

2010 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency	[1] Govamd+	[2] BCPFdchg	[3] (Gamd+)+BCPFd	[4] HFC CS	[4] - [3] (Gamd+)+B to HFC CS
Agency Budgets					
Administration	98,818.6	-116.1	98,702.5	97,523.3	-1,179.2
Commerce, Community & Econ Dev	104,495.8	660.4	105,156.2	104,662.3	-493.9
Corrections	233,529.6	2,415.8	235,945.4	235,744.8	-200.6
Education & Early Dev	1,185,158.5	0.0	1,185,158.5	1,185,158.5	0.0
Environmental Conservation	43,061.5	0.0	43,061.5	43,011.9	-49.6
Fish and Game	70,479.5	1.0	70,480.5	69,606.1	-874.4
Governor	33,139.4	0.0	33,139.4	26,639.4	-6,500.0
Health & Social Services	997,205.4	-442.7	996,762.7	993,498.1	-3,264.6
Labor & Workforce Dev	63,100.3	86.8	63,187.1	62,219.6	-967.5
Law	61,538.1	0.0	61,538.1	49,281.1	-12,257.0
Military & Veterans Affairs	11,631.9	0.0	11,631.9	11,631.9	0.0
Natural Resources	94,107.6	0.0	94,107.6	88,595.6	-5,512.0
Public Safety	147,536.1	1,999.0	149,535.1	148,659.9	-875.2
Revenue	38,317.7	0.0	38,317.7	35,551.2	-2,766.5
Transportation	299,926.4	-1,161.1	298,765.3	298,146.3	-619.0
University of Alaska	640,991.7	0.0	640,991.7	638,675.0	-2,316.7
Alaska Court System	95,315.8	0.0	95,315.8	91,311.4	-4,004.4
Legislature	68,249.0	0.0	68,249.0	67,100.0	-1,149.0
Branch-wide Unallocated Approp	42,000.0	0.0	42,000.0	42,000.0	0.0
Total	4,328,602.9	3,443.1	4,332,046.0	4,289,016.4	-43,029.6
Statewide Items					
Debt Service	197,033.7	0.0	197,033.7	192,717.0	-4,316.7
Fund Capitalization	7,521.0	0.0	7,521.0	7,521.0	0.0
Direct Approps to Retirement	357,564.7	0.0	357,564.7	357,564.7	0.0
Special Appropriations	240,000.0	0.0	240,000.0	240,000.0	0.0
Total	802,119.4	0.0	802,119.4	797,802.7	-4,316.7
Statewide Total	5,130,722.3	3,443.1	5,134,165.4	5,086,819.1	-47,346.3
					-0.9 %

Computed Column Definitions: [3]=[1]+[2]

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Legislative Finance Division

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

**Numbers and Language
Fund Groups: General Funds**

Agency	[1] GovAmd+	[2] BCPFdChg	[3] (GAmD+)+BCPFd	[4] HFC CS	[4] - [3] (GAmD+)+B to HFC CS
Funding Summary					
Unrestricted General (UGF)	4,417,240.7	13,230.5	4,430,471.2	4,384,328.7	-46,142.5
Designated General (DGF)	713,481.6	-9,787.4	703,694.2	702,490.4	-1,203.8
Non-Additive Items					
Fund Transfers	1,786,312.9	0.0	1,786,312.9	1,401,030.3	-385,282.6
Total	1,786,312.9	0.0	1,786,312.9	1,401,030.3	-385,282.6
					-21.6 %

Gasline Appropriation Requests
Not included in House CS v. \W
Operating Budget HB 300
Fiscal 2011

Language Section Requests

Administration		
	AOGCC	1,150,900
Law		
	Oil, Gas and Mining	2,500,000
Natural Resources		
	Gas pipeline implementation	4,217,500
Revenue		
	Tax Division	1,100,000
	Natural gas commercialization	1,550,000
Governor		
	In-state gas	6,500,000
		<u>17,018,400</u>

Numbers Section Requests

Law		
	BP corrosion litigation	4,000,000
	Non-gas pipeline O&G issues	3,500,000
		<u>7,500,000</u>
		<u>24,518,400</u>

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Agency Budgets					
Administration	300,203.6	0.0	300,203.6	299,052.7	-1,150.9
Commerce, Community & Econ Dev	200,849.4	-797.3	200,052.1	199,558.2	-493.9
Corrections	253,081.5	0.0	253,081.5	252,880.9	-200.6
Education & Early Dev	1,422,734.9	0.0	1,422,734.9	1,422,734.9	0.0
Environmental Conservation	75,546.7	36.9	75,583.6	75,534.0	-49.6
Fish and Game	188,659.6	0.0	188,659.6	186,985.2	-1,674.4
Governor	34,083.4	0.0	34,083.4	27,583.4	-6,500.0
Health & Social Services	2,252,037.1	121.5	2,252,158.6	2,248,894.0	-3,264.6
Labor & Workforce Dev	191,091.8	0.0	191,091.8	189,924.3	-1,167.5
Law	87,483.4	0.0	87,483.4	75,326.4	-12,157.0
Military & Veterans Affairs	48,461.7	0.0	48,461.7	48,461.7	0.0
Natural Resources	146,792.7	0.0	146,792.7	141,766.1	-5,026.6
Public Safety	179,924.4	0.0	179,924.4	179,074.4	-850.0
Revenue	285,715.5	0.0	285,715.5	282,043.5	-3,672.0
Transportation	543,035.8	0.0	543,035.8	542,416.8	-619.0
University of Alaska	849,936.4	0.0	849,936.4	847,619.7	-2,316.7
Alaska Court System	98,552.7	0.0	98,552.7	94,673.3	-3,879.4
Legislature	68,589.0	0.0	68,589.0	67,513.0	-1,076.0
Branch-wide Unallocated Approp	42,000.0	0.0	42,000.0	42,000.0	0.0
Total	7,268,779.6	-638.9	7,268,140.7	7,224,042.5	-44,098.2
Statewide Items					
Debt Service	275,978.3	0.0	275,978.3	271,661.6	-4,316.7
Fund Capitalization	16,521.0	0.0	16,521.0	16,521.0	0.0
Direct Approps to Retirement	357,564.7	0.0	357,564.7	357,564.7	0.0
Special Appropriations	240,000.0	0.0	240,000.0	240,000.0	0.0
Total	890,064.0	0.0	890,064.0	885,747.3	-4,316.7
Statewide Total	8,158,843.6	-638.9	8,158,204.7	8,109,789.8	-48,414.9
					-0.6 %

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Numbers and Language

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Funding Summary					
Unrestricted General (UGF)	4,417,240.7	13,230.5	4,430,471.2	4,384,328.7	-46,142.5 -1.0 %
Designated General (DGF)	713,481.6	-9,787.4	703,694.2	702,490.4	-1,203.8 -0.2 %
Other State Funds (Other)	1,093,790.5	-4,524.7	1,089,265.8	1,088,772.0	-493.8
Federal Receipts (Fed)	1,934,330.8	442.7	1,934,773.5	1,934,198.7	-574.8
Non-Additive Items					
Fund Transfers	1,823,744.9	0.0	1,823,744.9	1,438,462.3	-385,282.6 -21.1 %
Total	1,823,744.9	0.0	1,823,744.9	1,438,462.3	-385,282.6 -21.1 %

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Language Only

Agency	[1] Govamd+	[2] BCPFdChg	[3] (Gamd+)+BCPFd	[4] HFC CS	[4] - [3] (Gamd+)+B to HFC CS
Agency Budgets					
Administration	1,150.9	0.0	1,150.9	0.0	-1,150.9 -100.0 %
Commerce, Community & Econ Dev	36,130.0	0.0	36,130.0	36,130.0	0.0
Corrections	0.0	0.0	0.0	0.0	0.0
Education & Early Dev	1,116,986.6	0.0	1,116,986.6	1,116,986.6	0.0
Environmental Conservation	0.0	0.0	0.0	0.0	0.0
Fish and Game	0.0	0.0	0.0	0.0	0.0
Governor	6,500.0	0.0	6,500.0	0.0	-6,500.0 -100.0 %
Health & Social Services	1,200.0	0.0	1,200.0	1,200.0	0.0
Labor & Workforce Dev	0.0	0.0	0.0	0.0	0.0
Law	2,500.0	0.0	2,500.0	0.0	-2,500.0 -100.0 %
Military & Veterans Affairs	12.8	0.0	12.8	12.8	0.0
Natural Resources	7,317.5	0.0	7,317.5	3,100.0	-4,217.5 -57.6 %
Public Safety	2,663.2	0.0	2,663.2	2,663.2	0.0
Revenue	40,459.0	0.0	40,459.0	38,106.0	-2,353.0 -5.8 %
Transportation	170.0	0.0	170.0	170.0	0.0
University of Alaska	2.0	0.0	2.0	2.0	0.0
Legislature	0.0	0.0	0.0	0.0	0.0
Branch-wide Unallocated Approp	42,000.0	0.0	42,000.0	42,000.0	0.0
Total	1,257,092.0	0.0	1,257,092.0	1,240,370.6	-16,721.4 -1.3 %
Statewide Items					
Debt Service	275,978.3	0.0	275,978.3	271,661.6	-4,316.7 -1.6 %
Fund Capitalization	16,521.0	0.0	16,521.0	16,521.0	0.0
Direct Approps to Retirement	357,564.7	0.0	357,564.7	357,564.7	0.0
Special Appropriations	240,000.0	0.0	240,000.0	240,000.0	0.0
Total	890,064.0	0.0	890,064.0	885,747.3	-4,316.7 -0.5 %
Statewide Total	2,147,156.0	0.0	2,147,156.0	2,126,117.9	-21,038.1 -1.0 %

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Funding Summary					
Unrestricted General (UGF)	1,975,455.0	0.0	1,975,455.0	1,954,119.9	-21,335.1 -1.1 %
Designated General (DGF)	44,940.6	0.0	44,940.6	44,940.6	0.0
Other State Funds (Other)	61,020.9	0.0	61,020.9	61,020.9	0.0
Federal Receipts (Fed)	65,739.5	0.0	65,739.5	66,036.5	297.0 0.5 %
Non-Additive Items					
Fund Transfers	1,823,744.9	0.0	1,823,744.9	1,438,462.3	-385,282.6 -21.1 %
Total	1,823,744.9	0.0	1,823,744.9	1,438,462.3	-385,282.6 -21.1 %