

Department Summary Report - Operating Budget

Includes All Funds

Department	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Administration	188,461.7	210,320.6	213,335.4	213,335.4	225,418.6	12,083.2	5.7%
Commerce	122,671.2	124,120.9	125,832.4	125,832.4	135,802.0	9,969.6	7.9%
Corrections	177,967.9	181,634.7	182,600.3	182,600.3	192,535.6	9,935.3	5.4%
Educ & Early Devel	945,085.7	192,468.8	1,032,450.8	1,032,450.8	1,063,613.5	31,162.7	3.0%
Environ Conservation	49,760.2	53,147.5	54,983.5	54,983.5	55,911.1	927.6	1.7%
Fish and Game	117,307.3	140,312.2	143,035.5	143,035.5	151,293.9	8,258.4	5.8%
Governor	14,283.9	18,770.2	21,928.9	21,928.9	16,405.9	-5,523.0	-25.2%
Health & Social Svcs	1,599,328.5	1,659,988.2	1,678,262.6	1,678,262.6	1,812,720.1	134,457.5	8.0%
Labor & Workforce	119,913.2	153,079.4	157,393.3	157,393.3	154,059.7	-3,333.6	-2.1%
Law	48,967.8	50,946.5	54,614.1	54,614.1	55,634.8	1,020.7	1.9%
Military & Veterans Affairs	32,480.7	35,082.3	35,769.9	35,769.9	39,678.9	3,909.0	10.9%
Natural Resources	95,509.3	105,462.8	112,476.2	112,476.2	112,159.1	-317.1	-0.3%
Public Safety	104,140.2	115,684.6	116,081.0	116,081.0	123,283.6	7,202.6	6.2%
Revenue	149,670.9	162,889.6	169,472.6	169,472.6	174,707.4	5,234.8	3.1%
Transportation	367,517.1	384,326.9	394,477.8	394,477.8	407,166.6	12,688.8	3.2%
University of Alaska	566,865.1	250.8	665,921.6	665,921.6	678,464.6	12,543.0	1.9%
Alaska Court System	56,460.0	60,108.3	60,149.4	60,149.4	65,902.1	5,752.7	9.6%
Legislature	34,369.1	39,188.5	42,147.0	42,147.0	43,261.6	1,114.6	2.6%
Debt Svc & Special Approps	892,498.7	1,586,579.1	1,608,579.1	1,608,579.1	1,786,278.6	177,699.5	11.0%
Totals	5,683,258.5	5,274,361.9	6,869,511.4	6,869,511.4	7,294,297.7	424,786.3	6.2%