

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

### Numbers and Language

Agency	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House	
Agency Budgets											
Administration	302,936.5	306,736.5	311,034.7	312,233.4	312,577.5	5,841.0	1.9 %	1,542.8	0.5 %	344.1	0.1 %
Commerce, Community & Econ Dev	184,285.2	171,218.1	175,885.5	176,662.6	176,727.6	5,509.5	3.2 %	842.1	0.5 %	65.0	
Corrections	265,846.0	270,865.1	286,999.4	287,539.4	287,539.4	16,674.3	6.2 %	540.0	0.2 %	0.0	
Education & Early Dev	1,466,385.7	1,424,521.3	1,489,273.4	1,480,543.2	1,481,320.2	56,798.9	4.0 %	-7,953.2	-0.5 %	777.0	0.1 %
Environmental Conservation	77,589.3	79,468.2	80,796.5	79,967.1	79,987.1	518.9	0.7 %	-809.4	-1.0 %	20.0	
Fish and Game	193,546.7	198,408.8	197,320.1	196,886.5	197,829.0	-579.8	-0.3 %	508.9	0.3 %	942.5	0.5 %
Governor	123,086.7	25,827.8	32,936.1	32,933.7	32,933.7	7,105.9	27.5 %	-2.4		0.0	
Health & Social Services	2,260,960.5	2,251,726.4	2,453,390.9	2,455,108.5	2,455,333.5	203,607.1	9.0 %	1,942.6	0.1 %	225.0	
Labor & Workforce Dev	198,731.4	190,677.7	193,837.6	192,242.6	192,242.6	1,564.9	0.8 %	-1,595.0	-0.8 %	0.0	
Law	88,325.5	80,125.7	86,678.4	82,972.4	83,472.4	3,346.7	4.2 %	-3,206.0	-3.7 %	500.0	0.6 %
Military & Veterans Affairs	78,913.4	79,743.4	80,252.3	80,079.0	80,187.5	444.1	0.6 %	-64.8	-0.1 %	108.5	0.1 %
Natural Resources	144,886.5	145,701.9	152,593.5	152,930.7	152,938.7	7,236.8	5.0 %	345.2	0.2 %	8.0	
Public Safety	189,580.9	183,601.8	191,119.7	190,679.7	190,759.3	7,157.5	3.9 %	-360.4	-0.2 %	79.6	
Revenue	310,444.7	286,812.3	303,533.3	303,383.3	308,533.3	21,721.0	7.6 %	5,000.0	1.6 %	5,150.0	1.7 %
Transportation	579,396.7	576,017.5	586,510.5	592,601.8	592,601.8	16,584.3	2.9 %	6,091.3	1.0 %	0.0	
University of Alaska	851,854.7	858,491.7	884,589.1	876,404.1	876,829.1	18,337.4	2.1 %	-7,760.0	-0.9 %	425.0	
Alaska Court System	98,883.8	100,202.3	105,457.4	104,409.4	104,659.4	4,457.1	4.4 %	-798.0	-0.8 %	250.0	0.2 %
Legislature	69,670.7	69,541.8	70,533.8	69,334.6	69,334.6	-207.2	-0.3 %	-1,199.2	-1.7 %	0.0	
Branch-wide Unallocated Approp	14,500.0	14,500.0	33,000.0	19,000.0	19,000.0	4,500.0	31.0 %	-14,000.0	-42.4 %	0.0	
<b>Total</b>	<b>7,499,824.9</b>	<b>7,314,188.3</b>	<b>7,715,742.2</b>	<b>7,685,912.0</b>	<b>7,694,806.7</b>	<b>380,618.4</b>	<b>5.2 %</b>	<b>-20,935.5</b>	<b>-0.3 %</b>	<b>8,894.7</b>	<b>0.1 %</b>
Statewide Items											
Debt Service	271,661.6	271,661.6	300,340.8	300,340.8	300,340.8	28,679.2	10.6 %	0.0		0.0	
Fund Capitalization	540,748.2	535,273.2	503,277.6	503,277.6	504,926.2	-30,347.0	-5.7 %	1,648.6	0.3 %	1,648.6	0.3 %
Direct Approps to Retirement	357,564.7	357,564.7	479,471.8	479,471.8	479,471.8	121,907.1	34.1 %	0.0		0.0	
Special Appropriations	5,726.9	4,526.9	1,200.0	1,200.0	1,200.0	-3,326.9	-73.5 %	0.0		0.0	
<b>Total</b>	<b>1,175,701.4</b>	<b>1,169,026.4</b>	<b>1,284,290.2</b>	<b>1,284,290.2</b>	<b>1,285,938.8</b>	<b>116,912.4</b>	<b>10.0 %</b>	<b>1,648.6</b>	<b>0.1 %</b>	<b>1,648.6</b>	<b>0.1 %</b>
<b>Statewide Total</b>	<b>8,675,526.3</b>	<b>8,483,214.7</b>	<b>9,000,032.4</b>	<b>8,970,202.2</b>	<b>8,980,745.5</b>	<b>497,530.8</b>	<b>5.9 %</b>	<b>-19,286.9</b>	<b>-0.2 %</b>	<b>10,543.3</b>	<b>0.1 %</b>

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Funding Summary											
Unrestricted General (UGF)	4,747,934.5	4,695,523.3	5,010,415.4	4,988,947.9	4,993,796.0	298,272.7	6.4 %	-16,619.4	-0.3 %	4,848.1	0.1 %
Designated General (DGF)	706,697.0	712,222.1	729,314.4	730,759.5	729,542.1	17,320.0	2.4 %	227.7		-1,217.4	-0.2 %
Other State Funds (Other)	1,118,136.0	1,123,201.3	1,157,477.1	1,152,061.9	1,159,461.9	36,260.6	3.2 %	1,984.8	0.2 %	7,400.0	0.6 %
Federal Receipts (Fed)	2,102,758.8	1,952,268.0	2,102,825.5	2,098,432.9	2,097,945.5	145,677.5	7.5 %	-4,880.0	-0.2 %	-487.4	
Non-Additive Items											
Fund Transfers	1,240,448.5	1,240,448.5	1,149,087.8	1,099,426.5	1,099,426.5	-141,022.0	-11.4 %	-49,661.3	-4.3 %	0.0	
<b>Total</b>	<b>1,240,448.5</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>-141,022.0</b>	<b>-11.4 %</b>	<b>-49,661.3</b>	<b>-4.3 %</b>	<b>0.0</b>	

## Column Definitions

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

**House CS (House Committee Substitute)** - The operating bill (HB 108 & HB 109) incorporating the House Finance subcommittees' recommendations.

**House (House)** - The version of the FY2012 operating bill adopted by the House of Representative