

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

Numbers and Language

Agency: Department of Administration

Allocation	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Centralized Admin. Services									
Office of Admin Hearings	1,594.6	1,645.3	1,695.3	1,695.3	0.0	50.0	3.0 %	0.0	
DOA Leases	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0		0.0	
Office of the Commissioner	960.2	985.5	985.5	2,313.7	0.0	1,328.2	134.8 %	1,328.2	134.8 %
Administrative Services	2,401.6	2,479.8	2,479.8	2,479.8	0.0	0.0		0.0	
DOA Info Tech Support	1,287.8	1,329.0	1,329.0	1,329.0	0.0	0.0		0.0	
Finance	9,304.5	9,082.7	9,245.2	9,245.2	0.0	162.5	1.8 %	0.0	
E-Travel	2,900.4	2,919.2	2,919.2	2,919.2	0.0	0.0		0.0	
Personnel	16,302.8	17,051.3	17,051.3	17,051.3	0.0	0.0		0.0	
Labor Relations	1,327.9	1,378.1	1,378.1	1,378.1	0.0	0.0		0.0	
Purchasing	1,283.3	1,336.6	1,336.6	1,336.6	0.0	0.0		0.0	
Property Management	989.6	1,014.4	1,014.4	1,014.4	0.0	0.0		0.0	
Central Mail	3,453.8	3,489.1	3,549.1	3,549.1	0.0	60.0	1.7 %	0.0	
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	0.0		0.0	
Retirement and Benefits	14,590.3	15,072.3	15,072.3	15,072.3	0.0	0.0		0.0	
Health Plans Administration	15,100.4	15,100.4	15,100.4	15,100.4	0.0	0.0		0.0	
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0	0.0		0.0	
Centralized ETS Services	338.2	338.2	338.2	338.2	0.0	0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	-9.2	0.0	-9.2	<-999 %	-9.2	<-999 %
Appropriation Total	73,982.0	75,368.5	75,641.0	76,960.0	0.0	1,591.5	2.1 %	1,319.0	1.7 %
Leases									
Leases	47,182.7	47,182.7	47,532.7	47,532.7	0.0	350.0	0.7 %	0.0	
Lease Administration	1,238.9	1,278.5	1,318.5	1,318.5	0.0	40.0	3.1 %	0.0	
Appropriation Total	48,421.6	48,461.2	48,851.2	48,851.2	0.0	390.0	0.8 %	0.0	
State Owned Facilities									
Facilities	15,311.4	15,359.0	17,147.2	17,147.2	0.0	1,788.2	11.6 %	0.0	
Facilities Administration	1,436.3	1,494.9	1,554.9	1,554.9	0.0	60.0	4.0 %	0.0	
NPBF Facilities	798.1	781.6	861.6	842.1	0.0	60.5	7.7 %	-19.5	-2.3 %
Appropriation Total	17,545.8	17,635.5	19,563.7	19,544.2	0.0	1,908.7	10.8 %	-19.5	-0.1 %

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Admin State Facilities Rent									
Admin State Facilities Rent	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0		0.0	
Appropriation Total	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0		0.0	
Special Systems									
UVPARP	50.0	50.0	50.0	50.0	0.0	0.0		0.0	
EPORS	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0		0.0	
Appropriation Total	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0		0.0	
Enterprise Technology Services									
SATS	5,558.3	5,659.3	5,659.3	5,659.3	0.0	0.0		0.0	
ALMR	1,300.0	1,300.0	1,300.0	1,150.0	0.0	-150.0	-11.5 %	-150.0	-11.5 %
Enterprise Technology Services	39,563.9	40,082.0	40,082.0	40,074.3	0.0	-7.7		-7.7	
Appropriation Total	46,422.2	47,041.3	47,041.3	46,883.6	0.0	-157.7	-0.3 %	-157.7	-0.3 %
Information Services Fund									
Information Svcs Fund	55.0	55.0	55.0	55.0	0.0	0.0		0.0	
Appropriation Total	55.0	55.0	55.0	55.0	0.0	0.0		0.0	
Public Communications Services									
Public Broadcasting Commission	54.2	54.2	54.2	54.2	0.0	0.0		0.0	
Public Broadcasting - Radio	3,119.9	3,119.9	3,119.9	3,319.9	0.0	200.0	6.4 %	200.0	6.4 %
Public Broadcasting - T.V.	527.1	527.1	527.1	727.1	0.0	200.0	37.9 %	200.0	37.9 %
Satellite Infrastructure	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0		0.0	
Appropriation Total	4,872.2	4,872.2	4,872.2	5,272.2	0.0	400.0	8.2 %	400.0	8.2 %
AIRRES Grant									
AIRRES Grant	100.0	100.0	100.0	100.0	0.0	0.0		0.0	
Appropriation Total	100.0	100.0	100.0	100.0	0.0	0.0		0.0	

**2011 Legislature - Operating Budget
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Risk Management									
Risk Management	36,945.5	36,969.7	36,969.7	36,969.7	0.0	0.0		0.0	
Appropriation Total	36,945.5	36,969.7	36,969.7	36,969.7	0.0	0.0		0.0	
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	5,747.9	5,839.0	6,490.6	6,390.6	0.0	551.6	9.4 %	-100.0	-1.5 %
Appropriation Total	5,747.9	5,839.0	6,490.6	6,390.6	0.0	551.6	9.4 %	-100.0	-1.5 %
Legal & Advocacy Services									
Therapeutic Courts Support Srv	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Office of Public Advocacy	22,611.2	23,056.1	23,221.3	23,288.0	232.4	231.9	1.0 %	66.7	0.3 %
Public Defender Agency	22,817.9	23,380.6	23,519.4	23,691.6	232.4	311.0	1.3 %	172.2	0.7 %
Appropriation Total	45,429.1	46,436.7	46,740.7	46,979.6	464.8	542.9	1.2 %	238.9	0.5 %
Violent Crimes Comp Board									
Violent Crimes Comp Board	2,550.9	2,564.1	2,316.0	2,460.1	0.0	-104.0	-4.1 %	144.1	6.2 %
Appropriation Total	2,550.9	2,564.1	2,316.0	2,460.1	0.0	-104.0	-4.1 %	144.1	6.2 %
Alaska Public Offices Comm									
Alaska Public Offices Comm	1,506.1	1,470.9	1,470.9	1,470.9	0.0	0.0		0.0	
Appropriation Total	1,506.1	1,470.9	1,470.9	1,470.9	0.0	0.0		0.0	
Motor Vehicles									
Motor Vehicles	15,458.6	16,022.8	17,022.8	17,022.8	0.0	1,000.0	6.2 %	0.0	
Appropriation Total	15,458.6	16,022.8	17,022.8	17,022.8	0.0	1,000.0	6.2 %	0.0	
General Svcs Facilities Maint.									
General Svcs Facilities Maint	39.7	39.7	39.7	39.7	0.0	0.0		0.0	
Appropriation Total	39.7	39.7	39.7	39.7	0.0	0.0		0.0	

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ETS Facilities Maintenance									
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	0.0	0.0		0.0	
Appropriation Total	23.0	23.0	23.0	23.0	0.0	0.0		0.0	
Agency Total	302,936.5	306,736.5	311,034.7	312,859.5	464.8	6,123.0	2.0 %	1,824.8	0.6 %
Funding Summary									
Unrestricted General (UGF)	76,629.2	78,283.1	79,988.9	80,136.5	464.8	1,853.4	2.4 %	147.6	0.2 %
Designated General (DGF)	23,984.0	24,676.1	25,064.2	23,493.5	0.0	-1,182.6	-4.8 %	-1,570.7	-6.3 %
Federal Receipts (Fed)	3,935.8	3,449.2	4,529.2	4,539.4	0.0	1,090.2	31.6 %	10.2	0.2 %
Other Non-Duplicated (OtnDp)	30,616.1	30,946.8	31,210.6	31,210.6	0.0	263.8	0.9 %	0.0	
Other Duplicated (Otdp)	167,771.4	169,381.3	170,241.8	173,479.5	0.0	4,098.2	2.4 %	3,237.7	1.9 %

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Agency: Department of Commerce, Community and Economic Development

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Executive Administration									
Commissioner's Office	2,444.7	971.7	1,111.7	971.7	0.0	0.0		-140.0	-12.6 %
Administrative Services	4,594.8	4,807.1	5,127.1	4,807.1	0.0	0.0		-320.0	-6.2 %
Appropriation Total	7,039.5	5,778.8	6,238.8	5,778.8	0.0	0.0		-460.0	-7.4 %
Economic Development									
Economic Development	3,299.1	8,195.4	8,958.6	3,900.4	0.0	-4,295.0	-52.4 %	-5,058.2	-56.5 %
Appropriation Total	3,299.1	8,195.4	8,958.6	3,900.4	0.0	-4,295.0	-52.4 %	-5,058.2	-56.5 %
Community and Regional Affairs									
Community & Regional Affairs	16,986.5	11,351.6	10,848.6	11,448.6	0.0	97.0	0.9 %	600.0	5.5 %
Appropriation Total	16,986.5	11,351.6	10,848.6	11,448.6	0.0	97.0	0.9 %	600.0	5.5 %
Revenue Sharing									
Payment in Lieu of Taxes(PILT)	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0		0.0	
National Forest Receipts	17,103.4	17,103.4	15,025.9	15,025.9	0.0	-2,077.5	-12.1 %	0.0	
Fisheries Taxes	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0		0.0	
Appropriation Total	30,803.4	30,803.4	28,725.9	28,725.9	0.0	-2,077.5	-6.7 %	0.0	
Qualified Trade Assoc. Cntrct									
Qualified Trade Assoc Contract	9,000.0	2,700.0	9,000.0	9,000.0	0.0	6,300.0	233.3 %	0.0	
Appropriation Total	9,000.0	2,700.0	9,000.0	9,000.0	0.0	6,300.0	233.3 %	0.0	
Investments									
Investments	4,816.5	0.0	0.0	4,970.0	0.0	4,970.0	>999 %	4,970.0	>999 %
Appropriation Total	4,816.5	0.0	0.0	4,970.0	0.0	4,970.0	>999 %	4,970.0	>999 %
AIDEA									
AIDEA	10,903.1	11,098.8	11,264.2	11,264.2	1,125.0	165.4	1.5 %	0.0	
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	0.0	0.0		0.0	
Appropriation Total	11,165.1	11,360.8	11,526.2	11,526.2	1,125.0	165.4	1.5 %	0.0	

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Alaska Energy Authority									
AEA Owned Facilities	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0		0.0	
AEA Rural Energy Operations	5,686.4	5,876.3	5,876.3	5,876.3	0.0	0.0		0.0	
AEA Technical Assistance	100.7	100.7	100.7	100.7	0.0	0.0		0.0	
AEA Power Cost Equalization	36,300.0	36,300.0	34,340.0	34,340.0	0.0	-1,960.0	-5.4 %	0.0	
Alternative Energy & Efficiency	3,698.0	3,604.4	4,346.0	4,346.0	1,763.0	741.6	20.6 %	0.0	
Appropriation Total	46,852.2	46,948.5	45,730.1	45,730.1	1,763.0	-1,218.4	-2.6 %	0.0	
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	18,715.4	18,787.0	18,787.0	19,824.1	0.0	1,037.1	5.5 %	1,037.1	5.5 %
Appropriation Total	18,715.4	18,787.0	18,787.0	19,824.1	0.0	1,037.1	5.5 %	1,037.1	5.5 %
Banking and Securities									
Banking and Securities	3,458.4	3,512.4	3,512.4	3,512.4	0.0	0.0		0.0	
Appropriation Total	3,458.4	3,512.4	3,512.4	3,512.4	0.0	0.0		0.0	
Insurance									
Insurance Operations	6,967.9	6,961.5	7,161.5	7,161.5	0.0	200.0	2.9 %	0.0	
Appropriation Total	6,967.9	6,961.5	7,161.5	7,161.5	0.0	200.0	2.9 %	0.0	
Corp, Bus & Profess Licensing									
Corp, Bus & Profess Licensing	11,335.8	11,157.5	11,537.5	11,602.5	0.0	445.0	4.0 %	65.0	0.6 %
Appropriation Total	11,335.8	11,157.5	11,537.5	11,602.5	0.0	445.0	4.0 %	65.0	0.6 %
Regulatory Commission of AK									
Regulatory Commission of AK	8,732.9	8,734.4	8,932.1	8,932.1	0.0	197.7	2.3 %	0.0	
Appropriation Total	8,732.9	8,734.4	8,932.1	8,932.1	0.0	197.7	2.3 %	0.0	
DCED State Facilities Rent									
DCED State Facilities Rent	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0		0.0	
Appropriation Total	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0		0.0	

**2011 Legislature - Operating Budget
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Serve Alaska									
Serve Alaska	3,767.3	3,581.6	3,581.6	3,581.6	0.0	0.0		0.0	
Appropriation Total	3,767.3	3,581.6	3,581.6	3,581.6	0.0	0.0		0.0	
Agency Total	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 %
Funding Summary									
Unrestricted General (UGF)	43,592.3	32,017.9	38,455.3	44,401.7	0.0	12,383.8	38.7 %	5,946.4	15.5 %
Designated General (DGF)	73,490.1	72,278.6	70,941.4	66,608.9	0.0	-5,669.7	-7.8 %	-4,332.5	-6.1 %
Federal Receipts (Fed)	39,371.9	38,668.7	36,868.9	37,610.5	0.0	-1,058.2	-2.7 %	741.6	2.0 %
Other Non-Duplicated (OtnDp)	6,919.0	6,926.8	7,092.2	7,092.2	0.0	165.4	2.4 %	0.0	
Other Duplicated (Otdp)	20,911.9	21,326.1	22,527.7	21,326.1	2,888.0	0.0		-1,201.6	-5.3 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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Agency: Department of Corrections

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Administration and Support									
Office of the Commissioner	1,299.4	1,330.5	1,330.5	1,330.5	0.0	0.0		0.0	
Administrative Services	2,803.2	2,918.9	2,918.9	2,918.9	0.0	0.0		0.0	
Information Technology MIS	2,058.1	2,138.5	2,138.5	2,138.5	0.0	0.0		0.0	
Research and Records	310.7	323.1	323.1	323.1	0.0	0.0		0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0		0.0	
Appropriation Total	6,761.3	7,000.9	7,000.9	7,000.9	0.0	0.0		0.0	
Population Management									
Correctional Academy	1,026.2	1,070.0	1,070.0	1,070.0	0.0	0.0		0.0	
Fac-Capital Improvement Unit	599.2	617.2	617.2	617.2	0.0	0.0		0.0	
Prison System Expansion	428.7	436.7	436.7	436.7	0.0	0.0		0.0	
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0		0.0	
Classification and Furlough	1,194.5	1,248.5	1,248.5	1,248.5	0.0	0.0		0.0	
Out-of-State Contractual	21,883.6	21,923.6	24,060.5	24,060.5	0.0	2,136.9	9.7 %	0.0	
Institution Director's Office	1,500.3	1,451.2	1,588.1	1,588.1	0.0	136.9	9.4 %	0.0	
Prison Employment Program	1,360.9	1,360.9	0.0	0.0	0.0	-1,360.9	-100.0 %	0.0	
Inmate Transportation	2,118.1	2,158.2	2,196.1	2,196.1	0.0	37.9	1.8 %	0.0	
Point of Arrest	628.7	628.7	628.7	628.7	0.0	0.0		0.0	
Anchorage Correctional Complex	24,598.5	25,568.0	26,390.5	26,390.5	0.0	822.5	3.2 %	0.0	
Anvil Mtn Correctional Center	5,123.7	5,325.4	5,504.3	5,504.3	0.0	178.9	3.4 %	0.0	
Combined Hiland Mtn Corr Ctr	10,317.0	10,716.4	11,049.6	11,049.6	0.0	333.2	3.1 %	0.0	
Fairbanks Correctional Center	9,621.0	9,986.4	10,245.8	10,245.8	0.0	259.4	2.6 %	0.0	
Goose Creek Corr. Center	579.1	585.7	4,192.8	2,985.7	0.0	2,400.0	409.8 %	-1,207.1	-28.8 %
Ketchikan Correctional Center	4,003.2	4,155.7	4,258.9	4,258.9	0.0	103.2	2.5 %	0.0	
Lemon Creek Correctional Ctr	8,130.2	8,464.6	9,084.6	9,084.6	0.0	620.0	7.3 %	0.0	
Mat-Su Correctional Center	4,266.4	4,431.0	4,538.6	4,538.6	0.0	107.6	2.4 %	0.0	
Palmer Correctional Center	12,340.0	12,804.9	13,164.7	13,164.7	0.0	359.8	2.8 %	0.0	
Spring Creek Correctional Ctr	20,271.6	21,053.5	21,886.8	21,886.8	0.0	833.3	4.0 %	0.0	
Wildwood Correctional Center	13,141.1	13,627.0	13,999.3	13,999.3	0.0	372.3	2.7 %	0.0	
Yukon-Kuskokwim Corr Center	5,532.0	5,762.9	5,946.7	5,946.7	0.0	183.8	3.2 %	0.0	

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Population Management (continued)									
Pt MacKenzie Correctional Farm	3,683.0	3,801.0	3,882.9	3,882.9	0.0	81.9	2.2 %	0.0	
Prob & Parole Directors Office	811.7	827.0	827.0	827.0	0.0	0.0		0.0	
Statewide Probation & Parole	13,725.5	14,203.0	14,403.0	14,403.0	0.0	200.0	1.4 %	0.0	
Electronic Monitoring	2,653.8	2,696.5	2,696.5	2,696.5	0.0	0.0		0.0	
Community Jails	6,415.4	6,115.4	7,603.4	7,603.4	0.0	1,488.0	24.3 %	0.0	
Community Residential Centers	20,715.8	20,715.8	21,906.8	21,906.8	0.0	1,191.0	5.7 %	0.0	
Parole Board	805.9	824.5	824.5	824.5	0.0	0.0		0.0	
Appropriation Total	209,755.6	214,840.2	226,533.0	225,325.9	0.0	10,485.7	4.9 %	-1,207.1	-0.5 %
Inmate Health Care									
Behavioral Health Care	7,406.1	7,212.7	7,642.7	7,642.7	0.0	430.0	6.0 %	0.0	
Physical Health Care	27,952.3	28,334.8	32,346.3	32,346.3	0.0	4,011.5	14.2 %	0.0	
Appropriation Total	35,358.4	35,547.5	39,989.0	39,989.0	0.0	4,441.5	12.5 %	0.0	
Offender Habilitation									
Education Programs	665.3	672.8	672.8	672.8	0.0	0.0		0.0	
Vocational Education Programs	150.0	150.0	150.0	150.0	0.0	0.0		0.0	
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	0.0		0.0	
Substance Abuse Treatment Prog	2,519.8	2,527.4	2,527.4	2,527.4	0.0	0.0		0.0	
Sex Offender Mgmt. Program	2,736.4	2,767.1	2,767.1	2,767.1	0.0	0.0		0.0	
Appropriation Total	6,246.5	6,292.3	6,292.3	6,292.3	0.0	0.0		0.0	
24 Hr. Institutional Utilities									
24 Hr Institutional Utilities	7,724.2	7,184.2	7,184.2	7,724.2	0.0	540.0	7.5 %	540.0	7.5 %
Appropriation Total	7,724.2	7,184.2	7,184.2	7,724.2	0.0	540.0	7.5 %	540.0	7.5 %
Agency Total	265,846.0	270,865.1	286,999.4	286,332.3	0.0	15,467.2	5.7 %	-667.1	-0.2 %

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

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [2] Adj Base to ConfComm</u>		<u>[4] - [3] GovAmd+ to ConfComm</u>	
Funding Summary									
Unrestricted General (UGF)	230,453.5	235,728.4	253,642.8	245,920.4	0.0	10,192.0	4.3 %	-7,722.4	-3.0 %
Designated General (DGF)	17,882.9	17,893.9	15,211.0	22,266.3	0.0	4,372.4	24.4 %	7,055.3	46.4 %
Federal Receipts (Fed)	3,141.3	3,220.6	3,220.6	3,220.6	0.0	0.0		0.0	
Other Non-Duplicated (OtnDp)	679.3	306.6	730.0	730.0	0.0	423.4	138.1 %	0.0	
Other Duplicated (OtDp)	13,689.0	13,715.6	14,195.0	14,195.0	0.0	479.4	3.5 %	0.0	

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
K-12 Support									
Foundation Program	1,086,638.4	1,084,638.4	1,096,249.6	1,096,249.6	0.0	11,611.2	1.1 %	0.0	
Pupil Transportation	63,839.2	63,839.2	64,228.4	64,228.4	0.0	389.2	0.6 %	0.0	
Boarding Home Grants	1,690.8	1,690.8	1,690.8	1,690.8	1,640.0	0.0		0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0		0.0	
Special Schools	3,303.0	3,303.0	3,318.4	3,318.4	0.0	15.4	0.5 %	0.0	
Alaska Challenge Youth Academy	5,826.8	5,826.8	6,008.6	5,826.8	0.0	0.0		-181.8	-3.0 %
Appropriation Total	1,162,398.2	1,160,398.2	1,172,595.8	1,172,414.0	1,640.0	12,015.8	1.0 %	-181.8	
Education Support Services									
Executive Administration	835.8	852.3	873.4	855.1	0.0	2.8	0.3 %	-18.3	-2.1 %
Administrative Services	1,413.0	1,459.5	1,537.5	1,452.5	0.0	-7.0	-0.5 %	-85.0	-5.5 %
Information Services	685.0	715.3	1,325.3	1,325.3	0.0	610.0	85.3 %	0.0	
School Finance & Facilities	2,349.8	2,417.7	2,417.7	2,417.7	0.0	0.0		0.0	
Appropriation Total	5,283.6	5,444.8	6,153.9	6,050.6	0.0	605.8	11.1 %	-103.3	-1.7 %
Teaching and Learning Support									
Student and School Achievement	206,687.2	166,793.9	187,231.1	187,231.1	500.0	20,437.2	12.3 %	0.0	
State System of Support	1,624.3	1,661.6	2,061.6	2,061.6	0.0	400.0	24.1 %	0.0	
Statewide Mentoring Program	4,500.0	4,500.0	4,500.0	3,150.0	0.0	-1,350.0	-30.0 %	-1,350.0	-30.0 %
Teacher Certification	718.6	740.4	740.4	740.4	0.0	0.0		0.0	
Child Nutrition	35,623.2	35,648.2	50,648.2	50,648.2	0.0	15,000.0	42.1 %	0.0	
Early Learning Coordination	8,845.3	8,481.7	10,481.7	10,681.7	0.0	2,200.0	25.9 %	200.0	1.9 %
Appropriation Total	257,998.6	217,825.8	255,663.0	254,513.0	500.0	36,687.2	16.8 %	-1,150.0	-0.4 %
Commissions and Boards									
Professional Teaching Practice	282.3	289.9	289.9	289.9	0.0	0.0		0.0	
AK State Council on the Arts	1,691.8	1,710.2	1,710.2	1,797.7	0.0	87.5	5.1 %	87.5	5.1 %
Appropriation Total	1,974.1	2,000.1	2,000.1	2,087.6	0.0	87.5	4.4 %	87.5	4.4 %

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

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	9,339.4	9,470.8	10,170.8	10,222.3	0.0	751.5	7.9 %	51.5	0.5 %
Appropriation Total	9,339.4	9,470.8	10,170.8	10,222.3	0.0	751.5	7.9 %	51.5	0.5 %
State Facilities Maintenance									
State Facilities Maintenance	1,116.5	1,149.7	1,149.7	1,149.7	0.0	0.0		0.0	
EED State Facilities Rent	2,141.8	2,141.8	2,141.8	2,141.8	0.0	0.0		0.0	
Appropriation Total	3,258.3	3,291.5	3,291.5	3,291.5	0.0	0.0		0.0	
Alaska Library and Museums									
Library Operations	5,967.2	6,109.0	8,837.3	8,837.3	0.0	2,728.3	44.7 %	0.0	
Archives	1,155.3	1,202.9	1,202.9	1,202.9	0.0	0.0		0.0	
Museum Operations	1,938.1	2,016.6	2,016.6	2,016.6	0.0	0.0		0.0	
Appropriation Total	9,060.6	9,328.5	12,056.8	12,056.8	0.0	2,728.3	29.2 %	0.0	
Alaska Postsecondary Education									
Program Admin & Operations	14,108.1	13,796.8	16,154.8	18,054.8	0.0	4,258.0	30.9 %	1,900.0	11.8 %
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0		0.0	
Appropriation Total	17,072.9	16,761.6	19,119.6	21,019.6	0.0	4,258.0	25.4 %	1,900.0	9.9 %
AK Performance Scholarship Awd									
AK Performance Scholarship Awd	0.0	0.0	8,221.9	6,000.0	0.0	6,000.0	>999 %	-2,221.9	-27.0 %
Appropriation Total	0.0	0.0	8,221.9	6,000.0	0.0	6,000.0	>999 %	-2,221.9	-27.0 %
Agency Total	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 %

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

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [2] Adj Base to ConfComm</u>		<u>[4] - [3] GovAmd+ to ConfComm</u>	
Funding Summary									
Unrestricted General (UGF)	1,173,312.9	1,170,877.3	1,193,793.4	1,195,287.8	2,140.0	24,410.5	2.1 %	1,494.4	0.1 %
Designated General (DGF)	12,297.1	12,321.2	13,958.4	13,958.4	0.0	1,637.2	13.3 %	0.0	
Federal Receipts (Fed)	257,878.5	218,126.3	256,014.9	253,350.5	0.0	35,224.2	16.1 %	-2,664.4	-1.0 %
Other Non-Duplicated (OtnDp)	13,670.4	13,782.6	14,592.6	14,704.6	0.0	922.0	6.7 %	112.0	0.8 %
Other Duplicated (OtDp)	9,226.8	9,413.9	10,914.1	10,354.1	0.0	940.2	10.0 %	-560.0	-5.1 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Administration									
Office of the Commissioner	1,027.6	1,062.9	1,062.9	1,062.9	15.0	0.0		0.0	
Administrative Services	4,917.3	5,082.0	5,082.0	5,082.0	0.0	0.0		0.0	
State Support Services	1,970.1	1,970.1	2,585.3	2,585.3	0.0	615.2	31.2 %	0.0	
Appropriation Total	7,915.0	8,115.0	8,730.2	8,730.2	15.0	615.2	7.6 %	0.0	
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	620.4	560.1	560.1	627.8	0.0	67.7	12.1 %	67.7	12.1 %
Appropriation Total	620.4	560.1	560.1	627.8	0.0	67.7	12.1 %	67.7	12.1 %
Environmental Health									
Environmental Health Director	349.7	360.5	360.5	360.5	0.0	0.0		0.0	
Food Safety & Sanitation	4,273.0	4,421.3	4,421.3	4,421.3	0.0	0.0		0.0	
Laboratory Services	3,390.2	3,485.3	3,615.3	3,115.3	0.0	-370.0	-10.6 %	-500.0	-13.8 %
Drinking Water	6,852.1	7,092.7	7,122.7	7,122.7	0.0	30.0	0.4 %	0.0	
Solid Waste Management	2,270.5	2,352.3	2,392.3	2,392.3	0.0	40.0	1.7 %	0.0	
Air Quality Director	261.3	267.7	267.7	267.7	0.0	0.0		0.0	
Air Quality	9,665.5	9,888.0	10,118.0	9,963.0	0.0	75.0	0.8 %	-155.0	-1.5 %
Appropriation Total	27,062.3	27,867.8	28,297.8	27,642.8	0.0	-225.0	-0.8 %	-655.0	-2.3 %
Spill Prevention and Response									
Spill Prev. & Resp. Director	273.4	281.9	281.9	281.9	0.0	0.0		0.0	
Contaminated Sites Program	7,432.7	7,638.4	7,658.4	7,638.4	0.0	0.0		-20.0	-0.3 %
Industry Prep. & Pipeline Op.	4,675.4	4,800.8	4,921.9	4,921.9	0.0	121.1	2.5 %	0.0	
Prevention and Emerg. Response	4,150.8	4,277.6	4,277.6	4,277.6	0.0	0.0		0.0	
Response Fund Administration	1,486.1	1,509.4	1,509.4	1,509.4	0.0	0.0		0.0	
Appropriation Total	18,018.4	18,508.1	18,649.2	18,629.2	0.0	121.1	0.7 %	-20.0	-0.1 %
Water									
Water Quality	16,207.0	16,495.4	16,637.4	15,935.3	20.0	-560.1	-3.4 %	-702.1	-4.2 %
Facility Construction	7,766.2	7,921.8	7,921.8	7,921.8	0.0	0.0		0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 11MgtPln</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>	
						Adj Base to ConfComm		GovAmd+ to ConfComm	
Water (continued)									
Appropriation Total	23,973.2	24,417.2	24,559.2	23,857.1	20.0	-560.1	-2.3 %	-702.1	-2.9 %
Agency Total	77,589.3	79,468.2	80,796.5	79,487.1	35.0	18.9		-1,309.4	-1.6 %
Funding Summary									
Unrestricted General (UGF)	18,822.7	19,282.1	19,550.7	19,361.4	25.0	79.3	0.4 %	-189.3	-1.0 %
Designated General (DGF)	25,616.3	26,223.5	26,954.5	26,334.4	0.0	110.9	0.4 %	-620.1	-2.3 %
Federal Receipts (Fed)	22,527.4	23,086.0	23,565.2	23,215.2	0.0	129.2	0.6 %	-350.0	-1.5 %
Other Non-Duplicated (OtnDp)	4,679.2	4,776.8	4,853.6	4,853.6	0.0	76.8	1.6 %	0.0	
Other Duplicated (OtDp)	5,943.7	6,099.8	5,872.5	5,722.5	10.0	-377.3	-6.2 %	-150.0	-2.6 %

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

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm		
Commercial Fisheries										
SE Region Fisheries Mgmt.	7,961.5	8,300.6	8,300.6	8,529.2	0.0	228.6	2.8 %	228.6	2.8 %	
Central Region Fisheries Mgmt.	8,374.6	8,693.9	8,693.9	8,700.3	0.0	6.4	0.1 %	6.4	0.1 %	
AYK Region Fisheries Mgmt.	6,563.7	6,911.6	6,961.6	7,281.8	0.0	370.2	5.4 %	320.2	4.6 %	
Westward Region Fisheries Mgmt	7,705.3	8,121.9	8,521.9	9,001.9	0.0	880.0	10.8 %	480.0	5.6 %	
Headquarters Fisheries Mgmt.	10,531.1	10,819.8	10,819.6	10,819.6	0.0	-0.2		0.0		
Comm Fish Special Projects	22,573.5	23,012.1	22,912.1	23,112.1	0.0	100.0	0.4 %	200.0	0.9 %	
Appropriation Total	63,709.7	65,859.9	66,209.7	67,444.9	0.0	1,585.0	2.4 %	1,235.2	1.9 %	
Sport Fisheries										
Sport Fisheries	49,248.0	49,889.5	48,389.5	44,301.9	0.0	-5,587.6	-11.2 %	-4,087.6	-8.4 %	
Sport Fish Hatcheries	0.0	0.0	0.0	4,103.5	0.0	4,103.5	>999 %	4,103.5	>999 %	
Appropriation Total	49,248.0	49,889.5	48,389.5	48,405.4	0.0	-1,484.1	-3.0 %	15.9		
Wildlife Conservation										
Wildlife Conservation	29,297.3	30,135.1	30,335.1	30,856.4	0.0	721.3	2.4 %	521.3	1.7 %	
W.C. Special Projects	11,555.0	11,923.8	12,073.8	11,923.8	0.0	0.0		-150.0	-1.2 %	
Hunter Ed Pub Shooting Ranges	710.5	732.5	732.5	732.5	0.0	0.0		0.0		
Appropriation Total	41,562.8	42,791.4	43,141.4	43,512.7	0.0	721.3	1.7 %	371.3	0.9 %	
Administration and Support										
Commissioner's Office	1,804.7	1,852.1	1,852.1	1,852.1	0.0	0.0		0.0		
Administrative Services	11,561.5	12,056.6	12,056.6	12,056.6	0.0	0.0		0.0		
Boards & Advisory Committee	1,759.9	1,811.6	1,811.6	1,871.6	0.0	60.0	3.3 %	60.0	3.3 %	
State Subsistence	5,892.2	5,792.4	5,792.4	5,852.4	0.0	60.0	1.0 %	60.0	1.0 %	
EVOS Trustee Council	3,640.4	3,670.7	3,670.7	3,670.7	0.0	0.0		0.0		
State Facilities Maintenance	1,608.8	1,608.8	1,608.8	1,608.8	0.0	0.0		0.0		
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0		0.0		
Appropriation Total	28,797.5	29,322.2	29,322.2	29,442.2	0.0	120.0	0.4 %	120.0	0.4 %	

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

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Habitat									
Habitat	6,151.4	6,347.3	6,058.8	5,955.3	0.0	-392.0	-6.2 %	-103.5	-1.7 %
Appropriation Total	6,151.4	6,347.3	6,058.8	5,955.3	0.0	-392.0	-6.2 %	-103.5	-1.7 %
Commercial Fisheries Entry Com									
Commercial Fish Entry Com	4,077.3	4,198.5	4,198.5	4,198.5	0.0	0.0		0.0	
Appropriation Total	4,077.3	4,198.5	4,198.5	4,198.5	0.0	0.0		0.0	
Agency Total	193,546.7	198,408.8	197,320.1	198,959.0	0.0	550.2	0.3 %	1,638.9	0.8 %
Funding Summary									
Unrestricted General (UGF)	65,338.9	67,316.5	70,356.9	72,070.9	0.0	4,754.4	7.1 %	1,714.0	2.4 %
Designated General (DGF)	8,185.0	8,416.9	8,371.2	8,371.2	0.0	-45.7	-0.5 %	0.0	
Federal Receipts (Fed)	62,139.1	63,499.9	62,199.7	62,199.7	0.0	-1,300.2	-2.0 %	0.0	
Other Non-Duplicated (OtnDp)	36,469.1	37,156.6	34,878.3	34,878.3	0.0	-2,278.3	-6.1 %	0.0	
Other Duplicated (OtDp)	21,414.6	22,018.9	21,514.0	21,438.9	0.0	-580.0	-2.6 %	-75.1	-0.3 %

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

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm
Commissions/Special Offices								
Human Rights Commission	2,173.4	2,240.6	2,240.6	2,240.6	0.0	0.0		0.0
Redistricting Board	1,954.2	993.6	1,393.6	1,393.6	0.0	400.0	40.3 %	0.0
Appropriation Total	4,127.6	3,234.2	3,634.2	3,634.2	0.0	400.0	12.4 %	0.0
Executive Operations								
Executive Office	11,149.5	11,338.6	11,566.0	11,563.6	0.0	225.0	2.0 %	-2.4
Governor's House	489.3	502.2	577.2	577.2	0.0	75.0	14.9 %	0.0
Contingency Fund	800.0	800.0	800.0	800.0	0.0	0.0		0.0
Lieutenant Governor	1,177.9	1,207.6	1,132.6	1,132.6	0.0	-75.0	-6.2 %	0.0
ARRA 2009 Pass Through	83,173.4	0.0	0.0	0.0	0.0	0.0		0.0
Domestic Violence/Sex Assault	3,000.0	0.0	3,000.0	3,000.0	0.0	3,000.0	>999 %	0.0
Appropriation Total	99,790.1	13,848.4	17,075.8	17,073.4	0.0	3,225.0	23.3 %	-2.4
Gov State Facilities Rent								
Gov Office Facilities Rent	526.2	526.2	526.2	526.2	0.0	0.0		0.0
Governor's Office Leasing	472.1	472.1	472.1	472.1	0.0	0.0		0.0
Appropriation Total	998.3	998.3	998.3	998.3	0.0	0.0		0.0
Office of Management & Budget								
Office of Management & Budget	2,639.1	2,715.9	2,590.9	2,590.9	0.0	-125.0	-4.6 %	0.0
Appropriation Total	2,639.1	2,715.9	2,590.9	2,590.9	0.0	-125.0	-4.6 %	0.0
Elections								
Elections	7,925.2	4,285.2	5,073.6	5,073.6	0.0	788.4	18.4 %	0.0
Appropriation Total	7,925.2	4,285.2	5,073.6	5,073.6	0.0	788.4	18.4 %	0.0
Agency Total	115,480.3	25,082.0	29,372.8	29,370.4	0.0	4,288.4	17.1 %	-2.4

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

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm
Funding Summary								
Unrestricted General (UGF)	31,245.5	24,088.6	28,567.4	28,565.0	0.0	4,476.4	18.6 %	-2.4
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0	0.0		0.0
Federal Receipts (Fed)	83,364.8	195.0	195.0	195.0	0.0	0.0		0.0
Other Non-Duplicated (OtnDp)	100.0	0.0	100.0	100.0	0.0	100.0	>999 %	0.0
Other Duplicated (OtDp)	765.1	793.5	505.5	505.5	0.0	-288.0	-36.3 %	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Alaska Pioneer Homes									
AK Pioneer Homes Management	1,542.5	1,598.6	1,598.6	1,598.6	0.0	0.0		0.0	
Pioneer Homes	56,014.3	57,673.3	58,073.3	58,367.9	0.0	694.6	1.2 %	294.6	0.5 %
Pioneers Homes Advisory Board	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	57,556.8	59,271.9	59,671.9	59,966.5	0.0	694.6	1.2 %	294.6	0.5 %
Behavioral Health									
AK Fetal Alcohol Syndrome Pgm	1,768.5	1,768.5	1,768.5	1,768.5	0.0	0.0		0.0	
Alcohol Safety Action Program	3,889.5	3,958.6	3,958.6	4,038.5	0.0	79.9	2.0 %	79.9	2.0 %
Behavioral Health Grants	30,884.7	30,171.7	31,196.7	31,421.7	0.0	1,250.0	4.1 %	225.0	0.7 %
Behavioral Health Admin	12,737.5	12,509.4	11,814.5	11,612.5	0.0	-896.9	-7.2 %	-202.0	-1.7 %
CAPI Grants	5,335.9	5,335.9	6,735.9	6,735.9	0.0	1,400.0	26.2 %	0.0	
Rural Services/Suicide Prevent	3,121.6	3,121.6	3,121.6	3,121.6	0.0	0.0		0.0	
Psychiatric Emergency Svcs	8,458.5	8,158.5	8,158.5	8,158.5	0.0	0.0		0.0	
Svcs to Seriously Mentally Ill	16,634.3	15,534.3	16,834.3	17,159.3	0.0	1,625.0	10.5 %	325.0	1.9 %
Designated Eval & Treatment	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0		0.0	
Svcs/Severely Emotion Dst Yth	14,622.3	13,760.3	15,440.3	15,440.3	0.0	1,680.0	12.2 %	0.0	
Alaska Psychiatric Institute	30,866.8	31,441.8	31,666.8	31,684.5	0.0	242.7	0.8 %	17.7	0.1 %
API Advisory Board	9.0	9.0	9.0	9.0	0.0	0.0		0.0	
AK MH/Alc & Drug Abuse Boards	1,073.3	627.5	1,082.5	1,082.5	0.0	455.0	72.5 %	0.0	
Suicide Prevention Council	126.8	130.9	130.9	130.9	0.0	0.0		0.0	
Appropriation Total	132,685.1	129,684.4	135,074.5	135,520.1	0.0	5,835.7	4.5 %	445.6	0.3 %
Children's Services									
Children's Services Management	8,609.8	8,627.7	8,627.7	8,627.7	0.0	0.0		0.0	
Children's Services Training	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0		0.0	
Front Line Social Workers	43,570.9	45,135.2	46,070.2	46,070.2	0.0	935.0	2.1 %	0.0	
Family Preservation	12,983.3	12,708.3	13,234.3	13,459.3	0.0	751.0	5.9 %	225.0	1.7 %
Foster Care Base Rate	14,830.4	14,830.4	14,927.3	14,927.3	0.0	96.9	0.7 %	0.0	
Foster Care Augmented Rate	1,576.1	1,576.1	1,676.1	1,676.1	0.0	100.0	6.3 %	0.0	
Foster Care Special Need	7,204.5	7,204.5	6,845.4	6,845.4	0.0	-359.1	-5.0 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Children's Services (continued)									
Subsidized Adoptions/Guardians	24,151.6	24,151.6	23,631.6	23,631.6	0.0	-520.0	-2.2 %	0.0	
Residential Child Care	6,550.0	6,550.0	6,550.0	6,550.0	0.0	0.0		0.0	
Infant Learning Program Grants	11,384.0	9,436.2	9,616.2	9,616.2	0.0	180.0	1.9 %	0.0	
Children's Trust Programs	549.2	549.2	150.0	150.0	0.0	-399.2	-72.7 %	0.0	
Appropriation Total	133,214.3	132,573.7	133,133.3	133,358.3	0.0	784.6	0.6 %	225.0	0.2 %
Health Care Services									
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0		0.0	
Health Facil Licensing & Cert	2,041.5	2,089.7	2,089.7	2,089.7	0.0	0.0		0.0	
Certification and Licensing	5,582.4	5,674.0	5,674.0	5,674.0	0.0	0.0		0.0	
Medical Assistance Admin.	38,321.1	16,526.9	20,073.6	19,823.6	0.0	3,296.7	19.9 %	-250.0	-1.2 %
Rate Review	2,278.3	2,338.8	2,338.8	2,338.8	0.0	0.0		0.0	
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0		0.0	
Appropriation Total	51,848.2	30,254.3	33,801.0	33,551.0	0.0	3,296.7	10.9 %	-250.0	-0.7 %
Juvenile Justice									
McLaughlin Youth Center	17,531.1	17,887.2	18,587.2	18,587.2	0.0	700.0	3.9 %	0.0	
Mat-Su Youth Facility	2,082.5	2,144.2	2,144.2	2,144.2	0.0	0.0		0.0	
Kenai Peninsula Youth Facility	1,750.8	1,802.3	1,802.3	1,802.3	0.0	0.0		0.0	
Fairbanks Youth Facility	4,643.7	4,743.9	4,743.9	4,743.9	0.0	0.0		0.0	
Bethel Youth Facility	3,661.5	3,880.3	3,880.3	3,880.3	0.0	0.0		0.0	
Nome Youth Facility	2,450.3	2,556.6	2,556.6	2,556.6	0.0	0.0		0.0	
Johnson Youth Center	3,649.5	3,800.6	3,800.6	3,800.6	0.0	0.0		0.0	
Ketchikan Regional Yth Facilit	1,686.5	1,739.3	1,739.3	1,739.3	0.0	0.0		0.0	
Probation Services	14,150.1	14,534.7	14,620.6	14,740.0	0.0	205.3	1.4 %	119.4	0.8 %
Delinquency Prevention	1,364.8	1,364.8	1,314.8	1,314.8	0.0	-50.0	-3.7 %	0.0	
Youth Courts	997.9	997.9	429.4	529.4	0.0	-468.5	-46.9 %	100.0	23.3 %
Appropriation Total	53,968.7	55,451.8	55,619.2	55,838.6	0.0	386.8	0.7 %	219.4	0.4 %

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

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Public Assistance									
ATAP	27,159.5	27,159.5	27,159.5	27,159.5	0.0	0.0		0.0	
Adult Public Assistance	57,881.4	57,881.4	60,131.4	60,131.4	105.0	2,250.0	3.9 %	0.0	
Child Care Benefits	51,110.3	47,196.3	47,196.3	47,196.3	0.0	0.0		0.0	
General Relief Assistance	1,655.4	1,655.4	1,905.4	1,905.4	0.0	250.0	15.1 %	0.0	
Tribal Assistance Programs	14,845.0	14,845.0	14,845.0	14,845.0	0.0	0.0		0.0	
Senior Benefits Payment Prgm	20,465.3	20,485.3	22,453.4	22,453.4	0.0	1,968.1	9.6 %	0.0	
PFD Hold Harmless	13,584.7	13,584.7	16,284.7	16,284.7	0.0	2,700.0	19.9 %	0.0	
Energy Assistance Program	17,515.3	17,573.8	21,073.8	21,073.8	0.0	3,500.0	19.9 %	0.0	
Public Assistance Admin	4,547.6	4,592.3	4,592.3	4,592.3	0.0	0.0		0.0	
Public Assistance Field Svcs	37,484.1	38,770.8	39,470.8	39,470.8	0.0	700.0	1.8 %	0.0	
Fraud Investigation	1,891.6	1,945.7	1,945.7	1,945.7	0.0	0.0		0.0	
Quality Control	1,965.1	2,034.5	2,034.5	2,034.5	0.0	0.0		0.0	
Work Services	15,980.0	16,035.2	16,035.2	16,035.2	0.0	0.0		0.0	
Women, Infants and Children	31,829.3	28,439.4	28,839.4	28,839.4	0.0	400.0	1.4 %	0.0	
Appropriation Total	297,914.6	292,199.3	303,967.4	303,967.4	105.0	11,768.1	4.0 %	0.0	
Public Health									
Health Plan & Systems Develop	5,464.1	5,302.2	5,640.5	5,640.5	0.0	338.3	6.4 %	0.0	
Injury Prevention/EMS	6.0	0.0	0.0	0.0	0.0	0.0		0.0	
Nursing	28,700.3	29,507.6	33,457.6	33,484.1	0.0	3,976.5	13.5 %	26.5	0.1 %
Women, Children Family Health	10,584.0	10,655.8	10,730.8	10,730.8	0.0	75.0	0.7 %	0.0	
Public Health Admin Svcs	3,129.0	3,192.9	3,192.9	3,192.9	0.0	0.0		0.0	
Emergency Programs	6,844.5	6,918.6	6,918.6	6,918.6	0.0	0.0		0.0	
Chronic Disease Prev/Hlth Prom	12,728.3	9,630.3	10,209.6	10,159.6	0.0	529.3	5.5 %	-50.0	-0.5 %
Epidemiology	11,356.3	11,399.7	11,399.7	11,399.7	0.0	0.0		0.0	
Bureau of Vital Statistics	2,889.8	2,993.5	2,993.5	2,993.5	0.0	0.0		0.0	
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0		0.0	
State Medical Examiner	2,614.4	2,674.5	3,174.5	3,074.5	0.0	400.0	15.0 %	-100.0	-3.2 %
Public Health Laboratories	7,249.8	7,396.9	7,496.9	7,496.9	0.0	100.0	1.4 %	0.0	
Tobacco Prevention and Control	7,813.3	7,813.3	8,563.3	8,563.3	0.0	750.0	9.6 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Public Health (continued)									
Appropriation Total	102,200.4	100,305.9	106,598.5	106,475.0	0.0	6,169.1	6.2 %	-123.5	-0.1 %
Senior and Disabilities Svcs									
General Relief/Temp Assistance	7,288.7	7,288.7	8,113.7	8,113.7	0.0	825.0	11.3 %	0.0	
Senior/Disabilities Svcs Admin	16,128.1	16,174.4	19,350.4	19,650.4	0.0	3,476.0	21.5 %	300.0	1.6 %
Senior Community Based Grants	12,903.2	12,778.2	12,903.2	13,203.2	0.0	425.0	3.3 %	300.0	2.3 %
Senior Residential Services	815.0	815.0	815.0	815.0	0.0	0.0		0.0	
Community DD Grants	14,498.8	14,271.3	14,498.8	14,498.8	0.0	227.5	1.6 %	0.0	
Commission on Aging	493.7	423.7	514.7	514.7	0.0	91.0	21.5 %	0.0	
Governor's Cncl/Disabilities	2,712.5	2,301.8	2,536.8	2,536.8	0.0	235.0	10.2 %	0.0	
Appropriation Total	54,840.0	54,053.1	58,732.6	59,332.6	0.0	5,279.5	9.8 %	600.0	1.0 %
Departmental Support Services									
Public Affairs	1,634.2	1,681.7	1,681.7	1,681.7	0.0	0.0		0.0	
Quality Assurance and Audit	1,206.5	1,226.7	1,226.7	1,226.7	0.0	0.0		0.0	
Commissioner's Office	2,767.3	2,779.4	2,894.4	2,894.4	0.0	115.0	4.1 %	0.0	
Assessment and Planning	250.0	250.0	250.0	250.0	0.0	0.0		0.0	
Administrative Support Svcs	10,830.3	11,239.6	11,239.6	11,239.6	0.0	0.0		0.0	
Hearings and Appeals	981.9	1,006.8	1,006.8	1,006.8	0.0	0.0		0.0	
Medicaid School Based Claims	2,879.4	2,879.4	2,879.4	5,543.8	0.0	2,664.4	92.5 %	2,664.4	92.5 %
Facilities Management	1,282.0	1,325.7	1,325.7	1,325.7	0.0	0.0		0.0	
Information Technology Svcs	16,437.9	16,920.3	17,575.3	17,575.3	0.0	655.0	3.9 %	0.0	
Facilities Maintenance	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0		0.0	
Pioneers' Home Facilities Main	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0		0.0	
HSS State Facilities Rent	4,992.9	4,911.1	4,911.1	4,992.9	0.0	81.8	1.7 %	81.8	1.7 %
Appropriation Total	47,842.3	48,800.6	49,570.6	52,316.8	0.0	3,516.2	7.2 %	2,746.2	5.5 %
Human Svcs Comm Matching Grant									
Human Svcs Comm Matching Grant	1,685.3	1,485.3	1,485.3	1,685.3	0.0	200.0	13.5 %	200.0	13.5 %
Appropriation Total	1,685.3	1,485.3	1,485.3	1,685.3	0.0	200.0	13.5 %	200.0	13.5 %

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

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Community Initiative Grants									
Community Initiative Grants	689.3	692.8	692.8	832.8	0.0	140.0	20.2 %	140.0	20.2 %
Appropriation Total	689.3	692.8	692.8	832.8	0.0	140.0	20.2 %	140.0	20.2 %
Medicaid Services									
Behavioral Health Medicaid Svc	160,570.4	160,570.4	177,297.6	177,297.6	0.0	16,727.2	10.4 %	0.0	
Children's Medicaid Services	13,562.4	13,562.4	13,937.4	13,937.4	0.0	375.0	2.8 %	0.0	
Adult Prev Dental Medicaid Svc	9,213.4	8,745.9	8,995.5	8,995.5	0.0	249.6	2.9 %	0.0	
Health Care Medicaid Services	743,128.9	764,201.1	850,993.3	850,444.3	0.0	86,243.2	11.3 %	-549.0	-0.1 %
Senior/Disabilities Medicaid	400,040.4	399,873.5	463,820.0	463,820.0	519.0	63,946.5	16.0 %	0.0	
Appropriation Total	1,326,515.5	1,346,953.3	1,515,043.8	1,514,494.8	519.0	167,541.5	12.4 %	-549.0	
Agency Total	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 %
Funding Summary									
Unrestricted General (UGF)	929,876.1	936,590.3	1,010,773.5	1,011,279.5	522.9	74,689.2	8.0 %	506.0	0.1 %
Designated General (DGF)	68,170.4	68,647.5	72,312.9	72,398.3	-158.4	3,750.8	5.5 %	85.4	0.1 %
Federal Receipts (Fed)	1,168,424.5	1,157,548.7	1,270,954.3	1,274,201.2	259.5	116,652.5	10.1 %	3,246.9	0.3 %
Other Non-Duplicated (OtnDp)	27,162.7	20,718.5	26,506.5	26,496.9	0.0	5,778.4	27.9 %	-9.6	
Other Duplicated (OtDp)	67,326.8	68,221.4	72,843.7	72,963.3	0.0	4,741.9	7.0 %	119.6	0.2 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm
Commissioner and Admin Svcs								
Commissioner's Office	1,158.2	1,186.0	1,186.0	1,186.0	0.0	0.0		0.0
Alaska Labor Relations Agency	527.8	543.4	543.4	543.4	0.0	0.0		0.0
Management Services	3,295.3	3,430.3	3,430.3	3,430.3	0.0	0.0		0.0
Human Resources	846.5	846.5	846.5	846.5	0.0	0.0		0.0
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0		0.0
Data Processing	7,399.1	7,590.2	7,590.2	7,590.2	0.0	0.0		0.0
Labor Market Information	5,465.0	4,899.2	4,883.4	4,883.4	0.0	-15.8	-0.3 %	0.0
Appropriation Total	22,027.4	21,831.1	21,815.3	21,815.3	0.0	-15.8	-0.1 %	0.0
Workers' Compensation								
Workers' Compensation	5,295.0	5,460.2	5,460.2	5,460.2	75.0	0.0		0.0
Workers' Comp Appeals Comm	561.2	571.9	571.9	571.9	0.0	0.0		0.0
WC Benefits Guaranty Fund	280.0	280.0	280.0	280.0	0.0	0.0		0.0
Second Injury Fund	3,985.9	3,994.6	3,994.6	3,994.6	0.0	0.0		0.0
Fishermens Fund	1,626.2	1,637.0	1,637.0	1,637.0	0.0	0.0		0.0
Appropriation Total	11,748.3	11,943.7	11,943.7	11,943.7	75.0	0.0		0.0
Labor Standards and Safety								
Wage and Hour Administration	2,292.1	2,366.4	2,388.6	2,388.6	0.0	22.2	0.9 %	0.0
Mechanical Inspection	2,746.0	2,826.7	2,826.7	2,826.7	0.0	0.0		0.0
Occupational Safety and Health	5,718.8	5,919.3	5,919.3	5,919.3	0.0	0.0		0.0
Alaska Safety Advisory Council	125.8	125.8	125.8	125.8	0.0	0.0		0.0
Appropriation Total	10,882.7	11,238.2	11,260.4	11,260.4	0.0	22.2	0.2 %	0.0
Employment Security								
Employment and Training Svcs	30,365.0	30,113.4	29,993.4	29,993.4	0.0	-120.0	-0.4 %	0.0
Unemployment Insurance	29,024.4	28,648.8	29,812.1	29,812.1	0.0	1,163.3	4.1 %	0.0
Adult Basic Education	3,523.5	3,539.7	3,389.7	3,389.7	0.0	-150.0	-4.2 %	0.0
Appropriation Total	62,912.9	62,301.9	63,195.2	63,195.2	0.0	893.3	1.4 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Business Partnerships									
Workforce Investment Board	954.7	981.3	981.3	981.3	0.0	0.0		0.0	
Business Services	43,338.3	36,198.0	36,287.9	35,912.9	0.0	-285.1	-0.8 %	-375.0	-1.0 %
Kotzebue Tech Operations Grant	1,536.3	1,536.3	1,507.7	1,507.7	0.0	-28.6	-1.9 %	0.0	
SW AK Voc Educ Ctr Ops Grant	507.1	507.1	497.6	497.6	0.0	-9.5	-1.9 %	0.0	
Yuut Learning Ctr Ops Grant	936.3	936.3	907.7	907.7	0.0	-28.6	-3.1 %	0.0	
NW AK Career & Tech Center	712.1	712.1	702.6	702.6	0.0	-9.5	-1.3 %	0.0	
Delta Career Advancement Cntr	312.1	312.1	302.6	302.6	0.0	-9.5	-3.0 %	0.0	
New Frontier Vocational Tech	208.1	208.1	201.7	201.7	0.0	-6.4	-3.1 %	0.0	
Construction Academy Training	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0		0.0	
Appropriation Total	51,755.0	44,641.3	44,639.1	44,264.1	0.0	-377.2	-0.8 %	-375.0	-0.8 %
Vocational Rehabilitation									
Voc Rehab Administration	1,612.4	1,419.6	1,386.7	1,386.7	0.0	-32.9	-2.3 %	0.0	
Client Services	15,779.9	15,657.3	15,657.3	15,657.3	0.0	0.0		0.0	
Independent Living Rehab	1,836.4	1,759.6	1,759.6	1,759.6	0.0	0.0		0.0	
Disability Determination	5,247.9	5,326.6	5,326.6	5,326.6	0.0	0.0		0.0	
Special Projects	1,196.0	696.0	696.0	696.0	0.0	0.0		0.0	
Assistive Technology	632.8	614.4	614.4	614.4	0.0	0.0		0.0	
Americans With Disabilities	231.4	236.9	211.9	211.9	0.0	-25.0	-10.6 %	0.0	
Appropriation Total	26,536.8	25,710.4	25,652.5	25,652.5	0.0	-57.9	-0.2 %	0.0	
AVTEC									
Alaska Vocational Tech Center	11,253.6	11,358.2	13,787.3	13,492.3	0.0	2,134.1	18.8 %	-295.0	-2.1 %
AVTEC Facilities Maintenance	1,614.7	1,652.9	1,707.9	1,707.9	0.0	55.0	3.3 %	0.0	
Appropriation Total	12,868.3	13,011.1	15,495.2	15,200.2	0.0	2,189.1	16.8 %	-295.0	-1.9 %
Agency Total	198,731.4	190,677.7	194,001.4	193,331.4	75.0	2,653.7	1.4 %	-670.0	-0.3 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 11MgtPln</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>	
						Adj Base to ConfComm		GovAmd+ to ConfComm	
Funding Summary									
Unrestricted General (UGF)	29,333.1	29,625.9	31,409.8	30,689.8	0.0	1,063.9	3.6 %	-720.0	-2.3 %
Designated General (DGF)	34,374.0	33,815.7	34,851.9	34,901.9	75.0	1,086.2	3.2 %	50.0	0.1 %
Federal Receipts (Fed)	107,969.4	99,526.4	101,716.8	101,716.8	0.0	2,190.4	2.2 %	0.0	
Other Non-Duplicated (OtnDp)	923.9	923.4	1,382.8	1,382.8	0.0	459.4	49.8 %	0.0	
Other Duplicated (OtDp)	26,131.0	26,786.3	24,640.1	24,640.1	0.0	-2,146.2	-8.0 %	0.0	

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Criminal Division									
First Judicial District	1,898.3	1,941.9	1,941.9	1,941.9	0.0	0.0		0.0	
Second Judicial District	1,629.1	1,693.4	2,113.4	2,060.9	0.0	367.5	21.7 %	-52.5	-2.5 %
Third Judicial: Anchorage	7,570.5	7,819.1	7,834.1	7,834.1	0.0	15.0	0.2 %	0.0	
Third JD: Outside Anchorage	5,596.8	5,457.3	5,562.3	5,562.3	0.0	105.0	1.9 %	0.0	
Fourth Judicial District	5,556.3	5,728.9	5,728.9	5,728.9	0.0	0.0		0.0	
Criminal Justice Litigation	2,611.4	2,579.7	2,656.2	2,659.5	0.0	79.8	3.1 %	3.3	0.1 %
Criminal Appeals/Special Lit	6,046.6	5,922.0	6,872.0	6,843.9	0.0	921.9	15.6 %	-28.1	-0.4 %
Appropriation Total	30,909.0	31,142.3	32,708.8	32,631.5	0.0	1,489.2	4.8 %	-77.3	-0.2 %
Civil Division									
Dep. Attny General's Office	917.9	825.0	825.0	825.0	0.0	0.0		0.0	
Child Protection	5,328.5	5,519.0	5,869.0	5,781.5	225.0	262.5	4.8 %	-87.5	-1.5 %
Collections and Support	2,718.7	2,898.2	3,038.2	3,003.2	0.0	105.0	3.6 %	-35.0	-1.2 %
Commercial and Fair Business	4,861.3	4,656.6	5,225.5	5,225.5	0.0	568.9	12.2 %	0.0	
Environmental Law	2,268.5	2,323.6	2,498.6	2,323.6	0.0	0.0		-175.0	-7.0 %
Human Services	1,736.4	1,931.5	2,312.5	2,312.5	0.0	381.0	19.7 %	0.0	
Labor and State Affairs	5,926.1	5,831.9	6,028.9	6,028.9	0.0	197.0	3.4 %	0.0	
Legislation/Regulations	858.4	904.6	904.6	904.6	0.0	0.0		0.0	
Natural Resources	3,298.1	3,368.9	3,368.9	3,368.9	0.0	0.0		0.0	
Oil, Gas and Mining	10,652.3	5,255.9	7,955.9	7,255.9	0.0	2,000.0	38.1 %	-700.0	-8.8 %
Opinions, Appeals and Ethics	1,996.9	2,098.2	2,098.2	2,098.2	0.0	0.0		0.0	
Reg Affairs Public Advocacy	1,573.3	1,608.0	1,658.0	1,658.0	0.0	50.0	3.1 %	0.0	
Timekeeping and Litigation Sup	1,626.2	1,684.3	1,894.3	1,684.3	0.0	0.0		-210.0	-11.1 %
Torts & Workers' Compensation	3,616.0	3,808.0	3,808.0	3,808.0	0.0	0.0		0.0	
Transportation Section	2,499.3	2,329.0	2,329.0	2,329.0	0.0	0.0		0.0	
Appropriation Total	49,877.9	45,042.7	49,814.6	48,607.1	225.0	3,564.4	7.9 %	-1,207.5	-2.4 %
Administration and Support									
Office of the Attorney General	648.1	654.6	654.6	654.6	0.0	0.0		0.0	
Administrative Services	2,403.5	2,481.1	2,695.4	2,695.4	0.0	214.3	8.6 %	0.0	

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

Numbers and Language

Agency: Department of Law

Allocation	<u>[1]</u> <u>11MgtPln</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>ConfComm</u>	<u>[5]</u> <u>NewLegis</u>	<u>[4] - [2]</u> <u>Adj Base to ConfComm</u>		<u>[4] - [3]</u> <u>GovAmd+ to ConfComm</u>	
Administration and Support (continued)									
Dimond Courthouse PBF	487.0	805.0	805.0	805.0	0.0	0.0		0.0	
Appropriation Total	3,538.6	3,940.7	4,155.0	4,155.0	0.0	214.3	5.4 %	0.0	
BP Corrosion									
BP Corrosion	4,000.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	4,000.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	88,325.5	80,125.7	86,678.4	85,393.6	225.0	5,267.9	6.6 %	-1,284.8	-1.5 %
Funding Summary									
Unrestricted General (UGF)	59,264.7	51,016.6	56,253.3	55,003.5	225.0	3,986.9	7.8 %	-1,249.8	-2.2 %
Designated General (DGF)	2,407.0	2,296.2	2,649.3	2,614.3	0.0	318.1	13.9 %	-35.0	-1.3 %
Federal Receipts (Fed)	2,109.8	1,652.6	1,947.3	1,947.3	0.0	294.7	17.8 %	0.0	
Other Non-Duplicated (OtnDp)	2,127.8	2,132.8	2,357.8	2,357.8	0.0	225.0	10.5 %	0.0	
Other Duplicated (OtDp)	22,416.2	23,027.5	23,470.7	23,470.7	0.0	443.2	1.9 %	0.0	

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

Allocation	[1] 11MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Military and Veteran's Affairs									
Office of the Commissioner	5,996.6	5,405.1	5,405.1	5,405.1	0.0	0.0		0.0	
Homeland Security & Emer Mgt	9,385.1	9,763.6	9,763.6	9,763.6	0.0	0.0		0.0	
Local Emerg Planning Committee	300.0	300.0	300.0	300.0	0.0	0.0		0.0	
National Guard Military Hdqtrs	823.4	840.8	840.8	840.8	0.0	0.0		0.0	
Army Guard Facilities Maint.	12,998.1	13,054.8	13,094.8	13,271.6	0.0	216.8	1.7 %	176.8	1.4 %
Air Guard Facilities Maint.	8,082.4	8,080.1	8,080.1	8,197.9	0.0	117.8	1.5 %	117.8	1.5 %
Alaska Military Youth Academy	10,109.9	10,873.0	11,054.8	10,873.0	0.0	0.0		-181.8	-1.6 %
Veterans' Services	1,097.7	1,105.3	1,391.4	1,213.8	0.0	108.5	9.8 %	-177.6	-12.8 %
AK Emergency Communications	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
State Active Duty	325.0	325.0	325.0	325.0	0.0	0.0		0.0	
Appropriation Total	49,118.2	49,747.7	50,255.6	50,190.8	0.0	443.1	0.9 %	-64.8	-0.1 %
Alaska National Guard Benefits									
Educational Benefits	80.0	80.0	80.0	80.0	0.0	0.0		0.0	
Retirement Benefits	881.2	881.2	882.2	882.2	0.0	1.0	0.1 %	0.0	
Appropriation Total	961.2	961.2	962.2	962.2	0.0	1.0	0.1 %	0.0	
Alaska Aerospace Corporation									
Alaska Aerospace Corporation	4,551.3	4,645.3	4,645.3	4,645.3	0.0	0.0		0.0	
AAC Facilities Maintenance	24,282.7	24,389.2	24,389.2	24,389.2	0.0	0.0		0.0	
Appropriation Total	28,834.0	29,034.5	29,034.5	29,034.5	0.0	0.0		0.0	
Agency Total	78,913.4	79,743.4	80,252.3	80,187.5	0.0	444.1	0.6 %	-64.8	-0.1 %
Funding Summary									
Unrestricted General (UGF)	12,419.1	12,327.1	12,656.4	12,773.4	0.0	446.3	3.6 %	117.0	0.9 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0		0.0	
Federal Receipts (Fed)	50,484.5	51,047.1	51,044.9	51,044.9	0.0	-2.2		0.0	
Other Non-Duplicated (OtnDp)	971.2	971.2	971.2	971.2	0.0	0.0		0.0	
Other Duplicated (Otdp)	15,010.2	15,369.6	15,551.4	15,369.6	0.0	0.0		-181.8	-1.2 %

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

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Administration & Support									
Commissioner's Office	1,188.4	1,221.1	1,221.1	1,221.1	0.0	0.0		0.0	
AGIA Pipeline Coordinator	7,606.4	745.8	3,563.3	3,185.8	0.0	2,440.0	327.2 %	-377.5	-10.6 %
State Pipeline Coordinator	7,685.2	7,789.2	7,789.2	7,789.2	0.0	0.0		0.0	
Project Mgmt & Permitting	3,775.7	3,583.9	4,223.9	4,223.9	0.0	640.0	17.9 %	0.0	
Administrative Services	2,622.3	2,750.3	2,750.3	2,750.3	0.0	0.0		0.0	
Information Resource Mgmt.	4,505.1	4,638.0	4,462.0	4,462.0	0.0	-176.0	-3.8 %	0.0	
Interdepartmental Chargebacks	0.0	0.0	0.0	1,836.1	0.0	1,836.1	>999 %	1,836.1	>999 %
Facilities	0.0	0.0	0.0	3,102.0	0.0	3,102.0	>999 %	3,102.0	>999 %
Citizen's Advisory Commission	256.6	263.3	263.3	263.3	0.0	0.0		0.0	
Recorder's Office/UCC	4,595.0	4,789.1	4,901.1	4,901.1	0.0	112.0	2.3 %	0.0	
Conservation & Develop Board	114.7	114.7	114.7	114.7	0.0	0.0		0.0	
EVOS Trustee Council Projects	442.9	444.5	444.5	444.5	0.0	0.0		0.0	
Public Information Center	509.6	531.7	539.7	539.7	0.0	8.0	1.5 %	0.0	
Mental Health Land Office	2,394.5	2,453.0	2,892.7	3,279.4	0.0	826.4	33.7 %	386.7	13.4 %
Appropriation Total	35,696.4	29,324.6	33,165.8	38,113.1	0.0	8,788.5	30.0 %	4,947.3	14.9 %
Oil & Gas									
Oil & Gas	14,160.5	14,226.1	15,526.1	15,526.1	0.0	1,300.0	9.1 %	0.0	
Petroleum Systems Integrity	1,064.5	1,098.4	1,098.4	1,098.4	0.0	0.0		0.0	
Appropriation Total	15,225.0	15,324.5	16,624.5	16,624.5	0.0	1,300.0	8.5 %	0.0	
Land & Water Resources									
Mining, Land & Water	0.0	0.0	0.0	25,480.1	0.0	25,480.1	>999 %	25,480.1	>999 %
Forest Mgmt & Development	6,353.9	6,448.7	6,848.7	6,850.4	0.0	401.7	6.2 %	1.7	
Geological/Geophysical Surveys	8,525.9	8,683.2	8,983.2	8,989.0	0.0	305.8	3.5 %	5.8	0.1 %
Coastal & Ocean Management	4,480.4	4,626.5	4,691.7	0.0	6,715.8	-4,626.5	-100.0 %	-4,691.7	-100.0 %
Appropriation Total	19,360.2	19,758.4	20,523.6	41,319.5	6,715.8	21,561.1	109.1 %	20,795.9	101.3 %

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

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 11MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Agriculture									
Agricultural Development	2,446.4	2,503.6	2,503.6	2,504.0	0.0	0.4		0.4	
N. Latitude Plant Material Ctr	2,154.6	1,930.5	2,266.5	2,290.5	101.1	360.0	18.6 %	24.0	1.1 %
Agr Revolving Loan Pgm Admin	2,486.0	2,512.3	2,512.3	2,512.3	0.0	0.0		0.0	
Appropriation Total	7,087.0	6,946.4	7,282.4	7,306.8	101.1	360.4	5.2 %	24.4	0.3 %
Parks & Outdoor Recreation									
Parks Management & Access	0.0	0.0	0.0	13,118.5	0.0	13,118.5	>999 %	13,118.5	>999 %
Parks Management	8,959.9	9,220.1	9,220.1	0.0	0.0	-9,220.1	-100.0 %	-9,220.1	-100.0 %
Parks & Recreation Access	3,712.7	3,838.0	3,873.9	0.0	0.0	-3,838.0	-100.0 %	-3,873.9	-100.0 %
Offc of History & Archaeology	2,256.7	2,351.5	2,401.5	2,401.5	0.0	50.0	2.1 %	0.0	
Appropriation Total	14,929.3	15,409.6	15,495.5	15,520.0	0.0	110.4	0.7 %	24.5	0.2 %
Fire Suppression									
Fire Suppression Preparedness	17,497.7	17,793.0	18,183.0	18,925.2	0.0	1,132.2	6.4 %	742.2	4.1 %
Fire Suppression Activity	13,623.7	13,623.7	13,623.7	13,623.7	0.0	0.0		0.0	
Appropriation Total	31,121.4	31,416.7	31,806.7	32,548.9	0.0	1,132.2	3.6 %	742.2	2.3 %
Resource Development									
Mining & Land Development	11,017.8	11,415.7	13,789.1	0.0	0.0	-11,415.7	-100.0 %	-13,789.1	-100.0 %
Land Sales & Muni Entitlements	5,202.6	5,379.9	5,737.4	0.0	0.0	-5,379.9	-100.0 %	-5,737.4	-100.0 %
Land Acquisition/Title Defense	3,447.8	2,964.0	2,524.9	0.0	0.0	-2,964.0	-100.0 %	-2,524.9	-100.0 %
Water Development	1,953.1	2,033.0	2,033.0	0.0	0.0	-2,033.0	-100.0 %	-2,033.0	-100.0 %
Director's Office/Mining, Land	446.9	459.9	459.9	0.0	0.0	-459.9	-100.0 %	-459.9	-100.0 %
NonEmerg Haz Mitigation Prjcts	716.4	723.2	723.2	0.0	0.0	-723.2	-100.0 %	-723.2	-100.0 %
Interdept. IT Chargeback	906.6	906.6	906.6	0.0	0.0	-906.6	-100.0 %	-906.6	-100.0 %
Human Resources Chargeback	929.5	929.5	929.5	0.0	0.0	-929.5	-100.0 %	-929.5	-100.0 %
DNR Facilities Rent/Chargeback	2,802.0	2,797.7	2,797.7	0.0	0.0	-2,797.7	-100.0 %	-2,797.7	-100.0 %
Facilities Maintenance	300.0	300.0	300.0	0.0	0.0	-300.0	-100.0 %	-300.0	-100.0 %
Appropriation Total	27,722.7	27,909.5	30,201.3	0.0	0.0	-27,909.5	-100.0 %	-30,201.3	-100.0 %

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

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 11MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
State Public Domain & Access									
RS2477/Navigability	1,350.9	358.0	1,057.0	0.0	0.0	-358.0	-100.0 %	-1,057.0	-100.0 %
Appropriation Total	1,350.9	358.0	1,057.0	0.0	0.0	-358.0	-100.0 %	-1,057.0	-100.0 %
Agency Total	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 %
Funding Summary									
Unrestricted General (UGF)	72,011.3	66,560.9	76,728.5	74,712.6	2,437.8	8,151.7	12.2 %	-2,015.9	-2.6 %
Designated General (DGF)	25,513.6	25,702.8	25,647.3	25,647.3	0.0	-55.5	-0.2 %	0.0	
Federal Receipts (Fed)	19,782.7	19,055.8	18,640.7	15,961.7	4,039.0	-3,094.1	-16.2 %	-2,679.0	-14.4 %
Other Non-Duplicated (OtnDp)	21,973.1	21,471.7	22,150.4	22,537.1	0.0	1,065.4	5.0 %	386.7	1.7 %
Other Duplicated (Otdp)	13,212.2	13,656.5	12,989.9	12,574.1	340.1	-1,082.4	-7.9 %	-415.8	-3.2 %

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

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [2] Adj Base to ConfComm</u>		<u>[4] - [3] GovAmd+ to ConfComm</u>	
Fire and Life Safety									
Fire & Life Safety Operations	2,939.2	2,984.4	3,007.0	3,008.7	0.0	24.3	0.8 %	1.7	0.1 %
Training & Education Bureau	2,984.9	3,013.8	3,013.8	3,013.8	0.0	0.0		0.0	
Appropriation Total	5,924.1	5,998.2	6,020.8	6,022.5	0.0	24.3	0.4 %	1.7	
Alaska Fire Standards Council									
Alaska Fire Standards Council	494.6	499.6	499.6	499.6	0.0	0.0		0.0	
Appropriation Total	494.6	499.6	499.6	499.6	0.0	0.0		0.0	
Alaska State Troopers									
Special Projects	11,866.3	11,807.3	13,331.1	13,331.1	0.0	1,523.8	12.9 %	0.0	
AST Director's Office	375.6	386.2	386.2	386.2	0.0	0.0		0.0	
AK Bureau of Judicial Svcs	9,388.8	9,609.1	9,947.5	9,957.5	0.0	348.4	3.6 %	10.0	0.1 %
Prisoner Transportation	2,604.2	2,604.2	2,604.2	2,604.2	0.0	0.0		0.0	
Search and Rescue	577.9	577.9	577.9	577.9	0.0	0.0		0.0	
Rural Trooper Housing	2,708.3	2,680.1	2,835.9	2,864.1	0.0	184.0	6.9 %	28.2	1.0 %
Narcotics Task Force	10,583.7	5,391.8	5,492.4	5,492.4	0.0	100.6	1.9 %	0.0	
AST Detachments	52,260.6	52,320.2	55,858.4	55,932.7	0.0	3,612.5	6.9 %	74.3	0.1 %
Alaska Bureau of Investigation	6,068.7	6,092.4	6,620.5	6,626.5	0.0	534.1	8.8 %	6.0	0.1 %
AK Bureau of Alcohol/Drug Enf	3,940.5	3,964.7	4,077.1	4,083.5	0.0	118.8	3.0 %	6.4	0.2 %
Alaska Wildlife Troopers	19,149.1	19,234.8	19,853.7	19,884.3	0.0	649.5	3.4 %	30.6	0.2 %
AK Wildlife Troopers Aircraft	5,455.5	5,476.4	5,481.5	5,523.1	0.0	46.7	0.9 %	41.6	0.8 %
AK Wildlife Troopers Marine	3,065.0	3,188.4	3,230.9	3,268.1	0.0	79.7	2.5 %	37.2	1.2 %
AK Wildlife Troopers Dir Ofc	377.0	388.8	388.8	388.8	0.0	0.0		0.0	
AK Wldlife Troop Investigation	1,078.1	1,130.6	1,168.0	1,168.0	0.0	37.4	3.3 %	0.0	
Appropriation Total	129,499.3	124,852.9	131,854.1	132,088.4	0.0	7,235.5	5.8 %	234.3	0.2 %
Village Public Safety Officers									
VPSO Contracts	10,621.9	10,621.9	12,921.4	12,921.4	0.0	2,299.5	21.6 %	0.0	
VPSO Support	443.0	446.4	451.2	451.2	0.0	4.8	1.1 %	0.0	
Appropriation Total	11,064.9	11,068.3	13,372.6	13,372.6	0.0	2,304.3	20.8 %	0.0	

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

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
AK Police Standards Council									
AK Police Standards Council	1,177.8	1,194.9	1,244.9	1,244.9	0.0	50.0	4.2 %	0.0	
Appropriation Total	1,177.8	1,194.9	1,244.9	1,244.9	0.0	50.0	4.2 %	0.0	
Domestic Viol/Sexual Assault									
Domestic Viol/Sexual Assault	15,977.0	14,026.4	15,608.9	15,608.9	0.0	1,582.5	11.3 %	0.0	
Batterers Intervention Program	200.0	200.0	200.0	200.0	0.0	0.0		0.0	
Appropriation Total	16,177.0	14,226.4	15,808.9	15,808.9	0.0	1,582.5	11.1 %	0.0	
Statewide Support									
Commissioner's Office	1,517.4	1,551.3	1,551.3	1,551.3	0.0	0.0		0.0	
Training Academy	2,377.6	2,409.1	2,434.0	2,438.5	0.0	29.4	1.2 %	4.5	0.2 %
Administrative Services	3,909.2	4,013.4	4,118.4	4,118.4	0.0	105.0	2.6 %	0.0	
Alaska Wing Civil Air Patrol	553.5	553.5	553.5	553.5	0.0	0.0		0.0	
Alcoholic Beverage Control Bd	1,468.7	1,505.7	1,505.7	1,505.7	0.0	0.0		0.0	
AK Public Safety Info Network	3,380.2	3,471.8	3,471.8	3,471.8	0.0	0.0		0.0	
Alaska Criminal Records and ID	5,930.3	6,025.4	6,025.4	6,025.4	0.0	0.0		0.0	
Laboratory Services	5,383.1	5,508.1	5,508.1	5,514.1	0.0	6.0	0.1 %	6.0	0.1 %
Appropriation Total	24,520.0	25,038.3	25,168.2	25,178.7	0.0	140.4	0.6 %	10.5	
Victims for Justice									
Victims for Justice	0.0	0.0	0.0	100.0	0.0	100.0	>999 %	100.0	>999 %
Appropriation Total	0.0	0.0	0.0	100.0	0.0	100.0	>999 %	100.0	>999 %
Statewide Facility Maintenance									
Facility Maintenance	608.8	608.8	608.8	608.8	0.0	0.0		0.0	
Appropriation Total	608.8	608.8	608.8	608.8	0.0	0.0		0.0	
DPS State Facilities Rent									
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0		0.0	
Appropriation Total	114.4	114.4	114.4	114.4	0.0	0.0		0.0	

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

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [2] Adj Base to ConfComm</u>		<u>[4] - [3] GovAmd+ to ConfComm</u>	
Agency Total	189,580.9	183,601.8	194,692.3	195,038.8	0.0	11,437.0	6.2 %	346.5	0.2 %
Funding Summary									
Unrestricted General (UGF)	136,764.8	137,687.3	147,740.6	154,491.9	0.0	16,804.6	12.2 %	6,751.3	4.6 %
Designated General (DGF)	15,039.2	15,171.4	14,372.8	7,768.0	0.0	-7,403.4	-48.8 %	-6,604.8	-46.0 %
Federal Receipts (Fed)	19,581.6	12,330.6	11,787.4	11,987.4	0.0	-343.2	-2.8 %	200.0	1.7 %
Other Non-Duplicated (OtnDp)	253.9	253.9	253.9	253.9	0.0	0.0		0.0	
Other Duplicated (OtDp)	17,941.4	18,158.6	20,537.6	20,537.6	0.0	2,379.0	13.1 %	0.0	

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

Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [2] Adj Base to ConfComm</u>		<u>[4] - [3] GovAmd+ to ConfComm</u>
Taxation and Treasury								
Tax Division	14,959.8	15,162.2	15,162.2	15,162.2	0.0	0.0		0.0
Treasury Division	13,367.7	8,730.5	9,262.9	9,262.9	0.0	532.4	6.1 %	0.0
Unclaimed Property	368.3	385.3	385.3	385.3	0.0	0.0		0.0
AK Retire Mgmt Board	8,038.8	8,038.8	8,118.7	8,118.7	0.0	79.9	1.0 %	0.0
ARM Custody and Mgt Fees	34,022.9	34,022.9	34,022.9	34,022.9	0.0	0.0		0.0
Perm Fund Dividend Division	8,190.7	8,349.6	8,349.6	8,349.6	0.0	0.0		0.0
Appropriation Total	78,948.2	74,689.3	75,301.6	75,301.6	0.0	612.3	0.8 %	0.0
Child Support Services								
Child Support Services	26,092.6	25,234.3	27,557.9	27,557.9	0.0	2,323.6	9.2 %	0.0
Appropriation Total	26,092.6	25,234.3	27,557.9	27,557.9	0.0	2,323.6	9.2 %	0.0
Administration and Support								
Commissioner's Office	932.0	946.1	946.1	946.1	0.0	0.0		0.0
Administrative Services	1,621.0	1,685.9	1,760.9	1,760.9	0.0	75.0	4.4 %	0.0
State Facilities Rent	342.0	342.0	342.0	342.0	0.0	0.0		0.0
Natural Gas Commercialization	1,550.0	0.0	125.0	125.0	0.0	125.0	>999 %	0.0
Criminal Investigations Unit	0.0	0.0	1,600.0	1,600.0	0.0	1,600.0	>999 %	0.0
Appropriation Total	4,445.0	2,974.0	4,774.0	4,774.0	0.0	1,800.0	60.5 %	0.0
Gas Development Authority								
ANGDA Operations	311.9	319.0	319.0	319.0	0.0	0.0		0.0
Appropriation Total	311.9	319.0	319.0	319.0	0.0	0.0		0.0
Mental Health Trust Authority								
Mental Health Trust Operations	2,821.5	2,884.1	3,175.0	3,175.0	0.0	290.9	10.1 %	0.0
Long Term Care Ombudsman	639.0	563.5	683.5	683.5	0.0	120.0	21.3 %	0.0
Appropriation Total	3,460.5	3,447.6	3,858.5	3,858.5	0.0	410.9	11.9 %	0.0

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

Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [2] Adj Base to ConfComm</u>		<u>[4] - [3] GovAmd+ to ConfComm</u>	
Municipal Bond Bank Authority									
Bond Bank Operations	3,361.4	834.0	834.0	834.0	0.0	0.0		0.0	
Appropriation Total	3,361.4	834.0	834.0	834.0	0.0	0.0		0.0	
Housing Finance Corporation									
AHFC Operations	91,301.8	92,416.0	88,456.0	88,456.0	0.0	-3,960.0	-4.3 %	0.0	
Anch State Office Building	400.0	400.0	200.0	200.0	0.0	-200.0	-50.0 %	0.0	
AK Gasline Development Corp	15,640.6	31.1	1,126.3	1,126.3	0.0	1,095.2	>999 %	0.0	
Appropriation Total	107,342.4	92,847.1	89,782.3	89,782.3	0.0	-3,064.8	-3.3 %	0.0	
Permanent Fund Corporation									
APFC Operations	10,307.7	10,292.0	10,806.0	10,639.0	0.0	347.0	3.4 %	-167.0	-1.5 %
Appropriation Total	10,307.7	10,292.0	10,806.0	10,639.0	0.0	347.0	3.4 %	-167.0	-1.5 %
PFC Custody and Management Fee									
APFC Custody and Mgt Fees	76,175.0	76,175.0	90,300.0	95,300.0	0.0	19,125.0	25.1 %	5,000.0	5.5 %
Appropriation Total	76,175.0	76,175.0	90,300.0	95,300.0	0.0	19,125.0	25.1 %	5,000.0	5.5 %
Agency Total	310,444.7	286,812.3	303,533.3	308,366.3	0.0	21,554.0	7.5 %	4,833.0	1.6 %
Funding Summary									
Unrestricted General (UGF)	51,912.8	27,110.4	30,302.8	30,302.8	0.0	3,192.4	11.8 %	0.0	
Designated General (DGF)	9,074.7	9,256.5	9,256.5	9,256.5	0.0	0.0		0.0	
Federal Receipts (Fed)	77,748.5	77,971.4	73,935.2	73,935.2	0.0	-4,036.2	-5.2 %	0.0	
Other Non-Duplicated (OtnDp)	163,621.6	164,190.7	179,040.5	183,873.5	0.0	19,682.8	12.0 %	4,833.0	2.7 %
Other Duplicated (OtDp)	8,087.1	8,283.3	10,998.3	10,998.3	0.0	2,715.0	32.8 %	0.0	

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

Allocation	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm
Administration and Support								
Commissioner's Office	1,971.1	2,023.1	2,023.1	2,023.1	0.0	0.0		0.0
Contracting and Appeals	317.9	329.0	329.0	329.0	0.0	0.0		0.0
EE & Civil Rights	1,074.1	1,105.3	1,130.3	1,130.3	0.0	25.0	2.3 %	0.0
Internal Review	1,073.1	1,100.6	1,100.6	1,100.6	0.0	0.0		0.0
Transportation Mgmt & Security	1,256.1	1,288.2	1,288.2	1,288.2	0.0	0.0		0.0
Statewide Admin Services	5,148.4	5,448.7	5,448.7	5,448.7	0.0	0.0		0.0
Statewide Information Systems	4,216.6	4,335.1	4,335.1	4,335.1	0.0	0.0		0.0
Leased Facilities	2,356.1	2,389.8	2,389.8	2,389.8	0.0	0.0		0.0
Human Resources	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0		0.0
Statewide Procurement	1,384.2	1,363.1	1,363.1	1,363.1	0.0	0.0		0.0
Central Support Services	1,103.8	1,146.7	1,146.7	1,146.7	0.0	0.0		0.0
Northern Support Services	1,440.8	1,487.2	1,487.2	1,487.2	0.0	0.0		0.0
Southeast Support Services	898.4	1,339.7	1,339.7	1,339.7	0.0	0.0		0.0
Statewide Aviation	3,014.5	3,090.5	3,090.5	3,090.5	0.0	0.0		0.0
Int Airport Systems Office	860.3	884.0	884.0	884.0	0.0	0.0		0.0
Program Development	4,891.1	5,110.5	5,255.6	5,255.6	0.0	145.1	2.8 %	0.0
Central Region Planning	1,929.4	2,046.9	2,046.9	2,046.9	0.0	0.0		0.0
Northern Region Planning	1,882.8	1,921.6	1,921.6	1,921.6	0.0	0.0		0.0
Southeast Region Planning	633.6	672.8	672.8	672.8	0.0	0.0		0.0
Measurement Standards	6,930.6	7,152.0	7,229.7	7,229.7	0.0	77.7	1.1 %	0.0
Appropriation Total	45,046.8	46,898.7	47,146.5	47,146.5	0.0	247.8	0.5 %	0.0
Design, Engineering & Constr.								
Statewide Public Facilities	4,349.3	4,419.0	4,419.0	4,419.0	0.0	0.0		0.0
Stwd Design & Engineering Svcs	9,958.2	10,195.0	10,195.0	10,195.0	0.0	0.0		0.0
Harbor Program Development	578.6	597.6	597.6	597.6	0.0	0.0		0.0
Central Design & Eng Svcs	20,870.5	21,742.7	21,742.7	21,742.7	0.0	0.0		0.0
Northern Design & Eng Svcs	16,865.5	17,246.4	17,246.4	17,246.4	0.0	0.0		0.0
Southeast Design & Eng Svcs	10,228.4	10,671.0	10,671.0	10,671.0	0.0	0.0		0.0
Central Construction & CIP	19,441.1	20,163.2	20,163.2	20,163.2	0.0	0.0		0.0

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

Allocation	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Design, Engineering & Constr. (continued)									
Northern Construction & CIP	16,273.4	16,742.2	16,742.2	16,742.2	0.0	0.0		0.0	
Southeast Region Construction	8,094.3	8,043.8	8,043.8	8,043.8	0.0	0.0		0.0	
Knik Arm Bridge/Toll Authority	1,348.4	1,388.7	1,388.7	1,388.7	0.0	0.0		0.0	
Appropriation Total	108,007.7	111,209.6	111,209.6	111,209.6	0.0	0.0		0.0	
State Equipment Fleet									
State Equipment Fleet	30,102.8	30,736.4	30,736.4	30,736.4	0.0	0.0		0.0	
Appropriation Total	30,102.8	30,736.4	30,736.4	30,736.4	0.0	0.0		0.0	
Highways/Aviation & Facilities									
Central Region Facilities	8,240.4	8,275.4	8,607.9	8,676.0	0.0	400.6	4.8 %	68.1	0.8 %
Northern Region Facilities	13,575.0	13,602.3	13,686.3	13,947.6	0.0	345.3	2.5 %	261.3	1.9 %
Southeast Region Facilities	1,472.5	1,485.7	1,497.7	1,497.7	0.0	12.0	0.8 %	0.0	
Traffic Signal Management	1,682.2	1,682.2	1,705.2	1,705.2	0.0	23.0	1.4 %	0.0	
Central Highways and Aviation	53,579.2	53,822.2	56,373.7	56,987.8	10.0	3,165.6	5.9 %	614.1	1.1 %
Northern Highways & Aviation	69,441.9	69,548.7	71,770.2	72,875.3	0.0	3,326.6	4.8 %	1,105.1	1.5 %
Southeast Highways & Aviation	16,079.0	16,358.3	16,720.7	17,029.9	0.0	671.6	4.1 %	309.2	1.8 %
Whittier Access and Tunnel	4,371.3	4,377.6	4,487.2	4,487.2	0.0	109.6	2.5 %	0.0	
Appropriation Total	168,441.5	169,152.4	174,848.9	177,206.7	10.0	8,054.3	4.8 %	2,357.8	1.3 %
International Airports									
AIA Administration	7,780.5	7,930.1	7,930.1	7,930.1	0.0	0.0		0.0	
AIA Facilities	20,376.3	20,844.4	20,844.4	20,844.4	0.0	0.0		0.0	
AIA Field & Equipment Maint	12,352.4	12,718.2	12,718.2	12,718.2	0.0	0.0		0.0	
AIA Operations	5,484.6	5,581.0	5,581.0	5,581.0	0.0	0.0		0.0	
AIA Safety	11,189.3	11,202.1	11,453.4	11,453.4	0.0	251.3	2.2 %	0.0	
FIA Administration	1,830.5	1,865.8	1,865.8	1,865.8	0.0	0.0		0.0	
FIA Facilities	3,262.8	3,347.4	3,347.4	3,347.4	0.0	0.0		0.0	
FIA Field & Equipment Maint	3,696.5	3,807.2	3,807.2	3,807.2	0.0	0.0		0.0	

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

Allocation	[1] 11MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
International Airports (continued)									
FIA Operations	1,269.4	1,305.3	1,305.3	1,305.3	0.0	0.0		0.0	
FIA Safety	4,452.4	4,475.8	4,586.3	4,586.3	0.0	110.5	2.5 %	0.0	
Appropriation Total	71,694.7	73,077.3	73,439.1	73,439.1	0.0	361.8	0.5 %	0.0	
Marine Highway System									
Marine Vessel Operations	108,403.9	105,782.1	111,689.3	111,689.3	0.0	5,907.2	5.6 %	0.0	
Marine Vessel Fuel	27,979.8	18,968.1	20,522.8	26,056.3	0.0	7,088.2	37.4 %	5,533.5	27.0 %
Marine Engineering	3,512.5	3,587.7	3,587.7	3,587.7	0.0	0.0		0.0	
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0		0.0	
Reservations and Marketing	2,854.7	2,944.2	2,944.2	2,944.2	0.0	0.0		0.0	
Marine Shore Operations	7,563.5	7,739.7	7,769.7	7,769.7	0.0	30.0	0.4 %	0.0	
Vessel Operations Management	4,141.0	4,273.5	4,273.5	4,273.5	0.0	0.0		0.0	
Appropriation Total	156,103.2	144,943.1	152,435.0	157,968.5	0.0	13,025.4	9.0 %	5,533.5	3.6 %
Agency Total	579,396.7	576,017.5	589,815.5	597,706.8	10.0	21,689.3	3.8 %	7,891.3	1.3 %
Funding Summary									
Unrestricted General (UGF)	265,396.5	254,178.8	263,224.1	265,817.0	10.0	11,638.2	4.6 %	2,592.9	1.0 %
Designated General (DGF)	62,583.9	63,349.8	69,301.6	73,194.7	0.0	9,844.9	15.5 %	3,893.1	5.6 %
Federal Receipts (Fed)	3,957.2	3,972.9	3,957.8	3,972.9	0.0	0.0		15.1	0.4 %
Other Non-Duplicated (OtnDp)	75,659.0	77,172.3	77,583.8	77,099.4	0.0	-72.9	-0.1 %	-484.4	-0.6 %
Other Duplicated (OtDp)	171,800.1	177,343.7	175,748.2	177,622.8	0.0	279.1	0.2 %	1,874.6	1.1 %

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

Numbers and Language

Agency: University of Alaska

Allocation	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Budget Reductions/Additions									
System Reductions/Additions	12,434.6	10,949.6	32,772.2	37,269.1	0.0	26,319.5	240.4 %	4,496.9	13.7 %
Appropriation Total	12,434.6	10,949.6	32,772.2	37,269.1	0.0	26,319.5	240.4 %	4,496.9	13.7 %
Statewide Programs & Services									
Statewide Services	36,480.3	36,633.4	36,641.9	36,625.9	0.0	-7.5		-16.0	
Office of Info Technology	19,801.4	20,047.5	20,297.5	20,297.5	0.0	250.0	1.2 %	0.0	
Systemwide Education/Outreach	10,868.6	10,958.1	10,949.1	10,949.1	0.0	-9.0	-0.1 %	0.0	
Appropriation Total	67,150.3	67,639.0	67,888.5	67,872.5	0.0	233.5	0.3 %	-16.0	
Univ of Alaska Anchorage									
Anchorage Campus	247,153.3	248,612.4	251,797.6	251,318.7	0.0	2,706.3	1.1 %	-478.9	-0.2 %
Kenai Peninsula College	11,950.8	12,073.6	12,083.2	12,066.9	0.0	-6.7	-0.1 %	-16.3	-0.1 %
Kodiak College	4,354.0	4,403.0	4,406.0	4,403.0	0.0	0.0		-3.0	-0.1 %
Matanuska-Susitna College	9,161.3	9,276.3	9,287.6	9,271.8	0.0	-4.5		-15.8	-0.2 %
Prince Wm Sound Comm College	7,020.9	7,113.6	7,110.3	7,106.2	0.0	-7.4	-0.1 %	-4.1	-0.1 %
Appropriation Total	279,640.3	281,478.9	284,684.7	284,166.6	0.0	2,687.7	1.0 %	-518.1	-0.2 %
Small Business Development Ctr									
Small Business Development Ctr	2,641.2	2,641.2	2,641.2	2,641.2	0.0	0.0		0.0	
Appropriation Total	2,641.2	2,641.2	2,641.2	2,641.2	0.0	0.0		0.0	
Univ of Alaska Fairbanks									
Fairbanks Campus	241,111.5	243,606.9	245,099.4	244,889.4	0.0	1,282.5	0.5 %	-210.0	-0.1 %
Fairbanks Organized Research	136,911.3	138,530.7	139,102.6	138,530.7	0.0	0.0		-571.9	-0.4 %
Appropriation Total	378,022.8	382,137.6	384,202.0	383,420.1	0.0	1,282.5	0.3 %	-781.9	-0.2 %
UA Community Campuses									
Bristol Bay Campus	3,650.9	3,710.1	3,709.1	3,706.0	0.0	-4.1	-0.1 %	-3.1	-0.1 %
Chukchi Campus	2,248.4	2,279.7	2,284.0	2,279.7	0.0	0.0		-4.3	-0.2 %
College of Rural & Comm Dev	13,516.6	13,920.9	13,939.2	13,917.4	0.0	-3.5		-21.8	-0.2 %

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

Numbers and Language

Agency: University of Alaska

Allocation	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
UA Community Campuses (continued)									
Interior-Aleutians Campus	5,274.7	5,338.3	5,333.7	5,330.4	0.0	-7.9	-0.1 %	-3.3	-0.1 %
Kuskokwim Campus	6,485.9	6,566.1	6,565.2	6,563.3	0.0	-2.8		-1.9	
Northwest Campus	2,896.1	2,942.8	2,941.5	2,940.1	0.0	-2.7	-0.1 %	-1.4	
UAF Community and Tech College	12,251.1	12,376.9	12,395.3	12,365.6	0.0	-11.3	-0.1 %	-29.7	-0.2 %
Cooperative Extension Service	10,493.0	10,644.7	10,731.0	10,644.7	0.0	0.0		-86.3	-0.8 %
Appropriation Total	56,816.7	57,779.5	57,899.0	57,747.2	0.0	-32.3	-0.1 %	-151.8	-0.3 %
Univ of Alaska Southeast									
Juneau Campus	42,855.4	43,421.5	43,502.3	43,422.8	0.0	1.3		-79.5	-0.2 %
Ketchikan Campus	4,997.8	5,056.9	5,001.5	4,998.3	0.0	-58.6	-1.2 %	-3.2	-0.1 %
Sitka Campus	7,295.6	7,387.5	7,393.5	7,565.4	0.0	177.9	2.4 %	171.9	2.3 %
Appropriation Total	55,148.8	55,865.9	55,897.3	55,986.5	0.0	120.6	0.2 %	89.2	0.2 %
Agency Total	851,854.7	858,491.7	885,984.9	889,103.2	0.0	30,611.5	3.6 %	3,118.3	0.4 %
Funding Summary									
Unrestricted General (UGF)	337,388.4	341,625.4	345,376.5	346,680.5	0.0	5,055.1	1.5 %	1,304.0	0.4 %
Designated General (DGF)	305,521.6	309,614.8	317,655.4	319,134.7	0.0	9,519.9	3.1 %	1,479.3	0.5 %
Federal Receipts (Fed)	132,798.7	132,798.7	137,578.7	137,953.7	0.0	5,155.0	3.9 %	375.0	0.3 %
Other Non-Duplicated (OtnDp)	1,693.2	0.0	1,481.5	1,481.5	0.0	1,481.5	>999 %	0.0	
Other Duplicated (Otdp)	74,452.8	74,452.8	83,892.8	83,852.8	0.0	9,400.0	12.6 %	-40.0	

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

Numbers and Language

Agency: Alaska Court System

Allocation	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Alaska Court System									
Appellate Courts	6,718.4	6,800.6	6,879.1	6,806.9	0.0	6.3	0.1 %	-72.2	-1.0 %
Trial Courts	76,200.7	78,141.0	81,657.5	80,761.2	1,015.6	2,620.2	3.4 %	-896.3	-1.1 %
Administration and Support	9,875.9	10,208.5	10,519.0	10,320.3	0.0	111.8	1.1 %	-198.7	-1.9 %
Appropriation Total	92,795.0	95,150.1	99,055.6	97,888.4	1,015.6	2,738.3	2.9 %	-1,167.2	-1.2 %
Therapeutic Courts									
Therapeutic Courts	4,619.7	3,547.0	4,896.6	4,976.5	0.0	1,429.5	40.3 %	79.9	1.6 %
Appropriation Total	4,619.7	3,547.0	4,896.6	4,976.5	0.0	1,429.5	40.3 %	79.9	1.6 %
Commission on Judicial Conduct									
Commission on Judicial Conduct	381.4	388.6	388.6	388.6	0.0	0.0		0.0	
Appropriation Total	381.4	388.6	388.6	388.6	0.0	0.0		0.0	
Judicial Council									
Judicial Council	1,087.7	1,116.6	1,116.6	1,096.6	23.2	-20.0	-1.8 %	-20.0	-1.8 %
Appropriation Total	1,087.7	1,116.6	1,116.6	1,096.6	23.2	-20.0	-1.8 %	-20.0	-1.8 %
Agency Total	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 %
Funding Summary									
Unrestricted General (UGF)	94,841.3	97,254.2	101,439.1	100,050.5	1,038.8	2,796.3	2.9 %	-1,388.6	-1.4 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0		0.0	
Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0		0.0	
Other Non-Duplicated (OtnDp)	1,179.4	85.0	955.2	994.3	0.0	909.3	>999 %	39.1	4.1 %
Other Duplicated (Otdp)	669.5	669.5	869.5	1,111.7	0.0	442.2	66.0 %	242.2	27.9 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [2] Adj Base to ConfComm</u>		<u>[4] - [3] GovAmd+ to ConfComm</u>	
Budget and Audit Committee									
Legislative Audit	4,744.8	4,900.3	4,900.3	4,900.3	0.0	0.0		0.0	
Legislative Finance	8,440.5	8,632.3	8,632.3	8,632.3	0.0	0.0		0.0	
Committee Expenses	6,489.5	5,702.6	5,702.6	4,703.9	0.0	-998.7	-17.5 %	-998.7	-17.5 %
LEG State Facilities Rent	215.2	215.2	215.2	215.2	0.0	0.0		0.0	
Appropriation Total	19,890.0	19,450.4	19,450.4	18,451.7	0.0	-998.7	-5.1 %	-998.7	-5.1 %
Legislative Council									
Salaries and Allowances	6,584.9	6,701.6	6,701.6	7,450.9	0.0	749.3	11.2 %	749.3	11.2 %
Administrative Services	12,831.2	13,169.8	13,169.8	13,148.0	0.0	-21.8	-0.2 %	-21.8	-0.2 %
Session Expenses	9,702.1	9,953.0	9,953.0	9,953.0	0.0	0.0		0.0	
Council and Subcommittees	2,296.8	1,320.9	2,312.9	1,395.9	0.0	75.0	5.7 %	-917.0	-39.6 %
Legal and Research Services	4,118.3	4,249.3	4,249.3	4,249.3	0.0	0.0		0.0	
Select Committee on Ethics	231.8	238.3	238.3	238.3	0.0	0.0		0.0	
Office of Victims Rights	935.1	963.7	963.7	963.7	0.0	0.0		0.0	
Ombudsman	1,097.1	1,131.4	1,131.4	1,131.4	0.0	0.0		0.0	
Appropriation Total	37,797.3	37,728.0	38,720.0	38,530.5	0.0	802.5	2.1 %	-189.5	-0.5 %
Legislative Operating Budget									
Legislative Operating Budget	11,983.4	12,363.4	12,363.4	12,352.4	0.0	-11.0	-0.1 %	-11.0	-0.1 %
Appropriation Total	11,983.4	12,363.4	12,363.4	12,352.4	0.0	-11.0	-0.1 %	-11.0	-0.1 %
Agency Total	69,670.7	69,541.8	70,533.8	69,334.6	0.0	-207.2	-0.3 %	-1,199.2	-1.7 %
Funding Summary									
Unrestricted General (UGF)	68,472.8	68,343.9	69,429.0	68,883.5	0.0	539.6	0.8 %	-545.5	-0.8 %
Designated General (DGF)	784.9	784.9	691.8	71.6	0.0	-713.3	-90.9 %	-620.2	-89.7 %
Other Duplicated (OtDp)	413.0	413.0	413.0	379.5	0.0	-33.5	-8.1 %	-33.5	-8.1 %

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

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [2]</u> <u>Adj Base to ConfComm</u>		<u>[4] - [3]</u> <u>GovAmd+ to ConfComm</u>	
Fuel Branch-wide Unallocated									
Fuel Branch-Wide Unallocated	14,500.0	14,500.0	33,000.0	31,000.0	0.0	16,500.0	113.8 %	-2,000.0	-6.1 %
Appropriation Total	14,500.0	14,500.0	33,000.0	31,000.0	0.0	16,500.0	113.8 %	-2,000.0	-6.1 %
Agency Total	14,500.0	14,500.0	33,000.0	31,000.0	0.0	16,500.0	113.8 %	-2,000.0	-6.1 %
Funding Summary									
Unrestricted General (UGF)	14,500.0	14,500.0	33,000.0	31,000.0	0.0	16,500.0	113.8 %	-2,000.0	-6.1 %

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

Numbers and Language

Agency: Debt Service

Allocation	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm
Debt Service								
AK Clean Water Revenue Bonds	2,710.0	2,710.0	2,448.8	2,448.8	0.0	-261.2	-9.6 %	0.0
AK Drinking Water Revenue Bond	2,973.2	2,973.2	2,724.6	2,724.6	0.0	-248.6	-8.4 %	0.0
Capital Project Debt Reimb	5,707.3	5,707.3	6,071.0	6,071.0	0.0	363.7	6.4 %	0.0
Certificates of Participation	8,009.5	8,009.5	7,986.2	7,986.2	0.0	-23.3	-0.3 %	0.0
Dept of Admin Obligations	11,878.6	11,878.6	6,770.5	6,770.5	0.0	-5,108.1	-43.0 %	0.0
General Obligation Bonds	58,760.1	58,760.1	94,188.5	94,188.5	0.0	35,428.4	60.3 %	0.0
Int Airport Revenue Bonds	50,047.9	50,047.9	41,571.5	41,571.5	0.0	-8,476.4	-16.9 %	0.0
Muni Jail Construction Reimb	17,816.5	17,816.5	22,934.1	22,934.1	0.0	5,117.6	28.7 %	0.0
School Debt Reimbursement	106,258.5	106,258.5	108,145.6	108,145.6	0.0	1,887.1	1.8 %	0.0
Sport Fish Hatchery Bonds	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0		0.0
Appropriation Total	271,661.6	271,661.6	300,340.8	300,340.8	0.0	28,679.2	10.6 %	0.0
Agency Total	271,661.6	271,661.6	300,340.8	300,340.8	0.0	28,679.2	10.6 %	0.0
Funding Summary								
Unrestricted General (UGF)	171,517.0	171,517.0	206,861.9	206,861.9	0.0	35,344.9	20.6 %	0.0
Designated General (DGF)	21,200.0	21,200.0	21,600.0	21,600.0	0.0	400.0	1.9 %	0.0
Federal Receipts (Fed)	12,353.3	12,353.3	12,978.7	12,978.7	0.0	625.4	5.1 %	0.0
Other Non-Duplicated (OtnDp)	52,369.1	52,369.1	43,119.8	43,119.8	0.0	-9,249.3	-17.7 %	0.0
Other Duplicated (Otdp)	14,222.2	14,222.2	15,780.4	15,780.4	0.0	1,558.2	11.0 %	0.0

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

Numbers and Language

Agency: Fund Capitalization

Allocation	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Fund Capitalization (OpSys)									
Children's Trust Grant Account	0.0	0.0	425.5	425.5	0.0	425.5	>999 %	0.0	
Crime Victim Comp Fund	21.0	21.0	27.1	1,675.7	0.0	1,654.7	>999 %	1,648.6	>999 %
Disaster Relief Fund	16,500.0	16,500.0	16,500.0	16,500.0	0.0	0.0		0.0	
Local Government Support	60,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0		0.0	
Oil and Gas Tax Credit Fund	430,000.0	430,000.0	400,000.0	400,000.0	0.0	-30,000.0	-7.0 %	0.0	
Trauma Care Fund	2,500.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	509,021.0	506,521.0	476,952.6	478,601.2	0.0	-27,919.8	-5.5 %	1,648.6	0.3 %
Caps spent as duplicated funds									
Alaska Clean Water Fund 1075	15,660.0	15,660.0	14,145.0	14,145.0	0.0	-1,515.0	-9.7 %	0.0	
AK Water Fund 1100	13,092.2	13,092.2	12,080.0	12,080.0	0.0	-1,012.2	-7.7 %	0.0	
Election Fund 1185	2,975.0	0.0	100.0	100.0	0.0	100.0	>999 %	0.0	
Appropriation Total	31,727.2	28,752.2	26,325.0	26,325.0	0.0	-2,427.2	-8.4 %	0.0	
Agency Total	540,748.2	535,273.2	503,277.6	504,926.2	0.0	-30,347.0	-5.7 %	1,648.6	0.3 %
Funding Summary									
Unrestricted General (UGF)	501,550.0	497,500.0	467,500.0	467,500.0	0.0	-30,000.0	-6.0 %	0.0	
Designated General (DGF)	21.0	21.0	426.4	2,075.0	0.0	2,054.0	>999 %	1,648.6	386.6 %
Federal Receipts (Fed)	33,514.2	32,089.2	30,171.6	30,171.6	0.0	-1,917.6	-6.0 %	0.0	
Other Non-Duplicated (OtnDp)	0.0	0.0	26.2	26.2	0.0	26.2	>999 %	0.0	
Other Duplicated (Otdp)	5,663.0	5,663.0	5,153.4	5,153.4	0.0	-509.6	-9.0 %	0.0	

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

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Allocation	[1] 11MgtPIn	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm
Direct PERS								
School District PERS	25,218.6	25,218.6	37,201.6	37,201.6	0.0	11,983.0	47.5 %	0.0
Direct PERS	140,622.6	140,622.6	205,407.8	205,407.8	0.0	64,785.2	46.1 %	0.0
Appropriation Total	165,841.2	165,841.2	242,609.4	242,609.4	0.0	76,768.2	46.3 %	0.0
Direct TRS								
School District TRS	175,416.7	175,416.7	216,235.1	216,235.1	0.0	40,818.4	23.3 %	0.0
Direct TRS	15,433.6	15,433.6	18,282.2	18,282.2	0.0	2,848.6	18.5 %	0.0
Appropriation Total	190,850.3	190,850.3	234,517.3	234,517.3	0.0	43,667.0	22.9 %	0.0
Direct Military								
Direct Military	84.2	84.2	13.4	13.4	0.0	-70.8	-84.1 %	0.0
Appropriation Total	84.2	84.2	13.4	13.4	0.0	-70.8	-84.1 %	0.0
Direct JRS								
Direct JRS	789.0	789.0	2,331.7	2,331.7	0.0	1,542.7	195.5 %	0.0
Appropriation Total	789.0	789.0	2,331.7	2,331.7	0.0	1,542.7	195.5 %	0.0
Agency Total	357,564.7	357,564.7	479,471.8	479,471.8	0.0	121,907.1	34.1 %	0.0
Funding Summary								
Unrestricted General (UGF)	357,564.7	357,564.7	479,471.8	479,471.8	0.0	121,907.1	34.1 %	0.0

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

Numbers and Language

Agency: Special Appropriations

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [2] Adj Base to ConfComm</u>		<u>[4] - [3] GovAmd+ to ConfComm</u>
Special Appropriations								
Resource Rebate	4,526.9	4,526.9	0.0	0.0	0.0	-4,526.9	-100.0 %	0.0
Judgments,Claims&Settlements	1,200.0	0.0	1,200.0	1,200.0	0.0	1,200.0	>999 %	0.0
Appropriation Total	5,726.9	4,526.9	1,200.0	1,200.0	0.0	-3,326.9	-73.5 %	0.0
Agency Total	5,726.9	4,526.9	1,200.0	1,200.0	0.0	-3,326.9	-73.5 %	0.0
Funding Summary								
Unrestricted General (UGF)	5,726.9	4,526.9	1,200.0	1,200.0	0.0	-3,326.9	-73.5 %	0.0

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

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 11MgtPIn	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Designated Savings (UGF)									
Public Education Fund	16,660.2	16,660.2	16,324.3	-33,337.0	11,731.5	-49,997.2	-300.1 %	-49,661.3	-304.2 %
Railbelt Energy Fund 1012	0.0	0.0	-65,731.1	0.0	0.0	0.0		65,731.1	-100.0 %
Appropriation Total	16,660.2	16,660.2	-49,406.8	-33,337.0	11,731.5	-49,997.2	-300.1 %	16,069.8	-32.5 %
Undesignated Savings (UGF)									
Capital Income Fund 1197	3,000.0	3,000.0	22,000.0	22,000.0	0.0	19,000.0	633.3 %	0.0	
AHFC Subsidiary Fund 1213	0.0	0.0	-292,342.1	0.0	0.0	0.0		292,342.1	-100.0 %
Permanent Fund Principal	501,000.0	501,000.0	922,000.0	922,000.0	0.0	421,000.0	84.0 %	0.0	
Appropriation Total	504,000.0	504,000.0	651,657.9	944,000.0	0.0	440,000.0	87.3 %	292,342.1	44.9 %
OpSys DGF Transfers (non-add)									
Alaska Children's Trust 1099	35.0	35.0	0.0	0.0	0.0	-35.0	-100.0 %	0.0	
Bulk Fuel RLF 1074	45.0	45.0	50.0	50.0	0.0	5.0	11.1 %	0.0	
Civil Legal Services Fund	0.0	0.0	0.0	120.0	0.0	120.0	>999 %	120.0	>999 %
Oil & Haz Sub Prevent 1052	11,609.5	11,609.5	11,100.0	11,100.0	0.0	-509.5	-4.4 %	0.0	
Oil & Haz Sub Response 1052	2,130.0	2,130.0	2,475.0	2,475.0	0.0	345.0	16.2 %	0.0	
PFD Fund 1050 et al	696,000.0	696,000.0	524,000.0	524,000.0	0.0	-172,000.0	-24.7 %	0.0	
Appropriation Total	709,819.5	709,819.5	537,625.0	537,745.0	0.0	-172,074.5	-24.2 %	120.0	
OpSys Other Transfers(non-add)									
Fish and Game Fund 1024	2,094.9	2,094.9	2,161.7	2,161.7	0.0	66.8	3.2 %	0.0	
F&G Revenue Bond Redemp Fund	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0		0.0	
Grp Health&Life Benefits 1017	54.1	54.1	0.0	0.0	0.0	-54.1	-100.0 %	0.0	
Muni Bond Bank Reserve Fund	819.8	819.8	50.0	50.0	0.0	-769.8	-93.9 %	0.0	
Appropriation Total	9,968.8	9,968.8	9,211.7	9,211.7	0.0	-757.1	-7.6 %	0.0	
Agency 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 %

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

Numbers and Language

Agency: Fund Transfers

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [2]</u> Adj Base to ConfComm		<u>[4] - [3]</u> GovAmd+ to ConfComm	
Funding Summary									
Unrestricted General (UGF)	1,227,214.3	1,227,214.3	1,136,151.1	1,444,683.0	11,731.5	217,468.7	17.7 %	308,531.9	27.2 %
Designated General (DGF)	3,734.6	3,734.6	4,175.0	4,175.0	0.0	440.4	11.8 %	0.0	
Other Non-Duplicated (OtnDp)	9,499.6	9,499.6	8,761.7	8,761.7	0.0	-737.9	-7.8 %	0.0	

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.