

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate	
Centralized Admin. Services											
Office of Admin Hearings	1,645.3	1,695.3	1,695.3	1,695.3	0.0	50.0	3.0 %	0.0		0.0	
DOA Leases	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0		0.0		0.0	
Office of the Commissioner	985.5	985.5	2,313.7	985.5	0.0	0.0		0.0		-1,328.2	-57.4 %
Administrative Services	2,479.8	2,479.8	2,479.8	2,479.8	0.0	0.0		0.0		0.0	
DOA Info Tech Support	1,329.0	1,329.0	1,329.0	1,329.0	0.0	0.0		0.0		0.0	
Finance	9,082.7	9,245.2	9,245.2	9,245.2	0.0	162.5	1.8 %	0.0		0.0	
E-Travel	2,919.2	2,919.2	2,919.2	2,919.2	0.0	0.0		0.0		0.0	
Personnel	17,051.3	17,051.3	17,051.3	17,051.3	0.0	0.0		0.0		0.0	
Labor Relations	1,378.1	1,378.1	1,378.1	1,378.1	0.0	0.0		0.0		0.0	
Purchasing	1,336.6	1,336.6	1,336.6	1,336.6	0.0	0.0		0.0		0.0	
Property Management	1,014.4	1,014.4	1,014.4	1,014.4	0.0	0.0		0.0		0.0	
Central Mail	3,489.1	3,549.1	3,549.1	3,549.1	0.0	60.0	1.7 %	0.0		0.0	
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	0.0		0.0		0.0	
Retirement and Benefits	15,072.3	15,072.3	15,072.3	15,072.3	0.0	0.0		0.0		0.0	
Health Plans Administration	15,100.4	15,100.4	15,100.4	15,100.4	0.0	0.0		0.0		0.0	
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0	
Centralized ETS Services	338.2	338.2	338.2	338.2	0.0	0.0		0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	-759.2	0.0	-759.2	<-999 %	-759.2	<-999 %	-759.2	<-999 %
Appropriation Total	75,368.5	75,641.0	76,969.2	74,881.8	0.0	-486.7	-0.6 %	-759.2	-1.0 %	-2,087.4	-2.7 %
Leases											
Leases	47,182.7	47,532.7	47,532.7	47,532.7	0.0	350.0	0.7 %	0.0		0.0	
Lease Administration	1,278.5	1,318.5	1,318.5	1,268.5	0.0	-10.0	-0.8 %	-50.0	-3.8 %	-50.0	-3.8 %
Appropriation Total	48,461.2	48,851.2	48,851.2	48,801.2	0.0	340.0	0.7 %	-50.0	-0.1 %	-50.0	-0.1 %
State Owned Facilities											
Facilities	15,359.0	17,147.2	17,147.2	17,147.2	0.0	1,788.2	11.6 %	0.0		0.0	
Facilities Administration	1,494.9	1,554.9	1,554.9	1,554.9	0.0	60.0	4.0 %	0.0		0.0	
NPBF Facilities	781.6	861.6	882.1	802.1	0.0	20.5	2.6 %	-59.5	-6.9 %	-80.0	-9.1 %
Unallocated Reduction	0.0	0.0	0.0	-100.0	0.0	-100.0	<-999 %	-100.0	<-999 %	-100.0	<-999 %
Appropriation Total	17,635.5	19,563.7	19,584.2	19,404.2	0.0	1,768.7	10.0 %	-159.5	-0.8 %	-180.0	-0.9 %

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Admin State Facilities Rent								
Admin State Facilities Rent	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	0.0	0.0
Appropriation Total	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	0.0	0.0
Special Systems								
UVPARP	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
EPORS	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	0.0	0.0
Appropriation Total	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0	0.0	0.0
Enterprise Technology Services								
SATS	5,659.3	5,659.3	5,659.3	5,659.3	0.0	0.0	0.0	0.0
ALMR	1,300.0	1,300.0	1,150.0	1,300.0	0.0	0.0	0.0	150.0 13.0 %
Enterprise Technology Services	40,082.0	40,082.0	40,082.0	39,674.3	0.0	-407.7 -1.0 %	-407.7 -1.0 %	-407.7 -1.0 %
Appropriation Total	47,041.3	47,041.3	46,891.3	46,633.6	0.0	-407.7 -0.9 %	-407.7 -0.9 %	-257.7 -0.5 %
Information Services Fund								
Information Svcs Fund	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0
Appropriation Total	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0
Public Communications Services								
Public Broadcasting Commission	54.2	54.2	54.2	54.2	0.0	0.0	0.0	0.0
Public Broadcasting - Radio	3,119.9	3,119.9	3,319.9	3,119.9	0.0	0.0	0.0	-200.0 -6.0 %
Public Broadcasting - T.V.	527.1	527.1	527.1	827.1	0.0	300.0 56.9 %	300.0 56.9 %	300.0 56.9 %
Satellite Infrastructure	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	0.0	0.0
Appropriation Total	4,872.2	4,872.2	5,072.2	5,172.2	0.0	300.0 6.2 %	300.0 6.2 %	100.0 2.0 %
AIRRES Grant								
AIRRES Grant	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
Appropriation Total	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
Risk Management								
Risk Management	36,969.7	36,969.7	36,969.7	36,969.7	0.0	0.0	0.0	0.0
Appropriation Total	36,969.7	36,969.7	36,969.7	36,969.7	0.0	0.0	0.0	0.0

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AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm	5,839.0	6,490.6	6,490.6	6,155.0	0.0	316.0 5.4 %	-335.6 -5.2 %	-335.6 -5.2 %
Appropriation Total	5,839.0	6,490.6	6,490.6	6,155.0	0.0	316.0 5.4 %	-335.6 -5.2 %	-335.6 -5.2 %
Legal & Advocacy Services								
Therapeutic Courts Support Srv	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Office of Public Advocacy	23,056.1	23,221.3	23,221.3	23,288.0	0.0	231.9 1.0 %	66.7 0.3 %	66.7 0.3 %
Public Defender Agency	23,380.6	23,519.4	23,519.4	23,691.6	0.0	311.0 1.3 %	172.2 0.7 %	172.2 0.7 %
Appropriation Total	46,436.7	46,740.7	46,740.7	46,979.6	0.0	542.9 1.2 %	238.9 0.5 %	238.9 0.5 %
Violent Crimes Comp Board								
Violent Crimes Comp Board	2,564.1	2,316.0	2,460.1	2,460.1	0.0	-104.0 -4.1 %	144.1 6.2 %	0.0
Appropriation Total	2,564.1	2,316.0	2,460.1	2,460.1	0.0	-104.0 -4.1 %	144.1 6.2 %	0.0
Alaska Public Offices Comm								
Alaska Public Offices Comm	1,470.9	1,470.9	1,470.9	1,470.9	0.0	0.0	0.0	0.0
Appropriation Total	1,470.9	1,470.9	1,470.9	1,470.9	0.0	0.0	0.0	0.0
Motor Vehicles								
Motor Vehicles	16,022.8	17,022.8	17,022.8	17,016.7	0.0	993.9 6.2 %	-6.1	-6.1
Appropriation Total	16,022.8	17,022.8	17,022.8	17,016.7	0.0	993.9 6.2 %	-6.1	-6.1
General Svcs Facilities Maint.								
General Svcs Facilities Maint	39.7	39.7	39.7	39.7	0.0	0.0	0.0	0.0
Appropriation Total	39.7	39.7	39.7	39.7	0.0	0.0	0.0	0.0
ETS Facilities Maintenance								
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	0.0	0.0	0.0	0.0
Appropriation Total	23.0	23.0	23.0	23.0	0.0	0.0	0.0	0.0
Agency Total	306,736.5	311,034.7	312,577.5	309,999.6	0.0	3,263.1 1.1 %	-1,035.1 -0.3 %	-2,577.9 -0.8 %

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Funding Summary								
Unrestricted General (UGF)	78,283.1	79,988.9	79,754.5	77,668.3	0.0	-614.8 -0.8 %	-2,320.6 -2.9 %	-2,086.2 -2.6 %
Designated General (DGF)	24,676.1	25,064.2	23,593.5	23,101.8	0.0	-1,574.3 -6.4 %	-1,962.4 -7.8 %	-491.7 -2.1 %
Other State Funds (Other)	200,328.1	201,452.4	204,690.1	204,690.1	0.0	4,362.0 2.2 %	3,237.7 1.6 %	0.0
Federal Receipts (Fed)	3,449.2	4,529.2	4,539.4	4,539.4	0.0	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] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Executive Administration								
Commissioner's Office	971.7	1,111.7	971.7	971.7	0.0	0.0	-140.0 -12.6 %	0.0
Administrative Services	4,807.1	5,127.1	4,807.1	4,807.1	0.0	0.0	-320.0 -6.2 %	0.0
Appropriation Total	5,778.8	6,238.8	5,778.8	5,778.8	0.0	0.0	-460.0 -7.4 %	0.0
Economic Development								
Economic Development	8,195.4	8,958.6	3,588.6	3,625.4	0.0	-4,570.0 -55.8 %	-5,333.2 -59.5 %	36.8 1.0 %
Appropriation Total	8,195.4	8,958.6	3,588.6	3,625.4	0.0	-4,570.0 -55.8 %	-5,333.2 -59.5 %	36.8 1.0 %
Community and Regional Affairs								
Community & Regional Affairs	11,351.6	10,848.6	11,448.6	11,351.6	0.0	0.0	503.0 4.6 %	-97.0 -0.8 %
Appropriation Total	11,351.6	10,848.6	11,448.6	11,351.6	0.0	0.0	503.0 4.6 %	-97.0 -0.8 %
Revenue Sharing								
Payment in Lieu of Taxes(PILT)	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	15,025.9	15,025.9	15,025.9	0.0	-2,077.5 -12.1 %	0.0	0.0
Fisheries Taxes	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	28,725.9	28,725.9	28,725.9	0.0	-2,077.5 -6.7 %	0.0	0.0
Qualified Trade Assoc. Cntrct								
Qualified Trade Assoc Contract	2,700.0	9,000.0	9,000.0	9,000.0	0.0	6,300.0 233.3 %	0.0	0.0
Appropriation Total	2,700.0	9,000.0	9,000.0	9,000.0	0.0	6,300.0 233.3 %	0.0	0.0
Investments								
Investments	0.0	0.0	4,970.0	4,970.0	0.0	4,970.0 >999 %	4,970.0 >999 %	0.0
Appropriation Total	0.0	0.0	4,970.0	4,970.0	0.0	4,970.0 >999 %	4,970.0 >999 %	0.0
AIDEA								
AIDEA	11,098.8	11,264.2	11,264.2	11,264.2	0.0	165.4 1.5 %	0.0	0.0
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	0.0	0.0	0.0	0.0
Appropriation Total	11,360.8	11,526.2	11,526.2	11,526.2	0.0	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	0.0	0.0	0.0	0.0
AEA Rural Energy Operations	5,876.3	5,876.3	5,876.3	5,876.3	0.0	0.0	0.0	0.0
AEA Technical Assistance	100.7	100.7	100.7	100.7	0.0	0.0	0.0	0.0
AEA Power Cost Equalization	36,300.0	34,340.0	34,340.0	34,340.0	0.0	-1,960.0 -5.4 %	0.0	0.0
Alternative Energy & Efficiency	3,604.4	4,346.0	4,346.0	4,346.0	0.0	741.6 20.6 %	0.0	0.0
Appropriation Total	46,948.5	45,730.1	45,730.1	45,730.1	0.0	-1,218.4 -2.6 %	0.0	0.0
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	18,787.0	18,787.0	19,824.1	19,824.1	0.0	1,037.1 5.5 %	1,037.1 5.5 %	0.0
Appropriation Total	18,787.0	18,787.0	19,824.1	19,824.1	0.0	1,037.1 5.5 %	1,037.1 5.5 %	0.0
Banking and Securities								
Banking and Securities	3,512.4	3,512.4	3,512.4	3,512.4	0.0	0.0	0.0	0.0
Appropriation Total	3,512.4	3,512.4	3,512.4	3,512.4	0.0	0.0	0.0	0.0
Insurance								
Insurance Operations	6,961.5	7,161.5	7,161.5	7,161.5	0.0	200.0 2.9 %	0.0	0.0
Appropriation Total	6,961.5	7,161.5	7,161.5	7,161.5	0.0	200.0 2.9 %	0.0	0.0
Corp, Bus & Profess Licensing								
Corp, Bus & Profess Licensing	11,157.5	11,537.5	11,602.5	11,537.5	0.0	380.0 3.4 %	0.0	-65.0 -0.6 %
Appropriation Total	11,157.5	11,537.5	11,602.5	11,537.5	0.0	380.0 3.4 %	0.0	-65.0 -0.6 %
Regulatory Commission of AK								
Regulatory Commission of AK	8,734.4	8,932.1	8,932.1	8,932.1	0.0	197.7 2.3 %	0.0	0.0
Appropriation Total	8,734.4	8,932.1	8,932.1	8,932.1	0.0	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	0.0	0.0	0.0	0.0
Appropriation Total	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	0.0	0.0

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Serve Alaska								
Serve Alaska	3,581.6	3,581.6	3,581.6	3,581.6	0.0	0.0	0.0	0.0
Appropriation Total	3,581.6	3,581.6	3,581.6	3,581.6	0.0	0.0	0.0	0.0
Agency Total	171,218.1	175,885.5	176,727.6	176,602.4	0.0	5,384.3 3.1 %	716.9 0.4 %	-125.2 -0.1 %
Funding Summary								
Unrestricted General (UGF)	32,017.9	38,455.3	44,089.9	44,029.7	0.0	12,011.8 37.5 %	5,574.4 14.5 %	-60.2 -0.1 %
Designated General (DGF)	72,278.6	70,941.4	66,608.9	66,543.9	0.0	-5,734.7 -7.9 %	-4,397.5 -6.2 %	-65.0 -0.1 %
Other State Funds (Other)	28,252.9	29,619.9	28,418.3	28,418.3	0.0	165.4 0.6 %	-1,201.6 -4.1 %	0.0
Federal Receipts (Fed)	38,668.7	36,868.9	37,610.5	37,610.5	0.0	-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	1,330.5	1,330.5	1,330.5	1,330.5	0.0	0.0		0.0		0.0	
Administrative Services	2,918.9	2,918.9	2,918.9	2,918.9	0.0	0.0		0.0		0.0	
Information Technology MIS	2,138.5	2,138.5	2,138.5	2,138.5	0.0	0.0		0.0		0.0	
Research and Records	323.1	323.1	323.1	323.1	0.0	0.0		0.0		0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0		0.0		0.0	
Appropriation Total	7,000.9	7,000.9	7,000.9	7,000.9	0.0	0.0		0.0		0.0	
Population Management											
Correctional Academy	1,070.0	1,070.0	1,070.0	1,070.0	0.0	0.0		0.0		0.0	
Fac-Capital Improvement Unit	617.2	617.2	617.2	617.2	0.0	0.0		0.0		0.0	
Prison System Expansion	436.7	436.7	436.7	436.7	0.0	0.0		0.0		0.0	
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0		0.0		0.0	
Classification and Furlough	1,248.5	1,248.5	1,248.5	1,248.5	0.0	0.0		0.0		0.0	
Out-of-State Contractual	21,923.6	24,060.5	24,060.5	24,060.5	0.0	2,136.9	9.7 %	0.0		0.0	
Institution Director's Office	1,451.2	1,588.1	1,588.1	1,588.1	0.0	136.9	9.4 %	0.0		0.0	
Prison Employment Program	1,360.9	0.0	0.0	0.0	0.0	-1,360.9	-100.0 %	0.0		0.0	
Inmate Transportation	2,158.2	2,196.1	2,196.1	2,196.1	0.0	37.9	1.8 %	0.0		0.0	
Point of Arrest	628.7	628.7	628.7	628.7	0.0	0.0		0.0		0.0	
Anchorage Correctional Complex	25,568.0	26,390.5	26,390.5	26,390.5	0.0	822.5	3.2 %	0.0		0.0	
Anvil Mtn Correctional Center	5,325.4	5,504.3	5,504.3	5,504.3	0.0	178.9	3.4 %	0.0		0.0	
Combined Hiland Mtn Corr Ctr	10,716.4	11,049.6	11,049.6	11,049.6	0.0	333.2	3.1 %	0.0		0.0	
Fairbanks Correctional Center	9,986.4	10,245.8	10,245.8	10,245.8	0.0	259.4	2.6 %	0.0		0.0	
Goose Creek Corr. Center	585.7	4,192.8	4,192.8	585.7	0.0	0.0		-3,607.1	-86.0 %	-3,607.1	-86.0 %
Ketchikan Correctional Center	4,155.7	4,258.9	4,258.9	4,258.9	0.0	103.2	2.5 %	0.0		0.0	
Lemon Creek Correctional Ctr	8,464.6	9,084.6	9,084.6	9,084.6	0.0	620.0	7.3 %	0.0		0.0	
Mat-Su Correctional Center	4,431.0	4,538.6	4,538.6	4,538.6	0.0	107.6	2.4 %	0.0		0.0	
Palmer Correctional Center	12,804.9	13,164.7	13,164.7	13,164.7	0.0	359.8	2.8 %	0.0		0.0	
Spring Creek Correctional Ctr	21,053.5	21,886.8	21,886.8	21,886.8	0.0	833.3	4.0 %	0.0		0.0	
Wildwood Correctional Center	13,627.0	13,999.3	13,999.3	13,999.3	0.0	372.3	2.7 %	0.0		0.0	
Yukon-Kuskokwim Corr Center	5,762.9	5,946.7	5,946.7	5,946.7	0.0	183.8	3.2 %	0.0		0.0	
Pt MacKenzie Correctional Farm	3,801.0	3,882.9	3,882.9	3,882.9	0.0	81.9	2.2 %	0.0		0.0	
Prob & Parole Directors Office	827.0	827.0	827.0	827.0	0.0	0.0		0.0		0.0	

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Population Management (continued)								
Statewide Probation & Parole	14,203.0	14,403.0	14,403.0	14,403.0	0.0	200.0 1.4 %	0.0	0.0
Electronic Monitoring	2,696.5	2,696.5	2,696.5	2,696.5	0.0	0.0	0.0	0.0
Community Jails	6,115.4	7,603.4	7,603.4	7,603.4	0.0	1,488.0 24.3 %	0.0	0.0
Community Residential Centers	20,715.8	21,906.8	21,906.8	21,906.8	0.0	1,191.0 5.7 %	0.0	0.0
Parole Board	824.5	824.5	824.5	824.5	0.0	0.0	0.0	0.0
Appropriation Total	214,840.2	226,533.0	226,533.0	222,925.9	0.0	8,085.7 3.8 %	-3,607.1 -1.6 %	-3,607.1 -1.6 %
Inmate Health Care								
Behavioral Health Care	7,212.7	7,642.7	7,642.7	7,642.7	0.0	430.0 6.0 %	0.0	0.0
Physical Health Care	28,334.8	32,346.3	32,346.3	32,346.3	0.0	4,011.5 14.2 %	0.0	0.0
Appropriation Total	35,547.5	39,989.0	39,989.0	39,989.0	0.0	4,441.5 12.5 %	0.0	0.0
Offender Habilitation								
Education Programs	672.8	672.8	672.8	672.8	0.0	0.0	0.0	0.0
Vocational Education Programs	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0
Substance Abuse Treatment Prog	2,527.4	2,527.4	2,527.4	2,527.4	0.0	0.0	0.0	0.0
Sex Offender Mgmt. Program	2,767.1	2,767.1	2,767.1	2,767.1	0.0	0.0	0.0	0.0
Appropriation Total	6,292.3	6,292.3	6,292.3	6,292.3	0.0	0.0	0.0	0.0
24 Hr. Institutional Utilities								
24 Hr Institutional Utilities	7,184.2	7,184.2	7,724.2	7,724.2	0.0	540.0 7.5 %	540.0 7.5 %	0.0
Appropriation Total	7,184.2	7,184.2	7,724.2	7,724.2	0.0	540.0 7.5 %	540.0 7.5 %	0.0
Agency Total	270,865.1	286,999.4	287,539.4	283,932.3	0.0	13,067.2 4.8 %	-3,067.1 -1.1 %	-3,607.1 -1.3 %
Funding Summary								
Unrestricted General (UGF)	235,728.4	253,642.8	247,127.5	243,520.4	0.0	7,792.0 3.3 %	-10,122.4 -4.0 %	-3,607.1 -1.5 %
Designated General (DGF)	17,893.9	15,211.0	22,266.3	22,266.3	0.0	4,372.4 24.4 %	7,055.3 46.4 %	0.0
Other State Funds (Other)	14,022.2	14,925.0	14,925.0	14,925.0	0.0	902.8 6.4 %	0.0	0.0
Federal Receipts (Fed)	3,220.6	3,220.6	3,220.6	3,220.6	0.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] Sup in Op Bud</u>	<u>[4] - [1] Adj Base to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House to Senate</u>
K-12 Support								
Foundation Program	1,084,638.4	1,096,249.6	1,096,249.6	1,096,249.6	0.0	11,611.2	1.1 %	0.0
Pupil Transportation	63,839.2	64,228.4	64,228.4	64,228.4	0.0	389.2	0.6 %	0.0
Boarding Home Grants	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0		0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0		0.0
Special Schools	3,303.0	3,318.4	3,318.4	3,318.4	0.0	15.4	0.5 %	0.0
Alaska Challenge Youth Academy	5,826.8	6,008.6	5,826.8	6,008.6	0.0	181.8	3.1 %	181.8
Appropriation Total	1,160,398.2	1,172,595.8	1,172,414.0	1,172,595.8	0.0	12,197.6	1.1 %	0.0
Education Support Services								
Executive Administration	852.3	873.4	873.4	847.1	0.0	-5.2	-0.6 %	-26.3
Administrative Services	1,459.5	1,537.5	1,374.5	1,537.5	0.0	78.0	5.3 %	163.0
Information Services	715.3	1,325.3	1,325.3	1,325.3	0.0	610.0	85.3 %	0.0
School Finance & Facilities	2,417.7	2,417.7	2,417.7	2,417.7	0.0	0.0		0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	5,444.8	6,153.9	5,990.9	6,127.6	0.0	682.8	12.5 %	-26.3
Teaching and Learning Support								
Student and School Achievement	166,793.9	187,231.1	187,193.1	187,231.1	0.0	20,437.2	12.3 %	38.0
State System of Support	1,661.6	2,061.6	2,061.6	2,061.6	0.0	400.0	24.1 %	0.0
Statewide Mentoring Program	4,500.0	4,500.0	1,900.0	4,500.0	0.0	0.0		2,600.0
Teacher Certification	740.4	740.4	740.4	740.4	0.0	0.0		0.0
Child Nutrition	35,648.2	50,648.2	50,648.2	50,648.2	0.0	15,000.0	42.1 %	0.0
Early Learning Coordination	8,481.7	10,481.7	8,781.7	10,861.7	0.0	2,380.0	28.1 %	2,080.0
Unallocated Reduction	0.0	0.0	-2,000.0	0.0	0.0	0.0		2,000.0
Appropriation Total	217,825.8	255,663.0	249,325.0	256,043.0	0.0	38,217.2	17.5 %	380.0
Commissions and Boards								
Professional Teaching Practice	289.9	289.9	289.9	289.9	0.0	0.0		0.0
AK State Council on the Arts	1,710.2	1,710.2	1,710.2	1,797.7	0.0	87.5	5.1 %	87.5
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	2,000.1	2,000.1	2,000.1	2,087.6	0.0	87.5	4.4 %	87.5

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	9,470.8	10,170.8	10,222.3	10,222.3	0.0	751.5 7.9 %	51.5 0.5 %	0.0
Appropriation Total	9,470.8	10,170.8	10,222.3	10,222.3	0.0	751.5 7.9 %	51.5 0.5 %	0.0
State Facilities Maintenance								
State Facilities Maintenance	1,149.7	1,149.7	1,149.7	1,149.7	0.0	0.0	0.0	0.0
EED State Facilities Rent	2,141.8	2,141.8	2,141.8	2,141.8	0.0	0.0	0.0	0.0
Appropriation Total	3,291.5	3,291.5	3,291.5	3,291.5	0.0	0.0	0.0	0.0
Alaska Library and Museums								
Library Operations	6,109.0	8,837.3	8,837.3	8,837.3	0.0	2,728.3 44.7 %	0.0	0.0
Archives	1,202.9	1,202.9	1,202.9	1,202.9	0.0	0.0	0.0	0.0
Museum Operations	2,016.6	2,016.6	2,016.6	2,016.6	0.0	0.0	0.0	0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	9,328.5	12,056.8	12,056.8	12,056.8	0.0	2,728.3 29.2 %	0.0	0.0
Alaska Postsecondary Education								
Program Admin & Operations	13,796.8	16,154.8	15,054.8	23,276.7	0.0	9,479.9 68.7 %	7,121.9 44.1 %	8,221.9 54.6 %
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0	0.0
Appropriation Total	16,761.6	19,119.6	18,019.6	26,241.5	0.0	9,479.9 56.6 %	7,121.9 37.2 %	8,221.9 45.6 %
AK Performance Scholarship Awd								
AK Performance Scholarships	0.0	8,221.9	8,000.0	1,100.0	0.0	1,100.0 >999 %	-7,121.9 -86.6 %	-6,900.0 -86.3 %
Appropriation Total	0.0	8,221.9	8,000.0	1,100.0	0.0	1,100.0 >999 %	-7,121.9 -86.6 %	-6,900.0 -86.3 %
Agency Total	1,424,521.3	1,489,273.4	1,481,320.2	1,489,766.1	0.0	65,244.8 4.6 %	492.7	8,445.9 0.6 %
Funding Summary								
Unrestricted General (UGF)	1,170,877.3	1,193,793.4	1,191,763.0	1,196,950.5	0.0	26,073.2 2.2 %	3,157.1 0.3 %	5,187.5 0.4 %
Designated General (DGF)	12,321.2	13,958.4	13,958.4	13,958.4	0.0	1,637.2 13.3 %	0.0	0.0
Other State Funds (Other)	23,196.5	25,506.7	25,142.6	25,506.7	0.0	2,310.2 10.0 %	0.0	364.1 1.4 %
Federal Receipts (Fed)	218,126.3	256,014.9	250,456.2	253,350.5	0.0	35,224.2 16.1 %	-2,664.4 -1.0 %	2,894.3 1.2 %

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Administration								
Office of the Commissioner	1,062.9	1,062.9	1,062.9	1,062.9	0.0	0.0	0.0	0.0
Administrative Services	5,082.0	5,082.0	5,082.0	5,082.0	0.0	0.0	0.0	0.0
State Support Services	1,970.1	2,585.3	2,585.3	2,585.3	0.0	615.2 31.2 %	0.0	0.0
Appropriation Total	8,115.0	8,730.2	8,730.2	8,730.2	0.0	615.2 7.6 %	0.0	0.0
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	560.1	560.1	627.8	627.8	0.0	67.7 12.1 %	67.7 12.1 %	0.0
Appropriation Total	560.1	560.1	627.8	627.8	0.0	67.7 12.1 %	67.7 12.1 %	0.0
Environmental Health								
Environmental Health Director	360.5	360.5	360.5	360.5	0.0	0.0	0.0	0.0
Food Safety & Sanitation	4,421.3	4,421.3	4,421.3	4,421.3	0.0	0.0	0.0	0.0
Laboratory Services	3,485.3	3,615.3	3,615.3	3,115.3	0.0	-370.0 -10.6 %	-500.0 -13.8 %	-500.0 -13.8 %
Drinking Water	7,092.7	7,122.7	7,122.7	7,122.7	0.0	30.0 0.4 %	0.0	0.0
Solid Waste Management	2,352.3	2,392.3	2,392.3	2,392.3	0.0	40.0 1.7 %	0.0	0.0
Air Quality Director	267.7	267.7	267.7	267.7	0.0	0.0	0.0	0.0
Air Quality	9,888.0	10,118.0	9,963.0	10,118.0	0.0	230.0 2.3 %	0.0	155.0 1.6 %
Appropriation Total	27,867.8	28,297.8	28,142.8	27,797.8	0.0	-70.0 -0.3 %	-500.0 -1.8 %	-345.0 -1.2 %
Spill Prevention and Response								
Spill Prev. & Resp. Director	281.9	281.9	281.9	281.9	0.0	0.0	0.0	0.0
Contaminated Sites Program	7,638.4	7,658.4	7,638.4	7,658.4	0.0	20.0 0.3 %	0.0	20.0 0.3 %
Industry Prep. & Pipeline Op.	4,800.8	4,921.9	4,921.9	4,921.9	0.0	121.1 2.5 %	0.0	0.0
Prevention and Emerg. Response	4,277.6	4,277.6	4,277.6	4,277.6	0.0	0.0	0.0	0.0
Response Fund Administration	1,509.4	1,509.4	1,509.4	1,509.4	0.0	0.0	0.0	0.0
Appropriation Total	18,508.1	18,649.2	18,629.2	18,649.2	0.0	141.1 0.8 %	0.0	20.0 0.1 %
Water								
Water Quality	16,495.4	16,637.4	15,935.3	16,017.3	0.0	-478.1 -2.9 %	-620.1 -3.7 %	82.0 0.5 %
Facility Construction	7,921.8	7,921.8	7,921.8	7,921.8	0.0	0.0	0.0	0.0
Appropriation Total	24,417.2	24,559.2	23,857.1	23,939.1	0.0	-478.1 -2.0 %	-620.1 -2.5 %	82.0 0.3 %

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Agency Total	79,468.2	80,796.5	79,987.1	79,744.1	0.0	275.9 0.3 %	-1,052.4 -1.3 %	-243.0 -0.3 %
Funding Summary								
Unrestricted General (UGF)	19,282.1	19,550.7	19,361.4	19,618.4	0.0	336.3 1.7 %	67.7 0.3 %	257.0 1.3 %
Designated General (DGF)	26,223.5	26,954.5	26,334.4	26,334.4	0.0	110.9 0.4 %	-620.1 -2.3 %	0.0
Other State Funds (Other)	10,876.6	10,726.1	10,726.1	10,576.1	0.0	-300.5 -2.8 %	-150.0 -1.4 %	-150.0 -1.4 %
Federal Receipts (Fed)	23,086.0	23,565.2	23,565.2	23,215.2	0.0	129.2 0.6 %	-350.0 -1.5 %	-350.0 -1.5 %

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Commercial Fisheries								
SE Region Fisheries Mgmt.	8,300.6	8,300.6	8,389.2	8,454.2	0.0	153.6 1.9 %	153.6 1.9 %	65.0 0.8 %
Central Region Fisheries Mgmt.	8,693.9	8,693.9	8,700.3	8,700.3	0.0	6.4 0.1 %	6.4 0.1 %	0.0
AYK Region Fisheries Mgmt.	6,911.6	6,961.6	6,921.8	7,281.8	0.0	370.2 5.4 %	320.2 4.6 %	360.0 5.2 %
Westward Region Fisheries Mgmt	8,121.9	8,521.9	9,001.9	8,534.4	0.0	412.5 5.1 %	12.5 0.1 %	-467.5 -5.2 %
Headquarters Fisheries Mgmt.	10,819.8	10,819.6	10,819.6	10,819.6	0.0	-0.2	0.0	0.0
Comm Fish Special Projects	23,012.1	22,912.1	23,112.1	22,912.1	0.0	-100.0 -0.4 %	0.0	-200.0 -0.9 %
Appropriation Total	65,859.9	66,209.7	66,944.9	66,702.4	0.0	842.5 1.3 %	492.7 0.7 %	-242.5 -0.4 %
Sport Fisheries								
Sport Fisheries	49,889.5	48,389.5	44,301.9	48,405.4	0.0	-1,484.1 -3.0 %	15.9	4,103.5 9.3 %
Sport Fish Hatcheries	0.0	0.0	4,103.5	0.0	0.0	0.0	0.0	-4,103.5 -100.0 %
Appropriation Total	49,889.5	48,389.5	48,405.4	48,405.4	0.0	-1,484.1 -3.0 %	15.9	0.0
Wildlife Conservation								
Wildlife Conservation	30,135.1	30,335.1	30,346.4	31,471.4	0.0	1,336.3 4.4 %	1,136.3 3.7 %	1,125.0 3.7 %
W.C. Special Projects	11,923.8	12,073.8	11,923.8	12,073.8	0.0	150.0 1.3 %	0.0	150.0 1.3 %
Hunter Ed Pub Shooting Ranges	732.5	732.5	732.5	732.5	0.0	0.0	0.0	0.0
Appropriation Total	42,791.4	43,141.4	43,002.7	44,277.7	0.0	1,486.3 3.5 %	1,136.3 2.6 %	1,275.0 3.0 %
Administration and Support								
Commissioner's Office	1,852.1	1,852.1	1,852.1	1,852.1	0.0	0.0	0.0	0.0
Administrative Services	12,056.6	12,056.6	12,056.6	12,056.6	0.0	0.0	0.0	0.0
Boards & Advisory Committee	1,811.6	1,811.6	1,811.6	1,871.6	0.0	60.0 3.3 %	60.0 3.3 %	60.0 3.3 %
State Subsistence	5,792.4	5,792.4	5,792.4	5,852.4	0.0	60.0 1.0 %	60.0 1.0 %	60.0 1.0 %
EVOS Trustee Council	3,670.7	3,670.7	3,670.7	3,670.7	0.0	0.0	0.0	0.0
State Facilities Maintenance	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	0.0	0.0	0.0	0.0
Appropriation Total	29,322.2	29,322.2	29,322.2	29,442.2	0.0	120.0 0.4 %	120.0 0.4 %	120.0 0.4 %
Habitat								
Habitat	6,347.3	6,058.8	5,955.3	6,058.8	0.0	-288.5 -4.5 %	0.0	103.5 1.7 %
Appropriation Total	6,347.3	6,058.8	5,955.3	6,058.8	0.0	-288.5 -4.5 %	0.0	103.5 1.7 %

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] Sup in Op Bud</u>	<u>[4] - [1] Adj Base to Senate</u>		<u>[4] - [2] GovAmd+ to Senate</u>		<u>[4] - [3] House to Senate</u>	
Commercial Fisheries Entry Com											
Commercial Fish Entry Com	4,198.5	4,198.5	4,198.5	4,198.5	0.0	0.0		0.0		0.0	
Appropriation Total	4,198.5	4,198.5	4,198.5	4,198.5	0.0	0.0		0.0		0.0	
Agency Total	198,408.8	197,320.1	197,829.0	199,085.0	0.0	676.2	0.3 %	1,764.9	0.9 %	1,256.0	0.6 %
Funding Summary											
Unrestricted General (UGF)	67,316.5	70,356.9	70,940.9	72,196.9	0.0	4,880.4	7.2 %	1,840.0	2.6 %	1,256.0	1.8 %
Designated General (DGF)	8,416.9	8,371.2	8,371.2	8,371.2	0.0	-45.7	-0.5 %	0.0		0.0	
Other State Funds (Other)	59,175.5	56,392.3	56,317.2	56,317.2	0.0	-2,858.3	-4.8 %	-75.1	-0.1 %	0.0	
Federal Receipts (Fed)	63,499.9	62,199.7	62,199.7	62,199.7	0.0	-1,300.2	-2.0 %	0.0		0.0	

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] Sup in Op Bud</u>	<u>[4] - [1] Adj Base to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House to Senate</u>
Commissions/Special Offices								
Human Rights Commission	2,240.6	2,240.6	2,240.6	2,240.6	0.0	0.0	0.0	0.0
Redistricting Board	993.6	1,393.6	1,393.6	1,393.6	0.0	400.0 40.3 %	0.0	0.0
Appropriation Total	3,234.2	3,634.2	3,634.2	3,634.2	0.0	400.0 12.4 %	0.0	0.0
Executive Operations								
Executive Office	11,338.6	11,566.0	11,563.6	11,563.6	0.0	225.0 2.0 %	-2.4	0.0
Governor's House	502.2	577.2	577.2	577.2	0.0	75.0 14.9 %	0.0	0.0
Contingency Fund	800.0	800.0	800.0	800.0	0.0	0.0	0.0	0.0
Lieutenant Governor	1,207.6	1,132.6	1,132.6	1,132.6	0.0	-75.0 -6.2 %	0.0	0.0
ARRA 2009 Pass Through	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Domestic Violence/Sex Assault	0.0	3,000.0	3,000.0	3,000.0	0.0	3,000.0 >999 %	0.0	0.0
Appropriation Total	13,848.4	17,075.8	17,073.4	17,073.4	0.0	3,225.0 23.3 %	-2.4	0.0
Gov State Facilities Rent								
Gov Office Facilities Rent	526.2	526.2	526.2	526.2	0.0	0.0	0.0	0.0
Governor's Office Leasing	472.1	472.1	472.1	472.1	0.0	0.0	0.0	0.0
Appropriation Total	998.3	998.3	998.3	998.3	0.0	0.0	0.0	0.0
Office of Management & Budget								
Office of Management & Budget	2,715.9	2,590.9	2,590.9	2,590.9	0.0	-125.0 -4.6 %	0.0	0.0
Appropriation Total	2,715.9	2,590.9	2,590.9	2,590.9	0.0	-125.0 -4.6 %	0.0	0.0
Elections								
Elections	4,285.2	5,073.6	5,073.6	5,073.6	0.0	788.4 18.4 %	0.0	0.0
Appropriation Total	4,285.2	5,073.6	5,073.6	5,073.6	0.0	788.4 18.4 %	0.0	0.0
Agency Total	25,082.0	29,372.8	29,370.4	29,370.4	0.0	4,288.4 17.1 %	-2.4	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] Sup in Op Bud</u>	<u>[4] - [1] Adj Base to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House to Senate</u>
Funding Summary								
Unrestricted General (UGF)	24,088.6	28,567.4	28,565.0	28,565.0	0.0	4,476.4 18.6 %	-2.4	0.0
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	0.0	0.0
Other State Funds (Other)	793.5	605.5	605.5	605.5	0.0	-188.0 -23.7 %	0.0	0.0
Federal Receipts (Fed)	195.0	195.0	195.0	195.0	0.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] Sup in Op Bud</u>	<u>[4] - [1] Adj Base to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House to Senate</u>
Alaska Pioneer Homes								
AK Pioneer Homes Management	1,598.6	1,598.6	1,598.6	1,598.6	0.0	0.0	0.0	0.0
Pioneer Homes	57,673.3	58,073.3	58,367.9	58,367.9	0.0	694.6 1.2 %	294.6 0.5 %	0.0
Pioneers Homes Advisory Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	59,271.9	59,671.9	59,966.5	59,966.5	0.0	694.6 1.2 %	294.6 0.5 %	0.0
Behavioral Health								
AK Fetal Alcohol Syndrome Pgm	1,768.5	1,768.5	1,768.5	1,768.5	0.0	0.0	0.0	0.0
Alcohol Safety Action Program	3,958.6	3,958.6	3,958.6	4,038.5	0.0	79.9 2.0 %	79.9 2.0 %	79.9 2.0 %
Behavioral Health Grants	30,171.7	31,196.7	31,196.7	31,721.7	0.0	1,550.0 5.1 %	525.0 1.7 %	525.0 1.7 %
Behavioral Health Admin	12,509.4	11,814.5	11,612.5	11,814.5	0.0	-694.9 -5.6 %	0.0	202.0 1.7 %
CAPI Grants	5,335.9	6,735.9	6,735.9	6,935.9	0.0	1,600.0 30.0 %	200.0 3.0 %	200.0 3.0 %
Rural Services/Suicide Prevent	3,121.6	3,121.6	3,121.6	3,121.6	0.0	0.0	0.0	0.0
Psychiatric Emergency Svcs	8,158.5	8,158.5	8,158.5	8,158.5	0.0	0.0	0.0	0.0
Svcs to Seriously Mentally Ill	15,534.3	16,834.3	16,834.3	17,159.3	0.0	1,625.0 10.5 %	325.0 1.9 %	325.0 1.9 %
Designated Eval & Treatment	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	13,760.3	15,440.3	15,440.3	15,440.3	0.0	1,680.0 12.2 %	0.0	0.0
Alaska Psychiatric Institute	31,441.8	31,666.8	31,684.5	31,684.5	0.0	242.7 0.8 %	17.7 0.1 %	0.0
API Advisory Board	9.0	9.0	9.0	9.0	0.0	0.0	0.0	0.0
AK MH/Alc & Drug Abuse Boards	627.5	1,082.5	1,082.5	1,082.5	0.0	455.0 72.5 %	0.0	0.0
Suicide Prevention Council	130.9	130.9	130.9	130.9	0.0	0.0	0.0	0.0
Appropriation Total	129,684.4	135,074.5	134,890.2	136,222.1	0.0	6,537.7 5.0 %	1,147.6 0.8 %	1,331.9 1.0 %
Children's Services								
Children's Services Management	8,627.7	8,627.7	8,627.7	8,627.7	0.0	0.0	0.0	0.0
Children's Services Training	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0	0.0	0.0
Front Line Social Workers	45,135.2	46,070.2	46,070.2	46,070.2	0.0	935.0 2.1 %	0.0	0.0
Family Preservation	12,708.3	13,234.3	13,459.3	13,359.3	0.0	651.0 5.1 %	125.0 0.9 %	-100.0 -0.7 %
Foster Care Base Rate	14,830.4	14,927.3	14,927.3	14,927.3	0.0	96.9 0.7 %	0.0	0.0
Foster Care Augmented Rate	1,576.1	1,676.1	1,676.1	1,676.1	0.0	100.0 6.3 %	0.0	0.0
Foster Care Special Need	7,204.5	6,845.4	6,845.4	6,845.4	0.0	-359.1 -5.0 %	0.0	0.0
Subsidized Adoptions/Guardians	24,151.6	23,631.6	23,631.6	23,631.6	0.0	-520.0 -2.2 %	0.0	0.0
Residential Child Care	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 - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Children's Services (continued)								
Infant Learning Program Grants	9,436.2	9,616.2	9,616.2	9,841.2	0.0	405.0 4.3 %	225.0 2.3 %	225.0 2.3 %
Children's Trust Programs	549.2	150.0	150.0	150.0	0.0	-399.2 -72.7 %	0.0	0.0
Appropriation Total	132,573.7	133,133.3	133,358.3	133,483.3	0.0	909.6 0.7 %	350.0 0.3 %	125.0 0.1 %
Health Care Services								
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0	0.0
Health Facil Licensing & Cert	2,089.7	2,089.7	2,089.7	2,089.7	0.0	0.0	0.0	0.0
Certification and Licensing	5,674.0	5,674.0	5,674.0	5,674.0	0.0	0.0	0.0	0.0
Medical Assistance Admin.	16,526.9	20,073.6	19,823.6	19,573.6	0.0	3,046.7 18.4 %	-500.0 -2.5 %	-250.0 -1.3 %
Rate Review	2,338.8	2,338.8	2,338.8	2,338.8	0.0	0.0	0.0	0.0
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0	0.0
Appropriation Total	30,254.3	33,801.0	33,551.0	33,301.0	0.0	3,046.7 10.1 %	-500.0 -1.5 %	-250.0 -0.7 %
Juvenile Justice								
McLaughlin Youth Center	17,887.2	18,587.2	18,576.4	18,587.2	0.0	700.0 3.9 %	0.0	10.8 0.1 %
Mat-Su Youth Facility	2,144.2	2,144.2	2,144.2	2,144.2	0.0	0.0	0.0	0.0
Kenai Peninsula Youth Facility	1,802.3	1,802.3	1,802.3	1,802.3	0.0	0.0	0.0	0.0
Fairbanks Youth Facility	4,743.9	4,743.9	4,743.9	4,743.9	0.0	0.0	0.0	0.0
Bethel Youth Facility	3,880.3	3,880.3	3,880.3	3,880.3	0.0	0.0	0.0	0.0
Nome Youth Facility	2,556.6	2,556.6	2,556.6	2,556.6	0.0	0.0	0.0	0.0
Johnson Youth Center	3,800.6	3,800.6	3,800.6	3,800.6	0.0	0.0	0.0	0.0
Ketchikan Regional Yth Facilit	1,739.3	1,739.3	1,739.3	1,739.3	0.0	0.0	0.0	0.0
Probation Services	14,534.7	14,620.6	14,740.0	14,915.0	0.0	380.3 2.6 %	294.4 2.0 %	175.0 1.2 %
Delinquency Prevention	1,364.8	1,314.8	1,314.8	1,314.8	0.0	-50.0 -3.7 %	0.0	0.0
Youth Courts	997.9	429.4	429.4	529.4	0.0	-468.5 -46.9 %	100.0 23.3 %	100.0 23.3 %
Appropriation Total	55,451.8	55,619.2	55,727.8	56,013.6	0.0	561.8 1.0 %	394.4 0.7 %	285.8 0.5 %
Public Assistance								
ATAP	27,159.5	27,159.5	27,159.5	27,159.5	0.0	0.0	0.0	0.0
Adult Public Assistance	57,881.4	60,131.4	60,131.4	60,131.4	0.0	2,250.0 3.9 %	0.0	0.0
Child Care Benefits	47,196.3	47,196.3	47,196.3	47,196.3	0.0	0.0	0.0	0.0
General Relief Assistance	1,655.4	1,905.4	1,905.4	1,905.4	0.0	250.0 15.1 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] Sup in Op Bud</u>	<u>[4] - [1] Adj Base to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House to Senate</u>
Public Assistance (continued)								
Tribal Assistance Programs	14,845.0	14,845.0	14,845.0	14,845.0	0.0	0.0	0.0	0.0
Senior Benefits Payment Prgm	20,485.3	22,453.4	22,453.4	22,453.4	0.0	1,968.1	9.6 %	0.0
PFD Hold Harmless	13,584.7	16,284.7	16,284.7	16,284.7	0.0	2,700.0	19.9 %	0.0
Energy Assistance Program	17,573.8	21,073.8	21,073.8	21,073.8	0.0	3,500.0	19.9 %	0.0
Public Assistance Admin	4,592.3	4,592.3	4,592.3	4,592.3	0.0	0.0	0.0	0.0
Public Assistance Field Svcs	38,770.8	39,470.8	39,470.8	39,470.8	0.0	700.0	1.8 %	0.0
Fraud Investigation	1,945.7	1,945.7	1,945.7	1,945.7	0.0	0.0	0.0	0.0
Quality Control	2,034.5	2,034.5	2,034.5	2,034.5	0.0	0.0	0.0	0.0
Work Services	16,035.2	16,035.2	16,035.2	16,035.2	0.0	0.0	0.0	0.0
Women, Infants and Children	28,439.4	28,839.4	28,839.4	28,839.4	0.0	400.0	1.4 %	0.0
Appropriation Total	292,199.3	303,967.4	303,967.4	303,967.4	0.0	11,768.1	4.0 %	0.0
Public Health								
Health Plan & Systems Develop	5,302.2	5,640.5	5,640.5	5,640.5	0.0	338.3	6.4 %	0.0
Injury Prevention/EMS	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Nursing	29,507.6	33,457.6	33,259.1	33,484.1	0.0	3,976.5	13.5 %	26.5
Women, Children Family Health	10,655.8	10,730.8	10,730.8	10,730.8	0.0	75.0	0.7 %	0.0
Public Health Admin Svcs	3,192.9	3,192.9	3,192.9	3,192.9	0.0	0.0	0.0	0.0
Emergency Programs	6,918.6	6,918.6	6,918.6	6,918.6	0.0	0.0	0.0	0.0
Chronic Disease Prev/Hlth Prom	9,630.3	10,209.6	9,959.6	10,209.6	0.0	579.3	6.0 %	250.0
Epidemiology	11,399.7	11,399.7	11,399.7	11,399.7	0.0	0.0	0.0	0.0
Bureau of Vital Statistics	2,993.5	2,993.5	2,993.5	2,993.5	0.0	0.0	0.0	0.0
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0	0.0
State Medical Examiner	2,674.5	3,174.5	3,174.5	3,074.5	0.0	400.0	15.0 %	-100.0
Public Health Laboratories	7,396.9	7,496.9	7,496.9	7,496.9	0.0	100.0	1.4 %	0.0
Tobacco Prevention and Control	7,813.3	8,563.3	8,563.3	8,563.3	0.0	750.0	9.6 %	0.0
Appropriation Total	100,305.9	106,598.5	106,150.0	106,525.0	0.0	6,219.1	6.2 %	-73.5
Senior and Disabilities Svcs								
General Relief/Temp Assistance	7,288.7	8,113.7	8,113.7	8,113.7	0.0	825.0	11.3 %	0.0
Senior/Disabilities Svcs Admin	16,174.4	19,350.4	19,350.4	19,650.4	0.0	3,476.0	21.5 %	300.0
Senior Community Based Grants	12,778.2	12,903.2	12,903.2	13,203.2	0.0	425.0	3.3 %	300.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate	
Senior and Disabilities Svcs (continued)											
Senior Residential Services	815.0	815.0	815.0	815.0	0.0	0.0		0.0		0.0	
Community DD Grants	14,271.3	14,498.8	14,498.8	14,498.8	0.0	227.5	1.6 %	0.0		0.0	
Commission on Aging	423.7	514.7	514.7	514.7	0.0	91.0	21.5 %	0.0		0.0	
Governor's Cncl/Disabilities	2,301.8	2,536.8	2,536.8	2,536.8	0.0	235.0	10.2 %	0.0		0.0	
Appropriation Total	54,053.1	58,732.6	58,732.6	59,332.6	0.0	5,279.5	9.8 %	600.0	1.0 %	600.0	1.0 %
Departmental Support Services											
Public Affairs	1,681.7	1,681.7	1,681.7	1,681.7	0.0	0.0		0.0		0.0	
Quality Assurance and Audit	1,226.7	1,226.7	1,226.7	1,226.7	0.0	0.0		0.0		0.0	
Commissioner's Office	2,779.4	2,894.4	2,894.4	2,894.4	0.0	115.0	4.1 %	0.0		0.0	
Assessment and Planning	250.0	250.0	250.0	250.0	0.0	0.0		0.0		0.0	
Administrative Support Svcs	11,239.6	11,239.6	11,239.6	11,239.6	0.0	0.0		0.0		0.0	
Hearings and Appeals	1,006.8	1,006.8	1,006.8	1,006.8	0.0	0.0		0.0		0.0	
Medicaid School Based Claims	2,879.4	2,879.4	5,543.8	5,543.8	0.0	2,664.4	92.5 %	2,664.4	92.5 %	0.0	
Facilities Management	1,325.7	1,325.7	1,325.7	1,325.7	0.0	0.0		0.0		0.0	
Information Technology Svcs	16,920.3	17,575.3	17,575.3	17,175.3	0.0	255.0	1.5 %	-400.0	-2.3 %	-400.0	-2.3 %
Facilities Maintenance	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0		0.0		0.0	
Pioneers' Home Facilities Main	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0		0.0		0.0	
HSS State Facilities Rent	4,911.1	4,911.1	4,992.9	4,992.9	0.0	81.8	1.7 %	81.8	1.7 %	0.0	
Appropriation Total	48,800.6	49,570.6	52,316.8	51,916.8	0.0	3,116.2	6.4 %	2,346.2	4.7 %	-400.0	-0.8 %
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant	1,485.3	1,485.3	1,485.3	1,685.3	0.0	200.0	13.5 %	200.0	13.5 %	200.0	13.5 %
Appropriation Total	1,485.3	1,485.3	1,485.3	1,685.3	0.0	200.0	13.5 %	200.0	13.5 %	200.0	13.5 %
Community Initiative Grants											
Community Initiative Grants	692.8	692.8	692.8	832.8	0.0	140.0	20.2 %	140.0	20.2 %	140.0	20.2 %
Appropriation Total	692.8	692.8	692.8	832.8	0.0	140.0	20.2 %	140.0	20.2 %	140.0	20.2 %
Medicaid Services											
Behavioral Health Medicaid Svc	160,570.4	177,297.6	177,297.6	177,297.6	0.0	16,727.2	10.4 %	0.0		0.0	
Children's Medicaid Services	13,562.4	13,937.4	13,937.4	13,937.4	0.0	375.0	2.8 %	0.0		0.0	

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] Sup in Op Bud</u>	<u>[4] - [1] Adj Base to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House to Senate</u>
Medicaid Services (continued)								
Adult Prev Dental Medicaid Svc	8,745.9	8,995.5	8,995.5	8,995.5	0.0	249.6 2.9 %	0.0	0.0
Health Care Medicaid Services	764,201.1	850,993.3	850,444.3	850,444.3	0.0	86,243.2 11.3 %	-549.0 -0.1 %	0.0
Senior/Disabilities Medicaid	399,873.5	463,820.0	463,820.0	463,820.0	0.0	63,946.5 16.0 %	0.0	0.0
Appropriation Total	1,346,953.3	1,515,043.8	1,514,494.8	1,514,494.8	0.0	167,541.5 12.4 %	-549.0	0.0
Agency Total	2,251,726.4	2,453,390.9	2,455,333.5	2,457,741.2	0.0	206,014.8 9.1 %	4,350.3 0.2 %	2,407.7 0.1 %
Funding Summary								
Unrestricted General (UGF)	936,590.3	1,010,773.5	1,009,353.7	1,011,175.2	0.0	74,584.9 8.0 %	401.7	1,821.5 0.2 %
Designated General (DGF)	68,647.5	72,312.9	72,398.3	72,398.3	0.0	3,750.8 5.5 %	85.4 0.1 %	0.0
Other State Funds (Other)	88,939.9	99,350.2	99,380.3	99,960.2	0.0	11,020.3 12.4 %	610.0 0.6 %	579.9 0.6 %
Federal Receipts (Fed)	1,157,548.7	1,270,954.3	1,274,201.2	1,274,207.5	0.0	116,658.8 10.1 %	3,253.2 0.3 %	6.3

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Commissioner and Admin Svcs								
Commissioner's Office	1,186.0	1,186.0	1,186.0	1,186.0	0.0	0.0	0.0	0.0
Alaska Labor Relations Agency	543.4	543.4	543.4	543.4	0.0	0.0	0.0	0.0
Management Services	3,430.3	3,430.3	3,430.3	3,430.3	0.0	0.0	0.0	0.0
Human Resources	846.5	846.5	846.5	846.5	0.0	0.0	0.0	0.0
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0	0.0
Data Processing	7,590.2	7,590.2	7,590.2	7,590.2	0.0	0.0	0.0	0.0
Labor Market Information	4,899.2	4,883.4	4,883.4	4,883.4	0.0	-15.8	-0.3 %	0.0
Appropriation Total	21,831.1	21,815.3	21,815.3	21,815.3	0.0	-15.8	-0.1 %	0.0
Workers' Compensation								
Workers' Compensation	5,460.2	5,460.2	5,460.2	5,460.2	0.0	0.0	0.0	0.0
Workers' Comp Appeals Comm	571.9	571.9	571.9	571.9	0.0	0.0	0.0	0.0
WC Benefits Guaranty Fund	280.0	280.0	280.0	280.0	0.0	0.0	0.0	0.0
Second Injury Fund	3,994.6	3,994.6	3,994.6	3,994.6	0.0	0.0	0.0	0.0
Fishermens Fund	1,637.0	1,637.0	1,637.0	1,637.0	0.0	0.0	0.0	0.0
Appropriation Total	11,943.7	11,943.7	11,943.7	11,943.7	0.0	0.0	0.0	0.0
Labor Standards and Safety								
Wage and Hour Administration	2,366.4	2,388.6	2,388.6	2,388.6	0.0	22.2	0.9 %	0.0
Mechanical Inspection	2,826.7	2,826.7	2,826.7	2,826.7	0.0	0.0	0.0	0.0
Occupational Safety and Health	5,919.3	5,919.3	5,919.3	5,919.3	0.0	0.0	0.0	0.0
Alaska Safety Advisory Council	125.8	125.8	125.8	125.8	0.0	0.0	0.0	0.0
Appropriation Total	11,238.2	11,260.4	11,260.4	11,260.4	0.0	22.2	0.2 %	0.0
Employment Security								
Employment and Training Svcs	30,113.4	29,993.4	29,993.4	29,993.4	0.0	-120.0	-0.4 %	0.0
Unemployment Insurance	28,648.8	29,812.1	29,812.1	29,812.1	0.0	1,163.3	4.1 %	0.0
Adult Basic Education	3,539.7	3,389.7	3,389.7	3,389.7	0.0	-150.0	-4.2 %	0.0
Appropriation Total	62,301.9	63,195.2	63,195.2	63,195.2	0.0	893.3	1.4 %	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] Sup in Op Bud</u>	<u>[4] - [1] Adj Base to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House to Senate</u>
Business Partnerships								
Workforce Investment Board	981.3	981.3	981.3	981.3	0.0	0.0	0.0	0.0
Business Services	36,198.0	36,287.9	35,287.9	36,537.9	0.0	339.9	0.9 %	1,250.0
Kotzebue Tech Operations Grant	1,536.3	1,507.7	1,507.7	1,507.7	0.0	-28.6	-1.9 %	0.0
SW AK Voc Educ Ctr Ops Grant	507.1	497.6	497.6	497.6	0.0	-9.5	-1.9 %	0.0
Yuut Learning Ctr Ops Grant	936.3	907.7	907.7	907.7	0.0	-28.6	-3.1 %	0.0
NW AK Career & Tech Center	712.1	702.6	702.6	702.6	0.0	-9.5	-1.3 %	0.0
Delta Career Advancement Cntr	312.1	302.6	302.6	302.6	0.0	-9.5	-3.0 %	0.0
New Frontier Vocational Tech	208.1	201.7	201.7	201.7	0.0	-6.4	-3.1 %	0.0
Construction Academy Training	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	0.0	0.0
Appropriation Total	44,641.3	44,639.1	43,639.1	44,889.1	0.0	247.8	0.6 %	1,250.0
Vocational Rehabilitation								
Voc Rehab Administration	1,419.6	1,386.7	1,386.7	1,386.7	0.0	-32.9	-2.3 %	0.0
Client Services	15,657.3	15,657.3	15,657.3	15,657.3	0.0	0.0	0.0	0.0
Independent Living Rehab	1,759.6	1,759.6	1,759.6	1,759.6	0.0	0.0	0.0	0.0
Disability Determination	5,326.6	5,326.6	5,326.6	5,326.6	0.0	0.0	0.0	0.0
Special Projects	696.0	696.0	696.0	696.0	0.0	0.0	0.0	0.0
Assistive Technology	614.4	614.4	614.4	614.4	0.0	0.0	0.0	0.0
Americans With Disabilities	236.9	211.9	211.9	211.9	0.0	-25.0	-10.6 %	0.0
Appropriation Total	25,710.4	25,652.5	25,652.5	25,652.5	0.0	-57.9	-0.2 %	0.0
AVTEC								
Alaska Vocational Tech Center	11,358.2	13,787.3	13,028.5	13,293.3	0.0	1,935.1	17.0 %	264.8
AVTEC Facilities Maintenance	1,652.9	1,707.9	1,707.9	1,707.9	0.0	55.0	3.3 %	0.0
Appropriation Total	13,011.1	15,495.2	14,736.4	15,001.2	0.0	1,990.1	15.3 %	264.8
Agency Total	190,677.7	194,001.4	192,242.6	193,757.4	0.0	3,079.7	1.6 %	1,514.8

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] Sup in Op Bud</u>	<u>[4] - [1] Adj Base to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House to Senate</u>
Funding Summary								
Unrestricted General (UGF)	29,625.9	31,409.8	29,901.0	31,266.8	0.0	1,640.9 5.5 %	-143.0 -0.5 %	1,365.8 4.6 %
Designated General (DGF)	33,815.7	34,851.9	34,901.9	34,850.9	0.0	1,035.2 3.1 %	-1.0	-51.0 -0.1 %
Other State Funds (Other)	27,709.7	26,022.9	25,722.9	25,922.9	0.0	-1,786.8 -6.4 %	-100.0 -0.4 %	200.0 0.8 %
Federal Receipts (Fed)	99,526.4	101,716.8	101,716.8	101,716.8	0.0	2,190.4 2.2 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate	
Criminal Division											
First Judicial District	1,941.9	1,941.9	1,941.9	1,941.9	0.0	0.0		0.0		0.0	
Second Judicial District	1,693.4	2,113.4	2,060.9	2,060.9	0.0	367.5	21.7 %	-52.5	-2.5 %	0.0	
Third Judicial: Anchorage	7,819.1	7,834.1	7,834.1	7,834.1	0.0	15.0	0.2 %	0.0		0.0	
Third JD: Outside Anchorage	5,457.3	5,562.3	5,562.3	5,562.3	0.0	105.0	1.9 %	0.0		0.0	
Fourth Judicial District	5,728.9	5,728.9	5,728.9	5,728.9	0.0	0.0		0.0		0.0	
Criminal Justice Litigation	2,579.7	2,656.2	2,656.2	2,659.5	0.0	79.8	3.1 %	3.3	0.1 %	3.3	0.1 %
Criminal Appeals/Special Lit	5,922.0	6,872.0	6,843.9	6,372.0	0.0	450.0	7.6 %	-500.0	-7.3 %	-471.9	-6.9 %
Appropriation Total	31,142.3	32,708.8	32,628.2	32,159.6	0.0	1,017.3	3.3 %	-549.2	-1.7 %	-468.6	-1.4 %
Civil Division											
Dep. Attny General's Office	825.0	825.0	825.0	825.0	0.0	0.0		0.0		0.0	
Child Protection	5,519.0	5,869.0	5,781.5	5,781.5	0.0	262.5	4.8 %	-87.5	-1.5 %	0.0	
Collections and Support	2,898.2	3,038.2	3,003.2	2,898.2	0.0	0.0		-140.0	-4.6 %	-105.0	-3.5 %
Commercial and Fair Business	4,656.6	5,225.5	5,225.5	5,225.5	0.0	568.9	12.2 %	0.0		0.0	
Environmental Law	2,323.6	2,498.6	2,454.9	2,323.6	0.0	0.0		-175.0	-7.0 %	-131.3	-5.3 %
Human Services	1,931.5	2,312.5	2,312.5	2,312.5	0.0	381.0	19.7 %	0.0		0.0	
Labor and State Affairs	5,831.9	6,028.9	5,979.7	6,028.9	0.0	197.0	3.4 %	0.0		49.2	0.8 %
Legislation/Regulations	904.6	904.6	904.6	904.6	0.0	0.0		0.0		0.0	
Natural Resources	3,368.9	3,368.9	3,368.9	3,368.9	0.0	0.0		0.0		0.0	
Oil, Gas and Mining	5,255.9	7,955.9	5,255.9	7,955.9	0.0	2,700.0	51.4 %	0.0		2,700.0	51.4 %
Opinions, Appeals and Ethics	2,098.2	2,098.2	2,098.2	2,098.2	0.0	0.0		0.0		0.0	
Reg Affairs Public Advocacy	1,608.0	1,658.0	1,658.0	1,658.0	0.0	50.0	3.1 %	0.0		0.0	
Timekeeping and Litigation Sup	1,684.3	1,894.3	1,684.3	1,684.3	0.0	0.0		-210.0	-11.1 %	0.0	
Torts & Workers' Compensation	3,808.0	3,808.0	3,808.0	3,808.0	0.0	0.0		0.0		0.0	
Transportation Section	2,329.0	2,329.0	2,329.0	2,329.0	0.0	0.0		0.0		0.0	
Appropriation Total	45,042.7	49,814.6	46,689.2	49,202.1	0.0	4,159.4	9.2 %	-612.5	-1.2 %	2,512.9	5.4 %
Administration and Support											
Office of the Attorney General	654.6	654.6	654.6	654.6	0.0	0.0		0.0		0.0	
Administrative Services	2,481.1	2,695.4	2,695.4	2,695.4	0.0	214.3	8.6 %	0.0		0.0	
Dimond Courthouse PBF	805.0	805.0	805.0	805.0	0.0	0.0		0.0		0.0	
Appropriation Total	3,940.7	4,155.0	4,155.0	4,155.0	0.0	214.3	5.4 %	0.0		0.0	

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] Sup in Op Bud</u>	<u>[4] - [1] Adj Base to Senate</u>		<u>[4] - [2] GovAmd+ to Senate</u>		<u>[4] - [3] House to Senate</u>	
BP Corrosion											
BP Corrosion	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	80,125.7	86,678.4	83,472.4	85,516.7	0.0	5,391.0	6.7 %	-1,161.7	-1.3 %	2,044.3	2.4 %
Funding Summary											
Unrestricted General (UGF)	51,016.6	56,253.3	53,082.3	55,231.6	0.0	4,215.0	8.3 %	-1,021.7	-1.8 %	2,149.3	4.0 %
Designated General (DGF)	2,296.2	2,649.3	2,614.3	2,509.3	0.0	213.1	9.3 %	-140.0	-5.3 %	-105.0	-4.0 %
Other State Funds (Other)	25,160.3	25,828.5	25,828.5	25,828.5	0.0	668.2	2.7 %	0.0		0.0	
Federal Receipts (Fed)	1,652.6	1,947.3	1,947.3	1,947.3	0.0	294.7	17.8 %	0.0		0.0	

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate	
Military and Veteran's Affairs											
Office of the Commissioner	5,405.1	5,405.1	5,405.1	5,405.1	0.0	0.0		0.0		0.0	
Homeland Security & Emer Mgt	9,763.6	9,763.6	9,763.6	9,763.6	0.0	0.0		0.0		0.0	
Local Emerg Planning Committee	300.0	300.0	300.0	300.0	0.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	840.8	840.8	840.8	840.8	0.0	0.0		0.0		0.0	
Army Guard Facilities Maint.	13,054.8	13,094.8	13,271.6	13,271.6	0.0	216.8	1.7 %	176.8	1.4 %	0.0	
Air Guard Facilities Maint.	8,080.1	8,080.1	8,197.9	8,197.9	0.0	117.8	1.5 %	117.8	1.5 %	0.0	
Alaska Military Youth Academy	10,873.0	11,054.8	10,873.0	10,873.0	0.0	0.0		-181.8	-1.6 %	0.0	
Veterans' Services	1,105.3	1,391.4	1,213.8	1,391.4	0.0	286.1	25.9 %	0.0		177.6	14.6 %
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	0.0	0.0		0.0		0.0	
Appropriation Total	49,747.7	50,255.6	50,190.8	50,368.4	0.0	620.7	1.2 %	112.8	0.2 %	177.6	0.4 %
Alaska National Guard Benefits											
Educational Benefits	80.0	80.0	80.0	80.0	0.0	0.0		0.0		0.0	
Retirement Benefits	881.2	882.2	882.2	882.2	0.0	1.0	0.1 %	0.0		0.0	
Appropriation Total	961.2	962.2	962.2	962.2	0.0	1.0	0.1 %	0.0		0.0	
Alaska Aerospace Corporation											
Alaska Aerospace Corporation	4,645.3	4,645.3	4,645.3	4,645.3	0.0	0.0		0.0		0.0	
AAC Facilities Maintenance	24,389.2	24,389.2	24,389.2	24,389.2	0.0	0.0		0.0		0.0	
Appropriation Total	29,034.5	29,034.5	29,034.5	29,034.5	0.0	0.0		0.0		0.0	
Agency Total	79,743.4	80,252.3	80,187.5	80,365.1	0.0	621.7	0.8 %	112.8	0.1 %	177.6	0.2 %
Funding Summary											
Unrestricted General (UGF)	12,327.1	12,656.4	12,773.4	12,951.0	0.0	623.9	5.1 %	294.6	2.3 %	177.6	1.4 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0		0.0		0.0	
Other State Funds (Other)	16,340.8	16,522.6	16,340.8	16,340.8	0.0	0.0		-181.8	-1.1 %	0.0	
Federal Receipts (Fed)	51,047.1	51,044.9	51,044.9	51,044.9	0.0	-2.2		0.0		0.0	

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate	
Administration & Support											
Commissioner's Office	1,221.1	1,221.1	1,221.1	1,221.1	0.0	0.0		0.0		0.0	
AGIA Pipeline Coordinator	745.8	3,563.3	3,563.3	3,185.8	0.0	2,440.0	327.2 %	-377.5	-10.6 %	-377.5	-10.6 %
State Pipeline Coordinator	7,789.2	7,789.2	7,789.2	7,789.2	0.0	0.0		0.0		0.0	
Project Mgmt & Permitting	3,583.9	4,223.9	4,223.9	4,223.9	0.0	640.0	17.9 %	0.0		0.0	
Administrative Services	2,750.3	2,750.3	2,750.3	2,750.3	0.0	0.0		0.0		0.0	
Information Resource Mgmt.	4,638.0	4,462.0	4,462.0	4,462.0	0.0	-176.0	-3.8 %	0.0		0.0	
Interdepartmental Chargebacks	0.0	0.0	1,836.1	1,836.1	0.0	1,836.1	>999 %	1,836.1	>999 %	0.0	
Facilities	0.0	0.0	3,102.0	3,102.0	0.0	3,102.0	>999 %	3,102.0	>999 %	0.0	
Citizen's Advisory Commission	263.3	263.3	263.3	263.3	0.0	0.0		0.0		0.0	
Recorder's Office/UCC	4,789.1	4,901.1	4,901.1	4,901.1	0.0	112.0	2.3 %	0.0		0.0	
Conservation & Develop Board	114.7	114.7	114.7	114.7	0.0	0.0		0.0		0.0	
EVOS Trustee Council Projects	444.5	444.5	444.5	444.5	0.0	0.0		0.0		0.0	
Public Information Center	531.7	539.7	539.7	539.7	0.0	8.0	1.5 %	0.0		0.0	
Mental Health Land Office	2,453.0	2,892.7	3,279.4	3,391.4	0.0	938.4	38.3 %	498.7	17.2 %	112.0	3.4 %
Appropriation Total	29,324.6	33,165.8	38,490.6	38,225.1	0.0	8,900.5	30.4 %	5,059.3	15.3 %	-265.5	-0.7 %
Oil & Gas											
Oil & Gas	14,226.1	15,526.1	15,526.1	15,526.1	0.0	1,300.0	9.1 %	0.0		0.0	
Petroleum Systems Integrity	1,098.4	1,098.4	1,098.4	1,098.4	0.0	0.0		0.0		0.0	
Appropriation Total	15,324.5	16,624.5	16,624.5	16,624.5	0.0	1,300.0	8.5 %	0.0		0.0	
Land & Water Resources											
Mining, Land & Water	0.0	0.0	25,480.1	24,889.6	0.0	24,889.6	>999 %	24,889.6	>999 %	-590.5	-2.3 %
Forest Mgmt & Development	6,448.7	6,848.7	6,850.4	6,850.4	0.0	401.7	6.2 %	1.7		0.0	
Geological/Geophysical Surveys	8,683.2	8,983.2	8,989.0	8,989.0	0.0	305.8	3.5 %	5.8	0.1 %	0.0	
Coastal & Ocean Management	4,626.5	4,691.7	4,691.7	0.0	0.0	-4,626.5	-100.0 %	-4,691.7	-100.0 %	-4,691.7	-100.0 %
Appropriation Total	19,758.4	20,523.6	46,011.2	40,729.0	0.0	20,970.6	106.1 %	20,205.4	98.4 %	-5,282.2	-11.5 %
Agriculture											
Agricultural Development	2,503.6	2,503.6	2,504.0	2,504.0	0.0	0.4		0.4		0.0	
N. Latitude Plant Material Ctr	1,930.5	2,266.5	2,290.5	2,170.5	0.0	240.0	12.4 %	-96.0	-4.2 %	-120.0	-5.2 %
Agr Revolving Loan Pgm Admin	2,512.3	2,512.3	2,512.3	2,512.3	0.0	0.0		0.0		0.0	

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] Sup in Op Bud</u>	<u>[4] - [1] Adj Base to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House to Senate</u>
Agriculture (continued)								
Appropriation Total	6,946.4	7,282.4	7,306.8	7,186.8	0.0	240.4 3.5 %	-95.6 -1.3 %	-120.0 -1.6 %
Parks & Outdoor Recreation								
Parks Management & Access	0.0	0.0	13,118.5	13,118.5	0.0	13,118.5 >999 %	13,118.5 >999 %	0.0
Parks Management	9,220.1	9,220.1	0.0	0.0	0.0	-9,220.1 -100.0 %	-9,220.1 -100.0 %	0.0
Parks & Recreation Access	3,838.0	3,873.9	0.0	0.0	0.0	-3,838.0 -100.0 %	-3,873.9 -100.0 %	0.0
Offc of History & Archaeology	2,351.5	2,401.5	2,401.5	2,401.5	0.0	50.0 2.1 %	0.0	0.0
Appropriation Total	15,409.6	15,495.5	15,520.0	15,520.0	0.0	110.4 0.7 %	24.5 0.2 %	0.0
Fire Suppression								
Fire Suppression Preparedness	17,793.0	18,183.0	18,925.2	18,925.2	0.0	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	0.0	0.0	0.0	0.0
Appropriation Total	31,416.7	31,806.7	32,548.9	32,548.9	0.0	1,132.2 3.6 %	742.2 2.3 %	0.0
Resource Development								
Mining & Land Development	11,415.7	13,789.1	0.0	0.0	0.0	-11,415.7 -100.0 %	-13,789.1 -100.0 %	0.0
Land Sales & Muni Entitlements	5,379.9	5,737.4	0.0	0.0	0.0	-5,379.9 -100.0 %	-5,737.4 -100.0 %	0.0
Land Acquisition/Title Defense	2,964.0	2,524.9	0.0	0.0	0.0	-2,964.0 -100.0 %	-2,524.9 -100.0 %	0.0
Water Development	2,033.0	2,033.0	0.0	0.0	0.0	-2,033.0 -100.0 %	-2,033.0 -100.0 %	0.0
Director's Office/Mining, Land	459.9	459.9	0.0	0.0	0.0	-459.9 -100.0 %	-459.9 -100.0 %	0.0
NonEmerg Haz Mitigation Prjcts	723.2	723.2	0.0	0.0	0.0	-723.2 -100.0 %	-723.2 -100.0 %	0.0
Interdept. IT Chargeback	906.6	906.6	0.0	0.0	0.0	-906.6 -100.0 %	-906.6 -100.0 %	0.0
Human Resources Chargeback	929.5	929.5	0.0	0.0	0.0	-929.5 -100.0 %	-929.5 -100.0 %	0.0
DNR Facilities Rent/Chargeback	2,797.7	2,797.7	0.0	0.0	0.0	-2,797.7 -100.0 %	-2,797.7 -100.0 %	0.0
Facilities Maintenance	300.0	300.0	0.0	0.0	0.0	-300.0 -100.0 %	-300.0 -100.0 %	0.0
Appropriation Total	27,909.5	30,201.3	0.0	0.0	0.0	-27,909.5 -100.0 %	-30,201.3 -100.0 %	0.0
State Public Domain & Access								
RS2477/Navigability	358.0	1,057.0	0.0	0.0	0.0	-358.0 -100.0 %	-1,057.0 -100.0 %	0.0
Appropriation Total	358.0	1,057.0	0.0	0.0	0.0	-358.0 -100.0 %	-1,057.0 -100.0 %	0.0
Agency Total	146,447.7	156,156.8	156,502.0	150,834.3	0.0	4,386.6 3.0 %	-5,322.5 -3.4 %	-5,667.7 -3.6 %

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] Sup in Op Bud</u>	<u>[4] - [1] Adj Base to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House to Senate</u>
Funding Summary								
Unrestricted General (UGF)	66,560.9	76,728.5	76,762.7	74,002.1	0.0	7,441.2 11.2 %	-2,726.4 -3.6 %	-2,760.6 -3.6 %
Designated General (DGF)	25,702.8	25,647.3	25,647.3	25,647.3	0.0	-55.5 -0.2 %	0.0	0.0
Other State Funds (Other)	35,128.2	35,140.3	35,451.3	35,223.2	0.0	95.0 0.3 %	82.9 0.2 %	-228.1 -0.6 %
Federal Receipts (Fed)	19,055.8	18,640.7	18,640.7	15,961.7	0.0	-3,094.1 -16.2 %	-2,679.0 -14.4 %	-2,679.0 -14.4 %

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate		
Fire and Life Safety												
Fire & Life Safety Operations	2,984.4	2,984.4	2,986.1	2,986.1	0.0	1.7	0.1 %	1.7	0.1 %	0.0		
Training & Education Bureau	3,013.8	3,013.8	3,013.8	3,013.8	0.0	0.0		0.0		0.0		
Appropriation Total	5,998.2	5,998.2	5,999.9	5,999.9	0.0	1.7		1.7		0.0		
Alaska Fire Standards Council												
Alaska Fire Standards Council	499.6	499.6	499.6	499.6	0.0	0.0		0.0		0.0		
Appropriation Total	499.6	499.6	499.6	499.6	0.0	0.0		0.0		0.0		
Alaska State Troopers												
Special Projects	11,807.3	13,107.3	13,107.3	13,107.3	0.0	1,300.0	11.0 %	0.0		0.0		
AST Director's Office	386.2	386.2	386.2	386.2	0.0	0.0		0.0		0.0		
AK Bureau of Judicial Svcs	9,609.1	9,609.1	9,619.1	9,619.1	0.0	10.0	0.1 %	10.0	0.1 %	0.0		
Prisoner Transportation	2,604.2	2,604.2	2,604.2	2,604.2	0.0	0.0		0.0		0.0		
Search and Rescue	577.9	577.9	577.9	577.9	0.0	0.0		0.0		0.0		
Rural Trooper Housing	2,680.1	2,680.1	2,708.3	2,708.3	0.0	28.2	1.1 %	28.2	1.1 %	0.0		
Narcotics Task Force	5,391.8	5,391.8	5,391.8	5,391.8	0.0	0.0		0.0		0.0		
AST Detachments	52,320.2	54,099.0	54,173.3	54,173.3	0.0	1,853.1	3.5 %	74.3	0.1 %	0.0		
Alaska Bureau of Investigation	6,092.4	6,452.0	6,458.0	6,458.0	0.0	365.6	6.0 %	6.0	0.1 %	0.0		
AK Bureau of Alcohol/Drug Enf	3,964.7	3,964.7	3,971.1	3,971.1	0.0	6.4	0.2 %	6.4	0.2 %	0.0		
Alaska Wildlife Troopers	19,234.8	19,234.8	19,265.4	19,265.4	0.0	30.6	0.2 %	30.6	0.2 %	0.0		
AK Wildlife Troopers Aircraft	5,476.4	5,476.4	5,518.0	5,518.0	0.0	41.6	0.8 %	41.6	0.8 %	0.0		
AK Wildlife Troopers Marine	3,188.4	3,230.9	3,268.1	3,268.1	0.0	79.7	2.5 %	37.2	1.2 %	0.0		
AK Wildlife Troopers Dir Ofc	388.8	388.8	388.8	388.8	0.0	0.0		0.0		0.0		
AK Wildlife Troop Investigation	1,130.6	1,130.6	1,130.6	1,130.6	0.0	0.0		0.0		0.0		
Appropriation Total	124,852.9	128,333.8	128,568.1	128,568.1	0.0	3,715.2	3.0 %	234.3	0.2 %	0.0		
Village Public Safety Officers												
VPSO Contracts	10,621.9	12,921.4	12,921.4	12,921.4	0.0	2,299.5	21.6 %	0.0		0.0		
VPSO Support	446.4	446.4	446.4	446.4	0.0	0.0		0.0		0.0		
Appropriation Total	11,068.3	13,367.8	13,367.8	13,367.8	0.0	2,299.5	20.8 %	0.0		0.0		

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
AK Police Standards Council								
AK Police Standards Council	1,194.9	1,244.9	1,244.9	1,244.9	0.0	50.0 4.2 %	0.0	0.0
Appropriation Total	1,194.9	1,244.9	1,244.9	1,244.9	0.0	50.0 4.2 %	0.0	0.0
Domestic Viol/Sexual Assault								
Domestic Viol/Sexual Assault	14,026.4	15,608.9	15,107.0	15,608.9	0.0	1,582.5 11.3 %	0.0	501.9 3.3 %
Batterers Intervention Program	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0
Appropriation Total	14,226.4	15,808.9	15,307.0	15,808.9	0.0	1,582.5 11.1 %	0.0	501.9 3.3 %
Statewide Support								
Commissioner's Office	1,551.3	1,551.3	1,551.3	1,551.3	0.0	0.0	0.0	0.0
Training Academy	2,409.1	2,409.1	2,413.6	2,413.6	0.0	4.5 0.2 %	4.5 0.2 %	0.0
Administrative Services	4,013.4	4,118.4	4,013.4	4,118.4	0.0	105.0 2.6 %	0.0	105.0 2.6 %
Alaska Wing Civil Air Patrol	553.5	553.5	553.5	553.5	0.0	0.0	0.0	0.0
Alcoholic Beverage Control Bd	1,505.7	1,505.7	1,505.7	1,505.7	0.0	0.0	0.0	0.0
AK Public Safety Info Network	3,471.8	3,471.8	3,471.8	3,471.8	0.0	0.0	0.0	0.0
Alaska Criminal Records and ID	6,025.4	6,025.4	6,025.4	6,025.4	0.0	0.0	0.0	0.0
Laboratory Services	5,508.1	5,508.1	5,514.1	5,514.1	0.0	6.0 0.1 %	6.0 0.1 %	0.0
Appropriation Total	25,038.3	25,143.3	25,048.8	25,153.8	0.0	115.5 0.5 %	10.5	105.0 0.4 %
Victims for Justice								
Victims for Justice	0.0	0.0	0.0	200.0	0.0	200.0 >999 %	200.0 >999 %	200.0 >999 %
Appropriation Total	0.0	0.0	0.0	200.0	0.0	200.0 >999 %	200.0 >999 %	200.0 >999 %
Statewide Facility Maintenance								
Facility Maintenance	608.8	608.8	608.8	608.8	0.0	0.0	0.0	0.0
Appropriation Total	608.8	608.8	608.8	608.8	0.0	0.0	0.0	0.0
DPS State Facilities Rent								
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0
Appropriation Total	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0
Agency Total	183,601.8	191,119.7	190,759.3	191,566.2	0.0	7,964.4 4.3 %	446.5 0.2 %	806.9 0.4 %

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] Sup in Op Bud</u>	<u>[4] - [1] Adj Base to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House to Senate</u>
Funding Summary								
Unrestricted General (UGF)	137,687.3	144,599.7	150,749.1	151,451.0	0.0	13,763.7 10.0 %	6,851.3 4.7 %	701.9 0.5 %
Designated General (DGF)	15,171.4	14,205.7	7,600.9	7,600.9	0.0	-7,570.5 -49.9 %	-6,604.8 -46.5 %	0.0
Other State Funds (Other)	18,412.5	20,683.9	20,578.9	20,683.9	0.0	2,271.4 12.3 %	0.0	105.0 0.5 %
Federal Receipts (Fed)	12,330.6	11,630.4	11,830.4	11,830.4	0.0	-500.2 -4.1 %	200.0 1.7 %	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Taxation and Treasury								
Tax Division	15,162.2	15,162.2	15,162.2	15,162.2	0.0	0.0	0.0	0.0
Treasury Division	8,730.5	9,262.9	9,262.9	9,262.9	0.0	532.4 6.1 %	0.0	0.0
Unclaimed Property	385.3	385.3	385.3	385.3	0.0	0.0	0.0	0.0
AK Retire Mgmt Board	8,038.8	8,118.7	8,118.7	8,118.7	0.0	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	0.0	0.0	0.0	0.0
Perm Fund Dividend Division	8,349.6	8,349.6	8,349.6	8,349.6	0.0	0.0	0.0	0.0
Appropriation Total	74,689.3	75,301.6	75,301.6	75,301.6	0.0	612.3 0.8 %	0.0	0.0
Child Support Services								
Child Support Services	25,234.3	27,557.9	27,557.9	27,557.9	0.0	2,323.6 9.2 %	0.0	0.0
Appropriation Total	25,234.3	27,557.9	27,557.9	27,557.9	0.0	2,323.6 9.2 %	0.0	0.0
Administration and Support								
Commissioner's Office	946.1	946.1	946.1	946.1	0.0	0.0	0.0	0.0
Administrative Services	1,685.9	1,760.9	1,760.9	1,760.9	0.0	75.0 4.4 %	0.0	0.0
State Facilities Rent	342.0	342.0	342.0	342.0	0.0	0.0	0.0	0.0
Natural Gas Commercialization	0.0	125.0	125.0	125.0	0.0	125.0 >999 %	0.0	0.0
Criminal Investigations Unit	0.0	1,600.0	1,600.0	1,600.0	0.0	1,600.0 >999 %	0.0	0.0
Appropriation Total	2,974.0	4,774.0	4,774.0	4,774.0	0.0	1,800.0 60.5 %	0.0	0.0
Gas Development Authority								
ANGDA Operations	319.0	319.0	319.0	319.0	0.0	0.0	0.0	0.0
Appropriation Total	319.0	319.0	319.0	319.0	0.0	0.0	0.0	0.0
Mental Health Trust Authority								
Mental Health Trust Operations	2,884.1	3,175.0	3,175.0	3,175.0	0.0	290.9 10.1 %	0.0	0.0
Long Term Care Ombudsman	563.5	683.5	683.5	683.5	0.0	120.0 21.3 %	0.0	0.0
Appropriation Total	3,447.6	3,858.5	3,858.5	3,858.5	0.0	410.9 11.9 %	0.0	0.0
Municipal Bond Bank Authority								
Bond Bank Operations	834.0	834.0	834.0	834.0	0.0	0.0	0.0	0.0
Appropriation Total	834.0	834.0	834.0	834.0	0.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] Sup in Op Bud</u>	<u>[4] - [1] Adj Base to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House to Senate</u>
Housing Finance Corporation								
AHFC Operations	92,416.0	88,456.0	88,456.0	88,456.0	0.0	-3,960.0 -4.3 %	0.0	0.0
Anch State Office Building	400.0	200.0	200.0	200.0	0.0	-200.0 -50.0 %	0.0	0.0
AK Gasline Development Corp	31.1	1,126.3	1,126.3	1,126.3	0.0	1,095.2 >999 %	0.0	0.0
Appropriation Total	92,847.1	89,782.3	89,782.3	89,782.3	0.0	-3,064.8 -3.3 %	0.0	0.0
Permanent Fund Corporation								
APFC Operations	10,292.0	10,806.0	10,806.0	10,372.0	0.0	80.0 0.8 %	-434.0 -4.0 %	-434.0 -4.0 %
Appropriation Total	10,292.0	10,806.0	10,806.0	10,372.0	0.0	80.0 0.8 %	-434.0 -4.0 %	-434.0 -4.0 %
PFC Custody and Management Fee								
APFC Custody and Mgt Fees	76,175.0	90,300.0	95,300.0	90,300.0	0.0	14,125.0 18.5 %	0.0	-5,000.0 -5.2 %
Appropriation Total	76,175.0	90,300.0	95,300.0	90,300.0	0.0	14,125.0 18.5 %	0.0	-5,000.0 -5.2 %
Agency Total	286,812.3	303,533.3	308,533.3	303,099.3	0.0	16,287.0 5.7 %	-434.0 -0.1 %	-5,434.0 -1.8 %
Funding Summary								
Unrestricted General (UGF)	27,110.4	30,302.8	30,302.8	30,302.8	0.0	3,192.4 11.8 %	0.0	0.0
Designated General (DGF)	9,256.5	9,256.5	9,256.5	9,256.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	172,474.0	190,038.8	195,038.8	189,604.8	0.0	17,130.8 9.9 %	-434.0 -0.2 %	-5,434.0 -2.8 %
Federal Receipts (Fed)	77,971.4	73,935.2	73,935.2	73,935.2	0.0	-4,036.2 -5.2 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate	
Administration and Support											
Commissioner's Office	2,023.1	2,023.1	2,023.1	2,023.1	0.0	0.0		0.0		0.0	
Contracting and Appeals	329.0	329.0	329.0	329.0	0.0	0.0		0.0		0.0	
EE & Civil Rights	1,105.3	1,130.3	1,130.3	1,130.3	0.0	25.0	2.3 %	0.0		0.0	
Internal Review	1,100.6	1,100.6	1,100.6	1,100.6	0.0	0.0		0.0		0.0	
Transportation Mgmt & Security	1,288.2	1,288.2	1,288.2	1,288.2	0.0	0.0		0.0		0.0	
Statewide Admin Services	5,448.7	5,448.7	5,448.7	5,448.7	0.0	0.0		0.0		0.0	
Statewide Information Systems	4,335.1	4,335.1	4,335.1	4,335.1	0.0	0.0		0.0		0.0	
Leased Facilities	2,389.8	2,389.8	2,389.8	2,389.8	0.0	0.0		0.0		0.0	
Human Resources	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0		0.0		0.0	
Statewide Procurement	1,363.1	1,363.1	1,363.1	1,363.1	0.0	0.0		0.0		0.0	
Central Support Services	1,146.7	1,146.7	1,146.7	1,146.7	0.0	0.0		0.0		0.0	
Northern Support Services	1,487.2	1,487.2	1,487.2	1,487.2	0.0	0.0		0.0		0.0	
Southeast Support Services	1,339.7	1,339.7	1,339.7	1,339.7	0.0	0.0		0.0		0.0	
Statewide Aviation	3,090.5	3,090.5	3,090.5	3,224.7	0.0	134.2	4.3 %	134.2	4.3 %	134.2	4.3 %
Int Airport Systems Office	884.0	884.0	884.0	884.0	0.0	0.0		0.0		0.0	
Program Development	5,110.5	5,255.6	5,255.6	5,255.6	0.0	145.1	2.8 %	0.0		0.0	
Central Region Planning	2,046.9	2,046.9	2,046.9	2,046.9	0.0	0.0		0.0		0.0	
Northern Region Planning	1,921.6	1,921.6	1,921.6	1,921.6	0.0	0.0		0.0		0.0	
Southeast Region Planning	672.8	672.8	672.8	672.8	0.0	0.0		0.0		0.0	
Measurement Standards	7,152.0	7,229.7	7,229.7	7,229.7	0.0	77.7	1.1 %	0.0		0.0	
Appropriation Total	46,898.7	47,146.5	47,146.5	47,280.7	0.0	382.0	0.8 %	134.2	0.3 %	134.2	0.3 %
Design, Engineering & Constr.											
Statewide Public Facilities	4,419.0	4,419.0	4,419.0	4,419.0	0.0	0.0		0.0		0.0	
Stwd Design & Engineering Svcs	10,195.0	10,195.0	10,195.0	10,195.0	0.0	0.0		0.0		0.0	
Harbor Program Development	597.6	597.6	597.6	597.6	0.0	0.0		0.0		0.0	
Central Design & Eng Svcs	21,742.7	21,742.7	21,742.7	21,742.7	0.0	0.0		0.0		0.0	
Northern Design & Eng Svcs	17,246.4	17,246.4	17,246.4	17,246.4	0.0	0.0		0.0		0.0	
Southeast Design & Eng Svcs	10,671.0	10,671.0	10,671.0	10,671.0	0.0	0.0		0.0		0.0	
Central Construction & CIP	20,163.2	20,163.2	20,163.2	20,163.2	0.0	0.0		0.0		0.0	
Northern Construction & CIP	16,742.2	16,742.2	16,742.2	16,742.2	0.0	0.0		0.0		0.0	
Southeast Region Construction	8,043.8	8,043.8	8,043.8	8,043.8	0.0	0.0		0.0		0.0	

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Design, Engineering & Constr.								
(continued)								
Knik Arm Bridge/Toll Authority	1,388.7	1,388.7	1,388.7	1,388.7	0.0	0.0	0.0	0.0
Appropriation Total	111,209.6	111,209.6	111,209.6	111,209.6	0.0	0.0	0.0	0.0
State Equipment Fleet								
State Equipment Fleet	30,736.4	30,736.4	30,736.4	30,736.4	0.0	0.0	0.0	0.0
Appropriation Total	30,736.4	30,736.4	30,736.4	30,736.4	0.0	0.0	0.0	0.0
Highways/Aviation & Facilities								
Central Region Facilities	8,275.4	8,607.9	8,676.0	8,676.0	0.0	400.6 4.8 %	68.1 0.8 %	0.0
Northern Region Facilities	13,602.3	13,686.3	13,947.6	13,947.6	0.0	345.3 2.5 %	261.3 1.9 %	0.0
Southeast Region Facilities	1,485.7	1,497.7	1,497.7	1,497.7	0.0	12.0 0.8 %	0.0	0.0
Traffic Signal Management	1,682.2	1,705.2	1,705.2	1,705.2	0.0	23.0 1.4 %	0.0	0.0
Central Highways and Aviation	53,822.2	56,373.7	56,987.8	56,690.2	0.0	2,868.0 5.3 %	316.5 0.6 %	-297.6 -0.5 %
Northern Highways & Aviation	69,548.7	71,770.2	72,875.3	72,478.1	0.0	2,929.4 4.2 %	707.9 1.0 %	-397.2 -0.5 %
Southeast Highways & Aviation	16,358.3	16,720.7	16,729.9	17,008.1	0.0	649.8 4.0 %	287.4 1.7 %	278.2 1.7 %
Whittier Access and Tunnel	4,377.6	4,487.2	4,487.2	4,487.2	0.0	109.6 2.5 %	0.0	0.0
Appropriation Total	169,152.4	174,848.9	176,906.7	176,490.1	0.0	7,337.7 4.3 %	1,641.2 0.9 %	-416.6 -0.2 %
International Airports								
AIA Administration	7,930.1	7,930.1	7,930.1	7,930.1	0.0	0.0	0.0	0.0
AIA Facilities	20,844.4	20,844.4	20,844.4	20,844.4	0.0	0.0	0.0	0.0
AIA Field & Equipment Maint	12,718.2	12,718.2	12,718.2	12,718.2	0.0	0.0	0.0	0.0
AIA Operations	5,581.0	5,581.0	5,581.0	5,581.0	0.0	0.0	0.0	0.0
AIA Safety	11,202.1	11,202.1	11,202.1	11,202.1	0.0	0.0	0.0	0.0
FIA Administration	1,865.8	1,865.8	1,865.8	1,865.8	0.0	0.0	0.0	0.0
FIA Facilities	3,347.4	3,347.4	3,347.4	3,347.4	0.0	0.0	0.0	0.0
FIA Field & Equipment Maint	3,807.2	3,807.2	3,807.2	3,807.2	0.0	0.0	0.0	0.0
FIA Operations	1,305.3	1,305.3	1,305.3	1,305.3	0.0	0.0	0.0	0.0
FIA Safety	4,475.8	4,475.8	4,475.8	4,475.8	0.0	0.0	0.0	0.0
Appropriation Total	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 - Senate Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] Sup in Op Bud</u>	<u>[4] - [1] Adj Base to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House to Senate</u>
Marine Highway System								
Marine Vessel Operations	105,782.1	108,746.1	108,746.1	108,746.1	0.0	2,964.0	2.8 %	0.0
Marine Vessel Fuel	18,968.1	20,522.8	24,556.3	27,853.5	0.0	8,885.4	46.8 %	7,330.7
Marine Engineering	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	0.0	0.0		0.0
Reservations and Marketing	2,944.2	2,944.2	2,944.2	2,944.2	0.0	0.0		0.0
Marine Shore Operations	7,739.7	7,769.7	7,769.7	7,769.7	0.0	30.0	0.4 %	0.0
Vessel Operations Management	4,273.5	4,273.5	4,273.5	4,273.5	0.0	0.0		0.0
Appropriation Total	144,943.1	149,491.8	153,525.3	156,822.5	0.0	11,879.4	8.2 %	7,330.7
Agency Total	576,017.5	586,510.5	592,601.8	595,616.6	0.0	19,599.1	3.4 %	9,106.1
Funding Summary								
Unrestricted General (UGF)	254,178.8	260,280.9	261,067.9	264,213.0	0.0	10,034.2	3.9 %	3,932.1
Designated General (DGF)	63,349.8	69,301.6	73,098.8	73,194.7	0.0	9,844.9	15.5 %	3,893.1
Other State Funds (Other)	254,516.0	252,970.2	254,477.3	254,236.0	0.0	-280.0	-0.1 %	1,265.8
Federal Receipts (Fed)	3,972.9	3,957.8	3,957.8	3,972.9	0.0	0.0		15.1

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Budget Reductions/Additions								
System Reductions/Additions	10,949.6	31,898.0	26,553.3	36,394.9	0.0	25,445.3 232.4 %	4,496.9 14.1 %	9,841.6 37.1 %
Appropriation Total	10,949.6	31,898.0	26,553.3	36,394.9	0.0	25,445.3 232.4 %	4,496.9 14.1 %	9,841.6 37.1 %
Statewide Programs & Services								
Statewide Services	36,633.4	36,641.9	36,625.9	36,625.9	0.0	-7.5	-16.0	0.0
Office of Info Technology	20,047.5	20,297.5	20,297.5	20,297.5	0.0	250.0 1.2 %	0.0	0.0
Systemwide Education/Outreach	10,958.1	10,949.1	10,949.1	10,949.1	0.0	-9.0 -0.1 %	0.0	0.0
Appropriation Total	67,639.0	67,888.5	67,872.5	67,872.5	0.0	233.5 0.3 %	-16.0	0.0
Univ of Alaska Anchorage								
Anchorage Campus	248,612.4	251,797.6	250,792.6	251,082.1	0.0	2,469.7 1.0 %	-715.5 -0.3 %	289.5 0.1 %
Kenai Peninsula College	12,073.6	12,083.2	12,066.9	12,066.9	0.0	-6.7 -0.1 %	-16.3 -0.1 %	0.0
Kodiak College	4,403.0	4,406.0	4,403.0	4,403.0	0.0	0.0	-3.0 -0.1 %	0.0
Matanuska-Susitna College	9,276.3	9,287.6	9,271.8	9,271.8	0.0	-4.5	-15.8 -0.2 %	0.0
Prince Wm Sound Comm College	7,113.6	7,110.3	7,106.2	7,106.2	0.0	-7.4 -0.1 %	-4.1 -0.1 %	0.0
Appropriation Total	281,478.9	284,684.7	283,640.5	283,930.0	0.0	2,451.1 0.9 %	-754.7 -0.3 %	289.5 0.1 %
Small Business Development Ctr								
Small Business Development Ctr	2,641.2	2,641.2	2,641.2	2,641.2	0.0	0.0	0.0	0.0
Appropriation Total	2,641.2	2,641.2	2,641.2	2,641.2	0.0	0.0	0.0	0.0
Univ of Alaska Fairbanks								
Fairbanks Campus	243,606.9	245,099.4	244,139.4	244,679.4	0.0	1,072.5 0.4 %	-420.0 -0.2 %	540.0 0.2 %
Fairbanks Organized Research	138,530.7	139,102.6	138,530.7	138,530.7	0.0	0.0	-571.9 -0.4 %	0.0
Appropriation Total	382,137.6	384,202.0	382,670.1	383,210.1	0.0	1,072.5 0.3 %	-991.9 -0.3 %	540.0 0.1 %
UA Community Campuses								
Bristol Bay Campus	3,710.1	3,709.1	3,706.0	3,706.0	0.0	-4.1 -0.1 %	-3.1 -0.1 %	0.0
Chukchi Campus	2,279.7	2,284.0	2,279.7	2,279.7	0.0	0.0	-4.3 -0.2 %	0.0
College of Rural & Comm Dev	13,920.9	13,939.2	13,917.4	13,917.4	0.0	-3.5	-21.8 -0.2 %	0.0
Interior-Aleutians Campus	5,338.3	5,333.7	5,330.4	5,330.4	0.0	-7.9 -0.1 %	-3.3 -0.1 %	0.0
Kuskokwim Campus	6,566.1	6,565.2	6,563.3	6,563.3	0.0	-2.8	-1.9	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] Sup in Op Bud</u>	<u>[4] - [1] Adj Base to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House to Senate</u>
UA Community Campuses (continued)								
Northwest Campus	2,942.8	2,941.5	2,940.1	2,940.1	0.0	-2.7 -0.1 %	-1.4	0.0
UAF Community and Tech College	12,376.9	12,395.3	12,365.6	12,365.6	0.0	-11.3 -0.1 %	-29.7 -0.2 %	0.0
Cooperative Extension Service	10,644.7	10,731.0	10,644.7	10,644.7	0.0	0.0	-86.3 -0.8 %	0.0
Appropriation Total	57,779.5	57,899.0	57,747.2	57,747.2	0.0	-32.3 -0.1 %	-151.8 -0.3 %	0.0
Univ of Alaska Southeast								
Juneau Campus	43,421.5	43,502.3	43,318.5	43,522.8	0.0	101.3 0.2 %	20.5	204.3 0.5 %
Ketchikan Campus	5,056.9	5,001.5	4,998.3	4,998.3	0.0	-58.6 -1.2 %	-3.2 -0.1 %	0.0
Sitka Campus	7,387.5	7,393.5	7,387.5	7,565.4	0.0	177.9 2.4 %	171.9 2.3 %	177.9 2.4 %
Appropriation Total	55,865.9	55,897.3	55,704.3	56,086.5	0.0	220.6 0.4 %	189.2 0.3 %	382.2 0.7 %
Agency Total	858,491.7	885,110.7	876,829.1	887,882.4	0.0	29,390.7 3.4 %	2,771.7 0.3 %	11,053.3 1.3 %
Funding Summary								
Unrestricted General (UGF)	341,625.4	344,783.0	344,642.6	345,815.4	0.0	4,190.0 1.2 %	1,032.4 0.3 %	1,172.8 0.3 %
Designated General (DGF)	309,614.8	317,374.7	318,593.5	318,779.0	0.0	9,164.2 3.0 %	1,404.3 0.4 %	185.5 0.1 %
Other State Funds (Other)	74,452.8	85,374.3	79,534.3	85,334.3	0.0	10,881.5 14.6 %	-40.0	5,800.0 7.3 %
Federal Receipts (Fed)	132,798.7	137,578.7	134,058.7	137,953.7	0.0	5,155.0 3.9 %	375.0 0.3 %	3,895.0 2.9 %

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Alaska Court System

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] Sup in Op Bud</u>	<u>[4] - [1] Adj Base to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House to Senate</u>			
Alaska Court System											
Appellate Courts	6,800.6	6,879.1	6,806.9	6,800.6	0.0	0.0	-78.5	-1.1 %	-6.3	-0.1 %	
Trial Courts	78,141.0	81,657.5	81,150.4	79,918.3	0.0	1,777.3	2.3 %	-1,739.2	-2.1 %	-1,232.1	-1.5 %
Administration and Support	10,208.5	10,519.0	10,320.3	10,320.3	0.0	111.8	1.1 %	-198.7	-1.9 %	0.0	
Appropriation Total	95,150.1	99,055.6	98,277.6	97,039.2	0.0	1,889.1	2.0 %	-2,016.4	-2.0 %	-1,238.4	-1.3 %
Therapeutic Courts											
Therapeutic Courts	3,547.0	4,896.6	4,896.6	4,969.8	0.0	1,422.8	40.1 %	73.2	1.5 %	73.2	1.5 %
Appropriation Total	3,547.0	4,896.6	4,896.6	4,969.8	0.0	1,422.8	40.1 %	73.2	1.5 %	73.2	1.5 %
Commission on Judicial Conduct											
Commission on Judicial Conduct	388.6	388.6	388.6	388.6	0.0	0.0		0.0		0.0	
Appropriation Total	388.6	388.6	388.6	388.6	0.0	0.0		0.0		0.0	
Judicial Council											
Judicial Council	1,116.6	1,116.6	1,096.6	1,116.6	0.0	0.0		0.0		20.0	1.8 %
Appropriation Total	1,116.6	1,116.6	1,096.6	1,116.6	0.0	0.0		0.0		20.0	1.8 %
Agency Total	100,202.3	105,457.4	104,659.4	103,514.2	0.0	3,311.9	3.3 %	-1,943.2	-1.8 %	-1,145.2	-1.1 %
Funding Summary											
Unrestricted General (UGF)	97,254.2	101,439.1	100,641.1	99,214.6	0.0	1,960.4	2.0 %	-2,224.5	-2.2 %	-1,426.5	-1.4 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0		0.0		0.0	
Other State Funds (Other)	754.5	1,824.7	1,824.7	2,106.0	0.0	1,351.5	179.1 %	281.3	15.4 %	281.3	15.4 %
Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0		0.0		0.0	

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Alaska Legislature

<u>Allocation</u>	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate	
Budget and Audit Committee											
Legislative Audit	4,900.3	4,900.3	4,900.3	4,900.3	0.0	0.0		0.0		0.0	
Legislative Finance	8,632.3	8,632.3	8,632.3	8,632.3	0.0	0.0		0.0		0.0	
Committee Expenses	5,702.6	5,702.6	5,554.5	4,683.9	0.0	-1,018.7	-17.9 %	-1,018.7	-17.9 %	-870.6	-15.7 %
LEG State Facilities Rent	215.2	215.2	215.2	215.2	0.0	0.0		0.0		0.0	
Appropriation Total	19,450.4	19,450.4	19,302.3	18,431.7	0.0	-1,018.7	-5.2 %	-1,018.7	-5.2 %	-870.6	-4.5 %
Legislative Council											
Salaries and Allowances	6,701.6	6,701.6	6,701.6	7,450.9	0.0	749.3	11.2 %	749.3	11.2 %	749.3	11.2 %
Administrative Services	13,169.8	13,169.8	13,121.7	13,148.0	0.0	-21.8	-0.2 %	-21.8	-0.2 %	26.3	0.2 %
Session Expenses	9,953.0	9,953.0	9,953.0	9,953.0	0.0	0.0		0.0		0.0	
Council and Subcommittees	1,320.9	2,312.9	1,320.9	1,395.9	0.0	75.0	5.7 %	-917.0	-39.6 %	75.0	5.7 %
Legal and Research Services	4,249.3	4,249.3	4,249.3	4,249.3	0.0	0.0		0.0		0.0	
Select Committee on Ethics	238.3	238.3	238.3	258.3	0.0	20.0	8.4 %	20.0	8.4 %	20.0	8.4 %
Office of Victims Rights	963.7	963.7	963.7	963.7	0.0	0.0		0.0		0.0	
Ombudsman	1,131.4	1,131.4	1,131.4	1,131.4	0.0	0.0		0.0		0.0	
Appropriation Total	37,728.0	38,720.0	37,679.9	38,550.5	0.0	822.5	2.2 %	-169.5	-0.4 %	870.6	2.3 %
Legislative Operating Budget											
Legislative Operating Budget	12,363.4	12,363.4	12,352.4	12,352.4	0.0	-11.0	-0.1 %	-11.0	-0.1 %	0.0	
Appropriation Total	12,363.4	12,363.4	12,352.4	12,352.4	0.0	-11.0	-0.1 %	-11.0	-0.1 %	0.0	
Agency Total	69,541.8	70,533.8	69,334.6	69,334.6	0.0	-207.2	-0.3 %	-1,199.2	-1.7 %	0.0	
Funding Summary											
Unrestricted General (UGF)	68,343.9	69,429.0	68,883.5	68,883.5	0.0	539.6	0.8 %	-545.5	-0.8 %	0.0	
Designated General (DGF)	784.9	691.8	71.6	71.6	0.0	-713.3	-90.9 %	-620.2	-89.7 %	0.0	
Other State Funds (Other)	413.0	413.0	379.5	379.5	0.0	-33.5	-8.1 %	-33.5	-8.1 %	0.0	

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] Sup in Op Bud</u>	<u>[4] - [1] Adj Base to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House to Senate</u>
Fuel Branch-wide Unallocated								
Fuel Branch-Wide Unallocated	14,500.0	33,000.0	19,000.0	19,000.0	0.0	4,500.0 31.0 %	-14,000.0 -42.4 %	0.0
Appropriation Total	14,500.0	33,000.0	19,000.0	19,000.0	0.0	4,500.0 31.0 %	-14,000.0 -42.4 %	0.0
Agency Total	14,500.0	33,000.0	19,000.0	19,000.0	0.0	4,500.0 31.0 %	-14,000.0 -42.4 %	0.0
Funding Summary								
Unrestricted General (UGF)	14,500.0	33,000.0	19,000.0	19,000.0	0.0	4,500.0 31.0 %	-14,000.0 -42.4 %	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Debt Service

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

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Fund Capitalization

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] Sup in Op Bud</u>	<u>[4] - [1] Adj Base to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House to Senate</u>
Fund Capitalization (OpSys)								
Children's Trust Grant Account	0.0	425.5	425.5	425.5	0.0	425.5 >999 %	0.0	0.0
Crime Victim Comp Fund	21.0	27.1	1,675.7	1,675.7	0.0	1,654.7 >999 %	1,648.6 >999 %	0.0
Disaster Relief Fund	16,500.0	16,500.0	16,500.0	16,500.0	0.0	0.0	0.0	0.0
Local Government Support	60,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	0.0	0.0
Oil and Gas Tax Credit Fund	430,000.0	400,000.0	400,000.0	400,000.0	0.0	-30,000.0 -7.0 %	0.0	0.0
Trauma Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	506,521.0	476,952.6	478,601.2	478,601.2	0.0	-27,919.8 -5.5 %	1,648.6 0.3 %	0.0
Caps spent as duplicated funds								
Alaska Clean Water Fund 1075	15,660.0	14,145.0	14,145.0	14,145.0	0.0	-1,515.0 -9.7 %	0.0	0.0
AK Water Fund 1100	13,092.2	12,080.0	12,080.0	12,080.0	0.0	-1,012.2 -7.7 %	0.0	0.0
Election Fund 1185	0.0	100.0	100.0	100.0	0.0	100.0 >999 %	0.0	0.0
Appropriation Total	28,752.2	26,325.0	26,325.0	26,325.0	0.0	-2,427.2 -8.4 %	0.0	0.0
Agency Total	535,273.2	503,277.6	504,926.2	504,926.2	0.0	-30,347.0 -5.7 %	1,648.6 0.3 %	0.0
Funding Summary								
Unrestricted General (UGF)	497,500.0	467,500.0	467,500.0	467,500.0	0.0	-30,000.0 -6.0 %	0.0	0.0
Designated General (DGF)	21.0	426.4	2,075.0	2,075.0	0.0	2,054.0 >999 %	1,648.6 386.6 %	0.0
Other State Funds (Other)	5,663.0	5,179.6	5,179.6	5,179.6	0.0	-483.4 -8.5 %	0.0	0.0
Federal Receipts (Fed)	32,089.2	30,171.6	30,171.6	30,171.6	0.0	-1,917.6 -6.0 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

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

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Special Appropriations

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] Sup in Op Bud</u>	<u>[4] - [1] Adj Base to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House to Senate</u>
Special Appropriations								
Resource Rebate	4,526.9	0.0	0.0	0.0	0.0	-4,526.9 -100.0 %	0.0	0.0
Judgments,Claims&Settlements	0.0	1,200.0	1,200.0	1,200.0	0.0	1,200.0 >999 %	0.0	0.0
Appropriation Total	4,526.9	1,200.0	1,200.0	1,200.0	0.0	-3,326.9 -73.5 %	0.0	0.0
Agency Total	4,526.9	1,200.0	1,200.0	1,200.0	0.0	-3,326.9 -73.5 %	0.0	0.0
Funding Summary								
Unrestricted General (UGF)	4,526.9	1,200.0	1,200.0	1,200.0	0.0	-3,326.9 -73.5 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate
Designated Savings (UGF)								
AMHS Vessel Replace Fund 1082	0.0	0.0	0.0	0.0	60,000.0	0.0	0.0	0.0
PCE Endowment 1169	0.0	0.0	0.0	0.0	400,000.0	0.0	0.0	0.0
Public Education Fund	16,660.2	16,324.3	-33,337.0	-33,337.0	0.0	-49,997.2 -300.1 %	-49,661.3 -304.2 %	0.0
Railbelt Energy Fund 1012	0.0	-65,731.1	-65,731.1	-65,731.1	0.0	-65,731.1 <-999 %	0.0	0.0
Appropriation Total	16,660.2	-49,406.8	-99,068.1	-99,068.1	460,000.0	-115,728.3 -694.6 %	-49,661.3 100.5 %	0.0
Undesignated Savings (UGF)								
Statutory Budget Reserve Fund	0.0	0.0	0.0	387,178.4	1,000,000.0	387,178.4 >999 %	387,178.4 >999 %	387,178.4 >999 %
Capital Income Fund 1197	3,000.0	22,000.0	22,000.0	22,000.0	0.0	19,000.0 633.3 %	0.0	0.0
AHFC Subsidiary Fund 1213	0.0	-292,342.1	-292,342.1	-679,520.5	0.0	-679,520.5 <-999 %	-387,178.4 132.4 %	-387,178.4 132.4 %
Permanent Fund Principal	501,000.0	922,000.0	922,000.0	922,000.0	0.0	421,000.0 84.0 %	0.0	0.0
Appropriation Total	504,000.0	651,657.9	651,657.9	651,657.9	1,000,000.0	147,657.9 29.3 %	0.0	0.0
OpSys DGF Transfers (non-add)								
Bulk Fuel RLF 1074	45.0	50.0	50.0	50.0	0.0	5.0 11.1 %	0.0	0.0
Civil Legal Services Fund	0.0	0.0	0.0	120.0	0.0	120.0 >999 %	120.0 >999 %	120.0 >999 %
Alaska Children's Trust 1099	35.0	0.0	0.0	0.0	0.0	-35.0 -100.0 %	0.0	0.0
Oil & Haz Sub Prevent 1052	11,609.5	11,100.0	11,100.0	11,100.0	0.0	-509.5 -4.4 %	0.0	0.0
Oil & Haz Sub Response 1052	2,130.0	2,475.0	2,475.0	2,475.0	0.0	345.0 16.2 %	0.0	0.0
PFD Fund 1050 et al	696,000.0	524,000.0	524,000.0	524,000.0	0.0	-172,000.0 -24.7 %	0.0	0.0
Gaming Tax Account of CPV Fund	0.0	0.0	0.0	0.0	22,659.9	0.0	0.0	0.0
Appropriation Total	709,819.5	537,625.0	537,625.0	537,745.0	22,659.9	-172,074.5 -24.2 %	120.0	120.0
OpSys Other Transfers(non-add)								
Fish and Game Fund 1024	2,094.9	2,161.7	2,161.7	2,161.7	0.0	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	0.0	0.0	0.0	0.0
Grp Health&Life Benefits 1017	54.1	0.0	0.0	0.0	0.0	-54.1 -100.0 %	0.0	0.0
Muni Bond Bank Reserve Fund	819.8	50.0	50.0	50.0	0.0	-769.8 -93.9 %	0.0	0.0
Appropriation Total	9,968.8	9,211.7	9,211.7	9,211.7	0.0	-757.1 -7.6 %	0.0	0.0
Agency Total	1,240,448.5	1,149,087.8	1,099,426.5	1,099,546.5	1,482,659.9	-140,902.0 -11.4 %	-49,541.3 -4.3 %	120.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Fund Transfers

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] Sup in Op Bud</u>	<u>[4] - [1] Adj Base to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House to Senate</u>
Funding Summary								
Unrestricted General (UGF)	1,227,214.3	1,136,151.1	1,086,489.8	1,086,609.8	1,482,659.9	-140,604.5 -11.5 %	-49,541.3 -4.4 %	120.0
Designated General (DGF)	3,734.6	4,175.0	4,175.0	4,175.0	0.0	440.4 11.8 %	0.0	0.0
Other State Funds (Other)	9,499.6	8,761.7	8,761.7	8,761.7	0.0	-737.9 -7.8 %	0.0	0.0

Column Definitions

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

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

House (FY12 House) - The version of the FY2012 operating bill adopted by the House of Representatives.

Senate (FY12 Senate) - The version of the FY2012 operating bill adopted by the Senate.

Sup in Op Bud (Supp Items in Op Budget) - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.