

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</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>Agency Budgets</b>													
Administration	100,081.6	103,630.0	103,179.5	103,179.5	104,896.4	105,037.4	108,339.3	5,159.8	5.0 %	3,442.9	3.3 %	3,301.9	3.1 %
Commerce, Community & Econ Dev	106,391.4	111,010.6	124,078.3	124,078.3	102,920.7	124,393.9	124,456.1	377.8	0.3 %	21,535.4	20.9 %	62.2	0.1 %
Corrections	252,315.7	268,186.7	270,176.9	270,176.9	270,164.4	302,328.2	302,898.3	32,721.4	12.1 %	32,733.9	12.1 %	570.1	0.2 %
Education & Early Dev	1,183,407.1	1,209,246.2	1,241,649.3	1,241,649.3	1,221,113.8	1,229,382.3	1,229,382.3	-12,267.0	-1.0 %	8,268.5	0.7 %	0.0	
Environmental Conservation	43,973.7	45,695.8	46,218.6	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	80,442.1	80,617.9	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	28,569.9	30,658.8	30,658.8	25,680.1	32,645.3	32,667.8	2,009.0	6.6 %	6,987.7	27.2 %	22.5	0.1 %
Health & Social Services	1,029,540.6	1,083,677.8	1,222,328.6	1,222,328.6	1,228,065.3	1,287,537.0	1,290,507.3	68,178.7	5.6 %	62,442.0	5.1 %	2,970.3	0.2 %
Labor & Workforce Dev	59,365.0	65,591.7	66,269.2	66,269.2	66,882.4	68,181.0	67,863.0	1,593.8	2.4 %	980.6	1.5 %	-318.0	-0.5 %
Law	65,912.3	57,617.8	71,876.4	71,876.4	57,108.1	67,776.2	67,776.2	-4,100.2	-5.7 %	10,668.1	18.7 %	0.0	
Military & Veterans Affairs	12,710.8	12,801.8	17,210.5	17,210.5	12,972.3	22,025.1	22,048.8	4,838.3	28.1 %	9,076.5	70.0 %	23.7	0.1 %
Natural Resources	137,427.9	100,359.9	102,469.9	102,469.9	95,705.4	104,473.4	104,733.4	2,263.5	2.2 %	9,028.0	9.4 %	260.0	0.2 %
Public Safety	148,313.2	162,259.9	162,648.1	162,648.1	161,883.3	170,202.1	171,888.5	9,240.4	5.7 %	10,005.2	6.2 %	1,686.4	1.0 %
Revenue	55,494.5	39,559.3	40,398.8	40,398.8	40,570.4	41,181.1	41,449.0	1,050.2	2.6 %	878.6	2.2 %	267.9	0.7 %
Transportation	331,553.2	339,011.7	352,655.4	352,655.4	342,095.3	347,493.9	347,460.8	-5,194.6	-1.5 %	5,365.5	1.6 %	-33.1	
University of Alaska	608,295.6	665,815.2	667,795.2	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	100,568.5	101,607.6	101,607.6	105,261.1	107,805.6	107,805.6	6,198.0	6.1 %	2,544.5	2.4 %	0.0	
Legislature	55,645.4	68,955.1	74,514.6	74,514.6	74,318.8	75,251.5	75,251.5	736.9	1.0 %	932.7	1.3 %	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>4,386,379.2</b>	<b>4,574,000.0</b>	<b>4,789,353.6</b>	<b>4,789,353.6</b>	<b>4,746,587.9</b>	<b>4,939,837.3</b>	<b>4,948,651.2</b>	<b>159,297.6</b>	<b>3.3 %</b>	<b>202,063.3</b>	<b>4.3 %</b>	<b>8,813.9</b>	<b>0.2 %</b>
<b>Statewide Items</b>													
Debt Service	183,789.6	228,461.9	265,327.4	265,327.4	265,327.4	240,509.0	238,877.8	-26,449.6	-10.0 %	-26,449.6	-10.0 %	-1,631.2	-0.7 %
Fund Capitalization	665,154.1	469,575.0	477,375.0	477,375.0	469,175.7	466,825.1	468,825.1	-8,549.9	-1.8 %	-350.6	-0.1 %	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>1,208,117.3</b>	<b>1,178,708.7</b>	<b>1,223,374.2</b>	<b>1,223,374.2</b>	<b>1,215,174.9</b>	<b>1,317,845.1</b>	<b>1,321,568.1</b>	<b>98,193.9</b>	<b>8.0 %</b>	<b>106,393.2</b>	<b>8.8 %</b>	<b>3,723.0</b>	<b>0.3 %</b>
<b>Statewide Total</b>	<b>5,594,496.5</b>	<b>5,752,708.7</b>	<b>6,012,727.8</b>	<b>6,012,727.8</b>	<b>5,961,762.8</b>	<b>6,257,682.4</b>	<b>6,270,219.3</b>	<b>257,491.5</b>	<b>4.3 %</b>	<b>308,456.5</b>	<b>5.2 %</b>	<b>12,536.9</b>	<b>0.2 %</b>

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Funding Summary													
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	
Non-Additive Items													
Fund Transfers	3,332,866.8	1,499,858.0	1,659,220.6	1,659,220.6	1,737,695.0	1,412,307.0	1,412,307.0	-246,913.6	-14.9 %	-325,388.0	-18.7 %	0.0	
<b>Total</b>	<b>3,332,866.8</b>	<b>1,499,858.0</b>	<b>1,659,220.6</b>	<b>1,659,220.6</b>	<b>1,737,695.0</b>	<b>1,412,307.0</b>	<b>1,412,307.0</b>	<b>-246,913.6</b>	<b>-14.9 %</b>	<b>-325,388.0</b>	<b>-18.7 %</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)