

2012 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language

Agency	[1] 11Actual	[2] 12MgtPln	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPln to H SubCom	[5] - [3] Adj Base to H SubCom	[5] - [4] Gov Amd to H SubCom
Agency Budgets								
Administration	293,324.2	312,409.0	316,012.0	326,279.1	326,279.1	13,870.1 4.4 %	10,267.1 3.2 %	0.0
Commerce, Community & Econ Dev	163,678.7	193,124.3	171,231.7	195,500.1	188,287.9	-4,836.4 -2.5 %	17,056.2 10.0 %	-7,212.2 -3.7 %
Corrections	269,667.7	288,322.5	287,734.1	321,174.2	320,996.8	32,674.3 11.3 %	33,262.7 11.6 %	-177.4 -0.1 %
Education & Early Dev	1,455,248.0	1,552,108.9	1,479,897.0	1,488,260.3	1,480,601.9	-71,507.0 -4.6 %	704.9	-7,658.4 -0.5 %
Environmental Conservation	73,059.4	80,009.9	81,194.6	83,552.3	83,552.3	3,542.4 4.4 %	2,357.7 2.9 %	0.0
Fish and Game	170,647.1	199,134.8	203,207.2	209,309.5	209,309.5	10,174.7 5.1 %	6,102.3 3.0 %	0.0
Governor	99,233.0	45,414.8	26,396.5	33,384.2	33,134.2	-12,280.6 -27.0 %	6,737.7 25.5 %	-250.0 -0.7 %
Health & Social Services	2,234,338.3	2,470,188.7	2,462,676.4	2,621,162.5	2,619,614.5	149,425.8 6.0 %	156,938.1 6.4 %	-1,548.0 -0.1 %
Labor & Workforce Dev	165,493.0	196,804.2	195,783.7	196,764.3	196,362.5	-441.7 -0.2 %	578.8 0.3 %	-401.8 -0.2 %
Law	90,888.7	99,652.2	85,401.5	97,241.9	88,063.1	-11,589.1 -11.6 %	2,661.6 3.1 %	-9,178.8 -9.4 %
Military & Veterans Affairs	58,375.6	84,596.4	80,910.9	90,444.0	63,258.4	-21,338.0 -25.2 %	-17,652.5 -21.8 %	-27,185.6 -30.1 %
Natural Resources	186,591.7	153,785.5	145,200.8	165,664.1	165,664.1	11,878.6 7.7 %	20,463.3 14.1 %	0.0
Public Safety	171,700.6	199,621.2	194,064.1	202,804.4	201,968.6	2,347.4 1.2 %	7,904.5 4.1 %	-835.8 -0.4 %
Revenue	297,821.9	309,205.8	311,007.8	329,411.8	327,811.8	18,606.0 6.0 %	16,804.0 5.4 %	-1,600.0 -0.5 %
Transportation	570,701.2	611,350.5	604,867.7	615,971.8	614,624.7	3,274.2 0.5 %	9,757.0 1.6 %	-1,347.1 -0.2 %
University of Alaska	820,355.3	891,083.2	899,317.2	918,342.1	918,342.1	27,258.9 3.1 %	19,024.9 2.1 %	0.0
Alaska Court System	97,419.6	105,389.2	108,133.4	111,395.7	110,529.6	5,140.4 4.9 %	2,396.2 2.2 %	-866.1 -0.8 %
Legislature	56,042.5	74,894.1	74,698.3	75,631.0	73,407.0	-1,487.1 -2.0 %	-1,291.3 -1.7 %	-2,224.0 -2.9 %
Branch-wide Unallocated Approp	0.0	13,000.0	31,000.0	36,000.0	36,000.0	23,000.0 176.9 %	5,000.0 16.1 %	0.0
Total	7,274,586.5	7,880,095.2	7,758,734.9	8,118,293.3	8,057,808.1	177,712.9 2.3 %	299,073.2 3.9 %	-60,485.2 -0.7 %
Statewide Items								
Debt Service	245,938.2	337,206.3	337,206.3	310,388.8	310,388.8	-26,817.5 -8.0 %	-26,817.5 -8.0 %	0.0
Fund Capitalization	711,578.5	512,726.2	504,500.7	496,555.1	496,555.1	-16,171.1 -3.2 %	-7,945.6 -1.6 %	0.0
Direct Approps to Retirement	357,564.7	479,471.8	479,471.8	613,865.2	613,865.2	134,393.4 28.0 %	134,393.4 28.0 %	0.0
Special Appropriations	1,608.9	1,200.0	1,200.0	0.0	0.0	-1,200.0 -100.0 %	-1,200.0 -100.0 %	0.0
Total	1,316,690.3	1,330,604.3	1,322,378.8	1,420,809.1	1,420,809.1	90,204.8 6.8 %	98,430.3 7.4 %	0.0
Statewide Total	8,591,276.8	9,210,699.5	9,081,113.7	9,539,102.4	9,478,617.2	267,917.7 2.9 %	397,503.5 4.4 %	-60,485.2 -0.6 %

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Funding Summary								
Unrestricted General (UGF)	4,953,818.3	5,274,082.3	5,222,021.4	5,521,248.5	5,500,724.9	226,642.6 4.3 %	278,703.5 5.3 %	-20,523.6 -0.4 %
Designated General (DGF)	640,678.2	738,645.5	739,741.4	748,970.8	753,648.2	15,002.7 2.0 %	13,906.8 1.9 %	4,677.4 0.6 %
Other State Funds (Other)	1,030,984.6	1,168,770.5	1,168,141.0	1,215,457.6	1,212,110.1	43,339.6 3.7 %	43,969.1 3.8 %	-3,347.5 -0.3 %
Federal Receipts (Fed)	1,965,795.7	2,029,201.2	1,951,209.9	2,053,425.5	2,012,134.0	-17,067.2 -0.8 %	60,924.1 3.1 %	-41,291.5 -2.0 %
Non-Additive Items								
Fund Transfers	3,338,434.5	1,667,982.3	1,746,456.7	1,386,136.5	1,381,136.5	-286,845.8 -17.2 %	-365,320.2 -20.9 %	-5,000.0 -0.4 %
Total	3,338,434.5	1,667,982.3	1,746,456.7	1,386,136.5	1,381,136.5	-286,845.8 -17.2 %	-365,320.2 -20.9 %	-5,000.0 -0.4 %