

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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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	103,179.5	104,896.4	108,339.3	108,339.3	106,863.1	3,683.6	3.6 %	1,966.7	1.9 %	-1,476.2	-1.4 %	-1,476.2	-1.4 %
Commerce, Community & Econ Dev	124,078.3	102,920.7	124,456.1	129,402.4	123,108.4	-969.9	-0.8 %	20,187.7	19.6 %	-1,347.7	-1.1 %	-6,294.0	-4.9 %
Corrections	270,176.9	270,164.4	302,898.3	302,720.9	304,220.7	34,043.8	12.6 %	34,056.3	12.6 %	1,322.4	0.4 %	1,499.8	0.5 %
Education & Early Dev	1,241,649.3	1,221,113.8	1,259,657.5	1,222,473.9	1,227,812.3	-13,837.0	-1.1 %	6,698.5	0.5 %	-31,845.2	-2.5 %	5,338.4	0.4 %
Environmental Conservation	46,218.6	46,702.7	48,030.4	48,030.4	48,030.4	1,811.8	3.9 %	1,327.7	2.8 %	0.0		0.0	
Fish and Game	80,617.9	82,477.3	85,579.4	85,859.4	87,899.0	7,281.1	9.0 %	5,421.7	6.6 %	2,319.6	2.7 %	2,039.6	2.4 %
Governor	30,658.8	25,680.1	32,667.8	32,417.8	32,417.8	1,759.0	5.7 %	6,737.7	26.2 %	-250.0	-0.8 %	0.0	
Health & Social Services	1,222,328.6	1,228,065.3	1,290,507.3	1,290,657.3	1,290,728.7	68,400.1	5.6 %	62,663.4	5.1 %	221.4		71.4	
Labor & Workforce Dev	66,269.2	66,882.4	67,863.0	67,461.2	68,173.0	1,903.8	2.9 %	1,290.6	1.9 %	310.0	0.5 %	711.8	1.1 %
Law	71,876.4	57,108.1	67,776.2	66,497.4	64,876.2	-7,000.2	-9.7 %	7,768.1	13.6 %	-2,900.0	-4.3 %	-1,621.2	-2.4 %
Military & Veterans Affairs	17,210.5	12,972.3	22,048.8	26,517.2	21,858.8	4,648.3	27.0 %	8,886.5	68.5 %	-190.0	-0.9 %	-4,658.4	-17.6 %
Natural Resources	102,469.9	95,705.4	104,733.4	104,746.1	104,586.8	2,116.9	2.1 %	8,881.4	9.3 %	-146.6	-0.1 %	-159.3	-0.2 %
Public Safety	162,648.1	161,883.3	171,888.5	171,719.8	171,685.0	9,036.9	5.6 %	9,801.7	6.1 %	-203.5	-0.1 %	-34.8	
Revenue	40,398.8	40,570.4	41,449.0	41,122.3	41,449.0	1,050.2	2.6 %	878.6	2.2 %	0.0		326.7	0.8 %
Transportation	352,655.4	342,095.3	347,560.8	345,663.7	349,746.0	-2,909.4	-0.8 %	7,650.7	2.2 %	2,185.2	0.6 %	4,082.3	1.2 %
University of Alaska	667,795.2	676,770.1	687,007.6	690,903.2	691,550.4	23,755.2	3.6 %	14,780.3	2.2 %	4,542.8	0.7 %	647.2	0.1 %
Alaska Court System	101,607.6	105,261.1	107,805.6	106,939.5	106,873.7	5,266.1	5.2 %	1,612.6	1.5 %	-931.9	-0.9 %	-65.8	-0.1 %
Legislature	74,514.6	74,318.8	75,251.5	73,004.0	73,004.0	-1,510.6	-2.0 %	-1,314.8	-1.8 %	-2,247.5	-3.0 %	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	
<b>Total</b>	<b>4,789,353.6</b>	<b>4,746,587.9</b>	<b>4,981,520.5</b>	<b>4,950,475.8</b>	<b>4,950,883.3</b>	<b>161,529.7</b>	<b>3.4 %</b>	<b>204,295.4</b>	<b>4.3 %</b>	<b>-30,637.2</b>	<b>-0.6 %</b>	<b>407.5</b>	
Statewide Items													
Debt Service	265,327.4	265,327.4	238,877.8	238,877.8	238,877.8	-26,449.6	-10.0 %	-26,449.6	-10.0 %	0.0		0.0	
Fund Capitalization	477,375.0	469,175.7	468,825.1	468,825.1	468,825.1	-8,549.9	-1.8 %	-350.6	-0.1 %	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	
<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>1,321,568.1</b>	<b>98,193.9</b>	<b>8.0 %</b>	<b>106,393.2</b>	<b>8.8 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Statewide Total</b>	<b>6,012,727.8</b>	<b>5,961,762.8</b>	<b>6,303,088.6</b>	<b>6,272,043.9</b>	<b>6,272,451.4</b>	<b>259,723.6</b>	<b>4.3 %</b>	<b>310,688.6</b>	<b>5.2 %</b>	<b>-30,637.2</b>	<b>-0.5 %</b>	<b>407.5</b>	

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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 %
Non-Additive Items													
Fund Transfers	1,659,220.6	1,737,695.0	1,377,304.7	1,407,817.0	1,444,379.3	-214,841.3	-12.9 %	-293,315.7	-16.9 %	67,074.6	4.9 %	36,562.3	2.6 %
<b>Total</b>	<b>1,659,220.6</b>	<b>1,737,695.0</b>	<b>1,377,304.7</b>	<b>1,407,817.0</b>	<b>1,444,379.3</b>	<b>-214,841.3</b>	<b>-12.9 %</b>	<b>-293,315.7</b>	<b>-16.9 %</b>	<b>67,074.6</b>	<b>4.9 %</b>	<b>36,562.3</b>	<b>2.6 %</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).

**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.