

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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Agency	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd	[5] - [2] to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [3] to Gov Amd	[5] - [4] Gov to Gov Amd	[5] - [4] to Gov Amd
<b>Agency Budgets</b>											
Administration	93,036.7	97,516.0	95,993.5	97,405.6	98,818.6	1,302.6	1.3 %	2,825.1	2.9 %	1,413.0	1.5 %
Commerce, Community & Econ Dev	97,356.0	103,203.1	103,308.6	103,745.8	104,495.8	1,292.7	1.3 %	1,187.2	1.1 %	750.0	0.7 %
Corrections	222,874.5	229,442.7	227,878.0	230,478.8	233,529.6	4,086.9	1.8 %	5,651.6	2.5 %	3,050.8	1.3 %
Education & Early Dev	1,061,436.7	1,128,875.8	1,126,647.7	1,185,088.5	1,185,158.5	56,282.7	5.0 %	58,510.8	5.2 %	70.0	
Environmental Conservation	41,074.3	42,184.9	42,160.5	43,061.5	43,061.5	876.6	2.1 %	901.0	2.1 %	0.0	
Fish and Game	65,424.2	68,799.8	68,811.6	69,628.2	70,479.5	1,679.7	2.4 %	1,667.9	2.4 %	851.3	1.2 %
Governor	27,123.2	26,452.0	22,794.4	33,139.4	33,139.4	6,687.4	25.3 %	10,345.0	45.4 %	0.0	
Health & Social Services	909,561.1	900,099.2	896,577.0	951,026.0	997,235.4	97,136.2	10.8 %	100,658.4	11.2 %	46,209.4	4.9 %
Labor & Workforce Dev	58,008.6	64,112.6	59,853.8	64,850.3	63,100.3	-1,012.3	-1.6 %	3,246.5	5.4 %	-1,750.0	-2.7 %
Law	56,540.9	57,977.6	47,654.1	61,373.1	61,538.1	3,560.5	6.1 %	13,884.0	29.1 %	165.0	0.3 %
Military & Veterans Affairs	12,057.1	11,687.7	11,297.6	11,631.9	11,631.9	-55.8	-0.5 %	334.3	3.0 %	0.0	
Natural Resources	95,430.7	95,978.4	86,778.9	93,874.0	94,107.6	-1,870.8	-1.9 %	7,328.7	8.4 %	233.6	0.2 %
Public Safety	126,870.5	141,497.1	143,720.9	147,111.1	147,536.1	6,039.0	4.3 %	3,815.2	2.7 %	425.0	0.3 %
Revenue	33,298.4	35,277.5	35,708.0	38,225.7	38,317.7	3,040.2	8.6 %	2,609.7	7.3 %	92.0	0.2 %
Transportation	295,199.8	302,133.2	295,111.2	299,876.4	299,926.4	-2,206.8	-0.7 %	4,815.2	1.6 %	50.0	
University of Alaska	576,412.5	618,692.4	625,752.4	638,913.8	640,991.7	22,299.3	3.6 %	15,239.3	2.4 %	2,077.9	0.3 %
Alaska Court System	84,892.1	87,211.3	89,963.4	95,315.8	95,315.8	8,104.5	9.3 %	5,352.4	5.9 %	0.0	
Legislature	50,037.6	67,275.8	66,703.2	68,249.0	68,249.0	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	
<b>Total</b>	<b>3,906,634.9</b>	<b>4,094,417.1</b>	<b>4,046,714.8</b>	<b>4,274,994.9</b>	<b>4,328,632.9</b>	<b>234,215.8</b>	<b>5.7 %</b>	<b>281,918.1</b>	<b>7.0 %</b>	<b>53,638.0</b>	<b>1.3 %</b>
<b>Statewide Items</b>											
Debt Service	164,764.1	167,657.9	0.0	197,033.7	197,033.7	29,375.8	17.5 %	197,033.7	>999 %	0.0	
Fund Capitalization	7,000.0	7,959.2	0.0	7,500.0	7,521.0	-438.2	-5.5 %	7,521.0	>999 %	21.0	0.3 %
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	
<b>Total</b>	<b>1,745,568.1</b>	<b>705,723.1</b>	<b>0.0</b>	<b>802,098.4</b>	<b>802,119.4</b>	<b>96,396.3</b>	<b>13.7 %</b>	<b>802,119.4</b>	<b>&gt;999 %</b>	<b>21.0</b>	
<b>Statewide Total</b>	<b>5,652,203.0</b>	<b>4,800,140.2</b>	<b>4,046,714.8</b>	<b>5,077,093.3</b>	<b>5,130,752.3</b>	<b>330,612.1</b>	<b>6.9 %</b>	<b>1,084,037.5</b>	<b>26.8 %</b>	<b>53,659.0</b>	<b>1.1 %</b>

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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
Non-Additive Items								
Fund Transfers	3,254,644.2	-452,498.2	-1,057,407.7	1,773,022.9	1,786,312.9	2,238,811.1    -494.8 %	2,843,720.6    -268.9 %	13,290.0    0.7 %
<b>Total</b>	<b>3,254,644.2</b>	<b>-452,498.2</b>	<b>-1,057,407.7</b>	<b>1,773,022.9</b>	<b>1,786,312.9</b>	<b>2,238,811.1    -494.8 %</b>	<b>2,843,720.6    -268.9 %</b>	<b>13,290.0    0.7 %</b>

## 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