

GF & Other 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	187,666.0	209,242.7	212,129.2	212,129.2	223,989.6	11,860.4	5.6%
Commerce	83,485.8	98,348.9	98,860.4	98,860.4	109,381.4	10,521.0	10.6%
Corrections	174,314.2	177,237.3	178,202.9	178,202.9	188,037.0	9,834.1	5.5%
Educ & Early Devel	782,221.1	41,603.0	860,674.0	860,674.0	849,724.2	-10,949.8	-1.3%
Environ Conservation	36,786.9	36,718.9	38,319.9	38,319.9	38,440.8	120.9	0.3%
Fish and Game	74,739.6	83,341.0	86,064.3	86,064.3	92,044.3	5,980.0	6.9%
Governor	14,133.0	18,614.9	21,773.6	21,773.6	16,249.3	-5,524.3	-25.4%
Health & Social Svcs	712,115.3	724,740.4	743,039.9	743,039.9	822,963.4	79,923.5	10.8%
Labor & Workforce	47,616.1	54,411.5	58,725.4	58,725.4	61,628.4	2,903.0	4.9%
Law	48,081.1	50,185.5	53,853.1	53,853.1	54,980.5	1,127.4	2.1%
Military & Veterans Affairs	15,646.3	16,256.6	16,944.2	16,944.2	20,472.8	3,528.6	20.8%
Natural Resources	80,404.9	89,256.5	96,269.9	96,269.9	96,585.9	316.0	0.3%
Public Safety	94,779.9	103,769.8	103,784.4	103,784.4	111,498.7	7,714.3	7.4%
Revenue	115,872.6	125,256.4	131,967.7	131,967.7	136,573.7	4,606.0	3.5%
Transportation	364,728.9	380,654.8	381,368.0	381,368.0	403,457.1	22,089.1	5.8%
University of Alaska	453,810.7	250.8	541,559.6	541,559.6	544,445.8	2,886.2	0.5%
Alaska Court System	56,019.2	59,392.3	59,433.4	59,433.4	64,376.5	4,943.1	8.3%
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	859,327.6	1,545,325.9	1,567,325.9	1,567,325.9	1,739,140.0	171,814.1	11.0%
Totals	4,236,118.3	3,853,795.7	5,292,442.8	5,292,442.8	5,617,251.0	324,808.2	6.1%