

2009 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language

Agency	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin		[6] - [4] GovAmd+ to Sen Fin		[6] - [5] House to Sen Fin	
Agency Budgets												
Administration	257,686.3	282,301.3	282,162.8	293,299.0	293,242.4	293,314.0	11,151.2	4.0 %	15.0		71.6	
Commerce, Community & Econ Dev	142,580.5	195,643.5	172,035.8	187,838.0	187,477.7	187,838.0	15,802.2	9.2 %	0.0		360.3	0.2 %
Corrections	232,269.9	244,577.5	245,180.4	249,363.7	247,658.5	249,146.3	3,965.9	1.6 %	-217.4	-0.1 %	1,487.8	0.6 %
Education & Early Dev	1,260,266.0	1,308,786.7	1,358,470.4	1,358,577.2	1,358,553.2	1,359,427.2	956.8	0.1 %	850.0	0.1 %	874.0	0.1 %
Environmental Conservation	64,924.2	73,375.0	73,861.6	74,146.9	74,135.0	74,170.6	309.0	0.4 %	23.7		35.6	
Fish and Game	150,397.5	179,816.7	179,218.3	180,522.9	179,390.3	181,126.6	1,908.3	1.1 %	603.7	0.3 %	1,736.3	1.0 %
Governor	18,989.2	27,546.0	21,158.8	23,907.1	23,507.1	23,507.1	2,348.3	11.1 %	-400.0	-1.7 %	0.0	
Health & Social Services	1,772,116.1	2,095,506.2	2,070,422.5	2,083,835.6	2,065,389.6	2,066,742.6	-3,679.9	-0.2 %	-17,093.0	-0.8 %	1,353.0	0.1 %
Labor & Workforce Dev	141,237.3	172,521.4	170,259.1	177,990.1	177,580.5	177,925.1	7,666.0	4.5 %	-65.0		344.6	0.2 %
Law	71,379.6	80,152.2	72,969.8	85,882.5	85,882.5	83,382.5	10,412.7	14.3 %	-2,500.0	-2.9 %	-2,500.0	-2.9 %
Military & Veterans Affairs	44,858.0	45,388.2	45,364.9	46,618.8	46,530.1	46,618.8	1,253.9	2.8 %	0.0		88.7	0.2 %
Natural Resources	122,536.4	142,085.6	127,444.4	138,530.9	140,660.1	140,729.6	13,285.2	10.4 %	2,198.7	1.6 %	69.5	
Public Safety	137,740.3	157,458.5	153,939.9	176,596.9	170,108.8	169,861.5	15,921.6	10.3 %	-6,735.4	-3.8 %	-247.3	-0.1 %
Revenue	239,215.7	268,432.2	262,159.9	252,345.9	250,209.8	251,111.8	-11,048.1	-4.2 %	-1,234.1	-0.5 %	902.0	0.4 %
Transportation	507,907.0	510,918.1	505,253.0	520,787.0	517,714.8	532,923.9	27,670.9	5.5 %	12,136.9	2.3 %	15,209.1	2.9 %
University of Alaska	716,481.6	838,116.7	851,268.2	825,935.3	818,490.5	820,887.2	-30,381.0	-3.6 %	-5,048.1	-0.6 %	2,396.7	0.3 %
Alaska Court System	81,539.9	87,655.2	89,098.1	92,284.0	90,369.7	89,647.9	549.8	0.6 %	-2,636.1	-2.9 %	-721.8	-0.8 %
Legislature	49,077.8	65,212.1	64,293.0	67,085.5	66,070.0	66,070.0	1,777.0	2.8 %	-1,015.5	-1.5 %	0.0	
Total	6,011,203.3	6,775,493.1	6,744,560.9	6,835,547.3	6,792,970.6	6,814,430.7	69,869.8	1.0 %	-21,116.6	-0.3 %	21,460.1	0.3 %
Statewide Items												
Branch-wide Unallocated Approp	0.0	51,290.8	0.0	23,000.0	23,000.0	23,000.0	23,000.0	>999 %	0.0		0.0	
Debt Service	346,019.9	367,601.2	0.0	393,562.6	392,872.6	390,256.8	390,256.8	>999 %	-3,305.8	-0.8 %	-2,615.8	-0.7 %
Fund Capitalization	1,468,316.9	1,389,081.9	0.0	1,257,386.7	1,230,226.7	1,225,226.7	1,225,226.7	>999 %	-32,160.0	-2.6 %	-5,000.0	-0.4 %
Direct Approps to Retirement	454,992.3	449,622.5	0.0	284,687.5	284,687.5	284,687.5	284,687.5	>999 %	0.0		0.0	
Special Appropriations	48,685.6	1,204,000.0	0.0	260,000.0	0.0	60,000.0	60,000.0	>999 %	-200,000.0	-76.9 %	60,000.0	>999 %
Total	2,318,014.7	3,461,596.4	0.0	2,218,636.8	1,930,786.8	1,983,171.0	1,983,171.0	>999 %	-235,465.8	-10.6 %	52,384.2	2.7 %
Savings (Budget Reserves)												
Savings	808,552.3	2,375,292.9	0.0	881,631.3	-180,496.4	931,418.3	931,418.3	>999 %	49,787.0	5.6 %	1,111,914.7	-616.0 %
Total	808,552.3	2,375,292.9	0.0	881,631.3	-180,496.4	931,418.3	931,418.3	>999 %	49,787.0	5.6 %	1,111,914.7	-616.0 %
Statewide Total	9,137,770.3	12,612,382.4	6,744,560.9	9,935,815.4	8,543,261.0	9,729,020.0	2,984,459.1	44.2 %	-206,795.4	-2.1 %	1,185,759.0	13.9 %

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Funding Summary									
General Funds (GF)	3,792,386.1	6,468,828.1	3,360,662.3	4,177,111.9	2,810,758.5	2,827,652.6	-533,009.7 -15.9 %	-1,349,459.3 -32.3 %	16,894.1 0.6 %
Federal Receipts (Fed)	1,455,062.8	1,742,039.4	1,694,713.8	1,773,676.7	1,768,961.5	1,771,310.7	76,596.9 4.5 %	-2,366.0 -0.1 %	2,349.2 0.1 %
Other (Oth)	3,890,321.4	4,401,514.9	1,689,184.8	3,985,026.8	3,963,541.0	5,130,056.7	3,440,871.9 203.7 %	1,145,029.9 28.7 %	1,166,515.7 29.4 %

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).

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.

Sen Fin (Senate Finance) - FY2010 Operating Bill adopted by the Senate Finance Committee.