

## 2012 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	%	[4] - [2] Gov Amd+ to House	%	[4] - [3] H SubCom to House	%
Agency Budgets										
Administration	103,179.5	108,339.3	108,339.3	108,339.3	5,159.8	5.0 %	0.0		0.0	
Commerce, Community & Econ Dev	124,078.3	124,456.1	129,252.4	129,402.4	5,324.1	4.3 %	4,946.3	4.0 %	150.0	0.1 %
Corrections	270,176.9	302,898.3	302,720.9	302,720.9	32,544.0	12.0 %	-177.4	-0.1 %	0.0	
Education & Early Dev	1,241,649.3	1,259,657.5	1,221,723.9	1,222,473.9	-19,175.4	-1.5 %	-37,183.6	-3.0 %	750.0	0.1 %
Environmental Conservation	46,218.6	48,030.4	48,030.4	48,030.4	1,811.8	3.9 %	0.0		0.0	
Fish and Game	80,617.9	85,579.4	85,279.4	85,859.4	5,241.5	6.5 %	280.0	0.3 %	580.0	0.7 %
Governor	30,658.8	32,667.8	32,417.8	32,417.8	1,759.0	5.7 %	-250.0	-0.8 %	0.0	
Health & Social Services	1,222,328.6	1,290,507.3	1,288,959.3	1,290,657.3	68,328.7	5.6 %	150.0		1,698.0	0.1 %
Labor & Workforce Dev	66,269.2	67,863.0	67,461.2	67,461.2	1,192.0	1.8 %	-401.8	-0.6 %	0.0	
Law	71,876.4	67,776.2	58,597.4	66,497.4	-5,379.0	-7.5 %	-1,278.8	-1.9 %	7,900.0	13.5 %
Military & Veterans Affairs	17,210.5	22,048.8	26,517.2	26,517.2	9,306.7	54.1 %	4,468.4	20.3 %	0.0	
Natural Resources	102,469.9	104,733.4	104,733.4	104,746.1	2,276.2	2.2 %	12.7		12.7	
Public Safety	162,648.1	171,888.5	171,052.7	171,719.8	9,071.7	5.6 %	-168.7	-0.1 %	667.1	0.4 %
Revenue	40,398.8	41,449.0	41,449.0	41,122.3	723.5	1.8 %	-326.7	-0.8 %	-326.7	-0.8 %
Transportation	352,655.4	347,560.8	345,513.7	345,663.7	-6,991.7	-2.0 %	-1,897.1	-0.5 %	150.0	
University of Alaska	667,795.2	687,007.6	684,813.5	690,903.2	23,108.0	3.5 %	3,895.6	0.6 %	6,089.7	0.9 %
Alaska Court System	101,607.6	107,805.6	106,939.5	106,939.5	5,331.9	5.2 %	-866.1	-0.8 %	0.0	
Legislature	74,514.6	75,251.5	73,004.0	73,004.0	-1,510.6	-2.0 %	-2,247.5	-3.0 %	0.0	
Branch-wide Unallocated Approp	13,000.0	36,000.0	36,000.0	36,000.0	23,000.0	176.9 %	0.0		0.0	
<b>Total</b>	<b>4,789,353.6</b>	<b>4,981,520.5</b>	<b>4,932,805.0</b>	<b>4,950,475.8</b>	<b>161,122.2</b>	<b>3.4 %</b>	<b>-31,044.7</b>	<b>-0.6 %</b>	<b>17,670.8</b>	<b>0.4 %</b>
Statewide Items										
Debt Service	265,327.4	238,877.8	238,877.8	238,877.8	-26,449.6	-10.0 %	0.0		0.0	
Fund Capitalization	477,375.0	468,825.1	468,825.1	468,825.1	-8,549.9	-1.8 %	0.0		0.0	
Direct Approps to Retirement	479,471.8	613,865.2	613,865.2	613,865.2	134,393.4	28.0 %	0.0		0.0	
Special Appropriations	1,200.0	0.0	0.0	0.0	-1,200.0	-100.0 %	0.0		0.0	
<b>Total</b>	<b>1,223,374.2</b>	<b>1,321,568.1</b>	<b>1,321,568.1</b>	<b>1,321,568.1</b>	<b>98,193.9</b>	<b>8.0 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Statewide Total</b>	<b>6,012,727.8</b>	<b>6,303,088.6</b>	<b>6,254,373.1</b>	<b>6,272,043.9</b>	<b>259,316.1</b>	<b>4.3 %</b>	<b>-31,044.7</b>	<b>-0.5 %</b>	<b>17,670.8</b>	<b>0.3 %</b>

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Funding Summary										
Unrestricted General (UGF)	5,274,082.3	5,553,166.9	5,500,724.9	5,516,298.2	242,215.9	4.6 %	-36,868.7	-0.7 %	15,573.3	0.3 %
Designated General (DGF)	738,645.5	749,921.7	753,648.2	755,745.7	17,100.2	2.3 %	5,824.0	0.8 %	2,097.5	0.3 %
Non-Additive Items										
Fund Transfers	1,659,220.6	1,377,304.7	1,372,304.7	1,372,304.7	-286,915.9	-17.3 %	-5,000.0	-0.4 %	0.0	
<b>Total</b>	<b>1,659,220.6</b>	<b>1,377,304.7</b>	<b>1,372,304.7</b>	<b>1,372,304.7</b>	<b>-286,915.9</b>	<b>-17.3 %</b>	<b>-5,000.0</b>	<b>-0.4 %</b>	<b>0.0</b>	

## Column Definitions

**12MgtPln (FY12 Management Plan)** - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Gov Amd+ (Gov amendments after the 30th)** -

**H SubCom (H SubCom)** - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**House (FY13 House)** - The version of the FY2013 operating bill adopted by the House of Representatives.