

2009 Legislature - Operating Budget Agency Summary - ConfComm Structure

Numbers and Language Fund Groups: General Funds
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Agency	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm
Agency Budgets									
Administration	65,754.2	73,634.6	74,177.3	73,574.4	73,601.7	73,536.7	-640.6 -0.9 %	-37.7 -0.1 %	-65.0 -0.1 %
Commerce, Community & Econ Dev	9,986.3	38,161.9	19,495.2	30,002.2	30,629.2	30,212.5	10,717.3 55.0 %	210.3 0.7 %	-416.7 -1.4 %
Corrections	206,334.9	211,027.0	214,204.2	212,494.2	213,723.5	212,436.6	-1,767.6 -0.8 %	-57.6	-1,286.9 -0.6 %
Education & Early Dev	1,035,855.9	1,057,474.6	1,108,416.5	1,108,404.5	56,704.2	55,704.2	-1,052,712.3 -95.0 %	-1,052,700.3 -95.0 %	-1,000.0 -1.8 %
Environmental Conservation	18,290.3	18,891.4	19,146.3	19,140.5	19,150.0	18,962.3	-184.0 -1.0 %	-178.2 -0.9 %	-187.7 -1.0 %
Fish and Game	45,519.3	57,878.0	58,360.2	57,237.7	57,240.2	57,240.2	-1,120.0 -1.9 %	2.5	0.0
Governor	17,376.5	25,381.4	22,885.0	22,485.0	22,485.0	22,485.0	-400.0 -1.7 %	0.0	0.0
Health & Social Services	783,199.8	915,426.4	866,539.9	848,614.1	848,817.9	847,894.4	-18,645.5 -2.2 %	-719.7 -0.1 %	-923.5 -0.1 %
Labor & Workforce Dev	23,488.6	29,822.8	30,036.8	29,701.8	29,791.8	29,791.8	-245.0 -0.8 %	90.0 0.3 %	0.0
Law	43,134.0	52,039.3	56,825.4	56,809.1	54,309.1	55,309.1	-1,516.3 -2.7 %	-1,500.0 -2.6 %	1,000.0 1.8 %
Military & Veterans Affairs	12,975.8	11,328.4	11,297.5	11,276.9	11,297.5	11,297.5	0.0	20.6 0.2 %	0.0
Natural Resources	66,194.4	79,775.0	71,975.3	74,219.7	74,749.1	74,422.3	2,447.0 3.4 %	202.6 0.3 %	-326.8 -0.4 %
Public Safety	110,584.5	119,065.0	131,626.6	128,210.7	127,776.7	129,194.8	-2,431.8 -1.8 %	984.1 0.8 %	1,418.1 1.1 %
Revenue	40,960.6	17,884.2	21,240.8	18,990.1	18,219.1	18,219.1	-3,021.7 -14.2 %	-771.0 -4.1 %	0.0
Transportation	224,888.6	212,472.9	222,537.1	206,826.5	231,158.8	231,158.8	8,621.7 3.9 %	24,332.3 11.8 %	0.0
University of Alaska	295,807.6	307,835.5	325,676.9	322,580.0	323,083.0	323,505.0	-2,171.9 -0.7 %	925.0 0.3 %	422.0 0.1 %
Alaska Court System	79,488.6	84,485.8	89,627.1	87,212.8	86,991.0	87,211.3	-2,415.8 -2.7 %	-1.5	220.3 0.3 %
Legislature	48,357.7	64,248.5	65,943.2	64,962.7	64,962.7	64,962.7	-980.5 -1.5 %	0.0	0.0
Total	3,128,197.6	3,376,832.7	3,410,011.3	3,372,742.9	2,344,690.5	2,343,544.3	-1,066,467.0 -31.3 %	-1,029,198.6 -30.5 %	-1,146.2
Statewide Items									
Branch-wide Unallocated Approp	0.0	51,290.8	23,000.0	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	153,807.9	151,192.1	140,917.1	-13,580.8 -8.8 %	-12,890.8 -8.4 %	-10,275.0 -6.8 %
Fund Capitalization	40,086.6	47,514.5	35,349.8	29,082.5	24,082.5	24,082.5	-11,267.3 -31.9 %	-5,000.0 -17.2 %	0.0
Direct Approps to Retirement	454,992.3	449,622.5	284,687.5	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	0.0	0.0	-260,000.0 -100.0 %	0.0	0.0
Total	664,188.5	1,896,702.5	757,535.2	490,577.9	482,962.1	472,687.1	-284,848.1 -37.6 %	-17,890.8 -3.6 %	-10,275.0 -2.1 %
Savings (Budget Reserves)									
Savings	0.0	1,195,292.9	9,565.4	-1,052,562.3	0.0	0.0	-9,565.4 -100.0 %	1,052,562.3 -100.0 %	0.0
Total	0.0	1,195,292.9	9,565.4	-1,052,562.3	0.0	0.0	-9,565.4 -100.0 %	1,052,562.3 -100.0 %	0.0

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Statewide Total	3,792,386.1	6,468,828.1	4,177,111.9	2,810,758.5	2,827,652.6	2,816,231.4	-1,360,880.5 -32.6 %	5,472.9 0.2 %	-11,421.2 -0.4 %

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.

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.

Senate (FY10 Senate) - The version of the FY10 operating bill adopted by the Senate.

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.