6.4%
Military & Veterans Affairs	28,053.6	32,543.7	34,241.8	34,241.8	34,644.3	402.5	1.2%
Natural Resources	95,694.7	78,919.0	80,527.6	80,527.6	91,241.2	10,713.6	13.3%
Public Safety	100,187.0	107,182.2	108,062.7	108,062.7	109,798.0	1,735.3	1.6%
Revenue	140,761.4	161,902.5	162,202.0	162,202.0	161,133.0	-1,069.0	-0.7%
Transportation	334,360.4	351,012.4	355,430.7	355,430.7	365,686.8	10,256.1	2.9%
University of Alaska	503,686.1	611,774.3	612,027.0	612,027.0	641,733.1	29,706.1	4.9%
Alaska Court System	52,740.7	54,256.1	54,256.1	54,256.1	57,258.0	3,001.9	5.5%
Legislature	37,277.0	37,383.1	39,490.2	39,490.2	39,918.7	428.5	1.1%
Debt Svc & Special Approps	279,675.6	272,789.6	266,767.1	266,767.1	311,683.5	44,916.4	16.8%
Totals	4,761,478.6	5,187,811.3	5,219,582.5	5,219,582.5	5,324,018.4	104,435.9	2.0%