

**Governor's FY2004 Budget**  
**General Fund Operating Budget Changes from FY2003 to FY2004**

*(all dollars in thousands)*

Department	FY2003 Authorized	Fund Source Adjustments (See Note A)	FY2003 Authorized With Fund Source Adjustments	FY2004 Budget	Change	%	Note
Administration	151,451.3	0.0	151,451.3	70,177.5	-81,273.8	-53.7%	
Community & Economic Development (Note B)	40,551.4	196.4	40,747.8	32,870.6	-7,877.2	-19.3%	B
Corrections (Note C)	154,796.7	914.0	155,710.7	148,293.9	-7,416.8	-4.8%	C
Education and Early Development (Note D)	768,954.7	2,574.2	771,528.9	728,559.8	-42,969.1	-5.6%	D
Environmental Conservation	12,013.0	0.0	12,013.0	11,240.0	-773.0	-6.4%	
Fish and Game (Note E)	30,102.6	800.0	30,902.6	27,556.9	-3,345.7	-10.8%	E
Office of the Governor (Note F)	18,174.2	0.0	18,174.2	12,455.9	-5,718.3	-31.5%	F
Health and Social Services (Note G)	487,695.1	21,435.4	509,130.5	552,961.1	43,830.6	8.6%	G
Labor and Workforce Development (Note H)	9,756.6	-29.9	9,726.7	10,993.2	1,266.5	13.0%	H
Law	26,795.2	0.0	26,795.2	26,324.8	-470.4	-1.8%	
Military and Veterans Affairs (Note I)	8,139.2	0.0	8,139.2	8,769.5	630.3	7.7%	I
Natural Resources	34,415.7	-966.4	33,449.3	40,039.5	6,590.2	19.7%	
Public Safety (Note J)	77,649.3	700.0	78,349.3	79,409.8	1,060.5	1.4%	J
Revenue (includes \$125.0 CBR in Treasury)	9,382.6	0.0	9,382.6	8,421.8	-960.8	-10.2%	
Transportation/Public Facilities	94,321.1	0.0	94,321.1	96,898.0	2,576.9	2.7%	
University of Alaska	206,080.9	0.0	206,080.9	216,120.0	10,039.1	4.9%	
Alaska Court System	53,377.0	0.0	53,377.0	56,115.1	2,738.1	5.1%	
Legislature (Comprehensive FY2004 budget not available)	38,665.9	0.0	38,665.9	39,094.4	428.5	1.1%	
Debt Service	11,549.4	19,483.1	31,032.5	48,039.6	17,007.1	54.8%	K
Fund Capitalizations (Note L)	57,810.6	15,000.0	72,810.6	67,452.5	-5,358.1	-7.4%	L
<b>TOTALS</b>	<b>2,291,682.5</b>	<b>60,106.8</b>	<b>2,351,789.3</b>	<b>2,281,793.9</b>	<b>-69,995.4</b>	<b>-3.0%</b>	

**Notes for General Fund Adjustments:** **A.** The Fund Source Adjustments column is added to show a more realistic picture of the change between FY2003 and FY2004. **B.** Replacement of International Trade and Business Endowment with GF. **C.** Replacement of Medicaid funds used for hospital payments, replace MTAAR funds **D.** GF replacement of inter-agency receipts in Head Start that came from HSS - federal TANF. **E.** Replace one-time use of \$1 million in AIDEA dividend with \$800,000 of general funds. **F.** The FY2004 budget includes the reduction of one-time election costs and a \$2 million statewide unallocated reduction. **G.** The FY2004 budget includes the transfer of Alaska Longevity Programs and Senior Services from the Department of Administration and the Child Care Assistance & Licensing program from the Department of Education and Early Development. **H.** Replace GF/PR with Workers Safety Account. **I.** Instead of capitalizing the Disaster Relief Fund (DRF) with GF and then using inter-agency receipts from the DRF to fund core emergency services, in FY2004 the GF is being placed directly in the operating budget. **J.** Replaces with GF the one-time fund source of unreserved investment earnings of the Alaska Municipal Bank Bank Authority. **K.** Fund source adjustments include swapping \$18,700.0 AHFC Dividend and \$783.1 ASLC Dividend for GF. **L.** Includes the Marine Highway System Fund. Fund source adjustment includes swapping \$15,000.0 AIDEA Dividend for GF.