

2012 Legislature - Operating Budget Agency Summary - Conf Com Structure

Numbers and Language

Agency	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Agency Budgets								
Administration	312,409.0	316,012.0	326,705.4	326,804.2	3,803.0	14,395.2 4.6 %	10,792.2 3.4 %	98.8
Commerce, Community & Econ Dev	194,630.4	172,769.9	199,743.3	191,123.1	2,360.4	-3,507.3 -1.8 %	18,353.2 10.6 %	-8,620.2 -4.3 %
Corrections	288,322.5	287,734.1	321,472.6	323,191.7	0.0	34,869.2 12.1 %	35,457.6 12.3 %	1,719.1 0.5 %
Education & Early Dev	1,552,108.9	1,479,897.0	1,518,642.7	1,484,722.5	48,148.7	-67,386.4 -4.3 %	4,825.5 0.3 %	-33,920.2 -2.2 %
Environmental Conservation	80,009.9	81,194.6	83,572.4	83,572.4	27.8	3,562.5 4.5 %	2,377.8 2.9 %	0.0
Fish and Game	199,134.8	203,207.2	209,933.5	211,813.3	489.2	12,678.5 6.4 %	8,606.1 4.2 %	1,879.8 0.9 %
Governor	45,414.8	26,396.5	33,384.2	33,134.2	0.0	-12,280.6 -27.0 %	6,737.7 25.5 %	-250.0 -0.7 %
Health & Social Services	2,470,188.7	2,462,676.4	2,621,566.0	2,627,231.8	7,364.2	157,043.1 6.4 %	164,555.4 6.7 %	5,665.8 0.2 %
Labor & Workforce Dev	196,804.2	195,783.7	196,896.9	195,621.9	0.0	-1,182.3 -0.6 %	-161.8 -0.1 %	-1,275.0 -0.6 %
Law	99,652.2	85,401.5	97,241.9	95,100.7	0.0	-4,551.5 -4.6 %	9,699.2 11.4 %	-2,141.2 -2.2 %
Military & Veterans Affairs	84,596.4	80,910.9	90,586.5	63,700.9	0.0	-20,895.5 -24.7 %	-17,210.0 -21.3 %	-26,885.6 -29.7 %
Natural Resources	153,785.5	145,200.8	165,746.3	165,730.0	335.6	11,944.5 7.8 %	20,529.2 14.1 %	-16.3
Public Safety	198,115.1	192,525.9	201,297.0	201,213.6	50.2	3,098.5 1.6 %	8,687.7 4.5 %	-83.4
Revenue	309,205.8	311,007.8	329,411.8	327,220.1	666.0	18,014.3 5.8 %	16,212.3 5.2 %	-2,191.7 -0.7 %
Transportation	611,350.5	604,867.7	619,155.1	621,170.3	335.8	9,819.8 1.6 %	16,302.6 2.7 %	2,015.2 0.3 %
University of Alaska	891,083.2	899,317.2	920,536.2	925,829.0	0.0	34,745.8 3.9 %	26,511.8 2.9 %	5,292.8 0.6 %
Alaska Court System	105,389.2	108,133.4	111,395.7	110,791.0	0.0	5,401.8 5.1 %	2,657.6 2.5 %	-604.7 -0.5 %
Legislature	74,894.1	74,698.3	75,631.0	73,407.0	347.6	-1,487.1 -2.0 %	-1,291.3 -1.7 %	-2,224.0 -2.9 %
Branch-wide Unallocated Approp	13,000.0	31,000.0	36,000.0	36,000.0	0.0	23,000.0 176.9 %	5,000.0 16.1 %	0.0
Total	7,880,095.2	7,758,734.9	8,158,918.5	8,097,377.7	63,928.5	217,282.5 2.8 %	338,642.8 4.4 %	-61,540.8 -0.8 %
Statewide Items								
Debt Service	337,206.3	337,206.3	310,388.8	310,388.8	0.0	-26,817.5 -8.0 %	-26,817.5 -8.0 %	0.0
Fund Capitalization	512,726.2	504,500.7	496,555.1	496,555.1	125,000.0	-16,171.1 -3.2 %	-7,945.6 -1.6 %	0.0
Direct Approps to Retirement	479,471.8	479,471.8	613,865.2	613,865.2	0.0	134,393.4 28.0 %	134,393.4 28.0 %	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
Total	1,330,604.3	1,322,378.8	1,420,809.1	1,420,809.1	125,000.0	90,204.8 6.8 %	98,430.3 7.4 %	0.0
Statewide Total	9,210,699.5	9,081,113.7	9,579,727.6	9,518,186.8	188,928.5	307,487.3 3.3 %	437,073.1 4.8 %	-61,540.8 -0.6 %

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Funding Summary											
Unrestricted General (UGF)	5,274,082.3	5,222,021.4	5,555,644.6	5,535,477.3	180,337.8	261,395.0	5.0 %	313,455.9	6.0 %	-20,167.3	-0.4 %
Designated General (DGF)	738,645.5	739,741.4	750,057.8	751,488.9	7,231.8	12,843.4	1.7 %	11,747.5	1.6 %	1,431.1	0.2 %
Other State Funds (Other)	1,168,770.5	1,168,141.0	1,220,128.2	1,219,365.1	1,358.9	50,594.6	4.3 %	51,224.1	4.4 %	-763.1	-0.1 %
Federal Receipts (Fed)	2,029,201.2	1,951,209.9	2,053,897.0	2,011,855.5	0.0	-17,345.7	-0.9 %	60,645.6	3.1 %	-42,041.5	-2.0 %
Non-Additive Items											
Fund Transfers	1,667,982.3	1,746,456.7	1,386,136.5	1,708,111.1	-16,300.9	40,128.8	2.4 %	-38,345.6	-2.2 %	321,974.6	23.2 %
Total	1,667,982.3	1,746,456.7	1,386,136.5	1,708,111.1	-16,300.9	40,128.8	2.4 %	-38,345.6	-2.2 %	321,974.6	23.2 %

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).

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.

NewLegis (FY13 New Legislation) - FY13 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.