

**2011 Legislature - Operating Budget
Agency Summary - Conf Comm Structure**

Numbers and Language

Agency	[1] 11MgtPIn	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2]		[4] - [3]	
						Adj Base to ConfComm		GovAmd+ to ConfComm	
Agency Budgets									
Administration	302,936.5	306,736.5	311,034.7	312,859.5	464.8	6,123.0	2.0 %	1,824.8	0.6 %
Commerce, Community & Econ Dev	184,285.2	171,218.1	175,885.5	177,039.4	2,888.0	5,821.3	3.4 %	1,153.9	0.7 %
Corrections	265,846.0	270,865.1	286,999.4	286,332.3	0.0	15,467.2	5.7 %	-667.1	-0.2 %
Education & Early Dev	1,466,385.7	1,424,521.3	1,489,273.4	1,487,655.4	2,140.0	63,134.1	4.4 %	-1,618.0	-0.1 %
Environmental Conservation	77,589.3	79,468.2	80,796.5	79,487.1	35.0	18.9		-1,309.4	-1.6 %
Fish and Game	193,546.7	198,408.8	197,320.1	198,959.0	0.0	550.2	0.3 %	1,638.9	0.8 %
Governor	115,480.3	25,082.0	29,372.8	29,370.4	0.0	4,288.4	17.1 %	-2.4	
Health & Social Services	2,260,960.5	2,251,726.4	2,453,390.9	2,457,339.2	624.0	205,612.8	9.1 %	3,948.3	0.2 %
Labor & Workforce Dev	198,731.4	190,677.7	194,001.4	193,331.4	75.0	2,653.7	1.4 %	-670.0	-0.3 %
Law	88,325.5	80,125.7	86,678.4	85,393.6	225.0	5,267.9	6.6 %	-1,284.8	-1.5 %
Military & Veterans Affairs	78,913.4	79,743.4	80,252.3	80,187.5	0.0	444.1	0.6 %	-64.8	-0.1 %
Natural Resources	152,492.9	146,447.7	156,156.8	151,432.8	6,816.9	4,985.1	3.4 %	-4,724.0	-3.0 %
Public Safety	189,580.9	183,601.8	194,692.3	195,038.8	0.0	11,437.0	6.2 %	346.5	0.2 %
Revenue	310,444.7	286,812.3	303,533.3	308,366.3	0.0	21,554.0	7.5 %	4,833.0	1.6 %
Transportation	579,396.7	576,017.5	589,815.5	597,706.8	10.0	21,689.3	3.8 %	7,891.3	1.3 %
University of Alaska	851,854.7	858,491.7	885,984.9	889,103.2	0.0	30,611.5	3.6 %	3,118.3	0.4 %
Alaska Court System	98,883.8	100,202.3	105,457.4	104,350.1	1,038.8	4,147.8	4.1 %	-1,107.3	-1.0 %
Legislature	69,670.7	69,541.8	70,533.8	69,334.6	0.0	-207.2	-0.3 %	-1,199.2	-1.7 %
Branch-wide Unallocated Approp	14,500.0	14,500.0	33,000.0	31,000.0	0.0	16,500.0	113.8 %	-2,000.0	-6.1 %
Total	7,499,824.9	7,314,188.3	7,724,179.4	7,734,287.4	14,317.5	420,099.1	5.7 %	10,108.0	0.1 %
Statewide Items									
Debt Service	271,661.6	271,661.6	300,340.8	300,340.8	0.0	28,679.2	10.6 %	0.0	
Fund Capitalization	540,748.2	535,273.2	503,277.6	504,926.2	0.0	-30,347.0	-5.7 %	1,648.6	0.3 %
Direct Approps to Retirement	357,564.7	357,564.7	479,471.8	479,471.8	0.0	121,907.1	34.1 %	0.0	
Special Appropriations	5,726.9	4,526.9	1,200.0	1,200.0	0.0	-3,326.9	-73.5 %	0.0	
Total	1,175,701.4	1,169,026.4	1,284,290.2	1,285,938.8	0.0	116,912.4	10.0 %	1,648.6	0.1 %
Statewide Total	8,675,526.3	8,483,214.7	9,008,469.6	9,020,226.2	14,317.5	537,011.5	6.3 %	11,756.6	0.1 %

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Funding Summary									
Unrestricted General (UGF)	4,747,934.5	4,695,523.3	5,017,722.7	5,022,462.4	6,864.3	326,939.1	7.0 %	4,739.7	0.1 %
Designated General (DGF)	706,697.0	712,222.1	729,817.9	730,246.3	-83.4	18,024.2	2.5 %	428.4	0.1 %
Federal Receipts (Fed)	2,102,758.8	1,952,268.0	2,102,982.5	2,101,877.9	4,298.5	149,609.9	7.7 %	-1,104.6	-0.1 %
Other Non-Duplicated (OtnDp)	441,068.0	434,184.8	449,286.9	454,163.7	0.0	19,978.9	4.6 %	4,876.8	1.1 %
Other Duplicated (OtDp)	677,068.0	689,016.5	708,659.6	711,475.9	3,238.1	22,459.4	3.3 %	2,816.3	0.4 %
Non-Additive Items									
Fund Transfers	1,240,448.5	1,240,448.5	1,149,087.8	1,457,619.7	11,731.5	217,171.2	17.5 %	308,531.9	26.9 %
Total	1,240,448.5	1,240,448.5	1,149,087.8	1,457,619.7	11,731.5	217,171.2	17.5 %	308,531.9	26.9 %

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY12 Conference Committee) - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.

NewLegis (FY12 New Legislation) - FY12 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.