

Agency Summary - FY 03 Operating Budget - House BF Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency	01Actual	02MgtPln	Gov Amd	House	02MgtPln to House	
Department of Administration	154,705.6	157,658.7	164,808.6	156,029.9	-1,628.8	-1.0 %
Department of Community and Economic Development	48,995.4	42,904.6	43,146.5	12,340.2	-30,564.4	-71.2 %
Department of Corrections	142,519.4	148,268.5	157,665.7	141,906.3	-6,362.2	-4.3 %
Department of Education and Early Development	723,804.4	754,449.7	754,469.9	748,058.4	-6,391.3	-0.8 %
Department of Environmental Conservation	11,604.8	13,039.1	15,826.5	12,253.5	-785.6	-6.0 %
Department of Fish and Game	30,223.8	30,907.3	31,947.7	29,705.2	-1,202.1	-3.9 %
Office of the Governor	17,716.7	18,296.6	19,347.5	17,741.9	-554.7	-3.0 %
Department of Health and Social Services	464,253.5	475,406.4	541,558.3	494,123.7	18,717.3	3.9 %
Department of Labor and Workforce Development	12,991.9	12,228.1	12,146.9	10,775.3	-1,452.8	-11.9 %
Department of Law	26,515.4	26,737.1	27,639.0	25,173.6	-1,563.5	-5.8 %
Department of Military and Veterans Affairs	8,264.5	8,517.5	9,896.2	8,924.4	406.9	4.8 %
Department of Natural Resources	50,194.5	35,702.4	38,856.0	34,139.2	-1,563.2	-4.4 %
Department of Public Safety	75,022.3	76,767.5	82,009.8	74,450.1	-2,317.4	-3.0 %
Department of Revenue	12,138.0	12,423.0	12,724.2	11,530.9	-892.1	-7.2 %
Department of Transportation/Public Facilities	97,587.1	97,554.5	104,438.0	93,690.4	-3,864.1	-4.0 %
University of Alaska	184,136.9	195,500.0	217,119.7	200,130.0	4,630.0	2.4 %
Alaska Court System	50,505.6	51,523.7	59,056.1	50,877.0	-646.7	-1.3 %
Legislature	33,230.8	39,534.6	38,433.4	36,405.4	-3,129.2	-7.9 %
Debt Service and Special Appropriations	28,091.0	89,150.1	115,519.3	93,838.1	4,688.0	5.3 %
Total - Operating Budget	2,172,501.6	2,286,569.4	2,446,609.3	2,252,093.5	-34,475.9	-1.5 %
Gen Purpose	2,172,501.6	2,286,569.4	2,446,609.3	2,252,093.5	-34,475.9	-1.5 %
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0 %
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 %