

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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	462.9	550.4	512.9	512.9	0.0	50.0	10.8 %	-37.5	-6.8 %	0.0	
DOA Leases	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0		0.0		0.0	
Office of the Commissioner	367.7	382.4	1,695.9	367.7	0.0	0.0		-14.7	-3.8 %	-1,328.2	-78.3 %
Administrative Services	113.4	203.3	113.4	113.4	0.0	0.0		-89.9	-44.2 %	0.0	
DOA Info Tech Support	58.9	106.2	58.9	58.9	0.0	0.0		-47.3	-44.5 %	0.0	
Finance	6,472.6	6,614.6	6,585.1	6,585.1	0.0	112.5	1.7 %	-29.5	-0.4 %	0.0	
E-Travel	7.9	24.6	7.9	7.9	0.0	0.0		-16.7	-67.9 %	0.0	
Personnel	1,938.1	2,591.8	1,938.1	1,938.1	0.0	0.0		-653.7	-25.2 %	0.0	
Labor Relations	1,258.3	1,258.3	1,258.3	1,258.3	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	619.0	629.2	619.0	619.0	0.0	0.0		-10.2	-1.6 %	0.0	
Central Mail	32.3	32.3	32.3	32.3	0.0	0.0		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	0.1	0.1	0.1	0.1	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	204.3	204.3	204.3	204.3	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	14,983.6	16,045.6	16,474.3	14,386.9	0.0	-596.7	-4.0 %	-1,658.7	-10.3 %	-2,087.4	-12.7 %
Leases											
Lease Administration	89.8	126.9	89.8	39.8	0.0	-50.0	-55.7 %	-87.1	-68.6 %	-50.0	-55.7 %
Appropriation Total	89.8	126.9	89.8	39.8	0.0	-50.0	-55.7 %	-87.1	-68.6 %	-50.0	-55.7 %
State Owned Facilities											
Facilities	803.4	803.4	803.4	803.4	0.0	0.0		0.0		0.0	
Facilities Administration	19.7	19.7	19.7	19.7	0.0	0.0		0.0		0.0	
NPBF Facilities	604.7	684.7	705.2	625.2	0.0	20.5	3.4 %	-59.5	-8.7 %	-80.0	-11.3 %
Unallocated Reduction	0.0	0.0	0.0	-100.0	0.0	-100.0	<-999 %	-100.0	<-999 %	-100.0	<-999 %
Appropriation Total	1,427.8	1,507.8	1,528.3	1,348.3	0.0	-79.5	-5.6 %	-159.5	-10.6 %	-180.0	-11.8 %

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Admin State Facilities Rent											
Admin State Facilities Rent	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0		0.0		0.0	
Appropriation Total	1,468.6	1,468.6	1,468.6	1,468.6	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	1,618.5	2,117.0	1,618.5	1,210.8	0.0	-407.7	-25.2 %	-906.2	-42.8 %	-407.7	-25.2 %
Appropriation Total	8,577.8	9,076.3	8,427.8	8,170.1	0.0	-407.7	-4.8 %	-906.2	-10.0 %	-257.7	-3.1 %
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	847.3	847.3	847.3	847.3	0.0	0.0		0.0		0.0	
Appropriation Total	4,548.5	4,548.5	4,748.5	4,848.5	0.0	300.0	6.6 %	300.0	6.6 %	100.0	2.1 %
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	
AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm	5,702.2	6,353.8	6,353.8	6,018.2	0.0	316.0	5.5 %	-335.6	-5.3 %	-335.6	-5.3 %
Appropriation Total	5,702.2	6,353.8	6,353.8	6,018.2	0.0	316.0	5.5 %	-335.6	-5.3 %	-335.6	-5.3 %

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Agency: Department of Administration

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Legal & Advocacy Services								
Office of Public Advocacy	21,954.4	21,967.2	21,954.4	22,021.1	0.0	66.7 0.3 %	53.9 0.2 %	66.7 0.3 %
Public Defender Agency	22,959.8	22,959.8	22,959.8	23,132.0	0.0	172.2 0.8 %	172.2 0.8 %	172.2 0.8 %
Appropriation Total	44,914.2	44,927.0	44,914.2	45,153.1	0.0	238.9 0.5 %	226.1 0.5 %	238.9 0.5 %
Violent Crimes Comp Board								
Violent Crimes Comp Board	1,904.0	1,655.9	0.0	0.0	0.0	-1,904.0 -100.0 %	-1,655.9 -100.0 %	0.0
Appropriation Total	1,904.0	1,655.9	0.0	0.0	0.0	-1,904.0 -100.0 %	-1,655.9 -100.0 %	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	15,473.7	15,473.7	15,473.7	15,467.6	0.0	-6.1	-6.1	-6.1
Appropriation Total	15,473.7	15,473.7	15,473.7	15,467.6	0.0	-6.1	-6.1	-6.1
Agency Total	102,959.2	105,053.1	103,348.0	100,770.1	0.0	-2,189.1 -2.1 %	-4,283.0 -4.1 %	-2,577.9 -2.5 %
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 %

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

Allocation	[1] 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	105.0	105.0	105.0	105.0	0.0	0.0	0.0	0.0
Administrative Services	1,364.4	1,364.4	1,364.4	1,364.4	0.0	0.0	0.0	0.0
Appropriation Total	1,469.4	1,469.4	1,469.4	1,469.4	0.0	0.0	0.0	0.0
Economic Development								
Economic Development	7,657.2	8,420.4	3,054.8	3,091.6	0.0	-4,565.6 -59.6 %	-5,328.8 -63.3 %	36.8 1.2 %
Appropriation Total	7,657.2	8,420.4	3,054.8	3,091.6	0.0	-4,565.6 -59.6 %	-5,328.8 -63.3 %	36.8 1.2 %
Community and Regional Affairs								
Community & Regional Affairs	7,320.1	6,817.1	7,417.1	7,320.1	0.0	0.0	503.0 7.4 %	-97.0 -1.3 %
Appropriation Total	7,320.1	6,817.1	7,417.1	7,320.1	0.0	0.0	503.0 7.4 %	-97.0 -1.3 %
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	4,965.6	4,965.6	0.0	4,965.6 >999 %	4,965.6 >999 %	0.0
Appropriation Total	0.0	0.0	4,965.6	4,965.6	0.0	4,965.6 >999 %	4,965.6 >999 %	0.0
Alaska Energy Authority								
AEA Rural Energy Operations	1,619.4	1,919.4	1,919.4	1,919.4	0.0	300.0 18.5 %	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	3,151.9	3,151.9	3,151.9	3,151.9	0.0	0.0	0.0	0.0
Appropriation Total	41,172.0	39,512.0	39,512.0	39,512.0	0.0	-1,660.0 -4.0 %	0.0	0.0
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	13,787.0	13,787.0	14,824.1	14,824.1	0.0	1,037.1 7.5 %	1,037.1 7.5 %	0.0
Appropriation Total	13,787.0	13,787.0	14,824.1	14,824.1	0.0	1,037.1 7.5 %	1,037.1 7.5 %	0.0

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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	6,820.5	7,020.5	7,020.5	7,020.5	0.0	200.0	2.9 %	0.0		0.0		
Appropriation Total	6,820.5	7,020.5	7,020.5	7,020.5	0.0	200.0	2.9 %	0.0		0.0		
Corp, Bus & Profess Licensing												
Corp, Bus & Profess Licensing	10,431.9	10,431.9	10,496.9	10,431.9	0.0	0.0		0.0		-65.0	-0.6 %	
Appropriation Total	10,431.9	10,431.9	10,496.9	10,431.9	0.0	0.0		0.0		-65.0	-0.6 %	
Regulatory Commission of AK												
Regulatory Commission of AK	8,587.8	8,587.8	8,587.8	8,587.8	0.0	0.0		0.0		0.0		
Appropriation Total	8,587.8	8,587.8	8,587.8	8,587.8	0.0	0.0		0.0		0.0		
DCED State Facilities Rent												
DCED State Facilities Rent	585.0	585.0	585.0	585.0	0.0	0.0		0.0		0.0		
Appropriation Total	585.0	585.0	585.0	585.0	0.0	0.0		0.0		0.0		
Serve Alaska												
Serve Alaska	253.2	253.2	253.2	253.2	0.0	0.0		0.0		0.0		
Appropriation Total	253.2	253.2	253.2	253.2	0.0	0.0		0.0		0.0		
Agency Total	104,296.5	109,396.7	110,698.8	110,573.6	0.0	6,277.1	6.0 %	1,176.9	1.1 %	-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 %	

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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
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	2,845.0	2,845.0	2,845.0	2,845.0	0.0	0.0	0.0	0.0
Information Technology MIS	2,101.0	2,101.0	2,101.0	2,101.0	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	6,889.5	6,889.5	6,889.5	6,889.5	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	222.3	222.3	222.3	222.3	0.0	0.0	0.0	0.0
Prison System Expansion	288.8	288.8	288.8	288.8	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	1,300.4	1,437.3	1,437.3	1,437.3	0.0	136.9 10.5 %	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	2,018.2	2,056.1	2,056.1	2,056.1	0.0	37.9 1.9 %	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	22,757.4	23,579.9	23,579.9	23,579.9	0.0	822.5 3.6 %	0.0	0.0
Anvil Mtn Correctional Center	5,300.5	5,479.4	5,479.4	5,479.4	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	285.7	3,892.8	3,892.8	285.7	0.0	0.0	-3,607.1 -92.7 %	-3,607.1 -92.7 %
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	8,734.6	8,734.6	8,734.6	0.0	270.0 3.2 %	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	5,702.9	5,886.7	5,886.7	5,886.7	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	706.4	777.0	777.0	777.0	0.0	70.6 10.0 %	0.0	0.0

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Population Management (continued)								
Statewide Probation & Parole	14,203.0	14,203.0	14,203.0	14,203.0	0.0	0.0	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	198,410.0	209,623.4	209,623.4	206,016.3	0.0	7,606.3 3.8 %	-3,607.1 -1.7 %	-3,607.1 -1.7 %
Inmate Health Care								
Behavioral Health Care	6,750.3	6,756.9	6,756.9	6,756.9	0.0	6.6 0.1 %	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	35,085.1	39,103.2	39,103.2	39,103.2	0.0	4,018.1 11.5 %	0.0	0.0
Offender Habilitation								
Education Programs	504.8	504.8	504.8	504.8	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	2,456.6	2,456.6	2,456.6	2,456.6	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	6,053.5	6,053.5	6,053.5	6,053.5	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	253,622.3	268,853.8	269,393.8	265,786.7	0.0	12,164.4 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

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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			
K-12 Support											
Foundation Program	1,061,183.0	1,072,794.2	1,075,458.6	1,075,458.6	0.0	14,275.6	1.3 %	2,664.4	0.2 %	0.0	
Pupil Transportation	63,839.2	64,228.4	64,228.4	64,228.4	0.0	389.2	0.6 %	0.0		0.0	
Boarding Home Grants	1,690.8	1,690.8	1,690.8	1,690.8	0.0	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		0.0	
Special Schools	3,303.0	3,318.4	3,318.4	3,318.4	0.0	15.4	0.5 %	0.0		0.0	
Alaska Challenge Youth Academy	5,826.8	6,008.6	5,826.8	6,008.6	0.0	181.8	3.1 %	0.0		181.8	3.1 %
Appropriation Total	1,136,942.8	1,149,140.4	1,151,623.0	1,151,804.8	0.0	14,862.0	1.3 %	2,664.4	0.2 %	181.8	
Education Support Services											
Executive Administration	829.9	851.0	851.0	824.7	0.0	-5.2	-0.6 %	-26.3	-3.1 %	-26.3	-3.1 %
Administrative Services	668.9	689.5	604.5	689.5	0.0	20.6	3.1 %	0.0		85.0	14.1 %
Information Services	263.9	287.2	287.2	287.2	0.0	23.3	8.8 %	0.0		0.0	
School Finance & Facilities	1,647.4	1,647.4	1,647.4	1,647.4	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	3,410.1	3,475.1	3,390.1	3,448.8	0.0	38.7	1.1 %	-26.3	-0.8 %	58.7	1.7 %
Teaching and Learning Support											
Student and School Achievement	10,275.7	10,820.5	10,262.9	10,820.5	0.0	544.8	5.3 %	0.0		557.6	5.4 %
State System of Support	1,661.6	2,061.6	2,061.6	2,061.6	0.0	400.0	24.1 %	0.0		0.0	
Statewide Mentoring Program	3,900.0	3,900.0	1,900.0	3,900.0	0.0	0.0		0.0		2,000.0	105.3 %
Teacher Certification	724.0	724.0	724.0	724.0	0.0	0.0		0.0		0.0	
Child Nutrition	94.6	94.6	94.6	94.6	0.0	0.0		0.0		0.0	
Early Learning Coordination	8,214.6	10,214.6	8,514.6	10,594.6	0.0	2,380.0	29.0 %	380.0	3.7 %	2,080.0	24.4 %
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	24,870.5	27,815.3	23,557.7	28,195.3	0.0	3,324.8	13.4 %	380.0	1.4 %	4,637.6	19.7 %
Commissions and Boards											
Professional Teaching Practice	289.9	289.9	289.9	289.9	0.0	0.0		0.0		0.0	
AK State Council on the Arts	713.5	713.5	713.5	801.0	0.0	87.5	12.3 %	87.5	12.3 %	87.5	12.3 %
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	1,003.4	1,003.4	1,003.4	1,090.9	0.0	87.5	8.7 %	87.5	8.7 %	87.5	8.7 %

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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>			
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	4,170.1	4,170.1	4,221.6	4,221.6	0.0	51.5	1.2 %	51.5	1.2 %	0.0	
Appropriation Total	4,170.1	4,170.1	4,221.6	4,221.6	0.0	51.5	1.2 %	51.5	1.2 %	0.0	
State Facilities Maintenance											
EED State Facilities Rent	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0		0.0		0.0	
Appropriation Total	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0		0.0		0.0	
Alaska Library and Museums											
Library Operations	4,705.2	4,729.2	4,729.2	4,729.2	0.0	24.0	0.5 %	0.0		0.0	
Archives	1,059.2	1,059.2	1,059.2	1,059.2	0.0	0.0		0.0		0.0	
Museum Operations	1,956.6	1,956.6	1,956.6	1,956.6	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	7,721.0	7,745.0	7,745.0	7,745.0	0.0	24.0	0.3 %	0.0		0.0	
Alaska Postsecondary Education											
Program Admin & Operations	0.0	1,100.0	1,100.0	8,221.9	0.0	8,221.9	>999 %	7,121.9	647.4 %	7,121.9	647.4 %
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	2,964.8	4,064.8	4,064.8	11,186.7	0.0	8,221.9	277.3 %	7,121.9	175.2 %	7,121.9	175.2 %
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	1,183,198.5	1,207,751.8	1,205,721.4	1,210,908.9	0.0	27,710.4	2.3 %	3,157.1	0.3 %	5,187.5	0.4 %
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	

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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	449.4	451.0	451.0	451.0	0.0	1.6	0.4 %	0.0
Administrative Services	2,695.9	2,695.9	2,695.9	2,695.9	0.0	0.0		0.0
State Support Services	1,818.0	2,053.9	2,053.9	2,053.9	0.0	235.9	13.0 %	0.0
Appropriation Total	4,963.3	5,200.8	5,200.8	5,200.8	0.0	237.5	4.8 %	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
Appropriation Total	560.1	560.1	627.8	627.8	0.0	67.7	12.1 %	67.7
Environmental Health								
Environmental Health Director	360.5	360.5	360.5	360.5	0.0	0.0		0.0
Food Safety & Sanitation	3,907.9	3,921.9	3,921.9	3,921.9	0.0	14.0	0.4 %	0.0
Laboratory Services	1,971.2	2,078.7	2,078.7	2,078.7	0.0	107.5	5.5 %	0.0
Drinking Water	2,318.2	2,387.6	2,387.6	2,387.6	0.0	69.4	3.0 %	0.0
Solid Waste Management	1,998.0	2,047.9	2,047.9	2,047.9	0.0	49.9	2.5 %	0.0
Air Quality Director	267.7	267.7	267.7	267.7	0.0	0.0		0.0
Air Quality	3,245.1	3,465.1	3,310.1	3,465.1	0.0	220.0	6.8 %	155.0
Appropriation Total	14,068.6	14,529.4	14,374.4	14,529.4	0.0	460.8	3.3 %	0.0
Spill Prevention and Response								
Spill Prev. & Resp. Director	281.9	281.9	281.9	281.9	0.0	0.0		0.0
Contaminated Sites Program	3,679.2	3,699.2	3,679.2	3,699.2	0.0	20.0	0.5 %	20.0
Industry Prep. & Pipeline Op.	4,203.9	4,203.9	4,203.9	4,203.9	0.0	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
Response Fund Administration	1,467.6	1,467.6	1,467.6	1,467.6	0.0	0.0		0.0
Appropriation Total	13,910.2	13,930.2	13,910.2	13,930.2	0.0	20.0	0.1 %	20.0
Water								
Water Quality	10,831.2	11,085.6	10,383.5	10,465.5	0.0	-365.7	-3.4 %	-620.1
Facility Construction	1,172.2	1,199.1	1,199.1	1,199.1	0.0	26.9	2.3 %	0.0
Appropriation Total	12,003.4	12,284.7	11,582.6	11,664.6	0.0	-338.8	-2.8 %	-620.1

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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
Agency Total	45,505.6	46,505.2	45,695.8	45,952.8	0.0	447.2 1.0 %	-552.4 -1.2 %	257.0 0.6 %
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

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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.	8,131.0	8,131.0	8,219.6	8,284.6	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.	6,791.9	6,961.6	6,921.8	7,281.8	0.0	489.9 7.2 %	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.	10,819.6	10,819.6	10,819.6	10,819.6	0.0	0.0	0.0	0.0
Comm Fish Special Projects	3,353.4	3,913.8	4,113.8	3,913.8	0.0	560.4 16.7 %	0.0	-200.0 -4.9 %
Appropriation Total	45,911.7	47,041.8	47,777.0	47,534.5	0.0	1,622.8 3.5 %	492.7 1.0 %	-242.5 -0.5 %
Sport Fisheries								
Sport Fisheries	4,911.6	5,894.0	5,939.0	5,985.0	0.0	1,073.4 21.9 %	91.0 1.5 %	46.0 0.8 %
Sport Fish Hatcheries	0.0	0.0	46.0	0.0	0.0	0.0	0.0	-46.0 -100.0 %
Appropriation Total	4,911.6	5,894.0	5,985.0	5,985.0	0.0	1,073.4 21.9 %	91.0 1.5 %	0.0
Wildlife Conservation								
Wildlife Conservation	5,802.8	6,207.9	6,219.2	7,344.2	0.0	1,541.4 26.6 %	1,136.3 18.3 %	1,125.0 18.1 %
W.C. Special Projects	958.1	1,148.5	998.5	1,148.5	0.0	190.4 19.9 %	0.0	150.0 15.0 %
Hunter Ed Pub Shooting Ranges	295.8	295.8	295.8	295.8	0.0	0.0	0.0	0.0
Appropriation Total	7,056.7	7,652.2	7,513.5	8,788.5	0.0	1,731.8 24.5 %	1,136.3 14.8 %	1,275.0 17.0 %
Administration and Support								
Commissioner's Office	818.7	841.0	841.0	841.0	0.0	22.3 2.7 %	0.0	0.0
Administrative Services	3,029.0	3,029.0	3,029.0	3,029.0	0.0	0.0	0.0	0.0
Boards & Advisory Committee	1,340.9	1,340.9	1,340.9	1,400.9	0.0	60.0 4.5 %	60.0 4.5 %	60.0 4.5 %
State Subsistence	2,349.0	2,459.4	2,459.4	2,519.4	0.0	170.4 7.3 %	60.0 2.4 %	60.0 2.4 %
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0	0.0
Appropriation Total	10,067.6	10,200.3	10,200.3	10,320.3	0.0	252.7 2.5 %	120.0 1.2 %	120.0 1.2 %
Habitat								
Habitat	3,701.7	3,855.7	3,752.2	3,855.7	0.0	154.0 4.2 %	0.0	103.5 2.8 %
Appropriation Total	3,701.7	3,855.7	3,752.2	3,855.7	0.0	154.0 4.2 %	0.0	103.5 2.8 %

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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 Entry Com											
Commercial Fish Entry Com	4,084.1	4,084.1	4,084.1	4,084.1	0.0	0.0		0.0		0.0	
Appropriation Total	4,084.1	4,084.1	4,084.1	4,084.1	0.0	0.0		0.0		0.0	
Agency Total	75,733.4	78,728.1	79,312.1	80,568.1	0.0	4,834.7	6.4 %	1,840.0	2.3 %	1,256.0	1.6 %
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	

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

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

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
Commissions/Special Offices								
Human Rights Commission	2,045.6	2,045.6	2,045.6	2,045.6	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	3,039.2	3,439.2	3,439.2	3,439.2	0.0	400.0 13.2 %	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
Domestic Violence/Sex Assault	0.0	2,900.0	2,900.0	2,900.0	0.0	2,900.0 >999 %	0.0	0.0
Appropriation Total	13,848.4	16,975.8	16,973.4	16,973.4	0.0	3,125.0 22.6 %	-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	3,491.7	4,568.1	4,568.1	4,568.1	0.0	1,076.4 30.8 %	0.0	0.0
Appropriation Total	3,491.7	4,568.1	4,568.1	4,568.1	0.0	1,076.4 30.8 %	0.0	0.0
Agency Total	24,093.5	28,572.3	28,569.9	28,569.9	0.0	4,476.4 18.6 %	-2.4	0.0
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

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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
Alaska Pioneer Homes								
AK Pioneer Homes Management	1,526.2	1,526.2	1,526.2	1,526.2	0.0	0.0	0.0	0.0
Pioneer Homes	48,313.6	48,713.6	49,008.2	49,008.2	0.0	694.6 1.4 %	294.6 0.6 %	0.0
Pioneers Homes Advisory Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	49,839.8	50,239.8	50,534.4	50,534.4	0.0	694.6 1.4 %	294.6 0.6 %	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	2,173.5	2,173.5	2,173.5	2,173.5	0.0	0.0	0.0	0.0
Behavioral Health Grants	25,326.3	25,676.3	25,676.3	25,901.3	0.0	575.0 2.3 %	225.0 0.9 %	225.0 0.9 %
Behavioral Health Admin	8,296.5	8,110.5	7,908.5	8,110.5	0.0	-186.0 -2.2 %	0.0	202.0 2.6 %
CAPI Grants	2,410.9	2,410.9	2,410.9	2,410.9	0.0	0.0	0.0	0.0
Rural Services/Suicide Prevent	2,621.6	2,621.6	2,621.6	2,621.6	0.0	0.0	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	14,544.8	14,694.8	14,694.8	15,019.8	0.0	475.0 3.3 %	325.0 2.2 %	325.0 2.2 %
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	13,429.9	14,234.9	14,234.9	14,234.9	0.0	805.0 6.0 %	0.0	0.0
Alaska Psychiatric Institute	6,961.5	7,111.5	7,129.2	7,129.2	0.0	167.7 2.4 %	17.7 0.2 %	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	471.7	471.7	471.7	471.7	0.0	0.0	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	89,460.0	90,729.0	90,544.7	91,296.7	0.0	1,836.7 2.1 %	567.7 0.6 %	752.0 0.8 %
Children's Services								
Children's Services Management	4,977.9	4,988.2	4,977.9	4,977.9	0.0	0.0	-10.3 -0.2 %	0.0
Children's Services Training	991.5	991.5	991.5	991.5	0.0	0.0	0.0	0.0
Front Line Social Workers	30,914.1	31,680.8	31,680.8	31,680.8	0.0	766.7 2.5 %	0.0	0.0
Family Preservation	5,803.3	6,191.3	6,416.3	6,316.3	0.0	513.0 8.8 %	125.0 2.0 %	-100.0 -1.6 %
Foster Care Base Rate	10,594.0	10,778.0	10,778.0	10,778.0	0.0	184.0 1.7 %	0.0	0.0
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0	0.0
Foster Care Special Need	4,679.5	4,718.2	4,718.2	4,718.2	0.0	38.7 0.8 %	0.0	0.0
Subsidized Adoptions/Guardians	10,419.6	10,419.6	10,419.6	10,419.6	0.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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)								
Residential Child Care	6,292.7	6,292.7	6,292.7	6,292.7	0.0	0.0	0.0	0.0
Infant Learning Program Grants	6,496.4	6,496.4	6,496.4	6,721.4	0.0	225.0 3.5 %	225.0 3.5 %	225.0 3.5 %
Children's Trust Programs	549.2	150.0	150.0	150.0	0.0	-399.2 -72.7 %	0.0	0.0
Appropriation Total	82,755.8	83,744.3	83,959.0	84,084.0	0.0	1,328.2 1.6 %	339.7 0.4 %	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	566.2	566.2	566.2	566.2	0.0	0.0	0.0	0.0
Certification and Licensing	2,969.0	3,023.4	2,969.0	2,969.0	0.0	0.0	-54.4 -1.8 %	0.0
Medical Assistance Admin.	4,842.3	5,526.6	5,276.6	5,026.6	0.0	184.3 3.8 %	-500.0 -9.0 %	-250.0 -4.7 %
Rate Review	1,101.2	1,101.2	1,101.2	1,101.2	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	13,103.6	13,842.3	13,537.9	13,287.9	0.0	184.3 1.4 %	-554.4 -4.0 %	-250.0 -1.8 %
Juvenile Justice								
McLaughlin Youth Center	17,486.8	18,186.8	18,176.0	18,186.8	0.0	700.0 4.0 %	0.0	10.8 0.1 %
Mat-Su Youth Facility	2,108.7	2,108.7	2,108.7	2,108.7	0.0	0.0	0.0	0.0
Kenai Peninsula Youth Facility	1,766.3	1,766.3	1,766.3	1,766.3	0.0	0.0	0.0	0.0
Fairbanks Youth Facility	4,649.6	4,649.6	4,649.6	4,649.6	0.0	0.0	0.0	0.0
Bethel Youth Facility	3,829.0	3,829.0	3,829.0	3,829.0	0.0	0.0	0.0	0.0
Nome Youth Facility	2,554.6	2,554.6	2,554.6	2,554.6	0.0	0.0	0.0	0.0
Johnson Youth Center	3,720.3	3,720.3	3,720.3	3,720.3	0.0	0.0	0.0	0.0
Ketchikan Regional Yth Facilit	1,672.8	1,672.8	1,672.8	1,672.8	0.0	0.0	0.0	0.0
Probation Services	13,870.9	13,877.2	13,996.6	14,165.3	0.0	294.4 2.1 %	288.1 2.1 %	168.7 1.2 %
Youth Courts	429.4	429.4	429.4	529.4	0.0	100.0 23.3 %	100.0 23.3 %	100.0 23.3 %
Appropriation Total	52,088.4	52,794.7	52,903.3	53,182.8	0.0	1,094.4 2.1 %	388.1 0.7 %	279.5 0.5 %
Public Assistance								
ATAP	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	0.0	0.0
Adult Public Assistance	52,788.4	54,038.4	54,038.4	54,038.4	0.0	1,250.0 2.4 %	0.0	0.0
Child Care Benefits	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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
Public Assistance (continued)								
General Relief Assistance	1,655.4	1,905.4	1,905.4	1,905.4	0.0	250.0	15.1 %	0.0
Tribal Assistance Programs	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0		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	5,026.9	5,026.9	5,026.9	5,026.9	0.0	0.0		0.0
Public Assistance Admin	1,880.3	1,880.3	1,880.3	1,880.3	0.0	0.0		0.0
Public Assistance Field Svcs	18,058.9	18,408.9	18,408.9	18,408.9	0.0	350.0	1.9 %	0.0
Fraud Investigation	862.3	862.3	862.3	862.3	0.0	0.0		0.0
Quality Control	975.9	975.9	975.9	975.9	0.0	0.0		0.0
Work Services	2,892.4	2,892.4	2,892.4	2,892.4	0.0	0.0		0.0
Women, Infants and Children	399.7	399.7	399.7	399.7	0.0	0.0		0.0
Appropriation Total	156,782.6	163,300.7	163,300.7	163,300.7	0.0	6,518.1	4.2 %	0.0
Public Health								
Health Plan & Systems Develop	1,433.6	1,449.3	1,449.3	1,449.3	0.0	15.7	1.1 %	0.0
Injury Prevention/EMS	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Nursing	22,941.9	27,045.4	26,846.9	27,071.9	0.0	4,130.0	18.0 %	26.5
Women, Children Family Health	3,344.0	3,460.9	3,344.0	3,344.0	0.0	0.0		-116.9
Public Health Admin Svcs	730.9	775.1	730.9	730.9	0.0	0.0		-44.2
Emergency Programs	798.3	848.8	798.3	798.3	0.0	0.0		-50.5
Chronic Disease Prev/Hlth Prom	2,771.7	3,335.1	2,971.7	3,221.7	0.0	450.0	16.2 %	-113.4
Epidemiology	2,415.5	2,565.0	2,415.5	2,415.5	0.0	0.0		-149.5
Bureau of Vital Statistics	2,396.3	2,419.4	2,396.3	2,396.3	0.0	0.0		-23.1
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0		0.0
State Medical Examiner	2,663.5	3,163.5	3,163.5	3,063.5	0.0	400.0	15.0 %	-100.0
Public Health Laboratories	4,566.7	4,717.0	4,666.7	4,666.7	0.0	100.0	2.2 %	-50.3
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	54,696.3	61,163.4	60,167.0	60,542.0	0.0	5,845.7	10.7 %	-621.4

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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								
General Relief/Temp Assistance	7,288.7	8,113.7	8,113.7	8,113.7	0.0	825.0 11.3 %	0.0	0.0
Senior/Disabilities Svcs Admin	7,159.5	9,359.5	9,359.5	9,659.5	0.0	2,500.0 34.9 %	300.0 3.2 %	300.0 3.2 %
Senior Community Based Grants	6,669.8	6,669.8	6,669.8	6,969.8	0.0	300.0 4.5 %	300.0 4.5 %	300.0 4.5 %
Senior Residential Services	815.0	815.0	815.0	815.0	0.0	0.0	0.0	0.0
Community DD Grants	13,508.1	13,508.1	13,508.1	13,508.1	0.0	0.0	0.0	0.0
Commission on Aging	77.7	77.7	77.7	77.7	0.0	0.0	0.0	0.0
Governor's Cncl/Disabilities	297.0	297.0	297.0	297.0	0.0	0.0	0.0	0.0
Appropriation Total	35,815.8	38,840.8	38,840.8	39,440.8	0.0	3,625.0 10.1 %	600.0 1.5 %	600.0 1.5 %
Departmental Support Services								
Public Affairs	351.0	351.0	351.0	351.0	0.0	0.0	0.0	0.0
Quality Assurance and Audit	626.1	626.1	626.1	626.1	0.0	0.0	0.0	0.0
Commissioner's Office	1,233.1	1,233.1	1,233.1	1,233.1	0.0	0.0	0.0	0.0
Assessment and Planning	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
Administrative Support Svcs	6,261.1	6,261.1	6,261.1	6,261.1	0.0	0.0	0.0	0.0
Hearings and Appeals	616.1	616.1	616.1	616.1	0.0	0.0	0.0	0.0
Information Technology Svcs	8,051.7	8,451.7	8,451.7	8,051.7	0.0	0.0	-400.0 -4.7 %	-400.0 -4.7 %
HSS State Facilities Rent	4,406.2	4,406.2	4,488.0	4,488.0	0.0	81.8 1.9 %	81.8 1.9 %	0.0
Appropriation Total	21,670.3	22,070.3	22,152.1	21,752.1	0.0	81.8 0.4 %	-318.2 -1.4 %	-400.0 -1.8 %
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	680.4	680.4	680.4	820.4	0.0	140.0 20.6 %	140.0 20.6 %	140.0 20.6 %
Appropriation Total	680.4	680.4	680.4	820.4	0.0	140.0 20.6 %	140.0 20.6 %	140.0 20.6 %
Medicaid Services								
Behavioral Health Medicaid Svc	59,444.0	64,937.7	64,937.7	64,937.7	0.0	5,493.7 9.2 %	0.0	0.0
Children's Medicaid Services	5,396.5	5,584.0	5,584.0	5,584.0	0.0	187.5 3.5 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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	2,874.2	3,022.2	3,022.2	3,022.2	0.0	148.0 5.1 %	0.0	0.0
Health Care Medicaid Services	229,145.9	254,677.3	254,128.3	254,128.3	0.0	24,982.4 10.9 %	-549.0 -0.2 %	0.0
Senior/Disabilities Medicaid	149,998.9	175,974.2	175,974.2	175,974.2	0.0	25,975.3 17.3 %	0.0	0.0
Appropriation Total	446,859.5	504,195.4	503,646.4	503,646.4	0.0	56,786.9 12.7 %	-549.0 -0.1 %	0.0
 Agency Total	 1,005,237.8	 1,083,086.4	 1,081,752.0	 1,083,573.5	 0.0	 78,335.7 7.8 %	 487.1	 1,821.5 0.2 %
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

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce 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
Commissioner and Admin Svcs								
Commissioner's Office	671.1	671.1	671.1	671.1	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	203.3	203.3	203.3	203.3	0.0	0.0	0.0	0.0
Human Resources	241.4	241.4	241.4	241.4	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	522.6	522.6	522.6	522.6	0.0	0.0	0.0	0.0
Labor Market Information	1,587.4	1,587.4	1,587.4	1,587.4	0.0	0.0	0.0	0.0
Appropriation Total	7,104.7	7,104.7	7,104.7	7,104.7	0.0	0.0	0.0	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	1,812.9	1,812.9	1,812.9	1,812.9	0.0	0.0	0.0	0.0
Mechanical Inspection	2,122.2	2,122.2	2,122.2	2,122.2	0.0	0.0	0.0	0.0
Occupational Safety and Health	3,103.5	3,176.3	3,176.3	3,176.3	0.0	72.8	2.3 %	0.0
Appropriation Total	7,038.6	7,111.4	7,111.4	7,111.4	0.0	72.8	1.0 %	0.0
Employment Security								
Employment and Training Svcs	1,046.5	946.5	946.5	946.5	0.0	-100.0	-9.6 %	0.0
Unemployment Insurance	866.1	866.1	866.1	866.1	0.0	0.0	0.0	0.0
Adult Basic Education	2,132.5	2,132.5	2,132.5	2,132.5	0.0	0.0	0.0	0.0
Appropriation Total	4,045.1	3,945.1	3,945.1	3,945.1	0.0	-100.0	-2.5 %	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce 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
Business Partnerships								
Workforce Investment Board	403.3	403.3	403.3	403.3	0.0	0.0	0.0	0.0
Business Services	10,179.9	12,269.8	11,269.8	12,519.8	0.0	2,339.9 23.0 %	250.0 2.0 %	1,250.0 11.1 %
Kotzebue Tech Operations Grant	1,536.3	1,507.7	1,507.7	1,507.7	0.0	-28.6 -1.9 %	0.0	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	0.0
Yuut Learning Ctr Ops Grant	936.3	907.7	907.7	907.7	0.0	-28.6 -3.1 %	0.0	0.0
NW AK Career & Tech Center	712.1	702.6	702.6	702.6	0.0	-9.5 -1.3 %	0.0	0.0
Delta Career Advancement Cntr	312.1	302.6	302.6	302.6	0.0	-9.5 -3.0 %	0.0	0.0
New Frontier Vocational Tech	208.1	201.7	201.7	201.7	0.0	-6.4 -3.1 %	0.0	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	18,045.2	20,043.0	19,043.0	20,293.0	0.0	2,247.8 12.5 %	250.0 1.2 %	1,250.0 6.6 %
Vocational Rehabilitation								
Voc Rehab Administration	3.9	3.9	3.9	3.9	0.0	0.0	0.0	0.0
Client Services	4,426.9	4,426.9	4,426.9	4,426.9	0.0	0.0	0.0	0.0
Independent Living Rehab	987.7	987.7	987.7	987.7	0.0	0.0	0.0	0.0
Disability Determination	1.9	1.9	1.9	1.9	0.0	0.0	0.0	0.0
Special Projects	118.4	118.4	118.4	118.4	0.0	0.0	0.0	0.0
Appropriation Total	5,538.8	5,538.8	5,538.8	5,538.8	0.0	0.0	0.0	0.0
AVTEC								
Alaska Vocational Tech Center	9,725.5	10,575.0	10,116.2	10,181.0	0.0	455.5 4.7 %	-394.0 -3.7 %	64.8 0.6 %
Appropriation Total	9,725.5	10,575.0	10,116.2	10,181.0	0.0	455.5 4.7 %	-394.0 -3.7 %	64.8 0.6 %
Agency Total	63,441.6	66,261.7	64,802.9	66,117.7	0.0	2,676.1 4.2 %	-144.0 -0.2 %	1,314.8 2.0 %
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 %

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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	1,762.0	1,765.9	1,765.9	1,765.9	0.0	3.9 0.2 %	0.0	0.0
Second Judicial District	1,606.3	1,821.1	1,768.6	1,768.6	0.0	162.3 10.1 %	-52.5 -2.9 %	0.0
Third Judicial: Anchorage	7,329.0	7,342.0	7,342.0	7,342.0	0.0	13.0 0.2 %	0.0	0.0
Third JD: Outside Anchorage	5,080.0	5,186.9	5,186.9	5,186.9	0.0	106.9 2.1 %	0.0	0.0
Fourth Judicial District	5,281.3	5,292.1	5,292.1	5,292.1	0.0	10.8 0.2 %	0.0	0.0
Criminal Justice Litigation	1,973.2	1,992.6	1,992.6	1,995.9	0.0	22.7 1.2 %	3.3 0.2 %	3.3 0.2 %
Criminal Appeals/Special Lit	4,127.7	4,797.8	4,769.7	4,297.8	0.0	170.1 4.1 %	-500.0 -10.4 %	-471.9 -9.9 %
Appropriation Total	27,159.5	28,198.4	28,117.8	27,649.2	0.0	489.7 1.8 %	-549.2 -1.9 %	-468.6 -1.7 %
Civil Division								
Dep. Attny General's Office	619.0	619.0	619.0	619.0	0.0	0.0	0.0	0.0
Child Protection	4,636.5	5,023.4	4,935.9	4,935.9	0.0	299.4 6.5 %	-87.5 -1.7 %	0.0
Collections and Support	1,055.7	1,274.9	1,239.9	1,134.9	0.0	79.2 7.5 %	-140.0 -11.0 %	-105.0 -8.5 %
Commercial and Fair Business	1,222.2	1,495.2	1,495.2	1,495.2	0.0	273.0 22.3 %	0.0	0.0
Environmental Law	1,192.7	1,405.7	1,362.0	1,230.7	0.0	38.0 3.2 %	-175.0 -12.4 %	-131.3 -9.6 %
Human Services	1,082.7	1,109.1	1,109.1	1,109.1	0.0	26.4 2.4 %	0.0	0.0
Labor and State Affairs	2,580.5	2,859.3	2,810.1	2,859.3	0.0	278.8 10.8 %	0.0	49.2 1.8 %
Legislation/Regulations	682.3	689.6	689.6	689.6	0.0	7.3 1.1 %	0.0	0.0
Natural Resources	3,100.4	3,111.6	3,111.6	3,111.6	0.0	11.2 0.4 %	0.0	0.0
Oil, Gas and Mining	3,778.3	6,478.3	3,778.3	6,478.3	0.0	2,700.0 71.5 %	0.0	2,700.0 71.5 %
Opinions, Appeals and Ethics	1,477.0	1,494.0	1,494.0	1,494.0	0.0	17.0 1.2 %	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	356.5	436.0	226.0	226.0	0.0	-130.5 -36.6 %	-210.0 -48.2 %	0.0
Torts & Workers' Compensation	89.6	242.9	242.9	242.9	0.0	153.3 171.1 %	0.0	0.0
Transportation Section	59.3	144.8	144.8	144.8	0.0	85.5 144.2 %	0.0	0.0
Appropriation Total	23,540.7	28,041.8	24,916.4	27,429.3	0.0	3,888.6 16.5 %	-612.5 -2.2 %	2,512.9 10.1 %
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	1,153.0	1,202.8	1,202.8	1,202.8	0.0	49.8 4.3 %	0.0	0.0
Dimond Courthouse PBF	805.0	805.0	805.0	805.0	0.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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
Administration and Support (continued)								
Appropriation Total	2,612.6	2,662.4	2,662.4	2,662.4	0.0	49.8 1.9 %	0.0	0.0
BP Corrosion								
BP Corrosion	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
Agency Total	53,312.8	58,902.6	55,696.6	57,740.9	0.0	4,428.1 8.3 %	-1,161.7 -2.0 %	2,044.3 3.7 %
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 %

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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	2,231.9	2,231.9	2,231.9	2,231.9	0.0	0.0		0.0		0.0		
Homeland Security & Emer Mgt	2,461.5	2,461.5	2,461.5	2,461.5	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.	2,612.5	2,652.5	2,829.3	2,829.3	0.0	216.8	8.3 %	176.8	6.7 %	0.0		
Air Guard Facilities Maint.	1,875.4	1,875.4	1,993.2	1,993.2	0.0	117.8	6.3 %	117.8	6.3 %	0.0		
Alaska Military Youth Academy	73.2	73.2	73.2	73.2	0.0	0.0		0.0		0.0		
Veterans' Services	994.0	1,282.3	1,104.7	1,282.3	0.0	288.3	29.0 %	0.0		177.6	16.1 %	
AK Emergency Communications	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
State Active Duty	5.0	5.0	5.0	5.0	0.0	0.0		0.0		0.0		
Appropriation Total	11,394.3	11,722.6	11,839.6	12,017.2	0.0	622.9	5.5 %	294.6	2.5 %	177.6	1.5 %	
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		
Agency Total	12,355.5	12,684.8	12,801.8	12,979.4	0.0	623.9	5.0 %	294.6	2.3 %	177.6	1.4 %	
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		

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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	1,117.0	1,117.0	1,117.0	1,117.0	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 %
State Pipeline Coordinator	478.9	478.9	478.9	478.9	0.0	0.0		0.0
Project Mgmt & Permitting	561.8	801.8	801.8	801.8	0.0	240.0	42.7 %	0.0
Administrative Services	1,810.8	1,850.0	1,850.0	1,850.0	0.0	39.2	2.2 %	0.0
Information Resource Mgmt.	2,856.6	2,856.6	2,856.6	2,856.6	0.0	0.0		0.0
Interdepartmental Chargebacks	0.0	0.0	1,458.3	1,458.3	0.0	1,458.3	>999 %	1,458.3 >999 %
Facilities	0.0	0.0	2,802.0	2,802.0	0.0	2,802.0	>999 %	2,802.0 >999 %
Citizen's Advisory Commission	263.3	263.3	263.3	263.3	0.0	0.0		0.0
Recorder's Office/UCC	4,789.1	4,789.1	4,789.1	4,789.1	0.0	0.0		0.0
Conservation & Develop Board	114.7	114.7	114.7	114.7	0.0	0.0		0.0
Public Information Center	77.5	94.8	94.8	94.8	0.0	17.3	22.3 %	0.0
Appropriation Total	12,815.5	15,929.5	20,189.8	19,812.3	0.0	6,996.8	54.6 %	3,882.8 24.4 %
Oil & Gas								
Oil & Gas	9,556.7	10,864.2	10,864.2	10,864.2	0.0	1,307.5	13.7 %	0.0
Petroleum Systems Integrity	1,098.4	1,098.4	1,098.4	1,098.4	0.0	0.0		0.0
Appropriation Total	10,655.1	11,962.6	11,962.6	11,962.6	0.0	1,307.5	12.3 %	0.0
Land & Water Resources								
Mining, Land & Water	0.0	0.0	21,797.7	21,207.2	0.0	21,207.2	>999 %	21,207.2 >999 %
Forest Mgmt & Development	4,236.8	4,675.7	4,677.4	4,677.4	0.0	440.6	10.4 %	1.7
Geological/Geophysical Surveys	4,472.5	4,472.5	4,478.3	4,478.3	0.0	5.8	0.1 %	5.8 0.1 %
Coastal & Ocean Management	1,672.6	1,672.6	1,672.6	0.0	0.0	-1,672.6	-100.0 %	-1,672.6 -100.0 %
Appropriation Total	10,381.9	10,820.8	32,626.0	30,362.9	0.0	19,981.0	192.5 %	19,542.1 180.6 %
Agriculture								
Agricultural Development	1,730.5	1,730.5	1,730.9	1,730.9	0.0	0.4		0.4
N. Latitude Plant Material Ctr	1,427.0	1,627.0	1,651.0	1,531.0	0.0	104.0	7.3 %	-96.0 -5.9 %
Agr Revolving Loan Pgm Admin	2,512.3	2,512.3	2,512.3	2,512.3	0.0	0.0		0.0
Appropriation Total	5,669.8	5,869.8	5,894.2	5,774.2	0.0	104.4	1.8 %	-95.6 -1.6 %

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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
Parks & Outdoor Recreation								
Parks Management & Access	0.0	0.0	8,480.1	8,480.1	0.0	8,480.1 >999 %	8,480.1 >999 %	0.0
Parks Management	8,193.5	8,193.5	0.0	0.0	0.0	-8,193.5 -100.0 %	-8,193.5 -100.0 %	0.0
Parks & Recreation Access	262.1	262.1	0.0	0.0	0.0	-262.1 -100.0 %	-262.1 -100.0 %	0.0
Offc of History & Archaeology	415.9	465.9	465.9	465.9	0.0	50.0 12.0 %	0.0	0.0
Appropriation Total	8,871.5	8,921.5	8,946.0	8,946.0	0.0	74.5 0.8 %	24.5 0.3 %	0.0
Fire Suppression								
Fire Suppression Preparedness	15,693.7	16,109.1	16,128.1	16,128.1	0.0	434.4 2.8 %	19.0 0.1 %	0.0
Fire Suppression Activity	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0	0.0	0.0
Appropriation Total	22,357.0	22,772.4	22,791.4	22,791.4	0.0	434.4 1.9 %	19.0 0.1 %	0.0
Resource Development								
Mining & Land Development	7,936.1	10,840.3	0.0	0.0	0.0	-7,936.1 -100.0 %	-10,840.3 -100.0 %	0.0
Land Sales & Muni Entitlements	5,217.0	5,323.5	0.0	0.0	0.0	-5,217.0 -100.0 %	-5,323.5 -100.0 %	0.0
Land Acquisition/Title Defense	1,747.6	2,450.8	0.0	0.0	0.0	-1,747.6 -100.0 %	-2,450.8 -100.0 %	0.0
Water Development	1,652.0	1,822.6	0.0	0.0	0.0	-1,652.0 -100.0 %	-1,822.6 -100.0 %	0.0
Director's Office/Mining, Land	424.7	424.7	0.0	0.0	0.0	-424.7 -100.0 %	-424.7 -100.0 %	0.0
Interdept. IT Chargeback	906.5	906.5	0.0	0.0	0.0	-906.5 -100.0 %	-906.5 -100.0 %	0.0
Human Resources Chargeback	551.8	551.8	0.0	0.0	0.0	-551.8 -100.0 %	-551.8 -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
Appropriation Total	21,233.4	25,117.9	0.0	0.0	0.0	-21,233.4 -100.0 %	-25,117.9 -100.0 %	0.0
State Public Domain & Access								
RS2477/Navigability	279.5	981.3	0.0	0.0	0.0	-279.5 -100.0 %	-981.3 -100.0 %	0.0
Appropriation Total	279.5	981.3	0.0	0.0	0.0	-279.5 -100.0 %	-981.3 -100.0 %	0.0
Agency Total	92,263.7	102,375.8	102,410.0	99,649.4	0.0	7,385.7 8.0 %	-2,726.4 -2.7 %	-2,760.6 -2.7 %
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

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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>
Fire and Life Safety								
Fire & Life Safety Operations	2,538.2	2,538.2	2,539.9	2,539.9	0.0	1.7	0.1 %	0.0
Training & Education Bureau	2,106.0	2,106.0	2,106.0	2,106.0	0.0	0.0		0.0
Appropriation Total	4,644.2	4,644.2	4,645.9	4,645.9	0.0	1.7		0.0
Alaska Fire Standards Council								
Alaska Fire Standards Council	245.7	245.7	245.7	245.7	0.0	0.0		0.0
Appropriation Total	245.7	245.7	245.7	245.7	0.0	0.0		0.0
Alaska State Troopers								
Special Projects	1,420.8	1,420.8	1,420.8	1,420.8	0.0	0.0		0.0
AST Director's Office	386.2	386.2	386.2	386.2	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 %	0.0
Prisoner Transportation	2,534.2	2,534.2	2,534.2	2,534.2	0.0	0.0		0.0
Search and Rescue	577.9	577.9	577.9	577.9	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 %	0.0
Narcotics Task Force	2,316.2	2,319.0	2,319.0	2,319.0	0.0	2.8	0.1 %	0.0
AST Detachments	51,811.1	53,591.5	53,665.8	53,665.8	0.0	1,854.7	3.6 %	0.0
Alaska Bureau of Investigation	6,092.4	6,452.0	6,458.0	6,458.0	0.0	365.6	6.0 %	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 %	0.0
Alaska Wildlife Troopers	17,718.1	17,718.1	17,748.7	17,748.7	0.0	30.6	0.2 %	0.0
AK Wildlife Troopers Aircraft	4,456.4	4,456.4	4,498.0	4,498.0	0.0	41.6	0.9 %	0.0
AK Wildlife Troopers Marine	3,188.4	3,188.4	3,225.6	3,225.6	0.0	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
AK Wildlife Troop Investigation	1,130.6	1,130.6	1,130.6	1,130.6	0.0	0.0		0.0
Appropriation Total	108,275.0	110,417.8	110,652.1	110,652.1	0.0	2,377.1	2.2 %	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
VPSO Support	274.9	274.9	274.9	274.9	0.0	0.0		0.0
Appropriation Total	10,896.8	13,196.3	13,196.3	13,196.3	0.0	2,299.5	21.1 %	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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	9,003.3	10,375.9	9,674.0	10,175.9	0.0	1,172.6	13.0 %	-200.0	-1.9 %	501.9	5.2 %
Batterers Intervention Program	200.0	200.0	200.0	200.0	0.0	0.0		0.0		0.0	
Appropriation Total	9,203.3	10,575.9	9,874.0	10,375.9	0.0	1,172.6	12.7 %	-200.0	-1.9 %	501.9	5.1 %
Statewide Support											
Commissioner's Office	1,091.4	1,100.4	1,100.4	1,100.4	0.0	9.0	0.8 %	0.0		0.0	
Training Academy	1,726.0	1,726.0	1,730.5	1,730.5	0.0	4.5	0.3 %	4.5	0.3 %	0.0	
Administrative Services	3,060.3	3,097.6	3,097.6	3,097.6	0.0	37.3	1.2 %	0.0		0.0	
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	1,384.6	1,384.6	1,384.6	1,384.6	0.0	0.0		0.0		0.0	
AK Public Safety Info Network	2,158.8	2,194.3	2,194.3	2,194.3	0.0	35.5	1.6 %	0.0		0.0	
Alaska Criminal Records and ID	3,446.8	3,446.8	3,446.8	3,446.8	0.0	0.0		0.0		0.0	
Laboratory Services	4,863.0	4,863.0	4,869.0	4,869.0	0.0	6.0	0.1 %	6.0	0.1 %	0.0	
Appropriation Total	18,284.4	18,366.2	18,376.7	18,376.7	0.0	92.3	0.5 %	10.5	0.1 %	0.0	
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 %
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	152,858.7	158,805.4	158,350.0	159,051.9	0.0	6,193.2	4.1 %	246.5	0.2 %	701.9	0.4 %

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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
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

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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>
Taxation and Treasury								
Tax Division	14,916.6	14,916.6	14,916.6	14,916.6	0.0	0.0	0.0	0.0
Treasury Division	4,617.2	5,149.6	5,149.6	5,149.6	0.0	532.4 11.5 %	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	381.6	381.6	381.6	381.6	0.0	0.0	0.0	0.0
Perm Fund Dividend Division	8,100.5	8,100.5	8,100.5	8,100.5	0.0	0.0	0.0	0.0
Appropriation Total	28,401.2	28,933.6	28,933.6	28,933.6	0.0	532.4 1.9 %	0.0	0.0
Child Support Services								
Child Support Services	6,649.2	8,972.8	8,972.8	8,972.8	0.0	2,323.6 34.9 %	0.0	0.0
Appropriation Total	6,649.2	8,972.8	8,972.8	8,972.8	0.0	2,323.6 34.9 %	0.0	0.0
Administration and Support								
Commissioner's Office	206.4	210.9	210.9	210.9	0.0	4.5 2.2 %	0.0	0.0
Administrative Services	283.9	390.6	390.6	390.6	0.0	106.7 37.6 %	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
Appropriation Total	832.3	1,068.5	1,068.5	1,068.5	0.0	236.2 28.4 %	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								
Long Term Care Ombudsman	134.1	265.4	265.4	265.4	0.0	131.3 97.9 %	0.0	0.0
Appropriation Total	134.1	265.4	265.4	265.4	0.0	131.3 97.9 %	0.0	0.0
Municipal Bond Bank Authority								
Bond Bank Operations	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

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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
Housing Finance Corporation								
AK Gasline Development Corp	31.1	0.0	0.0	0.0	0.0	-31.1 -100.0 %	0.0	0.0
Appropriation Total	31.1	0.0	0.0	0.0	0.0	-31.1 -100.0 %	0.0	0.0
Agency Total	36,366.9	39,559.3	39,559.3	39,559.3	0.0	3,192.4 8.8 %	0.0	0.0
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

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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	1,114.4	1,114.4	1,114.4	1,114.4	0.0	0.0	0.0	0.0
Contracting and Appeals	10.3	10.3	10.3	10.3	0.0	0.0	0.0	0.0
EE & Civil Rights	375.0	375.0	375.0	375.0	0.0	0.0	0.0	0.0
Internal Review	224.6	224.6	224.6	224.6	0.0	0.0	0.0	0.0
Transportation Mgmt & Security	978.9	978.9	978.9	978.9	0.0	0.0	0.0	0.0
Statewide Admin Services	2,464.6	2,464.6	2,464.6	2,464.6	0.0	0.0	0.0	0.0
Statewide Information Systems	2,214.8	2,223.5	2,223.5	2,223.5	0.0	8.7 0.4 %	0.0	0.0
Leased Facilities	2,038.8	2,038.8	2,038.8	2,038.8	0.0	0.0	0.0	0.0
Human Resources	1,588.1	1,588.1	1,588.1	1,588.1	0.0	0.0	0.0	0.0
Statewide Procurement	1,239.3	1,239.3	1,239.3	1,239.3	0.0	0.0	0.0	0.0
Central Support Services	744.4	744.4	744.4	744.4	0.0	0.0	0.0	0.0
Northern Support Services	1,064.7	1,064.7	1,064.7	1,064.7	0.0	0.0	0.0	0.0
Southeast Support Services	356.4	356.4	356.4	356.4	0.0	0.0	0.0	0.0
Statewide Aviation	2,365.8	2,370.5	2,370.5	2,629.1	0.0	263.3 11.1 %	258.6 10.9 %	258.6 10.9 %
Program Development	548.3	707.7	707.7	612.6	0.0	64.3 11.7 %	-95.1 -13.4 %	-95.1 -13.4 %
Central Region Planning	113.7	113.7	113.7	113.7	0.0	0.0	0.0	0.0
Northern Region Planning	117.9	117.9	117.9	117.9	0.0	0.0	0.0	0.0
Southeast Region Planning	15.1	15.1	15.1	15.1	0.0	0.0	0.0	0.0
Measurement Standards	4,638.6	4,731.7	4,731.7	4,647.9	0.0	9.3 0.2 %	-83.8 -1.8 %	-83.8 -1.8 %
Appropriation Total	22,213.7	22,479.6	22,479.6	22,559.3	0.0	345.6 1.6 %	79.7 0.4 %	79.7 0.4 %
Design, Engineering & Constr.								
Statewide Public Facilities	412.0	464.0	412.0	412.0	0.0	0.0	-52.0 -11.2 %	0.0
Stwd Design & Engineering Svcs	1,129.0	1,252.8	1,129.0	1,129.0	0.0	0.0	-123.8 -9.9 %	0.0
Harbor Program Development	378.3	378.3	378.3	378.3	0.0	0.0	0.0	0.0
Central Design & Eng Svcs	1,311.4	1,605.8	1,288.9	1,288.9	0.0	-22.5 -1.7 %	-316.9 -19.7 %	0.0
Northern Design & Eng Svcs	667.0	851.1	661.4	661.4	0.0	-5.6 -0.8 %	-189.7 -22.3 %	0.0
Southeast Design & Eng Svcs	874.6	1,068.6	853.5	853.5	0.0	-21.1 -2.4 %	-215.1 -20.1 %	0.0
Central Construction & CIP	492.3	745.1	492.3	492.3	0.0	0.0	-252.8 -33.9 %	0.0
Northern Construction & CIP	586.3	799.1	586.3	586.3	0.0	0.0	-212.8 -26.6 %	0.0
Southeast Region Construction	159.9	303.9	159.9	159.9	0.0	0.0	-144.0 -47.4 %	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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)								
Appropriation Total	6,010.8	7,468.7	5,961.6	5,961.6	0.0	-49.2 -0.8 %	-1,507.1 -20.2 %	0.0
Highways/Aviation & Facilities								
Central Region Facilities	6,982.8	7,242.8	7,310.9	7,310.9	0.0	328.1 4.7 %	68.1 0.9 %	0.0
Northern Region Facilities	10,676.7	10,760.7	11,022.0	11,022.0	0.0	345.3 3.2 %	261.3 2.4 %	0.0
Southeast Region Facilities	1,465.9	1,477.9	1,477.9	1,477.9	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	48,188.1	50,829.4	51,443.5	51,056.1	0.0	2,868.0 6.0 %	226.7 0.4 %	-387.4 -0.8 %
Northern Highways & Aviation	62,593.9	64,935.6	66,040.7	65,523.3	0.0	2,929.4 4.7 %	587.7 0.9 %	-517.4 -0.8 %
Southeast Highways & Aviation	14,400.0	14,706.7	14,715.9	14,984.8	0.0	584.8 4.1 %	278.1 1.9 %	268.9 1.8 %
Whittier Access and Tunnel	101.1	213.8	213.8	713.8	0.0	612.7 606.0 %	500.0 233.9 %	500.0 233.9 %
Appropriation Total	146,090.7	151,872.1	153,929.9	153,794.0	0.0	7,703.3 5.3 %	1,921.9 1.3 %	-135.9 -0.1 %
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	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 35.7 %	3,297.2 13.4 %
Marine Engineering	1,985.9	1,985.9	1,985.9	1,985.9	0.0	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	0.0
Reservations and Marketing	2,944.2	2,944.2	2,944.2	2,944.2	0.0	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	0.0
Vessel Operations Management	4,145.6	4,145.6	4,145.6	4,145.6	0.0	0.0	0.0	0.0
Appropriation Total	143,213.4	147,762.1	151,795.6	155,092.8	0.0	11,879.4 8.3 %	7,330.7 5.0 %	3,297.2 2.2 %
Agency Total	317,528.6	329,582.5	334,166.7	337,407.7	0.0	19,879.1 6.3 %	7,825.2 2.4 %	3,241.0 1.0 %
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 1.5 %	3,145.1 1.2 %
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 5.6 %	95.9 0.1 %

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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	8,220.4	15,228.8	18,964.1	19,485.7	0.0	11,265.3 137.0 %	4,256.9 28.0 %	521.6 2.8 %
Appropriation Total	8,220.4	15,228.8	18,964.1	19,485.7	0.0	11,265.3 137.0 %	4,256.9 28.0 %	521.6 2.8 %
Statewide Programs & Services								
Statewide Services	29,748.4	29,756.9	29,740.9	29,740.9	0.0	-7.5	-16.0 -0.1 %	0.0
Office of Info Technology	17,617.9	17,867.9	17,867.9	17,867.9	0.0	250.0 1.4 %	0.0	0.0
Systemwide Education/Outreach	7,533.2	7,524.2	7,524.2	7,524.2	0.0	-9.0 -0.1 %	0.0	0.0
Appropriation Total	54,899.5	55,149.0	55,133.0	55,133.0	0.0	233.5 0.4 %	-16.0	0.0
Univ of Alaska Anchorage								
Anchorage Campus	207,932.4	209,858.6	208,853.6	209,143.1	0.0	1,210.7 0.6 %	-715.5 -0.3 %	289.5 0.1 %
Kenai Peninsula College	11,115.3	11,124.9	11,108.6	11,108.6	0.0	-6.7 -0.1 %	-16.3 -0.1 %	0.0
Kodiak College	3,803.5	3,806.5	3,803.5	3,803.5	0.0	0.0	-3.0 -0.1 %	0.0
Matanuska-Susitna College	8,893.5	8,904.8	8,889.0	8,889.0	0.0	-4.5 -0.1 %	-15.8 -0.2 %	0.0
Prince Wm Sound Comm College	6,164.3	6,161.0	6,156.9	6,156.9	0.0	-7.4 -0.1 %	-4.1 -0.1 %	0.0
Appropriation Total	237,909.0	239,855.8	238,811.6	239,101.1	0.0	1,192.1 0.5 %	-754.7 -0.3 %	289.5 0.1 %
Small Business Development Ctr								
Small Business Development Ctr	1,441.2	1,441.2	1,441.2	1,441.2	0.0	0.0	0.0	0.0
Appropriation Total	1,441.2	1,441.2	1,441.2	1,441.2	0.0	0.0	0.0	0.0
Univ of Alaska Fairbanks								
Fairbanks Campus	197,973.7	199,243.7	198,283.7	198,448.7	0.0	475.0 0.2 %	-795.0 -0.4 %	165.0 0.1 %
Fairbanks Organized Research	59,012.1	59,304.0	59,012.1	59,012.1	0.0	0.0	-291.9 -0.5 %	0.0
Appropriation Total	256,985.8	258,547.7	257,295.8	257,460.8	0.0	475.0 0.2 %	-1,086.9 -0.4 %	165.0 0.1 %
UA Community Campuses								
Bristol Bay Campus	2,092.3	2,091.3	2,088.2	2,088.2	0.0	-4.1 -0.2 %	-3.1 -0.1 %	0.0
Chukchi Campus	1,344.8	1,349.1	1,344.8	1,344.8	0.0	0.0	-4.3 -0.3 %	0.0
College of Rural & Comm Dev	11,595.1	11,613.4	11,591.6	11,591.6	0.0	-3.5	-21.8 -0.2 %	0.0
Interior-Aleutians Campus	2,856.1	2,851.5	2,848.2	2,848.2	0.0	-7.9 -0.3 %	-3.3 -0.1 %	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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
UA Community Campuses (continued)								
Kuskokwim Campus	4,906.5	4,905.6	4,903.7	4,903.7	0.0	-2.8 -0.1 %	-1.9	0.0
Northwest Campus	2,111.0	2,109.7	2,108.3	2,108.3	0.0	-2.7 -0.1 %	-1.4 -0.1 %	0.0
UAF Community and Tech College	11,702.7	11,721.1	11,691.4	11,691.4	0.0	-11.3 -0.1 %	-29.7 -0.3 %	0.0
Cooperative Extension Service	6,775.3	6,861.6	6,775.3	6,775.3	0.0	0.0	-86.3 -1.3 %	0.0
Appropriation Total	43,383.8	43,503.3	43,351.5	43,351.5	0.0	-32.3 -0.1 %	-151.8 -0.3 %	0.0
Univ of Alaska Southeast								
Juneau Campus	37,845.2	37,926.0	37,742.2	37,946.5	0.0	101.3 0.3 %	20.5 0.1 %	204.3 0.5 %
Ketchikan Campus	4,552.1	4,496.7	4,493.5	4,493.5	0.0	-58.6 -1.3 %	-3.2 -0.1 %	0.0
Sitka Campus	6,003.2	6,009.2	6,003.2	6,181.1	0.0	177.9 3.0 %	171.9 2.9 %	177.9 3.0 %
Appropriation Total	48,400.5	48,431.9	48,238.9	48,621.1	0.0	220.6 0.5 %	189.2 0.4 %	382.2 0.8 %
Agency Total	651,240.2	662,157.7	663,236.1	664,594.4	0.0	13,354.2 2.1 %	2,436.7 0.4 %	1,358.3 0.2 %
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 %

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

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

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
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	75,941.5	79,258.0	78,750.9	77,237.5	0.0	1,296.0 1.7 %	-2,020.5 -2.5 %	-1,513.4 -1.9 %
Administration and Support	9,998.9	10,309.4	10,110.7	10,110.7	0.0	111.8 1.1 %	-198.7 -1.9 %	0.0
Appropriation Total	92,741.0	96,446.5	95,668.5	94,148.8	0.0	1,407.8 1.5 %	-2,297.7 -2.4 %	-1,519.7 -1.6 %
Therapeutic Courts								
Therapeutic Courts	3,526.0	4,005.4	4,005.4	4,078.6	0.0	552.6 15.7 %	73.2 1.8 %	73.2 1.8 %
Appropriation Total	3,526.0	4,005.4	4,005.4	4,078.6	0.0	552.6 15.7 %	73.2 1.8 %	73.2 1.8 %
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	97,772.2	101,957.1	101,159.1	99,732.6	0.0	1,960.4 2.0 %	-2,224.5 -2.2 %	-1,426.5 -1.4 %
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

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

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

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 and Audit Committee											
Legislative Audit	4,600.3	4,600.3	4,600.3	4,600.3	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	19,150.4	19,150.4	19,002.3	18,131.7	0.0	-1,018.7	-5.3 %	-1,018.7	-5.3 %	-870.6	-4.6 %
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	13,086.8	13,086.8	13,049.7	13,076.0	0.0	-10.8	-0.1 %	-10.8	-0.1 %	26.3	0.2 %
Session Expenses	9,923.0	9,923.0	9,945.5	9,945.5	0.0	22.5	0.2 %	22.5	0.2 %	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	37,615.0	38,607.0	37,600.4	38,471.0	0.0	856.0	2.3 %	-136.0	-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	69,128.8	70,120.8	68,955.1	68,955.1	0.0	-173.7	-0.3 %	-1,165.7	-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	

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

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

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
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 Fund Groups: General Funds
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Agency: Debt Service

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
Debt Service								
Capital Project Debt Reimb	5,707.3	6,071.0	6,071.0	6,071.0	0.0	363.7 6.4 %	0.0	0.0
Certificates of Participation	8,009.5	6,011.2	6,011.2	6,011.2	0.0	-1,998.3 -24.9 %	0.0	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	0.0
General Obligation Bonds	43,046.6	78,529.5	78,529.5	78,529.5	0.0	35,482.9 82.4 %	0.0	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	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	0.0
Appropriation Total	192,717.0	228,461.9	228,461.9	228,461.9	0.0	35,744.9 18.5 %	0.0	0.0
Agency Total	192,717.0	228,461.9	228,461.9	228,461.9	0.0	35,744.9 18.5 %	0.0	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	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	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

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

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
Fund Capitalization (OpSys)								
Children's Trust Grant Account	0.0	399.3	399.3	399.3	0.0	399.3 >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	7,500.0	7,500.0	7,500.0	7,500.0	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	497,521.0	467,926.4	469,575.0	469,575.0	0.0	-27,946.0 -5.6 %	1,648.6 0.4 %	0.0
Caps spent as duplicated funds								
Election Fund 1185	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
Agency Total	497,521.0	467,926.4	469,575.0	469,575.0	0.0	-27,946.0 -5.6 %	1,648.6 0.4 %	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

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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	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	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	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	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	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	0.0
Direct Military								
Direct Military	84.2	13.4	13.4	13.4	0.0	-70.8 -84.1 %	0.0	0.0
Appropriation Total	84.2	13.4	13.4	13.4	0.0	-70.8 -84.1 %	0.0	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	0.0
Appropriation Total	789.0	2,331.7	2,331.7	2,331.7	0.0	1,542.7 195.5 %	0.0	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	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	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

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

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
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 Fund Groups: General Funds
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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 %
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	709,784.5	537,625.0	537,625.0	537,745.0	22,659.9	-172,039.5	-24.2 %	120.0		120.0	
OpSys Other Transfers(non-add)											
Fish and Game Fund 1024	450.1	450.0	450.0	450.0	0.0	-0.1		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	
Appropriation Total	504.2	450.0	450.0	450.0	0.0	-54.2	-10.7 %	0.0		0.0	
Agency Total	1,230,948.9	1,140,326.1	1,090,664.8	1,090,784.8	1,482,659.9	-140,164.1	-11.4 %	-49,541.3	-4.3 %	120.0	

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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
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

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.