

## 2011 Legislature - Operating Budget Agency Summary - Governor Amend Structure

<b>Numbers and Language Fund Groups: General Funds</b>
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Agency	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
Agency Budgets													
Administration	97,598.3	99,893.8	100,613.2	100,613.2	102,959.2	104,637.5	105,053.1	4,439.9	4.4 %	2,093.9	2.0 %	415.6	0.4 %
Commerce, Community & Econ Dev	93,222.8	112,582.5	117,082.4	117,082.4	104,296.5	108,378.5	111,396.7	-5,685.7	-4.9 %	7,100.2	6.8 %	3,018.2	2.8 %
Corrections	238,640.5	240,730.1	248,336.4	248,336.4	253,622.3	260,004.1	268,853.8	20,517.4	8.3 %	15,231.5	6.0 %	8,849.7	3.4 %
Education & Early Dev	1,125,830.5	1,184,777.4	1,185,610.0	1,185,610.0	1,183,198.5	1,207,699.2	1,207,751.8	22,141.8	1.9 %	24,553.3	2.1 %	52.6	
Environmental Conservation	41,135.4	44,355.1	44,439.0	44,439.0	45,505.6	46,449.1	46,505.2	2,066.2	4.6 %	999.6	2.2 %	56.1	0.1 %
Fish and Game	66,422.3	73,351.0	73,523.9	73,523.9	75,733.4	78,128.1	78,728.1	5,204.2	7.1 %	2,994.7	4.0 %	600.0	0.8 %
Governor	28,149.3	29,631.5	31,250.4	31,250.4	24,093.5	28,572.3	28,572.3	-2,678.1	-8.6 %	4,478.8	18.6 %	0.0	
Health & Social Services	929,088.7	1,022,340.0	998,046.5	998,046.5	1,005,237.8	1,082,896.5	1,083,086.4	85,039.9	8.5 %	77,848.6	7.7 %	189.9	
Labor & Workforce Dev	59,385.1	63,632.2	63,707.1	63,707.1	63,441.6	66,152.0	66,097.9	2,390.8	3.8 %	2,656.3	4.2 %	-54.1	-0.1 %
Law	55,196.6	61,157.3	61,671.7	61,671.7	53,312.8	58,440.1	58,902.6	-2,769.1	-4.5 %	5,589.8	10.5 %	462.5	0.8 %
Military & Veterans Affairs	11,798.6	12,131.9	12,447.5	12,447.5	12,355.5	12,398.7	12,684.8	237.3	1.9 %	329.3	2.7 %	286.1	2.3 %
Natural Resources	150,007.6	94,270.7	97,524.9	97,524.9	92,263.7	99,865.7	102,375.8	4,850.9	5.0 %	10,112.1	11.0 %	2,510.1	2.5 %
Public Safety	140,682.8	151,401.4	151,804.0	151,804.0	152,858.7	157,975.8	158,805.4	7,001.4	4.6 %	5,946.7	3.9 %	829.6	0.5 %
Revenue	33,310.9	37,904.8	60,987.5	60,987.5	36,366.9	41,373.0	38,780.6	-22,206.9	-36.4 %	2,413.7	6.6 %	-2,592.4	-6.3 %
Transportation	310,970.7	313,814.9	327,980.4	327,980.4	317,528.6	328,527.0	329,582.5	1,602.1	0.5 %	12,053.9	3.8 %	1,055.5	0.3 %
University of Alaska	575,787.6	641,425.0	642,910.0	642,910.0	651,240.2	658,206.5	661,636.1	18,726.1	2.9 %	10,395.9	1.6 %	3,429.6	0.5 %
Alaska Court System	87,093.3	93,998.3	95,359.3	95,359.3	97,772.2	101,957.1	101,957.1	6,597.8	6.9 %	4,184.9	4.3 %	0.0	
Legislature	52,370.7	66,723.9	69,257.7	69,257.7	69,128.8	70,120.8	70,120.8	863.1	1.2 %	992.0	1.4 %	0.0	
Branch-wide Unallocated Approp	0.0	27,000.0	14,500.0	14,500.0	14,500.0	33,000.0	33,000.0	18,500.0	127.6 %	18,500.0	127.6 %	0.0	
<b>Total</b>	<b>4,096,691.7</b>	<b>4,371,121.8</b>	<b>4,397,051.9</b>	<b>4,397,051.9</b>	<b>4,355,415.8</b>	<b>4,544,782.0</b>	<b>4,563,891.0</b>	<b>166,839.1</b>	<b>3.8 %</b>	<b>208,475.2</b>	<b>4.8 %</b>	<b>19,109.0</b>	<b>0.4 %</b>
Statewide Items													
Debt Service	165,961.2	192,717.0	192,717.0	192,717.0	192,717.0	230,436.9	228,461.9	35,744.9	18.5 %	35,744.9	18.5 %	-1,975.0	-0.9 %
Fund Capitalization	325,106.3	247,521.0	501,571.0	501,571.0	497,521.0	467,926.4	467,926.4	-33,644.6	-6.7 %	-29,594.6	-5.9 %	0.0	
Direct Approps to Retirement	284,687.5	357,564.7	357,564.7	357,564.7	357,564.7	479,471.8	479,471.8	121,907.1	34.1 %	121,907.1	34.1 %	0.0	
Special Appropriations	84,707.7	1,200.0	5,726.9	5,726.9	4,526.9	1,200.0	1,200.0	-4,526.9	-79.0 %	-3,326.9	-73.5 %	0.0	
<b>Total</b>	<b>860,462.7</b>	<b>799,002.7</b>	<b>1,057,579.6</b>	<b>1,057,579.6</b>	<b>1,052,329.6</b>	<b>1,179,035.1</b>	<b>1,177,060.1</b>	<b>119,480.5</b>	<b>11.3 %</b>	<b>124,730.5</b>	<b>11.9 %</b>	<b>-1,975.0</b>	<b>-0.2 %</b>
<b>Statewide Total</b>	<b>4,957,154.4</b>	<b>5,170,124.5</b>	<b>5,454,631.5</b>	<b>5,454,631.5</b>	<b>5,407,745.4</b>	<b>5,723,817.1</b>	<b>5,740,951.1</b>	<b>286,319.6</b>	<b>5.2 %</b>	<b>333,205.7</b>	<b>6.2 %</b>	<b>17,134.0</b>	<b>0.3 %</b>

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Funding Summary													
Unrestricted General (UGF)	4,332,009.6	4,464,769.2	4,747,934.5	4,747,934.5	4,695,523.3	4,997,241.8	5,011,636.7	263,702.2	5.6 %	316,113.4	6.7 %	14,394.9	0.3 %
Designated General (DGF)	625,144.8	705,355.3	706,697.0	706,697.0	712,222.1	726,575.3	729,314.4	22,617.4	3.2 %	17,092.3	2.4 %	2,739.1	0.4 %
Non-Additive Items													
Fund Transfers	1,521,603.7	1,557,948.9	1,230,948.9	1,230,948.9	1,230,948.9	1,137,307.9	1,140,326.1	-90,622.8	-7.4 %	-90,622.8	-7.4 %	3,018.2	0.3 %
<b>Total</b>	<b>1,521,603.7</b>	<b>1,557,948.9</b>	<b>1,230,948.9</b>	<b>1,230,948.9</b>	<b>1,230,948.9</b>	<b>1,137,307.9</b>	<b>1,140,326.1</b>	<b>-90,622.8</b>	<b>-7.4 %</b>	<b>-90,622.8</b>	<b>-7.4 %</b>	<b>3,018.2</b>	<b>0.3 %</b>

## Column Definitions

**10Actual (FY10 LFD Actual)** - FY10 actual expenditures as adjusted by LFD.

**11 CC (FY11 Conference Committee)** - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

**11 Auth (FY11 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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.

**Gov (FY12 Governor Request)** - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

**Gov Amd (FY12 Governor Amended)** - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)