

2009 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[5] - [2] 09MP Rev to House	[5] - [3] Adj Base to House	[5] - [4] GovAmd+ to House
Agency Budgets								
Administration	65,754.2	73,634.6	71,775.9	74,165.0	73,574.4	-60.2 -0.1 %	1,798.5 2.5 %	-590.6 -0.8 %
Commerce, Community & Econ Dev	9,986.3	38,161.9	14,798.0	19,495.2	30,002.2	-8,159.7 -21.4 %	15,204.2 102.7 %	10,507.0 53.9 %
Corrections	206,334.9	211,027.0	211,944.0	214,041.4	212,494.2	1,467.2 0.7 %	550.2 0.3 %	-1,547.2 -0.7 %
Education & Early Dev	1,035,855.9	1,057,474.6	1,107,118.3	1,108,404.5	1,108,404.5	50,929.9 4.8 %	1,286.2 0.1 %	0.0
Environmental Conservation	18,290.3	18,891.4	18,893.1	19,140.5	19,140.5	249.1 1.3 %	247.4 1.3 %	0.0
Fish and Game	45,519.3	57,878.0	56,214.1	58,357.7	57,237.7	-640.3 -1.1 %	1,023.6 1.8 %	-1,120.0 -1.9 %
Governor	17,376.5	25,381.4	20,006.8	22,886.5	22,485.0	-2,896.4 -11.4 %	2,478.2 12.4 %	-401.5 -1.8 %
Health & Social Services	783,199.8	915,426.4	902,263.0	866,345.5	848,614.1	-66,812.3 -7.3 %	-53,648.9 -5.9 %	-17,731.4 -2.0 %
Labor & Workforce Dev	23,488.6	29,822.8	25,992.6	30,036.8	29,701.8	-121.0 -0.4 %	3,709.2 14.3 %	-335.0 -1.1 %
Law	43,134.0	52,039.3	45,021.1	56,825.4	56,809.1	4,769.8 9.2 %	11,788.0 26.2 %	-16.3
Military & Veterans Affairs	12,975.8	11,328.4	11,096.9	11,276.9	11,276.9	-51.5 -0.5 %	180.0 1.6 %	0.0
Natural Resources	66,194.4	79,775.0	66,959.7	72,320.9	74,219.7	-5,555.3 -7.0 %	7,260.0 10.8 %	1,898.8 2.6 %
Public Safety	110,584.5	119,065.0	118,936.3	131,608.2	128,210.7	9,145.7 7.7 %	9,274.4 7.8 %	-3,397.5 -2.6 %
Revenue	40,960.6	17,884.2	17,118.5	21,240.8	18,990.1	1,105.9 6.2 %	1,871.6 10.9 %	-2,250.7 -10.6 %
Transportation	224,888.6	212,472.9	205,345.1	220,827.7	206,826.5	-5,646.4 -2.7 %	1,481.4 0.7 %	-14,001.2 -6.3 %
University of Alaska	295,807.6	307,835.5	316,933.0	325,676.9	322,580.0	14,744.5 4.8 %	5,647.0 1.8 %	-3,096.9 -1.0 %
Branch-wide Unallocated Approp	0.0	51,290.8	0.0	23,000.0	23,000.0	-28,290.8 -55.2 %	23,000.0 >999 %	0.0
Alaska Court System	79,488.6	84,485.8	86,916.5	89,627.1	87,212.8	2,727.0 3.2 %	296.3 0.3 %	-2,414.3 -2.7 %
Legislature	48,357.7	64,248.5	63,329.4	65,943.2	64,962.7	714.2 1.1 %	1,633.3 2.6 %	-980.5 -1.5 %
Total	3,128,197.6	3,428,123.5	3,360,662.3	3,431,220.2	3,395,742.9	-32,380.6 -0.9 %	35,080.6 1.0 %	-35,477.3 -1.0 %
Statewide Items								
Debt Service	120,424.0	144,274.7	0.0	154,497.9	153,807.9	9,533.2 6.6 %	153,807.9 >999 %	-690.0 -0.4 %
Fund Capitalization	40,086.6	47,514.5	0.0	35,349.8	29,082.5	-18,432.0 -38.8 %	29,082.5 >999 %	-6,267.3 -17.7 %
Direct Approps to Retirement	454,992.3	449,622.5	0.0	284,687.5	284,687.5	-164,935.0 -36.7 %	284,687.5 >999 %	0.0
Special Appropriations	48,685.6	1,204,000.0	0.0	260,000.0	0.0	-1,204,000.0 -100.0 %	0.0	-260,000.0 -100.0 %
Total	664,188.5	1,845,411.7	0.0	734,535.2	467,577.9	-1,377,833.8 -74.7 %	467,577.9 >999 %	-266,957.3 -36.3 %
Savings (Budget Reserves)								
Savings	0.0	1,195,292.9	0.0	9,565.4	-1,052,562.3	-2,247,855.2 -188.1 %	-1,052,562.3 <-999 %	-1,062,127.7 <-999 %
Total	0.0	1,195,292.9	0.0	9,565.4	-1,052,562.3	-2,247,855.2 -188.1 %	-1,052,562.3 <-999 %	-1,062,127.7 <-999 %

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Statewide Total	3,792,386.1	6,468,828.1	3,360,662.3	4,175,320.8	2,810,758.5	-3,658,069.6 -56.5 %	-549,903.8 -16.4 %	-1,364,562.3 -32.7 %