

## 2010 Legislature - Operating Budget Agency Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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Agency	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtP1n to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
Agency Budgets									
Administration	97,516.0	95,993.5	101,169.5	97,079.1	97,529.3	99,893.8	2,377.8 2.4 %	3,900.3 4.1 %	-1,275.7 -1.3 %
Commerce, Community & Econ Dev	103,203.1	103,308.6	106,099.0	105,540.1	110,852.1	112,582.5	9,379.4 9.1 %	9,273.9 9.0 %	6,483.5 6.1 %
Corrections	229,442.7	227,878.0	238,527.6	237,950.5	238,655.6	240,730.1	11,287.4 4.9 %	12,852.1 5.6 %	2,202.5 0.9 %
Education & Early Dev	1,128,875.8	1,126,647.7	1,185,807.7	1,186,887.3	1,183,377.5	1,184,777.4	55,901.6 5.0 %	58,129.7 5.2 %	-1,030.3 -0.1 %
Environmental Conservation	42,184.9	42,160.5	44,353.4	42,933.8	43,103.5	44,355.1	2,170.2 5.1 %	2,194.6 5.2 %	1.7
Fish and Game	68,799.8	68,811.6	73,928.4	69,042.2	70,871.2	73,351.0	4,551.2 6.6 %	4,539.4 6.6 %	-577.4 -0.8 %
Governor	26,452.0	22,794.4	33,139.4	29,631.5	33,131.5	29,631.5	3,179.5 12.0 %	6,837.1 30.0 %	-3,507.9 -10.6 %
Health & Social Services	900,099.2	896,577.0	1,005,362.1	988,704.3	991,938.3	997,040.0	96,940.8 10.8 %	100,463.0 11.2 %	-8,322.1 -0.8 %
Labor & Workforce Dev	64,112.6	59,853.8	64,373.7	62,188.5	63,316.2	63,632.2	-480.4 -0.7 %	3,778.4 6.3 %	-741.5 -1.2 %
Law	57,977.6	47,654.1	62,460.0	58,355.0	60,545.6	61,157.3	3,179.7 5.5 %	13,503.2 28.3 %	-1,302.7 -2.1 %
Military & Veterans Affairs	11,687.7	11,297.6	11,821.8	11,942.0	12,007.9	12,131.9	444.2 3.8 %	834.3 7.4 %	310.1 2.6 %
Natural Resources	95,978.4	86,778.9	96,142.2	89,986.7	93,538.4	94,270.7	-1,707.7 -1.8 %	7,491.8 8.6 %	-1,871.5 -1.9 %
Public Safety	141,497.1	143,720.9	150,952.8	149,783.8	150,854.1	151,401.4	9,904.3 7.0 %	7,680.5 5.3 %	448.6 0.3 %
Revenue	35,277.5	35,708.0	39,257.5	36,118.1	38,269.6	38,734.4	3,456.9 9.8 %	3,026.4 8.5 %	-523.1 -1.3 %
Transportation	302,133.2	295,111.2	304,096.8	308,973.4	312,296.7	313,814.9	11,681.7 3.9 %	18,703.7 6.3 %	9,718.1 3.2 %
University of Alaska	618,692.4	625,752.4	640,991.7	640,325.0	642,625.0	641,425.0	22,732.6 3.7 %	15,672.6 2.5 %	433.3 0.1 %
Alaska Court System	87,211.3	89,963.4	95,327.4	93,370.3	93,330.7	93,998.3	6,787.0 7.8 %	4,034.9 4.5 %	-1,329.1 -1.4 %
Legislature	67,275.8	66,703.2	68,249.0	66,712.3	66,723.9	66,723.9	-551.9 -0.8 %	20.7	-1,525.1 -2.2 %
Branch-wide Unallocated Approp	16,000.0	0.0	42,000.0	27,000.0	27,000.0	27,000.0	11,000.0 68.8 %	27,000.0 >999 %	-15,000.0 -35.7 %
<b>Total</b>	<b>4,094,417.1</b>	<b>4,046,714.8</b>	<b>4,364,060.0</b>	<b>4,302,523.9</b>	<b>4,329,967.1</b>	<b>4,346,651.4</b>	<b>252,234.3 6.2 %</b>	<b>299,936.6 7.4 %</b>	<b>-17,408.6 -0.4 %</b>
Statewide Items									
Debt Service	167,657.9	0.0	197,033.7	192,717.0	192,717.0	192,717.0	25,059.1 14.9 %	192,717.0 >999 %	-4,316.7 -2.2 %
Fund Capitalization	7,959.2	0.0	7,521.0	7,521.0	7,521.0	7,521.0	-438.2 -5.5 %	7,521.0 >999 %	0.0
Direct Approps to Retirement	284,687.5	0.0	357,564.7	357,564.7	357,564.7	357,564.7	72,877.2 25.6 %	357,564.7 >999 %	0.0
Special Appropriations	245,418.5	0.0	240,000.0	240,000.0	240,000.0	240,000.0	-5,418.5 -2.2 %	240,000.0 >999 %	0.0
<b>Total</b>	<b>705,723.1</b>	<b>0.0</b>	<b>802,119.4</b>	<b>797,802.7</b>	<b>797,802.7</b>	<b>797,802.7</b>	<b>92,079.6 13.0 %</b>	<b>797,802.7 &gt;999 %</b>	<b>-4,316.7 -0.5 %</b>
<b>Statewide Total</b>	<b>4,800,140.2</b>	<b>4,046,714.8</b>	<b>5,166,179.4</b>	<b>5,100,326.6</b>	<b>5,127,769.8</b>	<b>5,144,454.1</b>	<b>344,313.9 7.2 %</b>	<b>1,097,739.3 27.1 %</b>	<b>-21,725.3 -0.4 %</b>

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Funding Summary									
Unrestricted General (UGF)	4,100,491.3	3,365,140.6	4,457,399.6	4,398,420.6	4,426,760.9	4,439,098.8	338,607.5    8.3 %	1,073,958.2    31.9 %	-18,300.8    -0.4 %
Designated General (DGF)	699,648.9	681,574.2	708,779.8	701,906.0	701,008.9	705,355.3	5,706.4    0.8 %	23,781.1    3.5 %	-3,424.5    -0.5 %
Non-Additive Items									
Fund Transfers	-452,498.2	-1,057,407.7	1,786,117.0	1,551,230.4	1,553,948.9	1,553,948.9	2,006,447.1    -443.4 %	2,611,356.6    -247.0 %	-232,168.1    -13.0 %
<b>Total</b>	<b>-452,498.2</b>	<b>-1,057,407.7</b>	<b>1,786,117.0</b>	<b>1,551,230.4</b>	<b>1,553,948.9</b>	<b>1,553,948.9</b>	<b>2,006,447.1    -443.4 %</b>	<b>2,611,356.6    -247.0 %</b>	<b>-232,168.1    -13.0 %</b>

## 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.

**Adj Base (FY11 Adjusted Base)** - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**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.

**House (FY11 House)** - The version of the FY2011 operating bill adopted by the House of Representatives.

**Senate (FY11 Senate)** - The version of the FY2011 operating bill adopted by the Senate.

**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.