

## 2011 Legislature - Operating Budget Agency Summary - Conf Comm Structure

### Numbers and Language

Agency	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpInCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
<b>Agency Budgets</b>													
Administration	304,680.3	306,736.5	311,034.7	312,859.5	0.0	464.8	313,324.3	8,644.0	2.8 %	6,587.8	2.1 %	2,289.6	0.7 %
Commerce, Community & Econ Dev	182,362.2	171,218.1	175,885.5	177,039.4	-8,400.0	2,888.0	171,527.4	-10,834.8	-5.9 %	309.3	0.2 %	-4,358.1	-2.5 %
Corrections	273,774.7	270,865.1	286,999.4	286,332.3	1,200.0	0.0	287,532.3	13,757.6	5.0 %	16,667.2	6.2 %	532.9	0.2 %
Education & Early Dev	1,493,670.8	1,424,521.3	1,489,273.4	1,487,655.4	0.0	13,871.5	1,501,526.9	7,856.1	0.5 %	77,005.6	5.4 %	12,253.5	0.8 %
Environmental Conservation	77,277.6	79,468.2	80,796.5	79,487.1	400.0	0.0	79,887.1	2,609.5	3.4 %	418.9	0.5 %	-909.4	-1.1 %
Fish and Game	193,539.7	198,408.8	197,320.1	198,959.0	0.0	0.0	198,959.0	5,419.3	2.8 %	550.2	0.3 %	1,638.9	0.8 %
Governor	115,480.3	25,082.0	29,372.8	29,370.4	45.7	0.0	29,416.1	-86,064.2	-74.5 %	4,334.1	17.3 %	43.3	0.1 %
Health & Social Services	2,365,659.4	2,251,726.4	2,453,390.9	2,457,339.2	4,627.0	624.0	2,462,590.2	96,930.8	4.1 %	210,863.8	9.4 %	9,199.3	0.4 %
Labor & Workforce Dev	199,633.2	190,677.7	194,001.4	193,331.4	486.0	75.0	193,892.4	-5,740.8	-2.9 %	3,214.7	1.7 %	-109.0	-0.1 %
Law	95,158.0	80,125.7	86,678.4	85,393.6	12,000.0	225.0	97,618.6	2,460.6	2.6 %	17,492.9	21.8 %	10,940.2	12.6 %
Military & Veterans Affairs	78,839.4	79,743.4	80,252.3	80,187.5	4,000.0	0.0	84,187.5	5,348.1	6.8 %	4,444.1	5.6 %	3,935.2	4.9 %
Natural Resources	162,772.7	146,447.7	156,156.8	151,432.8	0.0	101.1	151,533.9	-11,238.8	-6.9 %	5,086.2	3.5 %	-4,622.9	-3.0 %
Public Safety	189,368.0	183,601.8	194,692.3	195,038.8	0.0	0.0	195,038.8	5,670.8	3.0 %	11,437.0	6.2 %	346.5	0.2 %
Revenue	328,911.2	286,812.3	303,533.3	308,366.3	100.0	0.0	308,466.3	-20,444.9	-6.2 %	21,654.0	7.5 %	4,933.0	1.6 %
Transportation	576,504.8	576,017.5	589,815.5	597,706.8	0.0	10.0	597,716.8	21,212.0	3.7 %	21,699.3	3.8 %	7,901.3	1.3 %
University of Alaska	856,354.7	858,491.7	885,984.9	889,103.2	0.0	0.0	889,103.2	32,748.5	3.8 %	30,611.5	3.6 %	3,118.3	0.4 %
Alaska Court System	98,883.8	100,202.3	105,457.4	104,350.1	0.0	1,038.8	105,388.9	6,505.1	6.6 %	5,186.6	5.2 %	-68.5	-0.1 %
Legislature	69,670.7	69,541.8	70,533.8	69,334.6	0.0	0.0	69,334.6	-336.1	-0.5 %	-207.2	-0.3 %	-1,199.2	-1.7 %
Branch-wide Unallocated Approp	14,500.0	14,500.0	33,000.0	31,000.0	0.0	0.0	31,000.0	16,500.0	113.8 %	16,500.0	113.8 %	-2,000.0	-6.1 %
<b>Total</b>	<b>7,677,041.5</b>	<b>7,314,188.3</b>	<b>7,724,179.4</b>	<b>7,734,287.4</b>	<b>14,458.7</b>	<b>19,298.2</b>	<b>7,768,044.3</b>	<b>91,002.8</b>	<b>1.2 %</b>	<b>453,856.0</b>	<b>6.2 %</b>	<b>43,864.9</b>	<b>0.6 %</b>
<b>Statewide Items</b>													
Debt Service	271,661.6	271,661.6	300,340.8	288,206.3	49,000.0	0.0	337,206.3	65,544.7	24.1 %	65,544.7	24.1 %	36,865.5	12.3 %
Fund Capitalization	580,952.2	555,273.2	503,277.6	504,926.2	7,800.0	0.0	512,726.2	-68,226.0	-11.7 %	-42,547.0	-7.7 %	9,448.6	1.9 %
Direct Approps to Retirement	357,564.7	357,564.7	479,471.8	479,471.8	0.0	0.0	479,471.8	121,907.1	34.1 %	121,907.1	34.1 %	0.0	
Special Appropriations	1,453.2	4,526.9	1,200.0	1,200.0	0.0	0.0	1,200.0	-253.2	-17.4 %	-3,326.9	-73.5 %	0.0	
<b>Total</b>	<b>1,211,631.7</b>	<b>1,189,026.4</b>	<b>1,284,290.2</b>	<b>1,273,804.3</b>	<b>56,800.0</b>	<b>0.0</b>	<b>1,330,604.3</b>	<b>118,972.6</b>	<b>9.8 %</b>	<b>141,577.9</b>	<b>11.9 %</b>	<b>46,314.1</b>	<b>3.6 %</b>
<b>Statewide Total</b>	<b>8,888,673.2</b>	<b>8,503,214.7</b>	<b>9,008,469.6</b>	<b>9,008,091.7</b>	<b>71,258.7</b>	<b>19,298.2</b>	<b>9,098,648.6</b>	<b>209,975.4</b>	<b>2.4 %</b>	<b>595,433.9</b>	<b>7.0 %</b>	<b>90,179.0</b>	<b>1.0 %</b>

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<b>Funding Summary</b>													
Unrestricted General (UGF)	4,865,193.1	4,715,523.3	5,017,722.7	5,010,327.9	63,358.7	16,234.1	5,089,920.7	224,727.6	4.6 %	374,397.4	7.9 %	72,198.0	1.4 %
Designated General (DGF)	698,543.6	712,222.1	729,817.9	730,246.3	7,900.0	-83.4	738,062.9	39,519.3	5.7 %	25,840.8	3.6 %	8,245.0	1.1 %
Other State Funds (Other)	1,138,890.0	1,123,201.3	1,157,946.5	1,165,639.6	0.0	2,888.0	1,168,527.6	29,637.6	2.6 %	45,326.3	4.0 %	10,581.1	0.9 %
Federal Receipts (Fed)	2,186,046.5	1,952,268.0	2,102,982.5	2,101,877.9	0.0	259.5	2,102,137.4	-83,909.1	-3.8 %	149,869.4	7.7 %	-845.1	
<b>Non-Additive Items</b>													
Fund Transfers	3,204,108.4	1,240,448.5	1,149,087.8	1,466,619.7	150,800.0	0.0	1,617,419.7	-1,586,688.7	-49.5 %	376,971.2	30.4 %	468,331.9	40.8 %
<b>Total</b>	<b>3,204,108.4</b>	<b>1,240,448.5</b>	<b>1,149,087.8</b>	<b>1,466,619.7</b>	<b>150,800.0</b>	<b>0.0</b>	<b>1,617,419.7</b>	<b>-1,586,688.7</b>	<b>-49.5 %</b>	<b>376,971.2</b>	<b>30.4 %</b>	<b>468,331.9</b>	<b>40.8 %</b>

## Column Definitions

**11FnIBud (FY11 Final Total Budget)** - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**GovAmd+ (Gov Amend Bud+Post-30 Day Amds)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**Enacted (FY12 Enacted)** - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

**OpinCap (FINAL OpinCap)** - FY12 operating appropriations in the final version of the capital budget (SB 46).

**Bills (FY12 Bills)** - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**12Budget (FY12 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.