

## 2009 Legislature - Operating Budget Agency Summary - Governor Amend Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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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			
<b>Agency Budgets</b>											
Administration	65,754.2	73,634.6	71,775.9	73,172.5	74,165.0	530.4	0.7 %	2,389.1	3.3 %	992.5	1.4 %
Commerce, Community & Econ Dev	9,986.3	38,161.9	14,798.0	19,627.0	19,495.2	-18,666.7	-48.9 %	4,697.2	31.7 %	-131.8	-0.7 %
Corrections	206,334.9	211,027.0	211,944.0	214,041.4	214,041.4	3,014.4	1.4 %	2,097.4	1.0 %	0.0	
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	58,726.4	58,232.7	354.7	0.6 %	2,018.6	3.6 %	-493.7	-0.8 %
Governor	17,376.5	76,672.2	20,005.3	47,751.6	45,885.0	-30,787.2	-40.2 %	25,879.7	129.4 %	-1,866.6	-3.9 %
Health & Social Services	783,199.8	915,426.4	902,263.0	950,020.4	866,345.5	-49,080.9	-5.4 %	-35,917.5	-4.0 %	-83,674.9	-8.8 %
Labor & Workforce Dev	23,488.6	29,822.8	25,992.6	31,001.0	30,036.8	214.0	0.7 %	4,044.2	15.6 %	-964.2	-3.1 %
Law	43,134.0	52,039.3	45,021.1	52,174.3	58,075.4	6,036.1	11.6 %	13,054.3	29.0 %	5,901.1	11.3 %
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	71,233.6	71,623.6	-8,151.4	-10.2 %	4,663.9	7.0 %	390.0	0.5 %
Public Safety	110,584.5	119,065.0	118,936.3	123,186.6	131,608.2	12,543.2	10.5 %	12,671.9	10.7 %	8,421.6	6.8 %
Revenue	40,960.6	17,884.2	17,118.5	21,240.8	21,240.8	3,356.6	18.8 %	4,122.3	24.1 %	0.0	
Transportation	224,888.6	212,472.9	205,345.1	216,837.7	219,549.1	7,076.2	3.3 %	14,204.0	6.9 %	2,711.4	1.3 %
University of Alaska	295,807.6	307,835.5	316,933.0	321,476.9	323,476.9	15,641.4	5.1 %	6,543.9	2.1 %	2,000.0	0.6 %
Alaska Court System	79,488.6	84,485.8	86,916.5	89,627.1	89,627.1	5,141.3	6.1 %	2,710.6	3.1 %	0.0	
Legislature	48,357.7	64,248.5	65,329.4	65,943.2	65,943.2	1,694.7	2.6 %	613.8	0.9 %	0.0	
<b>Total</b>	<b>3,128,197.6</b>	<b>3,428,123.5</b>	<b>3,362,660.8</b>	<b>3,494,882.4</b>	<b>3,428,167.8</b>	<b>44.3</b>		<b>65,507.0</b>	<b>1.9 %</b>	<b>-66,714.6</b>	<b>-1.9 %</b>
<b>Statewide Items</b>											
Debt Service	120,424.0	144,274.7	0.0	156,957.8	154,497.9	10,223.2	7.1 %	154,497.9	>999 %	-2,459.9	-1.6 %
Fund Capitalization	40,086.6	47,514.5	0.0	34,461.8	5,779.2	-41,735.3	-87.8 %	5,779.2	>999 %	-28,682.6	-83.2 %
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 %
<b>Total</b>	<b>664,188.5</b>	<b>1,845,411.7</b>	<b>0.0</b>	<b>1,002,592.1</b>	<b>704,964.6</b>	<b>-1,140,447.1</b>	<b>-61.8 %</b>	<b>704,964.6</b>	<b>&gt;999 %</b>	<b>-297,627.5</b>	<b>-29.7 %</b>
<b>Savings (Budget Reserves)</b>											
Savings	0.0	1,195,292.9	0.0	-228,849.8	-228,849.8	-1,424,142.7	-119.1 %	-228,849.8	<-999 %	0.0	
<b>Total</b>	<b>0.0</b>	<b>1,195,292.9</b>	<b>0.0</b>	<b>-228,849.8</b>	<b>-228,849.8</b>	<b>-1,424,142.7</b>	<b>-119.1 %</b>	<b>-228,849.8</b>	<b>&lt;-999 %</b>	<b>0.0</b>	
<b>Statewide Total</b>	<b>3,792,386.1</b>	<b>6,468,828.1</b>	<b>3,362,660.8</b>	<b>4,268,624.7</b>	<b>3,904,282.6</b>	<b>-2,564,545.5</b>	<b>-39.6 %</b>	<b>541,621.8</b>	<b>16.1 %</b>	<b>-364,342.1</b>	<b>-8.5 %</b>

## 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