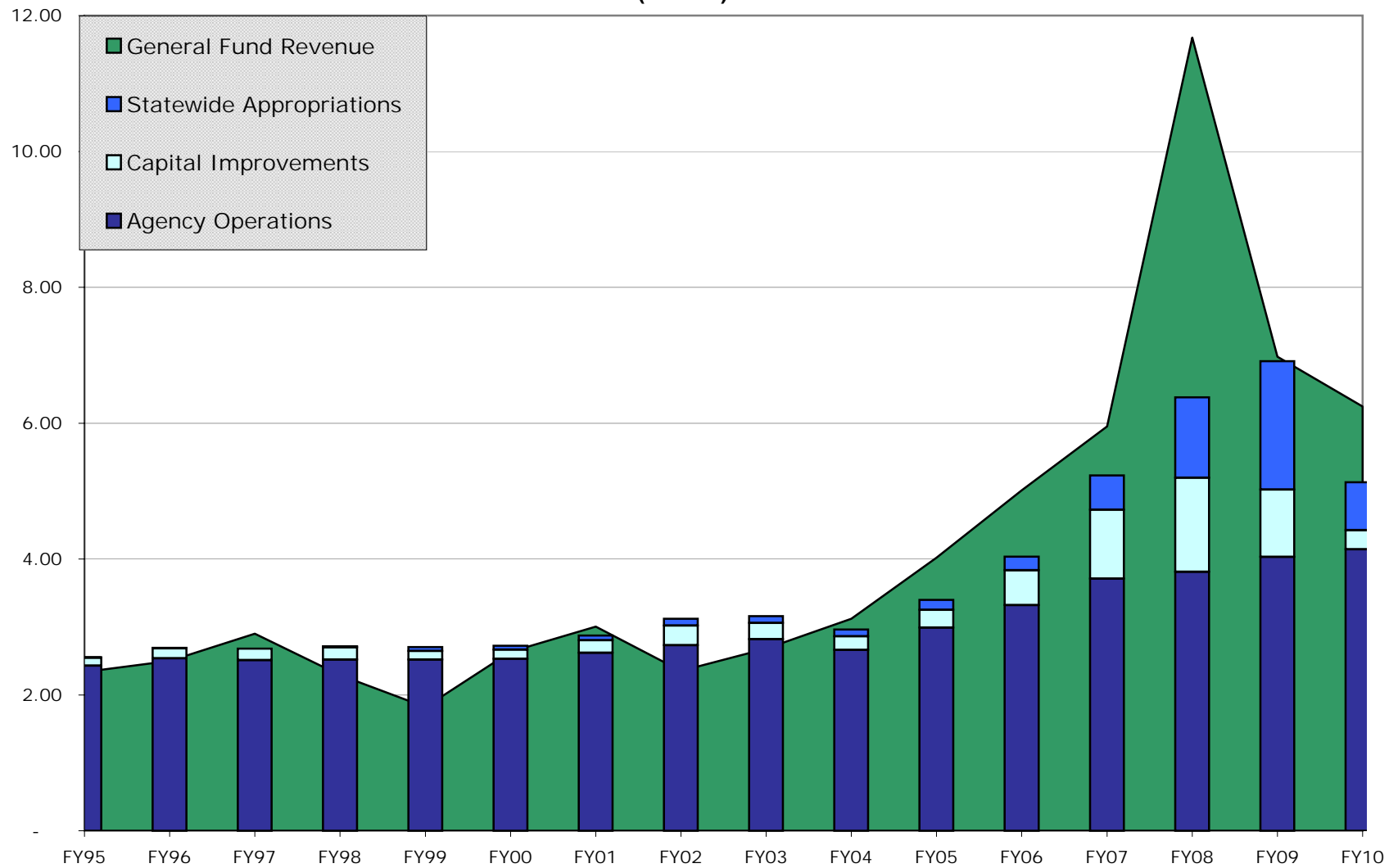


Fiscal Policy Subcommittee
House Finance Committee
February 18, 2010



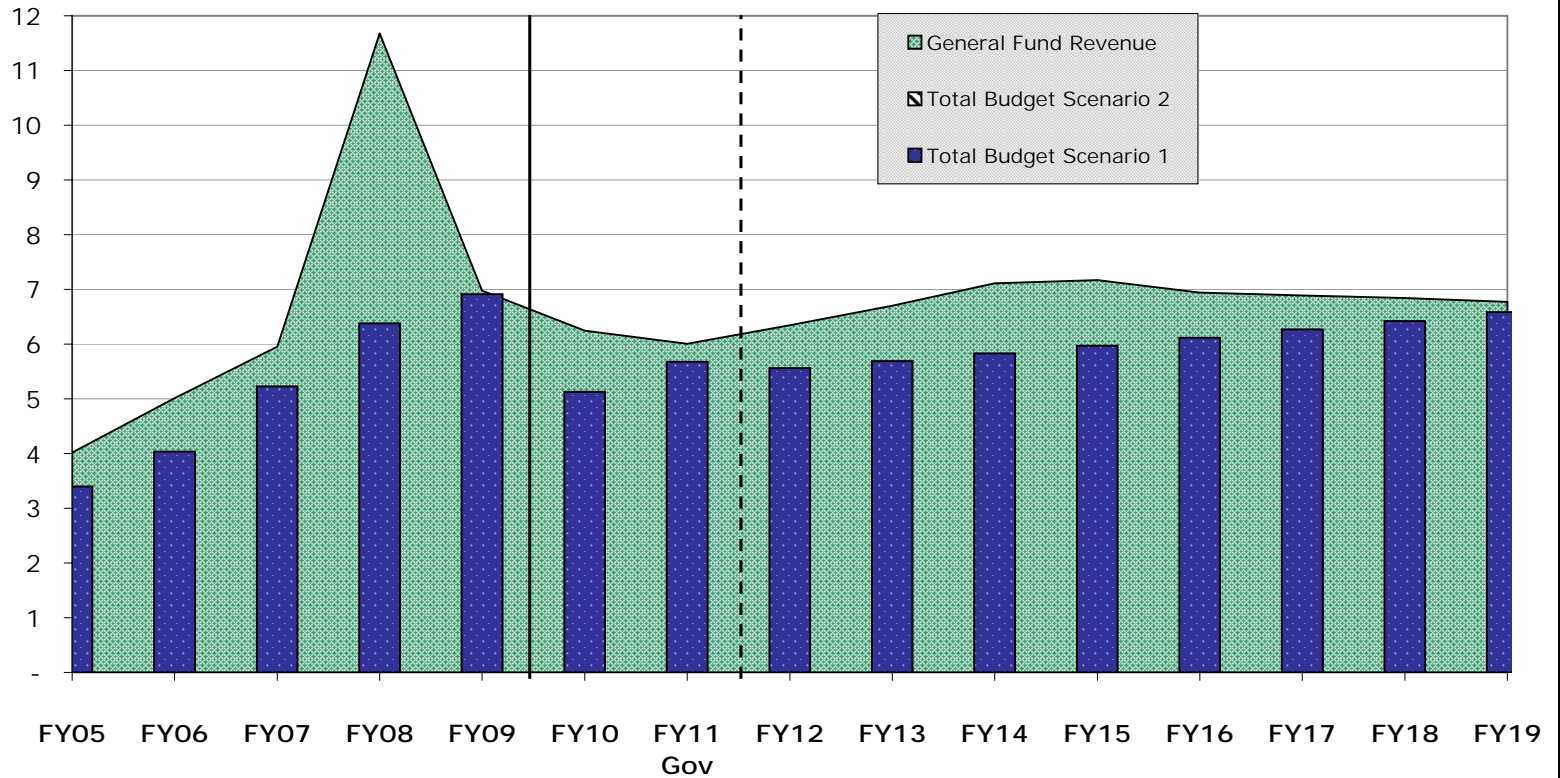
Legislative Finance Division

General Fund Budget History (billions)



General Fund Revenue and Budget (\$ billions)

Assumes constant \$300 million Capital Budget and \$800 million Statewide Ops Budget
with 2 Scenarios of Growth Rates of Agency Operating Budgets



1	Scenario 1 (S1)	3.0%		ANS Average \$/bbl	96.51	68.34	72.29	76.35	83.93	86.24	88.61	91.05	93.55	96.13	98.77	101.49
2	Scenario 2 (S2)	3.0%		ANS Production - mmbbl/day	0.730	0.692	0.659	0.623	0.617	0.624	0.635	0.623	0.604	0.588	0.561	0.524
3																
4	Revenue		4.0	5.0	6.0	11.7	7.0	6.2	6.0	6.3	6.7	7.1	7.2	6.9	6.9	6.8
5																
6	Budget S1	3.0%	3.4	4.3	5.1	6.2	6.3	5.1	5.7	5.6	5.7	5.8	6.0	6.1	6.3	6.4
7	Budget S2	3.0%	3.4	4.3	5.1	6.2	6.3	5.1	5.7	5.6	5.7	5.8	6.0	6.1	6.3	6.4
8																
9	Surplus/(Gap) S1	3.0%	0.6	0.7	0.8	5.5	0.7	1.1	0.3	0.8	1.0	1.3	1.2	0.8	0.6	0.4
10	Surplus/(Gap) S2	3.0%	0.6	0.7	0.8	5.5	0.7	1.1	0.3	0.8	1.0	1.3	1.2	0.8	0.6	0.4
11																
12	Reserves S1	3.0%	2.2	2.4	3.0	9.1	8.9	10.0	10.6	11.9	13.5	15.5	17.5	19.2	20.7	22.2
13	Reserves S2	3.0%	2.2	2.4	3.0	9.1	8.9	10.0	10.6	11.9	13.5	15.5	17.5	19.2	20.7	22.2

Growth in Agency Operating Budgets (General Funds)--FY06-FY11						
Agency	FY06	FY11 Gov Amend	Growth	Annual Growth Rate	Share of Growth	Cumulative Share of Growth
Education & Early Dev	899,748.6	1,185,318.7	285,570.1	5.7%	23.4%	23.4%
Health & Social Services	677,884.8	998,915.4	321,030.6	8.1%	26.3%	49.8%
University of Alaska	499,510.8	645,611.7	146,100.9	5.3%	12.0%	61.8%
Transportation	225,179.8	331,426.4	106,246.6	8.0%	8.7%	70.5%
Corrections	179,878.6	235,209.6	55,331.0	5.5%	4.5%	75.0%
Public Safety	102,170.0	148,303.0	46,133.0	7.7%	3.8%	78.8%
Commerce, Community & Econ Dev	65,122.2	104,495.8	39,373.6	9.9%	3.2%	82.0%
Alaska Court System	63,993.3	95,315.8	31,322.5	8.3%	2.6%	84.6%
Administration	70,743.9	98,882.4	28,138.5	6.9%	2.3%	86.9%
Natural Resources	68,918.4	94,298.0	25,379.6	6.5%	2.1%	89.0%
Fish and Game	45,619.0	70,697.1	25,078.1	9.2%	2.1%	91.0%
Law	36,889.7	61,538.1	24,648.4	10.8%	2.0%	93.1%
Legislature	45,540.8	68,249.0	22,708.2	8.4%	1.9%	94.9%
Labor & Workforce Dev	41,334.7	63,199.1	21,864.4	8.9%	1.8%	96.7%
Governor	17,327.2	33,139.4	15,812.2	13.8%	1.3%	98.0%
Revenue	24,759.3	38,317.7	13,558.4	9.1%	1.1%	99.1%
Environmental Conservation	32,094.9	43,167.3	11,072.4	6.1%	0.9%	100.0%
Military & Veterans Affairs	13,125.6	12,548.3	(577.3)	-0.9%	0.0%	100.0%
TOTAL	3,109,841.6	4,328,632.8	1,218,791.2	6.8%		
Position Count						
PFT	19,659.0	21,624.0	1,965.0	1.9%		
PPT	2,506.0	2,305.0	(201.0)	-1.7%		
Temp	519.0	656.0	137.0	4.8%		