

## 2012 Legislature - Operating Budget Agency Summary - Conf Com Structure

<b>Numbers and Language Fund Groups: General Funds</b>
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Agency	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Agency Budgets									
Administration	103,179.5	108,391.5	108,490.3	0.0	0.0	108,490.3	5,310.8 5.1 %	98.8 0.1 %	0.0
Commerce, Community & Econ Dev	125,463.3	125,875.6	131,527.9	712.4	0.0	132,240.3	6,777.0 5.4 %	6,364.7 5.1 %	712.4 0.5 %
Corrections	270,176.9	303,195.5	304,914.6	0.0	0.0	304,914.6	34,737.7 12.9 %	1,719.1 0.6 %	0.0
Education & Early Dev	1,241,649.3	1,259,674.2	1,225,754.0	48,148.7	25,000.0	1,298,902.7	57,253.4 4.6 %	39,228.5 3.1 %	73,148.7 6.0 %
Environmental Conservation	46,218.6	48,041.9	48,041.9	27.8	0.0	48,069.7	1,851.1 4.0 %	27.8 0.1 %	27.8 0.1 %
Fish and Game	80,617.9	85,886.5	87,766.3	0.0	0.0	87,766.3	7,148.4 8.9 %	1,879.8 2.2 %	0.0
Governor	30,658.8	32,667.8	32,417.8	0.0	575.0	32,992.8	2,334.0 7.6 %	325.0 1.0 %	575.0 1.8 %
Health & Social Services	1,222,328.6	1,290,854.4	1,296,195.2	7,364.2	19,300.4	1,322,859.8	100,531.2 8.2 %	32,005.4 2.5 %	26,664.6 2.1 %
Labor & Workforce Dev	66,269.2	67,937.4	68,162.4	0.0	0.0	68,162.4	1,893.2 2.9 %	225.0 0.3 %	0.0
Law	71,876.4	67,776.2	65,635.0	0.0	0.0	65,635.0	-6,241.4 -8.7 %	-2,141.2 -3.2 %	0.0
Military & Veterans Affairs	17,210.5	22,090.7	21,900.7	0.0	0.0	21,900.7	4,690.2 27.3 %	-190.0 -0.9 %	0.0
Natural Resources	102,469.9	104,801.8	104,785.5	0.0	0.0	104,785.5	2,315.6 2.3 %	-16.3	0.0
Public Safety	161,263.1	170,504.0	170,420.6	48.0	0.0	170,468.6	9,205.5 5.7 %	-35.4	48.0
Revenue	40,398.8	41,449.0	41,122.3	0.0	0.0	41,122.3	723.5 1.8 %	-326.7 -0.8 %	0.0
Transportation	352,655.4	348,923.1	350,508.3	305.8	0.0	350,814.1	-1,841.3 -0.5 %	1,891.0 0.5 %	305.8 0.1 %
University of Alaska	667,795.2	687,007.6	691,550.4	0.0	0.0	691,550.4	23,755.2 3.6 %	4,542.8 0.7 %	0.0
Alaska Court System	101,607.6	107,805.6	107,200.9	0.0	0.0	107,200.9	5,593.3 5.5 %	-604.7 -0.6 %	0.0
Legislature	74,514.6	75,251.5	73,004.0	347.6	200.0	73,551.6	-963.0 -1.3 %	-1,699.9 -2.3 %	547.6 0.8 %
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
<b>Total</b>	<b>4,789,353.6</b>	<b>4,984,134.3</b>	<b>4,965,398.1</b>	<b>56,954.5</b>	<b>45,075.4</b>	<b>5,067,428.0</b>	<b>278,074.4 5.8 %</b>	<b>83,293.7 1.7 %</b>	<b>102,029.9 2.1 %</b>
Statewide Items									
Debt Service	265,327.4	238,877.8	238,877.8	0.0	0.0	238,877.8	-26,449.6 -10.0 %	0.0	0.0
Fund Capitalization	477,375.0	468,825.1	468,825.1	125,000.0	0.0	593,825.1	116,450.1 24.4 %	125,000.0 26.7 %	125,000.0 26.7 %
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
<b>Total</b>	<b>1,223,374.2</b>	<b>1,321,568.1</b>	<b>1,321,568.1</b>	<b>125,000.0</b>	<b>0.0</b>	<b>1,446,568.1</b>	<b>223,193.9 18.2 %</b>	<b>125,000.0 9.5 %</b>	<b>125,000.0 9.5 %</b>
<b>Statewide Total</b>	<b>6,012,727.8</b>	<b>6,305,702.4</b>	<b>6,286,966.2</b>	<b>181,954.5</b>	<b>45,075.4</b>	<b>6,513,996.1</b>	<b>501,268.3 8.3 %</b>	<b>208,293.7 3.3 %</b>	<b>227,029.9 3.6 %</b>

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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 %
Non-Additive Items									
Fund Transfers	1,659,220.6	1,412,817.0	1,694,779.3	-16,300.9	0.0	1,678,478.4	19,257.8    1.2 %	265,661.4    18.8 %	-16,300.9    -1.0 %
<b>Total</b>	<b>1,659,220.6</b>	<b>1,412,817.0</b>	<b>1,694,779.3</b>	<b>-16,300.9</b>	<b>0.0</b>	<b>1,678,478.4</b>	<b>19,257.8    1.2 %</b>	<b>265,661.4    18.8 %</b>	<b>-16,300.9    -1.0 %</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)** - 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.