

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

### Numbers and Language

Agency	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[5] - [2] 09MP Rev to House		[5] - [3] Adj Base to House		[5] - [4] GovAmd+ to House	
Agency Budgets											
Administration	257,686.3	282,301.3	282,162.8	293,242.4	293,242.4	10,941.1	3.9 %	11,079.6	3.9 %	0.0	
Commerce, Community & Econ Dev	142,580.5	195,643.5	172,035.8	187,838.0	187,477.7	-8,165.8	-4.2 %	15,441.9	9.0 %	-360.3	-0.2 %
Corrections	232,269.9	244,577.5	245,180.4	249,200.9	247,658.5	3,081.0	1.3 %	2,478.1	1.0 %	-1,542.4	-0.6 %
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	180,510.3	179,390.3	-426.4	-0.2 %	172.0	0.1 %	-1,120.0	-0.6 %
Governor	18,989.2	27,546.0	21,158.8	23,908.6	23,507.1	-4,038.9	-14.7 %	2,348.3	11.1 %	-401.5	-1.7 %
Health & Social Services	1,772,116.1	2,095,506.2	2,070,422.5	2,083,582.2	2,065,389.6	-30,116.6	-1.4 %	-5,032.9	-0.2 %	-18,192.6	-0.9 %
Labor & Workforce Dev	141,237.3	172,521.4	170,259.1	177,915.5	177,580.5	5,059.1	2.9 %	7,321.4	4.3 %	-335.0	-0.2 %
Law	71,379.6	80,152.2	72,969.8	85,882.5	85,882.5	5,730.3	7.1 %	12,912.7	17.7 %	0.0	
Military & Veterans Affairs	44,858.0	45,388.2	45,364.9	46,530.1	46,530.1	1,141.9	2.5 %	1,165.2	2.6 %	0.0	
Natural Resources	122,536.4	142,085.6	127,444.4	138,869.8	140,660.1	-1,425.5	-1.0 %	13,215.7	10.4 %	1,790.3	1.3 %
Public Safety	137,740.3	157,458.5	153,939.9	176,576.6	170,108.8	12,650.3	8.0 %	16,168.9	10.5 %	-6,467.8	-3.7 %
Revenue	239,215.7	268,432.2	262,159.9	252,345.9	250,209.8	-18,222.4	-6.8 %	-11,950.1	-4.6 %	-2,136.1	-0.8 %
Transportation	507,907.0	510,918.1	505,253.0	518,041.9	517,714.8	6,796.7	1.3 %	12,461.8	2.5 %	-327.1	-0.1 %
University of Alaska	716,481.6	838,116.7	851,268.2	825,935.3	818,490.5	-19,626.2	-2.3 %	-32,777.7	-3.9 %	-7,444.8	-0.9 %
Branch-wide Unallocated Approp	0.0	51,290.8	0.0	23,000.0	23,000.0	-28,290.8	-55.2 %	23,000.0	>999 %	0.0	
Alaska Court System	81,539.9	87,655.2	89,098.1	92,284.0	90,369.7	2,714.5	3.1 %	1,271.6	1.4 %	-1,914.3	-2.1 %
Legislature	49,077.8	65,212.1	64,293.0	67,085.5	66,070.0	857.9	1.3 %	1,777.0	2.8 %	-1,015.5	-1.5 %
<b>Total</b>	<b>6,011,203.3</b>	<b>6,826,783.9</b>	<b>6,744,560.9</b>	<b>6,855,437.7</b>	<b>6,815,970.6</b>	<b>-10,813.3</b>	<b>-0.2 %</b>	<b>71,409.7</b>	<b>1.1 %</b>	<b>-39,467.1</b>	<b>-0.6 %</b>
Statewide Items											
Debt Service	346,019.9	367,601.2	0.0	393,562.6	392,872.6	25,271.4	6.9 %	392,872.6	>999 %	-690.0	-0.2 %
Fund Capitalization	1,468,316.9	1,389,081.9	0.0	1,257,386.7	1,230,226.7	-158,855.2	-11.4 %	1,230,226.7	>999 %	-27,160.0	-2.2 %
Direct Approps to Retirement	454,992.3	449,622.5	0.0	284,687.5	284,687.5	-164,935.0	-36.7 %	284,687.5	>999 %	0.0	
Special Appropriations	48,685.6	1,204,000.0	0.0	260,000.0	0.0	-1,204,000.0	-100.0 %	0.0		-260,000.0	-100.0 %
<b>Total</b>	<b>2,318,014.7</b>	<b>3,410,305.6</b>	<b>0.0</b>	<b>2,195,636.8</b>	<b>1,907,786.8</b>	<b>-1,502,518.8</b>	<b>-44.1 %</b>	<b>1,907,786.8</b>	<b>&gt;999 %</b>	<b>-287,850.0</b>	<b>-13.1 %</b>
Savings (Budget Reserves)											
Savings	808,552.3	2,375,292.9	0.0	881,631.3	-180,496.4	-2,555,789.3	-107.6 %	-180,496.4	<-999 %	-1,062,127.7	-120.5 %
<b>Total</b>	<b>808,552.3</b>	<b>2,375,292.9</b>	<b>0.0</b>	<b>881,631.3</b>	<b>-180,496.4</b>	<b>-2,555,789.3</b>	<b>-107.6 %</b>	<b>-180,496.4</b>	<b>&lt;-999 %</b>	<b>-1,062,127.7</b>	<b>-120.5 %</b>
<b>Statewide Total</b>	<b>9,137,770.3</b>	<b>12,612,382.4</b>	<b>6,744,560.9</b>	<b>9,932,705.8</b>	<b>8,543,261.0</b>	<b>-4,069,121.4</b>	<b>-32.3 %</b>	<b>1,798,700.1</b>	<b>26.7 %</b>	<b>-1,389,444.8</b>	<b>-14.0 %</b>

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Funding Summary								
General Funds (GF)	3,792,386.1	6,468,828.1	3,360,662.3	4,175,320.8	2,810,758.5	-3,658,069.6   -56.5 %	-549,903.8   -16.4 %	-1,364,562.3   -32.7 %
Federal Receipts (Fed)	1,455,062.8	1,742,039.4	1,694,713.8	1,773,591.4	1,768,961.5	26,922.1    1.5 %	74,247.7    4.4 %	-4,629.9    -0.3 %
Other (Oth)	3,890,321.4	4,401,514.9	1,689,184.8	3,983,793.6	3,963,541.0	-437,973.9   -10.0 %	2,274,356.2   134.6 %	-20,252.6    -0.5 %