

2010 Legislature - Operating Budget Agency Summary - Conf Comm Structure

Numbers and Language

Agency	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
Agency Budgets													
Administration	296,213.6	3,206.9	303,178.4	302,191.4	724.6	0.0	302,916.0	5,977.8	2.0 %	6,702.4	2.3 %	-987.0	-0.3 %
Commerce, Community & Econ Dev	194,806.3	1,577.1	201,226.9	207,835.8	1,594.0	2,000.0	211,429.8	13,029.5	6.7 %	16,623.5	8.5 %	6,608.9	3.3 %
Corrections	249,178.5	18,199.3	255,715.9	258,125.6	52.8	0.0	258,178.4	8,947.1	3.6 %	8,999.9	3.6 %	2,409.7	0.9 %
Education & Early Dev	1,443,035.2	203.4	1,423,616.3	1,425,386.1	21,806.7	0.0	1,447,192.8	-17,649.1	-1.2 %	4,157.6	0.3 %	1,769.8	0.1 %
Environmental Conservation	74,008.8	145.8	77,374.4	77,497.1	143.2	0.0	77,640.3	3,488.3	4.7 %	3,631.5	4.9 %	122.7	0.2 %
Fish and Game	181,191.7	191.2	192,944.1	193,345.7	131.1	0.0	193,476.8	12,154.0	6.7 %	12,285.1	6.8 %	401.6	0.2 %
Governor	58,178.4	477.0	34,083.4	30,675.5	660.8	0.0	31,336.3	-27,502.9	-47.3 %	-26,842.1	-46.1 %	-3,407.9	-10.0 %
Health & Social Services	2,074,780.3	91,566.8	2,263,484.4	2,249,078.1	9,731.4	0.0	2,258,809.5	174,297.8	8.4 %	184,029.2	8.9 %	-14,406.3	-0.6 %
Labor & Workforce Dev	195,187.7	98.7	194,278.2	193,554.6	143.0	0.0	193,697.6	-1,633.1	-0.8 %	-1,490.1	-0.8 %	-723.6	-0.4 %
Law	85,357.6	83,750.2	88,409.5	87,581.7	743.8	0.0	88,325.5	2,224.1	2.6 %	2,967.9	3.5 %	-827.8	-0.9 %
Military & Veterans Affairs	46,941.2	99.0	49,448.0	49,758.1	26.2	0.0	49,784.3	2,816.9	6.0 %	2,843.1	6.1 %	310.1	0.6 %
Natural Resources	145,249.6	35,671.3	149,325.9	148,278.7	589.7	0.0	148,868.4	3,029.1	2.1 %	3,618.8	2.5 %	-1,047.2	-0.7 %
Public Safety	180,253.2	419.6	181,444.8	181,893.5	156.1	0.0	182,049.6	1,640.3	0.9 %	1,796.4	1.0 %	448.7	0.2 %
Revenue	251,143.0	-595.8	287,528.3	286,270.7	17,287.6	7,216.4	310,774.7	35,127.7	14.0 %	59,631.7	23.7 %	-1,257.6	-0.4 %
Transportation	542,391.8	6,142.5	554,853.4	565,152.8	552.6	0.0	565,705.4	22,761.0	4.2 %	23,313.6	4.3 %	10,299.4	1.9 %
University of Alaska	824,858.9	0.0	849,936.4	850,369.7	7,732.2	0.0	858,101.9	25,510.8	3.1 %	33,243.0	4.0 %	433.3	0.1 %
Alaska Court System	90,368.2	35.5	98,565.4	97,522.8	1,860.1	0.0	99,382.9	7,154.6	7.9 %	9,014.7	10.0 %	-1,042.6	-1.1 %
Legislature	67,615.8	-11,480.0	68,589.0	67,136.9	983.8	1,550.0	69,670.7	-478.9	-0.7 %	2,054.9	3.0 %	-1,452.1	-2.1 %
Branch-wide Unallocated Approp	16,000.0	0.0	42,000.0	27,000.0	0.0	0.0	27,000.0	11,000.0	68.8 %	11,000.0	68.8 %	-15,000.0	-35.7 %
Total	7,016,759.8	229,708.5	7,316,002.7	7,298,654.8	64,919.7	10,766.4	7,374,340.9	281,895.0	4.0 %	357,581.1	5.1 %	-17,347.9	-0.2 %
Statewide Items													
Debt Service	375,295.8	0.0	275,978.3	271,661.6	0.0	0.0	271,661.6	-103,634.2	-27.6 %	-103,634.2	-27.6 %	-4,316.7	-1.6 %
Fund Capitalization	16,959.2	5,000.0	16,521.0	16,521.0	0.0	0.0	16,521.0	-438.2	-2.6 %	-438.2	-2.6 %	0.0	
Direct Approps to Retirement	284,687.5	0.0	357,564.7	357,564.7	0.0	0.0	357,564.7	72,877.2	25.6 %	72,877.2	25.6 %	0.0	
Special Appropriations	245,418.5	0.0	240,000.0	240,000.0	0.0	0.0	240,000.0	-5,418.5	-2.2 %	-5,418.5	-2.2 %	0.0	
Total	922,361.0	5,000.0	890,064.0	885,747.3	0.0	0.0	885,747.3	-36,613.7	-4.0 %	-36,613.7	-4.0 %	-4,316.7	-0.5 %
Statewide Total	7,939,120.8	234,708.5	8,206,066.7	8,184,402.1	64,919.7	10,766.4	8,260,088.2	245,281.3	3.1 %	320,967.4	4.0 %	-21,664.6	-0.3 %

2010 Legislature - Operating Budget Agency Summary - Conf Comm Structure

Numbers and Language

Agency	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
Funding Summary													
Unrestricted General (UGF)	4,100,491.3	175,909.3	4,457,399.6	4,439,098.8	56,900.0	10,766.4	4,506,765.2	338,607.5	8.3 %	406,273.9	9.9 %	-18,300.8	-0.4 %
Designated General (DGF)	699,648.9	93.7	708,779.8	705,355.3	1,523.4	0.0	706,878.7	5,706.4	0.8 %	7,229.8	1.0 %	-3,424.5	-0.5 %
Other State Funds (Other)	1,212,873.6	3,023.2	1,098,979.5	1,102,914.5	2,148.2	0.0	1,105,062.7	-109,959.1	-9.1 %	-107,810.9	-8.9 %	3,935.0	0.4 %
Federal Receipts (Fed)	1,926,107.0	55,682.3	1,940,907.8	1,937,033.5	4,348.1	0.0	1,941,381.6	10,926.5	0.6 %	15,274.6	0.8 %	-3,874.3	-0.2 %
Non-Additive Items													
Fund Transfers	-428,747.3	1,466,762.6	1,823,549.0	1,591,380.9	0.0	0.0	1,591,380.9	2,020,128.2	-471.2 %	2,020,128.2	-471.2 %	-232,168.1	-12.7 %
Total	-428,747.3	1,466,762.6	1,823,549.0	1,591,380.9	0.0	0.0	1,591,380.9	2,020,128.2	-471.2 %	2,020,128.2	-471.2 %	-232,168.1	-12.7 %

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

10SupOp (FY10 Total Op Supplemental) - FY2010 Total Operating Supplemental appropriations.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

NewLegis (FY11 New Legislation) - FY11 New Legislation

Op inCap (Operating Items in Cap Bill) - FY11 operating budget items included in the capital budget bill.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.