

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 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	499.7	462.9	550.4	512.9	0.0	0.0	512.9	13.2	2.6 %	50.0	10.8 %	-37.5	-6.8 %
DOA Leases	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	1,779.8	0.0		0.0		0.0	
Office of the Commissioner	357.1	367.7	382.4	1,695.9	0.0	0.0	1,695.9	1,338.8	374.9 %	1,328.2	361.2 %	1,313.5	343.5 %
Administrative Services	113.4	113.4	203.3	113.4	0.0	0.0	113.4	0.0		0.0		-89.9	-44.2 %
DOA Info Tech Support	58.9	58.9	106.2	58.9	0.0	0.0	58.9	0.0		0.0		-47.3	-44.5 %
Finance	6,205.5	6,472.6	6,614.6	6,585.1	0.0	0.0	6,585.1	379.6	6.1 %	112.5	1.7 %	-29.5	-0.4 %
E-Travel	7.6	7.9	24.6	7.9	0.0	0.0	7.9	0.3	3.9 %	0.0		-16.7	-67.9 %
Personnel	1,843.3	1,938.1	2,591.8	1,938.1	0.0	0.0	1,938.1	94.8	5.1 %	0.0		-653.7	-25.2 %
Labor Relations	1,208.1	1,258.3	1,258.3	1,258.3	0.0	0.0	1,258.3	50.2	4.2 %	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	601.8	619.0	629.2	619.0	0.0	0.0	619.0	17.2	2.9 %	0.0		-10.2	-1.6 %
Central Mail	30.4	32.3	32.3	32.3	0.0	0.0	32.3	1.9	6.3 %	0.0		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	0.1	0.1	0.1	0.1	0.0	0.0	0.1	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	204.3	204.3	204.3	204.3	0.0	0.0	204.3	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	14,519.1	14,983.6	16,045.6	16,465.1	0.0	0.0	16,465.1	1,946.0	13.4 %	1,481.5	9.9 %	419.5	2.6 %
Leases													
Lease Administration	85.9	89.8	126.9	89.8	0.0	0.0	89.8	3.9	4.5 %	0.0		-37.1	-29.2 %
Appropriation Total	85.9	89.8	126.9	89.8	0.0	0.0	89.8	3.9	4.5 %	0.0		-37.1	-29.2 %
State Owned Facilities													
Facilities	800.7	803.4	803.4	803.4	0.0	0.0	803.4	2.7	0.3 %	0.0		0.0	
Facilities Administration	18.8	19.7	19.7	19.7	0.0	0.0	19.7	0.9	4.8 %	0.0		0.0	
NPBF Facilities	621.2	604.7	684.7	665.2	0.0	0.0	665.2	44.0	7.1 %	60.5	10.0 %	-19.5	-2.8 %
Appropriation Total	1,440.7	1,427.8	1,507.8	1,488.3	0.0	0.0	1,488.3	47.6	3.3 %	60.5	4.2 %	-19.5	-1.3 %

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Agency: Department of Administration

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Admin State Facilities Rent													
Admin State Facilities Rent	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0	0.0	0.0			
Appropriation Total	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	1,468.6	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	1,563.0	1,618.5	2,117.0	1,610.8	0.0	0.0	1,610.8	47.8	3.1 %	-7.7	-0.5 %	-506.2	-23.9 %
Appropriation Total	8,420.1	8,577.8	9,076.3	8,420.1	0.0	0.0	8,420.1	0.0	-157.7	-1.8 %	-656.2	-7.2 %	
Public Communications Services													
Public Broadcasting Commission	54.2	54.2	54.2	54.2	0.0	0.0	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 %	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 %	200.0	37.9 %
Satellite Infrastructure	847.3	847.3	847.3	847.3	0.0	0.0	847.3	0.0	0.0	0.0			
Appropriation Total	4,548.5	4,548.5	4,548.5	4,948.5	0.0	0.0	4,948.5	400.0	8.8 %	400.0	8.8 %	400.0	8.8 %
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			
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	5,610.5	5,702.2	6,353.8	6,253.8	0.0	0.0	6,253.8	643.3	11.5 %	551.6	9.7 %	-100.0	-1.6 %
Appropriation Total	5,610.5	5,702.2	6,353.8	6,253.8	0.0	0.0	6,253.8	643.3	11.5 %	551.6	9.7 %	-100.0	-1.6 %

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Legal & Advocacy Services													
Office of Public Advocacy	22,406.1	21,954.4	21,967.2	22,021.1	0.0	232.4	22,253.5	-152.6	-0.7 %	299.1	1.4 %	286.3	1.3 %
Public Defender Agency	22,551.0	22,959.8	22,959.8	23,132.0	0.0	232.4	23,364.4	813.4	3.6 %	404.6	1.8 %	404.6	1.8 %
Appropriation Total	44,957.1	44,914.2	44,927.0	45,153.1	0.0	464.8	45,617.9	660.8	1.5 %	703.7	1.6 %	690.9	1.5 %
Violent Crimes Comp Board													
Violent Crimes Comp Board	1,890.8	1,904.0	1,655.9	0.0	0.0	0.0	0.0	-1,890.8	-100.0 %	-1,904.0	-100.0 %	-1,655.9	-100.0 %
Appropriation Total	1,890.8	1,904.0	1,655.9	0.0	0.0	0.0	0.0	-1,890.8	-100.0 %	-1,904.0	-100.0 %	-1,655.9	-100.0 %
Alaska Public Offices Comm													
Alaska Public Offices Comm	1,506.1	1,470.9	1,470.9	1,470.9	0.0	0.0	1,470.9	-35.2	-2.3 %	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	
Motor Vehicles													
Motor Vehicles	14,998.1	15,473.7	15,473.7	15,473.7	0.0	0.0	15,473.7	475.6	3.2 %	0.0		0.0	
Appropriation Total	14,998.1	15,473.7	15,473.7	15,473.7	0.0	0.0	15,473.7	475.6	3.2 %	0.0		0.0	
Agency Total	101,843.6	102,959.2	105,053.1	103,630.0	0.0	464.8	104,094.8	2,251.2	2.2 %	1,135.6	1.1 %	-958.3	-0.9 %
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 %

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

Allocation	[1] 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			
Executive Administration													
Commissioner's Office	1,602.3	105.0	105.0	105.0	0.0	0.0	105.0	-1,497.3	-93.4 %	0.0	0.0		
Administrative Services	1,299.3	1,364.4	1,364.4	1,364.4	0.0	0.0	1,364.4	65.1	5.0 %	0.0	0.0		
Appropriation Total	2,901.6	1,469.4	1,469.4	1,469.4	0.0	0.0	1,469.4	-1,432.2	-49.4 %	0.0	0.0		
Economic Development													
Economic Development	2,766.8	7,657.2	8,420.4	3,366.6	600.0	0.0	3,966.6	1,199.8	43.4 %	-3,690.6	-48.2 %	-4,453.8	-52.9 %
Appropriation Total	2,766.8	7,657.2	8,420.4	3,366.6	600.0	0.0	3,966.6	1,199.8	43.4 %	-3,690.6	-48.2 %	-4,453.8	-52.9 %
Community and Regional Affairs													
Community & Regional Affairs	12,969.4	7,320.1	6,817.1	7,417.1	0.0	0.0	7,417.1	-5,552.3	-42.8 %	97.0	1.3 %	600.0	8.8 %
Appropriation Total	12,969.4	7,320.1	6,817.1	7,417.1	0.0	0.0	7,417.1	-5,552.3	-42.8 %	97.0	1.3 %	600.0	8.8 %
Qualified Trade Assoc. Cntrct													
Qualified Trade Assoc Contract	9,000.0	2,700.0	9,000.0	9,000.0	-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	4,739.2	0.0	0.0	4,965.6	0.0	0.0	4,965.6	226.4	4.8 %	4,965.6	>999 %	4,965.6	>999 %
Appropriation Total	4,739.2	0.0	0.0	4,965.6	0.0	0.0	4,965.6	226.4	4.8 %	4,965.6	>999 %	4,965.6	>999 %
Alaska Energy Authority													
AEA Rural Energy Operations	1,429.5	1,619.4	1,919.4	1,919.4	0.0	0.0	1,919.4	489.9	34.3 %	300.0	18.5 %	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	3,245.5	3,151.9	3,151.9	3,151.9	0.0	0.0	3,151.9	-93.6	-2.9 %	0.0		0.0	
Appropriation Total	41,075.7	41,172.0	39,512.0	39,512.0	0.0	0.0	39,512.0	-1,563.7	-3.8 %	-1,660.0	-4.0 %	0.0	
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst	12,061.3	13,787.0	13,787.0	14,824.1	0.0	0.0	14,824.1	2,762.8	22.9 %	1,037.1	7.5 %	1,037.1	7.5 %
Appropriation Total	12,061.3	13,787.0	13,787.0	14,824.1	0.0	0.0	14,824.1	2,762.8	22.9 %	1,037.1	7.5 %	1,037.1	7.5 %

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Agency: Department of Commerce, Community and Economic Development

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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	6,822.2	6,820.5	7,020.5	7,020.5	0.0	0.0	7,020.5	198.3	2.9 %	200.0	2.9 %	0.0	
Appropriation Total	6,822.2	6,820.5	7,020.5	7,020.5	0.0	0.0	7,020.5	198.3	2.9 %	200.0	2.9 %	0.0	
Corp, Bus & Profess Licensing													
Corp, Bus & Profess Licensing	10,108.5	10,431.9	10,431.9	10,496.9	0.0	0.0	10,496.9	388.4	3.8 %	65.0	0.6 %	65.0	0.6 %
Appropriation Total	10,108.5	10,431.9	10,431.9	10,496.9	0.0	0.0	10,496.9	388.4	3.8 %	65.0	0.6 %	65.0	0.6 %
Regulatory Commission of AK													
Regulatory Commission of AK	8,375.8	8,587.8	8,587.8	8,587.8	0.0	0.0	8,587.8	212.0	2.5 %	0.0	0.0		
Appropriation Total	8,375.8	8,587.8	8,587.8	8,587.8	0.0	0.0	8,587.8	212.0	2.5 %	0.0	0.0		
DCED State Facilities Rent													
DCED State Facilities Rent	585.0	585.0	585.0	585.0	0.0	0.0	585.0	0.0	0.0	0.0	0.0		
Appropriation Total	585.0	585.0	585.0	585.0	0.0	0.0	585.0	0.0	0.0	0.0	0.0		
Serve Alaska													
Serve Alaska	248.6	253.2	253.2	253.2	0.0	0.0	253.2	4.6	1.9 %	0.0	0.0		
Appropriation Total	248.6	253.2	253.2	253.2	0.0	0.0	253.2	4.6	1.9 %	0.0	0.0		
Agency Total	115,073.5	104,296.5	109,396.7	111,010.6	-8,400.0	0.0	102,610.6	-12,462.9	-10.8 %	-1,685.9	-1.6 %	-6,786.1	-6.2 %
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 %

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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	2,715.7	2,845.0	2,845.0	2,845.0	0.0	0.0	2,845.0	129.3	4.8 %	0.0	0.0		
Information Technology MIS	2,018.2	2,101.0	2,101.0	2,101.0	0.0	0.0	2,101.0	82.8	4.1 %	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	6,631.7	6,889.5	6,889.5	6,889.5	0.0	0.0	6,889.5	257.8	3.9 %	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	215.4	222.3	222.3	222.3	0.0	0.0	222.3	6.9	3.2 %	0.0	0.0		
Prison System Expansion	280.8	288.8	288.8	288.8	0.0	0.0	288.8	8.0	2.8 %	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 %	0.0	
Institution Director's Office	4,952.1	1,300.4	1,437.3	1,437.3	0.0	0.0	1,437.3	-3,514.8	-71.0 %	136.9	10.5 %	0.0	
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 %	0.0	
Inmate Transportation	1,976.3	2,018.2	2,056.1	2,056.1	0.0	0.0	2,056.1	79.8	4.0 %	37.9	1.9 %	0.0	
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	21,857.8	22,757.4	23,579.9	23,579.9	0.0	0.0	23,579.9	1,722.1	7.9 %	822.5	3.6 %	0.0	
Anvil Mtn Correctional Center	5,091.7	5,300.5	5,479.4	5,479.4	0.0	0.0	5,479.4	387.7	7.6 %	178.9	3.4 %	0.0	
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 %	0.0	
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 %	0.0	
Goose Creek Corr. Center	275.1	285.7	3,892.8	2,685.7	1,200.0	0.0	3,885.7	3,610.6	>999 %	3,600.0	>999 %	-7.1	-0.2 %
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 %	0.0	
Lemon Creek Correctional Ctr	8,120.2	8,464.6	8,734.6	8,734.6	0.0	0.0	8,734.6	614.4	7.6 %	270.0	3.2 %	0.0	
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 %	0.0	
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 %	0.0	
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 %	0.0	
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 %	0.0	
Yukon-Kuskokwim Corr Center	5,464.4	5,702.9	5,886.7	5,886.7	0.0	0.0	5,886.7	422.3	7.7 %	183.8	3.2 %	0.0	
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 %	0.0	
Prob & Parole Directors Office	689.3	706.4	777.0	777.0	0.0	0.0	777.0	87.7	12.7 %	70.6	10.0 %	0.0	

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of 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			
Population Management (continued)													
Statewide Probation & Parole	13,679.4	14,203.0	14,203.0	14,203.0	0.0	0.0	14,203.0	523.6	3.8 %	0.0	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 %		
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 %		
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	197,413.0	198,410.0	209,623.4	208,416.3	1,200.0	0.0	209,616.3	12,203.3	6.2 %	11,206.3	5.6 %	-7.1	
Inmate Health Care													
Behavioral Health Care	6,577.0	6,750.3	6,756.9	6,756.9	0.0	0.0	6,756.9	179.9	2.7 %	6.6	0.1 %	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	38,502.2	35,085.1	39,103.2	39,103.2	0.0	0.0	39,103.2	601.0	1.6 %	4,018.1	11.5 %	0.0	
Offender Habilitation													
Education Programs	497.3	504.8	504.8	504.8	0.0	0.0	504.8	7.5	1.5 %	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	2,449.0	2,456.6	2,456.6	2,456.6	0.0	0.0	2,456.6	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	6,001.7	6,053.5	6,053.5	6,053.5	0.0	0.0	6,053.5	51.8	0.9 %	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	256,272.8	253,622.3	268,853.8	268,186.7	1,200.0	0.0	269,386.7	13,113.9	5.1 %	15,764.4	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 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

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	1,083,183.0	1,061,183.0	1,072,794.2	1,075,458.6	0.0	11,731.5	1,087,190.1	4,007.1	0.4 %	26,007.1	2.5 %	14,395.9	1.3 %
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	1,158,942.8	1,136,942.8	1,149,140.4	1,151,623.0	0.0	13,371.5	1,164,994.5	6,051.7	0.5 %	28,051.7	2.5 %	15,854.1	1.4 %
Education Support Services													
Executive Administration	811.7	829.9	851.0	832.7	0.0	0.0	832.7	21.0	2.6 %	2.8	0.3 %	-18.3	-2.2 %
Administrative Services	641.3	668.9	689.5	604.5	0.0	0.0	604.5	-36.8	-5.7 %	-64.4	-9.6 %	-85.0	-12.3 %
Information Services	251.7	263.9	287.2	287.2	0.0	0.0	287.2	35.5	14.1 %	23.3	8.8 %	0.0	
School Finance & Facilities	1,807.0	1,647.4	1,647.4	1,647.4	0.0	0.0	1,647.4	-159.6	-8.8 %	0.0		0.0	
Appropriation Total	3,511.7	3,410.1	3,475.1	3,371.8	0.0	0.0	3,371.8	-139.9	-4.0 %	-38.3	-1.1 %	-103.3	-3.0 %
Teaching and Learning Support													
Student and School Achievement	10,115.1	10,275.7	10,820.5	10,668.5	0.0	500.0	11,168.5	1,053.4	10.4 %	892.8	8.7 %	348.0	3.2 %
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	3,900.0	3,900.0	3,900.0	3,150.0	0.0	0.0	3,150.0	-750.0	-19.2 %	-750.0	-19.2 %	-750.0	-19.2 %
Teacher Certification	700.4	724.0	724.0	724.0	0.0	0.0	724.0	23.6	3.4 %	0.0		0.0	
Child Nutrition	89.8	94.6	94.6	94.6	0.0	0.0	94.6	4.8	5.3 %	0.0		0.0	
Early Learning Coordination	8,584.7	8,214.6	10,214.6	10,414.6	0.0	0.0	10,414.6	1,829.9	21.3 %	2,200.0	26.8 %	200.0	2.0 %
Appropriation Total	25,014.3	24,870.5	27,815.3	27,113.3	0.0	500.0	27,613.3	2,599.0	10.4 %	2,742.8	11.0 %	-202.0	-0.7 %
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	703.7	713.5	713.5	801.0	0.0	0.0	801.0	97.3	13.8 %	87.5	12.3 %	87.5	12.3 %
Appropriation Total	986.0	1,003.4	1,003.4	1,090.9	0.0	0.0	1,090.9	104.9	10.6 %	87.5	8.7 %	87.5	8.7 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

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			
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	4,109.8	4,170.1	4,170.1	4,221.6	0.0	0.0	4,221.6	111.8	2.7 %	51.5	1.2 %	51.5	1.2 %
Appropriation Total	4,109.8	4,170.1	4,170.1	4,221.6	0.0	0.0	4,221.6	111.8	2.7 %	51.5	1.2 %	51.5	1.2 %
State Facilities Maintenance													
EED State Facilities Rent	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0	2,115.8	0.0		0.0		0.0	
Appropriation Total	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0	2,115.8	0.0		0.0		0.0	
Alaska Library and Museums													
Library Operations	4,546.8	4,705.2	4,729.2	4,729.2	0.0	0.0	4,729.2	182.4	4.0 %	24.0	0.5 %	0.0	
Archives	1,011.7	1,059.2	1,059.2	1,059.2	0.0	0.0	1,059.2	47.5	4.7 %	0.0		0.0	
Museum Operations	1,870.2	1,956.6	1,956.6	1,956.6	0.0	0.0	1,956.6	86.4	4.6 %	0.0		0.0	
Appropriation Total	7,428.7	7,721.0	7,745.0	7,745.0	0.0	0.0	7,745.0	316.3	4.3 %	24.0	0.3 %	0.0	
Alaska Postsecondary Education													
Program Admin & Operations	650.0	0.0	1,100.0	3,000.0	0.0	0.0	3,000.0	2,350.0	361.5 %	3,000.0	>999 %	1,900.0	172.7 %
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0		0.0		0.0	
Appropriation Total	3,614.8	2,964.8	4,064.8	5,964.8	0.0	0.0	5,964.8	2,350.0	65.0 %	3,000.0	101.2 %	1,900.0	46.7 %
AK Performance Scholarship Awd													
AK Performance Scholarship Awd	0.0	0.0	8,221.9	6,000.0	0.0	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	1,205,723.9	1,183,198.5	1,207,751.8	1,209,246.2	0.0	13,871.5	1,223,117.7	17,393.8	1.4 %	39,919.2	3.4 %	15,365.9	1.3 %
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	

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

Allocation	[1] 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	434.0	449.4	451.0	451.0	0.0	0.0	451.0	17.0	3.9 %	1.6	0.4 %	0.0	
Administrative Services	2,586.2	2,695.9	2,695.9	2,695.9	0.0	0.0	2,695.9	109.7	4.2 %	0.0		0.0	
State Support Services	1,851.6	1,818.0	2,053.9	2,053.9	0.0	0.0	2,053.9	202.3	10.9 %	235.9	13.0 %	0.0	
Appropriation Total	4,871.8	4,963.3	5,200.8	5,200.8	0.0	0.0	5,200.8	329.0	6.8 %	237.5	4.8 %	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	3,712.3	3,907.9	3,921.9	3,921.9	0.0	0.0	3,921.9	209.6	5.6 %	14.0	0.4 %	0.0	
Laboratory Services	1,913.2	1,971.2	2,078.7	2,078.7	400.0	0.0	2,478.7	565.5	29.6 %	507.5	25.7 %	400.0	19.2 %
Drinking Water	2,179.5	2,318.2	2,387.6	2,387.6	0.0	0.0	2,387.6	208.1	9.5 %	69.4	3.0 %	0.0	
Solid Waste Management	1,938.0	1,998.0	2,047.9	2,047.9	0.0	0.0	2,047.9	109.9	5.7 %	49.9	2.5 %	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	3,109.1	3,245.1	3,465.1	3,310.1	0.0	0.0	3,310.1	201.0	6.5 %	65.0	2.0 %	-155.0	-4.5 %
Appropriation Total	13,461.4	14,068.6	14,529.4	14,374.4	400.0	0.0	14,774.4	1,313.0	9.8 %	705.8	5.0 %	245.0	1.7 %
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	3,558.4	3,679.2	3,699.2	3,679.2	0.0	0.0	3,679.2	120.8	3.4 %	0.0		-20.0	-0.5 %
Industry Prep. & Pipeline Op.	4,069.7	4,203.9	4,203.9	4,203.9	0.0	0.0	4,203.9	134.2	3.3 %	0.0		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	1,443.0	1,467.6	1,467.6	1,467.6	0.0	0.0	1,467.6	24.6	1.7 %	0.0		0.0	
Appropriation Total	13,480.0	13,910.2	13,930.2	13,910.2	0.0	0.0	13,910.2	430.2	3.2 %	0.0		-20.0	-0.1 %
Water													
Water Quality	10,611.0	10,831.2	11,085.6	10,383.5	0.0	0.0	10,383.5	-227.5	-2.1 %	-447.7	-4.1 %	-702.1	-6.3 %
Facility Construction	1,153.0	1,172.2	1,199.1	1,199.1	0.0	0.0	1,199.1	46.1	4.0 %	26.9	2.3 %	0.0	
Appropriation Total	11,764.0	12,003.4	12,284.7	11,582.6	0.0	0.0	11,582.6	-181.4	-1.5 %	-420.8	-3.5 %	-702.1	-5.7 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

Allocation	[1] 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			
Agency Total	44,197.6	45,505.6	46,505.2	45,695.8	400.0	0.0	46,095.8	1,898.2	4.3 %	590.2	1.3 %	-409.4	-0.9 %
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 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 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.	7,795.7	8,131.0	8,131.0	8,359.6	0.0	0.0	8,359.6	563.9	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	6,791.9	6,961.6	7,281.8	0.0	0.0	7,281.8	840.8	13.1 %	489.9	7.2 %	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.	10,524.2	10,819.6	10,819.6	10,819.6	0.0	0.0	10,819.6	295.4	2.8 %	0.0		0.0	
Comm Fish Special Projects	3,522.9	3,353.4	3,913.8	4,113.8	0.0	0.0	4,113.8	590.9	16.8 %	760.4	22.7 %	200.0	5.1 %
Appropriation Total	44,348.8	45,911.7	47,041.8	48,277.0	0.0	0.0	48,277.0	3,928.2	8.9 %	2,365.3	5.2 %	1,235.2	2.6 %
Sport Fisheries													
Sport Fisheries	4,728.3	4,911.6	5,894.0	5,939.0	0.0	0.0	5,939.0	1,210.7	25.6 %	1,027.4	20.9 %	45.0	0.8 %
Sport Fish Hatcheries	0.0	0.0	0.0	46.0	0.0	0.0	46.0	46.0	>999 %	46.0	>999 %	46.0	>999 %
Appropriation Total	4,728.3	4,911.6	5,894.0	5,985.0	0.0	0.0	5,985.0	1,256.7	26.6 %	1,073.4	21.9 %	91.0	1.5 %
Wildlife Conservation													
Wildlife Conservation	5,652.2	5,802.8	6,207.9	6,729.2	0.0	0.0	6,729.2	1,077.0	19.1 %	926.4	16.0 %	521.3	8.4 %
W.C. Special Projects	945.2	958.1	1,148.5	998.5	0.0	0.0	998.5	53.3	5.6 %	40.4	4.2 %	-150.0	-13.1 %
Hunter Ed Pub Shooting Ranges	284.8	295.8	295.8	295.8	0.0	0.0	295.8	11.0	3.9 %	0.0		0.0	
Appropriation Total	6,882.2	7,056.7	7,652.2	8,023.5	0.0	0.0	8,023.5	1,141.3	16.6 %	966.8	13.7 %	371.3	4.9 %
Administration and Support													
Commissioner's Office	794.1	818.7	841.0	841.0	0.0	0.0	841.0	46.9	5.9 %	22.3	2.7 %	0.0	
Administrative Services	2,767.7	3,029.0	3,029.0	3,029.0	0.0	0.0	3,029.0	261.3	9.4 %	0.0		0.0	
Boards & Advisory Committee	1,293.8	1,340.9	1,340.9	1,400.9	0.0	0.0	1,400.9	107.1	8.3 %	60.0	4.5 %	60.0	4.5 %
State Subsistence	2,534.1	2,349.0	2,459.4	2,519.4	0.0	0.0	2,519.4	-14.7	-0.6 %	170.4	7.3 %	60.0	2.4 %
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0		0.0		0.0	
Appropriation Total	9,919.7	10,067.6	10,200.3	10,320.3	0.0	0.0	10,320.3	400.6	4.0 %	252.7	2.5 %	120.0	1.2 %
Habitat													
Habitat	3,577.9	3,701.7	3,855.7	3,752.2	0.0	0.0	3,752.2	174.3	4.9 %	50.5	1.4 %	-103.5	-2.7 %
Appropriation Total	3,577.9	3,701.7	3,855.7	3,752.2	0.0	0.0	3,752.2	174.3	4.9 %	50.5	1.4 %	-103.5	-2.7 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 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 Entry Com													
Commercial Fish Entry Com	3,962.9	4,084.1	4,084.1	4,084.1	0.0	0.0	4,084.1	121.2	3.1 %	0.0	0.0		
Appropriation Total	3,962.9	4,084.1	4,084.1	4,084.1	0.0	0.0	4,084.1	121.2	3.1 %	0.0	0.0		
Agency Total	73,419.8	75,733.4	78,728.1	80,442.1	0.0	0.0	80,442.1	7,022.3	9.6 %	4,708.7	6.2 %	1,714.0	2.2 %
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	

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

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			
Commissions/Special Offices													
Human Rights Commission	1,982.0	2,045.6	2,045.6	2,045.6	0.0	0.0	2,045.6	63.6	3.2 %	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	3,936.2	3,039.2	3,439.2	3,439.2	0.0	0.0	3,439.2	-497.0	-12.6 %	400.0	13.2 %	0.0	
Executive Operations													
Executive Office	11,049.5	11,338.6	11,566.0	11,563.6	26.1	0.0	11,589.7	540.2	4.9 %	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 %
Domestic Violence/Sex Assault	3,000.0	0.0	2,900.0	2,900.0	0.0	0.0	2,900.0	-100.0	-3.3 %	2,900.0	>999 %	0.0	
Appropriation Total	16,516.7	13,848.4	16,975.8	16,973.4	45.7	0.0	17,019.1	502.4	3.0 %	3,170.7	22.9 %	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	7,160.1	3,491.7	4,568.1	4,568.1	0.0	0.0	4,568.1	-2,592.0	-36.2 %	1,076.4	30.8 %	0.0	
Appropriation Total	7,160.1	3,491.7	4,568.1	4,568.1	0.0	0.0	4,568.1	-2,592.0	-36.2 %	1,076.4	30.8 %	0.0	
Agency Total	31,250.4	24,093.5	28,572.3	28,569.9	45.7	0.0	28,615.6	-2,634.8	-8.4 %	4,522.1	18.8 %	43.3	0.2 %
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	

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 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	1,468.8	1,526.2	1,526.2	1,526.2	0.0	0.0	1,526.2	57.4	3.9 %	0.0
Pioneer Homes	46,799.5	48,313.6	48,713.6	49,008.2	0.0	0.0	49,008.2	2,208.7	4.7 %	694.6
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	48,268.3	49,839.8	50,239.8	50,534.4	0.0	0.0	50,534.4	2,266.1	4.7 %	694.6
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	2,136.8	2,173.5	2,173.5	2,173.5	0.0	0.0	2,173.5	36.7	1.7 %	0.0
Behavioral Health Grants	25,839.3	25,326.3	25,676.3	25,901.3	0.0	0.0	25,901.3	62.0	0.2 %	575.0
Behavioral Health Admin	7,775.1	8,296.5	8,110.5	7,908.5	0.0	0.0	7,908.5	133.4	1.7 %	-388.0
CAPi Grants	2,410.9	2,410.9	2,410.9	2,410.9	0.0	0.0	2,410.9	0.0	0.0	0.0
Rural Services/Suicide Prevent	2,621.6	2,621.6	2,621.6	2,621.6	0.0	0.0	2,621.6	0.0	0.0	0.0
Psychiatric Emergency Svcs	8,158.5	8,158.5	8,158.5	8,158.5	0.0	0.0	8,158.5	0.0	0.0	0.0
Svcs to Seriously Mentally Ill	14,544.8	14,544.8	14,694.8	15,019.8	0.0	0.0	15,019.8	475.0	3.3 %	475.0
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	13,216.9	13,429.9	14,234.9	14,234.9	0.0	0.0	14,234.9	1,018.0	7.7 %	805.0
Alaska Psychiatric Institute	6,813.2	6,961.5	7,111.5	7,129.2	0.0	0.0	7,129.2	316.0	4.6 %	167.7
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	455.2	471.7	471.7	471.7	0.0	0.0	471.7	16.5	3.6 %	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
Appropriation Total	89,033.0	89,460.0	90,729.0	91,094.7	0.0	0.0	91,094.7	2,061.7	2.3 %	1,634.7
Children's Services										
Children's Services Management	4,940.8	4,977.9	4,988.2	4,977.9	0.0	0.0	4,977.9	37.1	0.8 %	0.0
Children's Services Training	991.5	991.5	991.5	991.5	0.0	0.0	991.5	0.0	0.0	0.0
Front Line Social Workers	29,706.4	30,914.1	31,680.8	31,680.8	0.0	0.0	31,680.8	1,974.4	6.6 %	766.7
Family Preservation	5,733.3	5,803.3	6,191.3	6,416.3	0.0	0.0	6,416.3	683.0	11.9 %	613.0
Foster Care Base Rate	10,594.0	10,594.0	10,778.0	10,778.0	0.0	0.0	10,778.0	184.0	1.7 %	184.0
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0	0.0	0.0
Foster Care Special Need	4,679.5	4,679.5	4,718.2	4,718.2	0.0	0.0	4,718.2	38.7	0.8 %	38.7
Subsidized Adoptions/Guardians	10,419.6	10,419.6	10,419.6	10,419.6	0.0	0.0	10,419.6	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 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)										
Residential Child Care	6,292.7	6,292.7	6,292.7	6,292.7	0.0	0.0	6,292.7	0.0	0.0	0.0
Infant Learning Program Grants	6,489.4	6,496.4	6,496.4	6,496.4	0.0	0.0	6,496.4	7.0	0.1 %	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
Appropriation Total	81,434.0	82,755.8	83,744.3	83,959.0	0.0	0.0	83,959.0	2,525.0	3.1 %	1,203.2
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	551.5	566.2	566.2	566.2	0.0	0.0	566.2	14.7	2.7 %	0.0
Certification and Licensing	2,915.7	2,969.0	3,023.4	2,969.0	0.0	0.0	2,969.0	53.3	1.8 %	-54.4
Medical Assistance Admin.	10,759.6	4,842.3	5,526.6	5,276.6	0.0	0.0	5,276.6	-5,483.0	-51.0 %	434.3
Rate Review	1,070.1	1,101.2	1,101.2	1,101.2	0.0	0.0	1,101.2	31.1	2.9 %	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	18,921.8	13,103.6	13,842.3	13,537.9	0.0	0.0	13,537.9	-5,383.9	-28.5 %	434.3
Juvenile Justice										
McLaughlin Youth Center	17,857.5	17,486.8	18,186.8	18,186.8	0.0	0.0	18,186.8	329.3	1.8 %	700.0
Mat-Su Youth Facility	2,042.7	2,108.7	2,108.7	2,108.7	0.0	0.0	2,108.7	66.0	3.2 %	0.0
Kenai Peninsula Youth Facility	1,710.9	1,766.3	1,766.3	1,766.3	0.0	0.0	1,766.3	55.4	3.2 %	0.0
Fairbanks Youth Facility	4,537.5	4,649.6	4,649.6	4,649.6	0.0	0.0	4,649.6	112.1	2.5 %	0.0
Bethel Youth Facility	3,602.9	3,829.0	3,829.0	3,829.0	0.0	0.0	3,829.0	226.1	6.3 %	0.0
Nome Youth Facility	2,443.3	2,554.6	2,554.6	2,554.6	0.0	0.0	2,554.6	111.3	4.6 %	0.0
Johnson Youth Center	3,560.7	3,720.3	3,720.3	3,720.3	0.0	0.0	3,720.3	159.6	4.5 %	0.0
Ketchikan Regional Yth Facilit	1,616.7	1,672.8	1,672.8	1,672.8	0.0	0.0	1,672.8	56.1	3.5 %	0.0
Probation Services	13,452.8	13,870.9	13,877.2	13,996.6	0.0	0.0	13,996.6	543.8	4.0 %	125.7
Youth Courts	429.4	429.4	429.4	529.4	0.0	0.0	529.4	100.0	23.3 %	100.0
Appropriation Total	51,254.4	52,088.4	52,794.7	53,014.1	0.0	0.0	53,014.1	1,759.7	3.4 %	925.7
Public Assistance										
ATAP	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	14,973.6	0.0	0.0	0.0
Adult Public Assistance	52,788.4	52,788.4	54,038.4	54,038.4	0.0	105.0	54,143.4	1,355.0	2.6 %	1,355.0
Child Care Benefits	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0	9,238.5	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of 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			
Public Assistance (continued)													
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		
Tribal Assistance Programs	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	13,960.3	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	5,010.6	5,026.9	5,026.9	5,026.9	4,627.0	0.0	9,653.9	4,643.3	92.7 %	4,627.0	92.0 %	4,627.0	92.0 %
Public Assistance Admin	1,809.2	1,880.3	1,880.3	1,880.3	0.0	0.0	1,880.3	71.1	3.9 %	0.0		0.0	
Public Assistance Field Svcs	17,676.8	18,058.9	18,408.9	18,408.9	0.0	0.0	18,408.9	732.1	4.1 %	350.0	1.9 %	0.0	
Fraud Investigation	835.0	862.3	862.3	862.3	0.0	0.0	862.3	27.3	3.3 %	0.0		0.0	
Quality Control	939.0	975.9	975.9	975.9	0.0	0.0	975.9	36.9	3.9 %	0.0		0.0	
Work Services	2,881.2	2,892.4	2,892.4	2,892.4	0.0	0.0	2,892.4	11.2	0.4 %	0.0		0.0	
Women, Infants and Children	399.2	399.7	399.7	399.7	0.0	0.0	399.7	0.5	0.1 %	0.0		0.0	
Appropriation Total	157,767.2	156,782.6	163,300.7	163,300.7	4,627.0	105.0	168,032.7	10,265.5	6.5 %	11,250.1	7.2 %	4,732.0	2.9 %
Public Health													
Health Plan & Systems Develop	1,182.7	1,433.6	1,449.3	1,449.3	0.0	0.0	1,449.3	266.6	22.5 %	15.7	1.1 %	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	24,010.0	22,941.9	27,045.4	27,071.9	0.0	0.0	27,071.9	3,061.9	12.8 %	4,130.0	18.0 %	26.5	0.1 %
Women, Children Family Health	3,293.7	3,344.0	3,460.9	3,344.0	0.0	0.0	3,344.0	50.3	1.5 %	0.0		-116.9	-3.4 %
Public Health Admin Svcs	699.6	730.9	775.1	730.9	0.0	0.0	730.9	31.3	4.5 %	0.0		-44.2	-5.7 %
Emergency Programs	770.5	798.3	848.8	798.3	0.0	0.0	798.3	27.8	3.6 %	0.0		-50.5	-5.9 %
Chronic Disease Prev/Hlth Prom	2,711.0	2,771.7	3,335.1	3,171.7	0.0	0.0	3,171.7	460.7	17.0 %	400.0	14.4 %	-163.4	-4.9 %
Epidemiology	2,373.1	2,415.5	2,565.0	2,415.5	0.0	0.0	2,415.5	42.4	1.8 %	0.0		-149.5	-5.8 %
Bureau of Vital Statistics	2,305.7	2,396.3	2,419.4	2,396.3	0.0	0.0	2,396.3	90.6	3.9 %	0.0		-23.1	-1.0 %
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0		0.0		0.0	
State Medical Examiner	2,898.9	2,663.5	3,163.5	3,063.5	0.0	0.0	3,063.5	164.6	5.7 %	400.0	15.0 %	-100.0	-3.2 %
Public Health Laboratories	4,663.1	4,566.7	4,717.0	4,666.7	0.0	0.0	4,666.7	3.6	0.1 %	100.0	2.2 %	-50.3	-1.1 %
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	55,542.2	54,696.3	61,163.4	60,492.0	0.0	0.0	60,492.0	4,949.8	8.9 %	5,795.7	10.6 %	-671.4	-1.1 %

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Numbers and Language Fund Groups: General Funds
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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			
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	8,476.8	7,159.5	9,359.5	9,659.5	0.0	0.0	9,659.5	1,182.7	14.0 %	2,500.0	34.9 %	300.0	3.2 %
Senior Community Based Grants	6,669.8	6,669.8	6,669.8	6,969.8	0.0	0.0	6,969.8	300.0	4.5 %	300.0	4.5 %	300.0	4.5 %
Senior Residential Services	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0	0.0		
Community DD Grants	13,508.1	13,508.1	13,508.1	13,508.1	0.0	0.0	13,508.1	0.0	0.0	0.0			
Commission on Aging	77.7	77.7	77.7	77.7	0.0	0.0	77.7	0.0	0.0	0.0			
Governor's Cncl/Disabilities	297.0	297.0	297.0	297.0	0.0	0.0	297.0	0.0	0.0	0.0			
Appropriation Total	37,958.1	35,815.8	38,840.8	39,440.8	0.0	0.0	39,440.8	1,482.7	3.9 %	3,625.0	10.1 %	600.0	1.5 %
Departmental Support Services													
Public Affairs	339.0	351.0	351.0	351.0	0.0	0.0	351.0	12.0	3.5 %	0.0	0.0		
Quality Assurance and Audit	612.4	626.1	626.1	626.1	0.0	0.0	626.1	13.7	2.2 %	0.0	0.0		
Commissioner's Office	1,327.0	1,233.1	1,233.1	1,233.1	0.0	0.0	1,233.1	-93.9	-7.1 %	0.0	0.0		
Assessment and Planning	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0			
Administrative Support Svcs	5,953.2	6,261.1	6,261.1	6,261.1	0.0	0.0	6,261.1	307.9	5.2 %	0.0	0.0		
Hearings and Appeals	600.8	616.1	616.1	616.1	0.0	0.0	616.1	15.3	2.5 %	0.0	0.0		
Information Technology Svcs	7,707.2	8,051.7	8,451.7	8,451.7	0.0	0.0	8,451.7	744.5	9.7 %	400.0	5.0 %	0.0	
HSS State Facilities Rent	4,488.0	4,406.2	4,406.2	4,488.0	0.0	0.0	4,488.0	0.0	81.8	1.9 %	81.8	1.9 %	
Appropriation Total	21,152.6	21,670.3	22,070.3	22,152.1	0.0	0.0	22,152.1	999.5	4.7 %	481.8	2.2 %	81.8	0.4 %
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant	1,685.3	1,485.3	1,485.3	1,685.3	0.0	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	676.9	680.4	680.4	820.4	0.0	0.0	820.4	143.5	21.2 %	140.0	20.6 %	140.0	20.6 %
Appropriation Total	676.9	680.4	680.4	820.4	0.0	0.0	820.4	143.5	21.2 %	140.0	20.6 %	140.0	20.6 %
Medicaid Services													
Behavioral Health Medicaid Svc	61,962.4	59,444.0	64,937.7	64,937.7	0.0	0.0	64,937.7	2,975.3	4.8 %	5,493.7	9.2 %	0.0	
Children's Medicaid Services	5,541.0	5,396.5	5,584.0	5,584.0	0.0	0.0	5,584.0	43.0	0.8 %	187.5	3.5 %	0.0	

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 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			
Medicaid Services (continued)													
Adult Prev Dental Medicaid Svc	3,145.7	2,874.2	3,022.2	3,022.2	0.0	0.0	3,022.2	-123.5	-3.9 %	148.0	5.1 %	0.0	
Health Care Medicaid Services	234,775.9	229,145.9	254,677.3	254,128.3	0.0	0.0	254,128.3	19,352.4	8.2 %	24,982.4	10.9 %	-549.0	-0.2 %
Senior/Disabilities Medicaid	162,042.4	149,998.9	175,974.2	175,974.2	0.0	259.5	176,233.7	14,191.3	8.8 %	26,234.8	17.5 %	259.5	0.1 %
Appropriation Total	467,467.4	446,859.5	504,195.4	503,646.4	0.0	259.5	503,905.9	36,438.5	7.8 %	57,046.4	12.8 %	-289.5	-0.1 %
Agency Total	1,031,161.2	1,005,237.8	1,083,086.4	1,083,677.8	4,627.0	364.5	1,088,669.3	57,508.1	5.6 %	83,431.5	8.3 %	5,582.9	0.5 %
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 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 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			
Commissioner and Admin Svcs													
Commissioner's Office	662.2	671.1	671.1	671.1	0.0	0.0	671.1	8.9	1.3 %	0.0	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	0.0		
Management Services	194.3	203.3	203.3	203.3	0.0	0.0	203.3	9.0	4.6 %	0.0	0.0		
Human Resources	241.4	241.4	241.4	241.4	0.0	0.0	241.4	0.0		0.0	0.0		
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0		0.0	0.0		
Data Processing	508.8	522.6	522.6	522.6	0.0	0.0	522.6	13.8	2.7 %	0.0	0.0		
Labor Market Information	1,520.7	1,587.4	1,587.4	1,587.4	0.0	0.0	1,587.4	66.7	4.4 %	0.0	0.0		
Appropriation Total	6,990.7	7,104.7	7,104.7	7,104.7	0.0	0.0	7,104.7	114.0	1.6 %	0.0	0.0		
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	1.4 %	75.0	1.4 %
Workers' Comp Appeals Comm	561.2	571.9	571.9	571.9	0.0	0.0	571.9	10.7	1.9 %	0.0	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	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	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	0.6 %	75.0	0.6 %
Labor Standards and Safety													
Wage and Hour Administration	1,755.6	1,812.9	1,812.9	1,812.9	0.0	0.0	1,812.9	57.3	3.3 %	0.0	0.0		
Mechanical Inspection	2,062.6	2,122.2	2,122.2	2,122.2	0.0	0.0	2,122.2	59.6	2.9 %	0.0	0.0		
Occupational Safety and Health	2,979.6	3,103.5	3,176.3	3,176.3	0.0	0.0	3,176.3	196.7	6.6 %	72.8	2.3 %	0.0	
Appropriation Total	6,797.8	7,038.6	7,111.4	7,111.4	0.0	0.0	7,111.4	313.6	4.6 %	72.8	1.0 %	0.0	
Employment Security													
Employment and Training Svcs	1,012.4	1,046.5	946.5	946.5	0.0	0.0	946.5	-65.9	-6.5 %	-100.0	-9.6 %	0.0	
Unemployment Insurance	841.4	866.1	866.1	866.1	0.0	0.0	866.1	24.7	2.9 %	0.0	0.0		
Adult Basic Education	2,119.5	2,132.5	2,132.5	2,132.5	0.0	0.0	2,132.5	13.0	0.6 %	0.0	0.0		
Appropriation Total	3,973.3	4,045.1	3,945.1	3,945.1	0.0	0.0	3,945.1	-28.2	-0.7 %	-100.0	-2.5 %	0.0	

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of 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	392.1	403.3	403.3	403.3	486.0	0.0	889.3	497.2	126.8 %	486.0	120.5 %	486.0	120.5 %
Business Services	11,228.2	10,179.9	12,269.8	11,894.8	0.0	0.0	11,894.8	666.6	5.9 %	1,714.9	16.8 %	-375.0	-3.1 %
Kotzebue Tech Operations Grant	1,536.3	1,536.3	1,507.7	1,507.7	0.0	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	19,082.3	18,045.2	20,043.0	19,668.0	486.0	0.0	20,154.0	1,071.7	5.6 %	2,108.8	11.7 %	111.0	0.6 %
Vocational Rehabilitation													
Voc Rehab Administration	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0		0.0		0.0	
Client Services	4,330.4	4,426.9	4,426.9	4,426.9	0.0	0.0	4,426.9	96.5	2.2 %	0.0		0.0	
Independent Living Rehab	987.7	987.7	987.7	987.7	0.0	0.0	987.7	0.0		0.0		0.0	
Disability Determination	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0		0.0	
Special Projects	118.4	118.4	118.4	118.4	0.0	0.0	118.4	0.0		0.0		0.0	
Appropriation Total	5,442.3	5,538.8	5,538.8	5,538.8	0.0	0.0	5,538.8	96.5	1.8 %	0.0		0.0	
AVTEC													
Alaska Vocational Tech Center	9,622.0	9,725.5	10,575.0	10,280.0	0.0	0.0	10,280.0	658.0	6.8 %	554.5	5.7 %	-295.0	-2.8 %
Appropriation Total	9,622.0	9,725.5	10,575.0	10,280.0	0.0	0.0	10,280.0	658.0	6.8 %	554.5	5.7 %	-295.0	-2.8 %
Agency Total	63,722.9	63,441.6	66,261.7	65,591.7	486.0	75.0	66,152.7	2,429.8	3.8 %	2,711.1	4.3 %	-109.0	-0.2 %
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 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

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			
Criminal Division													
First Judicial District	1,719.9	1,762.0	1,765.9	1,765.9	0.0	0.0	1,765.9	46.0	2.7 %	3.9	0.2 %	0.0	
Second Judicial District	1,544.9	1,606.3	1,821.1	1,768.6	0.0	0.0	1,768.6	223.7	14.5 %	162.3	10.1 %	-52.5	-2.9 %
Third Judicial: Anchorage	7,029.1	7,329.0	7,342.0	7,342.0	0.0	0.0	7,342.0	312.9	4.5 %	13.0	0.2 %	0.0	
Third JD: Outside Anchorage	5,294.7	5,080.0	5,186.9	5,186.9	0.0	0.0	5,186.9	-107.8	-2.0 %	106.9	2.1 %	0.0	
Fourth Judicial District	5,148.7	5,281.3	5,292.1	5,292.1	0.0	0.0	5,292.1	143.4	2.8 %	10.8	0.2 %	0.0	
Criminal Justice Litigation	2,024.3	1,973.2	1,992.6	1,995.9	0.0	0.0	1,995.9	-28.4	-1.4 %	22.7	1.2 %	3.3	0.2 %
Criminal Appeals/Special Lit	3,807.4	4,127.7	4,797.8	4,769.7	0.0	0.0	4,769.7	962.3	25.3 %	642.0	15.6 %	-28.1	-0.6 %
Appropriation Total	26,569.0	27,159.5	28,198.4	28,121.1	0.0	0.0	28,121.1	1,552.1	5.8 %	961.6	3.5 %	-77.3	-0.3 %
Civil Division													
Dep. Attny General's Office	1,417.2	619.0	619.0	619.0	0.0	0.0	619.0	-798.2	-56.3 %	0.0		0.0	
Child Protection	4,453.0	4,636.5	5,023.4	4,935.9	0.0	225.0	5,160.9	707.9	15.9 %	524.4	11.3 %	137.5	2.7 %
Collections and Support	954.2	1,055.7	1,274.9	1,239.9	0.0	0.0	1,239.9	285.7	29.9 %	184.2	17.4 %	-35.0	-2.7 %
Commercial and Fair Business	1,537.7	1,222.2	1,495.2	1,495.2	0.0	0.0	1,495.2	-42.5	-2.8 %	273.0	22.3 %	0.0	
Environmental Law	1,175.6	1,192.7	1,405.7	1,230.7	0.0	0.0	1,230.7	55.1	4.7 %	38.0	3.2 %	-175.0	-12.4 %
Human Services	1,052.9	1,082.7	1,109.1	1,109.1	0.0	0.0	1,109.1	56.2	5.3 %	26.4	2.4 %	0.0	
Labor and State Affairs	2,534.8	2,580.5	2,859.3	2,859.3	0.0	0.0	2,859.3	324.5	12.8 %	278.8	10.8 %	0.0	
Legislation/Regulations	663.4	682.3	689.6	689.6	0.0	0.0	689.6	26.2	3.9 %	7.3	1.1 %	0.0	
Natural Resources	3,039.7	3,100.4	3,111.6	3,111.6	0.0	0.0	3,111.6	71.9	2.4 %	11.2	0.4 %	0.0	
Oil, Gas and Mining	15,041.5	3,778.3	6,478.3	5,778.3	3,000.0	0.0	8,778.3	-6,263.2	-41.6 %	5,000.0	132.3 %	2,300.0	35.5 %
Opinions, Appeals and Ethics	1,391.6	1,477.0	1,494.0	1,494.0	0.0	0.0	1,494.0	102.4	7.4 %	17.0	1.2 %	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	359.7	356.5	436.0	226.0	0.0	0.0	226.0	-133.7	-37.2 %	-130.5	-36.6 %	-210.0	-48.2 %
Torts & Workers' Compensation	126.5	89.6	242.9	242.9	0.0	0.0	242.9	116.4	92.0 %	153.3	171.1 %	0.0	
Transportation Section	283.0	59.3	144.8	144.8	0.0	0.0	144.8	-138.2	-48.8 %	85.5	144.2 %	0.0	
Appropriation Total	35,601.4	23,540.7	28,041.8	26,834.3	3,000.0	225.0	30,059.3	-5,542.1	-15.6 %	6,518.6	27.7 %	2,017.5	7.2 %
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	1,116.9	1,153.0	1,202.8	1,202.8	0.0	0.0	1,202.8	85.9	7.7 %	49.8	4.3 %	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	

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

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 (continued)													
Appropriation Total	2,252.0	2,612.6	2,662.4	2,662.4	0.0	0.0	2,662.4	410.4	18.2 %	49.8	1.9 %	0.0	
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	68,422.4	53,312.8	58,902.6	57,617.8	12,000.0	225.0	69,842.8	1,420.4	2.1 %	16,530.0	31.0 %	10,940.2	18.6 %
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 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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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	2,175.4	2,231.9	2,231.9	2,231.9	0.0	0.0	2,231.9	56.5	2.6 %	0.0	0.0		
Homeland Security & Emer Mgt	2,394.0	2,461.5	2,461.5	2,461.5	0.0	0.0	2,461.5	67.5	2.8 %	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.	2,747.9	2,612.5	2,652.5	2,829.3	0.0	0.0	2,829.3	81.4	3.0 %	216.8	8.3 %	176.8	6.7 %
Air Guard Facilities Maint.	1,962.9	1,875.4	1,875.4	1,993.2	0.0	0.0	1,993.2	30.3	1.5 %	117.8	6.3 %	117.8	6.3 %
Alaska Military Youth Academy	72.9	73.2	73.2	73.2	0.0	0.0	73.2	0.3	0.4 %	0.0		0.0	
Veterans' Services	988.6	994.0	1,282.3	1,104.7	0.0	0.0	1,104.7	116.1	11.7 %	110.7	11.1 %	-177.6	-13.9 %
AK Emergency Communications	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
State Active Duty	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0	
Appropriation Total	11,470.1	11,394.3	11,722.6	11,839.6	0.0	0.0	11,839.6	369.5	3.2 %	445.3	3.9 %	117.0	1.0 %
Alaska National Guard Benefits													
Educational Benefits	80.0	80.0	80.0	80.0	0.0	0.0	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	0.0	0.0	0.0	0.0	4,000.0	0.0	4,000.0	4,000.0	>999 %	4,000.0	>999 %	4,000.0	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	4,000.0	0.0	4,000.0	4,000.0	>999 %	4,000.0	>999 %	4,000.0	>999 %
Agency Total	12,431.3	12,355.5	12,684.8	12,801.8	4,000.0	0.0	16,801.8	4,370.5	35.2 %	4,446.3	36.0 %	4,117.0	32.5 %
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	

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

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 & Support													
Commissioner's Office	1,087.6	1,117.0	1,117.0	1,117.0	0.0	0.0	1,117.0	29.4	2.7 %	0.0	0.0		
AGIA Pipeline Coordinator	6,588.5	745.8	3,563.3	3,185.8	0.0	0.0	3,185.8	-3,402.7	-51.6 %	2,440.0	327.2 %	-377.5	-10.6 %
State Pipeline Coordinator	471.0	478.9	478.9	478.9	0.0	0.0	478.9	7.9	1.7 %	0.0	0.0		
Project Mgmt & Permitting	784.7	561.8	801.8	801.8	0.0	0.0	801.8	17.1	2.2 %	240.0	42.7 %	0.0	
Administrative Services	1,731.3	1,810.8	1,850.0	1,850.0	0.0	0.0	1,850.0	118.7	6.9 %	39.2	2.2 %	0.0	
Information Resource Mgmt.	2,763.6	2,856.6	2,856.6	2,856.6	0.0	0.0	2,856.6	93.0	3.4 %	0.0	0.0		
Interdepartmental Chargebacks	0.0	0.0	0.0	1,458.3	0.0	0.0	1,458.3	1,458.3	>999 %	1,458.3	>999 %	1,458.3	>999 %
Facilities	0.0	0.0	0.0	2,802.0	0.0	0.0	2,802.0	2,802.0	>999 %	2,802.0	>999 %	2,802.0	>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	4,789.1	4,789.1	0.0	0.0	4,789.1	171.3	3.7 %	0.0	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		
Public Information Center	76.3	77.5	94.8	94.8	0.0	0.0	94.8	18.5	24.2 %	17.3	22.3 %	0.0	
Appropriation Total	18,492.4	12,815.5	15,929.5	19,812.3	0.0	0.0	19,812.3	1,319.9	7.1 %	6,996.8	54.6 %	3,882.8	24.4 %
Oil & Gas													
Oil & Gas	9,490.4	9,556.7	10,864.2	10,864.2	0.0	0.0	10,864.2	1,373.8	14.5 %	1,307.5	13.7 %	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		
Appropriation Total	10,555.9	10,655.1	11,962.6	11,962.6	0.0	0.0	11,962.6	1,406.7	13.3 %	1,307.5	12.3 %	0.0	
Land & Water Resources													
Mining, Land & Water	0.0	0.0	0.0	21,797.7	0.0	0.0	21,797.7	21,797.7	>999 %	21,797.7	>999 %	21,797.7	>999 %
Forest Mgmt & Development	4,202.3	4,236.8	4,675.7	4,677.4	0.0	0.0	4,677.4	475.1	11.3 %	440.6	10.4 %	1.7	
Geological/Geophysical Surveys	4,398.0	4,472.5	4,472.5	4,478.3	0.0	0.0	4,478.3	80.3	1.8 %	5.8	0.1 %	5.8	0.1 %
Coastal & Ocean Management	1,605.6	1,672.6	1,672.6	0.0	0.0	0.0	0.0	-1,605.6	-100.0 %	-1,672.6	-100.0 %	-1,672.6	-100.0 %
Appropriation Total	10,205.9	10,381.9	10,820.8	30,953.4	0.0	0.0	30,953.4	20,747.5	203.3 %	20,571.5	198.1 %	20,132.6	186.1 %
Agriculture													
Agricultural Development	1,545.7	1,730.5	1,730.5	1,730.9	0.0	0.0	1,730.9	185.2	12.0 %	0.4	0.4		
N. Latitude Plant Material Ctr	1,653.8	1,427.0	1,627.0	1,651.0	0.0	101.1	1,752.1	98.3	5.9 %	325.1	22.8 %	125.1	7.7 %
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		
Appropriation Total	5,693.6	5,669.8	5,869.8	5,894.2	0.0	101.1	5,995.3	301.7	5.3 %	325.5	5.7 %	125.5	2.1 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

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
Parks & Outdoor Recreation										
Parks Management & Access	0.0	0.0	0.0	8,480.1	0.0	0.0	8,480.1	8,480.1 >999 %	8,480.1 >999 %	8,480.1 >999 %
Parks Management	7,980.5	8,193.5	8,193.5	0.0	0.0	0.0	0.0	-7,980.5 -100.0 %	-8,193.5 -100.0 %	-8,193.5 -100.0 %
Parks & Recreation Access	251.8	262.1	262.1	0.0	0.0	0.0	0.0	-251.8 -100.0 %	-262.1 -100.0 %	-262.1 -100.0 %
Ofc of History & Archaeology	402.6	415.9	465.9	465.9	0.0	0.0	465.9	63.3 15.7 %	50.0 12.0 %	0.0
Appropriation Total	8,634.9	8,871.5	8,921.5	8,946.0	0.0	0.0	8,946.0	311.1 3.6 %	74.5 0.8 %	24.5 0.3 %
Fire Suppression										
Fire Suppression Preparedness	15,487.6	15,693.7	16,109.1	16,128.1	0.0	0.0	16,128.1	640.5 4.1 %	434.4 2.8 %	19.0 0.1 %
Fire Suppression Activity	16,558.0	6,663.3	6,663.3	6,663.3	0.0	0.0	6,663.3	-9,894.7 -59.8 %	0.0	0.0
Appropriation Total	32,045.6	22,357.0	22,772.4	22,791.4	0.0	0.0	22,791.4	-9,254.2 -28.9 %	434.4 1.9 %	19.0 0.1 %
Resource Development										
Mining & Land Development	8,000.8	7,936.1	10,840.3	0.0	0.0	0.0	0.0	-8,000.8 -100.0 %	-7,936.1 -100.0 %	-10,840.3 -100.0 %
Land Sales & Muni Entitlements	5,078.4	5,217.0	5,323.5	0.0	0.0	0.0	0.0	-5,078.4 -100.0 %	-5,217.0 -100.0 %	-5,323.5 -100.0 %
Land Acquisition/Title Defense	2,320.2	1,747.6	2,450.8	0.0	0.0	0.0	0.0	-2,320.2 -100.0 %	-1,747.6 -100.0 %	-2,450.8 -100.0 %
Water Development	1,615.8	1,652.0	1,822.6	0.0	0.0	0.0	0.0	-1,615.8 -100.0 %	-1,652.0 -100.0 %	-1,822.6 -100.0 %
Director's Office/Mining, Land	410.9	424.7	424.7	0.0	0.0	0.0	0.0	-410.9 -100.0 %	-424.7 -100.0 %	-424.7 -100.0 %
Interdept. IT Chargeback	906.5	906.5	906.5	0.0	0.0	0.0	0.0	-906.5 -100.0 %	-906.5 -100.0 %	-906.5 -100.0 %
Human Resources Chargeback	551.8	551.8	551.8	0.0	0.0	0.0	0.0	-551.8 -100.0 %	-551.8 -100.0 %	-551.8 -100.0 %
DNR Facilities Rent/Chargeback	2,802.0	2,797.7	2,797.7	0.0	0.0	0.0	0.0	-2,802.0 -100.0 %	-2,797.7 -100.0 %	-2,797.7 -100.0 %
Appropriation Total	21,686.4	21,233.4	25,117.9	0.0	0.0	0.0	0.0	-21,686.4 -100.0 %	-21,233.4 -100.0 %	-25,117.9 -100.0 %
State Public Domain & Access										
RS2477/Navigability	321.8	279.5	981.3	0.0	0.0	0.0	0.0	-321.8 -100.0 %	-279.5 -100.0 %	-981.3 -100.0 %
Appropriation Total	321.8	279.5	981.3	0.0	0.0	0.0	0.0	-321.8 -100.0 %	-279.5 -100.0 %	-981.3 -100.0 %
Agency Total	107,636.5	92,263.7	102,375.8	100,359.9	0.0	101.1	100,461.0	-7,175.5 -6.7 %	8,197.3 8.9 %	-1,914.8 -1.9 %
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

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 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	2,493.6	2,538.2	2,560.8	2,562.5	0.0	0.0	2,562.5	68.9	2.8 %	24.3	1.0 %	1.7	0.1 %
Training & Education Bureau	2,075.0	2,106.0	2,106.0	2,106.0	0.0	0.0	2,106.0	31.0	1.5 %	0.0		0.0	
Appropriation Total	4,568.6	4,644.2	4,666.8	4,668.5	0.0	0.0	4,668.5	99.9	2.2 %	24.3	0.5 %	1.7	
Alaska Fire Standards Council													
Alaska Fire Standards Council	238.8	245.7	245.7	245.7	0.0	0.0	245.7	6.9	2.9 %	0.0		0.0	
Appropriation Total	238.8	245.7	245.7	245.7	0.0	0.0	245.7	6.9	2.9 %	0.0		0.0	
Alaska State Troopers													
Special Projects	1,416.1	1,420.8	1,436.9	1,436.9	0.0	0.0	1,436.9	20.8	1.5 %	16.1	1.1 %	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	2,534.2	2,534.2	2,534.2	2,534.2	0.0	0.0	2,534.2	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	2,307.1	2,316.2	2,372.4	2,372.4	0.0	0.0	2,372.4	65.3	2.8 %	56.2	2.4 %	0.0	
AST Detachments	51,689.2	51,811.1	55,350.9	55,425.2	0.0	0.0	55,425.2	3,736.0	7.2 %	3,614.1	7.0 %	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	17,688.8	17,718.1	18,332.1	18,362.7	0.0	0.0	18,362.7	673.9	3.8 %	644.6	3.6 %	30.6	0.2 %
AK Wildlife Troopers Aircraft	4,433.7	4,456.4	4,461.5	4,503.1	0.0	0.0	4,503.1	69.4	1.6 %	46.7	1.0 %	41.6	0.9 %
AK Wildlife Troopers Marine	3,059.2	3,188.4	3,188.4	3,225.6	0.0	0.0	3,225.6	166.4	5.4 %	37.2	1.2 %	37.2	1.2 %
AK Wildlife Troopers Dir Ofc	377.0	388.8	388.8	388.8	0.0	0.0	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	107,628.7	108,275.0	113,678.3	113,912.6	0.0	0.0	113,912.6	6,283.9	5.8 %	5,637.6	5.2 %	234.3	0.2 %
Village Public Safety Officers													
VPSO Contracts	10,621.9	10,621.9	12,921.4	12,921.4	0.0	0.0	12,921.4	2,299.5	21.6 %	2,299.5	21.6 %	0.0	
VPSO Support	271.9	274.9	274.9	274.9	0.0	0.0	274.9	3.0	1.1 %	0.0		0.0	
Appropriation Total	10,893.8	10,896.8	13,196.3	13,196.3	0.0	0.0	13,196.3	2,302.5	21.1 %	2,299.5	21.1 %	0.0	

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 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	8,988.1	9,003.3	10,375.9	10,175.9	0.0	0.0	10,175.9	1,187.8	13.2 %	1,172.6	13.0 %	-200.0	-1.9 %
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	9,188.1	9,203.3	10,575.9	10,375.9	0.0	0.0	10,375.9	1,187.8	12.9 %	1,172.6	12.7 %	-200.0	-1.9 %
Statewide Support													
Commissioner's Office	1,064.3	1,091.4	1,100.4	1,100.4	0.0	0.0	1,100.4	36.1	3.4 %	9.0	0.8 %	0.0	
Training Academy	1,705.6	1,726.0	1,750.9	1,755.4	0.0	0.0	1,755.4	49.8	2.9 %	29.4	1.7 %	4.5	0.3 %
Administrative Services	2,978.0	3,060.3	3,097.6	3,097.6	0.0	0.0	3,097.6	119.6	4.0 %	37.3	1.2 %	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	1,347.8	1,384.6	1,384.6	1,384.6	0.0	0.0	1,384.6	36.8	2.7 %	0.0		0.0	
AK Public Safety Info Network	2,098.5	2,158.8	2,194.3	2,194.3	0.0	0.0	2,194.3	95.8	4.6 %	35.5	1.6 %	0.0	
Alaska Criminal Records and ID	3,296.0	3,446.8	3,446.8	3,446.8	0.0	0.0	3,446.8	150.8	4.6 %	0.0		0.0	
Laboratory Services	4,722.5	4,863.0	4,863.0	4,869.0	0.0	0.0	4,869.0	146.5	3.1 %	6.0	0.1 %	6.0	0.1 %
Appropriation Total	17,766.2	18,284.4	18,391.1	18,401.6	0.0	0.0	18,401.6	635.4	3.6 %	117.2	0.6 %	10.5	0.1 %
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 %
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	151,576.4	152,858.7	162,113.4	162,259.9	0.0	0.0	162,259.9	10,683.5	7.0 %	9,401.2	6.2 %	146.5	0.1 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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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	14,671.0	14,916.6	14,916.6	14,916.6	0.0	0.0	14,916.6	245.6	1.7 %	0.0
Treasury Division	9,331.4	4,617.2	5,149.6	5,149.6	0.0	0.0	5,149.6	-4,181.8	-44.8 %	532.4
Unclaimed Property	366.3	385.3	385.3	385.3	0.0	0.0	385.3	19.0	5.2 %	0.0
AK Retire Mgmt Board	381.6	381.6	381.6	381.6	0.0	0.0	381.6	0.0		0.0
Perm Fund Dividend Division	7,930.0	8,100.5	8,100.5	8,100.5	100.0	0.0	8,200.5	270.5	3.4 %	100.0
Appropriation Total	32,680.3	28,401.2	28,933.6	28,933.6	100.0	0.0	29,033.6	-3,646.7	-11.2 %	632.4
Child Support Services										
Child Support Services	7,222.4	6,649.2	8,972.8	8,972.8	0.0	0.0	8,972.8	1,750.4	24.2 %	2,323.6
Appropriation Total	7,222.4	6,649.2	8,972.8	8,972.8	0.0	0.0	8,972.8	1,750.4	24.2 %	2,323.6
Administration and Support										
Commissioner's Office	201.2	206.4	210.9	210.9	0.0	0.0	210.9	9.7	4.8 %	4.5
Administrative Services	271.0	283.9	390.6	390.6	0.0	0.0	390.6	119.6	44.1 %	106.7
State Facilities Rent	342.0	342.0	342.0	342.0	0.0	0.0	342.0	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
Appropriation Total	2,364.2	832.3	1,068.5	1,068.5	0.0	0.0	1,068.5	-1,295.7	-54.8 %	236.2
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
Appropriation Total	311.9	319.0	319.0	319.0	0.0	0.0	319.0	7.1	2.3 %	0.0
Mental Health Trust Authority										
Long Term Care Ombudsman	208.0	134.1	265.4	265.4	0.0	0.0	265.4	57.4	27.6 %	131.3
Appropriation Total	208.0	134.1	265.4	265.4	0.0	0.0	265.4	57.4	27.6 %	131.3
Municipal Bond Bank Authority										
Bond Bank Operations	2,450.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,450.0	-100.0 %	0.0
Appropriation Total	2,450.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,450.0	-100.0 %	0.0

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

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	
Housing Finance Corporation											
AK Gasline Development Corp	15,640.6	31.1	0.0	0.0	0.0	0.0	0.0	-15,640.6 -100.0 %	-31.1 -100.0 %	0.0	
Appropriation Total	15,640.6	31.1	0.0	0.0	0.0	0.0	0.0	-15,640.6 -100.0 %	-31.1 -100.0 %	0.0	
Agency Total	60,877.4	36,366.9	39,559.3	39,559.3	100.0	0.0	39,659.3	-21,218.1 -34.9 %	3,292.4 9.1 %	100.0 0.3 %	
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 %	

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

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													
Commissioner's Office	1,079.2	1,114.4	1,114.4	1,114.4	0.0	0.0	1,114.4	35.2	3.3 %	0.0	0.0		
Contracting and Appeals	9.8	10.3	10.3	10.3	0.0	0.0	10.3	0.5	5.1 %	0.0	0.0		
EE & Civil Rights	362.3	375.0	375.0	375.0	0.0	0.0	375.0	12.7	3.5 %	0.0	0.0		
Internal Review	216.7	224.6	224.6	224.6	0.0	0.0	224.6	7.9	3.6 %	0.0	0.0		
Transportation Mgmt & Security	952.9	978.9	978.9	978.9	0.0	0.0	978.9	26.0	2.7 %	0.0	0.0		
Statewide Admin Services	2,263.6	2,464.6	2,464.6	2,464.6	0.0	0.0	2,464.6	201.0	8.9 %	0.0	0.0		
Statewide Information Systems	2,158.4	2,214.8	2,223.5	2,223.5	0.0	0.0	2,223.5	65.1	3.0 %	8.7	0.4 %	0.0	
Leased Facilities	2,005.1	2,038.8	2,038.8	2,038.8	0.0	0.0	2,038.8	33.7	1.7 %	0.0	0.0		
Human Resources	1,588.1	1,588.1	1,588.1	1,588.1	0.0	0.0	1,588.1	0.0		0.0	0.0		
Statewide Procurement	1,261.3	1,239.3	1,239.3	1,239.3	0.0	0.0	1,239.3	-22.0	-1.7 %	0.0	0.0		
Central Support Services	718.9	744.4	744.4	744.4	0.0	0.0	744.4	25.5	3.5 %	0.0	0.0		
Northern Support Services	1,031.8	1,064.7	1,064.7	1,064.7	0.0	0.0	1,064.7	32.9	3.2 %	0.0	0.0		
Southeast Support Services	328.2	356.4	356.4	356.4	0.0	0.0	356.4	28.2	8.6 %	0.0	0.0		
Statewide Aviation	2,297.7	2,365.8	2,370.5	2,370.5	0.0	0.0	2,370.5	72.8	3.2 %	4.7	0.2 %	0.0	
Program Development	542.9	548.3	707.7	612.6	0.0	0.0	612.6	69.7	12.8 %	64.3	11.7 %	-95.1	-13.4 %
Central Region Planning	111.5	113.7	113.7	113.7	0.0	0.0	113.7	2.2	2.0 %	0.0	0.0		
Northern Region Planning	116.3	117.9	117.9	117.9	0.0	0.0	117.9	1.6	1.4 %	0.0	0.0		
Southeast Region Planning	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0		0.0	0.0		
Measurement Standards	4,413.5	4,638.6	4,731.7	4,647.9	0.0	0.0	4,647.9	234.4	5.3 %	9.3	0.2 %	-83.8	-1.8 %
Appropriation Total	21,473.3	22,213.7	22,479.6	22,300.7	0.0	0.0	22,300.7	827.4	3.9 %	87.0	0.4 %	-178.9	-0.8 %
Design, Engineering & Constr.													
Statewide Public Facilities	552.9	412.0	464.0	412.0	0.0	0.0	412.0	-140.9	-25.5 %	0.0	-52.0	-11.2 %	
Stwd Design & Engineering Svcs	1,107.8	1,129.0	1,252.8	1,129.0	0.0	0.0	1,129.0	21.2	1.9 %	0.0	-123.8	-9.9 %	
Harbor Program Development	365.6	378.3	378.3	378.3	0.0	0.0	378.3	12.7	3.5 %	0.0	0.0		
Central Design & Eng Svcs	1,270.2	1,311.4	1,605.8	1,288.9	0.0	0.0	1,288.9	18.7	1.5 %	-22.5	-1.7 %	-316.9	-19.7 %
Northern Design & Eng Svcs	650.4	667.0	851.1	661.4	0.0	0.0	661.4	11.0	1.7 %	-5.6	-0.8 %	-189.7	-22.3 %
Southeast Design & Eng Svcs	840.9	874.6	1,068.6	853.5	0.0	0.0	853.5	12.6	1.5 %	-21.1	-2.4 %	-215.1	-20.1 %
Central Construction & CIP	476.8	492.3	745.1	492.3	0.0	0.0	492.3	15.5	3.3 %	0.0	-252.8	-33.9 %	
Northern Construction & CIP	573.5	586.3	799.1	586.3	0.0	0.0	586.3	12.8	2.2 %	0.0	-212.8	-26.6 %	
Southeast Region Construction	168.2	159.9	303.9	159.9	0.0	0.0	159.9	-8.3	-4.9 %	0.0	-144.0	-47.4 %	

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

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)													
Appropriation Total	6,006.3	6,010.8	7,468.7	5,961.6	0.0	0.0	5,961.6	-44.7	-0.7 %	-49.2	-0.8 %	-1,507.1	-20.2 %
Highways/Aviation & Facilities													
Central Region Facilities	7,051.6	6,982.8	7,242.8	7,310.9	0.0	0.0	7,310.9	259.3	3.7 %	328.1	4.7 %	68.1	0.9 %
Northern Region Facilities	10,899.4	10,676.7	10,760.7	11,022.0	0.0	0.0	11,022.0	122.6	1.1 %	345.3	3.2 %	261.3	2.4 %
Southeast Region Facilities	1,450.2	1,465.9	1,477.9	1,477.9	0.0	0.0	1,477.9	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	47,974.8	48,188.1	50,829.4	51,353.7	0.0	10.0	51,363.7	3,388.9	7.1 %	3,175.6	6.6 %	534.3	1.1 %
Northern Highways & Aviation	63,071.9	62,593.9	64,935.6	65,920.5	0.0	0.0	65,920.5	2,848.6	4.5 %	3,326.6	5.3 %	984.9	1.5 %
Southeast Highways & Aviation	14,180.2	14,400.0	14,706.7	15,006.6	0.0	0.0	15,006.6	826.4	5.8 %	606.6	4.2 %	299.9	2.0 %
Whittier Access and Tunnel	514.9	101.1	213.8	713.8	0.0	0.0	713.8	198.9	38.6 %	612.7	606.0 %	500.0	233.9 %
Appropriation Total	146,825.2	146,090.7	151,872.1	154,510.6	0.0	10.0	154,520.6	7,695.4	5.2 %	8,429.9	5.8 %	2,648.5	1.7 %
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	1,874.1	1,985.9	1,985.9	1,985.9	0.0	0.0	1,985.9	111.8	6.0 %	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	3,996.7	4,145.6	4,145.6	4,145.6	0.0	0.0	4,145.6	148.9	3.7 %	0.0		0.0	
Appropriation Total	150,285.3	143,213.4	150,705.3	156,238.8	0.0	0.0	156,238.8	5,953.5	4.0 %	13,025.4	9.1 %	5,533.5	3.7 %
Agency Total	324,590.1	317,528.6	332,525.7	339,011.7	0.0	10.0	339,021.7	14,431.6	4.4 %	21,493.1	6.8 %	6,496.0	2.0 %
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 %

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Numbers and Language Fund Groups: General Funds
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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	9,705.4	8,220.4	16,103.0	20,359.9	0.0	0.0	20,359.9	10,654.5	109.8 %	12,139.5	147.7 %	4,256.9	26.4 %
Appropriation Total	9,705.4	8,220.4	16,103.0	20,359.9	0.0	0.0	20,359.9	10,654.5	109.8 %	12,139.5	147.7 %	4,256.9	26.4 %
Statewide Programs & Services													
Statewide Services	29,182.6	29,748.4	29,756.9	29,740.9	0.0	0.0	29,740.9	558.3	1.9 %	-7.5		-16.0	-0.1 %
Office of Info Technology	17,371.8	17,617.9	17,867.9	17,867.9	0.0	0.0	17,867.9	496.1	2.9 %	250.0	1.4 %	0.0	
Systemwide Education/Outreach	7,443.7	7,533.2	7,524.2	7,524.2	0.0	0.0	7,524.2	80.5	1.1 %	-9.0	-0.1 %	0.0	
Appropriation Total	53,998.1	54,899.5	55,149.0	55,133.0	0.0	0.0	55,133.0	1,134.9	2.1 %	233.5	0.4 %	-16.0	
Univ of Alaska Anchorage													
Anchorage Campus	205,280.3	207,932.4	209,858.6	209,379.7	0.0	0.0	209,379.7	4,099.4	2.0 %	1,447.3	0.7 %	-478.9	-0.2 %
Kenai Peninsula College	10,992.5	11,115.3	11,124.9	11,108.6	0.0	0.0	11,108.6	116.1	1.1 %	-6.7	-0.1 %	-16.3	-0.1 %
Kodiak College	3,754.5	3,803.5	3,806.5	3,803.5	0.0	0.0	3,803.5	49.0	1.3 %	0.0		-3.0	-0.1 %
Matanuska-Susitna College	8,778.5	8,893.5	8,904.8	8,889.0	0.0	0.0	8,889.0	110.5	1.3 %	-4.5	-0.1 %	-15.8	-0.2 %
Prince Wm Sound Comm College	6,071.6	6,164.3	6,161.0	6,156.9	0.0	0.0	6,156.9	85.3	1.4 %	-7.4	-0.1 %	-4.1	-0.1 %
Appropriation Total	234,877.4	237,909.0	239,855.8	239,337.7	0.0	0.0	239,337.7	4,460.3	1.9 %	1,428.7	0.6 %	-518.1	-0.2 %
Small Business Development Ctr													
Small Business Development Ctr	1,441.2	1,441.2	1,441.2	1,441.2	0.0	0.0	1,441.2	0.0		0.0		0.0	
Appropriation Total	1,441.2	1,441.2	1,441.2	1,441.2	0.0	0.0	1,441.2	0.0		0.0		0.0	
Univ of Alaska Fairbanks													
Fairbanks Campus	195,390.8	197,973.7	199,243.7	198,658.7	0.0	0.0	198,658.7	3,267.9	1.7 %	685.0	0.3 %	-585.0	-0.3 %
Fairbanks Organized Research	57,392.7	59,012.1	59,304.0	59,012.1	0.0	0.0	59,012.1	1,619.4	2.8 %	0.0		-291.9	-0.5 %
Appropriation Total	252,783.5	256,985.8	258,547.7	257,670.8	0.0	0.0	257,670.8	4,887.3	1.9 %	685.0	0.3 %	-876.9	-0.3 %
UA Community Campuses													
Bristol Bay Campus	2,033.1	2,092.3	2,091.3	2,088.2	0.0	0.0	2,088.2	55.1	2.7 %	-4.1	-0.2 %	-3.1	-0.1 %
Chukchi Campus	1,313.5	1,344.8	1,349.1	1,344.8	0.0	0.0	1,344.8	31.3	2.4 %	0.0		-4.3	-0.3 %
College of Rural & Comm Dev	11,190.8	11,595.1	11,613.4	11,591.6	0.0	0.0	11,591.6	400.8	3.6 %	-3.5		-21.8	-0.2 %
Interior-Aleutians Campus	2,792.5	2,856.1	2,851.5	2,848.2	0.0	0.0	2,848.2	55.7	2.0 %	-7.9	-0.3 %	-3.3	-0.1 %

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Numbers and Language Fund Groups: General Funds
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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			
UA Community Campuses (continued)													
Kuskokwim Campus	4,826.3	4,906.5	4,905.6	4,903.7	0.0	0.0	4,903.7	77.4	1.6 %	-2.8	-0.1 %	-1.9	
Northwest Campus	2,064.3	2,111.0	2,109.7	2,108.3	0.0	0.0	2,108.3	44.0	2.1 %	-2.7	-0.1 %	-1.4	-0.1 %
UAF Community and Tech College	11,576.9	11,702.7	11,721.1	11,691.4	0.0	0.0	11,691.4	114.5	1.0 %	-11.3	-0.1 %	-29.7	-0.3 %
Cooperative Extension Service	6,623.6	6,775.3	6,861.6	6,775.3	0.0	0.0	6,775.3	151.7	2.3 %	0.0		-86.3	-1.3 %
Appropriation Total	42,421.0	43,383.8	43,503.3	43,351.5	0.0	0.0	43,351.5	930.5	2.2 %	-32.3	-0.1 %	-151.8	-0.3 %
Univ of Alaska Southeast													
Juneau Campus	37,279.1	37,845.2	37,926.0	37,846.5	0.0	0.0	37,846.5	567.4	1.5 %	1.3		-79.5	-0.2 %
Ketchikan Campus	4,493.0	4,552.1	4,496.7	4,493.5	0.0	0.0	4,493.5	0.5		-58.6	-1.3 %	-3.2	-0.1 %
Sitka Campus	5,911.3	6,003.2	6,009.2	6,181.1	0.0	0.0	6,181.1	269.8	4.6 %	177.9	3.0 %	171.9	2.9 %
Appropriation Total	47,683.4	48,400.5	48,431.9	48,521.1	0.0	0.0	48,521.1	837.7	1.8 %	120.6	0.2 %	89.2	0.2 %
Agency Total	642,910.0	651,240.2	663,031.9	665,815.2	0.0	0.0	665,815.2	22,905.2	3.6 %	14,575.0	2.2 %	2,783.3	0.4 %
Funding Summary													
Unrestricted General (UGF)	337,388.4	341,625.4	345,376.5	346,680.5	0.0	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 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Alaska Court System

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 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	74,001.2	75,941.5	79,258.0	78,080.4	0.0	1,015.6	79,096.0	5,094.8	6.9 %	3,154.5	4.2 %	-162.0	-0.2 %
Administration and Support	9,666.3	9,998.9	10,309.4	10,110.7	0.0	0.0	10,110.7	444.4	4.6 %	111.8	1.1 %	-198.7	-1.9 %
Appropriation Total	90,385.9	92,741.0	96,446.5	94,998.0	0.0	1,015.6	96,013.6	5,627.7	6.2 %	3,272.6	3.5 %	-432.9	-0.4 %
Therapeutic Courts													
Therapeutic Courts	3,504.3	3,526.0	4,005.4	4,085.3	0.0	0.0	4,085.3	581.0	16.6 %	559.3	15.9 %	79.9	2.0 %
Appropriation Total	3,504.3	3,526.0	4,005.4	4,085.3	0.0	0.0	4,085.3	581.0	16.6 %	559.3	15.9 %	79.9	2.0 %
Commission on Judicial Conduct													
Commission on Judicial Conduct	381.4	388.6	388.6	388.6	0.0	0.0	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	95,359.3	97,772.2	101,957.1	100,568.5	0.0	1,038.8	101,607.3	6,248.0	6.6 %	3,835.1	3.9 %	-349.8	-0.3 %
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	

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Alaska Legislature

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 and Audit Committee													
Legislative Audit	4,444.8	4,600.3	4,600.3	4,600.3	0.0	0.0	4,600.3	155.5	3.5 %	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	0.0		
Appropriation Total	19,590.0	19,150.4	19,150.4	18,151.7	0.0	0.0	18,151.7	-1,438.3	-7.3 %	-998.7	-5.2 %	-998.7	-5.2 %
Legislative Council													
Salaries and Allowances	6,584.9	6,701.6	6,701.6	7,450.9	0.0	0.0	7,450.9	866.0	13.2 %	749.3	11.2 %	749.3	11.2 %
Administrative Services	12,748.2	13,086.8	13,086.8	13,076.0	0.0	0.0	13,076.0	327.8	2.6 %	-10.8	-0.1 %	-10.8	-0.1 %
Session Expenses	9,672.1	9,923.0	9,923.0	9,945.5	0.0	0.0	9,945.5	273.4	2.8 %	22.5	0.2 %	22.5	0.2 %
Council and Subcommittees	2,296.8	1,320.9	2,312.9	1,395.9	0.0	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	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	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	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	0.0	
Appropriation Total	37,684.3	37,615.0	38,607.0	38,451.0	0.0	0.0	38,451.0	766.7	2.0 %	836.0	2.2 %	-156.0	-0.4 %
Legislative Operating Budget													
Legislative Operating Budget	11,983.4	12,363.4	12,363.4	12,352.4	0.0	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	69,257.7	69,128.8	70,120.8	68,955.1	0.0	0.0	68,955.1	-302.6	-0.4 %	-173.7	-0.3 %	-1,165.7	-1.7 %
Funding Summary													
Unrestricted General (UGF)	68,472.8	68,343.9	69,429.0	68,883.5	0.0	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 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

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			
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 Fund Groups: General Funds
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Agency: Debt Service

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			
Debt Service													
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	6,011.2	4,968.5	24,000.0	0.0	28,968.5	20,959.0	261.7 %	20,959.0	261.7 %	22,957.3	381.9 %
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	43,046.6	43,046.6	78,529.5	68,529.5	0.0	0.0	68,529.5	25,482.9	59.2 %	25,482.9	59.2 %	-10,000.0	-12.7 %
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	
Appropriation Total	192,717.0	192,717.0	228,461.9	216,327.4	49,000.0	0.0	265,327.4	72,610.4	37.7 %	72,610.4	37.7 %	36,865.5	16.1 %
Agency Total	192,717.0	192,717.0	228,461.9	216,327.4	49,000.0	0.0	265,327.4	72,610.4	37.7 %	72,610.4	37.7 %	36,865.5	16.1 %
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	

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

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
Fund Capitalization (OpSys)										
Children's Trust Grant Account	204.0	0.0	399.3	399.3	7,800.0	0.0	8,199.3	7,995.3 >999 %	8,199.3 >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	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
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	540,225.0	517,521.0	467,926.4	469,575.0	7,800.0	0.0	477,375.0	-62,850.0 -11.6 %	-40,146.0 -7.8 %	9,448.6 2.0 %
Caps spent as duplicated funds										
Election Fund 1185	1,550.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,550.0 -100.0 %	0.0	0.0
Appropriation Total	1,550.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,550.0 -100.0 %	0.0	0.0
Agency Total	541,775.0	517,521.0	467,926.4	469,575.0	7,800.0	0.0	477,375.0	-64,400.0 -11.9 %	-40,146.0 -7.8 %	9,448.6 2.0 %
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 %

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Numbers and Language Fund Groups: General Funds
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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

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

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		
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

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

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)										
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
PFD Fund 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	732,444.4	709,784.5	537,625.0	539,745.0	-33,500.0	0.0	506,245.0	-226,199.4 -30.9 %	-203,539.5 -28.7 %	-31,380.0 -5.8 %
OpSys Other Transfers(non-add)										
Fish and Game Fund 1024	450.1	450.1	450.0	450.0	0.0	0.0	450.0	-0.1	-0.1	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
Appropriation Total	504.2	504.2	450.0	450.0	0.0	0.0	450.0	-54.2 -10.7 %	-54.2 -10.7 %	0.0
Agency Total	3,194,608.8	1,230,948.9	1,140,326.1	1,457,858.0	150,800.0	0.0	1,608,658.0	-1,585,950.8 -49.6 %	377,709.1 30.7 %	468,331.9 41.1 %

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 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			
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	

Column Definitions

11FnlBud (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.