

2011 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language

Agency	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[4] - [1] 11MgtPln to House CS	[4] - [2] Adj Base to House CS	[4] - [3] Gov Amd to House CS
Agency Budgets							
Administration	302,936.5	306,736.5	311,034.7	312,233.4	9,296.9	3.1 %	1,198.7
Commerce, Community & Econ Dev	213,119.2	200,252.6	204,920.0	205,697.1	-7,422.1	-3.5 %	777.1
Corrections	265,846.0	270,865.1	286,999.4	287,539.4	21,693.4	8.2 %	540.0
Education & Early Dev	1,466,385.7	1,424,521.3	1,489,273.4	1,480,543.2	14,157.5	1.0 %	-8,730.2
Environmental Conservation	77,589.3	79,468.2	80,796.5	79,967.1	2,377.8	3.1 %	-829.4
Fish and Game	193,546.7	198,408.8	197,320.1	196,886.5	3,339.8	1.7 %	-433.6
Governor	115,480.3	25,082.0	29,372.8	29,370.4	-86,109.9	-74.6 %	-2.4
Health & Social Services	2,260,960.5	2,251,726.4	2,453,390.9	2,455,108.5	194,148.0	8.6 %	1,717.6
Labor & Workforce Dev	198,731.4	190,677.7	193,837.6	192,242.6	-6,488.8	-3.3 %	-1,595.0
Law	88,325.5	80,125.7	86,678.4	82,972.4	-5,353.1	-6.1 %	-3,706.0
Military & Veterans Affairs	50,079.4	50,708.9	51,217.8	51,044.5	965.1	1.9 %	-173.3
Natural Resources	152,492.9	146,447.7	156,156.8	156,494.0	4,001.1	2.6 %	337.2
Public Safety	189,580.9	183,601.8	191,119.7	190,679.7	1,098.8	0.6 %	-440.0
Revenue	310,444.7	286,812.3	303,533.3	303,383.3	-7,061.4	-2.3 %	-150.0
Transportation	579,396.7	576,017.5	586,510.5	592,601.8	13,205.1	2.3 %	6,091.3
University of Alaska	851,854.7	858,491.7	884,589.1	876,404.1	24,549.4	2.9 %	-8,185.0
Alaska Court System	98,883.8	100,202.3	105,457.4	104,409.4	5,525.6	5.6 %	-1,048.0
Legislature	69,670.7	69,541.8	70,533.8	69,334.6	-336.1	-0.5 %	-1,199.2
Branch-wide Unallocated Approp	14,500.0	14,500.0	33,000.0	19,000.0	4,500.0	31.0 %	-14,000.0
Total	7,499,824.9	7,314,188.3	7,715,742.2	7,685,912.0	186,087.1	2.5 %	-29,830.2
Statewide Items							
Debt Service	271,661.6	271,661.6	300,340.8	300,340.8	28,679.2	10.6 %	0.0
Fund Capitalization	540,748.2	535,273.2	503,277.6	503,277.6	-37,470.6	-6.9 %	0.0
Direct Approps to Retirement	357,564.7	357,564.7	479,471.8	479,471.8	121,907.1	34.1 %	0.0
Special Appropriations	5,726.9	4,526.9	1,200.0	1,200.0	-4,526.9	-79.0 %	0.0
Total	1,175,701.4	1,169,026.4	1,284,290.2	1,284,290.2	108,588.8	9.2 %	0.0
Statewide Total	8,675,526.3	8,483,214.7	9,000,032.4	8,970,202.2	294,675.9	3.4 %	-29,830.2

2011 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language

Agency	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[4] - [1] 11MgtPln to House CS		[4] - [2] Adj Base to House CS		[4] - [3] Gov Amd to House CS	
Funding Summary										
Unrestricted General (UGF)	4,747,934.5	4,695,523.3	5,010,415.4	4,988,947.9	241,013.4	5.1 %	293,424.6	6.2 %	-21,467.5	-0.4 %
Designated General (DGF)	706,697.0	712,222.1	729,314.4	730,759.5	24,062.5	3.4 %	18,537.4	2.6 %	1,445.1	0.2 %
Other State Funds (Other)	1,118,136.0	1,123,201.3	1,157,477.1	1,152,061.9	33,925.9	3.0 %	28,860.6	2.6 %	-5,415.2	-0.5 %
Federal Receipts (Fed)	2,102,758.8	1,952,268.0	2,102,825.5	2,098,432.9	-4,325.9	-0.2 %	146,164.9	7.5 %	-4,392.6	-0.2 %
Non-Additive Items										
Fund Transfers	1,240,448.5	1,240,448.5	1,149,087.8	1,099,426.5	-141,022.0	-11.4 %	-141,022.0	-11.4 %	-49,661.3	-4.3 %
Total	1,240,448.5	1,240,448.5	1,149,087.8	1,099,426.5	-141,022.0	-11.4 %	-141,022.0	-11.4 %	-49,661.3	-4.3 %