

# General Funds

# Department Summary Report - Operating Budget

Department	FY2004 Actuals	FY2005 Conference Committee	FY2005 Authorized	FY2005 Management Plan	FY2006 Governor	FY2005 Management Plan vs FY2006 Governor	
Administration	64,557.7	66,008.9	49,259.6	49,259.6	54,552.3	5,292.7	10.7%
Commerce	11,124.8	7,714.3	8,091.2	8,091.2	8,970.2	879.0	10.9%
Corrections	150,293.9	154,739.1	155,704.7	155,704.7	166,512.7	10,808.0	6.9%
Educ & Early Devel	746,968.2	23,432.5	830,516.1	830,516.1	819,160.8	-11,355.3	-1.4%
Environ Conservation	10,900.1	11,544.5	12,934.8	12,934.8	13,545.1	610.3	4.7%
Fish and Game	26,682.8	26,194.0	28,571.7	28,571.7	31,456.4	2,884.7	10.1%
Governor	13,686.8	17,538.8	19,075.0	19,075.0	15,346.6	-3,728.4	-19.5%
Health & Social Svcs	524,858.7	527,159.9	530,551.4	530,551.4	616,818.9	86,267.5	16.3%
Labor & Workforce	10,675.6	10,809.4	13,850.6	13,850.6	15,192.6	1,342.0	9.7%
Law	31,218.5	29,607.2	31,481.1	31,481.1	33,503.7	2,022.6	6.4%
Military & Veterans Affairs	8,587.1	9,007.8	9,175.8	9,175.8	11,566.3	2,390.5	26.1%
Natural Resources	49,659.5	48,548.8	53,604.6	53,604.6	53,257.1	-347.5	-0.6%
Public Safety	76,869.0	84,943.1	84,988.6	84,988.6	92,238.0	7,249.4	8.5%
Revenue	9,659.1	7,844.1	12,099.2	12,099.2	9,954.5	-2,144.7	-17.7%
Transportation	96,504.1	98,021.2	98,905.2	98,905.2	110,615.2	11,710.0	11.8%
University of Alaska	212,717.1	200.8	228,333.2	228,333.2	228,267.0	-66.2	-0.0%
Alaska Court System	54,845.9	58,776.1	58,817.2	58,817.2	63,466.9	4,649.7	7.9%
Legislature	33,581.4	38,469.9	41,344.0	41,344.0	42,625.5	1,281.5	3.1%
Debt Svc & Special Approps	53,355.8	55,396.1	54,396.1	54,396.1	123,992.1	69,596.0	127.9%
<b>Totals</b>	<b>2,186,746.1</b>	<b>1,275,956.5</b>	<b>2,321,700.1</b>	<b>2,321,700.1</b>	<b>2,511,041.9</b>	<b>189,341.8</b>	<b>8.2%</b>