

2011 Legislature - Operating Budget Agency Summary - Senate Structure

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| Numbers and Language Fund Groups: General Funds |
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| Agency | [1] Adj Base | [2] GovAmd+ | [3] House | [4] Senate | [5] Sup in Op Bud | [4] - [1] Adj Base to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House to Senate |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Agency Budgets | | | | | | | | |
| Administration | 102,959.2 | 105,053.1 | 103,348.0 | 100,770.1 | 0.0 | -2,189.1 -2.1 % | -4,283.0 -4.1 % | -2,577.9 -2.5 % |
| Commerce, Community & Econ Dev | 104,296.5 | 109,396.7 | 110,698.8 | 110,573.6 | 0.0 | 6,277.1 6.0 % | 1,176.9 1.1 % | -125.2 -0.1 % |
| Corrections | 253,622.3 | 268,853.8 | 269,393.8 | 265,786.7 | 0.0 | 12,164.4 4.8 % | -3,067.1 -1.1 % | -3,607.1 -1.3 % |
| Education & Early Dev | 1,183,198.5 | 1,207,751.8 | 1,205,721.4 | 1,210,908.9 | 0.0 | 27,710.4 2.3 % | 3,157.1 0.3 % | 5,187.5 0.4 % |
| Environmental Conservation | 45,505.6 | 46,505.2 | 45,695.8 | 45,952.8 | 0.0 | 447.2 1.0 % | -552.4 -1.2 % | 257.0 0.6 % |
| Fish and Game | 75,733.4 | 78,728.1 | 79,312.1 | 80,568.1 | 0.0 | 4,834.7 6.4 % | 1,840.0 2.3 % | 1,256.0 1.6 % |
| Governor | 24,093.5 | 28,572.3 | 28,569.9 | 28,569.9 | 0.0 | 4,476.4 18.6 % | -2.4 | 0.0 |
| Health & Social Services | 1,005,237.8 | 1,083,086.4 | 1,081,752.0 | 1,083,573.5 | 0.0 | 78,335.7 7.8 % | 487.1 | 1,821.5 0.2 % |
| Labor & Workforce Dev | 63,441.6 | 66,261.7 | 64,802.9 | 66,117.7 | 0.0 | 2,676.1 4.2 % | -144.0 -0.2 % | 1,314.8 2.0 % |
| Law | 53,312.8 | 58,902.6 | 55,696.6 | 57,740.9 | 0.0 | 4,428.1 8.3 % | -1,161.7 -2.0 % | 2,044.3 3.7 % |
| Military & Veterans Affairs | 12,355.5 | 12,684.8 | 12,801.8 | 12,979.4 | 0.0 | 623.9 5.0 % | 294.6 2.3 % | 177.6 1.4 % |
| Natural Resources | 92,263.7 | 102,375.8 | 102,410.0 | 99,649.4 | 0.0 | 7,385.7 8.0 % | -2,726.4 -2.7 % | -2,760.6 -2.7 % |
| Public Safety | 152,858.7 | 158,805.4 | 158,350.0 | 159,051.9 | 0.0 | 6,193.2 4.1 % | 246.5 0.2 % | 701.9 0.4 % |
| Revenue | 36,366.9 | 39,559.3 | 39,559.3 | 39,559.3 | 0.0 | 3,192.4 8.8 % | 0.0 | 0.0 |
| Transportation | 317,528.6 | 329,582.5 | 334,166.7 | 337,407.7 | 0.0 | 19,879.1 6.3 % | 7,825.2 2.4 % | 3,241.0 1.0 % |
| University of Alaska | 651,240.2 | 662,157.7 | 663,236.1 | 664,594.4 | 0.0 | 13,354.2 2.1 % | 2,436.7 0.4 % | 1,358.3 0.2 % |
| Alaska Court System | 97,772.2 | 101,957.1 | 101,159.1 | 99,732.6 | 0.0 | 1,960.4 2.0 % | -2,224.5 -2.2 % | -1,426.5 -1.4 % |
| Legislature | 69,128.8 | 70,120.8 | 68,955.1 | 68,955.1 | 0.0 | -173.7 -0.3 % | -1,165.7 -1.7 % | 0.0 |
| Branch-wide Unallocated Approp | 14,500.0 | 33,000.0 | 19,000.0 | 19,000.0 | 0.0 | 4,500.0 31.0 % | -14,000.0 -42.4 % | 0.0 |
| Total | 4,355,415.8 | 4,563,355.1 | 4,544,629.4 | 4,551,492.0 | 0.0 | 196,076.2 4.5 % | -11,863.1 -0.3 % | 6,862.6 0.2 % |
| Statewide Items | | | | | | | | |
| Debt Service | 192,717.0 | 228,461.9 | 228,461.9 | 228,461.9 | 0.0 | 35,744.9 18.5 % | 0.0 | 0.0 |
| Fund Capitalization | 497,521.0 | 467,926.4 | 469,575.0 | 469,575.0 | 0.0 | -27,946.0 -5.6 % | 1,648.6 0.4 % | 0.0 |
| Direct Approps to Retirement | 357,564.7 | 479,471.8 | 479,471.8 | 479,471.8 | 0.0 | 121,907.1 34.1 % | 0.0 | 0.0 |
| Special Appropriations | 4,526.9 | 1,200.0 | 1,200.0 | 1,200.0 | 0.0 | -3,326.9 -73.5 % | 0.0 | 0.0 |
| Total | 1,052,329.6 | 1,177,060.1 | 1,178,708.7 | 1,178,708.7 | 0.0 | 126,379.1 12.0 % | 1,648.6 0.1 % | 0.0 |
| Statewide Total | 5,407,745.4 | 5,740,415.2 | 5,723,338.1 | 5,730,200.7 | 0.0 | 322,455.3 6.0 % | -10,214.5 -0.2 % | 6,862.6 0.1 % |

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|----------------------------|--------------------|--------------------|--------------------|--------------------|----------------------|---------------------------------|--------------------------------|------------------------------|
| Funding Summary | | | | | | | | |
| Unrestricted General (UGF) | 4,695,523.3 | 5,011,045.1 | 4,993,796.0 | 5,001,089.9 | 0.0 | 305,566.6 6.5 % | -9,955.2 -0.2 % | 7,293.9 0.1 % |
| Designated General (DGF) | 712,222.1 | 729,370.1 | 729,542.1 | 729,110.8 | 0.0 | 16,888.7 2.4 % | -259.3 | -431.3 -0.1 % |
| Non-Additive Items | | | | | | | | |
| Fund Transfers | 1,230,948.9 | 1,140,326.1 | 1,090,664.8 | 1,090,784.8 | 1,482,659.9 | -140,164.1 -11.4 % | -49,541.3 -4.3 % | 120.0 |
| Total | 1,230,948.9 | 1,140,326.1 | 1,090,664.8 | 1,090,784.8 | 1,482,659.9 | -140,164.1 -11.4 % | -49,541.3 -4.3 % | 120.0 |

Column Definitions

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).

House (FY12 House) - The version of the FY2012 operating bill adopted by the House of Representatives.

Senate (FY12 Senate) - The version of the FY2012 operating bill adopted by the Senate.

Sup in Op Bud (Supp Items in Op Budget) - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.