

2010 Legislature - Operating Budget Agency Summary - Governor Amend Structure

Numbers and Language

Agency	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Agency Budgets								
Administration	267,289.2	296,213.6	293,111.4	298,310.6	300,203.6	3,990.0 1.3 %	7,092.2 2.4 %	1,893.0 0.6 %
Commerce, Community & Econ Dev	176,531.4	194,806.3	193,285.7	200,799.4	201,049.4	6,243.1 3.2 %	7,763.7 4.0 %	250.0 0.1 %
Corrections	242,353.3	249,178.5	247,055.9	250,030.7	253,081.5	3,903.0 1.6 %	6,025.6 2.4 %	3,050.8 1.2 %
Education & Early Dev	1,279,344.2	1,443,035.2	1,362,394.5	1,485,614.9	1,487,084.9	44,049.7 3.1 %	124,690.4 9.2 %	1,470.0 0.1 %
Environmental Conservation	68,234.0	74,008.8	73,994.4	75,546.7	75,546.7	1,537.9 2.1 %	1,552.3 2.1 %	0.0
Fish and Game	156,258.9	181,191.7	181,235.0	188,559.6	188,659.6	7,467.9 4.1 %	7,424.6 4.1 %	100.0 0.1 %
Governor	28,095.0	58,178.4	23,833.4	34,178.4	34,083.4	-24,095.0 -41.4 %	10,250.0 43.0 %	-95.0 -0.3 %
Health & Social Services	1,898,277.5	2,074,780.3	2,052,305.5	2,147,318.5	2,257,515.4	182,735.1 8.8 %	205,209.9 10.0 %	110,196.9 5.1 %
Labor & Workforce Dev	156,840.5	195,187.7	173,934.1	190,244.5	196,894.5	1,706.8 0.9 %	22,960.4 13.2 %	6,650.0 3.5 %
Law	80,453.4	85,357.6	72,920.4	86,918.4	87,483.4	2,125.8 2.5 %	14,563.0 20.0 %	565.0 0.7 %
Military & Veterans Affairs	44,819.8	46,941.2	46,554.6	48,461.7	48,461.7	1,520.5 3.2 %	1,907.1 4.1 %	0.0
Natural Resources	139,621.2	145,249.6	133,098.2	146,609.1	146,792.7	1,543.1 1.1 %	13,694.5 10.3 %	183.6 0.1 %
Public Safety	147,027.5	180,253.2	174,113.4	185,276.3	185,798.3	5,545.1 3.1 %	11,684.9 6.7 %	522.0 0.3 %
Revenue	199,297.0	251,143.0	248,708.6	242,330.5	250,012.5	-1,130.5 -0.5 %	1,303.9 0.5 %	7,682.0 3.2 %
Transportation	519,782.8	542,391.8	535,912.5	542,985.8	543,035.8	644.0 0.1 %	7,123.3 1.3 %	50.0
University of Alaska	762,916.1	824,858.9	830,039.1	847,858.5	849,936.4	25,077.5 3.0 %	19,897.3 2.4 %	2,077.9 0.2 %
Alaska Court System	87,251.5	90,368.2	92,145.0	98,552.7	98,552.7	8,184.5 9.1 %	6,407.7 7.0 %	0.0
Legislature	50,411.4	67,615.8	67,043.2	68,589.0	68,589.0	973.2 1.4 %	1,545.8 2.3 %	0.0
Branch-wide Unallocated Approp	0.0	16,000.0	0.0	42,000.0	42,000.0	26,000.0 162.5 %	42,000.0 >999 %	0.0
Total	6,304,804.7	7,016,759.8	6,801,684.9	7,180,185.3	7,314,781.5	298,021.7 4.2 %	513,096.6 7.5 %	134,596.2 1.9 %
Statewide Items								
Debt Service	357,499.1	375,295.8	0.0	275,978.3	275,978.3	-99,317.5 -26.5 %	275,978.3 >999 %	0.0
Fund Capitalization	23,069.2	16,959.2	0.0	16,500.0	16,521.0	-438.2 -2.6 %	16,521.0 >999 %	21.0 0.1 %
Direct Approps to Retirement	449,622.5	284,687.5	0.0	357,564.7	357,564.7	72,877.2 25.6 %	357,564.7 >999 %	0.0
Special Appropriations	1,124,181.5	245,418.5	0.0	240,000.0	240,000.0	-5,418.5 -2.2 %	240,000.0 >999 %	0.0
Total	1,954,372.3	922,361.0	0.0	890,043.0	890,064.0	-32,297.0 -3.5 %	890,064.0 >999 %	21.0
Statewide Total	8,259,177.0	7,939,120.8	6,801,684.9	8,070,228.3	8,204,845.5	265,724.7 3.3 %	1,403,160.6 20.6 %	134,617.2 1.7 %

**2010 Legislature - Operating Budget
Agency Summary - Governor Amend Structure**

Numbers and Language

<u>Agency</u>	<u>[1] 09Actual</u>	<u>[2] 10MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 10MgtPln to Gov Amd</u>	<u>[5] - [3] Adj Base to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>			
Funding Summary											
Unrestricted General (UGF)	5,008,810.9	4,100,491.3	3,365,140.6	4,363,513.3	4,417,270.7	316,779.4	7.7 %	1,052,130.1	31.3 %	53,757.4	1.2 %
Designated General (DGF)	643,392.1	699,648.9	681,574.2	713,580.0	713,481.6	13,832.7	2.0 %	31,907.4	4.7 %	-98.4	
Other State Funds (Other)	1,061,629.5	1,212,873.6	1,006,114.5	1,080,531.8	1,093,790.5	-119,083.1	-9.8 %	87,676.0	8.7 %	13,258.7	1.2 %
Federal Receipts (Fed)	1,545,344.5	1,926,107.0	1,748,855.6	1,912,603.2	1,980,302.7	54,195.7	2.8 %	231,447.1	13.2 %	67,699.5	3.5 %
Non-Additive Items											
Fund Transfers	3,281,602.9	-428,747.3	-1,057,407.7	1,810,454.9	1,823,744.9	2,252,492.2	-525.4 %	2,881,152.6	-272.5 %	13,290.0	0.7 %
Total	3,281,602.9	-428,747.3	-1,057,407.7	1,810,454.9	1,823,744.9	2,252,492.2	-525.4 %	2,881,152.6	-272.5 %	13,290.0	0.7 %

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

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.

Gov (FY11 Governor Request) - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

Gov Amd (FY11 Governor Amended) - FY11 Governor Amended