

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Administration**

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
Centralized Admin. Services													
Office of Admin Hearings	1,444.6	1,574.2	1,594.6	1,594.6	1,645.3	1,695.3	1,695.3	100.7	6.3 %	50.0	3.0 %	0.0	
DOA Leases	1,582.6	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	0.0		0.0		0.0	
Office of the Commissioner	1,771.0	950.3	960.2	960.2	985.5	985.5	985.5	25.3	2.6 %	0.0		0.0	
Administrative Services	2,227.6	2,398.9	2,401.6	2,401.6	2,479.8	2,479.8	2,479.8	78.2	3.3 %	0.0		0.0	
DOA Info Tech Support	1,201.1	1,287.8	1,287.8	1,287.8	1,329.0	1,329.0	1,329.0	41.2	3.2 %	0.0		0.0	
Finance	8,261.4	9,298.6	9,304.5	9,304.5	9,082.7	9,245.2	9,245.2	-59.3	-0.6 %	162.5	1.8 %	0.0	
E-Travel	2,509.0	2,900.2	2,900.4	2,900.4	2,919.2	2,919.2	2,919.2	18.8	0.6 %	0.0		0.0	
Personnel	15,296.5	16,299.1	16,302.8	16,302.8	17,051.3	17,051.3	17,051.3	748.5	4.6 %	0.0		0.0	
Labor Relations	1,089.2	1,324.6	1,327.9	1,327.9	1,378.1	1,378.1	1,378.1	50.2	3.8 %	0.0		0.0	
Purchasing	1,249.6	1,280.4	1,283.3	1,283.3	1,336.6	1,336.6	1,336.6	53.3	4.2 %	0.0		0.0	
Property Management	695.0	989.6	989.6	989.6	1,014.4	1,014.4	1,014.4	24.8	2.5 %	0.0		0.0	
Central Mail	3,374.9	3,453.8	3,453.8	3,453.8	3,489.1	3,489.1	3,549.1	95.3	2.8 %	60.0	1.7 %	60.0	1.7 %
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	281.7	281.7	0.0		0.0		0.0	
Retirement and Benefits	13,089.9	14,584.0	14,590.3	14,590.3	15,072.3	15,072.3	15,072.3	482.0	3.3 %	0.0		0.0	
Health Plans Administration	14,814.8	15,100.4	15,100.4	15,100.4	15,100.4	15,100.4	15,100.4	0.0		0.0		0.0	
Labor Agreements Misc Items	44.4	50.0	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
Centralized ETS Services	266.2	338.2	338.2	338.2	338.2	338.2	338.2	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>69,199.5</b>	<b>73,926.7</b>	<b>73,982.0</b>	<b>73,982.0</b>	<b>75,368.5</b>	<b>75,581.0</b>	<b>75,641.0</b>	<b>1,659.0</b>	<b>2.2 %</b>	<b>272.5</b>	<b>0.4 %</b>	<b>60.0</b>	<b>0.1 %</b>
Leases													
Leases	44,213.7	47,182.7	47,182.7	47,182.7	47,182.7	47,182.7	47,532.7	350.0	0.7 %	350.0	0.7 %	350.0	0.7 %
Lease Administration	1,082.0	1,237.3	1,238.9	1,238.9	1,278.5	1,318.5	1,318.5	79.6	6.4 %	40.0	3.1 %	0.0	
<b>Appropriation Total</b>	<b>45,295.7</b>	<b>48,420.0</b>	<b>48,421.6</b>	<b>48,421.6</b>	<b>48,461.2</b>	<b>48,501.2</b>	<b>48,851.2</b>	<b>429.6</b>	<b>0.9 %</b>	<b>390.0</b>	<b>0.8 %</b>	<b>350.0</b>	<b>0.7 %</b>
State Owned Facilities													
Facilities	10,926.9	15,311.4	15,311.4	15,311.4	15,359.0	15,359.0	17,147.2	1,835.8	12.0 %	1,788.2	11.6 %	1,788.2	11.6 %
Facilities Administration	1,311.7	1,434.7	1,436.3	1,436.3	1,494.9	1,494.9	1,554.9	118.6	8.3 %	60.0	4.0 %	60.0	4.0 %
NPBF Facilities	763.1	777.6	798.1	798.1	781.6	781.6	861.6	63.5	8.0 %	80.0	10.2 %	80.0	10.2 %
<b>Appropriation Total</b>	<b>13,001.7</b>	<b>17,523.7</b>	<b>17,545.8</b>	<b>17,545.8</b>	<b>17,635.5</b>	<b>17,635.5</b>	<b>19,563.7</b>	<b>2,017.9</b>	<b>11.5 %</b>	<b>1,928.2</b>	<b>10.9 %</b>	<b>1,928.2</b>	<b>10.9 %</b>

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Admin State Facilities Rent										
Admin State Facilities Rent	1,260.4	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,260.4</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Special Systems										
UVPARP	3.5	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
EPORS	2,082.2	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>2,085.7</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Technology Services										
SATS	0.0	5,558.3	5,558.3	5,558.3	5,659.3	5,659.3	5,659.3	101.0	1.8 %	0.0
ALMR	0.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	0.0	0.0	0.0
Enterprise Technology Services	42,038.2	39,557.6	39,563.9	39,563.9	40,082.0	40,082.0	40,082.0	518.1	1.3 %	0.0
<b>Appropriation Total</b>	<b>42,038.2</b>	<b>46,415.9</b>	<b>46,422.2</b>	<b>46,422.2</b>	<b>47,041.3</b>	<b>47,041.3</b>	<b>47,041.3</b>	<b>619.1</b>	<b>1.3 %</b>	<b>0.0</b>
Information Services Fund										
Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Public Communications Services										
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0
Public Broadcasting - Radio	3,119.9	3,119.9	3,119.9	3,119.9	3,119.9	3,119.9	3,119.9	0.0	0.0	0.0
Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0
Satellite Infrastructure	1,047.7	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>4,748.0</b>	<b>4,872.2</b>	<b>4,872.2</b>	<b>4,872.2</b>	<b>4,872.2</b>	<b>4,872.2</b>	<b>4,872.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
AIRRES Grant										
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Risk Management										
Risk Management	36,786.8	36,942.2	36,945.5	36,945.5	36,969.7	36,969.7	36,969.7	24.2	0.1 %	0.0
<b>Appropriation Total</b>	<b>36,786.8</b>	<b>36,942.2</b>	<b>36,945.5</b>	<b>36,945.5</b>	<b>36,969.7</b>	<b>36,969.7</b>	<b>36,969.7</b>	<b>24.2</b>	<b>0.1 %</b>	<b>0.0</b>

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AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	5,186.6	5,690.9	5,747.9	5,747.9	5,839.0	6,155.0	6,490.6	742.7	12.9 %	651.6	11.2 %	335.6	5.5 %
<b>Appropriation Total</b>	<b>5,186.6</b>	<b>5,690.9</b>	<b>5,747.9</b>	<b>5,747.9</b>	<b>5,839.0</b>	<b>6,155.0</b>	<b>6,490.6</b>	<b>742.7</b>	<b>12.9 %</b>	<b>651.6</b>	<b>11.2 %</b>	<b>335.6</b>	<b>5.5 %</b>
Legal & Advocacy Services													
Therapeutic Courts Support Srv	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Office of Public Advocacy	21,199.7	22,468.7	22,611.2	22,611.2	23,056.1	23,221.3	23,221.3	610.1	2.7 %	165.2	0.7 %	0.0	
Public Defender Agency	22,179.6	22,573.5	22,817.9	22,817.9	23,380.6	23,519.4	23,519.4	701.5	3.1 %	138.8	0.6 %	0.0	
<b>Appropriation Total</b>	<b>43,444.3</b>	<b>45,042.2</b>	<b>45,429.1</b>	<b>45,429.1</b>	<b>46,436.7</b>	<b>46,740.7</b>	<b>46,740.7</b>	<b>1,311.6</b>	<b>2.9 %</b>	<b>304.0</b>	<b>0.7 %</b>	<b>0.0</b>	
Violent Crimes Comp Board													
Violent Crimes Comp Board	2,218.9	2,549.2	2,550.9	2,550.9	2,564.1	2,316.0	2,316.0	-234.9	-9.2 %	-248.1	-9.7 %	0.0	
<b>Appropriation Total</b>	<b>2,218.9</b>	<b>2,549.2</b>	<b>2,550.9</b>	<b>2,550.9</b>	<b>2,564.1</b>	<b>2,316.0</b>	<b>2,316.0</b>	<b>-234.9</b>	<b>-9.2 %</b>	<b>-248.1</b>	<b>-9.7 %</b>	<b>0.0</b>	
Alaska Public Offices Comm													
Alaska Public Offices Comm	1,273.9	1,297.8	1,506.1	1,506.1	1,470.9	1,470.9	1,470.9	-35.2	-2.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>1,273.9</b>	<b>1,297.8</b>	<b>1,506.1</b>	<b>1,506.1</b>	<b>1,470.9</b>	<b>1,470.9</b>	<b>1,470.9</b>	<b>-35.2</b>	<b>-2.3 %</b>	<b>0.0</b>		<b>0.0</b>	
Motor Vehicles													
Motor Vehicles	16,762.2	15,456.0	15,458.6	15,458.6	16,022.8	17,022.8	17,022.8	1,564.2	10.1 %	1,000.0	6.2 %	0.0	
<b>Appropriation Total</b>	<b>16,762.2</b>	<b>15,456.0</b>	<b>15,458.6</b>	<b>15,458.6</b>	<b>16,022.8</b>	<b>17,022.8</b>	<b>17,022.8</b>	<b>1,564.2</b>	<b>10.1 %</b>	<b>1,000.0</b>	<b>6.2 %</b>	<b>0.0</b>	
General Svcs Facilities Maint.													
General Svcs Facilities Maint	0.0	39.7	39.7	39.7	39.7	39.7	39.7	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
ETS Facilities Maintenance													
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	23.0	23.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>283,401.9</b>	<b>302,191.4</b>	<b>302,936.5</b>	<b>302,936.5</b>	<b>306,736.5</b>	<b>308,360.9</b>	<b>311,034.7</b>	<b>8,098.2</b>	<b>2.7 %</b>	<b>4,298.2</b>	<b>1.4 %</b>	<b>2,673.8</b>	<b>0.9 %</b>

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Funding Summary													
Unrestricted General (UGF)	73,422.4	75,971.4	76,629.2	76,629.2	78,283.1	79,908.9	79,988.9	3,359.7	4.4 %	1,705.8	2.2 %	80.0	0.1 %
Designated General (DGF)	24,175.9	23,922.4	23,984.0	23,984.0	24,676.1	24,728.6	25,064.2	1,080.2	4.5 %	388.1	1.6 %	335.6	1.4 %
Other State Funds (Other)	183,990.7	198,361.8	198,387.5	198,387.5	200,328.1	199,194.2	201,452.4	3,064.9	1.5 %	1,124.3	0.6 %	2,258.2	1.1 %
Federal Receipts (Fed)	1,812.9	3,935.8	3,935.8	3,935.8	3,449.2	4,529.2	4,529.2	593.4	15.1 %	1,080.0	31.3 %	0.0	

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

<u>Allocation</u>	<u>[1] 10Actual</u>	<u>[2] 11 CC</u>	<u>[3] 11 Auth</u>	<u>[4] 11MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[7] Gov Amd</u>	<u>[7] - [4] 11MgtPln to Gov Amd</u>	<u>[7] - [5] Adj Base to Gov Amd</u>	<u>[7] - [6] Gov to Gov Amd</u>		
Executive Administration												
Commissioner's Office	1,010.1	933.2	2,444.7	2,444.7	971.7	1,111.7	1,111.7	-1,333.0	-54.5 %	140.0	14.4 %	0.0
Administrative Services	4,425.6	4,592.1	4,594.8	4,594.8	4,807.1	5,127.1	5,127.1	532.3	11.6 %	320.0	6.7 %	0.0
<b>Appropriation Total</b>	<b>5,435.7</b>	<b>5,525.3</b>	<b>7,039.5</b>	<b>7,039.5</b>	<b>5,778.8</b>	<b>6,238.8</b>	<b>6,238.8</b>	<b>-800.7</b>	<b>-11.4 %</b>	<b>460.0</b>	<b>8.0 %</b>	<b>0.0</b>
Economic Development												
Economic Development	2,867.4	3,282.8	3,299.1	3,299.1	8,195.4	8,958.6	8,958.6	5,659.5	171.5 %	763.2	9.3 %	0.0
<b>Appropriation Total</b>	<b>2,867.4</b>	<b>3,282.8</b>	<b>3,299.1</b>	<b>3,299.1</b>	<b>8,195.4</b>	<b>8,958.6</b>	<b>8,958.6</b>	<b>5,659.5</b>	<b>171.5 %</b>	<b>763.2</b>	<b>9.3 %</b>	<b>0.0</b>
Community and Regional Affairs												
Community & Regional Affairs	8,141.4	16,982.0	16,986.5	16,986.5	11,351.6	10,848.6	10,848.6	-6,137.9	-36.1 %	-503.0	-4.4 %	0.0
<b>Appropriation Total</b>	<b>8,141.4</b>	<b>16,982.0</b>	<b>16,986.5</b>	<b>16,986.5</b>	<b>11,351.6</b>	<b>10,848.6</b>	<b>10,848.6</b>	<b>-6,137.9</b>	<b>-36.1 %</b>	<b>-503.0</b>	<b>-4.4 %</b>	<b>0.0</b>
Revenue Sharing												
Payment in Lieu of Taxes(PILT)	9,925.5	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	0.0		0.0		0.0
National Forest Receipts	18,590.5	17,103.4	17,103.4	17,103.4	17,103.4	15,025.9	15,025.9	-2,077.5	-12.1 %	-2,077.5	-12.1 %	0.0
Fisheries Taxes	3,361.1	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>31,877.1</b>	<b>30,803.4</b>	<b>30,803.4</b>	<b>30,803.4</b>	<b>30,803.4</b>	<b>28,725.9</b>	<b>28,725.9</b>	<b>-2,077.5</b>	<b>-6.7 %</b>	<b>-2,077.5</b>	<b>-6.7 %</b>	<b>0.0</b>
Qualified Trade Assoc. Cntrct												
Qualified Trade Assoc Contract	9,000.0	9,000.0	9,000.0	9,000.0	2,700.0	9,000.0	9,000.0	0.0		6,300.0	233.3 %	0.0
<b>Appropriation Total</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>2,700.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>0.0</b>		<b>6,300.0</b>	<b>233.3 %</b>	<b>0.0</b>
Investments												
Investments	4,264.6	4,725.0	4,816.5	4,816.5	0.0	0.0	0.0	-4,816.5	-100.0 %	0.0		0.0
<b>Appropriation Total</b>	<b>4,264.6</b>	<b>4,725.0</b>	<b>4,816.5</b>	<b>4,816.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,816.5</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>
Alaska Aerospace Corporation												
Alaska Aerospace Corporation	3,756.8	4,491.5	4,551.3	4,551.3	4,645.3	4,645.3	4,645.3	94.0	2.1 %	0.0		0.0
AAC Facilities Maintenance	13,053.8	24,229.9	24,282.7	24,282.7	24,389.2	24,389.2	24,389.2	106.5	0.4 %	0.0		0.0
<b>Appropriation Total</b>	<b>16,810.6</b>	<b>28,721.4</b>	<b>28,834.0</b>	<b>28,834.0</b>	<b>29,034.5</b>	<b>29,034.5</b>	<b>29,034.5</b>	<b>200.5</b>	<b>0.7 %</b>	<b>0.0</b>		<b>0.0</b>

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov	[7] - [6] to Gov Amd	
AIDEA												
AIDEA	10,396.9	10,447.0	10,903.1	10,903.1	11,098.8	11,264.2	11,264.2	361.1	3.3 %	165.4	1.5 %	0.0
AIDEA Facilities Maintenance	291.7	262.0	262.0	262.0	262.0	262.0	262.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>10,688.6</b>	<b>10,709.0</b>	<b>11,165.1</b>	<b>11,165.1</b>	<b>11,360.8</b>	<b>11,526.2</b>	<b>11,526.2</b>	<b>361.1</b>	<b>3.2 %</b>	<b>165.4</b>	<b>1.5 %</b>	<b>0.0</b>
Alaska Energy Authority												
AEA Owned Facilities	217.4	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0
AEA Rural Energy Operations	3,115.0	5,587.3	5,686.4	5,686.4	5,876.3	5,876.3	5,876.3	189.9	3.3 %	0.0		0.0
AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	100.7	100.7	0.0		0.0		0.0
AEA Power Cost Equalization	31,655.3	36,300.0	36,300.0	36,300.0	36,300.0	34,340.0	34,340.0	-1,960.0	-5.4 %	-1,960.0	-5.4 %	0.0
Alternative Energy & Efficiency	2,682.4	1,307.7	3,698.0	3,698.0	3,604.4	5,604.4	6,346.0	2,648.0	71.6 %	2,741.6	76.1 %	741.6
<b>Appropriation Total</b>	<b>37,770.8</b>	<b>44,362.8</b>	<b>46,852.2</b>	<b>46,852.2</b>	<b>46,948.5</b>	<b>46,988.5</b>	<b>47,730.1</b>	<b>877.9</b>	<b>1.9 %</b>	<b>781.6</b>	<b>1.7 %</b>	<b>741.6</b>
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	15,247.7	18,680.3	18,715.4	18,715.4	18,787.0	18,787.0	18,787.0	71.6	0.4 %	0.0		0.0
<b>Appropriation Total</b>	<b>15,247.7</b>	<b>18,680.3</b>	<b>18,715.4</b>	<b>18,715.4</b>	<b>18,787.0</b>	<b>18,787.0</b>	<b>18,787.0</b>	<b>71.6</b>	<b>0.4 %</b>	<b>0.0</b>		<b>0.0</b>
Banking and Securities												
Banking and Securities	2,846.0	3,324.6	3,458.4	3,458.4	3,512.4	3,512.4	3,512.4	54.0	1.6 %	0.0		0.0
<b>Appropriation Total</b>	<b>2,846.0</b>	<b>3,324.6</b>	<b>3,458.4</b>	<b>3,458.4</b>	<b>3,512.4</b>	<b>3,512.4</b>	<b>3,512.4</b>	<b>54.0</b>	<b>1.6 %</b>	<b>0.0</b>		<b>0.0</b>
Insurance												
Insurance Operations	6,436.1	6,957.3	6,967.9	6,967.9	6,961.5	7,161.5	7,161.5	193.6	2.8 %	200.0	2.9 %	0.0
<b>Appropriation Total</b>	<b>6,436.1</b>	<b>6,957.3</b>	<b>6,967.9</b>	<b>6,967.9</b>	<b>6,961.5</b>	<b>7,161.5</b>	<b>7,161.5</b>	<b>193.6</b>	<b>2.8 %</b>	<b>200.0</b>	<b>2.9 %</b>	<b>0.0</b>
Corp, Bus & Profess Licensing												
Corp, Bus & Profess Licensing	10,222.9	11,151.9	11,335.8	11,335.8	11,157.5	11,537.5	11,537.5	201.7	1.8 %	380.0	3.4 %	0.0
<b>Appropriation Total</b>	<b>10,222.9</b>	<b>11,151.9</b>	<b>11,335.8</b>	<b>11,335.8</b>	<b>11,157.5</b>	<b>11,537.5</b>	<b>11,537.5</b>	<b>201.7</b>	<b>1.8 %</b>	<b>380.0</b>	<b>3.4 %</b>	<b>0.0</b>
Regulatory Commission of AK												
Regulatory Commission of AK	7,073.8	8,699.4	8,732.9	8,732.9	8,734.4	8,932.1	8,932.1	199.2	2.3 %	197.7	2.3 %	0.0
<b>Appropriation Total</b>	<b>7,073.8</b>	<b>8,699.4</b>	<b>8,732.9</b>	<b>8,732.9</b>	<b>8,734.4</b>	<b>8,932.1</b>	<b>8,932.1</b>	<b>199.2</b>	<b>2.3 %</b>	<b>197.7</b>	<b>2.3 %</b>	<b>0.0</b>

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language
----------------------

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 10 Actual	[2] 11 CC	[3] 11 Auth	[4] 11 Mgt Pln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11 Mgt Pln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
DCED State Facilities Rent													
DCED State Facilities Rent	1,233.3	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>1,233.3</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
Serve Alaska													
Serve Alaska	2,676.0	3,565.4	3,767.3	3,767.3	3,581.6	3,581.6	3,581.6	-185.7	-4.9 %	0.0	0.0		
<b>Appropriation Total</b>	<b>2,676.0</b>	<b>3,565.4</b>	<b>3,767.3</b>	<b>3,767.3</b>	<b>3,581.6</b>	<b>3,581.6</b>	<b>3,581.6</b>	<b>-185.7</b>	<b>-4.9 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>172,592.0</b>	<b>207,835.8</b>	<b>213,119.2</b>	<b>213,119.2</b>	<b>200,252.6</b>	<b>206,178.4</b>	<b>206,920.0</b>	<b>-6,199.2</b>	<b>-2.9 %</b>	<b>6,667.4</b>	<b>3.3 %</b>	<b>741.6</b>	<b>0.4 %</b>
Funding Summary													
Unrestricted General (UGF)	24,641.7	39,580.2	43,592.3	43,592.3	32,017.9	37,437.1	40,455.3	-3,137.0	-7.2 %	8,437.4	26.4 %	3,018.2	8.1 %
Designated General (DGF)	68,581.1	73,002.3	73,490.1	73,490.1	72,278.6	70,941.4	70,941.4	-2,548.7	-3.5 %	-1,337.2	-1.9 %	0.0	
Other State Funds (Other)	28,371.2	29,714.6	30,208.3	30,208.3	30,673.6	34,317.2	32,040.6	1,832.3	6.1 %	1,367.0	4.5 %	-2,276.6	-6.6 %
Federal Receipts (Fed)	50,998.0	65,538.7	65,828.5	65,828.5	65,282.5	63,482.7	63,482.7	-2,345.8	-3.6 %	-1,799.8	-2.8 %	0.0	

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Corrections**

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Administration and Support</b>										
Office of the Commissioner	1,171.8	1,287.4	1,299.4	1,299.4	1,330.5	1,330.5	1,330.5	31.1 2.4 %	0.0	0.0
Administrative Services	2,294.1	2,800.5	2,803.2	2,803.2	2,918.9	2,918.9	2,918.9	115.7 4.1 %	0.0	0.0
Information Technology MIS	2,306.5	2,058.1	2,058.1	2,058.1	2,138.5	2,138.5	2,138.5	80.4 3.9 %	0.0	0.0
Research and Records	300.7	310.7	310.7	310.7	323.1	323.1	323.1	12.4 4.0 %	0.0	0.0
DOC State Facilities Rent	183.6	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>6,256.7</b>	<b>6,746.6</b>	<b>6,761.3</b>	<b>6,761.3</b>	<b>7,000.9</b>	<b>7,000.9</b>	<b>7,000.9</b>	<b>239.6 3.5 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Population Management</b>										
Correctional Academy	1,037.8	998.0	1,026.2	1,026.2	1,070.0	1,070.0	1,070.0	43.8 4.3 %	0.0	0.0
Fac-Capital Improvement Unit	656.2	567.1	567.1	599.2	617.2	617.2	617.2	18.0 3.0 %	0.0	0.0
Prison System Expansion	384.4	506.6	509.1	428.7	436.7	436.7	436.7	8.0 1.9 %	0.0	0.0
Facility Maintenance	11,291.8	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0
Classification and Furlough	750.2	1,194.5	1,194.5	1,194.5	1,248.5	1,248.5	1,248.5	54.0 4.5 %	0.0	0.0
Out-of-State Contractual	21,203.2	21,883.6	21,883.6	21,883.6	21,923.6	21,923.6	24,060.5	2,176.9 9.9 %	2,136.9 9.7 %	2,136.9 9.7 %
Offender Habilitation Programs	1,152.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Institution Director's Office	784.8	1,547.4	1,550.3	1,500.3	1,451.2	1,588.1	1,588.1	87.8 5.9 %	136.9 9.4 %	0.0
Prison Employment Program	796.9	2,299.7	2,299.7	1,360.9	1,360.9	0.0	0.0	-1,360.9 -100.0 %	-1,360.9 -100.0 %	0.0
Inmate Transportation	2,025.6	2,145.3	2,219.7	2,118.1	2,158.2	2,158.2	2,196.1	78.0 3.7 %	37.9 1.8 %	37.9 1.8 %
Point of Arrest	607.7	628.7	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0
Anchorage Correctional Complex	25,830.0	23,447.9	24,581.6	24,598.5	25,568.0	25,568.0	26,390.5	1,792.0 7.3 %	822.5 3.2 %	822.5 3.2 %
Anvil Mtn Correctional Center	5,673.3	4,955.3	5,255.7	5,123.7	5,325.4	5,325.4	5,504.3	380.6 7.4 %	178.9 3.4 %	178.9 3.4 %
Combined Hiland Mtn Corr Ctr	10,581.1	9,779.0	10,339.0	10,317.0	10,716.4	10,716.4	11,049.6	732.6 7.1 %	333.2 3.1 %	333.2 3.1 %
Fairbanks Correctional Center	10,284.1	8,978.7	9,604.2	9,621.0	9,986.4	9,986.4	10,245.8	624.8 6.5 %	259.4 2.6 %	259.4 2.6 %
Goose Creek Corr. Center	247.0	530.8	530.8	579.1	585.7	4,192.8	4,192.8	3,613.7 624.0 %	3,607.1 615.9 %	0.0
Ketchikan Correctional Center	3,935.6	3,701.0	4,063.3	4,003.2	4,155.7	4,155.7	4,258.9	255.7 6.4 %	103.2 2.5 %	103.2 2.5 %
Lemon Creek Correctional Ctr	8,262.1	7,710.7	8,125.1	8,130.2	8,464.6	8,814.6	9,084.6	954.4 11.7 %	620.0 7.3 %	270.0 3.1 %
Mat-Su Correctional Center	4,241.2	4,004.3	4,196.5	4,266.4	4,431.0	4,431.0	4,538.6	272.2 6.4 %	107.6 2.4 %	107.6 2.4 %
Palmer Correctional Center	12,507.8	11,633.7	12,365.1	12,340.0	12,804.9	12,804.9	13,164.7	824.7 6.7 %	359.8 2.8 %	359.8 2.8 %
Spring Creek Correctional Ctr	20,860.2	18,235.9	19,867.7	20,271.6	21,053.5	21,053.5	21,886.8	1,615.2 8.0 %	833.3 4.0 %	833.3 4.0 %
Wildwood Correctional Center	12,779.0	12,559.5	13,189.3	13,141.1	13,627.0	13,627.0	13,999.3	858.2 6.5 %	372.3 2.7 %	372.3 2.7 %
Yukon-Kuskokwim Corr Center	5,721.6	5,350.0	5,618.8	5,532.0	5,762.9	5,762.9	5,946.7	414.7 7.5 %	183.8 3.2 %	183.8 3.2 %
Pt MacKenzie Correctional Farm	3,770.9	3,544.6	3,719.8	3,683.0	3,801.0	3,801.0	3,882.9	199.9 5.4 %	81.9 2.2 %	81.9 2.2 %



## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language
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Agency: Department of Corrections

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
Population Management (continued)													
Prob & Parole Directors Office	684.8	758.8	761.7	811.7	827.0	827.0	827.0	15.3	1.9 %	0.0	0.0		
Statewide Probation & Parole	13,232.8	13,725.5	13,725.5	13,725.5	14,203.0	14,403.0	14,403.0	677.5	4.9 %	200.0	1.4 %	0.0	
Electronic Monitoring	1,899.8	2,215.0	2,215.0	2,653.8	2,696.5	2,696.5	2,696.5	42.7	1.6 %	0.0	0.0		
Community Jails	6,110.3	6,415.4	6,415.4	6,415.4	6,115.4	7,603.4	7,603.4	1,188.0	18.5 %	1,488.0	24.3 %	0.0	
Community Residential Centers	20,195.4	20,215.8	20,215.8	20,715.8	20,715.8	21,649.3	21,906.8	1,191.0	5.7 %	1,191.0	5.7 %	257.5	1.2 %
Parole Board	825.5	803.5	805.9	805.9	824.5	824.5	824.5	18.6	2.3 %	0.0	0.0		
<b>Appropriation Total</b>	<b>208,333.7</b>	<b>202,616.8</b>	<b>209,755.6</b>	<b>209,755.6</b>	<b>214,840.2</b>	<b>220,194.8</b>	<b>226,533.0</b>	<b>16,777.4</b>	<b>8.0 %</b>	<b>11,692.8</b>	<b>5.4 %</b>	<b>6,338.2</b>	<b>2.9 %</b>
Inmate Health Care													
Behavioral Health Care	11,797.4	7,395.0	7,406.1	7,406.1	7,212.7	7,642.7	7,642.7	236.6	3.2 %	430.0	6.0 %	0.0	
Physical Health Care	30,423.4	27,936.5	27,952.3	27,952.3	28,334.8	29,834.8	32,346.3	4,394.0	15.7 %	4,011.5	14.2 %	2,511.5	8.4 %
<b>Appropriation Total</b>	<b>42,220.8</b>	<b>35,331.5</b>	<b>35,358.4</b>	<b>35,358.4</b>	<b>35,547.5</b>	<b>37,477.5</b>	<b>39,989.0</b>	<b>4,630.6</b>	<b>13.1 %</b>	<b>4,441.5</b>	<b>12.5 %</b>	<b>2,511.5</b>	<b>6.7 %</b>
Offender Habilitation													
Education Programs	0.0	665.3	665.3	665.3	672.8	672.8	672.8	7.5	1.1 %	0.0	0.0		
Vocational Education Programs	0.0	150.0	150.0	150.0	150.0	150.0	150.0	0.0		0.0	0.0		
Domestic Violence Program	0.0	175.0	175.0	175.0	175.0	175.0	175.0	0.0		0.0	0.0		
Substance Abuse Treatment Prog	0.0	2,519.8	2,519.8	2,519.8	2,527.4	2,527.4	2,527.4	7.6	0.3 %	0.0	0.0		
Sex Offender Mgmt. Program	0.0	2,736.4	2,736.4	2,736.4	2,767.1	2,767.1	2,767.1	30.7	1.1 %	0.0	0.0		
<b>Appropriation Total</b>	<b>0.0</b>	<b>6,246.5</b>	<b>6,246.5</b>	<b>6,246.5</b>	<b>6,292.3</b>	<b>6,292.3</b>	<b>6,292.3</b>	<b>45.8</b>	<b>0.7 %</b>	<b>0.0</b>	<b>0.0</b>		
24 Hr. Institutional Utilities													
24 Hr Institutional Utilities	0.0	7,184.2	7,724.2	7,724.2	7,184.2	7,184.2	7,184.2	-540.0	-7.0 %	0.0	0.0		
<b>Appropriation Total</b>	<b>0.0</b>	<b>7,184.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>7,184.2</b>	<b>7,184.2</b>	<b>7,184.2</b>	<b>-540.0</b>	<b>-7.0 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>256,811.2</b>	<b>258,125.6</b>	<b>265,846.0</b>	<b>265,846.0</b>	<b>270,865.1</b>	<b>278,149.7</b>	<b>286,999.4</b>	<b>21,153.4</b>	<b>8.0 %</b>	<b>16,134.3</b>	<b>6.0 %</b>	<b>8,849.7</b>	<b>3.2 %</b>
Funding Summary													
Unrestricted General (UGF)	223,661.8	222,847.2	230,453.5	230,453.5	235,728.4	244,793.1	253,642.8	23,189.3	10.1 %	17,914.4	7.6 %	8,849.7	3.6 %
Designated General (DGF)	14,978.7	17,882.9	17,882.9	17,882.9	17,893.9	15,211.0	15,211.0	-2,671.9	-14.9 %	-2,682.9	-15.0 %	0.0	
Other State Funds (Other)	15,222.6	14,368.3	14,368.3	14,368.3	14,022.2	14,925.0	14,925.0	556.7	3.9 %	902.8	6.4 %	0.0	
Federal Receipts (Fed)	2,948.1	3,027.2	3,141.3	3,141.3	3,220.6	3,220.6	3,220.6	79.3	2.5 %	0.0	0.0		

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

### Numbers and Language

### Agency: Department of Education and Early Development

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
<b>K-12 Support</b>												
Foundation Program	1,030,038.1	1,086,638.4	1,086,638.4	1,086,638.4	1,084,638.4	1,096,249.6	1,096,249.6	9,611.2	0.9 %	11,611.2	1.1 %	0.0
Pupil Transportation	61,672.8	63,839.2	63,839.2	63,839.2	63,839.2	64,228.4	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	1,690.8	1,690.8	1,690.8	0.0		0.0		0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0
Special Schools	3,307.5	3,303.0	3,303.0	3,303.0	3,303.0	3,318.4	3,318.4	15.4	0.5 %	15.4	0.5 %	0.0
Alaska Challenge Youth Academy	6,429.1	5,826.8	5,826.8	5,826.8	5,826.8	6,008.6	6,008.6	181.8	3.1 %	181.8	3.1 %	0.0
<b>Appropriation Total</b>	<b>1,104,238.3</b>	<b>1,162,398.2</b>	<b>1,162,398.2</b>	<b>1,162,398.2</b>	<b>1,160,398.2</b>	<b>1,172,595.8</b>	<b>1,172,595.8</b>	<b>10,197.6</b>	<b>0.9 %</b>	<b>12,197.6</b>	<b>1.1 %</b>	<b>0.0</b>
<b>Education Support Services</b>												
Executive Administration	2,094.2	827.4	835.8	835.8	852.3	873.4	873.4	37.6	4.5 %	21.1	2.5 %	0.0
Administrative Services	1,442.6	1,410.6	1,413.0	1,413.0	1,459.5	1,537.5	1,537.5	124.5	8.8 %	78.0	5.3 %	0.0
Information Services	701.7	685.0	685.0	685.0	715.3	715.3	1,325.3	640.3	93.5 %	610.0	85.3 %	610.0
School Finance & Facilities	2,288.5	2,346.9	2,349.8	2,349.8	2,417.7	2,417.7	2,417.7	67.9	2.9 %	0.0		0.0
<b>Appropriation Total</b>	<b>6,527.0</b>	<b>5,269.9</b>	<b>5,283.6</b>	<b>5,283.6</b>	<b>5,444.8</b>	<b>5,543.9</b>	<b>6,153.9</b>	<b>870.3</b>	<b>16.5 %</b>	<b>709.1</b>	<b>13.0 %</b>	<b>610.0</b>
<b>Teaching and Learning Support</b>												
Student and School Achievement	147,382.8	166,582.3	206,687.2	206,687.2	166,793.9	167,178.5	167,231.1	-39,456.1	-19.1 %	437.2	0.3 %	52.6
State System of Support	0.0	1,624.3	1,624.3	1,624.3	1,661.6	2,061.6	2,061.6	437.3	26.9 %	400.0	24.1 %	0.0
Statewide Mentoring Program	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0		0.0		0.0
Teacher Certification	565.6	718.6	718.6	718.6	740.4	740.4	740.4	21.8	3.0 %	0.0		0.0
Child Nutrition	45,872.7	35,610.7	35,623.2	35,623.2	35,648.2	50,648.2	50,648.2	15,025.0	42.2 %	15,000.0	42.1 %	0.0
Early Learning Coordination	7,956.2	8,845.3	8,845.3	8,845.3	8,481.7	10,481.7	10,481.7	1,636.4	18.5 %	2,000.0	23.6 %	0.0
<b>Appropriation Total</b>	<b>205,677.3</b>	<b>217,881.2</b>	<b>257,998.6</b>	<b>257,998.6</b>	<b>217,825.8</b>	<b>235,610.4</b>	<b>235,663.0</b>	<b>-22,335.6</b>	<b>-8.7 %</b>	<b>17,837.2</b>	<b>8.2 %</b>	<b>52.6</b>
<b>Commissions and Boards</b>												
Professional Teaching Practice	273.1	279.8	282.3	282.3	289.9	289.9	289.9	7.6	2.7 %	0.0		0.0
AK State Council on the Arts	1,561.6	1,689.2	1,691.8	1,691.8	1,710.2	1,710.2	1,710.2	18.4	1.1 %	0.0		0.0
<b>Appropriation Total</b>	<b>1,834.7</b>	<b>1,969.0</b>	<b>1,974.1</b>	<b>1,974.1</b>	<b>2,000.1</b>	<b>2,000.1</b>	<b>2,000.1</b>	<b>26.0</b>	<b>1.3 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Mt. Edgecumbe Boarding School</b>												
Mt. Edgecumbe Boarding School	8,871.9	9,280.8	9,339.4	9,339.4	9,470.8	9,470.8	10,170.8	831.4	8.9 %	700.0	7.4 %	700.0
<b>Appropriation Total</b>	<b>8,871.9</b>	<b>9,280.8</b>	<b>9,339.4</b>	<b>9,339.4</b>	<b>9,470.8</b>	<b>9,470.8</b>	<b>10,170.8</b>	<b>831.4</b>	<b>8.9 %</b>	<b>700.0</b>	<b>7.4 %</b>	<b>700.0</b>

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language
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### Agency: Department of Education and Early Development

Allocation	[1] 10 Actual	[2] 11 CC	[3] 11 Auth	[4] 11 MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11 MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
State Facilities Maintenance													
State Facilities Maintenance	1,084.8	1,116.5	1,116.5	1,116.5	1,149.7	1,149.7	1,149.7	33.2	3.0 %	0.0	0.0		
EED State Facilities Rent	2,045.2	2,141.8	2,141.8	2,141.8	2,141.8	2,141.8	2,141.8	0.0		0.0	0.0		
<b>Appropriation Total</b>	<b>3,130.0</b>	<b>3,258.3</b>	<b>3,258.3</b>	<b>3,258.3</b>	<b>3,291.5</b>	<b>3,291.5</b>	<b>3,291.5</b>	<b>33.2</b>	<b>1.0 %</b>	<b>0.0</b>	<b>0.0</b>		
Alaska Library and Museums													
Library Operations	5,561.5	5,964.7	5,967.2	5,967.2	6,109.0	8,837.3	8,837.3	2,870.1	48.1 %	2,728.3	44.7 %	0.0	
Archives	1,065.6	1,155.3	1,155.3	1,155.3	1,202.9	1,202.9	1,202.9	47.6	4.1 %	0.0	0.0		
Museum Operations	1,771.0	1,938.1	1,938.1	1,938.1	2,016.6	2,016.6	2,016.6	78.5	4.1 %	0.0	0.0		
<b>Appropriation Total</b>	<b>8,398.1</b>	<b>9,058.1</b>	<b>9,060.6</b>	<b>9,060.6</b>	<b>9,328.5</b>	<b>12,056.8</b>	<b>12,056.8</b>	<b>2,996.2</b>	<b>33.1 %</b>	<b>2,728.3</b>	<b>29.2 %</b>	<b>0.0</b>	
Alaska Postsecondary Education													
Program Admin & Operations	12,433.2	13,305.8	14,108.1	14,108.1	13,796.8	16,154.8	16,154.8	2,046.7	14.5 %	2,358.0	17.1 %	0.0	
AK Performance Scholarships	0.0	0.0	0.0	0.0	0.0	8,221.9	8,221.9	8,221.9	>999 %	8,221.9	>999 %	0.0	
WWAMI Medical Education	2,627.9	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0	0.0		
<b>Appropriation Total</b>	<b>15,061.1</b>	<b>16,270.6</b>	<b>17,072.9</b>	<b>17,072.9</b>	<b>16,761.6</b>	<b>27,341.5</b>	<b>27,341.5</b>	<b>10,268.6</b>	<b>60.1 %</b>	<b>10,579.9</b>	<b>63.1 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>1,353,738.4</b>	<b>1,425,386.1</b>	<b>1,466,385.7</b>	<b>1,466,385.7</b>	<b>1,424,521.3</b>	<b>1,467,910.8</b>	<b>1,469,273.4</b>	<b>2,887.7</b>	<b>0.2 %</b>	<b>44,752.1</b>	<b>3.1 %</b>	<b>1,362.6</b>	<b>0.1 %</b>
Funding Summary													
Unrestricted General (UGF)	1,111,652.4	1,172,480.3	1,173,312.9	1,173,312.9	1,170,877.3	1,193,793.4	1,193,793.4	20,480.5	1.7 %	22,916.1	2.0 %	0.0	
Designated General (DGF)	14,178.1	12,297.1	12,297.1	12,297.1	12,321.2	13,905.8	13,958.4	1,661.3	13.5 %	1,637.2	13.3 %	52.6	0.4 %
Other State Funds (Other)	22,396.0	22,747.4	22,897.2	22,897.2	23,196.5	24,196.7	25,506.7	2,609.5	11.4 %	2,310.2	10.0 %	1,310.0	5.4 %
Federal Receipts (Fed)	205,511.9	217,861.3	257,878.5	257,878.5	218,126.3	236,014.9	236,014.9	-21,863.6	-8.5 %	17,888.6	8.2 %	0.0	

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language
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### Agency: Department of Environmental Conservation

Allocation	[1] 10 Actual	[2] 11 CC	[3] 11 Auth	[4] 11 MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11 MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Administration										
Office of the Commissioner	894.4	1,019.2	1,027.6	1,027.6	1,062.9	1,062.9	1,062.9	35.3	3.4 %	0.0
Administrative Services	6,946.1	4,914.8	4,917.3	4,917.3	5,082.0	5,082.0	5,082.0	164.7	3.3 %	0.0
State Support Services	1,953.3	1,970.1	1,970.1	1,970.1	1,970.1	2,439.0	2,585.3	615.2	31.2 %	615.2
<b>Appropriation Total</b>	<b>9,793.8</b>	<b>7,904.1</b>	<b>7,915.0</b>	<b>7,915.0</b>	<b>8,115.0</b>	<b>8,583.9</b>	<b>8,730.2</b>	<b>815.2</b>	<b>10.3 %</b>	<b>615.2</b>
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	685.6	552.7	620.4	620.4	560.1	560.1	560.1	-60.3	-9.7 %	0.0
<b>Appropriation Total</b>	<b>685.6</b>	<b>552.7</b>	<b>620.4</b>	<b>620.4</b>	<b>560.1</b>	<b>560.1</b>	<b>560.1</b>	<b>-60.3</b>	<b>-9.7 %</b>	<b>0.0</b>
Environmental Health										
Environmental Health Director	417.4	347.6	349.7	349.7	360.5	360.5	360.5	10.8	3.1 %	0.0
Food Safety & Sanitation	3,927.3	4,272.0	4,273.0	4,273.0	4,421.3	4,421.3	4,421.3	148.3	3.5 %	0.0
Laboratory Services	2,659.6	3,390.2	3,390.2	3,390.2	3,485.3	3,615.3	3,615.3	225.1	6.6 %	130.0
Drinking Water	5,408.4	6,852.1	6,852.1	6,852.1	7,092.7	7,122.7	7,122.7	270.6	3.9 %	30.0
Solid Waste Management	1,913.1	2,270.5	2,270.5	2,270.5	2,352.3	2,392.3	2,392.3	121.8	5.4 %	40.0
Air Quality Director	256.6	258.4	261.3	261.3	267.7	267.7	267.7	6.4	2.4 %	0.0
Air Quality	8,188.5	9,665.5	9,665.5	9,665.5	9,888.0	10,118.0	10,118.0	452.5	4.7 %	230.0
<b>Appropriation Total</b>	<b>22,770.9</b>	<b>27,056.3</b>	<b>27,062.3</b>	<b>27,062.3</b>	<b>27,867.8</b>	<b>28,297.8</b>	<b>28,297.8</b>	<b>1,235.5</b>	<b>4.6 %</b>	<b>430.0</b>
Spill Prevention and Response										
Spill Prev. & Resp. Director	290.3	270.7	273.4	273.4	281.9	281.9	281.9	8.5	3.1 %	0.0
Contaminated Sites Program	7,142.0	7,432.7	7,432.7	7,432.7	7,638.4	7,658.4	7,658.4	225.7	3.0 %	20.0
Industry Prep. & Pipeline Op.	4,156.0	4,675.4	4,675.4	4,675.4	4,800.8	4,921.9	4,921.9	246.5	5.3 %	121.1
Prevention and Emerg. Response	3,914.9	4,150.8	4,150.8	4,150.8	4,277.6	4,277.6	4,277.6	126.8	3.1 %	0.0
Response Fund Administration	1,325.7	1,486.1	1,486.1	1,486.1	1,509.4	1,509.4	1,509.4	23.3	1.6 %	0.0
<b>Appropriation Total</b>	<b>16,828.9</b>	<b>18,015.7</b>	<b>18,018.4</b>	<b>18,018.4</b>	<b>18,508.1</b>	<b>18,649.2</b>	<b>18,649.2</b>	<b>630.8</b>	<b>3.5 %</b>	<b>141.1</b>
Water										
Water Quality	14,888.8	16,205.3	16,207.0	16,207.0	16,495.4	16,637.4	16,637.4	430.4	2.7 %	142.0
Facility Construction	6,398.3	7,763.0	7,766.2	7,766.2	7,921.8	7,921.8	7,921.8	155.6	2.0 %	0.0
<b>Appropriation Total</b>	<b>21,287.1</b>	<b>23,968.3</b>	<b>23,973.2</b>	<b>23,973.2</b>	<b>24,417.2</b>	<b>24,559.2</b>	<b>24,559.2</b>	<b>586.0</b>	<b>2.4 %</b>	<b>142.0</b>

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

<u>Allocation</u>	<u>[1] 10Actual</u>	<u>[2] 11 CC</u>	<u>[3] 11 Auth</u>	<u>[4] 11MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[7] Gov Amd</u>	<u>[7] - [4] 11MgtPln to Gov Amd</u>	<u>[7] - [5] Adj Base to Gov Amd</u>	<u>[7] - [6] Gov to Gov Amd</u>			
<b>Agency Total</b>	71,366.3	77,497.1	77,589.3	77,589.3	79,468.2	80,650.2	80,796.5	3,207.2	4.1 %	1,328.3	1.7 %	146.3	0.2 %
<b>Funding Summary</b>													
Unrestricted General (UGF)	17,613.8	18,742.7	18,822.7	18,822.7	19,282.1	19,550.7	19,550.7	728.0	3.9 %	268.6	1.4 %	0.0	
Designated General (DGF)	23,521.6	25,612.4	25,616.3	25,616.3	26,223.5	26,898.4	26,954.5	1,338.2	5.2 %	731.0	2.8 %	56.1	0.2 %
Other State Funds (Other)	11,529.0	10,620.7	10,622.9	10,622.9	10,876.6	10,707.7	10,726.1	103.2	1.0 %	-150.5	-1.4 %	18.4	0.2 %
Federal Receipts (Fed)	18,701.9	22,521.3	22,527.4	22,527.4	23,086.0	23,493.4	23,565.2	1,037.8	4.6 %	479.2	2.1 %	71.8	0.3 %

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

### Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov	[7] - [6] to Gov Amd
<b>Commercial Fisheries</b>											
SE Region Fisheries Mgmt.	7,030.9	8,287.8	8,301.4	7,961.5	8,300.6	8,300.6	8,300.6	339.1	4.3 %	0.0	0.0
Central Region Fisheries Mgmt.	8,343.7	8,631.3	8,637.7	8,374.6	8,693.9	8,693.9	8,693.9	319.3	3.8 %	0.0	0.0
AYK Region Fisheries Mgmt.	6,030.1	6,608.6	6,618.8	6,563.7	6,911.6	6,961.6	6,961.6	397.9	6.1 %	50.0	0.7 %
Westward Region Fisheries Mgmt.	7,587.8	8,121.2	8,133.7	7,705.3	8,121.9	8,121.9	8,521.9	816.6	10.6 %	400.0	4.9 %
Headquarters Fisheries Mgmt.	9,411.9	9,669.1	9,672.7	10,531.1	10,819.8	10,819.6	10,819.6	288.5	2.7 %	-0.2	0.0
Comm Fish Special Projects	18,082.7	22,345.4	22,345.4	22,573.5	23,012.1	23,262.1	22,912.1	338.6	1.5 %	-100.0	-0.4 %
<b>Appropriation Total</b>	<b>56,487.1</b>	<b>63,663.4</b>	<b>63,709.7</b>	<b>63,709.7</b>	<b>65,859.9</b>	<b>66,159.7</b>	<b>66,209.7</b>	<b>2,500.0</b>	<b>3.9 %</b>	<b>349.8</b>	<b>0.5 %</b>
<b>Sport Fisheries</b>											
Sport Fisheries	40,367.5	49,221.7	49,248.0	49,248.0	49,889.5	48,389.5	48,389.5	-858.5	-1.7 %	-1,500.0	-3.0 %
<b>Appropriation Total</b>	<b>40,367.5</b>	<b>49,221.7</b>	<b>49,248.0</b>	<b>49,248.0</b>	<b>49,889.5</b>	<b>48,389.5</b>	<b>48,389.5</b>	<b>-858.5</b>	<b>-1.7 %</b>	<b>-1,500.0</b>	<b>-3.0 %</b>
<b>Wildlife Conservation</b>											
Wildlife Conservation	24,193.4	29,107.7	29,123.3	29,297.3	30,135.1	30,335.1	30,335.1	1,037.8	3.5 %	200.0	0.7 %
W.C. Special Projects	9,113.6	11,812.0	11,815.0	11,555.0	11,923.8	11,923.8	12,073.8	518.8	4.5 %	150.0	1.3 %
Hunter Ed Pub Shooting Ranges	612.4	624.5	624.5	710.5	732.5	732.5	732.5	22.0	3.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>33,919.4</b>	<b>41,544.2</b>	<b>41,562.8</b>	<b>41,562.8</b>	<b>42,791.4</b>	<b>42,991.4</b>	<b>43,141.4</b>	<b>1,578.6</b>	<b>3.8 %</b>	<b>350.0</b>	<b>0.8 %</b>
<b>Administration and Support</b>											
Commissioner's Office	1,534.4	1,788.6	1,804.7	1,804.7	1,852.1	1,852.1	1,852.1	47.4	2.6 %	0.0	0.0
Administrative Services	10,902.4	11,555.5	11,561.5	11,561.5	12,056.6	12,056.6	12,056.6	495.1	4.3 %	0.0	0.0
Boards & Advisory Committee	1,564.0	1,755.3	1,759.9	1,759.9	1,811.6	1,811.6	1,811.6	51.7	2.9 %	0.0	0.0
State Subsistence	3,642.5	5,888.1	5,892.2	5,892.2	5,792.4	5,792.4	5,792.4	-99.8	-1.7 %	0.0	0.0
EVOS Trustee Council	1,377.9	3,624.9	3,640.4	3,640.4	3,670.7	3,670.7	3,670.7	30.3	0.8 %	0.0	0.0
State Facilities Maintenance	1,553.7	1,608.8	1,608.8	1,608.8	1,608.8	1,608.8	1,608.8	0.0	0.0	0.0	0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>23,104.9</b>	<b>28,751.2</b>	<b>28,797.5</b>	<b>28,797.5</b>	<b>29,322.2</b>	<b>29,322.2</b>	<b>29,322.2</b>	<b>524.7</b>	<b>1.8 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Habitat</b>											
Habitat	4,427.0	6,145.9	6,151.4	6,151.4	6,347.3	6,058.8	6,058.8	-92.6	-1.5 %	-288.5	-4.5 %
<b>Appropriation Total</b>	<b>4,427.0</b>	<b>6,145.9</b>	<b>6,151.4</b>	<b>6,151.4</b>	<b>6,347.3</b>	<b>6,058.8</b>	<b>6,058.8</b>	<b>-92.6</b>	<b>-1.5 %</b>	<b>-288.5</b>	<b>-4.5 %</b>

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 10Actual</u>	<u>[2] 11 CC</u>	<u>[3] 11 Auth</u>	<u>[4] 11MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[7] Gov Amd</u>	<u>[7] - [4] 11MgtPln to Gov Amd</u>	<u>[7] - [5] Adj Base to Gov Amd</u>	<u>[7] - [6] Gov to Gov Amd</u>			
Commercial Fisheries Entry Com													
Commercial Fish Entry Com	3,513.6	4,019.3	4,077.3	4,077.3	4,198.5	4,198.5	4,198.5	121.2	3.0 %	0.0	0.0		
<b>Appropriation Total</b>	<b>3,513.6</b>	<b>4,019.3</b>	<b>4,077.3</b>	<b>4,077.3</b>	<b>4,198.5</b>	<b>4,198.5</b>	<b>4,198.5</b>	<b>121.2</b>	<b>3.0 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>161,819.5</b>	<b>193,345.7</b>	<b>193,546.7</b>	<b>193,546.7</b>	<b>198,408.8</b>	<b>197,120.1</b>	<b>197,320.1</b>	<b>3,773.4</b>	<b>1.9 %</b>	<b>-1,088.7</b>	<b>-0.5 %</b>	<b>200.0</b>	<b>0.1 %</b>
Funding Summary													
Unrestricted General (UGF)	56,912.0	65,224.0	65,338.9	65,338.9	67,316.5	70,206.9	70,356.9	5,018.0	7.7 %	3,040.4	4.5 %	150.0	0.2 %
Designated General (DGF)	9,510.3	8,127.0	8,185.0	8,185.0	8,416.9	7,921.2	8,371.2	186.2	2.3 %	-45.7	-0.5 %	450.0	5.7 %
Other State Funds (Other)	46,806.6	57,858.9	57,883.7	57,883.7	59,175.5	56,392.3	56,392.3	-1,491.4	-2.6 %	-2,783.2	-4.7 %	0.0	
Federal Receipts (Fed)	48,590.6	62,135.8	62,139.1	62,139.1	63,499.9	62,599.7	62,199.7	60.6	0.1 %	-1,300.2	-2.0 %	-400.0	-0.6 %

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

### Numbers and Language

Agency: Office of the Governor

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Commissions/Special Offices										
Human Rights Commission	2,041.6	2,141.9	2,173.4	2,173.4	2,240.6	2,240.6	2,240.6	67.2    3.1 %	0.0	0.0
Redistricting Board	29.4	980.0	1,954.2	1,954.2	993.6	1,393.6	1,393.6	-560.6 -28.7 %	400.0	40.3 %    0.0
<b>Appropriation Total</b>	<b>2,071.0</b>	<b>3,121.9</b>	<b>4,127.6</b>	<b>4,127.6</b>	<b>3,234.2</b>	<b>3,634.2</b>	<b>3,634.2</b>	<b>-493.4 -12.0 %</b>	<b>400.0</b>	<b>12.4 %    0.0</b>
Executive Operations										
Executive Office	11,049.5	13,650.1	11,149.5	11,149.5	11,338.6	11,566.0	11,566.0	416.5    3.7 %	227.4	2.0 %    0.0
Governor's House	469.1	485.3	489.3	489.3	502.2	577.2	577.2	87.9    18.0 %	75.0	14.9 %    0.0
Contingency Fund	294.3	800.0	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0
Lieutenant Governor	1,150.9	1,163.8	1,177.9	1,177.9	1,207.6	1,132.6	1,132.6	-45.3   -3.8 %	-75.0	-6.2 %    0.0
AK Resources Marketing and Dev	6,192.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ARRA 2009 Pass Through	30,571.4	0.0	83,173.4	83,173.4	0.0	0.0	0.0	-83,173.4 -100.0 %	0.0	0.0
Domestic Violence/Sex Assault	0.0	0.0	3,000.0	3,000.0	0.0	3,000.0	3,000.0	0.0	3,000.0	>999 %    0.0
<b>Appropriation Total</b>	<b>49,727.5</b>	<b>16,099.2</b>	<b>99,790.1</b>	<b>99,790.1</b>	<b>13,848.4</b>	<b>17,075.8</b>	<b>17,075.8</b>	<b>-82,714.3 -82.9 %</b>	<b>3,227.4</b>	<b>23.3 %    0.0</b>
Gov State Facilities Rent										
Gov Office Facilities Rent	537.9	526.2	526.2	526.2	526.2	526.2	526.2	0.0	0.0	0.0
Governor's Office Leasing	460.4	472.1	472.1	472.1	472.1	472.1	472.1	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>998.3</b>	<b>998.3</b>	<b>998.3</b>	<b>998.3</b>	<b>998.3</b>	<b>998.3</b>	<b>998.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Office of Management & Budget										
Office of Management & Budget	2,558.2	2,596.5	2,639.1	2,639.1	2,715.9	2,590.9	2,590.9	-48.2   -1.8 %	-125.0	-4.6 %    0.0
<b>Appropriation Total</b>	<b>2,558.2</b>	<b>2,596.5</b>	<b>2,639.1</b>	<b>2,639.1</b>	<b>2,715.9</b>	<b>2,590.9</b>	<b>2,590.9</b>	<b>-48.2 -1.8 %</b>	<b>-125.0</b>	<b>-4.6 %    0.0</b>
Elections										
Elections	3,681.3	7,859.6	7,925.2	7,925.2	4,285.2	5,073.6	5,073.6	-2,851.6 -36.0 %	788.4	18.4 %    0.0
<b>Appropriation Total</b>	<b>3,681.3</b>	<b>7,859.6</b>	<b>7,925.2</b>	<b>7,925.2</b>	<b>4,285.2</b>	<b>5,073.6</b>	<b>5,073.6</b>	<b>-2,851.6 -36.0 %</b>	<b>788.4</b>	<b>18.4 %    0.0</b>
<b>Agency Total</b>	<b>59,036.3</b>	<b>30,675.5</b>	<b>115,480.3</b>	<b>115,480.3</b>	<b>25,082.0</b>	<b>29,372.8</b>	<b>29,372.8</b>	<b>-86,107.5 -74.6 %</b>	<b>4,290.8</b>	<b>17.1 %    0.0</b>



## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Office of the Governor**

<u>Allocation</u>	<u>[1] 10Actual</u>	<u>[2] 11 CC</u>	<u>[3] 11 Auth</u>	<u>[4] 11MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[7] Gov Amd</u>	<u>[7] - [4] 11MgtPln to Gov Amd</u>	<u>[7] - [5] Adj Base to Gov Amd</u>	<u>[7] - [6] Gov to Gov Amd</u>		
Funding Summary												
Unrestricted General (UGF)	28,149.3	29,626.6	31,245.5	31,245.5	24,088.6	28,567.4	28,567.4	-2,678.1	-8.6 %	4,478.8	18.6 %	0.0
Designated General (DGF)	0.0	4.9	4.9	4.9	4.9	4.9	4.9	0.0		0.0		0.0
Other State Funds (Other)	190.0	854.1	865.1	865.1	793.5	605.5	605.5	-259.6	-30.0 %	-188.0	-23.7 %	0.0
Federal Receipts (Fed)	30,697.0	189.9	83,364.8	83,364.8	195.0	195.0	195.0	-83,169.8	-99.8 %	0.0		0.0

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
<b>Alaska Pioneer Homes</b>													
AK Pioneer Homes Management	1,334.2	1,537.6	1,542.5	1,542.5	1,598.6	1,598.6	1,598.6	56.1	3.6 %	0.0	0.0		
Pioneer Homes	54,822.5	55,683.6	56,001.2	56,014.3	57,673.3	58,073.3	58,073.3	2,059.0	3.7 %	400.0	0.7 %	0.0	
Pioneers Homes Advisory Board	13.7	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<b>Appropriation Total</b>	<b>56,170.4</b>	<b>57,234.3</b>	<b>57,556.8</b>	<b>57,556.8</b>	<b>59,271.9</b>	<b>59,671.9</b>	<b>59,671.9</b>	<b>2,115.1</b>	<b>3.7 %</b>	<b>400.0</b>	<b>0.7 %</b>	<b>0.0</b>	
<b>Behavioral Health</b>													
AK Fetal Alcohol Syndrome Pgm	1,467.0	1,768.5	1,768.5	1,768.5	1,768.5	1,768.5	1,768.5	0.0	0.0	0.0	0.0		
Alcohol Safety Action Program	3,274.9	3,895.2	3,895.2	3,889.5	3,958.6	3,958.6	3,958.6	69.1	1.8 %	0.0	0.0		
Behavioral Health Grants	29,891.5	33,245.0	33,245.0	30,884.7	30,171.7	31,221.7	31,196.7	312.0	1.0 %	1,025.0	3.4 %	-25.0	-0.1 %
Behavioral Health Admin	8,482.5	11,038.5	11,048.3	12,737.5	12,509.4	13,366.4	11,814.5	-923.0	-7.2 %	-694.9	-5.6 %	-1,551.9	-11.6 %
CAPI Grants	2,906.0	5,330.2	5,330.2	5,335.9	5,335.9	6,735.9	6,735.9	1,400.0	26.2 %	1,400.0	26.2 %	0.0	
Rural Services/Suicide Prevent	2,958.2	3,121.6	3,121.6	3,121.6	3,121.6	3,121.6	3,121.6	0.0	0.0	0.0	0.0		
Psychiatric Emergency Svcs	7,280.5	8,402.0	8,402.0	8,458.5	8,158.5	8,158.5	8,158.5	-300.0	-3.5 %	0.0	0.0		
Svcs to Seriously Mentally Ill	15,496.6	15,708.2	15,708.2	16,634.3	15,534.3	16,834.3	16,834.3	200.0	1.2 %	1,300.0	8.4 %	0.0	
Designated Eval & Treatment	3,792.0	3,867.3	3,867.3	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	0.0	0.0		
Svcs/Severely Emotion Dst Yth	11,584.8	14,269.2	14,269.2	14,622.3	13,760.3	15,440.3	15,440.3	818.0	5.6 %	1,680.0	12.2 %	0.0	
Alaska Psychiatric Institute	29,951.1	30,791.9	30,866.8	30,866.8	31,441.8	31,666.8	31,666.8	800.0	2.6 %	225.0	0.7 %	0.0	
API Advisory Board	7.3	9.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0	0.0		
AK MH/Alc & Drug Abuse Boards	869.1	1,071.3	1,073.3	1,073.3	627.5	1,082.5	1,082.5	9.2	0.9 %	455.0	72.5 %	0.0	
Suicide Prevention Council	58.1	80.5	80.5	126.8	130.9	130.9	130.9	4.1	3.2 %	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>118,019.6</b>	<b>132,598.4</b>	<b>132,685.1</b>	<b>132,685.1</b>	<b>129,684.4</b>	<b>136,651.4</b>	<b>135,074.5</b>	<b>2,389.4</b>	<b>1.8 %</b>	<b>5,390.1</b>	<b>4.2 %</b>	<b>-1,576.9</b>	<b>-1.2 %</b>
<b>Children's Services</b>													
Children's Services Management	6,985.7	7,603.0	7,816.5	8,609.8	8,627.7	8,627.7	8,627.7	17.9	0.2 %	0.0	0.0		
Children's Services Training	1,263.9	1,804.5	1,804.5	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0	0.0	0.0		
Front Line Social Workers	40,997.3	42,590.8	42,590.8	43,570.9	45,135.2	45,135.2	46,070.2	2,499.3	5.7 %	935.0	2.1 %	935.0	2.1 %
Family Preservation	9,069.3	13,487.1	13,487.1	12,983.3	12,708.3	13,234.3	13,234.3	251.0	1.9 %	526.0	4.1 %	0.0	
Foster Care Base Rate	12,721.5	17,246.0	17,470.0	14,830.4	14,830.4	14,807.3	14,927.3	96.9	0.7 %	96.9	0.7 %	120.0	0.8 %
Foster Care Augmented Rate	1,024.7	1,776.1	1,776.1	1,576.1	1,576.1	1,576.1	1,676.1	100.0	6.3 %	100.0	6.3 %	100.0	6.3 %
Foster Care Special Need	6,169.1	6,343.5	6,384.5	7,204.5	7,204.5	6,845.4	6,845.4	-359.1	-5.0 %	-359.1	-5.0 %	0.0	
Subsidized Adoptions/Guardians	23,289.4	23,401.6	23,401.6	24,151.6	24,151.6	23,371.6	23,631.6	-520.0	-2.2 %	-520.0	-2.2 %	260.0	1.1 %
Residential Child Care	3,872.4	6,550.0	6,550.0	6,550.0	6,550.0	6,550.0	6,550.0	0.0	0.0	0.0	0.0		

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

### Numbers and Language

### Agency: Department of Health and Social Services

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
Children's Services (continued)													
Infant Learning Program Grants	9,943.3	9,671.4	11,384.0	11,384.0	9,436.2	9,616.2	9,616.2	-1,767.8	-15.5 %	180.0	1.9 %	0.0	
Children's Trust Programs	469.5	549.2	549.2	549.2	549.2	150.0	150.0	-399.2	-72.7 %	-399.2	-72.7 %	0.0	
<b>Appropriation Total</b>	<b>115,806.1</b>	<b>131,023.2</b>	<b>133,214.3</b>	<b>133,214.3</b>	<b>132,573.7</b>	<b>131,718.3</b>	<b>133,133.3</b>	<b>-81.0</b>	<b>-0.1 %</b>	<b>559.6</b>	<b>0.4 %</b>	<b>1,415.0</b>	<b>1.1 %</b>
Health Care Services													
Catastrophic & Chronic Illness	1,278.6	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0		0.0	
Health Facil Licensing & Cert	1,570.6	2,041.5	2,041.5	2,041.5	2,089.7	2,089.7	2,089.7	48.2	2.4 %	0.0		0.0	
Medical Assistance Admin.	33,249.8	37,342.8	38,168.2	38,321.1	16,526.9	19,776.9	20,073.6	-18,247.5	-47.6 %	3,546.7	21.5 %	296.7	1.5 %
Rate Review	1,791.2	2,428.2	2,431.2	2,278.3	2,338.8	2,338.8	2,338.8	60.5	2.7 %	0.0		0.0	
Certification and Licensing	3,427.1	5,582.4	5,582.4	5,582.4	5,674.0	5,674.0	5,674.0	91.6	1.6 %	0.0		0.0	
Community Health Grants	2,140.8	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>43,458.1</b>	<b>51,019.8</b>	<b>51,848.2</b>	<b>51,848.2</b>	<b>30,254.3</b>	<b>33,504.3</b>	<b>33,801.0</b>	<b>-18,047.2</b>	<b>-34.8 %</b>	<b>3,546.7</b>	<b>11.7 %</b>	<b>296.7</b>	<b>0.9 %</b>
Juvenile Justice													
McLaughlin Youth Center	17,656.9	17,495.9	17,495.9	17,531.1	17,887.2	18,587.2	18,587.2	1,056.1	6.0 %	700.0	3.9 %	0.0	
Mat-Su Youth Facility	2,094.2	2,082.5	2,082.5	2,082.5	2,144.2	2,144.2	2,144.2	61.7	3.0 %	0.0		0.0	
Kenai Peninsula Youth Facility	1,772.5	1,750.8	1,750.8	1,750.8	1,802.3	1,802.3	1,802.3	51.5	2.9 %	0.0		0.0	
Fairbanks Youth Facility	4,514.0	4,643.7	4,643.7	4,643.7	4,743.9	4,743.9	4,743.9	100.2	2.2 %	0.0		0.0	
Bethel Youth Facility	3,526.1	3,661.5	3,661.5	3,661.5	3,880.3	3,880.3	3,880.3	218.8	6.0 %	0.0		0.0	
Nome Youth Facility	2,221.4	2,450.3	2,450.3	2,450.3	2,556.6	2,556.6	2,556.6	106.3	4.3 %	0.0		0.0	
Johnson Youth Center	3,467.8	3,649.5	3,649.5	3,649.5	3,800.6	3,800.6	3,800.6	151.1	4.1 %	0.0		0.0	
Ketchikan Regional Yth Facilit	1,551.2	1,686.5	1,686.5	1,686.5	1,739.3	1,739.3	1,739.3	52.8	3.1 %	0.0		0.0	
Probation Services	13,456.0	14,127.5	14,250.1	14,150.1	14,534.7	14,620.6	14,620.6	470.5	3.3 %	85.9	0.6 %	0.0	
Delinquency Prevention	988.0	1,300.0	1,300.0	1,364.8	1,364.8	1,314.8	1,314.8	-50.0	-3.7 %	-50.0	-3.7 %	0.0	
Youth Courts	510.4	997.9	997.9	997.9	997.9	429.4	429.4	-568.5	-57.0 %	-568.5	-57.0 %	0.0	
<b>Appropriation Total</b>	<b>51,758.5</b>	<b>53,846.1</b>	<b>53,968.7</b>	<b>53,968.7</b>	<b>55,451.8</b>	<b>55,619.2</b>	<b>55,619.2</b>	<b>1,650.5</b>	<b>3.1 %</b>	<b>167.4</b>	<b>0.3 %</b>	<b>0.0</b>	
Public Assistance													
ATAP	25,519.4	25,159.5	25,159.5	27,159.5	27,159.5	27,159.5	27,159.5	0.0		0.0		0.0	
Adult Public Assistance	56,340.6	57,881.4	57,881.4	57,881.4	57,881.4	60,131.4	60,131.4	2,250.0	3.9 %	2,250.0	3.9 %	0.0	
Child Care Benefits	40,461.2	48,924.3	52,960.3	51,110.3	47,196.3	47,196.3	47,196.3	-3,914.0	-7.7 %	0.0		0.0	
General Relief Assistance	1,760.9	1,655.4	1,655.4	1,655.4	1,655.4	1,905.4	1,905.4	250.0	15.1 %	250.0	15.1 %	0.0	

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Public Assistance (continued)										
Tribal Assistance Programs	12,542.1	14,845.0	14,845.0	14,845.0	14,845.0	14,845.0	14,845.0	0.0	0.0	0.0
Senior Benefits Payment Prgm	19,608.5	20,490.6	20,490.6	20,465.3	20,485.3	20,485.3	22,453.4	1,988.1 9.7 %	1,968.1 9.6 %	1,968.1 9.6 %
PFD Hold Harmless	13,584.7	13,584.7	13,584.7	13,584.7	13,584.7	16,284.7	16,284.7	2,700.0 19.9 %	2,700.0 19.9 %	0.0
Energy Assistance Program	19,089.5	17,382.9	17,382.9	17,515.3	17,573.8	17,573.8	21,073.8	3,558.5 20.3 %	3,500.0 19.9 %	3,500.0 19.9 %
Public Assistance Admin	3,253.6	4,533.4	4,631.1	4,547.6	4,592.3	4,592.3	4,592.3	44.7 1.0 %	0.0	0.0
Public Assistance Field Svcs	35,349.4	37,381.6	37,381.6	37,484.1	38,770.8	39,470.8	39,470.8	1,986.7 5.3 %	700.0 1.8 %	0.0
Fraud Investigation	1,807.6	1,891.6	1,891.6	1,891.6	1,945.7	1,945.7	1,945.7	54.1 2.9 %	0.0	0.0
Quality Control	1,667.6	1,860.8	1,860.8	1,965.1	2,034.5	2,034.5	2,034.5	69.4 3.5 %	0.0	0.0
Work Services	13,633.2	16,094.3	16,097.6	15,980.0	16,035.2	16,035.2	16,035.2	55.2 0.3 %	0.0	0.0
Women, Infants and Children	29,321.0	29,609.0	32,092.1	31,829.3	28,439.4	28,839.4	28,839.4	-2,989.9 -9.4 %	400.0 1.4 %	0.0
<b>Appropriation Total</b>	<b>273,939.3</b>	<b>291,294.5</b>	<b>297,914.6</b>	<b>297,914.6</b>	<b>292,199.3</b>	<b>298,499.3</b>	<b>303,967.4</b>	<b>6,052.8 2.0 %</b>	<b>11,768.1 4.0 %</b>	<b>5,468.1 1.8 %</b>
Public Health										
Injury Prevention/EMS	2,213.3	4,152.6	4,153.3	6.0	0.0	0.0	0.0	-6.0 -100.0 %	0.0	0.0
Nursing	26,443.4	28,557.2	28,583.7	28,700.3	29,507.6	31,707.6	33,457.6	4,757.3 16.6 %	3,950.0 13.4 %	1,750.0 5.5 %
Women, Children Family Health	9,173.9	10,355.1	10,358.3	10,584.0	10,655.8	10,730.8	10,730.8	146.8 1.4 %	75.0 0.7 %	0.0
Public Health Admin Svcs	1,760.4	2,262.1	2,267.5	3,129.0	3,192.9	3,192.9	3,192.9	63.9 2.0 %	0.0	0.0
Emergency Programs	9,866.3	5,404.4	5,404.4	6,844.5	6,918.6	6,918.6	6,918.6	74.1 1.1 %	0.0	0.0
Chronic Disease Prev/Hlth Prom	5,435.3	11,987.8	11,987.8	12,728.3	9,630.3	10,209.6	10,209.6	-2,518.7 -19.8 %	579.3 6.0 %	0.0
Health Plan & Systems Develop	2,340.7	5,462.7	5,464.1	5,464.1	5,302.2	5,737.2	5,640.5	176.4 3.2 %	338.3 6.4 %	-96.7 -1.7 %
Epidemiology	9,804.2	11,036.1	11,055.4	11,356.3	11,399.7	11,399.7	11,399.7	43.4 0.4 %	0.0	0.0
Bureau of Vital Statistics	2,427.3	2,889.8	2,889.8	2,889.8	2,993.5	2,993.5	2,993.5	103.7 3.6 %	0.0	0.0
Emergency Medical Svcs Grants	2,827.3	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
State Medical Examiner	2,598.6	2,602.1	2,614.4	2,614.4	2,674.5	3,174.5	3,174.5	560.1 21.4 %	500.0 18.7 %	0.0
Public Health Laboratories	6,610.7	6,787.3	6,787.8	7,249.8	7,396.9	7,496.9	7,496.9	247.1 3.4 %	100.0 1.4 %	0.0
Tobacco Prevention and Control	7,281.4	7,813.3	7,813.3	7,813.3	7,813.3	8,563.3	8,563.3	750.0 9.6 %	750.0 9.6 %	0.0
<b>Appropriation Total</b>	<b>88,782.8</b>	<b>102,131.1</b>	<b>102,200.4</b>	<b>102,200.4</b>	<b>100,305.9</b>	<b>104,945.2</b>	<b>106,598.5</b>	<b>4,398.1 4.3 %</b>	<b>6,292.6 6.3 %</b>	<b>1,653.3 1.6 %</b>
Senior and Disabilities Svcs										
General Relief/Temp Assistance	7,162.8	7,288.7	7,288.7	7,288.7	7,288.7	7,288.7	8,113.7	825.0 11.3 %	825.0 11.3 %	825.0 11.3 %
Senior/Disabilities Svcs Admin	16,138.3	16,190.2	16,193.1	16,128.1	16,174.4	19,100.4	19,350.4	3,222.3 20.0 %	3,176.0 19.6 %	250.0 1.3 %
Senior Community Based Grants	12,677.9	12,685.2	12,685.2	12,903.2	12,778.2	12,903.2	12,903.2	0.0	125.0 1.0 %	0.0

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
Senior and Disabilities Svcs (continued)													
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0			
Community DD Grants	13,478.7	14,651.8	14,651.8	14,498.8	14,271.3	14,498.8	14,498.8	0.0	227.5	1.6 %	0.0		
Commission on Aging	493.3	491.4	493.7	493.7	423.7	514.7	514.7	21.0	4.3 %	91.0	21.5 %	0.0	
Governor's Cncl/Disabilities	2,554.7	2,709.8	2,712.5	2,712.5	2,301.8	2,536.8	2,536.8	-175.7	-6.5 %	235.0	10.2 %	0.0	
<b>Appropriation Total</b>	<b>53,320.7</b>	<b>54,832.1</b>	<b>54,840.0</b>	<b>54,840.0</b>	<b>54,053.1</b>	<b>57,657.6</b>	<b>58,732.6</b>	<b>3,892.6</b>	<b>7.1 %</b>	<b>4,679.5</b>	<b>8.7 %</b>	<b>1,075.0</b>	<b>1.9 %</b>
Departmental Support Services													
Public Affairs	1,303.8	1,632.2	1,634.2	1,634.2	1,681.7	1,681.7	1,681.7	47.5	2.9 %	0.0	0.0		
Quality Assurance and Audit	699.7	1,206.5	1,206.5	1,206.5	1,226.7	1,226.7	1,226.7	20.2	1.7 %	0.0	0.0		
Commissioner's Office	2,064.9	2,244.7	2,767.3	2,767.3	2,779.4	2,894.4	2,894.4	127.1	4.6 %	115.0	4.1 %	0.0	
Assessment and Planning	42.9	250.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0		
Administrative Support Svcs	8,519.1	10,822.6	10,830.3	10,830.3	11,239.6	11,239.6	11,239.6	409.3	3.8 %	0.0	0.0		
Hearings and Appeals	762.9	976.3	981.9	981.9	1,006.8	1,006.8	1,006.8	24.9	2.5 %	0.0	0.0		
Medicaid School Based Claims	1,025.9	2,879.4	2,879.4	2,879.4	2,879.4	2,879.4	2,879.4	0.0	0.0	0.0	0.0		
Facilities Management	946.3	1,282.0	1,282.0	1,282.0	1,325.7	1,325.7	1,325.7	43.7	3.4 %	0.0	0.0		
Information Technology Svcs	14,947.4	16,432.4	16,437.9	16,437.9	16,920.3	17,575.3	17,575.3	1,137.4	6.9 %	655.0	3.9 %	0.0	
Facilities Maintenance	0.0	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0	0.0		
Pioneers' Home Facilities Main	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0	0.0		
HSS State Facilities Rent	5,023.5	4,911.1	4,992.9	4,992.9	4,911.1	4,911.1	4,911.1	-81.8	-1.6 %	0.0	0.0		
<b>Appropriation Total</b>	<b>35,336.4</b>	<b>47,217.1</b>	<b>47,842.3</b>	<b>47,842.3</b>	<b>48,800.6</b>	<b>49,570.6</b>	<b>49,570.6</b>	<b>1,728.3</b>	<b>3.6 %</b>	<b>770.0</b>	<b>1.6 %</b>	<b>0.0</b>	
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	1,485.3	1,485.3	-200.0	-11.9 %	0.0	0.0		
<b>Appropriation Total</b>	<b>1,485.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>-200.0</b>	<b>-11.9 %</b>	<b>0.0</b>	<b>0.0</b>		
Community Initiative Grants													
Community Initiative Grants	597.3	687.7	689.3	689.3	692.8	692.8	692.8	3.5	0.5 %	0.0	0.0		
<b>Appropriation Total</b>	<b>597.3</b>	<b>687.7</b>	<b>689.3</b>	<b>689.3</b>	<b>692.8</b>	<b>692.8</b>	<b>692.8</b>	<b>3.5</b>	<b>0.5 %</b>	<b>0.0</b>	<b>0.0</b>		
Medicaid Services													
Behavioral Health Medicaid Svc	147,486.2	160,570.4	160,570.4	160,570.4	160,570.4	175,745.7	177,297.6	16,727.2	10.4 %	16,727.2	10.4 %	1,551.9	0.9 %
Children's Medicaid Services	10,047.1	13,562.4	13,562.4	13,562.4	13,562.4	13,937.4	13,937.4	375.0	2.8 %	375.0	2.8 %	0.0	

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 10Actual</u>	<u>[2] 11 CC</u>	<u>[3] 11 Auth</u>	<u>[4] 11MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[7] Gov Amd</u>	<u>[7] - [4] 11MgtPln to Gov Amd</u>	<u>[7] - [5] Adj Base to Gov Amd</u>	<u>[7] - [6] Gov to Gov Amd</u>			
Medicaid Services (continued)													
Adult Prev Dental Medicaid Svc	6,728.6	8,278.4	9,213.4	9,213.4	8,745.9	8,995.5	8,995.5	-217.9	-2.4 %	249.6	2.9 %	0.0	
Health Care Medicaid Services	704,663.1	743,128.9	743,128.9	743,128.9	764,201.1	850,993.3	850,993.3	107,864.4	14.5 %	86,792.2	11.4 %	0.0	
Senior/Disabilities Medicaid	361,334.6	398,768.4	400,040.4	400,040.4	399,873.5	463,820.0	463,820.0	63,779.6	15.9 %	63,946.5	16.0 %	0.0	
<b>Appropriation Total</b>	<b>1,230,259.6</b>	<b>1,324,308.5</b>	<b>1,326,515.5</b>	<b>1,326,515.5</b>	<b>1,346,953.3</b>	<b>1,513,491.9</b>	<b>1,515,043.8</b>	<b>188,528.3</b>	<b>14.2 %</b>	<b>168,090.5</b>	<b>12.5 %</b>	<b>1,551.9</b>	<b>0.1 %</b>
<b>Agency Total</b>	<b>2,068,934.1</b>	<b>2,247,878.1</b>	<b>2,260,960.5</b>	<b>2,260,960.5</b>	<b>2,251,726.4</b>	<b>2,443,507.8</b>	<b>2,453,390.9</b>	<b>192,430.4</b>	<b>8.5 %</b>	<b>201,664.5</b>	<b>9.0 %</b>	<b>9,883.1</b>	<b>0.4 %</b>
Funding Summary													
Unrestricted General (UGF)	867,132.8	954,175.3	929,876.1	929,876.1	936,590.3	1,010,583.6	1,010,773.5	80,897.4	8.7 %	74,183.2	7.9 %	189.9	
Designated General (DGF)	61,955.9	68,164.7	68,170.4	68,170.4	68,647.5	72,312.9	72,312.9	4,142.5	6.1 %	3,665.4	5.3 %	0.0	
Other State Funds (Other)	75,033.0	94,376.8	94,489.5	94,489.5	88,939.9	99,375.2	99,350.2	4,860.7	5.1 %	10,410.3	11.7 %	-25.0	
Federal Receipts (Fed)	1,064,812.4	1,131,161.3	1,168,424.5	1,168,424.5	1,157,548.7	1,261,236.1	1,270,954.3	102,529.8	8.8 %	113,405.6	9.8 %	9,718.2	0.8 %

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
<b>Commissioner and Admin Svcs</b>												
Commissioner's Office	1,589.8	1,063.2	1,073.2	1,158.2	1,186.0	1,186.0	1,186.0	27.8	2.4 %	0.0	0.0	
Alaska Labor Relations Agency	501.5	509.6	517.5	527.8	543.4	543.4	543.4	15.6	3.0 %	0.0	0.0	
Management Services	2,956.4	3,376.9	3,380.3	3,295.3	3,430.3	3,430.3	3,430.3	135.0	4.1 %	0.0	0.0	
Human Resources	759.2	846.5	846.5	846.5	846.5	846.5	846.5	0.0		0.0	0.0	
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0		0.0	0.0	
Data Processing	7,094.2	7,399.1	7,399.1	7,399.1	7,590.2	7,590.2	7,590.2	191.1	2.6 %	0.0	0.0	
Labor Market Information	4,016.9	5,475.3	5,475.3	5,465.0	4,899.2	4,883.4	4,883.4	-581.6	-10.6 %	-15.8	-0.3 %	0.0
<b>Appropriation Total</b>	<b>20,253.5</b>	<b>22,006.1</b>	<b>22,027.4</b>	<b>22,027.4</b>	<b>21,831.1</b>	<b>21,815.3</b>	<b>21,815.3</b>	<b>-212.1</b>	<b>-1.0 %</b>	<b>-15.8</b>	<b>-0.1 %</b>	<b>0.0</b>
<b>Workers' Compensation</b>												
Workers' Compensation	4,845.1	5,288.3	5,295.0	5,295.0	5,460.2	5,460.2	5,460.2	165.2	3.1 %	0.0	0.0	
Workers' Comp Appeals Comm	530.1	558.2	561.2	561.2	571.9	571.9	571.9	10.7	1.9 %	0.0	0.0	
WC Benefits Guaranty Fund	329.5	280.0	280.0	280.0	280.0	280.0	280.0	0.0		0.0	0.0	
Second Injury Fund	3,599.6	3,985.4	3,985.9	3,985.9	3,994.6	3,994.6	3,994.6	8.7	0.2 %	0.0	0.0	
Fishermens Fund	887.4	1,625.8	1,626.2	1,626.2	1,637.0	1,637.0	1,637.0	10.8	0.7 %	0.0	0.0	
<b>Appropriation Total</b>	<b>10,191.7</b>	<b>11,737.7</b>	<b>11,748.3</b>	<b>11,748.3</b>	<b>11,943.7</b>	<b>11,943.7</b>	<b>11,943.7</b>	<b>195.4</b>	<b>1.7 %</b>	<b>0.0</b>	<b>0.0</b>	
<b>Labor Standards and Safety</b>												
Wage and Hour Administration	2,128.4	2,291.8	2,292.1	2,292.1	2,366.4	2,388.6	2,388.6	96.5	4.2 %	22.2	0.9 %	0.0
Mechanical Inspection	2,373.3	2,745.1	2,746.0	2,746.0	2,826.7	2,826.7	2,826.7	80.7	2.9 %	0.0	0.0	
Occupational Safety and Health	5,027.2	5,714.4	5,718.8	5,718.8	5,919.3	5,919.3	5,919.3	200.5	3.5 %	0.0	0.0	
Alaska Safety Advisory Council	49.2	125.8	125.8	125.8	125.8	125.8	125.8	0.0		0.0	0.0	
<b>Appropriation Total</b>	<b>9,578.1</b>	<b>10,877.1</b>	<b>10,882.7</b>	<b>10,882.7</b>	<b>11,238.2</b>	<b>11,260.4</b>	<b>11,260.4</b>	<b>377.7</b>	<b>3.5 %</b>	<b>22.2</b>	<b>0.2 %</b>	<b>0.0</b>
<b>Employment Security</b>												
Employment and Training Svcs	32,167.3	29,461.0	30,365.0	30,365.0	30,113.4	29,993.4	29,993.4	-371.6	-1.2 %	-120.0	-0.4 %	0.0
Unemployment Insurance	22,112.4	28,658.9	29,024.4	29,024.4	28,648.8	29,812.1	29,812.1	787.7	2.7 %	1,163.3	4.1 %	0.0
Adult Basic Education	3,342.8	3,523.5	3,523.5	3,523.5	3,539.7	3,389.7	3,389.7	-133.8	-3.8 %	-150.0	-4.2 %	0.0
<b>Appropriation Total</b>	<b>57,622.5</b>	<b>61,643.4</b>	<b>62,912.9</b>	<b>62,912.9</b>	<b>62,301.9</b>	<b>63,195.2</b>	<b>63,195.2</b>	<b>282.3</b>	<b>0.4 %</b>	<b>893.3</b>	<b>1.4 %</b>	<b>0.0</b>

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Business Partnerships</b>										
Workforce Investment Board	895.1	950.1	954.7	954.7	981.3	981.3	981.3	26.6 2.8 %	0.0	0.0
Business Services	30,689.8	40,782.3	43,338.3	43,338.3	36,198.0	36,287.9	36,287.9	-7,050.4 -16.3 %	89.9 0.2 %	0.0
Kotzebue Tech Operations Grant	1,450.2	1,536.3	1,536.3	1,536.3	1,536.3	1,507.7	1,507.7	-28.6 -1.9 %	-28.6 -1.9 %	0.0
SW AK Voc Educ Ctr Ops Grant	478.4	507.1	507.1	507.1	507.1	497.6	497.6	-9.5 -1.9 %	-9.5 -1.9 %	0.0
Yuut Learning Ctr Ops Grant	850.2	936.3	936.3	936.3	936.3	907.7	907.7	-28.6 -3.1 %	-28.6 -3.1 %	0.0
NW AK Career & Tech Center	661.3	712.1	712.1	712.1	712.1	702.6	702.6	-9.5 -1.3 %	-9.5 -1.3 %	0.0
Delta Career Advancement Cntr	283.4	312.1	312.1	312.1	312.1	302.6	302.6	-9.5 -3.0 %	-9.5 -3.0 %	0.0
New Frontier Vocational Tech	188.9	208.1	208.1	208.1	208.1	201.7	201.7	-6.4 -3.1 %	-6.4 -3.1 %	0.0
Construction Academy Training	3,450.6	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>38,947.9</b>	<b>49,194.4</b>	<b>51,755.0</b>	<b>51,755.0</b>	<b>44,641.3</b>	<b>44,639.1</b>	<b>44,639.1</b>	<b>-7,115.9 -13.7 %</b>	<b>-2.2</b>	<b>0.0</b>
<b>Vocational Rehabilitation</b>										
Voc Rehab Administration	1,362.4	1,609.7	1,612.4	1,612.4	1,419.6	1,386.7	1,386.7	-225.7 -14.0 %	-32.9 -2.3 %	0.0
Client Services	14,619.6	14,597.9	15,779.5	15,779.9	15,657.3	15,657.3	15,657.3	-122.6 -0.8 %	0.0	0.0
Independent Living Rehab	1,611.6	1,758.5	1,836.4	1,836.4	1,759.6	1,759.6	1,759.6	-76.8 -4.2 %	0.0	0.0
Disability Determination	4,268.6	5,247.9	5,247.9	5,247.9	5,326.6	5,326.6	5,326.6	78.7 1.5 %	0.0	0.0
Special Projects	414.5	1,196.0	1,196.0	1,196.0	696.0	696.0	696.0	-500.0 -41.8 %	0.0	0.0
Assistive Technology	561.3	633.2	633.2	632.8	614.4	614.4	614.4	-18.4 -2.9 %	0.0	0.0
Americans With Disabilities	174.0	231.4	231.4	231.4	236.9	211.9	211.9	-19.5 -8.4 %	-25.0 -10.6 %	0.0
<b>Appropriation Total</b>	<b>23,012.0</b>	<b>25,274.6</b>	<b>26,536.8</b>	<b>26,536.8</b>	<b>25,710.4</b>	<b>25,652.5</b>	<b>25,652.5</b>	<b>-884.3 -3.3 %</b>	<b>-57.9 -0.2 %</b>	<b>0.0</b>
<b>AVTEC</b>										
Alaska Vocational Tech Center	10,585.4	11,206.6	11,253.6	11,253.6	11,358.2	13,395.8	13,623.5	2,369.9 21.1 %	2,265.3 19.9 %	227.7 1.7 %
AVTEC Facilities Maintenance	1,640.7	1,614.7	1,614.7	1,614.7	1,652.9	1,707.9	1,707.9	93.2 5.8 %	55.0 3.3 %	0.0
<b>Appropriation Total</b>	<b>12,226.1</b>	<b>12,821.3</b>	<b>12,868.3</b>	<b>12,868.3</b>	<b>13,011.1</b>	<b>15,103.7</b>	<b>15,331.4</b>	<b>2,463.1 19.1 %</b>	<b>2,320.3 17.8 %</b>	<b>227.7 1.5 %</b>
<b>Agency Total</b>	<b>171,831.8</b>	<b>193,554.6</b>	<b>198,731.4</b>	<b>198,731.4</b>	<b>190,677.7</b>	<b>193,609.9</b>	<b>193,837.6</b>	<b>-4,893.8 -2.5 %</b>	<b>3,159.9 1.7 %</b>	<b>227.7 0.1 %</b>



**2011 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

<u>Allocation</u>	<u>[1] 10Actual</u>	<u>[2] 11 CC</u>	<u>[3] 11 Auth</u>	<u>[4] 11MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[7] Gov Amd</u>	<u>[7] - [4] 11MgtPln to Gov Amd</u>	<u>[7] - [5] Adj Base to Gov Amd</u>	<u>[7] - [6] Gov to Gov Amd</u>			
Funding Summary													
Unrestricted General (UGF)	30,270.0	29,280.0	29,333.1	29,333.1	29,625.9	31,246.0	31,246.0	1,912.9	6.5 %	1,620.1	5.5 %	0.0	
Designated General (DGF)	29,115.1	34,352.2	34,374.0	34,374.0	33,815.7	34,906.0	34,851.9	477.9	1.4 %	1,036.2	3.1 %	-54.1	-0.2 %
Other State Funds (Other)	26,893.5	27,041.6	27,054.9	27,054.9	27,709.7	25,741.1	26,022.9	-1,032.0	-3.8 %	-1,686.8	-6.1 %	281.8	1.1 %
Federal Receipts (Fed)	85,553.2	102,880.8	107,969.4	107,969.4	99,526.4	101,716.8	101,716.8	-6,252.6	-5.8 %	2,190.4	2.2 %	0.0	

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Law**

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Criminal Division										
First Judicial District	1,756.0	1,930.8	1,948.3	1,898.3	1,941.9	1,941.9	1,941.9	43.6 2.3 %	0.0	0.0
Second Judicial District	1,459.3	1,582.7	1,594.1	1,629.1	1,693.4	1,903.4	2,113.4	484.3 29.7 %	420.0 24.8 %	210.0 11.0 %
Third Judicial: Anchorage	6,755.4	7,429.0	7,500.5	7,570.5	7,819.1	7,834.1	7,834.1	263.6 3.5 %	15.0 0.2 %	0.0
Third JD: Outside Anchorage	5,018.7	5,406.6	5,461.8	5,596.8	5,457.3	5,562.3	5,562.3	-34.5 -0.6 %	105.0 1.9 %	0.0
Fourth Judicial District	4,818.2	5,586.9	5,641.3	5,556.3	5,728.9	5,728.9	5,728.9	172.6 3.1 %	0.0	0.0
Criminal Justice Litigation	2,896.0	2,579.7	2,611.4	2,611.4	2,579.7	2,656.2	2,656.2	44.8 1.7 %	76.5 3.0 %	0.0
Criminal Appeals/Special Lit	5,728.0	6,090.4	6,151.6	6,046.6	5,922.0	6,422.0	6,872.0	825.4 13.7 %	950.0 16.0 %	450.0 7.0 %
<b>Appropriation Total</b>	<b>28,431.6</b>	<b>30,606.1</b>	<b>30,909.0</b>	<b>30,909.0</b>	<b>31,142.3</b>	<b>32,048.8</b>	<b>32,708.8</b>	<b>1,799.8 5.8 %</b>	<b>1,566.5 5.0 %</b>	<b>660.0 2.1 %</b>
Civil Division										
Dep. Attny General's Office	2,688.3	914.9	917.9	917.9	825.0	825.0	825.0	-92.9 -10.1 %	0.0	0.0
Child Protection	0.0	5,270.6	5,328.5	5,328.5	5,519.0	5,519.0	5,869.0	540.5 10.1 %	350.0 6.3 %	350.0 6.3 %
Collections and Support	2,133.0	2,738.9	2,765.7	2,718.7	2,898.2	3,038.2	3,038.2	319.5 11.8 %	140.0 4.8 %	0.0
Commercial and Fair Business	4,544.9	4,843.5	4,893.9	4,861.3	4,656.6	5,225.5	5,225.5	364.2 7.5 %	568.9 12.2 %	0.0
Environmental Law	1,160.1	2,123.4	2,149.0	2,268.5	2,323.6	2,498.6	2,498.6	230.1 10.1 %	175.0 7.5 %	0.0
Human Services	0.0	1,718.5	1,736.4	1,736.4	1,931.5	2,312.5	2,312.5	576.1 33.2 %	381.0 19.7 %	0.0
Human Services Child Protect	7,595.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Labor and State Affairs	5,537.2	5,826.8	5,888.2	5,926.1	5,831.9	6,028.9	6,028.9	102.8 1.7 %	197.0 3.4 %	0.0
Legislation/Regulations	765.9	856.0	868.4	858.4	904.6	904.6	904.6	46.2 5.4 %	0.0	0.0
Natural Resources	4,200.6	3,292.6	3,326.0	3,298.1	3,368.9	3,368.9	3,368.9	70.8 2.1 %	0.0	0.0
Oil, Gas and Mining	10,421.5	10,610.3	10,652.3	10,652.3	5,255.9	7,955.9	7,955.9	-2,696.4 -25.3 %	2,700.0 51.4 %	0.0
Opinions, Appeals and Ethics	365.1	1,829.2	1,854.4	1,996.9	2,098.2	2,098.2	2,098.2	101.3 5.1 %	0.0	0.0
Reg Affairs Public Advocacy	1,537.3	1,565.2	1,573.3	1,573.3	1,608.0	1,658.0	1,658.0	84.7 5.4 %	50.0 3.1 %	0.0
Timekeeping and Litigation Sup	823.0	1,757.6	1,763.7	1,626.2	1,684.3	1,894.3	1,894.3	268.1 16.5 %	210.0 12.5 %	0.0
Torts & Workers' Compensation	3,332.5	3,509.1	3,546.0	3,616.0	3,808.0	3,808.0	3,808.0	192.0 5.3 %	0.0	0.0
Transportation Section	1,711.0	2,587.4	2,614.2	2,499.3	2,329.0	2,329.0	2,329.0	-170.3 -6.8 %	0.0	0.0
<b>Appropriation Total</b>	<b>46,815.4</b>	<b>49,444.0</b>	<b>49,877.9</b>	<b>49,877.9</b>	<b>45,042.7</b>	<b>49,464.6</b>	<b>49,814.6</b>	<b>-63.3 -0.1 %</b>	<b>4,771.9 10.6 %</b>	<b>350.0 0.7 %</b>
Administration and Support										
Office of the Attorney General	649.1	644.1	648.1	648.1	654.6	654.6	654.6	6.5 1.0 %	0.0	0.0
Administrative Services	2,218.2	2,400.5	2,403.5	2,403.5	2,481.1	2,695.4	2,695.4	291.9 12.1 %	214.3 8.6 %	0.0
Dimond Courthouse PBF	487.0	487.0	487.0	487.0	805.0	805.0	805.0	318.0 65.3 %	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Law**

Allocation	[1] 10 Actual	[2] 11 CC	[3] 11 Auth	[4] 11 Mgt Pln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11 Mgt Pln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
Administration and Support (continued)													
<b>Appropriation Total</b>	3,354.3	3,531.6	3,538.6	3,538.6	3,940.7	4,155.0	4,155.0	616.4	17.4 %	214.3	5.4 %	0.0	
BP Corrosion													
BP Corrosion	3,500.0	4,000.0	4,000.0	4,000.0	0.0	0.0	0.0	-4,000.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>	3,500.0	4,000.0	4,000.0	4,000.0	0.0	0.0	0.0	-4,000.0	-100.0 %	0.0		0.0	
<b>Agency Total</b>	<b>82,101.3</b>	<b>87,581.7</b>	<b>88,325.5</b>	<b>88,325.5</b>	<b>80,125.7</b>	<b>85,668.4</b>	<b>86,678.4</b>	<b>-1,647.1</b>	<b>-1.9 %</b>	<b>6,552.7</b>	<b>8.2 %</b>	<b>1,010.0</b>	<b>1.2 %</b>
Funding Summary													
Unrestricted General (UGF)	52,952.8	58,760.0	59,264.7	59,264.7	51,016.6	55,790.8	56,253.3	-3,011.4	-5.1 %	5,236.7	10.3 %	462.5	0.8 %
Designated General (DGF)	2,243.8	2,397.3	2,407.0	2,407.0	2,296.2	2,649.3	2,649.3	242.3	10.1 %	353.1	15.4 %	0.0	
Other State Funds (Other)	24,096.8	24,316.8	24,544.0	24,544.0	25,160.3	25,618.5	25,828.5	1,284.5	5.2 %	668.2	2.7 %	210.0	0.8 %
Federal Receipts (Fed)	2,807.9	2,107.6	2,109.8	2,109.8	1,652.6	1,609.8	1,947.3	-162.5	-7.7 %	294.7	17.8 %	337.5	21.0 %

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language
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Agency: Department of Military and Veterans Affairs

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
<b>Military and Veteran's Affairs</b>													
Office of the Commissioner	3,323.8	4,097.4	4,106.4	5,996.6	5,405.1	5,405.1	5,405.1	-591.5	-9.9 %	0.0	0.0		
Homeland Security & Emer Mgt	6,725.7	9,263.9	9,269.1	9,385.1	9,763.6	9,763.6	9,763.6	378.5	4.0 %	0.0	0.0		
Local Emerg Planning Committee	300.0	300.0	300.0	300.0	300.0	300.0	300.0	0.0		0.0	0.0		
National Guard Military Hdqtrs	498.8	815.8	823.4	823.4	840.8	840.8	840.8	17.4	2.1 %	0.0	0.0		
Army Guard Facilities Maint.	11,198.7	12,701.1	12,877.9	12,998.1	13,054.8	13,094.8	13,094.8	96.7	0.7 %	40.0	0.3 %		
Air Guard Facilities Maint.	7,249.2	7,636.2	7,754.0	8,082.4	8,080.1	8,080.1	8,080.1	-2.3		0.0	0.0		
Alaska Military Youth Academy	10,803.7	10,495.5	10,498.1	10,109.9	10,873.0	11,054.8	11,054.8	944.9	9.3 %	181.8	1.7 %		
Veterans' Services	1,153.8	1,095.4	1,097.7	1,097.7	1,105.3	1,105.3	1,391.4	293.7	26.8 %	286.1	25.9 %		
AK Emergency Communications	1,621.1	2,066.6	2,066.6	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
State Active Duty	252.2	325.0	325.0	325.0	325.0	325.0	325.0	0.0		0.0	0.0		
<b>Appropriation Total</b>	<b>43,127.0</b>	<b>48,796.9</b>	<b>49,118.2</b>	<b>49,118.2</b>	<b>49,747.7</b>	<b>49,969.5</b>	<b>50,255.6</b>	<b>1,137.4</b>	<b>2.3 %</b>	<b>507.9</b>	<b>1.0 %</b>	<b>286.1</b>	<b>0.6 %</b>
<b>Alaska National Guard Benefits</b>													
Educational Benefits	79.5	80.0	80.0	80.0	80.0	80.0	80.0	0.0		0.0	0.0		
Retirement Benefits	880.8	881.2	881.2	881.2	881.2	882.2	882.2	1.0	0.1 %	1.0	0.1 %		
<b>Appropriation Total</b>	<b>960.3</b>	<b>961.2</b>	<b>961.2</b>	<b>961.2</b>	<b>961.2</b>	<b>962.2</b>	<b>962.2</b>	<b>1.0</b>	<b>0.1 %</b>	<b>1.0</b>	<b>0.1 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>44,087.3</b>	<b>49,758.1</b>	<b>50,079.4</b>	<b>50,079.4</b>	<b>50,708.9</b>	<b>50,931.7</b>	<b>51,217.8</b>	<b>1,138.4</b>	<b>2.3 %</b>	<b>508.9</b>	<b>1.0 %</b>	<b>286.1</b>	<b>0.6 %</b>
<b>Funding Summary</b>													
Unrestricted General (UGF)	11,781.0	12,103.5	12,419.1	12,419.1	12,327.1	12,370.3	12,656.4	237.3	1.9 %	329.3	2.7 %	286.1	2.3 %
Designated General (DGF)	17.6	28.4	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0	
Other State Funds (Other)	13,364.9	13,600.9	13,604.0	13,604.0	13,920.1	14,101.9	14,101.9	497.9	3.7 %	181.8	1.3 %	0.0	
Federal Receipts (Fed)	18,923.8	24,025.3	24,027.9	24,027.9	24,433.3	24,431.1	24,431.1	403.2	1.7 %	-2.2		0.0	

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Resource Development										
Commissioner's Office	1,434.9	1,174.0	1,188.4	1,188.4	1,221.1	1,221.1	1,221.1	32.7 2.8 %	0.0	0.0
Administrative Services	2,576.0	2,619.5	2,622.3	2,622.3	2,750.3	2,750.3	2,750.3	128.0 4.9 %	0.0	0.0
Information Resource Mgmt.	3,242.6	4,345.7	4,347.8	4,505.1	4,638.0	4,462.0	4,462.0	-43.1 -1.0 %	-176.0 -3.8 %	0.0
Oil & Gas Development	17,322.6	13,910.8	14,160.5	14,160.5	14,226.1	15,526.1	15,526.1	1,365.6 9.6 %	1,300.0 9.1 %	0.0
Petroleum Systems Integrity	1,003.7	1,055.7	1,064.5	1,064.5	1,098.4	1,098.4	1,098.4	33.9 3.2 %	0.0	0.0
Pipeline Coordinator	3,800.1	7,680.4	7,685.2	7,685.2	7,789.2	7,789.2	7,789.2	104.0 1.4 %	0.0	0.0
Gas Pipeline Implementation	3,849.4	4,663.5	7,606.4	7,606.4	745.8	3,563.3	3,563.3	-4,043.1 -53.2 %	2,817.5 377.8 %	0.0
Coastal & Ocean Management	3,253.5	4,472.3	4,480.4	4,480.4	4,626.5	4,691.7	4,691.7	211.3 4.7 %	65.2 1.4 %	0.0
Large Project Permitting	2,872.4	3,755.8	3,775.7	3,775.7	3,583.9	4,223.9	4,223.9	448.2 11.9 %	640.0 17.9 %	0.0
Mining & Land Development	10,906.9	11,097.2	11,099.7	11,017.8	11,415.7	12,368.0	13,789.1	2,771.3 25.2 %	2,373.4 20.8 %	1,421.1 11.5 %
Land Sales & Muni Entitlements	4,740.9	5,240.3	5,240.3	5,202.6	5,379.9	5,737.4	5,737.4	534.8 10.3 %	357.5 6.6 %	0.0
Land Acquisition/Title Defense	2,006.5	2,885.9	3,468.5	3,447.8	2,964.0	2,524.9	2,524.9	-922.9 -26.8 %	-439.1 -14.8 %	0.0
Water Development	1,343.3	1,966.1	1,966.1	1,953.1	2,033.0	2,033.0	2,033.0	79.9 4.1 %	0.0	0.0
Director's Office/Mining, Land	392.8	449.0	450.9	446.9	459.9	459.9	459.9	13.0 2.9 %	0.0	0.0
Forest Management & Develop	5,673.3	6,265.9	6,353.9	6,353.9	6,448.7	6,848.7	6,848.7	494.8 7.8 %	400.0 6.2 %	0.0
NonEmerg Haz Mitigation Prjcts	350.2	716.4	716.4	716.4	723.2	723.2	723.2	6.8 0.9 %	0.0	0.0
Geological Development	6,044.7	8,517.0	8,525.9	8,525.9	8,683.2	8,983.2	8,983.2	457.3 5.4 %	300.0 3.5 %	0.0
Recorder's Office/UCC	4,387.1	4,595.0	4,595.0	4,595.0	4,789.1	4,901.1	4,901.1	306.1 6.7 %	112.0 2.3 %	0.0
Agricultural Development	1,769.1	2,262.2	2,446.4	2,446.4	2,503.6	2,503.6	2,503.6	57.2 2.3 %	0.0	0.0
N. Latitude Plant Material Ctr	1,801.9	2,150.6	2,154.6	2,154.6	1,930.5	2,266.5	2,266.5	111.9 5.2 %	336.0 17.4 %	0.0
Agr Revolving Loan Pgm Admin	1,511.8	2,486.0	2,486.0	2,486.0	2,512.3	2,512.3	2,512.3	26.3 1.1 %	0.0	0.0
Conservation&Development Board	100.8	114.7	114.7	114.7	114.7	114.7	114.7	0.0	0.0	0.0
Public Services Office	490.5	509.6	509.6	509.6	531.7	539.7	539.7	30.1 5.9 %	8.0 1.5 %	0.0
Trustee Council Projects	128.4	442.0	442.9	442.9	444.5	444.5	444.5	1.6 0.4 %	0.0	0.0
Interdept. IT Chargeback	1,566.8	906.6	906.6	906.6	906.6	906.6	906.6	0.0	0.0	0.0
Human Resources Chargeback	711.0	929.5	929.5	929.5	929.5	929.5	929.5	0.0	0.0	0.0
DNR Facilities Rent/Chargeback	2,794.9	2,797.7	2,802.0	2,802.0	2,797.7	2,797.7	2,797.7	-4.3 -0.2 %	0.0	0.0
Facilities Maintenance	0.0	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
Mental Health Lands Admin	4,507.4	2,364.2	2,394.5	2,394.5	2,453.0	2,892.7	2,892.7	498.2 20.8 %	439.7 17.9 %	0.0
<b>Appropriation Total</b>	<b>90,583.5</b>	<b>100,673.6</b>	<b>104,834.7</b>	<b>104,834.7</b>	<b>99,000.1</b>	<b>106,113.2</b>	<b>107,534.3</b>	<b>2,699.6 2.6 %</b>	<b>8,534.2 8.6 %</b>	<b>1,421.1 1.3 %</b>

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language
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Agency: Department of Natural Resources

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
State Public Domain & Access													
Citizen's Advisory Commission	231.4	254.3	256.6	256.6	263.3	263.3	263.3	6.7	2.6 %	0.0	0.0		
RS2477/Navigability	285.5	1,350.9	1,350.9	1,350.9	358.0	358.0	1,057.0	-293.9	-21.8 %	699.0	195.3 %	699.0	195.3 %
<b>Appropriation Total</b>	<b>516.9</b>	<b>1,605.2</b>	<b>1,607.5</b>	<b>1,607.5</b>	<b>621.3</b>	<b>621.3</b>	<b>1,320.3</b>	<b>-287.2</b>	<b>-17.9 %</b>	<b>699.0</b>	<b>112.5 %</b>	<b>699.0</b>	<b>112.5 %</b>
Statewide Fire Suppression													
Fire Suppression Preparedness	16,989.8	17,478.7	17,497.7	17,497.7	17,793.0	17,793.0	18,183.0	685.3	3.9 %	390.0	2.2 %	390.0	2.2 %
Fire Suppression Activity	81,577.0	13,623.7	13,623.7	13,623.7	13,623.7	13,623.7	13,623.7	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>98,566.8</b>	<b>31,102.4</b>	<b>31,121.4</b>	<b>31,121.4</b>	<b>31,416.7</b>	<b>31,416.7</b>	<b>31,806.7</b>	<b>685.3</b>	<b>2.2 %</b>	<b>390.0</b>	<b>1.2 %</b>	<b>390.0</b>	<b>1.2 %</b>
Parks & Recreation Mgmt													
Ofc of History & Archaeology	1,739.6	2,256.7	2,256.7	2,256.7	2,351.5	2,401.5	2,401.5	144.8	6.4 %	50.0	2.1 %	0.0	0.0
Parks Management	9,191.2	8,928.1	8,959.9	8,959.9	9,220.1	9,220.1	9,220.1	260.2	2.9 %	0.0	0.0	0.0	0.0
Parks & Recreation Access	2,634.3	3,712.7	3,712.7	3,712.7	3,838.0	3,873.9	3,873.9	161.2	4.3 %	35.9	0.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>13,565.1</b>	<b>14,897.5</b>	<b>14,929.3</b>	<b>14,929.3</b>	<b>15,409.6</b>	<b>15,495.5</b>	<b>15,495.5</b>	<b>566.2</b>	<b>3.8 %</b>	<b>85.9</b>	<b>0.6 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>203,232.3</b>	<b>148,278.7</b>	<b>152,492.9</b>	<b>152,492.9</b>	<b>146,447.7</b>	<b>153,646.7</b>	<b>156,156.8</b>	<b>3,663.9</b>	<b>2.4 %</b>	<b>9,709.1</b>	<b>6.6 %</b>	<b>2,510.1</b>	<b>1.6 %</b>
Funding Summary													
Unrestricted General (UGF)	127,788.0	69,357.4	72,011.3	72,011.3	66,560.9	74,218.4	76,728.5	4,717.2	6.6 %	10,167.6	15.3 %	2,510.1	3.4 %
Designated General (DGF)	22,219.6	24,913.3	25,513.6	25,513.6	25,702.8	25,647.3	25,647.3	133.7	0.5 %	-55.5	-0.2 %	0.0	0.0
Other State Funds (Other)	34,082.1	34,230.0	35,185.3	35,185.3	35,128.2	35,140.3	35,140.3	-45.0	-0.1 %	12.1	0.0 %	0.0	0.0
Federal Receipts (Fed)	19,142.6	19,778.0	19,782.7	19,782.7	19,055.8	18,640.7	18,640.7	-1,142.0	-5.8 %	-415.1	-2.2 %	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

### Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
<b>Fire and Life Safety</b>													
Fire & Life Safety Operations	2,566.8	2,934.6	2,939.2	2,939.2	2,984.4	2,984.4	2,984.4	45.2	1.5 %	0.0	0.0		
Training & Education Bureau	1,510.3	2,984.9	2,984.9	2,984.9	3,013.8	3,013.8	3,013.8	28.9	1.0 %	0.0	0.0		
<b>Appropriation Total</b>	<b>4,077.1</b>	<b>5,919.5</b>	<b>5,924.1</b>	<b>5,924.1</b>	<b>5,998.2</b>	<b>5,998.2</b>	<b>5,998.2</b>	<b>74.1</b>	<b>1.3 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Alaska Fire Standards Council</b>													
Alaska Fire Standards Council	247.3	494.6	494.6	494.6	499.6	499.6	499.6	5.0	1.0 %	0.0	0.0		
<b>Appropriation Total</b>	<b>247.3</b>	<b>494.6</b>	<b>494.6</b>	<b>494.6</b>	<b>499.6</b>	<b>499.6</b>	<b>499.6</b>	<b>5.0</b>	<b>1.0 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Alaska State Troopers</b>													
Special Projects	6,604.9	12,474.5	12,572.9	11,866.3	11,807.3	11,807.3	13,107.3	1,241.0	10.5 %	1,300.0	11.0 %	1,300.0	11.0 %
AST Director's Office	358.3	372.6	375.6	375.6	386.2	386.2	386.2	10.6	2.8 %	0.0	0.0	0.0	
AK Bureau of Judicial Svcs	8,571.5	9,378.8	9,388.8	9,388.8	9,609.1	9,609.1	9,609.1	220.3	2.3 %	0.0	0.0	0.0	
Prisoner Transportation	2,699.1	2,604.2	2,604.2	2,604.2	2,604.2	2,604.2	2,604.2	0.0	0.0	0.0	0.0	0.0	
Search and Rescue	420.4	577.9	577.9	577.9	577.9	577.9	577.9	0.0	0.0	0.0	0.0	0.0	
Rural Trooper Housing	2,331.8	2,680.1	2,708.3	2,708.3	2,680.1	2,680.1	2,680.1	-28.2	-1.0 %	0.0	0.0	0.0	
Narcotics Task Force	3,894.9	5,374.7	10,583.7	10,583.7	5,391.8	5,391.8	5,391.8	-5,191.9	-49.1 %	0.0	0.0	0.0	
AST Detachments	51,605.9	52,450.0	52,524.3	52,260.6	52,320.2	53,391.9	54,099.0	1,838.4	3.5 %	1,778.8	3.4 %	707.1	1.3 %
Alaska Bureau of Investigation	5,122.4	5,736.1	5,742.1	6,068.7	6,092.4	6,452.0	6,452.0	383.3	6.3 %	359.6	5.9 %	0.0	0.0
AK Bureau of Alcohol/Drug Enf	3,597.6	3,290.4	3,296.8	3,940.5	3,964.7	3,964.7	3,964.7	24.2	0.6 %	0.0	0.0	0.0	0.0
Alaska Wildlife Troopers	18,499.5	19,118.5	19,149.1	19,149.1	19,234.8	19,234.8	19,234.8	85.7	0.4 %	0.0	0.0	0.0	0.0
AK Wildlife Troopers Aircraft	5,216.0	5,413.9	5,455.5	5,455.5	5,476.4	5,476.4	5,476.4	20.9	0.4 %	0.0	0.0	0.0	0.0
AK Wildlife Troopers Marine	3,279.2	3,027.8	3,065.0	3,065.0	3,188.4	3,230.9	3,230.9	165.9	5.4 %	42.5	1.3 %	0.0	0.0
AK Wildlife Troopers Dir Ofc	373.5	373.9	377.0	377.0	388.8	388.8	388.8	11.8	3.1 %	0.0	0.0	0.0	0.0
AK Wildlife Troop Investigation	948.1	1,078.1	1,078.1	1,078.1	1,130.6	1,130.6	1,130.6	52.5	4.9 %	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>113,523.1</b>	<b>123,951.5</b>	<b>129,499.3</b>	<b>129,499.3</b>	<b>124,852.9</b>	<b>126,326.7</b>	<b>128,333.8</b>	<b>-1,165.5</b>	<b>-0.9 %</b>	<b>3,480.9</b>	<b>2.8 %</b>	<b>2,007.1</b>	<b>1.6 %</b>
<b>Village Public Safety Officers</b>													
VPSO Contracts	8,797.6	10,621.9	10,621.9	10,621.9	10,621.9	12,921.4	12,921.4	2,299.5	21.6 %	2,299.5	21.6 %	0.0	0.0
VPSO Support	765.1	443.0	443.0	443.0	446.4	446.4	446.4	3.4	0.8 %	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>9,562.7</b>	<b>11,064.9</b>	<b>11,064.9</b>	<b>11,064.9</b>	<b>11,068.3</b>	<b>13,367.8</b>	<b>13,367.8</b>	<b>2,302.9</b>	<b>20.8 %</b>	<b>2,299.5</b>	<b>20.8 %</b>	<b>0.0</b>	<b>0.0</b>

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

<b>Numbers and Language</b>
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**Agency: Department of Public Safety**

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
AK Police Standards Council													
AK Police Standards Council	961.1	1,175.3	1,177.8	1,177.8	1,194.9	1,244.9	1,244.9	67.1	5.7 %	50.0	4.2 %	0.0	
<b>Appropriation Total</b>	<b>961.1</b>	<b>1,175.3</b>	<b>1,177.8</b>	<b>1,177.8</b>	<b>1,194.9</b>	<b>1,244.9</b>	<b>1,244.9</b>	<b>67.1</b>	<b>5.7 %</b>	<b>50.0</b>	<b>4.2 %</b>	<b>0.0</b>	
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	14,214.3	13,997.4	15,977.0	15,977.0	14,026.4	15,486.4	15,608.9	-368.1	-2.3 %	1,582.5	11.3 %	122.5	0.8 %
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>14,414.3</b>	<b>14,197.4</b>	<b>16,177.0</b>	<b>16,177.0</b>	<b>14,226.4</b>	<b>15,686.4</b>	<b>15,808.9</b>	<b>-368.1</b>	<b>-2.3 %</b>	<b>1,582.5</b>	<b>11.1 %</b>	<b>122.5</b>	<b>0.8 %</b>
Statewide Support													
Commissioner's Office	1,554.7	1,482.3	1,492.4	1,517.4	1,551.3	1,551.3	1,551.3	33.9	2.2 %	0.0		0.0	
Training Academy	2,369.9	2,373.1	2,377.6	2,377.6	2,409.1	2,409.1	2,409.1	31.5	1.3 %	0.0		0.0	
Administrative Services	3,346.1	3,906.1	3,909.2	3,909.2	4,013.4	4,118.4	4,118.4	209.2	5.4 %	105.0	2.6 %	0.0	
Alaska Wing Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	553.5	553.5	0.0		0.0		0.0	
Alcoholic Beverage Control Bd	1,438.2	1,465.9	1,468.7	1,468.7	1,505.7	1,505.7	1,505.7	37.0	2.5 %	0.0		0.0	
AK Public Safety Info Network	3,152.5	3,378.7	3,380.2	3,380.2	3,471.8	3,471.8	3,471.8	91.6	2.7 %	0.0		0.0	
Alaska Criminal Records and ID	3,747.7	5,830.4	5,955.3	5,930.3	6,025.4	6,025.4	6,025.4	95.1	1.6 %	0.0		0.0	
Laboratory Services	5,311.2	5,377.1	5,383.1	5,383.1	5,508.1	5,508.1	5,508.1	125.0	2.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>21,473.8</b>	<b>24,367.1</b>	<b>24,520.0</b>	<b>24,520.0</b>	<b>25,038.3</b>	<b>25,143.3</b>	<b>25,143.3</b>	<b>623.3</b>	<b>2.5 %</b>	<b>105.0</b>	<b>0.4 %</b>	<b>0.0</b>	
Statewide Facility Maintenance													
Facility Maintenance	0.0	608.8	608.8	608.8	608.8	608.8	608.8	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
DPS State Facilities Rent													
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>164,373.8</b>	<b>181,893.5</b>	<b>189,580.9</b>	<b>189,580.9</b>	<b>183,601.8</b>	<b>188,990.1</b>	<b>191,119.7</b>	<b>1,538.8</b>	<b>0.8 %</b>	<b>7,517.9</b>	<b>4.1 %</b>	<b>2,129.6</b>	<b>1.1 %</b>



## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 10Actual</u>	<u>[2] 11 CC</u>	<u>[3] 11 Auth</u>	<u>[4] 11MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[7] Gov Amd</u>	<u>[7] - [4] 11MgtPln to Gov Amd</u>	<u>[7] - [5] Adj Base to Gov Amd</u>	<u>[7] - [6] Gov to Gov Amd</u>			
Funding Summary													
Unrestricted General (UGF)	128,025.9	136,369.0	136,764.8	136,764.8	137,687.3	143,800.9	144,599.7	7,834.9	5.7 %	6,912.4	5.0 %	798.8	0.6 %
Designated General (DGF)	12,656.9	15,032.4	15,039.2	15,039.2	15,171.4	14,174.9	14,205.7	-833.5	-5.5 %	-965.7	-6.4 %	30.8	0.2 %
Other State Funds (Other)	14,086.2	18,195.3	18,195.3	18,195.3	18,412.5	19,383.9	20,683.9	2,488.6	13.7 %	2,271.4	12.3 %	1,300.0	6.7 %
Federal Receipts (Fed)	9,604.8	12,296.8	19,581.6	19,581.6	12,330.6	11,630.4	11,630.4	-7,951.2	-40.6 %	-700.2	-5.7 %	0.0	

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Revenue**

Allocation	[1] 10 Actual	[2] 11 CC	[3] 11 Auth	[4] 11 MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11 MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Taxation and Treasury</b>										
Tax Division	14,084.0	14,928.2	14,959.8	14,959.8	15,162.2	15,162.2	15,162.2	202.4	1.4 %	0.0
Treasury Division	7,057.5	8,524.5	13,367.7	13,367.7	8,730.5	11,855.3	9,262.9	-4,104.8	-30.7 %	532.4
Unclaimed Property	355.1	368.3	368.3	368.3	385.3	385.3	385.3	17.0	4.6 %	0.0
AK Retire Mgmt Board	6,512.9	8,004.5	8,038.8	8,038.8	8,038.8	8,118.7	8,118.7	79.9	1.0 %	79.9
ARM Custody and Mgt Fees	22,256.8	34,022.9	34,022.9	34,022.9	34,022.9	34,022.9	34,022.9	0.0		0.0
Perm Fund Dividend Division	7,665.0	8,055.6	8,190.7	8,190.7	8,349.6	8,349.6	8,349.6	158.9	1.9 %	0.0
<b>Appropriation Total</b>	<b>57,931.3</b>	<b>73,904.0</b>	<b>78,948.2</b>	<b>78,948.2</b>	<b>74,689.3</b>	<b>77,894.0</b>	<b>75,301.6</b>	<b>-3,646.6</b>	<b>-4.6 %</b>	<b>612.3</b>
<b>Child Support Services</b>										
Child Support Services	23,798.9	26,087.4	26,092.6	26,092.6	25,234.3	26,779.2	26,779.2	686.6	2.6 %	1,544.9
<b>Appropriation Total</b>	<b>23,798.9</b>	<b>26,087.4</b>	<b>26,092.6</b>	<b>26,092.6</b>	<b>25,234.3</b>	<b>26,779.2</b>	<b>26,779.2</b>	<b>686.6</b>	<b>2.6 %</b>	<b>1,544.9</b>
<b>Administration and Support</b>										
Commissioner's Office	1,120.4	927.4	932.0	932.0	946.1	946.1	946.1	14.1	1.5 %	0.0
Administrative Services	2,099.8	1,618.5	1,621.0	1,621.0	1,685.9	1,760.9	1,760.9	139.9	8.6 %	75.0
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	342.0	342.0	0.0		0.0
Natural Gas Commercialization	0.0	1,550.0	1,550.0	1,550.0	0.0	125.0	125.0	-1,425.0	-91.9 %	125.0
Criminal Investigations Unit	0.0	0.0	0.0	0.0	0.0	1,600.0	1,600.0	1,600.0	>999 %	1,600.0
<b>Appropriation Total</b>	<b>3,562.2</b>	<b>4,437.9</b>	<b>4,445.0</b>	<b>4,445.0</b>	<b>2,974.0</b>	<b>4,774.0</b>	<b>4,774.0</b>	<b>329.0</b>	<b>7.4 %</b>	<b>1,800.0</b>
<b>Gas Development Authority</b>										
ANGDA Operations	621.8	307.5	311.9	311.9	319.0	319.0	319.0	7.1	2.3 %	0.0
<b>Appropriation Total</b>	<b>621.8</b>	<b>307.5</b>	<b>311.9</b>	<b>311.9</b>	<b>319.0</b>	<b>319.0</b>	<b>319.0</b>	<b>7.1</b>	<b>2.3 %</b>	<b>0.0</b>
<b>Mental Health Trust Authority</b>										
Mental Health Trust Operations	2,647.4	2,788.3	2,821.5	2,821.5	2,884.1	3,175.0	3,175.0	353.5	12.5 %	290.9
Long Term Care Ombudsman	510.8	632.8	639.0	639.0	563.5	683.5	683.5	44.5	7.0 %	120.0
<b>Appropriation Total</b>	<b>3,158.2</b>	<b>3,421.1</b>	<b>3,460.5</b>	<b>3,460.5</b>	<b>3,447.6</b>	<b>3,858.5</b>	<b>3,858.5</b>	<b>398.0</b>	<b>11.5 %</b>	<b>410.9</b>
<b>Municipal Bond Bank Authority</b>										
Bond Bank Operations	658.0	829.6	3,361.4	3,361.4	834.0	834.0	834.0	-2,527.4	-75.2 %	0.0
<b>Appropriation Total</b>	<b>658.0</b>	<b>829.6</b>	<b>3,361.4</b>	<b>3,361.4</b>	<b>834.0</b>	<b>834.0</b>	<b>834.0</b>	<b>-2,527.4</b>	<b>-75.2 %</b>	<b>0.0</b>

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Revenue**

<u>Allocation</u>	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
Housing Finance Corporation													
AHFC Operations	49,368.0	90,505.8	91,301.8	91,301.8	92,416.0	88,456.0	88,456.0	-2,845.8	-3.1 %	-3,960.0	-4.3 %	0.0	
Anch State Office Building	61.2	400.0	400.0	400.0	400.0	200.0	200.0	-200.0	-50.0 %	-200.0	-50.0 %	0.0	
AK Gasline Development Corp	0.0	0.0	15,640.6	15,640.6	31.1	1,126.3	1,126.3	-14,514.3	-92.8 %	1,095.2	>999 %	0.0	
<b>Appropriation Total</b>	<b>49,429.2</b>	<b>90,905.8</b>	<b>107,342.4</b>	<b>107,342.4</b>	<b>92,847.1</b>	<b>89,782.3</b>	<b>89,782.3</b>	<b>-17,560.1</b>	<b>-16.4 %</b>	<b>-3,064.8</b>	<b>-3.3 %</b>	<b>0.0</b>	
Permanent Fund Corporation													
APFC Operations	9,022.8	10,202.4	10,307.7	10,307.7	10,292.0	10,726.0	10,806.0	498.3	4.8 %	514.0	5.0 %	80.0	0.7 %
APFC Custody and Mgt Fees	60,373.0	76,175.0	76,175.0	76,175.0	76,175.0	90,300.0	90,300.0	14,125.0	18.5 %	14,125.0	18.5 %	0.0	
<b>Appropriation Total</b>	<b>69,395.8</b>	<b>86,377.4</b>	<b>86,482.7</b>	<b>86,482.7</b>	<b>86,467.0</b>	<b>101,026.0</b>	<b>101,106.0</b>	<b>14,623.3</b>	<b>16.9 %</b>	<b>14,639.0</b>	<b>16.9 %</b>	<b>80.0</b>	<b>0.1 %</b>
<b>Agency Total</b>	<b>208,555.4</b>	<b>286,270.7</b>	<b>310,444.7</b>	<b>310,444.7</b>	<b>286,812.3</b>	<b>305,267.0</b>	<b>302,754.6</b>	<b>-7,690.1</b>	<b>-2.5 %</b>	<b>15,942.3</b>	<b>5.6 %</b>	<b>-2,512.4</b>	<b>-0.8 %</b>
Funding Summary													
Unrestricted General (UGF)	18,975.4	28,901.9	51,912.8	51,912.8	27,110.4	32,116.5	29,524.1	-22,388.7	-43.1 %	2,413.7	8.9 %	-2,592.4	-8.1 %
Designated General (DGF)	14,335.5	9,002.9	9,074.7	9,074.7	9,256.5	9,256.5	9,256.5	181.8	2.0 %	0.0		0.0	
Other State Funds (Other)	136,887.5	170,829.0	171,708.7	171,708.7	172,474.0	189,958.8	190,038.8	18,330.1	10.7 %	17,564.8	10.2 %	80.0	
Federal Receipts (Fed)	38,357.0	77,536.9	77,748.5	77,748.5	77,971.4	73,935.2	73,935.2	-3,813.3	-4.9 %	-4,036.2	-5.2 %	0.0	

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Administration and Support</b>										
Commissioner's Office	1,828.5	1,952.6	1,971.1	1,971.1	2,023.1	2,023.1	2,023.1	52.0 2.6 %	0.0	0.0
Contracting and Appeals	294.6	317.9	317.9	317.9	329.0	329.0	329.0	11.1 3.5 %	0.0	0.0
EE & Civil Rights	1,007.8	1,074.1	1,074.1	1,074.1	1,105.3	1,130.3	1,130.3	56.2 5.2 %	25.0 2.3 %	0.0
Internal Review	1,019.9	1,073.1	1,073.1	1,073.1	1,100.6	1,100.6	1,100.6	27.5 2.6 %	0.0	0.0
Transportation Mgmt & Security	846.1	1,256.1	1,256.1	1,256.1	1,288.2	1,288.2	1,288.2	32.1 2.6 %	0.0	0.0
Statewide Admin Services	4,919.1	5,145.4	5,148.4	5,148.4	5,448.7	5,448.7	5,448.7	300.3 5.8 %	0.0	0.0
Statewide Information Systems	4,056.8	4,216.6	4,216.6	4,216.6	4,335.1	4,335.1	4,335.1	118.5 2.8 %	0.0	0.0
Leased Facilities	2,356.7	2,356.1	2,356.1	2,356.1	2,389.8	2,389.8	2,389.8	33.7 1.4 %	0.0	0.0
Human Resources	2,931.5	2,663.9	2,663.9	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0	0.0
Statewide Procurement	1,201.1	1,384.2	1,384.2	1,384.2	1,363.1	1,363.1	1,363.1	-21.1 -1.5 %	0.0	0.0
Central Support Services	1,475.3	1,076.1	1,078.8	1,103.8	1,146.7	1,146.7	1,146.7	42.9 3.9 %	0.0	0.0
Northern Support Services	1,354.8	1,439.1	1,440.8	1,440.8	1,487.2	1,487.2	1,487.2	46.4 3.2 %	0.0	0.0
Southeast Support Services	733.0	895.5	898.4	898.4	1,339.7	1,339.7	1,339.7	441.3 49.1 %	0.0	0.0
Statewide Aviation	2,456.5	3,037.6	3,039.5	3,014.5	3,090.5	3,090.5	3,090.5	76.0 2.5 %	0.0	0.0
Int Airport Systems Office	704.4	855.0	860.3	860.3	884.0	884.0	884.0	23.7 2.8 %	0.0	0.0
Program Development	4,305.9	4,886.0	4,891.1	4,891.1	5,110.5	5,255.6	5,255.6	364.5 7.5 %	145.1 2.8 %	0.0
Central Region Planning	1,858.4	1,918.8	1,919.4	1,929.4	2,046.9	2,046.9	2,046.9	117.5 6.1 %	0.0	0.0
Northern Region Planning	1,569.9	1,886.5	1,887.7	1,882.8	1,921.6	1,921.6	1,921.6	38.8 2.1 %	0.0	0.0
Southeast Region Planning	537.9	628.7	628.7	633.6	672.8	672.8	672.8	39.2 6.2 %	0.0	0.0
Measurement Standards	6,113.1	6,937.9	6,940.6	6,930.6	7,152.0	7,229.7	7,229.7	299.1 4.3 %	77.7 1.1 %	0.0
<b>Appropriation Total</b>	<b>41,571.3</b>	<b>45,001.2</b>	<b>45,046.8</b>	<b>45,046.8</b>	<b>46,898.7</b>	<b>47,146.5</b>	<b>47,146.5</b>	<b>2,099.7 4.7 %</b>	<b>247.8 0.5 %</b>	<b>0.0</b>
<b>Design, Engineering &amp; Constr.</b>										
Statewide Public Facilities	4,076.7	3,929.5	4,349.3	4,349.3	4,419.0	4,419.0	4,419.0	69.7 1.6 %	0.0	0.0
Stwd Design & Engineering Svcs	9,586.2	10,256.6	10,261.8	9,958.2	10,195.0	10,195.0	10,195.0	236.8 2.4 %	0.0	0.0
Harbor Program Development	0.0	275.0	275.0	578.6	597.6	597.6	597.6	19.0 3.3 %	0.0	0.0
Central Design & Eng Svcs	20,217.9	20,860.1	20,870.5	20,870.5	21,742.7	21,742.7	21,742.7	872.2 4.2 %	0.0	0.0
Northern Design & Eng Svcs	13,728.7	16,863.6	16,865.5	16,865.5	17,246.4	17,246.4	17,246.4	380.9 2.3 %	0.0	0.0
Southeast Design & Eng Svcs	8,220.3	10,219.7	10,228.4	10,228.4	10,671.0	10,671.0	10,671.0	442.6 4.3 %	0.0	0.0
Central Construction & CIP	19,513.1	19,437.9	19,441.1	19,441.1	20,163.2	20,163.2	20,163.2	722.1 3.7 %	0.0	0.0
Northern Construction & CIP	16,997.7	16,271.7	16,273.4	16,273.4	16,742.2	16,742.2	16,742.2	468.8 2.9 %	0.0	0.0
Southeast Region Construction	7,230.2	8,094.3	8,094.3	8,094.3	8,043.8	8,043.8	8,043.8	-50.5 -0.6 %	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language
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### Agency: Department of Transportation & Public Facilities

Allocation	[1] 10 Actual	[2] 11 CC	[3] 11 Auth	[4] 11 MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11 MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
Design, Engineering & Constr.													
(continued)													
Knik Arm Bridge/Toll Authority	871.3	1,325.9	1,348.4	1,348.4	1,388.7	1,388.7	1,388.7	40.3	3.0 %	0.0	0.0		
<b>Appropriation Total</b>	<b>100,442.1</b>	<b>107,534.3</b>	<b>108,007.7</b>	<b>108,007.7</b>	<b>111,209.6</b>	<b>111,209.6</b>	<b>111,209.6</b>	<b>3,201.9</b>	<b>3.0 %</b>	<b>0.0</b>	<b>0.0</b>		
State Equipment Fleet													
State Equipment Fleet	29,403.5	30,102.8	30,102.8	30,102.8	30,736.4	30,736.4	30,736.4	633.6	2.1 %	0.0	0.0		
<b>Appropriation Total</b>	<b>29,403.5</b>	<b>30,102.8</b>	<b>30,102.8</b>	<b>30,102.8</b>	<b>30,736.4</b>	<b>30,736.4</b>	<b>30,736.4</b>	<b>633.6</b>	<b>2.1 %</b>	<b>0.0</b>	<b>0.0</b>		
Highways/Aviation & Facilities													
Central Region Facilities	8,659.7	8,172.3	8,240.4	8,240.4	8,275.4	8,607.9	8,607.9	367.5	4.5 %	332.5	4.0 %	0.0	
Northern Region Facilities	13,814.6	13,313.7	13,575.0	13,575.0	13,602.3	13,686.3	13,686.3	111.3	0.8 %	84.0	0.6 %	0.0	
Southeast Region Facilities	1,420.9	1,472.5	1,472.5	1,472.5	1,485.7	1,497.7	1,497.7	25.2	1.7 %	12.0	0.8 %	0.0	
Traffic Signal Management	1,617.8	1,682.2	1,682.2	1,682.2	1,682.2	1,705.2	1,705.2	23.0	1.4 %	23.0	1.4 %	0.0	
Central Highways and Aviation	51,592.4	52,956.6	53,579.2	53,579.2	53,822.2	55,318.2	56,373.7	2,794.5	5.2 %	2,551.5	4.7 %	1,055.5	1.9 %
Northern Highways & Aviation	66,578.3	68,333.4	69,441.9	69,441.9	69,548.7	71,770.2	71,770.2	2,328.3	3.4 %	2,221.5	3.2 %	0.0	
Southeast Highways & Aviation	15,740.4	16,064.6	16,079.0	16,079.0	16,358.3	16,720.7	16,720.7	641.7	4.0 %	362.4	2.2 %	0.0	
Whittier Access and Tunnel	4,712.8	4,371.3	4,371.3	4,371.3	4,377.6	4,487.2	4,487.2	115.9	2.7 %	109.6	2.5 %	0.0	
<b>Appropriation Total</b>	<b>164,136.9</b>	<b>166,366.6</b>	<b>168,441.5</b>	<b>168,441.5</b>	<b>169,152.4</b>	<b>173,793.4</b>	<b>174,848.9</b>	<b>6,407.4</b>	<b>3.8 %</b>	<b>5,696.5</b>	<b>3.4 %</b>	<b>1,055.5</b>	<b>0.6 %</b>
International Airports													
AIA Administration	6,189.5	7,777.8	7,780.5	7,780.5	7,930.1	7,930.1	7,930.1	149.6	1.9 %	0.0	0.0		
AIA Facilities	18,084.6	20,376.3	20,376.3	20,376.3	20,844.4	20,844.4	20,844.4	468.1	2.3 %	0.0	0.0		
AIA Field & Equipment Maint	10,862.8	12,352.4	12,352.4	12,352.4	12,718.2	12,718.2	12,718.2	365.8	3.0 %	0.0	0.0		
AIA Operations	4,372.4	5,484.6	5,484.6	5,484.6	5,581.0	5,581.0	5,581.0	96.4	1.8 %	0.0	0.0		
AIA Safety	8,124.6	11,189.3	11,189.3	11,189.3	11,202.1	11,202.1	11,202.1	12.8	0.1 %	0.0	0.0		
FIA Administration	1,565.2	1,827.4	1,830.5	1,830.5	1,865.8	1,865.8	1,865.8	35.3	1.9 %	0.0	0.0		
FIA Facilities	3,323.5	3,262.8	3,262.8	3,262.8	3,347.4	3,347.4	3,347.4	84.6	2.6 %	0.0	0.0		
FIA Field & Equipment Maint	3,018.7	3,696.5	3,696.5	3,696.5	3,807.2	3,807.2	3,807.2	110.7	3.0 %	0.0	0.0		
FIA Operations	1,088.2	1,269.4	1,269.4	1,269.4	1,305.3	1,305.3	1,305.3	35.9	2.8 %	0.0	0.0		
FIA Safety	3,825.3	4,452.4	4,452.4	4,452.4	4,475.8	4,475.8	4,475.8	23.4	0.5 %	0.0	0.0		
<b>Appropriation Total</b>	<b>60,454.8</b>	<b>71,688.9</b>	<b>71,694.7</b>	<b>71,694.7</b>	<b>73,077.3</b>	<b>73,077.3</b>	<b>73,077.3</b>	<b>1,382.6</b>	<b>1.9 %</b>	<b>0.0</b>	<b>0.0</b>		

**2011 Legislature - Operating Budget  
Allocation Summary - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

<u>Allocation</u>	<u>[1] 10Actual</u>	<u>[2] 11 CC</u>	<u>[3] 11 Auth</u>	<u>[4] 11MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[7] Gov Amd</u>	<u>[7] - [4] 11MgtPln to Gov Amd</u>	<u>[7] - [5] Adj Base to Gov Amd</u>	<u>[7] - [6] Gov to Gov Amd</u>			
<b>Marine Highway System</b>													
Marine Vessel Operations	121,833.3	111,835.8	114,457.6	108,403.9	105,782.1	108,746.1	108,746.1	342.2	0.3 %	2,964.0	2.8 %	0.0	
Marine Vessel Fuel	0.0	12,914.4	21,926.1	27,979.8	18,968.1	20,522.8	20,522.8	-7,457.0	-26.7 %	1,554.7	8.2 %	0.0	
Marine Engineering	3,037.9	3,334.8	3,337.5	3,512.5	3,587.7	3,587.7	3,587.7	75.2	2.1 %	0.0		0.0	
Overhaul	1,693.5	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0	
Reservations and Marketing	2,433.5	3,224.7	3,224.7	2,854.7	2,944.2	2,944.2	2,944.2	89.5	3.1 %	0.0		0.0	
Marine Shore Operations	7,138.6	7,498.5	7,498.5	7,563.5	7,739.7	7,769.7	7,769.7	206.2	2.7 %	30.0	0.4 %	0.0	
Vessel Operations Management	3,954.4	4,003.0	4,011.0	4,141.0	4,273.5	4,273.5	4,273.5	132.5	3.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>140,091.2</b>	<b>144,459.0</b>	<b>156,103.2</b>	<b>156,103.2</b>	<b>144,943.1</b>	<b>149,491.8</b>	<b>149,491.8</b>	<b>-6,611.4</b>	<b>-4.2 %</b>	<b>4,548.7</b>	<b>3.1 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>536,099.8</b>	<b>565,152.8</b>	<b>579,396.7</b>	<b>579,396.7</b>	<b>576,017.5</b>	<b>585,455.0</b>	<b>586,510.5</b>	<b>7,113.8</b>	<b>1.2 %</b>	<b>10,493.0</b>	<b>1.8 %</b>	<b>1,055.5</b>	<b>0.2 %</b>
<b>Funding Summary</b>													
Unrestricted General (UGF)	254,555.5	251,245.3	265,396.5	265,396.5	254,178.8	259,225.4	260,280.9	-5,115.6	-1.9 %	6,102.1	2.4 %	1,055.5	0.4 %
Designated General (DGF)	56,415.2	62,569.6	62,583.9	62,583.9	63,349.8	69,301.6	69,301.6	6,717.7	10.7 %	5,951.8	9.4 %	0.0	
Other State Funds (Other)	223,158.9	247,380.7	247,459.1	247,459.1	254,516.0	252,970.2	252,970.2	5,511.1	2.2 %	-1,545.8	-0.6 %	0.0	
Federal Receipts (Fed)	1,970.2	3,957.2	3,957.2	3,957.2	3,972.9	3,957.8	3,957.8	0.6		-15.1	-0.4 %	0.0	

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: University of Alaska**

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
University of Alaska													
System Reductions/Additions	1,413.4	40,022.7	41,507.7	12,434.6	10,949.6	29,738.7	31,376.4	18,941.8	152.3 %	20,426.8	186.6 %	1,637.7	5.5 %
Statewide Services	32,228.7	35,760.8	35,760.8	36,480.3	36,633.4	36,625.9	36,641.9	161.6	0.4 %	8.5		16.0	
Office of Info Technology	17,000.7	18,808.6	18,808.6	19,801.4	20,047.5	20,297.5	20,297.5	496.1	2.5 %	250.0	1.2 %	0.0	
Systemwide Education/Outreach	9,049.4	10,725.7	10,725.7	10,868.6	10,958.1	10,949.1	10,949.1	80.5	0.7 %	-9.0	-0.1 %	0.0	
Anchorage Campus	234,686.2	239,873.8	239,873.8	247,153.3	248,612.4	250,677.6	251,797.6	4,644.3	1.9 %	3,185.2	1.3 %	1,120.0	0.4 %
Small Business Development Ctr	878.5	887.2	887.2	2,641.2	2,641.2	2,641.2	2,641.2	0.0		0.0		0.0	
Kenai Peninsula College	12,606.4	11,339.1	11,339.1	11,950.8	12,073.6	12,066.9	12,083.2	132.4	1.1 %	9.6	0.1 %	16.3	0.1 %
Kodiak College	3,633.5	4,168.7	4,168.7	4,354.0	4,403.0	4,403.0	4,406.0	52.0	1.2 %	3.0	0.1 %	3.0	0.1 %
Matanuska-Susitna College	8,630.0	8,886.7	8,886.7	9,161.3	9,276.3	9,271.8	9,287.6	126.3	1.4 %	11.3	0.1 %	15.8	0.2 %
Prince Wm Sound Comm College	6,116.8	6,879.9	6,879.9	7,020.9	7,113.6	7,106.2	7,110.3	89.4	1.3 %	-3.3		4.1	0.1 %
Bristol Bay Campus	3,777.9	3,519.3	3,519.3	3,650.9	3,710.1	3,706.0	3,709.1	58.2	1.6 %	-1.0		3.1	0.1 %
Chukchi Campus	2,439.5	1,986.1	1,986.1	2,248.4	2,279.7	2,279.7	2,284.0	35.6	1.6 %	4.3	0.2 %	4.3	0.2 %
College of Rural & Comm Dev	12,744.9	13,199.0	13,199.0	13,516.6	13,920.9	13,917.4	13,939.2	422.6	3.1 %	18.3	0.1 %	21.8	0.2 %
Fairbanks Campus	216,135.5	230,682.7	230,682.7	241,111.5	243,606.9	244,139.4	245,099.4	3,987.9	1.7 %	1,492.5	0.6 %	960.0	0.4 %
Interior-Aleutians Campus	5,247.2	4,989.1	4,989.1	5,274.7	5,338.3	5,330.4	5,333.7	59.0	1.1 %	-4.6	-0.1 %	3.3	0.1 %
Kuskokwim Campus	5,935.5	5,998.9	5,998.9	6,485.9	6,566.1	6,563.3	6,565.2	79.3	1.2 %	-0.9		1.9	
Northwest Campus	2,858.3	2,825.3	2,825.3	2,896.1	2,942.8	2,940.1	2,941.5	45.4	1.6 %	-1.3		1.4	
Fairbanks Organized Research	128,546.6	135,211.1	135,211.1	136,911.3	138,530.7	138,530.7	139,102.6	2,191.3	1.6 %	571.9	0.4 %	571.9	0.4 %
UAF Community and Tech College	11,449.7	12,330.1	12,330.1	12,251.1	12,376.9	12,365.6	12,395.3	144.2	1.2 %	18.4	0.1 %	29.7	0.2 %
Cooperative Extension Service	8,123.6	8,635.4	8,635.4	10,493.0	10,644.7	10,644.7	10,731.0	238.0	2.3 %	86.3	0.8 %	86.3	0.8 %
Juneau Campus	37,218.2	41,634.5	41,634.5	42,855.4	43,421.5	43,318.5	43,502.3	646.9	1.5 %	80.8	0.2 %	183.8	0.4 %
Ketchikan Campus	4,349.6	4,836.9	4,836.9	4,997.8	5,056.9	4,998.3	5,001.5	3.7	0.1 %	-55.4	-1.1 %	3.2	0.1 %
Sitka Campus	6,503.4	7,168.1	7,168.1	7,295.6	7,387.5	7,387.5	7,393.5	97.9	1.3 %	6.0	0.1 %	6.0	0.1 %
<b>Appropriation Total</b>	<b>771,573.5</b>	<b>850,369.7</b>	<b>851,854.7</b>	<b>851,854.7</b>	<b>858,491.7</b>	<b>879,899.5</b>	<b>884,589.1</b>	<b>32,734.4</b>	<b>3.8 %</b>	<b>26,097.4</b>	<b>3.0 %</b>	<b>4,689.6</b>	<b>0.5 %</b>
<b>Agency Total</b>	<b>771,573.5</b>	<b>850,369.7</b>	<b>851,854.7</b>	<b>851,854.7</b>	<b>858,491.7</b>	<b>879,899.5</b>	<b>884,589.1</b>	<b>32,734.4</b>	<b>3.8 %</b>	<b>26,097.4</b>	<b>3.0 %</b>	<b>4,689.6</b>	<b>0.5 %</b>
Funding Summary													
Unrestricted General (UGF)	328,546.4	335,903.4	337,388.4	337,388.4	341,625.4	342,755.6	344,317.1	6,928.7	2.1 %	2,691.7	0.8 %	1,561.5	0.5 %
Designated General (DGF)	247,241.2	305,521.6	305,521.6	305,521.6	309,614.8	315,450.9	317,319.0	11,797.4	3.9 %	7,704.2	2.5 %	1,868.1	0.6 %
Other State Funds (Other)	70,094.9	76,146.0	76,146.0	76,146.0	74,452.8	85,374.3	85,374.3	9,228.3	12.1 %	10,921.5	14.7 %	0.0	
Federal Receipts (Fed)	125,691.0	132,798.7	132,798.7	132,798.7	132,798.7	136,318.7	137,578.7	4,780.0	3.6 %	4,780.0	3.6 %	1,260.0	0.9 %

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Alaska Court System**

<u>Allocation</u>	<u>[1] 10Actual</u>	<u>[2] 11 CC</u>	<u>[3] 11 Auth</u>	<u>[4] 11MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[7] Gov Amd</u>	<u>[7] - [4] 11MgtPln to Gov Amd</u>	<u>[7] - [5] Adj Base to Gov Amd</u>	<u>[7] - [6] Gov to Gov Amd</u>		
Alaska Court System												
Appellate Courts	6,202.3	6,603.6	6,718.4	6,718.4	6,800.6	6,879.1	6,879.1	160.7	2.4 %	78.5	1.2 %	0.0
Trial Courts	70,905.4	75,140.0	76,200.7	76,200.7	78,141.0	81,657.5	81,657.5	5,456.8	7.2 %	3,516.5	4.5 %	0.0
Administration and Support	9,502.0	9,731.8	9,875.9	9,875.9	10,208.5	10,519.0	10,519.0	643.1	6.5 %	310.5	3.0 %	0.0
<b>Appropriation Total</b>	<b>86,609.7</b>	<b>91,475.4</b>	<b>92,795.0</b>	<b>92,795.0</b>	<b>95,150.1</b>	<b>99,055.6</b>	<b>99,055.6</b>	<b>6,260.6</b>	<b>6.7 %</b>	<b>3,905.5</b>	<b>4.1 %</b>	<b>0.0</b>
Therapeutic Courts												
Therapeutic Courts	1,254.5	4,597.5	4,619.7	4,619.7	3,547.0	4,896.6	4,896.6	276.9	6.0 %	1,349.6	38.0 %	0.0
<b>Appropriation Total</b>	<b>1,254.5</b>	<b>4,597.5</b>	<b>4,619.7</b>	<b>4,619.7</b>	<b>3,547.0</b>	<b>4,896.6</b>	<b>4,896.6</b>	<b>276.9</b>	<b>6.0 %</b>	<b>1,349.6</b>	<b>38.0 %</b>	<b>0.0</b>
Commission on Judicial Conduct												
Commission on Judicial Conduct	332.4	376.9	381.4	381.4	388.6	388.6	388.6	7.2	1.9 %	0.0		0.0
<b>Appropriation Total</b>	<b>332.4</b>	<b>376.9</b>	<b>381.4</b>	<b>381.4</b>	<b>388.6</b>	<b>388.6</b>	<b>388.6</b>	<b>7.2</b>	<b>1.9 %</b>	<b>0.0</b>		<b>0.0</b>
Judicial Council												
Judicial Council	1,051.3	1,073.0	1,087.7	1,087.7	1,116.6	1,116.6	1,116.6	28.9	2.7 %	0.0		0.0
<b>Appropriation Total</b>	<b>1,051.3</b>	<b>1,073.0</b>	<b>1,087.7</b>	<b>1,087.7</b>	<b>1,116.6</b>	<b>1,116.6</b>	<b>1,116.6</b>	<b>28.9</b>	<b>2.7 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>89,247.9</b>	<b>97,522.8</b>	<b>98,883.8</b>	<b>98,883.8</b>	<b>100,202.3</b>	<b>105,457.4</b>	<b>105,457.4</b>	<b>6,573.6</b>	<b>6.6 %</b>	<b>5,255.1</b>	<b>5.2 %</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)	87,093.3	93,480.3	94,841.3	94,841.3	97,254.2	101,439.1	101,439.1	6,597.8	7.0 %	4,184.9	4.3 %	0.0
Designated General (DGF)	0.0	518.0	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0
Other State Funds (Other)	1,637.5	1,848.9	1,848.9	1,848.9	754.5	1,824.7	1,824.7	-24.2	-1.3 %	1,070.2	141.8 %	0.0
Federal Receipts (Fed)	517.1	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	0.0		0.0		0.0



## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Alaska Legislature**

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<b>Budget and Audit Committee</b>										
Legislative Audit	4,124.4	4,671.8	4,744.8	4,744.8	4,900.3	4,900.3	4,900.3	155.5 3.3 %	0.0	0.0
Legislative Finance	5,283.4	8,341.2	8,440.5	8,440.5	8,632.3	8,632.3	8,632.3	191.8 2.3 %	0.0	0.0
Committee Expenses	795.6	5,682.9	6,489.5	6,489.5	5,702.6	5,702.6	5,702.6	-786.9 -12.1 %	0.0	0.0
LEG State Facilities Rent	213.9	215.2	215.2	215.2	215.2	215.2	215.2	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>10,417.3</b>	<b>18,911.1</b>	<b>19,890.0</b>	<b>19,890.0</b>	<b>19,450.4</b>	<b>19,450.4</b>	<b>19,450.4</b>	<b>-439.6 -2.2 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Legislative Council</b>										
Salaries and Allowances	6,029.2	6,584.9	6,584.9	6,584.9	6,701.6	6,701.6	6,701.6	116.7 1.8 %	0.0	0.0
Administrative Services	11,274.8	12,305.3	12,460.5	12,831.2	13,169.8	13,169.8	13,169.8	338.6 2.6 %	0.0	0.0
Session Expenses	7,985.8	9,503.8	9,616.7	9,702.1	9,953.0	9,953.0	9,953.0	250.9 2.6 %	0.0	0.0
Council and Subcommittees	791.7	1,887.4	2,887.3	2,296.8	1,320.9	2,312.9	2,312.9	16.1 0.7 %	992.0 75.1 %	0.0
Legal and Research Services	3,465.4	3,940.2	4,009.7	4,118.3	4,249.3	4,249.3	4,249.3	131.0 3.2 %	0.0	0.0
Select Committee on Ethics	208.2	226.1	229.3	231.8	238.3	238.3	238.3	6.5 2.8 %	0.0	0.0
Office of Victims Rights	746.4	915.9	930.4	935.1	963.7	963.7	963.7	28.6 3.1 %	0.0	0.0
Ombudsman	937.8	1,062.1	1,078.5	1,097.1	1,131.4	1,131.4	1,131.4	34.3 3.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>31,439.3</b>	<b>36,425.7</b>	<b>37,797.3</b>	<b>37,797.3</b>	<b>37,728.0</b>	<b>38,720.0</b>	<b>38,720.0</b>	<b>922.7 2.4 %</b>	<b>992.0 2.6 %</b>	<b>0.0</b>
<b>Legislative Operating Budget</b>										
Legislative Operating Budget	10,854.1	11,800.1	11,983.4	11,983.4	12,363.4	12,363.4	12,363.4	380.0 3.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>10,854.1</b>	<b>11,800.1</b>	<b>11,983.4</b>	<b>11,983.4</b>	<b>12,363.4</b>	<b>12,363.4</b>	<b>12,363.4</b>	<b>380.0 3.2 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>52,710.7</b>	<b>67,136.9</b>	<b>69,670.7</b>	<b>69,670.7</b>	<b>69,541.8</b>	<b>70,533.8</b>	<b>70,533.8</b>	<b>863.1 1.2 %</b>	<b>992.0 1.4 %</b>	<b>0.0</b>
<b>Funding Summary</b>										
Unrestricted General (UGF)	51,549.3	65,939.0	68,472.8	68,472.8	68,343.9	69,429.0	69,429.0	956.2 1.4 %	1,085.1 1.6 %	0.0
Designated General (DGF)	821.4	784.9	784.9	784.9	784.9	691.8	691.8	-93.1 -11.9 %	-93.1 -11.9 %	0.0
Other State Funds (Other)	340.0	413.0	413.0	413.0	413.0	413.0	413.0	0.0	0.0	0.0

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

### Agency: Branch-wide Unallocated Appropriations

Allocation	[1] 10 Actual	[2] 11 CC	[3] 11 Auth	[4] 11 MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11 MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
Fuel Branch-wide Unallocated												
Fuel Branch-Wide Unallocated	0.0	27,000.0	14,500.0	14,500.0	14,500.0	33,000.0	33,000.0	18,500.0	127.6 %	18,500.0	127.6 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>27,000.0</b>	<b>14,500.0</b>	<b>14,500.0</b>	<b>14,500.0</b>	<b>33,000.0</b>	<b>33,000.0</b>	<b>18,500.0</b>	<b>127.6 %</b>	<b>18,500.0</b>	<b>127.6 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>0.0</b>	<b>27,000.0</b>	<b>14,500.0</b>	<b>14,500.0</b>	<b>14,500.0</b>	<b>33,000.0</b>	<b>33,000.0</b>	<b>18,500.0</b>	<b>127.6 %</b>	<b>18,500.0</b>	<b>127.6 %</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)	0.0	27,000.0	14,500.0	14,500.0	14,500.0	33,000.0	33,000.0	18,500.0	127.6 %	18,500.0	127.6 %	0.0

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Debt Service**

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Debt Service										
Debt Retirement Fund (Load)	121,428.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Clean Water Revenue Bonds	964.5	2,710.0	2,710.0	2,710.0	2,710.0	2,448.8	2,448.8	-261.2 -9.6 %	-261.2 -9.6 %	0.0
AK Drinking Water Revenue Bond	1,631.3	2,973.2	2,973.2	2,973.2	2,973.2	2,724.6	2,724.6	-248.6 -8.4 %	-248.6 -8.4 %	0.0
Capital Project Debt Reimb	4,136.4	5,707.3	5,707.3	5,707.3	5,707.3	6,071.0	6,071.0	363.7 6.4 %	363.7 6.4 %	0.0
Certificates of Participation	8,015.8	8,009.5	8,009.5	8,009.5	8,009.5	7,986.2	7,986.2	-23.3 -0.3 %	-23.3 -0.3 %	0.0
Dept of Admin Obligations	11,872.7	11,878.6	11,878.6	11,878.6	11,878.6	11,890.9	11,890.9	12.3 0.1 %	12.3 0.1 %	0.0
General Obligation Bonds	48,944.7	58,760.1	58,760.1	58,760.1	58,760.1	94,188.5	94,188.5	35,428.4 60.3 %	35,428.4 60.3 %	0.0
Int Airport Revenue Bonds	35,447.6	50,047.9	50,047.9	50,047.9	50,047.9	41,571.5	41,571.5	-8,476.4 -16.9 %	-8,476.4 -16.9 %	0.0
Muni Jail Construction Reimb	17,813.4	17,816.5	17,816.5	17,816.5	17,816.5	17,813.7	17,813.7	-2.8	-2.8	0.0
School Debt Reimbursement	96,507.5	106,258.5	106,258.5	106,258.5	106,258.5	108,145.6	108,145.6	1,887.1 1.8 %	1,887.1 1.8 %	0.0
Sport Fish Hatchery Bonds	5,324.6	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>352,087.2</b>	<b>271,661.6</b>	<b>271,661.6</b>	<b>271,661.6</b>	<b>271,661.6</b>	<b>300,340.8</b>	<b>300,340.8</b>	<b>28,679.2 10.6 %</b>	<b>28,679.2 10.6 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>352,087.2</b>	<b>271,661.6</b>	<b>271,661.6</b>	<b>271,661.6</b>	<b>271,661.6</b>	<b>300,340.8</b>	<b>300,340.8</b>	<b>28,679.2 10.6 %</b>	<b>28,679.2 10.6 %</b>	<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)	143,243.5	171,517.0	171,517.0	171,517.0	171,517.0	208,836.9	206,861.9	35,344.9 20.6 %	35,344.9 20.6 %	-1,975.0 -0.9 %
Designated General (DGF)	22,717.7	21,200.0	21,200.0	21,200.0	21,200.0	21,600.0	21,600.0	400.0 1.9 %	400.0 1.9 %	0.0
Other State Funds (Other)	174,118.3	66,591.3	66,591.3	66,591.3	66,591.3	56,925.2	58,900.2	-7,691.1 -11.5 %	-7,691.1 -11.5 %	1,975.0 3.5 %
Federal Receipts (Fed)	12,007.7	12,353.3	12,353.3	12,353.3	12,353.3	12,978.7	12,978.7	625.4 5.1 %	625.4 5.1 %	0.0

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Fund Capitalization**

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<b>Fund Capitalization (OpSys)</b>											
Children's Trust Grant Account	0.0	0.0	0.0	0.0	0.0	425.5	425.5	425.5 >999 %	425.5 >999 %	0.0	
Crime Victim Comp Fund	459.2	21.0	21.0	21.0	21.0	27.1	27.1	6.1 29.0 %	6.1 29.0 %	0.0	
Disaster Relief Fund	32,930.3	16,500.0	16,500.0	16,500.0	16,500.0	16,500.0	16,500.0	0.0	0.0	0.0	
Local Government Support	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	0.0	
Oil and Gas Tax Credit Fund	250,449.3	180,000.0	430,000.0	430,000.0	430,000.0	400,000.0	400,000.0	-30,000.0 -7.0 %	-30,000.0 -7.0 %	0.0	
Trauma Care Fund	0.0	0.0	2,500.0	2,500.0	0.0	0.0	0.0	-2,500.0 -100.0 %	0.0	0.0	
<b>Appropriation Total</b>	<b>343,838.8</b>	<b>256,521.0</b>	<b>509,021.0</b>	<b>509,021.0</b>	<b>506,521.0</b>	<b>476,952.6</b>	<b>476,952.6</b>	<b>-32,068.4 -6.3 %</b>	<b>-29,568.4 -5.8 %</b>	<b>0.0</b>	
<b>Caps spent as duplicated funds</b>											
Alaska Clean Water Fund 1075	5,779.9	15,660.0	15,660.0	15,660.0	15,660.0	14,145.0	14,145.0	-1,515.0 -9.7 %	-1,515.0 -9.7 %	0.0	
AK Water Fund 1100	7,249.9	13,092.2	13,092.2	13,092.2	13,092.2	12,080.0	12,080.0	-1,012.2 -7.7 %	-1,012.2 -7.7 %	0.0	
Election Fund 1185	197.8	0.0	2,975.0	2,975.0	0.0	100.0	100.0	-2,875.0 -96.6 %	100.0 >999 %	0.0	
Information Services Fund	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>14,727.6</b>	<b>28,752.2</b>	<b>31,727.2</b>	<b>31,727.2</b>	<b>28,752.2</b>	<b>26,325.0</b>	<b>26,325.0</b>	<b>-5,402.2 -17.0 %</b>	<b>-2,427.2 -8.4 %</b>	<b>0.0</b>	
<b>Fund Capitalization (CapSys)</b>											
Emerging Energy Tech Fund	0.0	0.0	0.0	0.0	0.0	0.0	3,141.6	3,141.6 >999 %	3,141.6 >999 %	3,141.6 >999 %	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,141.6</b>	<b>3,141.6 &gt;999 %</b>	<b>3,141.6 &gt;999 %</b>	<b>3,141.6 &gt;999 %</b>	
<b>Agency Total</b>	<b>358,566.4</b>	<b>285,273.2</b>	<b>540,748.2</b>	<b>540,748.2</b>	<b>535,273.2</b>	<b>503,277.6</b>	<b>506,419.2</b>	<b>-34,329.0 -6.3 %</b>	<b>-28,854.0 -5.4 %</b>	<b>3,141.6 0.6 %</b>	
<b>Funding Summary</b>											
Unrestricted General (UGF)	324,647.1	247,500.0	501,550.0	501,550.0	497,500.0	467,500.0	467,500.0	-34,050.0 -6.8 %	-30,000.0 -6.0 %	0.0	
Designated General (DGF)	459.2	21.0	21.0	21.0	21.0	426.4	426.4	405.4 >999 %	405.4 >999 %	0.0	
Other State Funds (Other)	2,592.5	5,663.0	5,663.0	5,663.0	5,663.0	5,179.6	5,179.6	-483.4 -8.5 %	-483.4 -8.5 %	0.0	
Federal Receipts (Fed)	30,867.6	32,089.2	33,514.2	33,514.2	32,089.2	30,171.6	33,313.2	-201.0 -0.6 %	1,224.0 3.8 %	3,141.6 10.4 %	

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language
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### Agency: Direct Appropriations to Retirement Accounts

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
Direct PERS												
School District PERS	16,780.0	25,218.6	25,218.6	25,218.6	25,218.6	37,201.6	37,201.6	11,983.0	47.5 %	11,983.0	47.5 %	0.0
Direct PERS	91,173.0	140,622.6	140,622.6	140,622.6	140,622.6	205,407.8	205,407.8	64,785.2	46.1 %	64,785.2	46.1 %	0.0
<b>Appropriation Total</b>	<b>107,953.0</b>	<b>165,841.2</b>	<b>165,841.2</b>	<b>165,841.2</b>	<b>165,841.2</b>	<b>242,609.4</b>	<b>242,609.4</b>	<b>76,768.2</b>	<b>46.3 %</b>	<b>76,768.2</b>	<b>46.3 %</b>	<b>0.0</b>
Direct TRS												
School District TRS	158,940.0	175,416.7	175,416.7	175,416.7	175,416.7	216,235.1	216,235.1	40,818.4	23.3 %	40,818.4	23.3 %	0.0
Direct TRS	14,522.0	15,433.6	15,433.6	15,433.6	15,433.6	18,282.2	18,282.2	2,848.6	18.5 %	2,848.6	18.5 %	0.0
<b>Appropriation Total</b>	<b>173,462.0</b>	<b>190,850.3</b>	<b>190,850.3</b>	<b>190,850.3</b>	<b>190,850.3</b>	<b>234,517.3</b>	<b>234,517.3</b>	<b>43,667.0</b>	<b>22.9 %</b>	<b>43,667.0</b>	<b>22.9 %</b>	<b>0.0</b>
Direct Military												
Direct Military	1,722.5	84.2	84.2	84.2	84.2	13.4	13.4	-70.8	-84.1 %	-70.8	-84.1 %	0.0
<b>Appropriation Total</b>	<b>1,722.5</b>	<b>84.2</b>	<b>84.2</b>	<b>84.2</b>	<b>84.2</b>	<b>13.4</b>	<b>13.4</b>	<b>-70.8</b>	<b>-84.1 %</b>	<b>-70.8</b>	<b>-84.1 %</b>	<b>0.0</b>
Direct JRS												
Direct JRS	1,550.0	789.0	789.0	789.0	789.0	2,331.7	2,331.7	1,542.7	195.5 %	1,542.7	195.5 %	0.0
<b>Appropriation Total</b>	<b>1,550.0</b>	<b>789.0</b>	<b>789.0</b>	<b>789.0</b>	<b>789.0</b>	<b>2,331.7</b>	<b>2,331.7</b>	<b>1,542.7</b>	<b>195.5 %</b>	<b>1,542.7</b>	<b>195.5 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>284,687.5</b>	<b>357,564.7</b>	<b>357,564.7</b>	<b>357,564.7</b>	<b>357,564.7</b>	<b>479,471.8</b>	<b>479,471.8</b>	<b>121,907.1</b>	<b>34.1 %</b>	<b>121,907.1</b>	<b>34.1 %</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)	284,687.5	357,564.7	357,564.7	357,564.7	357,564.7	479,471.8	479,471.8	121,907.1	34.1 %	121,907.1	34.1 %	0.0

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Special Appropriations**

<u>Allocation</u>	<u>[1] 10Actual</u>	<u>[2] 11 CC</u>	<u>[3] 11 Auth</u>	<u>[4] 11MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[7] Gov Amd</u>	<u>[7] - [4] 11MgtPln to Gov Amd</u>	<u>[7] - [5] Adj Base to Gov Amd</u>	<u>[7] - [6] Gov to Gov Amd</u>		
Special Appropriations												
Resource Rebate	891.6	0.0	4,526.9	4,526.9	4,526.9	0.0	0.0	-4,526.9	-100.0 %	-4,526.9	-100.0 %	0.0
Judgments, Claims & Settlements	83,816.1	1,200.0	1,200.0	1,200.0	0.0	1,200.0	1,200.0	0.0	1,200.0	>999 %	0.0	
<b>Appropriation Total</b>	<b>84,707.7</b>	<b>1,200.0</b>	<b>5,726.9</b>	<b>5,726.9</b>	<b>4,526.9</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>-4,526.9</b>	<b>-79.0 %</b>	<b>-3,326.9</b>	<b>-73.5 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>84,707.7</b>	<b>1,200.0</b>	<b>5,726.9</b>	<b>5,726.9</b>	<b>4,526.9</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>-4,526.9</b>	<b>-79.0 %</b>	<b>-3,326.9</b>	<b>-73.5 %</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)	84,707.7	1,200.0	5,726.9	5,726.9	4,526.9	1,200.0	1,200.0	-4,526.9	-79.0 %	-3,326.9	-73.5 %	0.0

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

### Numbers and Language

### Agency: Fund Transfers

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Designated Savings (UGF)										
AMHS Fund (Savings) 1076	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AMHS Vessel Replace Fund 1082	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Education Fund	59,578.9	16,660.2	16,660.2	16,660.2	16,660.2	16,324.3	16,324.3	-335.9 -2.0 %	-335.9 -2.0 %	0.0
Railbelt Energy Fund 1012	0.0	0.0	0.0	0.0	0.0	-65,731.1	-65,731.1	-65,731.1 <-999 %	-65,731.1 <-999 %	0.0
<b>Appropriation Total</b>	<b>828.9</b>	<b>16,660.2</b>	<b>16,660.2</b>	<b>16,660.2</b>	<b>16,660.2</b>	<b>-49,406.8</b>	<b>-49,406.8</b>	<b>-66,067.0 -396.6 %</b>	<b>-66,067.0 -396.6 %</b>	<b>0.0</b>
Undesignated Savings (UGF)										
Const Budget Reserve Fund 1001	462,450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statutory Budget Reserve Fund	190,013.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Income Fund 1197	-8,200.0	0.0	3,000.0	3,000.0	3,000.0	22,000.0	22,000.0	19,000.0 633.3 %	19,000.0 633.3 %	0.0
AHFC Subsidiary Fund 1213	0.0	0.0	0.0	0.0	0.0	-295,360.3	-292,342.1	-292,342.1 <-999 %	-292,342.1 <-999 %	3,018.2 -1.0 %
Permanent Fund Principal	0.0	889,000.0	501,000.0	501,000.0	501,000.0	922,000.0	922,000.0	421,000.0 84.0 %	421,000.0 84.0 %	0.0
<b>Appropriation Total</b>	<b>644,263.0</b>	<b>889,000.0</b>	<b>504,000.0</b>	<b>504,000.0</b>	<b>504,000.0</b>	<b>648,639.7</b>	<b>651,657.9</b>	<b>147,657.9 29.3 %</b>	<b>147,657.9 29.3 %</b>	<b>3,018.2 0.5 %</b>
OpSys DGF Transfers (non-add)										
Agricultural RLF 1021	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Bulk Fuel RLF 1074	48.0	45.0	45.0	45.0	45.0	50.0	50.0	5.0 11.1 %	5.0 11.1 %	0.0
Alaska Children's Trust 1099	26.1	35.0	35.0	35.0	35.0	0.0	0.0	-35.0 -100.0 %	-35.0 -100.0 %	0.0
Oil & Haz Sub Prevent 1052	13,295.6	11,609.5	11,609.5	11,609.5	11,609.5	11,100.0	11,100.0	-509.5 -4.4 %	-509.5 -4.4 %	0.0
Oil & Haz Sub Response 1052	2,063.6	2,130.0	2,130.0	2,130.0	2,130.0	2,475.0	2,475.0	345.0 16.2 %	345.0 16.2 %	0.0
PFD Fund 1050 et al	858,000.0	638,000.0	696,000.0	696,000.0	696,000.0	524,000.0	524,000.0	-172,000.0 -24.7 %	-172,000.0 -24.7 %	0.0
Public School Trust Fund 1066	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>874,034.6</b>	<b>651,819.5</b>	<b>709,819.5</b>	<b>709,819.5</b>	<b>709,819.5</b>	<b>537,625.0</b>	<b>537,625.0</b>	<b>-172,194.5 -24.3 %</b>	<b>-172,194.5 -24.3 %</b>	<b>0.0</b>
OpSys Other Transfers(non-add)										
Fish and Game Fund 1024	2,504.6	2,094.9	2,094.9	2,094.9	2,094.9	2,161.7	2,161.7	66.8 3.2 %	66.8 3.2 %	0.0
F&G Revenue Bond Redemp Fund	5,324.3	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0
Grp Health&Life Benefits 1017	0.0	54.1	54.1	54.1	54.1	0.0	0.0	-54.1 -100.0 %	-54.1 -100.0 %	0.0
Muni Bond Bank Reserve Fund	0.0	819.8	819.8	819.8	819.8	50.0	50.0	-769.8 -93.9 %	-769.8 -93.9 %	0.0
<b>Appropriation Total</b>	<b>7,828.9</b>	<b>9,968.8</b>	<b>9,968.8</b>	<b>9,968.8</b>	<b>9,968.8</b>	<b>9,211.7</b>	<b>9,211.7</b>	<b>-757.1 -7.6 %</b>	<b>-757.1 -7.6 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,526,955.4</b>	<b>1,567,448.5</b>	<b>1,240,448.5</b>	<b>1,240,448.5</b>	<b>1,240,448.5</b>	<b>1,146,069.6</b>	<b>1,149,087.8</b>	<b>-91,360.7 -7.4 %</b>	<b>-91,360.7 -7.4 %</b>	<b>3,018.2 0.3 %</b>

## 2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Fund Transfers**

<u>Allocation</u>	<u>[1] 10Actual</u>	<u>[2] 11 CC</u>	<u>[3] 11 Auth</u>	<u>[4] 11MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[7] Gov Amd</u>	<u>[7] - [4] 11MgtPln to Gov Amd</u>	<u>[7] - [5] Adj Base to Gov Amd</u>	<u>[7] - [6] Gov to Gov Amd</u>			
Funding Summary													
Unrestricted General (UGF)	1,503,691.9	1,554,214.3	1,227,214.3	1,227,214.3	1,227,214.3	1,133,132.9	1,136,151.1	-91,063.2	-7.4 %	-91,063.2	-7.4 %	3,018.2	0.3 %
Designated General (DGF)	17,911.8	3,734.6	3,734.6	3,734.6	3,734.6	4,175.0	4,175.0	440.4	11.8 %	440.4	11.8 %	0.0	
Other State Funds (Other)	5,350.4	9,499.6	9,499.6	9,499.6	9,499.6	8,761.7	8,761.7	-737.9	-7.8 %	-737.9	-7.8 %	0.0	
Federal Receipts (Fed)	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	



## Column Definitions

**10Actual (FY10 LFD Actual)** - FY10 actual expenditures as adjusted by LFD.

**11 CC (FY11 Conference Committee)** - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

**11 Auth (FY11 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY12 Governor Request)** - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

**Gov Amd (FY12 Governor Amended)** - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)