

2009 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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	65,754.2	73,634.6	71,775.9	74,177.3	73,574.4	73,601.7	1,825.8	2.5 %	-575.6	-0.8 %	27.3	
Commerce, Community & Econ Dev	9,986.3	38,161.9	14,798.0	19,495.2	30,002.2	30,629.2	15,831.2	107.0 %	11,134.0	57.1 %	627.0	2.1 %
Corrections	206,334.9	211,027.0	211,944.0	214,204.2	212,494.2	213,723.5	1,779.5	0.8 %	-480.7	-0.2 %	1,229.3	0.6 %
Education & Early Dev	1,035,855.9	1,057,474.6	1,107,118.3	1,108,416.5	1,108,404.5	56,704.2	-1,050,414.1	-94.9 %	-1,051,712.3	-94.9 %	-1,051,700.3	-94.9 %
Environmental Conservation	18,290.3	18,891.4	18,893.1	19,146.3	19,140.5	19,150.0	256.9	1.4 %	3.7		9.5	
Fish and Game	45,519.3	57,878.0	56,214.1	58,360.2	57,237.7	57,240.2	1,026.1	1.8 %	-1,120.0	-1.9 %	2.5	
Governor	17,376.5	25,381.4	20,006.8	22,885.0	22,485.0	22,485.0	2,478.2	12.4 %	-400.0	-1.7 %	0.0	
Health & Social Services	783,199.8	915,426.4	902,263.0	866,539.9	848,614.1	848,817.9	-53,445.1	-5.9 %	-17,722.0	-2.0 %	203.8	
Labor & Workforce Dev	23,488.6	29,822.8	25,992.6	30,036.8	29,701.8	29,791.8	3,799.2	14.6 %	-245.0	-0.8 %	90.0	0.3 %
Law	43,134.0	52,039.3	45,021.1	56,825.4	56,809.1	54,309.1	9,288.0	20.6 %	-2,516.3	-4.4 %	-2,500.0	-4.4 %
Military & Veterans Affairs	12,975.8	11,328.4	11,096.9	11,297.5	11,276.9	11,297.5	200.6	1.8 %	0.0		20.6	0.2 %
Natural Resources	66,194.4	79,775.0	66,959.7	71,975.3	74,219.7	74,749.1	7,789.4	11.6 %	2,773.8	3.9 %	529.4	0.7 %
Public Safety	110,584.5	119,065.0	118,936.3	131,626.6	128,210.7	127,776.7	8,840.4	7.4 %	-3,849.9	-2.9 %	-434.0	-0.3 %
Revenue	40,960.6	17,884.2	17,118.5	21,240.8	18,990.1	18,219.1	1,100.6	6.4 %	-3,021.7	-14.2 %	-771.0	-4.1 %
Transportation	224,888.6	212,472.9	205,345.1	222,537.1	206,826.5	231,158.8	25,813.7	12.6 %	8,621.7	3.9 %	24,332.3	11.8 %
University of Alaska	295,807.6	307,835.5	316,933.0	325,676.9	322,580.0	323,083.0	6,150.0	1.9 %	-2,593.9	-0.8 %	503.0	0.2 %
Alaska Court System	79,488.6	84,485.8	86,916.5	89,627.1	87,212.8	86,991.0	74.5	0.1 %	-2,636.1	-2.9 %	-221.8	-0.3 %
Legislature	48,357.7	64,248.5	63,329.4	65,943.2	64,962.7	64,962.7	1,633.3	2.6 %	-980.5	-1.5 %	0.0	
Total	3,128,197.6	3,376,832.7	3,360,662.3	3,410,011.3	3,372,742.9	2,344,690.5	-1,015,971.8	-30.2 %	-1,065,320.8	-31.2 %	-1,028,052.4	-30.5 %
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	120,424.0	144,274.7	0.0	154,497.9	153,807.9	151,192.1	151,192.1	>999 %	-3,305.8	-2.1 %	-2,615.8	-1.7 %
Fund Capitalization	40,086.6	47,514.5	0.0	35,349.8	29,082.5	24,082.5	24,082.5	>999 %	-11,267.3	-31.9 %	-5,000.0	-17.2 %
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	0.0	0.0		-260,000.0	-100.0 %	0.0	
Total	664,188.5	1,896,702.5	0.0	757,535.2	490,577.9	482,962.1	482,962.1	>999 %	-274,573.1	-36.2 %	-7,615.8	-1.6 %
Savings (Budget Reserves)												
Savings	0.0	1,195,292.9	0.0	9,565.4	-1,052,562.3	0.0	0.0		-9,565.4	-100.0 %	1,052,562.3	-100.0 %
Total	0.0	1,195,292.9	0.0	9,565.4	-1,052,562.3	0.0	0.0		-9,565.4	-100.0 %	1,052,562.3	-100.0 %

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Statewide Total	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 %

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.