

2012 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language

Agency	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amd+ to Sen Sub	[5] - [4] House to Sen Sub
Agency Budgets									
Administration	312,409.0	316,012.0	326,619.1	326,619.1	325,142.9	12,733.9 4.1 %	9,130.9 2.9 %	-1,476.2 -0.5 %	-1,476.2 -0.5 %
Commerce, Community & Econ Dev	193,124.3	171,231.7	198,200.1	188,497.9	182,519.9	-10,604.4 -5.5 %	11,288.2 6.6 %	-15,680.2 -7.9 %	-5,978.0 -3.2 %
Corrections	288,322.5	287,734.1	321,174.2	320,996.8	322,496.6	34,174.1 11.9 %	34,762.5 12.1 %	1,322.4 0.4 %	1,499.8 0.5 %
Education & Early Dev	1,552,108.9	1,479,897.0	1,518,535.5	1,481,351.9	1,486,690.3	-65,418.6 -4.2 %	6,793.3 0.5 %	-31,845.2 -2.1 %	5,338.4 0.4 %
Environmental Conservation	80,009.9	81,194.6	83,552.3	83,552.3	83,552.3	3,542.4 4.4 %	2,357.7 2.9 %	0.0	0.0
Fish and Game	199,134.8	203,207.2	209,609.5	209,889.5	211,929.1	12,794.3 6.4 %	8,721.9 4.3 %	2,319.6 1.1 %	2,039.6 1.0 %
Governor	45,414.8	26,396.5	33,384.2	33,134.2	33,134.2	-12,280.6 -27.0 %	6,737.7 25.5 %	-250.0 -0.7 %	0.0
Health & Social Services	2,470,188.7	2,462,676.4	2,621,162.5	2,621,312.5	2,621,453.9	151,265.2 6.1 %	158,777.5 6.4 %	291.4	141.4
Labor & Workforce Dev	196,804.2	195,783.7	196,764.3	196,362.5	195,574.3	-1,229.9 -0.6 %	-209.4 -0.1 %	-1,190.0 -0.6 %	-788.2 -0.4 %
Law	99,652.2	85,401.5	97,241.9	95,963.1	94,341.9	-5,310.3 -5.3 %	8,940.4 10.5 %	-2,900.0 -3.0 %	-1,621.2 -1.7 %
Military & Veterans Affairs	84,596.4	80,910.9	90,444.0	63,258.4	63,558.4	-21,038.0 -24.9 %	-17,352.5 -21.4 %	-26,885.6 -29.7 %	300.0 0.5 %
Natural Resources	153,785.5	145,200.8	165,664.1	165,676.8	165,517.5	11,732.0 7.6 %	20,316.7 14.0 %	-146.6 -0.1 %	-159.3 -0.1 %
Public Safety	199,621.2	194,064.1	202,804.4	202,635.7	202,600.9	2,979.7 1.5 %	8,536.8 4.4 %	-203.5 -0.1 %	-34.8
Revenue	309,205.8	311,007.8	329,411.8	327,375.1	324,675.5	15,469.7 5.0 %	13,667.7 4.4 %	-4,736.3 -1.4 %	-2,699.6 -0.8 %
Transportation	611,350.5	604,867.7	616,071.8	614,774.7	617,587.0	6,236.5 1.0 %	12,719.3 2.1 %	1,515.2 0.2 %	2,812.3 0.5 %
University of Alaska	891,083.2	899,317.2	920,536.2	925,181.8	925,829.0	34,745.8 3.9 %	26,511.8 2.9 %	5,292.8 0.6 %	647.2 0.1 %
Alaska Court System	105,389.2	108,133.4	111,395.7	110,529.6	110,463.8	5,074.6 4.8 %	2,330.4 2.2 %	-931.9 -0.8 %	-65.8 -0.1 %
Legislature	74,894.1	74,698.3	75,631.0	73,407.0	73,407.0	-1,487.1 -2.0 %	-1,291.3 -1.7 %	-2,224.0 -2.9 %	0.0
Branch-wide Unallocated Approp	13,000.0	31,000.0	36,000.0	36,000.0	36,000.0	23,000.0 176.9 %	5,000.0 16.1 %	0.0	0.0
Total	7,880,095.2	7,758,734.9	8,154,202.6	8,076,518.9	8,076,474.5	196,379.3 2.5 %	317,739.6 4.1 %	-77,728.1 -1.0 %	-44.4
Statewide Items									
Debt Service	337,206.3	337,206.3	310,388.8	310,388.8	310,388.8	-26,817.5 -8.0 %	-26,817.5 -8.0 %	0.0	0.0
Fund Capitalization	512,726.2	504,500.7	496,555.1	496,555.1	496,555.1	-16,171.1 -3.2 %	-7,945.6 -1.6 %	0.0	0.0
Direct Approps to Retirement	479,471.8	479,471.8	613,865.2	613,865.2	613,865.2	134,393.4 28.0 %	134,393.4 28.0 %	0.0	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	0.0
Total	1,330,604.3	1,322,378.8	1,420,809.1	1,420,809.1	1,420,809.1	90,204.8 6.8 %	98,430.3 7.4 %	0.0	0.0
Statewide Total	9,210,699.5	9,081,113.7	9,575,011.7	9,497,328.0	9,497,283.6	286,584.1 3.1 %	416,169.9 4.6 %	-77,728.1 -0.8 %	-44.4

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Funding Summary													
Unrestricted General (UGF)	5,274,082.3	5,222,021.4	5,553,166.9	5,516,298.2	5,522,342.1	248,259.8	4.7 %	300,320.7	5.8 %	-30,824.8	-0.6 %	6,043.9	0.1 %
Designated General (DGF)	738,645.5	739,741.4	749,921.7	755,745.7	750,109.3	11,463.8	1.6 %	10,367.9	1.4 %	187.6		-5,636.4	-0.7 %
Other State Funds (Other)	1,168,770.5	1,168,141.0	1,218,157.6	1,212,060.1	1,213,108.2	44,337.7	3.8 %	44,967.2	3.8 %	-5,049.4	-0.4 %	1,048.1	0.1 %
Federal Receipts (Fed)	2,029,201.2	1,951,209.9	2,053,765.5	2,013,224.0	2,011,724.0	-17,477.2	-0.9 %	60,514.1	3.1 %	-42,041.5	-2.0 %	-1,500.0	-0.1 %
Non-Additive Items													
Fund Transfers	1,667,982.3	1,746,456.7	1,386,136.5	1,416,648.8	1,453,211.1	-214,771.2	-12.9 %	-293,245.6	-16.8 %	67,074.6	4.8 %	36,562.3	2.6 %
Total	1,667,982.3	1,746,456.7	1,386,136.5	1,416,648.8	1,453,211.1	-214,771.2	-12.9 %	-293,245.6	-16.8 %	67,074.6	4.8 %	36,562.3	2.6 %

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).

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.

Sen Sub (Senate Subcommittee) - The budget passed by the Senate Finance subcommittees.