

**2012 Legislature - Capital Budget
Agency Summary - House Structure**

Numbers and Language Fund Groups: General Funds Non Mental Health Transactions
--

<u>Agency</u>	[1] <u>GovCompare</u>	[2] <u>Sen_lessBond</u>	[3] <u>HFIN_lessBond</u>	[2] - [1] <u>GovCompar to Sen_lessB</u>	[3] - [2] <u>Sen_lessB to HFIN_less</u>
Agency Budgets					
Administration	39,300.0	39,300.0	34,300.0	0.0	-5,000.0 -12.7 %
Community & Economic Dev	158,970.0	658,007.0	905,204.7	499,037.0 313.9 %	247,197.7 37.6 %
Corrections	13,004.5	13,004.5	13,004.5	0.0	0.0
Education & Early Dev	100,652.7	136,882.7	136,882.7	36,230.0 36.0 %	0.0
Environmental Conservation	44,713.4	45,713.4	45,713.4	1,000.0 2.2 %	0.0
Fish and Game	14,677.0	15,964.0	16,814.0	1,287.0 8.8 %	850.0 5.3 %
Governor	0.0	0.0	675.0	0.0	675.0 >999 %
Health & Social Services	19,013.2	19,413.2	32,044.2	400.0 2.1 %	12,631.0 65.1 %
Labor & Workforce Dev	18,992.5	24,031.5	24,031.5	5,039.0 26.5 %	0.0
Military & Veterans Affairs	36,180.0	36,180.0	36,180.0	0.0	0.0
Natural Resources	19,432.0	22,255.3	24,245.3	2,823.3 14.5 %	1,990.0 8.9 %
Public Safety	20,756.8	20,756.8	20,756.8	0.0	0.0
Revenue	100,833.0	100,833.0	100,833.0	0.0	0.0
Transportation & Public Fac	301,716.2	357,696.2	374,814.2	55,980.0 18.6 %	17,118.0 4.8 %
University of Alaska	52,500.0	172,040.0	172,140.0	119,540.0 227.7 %	100.0 0.1 %
Alaska Court System	11,085.0	11,085.0	11,085.0	0.0	0.0
Legislature	0.0	0.0	5,000.0	0.0	5,000.0 >999 %
Total	951,826.4	1,673,162.7	1,953,724.4	721,336.3 75.8 %	280,561.6 16.8 %
Statewide Items					
Fund Capitalization	60,000.0	60,000.0	60,000.0	0.0	0.0
Total	60,000.0	60,000.0	60,000.0	0.0	0.0
Statewide Total	1,011,826.4	1,733,162.7	2,013,724.4	721,336.3 71.3 %	280,561.6 16.2 %
Funding Summary					
Unrestricted General (UGF)	930,315.1	1,684,043.1	1,962,064.7	753,727.9 81.0 %	278,021.6 16.5 %
Designated General (DGF)	81,511.3	49,119.7	51,659.7	-32,391.6 -39.7 %	2,540.0 5.2 %

**2012 Legislature - Capital Budget
Agency Summary - House Structure**

Numbers and Language Fund Groups: General Funds Non Mental Health Transactions
--

<u>Agency</u>	[1] <u>GovCompare</u>	[2] <u>Sen_lessBond</u>	[3] <u>HFIN_lessBond</u>	[2] - [1] <u>GovCompar to Sen_lessB</u>	[3] - [2] <u>Sen_lessB to HFIN_less</u>
Non-Additive Items					
Fund Transfers	60,512.3	25,870.7	25,870.7	-34,641.6 -57.2 %	0.0
Total	60,512.3	25,870.7	25,870.7	-34,641.6 -57.2 %	0.0

Column Definitions

GovCompare (Gov Comparison) - Gov adjusted total for Senate apples to apples comparison

Sen_lessBond (2nd Senate CS less GO Bonds) -

HFIN_lessBond (HFIN_lessBond) - $\text{HFIN_sec1} + \text{HFIN_Sec7}$