

2009 Legislature - Operating Budget Agency Summary - Governor Amend Structure

Numbers and Language

Agency	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Agency Budgets											
Administration	257,686.3	282,301.3	282,162.8	292,249.9	293,242.4	10,941.1	3.9 %	11,079.6	3.9 %	992.5	0.3 %
Commerce, Community & Econ Dev	142,580.5	195,643.5	172,035.8	187,618.1	187,838.0	-7,805.5	-4.0 %	15,802.2	9.2 %	219.9	0.1 %
Corrections	232,269.9	244,577.5	245,180.4	248,963.4	249,200.9	4,623.4	1.9 %	4,020.5	1.6 %	237.5	0.1 %
Education & Early Dev	1,260,266.0	1,308,786.7	1,358,470.4	1,358,553.2	1,358,553.2	49,766.5	3.8 %	82.8		0.0	
Environmental Conservation	64,924.2	73,375.0	73,861.6	74,135.0	74,135.0	760.0	1.0 %	273.4	0.4 %	0.0	
Fish and Game	150,397.5	179,816.7	179,218.3	180,079.0	180,385.3	568.6	0.3 %	1,167.0	0.7 %	306.3	0.2 %
Governor	18,989.2	78,836.8	21,157.3	48,631.7	46,907.1	-31,929.7	-40.5 %	25,749.8	121.7 %	-1,724.6	-3.5 %
Health & Social Services	1,772,116.1	2,095,506.2	2,070,422.5	2,101,336.6	2,083,582.2	-11,924.0	-0.6 %	13,159.7	0.6 %	-17,754.4	-0.8 %
Labor & Workforce Dev	141,237.3	172,521.4	170,259.1	175,185.1	177,915.5	5,394.1	3.1 %	7,656.4	4.5 %	2,730.4	1.6 %
Law	71,379.6	80,152.2	72,969.8	80,472.4	86,485.9	6,333.7	7.9 %	13,516.1	18.5 %	6,013.5	7.5 %
Military & Veterans Affairs	44,858.0	45,388.2	45,364.9	46,230.1	46,530.1	1,141.9	2.5 %	1,165.2	2.6 %	300.0	0.6 %
Natural Resources	122,536.4	142,085.6	127,444.4	136,421.0	136,621.1	-5,464.5	-3.8 %	9,176.7	7.2 %	200.1	0.1 %
Public Safety	137,740.3	157,458.5	153,939.9	163,355.0	176,576.6	19,118.1	12.1 %	22,636.7	14.7 %	13,221.6	8.1 %
Revenue	239,215.7	268,432.2	262,159.9	270,142.6	252,345.9	-16,086.3	-6.0 %	-9,814.0	-3.7 %	-17,796.7	-6.6 %
Transportation	507,907.0	510,918.1	505,253.0	513,953.3	516,763.3	5,845.2	1.1 %	11,510.3	2.3 %	2,810.0	0.5 %
University of Alaska	716,481.6	838,116.7	851,268.2	822,063.8	823,735.3	-14,381.4	-1.7 %	-27,532.9	-3.2 %	1,671.5	0.2 %
Alaska Court System	81,539.9	87,655.2	89,098.1	92,319.0	92,284.0	4,628.8	5.3 %	3,185.9	3.6 %	-35.0	
Legislature	49,077.8	65,212.1	66,293.0	67,085.5	67,085.5	1,873.4	2.9 %	792.5	1.2 %	0.0	
Total	6,011,203.3	6,826,783.9	6,746,559.4	6,858,794.7	6,850,187.3	23,403.4	0.3 %	103,627.9	1.5 %	-8,607.4	-0.1 %
Statewide Items											
Debt Service	346,019.9	367,601.2	0.0	395,914.3	393,562.6	25,961.4	7.1 %	393,562.6	>999 %	-2,351.7	-0.6 %
Fund Capitalization	1,468,316.9	1,389,081.9	0.0	1,256,497.4	1,227,816.1	-161,265.8	-11.6 %	1,227,816.1	>999 %	-28,681.3	-2.3 %
Direct Approps to Retirement	454,992.3	449,622.5	0.0	451,172.5	284,687.5	-164,935.0	-36.7 %	284,687.5	>999 %	-166,485.0	-36.9 %
Special Appropriations	48,685.6	1,204,000.0	0.0	360,000.0	260,000.0	-944,000.0	-78.4 %	260,000.0	>999 %	-100,000.0	-27.8 %
Total	2,318,014.7	3,410,305.6	0.0	2,463,584.2	2,166,066.2	-1,244,239.4	-36.5 %	2,166,066.2	>999 %	-297,518.0	-12.1 %
Savings (Budget Reserves)											
Savings	808,552.3	2,375,292.9	0.0	643,150.2	643,216.1	-1,732,076.8	-72.9 %	643,216.1	>999 %	65.9	
Total	808,552.3	2,375,292.9	0.0	643,150.2	643,216.1	-1,732,076.8	-72.9 %	643,216.1	>999 %	65.9	
Statewide Total	9,137,770.3	12,612,382.4	6,746,559.4	9,965,529.1	9,659,469.6	-2,952,912.8	-23.4 %	2,912,910.2	43.2 %	-306,059.5	-3.1 %

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Funding Summary								
General Funds (GF)	3,792,386.1	6,468,828.1	3,362,660.8	4,268,624.7	3,904,282.6	-2,564,545.5 -39.6 %	541,621.8 16.1 %	-364,342.1 -8.5 %
Federal Receipts (Fed)	1,455,062.8	1,742,039.4	1,694,713.8	1,699,916.0	1,772,944.8	30,905.4 1.8 %	78,231.0 4.6 %	73,028.8 4.3 %
Other (Oth)	3,890,321.4	4,401,514.9	1,689,184.8	3,996,988.4	3,982,242.2	-419,272.7 -9.5 %	2,293,057.4 135.7 %	-14,746.2 -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).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended