

2011 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language Fund Groups: General Funds

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
Agency Budgets									
Administration	102,959.2	105,053.1	103,348.0	100,531.2	100,770.1	0.0	-4,283.0 -4.1 %	-2,577.9 -2.5 %	238.9 0.2 %
Commerce, Community & Econ Dev	104,296.5	109,396.7	110,698.8	110,573.6	110,573.6	0.0	1,176.9 1.1 %	-125.2 -0.1 %	0.0
Corrections	253,622.3	268,853.8	269,393.8	265,786.7	265,786.7	0.0	-3,067.1 -1.1 %	-3,607.1 -1.3 %	0.0
Education & Early Dev	1,183,198.5	1,207,751.8	1,205,721.4	1,210,528.9	1,210,908.9	0.0	3,157.1 0.3 %	5,187.5 0.4 %	380.0
Environmental Conservation	45,505.6	46,505.2	45,695.8	45,695.8	45,952.8	0.0	-552.4 -1.2 %	257.0 0.6 %	257.0 0.6 %
Fish and Game	75,733.4	78,728.1	79,312.1	80,464.6	80,568.1	0.0	1,840.0 2.3 %	1,256.0 1.6 %	103.5 0.1 %
Governor	24,093.5	28,572.3	28,569.9	28,569.9	28,569.9	0.0	-2.4	0.0	0.0
Health & Social Services	1,005,237.8	1,083,086.4	1,081,752.0	1,082,823.5	1,083,573.5	0.0	487.1	1,821.5 0.2 %	750.0 0.1 %
Labor & Workforce Dev	63,441.6	66,261.7	64,802.9	65,953.9	66,117.7	0.0	-144.0 -0.2 %	1,314.8 2.0 %	163.8 0.2 %
Law	53,312.8	58,902.6	55,696.6	55,037.6	57,740.9	0.0	-1,161.7 -2.0 %	2,044.3 3.7 %	2,703.3 4.9 %
Military & Veterans Affairs	12,355.5	12,684.8	12,801.8	12,979.4	12,979.4	0.0	294.6 2.3 %	177.6 1.4 %	0.0
Natural Resources	92,263.7	102,375.8	102,410.0	101,322.0	99,649.4	0.0	-2,726.4 -2.7 %	-2,760.6 -2.7 %	-1,672.6 -1.7 %
Public Safety	152,858.7	158,805.4	158,350.0	159,051.9	159,051.9	0.0	246.5 0.2 %	701.9 0.4 %	0.0
Revenue	36,366.9	39,559.3	39,559.3	39,559.3	39,559.3	0.0	0.0	0.0	0.0
Transportation	317,528.6	329,582.5	334,166.7	337,407.7	337,407.7	0.0	7,825.2 2.4 %	3,241.0 1.0 %	0.0
University of Alaska	651,240.2	662,157.7	663,236.1	663,354.1	664,594.4	0.0	2,436.7 0.4 %	1,358.3 0.2 %	1,240.3 0.2 %
Alaska Court System	97,772.2	101,957.1	101,159.1	99,894.9	99,732.6	0.0	-2,224.5 -2.2 %	-1,426.5 -1.4 %	-162.3 -0.2 %
Legislature	69,128.8	70,120.8	68,955.1	68,955.1	68,955.1	0.0	-1,165.7 -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
Total	4,355,415.8	4,563,355.1	4,544,629.4	4,547,490.1	4,551,492.0	0.0	-11,863.1 -0.3 %	6,862.6 0.2 %	4,001.9 0.1 %
Statewide Items									
Debt Service	192,717.0	228,461.9	228,461.9	228,461.9	228,461.9	0.0	0.0	0.0	0.0
Fund Capitalization	497,521.0	467,926.4	469,575.0	469,575.0	469,575.0	0.0	1,648.6 0.4 %	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
Total	1,052,329.6	1,177,060.1	1,178,708.7	1,178,708.7	1,178,708.7	0.0	1,648.6 0.1 %	0.0	0.0
Statewide Total	5,407,745.4	5,740,415.2	5,723,338.1	5,726,198.8	5,730,200.7	0.0	-10,214.5 -0.2 %	6,862.6 0.1 %	4,001.9 0.1 %

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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
Non-Additive Items									
Fund Transfers	1,230,948.9	1,140,326.1	1,090,664.8	1,090,664.8	1,090,784.8	1,482,659.9	-49,541.3 -4.3 %	120.0	120.0
Total	1,230,948.9	1,140,326.1	1,090,664.8	1,090,664.8	1,090,784.8	1,482,659.9	-49,541.3 -4.3 %	120.0	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 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.