

2012 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language Fund Groups: General Funds
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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	100,081.6	103,179.5	104,896.4	108,339.3	108,339.3	5,159.8	5.0 %	3,442.9	3.3 %	0.0	
Commerce, Community & Econ Dev	106,391.4	124,078.3	102,920.7	124,456.1	129,252.4	5,174.1	4.2 %	26,331.7	25.6 %	4,796.3	3.9 %
Corrections	252,315.7	270,176.9	270,164.4	302,898.3	302,720.9	32,544.0	12.0 %	32,556.5	12.1 %	-177.4	-0.1 %
Education & Early Dev	1,183,407.1	1,241,649.3	1,221,113.8	1,229,382.3	1,221,723.9	-19,925.4	-1.6 %	610.1		-7,658.4	-0.6 %
Environmental Conservation	43,973.7	46,218.6	46,702.7	48,030.4	48,030.4	1,811.8	3.9 %	1,327.7	2.8 %	0.0	
Fish and Game	71,843.7	80,617.9	82,477.3	85,279.4	85,279.4	4,661.5	5.8 %	2,802.1	3.4 %	0.0	
Governor	29,142.2	30,658.8	25,680.1	32,667.8	32,417.8	1,759.0	5.7 %	6,737.7	26.2 %	-250.0	-0.8 %
Health & Social Services	1,029,540.6	1,222,328.6	1,228,065.3	1,290,507.3	1,288,959.3	66,630.7	5.5 %	60,894.0	5.0 %	-1,548.0	-0.1 %
Labor & Workforce Dev	59,365.0	66,269.2	66,882.4	67,863.0	67,461.2	1,192.0	1.8 %	578.8	0.9 %	-401.8	-0.6 %
Law	65,912.3	71,876.4	57,108.1	67,776.2	58,597.4	-13,279.0	-18.5 %	1,489.3	2.6 %	-9,178.8	-13.5 %
Military & Veterans Affairs	12,710.8	17,210.5	12,972.3	22,048.8	26,517.2	9,306.7	54.1 %	13,544.9	104.4 %	4,468.4	20.3 %
Natural Resources	137,427.9	102,469.9	95,705.4	104,733.4	104,733.4	2,263.5	2.2 %	9,028.0	9.4 %	0.0	
Public Safety	148,313.2	162,648.1	161,883.3	171,888.5	171,052.7	8,404.6	5.2 %	9,169.4	5.7 %	-835.8	-0.5 %
Revenue	55,494.5	40,398.8	40,570.4	41,449.0	41,449.0	1,050.2	2.6 %	878.6	2.2 %	0.0	
Transportation	331,553.2	352,655.4	342,095.3	347,460.8	345,513.7	-7,141.7	-2.0 %	3,418.4	1.0 %	-1,947.1	-0.6 %
University of Alaska	608,295.6	667,795.2	676,770.1	684,813.5	684,813.5	17,018.3	2.5 %	8,043.4	1.2 %	0.0	
Alaska Court System	94,965.3	101,607.6	105,261.1	107,805.6	106,939.5	5,331.9	5.2 %	1,678.4	1.6 %	-866.1	-0.8 %
Legislature	55,645.4	74,514.6	74,318.8	75,251.5	73,004.0	-1,510.6	-2.0 %	-1,314.8	-1.8 %	-2,247.5	-3.0 %
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	4,386,379.2	4,789,353.6	4,746,587.9	4,948,651.2	4,932,805.0	143,451.4	3.0 %	186,217.1	3.9 %	-15,846.2	-0.3 %
Statewide Items											
Debt Service	183,789.6	265,327.4	265,327.4	238,877.8	238,877.8	-26,449.6	-10.0 %	-26,449.6	-10.0 %	0.0	
Fund Capitalization	665,154.1	477,375.0	469,175.7	468,825.1	468,825.1	-8,549.9	-1.8 %	-350.6	-0.1 %	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	1,208,117.3	1,223,374.2	1,215,174.9	1,321,568.1	1,321,568.1	98,193.9	8.0 %	106,393.2	8.8 %	0.0	
Statewide Total	5,594,496.5	6,012,727.8	5,961,762.8	6,270,219.3	6,254,373.1	241,645.3	4.0 %	292,610.3	4.9 %	-15,846.2	-0.3 %

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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 %
Non-Additive Items											
Fund Transfers	3,332,866.8	1,659,220.6	1,737,695.0	1,377,304.7	1,372,304.7	-286,915.9	-17.3 %	-365,390.3	-21.0 %	-5,000.0	-0.4 %
Total	3,332,866.8	1,659,220.6	1,737,695.0	1,377,304.7	1,372,304.7	-286,915.9	-17.3 %	-365,390.3	-21.0 %	-5,000.0	-0.4 %