

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

Numbers and Language Fund Groups: General Funds
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<u>Agency</u>	<u>[1] 11MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [2]</u>		<u>[4] - [3]</u>	
						<u>Adj Base to ConfComm</u>	<u>%</u>	<u>GovAmd+ to ConfComm</u>	<u>%</u>
Agency Budgets									
Administration	100,613.2	102,959.2	105,053.1	103,630.0	464.8	670.8	0.7 %	-1,423.1	-1.4 %
Commerce, Community & Econ Dev	117,082.4	104,296.5	109,396.7	111,010.6	0.0	6,714.1	6.4 %	1,613.9	1.5 %
Corrections	248,336.4	253,622.3	268,853.8	268,186.7	0.0	14,564.4	5.7 %	-667.1	-0.2 %
Education & Early Dev	1,185,610.0	1,183,198.5	1,207,751.8	1,209,246.2	2,140.0	26,047.7	2.2 %	1,494.4	0.1 %
Environmental Conservation	44,439.0	45,505.6	46,505.2	45,695.8	25.0	190.2	0.4 %	-809.4	-1.7 %
Fish and Game	73,523.9	75,733.4	78,728.1	80,442.1	0.0	4,708.7	6.2 %	1,714.0	2.2 %
Governor	31,250.4	24,093.5	28,572.3	28,569.9	0.0	4,476.4	18.6 %	-2.4	
Health & Social Services	998,046.5	1,005,237.8	1,083,086.4	1,083,677.8	364.5	78,440.0	7.8 %	591.4	0.1 %
Labor & Workforce Dev	63,707.1	63,441.6	66,261.7	65,591.7	75.0	2,150.1	3.4 %	-670.0	-1.0 %
Law	61,671.7	53,312.8	58,902.6	57,617.8	225.0	4,305.0	8.1 %	-1,284.8	-2.2 %
Military & Veterans Affairs	12,447.5	12,355.5	12,684.8	12,801.8	0.0	446.3	3.6 %	117.0	0.9 %
Natural Resources	97,524.9	92,263.7	102,375.8	100,359.9	2,437.8	8,096.2	8.8 %	-2,015.9	-2.0 %
Public Safety	151,804.0	152,858.7	162,113.4	162,259.9	0.0	9,401.2	6.2 %	146.5	0.1 %
Revenue	60,987.5	36,366.9	39,559.3	39,559.3	0.0	3,192.4	8.8 %	0.0	
Transportation	327,980.4	317,528.6	332,525.7	339,011.7	10.0	21,483.1	6.8 %	6,486.0	2.0 %
University of Alaska	642,910.0	651,240.2	663,031.9	665,815.2	0.0	14,575.0	2.2 %	2,783.3	0.4 %
Alaska Court System	95,359.3	97,772.2	101,957.1	100,568.5	1,038.8	2,796.3	2.9 %	-1,388.6	-1.4 %
Legislature	69,257.7	69,128.8	70,120.8	68,955.1	0.0	-173.7	-0.3 %	-1,165.7	-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	4,397,051.9	4,355,415.8	4,570,480.5	4,574,000.0	6,780.9	218,584.2	5.0 %	3,519.5	0.1 %
Statewide Items									
Debt Service	192,717.0	192,717.0	228,461.9	228,461.9	0.0	35,744.9	18.5 %	0.0	
Fund Capitalization	501,571.0	497,521.0	467,926.4	469,575.0	0.0	-27,946.0	-5.6 %	1,648.6	0.4 %
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	1,057,579.6	1,052,329.6	1,177,060.1	1,178,708.7	0.0	126,379.1	12.0 %	1,648.6	0.1 %
Statewide Total	5,454,631.5	5,407,745.4	5,747,540.6	5,752,708.7	6,780.9	344,963.3	6.4 %	5,168.1	0.1 %

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						Adj Base to ConfComm		GovAmd+ to ConfComm	
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 %
Non-Additive Items									
Fund Transfers	1,230,948.9	1,230,948.9	1,140,326.1	1,448,858.0	11,731.5	217,909.1	17.7 %	308,531.9	27.1 %
Total	1,230,948.9	1,230,948.9	1,140,326.1	1,448,858.0	11,731.5	217,909.1	17.7 %	308,531.9	27.1 %

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.