

2009 Legislature - Operating Budget Agency Summary - ConfComm Structure

Numbers and Language

Agency	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op	
Agency Budgets											
Administration	257,686.3	282,301.3	293,299.0	293,249.0	293,249.0	-50.0		-50.0		0.0	
Commerce, Community & Econ Dev	142,580.5	195,643.5	187,838.0	187,688.0	187,688.0	-150.0	-0.1 %	-150.0	-0.1 %	0.0	
Corrections	232,269.9	244,577.5	249,363.7	248,241.3	248,241.3	-1,122.4	-0.5 %	-1,122.4	-0.5 %	0.0	
Education & Early Dev	1,260,266.0	1,308,786.7	1,358,577.2	1,358,427.2	1,358,427.2	-150.0		-150.0		0.0	
Environmental Conservation	64,924.2	73,375.0	74,146.9	73,982.9	73,982.9	-164.0	-0.2 %	-164.0	-0.2 %	0.0	
Fish and Game	150,397.5	179,816.7	180,522.9	181,126.6	181,126.6	603.7	0.3 %	603.7	0.3 %	0.0	
Governor	18,989.2	27,546.0	23,907.1	23,507.1	23,507.1	-400.0	-1.7 %	-400.0	-1.7 %	0.0	
Health & Social Services	1,772,116.1	2,095,506.2	2,083,835.6	2,065,528.9	2,065,528.9	-18,306.7	-0.9 %	-18,306.7	-0.9 %	0.0	
Labor & Workforce Dev	141,237.3	172,521.4	177,990.1	177,745.1	177,745.1	-245.0	-0.1 %	-245.0	-0.1 %	0.0	
Law	71,379.6	80,152.2	85,882.5	84,382.5	84,382.5	-1,500.0	-1.7 %	-1,500.0	-1.7 %	0.0	
Military & Veterans Affairs	44,858.0	45,388.2	46,618.8	46,618.8	46,618.8	0.0		0.0		0.0	
Natural Resources	122,536.4	142,085.6	138,530.9	140,805.0	140,805.0	2,274.1	1.6 %	2,274.1	1.6 %	0.0	
Public Safety	137,740.3	157,458.5	176,596.9	171,594.8	171,594.8	-5,002.1	-2.8 %	-5,002.1	-2.8 %	0.0	
Revenue	239,215.7	268,432.2	252,345.9	251,111.8	251,111.8	-1,234.1	-0.5 %	-1,234.1	-0.5 %	0.0	
Transportation	507,907.0	510,918.1	520,787.0	532,923.9	532,923.9	12,136.9	2.3 %	12,136.9	2.3 %	0.0	
University of Alaska	716,481.6	838,116.7	825,935.3	823,208.9	823,208.9	-2,726.4	-0.3 %	-2,726.4	-0.3 %	0.0	
Alaska Court System	81,539.9	87,655.2	92,284.0	90,368.2	90,368.2	-1,915.8	-2.1 %	-1,915.8	-2.1 %	0.0	
Legislature	49,077.8	65,212.1	67,085.5	66,070.0	66,070.0	-1,015.5	-1.5 %	-1,015.5	-1.5 %	0.0	
Total	6,011,203.3	6,775,493.1	6,835,547.3	6,816,580.0	6,816,580.0	-18,967.3	-0.3 %	-18,967.3	-0.3 %	0.0	
Statewide Items											
Branch-wide Unallocated Approp	0.0	51,290.8	23,000.0	23,000.0	23,000.0	0.0		0.0		0.0	
Debt Service	346,019.9	367,601.2	393,562.6	375,295.8	375,295.8	-18,266.8	-4.6 %	-18,266.8	-4.6 %	0.0	
Fund Capitalization	1,468,316.9	1,389,081.9	1,257,386.7	1,225,226.7	1,225,226.7	-32,160.0	-2.6 %	-32,160.0	-2.6 %	0.0	
Direct Approps to Retirement	454,992.3	449,622.5	284,687.5	284,687.5	284,687.5	0.0		0.0		0.0	
Special Appropriations	48,685.6	1,204,000.0	260,000.0	0.0	60,000.0	-260,000.0	-100.0 %	-200,000.0	-76.9 %	60,000.0	>999 %
Total	2,318,014.7	3,461,596.4	2,218,636.8	1,908,210.0	1,968,210.0	-310,426.8	-14.0 %	-250,426.8	-11.3 %	60,000.0	3.1 %
Savings (Budget Reserves)											
Savings	808,552.3	2,375,292.9	881,631.3	-180,496.4	-180,496.4	-1,062,127.7	-120.5 %	-1,062,127.7	-120.5 %	0.0	
Total	808,552.3	2,375,292.9	881,631.3	-180,496.4	-180,496.4	-1,062,127.7	-120.5 %	-1,062,127.7	-120.5 %	0.0	
Statewide Total	9,137,770.3	12,612,382.4	9,935,815.4	8,544,293.6	8,604,293.6	-1,391,521.8	-14.0 %	-1,331,521.8	-13.4 %	60,000.0	0.7 %

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Funding Summary								
General Funds (GF)	3,792,386.1	6,468,828.1	4,177,111.9	2,816,231.4	2,876,231.4	-1,360,880.5 -32.6 %	-1,300,880.5 -31.1 %	60,000.0 2.1 %
Federal Receipts (Fed)	1,455,062.8	1,742,039.4	1,773,676.7	1,771,270.5	1,771,270.5	-2,406.2 -0.1 %	-2,406.2 -0.1 %	0.0
Other (Oth)	3,890,321.4	4,401,514.9	3,985,026.8	3,956,791.7	3,956,791.7	-28,235.1 -0.7 %	-28,235.1 -0.7 %	0.0

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.

FY10 Op (FY10 Operating Budget-SLA 2009) - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).