

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

Allocation	[1] 11MgtPIn	[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	449.7	462.9	550.4	512.9	0.0	50.0	10.8 %	-37.5	-6.8 %
DOA Leases	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0		0.0	
Office of the Commissioner	357.1	367.7	382.4	1,695.9	0.0	1,328.2	361.2 %	1,313.5	343.5 %
Administrative Services	125.1	113.4	203.3	113.4	0.0	0.0		-89.9	-44.2 %
DOA Info Tech Support	65.0	58.9	106.2	58.9	0.0	0.0		-47.3	-44.5 %
Finance	6,223.9	6,472.6	6,614.6	6,585.1	0.0	112.5	1.7 %	-29.5	-0.4 %
E-Travel	7.7	7.9	24.6	7.9	0.0	0.0		-16.7	-67.9 %
Personnel	1,843.3	1,938.1	2,591.8	1,938.1	0.0	0.0		-653.7	-25.2 %
Labor Relations	1,208.1	1,258.3	1,258.3	1,258.3	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	604.4	619.0	629.2	619.0	0.0	0.0		-10.2	-1.6 %
Central Mail	31.8	32.3	32.3	32.3	0.0	0.0		0.0	
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	0.0		0.0	
Retirement and Benefits	0.1	0.1	0.1	0.1	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	204.3	204.3	204.3	204.3	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	14,515.3	14,983.6	16,045.6	16,465.1	0.0	1,481.5	9.9 %	419.5	2.6 %
Leases									
Lease Administration	87.3	89.8	126.9	89.8	0.0	0.0		-37.1	-29.2 %
Appropriation Total	87.3	89.8	126.9	89.8	0.0	0.0		-37.1	-29.2 %
State Owned Facilities									
Facilities	800.7	803.4	803.4	803.4	0.0	0.0		0.0	
Facilities Administration	18.8	19.7	19.7	19.7	0.0	0.0		0.0	
NPBF Facilities	621.2	604.7	684.7	665.2	0.0	60.5	10.0 %	-19.5	-2.8 %
Appropriation Total	1,440.7	1,427.8	1,507.8	1,488.3	0.0	60.5	4.2 %	-19.5	-1.3 %

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Admin State Facilities Rent									
Admin State Facilities Rent	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0		0.0	
Appropriation Total	1,468.6	1,468.6	1,468.6	1,468.6	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	1,598.9	1,618.5	2,117.0	1,610.8	0.0	-7.7	-0.5 %	-506.2	-23.9 %
Appropriation Total	8,457.2	8,577.8	9,076.3	8,420.1	0.0	-157.7	-1.8 %	-656.2	-7.2 %
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	847.3	847.3	847.3	847.3	0.0	0.0		0.0	
Appropriation Total	4,548.5	4,548.5	4,548.5	4,948.5	0.0	400.0	8.8 %	400.0	8.8 %
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	
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	5,612.2	5,702.2	6,353.8	6,253.8	0.0	551.6	9.7 %	-100.0	-1.6 %
Appropriation Total	5,612.2	5,702.2	6,353.8	6,253.8	0.0	551.6	9.7 %	-100.0	-1.6 %

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Agency: Department of Administration

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						<u>Adj Base to ConfComm</u>		<u>GovAmd+ to ConfComm</u>	
Legal & Advocacy Services									
Office of Public Advocacy	21,511.8	21,954.4	21,967.2	22,021.1	232.4	66.7	0.3 %	53.9	0.2 %
Public Defender Agency	22,264.7	22,959.8	22,959.8	23,132.0	232.4	172.2	0.8 %	172.2	0.8 %
Appropriation Total	43,776.5	44,914.2	44,927.0	45,153.1	464.8	238.9	0.5 %	226.1	0.5 %
Violent Crimes Comp Board									
Violent Crimes Comp Board	1,890.8	1,904.0	1,655.9	0.0	0.0	-1,904.0	-100.0 %	-1,655.9	-100.0 %
Appropriation Total	1,890.8	1,904.0	1,655.9	0.0	0.0	-1,904.0	-100.0 %	-1,655.9	-100.0 %
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	14,911.9	15,473.7	15,473.7	15,473.7	0.0	0.0		0.0	
Appropriation Total	14,911.9	15,473.7	15,473.7	15,473.7	0.0	0.0		0.0	
Agency Total	100,613.2	102,959.2	105,053.1	103,630.0	464.8	670.8	0.7 %	-1,423.1	-1.4 %
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 %

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Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Executive Administration									
Commissioner's Office	1,602.3	105.0	105.0	105.0	0.0	0.0		0.0	
Administrative Services	1,305.4	1,364.4	1,364.4	1,364.4	0.0	0.0		0.0	
Appropriation Total	2,907.7	1,469.4	1,469.4	1,469.4	0.0	0.0		0.0	
Economic Development									
Economic Development	2,772.0	7,657.2	8,420.4	3,366.6	0.0	-4,290.6	-56.0 %	-5,053.8	-60.0 %
Appropriation Total	2,772.0	7,657.2	8,420.4	3,366.6	0.0	-4,290.6	-56.0 %	-5,053.8	-60.0 %
Community and Regional Affairs									
Community & Regional Affairs	13,053.9	7,320.1	6,817.1	7,417.1	0.0	97.0	1.3 %	600.0	8.8 %
Appropriation Total	13,053.9	7,320.1	6,817.1	7,417.1	0.0	97.0	1.3 %	600.0	8.8 %
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	4,812.2	0.0	0.0	4,965.6	0.0	4,965.6	>999 %	4,965.6	>999 %
Appropriation Total	4,812.2	0.0	0.0	4,965.6	0.0	4,965.6	>999 %	4,965.6	>999 %
Alaska Energy Authority									
AEA Rural Energy Operations	1,429.5	1,619.4	1,919.4	1,919.4	0.0	300.0	18.5 %	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	3,245.5	3,151.9	3,151.9	3,151.9	0.0	0.0		0.0	
Appropriation Total	41,075.7	41,172.0	39,512.0	39,512.0	0.0	-1,660.0	-4.0 %	0.0	

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Agency: Department of Commerce, Community and Economic 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>	
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	13,715.4	13,787.0	13,787.0	14,824.1	0.0	1,037.1	7.5 %	1,037.1	7.5 %
Appropriation Total	13,715.4	13,787.0	13,787.0	14,824.1	0.0	1,037.1	7.5 %	1,037.1	7.5 %
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	6,836.3	6,820.5	7,020.5	7,020.5	0.0	200.0	2.9 %	0.0	
Appropriation Total	6,836.3	6,820.5	7,020.5	7,020.5	0.0	200.0	2.9 %	0.0	
Corp, Bus & Profess Licensing									
Corp, Bus & Profess Licensing	10,222.0	10,431.9	10,431.9	10,496.9	0.0	65.0	0.6 %	65.0	0.6 %
Appropriation Total	10,222.0	10,431.9	10,431.9	10,496.9	0.0	65.0	0.6 %	65.0	0.6 %
Regulatory Commission of AK									
Regulatory Commission of AK	8,395.2	8,587.8	8,587.8	8,587.8	0.0	0.0		0.0	
Appropriation Total	8,395.2	8,587.8	8,587.8	8,587.8	0.0	0.0		0.0	
DCED State Facilities Rent									
DCED State Facilities Rent	585.0	585.0	585.0	585.0	0.0	0.0		0.0	
Appropriation Total	585.0	585.0	585.0	585.0	0.0	0.0		0.0	
Serve Alaska									
Serve Alaska	248.6	253.2	253.2	253.2	0.0	0.0		0.0	
Appropriation Total	248.6	253.2	253.2	253.2	0.0	0.0		0.0	
Agency Total	117,082.4	104,296.5	109,396.7	111,010.6	0.0	6,714.1	6.4 %	1,613.9	1.5 %

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Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic 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)	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 %

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**Numbers and Language
Fund Groups: General Funds**

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>
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	2,729.3	2,845.0	2,845.0	2,845.0	0.0	0.0	0.0
Information Technology MIS	2,020.6	2,101.0	2,101.0	2,101.0	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	6,649.9	6,889.5	6,889.5	6,889.5	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	217.7	222.3	222.3	222.3	0.0	0.0	0.0
Prison System Expansion	280.8	288.8	288.8	288.8	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	1,349.5	1,300.4	1,437.3	1,437.3	0.0	136.9 10.5 %	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	1,978.1	2,018.2	2,056.1	2,056.1	0.0	37.9 1.9 %	0.0
Point of Arrest	628.7	628.7	628.7	628.7	0.0	0.0	0.0
Anchorage Correctional Complex	21,867.2	22,757.4	23,579.9	23,579.9	0.0	822.5 3.6 %	0.0
Anvil Mtn Correctional Center	5,098.8	5,300.5	5,479.4	5,479.4	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	279.1	285.7	3,892.8	2,685.7	0.0	2,400.0 840.0 %	-1,207.1 -31.0 %
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	8,734.6	8,734.6	0.0	270.0 3.2 %	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	5,472.0	5,702.9	5,886.7	5,886.7	0.0	183.8 3.2 %	0.0

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Agency: Department of Corrections

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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	693.3	706.4	777.0	777.0	0.0	70.6	10.0 %	0.0	
Statewide Probation & Parole	13,725.5	14,203.0	14,203.0	14,203.0	0.0	0.0		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	193,420.3	198,410.0	209,623.4	208,416.3	0.0	10,006.3	5.0 %	-1,207.1	-0.6 %
Inmate Health Care									
Behavioral Health Care	6,582.0	6,750.3	6,756.9	6,756.9	0.0	6.6	0.1 %	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	34,534.3	35,085.1	39,103.2	39,103.2	0.0	4,018.1	11.5 %	0.0	
Offender Habilitation									
Education Programs	497.3	504.8	504.8	504.8	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	2,449.0	2,456.6	2,456.6	2,456.6	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	6,007.7	6,053.5	6,053.5	6,053.5	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	248,336.4	253,622.3	268,853.8	268,186.7	0.0	14,564.4	5.7 %	-667.1	-0.2 %

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Agency: Department of Corrections

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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 %

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Fund Groups: General Funds**

Agency: Department of Education and Early Development

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K-12 Support									
Foundation Program	1,063,183.0	1,061,183.0	1,072,794.2	1,075,458.6	0.0	14,275.6	1.3 %	2,664.4	0.2 %
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	1,138,942.8	1,136,942.8	1,149,140.4	1,151,623.0	1,640.0	14,680.2	1.3 %	2,482.6	0.2 %
Education Support Services									
Executive Administration	813.4	829.9	851.0	832.7	0.0	2.8	0.3 %	-18.3	-2.2 %
Administrative Services	643.0	668.9	689.5	604.5	0.0	-64.4	-9.6 %	-85.0	-12.3 %
Information Services	256.9	263.9	287.2	287.2	0.0	23.3	8.8 %	0.0	
School Finance & Facilities	1,608.6	1,647.4	1,647.4	1,647.4	0.0	0.0		0.0	
Appropriation Total	3,321.9	3,410.1	3,475.1	3,371.8	0.0	-38.3	-1.1 %	-103.3	-3.0 %
Teaching and Learning Support									
Student and School Achievement	10,156.2	10,275.7	10,820.5	10,668.5	500.0	392.8	3.8 %	-152.0	-1.4 %
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	3,900.0	3,900.0	3,900.0	3,150.0	0.0	-750.0	-19.2 %	-750.0	-19.2 %
Teacher Certification	702.2	724.0	724.0	724.0	0.0	0.0		0.0	
Child Nutrition	90.5	94.6	94.6	94.6	0.0	0.0		0.0	
Early Learning Coordination	8,584.7	8,214.6	10,214.6	10,414.6	0.0	2,200.0	26.8 %	200.0	2.0 %
Appropriation Total	25,057.9	24,870.5	27,815.3	27,113.3	500.0	2,242.8	9.0 %	-702.0	-2.5 %
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	703.7	713.5	713.5	801.0	0.0	87.5	12.3 %	87.5	12.3 %
Appropriation Total	986.0	1,003.4	1,003.4	1,090.9	0.0	87.5	8.7 %	87.5	8.7 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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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>	
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	4,112.3	4,170.1	4,170.1	4,221.6	0.0	51.5	1.2 %	51.5	1.2 %
Appropriation Total	4,112.3	4,170.1	4,170.1	4,221.6	0.0	51.5	1.2 %	51.5	1.2 %
State Facilities Maintenance									
EED State Facilities Rent	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0		0.0	
Appropriation Total	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0		0.0	
Alaska Library and Museums									
Library Operations	4,563.4	4,705.2	4,729.2	4,729.2	0.0	24.0	0.5 %	0.0	
Archives	1,017.0	1,059.2	1,059.2	1,059.2	0.0	0.0		0.0	
Museum Operations	1,878.1	1,956.6	1,956.6	1,956.6	0.0	0.0		0.0	
Appropriation Total	7,458.5	7,721.0	7,745.0	7,745.0	0.0	24.0	0.3 %	0.0	
Alaska Postsecondary Education									
Program Admin & Operations	650.0	0.0	1,100.0	3,000.0	0.0	3,000.0	>999 %	1,900.0	172.7 %
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0		0.0	
Appropriation Total	3,614.8	2,964.8	4,064.8	5,964.8	0.0	3,000.0	101.2 %	1,900.0	46.7 %
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	1,185,610.0	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 %
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	

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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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	434.0	449.4	451.0	451.0	5.0	1.6 0.4 %	0.0
Administrative Services	2,603.5	2,695.9	2,695.9	2,695.9	0.0	0.0	0.0
State Support Services	1,818.0	1,818.0	2,053.9	2,053.9	0.0	235.9 13.0 %	0.0
Appropriation Total	4,855.5	4,963.3	5,200.8	5,200.8	5.0	237.5 4.8 %	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	3,772.3	3,907.9	3,921.9	3,921.9	0.0	14.0 0.4 %	0.0
Laboratory Services	1,908.8	1,971.2	2,078.7	2,078.7	0.0	107.5 5.5 %	0.0
Drinking Water	2,246.1	2,318.2	2,387.6	2,387.6	0.0	69.4 3.0 %	0.0
Solid Waste Management	1,928.3	1,998.0	2,047.9	2,047.9	0.0	49.9 2.5 %	0.0
Air Quality Director	261.3	267.7	267.7	267.7	0.0	0.0	0.0
Air Quality	3,153.5	3,245.1	3,465.1	3,310.1	0.0	65.0 2.0 %	-155.0 -4.5 %
Appropriation Total	13,620.0	14,068.6	14,529.4	14,374.4	0.0	305.8 2.2 %	-155.0 -1.1 %
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	3,574.4	3,679.2	3,699.2	3,679.2	0.0	0.0	-20.0 -0.5 %
Industry Prep. & Pipeline Op.	4,090.5	4,203.9	4,203.9	4,203.9	0.0	0.0	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	1,445.0	1,467.6	1,467.6	1,467.6	0.0	0.0	0.0
Appropriation Total	13,534.1	13,910.2	13,930.2	13,910.2	0.0	0.0	-20.0 -0.1 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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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>	
						<u>Adj Base to ConfComm</u>		<u>GovAmd+ to ConfComm</u>	
Water									
Water Quality	10,653.3	10,831.2	11,085.6	10,383.5	20.0	-447.7	-4.1 %	-702.1	-6.3 %
Facility Construction	1,155.7	1,172.2	1,199.1	1,199.1	0.0	26.9	2.3 %	0.0	
Appropriation Total	11,809.0	12,003.4	12,284.7	11,582.6	20.0	-420.8	-3.5 %	-702.1	-5.7 %
 Agency Total	 44,439.0	 45,505.6	 46,505.2	 45,695.8	 25.0	 190.2	 0.4 %	 -809.4	 -1.7 %
 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 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

<u>Allocation</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>GovAmd+ to ConfComm</u>	
Commercial Fisheries									
SE Region Fisheries Mgmt.	7,799.5	8,131.0	8,131.0	8,359.6	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	6,791.9	6,961.6	7,281.8	0.0	489.9	7.2 %	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.	10,530.9	10,819.6	10,819.6	10,819.6	0.0	0.0		0.0	
Comm Fish Special Projects	3,505.5	3,353.4	3,913.8	4,113.8	0.0	760.4	22.7 %	200.0	5.1 %
Appropriation Total	44,479.5	45,911.7	47,041.8	48,277.0	0.0	2,365.3	5.2 %	1,235.2	2.6 %
Sport Fisheries									
Sport Fisheries	4,837.3	4,911.6	5,894.0	5,939.0	0.0	1,027.4	20.9 %	45.0	0.8 %
Sport Fish Hatcheries	0.0	0.0	0.0	46.0	0.0	46.0	>999 %	46.0	>999 %
Appropriation Total	4,837.3	4,911.6	5,894.0	5,985.0	0.0	1,073.4	21.9 %	91.0	1.5 %
Wildlife Conservation									
Wildlife Conservation	5,560.3	5,802.8	6,207.9	6,729.2	0.0	926.4	16.0 %	521.3	8.4 %
W.C. Special Projects	946.5	958.1	1,148.5	998.5	0.0	40.4	4.2 %	-150.0	-13.1 %
Hunter Ed Pub Shooting Ranges	284.8	295.8	295.8	295.8	0.0	0.0		0.0	
Appropriation Total	6,791.6	7,056.7	7,652.2	8,023.5	0.0	966.8	13.7 %	371.3	4.9 %
Administration and Support									
Commissioner's Office	793.6	818.7	841.0	841.0	0.0	22.3	2.7 %	0.0	
Administrative Services	2,748.1	3,029.0	3,029.0	3,029.0	0.0	0.0		0.0	
Boards & Advisory Committee	1,290.1	1,340.9	1,340.9	1,400.9	0.0	60.0	4.5 %	60.0	4.5 %
State Subsistence	2,528.5	2,349.0	2,459.4	2,519.4	0.0	170.4	7.3 %	60.0	2.4 %
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	9,890.3	10,067.6	10,200.3	10,320.3	0.0	252.7	2.5 %	120.0	1.2 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

Allocation	[1] 11MgtPIn	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Habitat									
Habitat	3,562.3	3,701.7	3,855.7	3,752.2	0.0	50.5	1.4 %	-103.5	-2.7 %
Appropriation Total	3,562.3	3,701.7	3,855.7	3,752.2	0.0	50.5	1.4 %	-103.5	-2.7 %
Commercial Fisheries Entry Com									
Commercial Fish Entry Com	3,962.9	4,084.1	4,084.1	4,084.1	0.0	0.0		0.0	
Appropriation Total	3,962.9	4,084.1	4,084.1	4,084.1	0.0	0.0		0.0	
Agency Total	73,523.9	75,733.4	78,728.1	80,442.1	0.0	4,708.7	6.2 %	1,714.0	2.2 %
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	

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

<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>
Commissions/Special Offices							
Human Rights Commission	1,982.0	2,045.6	2,045.6	2,045.6	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	3,936.2	3,039.2	3,439.2	3,439.2	0.0	400.0 13.2 %	0.0
Executive Operations							
Executive Office	11,049.5	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
Domestic Violence/Sex Assault	3,000.0	0.0	2,900.0	2,900.0	0.0	2,900.0 >999 %	0.0
Appropriation Total	16,516.7	13,848.4	16,975.8	16,973.4	0.0	3,125.0 22.6 %	-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	7,160.1	3,491.7	4,568.1	4,568.1	0.0	1,076.4 30.8 %	0.0
Appropriation Total	7,160.1	3,491.7	4,568.1	4,568.1	0.0	1,076.4 30.8 %	0.0
Agency Total	31,250.4	24,093.5	28,572.3	28,569.9	0.0	4,476.4 18.6 %	-2.4

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

<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)	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

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	[1] 11MgtPIn	[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	1,473.6	1,526.2	1,526.2	1,526.2	0.0	0.0		0.0	
Pioneer Homes	46,851.6	48,313.6	48,713.6	49,008.2	0.0	694.6	1.4 %	294.6	0.6 %
Pioneers Homes Advisory Board	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	48,325.2	49,839.8	50,239.8	50,534.4	0.0	694.6	1.4 %	294.6	0.6 %
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	2,134.2	2,173.5	2,173.5	2,173.5	0.0	0.0		0.0	
Behavioral Health Grants	25,839.3	25,326.3	25,676.3	25,901.3	0.0	575.0	2.3 %	225.0	0.9 %
Behavioral Health Admin	7,793.4	8,296.5	8,110.5	7,908.5	0.0	-388.0	-4.7 %	-202.0	-2.5 %
CAPI Grants	2,410.9	2,410.9	2,410.9	2,410.9	0.0	0.0		0.0	
Rural Services/Suicide Prevent	2,621.6	2,621.6	2,621.6	2,621.6	0.0	0.0		0.0	
Psychiatric Emergency Svcs	8,158.5	8,158.5	8,158.5	8,158.5	0.0	0.0		0.0	
Svcs to Seriously Mentally Ill	14,544.8	14,544.8	14,694.8	15,019.8	0.0	475.0	3.3 %	325.0	2.2 %
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	13,216.9	13,429.9	14,234.9	14,234.9	0.0	805.0	6.0 %	0.0	
Alaska Psychiatric Institute	6,835.5	6,961.5	7,111.5	7,129.2	0.0	167.7	2.4 %	17.7	0.2 %
API Advisory Board	9.0	9.0	9.0	9.0	0.0	0.0		0.0	
AK MH/Alc & Drug Abuse Boards	455.2	471.7	471.7	471.7	0.0	0.0		0.0	
Suicide Prevention Council	126.8	130.9	130.9	130.9	0.0	0.0		0.0	
Appropriation Total	89,071.0	89,460.0	90,729.0	91,094.7	0.0	1,634.7	1.8 %	365.7	0.4 %
Children's Services									
Children's Services Management	4,959.9	4,977.9	4,988.2	4,977.9	0.0	0.0		-10.3	-0.2 %
Children's Services Training	991.5	991.5	991.5	991.5	0.0	0.0		0.0	
Front Line Social Workers	29,801.9	30,914.1	31,680.8	31,680.8	0.0	766.7	2.5 %	0.0	
Family Preservation	5,803.3	5,803.3	6,191.3	6,416.3	0.0	613.0	10.6 %	225.0	3.6 %
Foster Care Base Rate	10,594.0	10,594.0	10,778.0	10,778.0	0.0	184.0	1.7 %	0.0	
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0		0.0	

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Health and Social Services

<u>Allocation</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] Adj Base to ConfComm</u>		<u>[4] - [3] GovAmd+ to ConfComm</u>	
Children's Services (continued)									
Foster Care Special Need	4,679.5	4,679.5	4,718.2	4,718.2	0.0	38.7	0.8 %	0.0	
Subsidized Adoptions/Guardians	10,419.6	10,419.6	10,419.6	10,419.6	0.0	0.0		0.0	
Residential Child Care	6,292.7	6,292.7	6,292.7	6,292.7	0.0	0.0		0.0	
Infant Learning Program Grants	6,491.2	6,496.4	6,496.4	6,496.4	0.0	0.0		0.0	
Children's Trust Programs	549.2	549.2	150.0	150.0	0.0	-399.2	-72.7 %	0.0	
Appropriation Total	81,620.4	82,755.8	83,744.3	83,959.0	0.0	1,203.2	1.5 %	214.7	0.3 %
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	553.3	566.2	566.2	566.2	0.0	0.0		0.0	
Certification and Licensing	2,931.8	2,969.0	3,023.4	2,969.0	0.0	0.0		-54.4	-1.8 %
Medical Assistance Admin.	10,771.0	4,842.3	5,526.6	5,276.6	0.0	434.3	9.0 %	-250.0	-4.5 %
Rate Review	1,072.8	1,101.2	1,101.2	1,101.2	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	18,953.8	13,103.6	13,842.3	13,537.9	0.0	434.3	3.3 %	-304.4	-2.2 %
Juvenile Justice									
McLaughlin Youth Center	16,943.0	17,486.8	18,186.8	18,186.8	0.0	700.0	4.0 %	0.0	
Mat-Su Youth Facility	2,047.0	2,108.7	2,108.7	2,108.7	0.0	0.0		0.0	
Kenai Peninsula Youth Facility	1,714.8	1,766.3	1,766.3	1,766.3	0.0	0.0		0.0	
Fairbanks Youth Facility	4,549.4	4,649.6	4,649.6	4,649.6	0.0	0.0		0.0	
Bethel Youth Facility	3,610.2	3,829.0	3,829.0	3,829.0	0.0	0.0		0.0	
Nome Youth Facility	2,448.3	2,554.6	2,554.6	2,554.6	0.0	0.0		0.0	
Johnson Youth Center	3,569.2	3,720.3	3,720.3	3,720.3	0.0	0.0		0.0	
Ketchikan Regional Yth Facilit	1,620.0	1,672.8	1,672.8	1,672.8	0.0	0.0		0.0	
Probation Services	13,507.8	13,870.9	13,877.2	13,996.6	0.0	125.7	0.9 %	119.4	0.9 %
Youth Courts	429.4	429.4	429.4	529.4	0.0	100.0	23.3 %	100.0	23.3 %
Appropriation Total	50,439.1	52,088.4	52,794.7	53,014.1	0.0	925.7	1.8 %	219.4	0.4 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	[1] 11MgtPIn	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Public Assistance									
ATAP	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0		0.0	
Adult Public Assistance	52,788.4	52,788.4	54,038.4	54,038.4	105.0	1,250.0	2.4 %	0.0	
Child Care Benefits	9,240.1	9,238.5	9,238.5	9,238.5	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	13,960.3	13,960.3	13,960.3	13,960.3	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	5,010.6	5,026.9	5,026.9	5,026.9	0.0	0.0		0.0	
Public Assistance Admin	1,817.9	1,880.3	1,880.3	1,880.3	0.0	0.0		0.0	
Public Assistance Field Svcs	17,412.0	18,058.9	18,408.9	18,408.9	0.0	350.0	1.9 %	0.0	
Fraud Investigation	836.7	862.3	862.3	862.3	0.0	0.0		0.0	
Quality Control	941.5	975.9	975.9	975.9	0.0	0.0		0.0	
Work Services	2,884.9	2,892.4	2,892.4	2,892.4	0.0	0.0		0.0	
Women, Infants and Children	399.4	399.7	399.7	399.7	0.0	0.0		0.0	
Appropriation Total	155,970.8	156,782.6	163,300.7	163,300.7	105.0	6,518.1	4.2 %	0.0	
Public Health									
Health Plan & Systems Develop	1,187.2	1,433.6	1,449.3	1,449.3	0.0	15.7	1.1 %	0.0	
Injury Prevention/EMS	4.9	0.0	0.0	0.0	0.0	0.0		0.0	
Nursing	22,308.8	22,941.9	27,045.4	27,071.9	0.0	4,130.0	18.0 %	26.5	0.1 %
Women, Children Family Health	3,310.9	3,344.0	3,460.9	3,344.0	0.0	0.0		-116.9	-3.4 %
Public Health Admin Svcs	707.7	730.9	775.1	730.9	0.0	0.0		-44.2	-5.7 %
Emergency Programs	770.5	798.3	848.8	798.3	0.0	0.0		-50.5	-5.9 %
Chronic Disease Prev/Hlth Prom	2,722.2	2,771.7	3,335.1	3,171.7	0.0	400.0	14.4 %	-163.4	-4.9 %
Epidemiology	2,384.3	2,415.5	2,565.0	2,415.5	0.0	0.0		-149.5	-5.8 %
Bureau of Vital Statistics	2,313.3	2,396.3	2,419.4	2,396.3	0.0	0.0		-23.1	-1.0 %
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	2,603.4	2,663.5	3,163.5	3,063.5	0.0	400.0	15.0 %	-100.0	-3.2 %
Public Health Laboratories	4,475.9	4,566.7	4,717.0	4,666.7	0.0	100.0	2.2 %	-50.3	-1.1 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Health and Social Services

<u>Allocation</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] Adj Base to ConfComm</u>		<u>[4] - [3] GovAmd+ to ConfComm</u>	
Public Health (continued)									
Tobacco Prevention and Control	7,813.3	7,813.3	8,563.3	8,563.3	0.0	750.0	9.6 %	0.0	
Appropriation Total	53,423.0	54,696.3	61,163.4	60,492.0	0.0	5,795.7	10.6 %	-671.4	-1.1 %
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	6,942.0	7,159.5	9,359.5	9,659.5	0.0	2,500.0	34.9 %	300.0	3.2 %
Senior Community Based Grants	6,669.8	6,669.8	6,669.8	6,969.8	0.0	300.0	4.5 %	300.0	4.5 %
Senior Residential Services	815.0	815.0	815.0	815.0	0.0	0.0		0.0	
Community DD Grants	13,508.1	13,508.1	13,508.1	13,508.1	0.0	0.0		0.0	
Commission on Aging	77.7	77.7	77.7	77.7	0.0	0.0		0.0	
Governor's Cncl/Disabilities	297.0	297.0	297.0	297.0	0.0	0.0		0.0	
Appropriation Total	35,598.3	35,815.8	38,840.8	39,440.8	0.0	3,625.0	10.1 %	600.0	1.5 %
Departmental Support Services									
Public Affairs	340.1	351.0	351.0	351.0	0.0	0.0		0.0	
Quality Assurance and Audit	617.4	626.1	626.1	626.1	0.0	0.0		0.0	
Commissioner's Office	1,194.2	1,233.1	1,233.1	1,233.1	0.0	0.0		0.0	
Assessment and Planning	125.0	125.0	125.0	125.0	0.0	0.0		0.0	
Administrative Support Svcs	5,974.8	6,261.1	6,261.1	6,261.1	0.0	0.0		0.0	
Hearings and Appeals	600.8	616.1	616.1	616.1	0.0	0.0		0.0	
Information Technology Svcs	7,736.1	8,051.7	8,451.7	8,451.7	0.0	400.0	5.0 %	0.0	
HSS State Facilities Rent	4,488.0	4,406.2	4,406.2	4,488.0	0.0	81.8	1.9 %	81.8	1.9 %
Appropriation Total	21,076.4	21,670.3	22,070.3	22,152.1	0.0	481.8	2.2 %	81.8	0.4 %
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 Fund Groups: General Funds
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Agency: Department of Health and Social Services

<u>Allocation</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>GovAmd+ to ConfComm</u>	
Community Initiative Grants									
Community Initiative Grants	676.9	680.4	680.4	820.4	0.0	140.0	20.6 %	140.0	20.6 %
Appropriation Total	676.9	680.4	680.4	820.4	0.0	140.0	20.6 %	140.0	20.6 %
Medicaid Services									
Behavioral Health Medicaid Svc	59,444.0	59,444.0	64,937.7	64,937.7	0.0	5,493.7	9.2 %	0.0	
Children's Medicaid Services	5,396.5	5,396.5	5,584.0	5,584.0	0.0	187.5	3.5 %	0.0	
Adult Prev Dental Medicaid Svc	2,981.7	2,874.2	3,022.2	3,022.2	0.0	148.0	5.1 %	0.0	
Health Care Medicaid Services	223,385.2	229,145.9	254,677.3	254,128.3	0.0	24,982.4	10.9 %	-549.0	-0.2 %
Senior/Disabilities Medicaid	149,998.9	149,998.9	175,974.2	175,974.2	259.5	25,975.3	17.3 %	0.0	
Appropriation Total	441,206.3	446,859.5	504,195.4	503,646.4	259.5	56,786.9	12.7 %	-549.0	-0.1 %
Agency Total	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 %
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 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

Allocation	[1] 11MgtPIn	[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	662.2	671.1	671.1	671.1	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	195.4	203.3	203.3	203.3	0.0	0.0	0.0
Human Resources	241.4	241.4	241.4	241.4	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	508.8	522.6	522.6	522.6	0.0	0.0	0.0
Labor Market Information	1,534.1	1,587.4	1,587.4	1,587.4	0.0	0.0	0.0
Appropriation Total	7,005.2	7,104.7	7,104.7	7,104.7	0.0	0.0	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	1,760.5	1,812.9	1,812.9	1,812.9	0.0	0.0	0.0
Mechanical Inspection	2,066.5	2,122.2	2,122.2	2,122.2	0.0	0.0	0.0
Occupational Safety and Health	2,982.0	3,103.5	3,176.3	3,176.3	0.0	72.8 2.3 %	0.0
Appropriation Total	6,809.0	7,038.6	7,111.4	7,111.4	0.0	72.8 1.0 %	0.0
Employment Security							
Employment and Training Svcs	1,015.1	1,046.5	946.5	946.5	0.0	-100.0 -9.6 %	0.0
Unemployment Insurance	844.0	866.1	866.1	866.1	0.0	0.0	0.0
Adult Basic Education	2,119.5	2,132.5	2,132.5	2,132.5	0.0	0.0	0.0
Appropriation Total	3,978.6	4,045.1	3,945.1	3,945.1	0.0	-100.0 -2.5 %	0.0

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Labor and Workforce Development

Allocation	[1] 11MgtPIn	[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	392.1	403.3	403.3	403.3	0.0	0.0	0.0
Business Services	11,233.1	10,179.9	12,269.8	11,894.8	0.0	1,714.9 16.8 %	-375.0 -3.1 %
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	19,087.2	18,045.2	20,043.0	19,668.0	0.0	1,622.8 9.0 %	-375.0 -1.9 %
Vocational Rehabilitation							
Voc Rehab Administration	3.9	3.9	3.9	3.9	0.0	0.0	0.0
Client Services	4,335.3	4,426.9	4,426.9	4,426.9	0.0	0.0	0.0
Independent Living Rehab	987.7	987.7	987.7	987.7	0.0	0.0	0.0
Disability Determination	1.9	1.9	1.9	1.9	0.0	0.0	0.0
Special Projects	118.4	118.4	118.4	118.4	0.0	0.0	0.0
Appropriation Total	5,447.2	5,538.8	5,538.8	5,538.8	0.0	0.0	0.0
AVTEC							
Alaska Vocational Tech Center	9,631.6	9,725.5	10,575.0	10,280.0	0.0	554.5 5.7 %	-295.0 -2.8 %
Appropriation Total	9,631.6	9,725.5	10,575.0	10,280.0	0.0	554.5 5.7 %	-295.0 -2.8 %
Agency Total	63,707.1	63,441.6	66,261.7	65,591.7	75.0	2,150.1 3.4 %	-670.0 -1.0 %
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 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Law

<u>Allocation</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] Adj Base to ConfComm</u>	<u>[4] - [3] GovAmd+ to ConfComm</u>
Criminal Division							
First Judicial District	1,720.8	1,762.0	1,765.9	1,765.9	0.0	3.9 0.2 %	0.0
Second Judicial District	1,546.8	1,606.3	1,821.1	1,768.6	0.0	162.3 10.1 %	-52.5 -2.9 %
Third Judicial: Anchorage	7,032.2	7,329.0	7,342.0	7,342.0	0.0	13.0 0.2 %	0.0
Third JD: Outside Anchorage	5,247.2	5,080.0	5,186.9	5,186.9	0.0	106.9 2.1 %	0.0
Fourth Judicial District	5,149.4	5,281.3	5,292.1	5,292.1	0.0	10.8 0.2 %	0.0
Criminal Justice Litigation	2,017.6	1,973.2	1,992.6	1,995.9	0.0	22.7 1.2 %	3.3 0.2 %
Criminal Appeals/Special Lit	3,800.5	4,127.7	4,797.8	4,769.7	0.0	642.0 15.6 %	-28.1 -0.6 %
Appropriation Total	26,514.5	27,159.5	28,198.4	28,121.1	0.0	961.6 3.5 %	-77.3 -0.3 %
Civil Division							
Dep. Attny General's Office	711.9	619.0	619.0	619.0	0.0	0.0	0.0
Child Protection	4,482.9	4,636.5	5,023.4	4,935.9	225.0	299.4 6.5 %	-87.5 -1.7 %
Collections and Support	933.9	1,055.7	1,274.9	1,239.9	0.0	184.2 17.4 %	-35.0 -2.7 %
Commercial and Fair Business	1,506.4	1,222.2	1,495.2	1,495.2	0.0	273.0 22.3 %	0.0
Environmental Law	1,162.8	1,192.7	1,405.7	1,230.7	0.0	38.0 3.2 %	-175.0 -12.4 %
Human Services	1,046.4	1,082.7	1,109.1	1,109.1	0.0	26.4 2.4 %	0.0
Labor and State Affairs	2,507.6	2,580.5	2,859.3	2,859.3	0.0	278.8 10.8 %	0.0
Legislation/Regulations	660.7	682.3	689.6	689.6	0.0	7.3 1.1 %	0.0
Natural Resources	3,038.1	3,100.4	3,111.6	3,111.6	0.0	11.2 0.4 %	0.0
Oil, Gas and Mining	9,174.7	3,778.3	6,478.3	5,778.3	0.0	2,000.0 52.9 %	-700.0 -10.8 %
Opinions, Appeals and Ethics	1,388.3	1,477.0	1,494.0	1,494.0	0.0	17.0 1.2 %	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	358.8	356.5	436.0	226.0	0.0	-130.5 -36.6 %	-210.0 -48.2 %
Torts & Workers' Compensation	94.0	89.6	242.9	242.9	0.0	153.3 171.1 %	0.0
Transportation Section	257.7	59.3	144.8	144.8	0.0	85.5 144.2 %	0.0
Appropriation Total	28,897.5	23,540.7	28,041.8	26,834.3	225.0	3,293.6 14.0 %	-1,207.5 -4.3 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

<u>Allocation</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>GovAmd+ to ConfComm</u>	
Administration and Support									
Office of the Attorney General	648.1	654.6	654.6	654.6	0.0	0.0		0.0	
Administrative Services	1,124.6	1,153.0	1,202.8	1,202.8	0.0	49.8	4.3 %	0.0	
Dimond Courthouse PBF	487.0	805.0	805.0	805.0	0.0	0.0		0.0	
Appropriation Total	2,259.7	2,612.6	2,662.4	2,662.4	0.0	49.8	1.9 %	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	61,671.7	53,312.8	58,902.6	57,617.8	225.0	4,305.0	8.1 %	-1,284.8	-2.2 %
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 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Military and Veterans Affairs

<u>Allocation</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] Adj Base to ConfComm</u>		<u>[4] - [3] GovAmd+ to ConfComm</u>	
Military and Veteran's Affairs									
Office of the Commissioner	2,181.2	2,231.9	2,231.9	2,231.9	0.0	0.0		0.0	
Homeland Security & Emer Mgt	2,401.2	2,461.5	2,461.5	2,461.5	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.	2,749.2	2,612.5	2,652.5	2,829.3	0.0	216.8	8.3 %	176.8	6.7 %
Air Guard Facilities Maint.	1,964.6	1,875.4	1,875.4	1,993.2	0.0	117.8	6.3 %	117.8	6.3 %
Alaska Military Youth Academy	73.1	73.2	73.2	73.2	0.0	0.0		0.0	
Veterans' Services	988.6	994.0	1,282.3	1,104.7	0.0	110.7	11.1 %	-177.6	-13.9 %
AK Emergency Communications	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
State Active Duty	5.0	5.0	5.0	5.0	0.0	0.0		0.0	
Appropriation Total	11,486.3	11,394.3	11,722.6	11,839.6	0.0	445.3	3.9 %	117.0	1.0 %
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	
Agency Total	12,447.5	12,355.5	12,684.8	12,801.8	0.0	446.3	3.6 %	117.0	0.9 %
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	

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Natural Resources

Allocation	[1] 11MgtPIn	[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	1,087.6	1,117.0	1,117.0	1,117.0	0.0	0.0		0.0	
AGIA Pipeline Coordinator	6,874.0	745.8	3,563.3	3,185.8	0.0	2,440.0	327.2 %	-377.5	-10.6 %
State Pipeline Coordinator	470.1	478.9	478.9	478.9	0.0	0.0		0.0	
Project Mgmt & Permitting	786.1	561.8	801.8	801.8	0.0	240.0	42.7 %	0.0	
Administrative Services	1,725.1	1,810.8	1,850.0	1,850.0	0.0	39.2	2.2 %	0.0	
Information Resource Mgmt.	2,775.7	2,856.6	2,856.6	2,856.6	0.0	0.0		0.0	
Interdepartmental Chargebacks	0.0	0.0	0.0	1,458.3	0.0	1,458.3	>999 %	1,458.3	>999 %
Facilities	0.0	0.0	0.0	2,802.0	0.0	2,802.0	>999 %	2,802.0	>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	4,789.1	4,789.1	0.0	0.0		0.0	
Conservation & Develop Board	114.7	114.7	114.7	114.7	0.0	0.0		0.0	
Public Information Center	72.7	77.5	94.8	94.8	0.0	17.3	22.3 %	0.0	
Appropriation Total	18,757.6	12,815.5	15,929.5	19,812.3	0.0	6,996.8	54.6 %	3,882.8	24.4 %
Oil & Gas									
Oil & Gas	9,481.9	9,556.7	10,864.2	10,864.2	0.0	1,307.5	13.7 %	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	10,546.4	10,655.1	11,962.6	11,962.6	0.0	1,307.5	12.3 %	0.0	
Land & Water Resources									
Mining, Land & Water	0.0	0.0	0.0	21,797.7	0.0	21,797.7	>999 %	21,797.7	>999 %
Forest Mgmt & Development	4,197.1	4,236.8	4,675.7	4,677.4	0.0	440.6	10.4 %	1.7	
Geological/Geophysical Surveys	4,370.5	4,472.5	4,472.5	4,478.3	0.0	5.8	0.1 %	5.8	0.1 %
Coastal & Ocean Management	1,599.2	1,672.6	1,672.6	0.0	2,336.7	-1,672.6	-100.0 %	-1,672.6	-100.0 %
Appropriation Total	10,166.8	10,381.9	10,820.8	30,953.4	2,336.7	20,571.5	198.1 %	20,132.6	186.1 %
Agriculture									
Agricultural Development	1,684.6	1,730.5	1,730.5	1,730.9	0.0	0.4		0.4	
N. Latitude Plant Material Ctr	1,658.8	1,427.0	1,627.0	1,651.0	101.1	224.0	15.7 %	24.0	1.5 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Natural Resources

<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>	
Agriculture (continued)									
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	5,829.4	5,669.8	5,869.8	5,894.2	101.1	224.4	4.0 %	24.4	0.4 %
Parks & Outdoor Recreation									
Parks Management & Access	0.0	0.0	0.0	8,480.1	0.0	8,480.1	>999 %	8,480.1	>999 %
Parks Management	7,969.0	8,193.5	8,193.5	0.0	0.0	-8,193.5	-100.0 %	-8,193.5	-100.0 %
Parks & Recreation Access	249.0	262.1	262.1	0.0	0.0	-262.1	-100.0 %	-262.1	-100.0 %
Offc of History & Archaeology	398.0	415.9	465.9	465.9	0.0	50.0	12.0 %	0.0	
Appropriation Total	8,616.0	8,871.5	8,921.5	8,946.0	0.0	74.5	0.8 %	24.5	0.3 %
Fire Suppression									
Fire Suppression Preparedness	15,445.9	15,693.7	16,109.1	16,128.1	0.0	434.4	2.8 %	19.0	0.1 %
Fire Suppression Activity	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0		0.0	
Appropriation Total	22,109.2	22,357.0	22,772.4	22,791.4	0.0	434.4	1.9 %	19.0	0.1 %
Resource Development									
Mining & Land Development	7,640.7	7,936.1	10,840.3	0.0	0.0	-7,936.1	-100.0 %	-10,840.3	-100.0 %
Land Sales & Muni Entitlements	5,054.6	5,217.0	5,323.5	0.0	0.0	-5,217.0	-100.0 %	-5,323.5	-100.0 %
Land Acquisition/Title Defense	2,273.0	1,747.6	2,450.8	0.0	0.0	-1,747.6	-100.0 %	-2,450.8	-100.0 %
Water Development	1,584.0	1,652.0	1,822.6	0.0	0.0	-1,652.0	-100.0 %	-1,822.6	-100.0 %
Director's Office/Mining, Land	411.7	424.7	424.7	0.0	0.0	-424.7	-100.0 %	-424.7	-100.0 %
Interdept. IT Chargeback	906.5	906.5	906.5	0.0	0.0	-906.5	-100.0 %	-906.5	-100.0 %
Human Resources Chargeback	551.8	551.8	551.8	0.0	0.0	-551.8	-100.0 %	-551.8	-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 %
Appropriation Total	21,224.3	21,233.4	25,117.9	0.0	0.0	-21,233.4	-100.0 %	-25,117.9	-100.0 %
State Public Domain & Access									
RS2477/Navigability	275.2	279.5	981.3	0.0	0.0	-279.5	-100.0 %	-981.3	-100.0 %
Appropriation Total	275.2	279.5	981.3	0.0	0.0	-279.5	-100.0 %	-981.3	-100.0 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

<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	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 %
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

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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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	
Fire and Life Safety									
Fire & Life Safety Operations	2,499.9	2,538.2	2,560.8	2,562.5	0.0	24.3	1.0 %	1.7	0.1 %
Training & Education Bureau	2,077.1	2,106.0	2,106.0	2,106.0	0.0	0.0		0.0	
Appropriation Total	4,577.0	4,644.2	4,666.8	4,668.5	0.0	24.3	0.5 %	1.7	
Alaska Fire Standards Council									
Alaska Fire Standards Council	240.7	245.7	245.7	245.7	0.0	0.0		0.0	
Appropriation Total	240.7	245.7	245.7	245.7	0.0	0.0		0.0	
Alaska State Troopers									
Special Projects	1,417.8	1,420.8	1,436.9	1,436.9	0.0	16.1	1.1 %	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	2,534.2	2,534.2	2,534.2	2,534.2	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	2,308.0	2,316.2	2,372.4	2,372.4	0.0	56.2	2.4 %	0.0	
AST Detachments	51,757.0	51,811.1	55,350.9	55,425.2	0.0	3,614.1	7.0 %	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	17,705.2	17,718.1	18,332.1	18,362.7	0.0	644.6	3.6 %	30.6	0.2 %
AK Wildlife Troopers Aircraft	4,435.5	4,456.4	4,461.5	4,503.1	0.0	46.7	1.0 %	41.6	0.9 %
AK Wildlife Troopers Marine	3,065.0	3,188.4	3,188.4	3,225.6	0.0	37.2	1.2 %	37.2	1.2 %
AK Wildlife Troopers Dir Ofc	377.0	388.8	388.8	388.8	0.0	0.0		0.0	
AK Wildlife Troop Investigation	1,078.1	1,130.6	1,168.0	1,168.0	0.0	37.4	3.3 %	0.0	
Appropriation Total	107,737.6	108,275.0	113,678.3	113,912.6	0.0	5,637.6	5.2 %	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	271.5	274.9	274.9	274.9	0.0	0.0		0.0	

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Public Safety

<u>Allocation</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] Adj Base to ConfComm</u>		<u>[4] - [3] GovAmd+ to ConfComm</u>	
Village Public Safety Officers (continued)									
Appropriation Total	10,893.4	10,896.8	13,196.3	13,196.3	0.0	2,299.5	21.1 %	0.0	
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	8,988.1	9,003.3	10,375.9	10,175.9	0.0	1,172.6	13.0 %	-200.0	-1.9 %
Batterers Intervention Program	200.0	200.0	200.0	200.0	0.0	0.0		0.0	
Appropriation Total	9,188.1	9,203.3	10,575.9	10,375.9	0.0	1,172.6	12.7 %	-200.0	-1.9 %
Statewide Support									
Commissioner's Office	1,066.5	1,091.4	1,100.4	1,100.4	0.0	9.0	0.8 %	0.0	
Training Academy	1,708.3	1,726.0	1,750.9	1,755.4	0.0	29.4	1.7 %	4.5	0.3 %
Administrative Services	2,993.4	3,060.3	3,097.6	3,097.6	0.0	37.3	1.2 %	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	1,351.2	1,384.6	1,384.6	1,384.6	0.0	0.0		0.0	
AK Public Safety Info Network	2,102.7	2,158.8	2,194.3	2,194.3	0.0	35.5	1.6 %	0.0	
Alaska Criminal Records and ID	3,358.4	3,446.8	3,446.8	3,446.8	0.0	0.0		0.0	
Laboratory Services	4,741.0	4,863.0	4,863.0	4,869.0	0.0	6.0	0.1 %	6.0	0.1 %
Appropriation Total	17,875.0	18,284.4	18,391.1	18,401.6	0.0	117.2	0.6 %	10.5	0.1 %
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 %
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 Fund Groups: General Funds
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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	151,804.0	152,858.7	162,113.4	162,259.9	0.0	9,401.2 6.2 %	146.5 0.1 %
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 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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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	14,716.5	14,916.6	14,916.6	14,916.6	0.0	0.0	0.0
Treasury Division	9,335.3	4,617.2	5,149.6	5,149.6	0.0	532.4 11.5 %	0.0
Unclaimed Property	368.3	385.3	385.3	385.3	0.0	0.0	0.0
AK Retire Mgmt Board	381.6	381.6	381.6	381.6	0.0	0.0	0.0
Perm Fund Dividend Division	7,949.8	8,100.5	8,100.5	8,100.5	0.0	0.0	0.0
Appropriation Total	32,751.5	28,401.2	28,933.6	28,933.6	0.0	532.4 1.9 %	0.0
Child Support Services							
Child Support Services	7,243.0	6,649.2	8,972.8	8,972.8	0.0	2,323.6 34.9 %	0.0
Appropriation Total	7,243.0	6,649.2	8,972.8	8,972.8	0.0	2,323.6 34.9 %	0.0
Administration and Support							
Commissioner's Office	201.2	206.4	210.9	210.9	0.0	4.5 2.2 %	0.0
Administrative Services	276.4	283.9	390.6	390.6	0.0	106.7 37.6 %	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
Appropriation Total	2,369.6	832.3	1,068.5	1,068.5	0.0	236.2 28.4 %	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							
Long Term Care Ombudsman	220.9	134.1	265.4	265.4	0.0	131.3 97.9 %	0.0
Appropriation Total	220.9	134.1	265.4	265.4	0.0	131.3 97.9 %	0.0
Municipal Bond Bank Authority							
Bond Bank Operations	2,450.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	2,450.0	0.0	0.0	0.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

<u>Allocation</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] Adj Base to ConfComm</u>	<u>[4] - [3] GovAmd+ to ConfComm</u>
Housing Finance Corporation							
AK Gasline Development Corp	15,640.6	31.1	0.0	0.0	0.0	-31.1 -100.0 %	0.0
Appropriation Total	15,640.6	31.1	0.0	0.0	0.0	-31.1 -100.0 %	0.0
 Agency Total	 60,987.5	 36,366.9	 39,559.3	 39,559.3	 0.0	 3,192.4 8.8 %	 0.0
 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

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation & Public Facilities

<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>
Administration and Support							
Commissioner's Office	1,079.2	1,114.4	1,114.4	1,114.4	0.0	0.0	0.0
Contracting and Appeals	10.0	10.3	10.3	10.3	0.0	0.0	0.0
EE & Civil Rights	366.1	375.0	375.0	375.0	0.0	0.0	0.0
Internal Review	218.0	224.6	224.6	224.6	0.0	0.0	0.0
Transportation Mgmt & Security	955.6	978.9	978.9	978.9	0.0	0.0	0.0
Statewide Admin Services	2,273.9	2,464.6	2,464.6	2,464.6	0.0	0.0	0.0
Statewide Information Systems	2,161.9	2,214.8	2,223.5	2,223.5	0.0	8.7 0.4 %	0.0
Leased Facilities	2,005.1	2,038.8	2,038.8	2,038.8	0.0	0.0	0.0
Human Resources	1,588.1	1,588.1	1,588.1	1,588.1	0.0	0.0	0.0
Statewide Procurement	1,266.0	1,239.3	1,239.3	1,239.3	0.0	0.0	0.0
Central Support Services	718.4	744.4	744.4	744.4	0.0	0.0	0.0
Northern Support Services	1,033.0	1,064.7	1,064.7	1,064.7	0.0	0.0	0.0
Southeast Support Services	328.2	356.4	356.4	356.4	0.0	0.0	0.0
Statewide Aviation	2,304.0	2,365.8	2,370.5	2,370.5	0.0	4.7 0.2 %	0.0
Program Development	543.7	548.3	707.7	612.6	0.0	64.3 11.7 %	-95.1 -13.4 %
Central Region Planning	110.9	113.7	113.7	113.7	0.0	0.0	0.0
Northern Region Planning	116.9	117.9	117.9	117.9	0.0	0.0	0.0
Southeast Region Planning	15.1	15.1	15.1	15.1	0.0	0.0	0.0
Measurement Standards	4,492.9	4,638.6	4,731.7	4,647.9	0.0	9.3 0.2 %	-83.8 -1.8 %
Appropriation Total	21,587.0	22,213.7	22,479.6	22,300.7	0.0	87.0 0.4 %	-178.9 -0.8 %
Design, Engineering & Constr.							
Statewide Public Facilities	546.5	412.0	464.0	412.0	0.0	0.0	-52.0 -11.2 %
Stwd Design & Engineering Svcs	1,111.8	1,129.0	1,252.8	1,129.0	0.0	0.0	-123.8 -9.9 %
Harbor Program Development	365.6	378.3	378.3	378.3	0.0	0.0	0.0
Central Design & Eng Svcs	1,258.2	1,311.4	1,605.8	1,288.9	0.0	-22.5 -1.7 %	-316.9 -19.7 %
Northern Design & Eng Svcs	655.5	667.0	851.1	661.4	0.0	-5.6 -0.8 %	-189.7 -22.3 %
Southeast Design & Eng Svcs	845.6	874.6	1,068.6	853.5	0.0	-21.1 -2.4 %	-215.1 -20.1 %
Central Construction & CIP	477.3	492.3	745.1	492.3	0.0	0.0	-252.8 -33.9 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Transportation & Public Facilities

Allocation	[1] 11MgtPIn	[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	576.2	586.3	799.1	586.3	0.0	0.0	-212.8 -26.6 %
Southeast Region Construction	170.7	159.9	303.9	159.9	0.0	0.0	-144.0 -47.4 %
Appropriation Total	6,007.4	6,010.8	7,468.7	5,961.6	0.0	-49.2 -0.8 %	-1,507.1 -20.2 %
Highways/Aviation & Facilities							
Central Region Facilities	6,966.2	6,982.8	7,242.8	7,310.9	0.0	328.1 4.7 %	68.1 0.9 %
Northern Region Facilities	10,781.7	10,676.7	10,760.7	11,022.0	0.0	345.3 3.2 %	261.3 2.4 %
Southeast Region Facilities	1,452.7	1,465.9	1,477.9	1,477.9	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	48,132.9	48,188.1	50,829.4	51,353.7	10.0	3,165.6 6.6 %	524.3 1.0 %
Northern Highways & Aviation	62,665.8	62,593.9	64,935.6	65,920.5	0.0	3,326.6 5.3 %	984.9 1.5 %
Southeast Highways & Aviation	14,187.6	14,400.0	14,706.7	15,006.6	0.0	606.6 4.2 %	299.9 2.0 %
Whittier Access and Tunnel	101.1	101.1	213.8	713.8	0.0	612.7 606.0 %	500.0 233.9 %
Appropriation Total	145,970.2	146,090.7	151,872.1	154,510.6	10.0	8,419.9 5.8 %	2,638.5 1.7 %
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	1,948.9	1,985.9	1,985.9	1,985.9	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	4,017.2	4,145.6	4,145.6	4,145.6	0.0	0.0	0.0
Appropriation Total	154,415.8	143,213.4	150,705.3	156,238.8	0.0	13,025.4 9.1 %	5,533.5 3.7 %
Agency Total	327,980.4	317,528.6	332,525.7	339,011.7	10.0	21,483.1 6.8 %	6,486.0 2.0 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation & Public Facilities

<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)	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 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: University of Alaska

<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 Reductions/Additions									
System Reductions/Additions	9,705.4	8,220.4	16,103.0	20,359.9	0.0	12,139.5	147.7 %	4,256.9	26.4 %
Appropriation Total	9,705.4	8,220.4	16,103.0	20,359.9	0.0	12,139.5	147.7 %	4,256.9	26.4 %
Statewide Programs & Services									
Statewide Services	29,182.6	29,748.4	29,756.9	29,740.9	0.0	-7.5		-16.0	-0.1 %
Office of Info Technology	17,371.8	17,617.9	17,867.9	17,867.9	0.0	250.0	1.4 %	0.0	
Systemwide Education/Outreach	7,443.7	7,533.2	7,524.2	7,524.2	0.0	-9.0	-0.1 %	0.0	
Appropriation Total	53,998.1	54,899.5	55,149.0	55,133.0	0.0	233.5	0.4 %	-16.0	
Univ of Alaska Anchorage									
Anchorage Campus	205,280.3	207,932.4	209,858.6	209,379.7	0.0	1,447.3	0.7 %	-478.9	-0.2 %
Kenai Peninsula College	10,992.5	11,115.3	11,124.9	11,108.6	0.0	-6.7	-0.1 %	-16.3	-0.1 %
Kodiak College	3,754.5	3,803.5	3,806.5	3,803.5	0.0	0.0		-3.0	-0.1 %
Matanuska-Susitna College	8,778.5	8,893.5	8,904.8	8,889.0	0.0	-4.5	-0.1 %	-15.8	-0.2 %
Prince Wm Sound Comm College	6,071.6	6,164.3	6,161.0	6,156.9	0.0	-7.4	-0.1 %	-4.1	-0.1 %
Appropriation Total	234,877.4	237,909.0	239,855.8	239,337.7	0.0	1,428.7	0.6 %	-518.1	-0.2 %
Small Business Development Ctr									
Small Business Development Ctr	1,441.2	1,441.2	1,441.2	1,441.2	0.0	0.0		0.0	
Appropriation Total	1,441.2	1,441.2	1,441.2	1,441.2	0.0	0.0		0.0	
Univ of Alaska Fairbanks									
Fairbanks Campus	195,390.8	197,973.7	199,243.7	198,658.7	0.0	685.0	0.3 %	-585.0	-0.3 %
Fairbanks Organized Research	57,392.7	59,012.1	59,304.0	59,012.1	0.0	0.0		-291.9	-0.5 %
Appropriation Total	252,783.5	256,985.8	258,547.7	257,670.8	0.0	685.0	0.3 %	-876.9	-0.3 %
UA Community Campuses									
Bristol Bay Campus	2,033.1	2,092.3	2,091.3	2,088.2	0.0	-4.1	-0.2 %	-3.1	-0.1 %
Chukchi Campus	1,313.5	1,344.8	1,349.1	1,344.8	0.0	0.0		-4.3	-0.3 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: University of Alaska

<u>Allocation</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] Adj Base to ConfComm</u>	<u>[4] - [3] GovAmd+ to ConfComm</u>
UA Community Campuses (continued)							
College of Rural & Comm Dev	11,190.8	11,595.1	11,613.4	11,591.6	0.0	-3.5	-21.8 -0.2 %
Interior-Aleutians Campus	2,792.5	2,856.1	2,851.5	2,848.2	0.0	-7.9 -0.3 %	-3.3 -0.1 %
Kuskokwim Campus	4,826.3	4,906.5	4,905.6	4,903.7	0.0	-2.8 -0.1 %	-1.9 -0.1 %
Northwest Campus	2,064.3	2,111.0	2,109.7	2,108.3	0.0	-2.7 -0.1 %	-1.4 -0.1 %
UAF Community and Tech College	11,576.9	11,702.7	11,721.1	11,691.4	0.0	-11.3 -0.1 %	-29.7 -0.3 %
Cooperative Extension Service	6,623.6	6,775.3	6,861.6	6,775.3	0.0	0.0	-86.3 -1.3 %
Appropriation Total	42,421.0	43,383.8	43,503.3	43,351.5	0.0	-32.3 -0.1 %	-151.8 -0.3 %
Univ of Alaska Southeast							
Juneau Campus	37,279.1	37,845.2	37,926.0	37,846.5	0.0	1.3	-79.5 -0.2 %
Ketchikan Campus	4,493.0	4,552.1	4,496.7	4,493.5	0.0	-58.6 -1.3 %	-3.2 -0.1 %
Sitka Campus	5,911.3	6,003.2	6,009.2	6,181.1	0.0	177.9 3.0 %	171.9 2.9 %
Appropriation Total	47,683.4	48,400.5	48,431.9	48,521.1	0.0	120.6 0.2 %	89.2 0.2 %
Agency Total	642,910.0	651,240.2	663,031.9	665,815.2	0.0	14,575.0 2.2 %	2,783.3 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 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Alaska Court System

<u>Allocation</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>GovAmd+ to ConfComm</u>	
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	74,001.2	75,941.5	79,258.0	78,080.4	1,015.6	2,138.9	2.8 %	-1,177.6	-1.5 %
Administration and Support	9,666.3	9,998.9	10,309.4	10,110.7	0.0	111.8	1.1 %	-198.7	-1.9 %
Appropriation Total	90,385.9	92,741.0	96,446.5	94,998.0	1,015.6	2,257.0	2.4 %	-1,448.5	-1.5 %
Therapeutic Courts									
Therapeutic Courts	3,504.3	3,526.0	4,005.4	4,085.3	0.0	559.3	15.9 %	79.9	2.0 %
Appropriation Total	3,504.3	3,526.0	4,005.4	4,085.3	0.0	559.3	15.9 %	79.9	2.0 %
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	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 %
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	

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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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	4,444.8	4,600.3	4,600.3	4,600.3	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	19,590.0	19,150.4	19,150.4	18,151.7	0.0	-998.7	-5.2 %	-998.7	-5.2 %
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	12,748.2	13,086.8	13,086.8	13,076.0	0.0	-10.8	-0.1 %	-10.8	-0.1 %
Session Expenses	9,672.1	9,923.0	9,923.0	9,945.5	0.0	22.5	0.2 %	22.5	0.2 %
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	37,684.3	37,615.0	38,607.0	38,451.0	0.0	836.0	2.2 %	-156.0	-0.4 %
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	69,257.7	69,128.8	70,120.8	68,955.1	0.0	-173.7	-0.3 %	-1,165.7	-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 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Branch-wide Unallocated Appropriations

<u>Allocation</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>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 Fund Groups: General Funds
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Agency: Debt Service

<u>Allocation</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>GovAmd+ to ConfComm</u>
Debt Service								
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	6,011.2	6,011.2	0.0	-1,998.3	-24.9 %	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	43,046.6	43,046.6	78,529.5	78,529.5	0.0	35,482.9	82.4 %	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
Appropriation Total	192,717.0	192,717.0	228,461.9	228,461.9	0.0	35,744.9	18.5 %	0.0
 Agency Total	 192,717.0	 192,717.0	 228,461.9	 228,461.9	 0.0	 35,744.9	 18.5 %	 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

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Fund Capitalization

<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>
Fund Capitalization (OpSys)							
Children's Trust Grant Account	0.0	0.0	399.3	399.3	0.0	399.3 >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	7,500.0	7,500.0	7,500.0	7,500.0	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	500,021.0	497,521.0	467,926.4	469,575.0	0.0	-27,946.0 -5.6 %	1,648.6 0.4 %
Caps spent as duplicated funds							
Election Fund 1185	1,550.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	1,550.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	501,571.0	497,521.0	467,926.4	469,575.0	0.0	-27,946.0 -5.6 %	1,648.6 0.4 %
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 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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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 Fund Groups: General Funds
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Agency: Special Appropriations

<u>Allocation</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] 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 Fund Groups: General Funds
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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)									
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	709,784.5	709,784.5	537,625.0	537,745.0	0.0	-172,039.5	-24.2 %	120.0	
OpSys Other Transfers(non-add)									
Fish and Game Fund 1024	450.1	450.1	450.0	450.0	0.0	-0.1		0.0	
Grp Health&Life Benefits 1017	54.1	54.1	0.0	0.0	0.0	-54.1	-100.0 %	0.0	
Appropriation Total	504.2	504.2	450.0	450.0	0.0	-54.2	-10.7 %	0.0	
Agency 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 %
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	

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.