

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

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|----------------------|
| Numbers and Language |
|----------------------|

| Agency                         | [1]<br>12MgtP1n    | [2]<br>Gov Amd+    | [3]<br>H SubCom    | [4]<br>House       | [4] - [1]<br>12MgtP1n to House | [4] - [2]<br>Gov Amd+ to House | [4] - [3]<br>H SubCom to House |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------------------|--------------------------------|--------------------------------|
| <b>Agency Budgets</b>          |                    |                    |                    |                    |                                |                                |                                |
| Administration                 | 312,409.0          | 326,619.1          | 326,279.1          | 326,619.1          | 14,210.1                       | 4.5 %                          | 0.0                            |
| Commerce, Community & Econ Dev | 193,124.3          | 198,200.1          | 188,287.9          | 188,497.9          | -4,626.4                       | -2.4 %                         | -9,702.2                       |
| Corrections                    | 288,322.5          | 321,174.2          | 320,996.8          | 320,996.8          | 32,674.3                       | 11.3 %                         | -177.4                         |
| Education & Early Dev          | 1,552,108.9        | 1,518,535.5        | 1,480,601.9        | 1,481,351.9        | -70,757.0                      | -4.6 %                         | -37,183.6                      |
| Environmental Conservation     | 80,009.9           | 83,552.3           | 83,552.3           | 83,552.3           | 3,542.4                        | 4.4 %                          | 0.0                            |
| Fish and Game                  | 199,134.8          | 209,609.5          | 209,309.5          | 209,889.5          | 10,754.7                       | 5.4 %                          | 280.0                          |
| Governor                       | 45,414.8           | 33,384.2           | 33,134.2           | 33,134.2           | -12,280.6                      | -27.0 %                        | -250.0                         |
| Health & Social Services       | 2,470,188.7        | 2,621,162.5        | 2,619,614.5        | 2,621,312.5        | 151,123.8                      | 6.1 %                          | 150.0                          |
| Labor & Workforce Dev          | 196,804.2          | 196,764.3          | 196,362.5          | 196,362.5          | -441.7                         | -0.2 %                         | -401.8                         |
| Law                            | 99,652.2           | 97,241.9           | 88,063.1           | 95,963.1           | -3,689.1                       | -3.7 %                         | -1,278.8                       |
| Military & Veterans Affairs    | 84,596.4           | 90,444.0           | 63,258.4           | 63,258.4           | -21,338.0                      | -25.2 %                        | -27,185.6                      |
| Natural Resources              | 153,785.5          | 165,664.1          | 165,664.1          | 165,676.8          | 11,891.3                       | 7.7 %                          | 12.7                           |
| Public Safety                  | 199,621.2          | 202,804.4          | 201,968.6          | 202,635.7          | 3,014.5                        | 1.5 %                          | -168.7                         |
| Revenue                        | 309,205.8          | 329,411.8          | 327,811.8          | 327,375.1          | 18,169.3                       | 5.9 %                          | -2,036.7                       |
| Transportation                 | 611,350.5          | 616,071.8          | 614,624.7          | 614,774.7          | 3,424.2                        | 0.6 %                          | -1,297.1                       |
| University of Alaska           | 891,083.2          | 920,536.2          | 918,342.1          | 925,181.8          | 34,098.6                       | 3.8 %                          | 4,645.6                        |
| Alaska Court System            | 105,389.2          | 111,395.7          | 110,529.6          | 110,529.6          | 5,140.4                        | 4.9 %                          | -866.1                         |
| Legislature                    | 74,894.1           | 75,631.0           | 73,407.0           | 73,407.0           | -1,487.1                       | -2.0 %                         | -2,224.0                       |
| Branch-wide Unallocated Approp | 13,000.0           | 36,000.0           | 36,000.0           | 36,000.0           | 23,000.0                       | 176.9 %                        | 0.0                            |
| <b>Total</b>                   | <b>7,880,095.2</b> | <b>8,154,202.6</b> | <b>8,057,808.1</b> | <b>8,076,518.9</b> | <b>196,423.7</b>               | <b>2.5 %</b>                   | <b>-77,683.7</b>               |
| <b>Statewide Items</b>         |                    |                    |                    |                    |                                |                                |                                |
| Debt Service                   | 337,206.3          | 310,388.8          | 310,388.8          | 310,388.8          | -26,817.5                      | -8.0 %                         | 0.0                            |
| Fund Capitalization            | 512,726.2          | 496,555.1          | 496,555.1          | 496,555.1          | -16,171.1                      | -3.2 %                         | 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                            |
| Special Appropriations         | 1,200.0            | 0.0                | 0.0                | 0.0                | -1,200.0                       | -100.0 %                       | 0.0                            |
| <b>Total</b>                   | <b>1,330,604.3</b> | <b>1,420,809.1</b> | <b>1,420,809.1</b> | <b>1,420,809.1</b> | <b>90,204.8</b>                | <b>6.8 %</b>                   | <b>0.0</b>                     |
| <b>Statewide Total</b>         | <b>9,210,699.5</b> | <b>9,575,011.7</b> | <b>9,478,617.2</b> | <b>9,497,328.0</b> | <b>286,628.5</b>               | <b>3.1 %</b>                   | <b>-77,683.7</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 % |
| Other State Funds (Other)  | 1,168,770.5        | 1,218,157.6        | 1,212,110.1        | 1,212,060.1        | 43,289.6                       | 3.7 %                          | -6,097.5                       | -0.5 %        | -50.0      |       |
| Federal Receipts (Fed)     | 2,029,201.2        | 2,053,765.5        | 2,012,134.0        | 2,013,224.0        | -15,977.2                      | -0.8 %                         | -40,541.5                      | -2.0 %        | 1,090.0    | 0.1 % |
| Non-Additive Items         |                    |                    |                    |                    |                                |                                |                                |               |            |       |
| Fund Transfers             | 1,667,982.3        | 1,386,136.5        | 1,381,136.5        | 1,381,136.5        | -286,845.8                     | -17.2 %                        | -5,000.0                       | -0.4 %        | 0.0        |       |
| <b>Total</b>               | <b>1,667,982.3</b> | <b>1,386,136.5</b> | <b>1,381,136.5</b> | <b>1,381,136.5</b> | <b>-286,845.8</b>              | <b>-17.2 %</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.