

## 2012 Legislature - Operating Budget Agency Summary - Conf Com Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

Agency	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm			
<b>Agency Budgets</b>											
Administration	103,179.5	104,896.4	108,391.5	108,490.3	2,996.9	5,310.8	5.1 %	3,593.9	3.4 %	98.8	0.1 %
Commerce, Community & Econ Dev	125,463.3	104,335.2	125,875.6	131,527.9	2,360.4	6,064.6	4.8 %	27,192.7	26.1 %	5,652.3	4.5 %
Corrections	270,176.9	270,164.4	303,195.5	304,914.6	0.0	34,737.7	12.9 %	34,750.2	12.9 %	1,719.1	0.6 %
Education & Early Dev	1,241,649.3	1,221,113.8	1,259,674.2	1,225,754.0	48,148.7	-15,895.3	-1.3 %	4,640.2	0.4 %	-33,920.2	-2.7 %
Environmental Conservation	46,218.6	46,702.7	48,041.9	48,041.9	27.8	1,823.3	3.9 %	1,339.2	2.9 %	0.0	
Fish and Game	80,617.9	82,477.3	85,886.5	87,766.3	489.2	7,148.4	8.9 %	5,289.0	6.4 %	1,879.8	2.2 %
Governor	30,658.8	25,680.1	32,667.8	32,417.8	0.0	1,759.0	5.7 %	6,737.7	26.2 %	-250.0	-0.8 %
Health & Social Services	1,222,328.6	1,228,065.3	1,290,854.4	1,296,195.2	7,364.2	73,866.6	6.0 %	68,129.9	5.5 %	5,340.8	0.4 %
Labor & Workforce Dev	66,269.2	66,882.4	67,937.4	68,162.4	0.0	1,893.2	2.9 %	1,280.0	1.9 %	225.0	0.3 %
Law	71,876.4	57,108.1	67,776.2	65,635.0	0.0	-6,241.4	-8.7 %	8,526.9	14.9 %	-2,141.2	-3.2 %
Military & Veterans Affairs	17,210.5	12,972.3	22,090.7	21,900.7	0.0	4,690.2	27.3 %	8,928.4	68.8 %	-190.0	-0.9 %
Natural Resources	102,469.9	95,705.4	104,801.8	104,785.5	335.6	2,315.6	2.3 %	9,080.1	9.5 %	-16.3	
Public Safety	161,263.1	160,468.8	170,504.0	170,420.6	50.2	9,157.5	5.7 %	9,951.8	6.2 %	-83.4	
Revenue	40,398.8	40,570.4	41,449.0	41,122.3	113.2	723.5	1.8 %	551.9	1.4 %	-326.7	-0.8 %
Transportation	352,655.4	342,095.3	348,923.1	350,508.3	335.8	-2,147.1	-0.6 %	8,413.0	2.5 %	1,585.2	0.5 %
University of Alaska	667,795.2	676,770.1	687,007.6	691,550.4	0.0	23,755.2	3.6 %	14,780.3	2.2 %	4,542.8	0.7 %
Alaska Court System	101,607.6	105,261.1	107,805.6	107,200.9	0.0	5,593.3	5.5 %	1,939.8	1.8 %	-604.7	-0.6 %
Legislature	74,514.6	74,318.8	75,251.5	73,004.0	347.6	-1,510.6	-2.0 %	-1,314.8	-1.8 %	-2,247.5	-3.0 %
Branch-wide Unallocated Approp	13,000.0	31,000.0	36,000.0	36,000.0	0.0	23,000.0	176.9 %	5,000.0	16.1 %	0.0	
<b>Total</b>	<b>4,789,353.6</b>	<b>4,746,587.9</b>	<b>4,984,134.3</b>	<b>4,965,398.1</b>	<b>62,569.6</b>	<b>176,044.5</b>	<b>3.7 %</b>	<b>218,810.2</b>	<b>4.6 %</b>	<b>-18,736.2</b>	<b>-0.4 %</b>
<b>Statewide Items</b>											
Debt Service	265,327.4	265,327.4	238,877.8	238,877.8	0.0	-26,449.6	-10.0 %	-26,449.6	-10.0 %	0.0	
Fund Capitalization	477,375.0	469,175.7	468,825.1	468,825.1	125,000.0	-8,549.9	-1.8 %	-350.6	-0.1 %	0.0	
Direct Approps to Retirement	479,471.8	479,471.8	613,865.2	613,865.2	0.0	134,393.4	28.0 %	134,393.4	28.0 %	0.0	
Special Appropriations	1,200.0	1,200.0	0.0	0.0	0.0	-1,200.0	-100.0 %	-1,200.0	-100.0 %	0.0	
<b>Total</b>	<b>1,223,374.2</b>	<b>1,215,174.9</b>	<b>1,321,568.1</b>	<b>1,321,568.1</b>	<b>125,000.0</b>	<b>98,193.9</b>	<b>8.0 %</b>	<b>106,393.2</b>	<b>8.8 %</b>	<b>0.0</b>	
<b>Statewide Total</b>	<b>6,012,727.8</b>	<b>5,961,762.8</b>	<b>6,305,702.4</b>	<b>6,286,966.2</b>	<b>187,569.6</b>	<b>274,238.4</b>	<b>4.6 %</b>	<b>325,203.4</b>	<b>5.5 %</b>	<b>-18,736.2</b>	<b>-0.3 %</b>

## 2012 Legislature - Operating Budget Agency Summary - Conf Com Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

Agency	[1] 12MgtPln	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPln to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Funding Summary								
Unrestricted General (UGF)	5,274,082.3	5,222,021.4	5,555,644.6	5,535,477.3	180,337.8	261,395.0    5.0 %	313,455.9    6.0 %	-20,167.3    -0.4 %
Designated General (DGF)	738,645.5	739,741.4	750,057.8	751,488.9	7,231.8	12,843.4    1.7 %	11,747.5    1.6 %	1,431.1    0.2 %
Non-Additive Items								
Fund Transfers	1,659,220.6	1,737,695.0	1,377,304.7	1,699,279.3	-16,300.9	40,058.7    2.4 %	-38,415.7    -2.2 %	321,974.6    23.4 %
<b>Total</b>	<b>1,659,220.6</b>	<b>1,737,695.0</b>	<b>1,377,304.7</b>	<b>1,699,279.3</b>	<b>-16,300.9</b>	<b>40,058.7    2.4 %</b>	<b>-38,415.7    -2.2 %</b>	<b>321,974.6    23.4 %</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.

**Adj Base (FY13 Adjusted Base)** - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd+ (Gov amendments after the 30th)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**ConfComm (FY13 Conference Committee)** - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

**NewLegis (FY13 New Legislation)** - FY13 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.