

## 2011 Legislature - Operating Budget Agency Summary - Senate Structure

### Numbers and Language

Agency	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
<b>Agency Budgets</b>									
Administration	306,736.5	311,034.7	312,577.5	309,760.7	309,999.6	0.0	-1,035.1 -0.3 %	-2,577.9 -0.8 %	238.9 0.1 %
Commerce, Community & Econ Dev	171,218.1	175,885.5	176,727.6	176,602.4	176,602.4	0.0	716.9 0.4 %	-125.2 -0.1 %	0.0
Corrections	270,865.1	286,999.4	287,539.4	283,932.3	283,932.3	0.0	-3,067.1 -1.1 %	-3,607.1 -1.3 %	0.0
Education & Early Dev	1,424,521.3	1,489,273.4	1,481,320.2	1,489,386.1	1,489,766.1	0.0	492.7	8,445.9 0.6 %	380.0
Environmental Conservation	79,468.2	80,796.5	79,987.1	79,487.1	79,744.1	0.0	-1,052.4 -1.3 %	-243.0 -0.3 %	257.0 0.3 %
Fish and Game	198,408.8	197,320.1	197,829.0	198,981.5	199,085.0	0.0	1,764.9 0.9 %	1,256.0 0.6 %	103.5 0.1 %
Governor	25,082.0	29,372.8	29,370.4	29,370.4	29,370.4	0.0	-2.4	0.0	0.0
Health & Social Services	2,251,726.4	2,453,390.9	2,455,333.5	2,456,911.3	2,457,741.2	0.0	4,350.3 0.2 %	2,407.7 0.1 %	829.9
Labor & Workforce Dev	190,677.7	194,001.4	192,242.6	193,593.6	193,757.4	0.0	-244.0 -0.1 %	1,514.8 0.8 %	163.8 0.1 %
Law	80,125.7	86,678.4	83,472.4	82,813.4	85,516.7	0.0	-1,161.7 -1.3 %	2,044.3 2.4 %	2,703.3 3.3 %
Military & Veterans Affairs	79,743.4	80,252.3	80,187.5	80,365.1	80,365.1	0.0	112.8 0.1 %	177.6 0.2 %	0.0
Natural Resources	146,447.7	156,156.8	156,502.0	155,526.0	150,834.3	0.0	-5,322.5 -3.4 %	-5,667.7 -3.6 %	-4,691.7 -3.0 %
Public Safety	183,601.8	191,119.7	190,759.3	191,566.2	191,566.2	0.0	446.5 0.2 %	806.9 0.4 %	0.0
Revenue	286,812.3	303,533.3	308,533.3	303,099.3	303,099.3	0.0	-434.0 -0.1 %	-5,434.0 -1.8 %	0.0
Transportation	576,017.5	586,510.5	592,601.8	595,616.6	595,616.6	0.0	9,106.1 1.6 %	3,014.8 0.5 %	0.0
University of Alaska	858,491.7	885,110.7	876,829.1	886,642.1	887,882.4	0.0	2,771.7 0.3 %	11,053.3 1.3 %	1,240.3 0.1 %
Alaska Court System	100,202.3	105,457.4	104,659.4	103,434.3	103,514.2	0.0	-1,943.2 -1.8 %	-1,145.2 -1.1 %	79.9 0.1 %
Legislature	69,541.8	70,533.8	69,334.6	69,334.6	69,334.6	0.0	-1,199.2 -1.7 %	0.0	0.0
Branch-wide Unallocated Approp	14,500.0	33,000.0	19,000.0	19,000.0	19,000.0	0.0	-14,000.0 -42.4 %	0.0	0.0
<b>Total</b>	<b>7,314,188.3</b>	<b>7,716,427.6</b>	<b>7,694,806.7</b>	<b>7,705,423.0</b>	<b>7,706,727.9</b>	<b>0.0</b>	<b>-9,699.7 -0.1 %</b>	<b>11,921.2 0.2 %</b>	<b>1,304.9</b>
<b>Statewide Items</b>									
Debt Service	271,661.6	300,340.8	300,340.8	300,340.8	300,340.8	0.0	0.0	0.0	0.0
Fund Capitalization	535,273.2	503,277.6	504,926.2	504,926.2	504,926.2	0.0	1,648.6 0.3 %	0.0	0.0
Direct Approps to Retirement	357,564.7	479,471.8	479,471.8	479,471.8	479,471.8	0.0	0.0	0.0	0.0
Special Appropriations	4,526.9	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>1,169,026.4</b>	<b>1,284,290.2</b>	<b>1,285,938.8</b>	<b>1,285,938.8</b>	<b>1,285,938.8</b>	<b>0.0</b>	<b>1,648.6 0.1 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Statewide Total</b>	<b>8,483,214.7</b>	<b>9,000,717.8</b>	<b>8,980,745.5</b>	<b>8,991,361.8</b>	<b>8,992,666.7</b>	<b>0.0</b>	<b>-8,051.1 -0.1 %</b>	<b>11,921.2 0.1 %</b>	<b>1,304.9</b>

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Funding Summary									
Unrestricted General (UGF)	4,695,523.3	5,011,045.1	4,993,796.0	4,997,158.7	5,001,089.9	0.0	-9,955.2 -0.2 %	7,293.9 0.1 %	3,931.2 0.1 %
Designated General (DGF)	712,222.1	729,370.1	729,542.1	729,040.1	729,110.8	0.0	-259.3	-431.3 -0.1 %	70.7
Other State Funds (Other)	1,123,201.3	1,157,477.1	1,159,461.9	1,160,756.8	1,160,738.8	0.0	3,261.7 0.3 %	1,276.9 0.1 %	-18.0
Federal Receipts (Fed)	1,952,268.0	2,102,825.5	2,097,945.5	2,104,406.2	2,101,727.2	0.0	-1,098.3 -0.1 %	3,781.7 0.2 %	-2,679.0 -0.1 %
Non-Additive Items									
Fund Transfers	1,240,448.5	1,149,087.8	1,099,426.5	1,099,426.5	1,099,546.5	1,482,659.9	-49,541.3 -4.3 %	120.0	120.0
<b>Total</b>	<b>1,240,448.5</b>	<b>1,149,087.8</b>	<b>1,099,426.5</b>	<b>1,099,426.5</b>	<b>1,099,546.5</b>	<b>1,482,659.9</b>	<b>-49,541.3 -4.3 %</b>	<b>120.0</b>	<b>120.0</b>

## 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 CS (Senate CS)** - Senate Committee Substitute. Includes the Senate Subcommittee action, fuel base transactions, language and technical changes.

**Senate Fin (Senate Finance)** - The FY12 Operating Budget passed by the Senate Finance Committee.

**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.