

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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Centralized Admin. Services									
Office of Admin Hearings	462.9	550.4	512.9	512.9	512.9	0.0	-37.5 -6.8 %	0.0	0.0
DOA Leases	1,779.8	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	367.7	0.0	-14.7 -3.8 %	-1,328.2 -78.3 %	0.0
Administrative Services	113.4	203.3	113.4	113.4	113.4	0.0	-89.9 -44.2 %	0.0	0.0
DOA Info Tech Support	58.9	106.2	58.9	58.9	58.9	0.0	-47.3 -44.5 %	0.0	0.0
Finance	6,472.6	6,614.6	6,585.1	6,585.1	6,585.1	0.0	-29.5 -0.4 %	0.0	0.0
E-Travel	7.9	24.6	7.9	7.9	7.9	0.0	-16.7 -67.9 %	0.0	0.0
Personnel	1,938.1	2,591.8	1,938.1	1,938.1	1,938.1	0.0	-653.7 -25.2 %	0.0	0.0
Labor Relations	1,258.3	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	1,336.6	0.0	0.0	0.0	0.0
Property Management	619.0	629.2	619.0	619.0	619.0	0.0	-10.2 -1.6 %	0.0	0.0
Central Mail	32.3	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	281.7	0.0	0.0	0.0	0.0
Retirement and Benefits	0.1	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	50.0	0.0	0.0	0.0	0.0
Centralized ETS Services	204.3	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	-759.2	0.0	-759.2 <-999 %	-759.2 <-999 %	0.0
Appropriation Total	14,983.6	16,045.6	16,474.3	14,386.9	14,386.9	0.0	-1,658.7 -10.3 %	-2,087.4 -12.7 %	0.0
Leases									
Lease Administration	89.8	126.9	89.8	39.8	39.8	0.0	-87.1 -68.6 %	-50.0 -55.7 %	0.0
Appropriation Total	89.8	126.9	89.8	39.8	39.8	0.0	-87.1 -68.6 %	-50.0 -55.7 %	0.0
State Owned Facilities									
Facilities	803.4	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	19.7	0.0	0.0	0.0	0.0
NPBF Facilities	604.7	684.7	705.2	625.2	625.2	0.0	-59.5 -8.7 %	-80.0 -11.3 %	0.0
Unallocated Reduction	0.0	0.0	0.0	-100.0	-100.0	0.0	-100.0 <-999 %	-100.0 <-999 %	0.0
Appropriation Total	1,427.8	1,507.8	1,528.3	1,348.3	1,348.3	0.0	-159.5 -10.6 %	-180.0 -11.8 %	0.0

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Admin State Facilities Rent									
Admin State Facilities Rent	1,468.6	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	1,468.6	0.0	0.0	0.0	0.0
Special Systems									
UVPARP	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
EPORS	2,248.1	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	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	5,659.3	0.0	0.0	0.0	0.0
ALMR	1,300.0	1,300.0	1,150.0	1,300.0	1,300.0	0.0	0.0	150.0 13.0 %	0.0
Enterprise Technology Services	1,618.5	2,117.0	1,618.5	1,210.8	1,210.8	0.0	-906.2 -42.8 %	-407.7 -25.2 %	0.0
Appropriation Total	8,577.8	9,076.3	8,427.8	8,170.1	8,170.1	0.0	-906.2 -10.0 %	-257.7 -3.1 %	0.0
Public Communications Services									
Public Broadcasting Commission	54.2	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	3,119.9	0.0	0.0	-200.0 -6.0 %	0.0
Public Broadcasting - T.V.	527.1	527.1	527.1	827.1	827.1	0.0	300.0 56.9 %	300.0 56.9 %	0.0
Satellite Infrastructure	847.3	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	4,848.5	0.0	300.0 6.6 %	100.0 2.1 %	0.0
AIRRES Grant									
AIRRES Grant	100.0	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	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	6,018.2	0.0	-335.6 -5.3 %	-335.6 -5.3 %	0.0
Appropriation Total	5,702.2	6,353.8	6,353.8	6,018.2	6,018.2	0.0	-335.6 -5.3 %	-335.6 -5.3 %	0.0

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Legal & Advocacy Services									
Office of Public Advocacy	21,954.4	21,967.2	21,954.4	21,954.4	22,021.1	0.0	53.9 0.2 %	66.7 0.3 %	66.7 0.3 %
Public Defender Agency	22,959.8	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	44,914.2	45,153.1	0.0	226.1 0.5 %	238.9 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	0.0	-1,655.9 -100.0 %	0.0	0.0
Appropriation Total	1,904.0	1,655.9	0.0	0.0	0.0	0.0	-1,655.9 -100.0 %	0.0	0.0
Alaska Public Offices Comm									
Alaska Public Offices Comm	1,470.9	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	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	15,467.6	0.0	-6.1	-6.1	0.0
Appropriation Total	15,473.7	15,473.7	15,473.7	15,467.6	15,467.6	0.0	-6.1	-6.1	0.0
Agency Total	102,959.2	105,053.1	103,348.0	100,531.2	100,770.1	0.0	-4,283.0 -4.1 %	-2,577.9 -2.5 %	238.9 0.2 %
Funding Summary									
Unrestricted General (UGF)	78,283.1	79,988.9	79,754.5	77,429.4	77,668.3	0.0	-2,320.6 -2.9 %	-2,086.2 -2.6 %	238.9 0.3 %
Designated General (DGF)	24,676.1	25,064.2	23,593.5	23,101.8	23,101.8	0.0	-1,962.4 -7.8 %	-491.7 -2.1 %	0.0

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Agency: Department of Commerce, Community and Economic Development

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Executive Administration									
Commissioner's Office	105.0	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	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	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	3,091.6	0.0	-5,328.8 -63.3 %	36.8 1.2 %	0.0
Appropriation Total	7,657.2	8,420.4	3,054.8	3,091.6	3,091.6	0.0	-5,328.8 -63.3 %	36.8 1.2 %	0.0
Community and Regional Affairs									
Community & Regional Affairs	7,320.1	6,817.1	7,417.1	7,320.1	7,320.1	0.0	503.0 7.4 %	-97.0 -1.3 %	0.0
Appropriation Total	7,320.1	6,817.1	7,417.1	7,320.1	7,320.1	0.0	503.0 7.4 %	-97.0 -1.3 %	0.0
Qualified Trade Assoc. Cntrct									
Qualified Trade Assoc Contract	2,700.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0	0.0
Appropriation Total	2,700.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0	0.0
Investments									
Investments	0.0	0.0	4,965.6	4,965.6	4,965.6	0.0	4,965.6 >999 %	0.0	0.0
Appropriation Total	0.0	0.0	4,965.6	4,965.6	4,965.6	0.0	4,965.6 >999 %	0.0	0.0
Alaska Energy Authority									
AEA Rural Energy Operations	1,619.4	1,919.4	1,919.4	1,919.4	1,919.4	0.0	0.0	0.0	0.0
AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	0.0	0.0	0.0	0.0
AEA Power Cost Equalization	36,300.0	34,340.0	34,340.0	34,340.0	34,340.0	0.0	0.0	0.0	0.0
Alternative Energy & Efficiency	3,151.9	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	39,512.0	0.0	0.0	0.0	0.0
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	13,787.0	13,787.0	14,824.1	14,824.1	14,824.1	0.0	1,037.1 7.5 %	0.0	0.0
Appropriation Total	13,787.0	13,787.0	14,824.1	14,824.1	14,824.1	0.0	1,037.1 7.5 %	0.0	0.0

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Banking and Securities											
Banking and Securities	3,512.4	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	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	7,020.5	0.0	0.0	0.0	0.0		
Appropriation Total	6,820.5	7,020.5	7,020.5	7,020.5	7,020.5	0.0	0.0	0.0	0.0		
Corp, Bus & Profess Licensing											
Corp, Bus & Profess Licensing	10,431.9	10,431.9	10,496.9	10,431.9	10,431.9	0.0	0.0	-65.0	-0.6 %		
Appropriation Total	10,431.9	10,431.9	10,496.9	10,431.9	10,431.9	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	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	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	585.0	0.0	0.0	0.0	0.0		
Appropriation Total	585.0	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	253.2	0.0	0.0	0.0	0.0		
Appropriation Total	253.2	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	110,573.6	0.0	1,176.9	1.1 %	-125.2	-0.1 %	0.0
Funding Summary											
Unrestricted General (UGF)	32,017.9	38,455.3	44,089.9	44,029.7	44,029.7	0.0	5,574.4	14.5 %	-60.2	-0.1 %	0.0
Designated General (DGF)	72,278.6	70,941.4	66,608.9	66,543.9	66,543.9	0.0	-4,397.5	-6.2 %	-65.0	-0.1 %	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	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	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	2,101.0	0.0	0.0	0.0	0.0
Research and Records	323.1	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	289.9	0.0	0.0	0.0	0.0
Appropriation Total	6,889.5	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	1,070.0	0.0	0.0	0.0	0.0
Fac-Capital Improvement Unit	222.3	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	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	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	24,060.5	0.0	0.0	0.0	0.0
Institution Director's Office	1,300.4	1,437.3	1,437.3	1,437.3	1,437.3	0.0	0.0	0.0	0.0
Prison Employment Program	1,360.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Inmate Transportation	2,018.2	2,056.1	2,056.1	2,056.1	2,056.1	0.0	0.0	0.0	0.0
Point of Arrest	628.7	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	23,579.9	0.0	0.0	0.0	0.0
Anvil Mtn Correctional Center	5,300.5	5,479.4	5,479.4	5,479.4	5,479.4	0.0	0.0	0.0	0.0
Combined Hiland Mtn Corr Ctr	10,716.4	11,049.6	11,049.6	11,049.6	11,049.6	0.0	0.0	0.0	0.0
Fairbanks Correctional Center	9,986.4	10,245.8	10,245.8	10,245.8	10,245.8	0.0	0.0	0.0	0.0
Goose Creek Corr. Center	285.7	3,892.8	3,892.8	285.7	285.7	0.0	-3,607.1 -92.7 %	-3,607.1 -92.7 %	0.0
Ketchikan Correctional Center	4,155.7	4,258.9	4,258.9	4,258.9	4,258.9	0.0	0.0	0.0	0.0
Lemon Creek Correctional Ctr	8,464.6	8,734.6	8,734.6	8,734.6	8,734.6	0.0	0.0	0.0	0.0
Mat-Su Correctional Center	4,431.0	4,538.6	4,538.6	4,538.6	4,538.6	0.0	0.0	0.0	0.0
Palmer Correctional Center	12,804.9	13,164.7	13,164.7	13,164.7	13,164.7	0.0	0.0	0.0	0.0
Spring Creek Correctional Ctr	21,053.5	21,886.8	21,886.8	21,886.8	21,886.8	0.0	0.0	0.0	0.0
Wildwood Correctional Center	13,627.0	13,999.3	13,999.3	13,999.3	13,999.3	0.0	0.0	0.0	0.0
Yukon-Kuskokwim Corr Center	5,702.9	5,886.7	5,886.7	5,886.7	5,886.7	0.0	0.0	0.0	0.0
Pt MacKenzie Correctional Farm	3,801.0	3,882.9	3,882.9	3,882.9	3,882.9	0.0	0.0	0.0	0.0
Prob & Parole Directors Office	706.4	777.0	777.0	777.0	777.0	0.0	0.0	0.0	0.0

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Agency: Department of Corrections

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Population Management (continued)									
Statewide Probation & Parole	14,203.0	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	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	7,603.4	0.0	0.0	0.0	0.0
Community Residential Centers	20,715.8	21,906.8	21,906.8	21,906.8	21,906.8	0.0	0.0	0.0	0.0
Parole Board	824.5	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	206,016.3	0.0	-3,607.1 -1.7 %	-3,607.1 -1.7 %	0.0
Inmate Health Care									
Behavioral Health Care	6,750.3	6,756.9	6,756.9	6,756.9	6,756.9	0.0	0.0	0.0	0.0
Physical Health Care	28,334.8	32,346.3	32,346.3	32,346.3	32,346.3	0.0	0.0	0.0	0.0
Appropriation Total	35,085.1	39,103.2	39,103.2	39,103.2	39,103.2	0.0	0.0	0.0	0.0
Offender Habilitation									
Education Programs	504.8	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	150.0	0.0	0.0	0.0	0.0
Domestic Violence Program	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0
Substance Abuse Treatment Prog	2,456.6	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	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	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	7,724.2	0.0	540.0 7.5 %	0.0	0.0
Appropriation Total	7,184.2	7,184.2	7,724.2	7,724.2	7,724.2	0.0	540.0 7.5 %	0.0	0.0
Agency Total	253,622.3	268,853.8	269,393.8	265,786.7	265,786.7	0.0	-3,067.1 -1.1 %	-3,607.1 -1.3 %	0.0
Funding Summary									
Unrestricted General (UGF)	235,728.4	253,642.8	247,127.5	243,520.4	243,520.4	0.0	-10,122.4 -4.0 %	-3,607.1 -1.5 %	0.0
Designated General (DGF)	17,893.9	15,211.0	22,266.3	22,266.3	22,266.3	0.0	7,055.3 46.4 %	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 Education and Early Development

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
K-12 Support									
Foundation Program	1,061,183.0	1,072,794.2	1,075,458.6	1,075,458.6	1,075,458.6	0.0	2,664.4 0.2 %	0.0	0.0
Pupil Transportation	63,839.2	64,228.4	64,228.4	64,228.4	64,228.4	0.0	0.0	0.0	0.0
Boarding Home Grants	1,690.8	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	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	3,318.4	0.0	0.0	0.0	0.0
Alaska Challenge Youth Academy	5,826.8	6,008.6	5,826.8	6,008.6	6,008.6	0.0	0.0	181.8 3.1 %	0.0
Appropriation Total	1,136,942.8	1,149,140.4	1,151,623.0	1,151,804.8	1,151,804.8	0.0	2,664.4 0.2 %	181.8	0.0
Education Support Services									
Executive Administration	829.9	851.0	851.0	824.7	824.7	0.0	-26.3 -3.1 %	-26.3 -3.1 %	0.0
Administrative Services	668.9	689.5	604.5	689.5	689.5	0.0	0.0	85.0 14.1 %	0.0
Information Services	263.9	287.2	287.2	287.2	287.2	0.0	0.0	0.0	0.0
School Finance & Facilities	1,647.4	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	0.0
Appropriation Total	3,410.1	3,475.1	3,390.1	3,448.8	3,448.8	0.0	-26.3 -0.8 %	58.7 1.7 %	0.0
Teaching and Learning Support									
Student and School Achievement	10,275.7	10,820.5	10,262.9	10,820.5	10,820.5	0.0	0.0	557.6 5.4 %	0.0
State System of Support	1,661.6	2,061.6	2,061.6	2,061.6	2,061.6	0.0	0.0	0.0	0.0
Statewide Mentoring Program	3,900.0	3,900.0	1,900.0	3,900.0	3,900.0	0.0	0.0	2,000.0 105.3 %	0.0
Teacher Certification	724.0	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	94.6	0.0	0.0	0.0	0.0
Early Learning Coordination	8,214.6	10,214.6	8,514.6	10,214.6	10,594.6	0.0	380.0 3.7 %	2,080.0 24.4 %	380.0 3.7 %
Unallocated Reduction	0.0	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	27,815.3	28,195.3	0.0	380.0 1.4 %	4,637.6 19.7 %	380.0 1.4 %
Commissions and Boards									
Professional Teaching Practice	289.9	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	801.0	0.0	87.5 12.3 %	87.5 12.3 %	0.0
Unallocated Reduction	0.0	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	1,090.9	0.0	87.5 8.7 %	87.5 8.7 %	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

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate CS</u>	<u>[5] Senate Fin</u>	<u>[6] Sup in Op Bud</u>	<u>[5] - [2] GovAmd+ to Senate Fi</u>	<u>[5] - [3] House to Senate Fi</u>	<u>[5] - [4] Senate CS to Senate Fi</u>		
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	4,170.1	4,170.1	4,221.6	4,221.6	4,221.6	0.0	51.5	1.2 %	0.0	0.0	
Appropriation Total	4,170.1	4,170.1	4,221.6	4,221.6	4,221.6	0.0	51.5	1.2 %	0.0	0.0	
State Facilities Maintenance											
EED State Facilities Rent	2,115.8	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	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	4,729.2	0.0	0.0		0.0	0.0	
Archives	1,059.2	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	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	0.0	
Appropriation Total	7,721.0	7,745.0	7,745.0	7,745.0	7,745.0	0.0	0.0		0.0	0.0	
Alaska Postsecondary Education											
Program Admin & Operations	0.0	1,100.0	1,100.0	8,221.9	8,221.9	0.0	7,121.9	647.4 %	7,121.9	647.4 %	0.0
AK Performance Scholarships	0.0	8,221.9	8,000.0	1,100.0	1,100.0	0.0	-7,121.9	-86.6 %	-6,900.0	-86.3 %	0.0
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0		0.0	0.0	
Appropriation Total	2,964.8	12,286.7	12,064.8	12,286.7	12,286.7	0.0	0.0		221.9	1.8 %	0.0
Agency Total	1,183,198.5	1,207,751.8	1,205,721.4	1,210,528.9	1,210,908.9	0.0	3,157.1	0.3 %	5,187.5	0.4 %	380.0
Funding Summary											
Unrestricted General (UGF)	1,170,877.3	1,193,793.4	1,191,763.0	1,196,570.5	1,196,950.5	0.0	3,157.1	0.3 %	5,187.5	0.4 %	380.0
Designated General (DGF)	12,321.2	13,958.4	13,958.4	13,958.4	13,958.4	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 Environmental Conservation

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi		[5] - [3] House to Senate Fi		[5] - [4] Senate CS to Senate Fi	
Administration												
Office of the Commissioner	449.4	451.0	451.0	451.0	451.0	0.0	0.0		0.0		0.0	
Administrative Services	2,695.9	2,695.9	2,695.9	2,695.9	2,695.9	0.0	0.0		0.0		0.0	
State Support Services	1,818.0	2,053.9	2,053.9	2,053.9	2,053.9	0.0	0.0		0.0		0.0	
Appropriation Total	4,963.3	5,200.8	5,200.8	5,200.8	5,200.8	0.0	0.0		0.0		0.0	
DEC Bldgs Maint & Operations												
DEC Bldgs Maint & Operations	560.1	560.1	627.8	627.8	627.8	0.0	67.7	12.1 %	0.0		0.0	
Appropriation Total	560.1	560.1	627.8	627.8	627.8	0.0	67.7	12.1 %	0.0		0.0	
Environmental Health												
Environmental Health Director	360.5	360.5	360.5	360.5	360.5	0.0	0.0		0.0		0.0	
Food Safety & Sanitation	3,907.9	3,921.9	3,921.9	3,921.9	3,921.9	0.0	0.0		0.0		0.0	
Laboratory Services	1,971.2	2,078.7	2,078.7	2,078.7	2,078.7	0.0	0.0		0.0		0.0	
Drinking Water	2,318.2	2,387.6	2,387.6	2,387.6	2,387.6	0.0	0.0		0.0		0.0	
Solid Waste Management	1,998.0	2,047.9	2,047.9	2,047.9	2,047.9	0.0	0.0		0.0		0.0	
Air Quality Director	267.7	267.7	267.7	267.7	267.7	0.0	0.0		0.0		0.0	
Air Quality	3,245.1	3,465.1	3,310.1	3,310.1	3,465.1	0.0	0.0		155.0	4.7 %	155.0	4.7 %
Appropriation Total	14,068.6	14,529.4	14,374.4	14,374.4	14,529.4	0.0	0.0		155.0	1.1 %	155.0	1.1 %
Spill Prevention and Response												
Spill Prev. & Resp. Director	281.9	281.9	281.9	281.9	281.9	0.0	0.0		0.0		0.0	
Contaminated Sites Program	3,679.2	3,699.2	3,679.2	3,679.2	3,699.2	0.0	0.0		20.0	0.5 %	20.0	0.5 %
Industry Prep. & Pipeline Op.	4,203.9	4,203.9	4,203.9	4,203.9	4,203.9	0.0	0.0		0.0		0.0	
Prevention and Emerg. Response	4,277.6	4,277.6	4,277.6	4,277.6	4,277.6	0.0	0.0		0.0		0.0	
Response Fund Administration	1,467.6	1,467.6	1,467.6	1,467.6	1,467.6	0.0	0.0		0.0		0.0	
Appropriation Total	13,910.2	13,930.2	13,910.2	13,910.2	13,930.2	0.0	0.0		20.0	0.1 %	20.0	0.1 %
Water												
Water Quality	10,831.2	11,085.6	10,383.5	10,383.5	10,465.5	0.0	-620.1	-5.6 %	82.0	0.8 %	82.0	0.8 %
Facility Construction	1,172.2	1,199.1	1,199.1	1,199.1	1,199.1	0.0	0.0		0.0		0.0	
Appropriation Total	12,003.4	12,284.7	11,582.6	11,582.6	11,664.6	0.0	-620.1	-5.0 %	82.0	0.7 %	82.0	0.7 %

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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Agency Total	45,505.6	46,505.2	45,695.8	45,695.8	45,952.8	0.0	-552.4 -1.2 %	257.0 0.6 %	257.0 0.6 %
Funding Summary									
Unrestricted General (UGF)	19,282.1	19,550.7	19,361.4	19,361.4	19,618.4	0.0	67.7 0.3 %	257.0 1.3 %	257.0 1.3 %
Designated General (DGF)	26,223.5	26,954.5	26,334.4	26,334.4	26,334.4	0.0	-620.1 -2.3 %	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 Fish and Game

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Commercial Fisheries									
SE Region Fisheries Mgmt.	8,131.0	8,131.0	8,219.6	8,284.6	8,284.6	0.0	153.6 1.9 %	65.0 0.8 %	0.0
Central Region Fisheries Mgmt.	8,693.9	8,693.9	8,700.3	8,700.3	8,700.3	0.0	6.4 0.1 %	0.0	0.0
AYK Region Fisheries Mgmt.	6,791.9	6,961.6	6,921.8	7,281.8	7,281.8	0.0	320.2 4.6 %	360.0 5.2 %	0.0
Westward Region Fisheries Mgmt	8,121.9	8,521.9	9,001.9	8,534.4	8,534.4	0.0	12.5 0.1 %	-467.5 -5.2 %	0.0
Headquarters Fisheries Mgmt.	10,819.6	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	3,913.8	0.0	0.0	-200.0 -4.9 %	0.0
Appropriation Total	45,911.7	47,041.8	47,777.0	47,534.5	47,534.5	0.0	492.7 1.0 %	-242.5 -0.5 %	0.0
Sport Fisheries									
Sport Fisheries	4,911.6	5,894.0	5,939.0	5,985.0	5,985.0	0.0	91.0 1.5 %	46.0 0.8 %	0.0
Sport Fish Hatcheries	0.0	0.0	46.0	0.0	0.0	0.0	0.0	-46.0 -100.0 %	0.0
Appropriation Total	4,911.6	5,894.0	5,985.0	5,985.0	5,985.0	0.0	91.0 1.5 %	0.0	0.0
Wildlife Conservation									
Wildlife Conservation	5,802.8	6,207.9	6,219.2	7,344.2	7,344.2	0.0	1,136.3 18.3 %	1,125.0 18.1 %	0.0
W.C. Special Projects	958.1	1,148.5	998.5	1,148.5	1,148.5	0.0	0.0	150.0 15.0 %	0.0
Hunter Ed Pub Shooting Ranges	295.8	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	8,788.5	0.0	1,136.3 14.8 %	1,275.0 17.0 %	0.0
Administration and Support									
Commissioner's Office	818.7	841.0	841.0	841.0	841.0	0.0	0.0	0.0	0.0
Administrative Services	3,029.0	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	1,400.9	0.0	60.0 4.5 %	60.0 4.5 %	0.0
State Subsistence	2,349.0	2,459.4	2,459.4	2,519.4	2,519.4	0.0	60.0 2.4 %	60.0 2.4 %	0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0	0.0
Appropriation Total	10,067.6	10,200.3	10,200.3	10,320.3	10,320.3	0.0	120.0 1.2 %	120.0 1.2 %	0.0
Habitat									
Habitat	3,701.7	3,855.7	3,752.2	3,752.2	3,855.7	0.0	0.0	103.5 2.8 %	103.5 2.8 %
Appropriation Total	3,701.7	3,855.7	3,752.2	3,752.2	3,855.7	0.0	0.0	103.5 2.8 %	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi		[5] - [3] House to Senate Fi		[5] - [4] Senate CS to Senate Fi	
Commercial Fisheries Entry Com												
Commercial Fish Entry Com	4,084.1	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	4,084.1	0.0	0.0		0.0		0.0	
Agency Total	75,733.4	78,728.1	79,312.1	80,464.6	80,568.1	0.0	1,840.0	2.3 %	1,256.0	1.6 %	103.5	0.1 %
Funding Summary												
Unrestricted General (UGF)	67,316.5	70,356.9	70,940.9	72,093.4	72,196.9	0.0	1,840.0	2.6 %	1,256.0	1.8 %	103.5	0.1 %
Designated General (DGF)	8,416.9	8,371.2	8,371.2	8,371.2	8,371.2	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: Office of the Governor

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate CS</u>	<u>[5] Senate Fin</u>	<u>[6] Sup in Op Bud</u>	<u>[5] - [2] GovAmd+ to Senate Fi</u>	<u>[5] - [3] House to Senate Fi</u>	<u>[5] - [4] Senate CS to Senate Fi</u>
Commissions/Special Offices									
Human Rights Commission	2,045.6	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	1,393.6	0.0	0.0	0.0	0.0
Appropriation Total	3,039.2	3,439.2	3,439.2	3,439.2	3,439.2	0.0	0.0	0.0	0.0
Executive Operations									
Executive Office	11,338.6	11,566.0	11,563.6	11,563.6	11,563.6	0.0	-2.4	0.0	0.0
Governor's House	502.2	577.2	577.2	577.2	577.2	0.0	0.0	0.0	0.0
Contingency Fund	800.0	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	1,132.6	0.0	0.0	0.0	0.0
Domestic Violence/Sex Assault	0.0	2,900.0	2,900.0	2,900.0	2,900.0	0.0	0.0	0.0	0.0
Appropriation Total	13,848.4	16,975.8	16,973.4	16,973.4	16,973.4	0.0	-2.4	0.0	0.0
Gov State Facilities Rent									
Gov Office Facilities Rent	526.2	526.2	526.2	526.2	526.2	0.0	0.0	0.0	0.0
Governor's Office Leasing	472.1	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	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	2,590.9	0.0	0.0	0.0	0.0
Appropriation Total	2,715.9	2,590.9	2,590.9	2,590.9	2,590.9	0.0	0.0	0.0	0.0
Elections									
Elections	3,491.7	4,568.1	4,568.1	4,568.1	4,568.1	0.0	0.0	0.0	0.0
Appropriation Total	3,491.7	4,568.1	4,568.1	4,568.1	4,568.1	0.0	0.0	0.0	0.0
Agency Total	24,093.5	28,572.3	28,569.9	28,569.9	28,569.9	0.0	-2.4	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	24,088.6	28,567.4	28,565.0	28,565.0	28,565.0	0.0	-2.4	0.0	0.0
Designated General (DGF)	4.9	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Alaska Pioneer Homes									
AK Pioneer Homes Management	1,526.2	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	49,008.2	0.0	294.6 0.6 %	0.0	0.0
Pioneers Homes Advisory Board	0.0	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	50,534.4	0.0	294.6 0.6 %	0.0	0.0
Behavioral Health									
AK Fetal Alcohol Syndrome Pgm	1,768.5	1,768.5	1,768.5	1,768.5	1,768.5	0.0	0.0	0.0	0.0
Alcohol Safety Action Program	2,173.5	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	25,901.3	0.0	225.0 0.9 %	225.0 0.9 %	0.0
Behavioral Health Admin	8,296.5	8,110.5	7,908.5	8,110.5	8,110.5	0.0	0.0	202.0 2.6 %	0.0
CAPI Grants	2,410.9	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	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	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	15,019.8	0.0	325.0 2.2 %	325.0 2.2 %	0.0
Designated Eval & Treatment	3,156.4	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	0.0	0.0
Svcs/Severely Emotion Dst Yth	13,429.9	14,234.9	14,234.9	14,234.9	14,234.9	0.0	0.0	0.0	0.0
Alaska Psychiatric Institute	6,961.5	7,111.5	7,129.2	7,129.2	7,129.2	0.0	17.7 0.2 %	0.0	0.0
API Advisory Board	9.0	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	471.7	0.0	0.0	0.0	0.0
Suicide Prevention Council	130.9	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	91,296.7	0.0	567.7 0.6 %	752.0 0.8 %	0.0
Children's Services									
Children's Services Management	4,977.9	4,988.2	4,977.9	4,977.9	4,977.9	0.0	-10.3 -0.2 %	0.0	0.0
Children's Services Training	991.5	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	31,680.8	0.0	0.0	0.0	0.0
Family Preservation	5,803.3	6,191.3	6,416.3	6,316.3	6,316.3	0.0	125.0 2.0 %	-100.0 -1.6 %	0.0
Foster Care Base Rate	10,594.0	10,778.0	10,778.0	10,778.0	10,778.0	0.0	0.0	0.0	0.0
Foster Care Augmented Rate	1,037.6	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	4,718.2	0.0	0.0	0.0	0.0
Subsidized Adoptions/Guardians	10,419.6	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Children's Services (continued)									
Residential Child Care	6,292.7	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	6,721.4	0.0	225.0 3.5 %	225.0 3.5 %	0.0
Children's Trust Programs	549.2	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0
Appropriation Total	82,755.8	83,744.3	83,959.0	84,084.0	84,084.0	0.0	339.7 0.4 %	125.0 0.1 %	0.0
Health Care Services									
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0	0.0
Health Facil Licensing & Cert	566.2	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	2,969.0	0.0	-54.4 -1.8 %	0.0	0.0
Medical Assistance Admin.	4,842.3	5,526.6	5,276.6	5,026.6	5,026.6	0.0	-500.0 -9.0 %	-250.0 -4.7 %	0.0
Rate Review	1,101.2	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	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	13,287.9	0.0	-554.4 -4.0 %	-250.0 -1.8 %	0.0
Juvenile Justice									
McLaughlin Youth Center	17,486.8	18,186.8	18,176.0	18,186.8	18,186.8	0.0	0.0	10.8 0.1 %	0.0
Mat-Su Youth Facility	2,108.7	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	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	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	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	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	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	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	14,165.3	0.0	288.1 2.1 %	168.7 1.2 %	0.0
Youth Courts	429.4	429.4	429.4	529.4	529.4	0.0	100.0 23.3 %	100.0 23.3 %	0.0
Appropriation Total	52,088.4	52,794.7	52,903.3	53,182.8	53,182.8	0.0	388.1 0.7 %	279.5 0.5 %	0.0
Public Assistance									
ATAP	14,973.6	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	54,038.4	0.0	0.0	0.0	0.0
Child Care Benefits	9,238.5	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi		[5] - [3] House to Senate Fi		[5] - [4] Senate CS to Senate Fi	
Public Assistance (continued)												
General Relief Assistance	1,655.4	1,905.4	1,905.4	1,905.4	1,905.4	0.0	0.0		0.0		0.0	
Tribal Assistance Programs	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0		0.0		0.0	
Senior Benefits Payment Prgm	20,485.3	22,453.4	22,453.4	22,453.4	22,453.4	0.0	0.0		0.0		0.0	
PFD Hold Harmless	13,584.7	16,284.7	16,284.7	16,284.7	16,284.7	0.0	0.0		0.0		0.0	
Energy Assistance Program	5,026.9	5,026.9	5,026.9	5,026.9	5,026.9	0.0	0.0		0.0		0.0	
Public Assistance Admin	1,880.3	1,880.3	1,880.3	1,880.3	1,880.3	0.0	0.0		0.0		0.0	
Public Assistance Field Svcs	18,058.9	18,408.9	18,408.9	18,408.9	18,408.9	0.0	0.0		0.0		0.0	
Fraud Investigation	862.3	862.3	862.3	862.3	862.3	0.0	0.0		0.0		0.0	
Quality Control	975.9	975.9	975.9	975.9	975.9	0.0	0.0		0.0		0.0	
Work Services	2,892.4	2,892.4	2,892.4	2,892.4	2,892.4	0.0	0.0		0.0		0.0	
Women, Infants and Children	399.7	399.7	399.7	399.7	399.7	0.0	0.0		0.0		0.0	
Appropriation Total	156,782.6	163,300.7	163,300.7	163,300.7	163,300.7	0.0	0.0		0.0		0.0	
Public Health												
Health Plan & Systems Develop	1,433.6	1,449.3	1,449.3	1,449.3	1,449.3	0.0	0.0		0.0		0.0	
Injury Prevention/EMS	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Nursing	22,941.9	27,045.4	26,846.9	26,621.9	27,071.9	0.0	26.5	0.1 %	225.0	0.8 %	450.0	1.7 %
Women, Children Family Health	3,344.0	3,460.9	3,344.0	3,344.0	3,344.0	0.0	-116.9	-3.4 %	0.0		0.0	
Public Health Admin Svcs	730.9	775.1	730.9	730.9	730.9	0.0	-44.2	-5.7 %	0.0		0.0	
Emergency Programs	798.3	848.8	798.3	798.3	798.3	0.0	-50.5	-5.9 %	0.0		0.0	
Chronic Disease Prev/Hlth Prom	2,771.7	3,335.1	2,971.7	3,221.7	3,221.7	0.0	-113.4	-3.4 %	250.0	8.4 %	0.0	
Epidemiology	2,415.5	2,565.0	2,415.5	2,415.5	2,415.5	0.0	-149.5	-5.8 %	0.0		0.0	
Bureau of Vital Statistics	2,396.3	2,419.4	2,396.3	2,396.3	2,396.3	0.0	-23.1	-1.0 %	0.0		0.0	
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0		0.0		0.0	
State Medical Examiner	2,663.5	3,163.5	3,163.5	3,063.5	3,063.5	0.0	-100.0	-3.2 %	-100.0	-3.2 %	0.0	
Public Health Laboratories	4,566.7	4,717.0	4,666.7	4,666.7	4,666.7	0.0	-50.3	-1.1 %	0.0		0.0	
Tobacco Prevention and Control	7,813.3	8,563.3	8,563.3	8,563.3	8,563.3	0.0	0.0		0.0		0.0	
Appropriation Total	54,696.3	61,163.4	60,167.0	60,092.0	60,542.0	0.0	-621.4	-1.0 %	375.0	0.6 %	450.0	0.7 %

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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Senior and Disabilities Svcs									
General Relief/Temp Assistance	7,288.7	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0	0.0	0.0
Senior/Disabilities Svcs Admin	7,159.5	9,359.5	9,359.5	9,359.5	9,659.5	0.0	300.0 3.2 %	300.0 3.2 %	300.0 3.2 %
Senior Community Based Grants	6,669.8	6,669.8	6,669.8	6,969.8	6,969.8	0.0	300.0 4.5 %	300.0 4.5 %	0.0
Senior Residential Services	815.0	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	13,508.1	0.0	0.0	0.0	0.0
Commission on Aging	77.7	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	297.0	0.0	0.0	0.0	0.0
Appropriation Total	35,815.8	38,840.8	38,840.8	39,140.8	39,440.8	0.0	600.0 1.5 %	600.0 1.5 %	300.0 0.8 %
Departmental Support Services									
Public Affairs	351.0	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	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	1,233.1	0.0	0.0	0.0	0.0
Assessment and Planning	125.0	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	6,261.1	0.0	0.0	0.0	0.0
Hearings and Appeals	616.1	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	8,051.7	0.0	-400.0 -4.7 %	-400.0 -4.7 %	0.0
HSS State Facilities Rent	4,406.2	4,406.2	4,488.0	4,488.0	4,488.0	0.0	81.8 1.9 %	0.0	0.0
Appropriation Total	21,670.3	22,070.3	22,152.1	21,752.1	21,752.1	0.0	-318.2 -1.4 %	-400.0 -1.8 %	0.0
Human Svcs Comm Matching Grant									
Human Svcs Comm Matching Grant	1,485.3	1,485.3	1,485.3	1,685.3	1,685.3	0.0	200.0 13.5 %	200.0 13.5 %	0.0
Appropriation Total	1,485.3	1,485.3	1,485.3	1,685.3	1,685.3	0.0	200.0 13.5 %	200.0 13.5 %	0.0
Community Initiative Grants									
Community Initiative Grants	680.4	680.4	680.4	820.4	820.4	0.0	140.0 20.6 %	140.0 20.6 %	0.0
Appropriation Total	680.4	680.4	680.4	820.4	820.4	0.0	140.0 20.6 %	140.0 20.6 %	0.0
Medicaid Services									
Behavioral Health Medicaid Svc	59,444.0	64,937.7	64,937.7	64,937.7	64,937.7	0.0	0.0	0.0	0.0
Children's Medicaid Services	5,396.5	5,584.0	5,584.0	5,584.0	5,584.0	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 Health and Social Services

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Medicaid Services (continued)									
Adult Prev Dental Medicaid Svc	2,874.2	3,022.2	3,022.2	3,022.2	3,022.2	0.0	0.0	0.0	0.0
Health Care Medicaid Services	229,145.9	254,677.3	254,128.3	254,128.3	254,128.3	0.0	-549.0 -0.2 %	0.0	0.0
Senior/Disabilities Medicaid	149,998.9	175,974.2	175,974.2	175,974.2	175,974.2	0.0	0.0	0.0	0.0
Appropriation Total	446,859.5	504,195.4	503,646.4	503,646.4	503,646.4	0.0	-549.0 -0.1 %	0.0	0.0
Agency Total	1,005,237.8	1,083,086.4	1,081,752.0	1,082,823.5	1,083,573.5	0.0	487.1	1,821.5 0.2 %	750.0 0.1 %
Funding Summary									
Unrestricted General (UGF)	936,590.3	1,010,773.5	1,009,353.7	1,010,425.2	1,011,175.2	0.0	401.7	1,821.5 0.2 %	750.0 0.1 %
Designated General (DGF)	68,647.5	72,312.9	72,398.3	72,398.3	72,398.3	0.0	85.4 0.1 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency: 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 CS</u>	<u>[5] Senate Fin</u>	<u>[6] Sup in Op Bud</u>	<u>[5] - [2] GovAmd+ to Senate Fi</u>	<u>[5] - [3] House to Senate Fi</u>	<u>[5] - [4] Senate CS to Senate Fi</u>
Commissioner and Admin Svcs									
Commissioner's Office	671.1	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	543.4	0.0	0.0	0.0	0.0
Management Services	203.3	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	241.4	0.0	0.0	0.0	0.0
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0	0.0
Data Processing	522.6	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	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	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	5,460.2	0.0	0.0	0.0	0.0
Workers' Comp Appeals Comm	571.9	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	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	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	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	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	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	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	3,176.3	0.0	0.0	0.0	0.0
Appropriation Total	7,038.6	7,111.4	7,111.4	7,111.4	7,111.4	0.0	0.0	0.0	0.0
Employment Security									
Employment and Training Svcs	1,046.5	946.5	946.5	946.5	946.5	0.0	0.0	0.0	0.0
Unemployment Insurance	866.1	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	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	3,945.1	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 Labor and Workforce Development

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Business Partnerships									
Workforce Investment Board	403.3	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	12,519.8	0.0	250.0 2.0 %	1,250.0 11.1 %	0.0
Kotzebue Tech Operations Grant	1,536.3	1,507.7	1,507.7	1,507.7	1,507.7	0.0	0.0	0.0	0.0
SW AK Voc Educ Ctr Ops Grant	507.1	497.6	497.6	497.6	497.6	0.0	0.0	0.0	0.0
Yuut Learning Ctr Ops Grant	936.3	907.7	907.7	907.7	907.7	0.0	0.0	0.0	0.0
NW AK Career & Tech Center	712.1	702.6	702.6	702.6	702.6	0.0	0.0	0.0	0.0
Delta Career Advancement Cntr	312.1	302.6	302.6	302.6	302.6	0.0	0.0	0.0	0.0
New Frontier Vocational Tech	208.1	201.7	201.7	201.7	201.7	0.0	0.0	0.0	0.0
Construction Academy Training	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	0.0	0.0
Appropriation Total	18,045.2	20,043.0	19,043.0	20,293.0	20,293.0	0.0	250.0 1.2 %	1,250.0 6.6 %	0.0
Vocational Rehabilitation									
Voc Rehab Administration	3.9	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	4,426.9	0.0	0.0	0.0	0.0
Independent Living Rehab	987.7	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	1.9	0.0	0.0	0.0	0.0
Special Projects	118.4	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	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	10,017.2	10,181.0	0.0	-394.0 -3.7 %	64.8 0.6 %	163.8 1.6 %
Appropriation Total	9,725.5	10,575.0	10,116.2	10,017.2	10,181.0	0.0	-394.0 -3.7 %	64.8 0.6 %	163.8 1.6 %
Agency Total	63,441.6	66,261.7	64,802.9	65,953.9	66,117.7	0.0	-144.0 -0.2 %	1,314.8 2.0 %	163.8 0.2 %
Funding Summary									
Unrestricted General (UGF)	29,625.9	31,409.8	29,901.0	31,103.0	31,266.8	0.0	-143.0 -0.5 %	1,365.8 4.6 %	163.8 0.5 %
Designated General (DGF)	33,815.7	34,851.9	34,901.9	34,850.9	34,850.9	0.0	-1.0	-51.0 -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 Law

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Criminal Division									
First Judicial District	1,762.0	1,765.9	1,765.9	1,765.9	1,765.9	0.0	0.0	0.0	0.0
Second Judicial District	1,606.3	1,821.1	1,768.6	1,768.6	1,768.6	0.0	-52.5 -2.9 %	0.0	0.0
Third Judicial: Anchorage	7,329.0	7,342.0	7,342.0	7,342.0	7,342.0	0.0	0.0	0.0	0.0
Third JD: Outside Anchorage	5,080.0	5,186.9	5,186.9	5,186.9	5,186.9	0.0	0.0	0.0	0.0
Fourth Judicial District	5,281.3	5,292.1	5,292.1	5,292.1	5,292.1	0.0	0.0	0.0	0.0
Criminal Justice Litigation	1,973.2	1,992.6	1,992.6	1,992.6	1,995.9	0.0	3.3 0.2 %	3.3 0.2 %	3.3 0.2 %
Criminal Appeals/Special Lit	4,127.7	4,797.8	4,769.7	4,297.8	4,297.8	0.0	-500.0 -10.4 %	-471.9 -9.9 %	0.0
Appropriation Total	27,159.5	28,198.4	28,117.8	27,645.9	27,649.2	0.0	-549.2 -1.9 %	-468.6 -1.7 %	3.3
Civil Division									
Dep. Attny General's Office	619.0	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	4,935.9	0.0	-87.5 -1.7 %	0.0	0.0
Collections and Support	1,055.7	1,274.9	1,239.9	1,134.9	1,134.9	0.0	-140.0 -11.0 %	-105.0 -8.5 %	0.0
Commercial and Fair Business	1,222.2	1,495.2	1,495.2	1,495.2	1,495.2	0.0	0.0	0.0	0.0
Environmental Law	1,192.7	1,405.7	1,362.0	1,230.7	1,230.7	0.0	-175.0 -12.4 %	-131.3 -9.6 %	0.0
Human Services	1,082.7	1,109.1	1,109.1	1,109.1	1,109.1	0.0	0.0	0.0	0.0
Labor and State Affairs	2,580.5	2,859.3	2,810.1	2,859.3	2,859.3	0.0	0.0	49.2 1.8 %	0.0
Legislation/Regulations	682.3	689.6	689.6	689.6	689.6	0.0	0.0	0.0	0.0
Natural Resources	3,100.4	3,111.6	3,111.6	3,111.6	3,111.6	0.0	0.0	0.0	0.0
Oil, Gas and Mining	3,778.3	6,478.3	3,778.3	3,778.3	6,478.3	0.0	0.0	2,700.0 71.5 %	2,700.0 71.5 %
Opinions, Appeals and Ethics	1,477.0	1,494.0	1,494.0	1,494.0	1,494.0	0.0	0.0	0.0	0.0
Reg Affairs Public Advocacy	1,608.0	1,658.0	1,658.0	1,658.0	1,658.0	0.0	0.0	0.0	0.0
Timekeeping and Litigation Sup	356.5	436.0	226.0	226.0	226.0	0.0	-210.0 -48.2 %	0.0	0.0
Torts & Workers' Compensation	89.6	242.9	242.9	242.9	242.9	0.0	0.0	0.0	0.0
Transportation Section	59.3	144.8	144.8	144.8	144.8	0.0	0.0	0.0	0.0
Appropriation Total	23,540.7	28,041.8	24,916.4	24,729.3	27,429.3	0.0	-612.5 -2.2 %	2,512.9 10.1 %	2,700.0 10.9 %
Administration and Support									
Office of the Attorney General	654.6	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	1,202.8	0.0	0.0	0.0	0.0
Dimond Courthouse PBF	805.0	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

<u>Allocation</u>	<u>[1]</u> Adj Base	<u>[2]</u> GovAmd+	<u>[3]</u> House	<u>[4]</u> Senate CS	<u>[5]</u> Senate Fin	<u>[6]</u> Sup in Op Bud	<u>[5] - [2]</u> GovAmd+ to Senate Fi	<u>[5] - [3]</u> House to Senate Fi	<u>[5] - [4]</u> Senate CS to Senate Fi
Administration and Support (continued)									
Appropriation Total	2,612.6	2,662.4	2,662.4	2,662.4	2,662.4	0.0	0.0	0.0	0.0
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	53,312.8	58,902.6	55,696.6	55,037.6	57,740.9	0.0	-1,161.7 -2.0 %	2,044.3 3.7 %	2,703.3 4.9 %
Funding Summary									
Unrestricted General (UGF)	51,016.6	56,253.3	53,082.3	52,528.3	55,231.6	0.0	-1,021.7 -1.8 %	2,149.3 4.0 %	2,703.3 5.1 %
Designated General (DGF)	2,296.2	2,649.3	2,614.3	2,509.3	2,509.3	0.0	-140.0 -5.3 %	-105.0 -4.0 %	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Military and Veterans Affairs

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi		[5] - [3] House to Senate Fi		[5] - [4] Senate CS to Senate Fi
Military and Veteran's Affairs											
Office of the Commissioner	2,231.9	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	2,461.5	0.0	0.0		0.0		0.0
Local Emerg Planning Committee	300.0	300.0	300.0	300.0	300.0	0.0	0.0		0.0		0.0
National Guard Military Hdqtrs	840.8	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	2,829.3	0.0	176.8	6.7 %	0.0		0.0
Air Guard Facilities Maint.	1,875.4	1,875.4	1,993.2	1,993.2	1,993.2	0.0	117.8	6.3 %	0.0		0.0
Alaska Military Youth Academy	73.2	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	1,282.3	0.0	0.0		177.6	16.1 %	0.0
AK Emergency Communications	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
State Active Duty	5.0	5.0	5.0	5.0	5.0	0.0	0.0		0.0		0.0
Appropriation Total	11,394.3	11,722.6	11,839.6	12,017.2	12,017.2	0.0	294.6	2.5 %	177.6	1.5 %	0.0
Alaska National Guard Benefits											
Educational Benefits	80.0	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	882.2	0.0	0.0		0.0		0.0
Appropriation Total	961.2	962.2	962.2	962.2	962.2	0.0	0.0		0.0		0.0
Agency Total	12,355.5	12,684.8	12,801.8	12,979.4	12,979.4	0.0	294.6	2.3 %	177.6	1.4 %	0.0
Funding Summary											
Unrestricted General (UGF)	12,327.1	12,656.4	12,773.4	12,951.0	12,951.0	0.0	294.6	2.3 %	177.6	1.4 %	0.0
Designated General (DGF)	28.4	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Administration & Support									
Commissioner's Office	1,117.0	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	3,185.8	0.0	-377.5 -10.6 %	-377.5 -10.6 %	0.0
State Pipeline Coordinator	478.9	478.9	478.9	478.9	478.9	0.0	0.0	0.0	0.0
Project Mgmt & Permitting	561.8	801.8	801.8	801.8	801.8	0.0	0.0	0.0	0.0
Administrative Services	1,810.8	1,850.0	1,850.0	1,850.0	1,850.0	0.0	0.0	0.0	0.0
Information Resource Mgmt.	2,856.6	2,856.6	2,856.6	2,856.6	2,856.6	0.0	0.0	0.0	0.0
Interdepartmental Chargebacks	0.0	0.0	1,458.3	1,458.3	1,458.3	0.0	1,458.3 >999 %	0.0	0.0
Facilities	0.0	0.0	2,802.0	2,802.0	2,802.0	0.0	2,802.0 >999 %	0.0	0.0
Citizen's Advisory Commission	263.3	263.3	263.3	263.3	263.3	0.0	0.0	0.0	0.0
Recorder's Office/UCC	4,789.1	4,789.1	4,789.1	4,789.1	4,789.1	0.0	0.0	0.0	0.0
Conservation & Develop Board	114.7	114.7	114.7	114.7	114.7	0.0	0.0	0.0	0.0
Public Information Center	77.5	94.8	94.8	94.8	94.8	0.0	0.0	0.0	0.0
Appropriation Total	12,815.5	15,929.5	20,189.8	19,812.3	19,812.3	0.0	3,882.8 24.4 %	-377.5 -1.9 %	0.0
Oil & Gas									
Oil & Gas	9,556.7	10,864.2	10,864.2	10,864.2	10,864.2	0.0	0.0	0.0	0.0
Petroleum Systems Integrity	1,098.4	1,098.4	1,098.4	1,098.4	1,098.4	0.0	0.0	0.0	0.0
Appropriation Total	10,655.1	11,962.6	11,962.6	11,962.6	11,962.6	0.0	0.0	0.0	0.0
Land & Water Resources									
Mining, Land & Water	0.0	0.0	21,797.7	21,207.2	21,207.2	0.0	21,207.2 >999 %	-590.5 -2.7 %	0.0
Forest Mgmt & Development	4,236.8	4,675.7	4,677.4	4,677.4	4,677.4	0.0	1.7	0.0	0.0
Geological/Geophysical Surveys	4,472.5	4,472.5	4,478.3	4,478.3	4,478.3	0.0	5.8 0.1 %	0.0	0.0
Coastal & Ocean Management	1,672.6	1,672.6	1,672.6	1,672.6	0.0	0.0	-1,672.6 -100.0 %	-1,672.6 -100.0 %	-1,672.6 -100.0 %
Appropriation Total	10,381.9	10,820.8	32,626.0	32,035.5	30,362.9	0.0	19,542.1 180.6 %	-2,263.1 -6.9 %	-1,672.6 -5.2 %
Agriculture									
Agricultural Development	1,730.5	1,730.5	1,730.9	1,730.9	1,730.9	0.0	0.4	0.0	0.0
N. Latitude Plant Material Ctr	1,427.0	1,627.0	1,651.0	1,531.0	1,531.0	0.0	-96.0 -5.9 %	-120.0 -7.3 %	0.0
Agr Revolving Loan Pgm Admin	2,512.3	2,512.3	2,512.3	2,512.3	2,512.3	0.0	0.0	0.0	0.0
Appropriation Total	5,669.8	5,869.8	5,894.2	5,774.2	5,774.2	0.0	-95.6 -1.6 %	-120.0 -2.0 %	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Parks & Outdoor Recreation									
Parks Management & Access	0.0	0.0	8,480.1	8,480.1	8,480.1	0.0	8,480.1 >999 %	0.0	0.0
Parks Management	8,193.5	8,193.5	0.0	0.0	0.0	0.0	-8,193.5 -100.0 %	0.0	0.0
Parks & Recreation Access	262.1	262.1	0.0	0.0	0.0	0.0	-262.1 -100.0 %	0.0	0.0
Offc of History & Archaeology	415.9	465.9	465.9	465.9	465.9	0.0	0.0	0.0	0.0
Appropriation Total	8,871.5	8,921.5	8,946.0	8,946.0	8,946.0	0.0	24.5 0.3 %	0.0	0.0
Fire Suppression									
Fire Suppression Preparedness	15,693.7	16,109.1	16,128.1	16,128.1	16,128.1	0.0	19.0 0.1 %	0.0	0.0
Fire Suppression Activity	6,663.3	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	22,791.4	0.0	19.0 0.1 %	0.0	0.0
Resource Development									
Mining & Land Development	7,936.1	10,840.3	0.0	0.0	0.0	0.0	-10,840.3 -100.0 %	0.0	0.0
Land Sales & Muni Entitlements	5,217.0	5,323.5	0.0	0.0	0.0	0.0	-5,323.5 -100.0 %	0.0	0.0
Land Acquisition/Title Defense	1,747.6	2,450.8	0.0	0.0	0.0	0.0	-2,450.8 -100.0 %	0.0	0.0
Water Development	1,652.0	1,822.6	0.0	0.0	0.0	0.0	-1,822.6 -100.0 %	0.0	0.0
Director's Office/Mining, Land	424.7	424.7	0.0	0.0	0.0	0.0	-424.7 -100.0 %	0.0	0.0
Interdept. IT Chargeback	906.5	906.5	0.0	0.0	0.0	0.0	-906.5 -100.0 %	0.0	0.0
Human Resources Chargeback	551.8	551.8	0.0	0.0	0.0	0.0	-551.8 -100.0 %	0.0	0.0
DNR Facilities Rent/Chargeback	2,797.7	2,797.7	0.0	0.0	0.0	0.0	-2,797.7 -100.0 %	0.0	0.0
Appropriation Total	21,233.4	25,117.9	0.0	0.0	0.0	0.0	-25,117.9 -100.0 %	0.0	0.0
State Public Domain & Access									
RS2477/Navigability	279.5	981.3	0.0	0.0	0.0	0.0	-981.3 -100.0 %	0.0	0.0
Appropriation Total	279.5	981.3	0.0	0.0	0.0	0.0	-981.3 -100.0 %	0.0	0.0
Agency Total	92,263.7	102,375.8	102,410.0	101,322.0	99,649.4	0.0	-2,726.4 -2.7 %	-2,760.6 -2.7 %	-1,672.6 -1.7 %
Funding Summary									
Unrestricted General (UGF)	66,560.9	76,728.5	76,762.7	75,674.7	74,002.1	0.0	-2,726.4 -3.6 %	-2,760.6 -3.6 %	-1,672.6 -2.2 %
Designated General (DGF)	25,702.8	25,647.3	25,647.3	25,647.3	25,647.3	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 Public Safety

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate CS</u>	<u>[5] Senate Fin</u>	<u>[6] Sup in Op Bud</u>	<u>[5] - [2] GovAmd+ to Senate Fi</u>	<u>[5] - [3] House to Senate Fi</u>	<u>[5] - [4] Senate CS to Senate Fi</u>
Fire and Life Safety									
Fire & Life Safety Operations	2,538.2	2,538.2	2,539.9	2,539.9	2,539.9	0.0	1.7 0.1 %	0.0	0.0
Training & Education Bureau	2,106.0	2,106.0	2,106.0	2,106.0	2,106.0	0.0	0.0	0.0	0.0
Appropriation Total	4,644.2	4,644.2	4,645.9	4,645.9	4,645.9	0.0	1.7	0.0	0.0
Alaska Fire Standards Council									
Alaska Fire Standards Council	245.7	245.7	245.7	245.7	245.7	0.0	0.0	0.0	0.0
Appropriation Total	245.7	245.7	245.7	245.7	245.7	0.0	0.0	0.0	0.0
Alaska State Troopers									
Special Projects	1,420.8	1,420.8	1,420.8	1,420.8	1,420.8	0.0	0.0	0.0	0.0
AST Director's Office	386.2	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	9,619.1	0.0	10.0 0.1 %	0.0	0.0
Prisoner Transportation	2,534.2	2,534.2	2,534.2	2,534.2	2,534.2	0.0	0.0	0.0	0.0
Search and Rescue	577.9	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	2,708.3	0.0	28.2 1.1 %	0.0	0.0
Narcotics Task Force	2,316.2	2,319.0	2,319.0	2,319.0	2,319.0	0.0	0.0	0.0	0.0
AST Detachments	51,811.1	53,591.5	53,665.8	53,665.8	53,665.8	0.0	74.3 0.1 %	0.0	0.0
Alaska Bureau of Investigation	6,092.4	6,452.0	6,458.0	6,458.0	6,458.0	0.0	6.0 0.1 %	0.0	0.0
AK Bureau of Alcohol/Drug Enf	3,964.7	3,964.7	3,971.1	3,971.1	3,971.1	0.0	6.4 0.2 %	0.0	0.0
Alaska Wildlife Troopers	17,718.1	17,718.1	17,748.7	17,748.7	17,748.7	0.0	30.6 0.2 %	0.0	0.0
AK Wildlife Troopers Aircraft	4,456.4	4,456.4	4,498.0	4,498.0	4,498.0	0.0	41.6 0.9 %	0.0	0.0
AK Wildlife Troopers Marine	3,188.4	3,188.4	3,225.6	3,225.6	3,225.6	0.0	37.2 1.2 %	0.0	0.0
AK Wildlife Troopers Dir Ofc	388.8	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	1,130.6	0.0	0.0	0.0	0.0
Appropriation Total	108,275.0	110,417.8	110,652.1	110,652.1	110,652.1	0.0	234.3 0.2 %	0.0	0.0
Village Public Safety Officers									
VPSO Contracts	10,621.9	12,921.4	12,921.4	12,921.4	12,921.4	0.0	0.0	0.0	0.0
VPSO Support	274.9	274.9	274.9	274.9	274.9	0.0	0.0	0.0	0.0
Appropriation Total	10,896.8	13,196.3	13,196.3	13,196.3	13,196.3	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 Public Safety

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate CS</u>	<u>[5] Senate Fin</u>	<u>[6] Sup in Op Bud</u>	<u>[5] - [2] GovAmd+ to Senate Fi</u>		<u>[5] - [3] House to Senate Fi</u>		<u>[5] - [4] Senate CS to Senate Fi</u>
AK Police Standards Council											
AK Police Standards Council	1,194.9	1,244.9	1,244.9	1,244.9	1,244.9	0.0	0.0		0.0		0.0
Appropriation Total	1,194.9	1,244.9	1,244.9	1,244.9	1,244.9	0.0	0.0		0.0		0.0
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault	9,003.3	10,375.9	9,674.0	10,175.9	10,175.9	0.0	-200.0	-1.9 %	501.9	5.2 %	0.0
Batterers Intervention Program	200.0	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	10,375.9	0.0	-200.0	-1.9 %	501.9	5.1 %	0.0
Statewide Support											
Commissioner's Office	1,091.4	1,100.4	1,100.4	1,100.4	1,100.4	0.0	0.0		0.0		0.0
Training Academy	1,726.0	1,726.0	1,730.5	1,730.5	1,730.5	0.0	4.5	0.3 %	0.0		0.0
Administrative Services	3,060.3	3,097.6	3,097.6	3,097.6	3,097.6	0.0	0.0		0.0		0.0
Alaska Wing Civil Air Patrol	553.5	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	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	2,194.3	0.0	0.0		0.0		0.0
Alaska Criminal Records and ID	3,446.8	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	4,869.0	0.0	6.0	0.1 %	0.0		0.0
Appropriation Total	18,284.4	18,366.2	18,376.7	18,376.7	18,376.7	0.0	10.5	0.1 %	0.0		0.0
Victims for Justice											
Victims for Justice	0.0	0.0	0.0	200.0	200.0	0.0	200.0	>999 %	200.0	>999 %	0.0
Appropriation Total	0.0	0.0	0.0	200.0	200.0	0.0	200.0	>999 %	200.0	>999 %	0.0
DPS State Facilities Rent											
DPS State Facilities Rent	114.4	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	114.4	0.0	0.0		0.0		0.0
Agency Total	152,858.7	158,805.4	158,350.0	159,051.9	159,051.9	0.0	246.5	0.2 %	701.9	0.4 %	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

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

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Funding Summary									
Unrestricted General (UGF)	137,687.3	144,599.7	150,749.1	151,451.0	151,451.0	0.0	6,851.3 4.7 %	701.9 0.5 %	0.0
Designated General (DGF)	15,171.4	14,205.7	7,600.9	7,600.9	7,600.9	0.0	-6,604.8 -46.5 %	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 Revenue

<u>Allocation</u>	<u>[1]</u> Adj Base	<u>[2]</u> GovAmd+	<u>[3]</u> House	<u>[4]</u> Senate CS	<u>[5]</u> Senate Fin	<u>[6]</u> Sup in Op Bud	<u>[5] - [2]</u> GovAmd+ to Senate Fi	<u>[5] - [3]</u> House to Senate Fi	<u>[5] - [4]</u> Senate CS to Senate Fi
Taxation and Treasury									
Tax Division	14,916.6	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	5,149.6	0.0	0.0	0.0	0.0
Unclaimed Property	385.3	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	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	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	28,933.6	0.0	0.0	0.0	0.0
Child Support Services									
Child Support Services	6,649.2	8,972.8	8,972.8	8,972.8	8,972.8	0.0	0.0	0.0	0.0
Appropriation Total	6,649.2	8,972.8	8,972.8	8,972.8	8,972.8	0.0	0.0	0.0	0.0
Administration and Support									
Commissioner's Office	206.4	210.9	210.9	210.9	210.9	0.0	0.0	0.0	0.0
Administrative Services	283.9	390.6	390.6	390.6	390.6	0.0	0.0	0.0	0.0
State Facilities Rent	342.0	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	125.0	0.0	0.0	0.0	0.0
Appropriation Total	832.3	1,068.5	1,068.5	1,068.5	1,068.5	0.0	0.0	0.0	0.0
Gas Development Authority									
ANGDA Operations	319.0	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	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	265.4	0.0	0.0	0.0	0.0
Appropriation Total	134.1	265.4	265.4	265.4	265.4	0.0	0.0	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	0.0
Appropriation Total	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Housing Finance Corporation									
AK Gasline Development Corp	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
 Agency Total	 36,366.9	 39,559.3	 39,559.3	 39,559.3	 39,559.3	 0.0	 0.0	 0.0	 0.0
Funding Summary									
Unrestricted General (UGF)	27,110.4	30,302.8	30,302.8	30,302.8	30,302.8	0.0	0.0	0.0	0.0
Designated General (DGF)	9,256.5	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Administration and Support									
Commissioner's Office	1,114.4	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	10.3	0.0	0.0	0.0	0.0
EE & Civil Rights	375.0	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	224.6	0.0	0.0	0.0	0.0
Transportation Mgmt & Security	978.9	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	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	2,223.5	0.0	0.0	0.0	0.0
Leased Facilities	2,038.8	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	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	1,239.3	0.0	0.0	0.0	0.0
Central Support Services	744.4	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	1,064.7	0.0	0.0	0.0	0.0
Southeast Support Services	356.4	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	2,629.1	0.0	258.6 10.9 %	258.6 10.9 %	0.0
Program Development	548.3	707.7	707.7	612.6	612.6	0.0	-95.1 -13.4 %	-95.1 -13.4 %	0.0
Central Region Planning	113.7	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	117.9	0.0	0.0	0.0	0.0
Southeast Region Planning	15.1	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	4,647.9	0.0	-83.8 -1.8 %	-83.8 -1.8 %	0.0
Appropriation Total	22,213.7	22,479.6	22,479.6	22,559.3	22,559.3	0.0	79.7 0.4 %	79.7 0.4 %	0.0
Design, Engineering & Constr.									
Statewide Public Facilities	412.0	464.0	412.0	412.0	412.0	0.0	-52.0 -11.2 %	0.0	0.0
Stwd Design & Engineering Svcs	1,129.0	1,252.8	1,129.0	1,129.0	1,129.0	0.0	-123.8 -9.9 %	0.0	0.0
Harbor Program Development	378.3	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	1,288.9	0.0	-316.9 -19.7 %	0.0	0.0
Northern Design & Eng Svcs	667.0	851.1	661.4	661.4	661.4	0.0	-189.7 -22.3 %	0.0	0.0
Southeast Design & Eng Svcs	874.6	1,068.6	853.5	853.5	853.5	0.0	-215.1 -20.1 %	0.0	0.0
Central Construction & CIP	492.3	745.1	492.3	492.3	492.3	0.0	-252.8 -33.9 %	0.0	0.0
Northern Construction & CIP	586.3	799.1	586.3	586.3	586.3	0.0	-212.8 -26.6 %	0.0	0.0
Southeast Region Construction	159.9	303.9	159.9	159.9	159.9	0.0	-144.0 -47.4 %	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Design, Engineering & Constr. (continued)									
Appropriation Total	6,010.8	7,468.7	5,961.6	5,961.6	5,961.6	0.0	-1,507.1 -20.2 %	0.0	0.0
Highways/Aviation & Facilities									
Central Region Facilities	6,982.8	7,242.8	7,310.9	7,310.9	7,310.9	0.0	68.1 0.9 %	0.0	0.0
Northern Region Facilities	10,676.7	10,760.7	11,022.0	11,022.0	11,022.0	0.0	261.3 2.4 %	0.0	0.0
Southeast Region Facilities	1,465.9	1,477.9	1,477.9	1,477.9	1,477.9	0.0	0.0	0.0	0.0
Traffic Signal Management	1,682.2	1,705.2	1,705.2	1,705.2	1,705.2	0.0	0.0	0.0	0.0
Central Highways and Aviation	48,188.1	50,829.4	51,443.5	51,056.1	51,056.1	0.0	226.7 0.4 %	-387.4 -0.8 %	0.0
Northern Highways & Aviation	62,593.9	64,935.6	66,040.7	65,523.3	65,523.3	0.0	587.7 0.9 %	-517.4 -0.8 %	0.0
Southeast Highways & Aviation	14,400.0	14,706.7	14,715.9	14,984.8	14,984.8	0.0	278.1 1.9 %	268.9 1.8 %	0.0
Whittier Access and Tunnel	101.1	213.8	213.8	713.8	713.8	0.0	500.0 233.9 %	500.0 233.9 %	0.0
Appropriation Total	146,090.7	151,872.1	153,929.9	153,794.0	153,794.0	0.0	1,921.9 1.3 %	-135.9 -0.1 %	0.0
Marine Highway System									
Marine Vessel Operations	105,782.1	108,746.1	108,746.1	108,746.1	108,746.1	0.0	0.0	0.0	0.0
Marine Vessel Fuel	18,968.1	20,522.8	24,556.3	27,853.5	27,853.5	0.0	7,330.7 35.7 %	3,297.2 13.4 %	0.0
Marine Engineering	1,985.9	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	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	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	7,769.7	0.0	0.0	0.0	0.0
Vessel Operations Management	4,145.6	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	155,092.8	0.0	7,330.7 5.0 %	3,297.2 2.2 %	0.0
Agency Total	317,528.6	329,582.5	334,166.7	337,407.7	337,407.7	0.0	7,825.2 2.4 %	3,241.0 1.0 %	0.0
Funding Summary									
Unrestricted General (UGF)	254,178.8	260,280.9	261,067.9	264,213.0	264,213.0	0.0	3,932.1 1.5 %	3,145.1 1.2 %	0.0
Designated General (DGF)	63,349.8	69,301.6	73,098.8	73,194.7	73,194.7	0.0	3,893.1 5.6 %	95.9 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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Budget Reductions/Additions									
System Reductions/Additions	8,220.4	15,228.8	18,964.1	18,964.1	19,485.7	0.0	4,256.9 28.0 %	521.6 2.8 %	521.6 2.8 %
Appropriation Total	8,220.4	15,228.8	18,964.1	18,964.1	19,485.7	0.0	4,256.9 28.0 %	521.6 2.8 %	521.6 2.8 %
Statewide Programs & Services									
Statewide Services	29,748.4	29,756.9	29,740.9	29,740.9	29,740.9	0.0	-16.0 -0.1 %	0.0	0.0
Office of Info Technology	17,617.9	17,867.9	17,867.9	17,867.9	17,867.9	0.0	0.0	0.0	0.0
Systemwide Education/Outreach	7,533.2	7,524.2	7,524.2	7,524.2	7,524.2	0.0	0.0	0.0	0.0
Appropriation Total	54,899.5	55,149.0	55,133.0	55,133.0	55,133.0	0.0	-16.0	0.0	0.0
Univ of Alaska Anchorage									
Anchorage Campus	207,932.4	209,858.6	208,853.6	208,424.4	209,143.1	0.0	-715.5 -0.3 %	289.5 0.1 %	718.7 0.3 %
Kenai Peninsula College	11,115.3	11,124.9	11,108.6	11,108.6	11,108.6	0.0	-16.3 -0.1 %	0.0	0.0
Kodiak College	3,803.5	3,806.5	3,803.5	3,803.5	3,803.5	0.0	-3.0 -0.1 %	0.0	0.0
Matanuska-Susitna College	8,893.5	8,904.8	8,889.0	8,889.0	8,889.0	0.0	-15.8 -0.2 %	0.0	0.0
Prince Wm Sound Comm College	6,164.3	6,161.0	6,156.9	6,156.9	6,156.9	0.0	-4.1 -0.1 %	0.0	0.0
Appropriation Total	237,909.0	239,855.8	238,811.6	238,382.4	239,101.1	0.0	-754.7 -0.3 %	289.5 0.1 %	718.7 0.3 %
Small Business Development Ctr									
Small Business Development Ctr	1,441.2	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	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	198,448.7	0.0	-795.0 -0.4 %	165.0 0.1 %	0.0
Fairbanks Organized Research	59,012.1	59,304.0	59,012.1	59,012.1	59,012.1	0.0	-291.9 -0.5 %	0.0	0.0
Appropriation Total	256,985.8	258,547.7	257,295.8	257,460.8	257,460.8	0.0	-1,086.9 -0.4 %	165.0 0.1 %	0.0
UA Community Campuses									
Bristol Bay Campus	2,092.3	2,091.3	2,088.2	2,088.2	2,088.2	0.0	-3.1 -0.1 %	0.0	0.0
Chukchi Campus	1,344.8	1,349.1	1,344.8	1,344.8	1,344.8	0.0	-4.3 -0.3 %	0.0	0.0
College of Rural & Comm Dev	11,595.1	11,613.4	11,591.6	11,591.6	11,591.6	0.0	-21.8 -0.2 %	0.0	0.0
Interior-Aleutians Campus	2,856.1	2,851.5	2,848.2	2,848.2	2,848.2	0.0	-3.3 -0.1 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate CS</u>	<u>[5] Senate Fin</u>	<u>[6] Sup in Op Bud</u>	<u>[5] - [2] GovAmd+ to Senate Fi</u>	<u>[5] - [3] House to Senate Fi</u>	<u>[5] - [4] Senate CS to Senate Fi</u>
UA Community Campuses (continued)									
Kuskokwim Campus	4,906.5	4,905.6	4,903.7	4,903.7	4,903.7	0.0	-1.9	0.0	0.0
Northwest Campus	2,111.0	2,109.7	2,108.3	2,108.3	2,108.3	0.0	-1.4 -0.1 %	0.0	0.0
UAF Community and Tech College	11,702.7	11,721.1	11,691.4	11,691.4	11,691.4	0.0	-29.7 -0.3 %	0.0	0.0
Cooperative Extension Service	6,775.3	6,861.6	6,775.3	6,775.3	6,775.3	0.0	-86.3 -1.3 %	0.0	0.0
Appropriation Total	43,383.8	43,503.3	43,351.5	43,351.5	43,351.5	0.0	-151.8 -0.3 %	0.0	0.0
Univ of Alaska Southeast									
Juneau Campus	37,845.2	37,926.0	37,742.2	37,946.5	37,946.5	0.0	20.5 0.1 %	204.3 0.5 %	0.0
Ketchikan Campus	4,552.1	4,496.7	4,493.5	4,493.5	4,493.5	0.0	-3.2 -0.1 %	0.0	0.0
Sitka Campus	6,003.2	6,009.2	6,003.2	6,181.1	6,181.1	0.0	171.9 2.9 %	177.9 3.0 %	0.0
Appropriation Total	48,400.5	48,431.9	48,238.9	48,621.1	48,621.1	0.0	189.2 0.4 %	382.2 0.8 %	0.0
Agency Total	651,240.2	662,157.7	663,236.1	663,354.1	664,594.4	0.0	2,436.7 0.4 %	1,358.3 0.2 %	1,240.3 0.2 %
Funding Summary									
Unrestricted General (UGF)	341,625.4	344,783.0	344,642.6	344,645.8	345,815.4	0.0	1,032.4 0.3 %	1,172.8 0.3 %	1,169.6 0.3 %
Designated General (DGF)	309,614.8	317,374.7	318,593.5	318,708.3	318,779.0	0.0	1,404.3 0.4 %	185.5 0.1 %	70.7

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

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

<u>Allocation</u>	<u>[1]</u> Adj Base	<u>[2]</u> GovAmd+	<u>[3]</u> House	<u>[4]</u> Senate CS	<u>[5]</u> Senate Fin	<u>[6]</u> Sup in Op Bud	<u>[5] - [2]</u> GovAmd+ to Senate Fi	<u>[5] - [3]</u> House to Senate Fi	<u>[5] - [4]</u> Senate CS to Senate Fi
Alaska Court System									
Appellate Courts	6,800.6	6,879.1	6,806.9	6,800.6	6,800.6	0.0	-78.5 -1.1 %	-6.3 -0.1 %	0.0
Trial Courts	75,941.5	79,258.0	78,750.9	77,479.7	77,237.5	0.0	-2,020.5 -2.5 %	-1,513.4 -1.9 %	-242.2 -0.3 %
Administration and Support	9,998.9	10,309.4	10,110.7	10,110.7	10,110.7	0.0	-198.7 -1.9 %	0.0	0.0
Appropriation Total	92,741.0	96,446.5	95,668.5	94,391.0	94,148.8	0.0	-2,297.7 -2.4 %	-1,519.7 -1.6 %	-242.2 -0.3 %
Therapeutic Courts									
Therapeutic Courts	3,526.0	4,005.4	4,005.4	3,998.7	4,078.6	0.0	73.2 1.8 %	73.2 1.8 %	79.9 2.0 %
Appropriation Total	3,526.0	4,005.4	4,005.4	3,998.7	4,078.6	0.0	73.2 1.8 %	73.2 1.8 %	79.9 2.0 %
Commission on Judicial Conduct									
Commission on Judicial Conduct	388.6	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	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	1,116.6	0.0	0.0	20.0 1.8 %	0.0
Appropriation Total	1,116.6	1,116.6	1,096.6	1,116.6	1,116.6	0.0	0.0	20.0 1.8 %	0.0
Agency Total	97,772.2	101,957.1	101,159.1	99,894.9	99,732.6	0.0	-2,224.5 -2.2 %	-1,426.5 -1.4 %	-162.3 -0.2 %
Funding Summary									
Unrestricted General (UGF)	97,254.2	101,439.1	100,641.1	99,376.9	99,214.6	0.0	-2,224.5 -2.2 %	-1,426.5 -1.4 %	-162.3 -0.2 %
Designated General (DGF)	518.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Budget and Audit Committee									
Legislative Audit	4,600.3	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	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	4,683.9	0.0	-1,018.7 -17.9 %	-870.6 -15.7 %	0.0
LEG State Facilities Rent	215.2	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	18,131.7	0.0	-1,018.7 -5.3 %	-870.6 -4.6 %	0.0
Legislative Council									
Salaries and Allowances	6,701.6	6,701.6	6,701.6	7,450.9	7,450.9	0.0	749.3 11.2 %	749.3 11.2 %	0.0
Administrative Services	13,086.8	13,086.8	13,049.7	13,076.0	13,076.0	0.0	-10.8 -0.1 %	26.3 0.2 %	0.0
Session Expenses	9,923.0	9,923.0	9,945.5	9,945.5	9,945.5	0.0	22.5 0.2 %	0.0	0.0
Council and Subcommittees	1,320.9	2,312.9	1,320.9	1,395.9	1,395.9	0.0	-917.0 -39.6 %	75.0 5.7 %	0.0
Legal and Research Services	4,249.3	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	258.3	0.0	20.0 8.4 %	20.0 8.4 %	0.0
Office of Victims Rights	963.7	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	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	38,471.0	0.0	-136.0 -0.4 %	870.6 2.3 %	0.0
Legislative Operating Budget									
Legislative Operating Budget	12,363.4	12,363.4	12,352.4	12,352.4	12,352.4	0.0	-11.0 -0.1 %	0.0	0.0
Appropriation Total	12,363.4	12,363.4	12,352.4	12,352.4	12,352.4	0.0	-11.0 -0.1 %	0.0	0.0
Agency Total	69,128.8	70,120.8	68,955.1	68,955.1	68,955.1	0.0	-1,165.7 -1.7 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	68,343.9	69,429.0	68,883.5	68,883.5	68,883.5	0.0	-545.5 -0.8 %	0.0	0.0
Designated General (DGF)	784.9	691.8	71.6	71.6	71.6	0.0	-620.2 -89.7 %	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Fuel Branch-wide Unallocated									
Fuel Branch-Wide Unallocated	14,500.0	33,000.0	19,000.0	19,000.0	19,000.0	0.0	-14,000.0 -42.4 %	0.0	0.0
Appropriation Total	14,500.0	33,000.0	19,000.0	19,000.0	19,000.0	0.0	-14,000.0 -42.4 %	0.0	0.0
Agency Total	14,500.0	33,000.0	19,000.0	19,000.0	19,000.0	0.0	-14,000.0 -42.4 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	14,500.0	33,000.0	19,000.0	19,000.0	19,000.0	0.0	-14,000.0 -42.4 %	0.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Debt Service									
Capital Project Debt Reimb	5,707.3	6,071.0	6,071.0	6,071.0	6,071.0	0.0	0.0	0.0	0.0
Certificates of Participation	8,009.5	6,011.2	6,011.2	6,011.2	6,011.2	0.0	0.0	0.0	0.0
Dept of Admin Obligations	11,878.6	6,770.5	6,770.5	6,770.5	6,770.5	0.0	0.0	0.0	0.0
General Obligation Bonds	43,046.6	78,529.5	78,529.5	78,529.5	78,529.5	0.0	0.0	0.0	0.0
Muni Jail Construction Reimb	17,816.5	22,934.1	22,934.1	22,934.1	22,934.1	0.0	0.0	0.0	0.0
School Debt Reimbursement	106,258.5	108,145.6	108,145.6	108,145.6	108,145.6	0.0	0.0	0.0	0.0
Appropriation Total	192,717.0	228,461.9	228,461.9	228,461.9	228,461.9	0.0	0.0	0.0	0.0
Agency Total	192,717.0	228,461.9	228,461.9	228,461.9	228,461.9	0.0	0.0	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	171,517.0	206,861.9	206,861.9	206,861.9	206,861.9	0.0	0.0	0.0	0.0
Designated General (DGF)	21,200.0	21,600.0	21,600.0	21,600.0	21,600.0	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: Fund Capitalization

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Fund Capitalization (OpSys)									
Children's Trust Grant Account	0.0	399.3	399.3	399.3	399.3	0.0	0.0	0.0	0.0
Crime Victim Comp Fund	21.0	27.1	1,675.7	1,675.7	1,675.7	0.0	1,648.6 >999 %	0.0	0.0
Disaster Relief Fund	7,500.0	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	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	400,000.0	0.0	0.0	0.0	0.0
Trauma Care Fund	0.0	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	469,575.0	0.0	1,648.6 0.4 %	0.0	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	0.0
Appropriation Total	0.0	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	469,575.0	0.0	1,648.6 0.4 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	497,500.0	467,500.0	467,500.0	467,500.0	467,500.0	0.0	0.0	0.0	0.0
Designated General (DGF)	21.0	426.4	2,075.0	2,075.0	2,075.0	0.0	1,648.6 386.6 %	0.0	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

<u>Allocation</u>	<u>[1]</u> Adj Base	<u>[2]</u> GovAmd+	<u>[3]</u> House	<u>[4]</u> Senate CS	<u>[5]</u> Senate Fin	<u>[6]</u> Sup in Op Bud	<u>[5] - [2]</u> GovAmd+ to Senate Fi	<u>[5] - [3]</u> House to Senate Fi	<u>[5] - [4]</u> Senate CS to Senate Fi
Direct PERS									
School District PERS	25,218.6	37,201.6	37,201.6	37,201.6	37,201.6	0.0	0.0	0.0	0.0
Direct PERS	140,622.6	205,407.8	205,407.8	205,407.8	205,407.8	0.0	0.0	0.0	0.0
Appropriation Total	165,841.2	242,609.4	242,609.4	242,609.4	242,609.4	0.0	0.0	0.0	0.0
Direct TRS									
School District TRS	175,416.7	216,235.1	216,235.1	216,235.1	216,235.1	0.0	0.0	0.0	0.0
Direct TRS	15,433.6	18,282.2	18,282.2	18,282.2	18,282.2	0.0	0.0	0.0	0.0
Appropriation Total	190,850.3	234,517.3	234,517.3	234,517.3	234,517.3	0.0	0.0	0.0	0.0
Direct Military									
Direct Military	84.2	13.4	13.4	13.4	13.4	0.0	0.0	0.0	0.0
Appropriation Total	84.2	13.4	13.4	13.4	13.4	0.0	0.0	0.0	0.0
Direct JRS									
Direct JRS	789.0	2,331.7	2,331.7	2,331.7	2,331.7	0.0	0.0	0.0	0.0
Appropriation Total	789.0	2,331.7	2,331.7	2,331.7	2,331.7	0.0	0.0	0.0	0.0
Agency Total	357,564.7	479,471.8	479,471.8	479,471.8	479,471.8	0.0	0.0	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	357,564.7	479,471.8	479,471.8	479,471.8	479,471.8	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: Special Appropriations

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Special Appropriations									
Resource Rebate	4,526.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Judgments, Claims & Settlements	0.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0	0.0
Appropriation Total	4,526.9	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0	0.0
 Agency Total	 4,526.9	 1,200.0	 1,200.0	 1,200.0	 1,200.0	 0.0	 0.0	 0.0	 0.0
Funding Summary									
Unrestricted General (UGF)	4,526.9	1,200.0	1,200.0	1,200.0	1,200.0	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: Fund Transfers

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Designated Savings (UGF)									
AMHS Vessel Replace Fund 1082	0.0	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	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	-33,337.0	0.0	-49,661.3 -304.2 %	0.0	0.0
Railbelt Energy Fund 1012	0.0	-65,731.1	-65,731.1	-65,731.1	-65,731.1	0.0	0.0	0.0	0.0
Appropriation Total	16,660.2	-49,406.8	-99,068.1	-99,068.1	-99,068.1	460,000.0	-49,661.3 100.5 %	0.0	0.0
Undesignated Savings (UGF)									
Statutory Budget Reserve Fund	0.0	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	22,000.0	0.0	0.0	0.0	0.0
AHFC Subsidiary Fund 1213	0.0	-292,342.1	-292,342.1	-292,342.1	-679,520.5	0.0	-387,178.4 132.4 %	-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	922,000.0	0.0	0.0	0.0	0.0
Appropriation Total	504,000.0	651,657.9	651,657.9	651,657.9	651,657.9	1,000,000.0	0.0	0.0	0.0
OpSys DGF Transfers (non-add)									
Bulk Fuel RLF 1074	45.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
Oil & Haz Sub Prevent 1052	11,609.5	11,100.0	11,100.0	11,100.0	11,100.0	0.0	0.0	0.0	0.0
Oil & Haz Sub Response 1052	2,130.0	2,475.0	2,475.0	2,475.0	2,475.0	0.0	0.0	0.0	0.0
PFD Fund 1050 et al	696,000.0	524,000.0	524,000.0	524,000.0	524,000.0	0.0	0.0	0.0	0.0
Gaming Tax Account of CPV Fund	0.0	0.0	0.0	0.0	0.0	22,659.9	0.0	0.0	0.0
Civil Legal Services Fund	0.0	0.0	0.0	0.0	120.0	0.0	120.0 >999 %	120.0 >999 %	120.0 >999 %
Appropriation Total	709,784.5	537,625.0	537,625.0	537,625.0	537,745.0	22,659.9	120.0	120.0	120.0
OpSys Other Transfers(non-add)									
Fish and Game Fund 1024	450.1	450.0	450.0	450.0	450.0	0.0	0.0	0.0	0.0
Grp Health&Life Benefits 1017	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	504.2	450.0	450.0	450.0	450.0	0.0	0.0	0.0	0.0
Agency Total	1,230,948.9	1,140,326.1	1,090,664.8	1,090,664.8	1,090,784.8	1,482,659.9	-49,541.3 -4.3 %	120.0	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 CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Funding Summary									
Unrestricted General (UGF)	1,227,214.3	1,136,151.1	1,086,489.8	1,086,489.8	1,086,609.8	1,482,659.9	-49,541.3 -4.4 %	120.0	120.0
Designated General (DGF)	3,734.6	4,175.0	4,175.0	4,175.0	4,175.0	0.0	0.0	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 CS (Senate CS) - Senate Committee Substitute. Includes the Senate Subcommittee action, fuel base transactions, language and technical changes.

Senate Fin (Senate Finance) - The FY12 Operating Budget passed by the Senate Finance Committee.

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.