

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Centralized Admin. Services										
Office of Admin Hearings	1,644.6	1,645.3	1,695.3	1,695.3	0.0	0.0	1,695.3	50.7 3.1 %	50.0 3.0 %	0.0
DOA Leases	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0
Office of the Commissioner	960.2	985.5	985.5	2,313.7	0.0	0.0	2,313.7	1,353.5 141.0 %	1,328.2 134.8 %	1,328.2 134.8 %
Administrative Services	2,389.9	2,479.8	2,479.8	2,479.8	0.0	0.0	2,479.8	89.9 3.8 %	0.0	0.0
DOA Info Tech Support	1,281.7	1,329.0	1,329.0	1,329.0	0.0	0.0	1,329.0	47.3 3.7 %	0.0	0.0
Finance	9,286.1	9,082.7	9,245.2	9,245.2	0.0	0.0	9,245.2	-40.9 -0.4 %	162.5 1.8 %	0.0
E-Travel	2,902.2	2,919.2	2,919.2	2,919.2	0.0	0.0	2,919.2	17.0 0.6 %	0.0	0.0
Personnel	16,302.8	17,051.3	17,051.3	17,051.3	0.0	0.0	17,051.3	748.5 4.6 %	0.0	0.0
Labor Relations	1,327.9	1,378.1	1,378.1	1,378.1	0.0	0.0	1,378.1	50.2 3.8 %	0.0	0.0
Purchasing	1,277.4	1,336.6	1,336.6	1,336.6	0.0	0.0	1,336.6	59.2 4.6 %	0.0	0.0
Property Management	987.0	1,014.4	1,014.4	1,014.4	0.0	0.0	1,014.4	27.4 2.8 %	0.0	0.0
Central Mail	3,452.3	3,489.1	3,549.1	3,549.1	0.0	0.0	3,549.1	96.8 2.8 %	60.0 1.7 %	0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
Retirement and Benefits	14,546.0	15,072.3	15,072.3	15,072.3	0.0	0.0	15,072.3	526.3 3.6 %	0.0	0.0
Health Plans Administration	15,100.4	15,100.4	15,100.4	15,100.4	0.0	0.0	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	50.0	0.0	0.0	0.0
Centralized ETS Services	338.2	338.2	338.2	338.2	0.0	0.0	338.2	0.0	0.0	0.0
Unallocated Reduction	0.0	0.0	0.0	-9.2	0.0	0.0	-9.2	-9.2 <-999 %	-9.2 <-999 %	-9.2 <-999 %
Appropriation Total	73,943.3	75,368.5	75,641.0	76,960.0	0.0	0.0	76,960.0	3,016.7 4.1 %	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	0.0	47,532.7	350.0 0.7 %	350.0 0.7 %	0.0
Lease Administration	1,237.5	1,278.5	1,318.5	1,318.5	0.0	0.0	1,318.5	81.0 6.5 %	40.0 3.1 %	0.0
Appropriation Total	48,420.2	48,461.2	48,851.2	48,851.2	0.0	0.0	48,851.2	431.0 0.9 %	390.0 0.8 %	0.0
State Owned Facilities										
Facilities	15,311.4	15,359.0	17,147.2	17,147.2	0.0	0.0	17,147.2	1,835.8 12.0 %	1,788.2 11.6 %	0.0
Facilities Administration	1,431.5	1,494.9	1,554.9	1,554.9	0.0	0.0	1,554.9	123.4 8.6 %	60.0 4.0 %	0.0
NPBF Facilities	798.1	781.6	861.6	842.1	0.0	0.0	842.1	44.0 5.5 %	60.5 7.7 %	-19.5 -2.3 %
Appropriation Total	17,541.0	17,635.5	19,563.7	19,544.2	0.0	0.0	19,544.2	2,003.2 11.4 %	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	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	1,538.8	0.0	0.0	0.0	
Special Systems											
UVPARP	50.0	50.0	50.0	50.0	0.0	0.0	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	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	2,298.1	0.0	0.0	0.0	
Enterprise Technology Services											
SATS	5,557.1	5,659.3	5,659.3	5,659.3	0.0	0.0	5,659.3	102.2	1.8 %	0.0	0.0
ALMR	1,300.0	1,300.0	1,300.0	1,150.0	0.0	0.0	1,150.0	-150.0	-11.5 %	-150.0	-11.5 %
Enterprise Technology Services	39,528.0	40,082.0	40,082.0	40,074.3	0.0	0.0	40,074.3	546.3	1.4 %	-7.7	-7.7
Appropriation Total	46,385.1	47,041.3	47,041.3	46,883.6	0.0	0.0	46,883.6	498.5	1.1 %	-157.7	-0.3 %
Information Services Fund											
Information Svcs Fund	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0	
Appropriation Total	55.0	55.0	55.0	55.0	0.0	0.0	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	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	0.0	3,319.9	200.0	6.4 %	200.0	6.4 %
Public Broadcasting - T.V.	527.1	527.1	527.1	727.1	0.0	0.0	727.1	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	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	0.0	5,272.2	400.0	8.2 %	400.0	8.2 %
AIRRES Grant											
AIRRES Grant	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	
Appropriation Total	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	
Risk Management											
Risk Management	36,943.1	36,969.7	36,969.7	36,969.7	0.0	0.0	36,969.7	26.6	0.1 %	0.0	0.0
Appropriation Total	36,943.1	36,969.7	36,969.7	36,969.7	0.0	0.0	36,969.7	26.6	0.1 %	0.0	0.0

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AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	5,746.2	5,839.0	6,490.6	6,390.6	0.0	0.0	6,390.6	644.4	11.2 %	551.6	9.4 %	-100.0	-1.5 %
Appropriation Total	5,746.2	5,839.0	6,490.6	6,390.6	0.0	0.0	6,390.6	644.4	11.2 %	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	0.0	0.0	0.0	0.0	0.0	0.0
Office of Public Advocacy	23,655.6	23,056.1	23,221.3	23,288.0	0.0	232.4	23,520.4	-135.2	-0.6 %	464.3	2.0 %	299.1	1.3 %
Public Defender Agency	23,104.2	23,380.6	23,519.4	23,691.6	0.0	232.4	23,924.0	819.8	3.5 %	543.4	2.3 %	404.6	1.7 %
Appropriation Total	46,759.8	46,436.7	46,740.7	46,979.6	0.0	464.8	47,444.4	684.6	1.5 %	1,007.7	2.2 %	703.7	1.5 %
Violent Crimes Comp Board													
Violent Crimes Comp Board	2,550.9	2,564.1	2,316.0	2,460.1	0.0	0.0	2,460.1	-90.8	-3.6 %	-104.0	-4.1 %	144.1	6.2 %
Appropriation Total	2,550.9	2,564.1	2,316.0	2,460.1	0.0	0.0	2,460.1	-90.8	-3.6 %	-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	1,470.9	-35.2	-2.3 %	0.0	0.0	0.0	0.0
Appropriation Total	1,506.1	1,470.9	1,470.9	1,470.9	0.0	0.0	1,470.9	-35.2	-2.3 %	0.0	0.0	0.0	0.0
Motor Vehicles													
Motor Vehicles	15,957.8	16,022.8	17,022.8	17,022.8	0.0	0.0	17,022.8	1,065.0	6.7 %	1,000.0	6.2 %	0.0	0.0
Appropriation Total	15,957.8	16,022.8	17,022.8	17,022.8	0.0	0.0	17,022.8	1,065.0	6.7 %	1,000.0	6.2 %	0.0	0.0
General Svcs Facilities Maint.													
General Svcs Facilities Maint	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0.0	0.0
ETS Facilities Maintenance													
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	304,680.3	306,736.5	311,034.7	312,859.5	0.0	464.8	313,324.3	8,644.0	2.8 %	6,587.8	2.1 %	2,289.6	0.7 %

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Funding Summary													
Unrestricted General (UGF)	77,725.1	78,283.1	79,988.9	80,136.5	0.0	464.8	80,601.3	2,876.2	3.7 %	2,318.2	3.0 %	612.4	0.8 %
Designated General (DGF)	24,118.5	24,676.1	25,064.2	23,493.5	0.0	0.0	23,493.5	-625.0	-2.6 %	-1,182.6	-4.8 %	-1,570.7	-6.3 %
Other State Funds (Other)	198,448.2	200,328.1	201,452.4	204,690.1	0.0	0.0	204,690.1	6,241.9	3.1 %	4,362.0	2.2 %	3,237.7	1.6 %
Federal Receipts (Fed)	4,388.5	3,449.2	4,529.2	4,539.4	0.0	0.0	4,539.4	150.9	3.4 %	1,090.2	31.6 %	10.2	0.2 %

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Executive Administration													
Commissioner's Office	2,444.7	971.7	1,111.7	971.7	0.0	0.0	971.7	-1,473.0	-60.3 %	0.0	-140.0	-12.6 %	
Administrative Services	4,575.2	4,807.1	5,127.1	4,807.1	0.0	0.0	4,807.1	231.9	5.1 %	0.0	-320.0	-6.2 %	
Appropriation Total	7,019.9	5,778.8	6,238.8	5,778.8	0.0	0.0	5,778.8	-1,241.1	-17.7 %	0.0	-460.0	-7.4 %	
Economic Development													
Economic Development	3,293.8	8,195.4	8,958.6	3,900.4	600.0	0.0	4,500.4	1,206.6	36.6 %	-3,695.0	-45.1 %	-4,458.2	-49.8 %
Appropriation Total	3,293.8	8,195.4	8,958.6	3,900.4	600.0	0.0	4,500.4	1,206.6	36.6 %	-3,695.0	-45.1 %	-4,458.2	-49.8 %
Community and Regional Affairs													
Community & Regional Affairs	16,893.6	11,351.6	10,848.6	11,448.6	0.0	0.0	11,448.6	-5,445.0	-32.2 %	97.0	0.9 %	600.0	5.5 %
Appropriation Total	16,893.6	11,351.6	10,848.6	11,448.6	0.0	0.0	11,448.6	-5,445.0	-32.2 %	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	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	0.0	15,025.9	-2,077.5	-12.1 %	-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	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	0.0	28,725.9	-2,077.5	-6.7 %	-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	-9,000.0	0.0	0.0	-9,000.0	-100.0 %	-2,700.0	-100.0 %	-9,000.0	-100.0 %
Appropriation Total	9,000.0	2,700.0	9,000.0	9,000.0	-9,000.0	0.0	0.0	-9,000.0	-100.0 %	-2,700.0	-100.0 %	-9,000.0	-100.0 %
Investments													
Investments	4,743.5	0.0	0.0	4,970.0	0.0	0.0	4,970.0	226.5	4.8 %	4,970.0	>999 %	4,970.0	>999 %
Appropriation Total	4,743.5	0.0	0.0	4,970.0	0.0	0.0	4,970.0	226.5	4.8 %	4,970.0	>999 %	4,970.0	>999 %
AIDEA													
AIDEA	11,013.1	11,098.8	11,264.2	11,264.2	0.0	1,125.0	12,389.2	1,376.1	12.5 %	1,290.4	11.6 %	1,125.0	10.0 %
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0		0.0		0.0	
Appropriation Total	11,275.1	11,360.8	11,526.2	11,526.2	0.0	1,125.0	12,651.2	1,376.1	12.2 %	1,290.4	11.4 %	1,125.0	9.8 %

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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	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	5,876.3	189.9 3.3 %	0.0	0.0
AEA Technical Assistance	100.7	100.7	100.7	100.7	0.0	0.0	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	0.0	34,340.0	-1,960.0 -5.4 %	-1,960.0 -5.4 %	0.0
Alternative Energy & Efficiency	3,698.0	3,604.4	4,346.0	4,346.0	0.0	1,763.0	6,109.0	2,411.0 65.2 %	2,504.6 69.5 %	1,763.0 40.6 %
Appropriation Total	46,852.2	46,948.5	45,730.1	45,730.1	0.0	1,763.0	47,493.1	640.9 1.4 %	544.6 1.2 %	1,763.0 3.9 %
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	17,061.3	18,787.0	18,787.0	19,824.1	0.0	0.0	19,824.1	2,762.8 16.2 %	1,037.1 5.5 %	1,037.1 5.5 %
Appropriation Total	17,061.3	18,787.0	18,787.0	19,824.1	0.0	0.0	19,824.1	2,762.8 16.2 %	1,037.1 5.5 %	1,037.1 5.5 %
Banking and Securities										
Banking and Securities	3,419.4	3,512.4	3,512.4	3,512.4	0.0	0.0	3,512.4	93.0 2.7 %	0.0	0.0
Appropriation Total	3,419.4	3,512.4	3,512.4	3,512.4	0.0	0.0	3,512.4	93.0 2.7 %	0.0	0.0
Insurance										
Insurance Operations	6,953.8	6,961.5	7,161.5	7,161.5	0.0	0.0	7,161.5	207.7 3.0 %	200.0 2.9 %	0.0
Appropriation Total	6,953.8	6,961.5	7,161.5	7,161.5	0.0	0.0	7,161.5	207.7 3.0 %	200.0 2.9 %	0.0
Corp, Bus & Profess Licensing										
Corp, Bus & Profess Licensing	11,220.2	11,157.5	11,537.5	11,602.5	0.0	0.0	11,602.5	382.3 3.4 %	445.0 4.0 %	65.0 0.6 %
Appropriation Total	11,220.2	11,157.5	11,537.5	11,602.5	0.0	0.0	11,602.5	382.3 3.4 %	445.0 4.0 %	65.0 0.6 %
Regulatory Commission of AK										
Regulatory Commission of AK	8,713.5	8,734.4	8,932.1	8,932.1	0.0	0.0	8,932.1	218.6 2.5 %	197.7 2.3 %	0.0
Appropriation Total	8,713.5	8,734.4	8,932.1	8,932.1	0.0	0.0	8,932.1	218.6 2.5 %	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	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	1,345.2	0.0	0.0	0.0

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Serve Alaska													
Serve Alaska	3,767.3	3,581.6	3,581.6	3,581.6	0.0	0.0	3,581.6	-185.7	-4.9 %	0.0	0.0		
Appropriation Total	3,767.3	3,581.6	3,581.6	3,581.6	0.0	0.0	3,581.6	-185.7	-4.9 %	0.0	0.0		
Agency Total	182,362.2	171,218.1	175,885.5	177,039.4	-8,400.0	2,888.0	171,527.4	-10,834.8	-5.9 %	309.3	0.2 %	-4,358.1	-2.5 %
Funding Summary													
Unrestricted General (UGF)	49,896.5	32,017.9	38,455.3	44,401.7	-8,400.0	0.0	36,001.7	-13,894.8	-27.8 %	3,983.8	12.4 %	-2,453.6	-6.4 %
Designated General (DGF)	65,177.0	72,278.6	70,941.4	66,608.9	0.0	0.0	66,608.9	1,431.9	2.2 %	-5,669.7	-7.8 %	-4,332.5	-6.1 %
Other State Funds (Other)	27,920.2	28,252.9	29,619.9	28,418.3	0.0	2,888.0	31,306.3	3,386.1	12.1 %	3,053.4	10.8 %	1,686.4	5.7 %
Federal Receipts (Fed)	39,368.5	38,668.7	36,868.9	37,610.5	0.0	0.0	37,610.5	-1,758.0	-4.5 %	-1,058.2	-2.7 %	741.6	2.0 %

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Numbers and Language

Agency: Department of Corrections

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpInCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Administration and Support											
Office of the Commissioner	1,299.4	1,330.5	1,330.5	1,330.5	0.0	0.0	1,330.5	31.1	2.4 %	0.0	0.0
Administrative Services	2,789.6	2,918.9	2,918.9	2,918.9	0.0	0.0	2,918.9	129.3	4.6 %	0.0	0.0
Information Technology MIS	2,055.7	2,138.5	2,138.5	2,138.5	0.0	0.0	2,138.5	82.8	4.0 %	0.0	0.0
Research and Records	308.5	323.1	323.1	323.1	0.0	0.0	323.1	14.6	4.7 %	0.0	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0		0.0	0.0
Appropriation Total	6,743.1	7,000.9	7,000.9	7,000.9	0.0	0.0	7,000.9	257.8	3.8 %	0.0	0.0
Population Management											
Correctional Academy	1,022.8	1,070.0	1,070.0	1,070.0	0.0	0.0	1,070.0	47.2	4.6 %	0.0	0.0
Fac-Capital Improvement Unit	596.9	617.2	617.2	617.2	0.0	0.0	617.2	20.3	3.4 %	0.0	0.0
Prison System Expansion	428.7	436.7	436.7	436.7	0.0	0.0	436.7	8.0	1.9 %	0.0	0.0
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0		0.0	0.0
Classification and Furlough	1,188.5	1,248.5	1,248.5	1,248.5	0.0	0.0	1,248.5	60.0	5.0 %	0.0	0.0
Out-of-State Contractual	22,214.2	21,923.6	24,060.5	24,060.5	0.0	0.0	24,060.5	1,846.3	8.3 %	2,136.9	9.7 %
Institution Director's Office	5,102.9	1,451.2	1,588.1	1,588.1	0.0	0.0	1,588.1	-3,514.8	-68.9 %	136.9	9.4 %
Prison Employment Program	1,360.9	1,360.9	0.0	0.0	0.0	0.0	0.0	-1,360.9	-100.0 %	-1,360.9	-100.0 %
Inmate Transportation	2,116.3	2,158.2	2,196.1	2,196.1	0.0	0.0	2,196.1	79.8	3.8 %	37.9	1.8 %
Point of Arrest	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0		0.0	0.0
Anchorage Correctional Complex	24,581.4	25,568.0	26,390.5	26,390.5	0.0	0.0	26,390.5	1,809.1	7.4 %	822.5	3.2 %
Anvil Mtn Correctional Center	5,116.6	5,325.4	5,504.3	5,504.3	0.0	0.0	5,504.3	387.7	7.6 %	178.9	3.4 %
Combined Hiland Mtn Corr Ctr	10,304.6	10,716.4	11,049.6	11,049.6	0.0	0.0	11,049.6	745.0	7.2 %	333.2	3.1 %
Fairbanks Correctional Center	9,611.1	9,986.4	10,245.8	10,245.8	0.0	0.0	10,245.8	634.7	6.6 %	259.4	2.6 %
Goose Creek Corr. Center	575.1	585.7	4,192.8	2,985.7	1,200.0	0.0	4,185.7	3,610.6	627.8 %	3,600.0	614.6 %
Ketchikan Correctional Center	3,996.8	4,155.7	4,258.9	4,258.9	0.0	0.0	4,258.9	262.1	6.6 %	103.2	2.5 %
Lemon Creek Correctional Ctr	8,120.2	8,464.6	9,084.6	9,084.6	0.0	0.0	9,084.6	964.4	11.9 %	620.0	7.3 %
Mat-Su Correctional Center	4,260.6	4,431.0	4,538.6	4,538.6	0.0	0.0	4,538.6	278.0	6.5 %	107.6	2.4 %
Palmer Correctional Center	12,328.0	12,804.9	13,164.7	13,164.7	0.0	0.0	13,164.7	836.7	6.8 %	359.8	2.8 %
Spring Creek Correctional Ctr	20,257.0	21,053.5	21,886.8	21,886.8	0.0	0.0	21,886.8	1,629.8	8.0 %	833.3	4.0 %
Wildwood Correctional Center	12,620.6	13,627.0	13,999.3	13,999.3	0.0	0.0	13,999.3	1,378.7	10.9 %	372.3	2.7 %
Yukon-Kuskokwim Corr Center	5,524.4	5,762.9	5,946.7	5,946.7	0.0	0.0	5,946.7	422.3	7.6 %	183.8	3.2 %
Pt MacKenzie Correctional Farm	3,676.5	3,801.0	3,882.9	3,882.9	0.0	0.0	3,882.9	206.4	5.6 %	81.9	2.2 %
Prob & Parole Directors Office	807.7	827.0	827.0	827.0	0.0	0.0	827.0	19.3	2.4 %	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpnCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
Population Management (continued)													
Statewide Probation & Parole	13,679.4	14,203.0	14,403.0	14,403.0	0.0	0.0	14,403.0	723.6	5.3 %	200.0	1.4 %	0.0	
Electronic Monitoring	2,651.8	2,696.5	2,696.5	2,696.5	0.0	0.0	2,696.5	44.7	1.7 %	0.0		0.0	
Community Jails	6,415.4	6,115.4	7,603.4	7,603.4	0.0	0.0	7,603.4	1,188.0	18.5 %	1,488.0	24.3 %	0.0	
Community Residential Centers	21,467.1	20,715.8	21,906.8	21,906.8	0.0	0.0	21,906.8	439.7	2.0 %	1,191.0	5.7 %	0.0	
Parole Board	805.9	824.5	824.5	824.5	0.0	0.0	824.5	18.6	2.3 %	0.0		0.0	
Appropriation Total	213,740.6	214,840.2	226,533.0	225,325.9	1,200.0	0.0	226,525.9	12,785.3	6.0 %	11,685.7	5.4 %	-7.1	
Inmate Health Care													
Behavioral Health Care	7,401.1	7,212.7	7,642.7	7,642.7	0.0	0.0	7,642.7	241.6	3.3 %	430.0	6.0 %	0.0	
Physical Health Care	31,925.2	28,334.8	32,346.3	32,346.3	0.0	0.0	32,346.3	421.1	1.3 %	4,011.5	14.2 %	0.0	
Appropriation Total	39,326.3	35,547.5	39,989.0	39,989.0	0.0	0.0	39,989.0	662.7	1.7 %	4,441.5	12.5 %	0.0	
Offender Habilitation													
Education Programs	665.3	672.8	672.8	672.8	0.0	0.0	672.8	7.5	1.1 %	0.0		0.0	
Vocational Education Programs	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0		0.0	
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	0.0	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	2,527.4	7.6	0.3 %	0.0		0.0	
Sex Offender Mgmt. Program	2,730.4	2,767.1	2,767.1	2,767.1	0.0	0.0	2,767.1	36.7	1.3 %	0.0		0.0	
Appropriation Total	6,240.5	6,292.3	6,292.3	6,292.3	0.0	0.0	6,292.3	51.8	0.8 %	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	0.0	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	0.0	7,724.2	0.0		540.0	7.5 %	540.0	7.5 %
Agency Total	273,774.7	270,865.1	286,999.4	286,332.3	1,200.0	0.0	287,532.3	13,757.6	5.0 %	16,667.2	6.2 %	532.9	0.2 %
Funding Summary													
Unrestricted General (UGF)	238,397.9	235,728.4	253,642.8	245,920.4	1,200.0	0.0	247,120.4	8,722.5	3.7 %	11,392.0	4.8 %	-6,522.4	-2.6 %
Designated General (DGF)	17,874.9	17,893.9	15,211.0	22,266.3	0.0	0.0	22,266.3	4,391.4	24.6 %	4,372.4	24.4 %	7,055.3	46.4 %
Other State Funds (Other)	14,368.3	14,022.2	14,925.0	14,925.0	0.0	0.0	14,925.0	556.7	3.9 %	902.8	6.4 %	0.0	
Federal Receipts (Fed)	3,133.6	3,220.6	3,220.6	3,220.6	0.0	0.0	3,220.6	87.0	2.8 %	0.0		0.0	

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Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
K-12 Support													
Foundation Program	1,106,638.4	1,084,638.4	1,096,249.6	1,096,249.6	0.0	11,731.5	1,107,981.1	1,342.7	0.1 %	23,342.7	2.2 %	11,731.5	1.1 %
Pupil Transportation	63,839.2	63,839.2	64,228.4	64,228.4	0.0	0.0	64,228.4	389.2	0.6 %	389.2	0.6 %	0.0	
Boarding Home Grants	1,690.8	1,690.8	1,690.8	1,690.8	0.0	1,640.0	3,330.8	1,640.0	97.0 %	1,640.0	97.0 %	1,640.0	97.0 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	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	0.0	3,318.4	15.4	0.5 %	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	5,826.8	0.0		0.0		-181.8	-3.0 %
Appropriation Total	1,182,398.2	1,160,398.2	1,172,595.8	1,172,414.0	0.0	13,371.5	1,185,785.5	3,387.3	0.3 %	25,387.3	2.2 %	13,189.7	1.1 %
Education Support Services													
Executive Administration	834.1	852.3	873.4	855.1	0.0	0.0	855.1	21.0	2.5 %	2.8	0.3 %	-18.3	-2.1 %
Administrative Services	1,411.3	1,459.5	1,537.5	1,452.5	0.0	0.0	1,452.5	41.2	2.9 %	-7.0	-0.5 %	-85.0	-5.5 %
Information Services	679.8	715.3	1,325.3	1,325.3	0.0	0.0	1,325.3	645.5	95.0 %	610.0	85.3 %	0.0	
School Finance & Facilities	2,544.9	2,417.7	2,417.7	2,417.7	0.0	0.0	2,417.7	-127.2	-5.0 %	0.0		0.0	
Appropriation Total	5,470.1	5,444.8	6,153.9	6,050.6	0.0	0.0	6,050.6	580.5	10.6 %	605.8	11.1 %	-103.3	-1.7 %
Teaching and Learning Support													
Student and School Achievement	210,178.1	166,793.9	187,231.1	187,231.1	0.0	500.0	187,731.1	-22,447.0	-10.7 %	20,937.2	12.6 %	500.0	0.3 %
State System of Support	1,624.3	1,661.6	2,061.6	2,061.6	0.0	0.0	2,061.6	437.3	26.9 %	400.0	24.1 %	0.0	
Statewide Mentoring Program	4,500.0	4,500.0	4,500.0	3,150.0	0.0	0.0	3,150.0	-1,350.0	-30.0 %	-1,350.0	-30.0 %	-1,350.0	-30.0 %
Teacher Certification	716.8	740.4	740.4	740.4	0.0	0.0	740.4	23.6	3.3 %	0.0		0.0	
Child Nutrition	35,619.7	35,648.2	50,648.2	50,648.2	0.0	0.0	50,648.2	15,028.5	42.2 %	15,000.0	42.1 %	0.0	
Early Learning Coordination	8,845.3	8,481.7	10,481.7	10,681.7	0.0	0.0	10,681.7	1,836.4	20.8 %	2,200.0	25.9 %	200.0	1.9 %
Appropriation Total	261,484.2	217,825.8	255,663.0	254,513.0	0.0	500.0	255,013.0	-6,471.2	-2.5 %	37,187.2	17.1 %	-650.0	-0.3 %
Commissions and Boards													
Professional Teaching Practice	282.3	289.9	289.9	289.9	0.0	0.0	289.9	7.6	2.7 %	0.0		0.0	
AK State Council on the Arts	1,691.8	1,710.2	1,710.2	1,797.7	0.0	0.0	1,797.7	105.9	6.3 %	87.5	5.1 %	87.5	5.1 %
Appropriation Total	1,974.1	2,000.1	2,000.1	2,087.6	0.0	0.0	2,087.6	113.5	5.7 %	87.5	4.4 %	87.5	4.4 %
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	9,336.9	9,470.8	10,170.8	10,222.3	0.0	0.0	10,222.3	885.4	9.5 %	751.5	7.9 %	51.5	0.5 %
Appropriation Total	9,336.9	9,470.8	10,170.8	10,222.3	0.0	0.0	10,222.3	885.4	9.5 %	751.5	7.9 %	51.5	0.5 %

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Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
State Facilities Maintenance													
State Facilities Maintenance	1,116.5	1,149.7	1,149.7	1,149.7	0.0	0.0	1,149.7	33.2	3.0 %	0.0	0.0		
EED State Facilities Rent	2,141.8	2,141.8	2,141.8	2,141.8	0.0	0.0	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	3,291.5	33.2	1.0 %	0.0	0.0		
Alaska Library and Museums													
Library Operations	9,596.6	6,109.0	8,837.3	8,837.3	0.0	0.0	8,837.3	-759.3	-7.9 %	2,728.3	44.7 %	0.0	
Archives	1,149.3	1,202.9	1,202.9	1,202.9	0.0	0.0	1,202.9	53.6	4.7 %	0.0		0.0	
Museum Operations	1,930.2	2,016.6	2,016.6	2,016.6	0.0	0.0	2,016.6	86.4	4.5 %	0.0		0.0	
Appropriation Total	12,676.1	9,328.5	12,056.8	12,056.8	0.0	0.0	12,056.8	-619.3	-4.9 %	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	0.0	18,054.8	3,946.7	28.0 %	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	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	0.0	21,019.6	3,946.7	23.1 %	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	0.0	6,000.0	6,000.0	>999 %	6,000.0	>999 %	-2,221.9	-27.0 %
Appropriation Total	0.0	0.0	8,221.9	6,000.0	0.0	0.0	6,000.0	6,000.0	>999 %	6,000.0	>999 %	-2,221.9	-27.0 %
Agency Total	1,493,670.8	1,424,521.3	1,489,273.4	1,487,655.4	0.0	13,871.5	1,501,526.9	7,856.1	0.5 %	77,005.6	5.4 %	12,253.5	0.8 %
Funding Summary													
Unrestricted General (UGF)	1,193,428.6	1,170,877.3	1,193,793.4	1,195,287.8	0.0	13,871.5	1,209,159.3	15,730.7	1.3 %	38,282.0	3.3 %	15,365.9	1.3 %
Designated General (DGF)	12,295.3	12,321.2	13,958.4	13,958.4	0.0	0.0	13,958.4	1,663.1	13.5 %	1,637.2	13.3 %	0.0	
Other State Funds (Other)	23,921.4	23,196.5	25,506.7	25,058.7	0.0	0.0	25,058.7	1,137.3	4.8 %	1,862.2	8.0 %	-448.0	-1.8 %
Federal Receipts (Fed)	264,025.5	218,126.3	256,014.9	253,350.5	0.0	0.0	253,350.5	-10,675.0	-4.0 %	35,224.2	16.1 %	-2,664.4	-1.0 %

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Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
Administration													
Office of the Commissioner	1,027.6	1,062.9	1,062.9	1,062.9	0.0	0.0	1,062.9	35.3	3.4 %	0.0	0.0		
Administrative Services	4,887.5	5,082.0	5,082.0	5,082.0	0.0	0.0	5,082.0	194.5	4.0 %	0.0	0.0		
State Support Services	2,057.9	1,970.1	2,585.3	2,585.3	0.0	0.0	2,585.3	527.4	25.6 %	615.2	31.2 %	0.0	
Appropriation Total	7,973.0	8,115.0	8,730.2	8,730.2	0.0	0.0	8,730.2	757.2	9.5 %	615.2	7.6 %	0.0	
DEC Bldgs Maint & Operations													
DEC Bldgs Maint & Operations	620.4	560.1	560.1	627.8	0.0	0.0	627.8	7.4	1.2 %	67.7	12.1 %	67.7	12.1 %
Appropriation Total	620.4	560.1	560.1	627.8	0.0	0.0	627.8	7.4	1.2 %	67.7	12.1 %	67.7	12.1 %
Environmental Health													
Environmental Health Director	348.0	360.5	360.5	360.5	0.0	0.0	360.5	12.5	3.6 %	0.0	0.0		
Food Safety & Sanitation	4,211.7	4,421.3	4,421.3	4,421.3	0.0	0.0	4,421.3	209.6	5.0 %	0.0	0.0		
Laboratory Services	3,399.8	3,485.3	3,615.3	3,115.3	400.0	0.0	3,515.3	115.5	3.4 %	30.0	0.9 %	-100.0	-2.8 %
Drinking Water	6,744.0	7,092.7	7,122.7	7,122.7	0.0	0.0	7,122.7	378.7	5.6 %	30.0	0.4 %	0.0	
Solid Waste Management	2,282.4	2,352.3	2,392.3	2,392.3	0.0	0.0	2,392.3	109.9	4.8 %	40.0	1.7 %	0.0	
Air Quality Director	261.3	267.7	267.7	267.7	0.0	0.0	267.7	6.4	2.4 %	0.0	0.0		
Air Quality	9,603.8	9,888.0	10,118.0	9,963.0	0.0	0.0	9,963.0	359.2	3.7 %	75.0	0.8 %	-155.0	-1.5 %
Appropriation Total	26,851.0	27,867.8	28,297.8	27,642.8	400.0	0.0	28,042.8	1,191.8	4.4 %	175.0	0.6 %	-255.0	-0.9 %
Spill Prevention and Response													
Spill Prev. & Resp. Director	273.4	281.9	281.9	281.9	0.0	0.0	281.9	8.5	3.1 %	0.0	0.0		
Contaminated Sites Program	7,399.1	7,638.4	7,658.4	7,638.4	0.0	0.0	7,638.4	239.3	3.2 %	0.0	-20.0	-0.3 %	
Industry Prep. & Pipeline Op.	4,650.3	4,800.8	4,921.9	4,921.9	0.0	0.0	4,921.9	271.6	5.8 %	121.1	2.5 %	0.0	
Prevention and Emerg. Response	4,135.5	4,277.6	4,277.6	4,277.6	0.0	0.0	4,277.6	142.1	3.4 %	0.0	0.0		
Response Fund Administration	1,484.1	1,509.4	1,509.4	1,509.4	0.0	0.0	1,509.4	25.3	1.7 %	0.0	0.0		
Appropriation Total	17,942.4	18,508.1	18,649.2	18,629.2	0.0	0.0	18,629.2	686.8	3.8 %	121.1	0.7 %	-20.0	-0.1 %
Water													
Water Quality	16,163.4	16,495.4	16,637.4	15,935.3	0.0	0.0	15,935.3	-228.1	-1.4 %	-560.1	-3.4 %	-702.1	-4.2 %
Facility Construction	7,727.4	7,921.8	7,921.8	7,921.8	0.0	0.0	7,921.8	194.4	2.5 %	0.0	0.0		
Appropriation Total	23,890.8	24,417.2	24,559.2	23,857.1	0.0	0.0	23,857.1	-33.7	-0.1 %	-560.1	-2.3 %	-702.1	-2.9 %

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Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>			
Agency Total	77,277.6	79,468.2	80,796.5	79,487.1	400.0	0.0	79,887.1	2,609.5	3.4 %	418.9	0.5 %	-909.4	-1.1 %
Funding Summary													
Unrestricted General (UGF)	18,645.6	19,282.1	19,550.7	19,361.4	400.0	0.0	19,761.4	1,115.8	6.0 %	479.3	2.5 %	210.7	1.1 %
Designated General (DGF)	25,552.0	26,223.5	26,954.5	26,334.4	0.0	0.0	26,334.4	782.4	3.1 %	110.9	0.4 %	-620.1	-2.3 %
Other State Funds (Other)	10,600.4	10,876.6	10,726.1	10,576.1	0.0	0.0	10,576.1	-24.3	-0.2 %	-300.5	-2.8 %	-150.0	-1.4 %
Federal Receipts (Fed)	22,479.6	23,086.0	23,565.2	23,215.2	0.0	0.0	23,215.2	735.6	3.3 %	129.2	0.6 %	-350.0	-1.5 %

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Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
Commercial Fisheries											
SE Region Fisheries Mgmt.	7,957.7	8,300.6	8,300.6	8,529.2	0.0	0.0	8,529.2	571.5 7.2 %	228.6 2.8 %	228.6 2.8 %	
Central Region Fisheries Mgmt.	8,366.4	8,693.9	8,693.9	8,700.3	0.0	0.0	8,700.3	333.9 4.0 %	6.4 0.1 %	6.4 0.1 %	
AYK Region Fisheries Mgmt.	6,441.0	6,911.6	6,961.6	7,281.8	0.0	0.0	7,281.8	840.8 13.1 %	370.2 5.4 %	320.2 4.6 %	
Westward Region Fisheries Mgmt	7,698.6	8,121.9	8,521.9	9,001.9	0.0	0.0	9,001.9	1,303.3 16.9 %	880.0 10.8 %	480.0 5.6 %	
Headquarters Fisheries Mgmt.	10,524.4	10,819.8	10,819.6	10,819.6	0.0	0.0	10,819.6	295.2 2.8 %	-0.2	0.0	
Comm Fish Special Projects	22,590.9	23,012.1	22,912.1	23,112.1	0.0	0.0	23,112.1	521.2 2.3 %	100.0 0.4 %	200.0 0.9 %	
Appropriation Total	63,579.0	65,859.9	66,209.7	67,444.9	0.0	0.0	67,444.9	3,865.9 6.1 %	1,585.0 2.4 %	1,235.2 1.9 %	
Sport Fisheries											
Sport Fisheries	48,914.0	49,889.5	48,389.5	44,301.9	0.0	0.0	44,301.9	-4,612.1 -9.4 %	-5,587.6 -11.2 %	-4,087.6 -8.4 %	
Sport Fish Hatcheries	0.0	0.0	0.0	4,103.5	0.0	0.0	4,103.5	4,103.5 >999 %	4,103.5 >999 %	4,103.5 >999 %	
Appropriation Total	48,914.0	49,889.5	48,389.5	48,405.4	0.0	0.0	48,405.4	-508.6 -1.0 %	-1,484.1 -3.0 %	15.9	
Wildlife Conservation											
Wildlife Conservation	29,386.6	30,135.1	30,335.1	30,856.4	0.0	0.0	30,856.4	1,469.8 5.0 %	721.3 2.4 %	521.3 1.7 %	
W.C. Special Projects	11,875.7	11,923.8	12,073.8	11,923.8	0.0	0.0	11,923.8	48.1 0.4 %	0.0	-150.0 -1.2 %	
Hunter Ed Pub Shooting Ranges	714.1	732.5	732.5	732.5	0.0	0.0	732.5	18.4 2.6 %	0.0	0.0	
Appropriation Total	41,976.4	42,791.4	43,141.4	43,512.7	0.0	0.0	43,512.7	1,536.3 3.7 %	721.3 1.7 %	371.3 0.9 %	
Administration and Support											
Commissioner's Office	1,805.2	1,852.1	1,852.1	1,852.1	0.0	0.0	1,852.1	46.9 2.6 %	0.0	0.0	
Administrative Services	11,582.4	12,056.6	12,056.6	12,056.6	0.0	0.0	12,056.6	474.2 4.1 %	0.0	0.0	
Boards & Advisory Committee	1,763.7	1,811.6	1,811.6	1,871.6	0.0	0.0	1,871.6	107.9 6.1 %	60.0 3.3 %	60.0 3.3 %	
State Subsistence	5,893.2	5,792.4	5,792.4	5,852.4	0.0	0.0	5,852.4	-40.8 -0.7 %	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	3,670.7	30.3 0.8 %	0.0	0.0	
State Facilities Maintenance	1,608.8	1,608.8	1,608.8	1,608.8	0.0	0.0	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	2,530.0	0.0	0.0	0.0	
Appropriation Total	28,823.7	29,322.2	29,322.2	29,442.2	0.0	0.0	29,442.2	618.5 2.1 %	120.0 0.4 %	120.0 0.4 %	
Habitat											
Habitat	6,169.3	6,347.3	6,058.8	5,955.3	0.0	0.0	5,955.3	-214.0 -3.5 %	-392.0 -6.2 %	-103.5 -1.7 %	
Appropriation Total	6,169.3	6,347.3	6,058.8	5,955.3	0.0	0.0	5,955.3	-214.0 -3.5 %	-392.0 -6.2 %	-103.5 -1.7 %	

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Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>			
Commercial Fisheries Entry Com													
Commercial Fish Entry Com	4,077.3	4,198.5	4,198.5	4,198.5	0.0	0.0	4,198.5	121.2	3.0 %	0.0	0.0		
Appropriation Total	4,077.3	4,198.5	4,198.5	4,198.5	0.0	0.0	4,198.5	121.2	3.0 %	0.0	0.0		
Agency Total	193,539.7	198,408.8	197,320.1	198,959.0	0.0	0.0	198,959.0	5,419.3	2.8 %	550.2	0.3 %	1,638.9	0.8 %
Funding Summary													
Unrestricted General (UGF)	65,233.3	67,316.5	70,356.9	72,070.9	0.0	0.0	72,070.9	6,837.6	10.5 %	4,754.4	7.1 %	1,714.0	2.4 %
Designated General (DGF)	8,186.5	8,416.9	8,371.2	8,371.2	0.0	0.0	8,371.2	184.7	2.3 %	-45.7	-0.5 %	0.0	
Other State Funds (Other)	58,126.2	59,175.5	56,392.3	56,317.2	0.0	0.0	56,317.2	-1,809.0	-3.1 %	-2,858.3	-4.8 %	-75.1	-0.1 %
Federal Receipts (Fed)	61,993.7	63,499.9	62,199.7	62,199.7	0.0	0.0	62,199.7	206.0	0.3 %	-1,300.2	-2.0 %	0.0	

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Numbers and Language

Agency: Office of the Governor

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpnCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Commissions/Special Offices													
Human Rights Commission	2,173.4	2,240.6	2,240.6	2,240.6	0.0	0.0	2,240.6	67.2	3.1 %	0.0		0.0	
Redistricting Board	1,954.2	993.6	1,393.6	1,393.6	0.0	0.0	1,393.6	-560.6	-28.7 %	400.0	40.3 %	0.0	
Appropriation Total	4,127.6	3,234.2	3,634.2	3,634.2	0.0	0.0	3,634.2	-493.4	-12.0 %	400.0	12.4 %	0.0	
Executive Operations													
Executive Office	11,149.5	11,338.6	11,566.0	11,563.6	26.1	0.0	11,589.7	440.2	3.9 %	251.1	2.2 %	23.7	0.2 %
Governor's House	489.3	502.2	577.2	577.2	0.0	0.0	577.2	87.9	18.0 %	75.0	14.9 %	0.0	
Contingency Fund	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0		0.0		0.0	
Lieutenant Governor	1,177.9	1,207.6	1,132.6	1,132.6	19.6	0.0	1,152.2	-25.7	-2.2 %	-55.4	-4.6 %	19.6	1.7 %
ARRA 2009 Pass Through	83,173.4	0.0	0.0	0.0	0.0	0.0	0.0	-83,173.4	-100.0 %	0.0		0.0	
Domestic Violence/Sex Assault	3,000.0	0.0	3,000.0	3,000.0	0.0	0.0	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	45.7	0.0	17,119.1	-82,671.0	-82.8 %	3,270.7	23.6 %	43.3	0.3 %
Gov State Facilities Rent													
Gov Office Facilities Rent	526.2	526.2	526.2	526.2	0.0	0.0	526.2	0.0		0.0		0.0	
Governor's Office Leasing	472.1	472.1	472.1	472.1	0.0	0.0	472.1	0.0		0.0		0.0	
Appropriation Total	998.3	998.3	998.3	998.3	0.0	0.0	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	0.0	2,590.9	-48.2	-1.8 %	-125.0	-4.6 %	0.0	
Appropriation Total	2,639.1	2,715.9	2,590.9	2,590.9	0.0	0.0	2,590.9	-48.2	-1.8 %	-125.0	-4.6 %	0.0	
Elections													
Elections	7,925.2	4,285.2	5,073.6	5,073.6	0.0	0.0	5,073.6	-2,851.6	-36.0 %	788.4	18.4 %	0.0	
Appropriation Total	7,925.2	4,285.2	5,073.6	5,073.6	0.0	0.0	5,073.6	-2,851.6	-36.0 %	788.4	18.4 %	0.0	
Agency Total	115,480.3	25,082.0	29,372.8	29,370.4	45.7	0.0	29,416.1	-86,064.2	-74.5 %	4,334.1	17.3 %	43.3	0.1 %

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Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Billis</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>			
Funding Summary													
Unrestricted General (UGF)	31,245.5	24,088.6	28,567.4	28,565.0	45.7	0.0	28,610.7	-2,634.8	-8.4 %	4,522.1	18.8 %	43.3	0.2 %
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0		0.0		0.0	
Other State Funds (Other)	865.1	793.5	605.5	605.5	0.0	0.0	605.5	-259.6	-30.0 %	-188.0	-23.7 %	0.0	
Federal Receipts (Fed)	83,364.8	195.0	195.0	195.0	0.0	0.0	195.0	-83,169.8	-99.8 %	0.0		0.0	

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Alaska Pioneer Homes										
AK Pioneer Homes Management	1,537.7	1,598.6	1,598.6	1,598.6	0.0	0.0	1,598.6	60.9 4.0 %	0.0	0.0
Pioneer Homes	55,962.2	57,673.3	58,073.3	58,367.9	0.0	0.0	58,367.9	2,405.7 4.3 %	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	0.0	0.0	0.0
Appropriation Total	57,499.9	59,271.9	59,671.9	59,966.5	0.0	0.0	59,966.5	2,466.6 4.3 %	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	1,768.5	0.0	0.0	0.0
Alcohol Safety Action Program	3,888.8	3,958.6	3,958.6	4,038.5	0.0	0.0	4,038.5	149.7 3.8 %	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	0.0	31,421.7	537.0 1.7 %	1,250.0 4.1 %	225.0 0.7 %
Behavioral Health Admin	12,711.9	12,509.4	11,814.5	11,612.5	0.0	0.0	11,612.5	-1,099.4 -8.6 %	-896.9 -7.2 %	-202.0 -1.7 %
CAPI Grants	5,335.9	5,335.9	6,735.9	6,735.9	0.0	0.0	6,735.9	1,400.0 26.2 %	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	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	8,158.5	-300.0 -3.5 %	0.0	0.0
Svcs to Seriously Mentally Ill	16,634.3	15,534.3	16,834.3	17,159.3	0.0	0.0	17,159.3	525.0 3.2 %	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	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	0.0	15,440.3	818.0 5.6 %	1,680.0 12.2 %	0.0
Alaska Psychiatric Institute	30,830.0	31,441.8	31,666.8	31,684.5	0.0	0.0	31,684.5	854.5 2.8 %	242.7 0.8 %	17.7 0.1 %
API Advisory Board	9.0	9.0	9.0	9.0	0.0	0.0	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	0.0	1,082.5	9.2 0.9 %	455.0 72.5 %	0.0
Suicide Prevention Council	126.8	130.9	130.9	130.9	0.0	0.0	130.9	4.1 3.2 %	0.0	0.0
Appropriation Total	132,622.0	129,684.4	135,074.5	135,520.1	0.0	0.0	135,520.1	2,898.1 2.2 %	5,835.7 4.5 %	445.6 0.3 %
Children's Services										
Children's Services Management	8,573.1	8,627.7	8,627.7	8,627.7	0.0	0.0	8,627.7	54.6 0.6 %	0.0	0.0
Children's Services Training	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0	1,804.5	0.0	0.0	0.0
Front Line Social Workers	43,438.2	45,135.2	46,070.2	46,070.2	0.0	0.0	46,070.2	2,632.0 6.1 %	935.0 2.1 %	0.0
Family Preservation	12,913.3	12,708.3	13,234.3	13,459.3	0.0	0.0	13,459.3	546.0 4.2 %	751.0 5.9 %	225.0 1.7 %
Foster Care Base Rate	14,950.4	14,830.4	14,927.3	14,927.3	0.0	0.0	14,927.3	-23.1 -0.2 %	96.9 0.7 %	0.0
Foster Care Augmented Rate	1,676.1	1,576.1	1,676.1	1,676.1	0.0	0.0	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	0.0	6,845.4	-359.1 -5.0 %	-359.1 -5.0 %	0.0
Subsidized Adoptions/Guardians	24,411.6	24,151.6	23,631.6	23,631.6	0.0	0.0	23,631.6	-780.0 -3.2 %	-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	6,550.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
Children's Services (continued)											
Infant Learning Program Grants	11,381.0	9,436.2	9,616.2	9,616.2	0.0	0.0	9,616.2	-1,764.8 -15.5 %	180.0 1.9 %	0.0	
Children's Trust Programs	549.2	549.2	150.0	150.0	0.0	0.0	150.0	-399.2 -72.7 %	-399.2 -72.7 %	0.0	
Appropriation Total	133,451.9	132,573.7	133,133.3	133,358.3	0.0	0.0	133,358.3	-93.6 -0.1 %	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	1,471.0	0.0	0.0	0.0	
Health Facil Licensing & Cert	2,036.9	2,089.7	2,089.7	2,089.7	0.0	0.0	2,089.7	52.8 2.6 %	0.0	0.0	
Certification and Licensing	5,566.3	5,674.0	5,674.0	5,674.0	0.0	0.0	5,674.0	107.7 1.9 %	0.0	0.0	
Medical Assistance Admin.	38,296.9	16,526.9	20,073.6	19,823.6	0.0	0.0	19,823.6	-18,473.3 -48.2 %	3,296.7 19.9 %	-250.0 -1.2 %	
Rate Review	2,272.9	2,338.8	2,338.8	2,338.8	0.0	0.0	2,338.8	65.9 2.9 %	0.0	0.0	
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0	
Appropriation Total	51,797.9	30,254.3	33,801.0	33,551.0	0.0	0.0	33,551.0	-18,246.9 -35.2 %	3,296.7 10.9 %	-250.0 -0.7 %	
Juvenile Justice											
McLaughlin Youth Center	18,445.6	17,887.2	18,587.2	18,587.2	0.0	0.0	18,587.2	141.6 0.8 %	700.0 3.9 %	0.0	
Mat-Su Youth Facility	2,078.2	2,144.2	2,144.2	2,144.2	0.0	0.0	2,144.2	66.0 3.2 %	0.0	0.0	
Kenai Peninsula Youth Facility	1,746.9	1,802.3	1,802.3	1,802.3	0.0	0.0	1,802.3	55.4 3.2 %	0.0	0.0	
Fairbanks Youth Facility	4,631.8	4,743.9	4,743.9	4,743.9	0.0	0.0	4,743.9	112.1 2.4 %	0.0	0.0	
Bethel Youth Facility	3,654.2	3,880.3	3,880.3	3,880.3	0.0	0.0	3,880.3	226.1 6.2 %	0.0	0.0	
Nome Youth Facility	2,445.3	2,556.6	2,556.6	2,556.6	0.0	0.0	2,556.6	111.3 4.6 %	0.0	0.0	
Johnson Youth Center	3,641.0	3,800.6	3,800.6	3,800.6	0.0	0.0	3,800.6	159.6 4.4 %	0.0	0.0	
Ketchikan Regional Yth Facilit	1,683.2	1,739.3	1,739.3	1,739.3	0.0	0.0	1,739.3	56.1 3.3 %	0.0	0.0	
Probation Services	14,092.9	14,534.7	14,620.6	14,740.0	0.0	0.0	14,740.0	647.1 4.6 %	205.3 1.4 %	119.4 0.8 %	
Delinquency Prevention	1,364.8	1,364.8	1,314.8	1,314.8	0.0	0.0	1,314.8	-50.0 -3.7 %	-50.0 -3.7 %	0.0	
Youth Courts	997.9	997.9	429.4	529.4	0.0	0.0	529.4	-468.5 -46.9 %	-468.5 -46.9 %	100.0 23.3 %	
Appropriation Total	54,781.8	55,451.8	55,619.2	55,838.6	0.0	0.0	55,838.6	1,056.8 1.9 %	386.8 0.7 %	219.4 0.4 %	
Public Assistance											
ATAP	31,659.5	27,159.5	27,159.5	27,159.5	0.0	0.0	27,159.5	-4,500.0 -14.2 %	0.0	0.0	
Adult Public Assistance	57,881.4	57,881.4	60,131.4	60,131.4	0.0	105.0	60,236.4	2,355.0 4.1 %	2,355.0 4.1 %	105.0 0.2 %	
Child Care Benefits	51,098.7	47,196.3	47,196.3	47,196.3	0.0	0.0	47,196.3	-3,902.4 -7.6 %	0.0	0.0	
General Relief Assistance	1,905.4	1,655.4	1,905.4	1,905.4	0.0	0.0	1,905.4	0.0	250.0 15.1 %	0.0	

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Agency: Department of Health and Social Services

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Public Assistance (continued)										
Tribal Assistance Programs	14,845.0	14,845.0	14,845.0	14,845.0	0.0	0.0	14,845.0	0.0	0.0	0.0
Senior Benefits Payment Prgm	21,765.3	20,485.3	22,453.4	22,453.4	0.0	0.0	22,453.4	688.1 3.2 %	1,968.1 9.6 %	0.0
PFD Hold Harmless	13,584.7	13,584.7	16,284.7	16,284.7	0.0	0.0	16,284.7	2,700.0 19.9 %	2,700.0 19.9 %	0.0
Energy Assistance Program	20,012.3	17,573.8	21,073.8	21,073.8	4,627.0	0.0	25,700.8	5,688.5 28.4 %	8,127.0 46.2 %	4,627.0 22.0 %
Public Assistance Admin	5,199.3	4,592.3	4,592.3	4,592.3	0.0	0.0	4,592.3	-607.0 -11.7 %	0.0	0.0
Public Assistance Field Svcs	38,015.1	38,770.8	39,470.8	39,470.8	0.0	0.0	39,470.8	1,455.7 3.8 %	700.0 1.8 %	0.0
Fraud Investigation	1,887.9	1,945.7	1,945.7	1,945.7	0.0	0.0	1,945.7	57.8 3.1 %	0.0	0.0
Quality Control	1,960.1	2,034.5	2,034.5	2,034.5	0.0	0.0	2,034.5	74.4 3.8 %	0.0	0.0
Work Services	18,271.5	16,035.2	16,035.2	16,035.2	0.0	0.0	16,035.2	-2,236.3 -12.2 %	0.0	0.0
Women, Infants and Children	33,340.2	28,439.4	28,839.4	28,839.4	0.0	0.0	28,839.4	-4,500.8 -13.5 %	400.0 1.4 %	0.0
Appropriation Total	311,426.4	292,199.3	303,967.4	303,967.4	4,627.0	105.0	308,699.4	-2,727.0 -0.9 %	16,500.1 5.6 %	4,732.0 1.6 %
Public Health										
Health Plan & Systems Develop	5,665.9	5,302.2	5,640.5	5,640.5	0.0	0.0	5,640.5	-25.4 -0.4 %	338.3 6.4 %	0.0
Injury Prevention/EMS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Nursing	30,395.7	29,507.6	33,457.6	33,484.1	0.0	0.0	33,484.1	3,088.4 10.2 %	3,976.5 13.5 %	26.5 0.1 %
Women, Children Family Health	10,563.6	10,655.8	10,730.8	10,730.8	0.0	0.0	10,730.8	167.2 1.6 %	75.0 0.7 %	0.0
Public Health Admin Svcs	3,117.4	3,192.9	3,192.9	3,192.9	0.0	0.0	3,192.9	75.5 2.4 %	0.0	0.0
Emergency Programs	6,840.3	6,918.6	6,918.6	6,918.6	0.0	0.0	6,918.6	78.3 1.1 %	0.0	0.0
Chronic Disease Prev/Hlth Prom	12,739.6	9,630.3	10,209.6	10,159.6	0.0	0.0	10,159.6	-2,580.0 -20.3 %	529.3 5.5 %	-50.0 -0.5 %
Epidemiology	11,336.6	11,399.7	11,399.7	11,399.7	0.0	0.0	11,399.7	63.1 0.6 %	0.0	0.0
Bureau of Vital Statistics	2,879.8	2,993.5	2,993.5	2,993.5	0.0	0.0	2,993.5	113.7 3.9 %	0.0	0.0
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0	0.0	0.0
State Medical Examiner	2,909.9	2,674.5	3,174.5	3,074.5	0.0	0.0	3,074.5	164.6 5.7 %	400.0 15.0 %	-100.0 -3.2 %
Public Health Laboratories	7,434.1	7,396.9	7,496.9	7,496.9	0.0	0.0	7,496.9	62.8 0.8 %	100.0 1.4 %	0.0
Tobacco Prevention and Control	7,813.3	7,813.3	8,563.3	8,563.3	0.0	0.0	8,563.3	750.0 9.6 %	750.0 9.6 %	0.0
Appropriation Total	104,516.8	100,305.9	106,598.5	106,475.0	0.0	0.0	106,475.0	1,958.2 1.9 %	6,169.1 6.2 %	-123.5 -0.1 %
Senior and Disabilities Svcs										
General Relief/Temp Assistance	8,113.7	7,288.7	8,113.7	8,113.7	0.0	0.0	8,113.7	0.0	825.0 11.3 %	0.0
Senior/Disabilities Svcs Admin	17,624.1	16,174.4	19,350.4	19,650.4	0.0	0.0	19,650.4	2,026.3 11.5 %	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	0.0	13,203.2	300.0 2.3 %	425.0 3.3 %	300.0 2.3 %

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Senior and Disabilities Svcs (continued)													
Senior Residential Services	815.0	815.0	815.0	815.0	0.0	0.0	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	0.0	14,498.8	0.0		227.5	1.6 %	0.0	
Commission on Aging	493.7	423.7	514.7	514.7	0.0	0.0	514.7	21.0	4.3 %	91.0	21.5 %	0.0	
Governor's Cncl/Disabilities	2,710.1	2,301.8	2,536.8	2,536.8	0.0	0.0	2,536.8	-173.3	-6.4 %	235.0	10.2 %	0.0	
Appropriation Total	57,158.6	54,053.1	58,732.6	59,332.6	0.0	0.0	59,332.6	2,174.0	3.8 %	5,279.5	9.8 %	600.0	1.0 %
Departmental Support Services													
Public Affairs	1,629.9	1,681.7	1,681.7	1,681.7	0.0	0.0	1,681.7	51.8	3.2 %	0.0		0.0	
Quality Assurance and Audit	1,199.3	1,226.7	1,226.7	1,226.7	0.0	0.0	1,226.7	27.4	2.3 %	0.0		0.0	
Commissioner's Office	2,900.6	2,779.4	2,894.4	2,894.4	0.0	0.0	2,894.4	-6.2	-0.2 %	115.0	4.1 %	0.0	
Assessment and Planning	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0		0.0		0.0	
Administrative Support Svcs	10,784.6	11,239.6	11,239.6	11,239.6	0.0	0.0	11,239.6	455.0	4.2 %	0.0		0.0	
Hearings and Appeals	981.9	1,006.8	1,006.8	1,006.8	0.0	0.0	1,006.8	24.9	2.5 %	0.0		0.0	
Medicaid School Based Claims	2,879.4	2,879.4	2,879.4	5,543.8	0.0	0.0	5,543.8	2,664.4	92.5 %	2,664.4	92.5 %	2,664.4	92.5 %
Facilities Management	1,275.7	1,325.7	1,325.7	1,325.7	0.0	0.0	1,325.7	50.0	3.9 %	0.0		0.0	
Information Technology Svcs	16,377.6	16,920.3	17,575.3	17,575.3	0.0	0.0	17,575.3	1,197.7	7.3 %	655.0	3.9 %	0.0	
Facilities Maintenance	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	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	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	0.0	4,992.9	0.0		81.8	1.7 %	81.8	1.7 %
Appropriation Total	47,851.8	48,800.6	49,570.6	52,316.8	0.0	0.0	52,316.8	4,465.0	9.3 %	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	0.0	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	0.0	1,685.3	0.0		200.0	13.5 %	200.0	13.5 %
Community Initiative Grants													
Community Initiative Grants	689.3	692.8	692.8	832.8	0.0	0.0	832.8	143.5	20.8 %	140.0	20.2 %	140.0	20.2 %
Appropriation Total	689.3	692.8	692.8	832.8	0.0	0.0	832.8	143.5	20.8 %	140.0	20.2 %	140.0	20.2 %
Medicaid Services													
Behavioral Health Medicaid Svc	169,637.9	160,570.4	177,297.6	177,297.6	0.0	0.0	177,297.6	7,659.7	4.5 %	16,727.2	10.4 %	0.0	
Children's Medicaid Services	16,562.4	13,562.4	13,937.4	13,937.4	0.0	0.0	13,937.4	-2,625.0	-15.8 %	375.0	2.8 %	0.0	

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Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 11Fn Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpnCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>			
Medicaid Services (continued)													
Adult Prev Dental Medicaid Svc	9,427.4	8,745.9	8,995.5	8,995.5	0.0	0.0	8,995.5	-431.9	-4.6 %	249.6	2.9 %	0.0	
Health Care Medicaid Services	782,737.2	764,201.1	850,993.3	850,444.3	0.0	0.0	850,444.3	67,707.1	8.7 %	86,243.2	11.3 %	-549.0	-0.1 %
Senior/Disabilities Medicaid	433,812.8	399,873.5	463,820.0	463,820.0	0.0	519.0	464,339.0	30,526.2	7.0 %	64,465.5	16.1 %	519.0	0.1 %
Appropriation Total	1,412,177.7	1,346,953.3	1,515,043.8	1,514,494.8	0.0	519.0	1,515,013.8	102,836.1	7.3 %	168,060.5	12.5 %	-30.0	
Agency Total	2,365,659.4	2,251,726.4	2,453,390.9	2,457,339.2	4,627.0	624.0	2,462,590.2	96,930.8	4.1 %	210,863.8	9.4 %	9,199.3	0.4 %
Funding Summary													
Unrestricted General (UGF)	963,017.5	936,590.3	1,010,773.5	1,011,279.5	4,627.0	522.9	1,016,429.4	53,411.9	5.5 %	79,839.1	8.5 %	5,655.9	0.6 %
Designated General (DGF)	68,143.7	68,647.5	72,312.9	72,398.3	0.0	-158.4	72,239.9	4,096.2	6.0 %	3,592.4	5.2 %	-73.0	-0.1 %
Other State Funds (Other)	94,666.1	88,939.9	99,350.2	99,460.2	0.0	0.0	99,460.2	4,794.1	5.1 %	10,520.3	11.8 %	110.0	0.1 %
Federal Receipts (Fed)	1,239,832.1	1,157,548.7	1,270,954.3	1,274,201.2	0.0	259.5	1,274,460.7	34,628.6	2.8 %	116,912.0	10.1 %	3,506.4	0.3 %

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Agency: Department of Labor and Workforce Development

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Commissioner and Admin Svcs										
Commissioner's Office	1,158.2	1,186.0	1,186.0	1,186.0	0.0	0.0	1,186.0	27.8	2.4 %	0.0
Alaska Labor Relations Agency	527.8	543.4	543.4	543.4	0.0	0.0	543.4	15.6	3.0 %	0.0
Management Services	3,275.6	3,430.3	3,430.3	3,430.3	0.0	0.0	3,430.3	154.7	4.7 %	0.0
Human Resources	846.5	846.5	846.5	846.5	0.0	0.0	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	3,335.5	0.0	0.0	0.0
Data Processing	7,378.0	7,590.2	7,590.2	7,590.2	0.0	0.0	7,590.2	212.2	2.9 %	0.0
Labor Market Information	5,444.6	4,899.2	4,883.4	4,883.4	0.0	0.0	4,883.4	-561.2	-10.3 %	-15.8
Appropriation Total	21,966.2	21,831.1	21,815.3	21,815.3	0.0	0.0	21,815.3	-150.9	-0.7 %	-15.8
Workers' Compensation										
Workers' Compensation	5,362.9	5,460.2	5,460.2	5,460.2	0.0	75.0	5,535.2	172.3	3.2 %	75.0
Workers' Comp Appeals Comm	561.2	571.9	571.9	571.9	0.0	0.0	571.9	10.7	1.9 %	0.0
WC Benefits Guaranty Fund	280.0	280.0	280.0	280.0	0.0	0.0	280.0	0.0	0.0	0.0
Second Injury Fund	3,985.0	3,994.6	3,994.6	3,994.6	0.0	0.0	3,994.6	9.6	0.2 %	0.0
Fishermens Fund	1,625.4	1,637.0	1,637.0	1,637.0	0.0	0.0	1,637.0	11.6	0.7 %	0.0
Appropriation Total	11,814.5	11,943.7	11,943.7	11,943.7	0.0	75.0	12,018.7	204.2	1.7 %	75.0
Labor Standards and Safety										
Wage and Hour Administration	2,285.2	2,366.4	2,388.6	2,388.6	0.0	0.0	2,388.6	103.4	4.5 %	22.2
Mechanical Inspection	2,740.6	2,826.7	2,826.7	2,826.7	0.0	0.0	2,826.7	86.1	3.1 %	0.0
Occupational Safety and Health	5,713.0	5,919.3	5,919.3	5,919.3	0.0	0.0	5,919.3	206.3	3.6 %	0.0
Alaska Safety Advisory Council	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0
Appropriation Total	10,864.6	11,238.2	11,260.4	11,260.4	0.0	0.0	11,260.4	395.8	3.6 %	22.2
Employment Security										
Employment and Training Svcs	30,296.4	30,113.4	29,993.4	29,993.4	0.0	0.0	29,993.4	-303.0	-1.0 %	-120.0
Unemployment Insurance	28,965.4	28,648.8	29,812.1	29,812.1	0.0	0.0	29,812.1	846.7	2.9 %	1,163.3
Adult Basic Education	3,523.5	3,539.7	3,389.7	3,389.7	0.0	0.0	3,389.7	-133.8	-3.8 %	-150.0
Appropriation Total	62,785.3	62,301.9	63,195.2	63,195.2	0.0	0.0	63,195.2	409.9	0.7 %	893.3

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Agency: Department of Labor and Workforce Development

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpInCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Business Partnerships										
Workforce Investment Board	954.7	981.3	981.3	981.3	486.0	0.0	1,467.3	512.6 53.7 %	486.0 49.5 %	486.0 49.5 %
Business Services	43,322.4	36,198.0	36,287.9	35,912.9	0.0	0.0	35,912.9	-7,409.5 -17.1 %	-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	0.0	1,507.7	-28.6 -1.9 %	-28.6 -1.9 %	0.0
SW AK Voc Educ Ctr Ops Grant	507.1	507.1	497.6	497.6	0.0	0.0	497.6	-9.5 -1.9 %	-9.5 -1.9 %	0.0
Yuut Learning Ctr Ops Grant	936.3	936.3	907.7	907.7	0.0	0.0	907.7	-28.6 -3.1 %	-28.6 -3.1 %	0.0
NW AK Career & Tech Center	712.1	712.1	702.6	702.6	0.0	0.0	702.6	-9.5 -1.3 %	-9.5 -1.3 %	0.0
Delta Career Advancement Cntr	312.1	312.1	302.6	302.6	0.0	0.0	302.6	-9.5 -3.0 %	-9.5 -3.0 %	0.0
New Frontier Vocational Tech	208.1	208.1	201.7	201.7	0.0	0.0	201.7	-6.4 -3.1 %	-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	3,250.0	0.0	0.0	0.0
Appropriation Total	51,739.1	44,641.3	44,639.1	44,264.1	486.0	0.0	44,750.1	-6,989.0 -13.5 %	108.8 0.2 %	111.0 0.2 %
Vocational Rehabilitation										
Voc Rehab Administration	1,605.7	1,419.6	1,386.7	1,386.7	0.0	0.0	1,386.7	-219.0 -13.6 %	-32.9 -2.3 %	0.0
Client Services	15,764.3	15,657.3	15,657.3	15,657.3	0.0	0.0	15,657.3	-107.0 -0.7 %	0.0	0.0
Independent Living Rehab	1,836.4	1,759.6	1,759.6	1,759.6	0.0	0.0	1,759.6	-76.8 -4.2 %	0.0	0.0
Disability Determination	5,240.6	5,326.6	5,326.6	5,326.6	0.0	0.0	5,326.6	86.0 1.6 %	0.0	0.0
Special Projects	1,196.0	696.0	696.0	696.0	0.0	0.0	696.0	-500.0 -41.8 %	0.0	0.0
Assistive Technology	633.2	614.4	614.4	614.4	0.0	0.0	614.4	-18.8 -3.0 %	0.0	0.0
Americans With Disabilities	231.4	236.9	211.9	211.9	0.0	0.0	211.9	-19.5 -8.4 %	-25.0 -10.6 %	0.0
Appropriation Total	26,507.6	25,710.4	25,652.5	25,652.5	0.0	0.0	25,652.5	-855.1 -3.2 %	-57.9 -0.2 %	0.0
AVTEC										
Alaska Vocational Tech Center	12,341.2	11,358.2	13,787.3	13,492.3	0.0	0.0	13,492.3	1,151.1 9.3 %	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	0.0	1,707.9	93.2 5.8 %	55.0 3.3 %	0.0
Appropriation Total	13,955.9	13,011.1	15,495.2	15,200.2	0.0	0.0	15,200.2	1,244.3 8.9 %	2,189.1 16.8 %	-295.0 -1.9 %
Agency Total	199,633.2	190,677.7	194,001.4	193,331.4	486.0	75.0	193,892.4	-5,740.8 -2.9 %	3,214.7 1.7 %	-109.0 -0.1 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpnCap</u>	<u>[6]</u> <u>Billis</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>			
Funding Summary													
Unrestricted General (UGF)	29,306.6	29,625.9	31,409.8	30,689.8	486.0	0.0	31,175.8	1,869.2	6.4 %	1,549.9	5.2 %	-234.0	-0.7 %
Designated General (DGF)	34,416.3	33,815.7	34,851.9	34,901.9	0.0	75.0	34,976.9	560.6	1.6 %	1,161.2	3.4 %	125.0	0.4 %
Other State Funds (Other)	27,110.9	27,709.7	26,022.9	26,022.9	0.0	0.0	26,022.9	-1,088.0	-4.0 %	-1,686.8	-6.1 %	0.0	
Federal Receipts (Fed)	108,799.4	99,526.4	101,716.8	101,716.8	0.0	0.0	101,716.8	-7,082.6	-6.5 %	2,190.4	2.2 %	0.0	

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 11Fn Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Criminal Division													
First Judicial District	1,895.9	1,941.9	1,941.9	1,941.9	0.0	0.0	1,941.9	46.0	2.4 %	0.0		0.0	
Second Judicial District	1,627.2	1,693.4	2,113.4	2,060.9	0.0	0.0	2,060.9	433.7	26.7 %	367.5	21.7 %	-52.5	-2.5 %
Third Judicial: Anchorage	7,565.4	7,819.1	7,834.1	7,834.1	0.0	0.0	7,834.1	268.7	3.6 %	15.0	0.2 %	0.0	
Third JD: Outside Anchorage	5,644.3	5,457.3	5,562.3	5,562.3	0.0	0.0	5,562.3	-82.0	-1.5 %	105.0	1.9 %	0.0	
Fourth Judicial District	5,552.1	5,728.9	5,728.9	5,728.9	0.0	0.0	5,728.9	176.8	3.2 %	0.0		0.0	
Criminal Justice Litigation	2,611.4	2,579.7	2,656.2	2,659.5	0.0	0.0	2,659.5	48.1	1.8 %	79.8	3.1 %	3.3	0.1 %
Criminal Appeals/Special Lit	6,044.1	5,922.0	6,872.0	6,843.9	0.0	0.0	6,843.9	799.8	13.2 %	921.9	15.6 %	-28.1	-0.4 %
Appropriation Total	30,940.4	31,142.3	32,708.8	32,631.5	0.0	0.0	32,631.5	1,691.1	5.5 %	1,489.2	4.8 %	-77.3	-0.2 %
Civil Division													
Dep. Attny General's Office	1,623.2	825.0	825.0	825.0	0.0	0.0	825.0	-798.2	-49.2 %	0.0		0.0	
Child Protection	5,288.0	5,519.0	5,869.0	5,781.5	0.0	225.0	6,006.5	718.5	13.6 %	487.5	8.8 %	137.5	2.3 %
Collections and Support	2,717.5	2,898.2	3,038.2	3,003.2	0.0	0.0	3,003.2	285.7	10.5 %	105.0	3.6 %	-35.0	-1.2 %
Commercial and Fair Business	4,859.1	4,656.6	5,225.5	5,225.5	0.0	0.0	5,225.5	366.4	7.5 %	568.9	12.2 %	0.0	
Environmental Law	2,568.5	2,323.6	2,498.6	2,323.6	0.0	0.0	2,323.6	-244.9	-9.5 %	0.0		-175.0	-7.0 %
Human Services	1,735.9	1,931.5	2,312.5	2,312.5	0.0	0.0	2,312.5	576.6	33.2 %	381.0	19.7 %	0.0	
Labor and State Affairs	5,923.8	5,831.9	6,028.9	6,028.9	0.0	0.0	6,028.9	105.1	1.8 %	197.0	3.4 %	0.0	
Legislation/Regulations	858.4	904.6	904.6	904.6	0.0	0.0	904.6	46.2	5.4 %	0.0		0.0	
Natural Resources	3,297.0	3,368.9	3,368.9	3,368.9	0.0	0.0	3,368.9	71.9	2.2 %	0.0		0.0	
Oil, Gas and Mining	16,519.1	5,255.9	7,955.9	7,255.9	3,000.0	0.0	10,255.9	-6,263.2	-37.9 %	5,000.0	95.1 %	2,300.0	28.9 %
Opinions, Appeals and Ethics	1,995.8	2,098.2	2,098.2	2,098.2	0.0	0.0	2,098.2	102.4	5.1 %	0.0		0.0	
Reg Affairs Public Advocacy	1,570.6	1,608.0	1,658.0	1,658.0	0.0	0.0	1,658.0	87.4	5.6 %	50.0	3.1 %	0.0	
Timekeeping and Litigation Sup	1,621.0	1,684.3	1,894.3	1,684.3	0.0	0.0	1,684.3	63.3	3.9 %	0.0		-210.0	-11.1 %
Torts & Workers' Compensation	3,611.6	3,808.0	3,808.0	3,808.0	0.0	0.0	3,808.0	196.4	5.4 %	0.0		0.0	
Transportation Section	2,497.8	2,329.0	2,329.0	2,329.0	0.0	0.0	2,329.0	-168.8	-6.8 %	0.0		0.0	
Appropriation Total	56,687.3	45,042.7	49,814.6	48,607.1	3,000.0	225.0	51,832.1	-4,855.2	-8.6 %	6,789.4	15.1 %	2,017.5	4.1 %
Administration and Support													
Office of the Attorney General	648.1	654.6	654.6	654.6	0.0	0.0	654.6	6.5	1.0 %	0.0		0.0	
Administrative Services	2,395.2	2,481.1	2,695.4	2,695.4	0.0	0.0	2,695.4	300.2	12.5 %	214.3	8.6 %	0.0	
Dimond Courthouse PBF	487.0	805.0	805.0	805.0	0.0	0.0	805.0	318.0	65.3 %	0.0		0.0	
Appropriation Total	3,530.3	3,940.7	4,155.0	4,155.0	0.0	0.0	4,155.0	624.7	17.7 %	214.3	5.4 %	0.0	

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1]</u> 11Fn1Bud	<u>[2]</u> Adj Base	<u>[3]</u> GovAmd+	<u>[4]</u> Enacted	<u>[5]</u> OpinCap	<u>[6]</u> Bills	<u>[7]</u> 12Budget	<u>[7] - [1]</u> 11Fn1Bud to 12Budget	<u>[7] - [2]</u> Adj Base to 12Budget	<u>[7] - [3]</u> GovAmd+ to 12Budget			
BP Corrosion													
BP Corrosion	4,000.0	0.0	0.0	0.0	9,000.0	0.0	9,000.0	5,000.0	125.0 %	9,000.0	>999 %	9,000.0	>999 %
Appropriation Total	4,000.0	0.0	0.0	0.0	9,000.0	0.0	9,000.0	5,000.0	125.0 %	9,000.0	>999 %	9,000.0	>999 %
Agency Total	95,158.0	80,125.7	86,678.4	85,393.6	12,000.0	225.0	97,618.6	2,460.6	2.6 %	17,492.9	21.8 %	10,940.2	12.6 %
Funding Summary													
Unrestricted General (UGF)	66,019.5	51,016.6	56,253.3	55,003.5	12,000.0	225.0	67,228.5	1,209.0	1.8 %	16,211.9	31.8 %	10,975.2	19.5 %
Designated General (DGF)	2,402.9	2,296.2	2,649.3	2,614.3	0.0	0.0	2,614.3	211.4	8.8 %	318.1	13.9 %	-35.0	-1.3 %
Other State Funds (Other)	24,625.8	25,160.3	25,828.5	25,828.5	0.0	0.0	25,828.5	1,202.7	4.9 %	668.2	2.7 %	0.0	
Federal Receipts (Fed)	2,109.8	1,652.6	1,947.3	1,947.3	0.0	0.0	1,947.3	-162.5	-7.7 %	294.7	17.8 %	0.0	

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Military and Veteran's Affairs										
Office of the Commissioner	5,975.9	5,405.1	5,405.1	5,405.1	0.0	0.0	5,405.1	-570.8 -9.6 %	0.0	0.0
Homeland Security & Emer Mgt	9,364.1	9,763.6	9,763.6	9,763.6	0.0	0.0	9,763.6	399.5 4.3 %	0.0	0.0
Local Emerg Planning Committee	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
National Guard Military Hdqtrs	823.4	840.8	840.8	840.8	0.0	0.0	840.8	17.4 2.1 %	0.0	0.0
Army Guard Facilities Maint.	12,990.3	13,054.8	13,094.8	13,271.6	0.0	0.0	13,271.6	281.3 2.2 %	216.8 1.7 %	176.8 1.4 %
Air Guard Facilities Maint.	8,080.7	8,080.1	8,080.1	8,197.9	0.0	0.0	8,197.9	117.2 1.5 %	117.8 1.5 %	117.8 1.5 %
Alaska Military Youth Academy	10,087.1	10,873.0	11,054.8	10,873.0	0.0	0.0	10,873.0	785.9 7.8 %	0.0	-181.8 -1.6 %
Veterans' Services	1,097.7	1,105.3	1,391.4	1,213.8	0.0	0.0	1,213.8	116.1 10.6 %	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	0.0	0.0	0.0
State Active Duty	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
Appropriation Total	49,044.2	49,747.7	50,255.6	50,190.8	0.0	0.0	50,190.8	1,146.6 2.3 %	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	80.0	0.0	0.0	0.0
Retirement Benefits	881.2	881.2	882.2	882.2	0.0	0.0	882.2	1.0 0.1 %	1.0 0.1 %	0.0
Appropriation Total	961.2	961.2	962.2	962.2	0.0	0.0	962.2	1.0 0.1 %	1.0 0.1 %	0.0
Alaska Aerospace Corporation										
Alaska Aerospace Corporation	4,551.3	4,645.3	4,645.3	4,645.3	4,000.0	0.0	8,645.3	4,094.0 90.0 %	4,000.0 86.1 %	4,000.0 86.1 %
AAC Facilities Maintenance	24,282.7	24,389.2	24,389.2	24,389.2	0.0	0.0	24,389.2	106.5 0.4 %	0.0	0.0
Appropriation Total	28,834.0	29,034.5	29,034.5	29,034.5	4,000.0	0.0	33,034.5	4,200.5 14.6 %	4,000.0 13.8 %	4,000.0 13.8 %
Agency Total	78,839.4	79,743.4	80,252.3	80,187.5	4,000.0	0.0	84,187.5	5,348.1 6.8 %	4,444.1 5.6 %	3,935.2 4.9 %
Funding Summary										
Unrestricted General (UGF)	12,402.9	12,327.1	12,656.4	12,773.4	4,000.0	0.0	16,773.4	4,370.5 35.2 %	4,446.3 36.1 %	4,117.0 32.5 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0	0.0
Other State Funds (Other)	15,962.9	16,340.8	16,522.6	16,340.8	0.0	0.0	16,340.8	377.9 2.4 %	0.0	-181.8 -1.1 %
Federal Receipts (Fed)	50,445.2	51,047.1	51,044.9	51,044.9	0.0	0.0	51,044.9	599.7 1.2 %	-2.2	0.0

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Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpnCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>			
Administration & Support													
Commissioner's Office	1,188.4	1,221.1	1,221.1	1,221.1	0.0	0.0	1,221.1	32.7	2.8 %	0.0	0.0		
AGIA Pipeline Coordinator	7,320.9	745.8	3,563.3	3,185.8	0.0	0.0	3,185.8	-4,135.1	-56.5 %	2,440.0	327.2 %	-377.5	-10.6 %
State Pipeline Coordinator	7,694.5	7,789.2	7,789.2	7,789.2	0.0	0.0	7,789.2	94.7	1.2 %	0.0	0.0		
Project Mgmt & Permitting	3,773.9	3,583.9	4,223.9	4,223.9	0.0	0.0	4,223.9	450.0	11.9 %	640.0	17.9 %	0.0	
Administrative Services	2,631.6	2,750.3	2,750.3	2,750.3	0.0	0.0	2,750.3	118.7	4.5 %	0.0	0.0		
Information Resource Mgmt.	4,488.3	4,638.0	4,462.0	4,462.0	0.0	0.0	4,462.0	-26.3	-0.6 %	-176.0	-3.8 %	0.0	
Interdepartmental Chargebacks	0.0	0.0	0.0	1,836.1	0.0	0.0	1,836.1	1,836.1	>999 %	1,836.1	>999 %	1,836.1	>999 %
Facilities	0.0	0.0	0.0	3,102.0	0.0	0.0	3,102.0	3,102.0	>999 %	3,102.0	>999 %	3,102.0	>999 %
Citizen's Advisory Commission	256.9	263.3	263.3	263.3	0.0	0.0	263.3	6.4	2.5 %	0.0	0.0		
Recorder's Office/UCC	4,617.8	4,789.1	4,901.1	4,901.1	0.0	0.0	4,901.1	283.3	6.1 %	112.0	2.3 %	0.0	
Conservation & Develop Board	114.7	114.7	114.7	114.7	0.0	0.0	114.7	0.0	0.0 %	0.0	0.0 %	0.0	
EVOS Trustee Council Projects	442.9	444.5	444.5	444.5	0.0	0.0	444.5	1.6	0.4 %	0.0	0.0 %	0.0	
Public Information Center	513.2	531.7	539.7	539.7	0.0	0.0	539.7	26.5	5.2 %	8.0	1.5 %	0.0	
Mental Health Land Office	2,469.5	2,453.0	2,892.7	3,279.4	0.0	0.0	3,279.4	809.9	32.8 %	826.4	33.7 %	386.7	13.4 %
Appropriation Total	35,512.6	29,324.6	33,165.8	38,113.1	0.0	0.0	38,113.1	2,600.5	7.3 %	8,788.5	30.0 %	4,947.3	14.9 %
Oil & Gas													
Oil & Gas	14,171.4	14,226.1	15,526.1	15,526.1	0.0	0.0	15,526.1	1,354.7	9.6 %	1,300.0	9.1 %	0.0	
Petroleum Systems Integrity	1,065.5	1,098.4	1,098.4	1,098.4	0.0	0.0	1,098.4	32.9	3.1 %	0.0	0.0 %	0.0	
Appropriation Total	15,236.9	15,324.5	16,624.5	16,624.5	0.0	0.0	16,624.5	1,387.6	9.1 %	1,300.0	8.5 %	0.0	
Land & Water Resources													
Mining, Land & Water	0.0	0.0	0.0	25,480.1	0.0	0.0	25,480.1	25,480.1	>999 %	25,480.1	>999 %	25,480.1	>999 %
Forest Mgmt & Development	6,365.5	6,448.7	6,848.7	6,850.4	0.0	0.0	6,850.4	484.9	7.6 %	401.7	6.2 %	1.7	
Geological/Geophysical Surveys	8,564.6	8,683.2	8,983.2	8,989.0	0.0	0.0	8,989.0	424.4	5.0 %	305.8	3.5 %	5.8	0.1 %
Coastal & Ocean Management	4,487.7	4,626.5	4,691.7	0.0	0.0	0.0	0.0	-4,487.7	-100.0 %	-4,626.5	-100.0 %	-4,691.7	-100.0 %
Appropriation Total	19,417.8	19,758.4	20,523.6	41,319.5	0.0	0.0	41,319.5	21,901.7	112.8 %	21,561.1	109.1 %	20,795.9	101.3 %
Agriculture													
Agricultural Development	2,308.6	2,503.6	2,503.6	2,504.0	0.0	0.0	2,504.0	195.4	8.5 %	0.4	0.0 %	0.4	
N. Latitude Plant Material Ctr	2,149.7	1,930.5	2,266.5	2,290.5	0.0	101.1	2,391.6	241.9	11.3 %	461.1	23.9 %	125.1	5.5 %
Agr Revolving Loan Pgm Admin	2,494.1	2,512.3	2,512.3	2,512.3	0.0	0.0	2,512.3	18.2	0.7 %	0.0	0.0 %	0.0	

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Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
Agriculture (continued)													
Appropriation Total	6,952.4	6,946.4	7,282.4	7,306.8	0.0	101.1	7,407.9	455.5	6.6 %	461.5	6.6 %	125.5	1.7 %
Parks & Outdoor Recreation													
Parks Management & Access	0.0	0.0	0.0	13,118.5	0.0	0.0	13,118.5	13,118.5	>999 %	13,118.5	>999 %	13,118.5	>999 %
Parks Management	8,971.6	9,220.1	9,220.1	0.0	0.0	0.0	0.0	-8,971.6	-100.0 %	-9,220.1	-100.0 %	-9,220.1	-100.0 %
Parks & Recreation Access	3,735.2	3,838.0	3,873.9	0.0	0.0	0.0	0.0	-3,735.2	-100.0 %	-3,838.0	-100.0 %	-3,873.9	-100.0 %
Offc of History & Archaeology	2,282.2	2,351.5	2,401.5	2,401.5	0.0	0.0	2,401.5	119.3	5.2 %	50.0	2.1 %	0.0	
Appropriation Total	14,989.0	15,409.6	15,495.5	15,520.0	0.0	0.0	15,520.0	531.0	3.5 %	110.4	0.7 %	24.5	0.2 %
Fire Suppression													
Fire Suppression Preparedness	17,545.1	17,793.0	18,183.0	18,925.2	0.0	0.0	18,925.2	1,380.1	7.9 %	1,132.2	6.4 %	742.2	4.1 %
Fire Suppression Activity	23,518.4	13,623.7	13,623.7	13,623.7	0.0	0.0	13,623.7	-9,894.7	-42.1 %	0.0		0.0	
Appropriation Total	41,063.5	31,416.7	31,806.7	32,548.9	0.0	0.0	32,548.9	-8,514.6	-20.7 %	1,132.2	3.6 %	742.2	2.3 %
Resource Development													
Mining & Land Development	11,390.0	11,415.7	13,789.1	0.0	0.0	0.0	0.0	-11,390.0	-100.0 %	-11,415.7	-100.0 %	-13,789.1	-100.0 %
Land Sales & Muni Entitlements	5,225.9	5,379.9	5,737.4	0.0	0.0	0.0	0.0	-5,225.9	-100.0 %	-5,379.9	-100.0 %	-5,737.4	-100.0 %
Land Acquisition/Title Defense	3,497.8	2,964.0	2,524.9	0.0	0.0	0.0	0.0	-3,497.8	-100.0 %	-2,964.0	-100.0 %	-2,524.9	-100.0 %
Water Development	1,988.7	2,033.0	2,033.0	0.0	0.0	0.0	0.0	-1,988.7	-100.0 %	-2,033.0	-100.0 %	-2,033.0	-100.0 %
Director's Office/Mining, Land	446.1	459.9	459.9	0.0	0.0	0.0	0.0	-446.1	-100.0 %	-459.9	-100.0 %	-459.9	-100.0 %
NonEmerg Haz Mitigation Prjcts	716.4	723.2	723.2	0.0	0.0	0.0	0.0	-716.4	-100.0 %	-723.2	-100.0 %	-723.2	-100.0 %
Interdept. IT Chargeback	906.6	906.6	906.6	0.0	0.0	0.0	0.0	-906.6	-100.0 %	-906.6	-100.0 %	-906.6	-100.0 %
Human Resources Chargeback	929.5	929.5	929.5	0.0	0.0	0.0	0.0	-929.5	-100.0 %	-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	0.0	0.0	-2,802.0	-100.0 %	-2,797.7	-100.0 %	-2,797.7	-100.0 %
Facilities Maintenance	300.0	300.0	300.0	0.0	0.0	0.0	0.0	-300.0	-100.0 %	-300.0	-100.0 %	-300.0	-100.0 %
Appropriation Total	28,203.0	27,909.5	30,201.3	0.0	0.0	0.0	0.0	-28,203.0	-100.0 %	-27,909.5	-100.0 %	-30,201.3	-100.0 %
State Public Domain & Access													
RS2477/Navigability	1,397.5	358.0	1,057.0	0.0	0.0	0.0	0.0	-1,397.5	-100.0 %	-358.0	-100.0 %	-1,057.0	-100.0 %
Appropriation Total	1,397.5	358.0	1,057.0	0.0	0.0	0.0	0.0	-1,397.5	-100.0 %	-358.0	-100.0 %	-1,057.0	-100.0 %
Agency Total	162,772.7	146,447.7	156,156.8	151,432.8	0.0	101.1	151,533.9	-11,238.8	-6.9 %	5,086.2	3.5 %	-4,622.9	-3.0 %

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Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Billis</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>			
Funding Summary													
Unrestricted General (UGF)	82,046.7	66,560.9	76,728.5	74,712.6	0.0	101.1	74,813.7	-7,233.0	-8.8 %	8,252.8	12.4 %	-1,914.8	-2.5 %
Designated General (DGF)	25,589.8	25,702.8	25,647.3	25,647.3	0.0	0.0	25,647.3	57.5	0.2 %	-55.5	-0.2 %	0.0	
Other State Funds (Other)	35,326.4	35,128.2	35,140.3	35,111.2	0.0	0.0	35,111.2	-215.2	-0.6 %	-17.0		-29.1	-0.1 %
Federal Receipts (Fed)	19,809.8	19,055.8	18,640.7	15,961.7	0.0	0.0	15,961.7	-3,848.1	-19.4 %	-3,094.1	-16.2 %	-2,679.0	-14.4 %

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Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpInCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Fire and Life Safety													
Fire & Life Safety Operations	2,932.6	2,984.4	3,007.0	3,008.7	0.0	0.0	3,008.7	76.1	2.6 %	24.3	0.8 %	1.7	0.1 %
Training & Education Bureau	2,982.8	3,013.8	3,013.8	3,013.8	0.0	0.0	3,013.8	31.0	1.0 %	0.0		0.0	
Appropriation Total	5,915.4	5,998.2	6,020.8	6,022.5	0.0	0.0	6,022.5	107.1	1.8 %	24.3	0.4 %	1.7	
Alaska Fire Standards Council													
Alaska Fire Standards Council	492.7	499.6	499.6	499.6	0.0	0.0	499.6	6.9	1.4 %	0.0		0.0	
Appropriation Total	492.7	499.6	499.6	499.6	0.0	0.0	499.6	6.9	1.4 %	0.0		0.0	
Alaska State Troopers													
Special Projects	11,864.1	11,807.3	13,331.1	13,331.1	0.0	0.0	13,331.1	1,467.0	12.4 %	1,523.8	12.9 %	0.0	
AST Director's Office	374.7	386.2	386.2	386.2	0.0	0.0	386.2	11.5	3.1 %	0.0		0.0	
AK Bureau of Judicial Svcs	9,385.4	9,609.1	9,947.5	9,957.5	0.0	0.0	9,957.5	572.1	6.1 %	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	2,604.2	0.0		0.0		0.0	
Search and Rescue	577.9	577.9	577.9	577.9	0.0	0.0	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	0.0	2,864.1	155.8	5.8 %	184.0	6.9 %	28.2	1.0 %
Narcotics Task Force	10,582.3	5,391.8	5,492.4	5,492.4	0.0	0.0	5,492.4	-5,089.9	-48.1 %	100.6	1.9 %	0.0	
AST Detachments	52,191.7	52,320.2	55,858.4	55,932.7	0.0	0.0	55,932.7	3,741.0	7.2 %	3,612.5	6.9 %	74.3	0.1 %
Alaska Bureau of Investigation	6,062.4	6,092.4	6,620.5	6,626.5	0.0	0.0	6,626.5	564.1	9.3 %	534.1	8.8 %	6.0	0.1 %
AK Bureau of Alcohol/Drug Enf	3,936.6	3,964.7	4,077.1	4,083.5	0.0	0.0	4,083.5	146.9	3.7 %	118.8	3.0 %	6.4	0.2 %
Alaska Wildlife Troopers	19,134.8	19,234.8	19,853.7	19,884.3	0.0	0.0	19,884.3	749.5	3.9 %	649.5	3.4 %	30.6	0.2 %
AK Wildlife Troopers Aircraft	5,453.7	5,476.4	5,481.5	5,523.1	0.0	0.0	5,523.1	69.4	1.3 %	46.7	0.9 %	41.6	0.8 %
AK Wildlife Troopers Marine	3,059.2	3,188.4	3,230.9	3,268.1	0.0	0.0	3,268.1	208.9	6.8 %	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	388.8	11.8	3.1 %	0.0		0.0	
AK Wildlife Troop Investigation	1,078.1	1,130.6	1,168.0	1,168.0	0.0	0.0	1,168.0	89.9	8.3 %	37.4	3.3 %	0.0	
Appropriation Total	129,390.4	124,852.9	131,854.1	132,088.4	0.0	0.0	132,088.4	2,698.0	2.1 %	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	0.0	12,921.4	2,299.5	21.6 %	2,299.5	21.6 %	0.0	
VPSO Support	443.4	446.4	451.2	451.2	0.0	0.0	451.2	7.8	1.8 %	4.8	1.1 %	0.0	
Appropriation Total	11,065.3	11,068.3	13,372.6	13,372.6	0.0	0.0	13,372.6	2,307.3	20.9 %	2,304.3	20.8 %	0.0	

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Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
AK Police Standards Council											
AK Police Standards Council	1,177.8	1,194.9	1,244.9	1,244.9	0.0	0.0	1,244.9	67.1 5.7 %	50.0 4.2 %	0.0	
Appropriation Total	1,177.8	1,194.9	1,244.9	1,244.9	0.0	0.0	1,244.9	67.1 5.7 %	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	0.0	15,608.9	-368.1 -2.3 %	1,582.5 11.3 %	0.0	
Batterers Intervention Program	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0	
Appropriation Total	16,177.0	14,226.4	15,808.9	15,808.9	0.0	0.0	15,808.9	-368.1 -2.3 %	1,582.5 11.1 %	0.0	
Statewide Support											
Commissioner's Office	1,515.2	1,551.3	1,551.3	1,551.3	0.0	0.0	1,551.3	36.1 2.4 %	0.0	0.0	
Training Academy	2,374.9	2,409.1	2,434.0	2,438.5	0.0	0.0	2,438.5	63.6 2.7 %	29.4 1.2 %	4.5 0.2 %	
Administrative Services	3,893.8	4,013.4	4,118.4	4,118.4	0.0	0.0	4,118.4	224.6 5.8 %	105.0 2.6 %	0.0	
Alaska Wing Civil Air Patrol	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0	0.0	0.0	
Alcoholic Beverage Control Bd	1,480.3	1,505.7	1,505.7	1,505.7	0.0	0.0	1,505.7	25.4 1.7 %	0.0	0.0	
AK Public Safety Info Network	3,376.0	3,471.8	3,471.8	3,471.8	0.0	0.0	3,471.8	95.8 2.8 %	0.0	0.0	
Alaska Criminal Records and ID	5,867.9	6,025.4	6,025.4	6,025.4	0.0	0.0	6,025.4	157.5 2.7 %	0.0	0.0	
Laboratory Services	5,364.6	5,508.1	5,508.1	5,514.1	0.0	0.0	5,514.1	149.5 2.8 %	6.0 0.1 %	6.0 0.1 %	
Appropriation Total	24,426.2	25,038.3	25,168.2	25,178.7	0.0	0.0	25,178.7	752.5 3.1 %	140.4 0.6 %	10.5	
Victims for Justice											
Victims for Justice	0.0	0.0	0.0	100.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %	
Appropriation Total	0.0	0.0	0.0	100.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	100.0 >999 %	
Statewide Facility Maintenance											
Facility Maintenance	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	0.0	0.0	
Appropriation Total	608.8	608.8	608.8	608.8	0.0	0.0	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	114.4	0.0	0.0	0.0	
Appropriation Total	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0	
Agency Total	189,368.0	183,601.8	194,692.3	195,038.8	0.0	0.0	195,038.8	5,670.8 3.0 %	11,437.0 6.2 %	346.5 0.2 %	

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Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Billis</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>			
Funding Summary													
Unrestricted General (UGF)	136,547.0	137,687.3	147,740.6	154,491.9	0.0	0.0	154,491.9	17,944.9	13.1 %	16,804.6	12.2 %	6,751.3	4.6 %
Designated General (DGF)	15,029.4	15,171.4	14,372.8	7,768.0	0.0	0.0	7,768.0	-7,261.4	-48.3 %	-7,403.4	-48.8 %	-6,604.8	-46.0 %
Other State Funds (Other)	18,210.1	18,412.5	20,791.5	20,791.5	0.0	0.0	20,791.5	2,581.4	14.2 %	2,379.0	12.9 %	0.0	
Federal Receipts (Fed)	19,581.5	12,330.6	11,787.4	11,987.4	0.0	0.0	11,987.4	-7,594.1	-38.8 %	-343.2	-2.8 %	200.0	1.7 %

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Numbers and Language

Agency: Department of Revenue

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
Taxation and Treasury													
Tax Division	14,913.5	15,162.2	15,162.2	15,162.2	0.0	0.0	15,162.2	248.7	1.7 %	0.0	0.0		
Treasury Division	13,360.0	8,730.5	9,262.9	9,262.9	0.0	0.0	9,262.9	-4,097.1	-30.7 %	532.4	6.1 %		
Unclaimed Property	366.3	385.3	385.3	385.3	0.0	0.0	385.3	19.0	5.2 %	0.0	0.0		
AK Retire Mgmt Board	8,038.8	8,038.8	8,118.7	8,118.7	0.0	0.0	8,118.7	79.9	1.0 %	79.9	1.0 %		
ARM Custody and Mgt Fees	34,022.9	34,022.9	34,022.9	34,022.9	0.0	0.0	34,022.9	0.0		0.0	0.0		
Perm Fund Dividend Division	8,170.9	8,349.6	8,349.6	8,349.6	100.0	0.0	8,449.6	278.7	3.4 %	100.0	1.2 %		
Appropriation Total	78,872.4	74,689.3	75,301.6	75,301.6	100.0	0.0	75,401.6	-3,470.8	-4.4 %	712.3	1.0 %	100.0	0.1 %
Child Support Services													
Child Support Services	26,032.0	25,234.3	27,557.9	27,557.9	0.0	0.0	27,557.9	1,525.9	5.9 %	2,323.6	9.2 %	0.0	
Appropriation Total	26,032.0	25,234.3	27,557.9	27,557.9	0.0	0.0	27,557.9	1,525.9	5.9 %	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	946.1	14.1	1.5 %	0.0	0.0		
Administrative Services	1,611.8	1,685.9	1,760.9	1,760.9	0.0	0.0	1,760.9	149.1	9.3 %	75.0	4.4 %		
State Facilities Rent	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0		0.0	0.0		
Natural Gas Commercialization	1,550.0	0.0	125.0	125.0	0.0	0.0	125.0	-1,425.0	-91.9 %	125.0	>999 %		
Criminal Investigations Unit	0.0	0.0	1,600.0	1,600.0	0.0	0.0	1,600.0	1,600.0	>999 %	1,600.0	>999 %		
Appropriation Total	4,435.8	2,974.0	4,774.0	4,774.0	0.0	0.0	4,774.0	338.2	7.6 %	1,800.0	60.5 %	0.0	
Gas Development Authority													
ANGDA Operations	311.9	319.0	319.0	319.0	0.0	0.0	319.0	7.1	2.3 %	0.0	0.0		
Appropriation Total	311.9	319.0	319.0	319.0	0.0	0.0	319.0	7.1	2.3 %	0.0	0.0		
Mental Health Trust Authority													
Mental Health Trust Operations	2,946.5	2,884.1	3,175.0	3,175.0	0.0	0.0	3,175.0	228.5	7.8 %	290.9	10.1 %	0.0	
Long Term Care Ombudsman	626.1	563.5	683.5	683.5	0.0	0.0	683.5	57.4	9.2 %	120.0	21.3 %		
Appropriation Total	3,572.6	3,447.6	3,858.5	3,858.5	0.0	0.0	3,858.5	285.9	8.0 %	410.9	11.9 %	0.0	
Municipal Bond Bank Authority													
Bond Bank Operations	3,361.4	834.0	834.0	834.0	0.0	0.0	834.0	-2,527.4	-75.2 %	0.0	0.0		
Appropriation Total	3,361.4	834.0	834.0	834.0	0.0	0.0	834.0	-2,527.4	-75.2 %	0.0	0.0		

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Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpnCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>			
Housing Finance Corporation													
AHFC Operations	91,301.8	92,416.0	88,456.0	88,456.0	0.0	0.0	88,456.0	-2,845.8	-3.1 %	-3,960.0	-4.3 %	0.0	
Anch State Office Building	400.0	400.0	200.0	200.0	0.0	0.0	200.0	-200.0	-50.0 %	-200.0	-50.0 %	0.0	
AK Gasline Development Corp	15,640.6	31.1	1,126.3	1,126.3	0.0	0.0	1,126.3	-14,514.3	-92.8 %	1,095.2	>999 %	0.0	
Appropriation Total	107,342.4	92,847.1	89,782.3	89,782.3	0.0	0.0	89,782.3	-17,560.1	-16.4 %	-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	0.0	10,639.0	331.3	3.2 %	347.0	3.4 %	-167.0	-1.5 %
Appropriation Total	10,307.7	10,292.0	10,806.0	10,639.0	0.0	0.0	10,639.0	331.3	3.2 %	347.0	3.4 %	-167.0	-1.5 %
PFC Custody and Management Fee													
APFC Custody and Mgt Fees	94,675.0	76,175.0	90,300.0	95,300.0	0.0	0.0	95,300.0	625.0	0.7 %	19,125.0	25.1 %	5,000.0	5.5 %
Appropriation Total	94,675.0	76,175.0	90,300.0	95,300.0	0.0	0.0	95,300.0	625.0	0.7 %	19,125.0	25.1 %	5,000.0	5.5 %
Agency Total	328,911.2	286,812.3	303,533.3	308,366.3	100.0	0.0	308,466.3	-20,444.9	-6.2 %	21,654.0	7.5 %	4,933.0	1.6 %
Funding Summary													
Unrestricted General (UGF)	51,826.3	27,110.4	30,302.8	30,302.8	0.0	0.0	30,302.8	-21,523.5	-41.5 %	3,192.4	11.8 %	0.0	
Designated General (DGF)	9,051.1	9,256.5	9,256.5	9,256.5	100.0	0.0	9,356.5	305.4	3.4 %	100.0	1.1 %	100.0	1.1 %
Other State Funds (Other)	190,325.3	172,474.0	190,038.8	194,871.8	0.0	0.0	194,871.8	4,546.5	2.4 %	22,397.8	13.0 %	4,833.0	2.5 %
Federal Receipts (Fed)	77,708.5	77,971.4	73,935.2	73,935.2	0.0	0.0	73,935.2	-3,773.3	-4.9 %	-4,036.2	-5.2 %	0.0	

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Numbers and Language

Agency: Department of Transportation & Public Facilities

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpnCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Administration and Support										
Commissioner's Office	1,971.1	2,023.1	2,023.1	2,023.1	0.0	0.0	2,023.1	52.0 2.6 %	0.0	0.0
Contracting and Appeals	315.1	329.0	329.0	329.0	0.0	0.0	329.0	13.9 4.4 %	0.0	0.0
EE & Civil Rights	1,066.6	1,105.3	1,130.3	1,130.3	0.0	0.0	1,130.3	63.7 6.0 %	25.0 2.3 %	0.0
Internal Review	1,067.1	1,100.6	1,100.6	1,100.6	0.0	0.0	1,100.6	33.5 3.1 %	0.0	0.0
Transportation Mgmt & Security	1,253.0	1,288.2	1,288.2	1,288.2	0.0	0.0	1,288.2	35.2 2.8 %	0.0	0.0
Statewide Admin Services	5,126.9	5,448.7	5,448.7	5,448.7	0.0	0.0	5,448.7	321.8 6.3 %	0.0	0.0
Statewide Information Systems	4,205.7	4,335.1	4,335.1	4,335.1	0.0	0.0	4,335.1	129.4 3.1 %	0.0	0.0
Leased Facilities	2,356.1	2,389.8	2,389.8	2,389.8	0.0	0.0	2,389.8	33.7 1.4 %	0.0	0.0
Human Resources	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0
Statewide Procurement	1,378.4	1,363.1	1,363.1	1,363.1	0.0	0.0	1,363.1	-15.3 -1.1 %	0.0	0.0
Central Support Services	1,105.2	1,146.7	1,146.7	1,146.7	0.0	0.0	1,146.7	41.5 3.8 %	0.0	0.0
Northern Support Services	1,439.2	1,487.2	1,487.2	1,487.2	0.0	0.0	1,487.2	48.0 3.3 %	0.0	0.0
Southeast Support Services	895.9	1,339.7	1,339.7	1,339.7	0.0	0.0	1,339.7	443.8 49.5 %	0.0	0.0
Statewide Aviation	3,005.0	3,090.5	3,090.5	3,090.5	0.0	0.0	3,090.5	85.5 2.8 %	0.0	0.0
Int Airport Systems Office	860.3	884.0	884.0	884.0	0.0	0.0	884.0	23.7 2.8 %	0.0	0.0
Program Development	4,874.8	5,110.5	5,255.6	5,255.6	0.0	0.0	5,255.6	380.8 7.8 %	145.1 2.8 %	0.0
Central Region Planning	1,939.0	2,046.9	2,046.9	2,046.9	0.0	0.0	2,046.9	107.9 5.6 %	0.0	0.0
Northern Region Planning	1,873.3	1,921.6	1,921.6	1,921.6	0.0	0.0	1,921.6	48.3 2.6 %	0.0	0.0
Southeast Region Planning	630.8	672.8	672.8	672.8	0.0	0.0	672.8	42.0 6.7 %	0.0	0.0
Measurement Standards	6,911.5	7,152.0	7,229.7	7,229.7	0.0	0.0	7,229.7	318.2 4.6 %	77.7 1.1 %	0.0
Appropriation Total	44,938.9	46,898.7	47,146.5	47,146.5	0.0	0.0	47,146.5	2,207.6 4.9 %	247.8 0.5 %	0.0
Design, Engineering & Constr.										
Statewide Public Facilities	4,376.6	4,419.0	4,419.0	4,419.0	0.0	0.0	4,419.0	42.4 1.0 %	0.0	0.0
Stwd Design & Engineering Svcs	9,915.3	10,195.0	10,195.0	10,195.0	0.0	0.0	10,195.0	279.7 2.8 %	0.0	0.0
Harbor Program Development	578.6	597.6	597.6	597.6	0.0	0.0	597.6	19.0 3.3 %	0.0	0.0
Central Design & Eng Svcs	21,010.3	21,742.7	21,742.7	21,742.7	0.0	0.0	21,742.7	732.4 3.5 %	0.0	0.0
Northern Design & Eng Svcs	16,793.5	17,246.4	17,246.4	17,246.4	0.0	0.0	17,246.4	452.9 2.7 %	0.0	0.0
Southeast Design & Eng Svcs	10,178.2	10,671.0	10,671.0	10,671.0	0.0	0.0	10,671.0	492.8 4.8 %	0.0	0.0
Central Construction & CIP	19,560.3	20,163.2	20,163.2	20,163.2	0.0	0.0	20,163.2	602.9 3.1 %	0.0	0.0
Northern Construction & CIP	16,233.5	16,742.2	16,742.2	16,742.2	0.0	0.0	16,742.2	508.7 3.1 %	0.0	0.0
Southeast Region Construction	8,075.6	8,043.8	8,043.8	8,043.8	0.0	0.0	8,043.8	-31.8 -0.4 %	0.0	0.0

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Numbers and Language

Agency: Department of Transportation & Public Facilities

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpInCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
Design, Engineering & Constr.													
(continued)													
Knik Arm Bridge/Toll Authority	1,348.4	1,388.7	1,388.7	1,388.7	0.0	0.0	1,388.7	40.3	3.0 %	0.0	0.0		
Appropriation Total	108,070.3	111,209.6	111,209.6	111,209.6	0.0	0.0	111,209.6	3,139.3	2.9 %	0.0	0.0		
State Equipment Fleet													
State Equipment Fleet	30,582.9	30,736.4	30,736.4	30,736.4	0.0	0.0	30,736.4	153.5	0.5 %	0.0	0.0		
Appropriation Total	30,582.9	30,736.4	30,736.4	30,736.4	0.0	0.0	30,736.4	153.5	0.5 %	0.0	0.0		
Highways/Aviation & Facilities													
Central Region Facilities	8,325.8	8,275.4	8,607.9	8,676.0	0.0	0.0	8,676.0	350.2	4.2 %	400.6	4.8 %	68.1	0.8 %
Northern Region Facilities	13,692.7	13,602.3	13,686.3	13,947.6	0.0	0.0	13,947.6	254.9	1.9 %	345.3	2.5 %	261.3	1.9 %
Southeast Region Facilities	1,470.0	1,485.7	1,497.7	1,497.7	0.0	0.0	1,497.7	27.7	1.9 %	12.0	0.8 %	0.0	
Traffic Signal Management	1,682.2	1,682.2	1,705.2	1,705.2	0.0	0.0	1,705.2	23.0	1.4 %	23.0	1.4 %	0.0	
Central Highways and Aviation	53,420.0	53,822.2	56,373.7	56,987.8	0.0	10.0	56,997.8	3,577.8	6.7 %	3,175.6	5.9 %	624.1	1.1 %
Northern Highways & Aviation	69,846.6	69,548.7	71,770.2	72,875.3	0.0	0.0	72,875.3	3,028.7	4.3 %	3,326.6	4.8 %	1,105.1	1.5 %
Southeast Highways & Aviation	16,070.4	16,358.3	16,720.7	17,029.9	0.0	0.0	17,029.9	959.5	6.0 %	671.6	4.1 %	309.2	1.8 %
Whittier Access and Tunnel	4,787.2	4,377.6	4,487.2	4,487.2	0.0	0.0	4,487.2	-300.0	-6.3 %	109.6	2.5 %	0.0	
Appropriation Total	169,294.9	169,152.4	174,848.9	177,206.7	0.0	10.0	177,216.7	7,921.8	4.7 %	8,064.3	4.8 %	2,367.8	1.4 %
International Airports													
AIA Administration	7,756.7	7,930.1	7,930.1	7,930.1	0.0	0.0	7,930.1	173.4	2.2 %	0.0		0.0	
AIA Facilities	20,368.2	20,844.4	20,844.4	20,844.4	0.0	0.0	20,844.4	476.2	2.3 %	0.0		0.0	
AIA Field & Equipment Maint	12,346.8	12,718.2	12,718.2	12,718.2	0.0	0.0	12,718.2	371.4	3.0 %	0.0		0.0	
AIA Operations	5,477.0	5,581.0	5,581.0	5,581.0	0.0	0.0	5,581.0	104.0	1.9 %	0.0		0.0	
AIA Safety	11,183.9	11,202.1	11,453.4	11,453.4	0.0	0.0	11,453.4	269.5	2.4 %	251.3	2.2 %	0.0	
FIA Administration	1,832.1	1,865.8	1,865.8	1,865.8	0.0	0.0	1,865.8	33.7	1.8 %	0.0		0.0	
FIA Facilities	3,262.8	3,347.4	3,347.4	3,347.4	0.0	0.0	3,347.4	84.6	2.6 %	0.0		0.0	
FIA Field & Equipment Maint	3,696.5	3,807.2	3,807.2	3,807.2	0.0	0.0	3,807.2	110.7	3.0 %	0.0		0.0	
FIA Operations	1,275.3	1,305.3	1,305.3	1,305.3	0.0	0.0	1,305.3	30.0	2.4 %	0.0		0.0	
FIA Safety	4,451.7	4,475.8	4,586.3	4,586.3	0.0	0.0	4,586.3	134.6	3.0 %	110.5	2.5 %	0.0	
Appropriation Total	71,651.0	73,077.3	73,439.1	73,439.1	0.0	0.0	73,439.1	1,788.1	2.5 %	361.8	0.5 %	0.0	

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Numbers and Language

Agency: Department of Transportation & Public Facilities

<u>Allocation</u>	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpnCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>			
Marine Highway System													
Marine Vessel Operations	108,403.9	105,782.1	111,689.3	111,689.3	0.0	0.0	111,689.3	3,285.4	3.0 %	5,907.2	5.6 %	0.0	
Marine Vessel Fuel	23,979.8	18,968.1	20,522.8	26,056.3	0.0	0.0	26,056.3	2,076.5	8.7 %	7,088.2	37.4 %	5,533.5	27.0 %
Marine Engineering	3,433.1	3,587.7	3,587.7	3,587.7	0.0	0.0	3,587.7	154.6	4.5 %	0.0		0.0	
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0		0.0		0.0	
Reservations and Marketing	2,842.1	2,944.2	2,944.2	2,944.2	0.0	0.0	2,944.2	102.1	3.6 %	0.0		0.0	
Marine Shore Operations	7,540.9	7,739.7	7,769.7	7,769.7	0.0	0.0	7,769.7	228.8	3.0 %	30.0	0.4 %	0.0	
Vessel Operations Management	4,119.2	4,273.5	4,273.5	4,273.5	0.0	0.0	4,273.5	154.3	3.7 %	0.0		0.0	
Appropriation Total	151,966.8	144,943.1	152,435.0	157,968.5	0.0	0.0	157,968.5	6,001.7	3.9 %	13,025.4	9.0 %	5,533.5	3.6 %
Agency Total	576,504.8	576,017.5	589,815.5	597,706.8	0.0	10.0	597,716.8	21,212.0	3.7 %	21,699.3	3.8 %	7,901.3	1.3 %
Funding Summary													
Unrestricted General (UGF)	262,166.7	254,178.8	263,224.1	265,817.0	0.0	10.0	265,827.0	3,660.3	1.4 %	11,648.2	4.6 %	2,602.9	1.0 %
Designated General (DGF)	62,423.4	63,349.8	69,301.6	73,194.7	0.0	0.0	73,194.7	10,771.3	17.3 %	9,844.9	15.5 %	3,893.1	5.6 %
Other State Funds (Other)	247,958.1	254,516.0	253,332.0	254,722.2	0.0	0.0	254,722.2	6,764.1	2.7 %	206.2	0.1 %	1,390.2	0.5 %
Federal Receipts (Fed)	3,956.6	3,972.9	3,957.8	3,972.9	0.0	0.0	3,972.9	16.3	0.4 %	0.0		15.1	0.4 %

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Agency: University of Alaska

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Budget Reductions/Additions										
System Reductions/Additions	12,434.6	10,949.6	32,772.2	37,269.1	0.0	0.0	37,269.1	24,834.5 199.7 %	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	0.0	37,269.1	24,834.5 199.7 %	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	0.0	36,625.9	145.6 0.4 %	-7.5	-16.0
Office of Info Technology	19,801.4	20,047.5	20,297.5	20,297.5	0.0	0.0	20,297.5	496.1 2.5 %	250.0 1.2 %	0.0
Systemwide Education/Outreach	10,868.6	10,958.1	10,949.1	10,949.1	0.0	0.0	10,949.1	80.5 0.7 %	-9.0 -0.1 %	0.0
Appropriation Total	67,150.3	67,639.0	67,888.5	67,872.5	0.0	0.0	67,872.5	722.2 1.1 %	233.5 0.3 %	-16.0
Univ of Alaska Anchorage										
Anchorage Campus	251,653.3	248,612.4	251,797.6	251,318.7	0.0	0.0	251,318.7	-334.6 -0.1 %	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	0.0	12,066.9	116.1 1.0 %	-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	4,403.0	49.0 1.1 %	0.0	-3.0 -0.1 %
Matanuska-Susitna College	9,161.3	9,276.3	9,287.6	9,271.8	0.0	0.0	9,271.8	110.5 1.2 %	-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	0.0	7,106.2	85.3 1.2 %	-7.4 -0.1 %	-4.1 -0.1 %
Appropriation Total	284,140.3	281,478.9	284,684.7	284,166.6	0.0	0.0	284,166.6	26.3	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	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	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	0.0	244,889.4	3,777.9 1.6 %	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	138,530.7	1,619.4 1.2 %	0.0	-571.9 -0.4 %
Appropriation Total	378,022.8	382,137.6	384,202.0	383,420.1	0.0	0.0	383,420.1	5,397.3 1.4 %	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	0.0	3,706.0	55.1 1.5 %	-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	2,279.7	31.3 1.4 %	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	0.0	13,917.4	400.8 3.0 %	-3.5	-21.8 -0.2 %
Interior-Aleutians Campus	5,274.7	5,338.3	5,333.7	5,330.4	0.0	0.0	5,330.4	55.7 1.1 %	-7.9 -0.1 %	-3.3 -0.1 %
Kuskokwim Campus	6,485.9	6,566.1	6,565.2	6,563.3	0.0	0.0	6,563.3	77.4 1.2 %	-2.8	-1.9

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Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpnCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>			
UA Community Campuses (continued)													
Northwest Campus	2,896.1	2,942.8	2,941.5	2,940.1	0.0	0.0	2,940.1	44.0	1.5 %	-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	0.0	12,365.6	114.5	0.9 %	-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	10,644.7	151.7	1.4 %	0.0		-86.3	-0.8 %
Appropriation Total	56,816.7	57,779.5	57,899.0	57,747.2	0.0	0.0	57,747.2	930.5	1.6 %	-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	0.0	43,422.8	567.4	1.3 %	1.3		-79.5	-0.2 %
Ketchikan Campus	4,997.8	5,056.9	5,001.5	4,998.3	0.0	0.0	4,998.3	0.5		-58.6	-1.2 %	-3.2	-0.1 %
Sitka Campus	7,295.6	7,387.5	7,393.5	7,565.4	0.0	0.0	7,565.4	269.8	3.7 %	177.9	2.4 %	171.9	2.3 %
Appropriation Total	55,148.8	55,865.9	55,897.3	55,986.5	0.0	0.0	55,986.5	837.7	1.5 %	120.6	0.2 %	89.2	0.2 %
Agency Total	856,354.7	858,491.7	885,984.9	889,103.2	0.0	0.0	889,103.2	32,748.5	3.8 %	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	0.0	346,680.5	9,292.1	2.8 %	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	0.0	319,134.7	13,613.1	4.5 %	9,519.9	3.1 %	1,479.3	0.5 %
Other State Funds (Other)	76,146.0	74,452.8	85,374.3	85,334.3	0.0	0.0	85,334.3	9,188.3	12.1 %	10,881.5	14.6 %	-40.0	
Federal Receipts (Fed)	137,298.7	132,798.7	137,578.7	137,953.7	0.0	0.0	137,953.7	655.0	0.5 %	5,155.0	3.9 %	375.0	0.3 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

<u>Allocation</u>	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>			
Alaska Court System													
Appellate Courts	6,718.4	6,800.6	6,879.1	6,806.9	0.0	0.0	6,806.9	88.5	1.3 %	6.3	0.1 %	-72.2	-1.0 %
Trial Courts	76,200.7	78,141.0	81,657.5	80,761.2	0.0	1,015.6	81,776.8	5,576.1	7.3 %	3,635.8	4.7 %	119.3	0.1 %
Administration and Support	9,875.9	10,208.5	10,519.0	10,320.3	0.0	0.0	10,320.3	444.4	4.5 %	111.8	1.1 %	-198.7	-1.9 %
Appropriation Total	92,795.0	95,150.1	99,055.6	97,888.4	0.0	1,015.6	98,904.0	6,109.0	6.6 %	3,753.9	3.9 %	-151.6	-0.2 %
Therapeutic Courts													
Therapeutic Courts	4,619.7	3,547.0	4,896.6	4,976.5	0.0	0.0	4,976.5	356.8	7.7 %	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	0.0	4,976.5	356.8	7.7 %	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	388.6	7.2	1.9 %	0.0		0.0	
Appropriation Total	381.4	388.6	388.6	388.6	0.0	0.0	388.6	7.2	1.9 %	0.0		0.0	
Judicial Council													
Judicial Council	1,087.7	1,116.6	1,116.6	1,096.6	0.0	23.2	1,119.8	32.1	3.0 %	3.2	0.3 %	3.2	0.3 %
Appropriation Total	1,087.7	1,116.6	1,116.6	1,096.6	0.0	23.2	1,119.8	32.1	3.0 %	3.2	0.3 %	3.2	0.3 %
Agency Total	98,883.8	100,202.3	105,457.4	104,350.1	0.0	1,038.8	105,388.9	6,505.1	6.6 %	5,186.6	5.2 %	-68.5	-0.1 %
Funding Summary													
Unrestricted General (UGF)	94,841.3	97,254.2	101,439.1	100,050.5	0.0	1,038.8	101,089.3	6,248.0	6.6 %	3,835.1	3.9 %	-349.8	-0.3 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	1,848.9	754.5	1,824.7	2,106.0	0.0	0.0	2,106.0	257.1	13.9 %	1,351.5	179.1 %	281.3	15.4 %
Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0	1,675.6	0.0		0.0		0.0	

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

<u>Allocation</u>	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>			
Budget and Audit Committee													
Legislative Audit	4,744.8	4,900.3	4,900.3	4,900.3	0.0	0.0	4,900.3	155.5	3.3 %	0.0	0.0		
Legislative Finance	8,440.5	8,632.3	8,632.3	8,632.3	0.0	0.0	8,632.3	191.8	2.3 %	0.0	0.0		
Committee Expenses	6,489.5	5,702.6	5,702.6	4,703.9	0.0	0.0	4,703.9	-1,785.6	-27.5 %	-998.7	-17.5 %	-998.7	-17.5 %
LEG State Facilities Rent	215.2	215.2	215.2	215.2	0.0	0.0	215.2	0.0		0.0	0.0		
Appropriation Total	19,890.0	19,450.4	19,450.4	18,451.7	0.0	0.0	18,451.7	-1,438.3	-7.2 %	-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	0.0	7,450.9	866.0	13.2 %	749.3	11.2 %	749.3	11.2 %
Administrative Services	12,831.2	13,169.8	13,169.8	13,148.0	0.0	0.0	13,148.0	316.8	2.5 %	-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	9,953.0	250.9	2.6 %	0.0		0.0	
Council and Subcommittees	2,296.8	1,320.9	2,312.9	1,395.9	0.0	0.0	1,395.9	-900.9	-39.2 %	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	4,249.3	131.0	3.2 %	0.0		0.0	
Select Committee on Ethics	231.8	238.3	238.3	238.3	0.0	0.0	238.3	6.5	2.8 %	0.0		0.0	
Office of Victims Rights	935.1	963.7	963.7	963.7	0.0	0.0	963.7	28.6	3.1 %	0.0		0.0	
Ombudsman	1,097.1	1,131.4	1,131.4	1,131.4	0.0	0.0	1,131.4	34.3	3.1 %	0.0		0.0	
Appropriation Total	37,797.3	37,728.0	38,720.0	38,530.5	0.0	0.0	38,530.5	733.2	1.9 %	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	0.0	12,352.4	369.0	3.1 %	-11.0	-0.1 %	-11.0	-0.1 %
Appropriation Total	11,983.4	12,363.4	12,363.4	12,352.4	0.0	0.0	12,352.4	369.0	3.1 %	-11.0	-0.1 %	-11.0	-0.1 %
Agency Total	69,670.7	69,541.8	70,533.8	69,334.6	0.0	0.0	69,334.6	-336.1	-0.5 %	-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	0.0	68,883.5	410.7	0.6 %	539.6	0.8 %	-545.5	-0.8 %
Designated General (DGF)	784.9	784.9	691.8	71.6	0.0	0.0	71.6	-713.3	-90.9 %	-713.3	-90.9 %	-620.2	-89.7 %
Other State Funds (Other)	413.0	413.0	413.0	379.5	0.0	0.0	379.5	-33.5	-8.1 %	-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]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Billis</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>			
Fuel Branch-wide Unallocated													
Fuel Branch-Wide Unallocated	14,500.0	14,500.0	33,000.0	31,000.0	0.0	0.0	31,000.0	16,500.0	113.8 %	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	0.0	31,000.0	16,500.0	113.8 %	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	0.0	31,000.0	16,500.0	113.8 %	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	0.0	31,000.0	16,500.0	113.8 %	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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpnCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Debt Service													
AK Clean Water Revenue Bonds	2,710.0	2,710.0	2,448.8	2,448.8	0.0	0.0	2,448.8	-261.2	-9.6 %	-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	0.0	2,724.6	-248.6	-8.4 %	-248.6	-8.4 %	0.0	
Capital Project Debt Reimb	5,707.3	5,707.3	6,071.0	6,071.0	0.0	0.0	6,071.0	363.7	6.4 %	363.7	6.4 %	0.0	
Certificates of Participation	8,009.5	8,009.5	7,986.2	6,943.5	24,000.0	0.0	30,943.5	22,934.0	286.3 %	22,934.0	286.3 %	22,957.3	287.5 %
Dept of Admin Obligations	11,878.6	11,878.6	6,770.5	6,770.5	0.0	0.0	6,770.5	-5,108.1	-43.0 %	-5,108.1	-43.0 %	0.0	
General Obligation Bonds	58,760.1	58,760.1	94,188.5	84,188.5	0.0	0.0	84,188.5	25,428.4	43.3 %	25,428.4	43.3 %	-10,000.0	-10.6 %
Int Airport Revenue Bonds	50,047.9	50,047.9	41,571.5	41,571.5	0.0	0.0	41,571.5	-8,476.4	-16.9 %	-8,476.4	-16.9 %	0.0	
Muni Jail Construction Reimb	17,816.5	17,816.5	22,934.1	21,842.3	25,000.0	0.0	46,842.3	29,025.8	162.9 %	29,025.8	162.9 %	23,908.2	104.2 %
School Debt Reimbursement	106,258.5	106,258.5	108,145.6	108,145.6	0.0	0.0	108,145.6	1,887.1	1.8 %	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	7,500.0	0.0		0.0		0.0	
Appropriation Total	271,661.6	271,661.6	300,340.8	288,206.3	49,000.0	0.0	337,206.3	65,544.7	24.1 %	65,544.7	24.1 %	36,865.5	12.3 %
Agency Total	271,661.6	271,661.6	300,340.8	288,206.3	49,000.0	0.0	337,206.3	65,544.7	24.1 %	65,544.7	24.1 %	36,865.5	12.3 %
Funding Summary													
Unrestricted General (UGF)	171,517.0	171,517.0	206,861.9	194,727.4	49,000.0	0.0	243,727.4	72,210.4	42.1 %	72,210.4	42.1 %	36,865.5	17.8 %
Designated General (DGF)	21,200.0	21,200.0	21,600.0	21,600.0	0.0	0.0	21,600.0	400.0	1.9 %	400.0	1.9 %	0.0	
Other State Funds (Other)	66,383.7	66,591.3	58,900.2	58,900.2	0.0	0.0	58,900.2	-7,483.5	-11.3 %	-7,691.1	-11.5 %	0.0	
Federal Receipts (Fed)	12,560.9	12,353.3	12,978.7	12,978.7	0.0	0.0	12,978.7	417.8	3.3 %	625.4	5.1 %	0.0	

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Numbers and Language

Agency: Fund Capitalization

<u>Allocation</u>	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>	
Fund Capitalization (OpSys)											
Children's Trust Grant Account	204.0	0.0	425.5	425.5	7,800.0	0.0	8,225.5	8,021.5 >999 %	8,225.5 >999 %	7,800.0 >999 %	
Crime Victim Comp Fund	21.0	21.0	27.1	1,675.7	0.0	0.0	1,675.7	1,654.7 >999 %	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	16,500.0	0.0	0.0	0.0	
Local Government Support	80,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	60,000.0	-20,000.0 -25.0 %	0.0	0.0	
Oil and Gas Tax Credit Fund	450,000.0	450,000.0	400,000.0	400,000.0	0.0	0.0	400,000.0	-50,000.0 -11.1 %	-50,000.0 -11.1 %	0.0	
Trauma Care Fund	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0 -100.0 %	0.0	0.0	
Appropriation Total	549,225.0	526,521.0	476,952.6	478,601.2	7,800.0	0.0	486,401.2	-62,823.8 -11.4 %	-40,119.8 -7.6 %	9,448.6 2.0 %	
Caps spent as duplicated funds											
Alaska Clean Water Fund 1075	15,660.0	15,660.0	14,145.0	14,145.0	0.0	0.0	14,145.0	-1,515.0 -9.7 %	-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	0.0	12,080.0	-1,012.2 -7.7 %	-1,012.2 -7.7 %	0.0	
Election Fund 1185	2,975.0	0.0	100.0	100.0	0.0	0.0	100.0	-2,875.0 -96.6 %	100.0 >999 %	0.0	
Appropriation Total	31,727.2	28,752.2	26,325.0	26,325.0	0.0	0.0	26,325.0	-5,402.2 -17.0 %	-2,427.2 -8.4 %	0.0	
Agency Total	580,952.2	555,273.2	503,277.6	504,926.2	7,800.0	0.0	512,726.2	-68,226.0 -11.7 %	-42,547.0 -7.7 %	9,448.6 1.9 %	
Funding Summary											
Unrestricted General (UGF)	541,550.0	517,500.0	467,500.0	467,500.0	0.0	0.0	467,500.0	-74,050.0 -13.7 %	-50,000.0 -9.7 %	0.0	
Designated General (DGF)	225.0	21.0	426.4	2,075.0	7,800.0	0.0	9,875.0	9,650.0 >999 %	9,854.0 >999 %	9,448.6 >999 %	
Other State Funds (Other)	5,663.0	5,663.0	5,179.6	5,179.6	0.0	0.0	5,179.6	-483.4 -8.5 %	-483.4 -8.5 %	0.0	
Federal Receipts (Fed)	33,514.2	32,089.2	30,171.6	30,171.6	0.0	0.0	30,171.6	-3,342.6 -10.0 %	-1,917.6 -6.0 %	0.0	

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Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget		
Direct PERS												
School District PERS	25,218.6	25,218.6	37,201.6	37,201.6	0.0	0.0	37,201.6	11,983.0	47.5 %	11,983.0	47.5 %	0.0
Direct PERS	140,622.6	140,622.6	205,407.8	205,407.8	0.0	0.0	205,407.8	64,785.2	46.1 %	64,785.2	46.1 %	0.0
Appropriation Total	165,841.2	165,841.2	242,609.4	242,609.4	0.0	0.0	242,609.4	76,768.2	46.3 %	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	0.0	216,235.1	40,818.4	23.3 %	40,818.4	23.3 %	0.0
Direct TRS	15,433.6	15,433.6	18,282.2	18,282.2	0.0	0.0	18,282.2	2,848.6	18.5 %	2,848.6	18.5 %	0.0
Appropriation Total	190,850.3	190,850.3	234,517.3	234,517.3	0.0	0.0	234,517.3	43,667.0	22.9 %	43,667.0	22.9 %	0.0
Direct Military												
Direct Military	84.2	84.2	13.4	13.4	0.0	0.0	13.4	-70.8	-84.1 %	-70.8	-84.1 %	0.0
Appropriation Total	84.2	84.2	13.4	13.4	0.0	0.0	13.4	-70.8	-84.1 %	-70.8	-84.1 %	0.0
Direct JRS												
Direct JRS	789.0	789.0	2,331.7	2,331.7	0.0	0.0	2,331.7	1,542.7	195.5 %	1,542.7	195.5 %	0.0
Appropriation Total	789.0	789.0	2,331.7	2,331.7	0.0	0.0	2,331.7	1,542.7	195.5 %	1,542.7	195.5 %	0.0
Agency Total	357,564.7	357,564.7	479,471.8	479,471.8	0.0	0.0	479,471.8	121,907.1	34.1 %	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	0.0	479,471.8	121,907.1	34.1 %	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]</u> <u>11Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>Billis</u>	<u>[7]</u> <u>12Budget</u>	<u>[7] - [1]</u> <u>11Fn1Bud to 12Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 12Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 12Budget</u>		
Special Appropriations												
Resource Rebate	0.0	4,526.9	0.0	0.0	0.0	0.0	0.0	0.0	-4,526.9	-100.0 %	0.0	
Judgments, Claims & Settlements	1,453.2	0.0	1,200.0	1,200.0	0.0	0.0	1,200.0	-253.2	-17.4 %	1,200.0	>999 %	0.0
Appropriation Total	1,453.2	4,526.9	1,200.0	1,200.0	0.0	0.0	1,200.0	-253.2	-17.4 %	-3,326.9	-73.5 %	0.0
Agency Total	1,453.2	4,526.9	1,200.0	1,200.0	0.0	0.0	1,200.0	-253.2	-17.4 %	-3,326.9	-73.5 %	0.0
Funding Summary												
Unrestricted General (UGF)	1,453.2	4,526.9	1,200.0	1,200.0	0.0	0.0	1,200.0	-253.2	-17.4 %	-3,326.9	-73.5 %	0.0

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Designated Savings (UGF)										
AMHS Vessel Replace Fund 1082	60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-60,000.0 -100.0 %	0.0	0.0
PCE Endowment 1169	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-400,000.0 -100.0 %	0.0	0.0
Public Education Fund	16,660.2	16,660.2	16,324.3	-33,337.0	0.0	0.0	-33,337.0	-49,997.2 -300.1 %	-49,997.2 -300.1 %	-49,661.3 -304.2 %
Performance Scholarship Fund	0.0	0.0	0.0	0.0	400,000.0	0.0	400,000.0	400,000.0 >999 %	400,000.0 >999 %	400,000.0 >999 %
Railbelt Energy Fund 1012	0.0	0.0	-65,731.1	0.0	-65,700.0	0.0	-65,700.0	-65,700.0 <-999 %	-65,700.0 <-999 %	31.1
In-state Pipeline Fund	0.0	0.0	0.0	0.0	200,000.0	0.0	200,000.0	200,000.0 >999 %	200,000.0 >999 %	200,000.0 >999 %
Appropriation Total	476,660.2	16,660.2	-49,406.8	-33,337.0	534,300.0	0.0	500,963.0	24,302.8 5.1 %	484,302.8 >999 %	550,369.8 <-999 %
Undesignated Savings (UGF)										
Statutory Budget Reserve Fund	1,050,000.0	0.0	0.0	0.0	50,000.0	0.0	50,000.0	-1,000,000.0 -95.2 %	50,000.0 >999 %	50,000.0 >999 %
Capital Income Fund 1197	3,000.0	3,000.0	22,000.0	22,000.0	0.0	0.0	22,000.0	19,000.0 633.3 %	19,000.0 633.3 %	0.0
AHFC Subsidiary Fund 1213	400,000.0	0.0	-292,342.1	0.0	-400,000.0	0.0	-400,000.0	-800,000.0 -200.0 %	-400,000.0 <-999 %	-107,657.9 36.8 %
Permanent Fund Principal	532,000.0	501,000.0	922,000.0	929,000.0	0.0	0.0	929,000.0	397,000.0 74.6 %	428,000.0 85.4 %	7,000.0 0.8 %
Appropriation Total	1,985,000.0	504,000.0	651,657.9	951,000.0	-350,000.0	0.0	601,000.0	-1,384,000.0 -69.7 %	97,000.0 19.2 %	-50,657.9 -7.8 %
OpSys DGF Transfers (non-add)										
Alaska Children's Trust 1099	35.0	35.0	0.0	0.0	0.0	0.0	0.0	-35.0 -100.0 %	-35.0 -100.0 %	0.0
Alt Energy RLF (AS 45.88.010)	0.0	0.0	0.0	0.0	2,500.0	0.0	2,500.0	2,500.0 >999 %	2,500.0 >999 %	2,500.0 >999 %
Bulk Fuel RLF 1074	45.0	45.0	50.0	50.0	0.0	0.0	50.0	5.0 11.1 %	5.0 11.1 %	0.0
Civil Legal Services Fund	0.0	0.0	0.0	120.0	0.0	0.0	120.0	120.0 >999 %	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	0.0	11,100.0	-509.5 -4.4 %	-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	0.0	2,475.0	345.0 16.2 %	345.0 16.2 %	0.0
PFDFund 1050 et al	696,000.0	696,000.0	524,000.0	526,000.0	0.0	0.0	526,000.0	-170,000.0 -24.4 %	-170,000.0 -24.4 %	2,000.0 0.4 %
Gaming Tax Account of CPV Fund	22,659.9	0.0	0.0	0.0	-36,000.0	0.0	-36,000.0	-58,659.9 -258.9 %	-36,000.0 <-999 %	-36,000.0 <-999 %
Appropriation Total	732,479.4	709,819.5	537,625.0	539,745.0	-33,500.0	0.0	506,245.0	-226,234.4 -30.9 %	-203,574.5 -28.7 %	-31,380.0 -5.8 %
OpSys Other Transfers(non-add)										
Fish and Game Fund 1024	2,094.9	2,094.9	2,161.7	2,161.7	0.0	0.0	2,161.7	66.8 3.2 %	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	7,000.0	0.0	0.0	0.0
Grp Health&Life Benefits 1017	54.1	54.1	0.0	0.0	0.0	0.0	0.0	-54.1 -100.0 %	-54.1 -100.0 %	0.0
Muni Bond Bank Reserve Fund	819.8	819.8	50.0	50.0	0.0	0.0	50.0	-769.8 -93.9 %	-769.8 -93.9 %	0.0
Appropriation Total	9,968.8	9,968.8	9,211.7	9,211.7	0.0	0.0	9,211.7	-757.1 -7.6 %	-757.1 -7.6 %	0.0

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

<u>Allocation</u>	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [1] %</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [2] %</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>	<u>[7] - [3] %</u>
Agency Total	3,204,108.4	1,240,448.5	1,149,087.8	1,466,619.7	150,800.0	0.0	1,617,419.7	-1,586,688.7	-49.5 %	376,971.2	30.4 %	468,331.9	40.8 %
Funding Summary													
Unrestricted General (UGF)	3,190,874.2	1,227,214.3	1,136,151.1	1,453,683.0	150,800.0	0.0	1,604,483.0	-1,586,391.2	-49.7 %	377,268.7	30.7 %	468,331.9	41.2 %
Designated General (DGF)	3,734.6	3,734.6	4,175.0	4,175.0	0.0	0.0	4,175.0	440.4	11.8 %	440.4	11.8 %	0.0	0.0
Other State Funds (Other)	9,499.6	9,499.6	8,761.7	8,761.7	0.0	0.0	8,761.7	-737.9	-7.8 %	-737.9	-7.8 %	0.0	0.0

Column Definitions

11FnIBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

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).

Enacted (FY12 Enacted) - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.