

## 2009 Legislature - Operating Budget Agency Summary - ConfComm Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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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			
<b>Agency Budgets</b>											
Administration	65,754.2	73,634.6	74,177.3	73,536.7	73,536.7	-640.6	-0.9 %	-640.6	-0.9 %	0.0	
Commerce, Community & Econ Dev	9,986.3	38,161.9	19,495.2	30,212.5	30,212.5	10,717.3	55.0 %	10,717.3	55.0 %	0.0	
Corrections	206,334.9	211,027.0	214,204.2	212,436.6	212,436.6	-1,767.6	-0.8 %	-1,767.6	-0.8 %	0.0	
Education & Early Dev	1,035,855.9	1,057,474.6	1,108,416.5	1,108,266.5	1,108,266.5	-150.0		-150.0		0.0	
Environmental Conservation	18,290.3	18,891.4	19,146.3	18,962.3	18,962.3	-184.0	-1.0 %	-184.0	-1.0 %	0.0	
Fish and Game	45,519.3	57,878.0	58,360.2	57,240.2	57,240.2	-1,120.0	-1.9 %	-1,120.0	-1.9 %	0.0	
Governor	17,376.5	25,381.4	22,885.0	22,485.0	22,485.0	-400.0	-1.7 %	-400.0	-1.7 %	0.0	
Health & Social Services	783,199.8	915,426.4	866,539.9	847,894.4	847,894.4	-18,645.5	-2.2 %	-18,645.5	-2.2 %	0.0	
Labor & Workforce Dev	23,488.6	29,822.8	30,036.8	29,791.8	29,791.8	-245.0	-0.8 %	-245.0	-0.8 %	0.0	
Law	43,134.0	52,039.3	56,825.4	55,309.1	55,309.1	-1,516.3	-2.7 %	-1,516.3	-2.7 %	0.0	
Military & Veterans Affairs	12,975.8	11,328.4	11,297.5	11,297.5	11,297.5	0.0		0.0		0.0	
Natural Resources	66,194.4	79,775.0	71,975.3	74,422.3	74,422.3	2,447.0	3.4 %	2,447.0	3.4 %	0.0	
Public Safety	110,584.5	119,065.0	131,626.6	129,194.8	129,194.8	-2,431.8	-1.8 %	-2,431.8	-1.8 %	0.0	
Revenue	40,960.6	17,884.2	21,240.8	18,219.1	18,219.1	-3,021.7	-14.2 %	-3,021.7	-14.2 %	0.0	
Transportation	224,888.6	212,472.9	222,537.1	231,158.8	231,158.8	8,621.7	3.9 %	8,621.7	3.9 %	0.0	
University of Alaska	295,807.6	307,835.5	325,676.9	323,505.0	323,505.0	-2,171.9	-0.7 %	-2,171.9	-0.7 %	0.0	
Alaska Court System	79,488.6	84,485.8	89,627.1	87,211.3	87,211.3	-2,415.8	-2.7 %	-2,415.8	-2.7 %	0.0	
Legislature	48,357.7	64,248.5	65,943.2	64,962.7	64,962.7	-980.5	-1.5 %	-980.5	-1.5 %	0.0	
<b>Total</b>	<b>3,128,197.6</b>	<b>3,376,832.7</b>	<b>3,410,011.3</b>	<b>3,396,106.6</b>	<b>3,396,106.6</b>	<b>-13,904.7</b>	<b>-0.4 %</b>	<b>-13,904.7</b>	<b>-0.4 %</b>	<b>0.0</b>	
<b>Statewide Items</b>											
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	120,424.0	144,274.7	154,497.9	140,917.1	140,917.1	-13,580.8	-8.8 %	-13,580.8	-8.8 %	0.0	
Fund Capitalization	40,086.6	47,514.5	35,349.8	24,082.5	24,082.5	-11,267.3	-31.9 %	-11,267.3	-31.9 %	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 %
<b>Total</b>	<b>664,188.5</b>	<b>1,896,702.5</b>	<b>757,535.2</b>	<b>472,687.1</b>	<b>532,687.1</b>	<b>-284,848.1</b>	<b>-37.6 %</b>	<b>-224,848.1</b>	<b>-29.7 %</b>	<b>60,000.0</b>	<b>12.7 %</b>
<b>Savings (Budget Reserves)</b>											
Savings	0.0	1,195,292.9	9,565.4	-1,052,562.3	-1,052,562.3	-1,062,127.7	<-999 %	-1,062,127.7	<-999 %	0.0	
<b>Total</b>	<b>0.0</b>	<b>1,195,292.9</b>	<b>9,565.4</b>	<b>-1,052,562.3</b>	<b>-1,052,562.3</b>	<b>-1,062,127.7</b>	<b>&lt;-999 %</b>	<b>-1,062,127.7</b>	<b>&lt;-999 %</b>	<b>0.0</b>	

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<b>Statewide Total</b>	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 %

## 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)).