

## Department Summary Report - Operating Budget

Department	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Administration	285,953.4	199,259.8	199,162.7	199,162.7	209,749.2	10,586.5	5.3%
Comm & Econ Devel	127,003.5	136,352.3	114,252.4	114,252.4	124,006.2	9,753.8	8.5%
Corrections	179,002.4	179,487.0	178,649.6	178,649.6	181,481.8	2,832.2	1.6%
Educ & Early Devel	976,935.2	942,511.4	951,852.2	951,852.2	947,138.6	-4,713.6	-0.5%
Environ Conservation	51,575.4	52,647.7	52,677.7	52,677.7	53,450.9	773.2	1.5%
Fish and Game	119,461.4	133,437.5	132,537.5	132,537.5	138,271.1	5,733.6	4.3%
Governor	20,470.8	14,679.5	15,277.9	15,277.9	18,356.6	3,078.7	20.2%
Health & Social Svcs	1,444,020.0	1,710,293.2	1,636,102.6	1,636,102.6	1,654,591.7	18,489.1	1.1%
Labor & Workforce	113,652.1	154,780.7	154,300.6	154,300.6	152,019.5	-2,281.1	-1.5%
Law	55,809.2	45,807.1	46,735.1	46,735.1	50,106.1	3,371.0	7.2%
Military & Veterans Affairs	30,424.2	34,862.7	34,660.3	34,660.3	35,037.9	377.6	1.1%
Natural Resources	103,730.7	99,266.6	100,355.1	100,355.1	101,764.8	1,409.7	1.4%
Public Safety	104,713.1	110,561.3	109,599.3	109,599.3	114,610.0	5,010.7	4.6%
Revenue	140,379.2	161,359.3	162,996.8	162,996.8	163,200.0	203.2	0.1%
Transportation	354,391.8	368,635.4	368,817.1	368,817.1	382,821.2	14,004.1	3.8%
University of Alaska	534,209.5	649,573.1	649,574.2	649,574.2	649,573.1	-1.1	-0.0%
Alaska Court System	54,776.5	55,988.4	55,988.4	55,988.4	59,333.0	3,344.6	6.0%
Legislature	34,750.9	38,919.3	39,512.9	39,512.9	41,064.8	1,551.9	3.9%
<b>Totals</b>	<b>4,731,259.3</b>	<b>5,088,422.3</b>	<b>5,003,052.4</b>	<b>5,003,052.4</b>	<b>5,076,576.5</b>	<b>73,524.1</b>	<b>1.5%</b>