

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House	
Centralized Admin. Services											
Office of Admin Hearings	1,594.6	1,645.3	1,695.3	1,695.3	1,695.3	50.0	3.0 %	0.0		0.0	
DOA Leases	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	960.2	985.5	985.5	2,313.7	2,313.7	1,328.2	134.8 %	1,328.2	134.8 %	0.0	
Administrative Services	2,401.6	2,479.8	2,479.8	2,479.8	2,479.8	0.0		0.0		0.0	
DOA Info Tech Support	1,287.8	1,329.0	1,329.0	1,329.0	1,329.0	0.0		0.0		0.0	
Finance	9,304.5	9,082.7	9,245.2	9,245.2	9,245.2	162.5	1.8 %	0.0		0.0	
E-Travel	2,900.4	2,919.2	2,919.2	2,919.2	2,919.2	0.0		0.0		0.0	
Personnel	16,302.8	17,051.3	17,051.3	17,051.3	17,051.3	0.0		0.0		0.0	
Labor Relations	1,327.9	1,378.1	1,378.1	1,378.1	1,378.1	0.0		0.0		0.0	
Purchasing	1,283.3	1,336.6	1,336.6	1,336.6	1,336.6	0.0		0.0		0.0	
Property Management	989.6	1,014.4	1,014.4	1,014.4	1,014.4	0.0		0.0		0.0	
Central Mail	3,453.8	3,489.1	3,549.1	3,549.1	3,549.1	60.0	1.7 %	0.0		0.0	
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	0.0		0.0		0.0	
Retirement and Benefits	14,590.3	15,072.3	15,072.3	15,072.3	15,072.3	0.0		0.0		0.0	
Health Plans Administration	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	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
Centralized ETS Services	338.2	338.2	338.2	338.2	338.2	0.0		0.0		0.0	
Appropriation Total	73,982.0	75,368.5	75,641.0	76,969.2	76,969.2	1,600.7	2.1 %	1,328.2	1.8 %	0.0	
Leases											
Leases	47,182.7	47,182.7	47,532.7	47,532.7	47,532.7	350.0	0.7 %	0.0		0.0	
Lease Administration	1,238.9	1,278.5	1,318.5	1,318.5	1,318.5	40.0	3.1 %	0.0		0.0	
Appropriation Total	48,421.6	48,461.2	48,851.2	48,851.2	48,851.2	390.0	0.8 %	0.0		0.0	
State Owned Facilities											
Facilities	15,311.4	15,359.0	17,147.2	17,147.2	17,147.2	1,788.2	11.6 %	0.0		0.0	
Facilities Administration	1,436.3	1,494.9	1,554.9	1,554.9	1,554.9	60.0	4.0 %	0.0		0.0	
NPBF Facilities	798.1	781.6	861.6	882.1	882.1	100.5	12.9 %	20.5	2.4 %	0.0	
Appropriation Total	17,545.8	17,635.5	19,563.7	19,584.2	19,584.2	1,948.7	11.0 %	20.5	0.1 %	0.0	

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Admin State Facilities Rent											
Admin State Facilities Rent	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0		0.0		0.0	
Appropriation Total	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0		0.0		0.0	
Special Systems											
UVPARP	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
EPORS	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	0.0		0.0		0.0	
Appropriation Total	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	0.0		0.0		0.0	
Enterprise Technology Services											
SATS	5,558.3	5,659.3	5,659.3	5,659.3	5,659.3	0.0		0.0		0.0	
ALMR	1,300.0	1,300.0	1,300.0	1,150.0	1,150.0	-150.0	-11.5 %	-150.0	-11.5 %	0.0	
Enterprise Technology Services	39,563.9	40,082.0	40,082.0	40,082.0	40,082.0	0.0		0.0		0.0	
Appropriation Total	46,422.2	47,041.3	47,041.3	46,891.3	46,891.3	-150.0	-0.3 %	-150.0	-0.3 %	0.0	
Information Services Fund											
Information Svcs Fund	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
Appropriation Total	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
Public Communications Services											
Public Broadcasting Commission	54.2	54.2	54.2	54.2	54.2	0.0		0.0		0.0	
Public Broadcasting - Radio	3,119.9	3,119.9	3,119.9	3,119.9	3,319.9	200.0	6.4 %	200.0	6.4 %	200.0	6.4 %
Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	527.1	0.0		0.0		0.0	
Satellite Infrastructure	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	0.0		0.0		0.0	
Appropriation Total	4,872.2	4,872.2	4,872.2	4,872.2	5,072.2	200.0	4.1 %	200.0	4.1 %	200.0	4.1 %
AIRRES Grant											
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
Appropriation Total	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
Risk Management											
Risk Management	36,945.5	36,969.7	36,969.7	36,969.7	36,969.7	0.0		0.0		0.0	
Appropriation Total	36,945.5	36,969.7	36,969.7	36,969.7	36,969.7	0.0		0.0		0.0	

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AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm	5,747.9	5,839.0	6,490.6	6,490.6	6,490.6	651.6 11.2 %	0.0	0.0
Appropriation Total	5,747.9	5,839.0	6,490.6	6,490.6	6,490.6	651.6 11.2 %	0.0	0.0
Legal & Advocacy Services								
Therapeutic Courts Support Srv	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Office of Public Advocacy	22,611.2	23,056.1	23,221.3	23,221.3	23,221.3	165.2 0.7 %	0.0	0.0
Public Defender Agency	22,817.9	23,380.6	23,519.4	23,519.4	23,519.4	138.8 0.6 %	0.0	0.0
Appropriation Total	45,429.1	46,436.7	46,740.7	46,740.7	46,740.7	304.0 0.7 %	0.0	0.0
Violent Crimes Comp Board								
Violent Crimes Comp Board	2,550.9	2,564.1	2,316.0	2,316.0	2,460.1	-104.0 -4.1 %	144.1 6.2 %	144.1 6.2 %
Appropriation Total	2,550.9	2,564.1	2,316.0	2,316.0	2,460.1	-104.0 -4.1 %	144.1 6.2 %	144.1 6.2 %
Alaska Public Offices Comm								
Alaska Public Offices Comm	1,506.1	1,470.9	1,470.9	1,470.9	1,470.9	0.0	0.0	0.0
Appropriation Total	1,506.1	1,470.9	1,470.9	1,470.9	1,470.9	0.0	0.0	0.0
Motor Vehicles								
Motor Vehicles	15,458.6	16,022.8	17,022.8	17,022.8	17,022.8	1,000.0 6.2 %	0.0	0.0
Appropriation Total	15,458.6	16,022.8	17,022.8	17,022.8	17,022.8	1,000.0 6.2 %	0.0	0.0
General Svcs Facilities Maint.								
General Svcs Facilities Maint	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0
Appropriation Total	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0
ETS Facilities Maintenance								
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
Appropriation Total	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
Agency Total	302,936.5	306,736.5	311,034.7	312,233.4	312,577.5	5,841.0 1.9 %	1,542.8 0.5 %	344.1 0.1 %

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Funding Summary											
Unrestricted General (UGF)	76,629.2	78,283.1	79,988.9	79,561.8	79,754.5	1,471.4	1.9 %	-234.4	-0.3 %	192.7	0.2 %
Designated General (DGF)	23,984.0	24,676.1	25,064.2	25,242.1	23,593.5	-1,082.6	-4.4 %	-1,470.7	-5.9 %	-1,648.6	-6.5 %
Other State Funds (Other)	198,387.5	200,328.1	201,452.4	202,890.1	204,690.1	4,362.0	2.2 %	3,237.7	1.6 %	1,800.0	0.9 %
Federal Receipts (Fed)	3,935.8	3,449.2	4,529.2	4,539.4	4,539.4	1,090.2	31.6 %	10.2	0.2 %	0.0	

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House		
Executive Administration										
Commissioner's Office	2,444.7	971.7	1,111.7	971.7	971.7	0.0	-140.0	-12.6 %	0.0	
Administrative Services	4,594.8	4,807.1	5,127.1	4,807.1	4,807.1	0.0	-320.0	-6.2 %	0.0	
Appropriation Total	7,039.5	5,778.8	6,238.8	5,778.8	5,778.8	0.0	-460.0	-7.4 %	0.0	
Economic Development										
Economic Development	3,299.1	8,195.4	8,958.6	3,588.6	3,588.6	-4,606.8	-56.2 %	-5,370.0	-59.9 %	0.0
Appropriation Total	3,299.1	8,195.4	8,958.6	3,588.6	3,588.6	-4,606.8	-56.2 %	-5,370.0	-59.9 %	0.0
Community and Regional Affairs										
Community & Regional Affairs	16,986.5	11,351.6	10,848.6	11,448.6	11,448.6	97.0	0.9 %	600.0	5.5 %	0.0
Appropriation Total	16,986.5	11,351.6	10,848.6	11,448.6	11,448.6	97.0	0.9 %	600.0	5.5 %	0.0
Revenue Sharing										
Payment in Lieu of Taxes(PILT)	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0	0.0	0.0	
National Forest Receipts	17,103.4	17,103.4	15,025.9	15,025.9	15,025.9	-2,077.5	-12.1 %	0.0	0.0	
Fisheries Taxes	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0	0.0	
Appropriation Total	30,803.4	30,803.4	28,725.9	28,725.9	28,725.9	-2,077.5	-6.7 %	0.0	0.0	
Qualified Trade Assoc. Cntrct										
Qualified Trade Assoc Contract	9,000.0	2,700.0	9,000.0	9,000.0	9,000.0	6,300.0	233.3 %	0.0	0.0	
Appropriation Total	9,000.0	2,700.0	9,000.0	9,000.0	9,000.0	6,300.0	233.3 %	0.0	0.0	
Investments										
Investments	4,816.5	0.0	0.0	4,970.0	4,970.0	4,970.0	>999 %	4,970.0	>999 %	0.0
Appropriation Total	4,816.5	0.0	0.0	4,970.0	4,970.0	4,970.0	>999 %	4,970.0	>999 %	0.0
AIDEA										
AIDEA	10,903.1	11,098.8	11,264.2	11,264.2	11,264.2	165.4	1.5 %	0.0	0.0	
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	262.0	0.0	0.0	0.0	0.0	
Appropriation Total	11,165.1	11,360.8	11,526.2	11,526.2	11,526.2	165.4	1.5 %	0.0	0.0	

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Agency: Department of Commerce, Community and Economic Development

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

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Serve Alaska											
Serve Alaska	3,767.3	3,581.6	3,581.6	3,581.6	3,581.6	0.0	0.0	0.0			
Appropriation Total	3,767.3	3,581.6	3,581.6	3,581.6	3,581.6	0.0	0.0	0.0			
Agency Total	184,285.2	171,218.1	175,885.5	176,662.6	176,727.6	5,509.5	3.2 %	842.1	0.5 %	65.0	
Funding Summary											
Unrestricted General (UGF)	43,592.3	32,017.9	38,455.3	44,089.9	44,089.9	12,072.0	37.7 %	5,634.6	14.7 %	0.0	
Designated General (DGF)	73,490.1	72,278.6	70,941.4	66,543.9	66,608.9	-5,669.7	-7.8 %	-4,332.5	-6.1 %	65.0	0.1 %
Other State Funds (Other)	27,830.9	28,252.9	29,619.9	28,418.3	28,418.3	165.4	0.6 %	-1,201.6	-4.1 %	0.0	
Federal Receipts (Fed)	39,371.9	38,668.7	36,868.9	37,610.5	37,610.5	-1,058.2	-2.7 %	741.6	2.0 %	0.0	

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Agency: Department of Corrections

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Administration and Support											
Office of the Commissioner	1,299.4	1,330.5	1,330.5	1,330.5	1,330.5	0.0		0.0		0.0	
Administrative Services	2,803.2	2,918.9	2,918.9	2,918.9	2,918.9	0.0		0.0		0.0	
Information Technology MIS	2,058.1	2,138.5	2,138.5	2,138.5	2,138.5	0.0		0.0		0.0	
Research and Records	310.7	323.1	323.1	323.1	323.1	0.0		0.0		0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0	
Appropriation Total	6,761.3	7,000.9	7,000.9	7,000.9	7,000.9	0.0		0.0		0.0	
Population Management											
Correctional Academy	1,026.2	1,070.0	1,070.0	1,070.0	1,070.0	0.0		0.0		0.0	
Fac-Capital Improvement Unit	599.2	617.2	617.2	617.2	617.2	0.0		0.0		0.0	
Prison System Expansion	428.7	436.7	436.7	436.7	436.7	0.0		0.0		0.0	
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0		0.0		0.0	
Classification and Furlough	1,194.5	1,248.5	1,248.5	1,248.5	1,248.5	0.0		0.0		0.0	
Out-of-State Contractual	21,883.6	21,923.6	24,060.5	24,060.5	24,060.5	2,136.9	9.7 %	0.0		0.0	
Institution Director's Office	1,500.3	1,451.2	1,588.1	1,588.1	1,588.1	136.9	9.4 %	0.0		0.0	
Prison Employment Program	1,360.9	1,360.9	0.0	0.0	0.0	-1,360.9	-100.0 %	0.0		0.0	
Inmate Transportation	2,118.1	2,158.2	2,196.1	2,196.1	2,196.1	37.9	1.8 %	0.0		0.0	
Point of Arrest	628.7	628.7	628.7	628.7	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	24,598.5	25,568.0	26,390.5	26,390.5	26,390.5	822.5	3.2 %	0.0		0.0	
Anvil Mtn Correctional Center	5,123.7	5,325.4	5,504.3	5,504.3	5,504.3	178.9	3.4 %	0.0		0.0	
Combined Hiland Mtn Corr Ctr	10,317.0	10,716.4	11,049.6	11,049.6	11,049.6	333.2	3.1 %	0.0		0.0	
Fairbanks Correctional Center	9,621.0	9,986.4	10,245.8	10,245.8	10,245.8	259.4	2.6 %	0.0		0.0	
Goose Creek Corr. Center	579.1	585.7	4,192.8	4,192.8	4,192.8	3,607.1	615.9 %	0.0		0.0	
Ketchikan Correctional Center	4,003.2	4,155.7	4,258.9	4,258.9	4,258.9	103.2	2.5 %	0.0		0.0	
Lemon Creek Correctional Ctr	8,130.2	8,464.6	9,084.6	9,084.6	9,084.6	620.0	7.3 %	0.0		0.0	
Mat-Su Correctional Center	4,266.4	4,431.0	4,538.6	4,538.6	4,538.6	107.6	2.4 %	0.0		0.0	
Palmer Correctional Center	12,340.0	12,804.9	13,164.7	13,164.7	13,164.7	359.8	2.8 %	0.0		0.0	
Spring Creek Correctional Ctr	20,271.6	21,053.5	21,886.8	21,886.8	21,886.8	833.3	4.0 %	0.0		0.0	
Wildwood Correctional Center	13,141.1	13,627.0	13,999.3	13,999.3	13,999.3	372.3	2.7 %	0.0		0.0	
Yukon-Kuskokwim Corr Center	5,532.0	5,762.9	5,946.7	5,946.7	5,946.7	183.8	3.2 %	0.0		0.0	
Pt MacKenzie Correctional Farm	3,683.0	3,801.0	3,882.9	3,882.9	3,882.9	81.9	2.2 %	0.0		0.0	
Prob & Parole Directors Office	811.7	827.0	827.0	827.0	827.0	0.0		0.0		0.0	

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House	
Population Management (continued)											
Statewide Probation & Parole	13,725.5	14,203.0	14,403.0	14,403.0	14,403.0	200.0	1.4 %	0.0		0.0	
Electronic Monitoring	2,653.8	2,696.5	2,696.5	2,696.5	2,696.5	0.0		0.0		0.0	
Community Jails	6,415.4	6,115.4	7,603.4	7,603.4	7,603.4	1,488.0	24.3 %	0.0		0.0	
Community Residential Centers	20,715.8	20,715.8	21,906.8	21,906.8	21,906.8	1,191.0	5.7 %	0.0		0.0	
Parole Board	805.9	824.5	824.5	824.5	824.5	0.0		0.0		0.0	
Appropriation Total	209,755.6	214,840.2	226,533.0	226,533.0	226,533.0	11,692.8	5.4 %	0.0		0.0	
Inmate Health Care											
Behavioral Health Care	7,406.1	7,212.7	7,642.7	7,642.7	7,642.7	430.0	6.0 %	0.0		0.0	
Physical Health Care	27,952.3	28,334.8	32,346.3	32,346.3	32,346.3	4,011.5	14.2 %	0.0		0.0	
Appropriation Total	35,358.4	35,547.5	39,989.0	39,989.0	39,989.0	4,441.5	12.5 %	0.0		0.0	
Offender Habilitation											
Education Programs	665.3	672.8	672.8	672.8	672.8	0.0		0.0		0.0	
Vocational Education Programs	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0	
Domestic Violence Program	175.0	175.0	175.0	175.0	175.0	0.0		0.0		0.0	
Substance Abuse Treatment Prog	2,519.8	2,527.4	2,527.4	2,527.4	2,527.4	0.0		0.0		0.0	
Sex Offender Mgmt. Program	2,736.4	2,767.1	2,767.1	2,767.1	2,767.1	0.0		0.0		0.0	
Appropriation Total	6,246.5	6,292.3	6,292.3	6,292.3	6,292.3	0.0		0.0		0.0	
24 Hr. Institutional Utilities											
24 Hr Institutional Utilities	7,724.2	7,184.2	7,184.2	7,724.2	7,724.2	540.0	7.5 %	540.0	7.5 %	0.0	
Appropriation Total	7,724.2	7,184.2	7,184.2	7,724.2	7,724.2	540.0	7.5 %	540.0	7.5 %	0.0	
Agency Total	265,846.0	270,865.1	286,999.4	287,539.4	287,539.4	16,674.3	6.2 %	540.0	0.2 %	0.0	
Funding Summary											
Unrestricted General (UGF)	230,453.5	235,728.4	253,642.8	254,182.8	247,127.5	11,399.1	4.8 %	-6,515.3	-2.6 %	-7,055.3	-2.8 %
Designated General (DGF)	17,882.9	17,893.9	15,211.0	15,211.0	22,266.3	4,372.4	24.4 %	7,055.3	46.4 %	7,055.3	46.4 %
Other State Funds (Other)	14,368.3	14,022.2	14,925.0	14,925.0	14,925.0	902.8	6.4 %	0.0		0.0	
Federal Receipts (Fed)	3,141.3	3,220.6	3,220.6	3,220.6	3,220.6	0.0		0.0		0.0	

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] Gov Amd to House</u>	<u>[5] - [4] House CS to House</u>
K-12 Support								
Foundation Program	1,086,638.4	1,084,638.4	1,096,249.6	1,096,249.6	1,096,249.6	11,611.2	1.1 %	0.0
Pupil Transportation	63,839.2	63,839.2	64,228.4	64,228.4	64,228.4	389.2	0.6 %	0.0
Boarding Home Grants	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0		0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0
Special Schools	3,303.0	3,303.0	3,318.4	3,318.4	3,318.4	15.4	0.5 %	0.0
Alaska Challenge Youth Academy	5,826.8	5,826.8	6,008.6	5,826.8	5,826.8	0.0		-181.8 -3.0 %
Appropriation Total	1,162,398.2	1,160,398.2	1,172,595.8	1,172,414.0	1,172,414.0	12,015.8	1.0 %	-181.8
Education Support Services								
Executive Administration	835.8	852.3	873.4	873.4	873.4	21.1	2.5 %	0.0
Administrative Services	1,413.0	1,459.5	1,537.5	1,459.5	1,374.5	-85.0	-5.8 %	-163.0 -10.6 %
Information Services	685.0	715.3	1,325.3	1,325.3	1,325.3	610.0	85.3 %	0.0
School Finance & Facilities	2,349.8	2,417.7	2,417.7	2,417.7	2,417.7	0.0		0.0
Unallocated Reduction	0.0	0.0	0.0	-150.0	0.0	0.0		150.0 -100.0 %
Appropriation Total	5,283.6	5,444.8	6,153.9	5,925.9	5,990.9	546.1	10.0 %	-163.0 -2.6 %
Teaching and Learning Support								
Student and School Achievement	206,687.2	166,793.9	187,231.1	186,881.1	187,193.1	20,399.2	12.2 %	-38.0
State System of Support	1,624.3	1,661.6	2,061.6	2,061.6	2,061.6	400.0	24.1 %	0.0
Statewide Mentoring Program	4,500.0	4,500.0	4,500.0	3,900.0	1,900.0	-2,600.0	-57.8 %	-2,600.0 -57.8 %
Teacher Certification	718.6	740.4	740.4	740.4	740.4	0.0		0.0
Child Nutrition	35,623.2	35,648.2	50,648.2	50,648.2	50,648.2	15,000.0	42.1 %	0.0
Early Learning Coordination	8,845.3	8,481.7	10,481.7	8,481.7	8,781.7	300.0	3.5 %	-1,700.0 -16.2 %
Unallocated Reduction	0.0	0.0	0.0	-4,000.0	-2,000.0	-2,000.0	<-999 %	-2,000.0 <-999 %
Appropriation Total	257,998.6	217,825.8	255,663.0	248,713.0	249,325.0	31,499.2	14.5 %	-6,338.0 -2.5 %
Commissions and Boards								
Professional Teaching Practice	282.3	289.9	289.9	289.9	289.9	0.0		0.0
AK State Council on the Arts	1,691.8	1,710.2	1,710.2	1,710.2	1,710.2	0.0		0.0
Unallocated Reduction	0.0	0.0	0.0	-50.0	0.0	0.0		50.0 -100.0 %
Appropriation Total	1,974.1	2,000.1	2,000.1	1,950.1	2,000.1	0.0		50.0 2.6 %

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House			
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	9,339.4	9,470.8	10,170.8	10,222.3	10,222.3	751.5	7.9 %	51.5	0.5 %	0.0	
Appropriation Total	9,339.4	9,470.8	10,170.8	10,222.3	10,222.3	751.5	7.9 %	51.5	0.5 %	0.0	
State Facilities Maintenance											
State Facilities Maintenance	1,116.5	1,149.7	1,149.7	1,149.7	1,149.7	0.0		0.0		0.0	
EED State Facilities Rent	2,141.8	2,141.8	2,141.8	2,141.8	2,141.8	0.0		0.0		0.0	
Appropriation Total	3,258.3	3,291.5	3,291.5	3,291.5	3,291.5	0.0		0.0		0.0	
Alaska Library and Museums											
Library Operations	5,967.2	6,109.0	8,837.3	8,837.3	8,837.3	2,728.3	44.7 %	0.0		0.0	
Archives	1,155.3	1,202.9	1,202.9	1,202.9	1,202.9	0.0		0.0		0.0	
Museum Operations	1,938.1	2,016.6	2,016.6	2,016.6	2,016.6	0.0		0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	-50.0	0.0	0.0		0.0		50.0	-100.0 %
Appropriation Total	9,060.6	9,328.5	12,056.8	12,006.8	12,056.8	2,728.3	29.2 %	0.0		50.0	0.4 %
Alaska Postsecondary Education											
Program Admin & Operations	14,108.1	13,796.8	16,154.8	15,054.8	15,054.8	1,258.0	9.1 %	-1,100.0	-6.8 %	0.0	
AK Performance Scholarships	0.0	0.0	8,221.9	8,000.0	8,000.0	8,000.0	>999 %	-221.9	-2.7 %	0.0	
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0		0.0	
Appropriation Total	17,072.9	16,761.6	27,341.5	26,019.6	26,019.6	9,258.0	55.2 %	-1,321.9	-4.8 %	0.0	
Agency Total	1,466,385.7	1,424,521.3	1,489,273.4	1,480,543.2	1,481,320.2	56,798.9	4.0 %	-7,953.2	-0.5 %	777.0	0.1 %
Funding Summary											
Unrestricted General (UGF)	1,173,312.9	1,170,877.3	1,193,793.4	1,191,298.0	1,191,763.0	20,885.7	1.8 %	-2,030.4	-0.2 %	465.0	
Designated General (DGF)	12,297.1	12,321.2	13,958.4	13,958.4	13,958.4	1,637.2	13.3 %	0.0		0.0	
Other State Funds (Other)	22,897.2	23,196.5	25,506.7	24,830.6	25,142.6	1,946.1	8.4 %	-364.1	-1.4 %	312.0	1.3 %
Federal Receipts (Fed)	257,878.5	218,126.3	256,014.9	250,456.2	250,456.2	32,329.9	14.8 %	-5,558.7	-2.2 %	0.0	

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Administration								
Office of the Commissioner	1,027.6	1,062.9	1,062.9	1,062.9	1,062.9	0.0	0.0	0.0
Administrative Services	4,917.3	5,082.0	5,082.0	5,082.0	5,082.0	0.0	0.0	0.0
State Support Services	1,970.1	1,970.1	2,585.3	2,585.3	2,585.3	615.2	31.2 %	0.0
Appropriation Total	7,915.0	8,115.0	8,730.2	8,730.2	8,730.2	615.2	7.6 %	0.0
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	620.4	560.1	560.1	627.8	627.8	67.7	12.1 %	67.7
Appropriation Total	620.4	560.1	560.1	627.8	627.8	67.7	12.1 %	67.7
Environmental Health								
Environmental Health Director	349.7	360.5	360.5	360.5	360.5	0.0	0.0	0.0
Food Safety & Sanitation	4,273.0	4,421.3	4,421.3	4,421.3	4,421.3	0.0	0.0	0.0
Laboratory Services	3,390.2	3,485.3	3,615.3	3,615.3	3,615.3	130.0	3.7 %	0.0
Drinking Water	6,852.1	7,092.7	7,122.7	7,122.7	7,122.7	30.0	0.4 %	0.0
Solid Waste Management	2,270.5	2,352.3	2,392.3	2,392.3	2,392.3	40.0	1.7 %	0.0
Air Quality Director	261.3	267.7	267.7	267.7	267.7	0.0	0.0	0.0
Air Quality	9,665.5	9,888.0	10,118.0	9,943.0	9,963.0	75.0	0.8 %	-155.0
Appropriation Total	27,062.3	27,867.8	28,297.8	28,122.8	28,142.8	275.0	1.0 %	-155.0
Spill Prevention and Response								
Spill Prev. & Resp. Director	273.4	281.9	281.9	281.9	281.9	0.0	0.0	0.0
Contaminated Sites Program	7,432.7	7,638.4	7,658.4	7,638.4	7,638.4	0.0	-20.0	-0.3 %
Industry Prep. & Pipeline Op.	4,675.4	4,800.8	4,921.9	4,921.9	4,921.9	121.1	2.5 %	0.0
Prevention and Emerg. Response	4,150.8	4,277.6	4,277.6	4,277.6	4,277.6	0.0	0.0	0.0
Response Fund Administration	1,486.1	1,509.4	1,509.4	1,509.4	1,509.4	0.0	0.0	0.0
Appropriation Total	18,018.4	18,508.1	18,649.2	18,629.2	18,629.2	121.1	0.7 %	-20.0
Water								
Water Quality	16,207.0	16,495.4	16,637.4	15,935.3	15,935.3	-560.1	-3.4 %	-702.1
Facility Construction	7,766.2	7,921.8	7,921.8	7,921.8	7,921.8	0.0	0.0	0.0
Appropriation Total	23,973.2	24,417.2	24,559.2	23,857.1	23,857.1	-560.1	-2.3 %	-702.1

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] Gov Amd to House</u>	<u>[5] - [4] House CS to House</u>	
Agency Total	77,589.3	79,468.2	80,796.5	79,967.1	79,987.1	518.9 0.7 %	-809.4 -1.0 %	20.0	
Funding Summary									
Unrestricted General (UGF)	18,822.7	19,282.1	19,550.7	19,351.4	19,361.4	79.3 0.4 %	-189.3 -1.0 %	10.0 0.1 %	
Designated General (DGF)	25,616.3	26,223.5	26,954.5	26,334.4	26,334.4	110.9 0.4 %	-620.1 -2.3 %	0.0	
Other State Funds (Other)	10,622.9	10,876.6	10,726.1	10,726.1	10,726.1	-150.5 -1.4 %	0.0	0.0	
Federal Receipts (Fed)	22,527.4	23,086.0	23,565.2	23,555.2	23,565.2	479.2 2.1 %	0.0	10.0	

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 11MgtP1n	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Commercial Fisheries								
SE Region Fisheries Mgmt.	7,961.5	8,300.6	8,300.6	8,314.2	8,389.2	88.6	1.1 %	88.6
Central Region Fisheries Mgmt.	8,374.6	8,693.9	8,693.9	8,700.3	8,700.3	6.4	0.1 %	6.4
AYK Region Fisheries Mgmt.	6,563.7	6,911.6	6,961.6	6,921.8	6,921.8	10.2	0.1 %	-39.8
Westward Region Fisheries Mgmt	7,705.3	8,121.9	8,521.9	8,534.4	9,001.9	880.0	10.8 %	480.0
Headquarters Fisheries Mgmt.	10,531.1	10,819.8	10,819.6	10,819.6	10,819.6	-0.2		0.0
Comm Fish Special Projects	22,573.5	23,012.1	22,912.1	22,912.1	23,112.1	100.0	0.4 %	200.0
Appropriation Total	63,709.7	65,859.9	66,209.7	66,202.4	66,944.9	1,085.0	1.6 %	735.2
Sport Fisheries								
Sport Fisheries	49,248.0	49,889.5	48,389.5	44,301.9	44,301.9	-5,587.6	-11.2 %	-4,087.6
Sport Fish Hatcheries	0.0	0.0	0.0	4,103.5	4,103.5	4,103.5	>999 %	4,103.5
Appropriation Total	49,248.0	49,889.5	48,389.5	48,405.4	48,405.4	-1,484.1	-3.0 %	15.9
Wildlife Conservation								
Wildlife Conservation	29,297.3	30,135.1	30,335.1	30,146.4	30,346.4	211.3	0.7 %	11.3
W.C. Special Projects	11,555.0	11,923.8	12,073.8	11,923.8	11,923.8	0.0		-150.0
Hunter Ed Pub Shooting Ranges	710.5	732.5	732.5	732.5	732.5	0.0		0.0
Appropriation Total	41,562.8	42,791.4	43,141.4	42,802.7	43,002.7	211.3	0.5 %	-138.7
Administration and Support								
Commissioner's Office	1,804.7	1,852.1	1,852.1	1,852.1	1,852.1	0.0		0.0
Administrative Services	11,561.5	12,056.6	12,056.6	12,056.6	12,056.6	0.0		0.0
Boards & Advisory Committee	1,759.9	1,811.6	1,811.6	1,811.6	1,811.6	0.0		0.0
State Subsistence	5,892.2	5,792.4	5,792.4	5,792.4	5,792.4	0.0		0.0
EVOS Trustee Council	3,640.4	3,670.7	3,670.7	3,670.7	3,670.7	0.0		0.0
State Facilities Maintenance	1,608.8	1,608.8	1,608.8	1,608.8	1,608.8	0.0		0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0		0.0
Appropriation Total	28,797.5	29,322.2	29,322.2	29,322.2	29,322.2	0.0		0.0
Habitat								
Habitat	6,151.4	6,347.3	6,058.8	5,955.3	5,955.3	-392.0	-6.2 %	-103.5
Appropriation Total	6,151.4	6,347.3	6,058.8	5,955.3	5,955.3	-392.0	-6.2 %	-103.5

**2011 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 11MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2] Adj Base to House</u>		<u>[5] - [3] Gov Amd to House</u>		<u>[5] - [4] House CS to House</u>	
Commercial Fisheries Entry Com											
Commercial Fish Entry Com	4,077.3	4,198.5	4,198.5	4,198.5	4,198.5	0.0		0.0		0.0	
Appropriation Total	4,077.3	4,198.5	4,198.5	4,198.5	4,198.5	0.0		0.0		0.0	
Agency Total	193,546.7	198,408.8	197,320.1	196,886.5	197,829.0	-579.8	-0.3 %	508.9	0.3 %	942.5	0.5 %
Funding Summary											
Unrestricted General (UGF)	65,338.9	67,316.5	70,356.9	69,998.4	70,940.9	3,624.4	5.4 %	584.0	0.8 %	942.5	1.3 %
Designated General (DGF)	8,185.0	8,416.9	8,371.2	8,371.2	8,371.2	-45.7	-0.5 %	0.0		0.0	
Other State Funds (Other)	57,883.7	59,175.5	56,392.3	56,317.2	56,317.2	-2,858.3	-4.8 %	-75.1	-0.1 %	0.0	
Federal Receipts (Fed)	62,139.1	63,499.9	62,199.7	62,199.7	62,199.7	-1,300.2	-2.0 %	0.0		0.0	

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 11MgtP1n	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Commissions/Special Offices								
Human Rights Commission	2,173.4	2,240.6	2,240.6	2,240.6	2,240.6	0.0	0.0	0.0
Redistricting Board	1,954.2	993.6	1,393.6	1,393.6	1,393.6	400.0 40.3 %	0.0	0.0
Appropriation Total	4,127.6	3,234.2	3,634.2	3,634.2	3,634.2	400.0 12.4 %	0.0	0.0
Executive Operations								
Executive Office	11,149.5	11,338.6	11,566.0	11,563.6	11,563.6	225.0 2.0 %	-2.4	0.0
AGIA Pipeline Coordinator	7,606.4	745.8	3,563.3	3,563.3	3,563.3	2,817.5 377.8 %	0.0	0.0
Governor's House	489.3	502.2	577.2	577.2	577.2	75.0 14.9 %	0.0	0.0
Contingency Fund	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0
Lieutenant Governor	1,177.9	1,207.6	1,132.6	1,132.6	1,132.6	-75.0 -6.2 %	0.0	0.0
ARRA 2009 Pass Through	83,173.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Domestic Violence/Sex Assault	3,000.0	0.0	3,000.0	3,000.0	3,000.0	3,000.0 >999 %	0.0	0.0
Appropriation Total	107,396.5	14,594.2	20,639.1	20,636.7	20,636.7	6,042.5 41.4 %	-2.4	0.0
Gov State Facilities Rent								
Gov Office Facilities Rent	526.2	526.2	526.2	526.2	526.2	0.0	0.0	0.0
Governor's Office Leasing	472.1	472.1	472.1	472.1	472.1	0.0	0.0	0.0
Appropriation Total	998.3	998.3	998.3	998.3	998.3	0.0	0.0	0.0
Office of Management & Budget								
Office of Management & Budget	2,639.1	2,715.9	2,590.9	2,590.9	2,590.9	-125.0 -4.6 %	0.0	0.0
Appropriation Total	2,639.1	2,715.9	2,590.9	2,590.9	2,590.9	-125.0 -4.6 %	0.0	0.0
Elections								
Elections	7,925.2	4,285.2	5,073.6	5,073.6	5,073.6	788.4 18.4 %	0.0	0.0
Appropriation Total	7,925.2	4,285.2	5,073.6	5,073.6	5,073.6	788.4 18.4 %	0.0	0.0
Agency Total	123,086.7	25,827.8	32,936.1	32,933.7	32,933.7	7,105.9 27.5 %	-2.4	0.0

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2] Adj Base to House</u>		<u>[5] - [3] Gov Amd to House</u>	<u>[5] - [4] House CS to House</u>
Funding Summary									
Unrestricted General (UGF)	38,119.5	24,834.4	32,130.7	32,128.3	32,128.3	7,293.9	29.4 %	-2.4	0.0
Designated General (DGF)	4.9	4.9	4.9	4.9	4.9	0.0		0.0	0.0
Other State Funds (Other)	1,597.5	793.5	605.5	605.5	605.5	-188.0	-23.7 %	0.0	0.0
Federal Receipts (Fed)	83,364.8	195.0	195.0	195.0	195.0	0.0		0.0	0.0

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] Gov Amd to House</u>	<u>[5] - [4] House CS to House</u>
Alaska Pioneer Homes								
AK Pioneer Homes Management	1,542.5	1,598.6	1,598.6	1,598.6	1,598.6	0.0	0.0	0.0
Pioneer Homes	56,014.3	57,673.3	58,073.3	58,367.9	58,367.9	694.6	1.2 %	294.6
Pioneers Homes Advisory Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	57,556.8	59,271.9	59,671.9	59,966.5	59,966.5	694.6	1.2 %	294.6
Behavioral Health								
AK Fetal Alcohol Syndrome Pgm	1,768.5	1,768.5	1,768.5	1,768.5	1,768.5	0.0	0.0	0.0
Alcohol Safety Action Program	3,889.5	3,958.6	3,958.6	3,958.6	3,958.6	0.0	0.0	0.0
Behavioral Health Grants	30,884.7	30,171.7	31,196.7	31,196.7	31,196.7	1,025.0	3.4 %	0.0
Behavioral Health Admin	12,737.5	12,509.4	11,814.5	11,612.5	11,612.5	-896.9	-7.2 %	-202.0
CAPI Grants	5,335.9	5,335.9	6,735.9	6,735.9	6,735.9	1,400.0	26.2 %	0.0
Rural Services/Suicide Prevent	3,121.6	3,121.6	3,121.6	3,121.6	3,121.6	0.0	0.0	0.0
Psychiatric Emergency Svcs	8,458.5	8,158.5	8,158.5	8,158.5	8,158.5	0.0	0.0	0.0
Svcs to Seriously Mentally Ill	16,634.3	15,534.3	16,834.3	16,834.3	16,834.3	1,300.0	8.4 %	0.0
Designated Eval & Treatment	3,156.4	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	0.0
Svcs/Severely Emotion Dst Yth	14,622.3	13,760.3	15,440.3	15,440.3	15,440.3	1,680.0	12.2 %	0.0
Alaska Psychiatric Institute	30,866.8	31,441.8	31,666.8	31,684.5	31,684.5	242.7	0.8 %	17.7
API Advisory Board	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0
AK MH/Alc & Drug Abuse Boards	1,073.3	627.5	1,082.5	1,082.5	1,082.5	455.0	72.5 %	0.0
Suicide Prevention Council	126.8	130.9	130.9	130.9	130.9	0.0	0.0	0.0
Appropriation Total	132,685.1	129,684.4	135,074.5	134,890.2	134,890.2	5,205.8	4.0 %	-184.3
Children's Services								
Children's Services Management	8,609.8	8,627.7	8,627.7	8,627.7	8,627.7	0.0	0.0	0.0
Children's Services Training	1,804.5	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0	0.0
Front Line Social Workers	43,570.9	45,135.2	46,070.2	46,070.2	46,070.2	935.0	2.1 %	0.0
Family Preservation	12,983.3	12,708.3	13,234.3	13,234.3	13,459.3	751.0	5.9 %	225.0
Foster Care Base Rate	14,830.4	14,830.4	14,927.3	14,927.3	14,927.3	96.9	0.7 %	0.0
Foster Care Augmented Rate	1,576.1	1,576.1	1,676.1	1,676.1	1,676.1	100.0	6.3 %	0.0
Foster Care Special Need	7,204.5	7,204.5	6,845.4	6,845.4	6,845.4	-359.1	-5.0 %	0.0
Subsidized Adoptions/Guardians	24,151.6	24,151.6	23,631.6	23,631.6	23,631.6	-520.0	-2.2 %	0.0
Residential Child Care	6,550.0	6,550.0	6,550.0	6,550.0	6,550.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] Gov Amd to House</u>	<u>[5] - [4] House CS to House</u>
Children's Services (continued)								
Infant Learning Program Grants	11,384.0	9,436.2	9,616.2	9,616.2	9,616.2	180.0	1.9 %	0.0
Children's Trust Programs	549.2	549.2	150.0	150.0	150.0	-399.2	-72.7 %	0.0
Appropriation Total	133,214.3	132,573.7	133,133.3	133,133.3	133,358.3	784.6	0.6 %	225.0
Health Care Services								
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0
Health Facil Licensing & Cert	2,041.5	2,089.7	2,089.7	2,089.7	2,089.7	0.0		0.0
Certification and Licensing	5,582.4	5,674.0	5,674.0	5,674.0	5,674.0	0.0		0.0
Medical Assistance Admin.	38,321.1	16,526.9	20,073.6	19,823.6	19,823.6	3,296.7	19.9 %	-250.0
Rate Review	2,278.3	2,338.8	2,338.8	2,338.8	2,338.8	0.0		0.0
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0		0.0
Appropriation Total	51,848.2	30,254.3	33,801.0	33,551.0	33,551.0	3,296.7	10.9 %	-250.0
Juvenile Justice								
McLaughlin Youth Center	17,531.1	17,887.2	18,587.2	18,576.4	18,576.4	689.2	3.9 %	-10.8
Mat-Su Youth Facility	2,082.5	2,144.2	2,144.2	2,144.2	2,144.2	0.0		0.0
Kenai Peninsula Youth Facility	1,750.8	1,802.3	1,802.3	1,802.3	1,802.3	0.0		0.0
Fairbanks Youth Facility	4,643.7	4,743.9	4,743.9	4,743.9	4,743.9	0.0		0.0
Bethel Youth Facility	3,661.5	3,880.3	3,880.3	3,880.3	3,880.3	0.0		0.0
Nome Youth Facility	2,450.3	2,556.6	2,556.6	2,556.6	2,556.6	0.0		0.0
Johnson Youth Center	3,649.5	3,800.6	3,800.6	3,800.6	3,800.6	0.0		0.0
Ketchikan Regional Yth Facilit	1,686.5	1,739.3	1,739.3	1,739.3	1,739.3	0.0		0.0
Probation Services	14,150.1	14,534.7	14,620.6	14,740.0	14,740.0	205.3	1.4 %	119.4
Delinquency Prevention	1,364.8	1,364.8	1,314.8	1,314.8	1,314.8	-50.0	-3.7 %	0.0
Youth Courts	997.9	997.9	429.4	429.4	429.4	-568.5	-57.0 %	0.0
Appropriation Total	53,968.7	55,451.8	55,619.2	55,727.8	55,727.8	276.0	0.5 %	108.6
Public Assistance								
ATAP	27,159.5	27,159.5	27,159.5	27,159.5	27,159.5	0.0		0.0
Adult Public Assistance	57,881.4	57,881.4	60,131.4	60,131.4	60,131.4	2,250.0	3.9 %	0.0
Child Care Benefits	51,110.3	47,196.3	47,196.3	47,196.3	47,196.3	0.0		0.0
General Relief Assistance	1,655.4	1,655.4	1,905.4	1,905.4	1,905.4	250.0	15.1 %	0.0

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Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] Gov Amd to House</u>	<u>[5] - [4] House CS to House</u>
Public Assistance (continued)								
Tribal Assistance Programs	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	20,465.3	20,485.3	22,453.4	22,453.4	22,453.4	1,968.1	9.6 %	0.0
PFD Hold Harmless	13,584.7	13,584.7	16,284.7	16,284.7	16,284.7	2,700.0	19.9 %	0.0
Energy Assistance Program	17,515.3	17,573.8	21,073.8	21,073.8	21,073.8	3,500.0	19.9 %	0.0
Public Assistance Admin	4,547.6	4,592.3	4,592.3	4,592.3	4,592.3	0.0		0.0
Public Assistance Field Svcs	37,484.1	38,770.8	39,470.8	39,470.8	39,470.8	700.0	1.8 %	0.0
Fraud Investigation	1,891.6	1,945.7	1,945.7	1,945.7	1,945.7	0.0		0.0
Quality Control	1,965.1	2,034.5	2,034.5	2,034.5	2,034.5	0.0		0.0
Work Services	15,980.0	16,035.2	16,035.2	16,035.2	16,035.2	0.0		0.0
Women, Infants and Children	31,829.3	28,439.4	28,839.4	28,839.4	28,839.4	400.0	1.4 %	0.0
Appropriation Total	297,914.6	292,199.3	303,967.4	303,967.4	303,967.4	11,768.1	4.0 %	0.0
Public Health								
Health Plan & Systems Develop	5,464.1	5,302.2	5,640.5	5,640.5	5,640.5	338.3	6.4 %	0.0
Injury Prevention/EMS	6.0	0.0	0.0	0.0	0.0	0.0		0.0
Nursing	28,700.3	29,507.6	33,457.6	33,259.1	33,259.1	3,751.5	12.7 %	-198.5 -0.6 %
Women, Children Family Health	10,584.0	10,655.8	10,730.8	10,730.8	10,730.8	75.0	0.7 %	0.0
Public Health Admin Svcs	3,129.0	3,192.9	3,192.9	3,192.9	3,192.9	0.0		0.0
Emergency Programs	6,844.5	6,918.6	6,918.6	6,918.6	6,918.6	0.0		0.0
Chronic Disease Prev/Hlth Prom	12,728.3	9,630.3	10,209.6	9,959.6	9,959.6	329.3	3.4 %	-250.0 -2.4 %
Epidemiology	11,356.3	11,399.7	11,399.7	11,399.7	11,399.7	0.0		0.0
Bureau of Vital Statistics	2,889.8	2,993.5	2,993.5	2,993.5	2,993.5	0.0		0.0
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0		0.0
State Medical Examiner	2,614.4	2,674.5	3,174.5	3,174.5	3,174.5	500.0	18.7 %	0.0
Public Health Laboratories	7,249.8	7,396.9	7,496.9	7,496.9	7,496.9	100.0	1.4 %	0.0
Tobacco Prevention and Control	7,813.3	7,813.3	8,563.3	8,563.3	8,563.3	750.0	9.6 %	0.0
Appropriation Total	102,200.4	100,305.9	106,598.5	106,150.0	106,150.0	5,844.1	5.8 %	-448.5 -0.4 %
Senior and Disabilities Svcs								
General Relief/Temp Assistance	7,288.7	7,288.7	8,113.7	8,113.7	8,113.7	825.0	11.3 %	0.0
Senior/Disabilities Svcs Admin	16,128.1	16,174.4	19,350.4	19,350.4	19,350.4	3,176.0	19.6 %	0.0
Senior Community Based Grants	12,903.2	12,778.2	12,903.2	12,903.2	12,903.2	125.0	1.0 %	0.0

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Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] Gov Amd to House</u>	<u>[5] - [4] House CS to House</u>
Senior and Disabilities Svcs (continued)								
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0
Community DD Grants	14,498.8	14,271.3	14,498.8	14,498.8	14,498.8	227.5	1.6 %	0.0
Commission on Aging	493.7	423.7	514.7	514.7	514.7	91.0	21.5 %	0.0
Governor's Cncl/Disabilities	2,712.5	2,301.8	2,536.8	2,536.8	2,536.8	235.0	10.2 %	0.0
Appropriation Total	54,840.0	54,053.1	58,732.6	58,732.6	58,732.6	4,679.5	8.7 %	0.0
Departmental Support Services								
Public Affairs	1,634.2	1,681.7	1,681.7	1,681.7	1,681.7	0.0	0.0	0.0
Quality Assurance and Audit	1,206.5	1,226.7	1,226.7	1,226.7	1,226.7	0.0	0.0	0.0
Commissioner's Office	2,767.3	2,779.4	2,894.4	2,894.4	2,894.4	115.0	4.1 %	0.0
Assessment and Planning	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0
Administrative Support Svcs	10,830.3	11,239.6	11,239.6	11,239.6	11,239.6	0.0	0.0	0.0
Hearings and Appeals	981.9	1,006.8	1,006.8	1,006.8	1,006.8	0.0	0.0	0.0
Medicaid School Based Claims	2,879.4	2,879.4	2,879.4	5,543.8	5,543.8	2,664.4	92.5 %	2,664.4 92.5 %
Facilities Management	1,282.0	1,325.7	1,325.7	1,325.7	1,325.7	0.0	0.0	0.0
Information Technology Svcs	16,437.9	16,920.3	17,575.3	17,575.3	17,575.3	655.0	3.9 %	0.0
Facilities Maintenance	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0
Pioneers' Home Facilities Main	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0
HSS State Facilities Rent	4,992.9	4,911.1	4,911.1	4,992.9	4,992.9	81.8	1.7 %	81.8 1.7 %
Appropriation Total	47,842.3	48,800.6	49,570.6	52,316.8	52,316.8	3,516.2	7.2 %	2,746.2 5.5 %
Human Svcs Comm Matching Grant								
Human Svcs Comm Matching Grant	1,685.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0	0.0
Appropriation Total	1,685.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0	0.0
Community Initiative Grants								
Community Initiative Grants	689.3	692.8	692.8	692.8	692.8	0.0	0.0	0.0
Appropriation Total	689.3	692.8	692.8	692.8	692.8	0.0	0.0	0.0
Medicaid Services								
Behavioral Health Medicaid Svc	160,570.4	160,570.4	177,297.6	177,297.6	177,297.6	16,727.2	10.4 %	0.0
Children's Medicaid Services	13,562.4	13,562.4	13,937.4	13,937.4	13,937.4	375.0	2.8 %	0.0

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Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 11MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] Gov Amd to House</u>	<u>[5] - [4] House CS to House</u>		
Medicaid Services (continued)										
Adult Prev Dental Medicaid Svc	9,213.4	8,745.9	8,995.5	8,995.5	8,995.5	249.6	2.9 %	0.0	0.0	
Health Care Medicaid Services	743,128.9	764,201.1	850,993.3	850,444.3	850,444.3	86,243.2	11.3 %	-549.0	-0.1 %	0.0
Senior/Disabilities Medicaid	400,040.4	399,873.5	463,820.0	463,820.0	463,820.0	63,946.5	16.0 %	0.0	0.0	
Appropriation Total	1,326,515.5	1,346,953.3	1,515,043.8	1,514,494.8	1,514,494.8	167,541.5	12.4 %	-549.0	0.0	
Agency Total	2,260,960.5	2,251,726.4	2,453,390.9	2,455,108.5	2,455,333.5	203,607.1	9.0 %	1,942.6	0.1 %	225.0
Funding Summary										
Unrestricted General (UGF)	929,876.1	936,590.3	1,010,773.5	1,009,128.7	1,009,353.7	72,763.4	7.8 %	-1,419.8	-0.1 %	225.0
Designated General (DGF)	68,170.4	68,647.5	72,312.9	72,398.3	72,398.3	3,750.8	5.5 %	85.4	0.1 %	0.0
Other State Funds (Other)	94,489.5	88,939.9	99,350.2	99,380.3	99,380.3	10,440.4	11.7 %	30.1	0.0	0.0
Federal Receipts (Fed)	1,168,424.5	1,157,548.7	1,270,954.3	1,274,201.2	1,274,201.2	116,652.5	10.1 %	3,246.9	0.3 %	0.0

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

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

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] Gov Amd to House</u>	<u>[5] - [4] House CS to House</u>
Business Partnerships								
Workforce Investment Board	954.7	981.3	981.3	981.3	981.3	0.0	0.0	0.0
Business Services	43,338.3	36,198.0	36,287.9	35,287.9	35,287.9	-910.1	-2.5 %	-1,000.0
Kotzebue Tech Operations Grant	1,536.3	1,536.3	1,507.7	1,507.7	1,507.7	-28.6	-1.9 %	0.0
SW AK Voc Educ Ctr Ops Grant	507.1	507.1	497.6	497.6	497.6	-9.5	-1.9 %	0.0
Yuut Learning Ctr Ops Grant	936.3	936.3	907.7	907.7	907.7	-28.6	-3.1 %	0.0
NW AK Career & Tech Center	712.1	712.1	702.6	702.6	702.6	-9.5	-1.3 %	0.0
Delta Career Advancement Cntr	312.1	312.1	302.6	302.6	302.6	-9.5	-3.0 %	0.0
New Frontier Vocational Tech	208.1	208.1	201.7	201.7	201.7	-6.4	-3.1 %	0.0
Construction Academy Training	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	0.0
Appropriation Total	51,755.0	44,641.3	44,639.1	43,639.1	43,639.1	-1,002.2	-2.2 %	-1,000.0
Vocational Rehabilitation								
Voc Rehab Administration	1,612.4	1,419.6	1,386.7	1,386.7	1,386.7	-32.9	-2.3 %	0.0
Client Services	15,779.9	15,657.3	15,657.3	15,657.3	15,657.3	0.0	0.0	0.0
Independent Living Rehab	1,836.4	1,759.6	1,759.6	1,759.6	1,759.6	0.0	0.0	0.0
Disability Determination	5,247.9	5,326.6	5,326.6	5,326.6	5,326.6	0.0	0.0	0.0
Special Projects	1,196.0	696.0	696.0	696.0	696.0	0.0	0.0	0.0
Assistive Technology	632.8	614.4	614.4	614.4	614.4	0.0	0.0	0.0
Americans With Disabilities	231.4	236.9	211.9	211.9	211.9	-25.0	-10.6 %	0.0
Appropriation Total	26,536.8	25,710.4	25,652.5	25,652.5	25,652.5	-57.9	-0.2 %	0.0
AVTEC								
Alaska Vocational Tech Center	11,253.6	11,358.2	13,623.5	13,028.5	13,028.5	1,670.3	14.7 %	-595.0
AVTEC Facilities Maintenance	1,614.7	1,652.9	1,707.9	1,707.9	1,707.9	55.0	3.3 %	0.0
Appropriation Total	12,868.3	13,011.1	15,331.4	14,736.4	14,736.4	1,725.3	13.3 %	-595.0
Agency Total	198,731.4	190,677.7	193,837.6	192,242.6	192,242.6	1,564.9	0.8 %	-1,595.0

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] Gov Amd to House</u>	<u>[5] - [4] House CS to House</u>			
Funding Summary											
Unrestricted General (UGF)	29,333.1	29,625.9	31,246.0	30,051.0	29,901.0	275.1	0.9 %	-1,345.0	-4.3 %	-150.0	-0.5 %
Designated General (DGF)	34,374.0	33,815.7	34,851.9	34,751.9	34,901.9	1,086.2	3.2 %	50.0	0.1 %	150.0	0.4 %
Other State Funds (Other)	27,054.9	27,709.7	26,022.9	25,722.9	25,722.9	-1,986.8	-7.2 %	-300.0	-1.2 %	0.0	
Federal Receipts (Fed)	107,969.4	99,526.4	101,716.8	101,716.8	101,716.8	2,190.4	2.2 %	0.0		0.0	

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] Gov Amd to House</u>	<u>[5] - [4] House CS to House</u>
Criminal Division								
First Judicial District	1,898.3	1,941.9	1,941.9	1,941.9	1,941.9	0.0	0.0	0.0
Second Judicial District	1,629.1	1,693.4	2,113.4	2,060.9	2,060.9	367.5	21.7 %	-52.5 -2.5 %
Third Judicial: Anchorage	7,570.5	7,819.1	7,834.1	7,834.1	7,834.1	15.0	0.2 %	0.0
Third JD: Outside Anchorage	5,596.8	5,457.3	5,562.3	5,562.3	5,562.3	105.0	1.9 %	0.0
Fourth Judicial District	5,556.3	5,728.9	5,728.9	5,728.9	5,728.9	0.0	0.0	0.0
Criminal Justice Litigation	2,611.4	2,579.7	2,656.2	2,656.2	2,656.2	76.5	3.0 %	0.0
Criminal Appeals/Special Lit	6,046.6	5,922.0	6,872.0	6,343.9	6,843.9	921.9	15.6 %	-28.1 -0.4 %
Appropriation Total	30,909.0	31,142.3	32,708.8	32,128.2	32,628.2	1,485.9	4.8 %	-80.6 -0.2 %
Civil Division								
Dep. Attny General's Office	917.9	825.0	825.0	825.0	825.0	0.0	0.0	0.0
Child Protection	5,328.5	5,519.0	5,869.0	5,781.5	5,781.5	262.5	4.8 %	-87.5 -1.5 %
Collections and Support	2,718.7	2,898.2	3,038.2	3,003.2	3,003.2	105.0	3.6 %	-35.0 -1.2 %
Commercial and Fair Business	4,861.3	4,656.6	5,225.5	5,225.5	5,225.5	568.9	12.2 %	0.0
Environmental Law	2,268.5	2,323.6	2,498.6	2,454.9	2,454.9	131.3	5.7 %	-43.7 -1.7 %
Human Services	1,736.4	1,931.5	2,312.5	2,312.5	2,312.5	381.0	19.7 %	0.0
Labor and State Affairs	5,926.1	5,831.9	6,028.9	5,979.7	5,979.7	147.8	2.5 %	-49.2 -0.8 %
Legislation/Regulations	858.4	904.6	904.6	904.6	904.6	0.0	0.0	0.0
Natural Resources	3,298.1	3,368.9	3,368.9	3,368.9	3,368.9	0.0	0.0	0.0
Oil, Gas and Mining	10,652.3	5,255.9	7,955.9	5,255.9	5,255.9	0.0	-2,700.0	-33.9 %
Opinions, Appeals and Ethics	1,996.9	2,098.2	2,098.2	2,098.2	2,098.2	0.0	0.0	0.0
Reg Affairs Public Advocacy	1,573.3	1,608.0	1,658.0	1,658.0	1,658.0	50.0	3.1 %	0.0
Timekeeping and Litigation Sup	1,626.2	1,684.3	1,894.3	1,684.3	1,684.3	0.0	-210.0	-11.1 %
Torts & Workers' Compensation	3,616.0	3,808.0	3,808.0	3,808.0	3,808.0	0.0	0.0	0.0
Transportation Section	2,499.3	2,329.0	2,329.0	2,329.0	2,329.0	0.0	0.0	0.0
Appropriation Total	49,877.9	45,042.7	49,814.6	46,689.2	46,689.2	1,646.5	3.7 %	-3,125.4 -6.3 %
Administration and Support								
Office of the Attorney General	648.1	654.6	654.6	654.6	654.6	0.0	0.0	0.0
Administrative Services	2,403.5	2,481.1	2,695.4	2,695.4	2,695.4	214.3	8.6 %	0.0
Dimond Courthouse PBF	487.0	805.0	805.0	805.0	805.0	0.0	0.0	0.0
Appropriation Total	3,538.6	3,940.7	4,155.0	4,155.0	4,155.0	214.3	5.4 %	0.0

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] Gov Amd to House</u>	<u>[5] - [4] House CS to House</u>			
BP Corrosion											
BP Corrosion	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Appropriation Total	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Agency Total	88,325.5	80,125.7	86,678.4	82,972.4	83,472.4	3,346.7	4.2 %	-3,206.0	-3.7 %	500.0	0.6 %
Funding Summary											
Unrestricted General (UGF)	59,264.7	51,016.6	56,253.3	52,582.3	53,082.3	2,065.7	4.0 %	-3,171.0	-5.6 %	500.0	1.0 %
Designated General (DGF)	2,407.0	2,296.2	2,649.3	2,614.3	2,614.3	318.1	13.9 %	-35.0	-1.3 %	0.0	
Other State Funds (Other)	24,544.0	25,160.3	25,828.5	25,828.5	25,828.5	668.2	2.7 %	0.0		0.0	
Federal Receipts (Fed)	2,109.8	1,652.6	1,947.3	1,947.3	1,947.3	294.7	17.8 %	0.0		0.0	

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Allocation	[1] 11MgtP1n	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House	
Military and Veteran's Affairs											
Office of the Commissioner	5,996.6	5,405.1	5,405.1	5,405.1	5,405.1	0.0		0.0		0.0	
Homeland Security & Emer Mgt	9,385.1	9,763.6	9,763.6	9,763.6	9,763.6	0.0		0.0		0.0	
Local Emerg Planning Committee	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	823.4	840.8	840.8	840.8	840.8	0.0		0.0		0.0	
Army Guard Facilities Maint.	12,998.1	13,054.8	13,094.8	13,271.6	13,271.6	216.8	1.7 %	176.8	1.4 %	0.0	
Air Guard Facilities Maint.	8,082.4	8,080.1	8,080.1	8,197.9	8,197.9	117.8	1.5 %	117.8	1.5 %	0.0	
Alaska Military Youth Academy	10,109.9	10,873.0	11,054.8	10,873.0	10,873.0	0.0		-181.8	-1.6 %	0.0	
Veterans' Services	1,097.7	1,105.3	1,391.4	1,105.3	1,213.8	108.5	9.8 %	-177.6	-12.8 %	108.5	9.8 %
AK Emergency Communications	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
State Active Duty	325.0	325.0	325.0	325.0	325.0	0.0		0.0		0.0	
Appropriation Total	49,118.2	49,747.7	50,255.6	50,082.3	50,190.8	443.1	0.9 %	-64.8	-0.1 %	108.5	0.2 %
Alaska National Guard Benefits											
Educational Benefits	80.0	80.0	80.0	80.0	80.0	0.0		0.0		0.0	
Retirement Benefits	881.2	881.2	882.2	882.2	882.2	1.0	0.1 %	0.0		0.0	
Appropriation Total	961.2	961.2	962.2	962.2	962.2	1.0	0.1 %	0.0		0.0	
Alaska Aerospace Corporation											
Alaska Aerospace Corporation	4,551.3	4,645.3	4,645.3	4,645.3	4,645.3	0.0		0.0		0.0	
AAC Facilities Maintenance	24,282.7	24,389.2	24,389.2	24,389.2	24,389.2	0.0		0.0		0.0	
Appropriation Total	28,834.0	29,034.5	29,034.5	29,034.5	29,034.5	0.0		0.0		0.0	
Agency Total	78,913.4	79,743.4	80,252.3	80,079.0	80,187.5	444.1	0.6 %	-64.8	-0.1 %	108.5	0.1 %
Funding Summary											
Unrestricted General (UGF)	12,419.1	12,327.1	12,656.4	12,664.9	12,773.4	446.3	3.6 %	117.0	0.9 %	108.5	0.9 %
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0	
Other State Funds (Other)	15,981.4	16,340.8	16,522.6	16,340.8	16,340.8	0.0		-181.8	-1.1 %	0.0	
Federal Receipts (Fed)	50,484.5	51,047.1	51,044.9	51,044.9	51,044.9	-2.2		0.0		0.0	

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] Gov Amd to House</u>	<u>[5] - [4] House CS to House</u>
Administration & Support								
Commissioner's Office	1,188.4	1,221.1	1,221.1	1,221.1	1,221.1	0.0	0.0	0.0
State Pipeline Coordinator	7,685.2	7,789.2	7,789.2	7,789.2	7,789.2	0.0	0.0	0.0
Project Mgmt & Permitting	3,775.7	3,583.9	4,223.9	4,223.9	4,223.9	640.0	17.9 %	0.0
Administrative Services	2,622.3	2,750.3	2,750.3	2,750.3	2,750.3	0.0	0.0	0.0
Information Resource Mgmt.	4,505.1	4,638.0	4,462.0	4,462.0	4,462.0	-176.0	-3.8 %	0.0
Interdepartmental Chargebacks	0.0	0.0	0.0	1,836.1	1,836.1	1,836.1	>999 %	1,836.1 >999 %
Facilities	0.0	0.0	0.0	3,102.0	3,102.0	3,102.0	>999 %	3,102.0 >999 %
Citizen's Advisory Commission	256.6	263.3	263.3	263.3	263.3	0.0	0.0	0.0
Recorder's Office/UCC	4,595.0	4,789.1	4,901.1	4,901.1	4,901.1	112.0	2.3 %	0.0
Conservation & Develop Board	114.7	114.7	114.7	114.7	114.7	0.0	0.0	0.0
EVOS Trustee Council Projects	442.9	444.5	444.5	444.5	444.5	0.0	0.0	0.0
Public Information Center	509.6	531.7	539.7	539.7	539.7	8.0	1.5 %	0.0
Mental Health Land Office	2,394.5	2,453.0	2,892.7	3,391.4	3,279.4	826.4	33.7 %	386.7 13.4 %
Appropriation Total	28,090.0	28,578.8	29,602.5	35,039.3	34,927.3	6,348.5	22.2 %	5,324.8 18.0 %
Oil & Gas								
Oil & Gas	14,160.5	14,226.1	15,526.1	15,526.1	15,526.1	1,300.0	9.1 %	0.0
Petroleum Systems Integrity	1,064.5	1,098.4	1,098.4	1,098.4	1,098.4	0.0	0.0	0.0
Appropriation Total	15,225.0	15,324.5	16,624.5	16,624.5	16,624.5	1,300.0	8.5 %	0.0
Land & Water Resources								
Mining, Land & Water	0.0	0.0	0.0	25,480.1	25,480.1	25,480.1	>999 %	25,480.1 >999 %
Forest Mgmt & Development	6,353.9	6,448.7	6,848.7	6,850.4	6,850.4	401.7	6.2 %	1.7
Geological/Geophysical Surveys	8,525.9	8,683.2	8,983.2	8,989.0	8,989.0	305.8	3.5 %	5.8 0.1 %
Coastal & Ocean Management	4,480.4	4,626.5	4,691.7	4,691.7	4,691.7	65.2	1.4 %	0.0
Appropriation Total	19,360.2	19,758.4	20,523.6	46,011.2	46,011.2	26,252.8	132.9 %	25,487.6 124.2 %
Agriculture								
Agricultural Development	2,446.4	2,503.6	2,503.6	2,504.0	2,504.0	0.4	0.4	0.0
N. Latitude Plant Material Ctr	2,154.6	1,930.5	2,266.5	2,170.5	2,290.5	360.0	18.6 %	24.0 1.1 %
Agr Revolving Loan Pgm Admin	2,486.0	2,512.3	2,512.3	2,512.3	2,512.3	0.0	0.0	0.0
Appropriation Total	7,087.0	6,946.4	7,282.4	7,186.8	7,306.8	360.4	5.2 %	24.4 0.3 %

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Parks & Outdoor Recreation								
Parks Management & Access	0.0	0.0	0.0	13,094.0	13,118.5	13,118.5 >999 %	13,118.5 >999 %	24.5 0.2 %
Parks Management	8,959.9	9,220.1	9,220.1	24.5	0.0	-9,220.1 -100.0 %	-9,220.1 -100.0 %	-24.5 -100.0 %
Parks & Recreation Access	3,712.7	3,838.0	3,873.9	0.0	0.0	-3,838.0 -100.0 %	-3,873.9 -100.0 %	0.0
Offc of History & Archaeology	2,256.7	2,351.5	2,401.5	2,401.5	2,401.5	50.0 2.1 %	0.0	0.0
Appropriation Total	14,929.3	15,409.6	15,495.5	15,520.0	15,520.0	110.4 0.7 %	24.5 0.2 %	0.0
Fire Suppression								
Fire Suppression Preparedness	17,497.7	17,793.0	18,183.0	18,925.2	18,925.2	1,132.2 6.4 %	742.2 4.1 %	0.0
Fire Suppression Activity	13,623.7	13,623.7	13,623.7	13,623.7	13,623.7	0.0	0.0	0.0
Appropriation Total	31,121.4	31,416.7	31,806.7	32,548.9	32,548.9	1,132.2 3.6 %	742.2 2.3 %	0.0
Resource Development								
Mining & Land Development	11,017.8	11,415.7	13,789.1	0.0	0.0	-11,415.7 -100.0 %	-13,789.1 -100.0 %	0.0
Land Sales & Muni Entitlements	5,202.6	5,379.9	5,737.4	0.0	0.0	-5,379.9 -100.0 %	-5,737.4 -100.0 %	0.0
Land Acquisition/Title Defense	3,447.8	2,964.0	2,524.9	0.0	0.0	-2,964.0 -100.0 %	-2,524.9 -100.0 %	0.0
Water Development	1,953.1	2,033.0	2,033.0	0.0	0.0	-2,033.0 -100.0 %	-2,033.0 -100.0 %	0.0
Director's Office/Mining, Land	446.9	459.9	459.9	0.0	0.0	-459.9 -100.0 %	-459.9 -100.0 %	0.0
NonEmerg Haz Mitigation Prjcts	716.4	723.2	723.2	0.0	0.0	-723.2 -100.0 %	-723.2 -100.0 %	0.0
Interdept. IT Chargeback	906.6	906.6	906.6	0.0	0.0	-906.6 -100.0 %	-906.6 -100.0 %	0.0
Human Resources Chargeback	929.5	929.5	929.5	0.0	0.0	-929.5 -100.0 %	-929.5 -100.0 %	0.0
DNR Facilities Rent/Chargeback	2,802.0	2,797.7	2,797.7	0.0	0.0	-2,797.7 -100.0 %	-2,797.7 -100.0 %	0.0
Facilities Maintenance	300.0	300.0	300.0	0.0	0.0	-300.0 -100.0 %	-300.0 -100.0 %	0.0
Appropriation Total	27,722.7	27,909.5	30,201.3	0.0	0.0	-27,909.5 -100.0 %	-30,201.3 -100.0 %	0.0
State Public Domain & Access								
RS2477/Navigability	1,350.9	358.0	1,057.0	0.0	0.0	-358.0 -100.0 %	-1,057.0 -100.0 %	0.0
Appropriation Total	1,350.9	358.0	1,057.0	0.0	0.0	-358.0 -100.0 %	-1,057.0 -100.0 %	0.0
Agency Total	144,886.5	145,701.9	152,593.5	152,930.7	152,938.7	7,236.8 5.0 %	345.2 0.2 %	8.0

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 11MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] Gov Amd to House</u>	<u>[5] - [4] House CS to House</u>			
Funding Summary											
Unrestricted General (UGF)	65,137.3	65,815.1	73,165.2	73,079.4	73,199.4	7,384.3	11.2 %	34.2	120.0	0.2 %	
Designated General (DGF)	25,513.6	25,702.8	25,647.3	25,647.3	25,647.3	-55.5	-0.2 %	0.0	0.0		
Other State Funds (Other)	34,452.9	35,128.2	35,140.3	35,563.3	35,451.3	323.1	0.9 %	311.0	0.9 %	-112.0	-0.3 %
Federal Receipts (Fed)	19,782.7	19,055.8	18,640.7	18,640.7	18,640.7	-415.1	-2.2 %	0.0	0.0		

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Fire and Life Safety								
Fire & Life Safety Operations	2,939.2	2,984.4	2,984.4	2,986.1	2,986.1	1.7	0.1 %	0.0
Training & Education Bureau	2,984.9	3,013.8	3,013.8	3,013.8	3,013.8	0.0		0.0
Appropriation Total	5,924.1	5,998.2	5,998.2	5,999.9	5,999.9	1.7		0.0
Alaska Fire Standards Council								
Alaska Fire Standards Council	494.6	499.6	499.6	499.6	499.6	0.0		0.0
Appropriation Total	494.6	499.6	499.6	499.6	499.6	0.0		0.0
Alaska State Troopers								
Special Projects	11,866.3	11,807.3	13,107.3	13,107.3	13,107.3	1,300.0	11.0 %	0.0
AST Director's Office	375.6	386.2	386.2	386.2	386.2	0.0		0.0
AK Bureau of Judicial Svcs	9,388.8	9,609.1	9,609.1	9,619.1	9,619.1	10.0	0.1 %	0.0
Prisoner Transportation	2,604.2	2,604.2	2,604.2	2,604.2	2,604.2	0.0		0.0
Search and Rescue	577.9	577.9	577.9	577.9	577.9	0.0		0.0
Rural Trooper Housing	2,708.3	2,680.1	2,680.1	2,708.3	2,708.3	28.2	1.1 %	0.0
Narcotics Task Force	10,583.7	5,391.8	5,391.8	5,391.8	5,391.8	0.0		0.0
AST Detachments	52,260.6	52,320.2	54,099.0	54,173.3	54,173.3	1,853.1	3.5 %	0.0
Alaska Bureau of Investigation	6,068.7	6,092.4	6,452.0	6,458.0	6,458.0	365.6	6.0 %	0.0
AK Bureau of Alcohol/Drug Enf	3,940.5	3,964.7	3,964.7	3,971.1	3,971.1	6.4	0.2 %	0.0
Alaska Wildlife Troopers	19,149.1	19,234.8	19,234.8	19,265.4	19,265.4	30.6	0.2 %	0.0
AK Wildlife Troopers Aircraft	5,455.5	5,476.4	5,476.4	5,518.0	5,518.0	41.6	0.8 %	0.0
AK Wildlife Troopers Marine	3,065.0	3,188.4	3,230.9	3,268.1	3,268.1	79.7	2.5 %	0.0
AK Wildlife Troopers Dir Ofc	377.0	388.8	388.8	388.8	388.8	0.0		0.0
AK Wildlife Troop Investigation	1,078.1	1,130.6	1,130.6	1,130.6	1,130.6	0.0		0.0
Appropriation Total	129,499.3	124,852.9	128,333.8	128,568.1	128,568.1	3,715.2	3.0 %	0.0
Village Public Safety Officers								
VPSO Contracts	10,621.9	10,621.9	12,921.4	12,921.4	12,921.4	2,299.5	21.6 %	0.0
VPSO Support	443.0	446.4	446.4	446.4	446.4	0.0		0.0
Appropriation Total	11,064.9	11,068.3	13,367.8	13,367.8	13,367.8	2,299.5	20.8 %	0.0

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 11MgtP1n	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
AK Police Standards Council								
AK Police Standards Council	1,177.8	1,194.9	1,244.9	1,244.9	1,244.9	50.0	4.2 %	0.0
Appropriation Total	1,177.8	1,194.9	1,244.9	1,244.9	1,244.9	50.0	4.2 %	0.0
Domestic Viol/Sexual Assault								
Domestic Viol/Sexual Assault	15,977.0	14,026.4	15,608.9	15,027.4	15,107.0	1,080.6	7.7 %	-501.9
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0		0.0
Appropriation Total	16,177.0	14,226.4	15,808.9	15,227.4	15,307.0	1,080.6	7.6 %	-501.9
Statewide Support								
Commissioner's Office	1,517.4	1,551.3	1,551.3	1,551.3	1,551.3	0.0		0.0
Training Academy	2,377.6	2,409.1	2,409.1	2,413.6	2,413.6	4.5	0.2 %	4.5
Administrative Services	3,909.2	4,013.4	4,118.4	4,013.4	4,013.4	0.0		-105.0
Alaska Wing Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0		0.0
Alcoholic Beverage Control Bd	1,468.7	1,505.7	1,505.7	1,505.7	1,505.7	0.0		0.0
AK Public Safety Info Network	3,380.2	3,471.8	3,471.8	3,471.8	3,471.8	0.0		0.0
Alaska Criminal Records and ID	5,930.3	6,025.4	6,025.4	6,025.4	6,025.4	0.0		0.0
Laboratory Services	5,383.1	5,508.1	5,508.1	5,514.1	5,514.1	6.0	0.1 %	6.0
Appropriation Total	24,520.0	25,038.3	25,143.3	25,048.8	25,048.8	10.5		-94.5
Statewide Facility Maintenance								
Facility Maintenance	608.8	608.8	608.8	608.8	608.8	0.0		0.0
Appropriation Total	608.8	608.8	608.8	608.8	608.8	0.0		0.0
DPS State Facilities Rent								
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0		0.0
Appropriation Total	114.4	114.4	114.4	114.4	114.4	0.0		0.0
Agency Total	189,580.9	183,601.8	191,119.7	190,679.7	190,759.3	7,157.5	3.9 %	-360.4

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 11MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2] Adj Base to House</u>		<u>[5] - [3] Gov Amd to House</u>		<u>[5] - [4] House CS to House</u>	
Funding Summary											
Unrestricted General (UGF)	136,764.8	137,687.3	144,599.7	142,965.4	150,749.1	13,061.8	9.5 %	6,149.4	4.3 %	7,783.7	5.4 %
Designated General (DGF)	15,039.2	15,171.4	14,205.7	15,207.6	7,600.9	-7,570.5	-49.9 %	-6,604.8	-46.5 %	-7,606.7	-50.0 %
Other State Funds (Other)	18,195.3	18,412.5	20,683.9	20,178.9	20,578.9	2,166.4	11.8 %	-105.0	-0.5 %	400.0	2.0 %
Federal Receipts (Fed)	19,581.6	12,330.6	11,630.4	12,327.8	11,830.4	-500.2	-4.1 %	200.0	1.7 %	-497.4	-4.0 %

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House	
Taxation and Treasury											
Tax Division	14,959.8	15,162.2	15,162.2	15,012.2	15,162.2	0.0		0.0		150.0	1.0 %
Treasury Division	13,367.7	8,730.5	9,262.9	9,262.9	9,262.9	532.4	6.1 %	0.0		0.0	
Unclaimed Property	368.3	385.3	385.3	385.3	385.3	0.0		0.0		0.0	
AK Retire Mgmt Board	8,038.8	8,038.8	8,118.7	8,118.7	8,118.7	79.9	1.0 %	0.0		0.0	
ARM Custody and Mgt Fees	34,022.9	34,022.9	34,022.9	34,022.9	34,022.9	0.0		0.0		0.0	
Perm Fund Dividend Division	8,190.7	8,349.6	8,349.6	8,349.6	8,349.6	0.0		0.0		0.0	
Appropriation Total	78,948.2	74,689.3	75,301.6	75,151.6	75,301.6	612.3	0.8 %	0.0		150.0	0.2 %
Child Support Services											
Child Support Services	26,092.6	25,234.3	27,557.9	27,557.9	27,557.9	2,323.6	9.2 %	0.0		0.0	
Appropriation Total	26,092.6	25,234.3	27,557.9	27,557.9	27,557.9	2,323.6	9.2 %	0.0		0.0	
Administration and Support											
Commissioner's Office	932.0	946.1	946.1	946.1	946.1	0.0		0.0		0.0	
Administrative Services	1,621.0	1,685.9	1,760.9	1,760.9	1,760.9	75.0	4.4 %	0.0		0.0	
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0		0.0		0.0	
Natural Gas Commercialization	1,550.0	0.0	125.0	125.0	125.0	125.0	>999 %	0.0		0.0	
Criminal Investigations Unit	0.0	0.0	1,600.0	1,600.0	1,600.0	1,600.0	>999 %	0.0		0.0	
Appropriation Total	4,445.0	2,974.0	4,774.0	4,774.0	4,774.0	1,800.0	60.5 %	0.0		0.0	
Gas Development Authority											
ANGDA Operations	311.9	319.0	319.0	319.0	319.0	0.0		0.0		0.0	
Appropriation Total	311.9	319.0	319.0	319.0	319.0	0.0		0.0		0.0	
Mental Health Trust Authority											
Mental Health Trust Operations	2,821.5	2,884.1	3,175.0	3,175.0	3,175.0	290.9	10.1 %	0.0		0.0	
Long Term Care Ombudsman	639.0	563.5	683.5	683.5	683.5	120.0	21.3 %	0.0		0.0	
Appropriation Total	3,460.5	3,447.6	3,858.5	3,858.5	3,858.5	410.9	11.9 %	0.0		0.0	
Municipal Bond Bank Authority											
Bond Bank Operations	3,361.4	834.0	834.0	834.0	834.0	0.0		0.0		0.0	
Appropriation Total	3,361.4	834.0	834.0	834.0	834.0	0.0		0.0		0.0	

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Housing Finance Corporation								
AHFC Operations	91,301.8	92,416.0	88,456.0	88,456.0	88,456.0	-3,960.0	-4.3 %	0.0
Anch State Office Building	400.0	400.0	200.0	200.0	200.0	-200.0	-50.0 %	0.0
AK Gasline Development Corp	15,640.6	31.1	1,126.3	1,126.3	1,126.3	1,095.2	>999 %	0.0
Appropriation Total	107,342.4	92,847.1	89,782.3	89,782.3	89,782.3	-3,064.8	-3.3 %	0.0
Permanent Fund Corporation								
APFC Operations	10,307.7	10,292.0	10,806.0	10,806.0	10,806.0	514.0	5.0 %	0.0
APFC Custody and Mgt Fees	76,175.0	76,175.0	90,300.0	90,300.0	95,300.0	19,125.0	25.1 %	5,000.0
Appropriation Total	86,482.7	86,467.0	101,106.0	101,106.0	106,106.0	19,639.0	22.7 %	5,000.0
Agency Total	310,444.7	286,812.3	303,533.3	303,383.3	308,533.3	21,721.0	7.6 %	5,000.0
Funding Summary								
Unrestricted General (UGF)	51,912.8	27,110.4	30,302.8	30,152.8	30,302.8	3,192.4	11.8 %	0.0
Designated General (DGF)	9,074.7	9,256.5	9,256.5	9,256.5	9,256.5	0.0		0.0
Other State Funds (Other)	171,708.7	172,474.0	190,038.8	190,038.8	195,038.8	22,564.8	13.1 %	5,000.0
Federal Receipts (Fed)	77,748.5	77,971.4	73,935.2	73,935.2	73,935.2	-4,036.2	-5.2 %	0.0

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

<u>Allocation</u>	<u>[1] 11MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] Gov Amd to House</u>	<u>[5] - [4] House CS to House</u>
Administration and Support								
Commissioner's Office	1,971.1	2,023.1	2,023.1	2,023.1	2,023.1	0.0	0.0	0.0
Contracting and Appeals	317.9	329.0	329.0	329.0	329.0	0.0	0.0	0.0
EE & Civil Rights	1,074.1	1,105.3	1,130.3	1,130.3	1,130.3	25.0	2.3 %	0.0
Internal Review	1,073.1	1,100.6	1,100.6	1,100.6	1,100.6	0.0	0.0	0.0
Transportation Mgmt & Security	1,256.1	1,288.2	1,288.2	1,288.2	1,288.2	0.0	0.0	0.0
Statewide Admin Services	5,148.4	5,448.7	5,448.7	5,448.7	5,448.7	0.0	0.0	0.0
Statewide Information Systems	4,216.6	4,335.1	4,335.1	4,335.1	4,335.1	0.0	0.0	0.0
Leased Facilities	2,356.1	2,389.8	2,389.8	2,389.8	2,389.8	0.0	0.0	0.0
Human Resources	2,663.9	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0	0.0
Statewide Procurement	1,384.2	1,363.1	1,363.1	1,363.1	1,363.1	0.0	0.0	0.0
Central Support Services	1,103.8	1,146.7	1,146.7	1,146.7	1,146.7	0.0	0.0	0.0
Northern Support Services	1,440.8	1,487.2	1,487.2	1,487.2	1,487.2	0.0	0.0	0.0
Southeast Support Services	898.4	1,339.7	1,339.7	1,339.7	1,339.7	0.0	0.0	0.0
Statewide Aviation	3,014.5	3,090.5	3,090.5	3,090.5	3,090.5	0.0	0.0	0.0
Int Airport Systems Office	860.3	884.0	884.0	884.0	884.0	0.0	0.0	0.0
Program Development	4,891.1	5,110.5	5,255.6	5,255.6	5,255.6	145.1	2.8 %	0.0
Central Region Planning	1,929.4	2,046.9	2,046.9	2,046.9	2,046.9	0.0	0.0	0.0
Northern Region Planning	1,882.8	1,921.6	1,921.6	1,921.6	1,921.6	0.0	0.0	0.0
Southeast Region Planning	633.6	672.8	672.8	672.8	672.8	0.0	0.0	0.0
Measurement Standards	6,930.6	7,152.0	7,229.7	7,229.7	7,229.7	77.7	1.1 %	0.0
Appropriation Total	45,046.8	46,898.7	47,146.5	47,146.5	47,146.5	247.8	0.5 %	0.0
Design, Engineering & Constr.								
Statewide Public Facilities	4,349.3	4,419.0	4,419.0	4,419.0	4,419.0	0.0	0.0	0.0
Stwd Design & Engineering Svcs	9,958.2	10,195.0	10,195.0	10,195.0	10,195.0	0.0	0.0	0.0
Harbor Program Development	578.6	597.6	597.6	597.6	597.6	0.0	0.0	0.0
Central Design & Eng Svcs	20,870.5	21,742.7	21,742.7	21,742.7	21,742.7	0.0	0.0	0.0
Northern Design & Eng Svcs	16,865.5	17,246.4	17,246.4	17,246.4	17,246.4	0.0	0.0	0.0
Southeast Design & Eng Svcs	10,228.4	10,671.0	10,671.0	10,671.0	10,671.0	0.0	0.0	0.0
Central Construction & CIP	19,441.1	20,163.2	20,163.2	20,163.2	20,163.2	0.0	0.0	0.0
Northern Construction & CIP	16,273.4	16,742.2	16,742.2	16,742.2	16,742.2	0.0	0.0	0.0
Southeast Region Construction	8,094.3	8,043.8	8,043.8	8,043.8	8,043.8	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] Gov Amd to House</u>	<u>[5] - [4] House CS to House</u>		
Design, Engineering & Constr.										
(continued)										
Knik Arm Bridge/Toll Authority	1,348.4	1,388.7	1,388.7	1,388.7	1,388.7	0.0	0.0	0.0		
Appropriation Total	108,007.7	111,209.6	111,209.6	111,209.6	111,209.6	0.0	0.0	0.0		
State Equipment Fleet										
State Equipment Fleet	30,102.8	30,736.4	30,736.4	30,736.4	30,736.4	0.0	0.0	0.0		
Appropriation Total	30,102.8	30,736.4	30,736.4	30,736.4	30,736.4	0.0	0.0	0.0		
Highways/Aviation & Facilities										
Central Region Facilities	8,240.4	8,275.4	8,607.9	8,676.0	8,676.0	400.6	4.8 %	68.1	0.8 %	0.0
Northern Region Facilities	13,575.0	13,602.3	13,686.3	13,947.6	13,947.6	345.3	2.5 %	261.3	1.9 %	0.0
Southeast Region Facilities	1,472.5	1,485.7	1,497.7	1,497.7	1,497.7	12.0	0.8 %	0.0	0.0	0.0
Traffic Signal Management	1,682.2	1,682.2	1,705.2	1,705.2	1,705.2	23.0	1.4 %	0.0	0.0	0.0
Central Highways and Aviation	53,579.2	53,822.2	56,373.7	56,987.8	56,987.8	3,165.6	5.9 %	614.1	1.1 %	0.0
Northern Highways & Aviation	69,441.9	69,548.7	71,770.2	72,875.3	72,875.3	3,326.6	4.8 %	1,105.1	1.5 %	0.0
Southeast Highways & Aviation	16,079.0	16,358.3	16,720.7	16,729.9	16,729.9	371.6	2.3 %	9.2	0.1 %	0.0
Whittier Access and Tunnel	4,371.3	4,377.6	4,487.2	4,487.2	4,487.2	109.6	2.5 %	0.0	0.0	0.0
Appropriation Total	168,441.5	169,152.4	174,848.9	176,906.7	176,906.7	7,754.3	4.6 %	2,057.8	1.2 %	0.0
International Airports										
AIA Administration	7,780.5	7,930.1	7,930.1	7,930.1	7,930.1	0.0	0.0	0.0	0.0	
AIA Facilities	20,376.3	20,844.4	20,844.4	20,844.4	20,844.4	0.0	0.0	0.0	0.0	
AIA Field & Equipment Maint	12,352.4	12,718.2	12,718.2	12,718.2	12,718.2	0.0	0.0	0.0	0.0	
AIA Operations	5,484.6	5,581.0	5,581.0	5,581.0	5,581.0	0.0	0.0	0.0	0.0	
AIA Safety	11,189.3	11,202.1	11,202.1	11,202.1	11,202.1	0.0	0.0	0.0	0.0	
FIA Administration	1,830.5	1,865.8	1,865.8	1,865.8	1,865.8	0.0	0.0	0.0	0.0	
FIA Facilities	3,262.8	3,347.4	3,347.4	3,347.4	3,347.4	0.0	0.0	0.0	0.0	
FIA Field & Equipment Maint	3,696.5	3,807.2	3,807.2	3,807.2	3,807.2	0.0	0.0	0.0	0.0	
FIA Operations	1,269.4	1,305.3	1,305.3	1,305.3	1,305.3	0.0	0.0	0.0	0.0	
FIA Safety	4,452.4	4,475.8	4,475.8	4,475.8	4,475.8	0.0	0.0	0.0	0.0	
Appropriation Total	71,694.7	73,077.3	73,077.3	73,077.3	73,077.3	0.0	0.0	0.0	0.0	

**2011 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

<u>Allocation</u>	<u>[1] 11MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2] Adj Base to House</u>		<u>[5] - [3] Gov Amd to House</u>		<u>[5] - [4] House CS to House</u>	
Marine Highway System											
Marine Vessel Operations	108,403.9	105,782.1	108,746.1	108,746.1	108,746.1	2,964.0	2.8 %	0.0		0.0	
Marine Vessel Fuel	27,979.8	18,968.1	20,522.8	24,556.3	24,556.3	5,588.2	29.5 %	4,033.5	19.7 %	0.0	
Marine Engineering	3,512.5	3,587.7	3,587.7	3,587.7	3,587.7	0.0		0.0		0.0	
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0	
Reservations and Marketing	2,854.7	2,944.2	2,944.2	2,944.2	2,944.2	0.0		0.0		0.0	
Marine Shore Operations	7,563.5	7,739.7	7,769.7	7,769.7	7,769.7	30.0	0.4 %	0.0		0.0	
Vessel Operations Management	4,141.0	4,273.5	4,273.5	4,273.5	4,273.5	0.0		0.0		0.0	
Appropriation Total	156,103.2	144,943.1	149,491.8	153,525.3	153,525.3	8,582.2	5.9 %	4,033.5	2.7 %	0.0	
Agency Total	579,396.7	576,017.5	586,510.5	592,601.8	592,601.8	16,584.3	2.9 %	6,091.3	1.0 %	0.0	
Funding Summary											
Unrestricted General (UGF)	265,396.5	254,178.8	260,280.9	260,700.6	261,067.9	6,889.1	2.7 %	787.0	0.3 %	367.3	0.1 %
Designated General (DGF)	62,583.9	63,349.8	69,301.6	73,466.1	73,098.8	9,749.0	15.4 %	3,797.2	5.5 %	-367.3	-0.5 %
Other State Funds (Other)	247,459.1	254,516.0	252,970.2	254,477.3	254,477.3	-38.7		1,507.1	0.6 %	0.0	
Federal Receipts (Fed)	3,957.2	3,972.9	3,957.8	3,957.8	3,957.8	-15.1	-0.4 %	0.0		0.0	

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House	
University of Alaska											
System Reductions/Additions	12,434.6	10,949.6	31,376.4	26,553.3	26,553.3	15,603.7	142.5 %	-4,823.1	-15.4 %	0.0	
Statewide Services	36,480.3	36,633.4	36,641.9	36,625.9	36,625.9	-7.5		-16.0		0.0	
Office of Info Technology	19,801.4	20,047.5	20,297.5	20,297.5	20,297.5	250.0	1.2 %	0.0		0.0	
Systemwide Education/Outreach	10,868.6	10,958.1	10,949.1	10,949.1	10,949.1	-9.0	-0.1 %	0.0		0.0	
Anchorage Campus	247,153.3	248,612.4	251,797.6	250,677.6	250,792.6	2,180.2	0.9 %	-1,005.0	-0.4 %	115.0	
Small Business Development Ctr	2,641.2	2,641.2	2,641.2	2,641.2	2,641.2	0.0		0.0		0.0	
Kenai Peninsula College	11,950.8	12,073.6	12,083.2	12,066.9	12,066.9	-6.7	-0.1 %	-16.3	-0.1 %	0.0	
Kodiak College	4,354.0	4,403.0	4,406.0	4,403.0	4,403.0	0.0		-3.0	-0.1 %	0.0	
Matanuska-Susitna College	9,161.3	9,276.3	9,287.6	9,271.8	9,271.8	-4.5		-15.8	-0.2 %	0.0	
Prince Wm Sound Comm College	7,020.9	7,113.6	7,110.3	7,106.2	7,106.2	-7.4	-0.1 %	-4.1	-0.1 %	0.0	
Bristol Bay Campus	3,650.9	3,710.1	3,709.1	3,706.0	3,706.0	-4.1	-0.1 %	-3.1	-0.1 %	0.0	
Chukchi Campus	2,248.4	2,279.7	2,284.0	2,279.7	2,279.7	0.0		-4.3	-0.2 %	0.0	
College of Rural & Comm Dev	13,516.6	13,920.9	13,939.2	13,917.4	13,917.4	-3.5		-21.8	-0.2 %	0.0	
Fairbanks Campus	241,111.5	243,606.9	245,099.4	243,829.4	244,139.4	532.5	0.2 %	-960.0	-0.4 %	310.0	0.1 %
Interior-Aleutians Campus	5,274.7	5,338.3	5,333.7	5,330.4	5,330.4	-7.9	-0.1 %	-3.3	-0.1 %	0.0	
Kuskokwim Campus	6,485.9	6,566.1	6,565.2	6,563.3	6,563.3	-2.8		-1.9		0.0	
Northwest Campus	2,896.1	2,942.8	2,941.5	2,940.1	2,940.1	-2.7	-0.1 %	-1.4		0.0	
Fairbanks Organized Research	136,911.3	138,530.7	139,102.6	138,530.7	138,530.7	0.0		-571.9	-0.4 %	0.0	
UAF Community and Tech College	12,251.1	12,376.9	12,395.3	12,365.6	12,365.6	-11.3	-0.1 %	-29.7	-0.2 %	0.0	
Cooperative Extension Service	10,493.0	10,644.7	10,731.0	10,644.7	10,644.7	0.0		-86.3	-0.8 %	0.0	
Juneau Campus	42,855.4	43,421.5	43,502.3	43,318.5	43,318.5	-103.0	-0.2 %	-183.8	-0.4 %	0.0	
Ketchikan Campus	4,997.8	5,056.9	5,001.5	4,998.3	4,998.3	-58.6	-1.2 %	-3.2	-0.1 %	0.0	
Sitka Campus	7,295.6	7,387.5	7,393.5	7,387.5	7,387.5	0.0		-6.0	-0.1 %	0.0	
Appropriation Total	851,854.7	858,491.7	884,589.1	876,404.1	876,829.1	18,337.4	2.1 %	-7,760.0	-0.9 %	425.0	
Agency Total	851,854.7	858,491.7	884,589.1	876,404.1	876,829.1	18,337.4	2.1 %	-7,760.0	-0.9 %	425.0	
Funding Summary											
Unrestricted General (UGF)	337,388.4	341,625.4	344,317.1	344,317.6	344,642.6	3,017.2	0.9 %	325.5	0.1 %	325.0	0.1 %
Designated General (DGF)	305,521.6	309,614.8	317,319.0	318,493.5	318,593.5	8,978.7	2.9 %	1,274.5	0.4 %	100.0	
Other State Funds (Other)	76,146.0	74,452.8	85,374.3	79,534.3	79,534.3	5,081.5	6.8 %	-5,840.0	-6.8 %	0.0	
Federal Receipts (Fed)	132,798.7	132,798.7	137,578.7	134,058.7	134,058.7	1,260.0	0.9 %	-3,520.0	-2.6 %	0.0	

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Alaska Court System

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] Gov Amd to House</u>	<u>[5] - [4] House CS to House</u>			
Alaska Court System											
Appellate Courts	6,718.4	6,800.6	6,879.1	6,806.9	6,806.9	6.3	0.1 %	-72.2	-1.0 %	0.0	
Trial Courts	76,200.7	78,141.0	81,657.5	81,150.4	81,150.4	3,009.4	3.9 %	-507.1	-0.6 %	0.0	
Administration and Support	9,875.9	10,208.5	10,519.0	10,320.3	10,320.3	111.8	1.1 %	-198.7	-1.9 %	0.0	
Appropriation Total	92,795.0	95,150.1	99,055.6	98,277.6	98,277.6	3,127.5	3.3 %	-778.0	-0.8 %	0.0	
Therapeutic Courts											
Therapeutic Courts	4,619.7	3,547.0	4,896.6	4,646.6	4,896.6	1,349.6	38.0 %	0.0	250.0	5.4 %	
Appropriation Total	4,619.7	3,547.0	4,896.6	4,646.6	4,896.6	1,349.6	38.0 %	0.0	250.0	5.4 %	
Commission on Judicial Conduct											
Commission on Judicial Conduct	381.4	388.6	388.6	388.6	388.6	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	381.4	388.6	388.6	388.6	388.6	0.0	0.0	0.0	0.0	0.0	
Judicial Council											
Judicial Council	1,087.7	1,116.6	1,116.6	1,096.6	1,096.6	-20.0	-1.8 %	-20.0	-1.8 %	0.0	
Appropriation Total	1,087.7	1,116.6	1,116.6	1,096.6	1,096.6	-20.0	-1.8 %	-20.0	-1.8 %	0.0	
Agency Total	98,883.8	100,202.3	105,457.4	104,409.4	104,659.4	4,457.1	4.4 %	-798.0	-0.8 %	250.0	0.2 %
Funding Summary											
Unrestricted General (UGF)	94,841.3	97,254.2	101,439.1	100,391.1	100,641.1	3,386.9	3.5 %	-798.0	-0.8 %	250.0	0.2 %
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	1,848.9	754.5	1,824.7	1,824.7	1,824.7	1,070.2	141.8 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0	0.0	0.0	0.0	

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Alaska Legislature

Allocation	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House	
Budget and Audit Committee											
Legislative Audit	4,744.8	4,900.3	4,900.3	4,900.3	4,900.3	0.0		0.0		0.0	
Legislative Finance	8,440.5	8,632.3	8,632.3	8,632.3	8,632.3	0.0		0.0		0.0	
Committee Expenses	6,489.5	5,702.6	5,702.6	5,554.5	5,554.5	-148.1	-2.6 %	-148.1	-2.6 %	0.0	
LEG State Facilities Rent	215.2	215.2	215.2	215.2	215.2	0.0		0.0		0.0	
Appropriation Total	19,890.0	19,450.4	19,450.4	19,302.3	19,302.3	-148.1	-0.8 %	-148.1	-0.8 %	0.0	
Legislative Council											
Salaries and Allowances	6,584.9	6,701.6	6,701.6	6,701.6	6,701.6	0.0		0.0		0.0	
Administrative Services	12,831.2	13,169.8	13,169.8	13,121.7	13,121.7	-48.1	-0.4 %	-48.1	-0.4 %	0.0	
Session Expenses	9,702.1	9,953.0	9,953.0	9,953.0	9,953.0	0.0		0.0		0.0	
Council and Subcommittees	2,296.8	1,320.9	2,312.9	1,320.9	1,320.9	0.0		-992.0	-42.9 %	0.0	
Legal and Research Services	4,118.3	4,249.3	4,249.3	4,249.3	4,249.3	0.0		0.0		0.0	
Select Committee on Ethics	231.8	238.3	238.3	238.3	238.3	0.0		0.0		0.0	
Office of Victims Rights	935.1	963.7	963.7	963.7	963.7	0.0		0.0		0.0	
Ombudsman	1,097.1	1,131.4	1,131.4	1,131.4	1,131.4	0.0		0.0		0.0	
Appropriation Total	37,797.3	37,728.0	38,720.0	37,679.9	37,679.9	-48.1	-0.1 %	-1,040.1	-2.7 %	0.0	
Legislative Operating Budget											
Legislative Operating Budget	11,983.4	12,363.4	12,363.4	12,352.4	12,352.4	-11.0	-0.1 %	-11.0	-0.1 %	0.0	
Appropriation Total	11,983.4	12,363.4	12,363.4	12,352.4	12,352.4	-11.0	-0.1 %	-11.0	-0.1 %	0.0	
Agency Total	69,670.7	69,541.8	70,533.8	69,334.6	69,334.6	-207.2	-0.3 %	-1,199.2	-1.7 %	0.0	
Funding Summary											
Unrestricted General (UGF)	68,472.8	68,343.9	69,429.0	68,269.8	68,883.5	539.6	0.8 %	-545.5	-0.8 %	613.7	0.9 %
Designated General (DGF)	784.9	784.9	691.8	685.3	71.6	-713.3	-90.9 %	-620.2	-89.7 %	-613.7	-89.6 %
Other State Funds (Other)	413.0	413.0	413.0	379.5	379.5	-33.5	-8.1 %	-33.5	-8.1 %	0.0	

**2011 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

<u>Allocation</u>	<u>[1] 11MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2] Adj Base to House</u>		<u>[5] - [3] Gov Amd to House</u>		<u>[5] - [4] House CS to House</u>
Fuel Branch-wide Unallocated										
Fuel Branch-Wide Unallocated	14,500.0	14,500.0	33,000.0	19,000.0	19,000.0	4,500.0	31.0 %	-14,000.0	-42.4 %	0.0
Appropriation Total	14,500.0	14,500.0	33,000.0	19,000.0	19,000.0	4,500.0	31.0 %	-14,000.0	-42.4 %	0.0
Agency Total	14,500.0	14,500.0	33,000.0	19,000.0	19,000.0	4,500.0	31.0 %	-14,000.0	-42.4 %	0.0
Funding Summary										
Unrestricted General (UGF)	14,500.0	14,500.0	33,000.0	19,000.0	19,000.0	4,500.0	31.0 %	-14,000.0	-42.4 %	0.0

**2011 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Debt Service

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2] Adj Base to House</u>		<u>[5] - [3] Gov Amd to House</u>		<u>[5] - [4] House CS to House</u>
Debt Service										
AK Clean Water Revenue Bonds	2,710.0	2,710.0	2,448.8	2,448.8	2,448.8	-261.2	-9.6 %	0.0		0.0
AK Drinking Water Revenue Bond	2,973.2	2,973.2	2,724.6	2,724.6	2,724.6	-248.6	-8.4 %	0.0		0.0
Capital Project Debt Reimb	5,707.3	5,707.3	6,071.0	6,071.0	6,071.0	363.7	6.4 %	0.0		0.0
Certificates of Participation	8,009.5	8,009.5	7,986.2	7,986.2	7,986.2	-23.3	-0.3 %	0.0		0.0
Dept of Admin Obligations	11,878.6	11,878.6	6,770.5	6,770.5	6,770.5	-5,108.1	-43.0 %	0.0		0.0
General Obligation Bonds	58,760.1	58,760.1	94,188.5	94,188.5	94,188.5	35,428.4	60.3 %	0.0		0.0
Int Airport Revenue Bonds	50,047.9	50,047.9	41,571.5	41,571.5	41,571.5	-8,476.4	-16.9 %	0.0		0.0
Muni Jail Construction Reimb	17,816.5	17,816.5	22,934.1	22,934.1	22,934.1	5,117.6	28.7 %	0.0		0.0
School Debt Reimbursement	106,258.5	106,258.5	108,145.6	108,145.6	108,145.6	1,887.1	1.8 %	0.0		0.0
Sport Fish Hatchery Bonds	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	0.0		0.0		0.0
Appropriation Total	271,661.6	271,661.6	300,340.8	300,340.8	300,340.8	28,679.2	10.6 %	0.0		0.0
Agency Total	271,661.6	271,661.6	300,340.8	300,340.8	300,340.8	28,679.2	10.6 %	0.0		0.0
Funding Summary										
Unrestricted General (UGF)	171,517.0	171,517.0	206,861.9	206,861.9	206,861.9	35,344.9	20.6 %	0.0		0.0
Designated General (DGF)	21,200.0	21,200.0	21,600.0	21,600.0	21,600.0	400.0	1.9 %	0.0		0.0
Other State Funds (Other)	66,591.3	66,591.3	58,900.2	58,900.2	58,900.2	-7,691.1	-11.5 %	0.0		0.0
Federal Receipts (Fed)	12,353.3	12,353.3	12,978.7	12,978.7	12,978.7	625.4	5.1 %	0.0		0.0

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Fund Capitalization

Allocation	[1] 11MgtP1n	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Fund Capitalization (OpSys)								
Children's Trust Grant Account	0.0	0.0	425.5	425.5	425.5	425.5 >999 %	0.0	0.0
Crime Victim Comp Fund	21.0	21.0	27.1	27.1	1,675.7	1,654.7 >999 %	1,648.6 >999 %	1,648.6 >999 %
Disaster Relief Fund	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	0.0	0.0	0.0
Oil and Gas Tax Credit Fund	430,000.0	430,000.0	400,000.0	400,000.0	400,000.0	-30,000.0 -7.0 %	0.0	0.0
Trauma Care Fund	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	509,021.0	506,521.0	476,952.6	476,952.6	478,601.2	-27,919.8 -5.5 %	1,648.6 0.3 %	1,648.6 0.3 %
Caps spent as duplicated funds								
Alaska Clean Water Fund 1075	15,660.0	15,660.0	14,145.0	14,145.0	14,145.0	-1,515.0 -9.7 %	0.0	0.0
AK Water Fund 1100	13,092.2	13,092.2	12,080.0	12,080.0	12,080.0	-1,012.2 -7.7 %	0.0	0.0
Election Fund 1185	2,975.0	0.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0
Appropriation Total	31,727.2	28,752.2	26,325.0	26,325.0	26,325.0	-2,427.2 -8.4 %	0.0	0.0
Agency Total	540,748.2	535,273.2	503,277.6	503,277.6	504,926.2	-30,347.0 -5.7 %	1,648.6 0.3 %	1,648.6 0.3 %
Funding Summary								
Unrestricted General (UGF)	501,550.0	497,500.0	467,500.0	467,500.0	467,500.0	-30,000.0 -6.0 %	0.0	0.0
Designated General (DGF)	21.0	21.0	426.4	426.4	2,075.0	2,054.0 >999 %	1,648.6 386.6 %	1,648.6 386.6 %
Other State Funds (Other)	5,663.0	5,663.0	5,179.6	5,179.6	5,179.6	-483.4 -8.5 %	0.0	0.0
Federal Receipts (Fed)	33,514.2	32,089.2	30,171.6	30,171.6	30,171.6	-1,917.6 -6.0 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

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

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Special Appropriations

<u>Allocation</u>	<u>[1] 11MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2]</u>		<u>[5] - [3]</u>		<u>[5] - [4]</u>	
						Adj Base	to House	Gov Amd	to House	House CS	to House
Special Appropriations											
Resource Rebate	4,526.9	4,526.9	0.0	0.0	0.0	-4,526.9	-100.0 %	0.0		0.0	
Judgments, Claims & Settlements	1,200.0	0.0	1,200.0	1,200.0	1,200.0	1,200.0	>999 %	0.0		0.0	
Appropriation Total	5,726.9	4,526.9	1,200.0	1,200.0	1,200.0	-3,326.9	-73.5 %	0.0		0.0	
Agency Total	5,726.9	4,526.9	1,200.0	1,200.0	1,200.0	-3,326.9	-73.5 %	0.0		0.0	
Funding Summary											
Unrestricted General (UGF)	5,726.9	4,526.9	1,200.0	1,200.0	1,200.0	-3,326.9	-73.5 %	0.0		0.0	

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House		
Designated Savings (UGF)										
Public Education Fund	16,660.2	16,660.2	16,324.3	-33,337.0	-33,337.0	-49,997.2	-300.1 %	-49,661.3	-304.2 %	0.0
Railbelt Energy Fund 1012	0.0	0.0	-65,731.1	-65,731.1	-65,731.1	-65,731.1	<-999 %	0.0		0.0
Appropriation Total	16,660.2	16,660.2	-49,406.8	-99,068.1	-99,068.1	-115,728.3	-694.6 %	-49,661.3	100.5 %	0.0
Undesignated Savings (UGF)										
Capital Income Fund 1197	3,000.0	3,000.0	22,000.0	22,000.0	22,000.0	19,000.0	633.3 %	0.0		0.0
AHFC Subsidiary Fund 1213	0.0	0.0	-292,342.1	-292,342.1	-292,342.1	-292,342.1	<-999 %	0.0		0.0
Permanent Fund Principal	501,000.0	501,000.0	922,000.0	922,000.0	922,000.0	421,000.0	84.0 %	0.0		0.0
Appropriation Total	504,000.0	504,000.0	651,657.9	651,657.9	651,657.9	147,657.9	29.3 %	0.0		0.0
OpSys DGF Transfers (non-add)										
Bulk Fuel RLF 1074	45.0	45.0	50.0	50.0	50.0	5.0	11.1 %	0.0		0.0
Alaska Children's Trust 1099	35.0	35.0	0.0	0.0	0.0	-35.0	-100.0 %	0.0		0.0
Oil & Haz Sub Prevent 1052	11,609.5	11,609.5	11,100.0	11,100.0	11,100.0	-509.5	-4.4 %	0.0		0.0
Oil & Haz Sub Response 1052	2,130.0	2,130.0	2,475.0	2,475.0	2,475.0	345.0	16.2 %	0.0		0.0
PFD Fund 1050 et al	696,000.0	696,000.0	524,000.0	524,000.0	524,000.0	-172,000.0	-24.7 %	0.0		0.0
Appropriation Total	709,819.5	709,819.5	537,625.0	537,625.0	537,625.0	-172,194.5	-24.3 %	0.0		0.0
OpSys Other Transfers(non-add)										
Fish and Game Fund 1024	2,094.9	2,094.9	2,161.7	2,161.7	2,161.7	66.8	3.2 %	0.0		0.0
F&G Revenue Bond Redemp Fund	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	54.1	54.1	0.0	0.0	0.0	-54.1	-100.0 %	0.0		0.0
Muni Bond Bank Reserve Fund	819.8	819.8	50.0	50.0	50.0	-769.8	-93.9 %	0.0		0.0
Appropriation Total	9,968.8	9,968.8	9,211.7	9,211.7	9,211.7	-757.1	-7.6 %	0.0		0.0
Agency Total	1,240,448.5	1,240,448.5	1,149,087.8	1,099,426.5	1,099,426.5	-141,022.0	-11.4 %	-49,661.3	-4.3 %	0.0
Funding Summary										
Unrestricted General (UGF)	1,227,214.3	1,227,214.3	1,136,151.1	1,086,489.8	1,086,489.8	-140,724.5	-11.5 %	-49,661.3	-4.4 %	0.0
Designated General (DGF)	3,734.6	3,734.6	4,175.0	4,175.0	4,175.0	440.4	11.8 %	0.0		0.0
Other State Funds (Other)	9,499.6	9,499.6	8,761.7	8,761.7	8,761.7	-737.9	-7.8 %	0.0		0.0

Column Definitions

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

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

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)

House CS (House Committee Substitute) - The operating bill (HB 108 & HB 109) incorporating the House Finance subcommittees' recommendations.

House (House) - The version of the FY2012 operating bill adopted by the House of Representative