

**GF & Other 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	277,104.9	198,199.9	198,102.8	198,102.8	208,672.9	10,570.1	5.3%
Comm & Econ Devel	108,855.4	110,612.3	88,512.4	88,512.4	98,235.6	9,723.2	11.0%
Corrections	176,291.6	176,034.8	175,197.4	175,197.4	177,095.8	1,898.4	1.1%
Educ & Early Devel	824,202.8	781,499.2	790,840.0	790,840.0	775,485.8	-15,354.2	-1.9%
Environ Conservation	37,587.5	36,715.6	36,745.6	36,745.6	37,035.9	290.3	0.8%
Fish and Game	78,960.1	81,142.9	80,242.9	80,242.9	82,417.4	2,174.5	2.7%
Governor	17,725.2	14,528.6	15,127.0	15,127.0	18,201.8	3,074.8	20.3%
Health & Social Svcs	670,133.1	815,209.3	745,260.9	745,260.9	721,585.3	-23,675.6	-3.2%
Labor & Workforce	33,227.9	57,241.4	57,001.3	57,001.3	53,401.8	-3,599.5	-6.3%
Law	55,458.2	45,307.8	46,235.8	46,235.8	49,465.4	3,229.6	7.0%
Military & Veterans Affairs	15,046.3	15,891.0	15,688.6	15,688.6	16,232.9	544.3	3.5%
Natural Resources	85,668.6	81,718.7	82,807.2	82,807.2	87,738.7	4,931.5	6.0%
Public Safety	95,717.6	98,096.9	97,134.9	97,134.9	102,727.4	5,592.5	5.8%
Revenue	104,919.4	123,453.1	125,090.6	125,090.6	124,501.9	-588.7	-0.5%
Transportation	352,028.0	363,245.6	363,427.3	363,427.3	377,660.7	14,233.4	3.9%
University of Alaska	434,878.1	536,516.7	536,517.8	536,517.8	525,211.1	-11,306.7	-2.1%
Alaska Court System	54,258.4	55,272.4	55,272.4	55,272.4	58,617.0	3,344.6	6.1%
Legislature	34,666.3	38,919.3	39,512.9	39,512.9	41,064.8	1,551.9	3.9%
<b>Totals</b>	<b>3,456,729.4</b>	<b>3,629,605.5</b>	<b>3,548,717.8</b>	<b>3,548,717.8</b>	<b>3,555,352.2</b>	<b>6,634.4</b>	<b>0.2%</b>