

2012 Legislature - Operating Budget Agency Summary - Conf Com Structure

Numbers and Language

Agency	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Agency Budgets									
Administration	312,409.0	326,705.4	326,804.2	0.0	0.0	326,804.2	14,395.2 4.6 %	98.8	0.0
Commerce, Community & Econ Dev	194,630.4	199,743.3	191,123.1	712.4	0.0	191,835.5	-2,794.9 -1.4 %	-7,907.8 -4.0 %	712.4 0.4 %
Corrections	288,322.5	321,472.6	323,191.7	0.0	0.0	323,191.7	34,869.2 12.1 %	1,719.1 0.5 %	0.0
Education & Early Dev	1,552,108.9	1,518,642.7	1,484,722.5	48,148.7	25,000.0	1,557,871.2	5,762.3 0.4 %	39,228.5 2.6 %	73,148.7 4.9 %
Environmental Conservation	80,009.9	83,572.4	83,572.4	27.8	0.0	83,600.2	3,590.3 4.5 %	27.8	27.8
Fish and Game	199,134.8	209,933.5	211,813.3	0.0	0.0	211,813.3	12,678.5 6.4 %	1,879.8 0.9 %	0.0
Governor	45,414.8	33,384.2	33,134.2	0.0	575.0	33,709.2	-11,705.6 -25.8 %	325.0 1.0 %	575.0 1.7 %
Health & Social Services	2,470,188.7	2,621,566.0	2,627,231.8	7,364.2	19,300.4	2,653,896.4	183,707.7 7.4 %	32,330.4 1.2 %	26,664.6 1.0 %
Labor & Workforce Dev	196,804.2	196,896.9	195,621.9	0.0	0.0	195,621.9	-1,182.3 -0.6 %	-1,275.0 -0.6 %	0.0
Law	99,652.2	97,241.9	95,100.7	0.0	0.0	95,100.7	-4,551.5 -4.6 %	-2,141.2 -2.2 %	0.0
Military & Veterans Affairs	84,596.4	90,586.5	63,700.9	0.0	0.0	63,700.9	-20,895.5 -24.7 %	-26,885.6 -29.7 %	0.0
Natural Resources	153,785.5	165,746.3	165,730.0	0.0	0.0	165,730.0	11,944.5 7.8 %	-16.3	0.0
Public Safety	198,115.1	201,297.0	201,213.6	48.0	0.0	201,261.6	3,146.5 1.6 %	-35.4	48.0
Revenue	309,205.8	329,411.8	327,220.1	0.0	3,559.2	330,779.3	21,573.5 7.0 %	1,367.5 0.4 %	3,559.2 1.1 %
Transportation	611,350.5	619,155.1	621,170.3	305.8	0.0	621,476.1	10,125.6 1.7 %	2,321.0 0.4 %	305.8
University of Alaska	891,083.2	920,536.2	925,829.0	0.0	0.0	925,829.0	34,745.8 3.9 %	5,292.8 0.6 %	0.0
Alaska Court System	105,389.2	111,395.7	110,791.0	0.0	0.0	110,791.0	5,401.8 5.1 %	-604.7 -0.5 %	0.0
Legislature	74,894.1	75,631.0	73,407.0	347.6	200.0	73,954.6	-939.5 -1.3 %	-1,676.4 -2.2 %	547.6 0.7 %
Branch-wide Unallocated Approp	13,000.0	36,000.0	36,000.0	0.0	0.0	36,000.0	23,000.0 176.9 %	0.0	0.0
Total	7,880,095.2	8,158,918.5	8,097,377.7	56,954.5	48,634.6	8,202,966.8	322,871.6 4.1 %	44,048.3 0.5 %	105,589.1 1.3 %
Statewide Items									
Debt Service	337,206.3	310,388.8	310,388.8	0.0	0.0	310,388.8	-26,817.5 -8.0 %	0.0	0.0
Fund Capitalization	512,726.2	496,555.1	496,555.1	125,000.0	0.0	621,555.1	108,828.9 21.2 %	125,000.0 25.2 %	125,000.0 25.2 %
Direct Approps to Retirement	479,471.8	613,865.2	613,865.2	0.0	0.0	613,865.2	134,393.4 28.0 %	0.0	0.0
Special Appropriations	1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0 -100.0 %	0.0	0.0
Total	1,330,604.3	1,420,809.1	1,420,809.1	125,000.0	0.0	1,545,809.1	215,204.8 16.2 %	125,000.0 8.8 %	125,000.0 8.8 %
Statewide Total	9,210,699.5	9,579,727.6	9,518,186.8	181,954.5	48,634.6	9,748,775.9	538,076.4 5.8 %	169,048.3 1.8 %	230,589.1 2.4 %

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Funding Summary												
Unrestricted General (UGF)	5,274,082.3	5,555,644.6	5,535,477.3	174,903.6	45,075.4	5,755,456.3	481,374.0	9.1 %	199,811.7	3.6 %	219,979.0	4.0 %
Designated General (DGF)	738,645.5	750,057.8	751,488.9	7,050.9	0.0	758,539.8	19,894.3	2.7 %	8,482.0	1.1 %	7,050.9	0.9 %
Other State Funds (Other)	1,168,770.5	1,220,128.2	1,219,365.1	0.0	3,559.2	1,222,924.3	54,153.8	4.6 %	2,796.1	0.2 %	3,559.2	0.3 %
Federal Receipts (Fed)	2,029,201.2	2,053,897.0	2,011,855.5	0.0	0.0	2,011,855.5	-17,345.7	-0.9 %	-42,041.5	-2.0 %	0.0	
Non-Additive Items												
Fund Transfers	1,667,982.3	1,421,648.8	1,703,611.1	-16,300.9	0.0	1,687,310.2	19,327.9	1.2 %	265,661.4	18.7 %	-16,300.9	-1.0 %
Total	1,667,982.3	1,421,648.8	1,703,611.1	-16,300.9	0.0	1,687,310.2	19,327.9	1.2 %	265,661.4	18.7 %	-16,300.9	-1.0 %

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) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY13 Conference Committee) - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.