

**General Funds**

**Department Summary Report - Operating Budget**

<b>Department</b>	<b>FY2003 Actuals</b>	<b>FY2004 Conference Committee</b>	<b>FY2004 Authorized</b>	<b>FY2004 Management Plan</b>	<b>FY2005 Governor</b>	<b>FY2004 Management Plan vs FY2005 Governor</b>	
Administration	155,466.1	70,787.9	70,690.8	70,690.8	68,923.5	-1,767.3	-2.5%
Comm & Econ Devel	40,293.3	32,921.1	10,582.7	10,582.7	9,752.2	-830.5	-7.8%
Corrections	155,111.5	149,844.8	148,944.8	148,944.8	151,474.2	2,529.4	1.7%
Educ & Early Devel	759,583.5	744,002.2	753,343.0	753,343.0	745,730.0	-7,613.0	-1.0%
Environ Conservation	11,549.1	11,341.1	11,371.1	11,371.1	11,459.8	88.7	0.8%
Fish and Game	29,416.0	27,837.6	27,087.6	27,087.6	26,134.9	-952.7	-3.5%
Governor	17,523.0	14,455.9	15,054.3	15,054.3	17,929.3	2,875.0	19.1%
Health & Social Svcs	525,846.6	593,127.4	525,211.2	525,211.2	523,201.5	-2,009.7	-0.4%
Labor & Workforce	9,656.6	11,027.0	10,715.9	10,715.9	11,128.1	412.2	3.8%
Law	36,032.6	26,688.7	27,616.7	27,616.7	29,951.1	2,334.4	8.5%
Military & Veterans Affairs	7,968.2	8,811.1	8,611.1	8,611.1	8,993.0	381.9	4.4%
Natural Resources	58,132.4	47,735.2	48,179.2	48,179.2	36,105.1	-12,074.1	-25.1%
Public Safety	77,067.2	79,308.4	78,346.4	78,346.4	83,937.9	5,591.5	7.1%
Revenue	9,301.4	8,370.4	9,027.9	9,027.9	9,255.7	227.8	2.5%
Transportation	97,807.0	96,687.0	96,345.0	96,345.0	97,838.9	1,493.9	1.6%
University of Alaska	206,080.9	212,716.0	212,717.1	212,717.1	212,716.0	-1.1	-0.0%
Alaska Court System	53,365.1	54,845.5	54,845.5	54,845.5	58,216.0	3,370.5	6.1%
Legislature	33,954.7	38,093.7	38,637.2	38,637.2	40,133.2	1,496.0	3.9%
<b>Totals</b>	<b>2,284,155.2</b>	<b>2,228,601.0</b>	<b>2,147,327.5</b>	<b>2,147,327.5</b>	<b>2,142,880.4</b>	<b>-4,447.1</b>	<b>-0.2%</b>