

## 2010 Legislature - Operating Budget Agency Summary - House Structure

### Numbers and Language

Agency	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House		[5] - [2] Adj Base to House		[5] - [3] GAmdAdj to House	
<b>Agency Budgets</b>											
Administration	296,213.6	293,111.4	300,345.2	299,052.7	298,963.5	2,749.9	0.9 %	5,852.1	2.0 %	-1,381.7	-0.5 %
Commerce, Community & Econ Dev	194,806.3	193,285.7	200,052.1	199,558.2	200,561.0	5,754.7	3.0 %	7,275.3	3.8 %	508.9	0.3 %
Corrections	249,178.5	247,055.9	253,589.2	252,880.9	255,338.8	6,160.3	2.5 %	8,282.9	3.4 %	1,749.6	0.7 %
Education & Early Dev	1,443,035.2	1,362,394.5	1,422,962.6	1,422,734.9	1,424,463.7	-18,571.5	-1.3 %	62,069.2	4.6 %	1,501.1	0.1 %
Environmental Conservation	74,008.8	73,994.4	75,620.6	75,534.0	75,455.9	1,447.1	2.0 %	1,461.5	2.0 %	-164.7	-0.2 %
Fish and Game	181,191.7	181,235.0	189,022.2	186,985.2	186,871.4	5,679.7	3.1 %	5,636.4	3.1 %	-2,150.8	-1.1 %
Governor	58,178.4	23,833.4	34,083.4	27,583.4	30,675.5	-27,502.9	-47.3 %	6,842.1	28.7 %	-3,407.9	-10.0 %
Health & Social Services	2,074,780.3	2,052,305.5	2,253,018.3	2,248,894.0	2,240,816.7	166,036.4	8.0 %	188,511.2	9.2 %	-12,201.6	-0.5 %
Labor & Workforce Dev	195,187.7	173,934.1	191,513.3	189,924.3	189,893.2	-5,294.5	-2.7 %	15,959.1	9.2 %	-1,620.1	-0.8 %
Law	85,357.6	72,920.4	87,683.4	75,326.4	84,765.0	-592.6	-0.7 %	11,844.6	16.2 %	-2,918.4	-3.3 %
Military & Veterans Affairs	46,941.2	46,554.6	48,734.9	48,461.7	48,771.8	1,830.6	3.9 %	2,217.2	4.8 %	36.9	0.1 %
Natural Resources	145,249.6	133,098.2	147,232.8	142,016.1	143,157.2	-2,092.4	-1.4 %	10,059.0	7.6 %	-4,075.6	-2.8 %
Public Safety	180,253.2	174,113.4	179,984.7	179,074.4	180,173.1	-80.1		6,059.7	3.5 %	188.4	0.1 %
Revenue	251,143.0	248,708.6	286,012.5	282,043.5	282,907.4	31,764.4	12.6 %	34,198.8	13.8 %	-3,105.1	-1.1 %
Transportation	542,391.8	535,912.5	549,957.8	542,416.8	553,243.9	10,852.1	2.0 %	17,331.4	3.2 %	3,286.1	0.6 %
University of Alaska	824,858.9	830,039.1	849,936.4	847,619.7	849,269.7	24,410.8	3.0 %	19,230.6	2.3 %	-666.7	-0.1 %
Alaska Court System	90,368.2	92,145.0	98,552.7	94,673.3	96,732.2	6,364.0	7.0 %	4,587.2	5.0 %	-1,820.5	-1.8 %
Legislature	67,615.8	67,043.2	68,589.0	67,513.0	67,125.3	-490.5	-0.7 %	82.1	0.1 %	-1,463.7	-2.1 %
Branch-wide Unallocated Approp	16,000.0	0.0	42,000.0	42,000.0	27,000.0	11,000.0	68.8 %	27,000.0	>999 %	-15,000.0	-35.7 %
<b>Total</b>	<b>7,016,759.8</b>	<b>6,801,684.9</b>	<b>7,278,891.1</b>	<b>7,224,292.5</b>	<b>7,236,185.3</b>	<b>219,425.5</b>	<b>3.1 %</b>	<b>434,500.4</b>	<b>6.4 %</b>	<b>-42,705.8</b>	<b>-0.6 %</b>
<b>Statewide Items</b>											
Debt Service	375,295.8	0.0	275,978.3	271,661.6	271,661.6	-103,634.2	-27.6 %	271,661.6	>999 %	-4,316.7	-1.6 %
Fund Capitalization	16,959.2	0.0	16,521.0	16,521.0	16,521.0	-438.2	-2.6 %	16,521.0	>999 %	0.0	
Direct Approps to Retirement	284,687.5	0.0	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	-5,418.5	-2.2 %	240,000.0	>999 %	0.0	
<b>Total</b>	<b>922,361.0</b>	<b>0.0</b>	<b>890,064.0</b>	<b>885,747.3</b>	<b>885,747.3</b>	<b>-36,613.7</b>	<b>-4.0 %</b>	<b>885,747.3</b>	<b>&gt;999 %</b>	<b>-4,316.7</b>	<b>-0.5 %</b>
<b>Statewide Total</b>	<b>7,939,120.8</b>	<b>6,801,684.9</b>	<b>8,168,955.1</b>	<b>8,110,039.8</b>	<b>8,121,932.6</b>	<b>182,811.8</b>	<b>2.3 %</b>	<b>1,320,247.7</b>	<b>19.4 %</b>	<b>-47,022.5</b>	<b>-0.6 %</b>

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<b>Numbers and Language</b>
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Agency	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Funding Summary								
Unrestricted General (UGF)	4,100,491.3	3,365,140.6	4,435,659.0	4,384,328.7	4,398,420.6	297,929.3    7.3 %	1,033,280.0    30.7 %	-37,238.4    -0.8 %
Designated General (DGF)	699,648.9	681,574.2	704,511.0	702,740.4	701,906.0	2,257.1    0.3 %	20,331.8    3.0 %	-2,605.0    -0.4 %
Other State Funds (Other)	1,212,873.6	1,006,114.5	1,093,191.9	1,088,772.0	1,091,420.7	-121,452.9    -10.0 %	85,306.2    8.5 %	-1,771.2    -0.2 %
Federal Receipts (Fed)	1,926,107.0	1,748,855.6	1,935,593.2	1,934,198.7	1,930,185.3	4,078.3    0.2 %	181,329.7    10.4 %	-5,407.9    -0.3 %
Non-Additive Items								
Fund Transfers	-428,747.3	-1,057,407.7	1,823,549.0	1,438,212.3	1,438,662.4	1,867,409.7    -435.6 %	2,496,070.1    -236.1 %	-384,886.6    -21.1 %
<b>Total</b>	<b>-428,747.3</b>	<b>-1,057,407.7</b>	<b>1,823,549.0</b>	<b>1,438,212.3</b>	<b>1,438,662.4</b>	<b>1,867,409.7    -435.6 %</b>	<b>2,496,070.1    -236.1 %</b>	<b>-384,886.6    -21.1 %</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.

**HFC CS (House Committee Substitute)** - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

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