

2011 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency	[1] 11MgtP1n	[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	100,613.2	102,959.2	105,053.1	104,803.9	103,348.0	388.8	0.4 %	-1,705.1	-1.6 %	-1,455.9	-1.4 %
Commerce, Community & Econ Dev	117,082.4	104,296.5	109,396.7	110,633.8	110,698.8	6,402.3	6.1 %	1,302.1	1.2 %	65.0	0.1 %
Corrections	248,336.4	253,622.3	268,853.8	269,393.8	269,393.8	15,771.5	6.2 %	540.0	0.2 %	0.0	
Education & Early Dev	1,185,610.0	1,183,198.5	1,207,751.8	1,205,256.4	1,205,721.4	22,522.9	1.9 %	-2,030.4	-0.2 %	465.0	
Environmental Conservation	44,439.0	45,505.6	46,505.2	45,685.8	45,695.8	190.2	0.4 %	-809.4	-1.7 %	10.0	
Fish and Game	73,523.9	75,733.4	78,728.1	78,369.6	79,312.1	3,578.7	4.7 %	584.0	0.7 %	942.5	1.2 %
Governor	38,124.4	24,839.3	32,135.6	32,133.2	32,133.2	7,293.9	29.4 %	-2.4		0.0	
Health & Social Services	998,046.5	1,005,237.8	1,083,086.4	1,081,527.0	1,081,752.0	76,514.2	7.6 %	-1,334.4	-0.1 %	225.0	
Labor & Workforce Dev	63,707.1	63,441.6	66,097.9	64,802.9	64,802.9	1,361.3	2.1 %	-1,295.0	-2.0 %	0.0	
Law	61,671.7	53,312.8	58,902.6	55,196.6	55,696.6	2,383.8	4.5 %	-3,206.0	-5.4 %	500.0	0.9 %
Military & Veterans Affairs	12,447.5	12,355.5	12,684.8	12,693.3	12,801.8	446.3	3.6 %	117.0	0.9 %	108.5	0.9 %
Natural Resources	90,650.9	91,517.9	98,812.5	98,726.7	98,846.7	7,328.8	8.0 %	34.2		120.0	0.1 %
Public Safety	151,804.0	152,858.7	158,805.4	158,173.0	158,350.0	5,491.3	3.6 %	-455.4	-0.3 %	177.0	0.1 %
Revenue	60,987.5	36,366.9	39,559.3	39,409.3	39,559.3	3,192.4	8.8 %	0.0		150.0	0.4 %
Transportation	327,980.4	317,528.6	329,582.5	334,166.7	334,166.7	16,638.1	5.2 %	4,584.2	1.4 %	0.0	
University of Alaska	642,910.0	651,240.2	661,636.1	662,811.1	663,236.1	11,995.9	1.8 %	1,600.0	0.2 %	425.0	0.1 %
Alaska Court System	95,359.3	97,772.2	101,957.1	100,909.1	101,159.1	3,386.9	3.5 %	-798.0	-0.8 %	250.0	0.2 %
Legislature	69,257.7	69,128.8	70,120.8	68,955.1	68,955.1	-173.7	-0.3 %	-1,165.7	-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	
Total	4,397,051.9	4,355,415.8	4,562,669.7	4,542,647.3	4,544,629.4	189,213.6	4.3 %	-18,040.3	-0.4 %	1,982.1	
Statewide Items											
Debt Service	192,717.0	192,717.0	228,461.9	228,461.9	228,461.9	35,744.9	18.5 %	0.0		0.0	
Fund Capitalization	501,571.0	497,521.0	467,926.4	467,926.4	469,575.0	-27,946.0	-5.6 %	1,648.6	0.4 %	1,648.6	0.4 %
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	
Total	1,057,579.6	1,052,329.6	1,177,060.1	1,177,060.1	1,178,708.7	126,379.1	12.0 %	1,648.6	0.1 %	1,648.6	0.1 %
Statewide Total	5,454,631.5	5,407,745.4	5,739,729.8	5,719,707.4	5,723,338.1	315,592.7	5.8 %	-16,391.7	-0.3 %	3,630.7	0.1 %

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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 %
Non-Additive Items								
Fund Transfers	1,230,948.9	1,230,948.9	1,140,326.1	1,090,664.8	1,090,664.8	-140,284.1 -11.4 %	-49,661.3 -4.4 %	0.0
Total	1,230,948.9	1,230,948.9	1,140,326.1	1,090,664.8	1,090,664.8	-140,284.1 -11.4 %	-49,661.3 -4.4 %	0.0

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