

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

### Numbers and Language

Agency	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtP1n to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] Gov to Gov Amd	
Agency Budgets												
Administration	293,324.2	312,859.5	312,409.0	312,409.0	316,012.0	321,820.2	326,279.1	13,870.1 4.4 %	10,267.1 3.2 %	4,458.9 1.4 %		
Commerce, Community & Econ Dev	163,678.7	177,039.4	193,124.3	193,124.3	171,231.7	195,437.9	195,500.1	2,375.8 1.2 %	24,268.4 14.2 %	62.2		
Corrections	269,667.7	286,332.3	288,322.5	288,322.5	287,734.1	320,604.1	321,174.2	32,851.7 11.4 %	33,440.1 11.6 %	570.1 0.2 %		
Education & Early Dev	1,455,248.0	1,487,655.4	1,552,108.9	1,552,108.9	1,479,897.0	1,488,260.3	1,488,260.3	-63,848.6 -4.1 %	8,363.3 0.6 %	0.0		
Environmental Conservation	73,059.4	79,487.1	80,009.9	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	198,959.0	199,134.8	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	29,370.4	45,414.8	45,414.8	26,396.5	33,361.7	33,384.2	-12,030.6 -26.5 %	6,987.7 26.5 %	22.5 0.1 %		
Health & Social Services	2,234,338.3	2,457,339.2	2,470,188.7	2,470,188.7	2,462,676.4	2,617,692.2	2,621,162.5	150,973.8 6.1 %	158,486.1 6.4 %	3,470.3 0.1 %		
Labor & Workforce Dev	165,493.0	193,331.4	196,804.2	196,804.2	195,783.7	198,248.0	196,764.3	-39.9	980.6 0.5 %	-1,483.7 -0.7 %		
Law	90,888.7	85,393.6	99,652.2	99,652.2	85,401.5	97,241.9	97,241.9	-2,410.3 -2.4 %	11,840.4 13.9 %	0.0		
Military & Veterans Affairs	58,375.6	80,187.5	84,596.4	84,596.4	80,910.9	90,367.9	90,444.0	5,847.6 6.9 %	9,533.1 11.8 %	76.1 0.1 %		
Natural Resources	186,591.7	151,432.8	153,785.5	153,785.5	145,200.8	165,404.1	165,664.1	11,878.6 7.7 %	20,463.3 14.1 %	260.0 0.2 %		
Public Safety	171,700.6	195,038.8	199,621.2	199,621.2	194,064.1	201,956.6	202,804.4	3,183.2 1.6 %	8,740.3 4.5 %	847.8 0.4 %		
Revenue	297,821.9	308,366.3	309,205.8	309,205.8	311,007.8	328,618.9	329,411.8	20,206.0 6.5 %	18,404.0 5.9 %	792.9 0.2 %		
Transportation	570,701.2	597,706.8	611,350.5	611,350.5	604,867.7	616,004.9	615,971.8	4,621.3 0.8 %	11,104.1 1.8 %	-33.1		
University of Alaska	820,355.3	889,103.2	891,083.2	891,083.2	899,317.2	910,842.1	918,342.1	27,258.9 3.1 %	19,024.9 2.1 %	7,500.0 0.8 %		
Alaska Court System	97,419.6	104,350.1	105,389.2	105,389.2	108,133.4	111,395.7	111,395.7	6,006.5 5.7 %	3,262.3 3.0 %	0.0		
Legislature	56,042.5	69,334.6	74,894.1	74,894.1	74,698.3	75,631.0	75,631.0	736.9 1.0 %	932.7 1.2 %	0.0		
Branch-wide Unallocated Approp	0.0	31,000.0	13,000.0	13,000.0	31,000.0	36,000.0	36,000.0	23,000.0 176.9 %	5,000.0 16.1 %	0.0		
<b>Total</b>	<b>7,274,586.5</b>	<b>7,734,287.4</b>	<b>7,880,095.2</b>	<b>7,880,095.2</b>	<b>7,758,734.9</b>	<b>8,101,749.3</b>	<b>8,118,293.3</b>	<b>238,198.1 3.0 %</b>	<b>359,558.4 4.6 %</b>	<b>16,544.0 0.2 %</b>		
Statewide Items												
Debt Service	245,938.2	300,340.8	337,206.3	337,206.3	337,206.3	312,518.1	310,388.8	-26,817.5 -8.0 %	-26,817.5 -8.0 %	-2,129.3 -0.7 %		
Fund Capitalization	711,578.5	504,926.2	512,726.2	512,726.2	504,500.7	494,555.1	496,555.1	-16,171.1 -3.2 %	-7,945.6 -1.6 %	2,000.0 0.4 %		
Direct Approps to Retirement	357,564.7	479,471.8	479,471.8	479,471.8	479,471.8	610,511.0	613,865.2	134,393.4 28.0 %	134,393.4 28.0 %	3,354.2 0.5 %		
Special Appropriations	1,608.9	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	-1,200.0 -100.0 %	-1,200.0 -100.0 %	0.0		
<b>Total</b>	<b>1,316,690.3</b>	<b>1,285,938.8</b>	<b>1,330,604.3</b>	<b>1,330,604.3</b>	<b>1,322,378.8</b>	<b>1,417,584.2</b>	<b>1,420,809.1</b>	<b>90,204.8 6.8 %</b>	<b>98,430.3 7.4 %</b>	<b>3,224.9 0.2 %</b>		
<b>Statewide Total</b>	<b>8,591,276.8</b>	<b>9,020,226.2</b>	<b>9,210,699.5</b>	<b>9,210,699.5</b>	<b>9,081,113.7</b>	<b>9,519,333.5</b>	<b>9,539,102.4</b>	<b>328,402.9 3.6 %</b>	<b>457,988.7 5.0 %</b>	<b>19,768.9 0.2 %</b>		

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<b>Numbers and Language</b>
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Agency	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
<b>Funding Summary</b>													
Unrestricted General (UGF)	4,953,818.3	5,022,462.4	5,274,082.3	5,274,082.3	5,222,021.4	5,508,706.1	5,521,248.5	247,166.2	4.7 %	299,227.1	5.7 %	12,542.4	0.2 %
Designated General (DGF)	640,678.2	730,246.3	738,645.5	738,645.5	739,741.4	748,976.3	748,970.8	10,325.3	1.4 %	9,229.4	1.2 %	-5.5	
Other State Funds (Other)	1,030,984.6	1,165,639.6	1,168,770.5	1,168,770.5	1,168,141.0	1,213,607.0	1,215,457.6	46,687.1	4.0 %	47,316.6	4.1 %	1,850.6	0.2 %
Federal Receipts (Fed)	1,965,795.7	2,101,877.9	2,029,201.2	2,029,201.2	1,951,209.9	2,048,044.1	2,053,425.5	24,224.3	1.2 %	102,215.6	5.2 %	5,381.4	0.3 %
<b>Non-Additive Items</b>													
Fund Transfers	3,338,434.5	1,508,619.7	1,667,982.3	1,667,982.3	1,746,456.7	1,421,138.8	1,421,138.8	-246,843.5	-14.8 %	-325,317.9	-18.6 %	0.0	
<b>Total</b>	<b>3,338,434.5</b>	<b>1,508,619.7</b>	<b>1,667,982.3</b>	<b>1,667,982.3</b>	<b>1,746,456.7</b>	<b>1,421,138.8</b>	<b>1,421,138.8</b>	<b>-246,843.5</b>	<b>-14.8 %</b>	<b>-325,317.9</b>	<b>-18.6 %</b>	<b>0.0</b>	

## Column Definitions

**11Actual (FY11 LFD Actual)** - FY11 actual expenditures as adjusted by LFD.

**12 CC (FY12 Conference Committee)** - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.

**12 Auth (FY12 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**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 (FY13 Governor Request)** - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

**Gov Amd (FY13 Governor Amended)** - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)