

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Administration

| Allocation | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] Gov Amd+ to ConfComm |
|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Centralized Admin. Services | | | | | | | | |
| Administrative Hearings | 1,730.6 | 1,771.9 | 2,855.8 | 2,855.8 | 0.0 | 1,125.2 65.0 % | 1,083.9 61.2 % | 0.0 |
| DOA Leases | 1,814.9 | 1,814.9 | 1,814.9 | 1,814.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Office of the Commissioner | 986.5 | 1,007.2 | 1,007.2 | 1,007.2 | 0.0 | 20.7 2.1 % | 0.0 | 0.0 |
| Administrative Services | 2,481.9 | 2,566.4 | 2,566.4 | 2,566.4 | 0.0 | 84.5 3.4 % | 0.0 | 0.0 |
| DOA Info Tech Support | 1,330.2 | 1,372.7 | 1,372.7 | 1,372.7 | 0.0 | 42.5 3.2 % | 0.0 | 0.0 |
| Finance | 9,274.9 | 9,504.3 | 10,891.8 | 10,891.8 | 0.0 | 1,616.9 17.4 % | 1,387.5 14.6 % | 0.0 |
| E-Travel | 2,941.9 | 2,958.1 | 2,958.1 | 2,958.1 | 0.0 | 16.2 0.6 % | 0.0 | 0.0 |
| Personnel | 17,068.1 | 17,772.3 | 17,772.3 | 17,772.3 | 0.0 | 704.2 4.1 % | 0.0 | 0.0 |
| Labor Relations | 1,378.6 | 1,429.3 | 1,429.3 | 1,429.3 | 0.0 | 50.7 3.7 % | 0.0 | 0.0 |
| Centralized Human Resources | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Retirement and Benefits | 15,091.3 | 15,608.8 | 15,683.8 | 15,683.8 | 0.0 | 592.5 3.9 % | 75.0 0.5 % | 0.0 |
| Health Plans Administration | 15,100.4 | 15,100.4 | 15,540.9 | 15,540.9 | 0.0 | 440.5 2.9 % | 440.5 2.9 % | 0.0 |
| Labor Agreements Misc Items | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Centralized ETS Services | 338.2 | 338.2 | 338.2 | 338.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unallocated Reduction | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 69,869.2 | 71,576.2 | 74,563.1 | 74,563.1 | 0.0 | 4,693.9 6.7 % | 2,986.9 4.2 % | 0.0 |
| General Services | | | | | | | | |
| Purchasing | 1,337.3 | 1,394.3 | 1,394.3 | 1,394.3 | 0.0 | 57.0 4.3 % | 0.0 | 0.0 |
| Property Management | 1,037.4 | 1,051.0 | 1,057.7 | 1,057.7 | 0.0 | 20.3 2.0 % | 6.7 0.6 % | 0.0 |
| Central Mail | 3,553.8 | 3,584.8 | 3,664.8 | 3,664.8 | 0.0 | 111.0 3.1 % | 80.0 2.2 % | 0.0 |
| Leases | 47,532.7 | 47,532.7 | 50,032.7 | 50,032.7 | 0.0 | 2,500.0 5.3 % | 2,500.0 5.3 % | 0.0 |
| Lease Administration | 1,353.6 | 1,389.3 | 1,389.3 | 1,389.3 | 0.0 | 35.7 2.6 % | 0.0 | 0.0 |
| Facilities | 17,164.2 | 17,164.2 | 17,945.3 | 17,945.3 | 3,770.1 | 781.1 4.6 % | 781.1 4.6 % | 0.0 |
| Facilities Administration | 1,556.7 | 1,622.1 | 1,702.1 | 1,702.1 | 0.0 | 145.4 9.3 % | 80.0 4.9 % | 0.0 |
| NPBF Facilities | 869.4 | 842.1 | 844.7 | 844.7 | 0.0 | -24.7 -2.8 % | 2.6 0.3 % | 0.0 |
| General Svcs Facilities Maint | 39.7 | 39.7 | 39.7 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 74,444.8 | 74,620.2 | 78,070.6 | 78,070.6 | 3,770.1 | 3,625.8 4.9 % | 3,450.4 4.6 % | 0.0 |
| State Facilities Rent | | | | | | | | |
| Admin State Facilities Rent | 1,538.8 | 1,538.8 | 1,538.8 | 1,538.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 1,538.8 | 1,538.8 | 1,538.8 | 1,538.8 | 0.0 | 0.0 | 0.0 | 0.0 |

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Administration

| <u>Allocation</u> | <u>[1] 12MgtPln</u> | <u>[2] Adj Base</u> | <u>[3] Gov Amd+</u> | <u>[4] ConfComm</u> | <u>[5] NewLegis</u> | <u>[4] - [1] 12MgtPln to ConfComm</u> | | <u>[4] - [2] Adj Base to ConfComm</u> | | <u>[4] - [3] Gov Amd+ to ConfComm</u> | |
|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--------------|---|--------------|---|--------------|
| 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 | 5,691.1 | 5,731.6 | 5,731.6 | 0.0 | 72.3 | 1.3 % | 40.5 | 0.7 % | 0.0 | |
| ALMR | 1,150.0 | 1,150.0 | 2,650.0 | 2,650.0 | 0.0 | 1,500.0 | 130.4 % | 1,500.0 | 130.4 % | 0.0 | |
| Enterprise Technology Services | 40,116.2 | 40,630.2 | 40,633.5 | 40,633.5 | 0.0 | 517.3 | 1.3 % | 3.3 | | 0.0 | |
| Appropriation Total | 46,925.5 | 47,471.3 | 49,015.1 | 49,015.1 | 0.0 | 2,089.6 | 4.5 % | 1,543.8 | 3.3 % | 0.0 | |
| Information Services Fund | | | | | | | | | | | |
| Information Svcs Fund | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Public Communications Services | | | | | | | | | | | |
| Public Broadcasting Commission | 54.2 | 54.2 | 54.2 | 54.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Public Broadcasting - Radio | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Public Broadcasting - T.V. | 727.1 | 727.1 | 727.1 | 825.9 | 0.0 | 98.8 | 13.6 % | 98.8 | 13.6 % | 98.8 | 13.6 % |
| Satellite Infrastructure | 1,171.0 | 1,171.0 | 1,171.0 | 1,171.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 5,272.2 | 5,272.2 | 5,272.2 | 5,371.0 | 0.0 | 98.8 | 1.9 % | 98.8 | 1.9 % | 98.8 | 1.9 % |
| AIRRES Grant | | | | | | | | | | | |
| AIRRES Grant | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Risk Management | | | | | | | | | | | |
| Risk Management | 36,974.1 | 37,000.6 | 37,000.6 | 37,000.6 | 0.0 | 26.5 | 0.1 % | 0.0 | | 0.0 | |
| Appropriation Total | 36,974.1 | 37,000.6 | 37,000.6 | 37,000.6 | 0.0 | 26.5 | 0.1 % | 0.0 | | 0.0 | |
| AK Oil & Gas Conservation Comm | | | | | | | | | | | |
| AK Oil & Gas Conservation Comm | 6,397.9 | 6,409.5 | 6,445.8 | 6,445.8 | 0.0 | 47.9 | 0.7 % | 36.3 | 0.6 % | 0.0 | |
| Appropriation Total | 6,397.9 | 6,409.5 | 6,445.8 | 6,445.8 | 0.0 | 47.9 | 0.7 % | 36.3 | 0.6 % | 0.0 | |

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

| Allocation | [1] 12MgtPln | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtPln to ConfComm | | [4] - [2] Adj Base to ConfComm | | [4] - [3] Gov Amd+ to ConfComm | |
|--------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|---------------|---|---------------|---|-------|
| Legal & Advocacy Services | | | | | | | | | | | |
| Office of Public Advocacy | 23,564.1 | 23,897.9 | 24,862.9 | 24,862.9 | 0.0 | 1,298.8 | 5.5 % | 965.0 | 4.0 % | 0.0 | |
| Public Defender Agency | 23,954.9 | 24,365.5 | 25,504.3 | 25,504.3 | 0.0 | 1,549.4 | 6.5 % | 1,138.8 | 4.7 % | 0.0 | |
| Appropriation Total | 47,519.0 | 48,263.4 | 50,367.2 | 50,367.2 | 0.0 | 2,848.2 | 6.0 % | 2,103.8 | 4.4 % | 0.0 | |
| Violent Crimes Comp Board | | | | | | | | | | | |
| Violent Crimes Comp Board | 2,472.5 | 2,485.2 | 2,825.2 | 2,825.2 | 0.0 | 352.7 | 14.3 % | 340.0 | 13.7 % | 0.0 | |
| Appropriation Total | 2,472.5 | 2,485.2 | 2,825.2 | 2,825.2 | 0.0 | 352.7 | 14.3 % | 340.0 | 13.7 % | 0.0 | |
| Alaska Public Offices Comm | | | | | | | | | | | |
| Alaska Public Offices Comm | 1,472.8 | 1,507.3 | 1,575.4 | 1,575.4 | 0.0 | 102.6 | 7.0 % | 68.1 | 4.5 % | 0.0 | |
| Appropriation Total | 1,472.8 | 1,507.3 | 1,575.4 | 1,575.4 | 0.0 | 102.6 | 7.0 % | 68.1 | 4.5 % | 0.0 | |
| Motor Vehicles | | | | | | | | | | | |
| Motor Vehicles | 17,046.1 | 17,391.2 | 17,555.3 | 17,555.3 | 32.9 | 509.2 | 3.0 % | 164.1 | 0.9 % | 0.0 | |
| Appropriation Total | 17,046.1 | 17,391.2 | 17,555.3 | 17,555.3 | 32.9 | 509.2 | 3.0 % | 164.1 | 0.9 % | 0.0 | |
| ETS Facilities Maintenance | | | | | | | | | | | |
| ETS Facilities Maintenance | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Agency Total | 312,409.0 | 316,012.0 | 326,705.4 | 326,804.2 | 3,803.0 | 14,395.2 | 4.6 % | 10,792.2 | 3.4 % | 98.8 | |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 79,686.0 | 81,034.9 | 84,437.5 | 84,536.3 | 2,964.0 | 4,850.3 | 6.1 % | 3,501.4 | 4.3 % | 98.8 | 0.1 % |
| Designated General (DGF) | 23,493.5 | 23,861.5 | 23,954.0 | 23,954.0 | 32.9 | 460.5 | 2.0 % | 92.5 | 0.4 % | 0.0 | |
| Other State Funds (Other) | 204,690.1 | 206,615.8 | 213,322.0 | 213,322.0 | 806.1 | 8,631.9 | 4.2 % | 6,706.2 | 3.2 % | 0.0 | |
| Federal Receipts (Fed) | 4,539.4 | 4,499.8 | 4,991.9 | 4,991.9 | 0.0 | 452.5 | 10.0 % | 492.1 | 10.9 % | 0.0 | |

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

| <u>Allocation</u> | <u>[1] 12MgtP1n</u> | <u>[2] Adj Base</u> | <u>[3] Gov Amd+</u> | <u>[4] ConfComm</u> | <u>[5] NewLegis</u> | <u>[4] - [1] 12MgtP1n to ConfComm</u> | | <u>[4] - [2] Adj Base to ConfComm</u> | | <u>[4] - [3] Gov Amd+ to ConfComm</u> | |
|---------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|----------------|---|----------------|---|----------------|
| Executive Administration | | | | | | | | | | | |
| Commissioner's Office | 2,409.1 | 990.3 | 1,125.3 | 1,125.3 | 0.0 | -1,283.8 | -53.3 % | 135.0 | 13.6 % | 0.0 | |
| Administrative Services | 4,837.4 | 5,036.9 | 5,573.0 | 5,573.0 | 0.0 | 735.6 | 15.2 % | 536.1 | 10.6 % | 0.0 | |
| Appropriation Total | 7,246.5 | 6,027.2 | 6,698.3 | 6,698.3 | 0.0 | -548.2 | -7.6 % | 671.1 | 11.1 % | 0.0 | |
| Economic Development | | | | | | | | | | | |
| Economic Development | 4,500.4 | 3,684.2 | 22,721.4 | 22,721.4 | 0.0 | 18,221.0 | 404.9 % | 19,037.2 | 516.7 % | 0.0 | |
| Appropriation Total | 4,500.4 | 3,684.2 | 22,721.4 | 22,721.4 | 0.0 | 18,221.0 | 404.9 % | 19,037.2 | 516.7 % | 0.0 | |
| Community and Regional Affairs | | | | | | | | | | | |
| Community & Regional Affairs | 31,448.6 | 11,597.9 | 11,566.8 | 12,176.8 | 240.2 | -19,271.8 | -61.3 % | 578.9 | 5.0 % | 610.0 | 5.3 % |
| Appropriation Total | 31,448.6 | 11,597.9 | 11,566.8 | 12,176.8 | 240.2 | -19,271.8 | -61.3 % | 578.9 | 5.0 % | 610.0 | 5.3 % |
| Revenue Sharing | | | | | | | | | | | |
| Payment in Lieu of Taxes(PILT) | 10,126.1 | 10,100.0 | 10,100.0 | 10,100.0 | 0.0 | -26.1 | -0.3 % | 0.0 | | 0.0 | |
| National Forest Receipts | 15,025.9 | 15,025.9 | 15,025.9 | 600.0 | 0.0 | -14,425.9 | -96.0 % | -14,425.9 | -96.0 % | -14,425.9 | -96.0 % |
| Fisheries Taxes | 3,600.0 | 3,600.0 | 3,600.0 | 3,600.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 28,752.0 | 28,725.9 | 28,725.9 | 14,300.0 | 0.0 | -14,452.0 | -50.3 % | -14,425.9 | -50.2 % | -14,425.9 | -50.2 % |
| Qualified Trade Assoc Contract | | | | | | | | | | | |
| Qualified Trade Assoc Contract | 0.0 | 0.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 0.0 | 0.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | | 0.0 | | 0.0 | |
| Investments | | | | | | | | | | | |
| Investments | 4,970.0 | 5,133.3 | 5,135.6 | 5,133.3 | 85.3 | 163.3 | 3.3 % | 0.0 | | -2.3 | |
| Appropriation Total | 4,970.0 | 5,133.3 | 5,135.6 | 5,133.3 | 85.3 | 163.3 | 3.3 % | 0.0 | | -2.3 | |
| AIDEA | | | | | | | | | | | |
| AIDEA | 12,389.2 | 12,662.1 | 13,924.4 | 14,074.1 | 0.0 | 1,684.9 | 13.6 % | 1,412.0 | 11.2 % | 149.7 | 1.1 % |
| AIDEA Facilities Maintenance | 262.0 | 262.0 | 262.0 | 262.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 12,651.2 | 12,924.1 | 14,186.4 | 14,336.1 | 0.0 | 1,684.9 | 13.3 % | 1,412.0 | 10.9 % | 149.7 | 1.1 % |

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

| Allocation | [1] 12MgtPln | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtPln to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] Gov Amd+ to ConfComm |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Alaska Energy Authority | | | | | | | | |
| AEA Owned Facilities | 1,067.1 | 1,067.1 | 1,067.1 | 1,067.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| AEA Rural Energy Operations | 5,876.3 | 6,054.4 | 6,054.4 | 6,054.4 | 0.0 | 178.1 3.0 % | 0.0 | 0.0 |
| AEA Technical Assistance | 100.7 | 100.7 | 270.7 | 576.7 | 0.0 | 476.0 472.7 % | 476.0 472.7 % | 306.0 113.0 % |
| AEA Power Cost Equalization | 34,340.0 | 34,340.0 | 38,190.0 | 38,190.0 | 0.0 | 3,850.0 11.2 % | 3,850.0 11.2 % | 0.0 |
| Alternative Energy & Efficiency | 6,109.0 | 4,959.4 | 5,825.3 | 5,769.0 | 0.0 | -340.0 -5.6 % | 809.6 16.3 % | -56.3 -1.0 % |
| Appropriation Total | 47,493.1 | 46,521.6 | 51,407.5 | 51,657.2 | 0.0 | 4,164.1 8.8 % | 5,135.6 11.0 % | 249.7 0.5 % |
| Alaska Seafood Marketing Inst | | | | | | | | |
| Alaska Seafood Marketing Inst | 19,824.1 | 19,882.3 | 19,882.3 | 24,830.9 | 0.0 | 5,006.8 25.3 % | 4,948.6 24.9 % | 4,948.6 24.9 % |
| Appropriation Total | 19,824.1 | 19,882.3 | 19,882.3 | 24,830.9 | 0.0 | 5,006.8 25.3 % | 4,948.6 24.9 % | 4,948.6 24.9 % |
| Banking and Securities | | | | | | | | |
| Banking and Securities | 3,512.4 | 3,581.4 | 3,581.4 | 3,581.4 | 0.0 | 69.0 2.0 % | 0.0 | 0.0 |
| Appropriation Total | 3,512.4 | 3,581.4 | 3,581.4 | 3,581.4 | 0.0 | 69.0 2.0 % | 0.0 | 0.0 |
| Insurance | | | | | | | | |
| Insurance Operations | 7,161.5 | 7,338.7 | 7,538.7 | 7,538.7 | 0.0 | 377.2 5.3 % | 200.0 2.7 % | 0.0 |
| Appropriation Total | 7,161.5 | 7,338.7 | 7,538.7 | 7,538.7 | 0.0 | 377.2 5.3 % | 200.0 2.7 % | 0.0 |
| Corp, Bus & Profess Licensing | | | | | | | | |
| Corp, Bus & Profess Licensing | 11,602.5 | 11,792.2 | 12,351.8 | 12,201.8 | 287.4 | 599.3 5.2 % | 409.6 3.5 % | -150.0 -1.2 % |
| Appropriation Total | 11,602.5 | 11,792.2 | 12,351.8 | 12,201.8 | 287.4 | 599.3 5.2 % | 409.6 3.5 % | -150.0 -1.2 % |
| Regulatory Commission of AK | | | | | | | | |
| Regulatory Commission of AK | 9,035.2 | 9,085.8 | 9,466.9 | 9,466.9 | 0.0 | 431.7 4.8 % | 381.1 4.2 % | 0.0 |
| Appropriation Total | 9,035.2 | 9,085.8 | 9,466.9 | 9,466.9 | 0.0 | 431.7 4.8 % | 381.1 4.2 % | 0.0 |
| DCCED State Facilities Rent | | | | | | | | |
| DCCED State Facilities Rent | 1,345.2 | 1,345.2 | 1,345.2 | 1,345.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 1,345.2 | 1,345.2 | 1,345.2 | 1,345.2 | 0.0 | 0.0 | 0.0 | 0.0 |

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Agency: Department of Commerce, Community and Economic Development

| Allocation | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtP1n to ConfComm | | [4] - [2] Adj Base to ConfComm | | [4] - [3] Gov Amd+ to ConfComm | |
|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|---------------|---|---------------|---|---------------|
| Serve Alaska | | | | | | | | | | | |
| Serve Alaska | 3,581.6 | 3,591.9 | 3,591.9 | 3,591.9 | 0.0 | 10.3 | 0.3 % | 0.0 | | 0.0 | |
| Appropriation Total | 3,581.6 | 3,591.9 | 3,591.9 | 3,591.9 | 0.0 | 10.3 | 0.3 % | 0.0 | | 0.0 | |
| Alcoholic Beverage Control Brd | | | | | | | | | | | |
| Alcoholic Beverage Control Bd | 1,506.1 | 1,538.2 | 1,543.2 | 1,543.2 | 247.5 | 37.1 | 2.5 % | 5.0 | 0.3 % | 0.0 | |
| Appropriation Total | 1,506.1 | 1,538.2 | 1,543.2 | 1,543.2 | 247.5 | 37.1 | 2.5 % | 5.0 | 0.3 % | 0.0 | |
| Agency Total | 194,630.4 | 172,769.9 | 199,743.3 | 191,123.1 | 2,360.4 | -3,507.3 | -1.8 % | 18,353.2 | 10.6 % | -8,620.2 | -4.3 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 57,469.8 | 35,519.9 | 56,377.1 | 55,078.1 | 1,740.2 | -2,391.7 | -4.2 % | 19,558.2 | 55.1 % | -1,299.0 | -2.3 % |
| Designated General (DGF) | 67,993.5 | 68,815.3 | 69,498.5 | 76,449.8 | 620.2 | 8,456.3 | 12.4 % | 7,634.5 | 11.1 % | 6,951.3 | 10.0 % |
| Other State Funds (Other) | 31,427.4 | 31,496.0 | 37,354.0 | 37,507.4 | 0.0 | 6,080.0 | 19.3 % | 6,011.4 | 19.1 % | 153.4 | 0.4 % |
| Federal Receipts (Fed) | 37,739.7 | 36,938.7 | 36,513.7 | 22,087.8 | 0.0 | -15,651.9 | -41.5 % | -14,850.9 | -40.2 % | -14,425.9 | -39.5 % |

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

| Allocation | [1] 12MgtPln | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtPln to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] Gov Amd+ to ConfComm |
|-----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Administration and Support | | | | | | | | |
| Office of the Commissioner | 1,330.9 | 1,356.0 | 1,356.0 | 1,223.7 | 0.0 | -107.2 -8.1 % | -132.3 -9.8 % | -132.3 -9.8 % |
| Administrative Services | 3,021.3 | 3,146.6 | 3,146.6 | 3,146.6 | 0.0 | 125.3 4.1 % | 0.0 | 0.0 |
| Information Technology MIS | 2,038.8 | 2,095.9 | 2,295.9 | 2,295.9 | 0.0 | 257.1 12.6 % | 200.0 9.5 % | 0.0 |
| Research and Records | 323.3 | 333.7 | 333.7 | 333.7 | 0.0 | 10.4 3.2 % | 0.0 | 0.0 |
| DOC State Facilities Rent | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 7,004.2 | 7,222.1 | 7,422.1 | 7,289.8 | 0.0 | 285.6 4.1 % | 67.7 0.9 % | -132.3 -1.8 % |
| Population Management | | | | | | | | |
| Correctional Academy | 1,352.4 | 1,370.5 | 1,370.5 | 1,370.5 | 0.0 | 18.1 1.3 % | 0.0 | 0.0 |
| Fac-Capital Improvement Unit | 617.5 | 629.3 | 629.3 | 629.3 | 0.0 | 11.8 1.9 % | 0.0 | 0.0 |
| Prison System Expansion | 436.8 | 442.9 | 442.9 | 442.9 | 0.0 | 6.1 1.4 % | 0.0 | 0.0 |
| Facility Maintenance | 12,280.5 | 12,280.5 | 12,280.5 | 12,280.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Classification and Furlough | 783.2 | 802.5 | 802.5 | 802.5 | 0.0 | 19.3 2.5 % | 0.0 | 0.0 |
| Out-of-State Contractual | 24,060.8 | 24,074.2 | 24,534.2 | 24,459.2 | 0.0 | 398.4 1.7 % | 385.0 1.6 % | -75.0 -0.3 % |
| Institution Director's Office | 1,266.5 | 1,294.8 | 1,340.8 | 1,294.8 | 0.0 | 28.3 2.2 % | 0.0 | -46.0 -3.4 % |
| Inmate Transportation | 2,196.5 | 2,201.8 | 2,201.8 | 2,201.8 | 0.0 | 5.3 0.2 % | 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 | 26,111.1 | 26,241.6 | 26,292.1 | 26,292.1 | 0.0 | 181.0 0.7 % | 50.5 0.2 % | 0.0 |
| Anvil Mtn Correctional Center | 5,533.3 | 5,564.2 | 5,574.4 | 5,574.4 | 0.0 | 41.1 0.7 % | 10.2 0.2 % | 0.0 |
| Combined Hiland Mtn Corr Ctr | 10,852.1 | 10,902.4 | 10,921.4 | 10,921.4 | 0.0 | 69.3 0.6 % | 19.0 0.2 % | 0.0 |
| Fairbanks Correctional Center | 10,483.3 | 10,527.5 | 10,544.4 | 10,544.4 | 0.0 | 61.1 0.6 % | 16.9 0.2 % | 0.0 |
| Goose Creek Corr, Center | 4,335.9 | 3,150.4 | 32,255.8 | 32,255.8 | 0.0 | 27,919.9 643.9 % | 29,105.4 923.9 % | 0.0 |
| Ketchikan Correctional Center | 4,269.2 | 4,292.3 | 4,298.9 | 4,298.9 | 0.0 | 29.7 0.7 % | 6.6 0.2 % | 0.0 |
| Lemon Creek Correctional Ctr | 9,109.0 | 9,180.0 | 9,199.8 | 9,199.8 | 0.0 | 90.8 1.0 % | 19.8 0.2 % | 0.0 |
| Mat-Su Correctional Center | 4,508.7 | 4,530.0 | 4,537.9 | 4,537.9 | 0.0 | 29.2 0.6 % | 7.9 0.2 % | 0.0 |
| Palmer Correctional Center | 12,974.0 | 13,028.6 | 13,056.9 | 13,056.9 | 0.0 | 82.9 0.6 % | 28.3 0.2 % | 0.0 |
| Spring Creek Correctional Ctr | 21,898.0 | 21,973.8 | 22,014.1 | 22,014.1 | 0.0 | 116.1 0.5 % | 40.3 0.2 % | 0.0 |
| Wildwood Correctional Center | 14,008.3 | 14,071.4 | 14,106.1 | 14,106.1 | 0.0 | 97.8 0.7 % | 34.7 0.2 % | 0.0 |
| Yukon-Kuskokwim Corr Center | 6,546.3 | 6,605.5 | 6,616.1 | 6,616.1 | 0.0 | 69.8 1.1 % | 10.6 0.2 % | 0.0 |
| Pt MacKenzie Correctional Farm | 3,705.9 | 3,721.6 | 3,731.0 | 3,731.0 | 0.0 | 25.1 0.7 % | 9.4 0.3 % | 0.0 |
| Prob & Parole Directors Office | 710.6 | 722.3 | 722.3 | 722.3 | 0.0 | 11.7 1.6 % | 0.0 | 0.0 |
| Statewide Probation & Parole | 14,527.7 | 14,732.8 | 15,271.7 | 15,271.7 | 0.0 | 744.0 5.1 % | 538.9 3.7 % | 0.0 |

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

| Allocation | [1] 12MgtPln | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtPln to ConfComm | | [4] - [2] Adj Base to ConfComm | | [4] - [3] Gov Amd+ to ConfComm | |
|-----------------------------------|------------------|------------------|------------------|------------------|-----------------|-----------------------------------|---------------|-----------------------------------|---------------|-----------------------------------|---------------|
| Population Management (continued) | | | | | | | | | | | |
| Electronic Monitoring | 3,052.1 | 3,087.5 | 3,396.6 | 3,396.6 | 0.0 | 344.5 | 11.3 % | 309.1 | 10.0 % | 0.0 | |
| Community Jails | 7,603.4 | 7,603.4 | 8,203.4 | 8,203.4 | 0.0 | 600.0 | 7.9 % | 600.0 | 7.9 % | 0.0 | |
| Community Residential Centers | 21,906.8 | 21,906.8 | 22,759.5 | 24,321.5 | 0.0 | 2,414.7 | 11.0 % | 2,414.7 | 11.0 % | 1,562.0 | 6.9 % |
| Parole Board | 824.8 | 838.4 | 838.4 | 838.4 | 0.0 | 13.6 | 1.6 % | 0.0 | | 0.0 | |
| Unallocated | 0.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | -1,000.0 | <-999 % | -1,000.0 | <-999 % | -1,000.0 | <-999 % |
| Appropriation Total | 226,583.4 | 226,405.7 | 258,572.0 | 259,013.0 | 0.0 | 32,429.6 | 14.3 % | 32,607.3 | 14.4 % | 441.0 | 0.2 % |
| Inmate Health Care | | | | | | | | | | | |
| Behavioral Health Care | 7,645.6 | 7,358.6 | 8,254.7 | 8,254.7 | 0.0 | 609.1 | 8.0 % | 896.1 | 12.2 % | 0.0 | |
| Physical Health Care | 32,352.3 | 32,690.6 | 32,660.7 | 32,690.6 | 0.0 | 338.3 | 1.0 % | 0.0 | | 29.9 | 0.1 % |
| Appropriation Total | 39,997.9 | 40,049.2 | 40,915.4 | 40,945.3 | 0.0 | 947.4 | 2.4 % | 896.1 | 2.2 % | 29.9 | 0.1 % |
| Offender Habilitation | | | | | | | | | | | |
| Education Programs | 672.9 | 678.4 | 678.4 | 678.4 | 0.0 | 5.5 | 0.8 % | 0.0 | | 0.0 | |
| Vocational Education Programs | 150.0 | 150.0 | 306.0 | 306.0 | 0.0 | 156.0 | 104.0 % | 156.0 | 104.0 % | 0.0 | |
| Domestic Violence Program | 175.0 | 175.0 | 175.0 | 175.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Substance Abuse Treatment | 2,527.5 | 2,533.3 | 2,533.3 | 3,913.8 | 0.0 | 1,386.3 | 54.8 % | 1,380.5 | 54.5 % | 1,380.5 | 54.5 % |
| Sex Offender Management | 2,767.4 | 2,796.2 | 3,146.2 | 3,146.2 | 0.0 | 378.8 | 13.7 % | 350.0 | 12.5 % | 0.0 | |
| Appropriation Total | 6,292.8 | 6,332.9 | 6,838.9 | 8,219.4 | 0.0 | 1,926.6 | 30.6 % | 1,886.5 | 29.8 % | 1,380.5 | 20.2 % |
| 24 Hr. Institutional Utilities | | | | | | | | | | | |
| 24 Hr Institutional Utilities | 8,444.2 | 7,724.2 | 7,724.2 | 7,724.2 | 0.0 | -720.0 | -8.5 % | 0.0 | | 0.0 | |
| Appropriation Total | 8,444.2 | 7,724.2 | 7,724.2 | 7,724.2 | 0.0 | -720.0 | -8.5 % | 0.0 | | 0.0 | |
| Agency Total | 288,322.5 | 287,734.1 | 321,472.6 | 323,191.7 | 0.0 | 34,869.2 | 12.1 % | 35,457.6 | 12.3 % | 1,719.1 | 0.5 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 247,910.6 | 247,888.5 | 281,640.4 | 283,359.5 | 0.0 | 35,448.9 | 14.3 % | 35,471.0 | 14.3 % | 1,719.1 | 0.6 % |
| Designated General (DGF) | 22,266.3 | 22,275.9 | 21,555.1 | 21,555.1 | 0.0 | -711.2 | -3.2 % | -720.8 | -3.2 % | 0.0 | |
| Other State Funds (Other) | 14,925.0 | 14,318.7 | 15,024.9 | 15,024.9 | 0.0 | 99.9 | 0.7 % | 706.2 | 4.9 % | 0.0 | |
| Federal Receipts (Fed) | 3,220.6 | 3,251.0 | 3,252.2 | 3,252.2 | 0.0 | 31.6 | 1.0 % | 1.2 | | 0.0 | |

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

| Allocation | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtP1n to ConfComm | | [4] - [2] Adj Base to ConfComm | | [4] - [3] Gov Amd+ to ConfComm | |
|--------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|----------------|---|--------------|---|---------------|
| K-12 Support | | | | | | | | | | | |
| Foundation Program | 1,127,981.1 | 1,107,981.1 | 1,141,829.5 | 1,111,554.3 | 38,800.9 | -16,426.8 | -1.5 % | 3,573.2 | 0.3 % | -30,275.2 | -2.7 % |
| Pupil Transportation | 62,665.8 | 62,665.8 | 62,202.7 | 62,202.7 | 0.0 | -463.1 | -0.7 % | -463.1 | -0.7 % | 0.0 | |
| Boarding Home Grants | 3,330.8 | 3,330.8 | 3,728.8 | 3,728.8 | 0.0 | 398.0 | 11.9 % | 398.0 | 11.9 % | 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 | 3,318.4 | 3,318.4 | 3,314.7 | 3,314.7 | 0.0 | -3.7 | -0.1 % | -3.7 | -0.1 % | 0.0 | |
| Alaska Challenge Youth Academy | 5,826.8 | 5,826.8 | 4,958.4 | 4,958.4 | 0.0 | -868.4 | -14.9 % | -868.4 | -14.9 % | 0.0 | |
| Appropriation Total | 1,204,222.9 | 1,184,222.9 | 1,217,134.1 | 1,186,858.9 | 38,800.9 | -17,364.0 | -1.4 % | 2,636.0 | 0.2 % | -30,275.2 | -2.5 % |
| Education Support Services | | | | | | | | | | | |
| Executive Administration | 855.3 | 872.6 | 872.6 | 872.6 | 0.0 | 17.3 | 2.0 % | 0.0 | | 0.0 | |
| Administrative Services | 1,464.5 | 1,508.9 | 1,508.9 | 1,508.9 | 0.0 | 44.4 | 3.0 % | 0.0 | | 0.0 | |
| Information Services | 1,325.6 | 1,363.0 | 1,363.0 | 1,363.0 | 0.0 | 37.4 | 2.8 % | 0.0 | | 0.0 | |
| School Finance & Facilities | 2,418.2 | 2,485.1 | 2,485.1 | 2,485.1 | 95.3 | 66.9 | 2.8 % | 0.0 | | 0.0 | |
| Appropriation Total | 6,063.6 | 6,229.6 | 6,229.6 | 6,229.6 | 95.3 | 166.0 | 2.7 % | 0.0 | | 0.0 | |
| Teaching and Learning Support | | | | | | | | | | | |
| Student and School Achievement | 217,459.2 | 167,857.0 | 170,339.5 | 169,319.5 | 0.0 | -48,139.7 | -22.1 % | 1,462.5 | 0.9 % | -1,020.0 | -0.6 % |
| State System of Support | 2,061.9 | 1,700.0 | 2,100.0 | 1,950.0 | 0.0 | -111.9 | -5.4 % | 250.0 | 14.7 % | -150.0 | -7.1 % |
| Statewide Mentoring | 3,150.0 | 3,150.0 | 3,150.0 | 3,000.0 | 0.0 | -150.0 | -4.8 % | -150.0 | -4.8 % | -150.0 | -4.8 % |
| Teacher Certification | 740.6 | 762.9 | 912.9 | 912.9 | 0.0 | 172.3 | 23.3 % | 150.0 | 19.7 % | 0.0 | |
| Child Nutrition | 50,669.8 | 50,688.3 | 50,688.3 | 50,688.3 | 0.0 | 18.5 | | 0.0 | | 0.0 | |
| Early Learning Coordination | 10,681.8 | 9,998.4 | 10,698.4 | 9,273.4 | 3,352.5 | -1,408.4 | -13.2 % | -725.0 | -7.3 % | -1,425.0 | -13.3 % |
| Pre-Kindergarten Grants | 0.0 | 0.0 | 0.0 | 4,000.0 | 0.0 | 4,000.0 | >999 % | 4,000.0 | >999 % | 4,000.0 | >999 % |
| Appropriation Total | 284,763.3 | 234,156.6 | 237,889.1 | 239,144.1 | 3,352.5 | -45,619.2 | -16.0 % | 4,987.5 | 2.1 % | 1,255.0 | 0.5 % |
| Commissions and Boards | | | | | | | | | | | |
| Professional Teaching Practice | 290.0 | 295.8 | 295.8 | 295.8 | 0.0 | 5.8 | 2.0 % | 0.0 | | 0.0 | |
| AK State Council on the Arts | 1,798.0 | 1,813.7 | 1,820.7 | 1,820.7 | 0.0 | 22.7 | 1.3 % | 7.0 | 0.4 % | 0.0 | |
| Appropriation Total | 2,088.0 | 2,109.5 | 2,116.5 | 2,116.5 | 0.0 | 28.5 | 1.4 % | 7.0 | 0.3 % | 0.0 | |

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: Department of Education and Early Development

| Allocation | [1] 12MgtPln | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtPln to ConfComm | | [4] - [2] Adj Base to ConfComm | | [4] - [3] Gov Amd+ to ConfComm | |
|---------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|----------------|---|----------------|---|----------------|
| Mt. Edgecumbe Boarding School | | | | | | | | | | | |
| Mt. Edgecumbe Boarding School | 10,293.8 | 10,265.7 | 10,356.2 | 10,356.2 | 0.0 | 62.4 | 0.6 % | 90.5 | 0.9 % | 0.0 | |
| Appropriation Total | 10,293.8 | 10,265.7 | 10,356.2 | 10,356.2 | 0.0 | 62.4 | 0.6 % | 90.5 | 0.9 % | 0.0 | |
| State Facilities Maintenance | | | | | | | | | | | |
| State Facilities Maintenance | 1,149.7 | 1,152.8 | 1,169.5 | 1,169.5 | 0.0 | 19.8 | 1.7 % | 16.7 | 1.4 % | 0.0 | |
| EED State Facilities Rent | 2,141.8 | 2,141.8 | 2,141.8 | 2,141.8 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 3,291.5 | 3,294.6 | 3,311.3 | 3,311.3 | 0.0 | 19.8 | 0.6 % | 16.7 | 0.5 % | 0.0 | |
| Alaska Library and Museums | | | | | | | | | | | |
| Library Operations | 11,145.7 | 8,998.8 | 9,153.3 | 9,153.3 | 0.0 | -1,992.4 | -17.9 % | 154.5 | 1.7 % | 0.0 | |
| Archives | 1,203.3 | 1,256.1 | 1,332.4 | 1,332.4 | 0.0 | 129.1 | 10.7 % | 76.3 | 6.1 % | 0.0 | |
| Museum Operations | 2,017.2 | 2,088.7 | 2,088.7 | 2,088.7 | 0.0 | 71.5 | 3.5 % | 0.0 | | 0.0 | |
| Appropriation Total | 14,366.2 | 12,343.6 | 12,574.4 | 12,574.4 | 0.0 | -1,791.8 | -12.5 % | 230.8 | 1.9 % | 0.0 | |
| Alaska Postsecondary Education | | | | | | | | | | | |
| Program Admin & Operations | 18,054.8 | 18,309.7 | 18,066.7 | 18,066.7 | 1,000.0 | 11.9 | 0.1 % | -243.0 | -1.3 % | 0.0 | |
| 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 | 21,019.6 | 21,274.5 | 21,031.5 | 21,031.5 | 1,000.0 | 11.9 | 0.1 % | -243.0 | -1.1 % | 0.0 | |
| AK Performance Scholarship Awd | | | | | | | | | | | |
| AK Performance Scholarship Awd | 6,000.0 | 6,000.0 | 8,000.0 | 3,100.0 | 4,900.0 | -2,900.0 | -48.3 % | -2,900.0 | -48.3 % | -4,900.0 | -61.3 % |
| Appropriation Total | 6,000.0 | 6,000.0 | 8,000.0 | 3,100.0 | 4,900.0 | -2,900.0 | -48.3 % | -2,900.0 | -48.3 % | -4,900.0 | -61.3 % |
| Agency Total | 1,552,108.9 | 1,479,897.0 | 1,518,642.7 | 1,484,722.5 | 48,148.7 | -67,386.4 | -4.3 % | 4,825.5 | 0.3 % | -33,920.2 | -2.2 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,227,690.9 | 1,207,132.0 | 1,244,609.9 | 1,210,689.7 | 42,248.7 | -17,001.2 | -1.4 % | 3,557.7 | 0.3 % | -33,920.2 | -2.7 % |
| Designated General (DGF) | 13,958.4 | 13,981.8 | 15,064.3 | 15,064.3 | 5,900.0 | 1,105.9 | 7.9 % | 1,082.5 | 7.7 % | 0.0 | |
| Other State Funds (Other) | 25,058.7 | 25,177.5 | 25,178.3 | 25,178.3 | 0.0 | 119.6 | 0.5 % | 0.8 | | 0.0 | |
| Federal Receipts (Fed) | 285,400.9 | 233,605.7 | 233,790.2 | 233,790.2 | 0.0 | -51,610.7 | -18.1 % | 184.5 | 0.1 % | 0.0 | |

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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

Agency: Department of Environmental Conservation

| Allocation | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] Gov Amd+ to ConfComm |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Administration | | | | | | | | |
| Office of the Commissioner | 1,062.9 | 1,091.1 | 1,091.1 | 1,091.1 | 0.0 | 28.2 2.7 % | 0.0 | 0.0 |
| Administrative Services | 5,082.0 | 5,251.7 | 5,531.7 | 5,531.7 | 0.0 | 449.7 8.8 % | 280.0 5.3 % | 0.0 |
| State Support Services | 2,617.8 | 2,617.8 | 2,617.8 | 2,617.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 8,762.7 | 8,960.6 | 9,240.6 | 9,240.6 | 0.0 | 477.9 5.5 % | 280.0 3.1 % | 0.0 |
| DEC Bldgs Maint & Operations | | | | | | | | |
| DEC Bldgs Maint & Operations | 718.1 | 627.8 | 632.6 | 632.6 | 0.0 | -85.5 -11.9 % | 4.8 0.8 % | 0.0 |
| Appropriation Total | 718.1 | 627.8 | 632.6 | 632.6 | 0.0 | -85.5 -11.9 % | 4.8 0.8 % | 0.0 |
| Environmental Health | | | | | | | | |
| Environmental Health Director | 360.5 | 371.3 | 371.3 | 371.3 | 0.0 | 10.8 3.0 % | 0.0 | 0.0 |
| Food Safety & Sanitation | 4,421.3 | 4,541.7 | 4,666.3 | 4,666.3 | 0.0 | 245.0 5.5 % | 124.6 2.7 % | 0.0 |
| Laboratory Services | 3,515.3 | 3,101.4 | 3,932.4 | 3,932.4 | 0.0 | 417.1 11.9 % | 831.0 26.8 % | 0.0 |
| Drinking Water | 7,122.7 | 7,285.8 | 7,285.8 | 7,285.8 | 0.0 | 163.1 2.3 % | 0.0 | 0.0 |
| Solid Waste Management | 2,392.3 | 2,448.8 | 2,448.8 | 2,448.8 | 0.0 | 56.5 2.4 % | 0.0 | 0.0 |
| Air Quality Director | 267.7 | 273.7 | 273.7 | 273.7 | 0.0 | 6.0 2.2 % | 0.0 | 0.0 |
| Air Quality | 9,963.0 | 10,182.0 | 10,182.0 | 10,182.0 | 27.8 | 219.0 2.2 % | 0.0 | 0.0 |
| Appropriation Total | 28,042.8 | 28,204.7 | 29,160.3 | 29,160.3 | 27.8 | 1,117.5 4.0 % | 955.6 3.4 % | 0.0 |
| Spill Prevention and Response | | | | | | | | |
| Spill Prev. & Resp. Director | 281.9 | 289.2 | 289.2 | 289.2 | 0.0 | 7.3 2.6 % | 0.0 | 0.0 |
| Contaminated Sites Program | 7,638.4 | 7,847.4 | 8,397.4 | 8,397.4 | 0.0 | 759.0 9.9 % | 550.0 7.0 % | 0.0 |
| Industry Prep. & Pipeline Op. | 4,921.9 | 5,042.7 | 5,042.7 | 5,042.7 | 0.0 | 120.8 2.5 % | 0.0 | 0.0 |
| Prevention and Emerg. Response | 4,277.6 | 4,393.8 | 4,396.1 | 4,396.1 | 0.0 | 118.5 2.8 % | 2.3 0.1 % | 0.0 |
| Response Fund Administration | 1,509.4 | 1,534.0 | 1,534.0 | 1,534.0 | 0.0 | 24.6 1.6 % | 0.0 | 0.0 |
| Appropriation Total | 18,629.2 | 19,107.1 | 19,659.4 | 19,659.4 | 0.0 | 1,030.2 5.5 % | 552.3 2.9 % | 0.0 |
| Water | | | | | | | | |
| Water Quality | 15,935.3 | 16,244.2 | 16,816.3 | 16,816.3 | 0.0 | 881.0 5.5 % | 572.1 3.5 % | 0.0 |
| Facility Construction | 7,921.8 | 8,050.2 | 8,063.2 | 8,063.2 | 0.0 | 141.4 1.8 % | 13.0 0.2 % | 0.0 |
| Appropriation Total | 23,857.1 | 24,294.4 | 24,879.5 | 24,879.5 | 0.0 | 1,022.4 4.3 % | 585.1 2.4 % | 0.0 |

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: Department of Environmental Conservation

| <u>Allocation</u> | <u>[1] 12MgtP1n</u> | <u>[2] Adj Base</u> | <u>[3] Gov Amd+</u> | <u>[4] ConfComm</u> | <u>[5] NewLegis</u> | <u>[4] - [1] 12MgtP1n to ConfComm</u> | | <u>[4] - [2] Adj Base to ConfComm</u> | | <u>[4] - [3] Gov Amd+ to ConfComm</u> | |
|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|-------|---|-------|---|--------|
| Agency Total | 80,009.9 | 81,194.6 | 83,572.4 | 83,572.4 | 27.8 | 3,562.5 | 4.5 % | 2,377.8 | 2.9 % | 0.0 | |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 19,884.2 | 19,849.1 | 21,072.0 | 21,156.0 | 27.8 | 1,271.8 | 6.4 % | 1,306.9 | 6.6 % | 84.0 | 0.4 % |
| Designated General (DGF) | 26,334.4 | 26,853.6 | 26,969.9 | 26,885.9 | 0.0 | 551.5 | 2.1 % | 32.3 | 0.1 % | -84.0 | -0.3 % |
| Other State Funds (Other) | 10,576.1 | 10,814.1 | 11,296.8 | 11,296.8 | 0.0 | 720.7 | 6.8 % | 482.7 | 4.5 % | 0.0 | |
| Federal Receipts (Fed) | 23,215.2 | 23,677.8 | 24,233.7 | 24,233.7 | 0.0 | 1,018.5 | 4.4 % | 555.9 | 2.3 % | 0.0 | |

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

| <u>Allocation</u> | <u>[1] 12MgtP1n</u> | <u>[2] Adj Base</u> | <u>[3] Gov Amd+</u> | <u>[4] ConfComm</u> | <u>[5] NewLegis</u> | <u>[4] - [1] 12MgtP1n to ConfComm</u> | | <u>[4] - [2] Adj Base to ConfComm</u> | | <u>[4] - [3] Gov Amd+ to ConfComm</u> | |
|-----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|---------------|---|---------------|---|--------------|
| Commercial Fisheries | | | | | | | | | | | |
| SE Region Fisheries Mgmt. | 8,442.2 | 8,676.2 | 8,936.2 | 9,186.2 | 0.0 | 744.0 | 8.8 % | 510.0 | 5.9 % | 250.0 | 2.8 % |
| Central Region Fisheries Mgmt. | 8,878.9 | 9,126.5 | 9,128.9 | 9,223.9 | 0.0 | 345.0 | 3.9 % | 97.4 | 1.1 % | 95.0 | 1.0 % |
| AYK Region Fisheries Mgmt. | 7,295.4 | 7,311.1 | 7,901.1 | 8,391.1 | 0.0 | 1,095.7 | 15.0 % | 1,080.0 | 14.8 % | 490.0 | 6.2 % |
| Westward Region Fisheries Mgmt | 9,073.6 | 9,330.5 | 9,332.0 | 9,332.0 | 0.0 | 258.4 | 2.8 % | 1.5 | | 0.0 | |
| Headquarters Fisheries Mgmt. | 10,819.6 | 11,094.1 | 11,584.1 | 11,584.1 | 0.0 | 764.5 | 7.1 % | 490.0 | 4.4 % | 0.0 | |
| Comm Fish Special Projects | 22,992.1 | 23,628.4 | 24,178.4 | 24,412.4 | 0.0 | 1,420.3 | 6.2 % | 784.0 | 3.3 % | 234.0 | 1.0 % |
| Appropriation Total | 67,501.8 | 69,166.8 | 71,060.7 | 72,129.7 | 0.0 | 4,627.9 | 6.9 % | 2,962.9 | 4.3 % | 1,069.0 | 1.5 % |
| Sport Fisheries | | | | | | | | | | | |
| Sport Fisheries | 44,244.1 | 45,027.1 | 45,513.7 | 45,803.7 | 489.2 | 1,559.6 | 3.5 % | 776.6 | 1.7 % | 290.0 | 0.6 % |
| Sport Fish Hatcheries | 4,182.5 | 4,229.9 | 4,240.0 | 4,240.0 | 0.0 | 57.5 | 1.4 % | 10.1 | 0.2 % | 0.0 | |
| Appropriation Total | 48,426.6 | 49,257.0 | 49,753.7 | 50,043.7 | 489.2 | 1,617.1 | 3.3 % | 786.7 | 1.6 % | 290.0 | 0.6 % |
| Wildlife Conservation | | | | | | | | | | | |
| Wildlife Conservation | 31,131.5 | 31,789.9 | 31,939.9 | 31,939.9 | 0.0 | 808.4 | 2.6 % | 150.0 | 0.5 % | 0.0 | |
| WC Special Projects | 11,663.8 | 11,796.2 | 11,796.2 | 12,041.2 | 0.0 | 377.4 | 3.2 % | 245.0 | 2.1 % | 245.0 | 2.1 % |
| Hunter Ed Pub Shooting Ranges | 732.5 | 747.2 | 747.2 | 747.2 | 0.0 | 14.7 | 2.0 % | 0.0 | | 0.0 | |
| Appropriation Total | 43,527.8 | 44,333.3 | 44,483.3 | 44,728.3 | 0.0 | 1,200.5 | 2.8 % | 395.0 | 0.9 % | 245.0 | 0.6 % |
| Administration and Support | | | | | | | | | | | |
| Commissioner's Office | 1,852.1 | 1,850.4 | 1,850.4 | 1,850.4 | 0.0 | -1.7 | -0.1 % | 0.0 | | 0.0 | |
| Administrative Services | 12,139.2 | 12,431.0 | 12,435.9 | 12,435.9 | 0.0 | 296.7 | 2.4 % | 4.9 | | 0.0 | |
| Boards and Advisory Committee | 1,871.6 | 1,915.3 | 2,106.8 | 2,106.8 | 0.0 | 235.2 | 12.6 % | 191.5 | 10.0 % | 0.0 | |
| State Subsistence Research | 5,852.4 | 6,025.7 | 7,442.8 | 7,718.6 | 0.0 | 1,866.2 | 31.9 % | 1,692.9 | 28.1 % | 275.8 | 3.7 % |
| EVOS Trustee Council | 3,670.7 | 3,693.2 | 2,602.7 | 2,602.7 | 0.0 | -1,068.0 | -29.1 % | -1,090.5 | -29.5 % | 0.0 | |
| State Facilities Maintenance | 1,608.8 | 1,608.8 | 4,608.8 | 4,608.8 | 0.0 | 3,000.0 | 186.5 % | 3,000.0 | 186.5 % | 0.0 | |
| F&G State Facilities Rent | 2,530.0 | 2,530.0 | 2,530.0 | 2,530.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 29,524.8 | 30,054.4 | 33,577.4 | 33,853.2 | 0.0 | 4,328.4 | 14.7 % | 3,798.8 | 12.6 % | 275.8 | 0.8 % |
| Habitat | | | | | | | | | | | |
| Habitat | 5,955.3 | 6,104.4 | 6,767.1 | 6,767.1 | 0.0 | 811.8 | 13.6 % | 662.7 | 10.9 % | 0.0 | |
| Appropriation Total | 5,955.3 | 6,104.4 | 6,767.1 | 6,767.1 | 0.0 | 811.8 | 13.6 % | 662.7 | 10.9 % | 0.0 | |

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: Department of Fish and Game

| Allocation | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtP1n to ConfComm | | [4] - [2] Adj Base to ConfComm | | [4] - [3] Gov Amd+ to ConfComm | |
|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--------------|---|--------------|---|--------------|
| Commercial Fisheries Entry Com | | | | | | | | | | | |
| Commercial Fish Entry Com | 4,198.5 | 4,291.3 | 4,291.3 | 4,291.3 | 0.0 | 92.8 | 2.2 % | 0.0 | | 0.0 | |
| Appropriation Total | 4,198.5 | 4,291.3 | 4,291.3 | 4,291.3 | 0.0 | 92.8 | 2.2 % | 0.0 | | 0.0 | |
| Agency Total | 199,134.8 | 203,207.2 | 209,933.5 | 211,813.3 | 489.2 | 12,678.5 | 6.4 % | 8,606.1 | 4.2 % | 1,879.8 | 0.9 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 72,246.7 | 73,910.6 | 76,379.8 | 78,259.6 | 489.2 | 6,012.9 | 8.3 % | 4,349.0 | 5.9 % | 1,879.8 | 2.5 % |
| Designated General (DGF) | 8,371.2 | 8,566.7 | 9,506.7 | 9,506.7 | 0.0 | 1,135.5 | 13.6 % | 940.0 | 11.0 % | 0.0 | |
| Other State Funds (Other) | 56,317.2 | 57,383.9 | 61,687.4 | 61,687.4 | 0.0 | 5,370.2 | 9.5 % | 4,303.5 | 7.5 % | 0.0 | |
| Federal Receipts (Fed) | 62,199.7 | 63,346.0 | 62,359.6 | 62,359.6 | 0.0 | 159.9 | 0.3 % | -986.4 | -1.6 % | 0.0 | |

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: Office of the Governor

| Allocation | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtP1n to ConfComm | | [4] - [2] Adj Base to ConfComm | | [4] - [3] Gov Amd+ to ConfComm | |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|----------------|---|---------------|---|---------------|
| Commissions/Special Offices | | | | | | | | | | | |
| Human Rights Commission | 2,240.6 | 2,299.6 | 2,547.8 | 2,547.8 | 0.0 | 307.2 | 13.7 % | 248.2 | 10.8 % | 0.0 | |
| Redistricting Board | 1,393.6 | 0.0 | 0.0 | 0.0 | 0.0 | -1,393.6 | -100.0 % | 0.0 | | 0.0 | |
| Appropriation Total | 3,634.2 | 2,299.6 | 2,547.8 | 2,547.8 | 0.0 | -1,086.4 | -29.9 % | 248.2 | 10.8 % | 0.0 | |
| Executive Operations | | | | | | | | | | | |
| Executive Office | 13,059.7 | 13,269.3 | 13,295.4 | 13,045.4 | 0.0 | -14.3 | -0.1 % | -223.9 | -1.7 % | -250.0 | -1.9 % |
| Governor's House | 726.9 | 738.6 | 738.6 | 738.6 | 0.0 | 11.7 | 1.6 % | 0.0 | | 0.0 | |
| Contingency Fund | 800.0 | 800.0 | 800.0 | 800.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Lieutenant Governor | 1,152.2 | 1,154.0 | 1,173.6 | 1,173.6 | 0.0 | 21.4 | 1.9 % | 19.6 | 1.7 % | 0.0 | |
| ARRA 2009 Pass Through | 13,955.5 | 0.0 | 0.0 | 0.0 | 0.0 | -13,955.5 | -100.0 % | 0.0 | | 0.0 | |
| Domestic Violence/Sex Assault | 3,100.0 | 0.0 | 3,000.0 | 3,000.0 | 0.0 | -100.0 | -3.2 % | 3,000.0 | >999 % | 0.0 | |
| Appropriation Total | 32,794.3 | 15,961.9 | 19,007.6 | 18,757.6 | 0.0 | -14,036.7 | -42.8 % | 2,795.7 | 17.5 % | -250.0 | -1.3 % |
| Gov State Facilities Rent | | | | | | | | | | | |
| Gov Office Facilities Rent | 626.2 | 626.2 | 626.2 | 626.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Governor's Office Leasing | 595.6 | 595.6 | 595.6 | 595.6 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 1,221.8 | 1,221.8 | 1,221.8 | 1,221.8 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Office of Management & Budget | | | | | | | | | | | |
| Office of Management & Budget | 2,690.9 | 2,751.1 | 2,751.1 | 2,751.1 | 0.0 | 60.2 | 2.2 % | 0.0 | | 0.0 | |
| Appropriation Total | 2,690.9 | 2,751.1 | 2,751.1 | 2,751.1 | 0.0 | 60.2 | 2.2 % | 0.0 | | 0.0 | |
| Elections | | | | | | | | | | | |
| Elections | 5,073.6 | 4,162.1 | 7,855.9 | 7,855.9 | 0.0 | 2,782.3 | 54.8 % | 3,693.8 | 88.7 % | 0.0 | |
| Appropriation Total | 5,073.6 | 4,162.1 | 7,855.9 | 7,855.9 | 0.0 | 2,782.3 | 54.8 % | 3,693.8 | 88.7 % | 0.0 | |
| Agency Total | 45,414.8 | 26,396.5 | 33,384.2 | 33,134.2 | 0.0 | -12,280.6 | -27.0 % | 6,737.7 | 25.5 % | -250.0 | -0.7 % |

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: Office of the Governor

| <u>Allocation</u> | <u>[1] 12MgtP1n</u> | <u>[2] Adj Base</u> | <u>[3] Gov Amd+</u> | <u>[4] ConfComm</u> | <u>[5] NewLegis</u> | <u>[4] - [1]</u> | | <u>[4] - [2]</u> | | <u>[4] - [3]</u> | |
|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|------------------|----------|------------------|----------|------------------|----------|
| | | | | | | 12MgtP1n to | ConfComm | Adj Base to | ConfComm | Gov Amd+ to | ConfComm |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 30,653.9 | 25,675.2 | 32,662.9 | 32,412.9 | 0.0 | 1,759.0 | 5.7 % | 6,737.7 | 26.2 % | -250.0 | -0.8 % |
| Designated General (DGF) | 4.9 | 4.9 | 4.9 | 4.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 605.5 | 518.9 | 518.9 | 518.9 | 0.0 | -86.6 | -14.3 % | 0.0 | | 0.0 | |
| Federal Receipts (Fed) | 14,150.5 | 197.5 | 197.5 | 197.5 | 0.0 | -13,953.0 | -98.6 % | 0.0 | | 0.0 | |

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

| Allocation | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtP1n to ConfComm | | [4] - [2] Adj Base to ConfComm | | [4] - [3] Gov Amd+ to ConfComm | |
|--------------------------------|------------------|------------------|------------------|------------------|-----------------|-----------------------------------|--------------|-----------------------------------|--------------|-----------------------------------|--------------|
| Alaska Pioneer Homes | | | | | | | | | | | |
| AK Pioneer Homes Management | 1,679.8 | 1,652.9 | 1,637.9 | 1,637.9 | 0.0 | -41.9 | -2.5 % | -15.0 | -0.9 % | 0.0 | |
| Pioneer Homes | 58,706.4 | 59,423.5 | 59,730.7 | 59,730.7 | 0.0 | 1,024.3 | 1.7 % | 307.2 | 0.5 % | 0.0 | |
| Appropriation Total | 60,386.2 | 61,076.4 | 61,368.6 | 61,368.6 | 0.0 | 982.4 | 1.6 % | 292.2 | 0.5 % | 0.0 | |
| Behavioral Health | | | | | | | | | | | |
| AK Fetal Alcohol Syndrome Pgm | 1,673.9 | 1,673.9 | 1,673.9 | 1,673.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Alcohol Safety Action Program | 4,235.0 | 4,259.5 | 4,259.5 | 4,259.5 | 0.0 | 24.5 | 0.6 % | 0.0 | | 0.0 | |
| Behavioral Health Grants | 30,579.5 | 29,904.5 | 31,429.5 | 31,324.5 | 0.0 | 745.0 | 2.4 % | 1,420.0 | 4.7 % | -105.0 | -0.3 % |
| Behavioral Health Admin | 11,294.4 | 11,169.2 | 11,569.2 | 11,561.7 | 0.0 | 267.3 | 2.4 % | 392.5 | 3.5 % | -7.5 | -0.1 % |
| CAPI Grants | 6,717.0 | 5,317.0 | 6,917.0 | 6,917.0 | 0.0 | 200.0 | 3.0 % | 1,600.0 | 30.1 % | 0.0 | |
| Rural Services/Suicide Prevent | 3,568.2 | 3,568.2 | 3,568.2 | 3,568.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Psychiatric Emergency Svcs | 8,809.0 | 8,809.0 | 8,809.0 | 8,809.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Svcs/Seriously Mentally Ill | 17,141.8 | 15,666.8 | 16,966.8 | 17,581.8 | 0.0 | 440.0 | 2.6 % | 1,915.0 | 12.2 % | 615.0 | 3.6 % |
| 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 | 15,556.7 | 14,351.7 | 16,676.7 | 16,571.7 | 0.0 | 1,015.0 | 6.5 % | 2,220.0 | 15.5 % | -105.0 | -0.6 % |
| Alaska Psychiatric Institute | 31,607.6 | 32,110.6 | 32,227.2 | 32,227.2 | 0.0 | 619.6 | 2.0 % | 116.6 | 0.4 % | 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 Brds | 1,082.5 | 644.9 | 1,129.9 | 1,124.9 | 0.0 | 42.4 | 3.9 % | 480.0 | 74.4 % | -5.0 | -0.4 % |
| Suicide Prevention Council | 130.9 | 134.9 | 584.9 | 584.9 | 4.0 | 454.0 | 346.8 % | 450.0 | 333.6 % | 0.0 | |
| Appropriation Total | 135,561.9 | 130,775.6 | 138,977.2 | 139,369.7 | 4.0 | 3,807.8 | 2.8 % | 8,594.1 | 6.6 % | 392.5 | 0.3 % |
| Children's Services | | | | | | | | | | | |
| Children's Services Management | 9,060.1 | 9,305.7 | 9,305.7 | 9,505.7 | 0.0 | 445.6 | 4.9 % | 200.0 | 2.1 % | 200.0 | 2.1 % |
| Children's Services Training | 1,804.5 | 1,804.5 | 1,804.5 | 1,804.5 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Front Line Social Workers | 46,070.2 | 47,458.5 | 47,458.5 | 47,458.5 | 0.0 | 1,388.3 | 3.0 % | 0.0 | | 0.0 | |
| Family Preservation | 13,309.3 | 13,171.3 | 13,447.3 | 13,447.3 | 0.0 | 138.0 | 1.0 % | 276.0 | 2.1 % | 0.0 | |
| Foster Care Base Rate | 13,827.3 | 13,827.3 | 13,827.3 | 13,827.3 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Foster Care Augmented Rate | 1,676.1 | 1,676.1 | 1,676.1 | 1,676.1 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Foster Care Special Need | 7,595.4 | 7,595.4 | 7,595.4 | 7,595.4 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Subsidized Adoptions/Guardians | 23,431.6 | 23,431.6 | 23,431.6 | 23,431.6 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Residential Child Care | 6,550.0 | 6,562.1 | 6,562.1 | 6,562.1 | 0.0 | 12.1 | 0.2 % | 0.0 | | 0.0 | |
| Infant Learning Program Grants | 9,919.8 | 9,756.5 | 10,361.5 | 10,326.5 | 0.0 | 406.7 | 4.1 % | 570.0 | 5.8 % | -35.0 | -0.3 % |

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

| Allocation | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] Gov Amd+ to ConfComm |
|---------------------------------|------------------|------------------|------------------|------------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Children's Services (continued) | | | | | | | | |
| Children's Trust Programs | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 | -150.0 -100.0 % | -150.0 -100.0 % | 0.0 |
| Appropriation Total | 133,394.3 | 134,739.0 | 135,470.0 | 135,635.0 | 0.0 | 2,240.7 1.7 % | 896.0 0.7 % | 165.0 0.1 % |
| Health Care Services | | | | | | | | |
| Catastrophic & Chronic Illness | 1,471.0 | 1,471.0 | 1,471.0 | 1,471.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Health Facil Licensing & Cert | 2,089.7 | 2,129.2 | 2,189.2 | 2,189.2 | 0.0 | 99.5 4.8 % | 60.0 2.8 % | 0.0 |
| Certification and Licensing | 5,674.0 | 6,000.8 | 6,000.8 | 6,000.8 | 0.0 | 326.8 5.8 % | 0.0 | 0.0 |
| Medical Assistance Admin. | 20,258.3 | 19,453.7 | 17,703.7 | 17,703.7 | 0.0 | -2,554.6 -12.6 % | -1,750.0 -9.0 % | 0.0 |
| Rate Review | 2,539.1 | 2,595.8 | 3,235.8 | 3,235.8 | 0.0 | 696.7 27.4 % | 640.0 24.7 % | 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 | 34,186.0 | 33,804.4 | 32,754.4 | 32,754.4 | 0.0 | -1,431.6 -4.2 % | -1,050.0 -3.1 % | 0.0 |
| Juvenile Justice | | | | | | | | |
| McLaughlin Youth Center | 18,257.2 | 18,646.3 | 18,976.3 | 18,976.3 | 0.0 | 719.1 3.9 % | 330.0 1.8 % | 0.0 |
| Mat-Su Youth Facility | 2,169.2 | 2,215.4 | 2,217.8 | 2,217.8 | 0.0 | 48.6 2.2 % | 2.4 0.1 % | 0.0 |
| Kenai Peninsula Youth Facility | 1,822.3 | 1,861.1 | 1,863.5 | 1,863.5 | 0.0 | 41.2 2.3 % | 2.4 0.1 % | 0.0 |
| Fairbanks Youth Facility | 4,704.5 | 4,804.4 | 4,809.5 | 4,809.5 | 0.0 | 105.0 2.2 % | 5.1 0.1 % | 0.0 |
| Bethel Youth Facility | 3,965.3 | 4,171.4 | 4,174.0 | 4,174.0 | 0.0 | 208.7 5.3 % | 2.6 0.1 % | 0.0 |
| Nome Youth Facility | 2,656.6 | 2,706.6 | 2,708.8 | 2,708.8 | 0.0 | 52.2 2.0 % | 2.2 0.1 % | 0.0 |
| Johnson Youth Center | 3,855.0 | 4,008.8 | 4,211.1 | 4,211.1 | 0.0 | 356.1 9.2 % | 202.3 5.0 % | 0.0 |
| Ketchikan Reg Youth Facility | 1,738.3 | 1,826.9 | 1,829.1 | 1,829.1 | 0.0 | 90.8 5.2 % | 2.2 0.1 % | 0.0 |
| Probation Services | 14,927.9 | 15,065.3 | 15,429.1 | 15,429.1 | 0.0 | 501.2 3.4 % | 363.8 2.4 % | 0.0 |
| Delinquency Prevention | 1,400.8 | 1,400.8 | 1,475.8 | 1,475.8 | 0.0 | 75.0 5.4 % | 75.0 5.4 % | 0.0 |
| Youth Courts | 529.4 | 529.4 | 529.4 | 529.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 56,026.5 | 57,236.4 | 58,224.4 | 58,224.4 | 0.0 | 2,197.9 3.9 % | 988.0 1.7 % | 0.0 |
| Public Assistance | | | | | | | | |
| ATAP | 27,159.5 | 27,105.4 | 30,255.4 | 30,255.4 | 0.0 | 3,095.9 11.4 % | 3,150.0 11.6 % | 0.0 |
| Adult Public Assistance | 60,434.7 | 60,434.7 | 66,509.7 | 66,509.7 | 0.0 | 6,075.0 10.1 % | 6,075.0 10.1 % | 0.0 |
| Child Care Benefits | 47,135.3 | 47,245.6 | 47,245.6 | 47,245.6 | 0.0 | 110.3 0.2 % | 0.0 | 0.0 |
| General Relief Assistance | 1,905.4 | 1,905.4 | 1,905.4 | 1,905.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Tribal Assistance Programs | 14,670.0 | 14,688.2 | 14,688.2 | 14,688.2 | 0.0 | 18.2 0.1 % | 0.0 | 0.0 |

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

| Allocation | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] Gov Amd+ to ConfComm |
|--------------------------------|------------------|------------------|------------------|------------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Public Assistance (continued) | | | | | | | | |
| Senior Benefits Payment Prgm | 22,453.4 | 22,467.4 | 23,072.2 | 23,072.2 | 0.0 | 618.8 2.8 % | 604.8 2.7 % | 0.0 |
| PFD Hold Harmless | 16,284.7 | 16,284.7 | 16,824.7 | 16,824.7 | 0.0 | 540.0 3.3 % | 540.0 3.3 % | 0.0 |
| Energy Assistance Program | 29,073.8 | 29,125.9 | 31,746.2 | 36,746.2 | 0.0 | 7,672.4 26.4 % | 7,620.3 26.2 % | 5,000.0 15.7 % |
| Public Assistance Admin | 5,389.8 | 5,169.7 | 5,169.7 | 5,169.7 | 0.0 | -220.1 -4.1 % | 0.0 | 0.0 |
| Public Assistance Field Svcs | 39,392.5 | 40,588.8 | 40,588.8 | 40,588.8 | 0.0 | 1,196.3 3.0 % | 0.0 | 0.0 |
| Fraud Investigation | 1,945.7 | 1,989.8 | 1,989.8 | 1,989.8 | 0.0 | 44.1 2.3 % | 0.0 | 0.0 |
| Quality Control | 1,871.5 | 1,921.7 | 1,921.7 | 1,921.7 | 0.0 | 50.2 2.7 % | 0.0 | 0.0 |
| Work Services | 15,915.2 | 15,920.5 | 15,920.5 | 15,920.5 | 0.0 | 5.3 | 0.0 | 0.0 |
| Women, Infants and Children | 31,141.8 | 28,778.4 | 28,778.4 | 28,778.4 | 0.0 | -2,363.4 -7.6 % | 0.0 | 0.0 |
| Appropriation Total | 314,773.3 | 313,626.2 | 326,616.3 | 331,616.3 | 0.0 | 16,843.0 5.4 % | 17,990.1 5.7 % | 5,000.0 1.5 % |
| Public Health | | | | | | | | |
| Health Plan & Systems Develop | 4,922.8 | 4,792.1 | 5,312.1 | 5,292.1 | 2,842.9 | 369.3 7.5 % | 500.0 10.4 % | -20.0 -0.4 % |
| Nursing | 32,766.3 | 33,465.0 | 34,565.5 | 34,565.5 | 0.0 | 1,799.2 5.5 % | 1,100.5 3.3 % | 0.0 |
| Women, Children Family Health | 11,439.9 | 11,489.7 | 11,914.7 | 11,914.7 | 0.0 | 474.8 4.2 % | 425.0 3.7 % | 0.0 |
| Public Health Admin Svcs | 2,678.1 | 2,325.8 | 2,325.8 | 2,325.8 | 0.0 | -352.3 -13.2 % | 0.0 | 0.0 |
| Emergency Programs | 7,963.8 | 8,033.4 | 8,033.4 | 8,033.4 | 0.0 | 69.6 0.9 % | 0.0 | 0.0 |
| Chronic Disease Prev/Hlth Prom | 10,594.3 | 10,617.2 | 10,617.2 | 10,617.2 | 0.0 | 22.9 0.2 % | 0.0 | 0.0 |
| Epidemiology | 12,069.1 | 12,440.9 | 13,140.9 | 13,500.9 | 4,517.3 | 1,431.8 11.9 % | 1,060.0 8.5 % | 360.0 2.7 % |
| Bureau of Vital Statistics | 3,125.8 | 3,225.7 | 3,225.7 | 3,225.7 | 0.0 | 99.9 3.2 % | 0.0 | 0.0 |
| Emergency Medical Svcs Grants | 2,820.6 | 2,820.6 | 2,820.6 | 2,820.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| State Medical Examiner | 3,084.5 | 3,131.8 | 3,131.8 | 3,131.8 | 0.0 | 47.3 1.5 % | 0.0 | 0.0 |
| Public Health Laboratories | 6,515.5 | 6,635.2 | 6,640.2 | 6,640.2 | 0.0 | 124.7 1.9 % | 5.0 0.1 % | 0.0 |
| Tobacco Prevention and Control | 8,563.3 | 8,563.3 | 8,563.3 | 8,563.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 106,544.0 | 107,540.7 | 110,291.2 | 110,631.2 | 7,360.2 | 4,087.2 3.8 % | 3,090.5 2.9 % | 340.0 0.3 % |
| Senior and Disabilities Svcs | | | | | | | | |
| Senior/Disabilities Svcs Admin | 19,659.8 | 19,510.9 | 20,336.9 | 20,336.9 | 0.0 | 677.1 3.4 % | 826.0 4.2 % | 0.0 |
| General Relief/Temp Assistance | 8,113.7 | 8,113.7 | 8,113.7 | 8,113.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Senior Community Based Grants | 13,203.2 | 13,378.2 | 13,978.2 | 14,130.7 | 0.0 | 927.5 7.0 % | 752.5 5.6 % | 152.5 1.1 % |
| Community DD Grants | 14,498.8 | 14,271.3 | 14,673.8 | 14,658.8 | 0.0 | 160.0 1.1 % | 387.5 2.7 % | -15.0 -0.1 % |
| Senior Residential Services | 815.0 | 815.0 | 815.0 | 815.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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

Agency: Department of Health and Social Services

| Allocation | [1] 12MgtPln | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtPln to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] Gov Amd+ to ConfComm |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Senior and Disabilities Svcs (continued) | | | | | | | | |
| Commission on Aging | 514.7 | 437.2 | 546.3 | 546.3 | 0.0 | 31.6 6.1 % | 109.1 25.0 % | 0.0 |
| Governor's Cncl/Disabilities | 2,536.8 | 2,319.9 | 2,709.9 | 2,709.9 | 0.0 | 173.1 6.8 % | 390.0 16.8 % | 0.0 |
| Appropriation Total | 59,342.0 | 58,846.2 | 61,173.8 | 61,311.3 | 0.0 | 1,969.3 3.3 % | 2,465.1 4.2 % | 137.5 0.2 % |
| Departmental Support Services | | | | | | | | |
| Public Affairs | 1,749.2 | 1,791.3 | 1,791.3 | 1,791.3 | 0.0 | 42.1 2.4 % | 0.0 | 0.0 |
| Quality Assurance and Audit | 1,056.7 | 1,077.3 | 1,077.3 | 1,077.3 | 0.0 | 20.6 1.9 % | 0.0 | 0.0 |
| Commissioner's Office | 3,064.4 | 3,255.3 | 3,370.3 | 3,255.3 | 0.0 | 190.9 6.2 % | 0.0 | -115.0 -3.4 % |
| Assessment and Planning | 250.0 | 250.0 | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Administrative Support Svcs | 11,229.4 | 11,570.5 | 12,654.4 | 12,654.4 | 0.0 | 1,425.0 12.7 % | 1,083.9 9.4 % | 0.0 |
| Hearings and Appeals | 1,066.3 | 1,083.9 | 0.0 | 0.0 | 0.0 | -1,066.3 -100.0 % | -1,083.9 -100.0 % | 0.0 |
| Medicaid School Based Claims | 5,543.8 | 0.0 | 0.0 | 0.0 | 0.0 | -5,543.8 -100.0 % | 0.0 | 0.0 |
| Facilities Management | 1,325.7 | 1,367.0 | 1,367.0 | 1,367.0 | 0.0 | 41.3 3.1 % | 0.0 | 0.0 |
| Information Technology Svcs | 17,475.3 | 18,095.0 | 18,705.5 | 18,705.5 | 0.0 | 1,230.2 7.0 % | 610.5 3.4 % | 0.0 |
| Facilities Maintenance | 2,454.9 | 2,454.9 | 2,454.9 | 2,454.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Pioneers' Home Facilities Main | 2,125.0 | 2,125.0 | 2,125.0 | 2,125.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| HSS State Facilities Rent | 5,101.9 | 4,992.9 | 4,992.9 | 4,992.9 | 0.0 | -109.0 -2.1 % | 0.0 | 0.0 |
| Appropriation Total | 52,442.6 | 48,063.1 | 48,788.6 | 48,673.6 | 0.0 | -3,769.0 -7.2 % | 610.5 1.3 % | -115.0 -0.2 % |
| Human Svcs Comm Matching Grant | | | | | | | | |
| Human Svcs Comm Matching Grant | 1,685.3 | 1,685.3 | 1,685.3 | 1,785.3 | 0.0 | 100.0 5.9 % | 100.0 5.9 % | 100.0 5.9 % |
| Appropriation Total | 1,685.3 | 1,685.3 | 1,685.3 | 1,785.3 | 0.0 | 100.0 5.9 % | 100.0 5.9 % | 100.0 5.9 % |
| Community Initiative Grants | | | | | | | | |
| Community Initiative Grants | 832.8 | 744.3 | 744.3 | 894.3 | 0.0 | 61.5 7.4 % | 150.0 20.2 % | 150.0 20.2 % |
| Appropriation Total | 832.8 | 744.3 | 744.3 | 894.3 | 0.0 | 61.5 7.4 % | 150.0 20.2 % | 150.0 20.2 % |
| Medicaid Services | | | | | | | | |
| Behavioral Health Medicaid Svc | 177,297.6 | 177,297.6 | 204,936.0 | 204,936.0 | 0.0 | 27,638.4 15.6 % | 27,638.4 15.6 % | 0.0 |
| Children's Medicaid Services | 13,937.4 | 13,937.4 | 13,937.4 | 13,937.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Adult Prev Dental Medicaid Svc | 8,995.5 | 8,528.0 | 12,536.7 | 12,536.7 | 0.0 | 3,541.2 39.4 % | 4,008.7 47.0 % | 0.0 |
| Health Care Medicaid Services | 850,444.3 | 850,436.8 | 903,709.1 | 903,204.9 | 0.0 | 52,760.6 6.2 % | 52,768.1 6.2 % | -504.2 -0.1 % |

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

| Allocation | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] Gov Amd+ to ConfComm | | |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|---|---|--------------|-----------------------------|
| Medicaid Services (continued) | | | | | | | | | | |
| Senior/Disabilities Medicaid | 464,339.0 | 464,339.0 | 510,352.7 | 510,352.7 | 0.0 | 46,013.7 | 9.9 % | 46,013.7 | 9.9 % | 0.0 |
| Appropriation Total | 1,515,013.8 | 1,514,538.8 | 1,645,471.9 | 1,644,967.7 | 0.0 | 129,953.9 | 8.6 % | 130,428.9 | 8.6 % | -504.2 |
| Agency Total | 2,470,188.7 | 2,462,676.4 | 2,621,566.0 | 2,627,231.8 | 7,364.2 | 157,043.1 | 6.4 % | 164,555.4 | 6.7 % | 5,665.8 0.2 % |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 1,150,088.7 | 1,155,510.2 | 1,217,447.1 | 1,222,787.9 | 6,685.5 | 72,699.2 | 6.3 % | 67,277.7 | 5.8 % | 5,340.8 0.4 % |
| Designated General (DGF) | 72,239.9 | 72,555.1 | 73,407.3 | 73,407.3 | 678.7 | 1,167.4 | 1.6 % | 852.2 | 1.2 % | 0.0 |
| Other State Funds (Other) | 99,460.2 | 92,939.8 | 101,585.1 | 101,910.1 | 0.0 | 2,449.9 | 2.5 % | 8,970.3 | 9.7 % | 325.0 0.3 % |
| Federal Receipts (Fed) | 1,148,399.9 | 1,141,671.3 | 1,229,126.5 | 1,229,126.5 | 0.0 | 80,726.6 | 7.0 % | 87,455.2 | 7.7 % | 0.0 |

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

| Allocation | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtP1n to ConfComm | | [4] - [2] Adj Base to ConfComm | | [4] - [3] Gov Amd+ to ConfComm | |
|------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--------------|---|--------------|---|---------------|
| Commissioner and Admin Svcs | | | | | | | | | | | |
| Commissioner's Office | 1,277.4 | 1,413.9 | 1,413.9 | 1,413.9 | 0.0 | 136.5 | 10.7 % | 0.0 | | 0.0 | |
| Alaska Labor Relations Agency | 543.4 | 555.7 | 555.7 | 555.7 | 0.0 | 12.3 | 2.3 % | 0.0 | | 0.0 | |
| Management Services | 3,380.3 | 3,734.4 | 3,734.4 | 3,734.4 | 0.0 | 354.1 | 10.5 % | 0.0 | | 0.0 | |
| Human Resources | 879.2 | 274.1 | 274.1 | 274.1 | 0.0 | -605.1 | -68.8 % | 0.0 | | 0.0 | |
| Leasing | 3,335.5 | 3,335.5 | 3,335.5 | 3,335.5 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Data Processing | 7,590.2 | 8,104.6 | 8,104.6 | 8,104.6 | 0.0 | 514.4 | 6.8 % | 0.0 | | 0.0 | |
| Labor Market Information | 5,100.4 | 4,911.0 | 4,911.0 | 4,911.0 | 0.0 | -189.4 | -3.7 % | 0.0 | | 0.0 | |
| Appropriation Total | 22,106.4 | 22,329.2 | 22,329.2 | 22,329.2 | 0.0 | 222.8 | 1.0 % | 0.0 | | 0.0 | |
| Workers' Compensation | | | | | | | | | | | |
| Workers' Compensation | 5,535.2 | 5,600.8 | 5,675.8 | 5,600.8 | 0.0 | 65.6 | 1.2 % | 0.0 | | -75.0 | -1.3 % |
| Workers' Comp Appeals Comm | 571.9 | 579.6 | 579.6 | 579.6 | 0.0 | 7.7 | 1.3 % | 0.0 | | 0.0 | |
| WC Benefits Guaranty Fund | 280.0 | 280.0 | 771.2 | 771.2 | 0.0 | 491.2 | 175.4 % | 491.2 | 175.4 % | 0.0 | |
| Second Injury Fund | 3,994.6 | 4,003.3 | 4,003.3 | 4,003.3 | 0.0 | 8.7 | 0.2 % | 0.0 | | 0.0 | |
| Fishermen's Fund | 1,637.0 | 1,647.3 | 1,647.3 | 1,647.3 | 0.0 | 10.3 | 0.6 % | 0.0 | | 0.0 | |
| Appropriation Total | 12,018.7 | 12,111.0 | 12,677.2 | 12,602.2 | 0.0 | 583.5 | 4.9 % | 491.2 | 4.1 % | -75.0 | -0.6 % |
| Labor Standards and Safety | | | | | | | | | | | |
| Wage and Hour Administration | 2,388.6 | 2,488.1 | 2,488.1 | 2,488.1 | 0.0 | 99.5 | 4.2 % | 0.0 | | 0.0 | |
| Mechanical Inspection | 2,826.7 | 2,842.2 | 2,867.1 | 2,867.1 | 0.0 | 40.4 | 1.4 % | 24.9 | 0.9 % | 0.0 | |
| Occupational Safety and Health | 5,919.3 | 6,003.4 | 6,048.6 | 6,048.6 | 0.0 | 129.3 | 2.2 % | 45.2 | 0.8 % | 0.0 | |
| Alaska Safety Advisory Council | 125.8 | 125.8 | 125.8 | 125.8 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 11,260.4 | 11,459.5 | 11,529.6 | 11,529.6 | 0.0 | 269.2 | 2.4 % | 70.1 | 0.6 % | 0.0 | |
| Employment Security | | | | | | | | | | | |
| Employment and Training Svcs | 29,993.4 | 30,638.4 | 30,538.4 | 30,688.4 | 0.0 | 695.0 | 2.3 % | 50.0 | 0.2 % | 150.0 | 0.5 % |
| Unemployment Insurance | 29,812.1 | 29,433.6 | 29,433.6 | 29,433.6 | 0.0 | -378.5 | -1.3 % | 0.0 | | 0.0 | |
| Adult Basic Education | 3,389.7 | 3,406.7 | 3,406.7 | 3,406.7 | 0.0 | 17.0 | 0.5 % | 0.0 | | 0.0 | |
| Appropriation Total | 63,195.2 | 63,478.7 | 63,378.7 | 63,528.7 | 0.0 | 333.5 | 0.5 % | 50.0 | 0.1 % | 150.0 | 0.2 % |

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

| Allocation | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtP1n to ConfComm | | [4] - [2] Adj Base to ConfComm | | [4] - [3] Gov Amd+ to ConfComm | |
|----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|----------------|---|---------------|---|---------------|
| Business Partnerships | | | | | | | | | | | |
| Workforce Investment Board | 2,092.3 | 2,114.4 | 1,628.4 | 1,628.4 | 0.0 | -463.9 | -22.2 % | -486.0 | -23.0 % | 0.0 | |
| Business Services | 37,866.2 | 34,629.9 | 34,629.9 | 33,279.9 | 0.0 | -4,586.3 | -12.1 % | -1,350.0 | -3.9 % | -1,350.0 | -3.9 % |
| Kotzebue Tech Operations Grant | 1,507.7 | 1,507.7 | 1,580.8 | 1,580.8 | 0.0 | 73.1 | 4.8 % | 73.1 | 4.8 % | 0.0 | |
| SW AK Voc Educ Ctr Ops Grant | 497.6 | 497.6 | 521.9 | 521.9 | 0.0 | 24.3 | 4.9 % | 24.3 | 4.9 % | 0.0 | |
| Yuut Operations Grant | 907.7 | 907.7 | 980.8 | 980.8 | 0.0 | 73.1 | 8.1 % | 73.1 | 8.1 % | 0.0 | |
| Northwest Alaska Center | 702.6 | 702.6 | 726.9 | 726.9 | 0.0 | 24.3 | 3.5 % | 24.3 | 3.5 % | 0.0 | |
| Delta Career Advancement Cntr | 302.6 | 302.6 | 326.9 | 326.9 | 0.0 | 24.3 | 8.0 % | 24.3 | 8.0 % | 0.0 | |
| New Frontier Voc Tech Center | 201.7 | 201.7 | 218.0 | 218.0 | 0.0 | 16.3 | 8.1 % | 16.3 | 8.1 % | 0.0 | |
| Construction Academy Training | 3,250.0 | 3,250.0 | 3,250.0 | 3,250.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 47,328.4 | 44,114.2 | 43,863.6 | 42,513.6 | 0.0 | -4,814.8 | -10.2 % | -1,600.6 | -3.6 % | -1,350.0 | -3.1 % |
| Vocational Rehabilitation | | | | | | | | | | | |
| Voc Rehab Administration | 1,386.7 | 1,430.5 | 1,430.5 | 1,430.5 | 0.0 | 43.8 | 3.2 % | 0.0 | | 0.0 | |
| Client Services | 16,117.3 | 17,121.1 | 17,121.1 | 17,121.1 | 0.0 | 1,003.8 | 6.2 % | 0.0 | | 0.0 | |
| Independent Living Rehab | 1,559.6 | 1,560.6 | 1,760.6 | 1,760.6 | 0.0 | 201.0 | 12.9 % | 200.0 | 12.8 % | 0.0 | |
| Disability Determination | 5,066.6 | 5,127.0 | 5,127.0 | 5,127.0 | 0.0 | 60.4 | 1.2 % | 0.0 | | 0.0 | |
| Special Projects | 655.0 | 655.0 | 755.0 | 755.0 | 0.0 | 100.0 | 15.3 % | 100.0 | 15.3 % | 0.0 | |
| Assistive Technology | 655.4 | 579.9 | 579.9 | 579.9 | 0.0 | -75.5 | -11.5 % | 0.0 | | 0.0 | |
| Americans With Disabilities | 211.9 | 217.6 | 217.6 | 217.6 | 0.0 | 5.7 | 2.7 % | 0.0 | | 0.0 | |
| Appropriation Total | 25,652.5 | 26,691.7 | 26,991.7 | 26,991.7 | 0.0 | 1,339.2 | 5.2 % | 300.0 | 1.1 % | 0.0 | |
| AVTEC | | | | | | | | | | | |
| Alaska Vocational Tech Center | 13,534.7 | 13,756.6 | 14,258.5 | 14,258.5 | 0.0 | 723.8 | 5.3 % | 501.9 | 3.6 % | 0.0 | |
| AVTEC Facilities Maintenance | 1,707.9 | 1,842.8 | 1,868.4 | 1,868.4 | 0.0 | 160.5 | 9.4 % | 25.6 | 1.4 % | 0.0 | |
| Appropriation Total | 15,242.6 | 15,599.4 | 16,126.9 | 16,126.9 | 0.0 | 884.3 | 5.8 % | 527.5 | 3.4 % | 0.0 | |
| Agency Total | 196,804.2 | 195,783.7 | 196,896.9 | 195,621.9 | 0.0 | -1,182.3 | -0.6 % | -161.8 | -0.1 % | -1,275.0 | -0.6 % |

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

| <u>Allocation</u> | <u>[1] 12MgtP1n</u> | <u>[2] Adj Base</u> | <u>[3] Gov Amd+</u> | <u>[4] ConfComm</u> | <u>[5] NewLegis</u> | <u>[4] - [1]</u> | | <u>[4] - [2]</u> | | <u>[4] - [3]</u> | |
|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------------|--------|-----------------------------|--------|-----------------------------|--------|
| | | | | | | <u>12MgtP1n to ConfComm</u> | | <u>Adj Base to ConfComm</u> | | <u>Gov Amd+ to ConfComm</u> | |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 31,292.3 | 31,646.7 | 33,983.0 | 34,233.0 | 0.0 | 2,940.7 | 9.4 % | 2,586.3 | 8.2 % | 250.0 | 0.7 % |
| Designated General (DGF) | 34,976.9 | 35,235.7 | 33,954.4 | 33,929.4 | 0.0 | -1,047.5 | -3.0 % | -1,306.3 | -3.7 % | -25.0 | -0.1 % |
| Other State Funds (Other) | 26,022.9 | 26,545.0 | 26,482.8 | 26,482.8 | 0.0 | 459.9 | 1.8 % | -62.2 | -0.2 % | 0.0 | |
| Federal Receipts (Fed) | 104,512.1 | 102,356.3 | 102,476.7 | 100,976.7 | 0.0 | -3,535.4 | -3.4 % | -1,379.6 | -1.3 % | -1,500.0 | -1.5 % |

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Law

| Allocation | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] Gov Amd+ to ConfComm |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Criminal Division | | | | | | | | |
| First Judicial District | 1,941.9 | 2,064.4 | 2,064.4 | 2,064.4 | 0.0 | 122.5 6.3 % | 0.0 | 0.0 |
| Second Judicial District | 2,060.9 | 2,118.7 | 2,171.2 | 2,171.2 | 0.0 | 110.3 5.4 % | 52.5 2.5 % | 0.0 |
| Third Judicial: Anchorage | 7,834.1 | 7,985.6 | 8,125.6 | 8,090.6 | 0.0 | 256.5 3.3 % | 105.0 1.3 % | -35.0 -0.4 % |
| Third JD: Outside Anchorage | 5,562.3 | 5,743.2 | 5,743.2 | 5,743.2 | 0.0 | 180.9 3.3 % | 0.0 | 0.0 |
| Fourth Judicial District | 5,728.9 | 5,899.7 | 5,899.7 | 5,899.7 | 0.0 | 170.8 3.0 % | 0.0 | 0.0 |
| Criminal Justice Litigation | 2,659.5 | 2,696.4 | 2,696.4 | 2,696.4 | 0.0 | 36.9 1.4 % | 0.0 | 0.0 |
| Criminal Appeals/Special Lit | 6,843.9 | 6,822.3 | 7,075.4 | 7,019.2 | 0.0 | 175.3 2.6 % | 196.9 2.9 % | -56.2 -0.8 % |
| Appropriation Total | 32,631.5 | 33,330.3 | 33,775.9 | 33,684.7 | 0.0 | 1,053.2 3.2 % | 354.4 1.1 % | -91.2 -0.3 % |
| Civil Division | | | | | | | | |
| Dep. Attny General's Office | 825.0 | 730.3 | 730.3 | 730.3 | 0.0 | -94.7 -11.5 % | 0.0 | 0.0 |
| Child Protection | 6,006.5 | 6,150.1 | 6,606.0 | 6,606.0 | 0.0 | 599.5 10.0 % | 455.9 7.4 % | 0.0 |
| Collections and Support | 3,003.2 | 3,063.2 | 3,191.0 | 3,191.0 | 0.0 | 187.8 6.3 % | 127.8 4.2 % | 0.0 |
| Commercial and Fair Business | 5,155.5 | 5,265.1 | 5,265.1 | 5,265.1 | 0.0 | 109.6 2.1 % | 0.0 | 0.0 |
| Environmental Law | 2,323.6 | 2,443.4 | 2,575.5 | 2,575.5 | 0.0 | 251.9 10.8 % | 132.1 5.4 % | 0.0 |
| Human Services | 2,312.5 | 2,253.8 | 2,253.8 | 2,253.8 | 0.0 | -58.7 -2.5 % | 0.0 | 0.0 |
| Labor and State Affairs | 5,938.9 | 6,094.9 | 6,094.9 | 6,094.9 | 0.0 | 156.0 2.6 % | 0.0 | 0.0 |
| Legislation/Regulations | 904.6 | 909.3 | 909.3 | 909.3 | 0.0 | 4.7 0.5 % | 0.0 | 0.0 |
| Natural Resources | 3,368.9 | 3,425.1 | 4,037.1 | 4,037.1 | 0.0 | 668.2 19.8 % | 612.0 17.9 % | 0.0 |
| Oil, Gas and Mining | 12,255.9 | 5,342.5 | 14,614.5 | 12,564.5 | 0.0 | 308.6 2.5 % | 7,222.0 135.2 % | -2,050.0 -14.0 % |
| Opinions, Appeals and Ethics | 1,918.2 | 2,074.3 | 2,074.3 | 2,074.3 | 0.0 | 156.1 8.1 % | 0.0 | 0.0 |
| Reg Affairs Public Advocacy | 1,658.0 | 1,686.3 | 1,686.3 | 1,686.3 | 0.0 | 28.3 1.7 % | 0.0 | 0.0 |
| Timekeeping and Litigation Sup | 2,024.3 | 2,120.1 | 2,120.1 | 2,120.1 | 0.0 | 95.8 4.7 % | 0.0 | 0.0 |
| Torts & Workers' Compensation | 3,808.0 | 3,805.3 | 3,805.3 | 3,805.3 | 0.0 | -2.7 -0.1 % | 0.0 | 0.0 |
| Transportation Section | 2,329.0 | 2,360.3 | 2,960.3 | 2,960.3 | 0.0 | 631.3 27.1 % | 600.0 25.4 % | 0.0 |
| Appropriation Total | 53,832.1 | 47,724.0 | 58,923.8 | 56,873.8 | 0.0 | 3,041.7 5.7 % | 9,149.8 19.2 % | -2,050.0 -3.5 % |
| Administration and Support | | | | | | | | |
| Office of the Attorney General | 654.6 | 660.4 | 660.4 | 660.4 | 0.0 | 5.8 0.9 % | 0.0 | 0.0 |
| Administrative Services | 2,729.0 | 2,800.6 | 2,995.6 | 2,995.6 | 0.0 | 266.6 9.8 % | 195.0 7.0 % | 0.0 |
| Dimond Courthouse PBF | 805.0 | 886.2 | 886.2 | 886.2 | 0.0 | 81.2 10.1 % | 0.0 | 0.0 |
| Appropriation Total | 4,188.6 | 4,347.2 | 4,542.2 | 4,542.2 | 0.0 | 353.6 8.4 % | 195.0 4.5 % | 0.0 |

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: Department of Law

| Allocation | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtP1n to ConfComm | | [4] - [2] Adj Base to ConfComm | | [4] - [3] Gov Amd+ to ConfComm | |
|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|-----------------|---|---------------|---|---------------|
| BP Corrosion | | | | | | | | | | | |
| BP Corrosion | 9,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9,000.0 | -100.0 % | 0.0 | | 0.0 | |
| Appropriation Total | 9,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9,000.0 | -100.0 % | 0.0 | | 0.0 | |
| Agency Total | 99,652.2 | 85,401.5 | 97,241.9 | 95,100.7 | 0.0 | -4,551.5 | -4.6 % | 9,699.2 | 11.4 % | -2,141.2 | -2.2 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 69,262.1 | 54,448.1 | 65,081.2 | 62,940.0 | 0.0 | -6,322.1 | -9.1 % | 8,491.9 | 15.6 % | -2,141.2 | -3.3 % |
| Designated General (DGF) | 2,614.3 | 2,660.0 | 2,695.0 | 2,695.0 | 0.0 | 80.7 | 3.1 % | 35.0 | 1.3 % | 0.0 | |
| Other State Funds (Other) | 25,828.5 | 26,327.5 | 27,499.8 | 27,499.8 | 0.0 | 1,671.3 | 6.5 % | 1,172.3 | 4.5 % | 0.0 | |
| Federal Receipts (Fed) | 1,947.3 | 1,965.9 | 1,965.9 | 1,965.9 | 0.0 | 18.6 | 1.0 % | 0.0 | | 0.0 | |

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

| Allocation | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtP1n to ConfComm | | [4] - [2] Adj Base to ConfComm | | [4] - [3] Gov Amd+ to ConfComm | |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|----------------|-----------------------------------|----------------|-----------------------------------|----------------|
| Military and Veteran's Affairs | | | | | | | | | | | |
| Office of the Commissioner | 5,492.9 | 5,751.3 | 6,311.3 | 6,271.3 | 0.0 | 778.4 | 14.2 % | 520.0 | 9.0 % | -40.0 | -0.6 % |
| Homeland Security & Emerg Mgt | 9,763.6 | 9,908.1 | 10,080.1 | 10,080.1 | 0.0 | 316.5 | 3.2 % | 172.0 | 1.7 % | 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 | 740.8 | 747.3 | 747.3 | 747.3 | 0.0 | 6.5 | 0.9 % | 0.0 | | 0.0 | |
| Army Guard Facilities Maint. | 13,500.9 | 13,734.2 | 13,976.5 | 13,976.5 | 0.0 | 475.6 | 3.5 % | 242.3 | 1.8 % | 0.0 | |
| Air Guard Facilities Maint. | 8,289.5 | 7,627.6 | 7,794.9 | 7,794.9 | 0.0 | -494.6 | -6.0 % | 167.3 | 2.2 % | 0.0 | |
| Alaska Military Youth Academy | 10,873.0 | 11,049.4 | 11,074.5 | 11,074.5 | 0.0 | 201.5 | 1.9 % | 25.1 | 0.2 % | 0.0 | |
| Veterans' Services | 1,314.0 | 1,319.9 | 1,971.9 | 1,821.9 | 0.0 | 507.9 | 38.7 % | 502.0 | 38.0 % | -150.0 | -7.6 % |
| State Active Duty | 325.0 | 325.0 | 325.0 | 325.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 50,599.7 | 50,762.8 | 52,581.5 | 52,391.5 | 0.0 | 1,791.8 | 3.5 % | 1,628.7 | 3.2 % | -190.0 | -0.4 % |
| Alaska National Guard Benefits | | | | | | | | | | | |
| Educational Benefits | 80.0 | 80.0 | 80.0 | 80.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Retirement Benefits | 882.2 | 882.2 | 739.1 | 739.1 | 0.0 | -143.1 | -16.2 % | -143.1 | -16.2 % | 0.0 | |
| Appropriation Total | 962.2 | 962.2 | 819.1 | 819.1 | 0.0 | -143.1 | -14.9 % | -143.1 | -14.9 % | 0.0 | |
| Alaska Aerospace Corporation | | | | | | | | | | | |
| Alaska Aerospace Corporation | 5,586.0 | 4,716.8 | 6,265.8 | 2,865.4 | 0.0 | -2,720.6 | -48.7 % | -1,851.4 | -39.3 % | -3,400.4 | -54.3 % |
| AAC Facilities Maintenance | 27,448.5 | 24,469.1 | 30,920.1 | 7,624.9 | 0.0 | -19,823.6 | -72.2 % | -16,844.2 | -68.8 % | -23,295.2 | -75.3 % |
| Appropriation Total | 33,034.5 | 29,185.9 | 37,185.9 | 10,490.3 | 0.0 | -22,544.2 | -68.2 % | -18,695.6 | -64.1 % | -26,695.6 | -71.8 % |
| Agency Total | 84,596.4 | 80,910.9 | 90,586.5 | 63,700.9 | 0.0 | -20,895.5 | -24.7 % | -17,210.0 | -21.3 % | -26,885.6 | -29.7 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 17,182.1 | 12,943.9 | 22,062.3 | 21,872.3 | 0.0 | 4,690.2 | 27.3 % | 8,928.4 | 69.0 % | -190.0 | -0.9 % |
| Designated General (DGF) | 28.4 | 28.4 | 28.4 | 28.4 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 16,341.0 | 16,556.9 | 16,582.8 | 16,582.8 | 0.0 | 241.8 | 1.5 % | 25.9 | 0.2 % | 0.0 | |
| Federal Receipts (Fed) | 51,044.9 | 51,381.7 | 51,913.0 | 25,217.4 | 0.0 | -25,827.5 | -50.6 % | -26,164.3 | -50.9 % | -26,695.6 | -51.4 % |

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

| Allocation | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] Gov Amd+ to ConfComm |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Administration & Support | | | | | | | | |
| Commissioner's Office | 1,221.1 | 1,247.3 | 1,527.4 | 1,527.4 | 0.0 | 306.3 25.1 % | 280.1 22.5 % | 0.0 |
| Gas Pipeline Project Office | 4,470.2 | 774.2 | 2,990.8 | 2,990.8 | 0.0 | -1,479.4 -33.1 % | 2,216.6 286.3 % | 0.0 |
| State Pipeline Coordinator | 7,789.2 | 7,859.7 | 7,859.7 | 7,859.7 | 0.0 | 70.5 0.9 % | 0.0 | 0.0 |
| Project Mgmt & Permitting | 4,233.9 | 4,268.9 | 6,666.4 | 6,666.4 | 0.0 | 2,432.5 57.5 % | 2,397.5 56.2 % | 0.0 |
| Administrative Services | 2,750.3 | 2,852.5 | 2,977.5 | 2,977.5 | 0.0 | 227.2 8.3 % | 125.0 4.4 % | 0.0 |
| Information Resource Mgmt. | 4,518.5 | 4,627.4 | 4,896.6 | 4,896.6 | 0.0 | 378.1 8.4 % | 269.2 5.8 % | 0.0 |
| Interdepartmental Chargebacks | 1,839.8 | 1,839.8 | 1,839.7 | 1,839.7 | 0.0 | -0.1 | -0.1 | 0.0 |
| Facilities | 3,109.0 | 3,102.0 | 3,102.0 | 3,102.0 | 0.0 | -7.0 -0.2 % | 0.0 | 0.0 |
| Citizen's Advisory Commission | 263.3 | 268.9 | 281.9 | 281.9 | 0.0 | 18.6 7.1 % | 13.0 4.8 % | 0.0 |
| Recorder's Office/UCC | 4,901.1 | 5,025.7 | 5,025.7 | 5,025.7 | 0.0 | 124.6 2.5 % | 0.0 | 0.0 |
| Conservation & Develop Board | 114.7 | 115.7 | 115.7 | 115.7 | 0.0 | 1.0 0.9 % | 0.0 | 0.0 |
| EVOS Trustee Council Projects | 434.5 | 435.9 | 435.9 | 435.9 | 0.0 | 1.4 0.3 % | 0.0 | 0.0 |
| Public Information Center | 539.7 | 553.6 | 553.6 | 553.6 | 0.0 | 13.9 2.6 % | 0.0 | 0.0 |
| Mental Health Trust Land Admin | 3,279.4 | 3,339.7 | 3,601.0 | 3,601.0 | 0.0 | 321.6 9.8 % | 261.3 7.8 % | 0.0 |
| Appropriation Total | 39,464.7 | 36,311.3 | 41,873.9 | 41,873.9 | 0.0 | 2,409.2 6.1 % | 5,562.6 15.3 % | 0.0 |
| Oil & Gas | | | | | | | | |
| Oil & Gas | 15,768.8 | 14,471.5 | 15,926.5 | 15,726.5 | 211.4 | -42.3 -0.3 % | 1,255.0 8.7 % | -200.0 -1.3 % |
| Petroleum Systems Integrity | 1,098.4 | 1,119.8 | 838.6 | 838.6 | 0.0 | -259.8 -23.7 % | -281.2 -25.1 % | 0.0 |
| Appropriation Total | 16,867.2 | 15,591.3 | 16,765.1 | 16,565.1 | 211.4 | -302.1 -1.8 % | 973.8 6.2 % | -200.0 -1.2 % |
| Land & Water Resources | | | | | | | | |
| Mining, Land & Water | 26,065.2 | 23,070.4 | 27,273.4 | 27,293.4 | 40.0 | 1,228.2 4.7 % | 4,223.0 18.3 % | 20.0 0.1 % |
| Forest Management & Develop | 6,852.6 | 6,982.3 | 6,699.7 | 6,699.7 | 0.0 | -152.9 -2.2 % | -282.6 -4.0 % | 0.0 |
| Geological/Geophysical Surveys | 8,993.0 | 9,117.0 | 9,412.6 | 9,412.6 | 0.0 | 419.6 4.7 % | 295.6 3.2 % | 0.0 |
| Coastal & Ocean Management | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 41,910.8 | 39,169.7 | 43,385.7 | 43,405.7 | 40.0 | 1,494.9 3.6 % | 4,236.0 10.8 % | 20.0 |
| Agriculture | | | | | | | | |
| Agricultural Development | 2,504.0 | 2,546.8 | 2,511.0 | 2,511.0 | 0.0 | 7.0 0.3 % | -35.8 -1.4 % | 0.0 |
| N. Latitude Plant Material Ctr | 2,397.3 | 2,426.2 | 2,702.5 | 2,702.5 | 84.2 | 305.2 12.7 % | 276.3 11.4 % | 0.0 |
| Agr Revolving Loan Pgm Admin | 2,512.3 | 2,526.1 | 2,526.1 | 2,526.1 | 0.0 | 13.8 0.5 % | 0.0 | 0.0 |

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: Department of Natural Resources

| Allocation | [1] 12MgtPln | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtPln to ConfComm | | [4] - [2] Adj Base to ConfComm | | [4] - [3] Gov Amd+ to ConfComm | |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|---------------|---|---------------|---|--------------|
| Agriculture (continued) | | | | | | | | | | | |
| Appropriation Total | 7,413.6 | 7,499.1 | 7,739.6 | 7,739.6 | 84.2 | 326.0 | 4.4 % | 240.5 | 3.2 % | 0.0 | |
| Parks & Outdoor Recreation | | | | | | | | | | | |
| Parks Management & Access | 13,124.5 | 13,349.6 | 13,538.3 | 13,702.0 | 0.0 | 577.5 | 4.4 % | 352.4 | 2.6 % | 163.7 | 1.2 % |
| Ofc of History & Archaeology | 2,431.5 | 2,482.0 | 2,482.0 | 2,482.0 | 0.0 | 50.5 | 2.1 % | 0.0 | | 0.0 | |
| Appropriation Total | 15,556.0 | 15,831.6 | 16,020.3 | 16,184.0 | 0.0 | 628.0 | 4.0 % | 352.4 | 2.2 % | 163.7 | 1.0 % |
| Fire Suppression | | | | | | | | | | | |
| Fire Suppression Preparedness | 18,949.5 | 19,174.1 | 19,838.0 | 19,838.0 | 0.0 | 888.5 | 4.7 % | 663.9 | 3.5 % | 0.0 | |
| Fire Suppression Activity | 13,623.7 | 11,623.7 | 20,123.7 | 20,123.7 | 0.0 | 6,500.0 | 47.7 % | 8,500.0 | 73.1 % | 0.0 | |
| Appropriation Total | 32,573.2 | 30,797.8 | 39,961.7 | 39,961.7 | 0.0 | 7,388.5 | 22.7 % | 9,163.9 | 29.8 % | 0.0 | |
| Agency Total | 153,785.5 | 145,200.8 | 165,746.3 | 165,730.0 | 335.6 | 11,944.5 | 7.8 % | 20,529.2 | 14.1 % | -16.3 | |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 76,240.0 | 69,635.4 | 78,869.9 | 78,853.6 | 335.6 | 2,613.6 | 3.4 % | 9,218.2 | 13.2 % | -16.3 | |
| Designated General (DGF) | 26,229.9 | 26,070.0 | 25,931.9 | 25,931.9 | 0.0 | -298.0 | -1.1 % | -138.1 | -0.5 % | 0.0 | |
| Other State Funds (Other) | 35,353.9 | 35,396.1 | 38,389.3 | 38,389.3 | 0.0 | 3,035.4 | 8.6 % | 2,993.2 | 8.5 % | 0.0 | |
| Federal Receipts (Fed) | 15,961.7 | 14,099.3 | 22,555.2 | 22,555.2 | 0.0 | 6,593.5 | 41.3 % | 8,455.9 | 60.0 % | 0.0 | |

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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| Numbers and Language |
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Agency: Department of Public Safety

| Allocation | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtP1n to ConfComm | | [4] - [2] Adj Base to ConfComm | | [4] - [3] Gov Amd+ to ConfComm | | |
|---------------------------------|------------------|------------------|------------------|------------------|-----------------|-----------------------------------|---------------|-----------------------------------|---------------|-----------------------------------|---------------|--|
| Fire and Life Safety | | | | | | | | | | | | |
| Fire & Life Safety Operations | 3,011.8 | 3,073.2 | 3,073.2 | 3,073.2 | 0.0 | 61.4 | 2.0 % | 0.0 | | 0.0 | | |
| Training & Education Bureau | 3,014.1 | 3,039.1 | 3,039.1 | 3,039.1 | 0.0 | 25.0 | 0.8 % | 0.0 | | 0.0 | | |
| Appropriation Total | 6,025.9 | 6,112.3 | 6,112.3 | 6,112.3 | 0.0 | 86.4 | 1.4 % | 0.0 | | 0.0 | | |
| Alaska Fire Standards Council | | | | | | | | | | | | |
| AK Fire Standards Council | 499.7 | 504.8 | 504.8 | 504.8 | 2.2 | 5.1 | 1.0 % | 0.0 | | 0.0 | | |
| Appropriation Total | 499.7 | 504.8 | 504.8 | 504.8 | 2.2 | 5.1 | 1.0 % | 0.0 | | 0.0 | | |
| Alaska State Troopers | | | | | | | | | | | | |
| Special Projects | 13,172.3 | 12,039.3 | 12,670.6 | 12,670.6 | 0.0 | -501.7 | -3.8 % | 631.3 | 5.2 % | | 0.0 | |
| AST Director's Office | 386.3 | 395.0 | 395.0 | 395.0 | 0.0 | 8.7 | 2.3 % | 0.0 | | 0.0 | | |
| AK Bureau of Judicial Svcs | 4,467.2 | 4,553.5 | 4,553.5 | 4,553.5 | 0.0 | 86.3 | 1.9 % | 0.0 | | 0.0 | | |
| Prisoner Transportation | 2,604.2 | 2,604.2 | 2,604.2 | 2,604.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | | |
| Search and Rescue | 577.9 | 577.9 | 577.9 | 577.9 | 0.0 | 0.0 | | 0.0 | | 0.0 | | |
| Rural Trooper Housing | 2,945.1 | 2,910.3 | 2,910.3 | 2,910.3 | 0.0 | -34.8 | -1.2 % | 0.0 | | 0.0 | | |
| Narcotics Task Force | 9,645.4 | 4,187.5 | 5,881.9 | 5,881.9 | 0.0 | -3,763.5 | -39.0 % | 1,694.4 | 40.5 % | | 0.0 | |
| AST Detachments | 61,681.5 | 62,613.0 | 64,882.2 | 64,882.2 | 0.0 | 3,200.7 | 5.2 % | 2,269.2 | 3.6 % | | 0.0 | |
| Alaska Bureau of Investigation | 6,635.3 | 6,817.5 | 6,817.5 | 6,817.5 | 0.0 | 182.2 | 2.7 % | 0.0 | | 0.0 | | |
| AK Bureau of Alcohol/Drug Enf | 4,087.8 | 3,999.8 | 3,999.8 | 3,999.8 | 0.0 | -88.0 | -2.2 % | 0.0 | | 0.0 | | |
| Alaska Wildlife Troopers | 20,068.0 | 20,628.1 | 20,543.6 | 20,543.6 | 0.0 | 475.6 | 2.4 % | -84.5 | -0.4 % | | 0.0 | |
| AK Wildlife Troopers Aircraft | 5,561.5 | 5,539.9 | 5,859.0 | 5,778.1 | 0.0 | 216.6 | 3.9 % | 238.2 | 4.3 % | -80.9 | -1.4 % | |
| AK Wildlife Troopers Marine | 3,196.3 | 3,242.8 | 3,242.8 | 3,242.8 | 0.0 | 46.5 | 1.5 % | 0.0 | | 0.0 | | |
| AK Wildlife Troopers Dir Ofc | 399.6 | 408.7 | 408.7 | 408.7 | 0.0 | 9.1 | 2.3 % | 0.0 | | 0.0 | | |
| AK Wildlife Troop Investigation | 1,168.3 | 1,204.6 | 1,204.6 | 1,204.6 | 0.0 | 36.3 | 3.1 % | 0.0 | | 0.0 | | |
| Appropriation Total | 136,596.7 | 131,722.1 | 136,551.6 | 136,470.7 | 0.0 | -126.0 | -0.1 % | 4,748.6 | 3.6 % | -80.9 | -0.1 % | |
| Village Public Safety Officers | | | | | | | | | | | | |
| VPSO Contracts | 12,717.7 | 12,291.0 | 14,376.6 | 14,376.6 | 0.0 | 1,658.9 | 13.0 % | 2,085.6 | 17.0 % | | 0.0 | |
| VPSO Support | 655.0 | 735.0 | 1,876.6 | 1,876.6 | 0.0 | 1,221.6 | 186.5 % | 1,141.6 | 155.3 % | | 0.0 | |
| Appropriation Total | 13,372.7 | 13,026.0 | 16,253.2 | 16,253.2 | 0.0 | 2,880.5 | 21.5 % | 3,227.2 | 24.8 % | | 0.0 | |

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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| Numbers and Language |
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Agency: Department of Public Safety

| Allocation | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] Gov Amd+ to ConfComm |
|--------------------------------|------------------|------------------|------------------|------------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| AK Police Standards Council | | | | | | | | |
| AK Police Standards Council | 1,245.0 | 1,261.9 | 1,261.9 | 1,261.9 | 0.0 | 16.9 1.4 % | 0.0 | 0.0 |
| Appropriation Total | 1,245.0 | 1,261.9 | 1,261.9 | 1,261.9 | 0.0 | 16.9 1.4 % | 0.0 | 0.0 |
| Domestic Viol/Sexual Assault | | | | | | | | |
| Domestic Viol/Sexual Assault | 15,631.1 | 14,726.9 | 16,467.4 | 16,467.4 | 0.0 | 836.3 5.4 % | 1,740.5 11.8 % | 0.0 |
| Batterers Intervention Program | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 15,831.1 | 14,926.9 | 16,667.4 | 16,667.4 | 0.0 | 836.3 5.3 % | 1,740.5 11.7 % | 0.0 |
| Statewide Support | | | | | | | | |
| Commissioner's Office | 1,551.6 | 1,579.2 | 1,579.2 | 1,579.2 | 0.0 | 27.6 1.8 % | 0.0 | 0.0 |
| Training Academy | 2,445.3 | 2,486.0 | 2,488.5 | 2,488.5 | 0.0 | 43.2 1.8 % | 2.5 0.1 % | 0.0 |
| Administrative Services | 4,149.3 | 4,242.7 | 4,247.1 | 4,247.1 | 0.0 | 97.8 2.4 % | 4.4 0.1 % | 0.0 |
| Civil Air Patrol | 553.5 | 553.5 | 553.5 | 553.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| AK Public Safety Info Network | 3,472.7 | 3,648.3 | 3,648.3 | 3,648.3 | 0.0 | 175.6 5.1 % | 0.0 | 0.0 |
| Alaska Criminal Records and ID | 6,026.7 | 6,116.2 | 4,984.0 | 4,984.0 | 48.0 | -1,042.7 -17.3 % | -1,132.2 -18.5 % | 0.0 |
| Laboratory Services | 5,521.7 | 5,622.8 | 5,722.0 | 5,719.5 | 0.0 | 197.8 3.6 % | 96.7 1.7 % | -2.5 |
| Appropriation Total | 23,720.8 | 24,248.7 | 23,222.6 | 23,220.1 | 48.0 | -500.7 -2.1 % | -1,028.6 -4.2 % | -2.5 |
| Victims for Justice | | | | | | | | |
| Victims for Justice | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 -100.0 % | 0.0 | 0.0 |
| Appropriation Total | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 -100.0 % | 0.0 | 0.0 |
| Statewide Facility Maintenance | | | | | | | | |
| Facility Maintenance | 608.8 | 608.8 | 608.8 | 608.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 608.8 | 608.8 | 608.8 | 608.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| DPS State Facilities Rent | | | | | | | | |
| DPS State Facilities Rent | 114.4 | 114.4 | 114.4 | 114.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 114.4 | 114.4 | 114.4 | 114.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Agency Total | 198,115.1 | 192,525.9 | 201,297.0 | 201,213.6 | 50.2 | 3,098.5 1.6 % | 8,687.7 4.5 % | -83.4 |

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: Department of Public Safety

| <u>Allocation</u> | <u>[1] 12MgtPln</u> | <u>[2] Adj Base</u> | <u>[3] Gov Amd+</u> | <u>[4] ConfComm</u> | <u>[5] NewLegis</u> | <u>[4] - [1] 12MgtPln to ConfComm</u> | | <u>[4] - [2] Adj Base to ConfComm</u> | | <u>[4] - [3] Gov Amd+ to ConfComm</u> | |
|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|---------|---|--------|---|--------|
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 154,879.7 | 154,006.7 | 164,595.4 | 164,512.0 | 50.2 | 9,632.3 | 6.2 % | 10,505.3 | 6.8 % | -83.4 | -0.1 % |
| Designated General (DGF) | 6,383.4 | 6,462.1 | 5,908.6 | 5,908.6 | 0.0 | -474.8 | -7.4 % | -553.5 | -8.6 % | 0.0 | |
| Other State Funds (Other) | 20,670.4 | 20,014.8 | 19,825.5 | 19,825.5 | 0.0 | -844.9 | -4.1 % | -189.3 | -0.9 % | 0.0 | |
| Federal Receipts (Fed) | 16,181.6 | 12,042.3 | 10,967.5 | 10,967.5 | 0.0 | -5,214.1 | -32.2 % | -1,074.8 | -8.9 % | 0.0 | |

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

| Allocation | [1] 12MgtPln | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtPln to ConfComm | | [4] - [2] Adj Base to ConfComm | | [4] - [3] Gov Amd+ to ConfComm |
|--------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------|-----------------------------------|-----------------|-----------------------------------|
| Taxation and Treasury | | | | | | | | | | |
| Tax Division | 15,188.2 | 15,584.4 | 16,130.0 | 16,130.0 | 113.2 | 941.8 | 6.2 % | 545.6 | 3.5 % | 0.0 |
| Treasury Division | 9,217.7 | 9,398.6 | 9,666.4 | 9,666.4 | 0.0 | 448.7 | 4.9 % | 267.8 | 2.8 % | 0.0 |
| Unclaimed Property | 435.8 | 453.6 | 453.6 | 453.6 | 0.0 | 17.8 | 4.1 % | 0.0 | | 0.0 |
| AK Retirement Management Board | 8,118.7 | 8,220.9 | 8,220.9 | 8,220.9 | 0.0 | 102.2 | 1.3 % | 0.0 | | 0.0 |
| ARM Custody and Mgt Fees | 34,022.9 | 34,022.9 | 34,022.9 | 34,022.9 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Perm Fund Dividend Division | 8,449.6 | 8,378.1 | 8,378.1 | 8,378.1 | 0.0 | -71.5 | -0.8 % | 0.0 | | 0.0 |
| Appropriation Total | 75,432.9 | 76,058.5 | 76,871.9 | 76,871.9 | 113.2 | 1,439.0 | 1.9 % | 813.4 | 1.1 % | 0.0 |
| Child Support Services | | | | | | | | | | |
| Child Support Services | 27,574.9 | 28,096.5 | 28,361.8 | 28,361.8 | 0.0 | 786.9 | 2.9 % | 265.3 | 0.9 % | 0.0 |
| Appropriation Total | 27,574.9 | 28,096.5 | 28,361.8 | 28,361.8 | 0.0 | 786.9 | 2.9 % | 265.3 | 0.9 % | 0.0 |
| Administration and Support | | | | | | | | | | |
| Commissioner's Office | 946.3 | 962.8 | 962.8 | 962.8 | 0.0 | 16.5 | 1.7 % | 0.0 | | 0.0 |
| Administrative Services | 1,761.7 | 1,836.7 | 1,956.7 | 1,956.7 | 0.0 | 195.0 | 11.1 % | 120.0 | 6.5 % | 0.0 |
| State Facilities Rent | 342.0 | 342.0 | 342.0 | 342.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Natural Gas Commercialization | 813.8 | 125.0 | 125.0 | 125.0 | 0.0 | -688.8 | -84.6 % | 0.0 | | 0.0 |
| Criminal Investigations Unit | 1,600.0 | 1,639.7 | 1,639.7 | 1,639.7 | 0.0 | 39.7 | 2.5 % | 0.0 | | 0.0 |
| Appropriation Total | 5,463.8 | 4,906.2 | 5,026.2 | 5,026.2 | 0.0 | -437.6 | -8.0 % | 120.0 | 2.4 % | 0.0 |
| Gas Development Authority | | | | | | | | | | |
| ANGDA Operations | 319.9 | 326.7 | 436.7 | 0.0 | 0.0 | -319.9 | -100.0 % | -326.7 | -100.0 % | -436.7 -100.0 % |
| Appropriation Total | 319.9 | 326.7 | 436.7 | 0.0 | 0.0 | -319.9 | -100.0 % | -326.7 | -100.0 % | -436.7 -100.0 % |
| Mental Health Trust Authority | | | | | | | | | | |
| Mental Health Trust Operations | 3,175.0 | 3,228.2 | 3,198.4 | 3,198.4 | 0.0 | 23.4 | 0.7 % | -29.8 | -0.9 % | 0.0 |
| Long Term Care Ombudsman | 684.0 | 698.1 | 724.0 | 724.0 | 0.0 | 40.0 | 5.8 % | 25.9 | 3.7 % | 0.0 |
| Appropriation Total | 3,859.0 | 3,926.3 | 3,922.4 | 3,922.4 | 0.0 | 63.4 | 1.6 % | -3.9 | -0.1 % | 0.0 |
| Municipal Bond Bank Authority | | | | | | | | | | |
| AMBBA Operations | 834.0 | 838.5 | 838.5 | 838.5 | 0.0 | 4.5 | 0.5 % | 0.0 | | 0.0 |
| Appropriation Total | 834.0 | 838.5 | 838.5 | 838.5 | 0.0 | 4.5 | 0.5 % | 0.0 | | 0.0 |

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: Department of Revenue

| Allocation | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtP1n to ConfComm | | [4] - [2] Adj Base to ConfComm | | [4] - [3] Gov Amd+ to ConfComm | |
|---------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|---------------|---|---------------|---|---------------|
| Housing Finance Corporation | | | | | | | | | | | |
| AHFC Operations | 88,456.0 | 89,425.9 | 90,283.8 | 90,283.8 | 552.8 | 1,827.8 | 2.1 % | 857.9 | 1.0 % | 0.0 | |
| Anc. State Office Building | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| AK Gasline Development Corp | 1,126.3 | 1,153.1 | 3,629.4 | 3,629.4 | 0.0 | 2,503.1 | 222.2 % | 2,476.3 | 214.8 % | 0.0 | |
| Appropriation Total | 89,782.3 | 90,779.0 | 94,113.2 | 94,113.2 | 552.8 | 4,330.9 | 4.8 % | 3,334.2 | 3.7 % | 0.0 | |
| Permanent Fund Corporation | | | | | | | | | | | |
| APFC Operations | 10,639.0 | 10,776.1 | 11,641.1 | 11,486.1 | 0.0 | 847.1 | 8.0 % | 710.0 | 6.6 % | -155.0 | -1.3 % |
| Appropriation Total | 10,639.0 | 10,776.1 | 11,641.1 | 11,486.1 | 0.0 | 847.1 | 8.0 % | 710.0 | 6.6 % | -155.0 | -1.3 % |
| PFC Custody and Management Fee | | | | | | | | | | | |
| APFC Custody and Mgt Fees | 95,300.0 | 95,300.0 | 108,200.0 | 106,600.0 | 0.0 | 11,300.0 | 11.9 % | 11,300.0 | 11.9 % | -1,600.0 | -1.5 % |
| Appropriation Total | 95,300.0 | 95,300.0 | 108,200.0 | 106,600.0 | 0.0 | 11,300.0 | 11.9 % | 11,300.0 | 11.9 % | -1,600.0 | -1.5 % |
| Agency Total | 309,205.8 | 311,007.8 | 329,411.8 | 327,220.1 | 666.0 | 18,014.3 | 5.8 % | 16,212.3 | 5.2 % | -2,191.7 | -0.7 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 31,042.3 | 31,020.5 | 31,833.9 | 31,507.2 | 113.2 | 464.9 | 1.5 % | 486.7 | 1.6 % | -326.7 | -1.0 % |
| Designated General (DGF) | 9,356.5 | 9,549.9 | 9,615.1 | 9,615.1 | 0.0 | 258.6 | 2.8 % | 65.2 | 0.7 % | 0.0 | |
| Other State Funds (Other) | 194,871.8 | 195,767.6 | 213,078.6 | 211,213.6 | 552.8 | 16,341.8 | 8.4 % | 15,446.0 | 7.9 % | -1,865.0 | -0.9 % |
| Federal Receipts (Fed) | 73,935.2 | 74,669.8 | 74,884.2 | 74,884.2 | 0.0 | 949.0 | 1.3 % | 214.4 | 0.3 % | 0.0 | |

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

| Allocation | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] Gov Amd+ to ConfComm |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|---|---|
| Administration and Support | | | | | | | | |
| Commissioner's Office | 2,023.1 | 2,062.8 | 2,062.8 | 1,892.8 | 0.0 | -130.3 -6.4 % | -170.0 -8.2 % | -170.0 -8.2 % |
| Contracting and Appeals | 329.0 | 343.3 | 343.3 | 343.3 | 0.0 | 14.3 4.3 % | 0.0 | 0.0 |
| EE/Civil Rights | 1,130.3 | 1,158.7 | 1,258.7 | 1,258.7 | 0.0 | 128.4 11.4 % | 100.0 8.6 % | 0.0 |
| Internal Review | 1,100.6 | 1,130.1 | 1,130.1 | 1,130.1 | 0.0 | 29.5 2.7 % | 0.0 | 0.0 |
| Transportation Mgmt & Security | 1,243.2 | 1,271.7 | 1,271.7 | 1,271.7 | 0.0 | 28.5 2.3 % | 0.0 | 0.0 |
| Statewide Admin Services | 5,522.6 | 5,746.5 | 5,896.5 | 5,896.5 | 0.0 | 373.9 6.8 % | 150.0 2.6 % | 0.0 |
| Statewide Information Systems | 4,386.2 | 4,499.0 | 5,149.0 | 5,149.0 | 0.0 | 762.8 17.4 % | 650.0 14.4 % | 0.0 |
| Leased Facilities | 2,389.8 | 2,389.8 | 2,473.5 | 2,473.5 | 0.0 | 83.7 3.5 % | 83.7 3.5 % | 0.0 |
| Human Resources | 2,791.4 | 2,791.4 | 3,048.0 | 3,048.0 | 0.0 | 256.6 9.2 % | 256.6 9.2 % | 0.0 |
| Statewide Procurement | 1,289.2 | 1,340.1 | 1,346.4 | 1,346.4 | 0.0 | 57.2 4.4 % | 6.3 0.5 % | 0.0 |
| Central Support Svcs | 1,191.7 | 1,218.1 | 1,222.3 | 1,222.3 | 0.0 | 30.6 2.6 % | 4.2 0.3 % | 0.0 |
| Northern Support Services | 1,487.2 | 1,513.3 | 1,524.7 | 1,524.7 | 0.0 | 37.5 2.5 % | 11.4 0.8 % | 0.0 |
| Southeast Support Services | 1,339.7 | 1,630.8 | 1,820.0 | 1,820.0 | 0.0 | 480.3 35.9 % | 189.2 11.6 % | 0.0 |
| Statewide Aviation | 3,090.5 | 3,162.3 | 3,202.3 | 3,202.3 | 0.0 | 111.8 3.6 % | 40.0 1.3 % | 0.0 |
| Int Airport Systems Office | 884.0 | 893.3 | 893.3 | 893.3 | 0.0 | 9.3 1.1 % | 0.0 | 0.0 |
| Program Development | 5,255.6 | 5,599.3 | 5,671.8 | 5,671.8 | 0.0 | 416.2 7.9 % | 72.5 1.3 % | 0.0 |
| Central Region Planning | 2,046.9 | 2,131.0 | 2,133.1 | 2,133.1 | 0.0 | 86.2 4.2 % | 2.1 0.1 % | 0.0 |
| Northern Region Planning | 1,921.6 | 1,965.3 | 1,967.1 | 1,967.1 | 0.0 | 45.5 2.4 % | 1.8 0.1 % | 0.0 |
| Southeast Region Planning | 672.8 | 718.4 | 718.4 | 718.4 | 0.0 | 45.6 6.8 % | 0.0 | 0.0 |
| Measurement Standards | 7,229.7 | 7,215.3 | 7,303.7 | 7,303.7 | 0.0 | 74.0 1.0 % | 88.4 1.2 % | 0.0 |
| Appropriation Total | 47,325.1 | 48,780.5 | 50,436.7 | 50,266.7 | 0.0 | 2,941.6 6.2 % | 1,486.2 3.0 % | -170.0 -0.3 % |
| Design, Engineering & Constr. | | | | | | | | |
| Statewide Public Facilities | 4,419.0 | 4,525.7 | 4,525.7 | 4,525.7 | 0.0 | 106.7 2.4 % | 0.0 | 0.0 |
| SW Design & Engineering Svcs | 10,195.0 | 11,291.2 | 11,800.9 | 11,800.9 | 210.1 | 1,605.9 15.8 % | 509.7 4.5 % | 0.0 |
| Harbor Program Development | 597.6 | 615.5 | 615.5 | 615.5 | 0.0 | 17.9 3.0 % | 0.0 | 0.0 |
| Central Design & Eng Svcs | 21,742.7 | 22,215.8 | 22,256.1 | 22,256.1 | 0.0 | 513.4 2.4 % | 40.3 0.2 % | 0.0 |
| Northern Design & Eng Svcs | 17,246.4 | 16,929.3 | 16,963.9 | 16,963.9 | 0.0 | -282.5 -1.6 % | 34.6 0.2 % | 0.0 |
| Southeast Design & Eng Svcs | 10,671.0 | 10,915.1 | 10,975.7 | 10,975.7 | 0.0 | 304.7 2.9 % | 60.6 0.6 % | 0.0 |
| Central Construction & CIP | 20,163.2 | 20,550.8 | 20,634.8 | 20,634.8 | 0.0 | 471.6 2.3 % | 84.0 0.4 % | 0.0 |
| Northern Construction & CIP | 16,742.2 | 17,351.0 | 17,451.5 | 17,451.5 | 0.0 | 709.3 4.2 % | 100.5 0.6 % | 0.0 |
| Southeast Region Construction | 8,043.8 | 7,968.8 | 8,028.4 | 8,028.4 | 0.0 | -15.4 -0.2 % | 59.6 0.7 % | 0.0 |

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

| Allocation | [1] 12MgtPln | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtPln to ConfComm | | [4] - [2] Adj Base to ConfComm | | [4] - [3] Gov Amd+ to ConfComm | |
|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|---------------|---|--------------|---|---------------|
| Design, Engineering & Constr. | | | | | | | | | | | |
| (continued) | | | | | | | | | | | |
| Knik Arm Bridge/Toll Authority | 1,388.7 | 1,417.7 | 1,417.7 | 1,417.7 | 0.0 | 29.0 | 2.1 % | 0.0 | | 0.0 | |
| Appropriation Total | 111,209.6 | 113,780.9 | 114,670.2 | 114,670.2 | 210.1 | 3,460.6 | 3.1 % | 889.3 | 0.8 % | 0.0 | |
| State Equipment Fleet | | | | | | | | | | | |
| State Equipment Fleet | 30,736.4 | 30,796.6 | 32,380.7 | 32,380.7 | 0.0 | 1,644.3 | 5.3 % | 1,584.1 | 5.1 % | 0.0 | |
| Appropriation Total | 30,736.4 | 30,796.6 | 32,380.7 | 32,380.7 | 0.0 | 1,644.3 | 5.3 % | 1,584.1 | 5.1 % | 0.0 | |
| Highways/Aviation & Facilities | | | | | | | | | | | |
| Central Region Facilities | 9,136.0 | 8,684.6 | 9,455.4 | 9,049.7 | 0.0 | -86.3 | -0.9 % | 365.1 | 4.2 % | -405.7 | -4.3 % |
| Northern Region Facilities | 15,055.3 | 13,955.8 | 15,017.0 | 14,234.5 | 0.0 | -820.8 | -5.5 % | 278.7 | 2.0 % | -782.5 | -5.2 % |
| Southeast Region Facilities | 1,607.7 | 1,509.3 | 1,671.0 | 1,512.1 | 0.0 | -95.6 | -5.9 % | 2.8 | 0.2 % | -158.9 | -9.5 % |
| Traffic Signal Management | 1,705.2 | 1,705.2 | 1,705.2 | 1,705.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Central Highways and Aviation | 57,562.8 | 57,085.7 | 57,790.5 | 57,790.5 | 30.0 | 227.7 | 0.4 % | 704.8 | 1.2 % | 0.0 | |
| Northern Highways & Aviation | 74,375.3 | 72,974.9 | 74,319.7 | 74,369.7 | 93.7 | -5.6 | | 1,394.8 | 1.9 % | 50.0 | 0.1 % |
| Southeast Highways & Aviation | 17,229.9 | 16,768.1 | 17,339.9 | 17,339.9 | 2.0 | 110.0 | 0.6 % | 571.8 | 3.4 % | 0.0 | |
| Whittier Access and Tunnel | 4,487.2 | 4,490.5 | 4,754.8 | 4,754.8 | 0.0 | 267.6 | 6.0 % | 264.3 | 5.9 % | 0.0 | |
| Appropriation Total | 181,159.4 | 177,174.1 | 182,053.5 | 180,756.4 | 125.7 | -403.0 | -0.2 % | 3,582.3 | 2.0 % | -1,297.1 | -0.7 % |
| International Airports | | | | | | | | | | | |
| AIA Administration | 7,930.1 | 8,044.3 | 8,044.3 | 8,044.3 | 0.0 | 114.2 | 1.4 % | 0.0 | | 0.0 | |
| AIA Facilities | 20,844.4 | 20,863.3 | 21,900.7 | 21,900.7 | 0.0 | 1,056.3 | 5.1 % | 1,037.4 | 5.0 % | 0.0 | |
| AIA Field & Equipment Maint | 12,718.2 | 12,732.2 | 15,044.4 | 15,044.4 | 0.0 | 2,326.2 | 18.3 % | 2,312.2 | 18.2 % | 0.0 | |
| AIA Operations | 5,581.0 | 5,651.5 | 5,651.8 | 5,651.8 | 0.0 | 70.8 | 1.3 % | 0.3 | | 0.0 | |
| AIA Safety | 11,453.4 | 11,662.5 | 11,662.5 | 11,662.5 | 0.0 | 209.1 | 1.8 % | 0.0 | | 0.0 | |
| FIA Administration | 1,812.8 | 1,811.4 | 1,811.4 | 1,811.4 | 0.0 | -1.4 | -0.1 % | 0.0 | | 0.0 | |
| FIA Facilities | 3,577.4 | 3,604.7 | 3,655.3 | 3,655.3 | 0.0 | 77.9 | 2.2 % | 50.6 | 1.4 % | 0.0 | |
| FIA Field & Equipment Maint | 3,748.2 | 3,751.5 | 3,821.4 | 3,821.4 | 0.0 | 73.2 | 2.0 % | 69.9 | 1.9 % | 0.0 | |
| FIA Operations | 1,305.3 | 1,333.0 | 1,333.0 | 1,333.0 | 0.0 | 27.7 | 2.1 % | 0.0 | | 0.0 | |
| FIA Safety | 4,468.3 | 4,571.1 | 4,571.1 | 4,571.1 | 0.0 | 102.8 | 2.3 % | 0.0 | | 0.0 | |
| Appropriation Total | 73,439.1 | 74,025.5 | 77,495.9 | 77,495.9 | 0.0 | 4,056.8 | 5.5 % | 3,470.4 | 4.7 % | 0.0 | |

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

| Allocation | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtP1n to ConfComm | | [4] - [2] Adj Base to ConfComm | | [4] - [3] Gov Amd+ to ConfComm | |
|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|---------------|---|--------------|---|--------------|
| Marine Highway System | | | | | | | | | | | |
| Marine Vessel Operations | 112,289.3 | 113,597.1 | 114,614.9 | 114,614.9 | 0.0 | 2,325.6 | 2.1 % | 1,017.8 | 0.9 % | 0.0 | |
| Marine Vessel Fuel | 34,798.7 | 26,056.3 | 26,830.3 | 30,312.6 | 0.0 | -4,486.1 | -12.9 % | 4,256.3 | 16.3 % | 3,482.3 | 13.0 % |
| Marine Engineering | 3,513.5 | 3,557.8 | 3,574.0 | 3,574.0 | 0.0 | 60.5 | 1.7 % | 16.2 | 0.5 % | 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 | 3,005.6 | 3,005.6 | 3,005.6 | 0.0 | 61.4 | 2.1 % | 0.0 | | 0.0 | |
| Marine Shore Operations | 7,939.7 | 7,964.2 | 7,964.2 | 7,964.2 | 0.0 | 24.5 | 0.3 % | 0.0 | | 0.0 | |
| Vessel Operations Management | 4,347.7 | 4,481.3 | 4,481.3 | 4,481.3 | 0.0 | 133.6 | 3.1 % | 0.0 | | 0.0 | |
| Appropriation Total | 167,480.9 | 160,310.1 | 162,118.1 | 165,600.4 | 0.0 | -1,880.5 | -1.1 % | 5,290.3 | 3.3 % | 3,482.3 | 2.1 % |
| Agency Total | 611,350.5 | 604,867.7 | 619,155.1 | 621,170.3 | 335.8 | 9,819.8 | 1.6 % | 16,302.6 | 2.7 % | 2,015.2 | 0.3 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 279,460.7 | 268,251.3 | 273,245.6 | 281,455.0 | 335.8 | 1,994.3 | 0.7 % | 13,203.7 | 4.9 % | 8,209.4 | 3.0 % |
| Designated General (DGF) | 73,194.7 | 73,844.0 | 75,677.5 | 69,053.3 | 0.0 | -4,141.4 | -5.7 % | -4,790.7 | -6.5 % | -6,624.2 | -8.8 % |
| Other State Funds (Other) | 254,722.2 | 258,785.8 | 266,234.3 | 266,834.3 | 0.0 | 12,112.1 | 4.8 % | 8,048.5 | 3.1 % | 600.0 | 0.2 % |
| Federal Receipts (Fed) | 3,972.9 | 3,986.6 | 3,997.7 | 3,827.7 | 0.0 | -145.2 | -3.7 % | -158.9 | -4.0 % | -170.0 | -4.3 % |

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: University of Alaska

| Allocation | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] Gov Amd+ to ConfComm |
|--------------------------------|------------------|------------------|------------------|------------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Budget Reductions/Additions | | | | | | | | |
| Systemwide Reduction/Addition | 27,209.8 | 24,354.1 | 32,830.4 | 30,636.3 | 0.0 | 3,426.5 12.6 % | 6,282.2 25.8 % | -2,194.1 -6.7 % |
| Appropriation Total | 27,209.8 | 24,354.1 | 32,830.4 | 30,636.3 | 0.0 | 3,426.5 12.6 % | 6,282.2 25.8 % | -2,194.1 -6.7 % |
| Statewide Programs & Services | | | | | | | | |
| Statewide Services | 36,653.2 | 38,750.3 | 39,256.5 | 39,256.5 | 0.0 | 2,603.3 7.1 % | 506.2 1.3 % | 0.0 |
| Office of Info Technology | 20,297.5 | 20,589.0 | 20,589.0 | 20,589.0 | 0.0 | 291.5 1.4 % | 0.0 | 0.0 |
| Systemwide Education/Outreach | 10,949.1 | 10,054.2 | 13,554.2 | 13,554.2 | 0.0 | 2,605.1 23.8 % | 3,500.0 34.8 % | 0.0 |
| Appropriation Total | 67,899.8 | 69,393.5 | 73,399.7 | 73,399.7 | 0.0 | 5,499.9 8.1 % | 4,006.2 5.8 % | 0.0 |
| Univ of Alaska Anchorage | | | | | | | | |
| Anchorage Campus | 258,553.1 | 259,926.1 | 265,791.0 | 267,851.8 | 0.0 | 9,298.7 3.6 % | 7,925.7 3.0 % | 2,060.8 0.8 % |
| Kenai Peninsula College | 12,259.1 | 12,505.0 | 12,506.0 | 12,975.0 | 0.0 | 715.9 5.8 % | 470.0 3.8 % | 469.0 3.8 % |
| Kodiak College | 4,472.3 | 4,547.8 | 4,547.8 | 4,547.8 | 0.0 | 75.5 1.7 % | 0.0 | 0.0 |
| Matanuska-Susitna College | 9,503.7 | 9,712.9 | 9,712.9 | 9,712.9 | 0.0 | 209.2 2.2 % | 0.0 | 0.0 |
| Prince Wm Sound Comm College | 7,269.5 | 7,390.7 | 7,402.3 | 7,402.3 | 0.0 | 132.8 1.8 % | 11.6 0.2 % | 0.0 |
| Appropriation Total | 292,057.7 | 294,082.5 | 299,960.0 | 302,489.8 | 0.0 | 10,432.1 3.6 % | 8,407.3 2.9 % | 2,529.8 0.8 % |
| Small Business Development Ctr | | | | | | | | |
| Small Business Dev Center | 2,641.2 | 2,641.2 | 2,641.2 | 2,641.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 2,641.2 | 2,641.2 | 2,641.2 | 2,641.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Univ of Alaska Fairbanks | | | | | | | | |
| Fairbanks Campus | 252,194.8 | 255,616.6 | 258,351.5 | 260,801.3 | 0.0 | 8,606.5 3.4 % | 5,184.7 2.0 % | 2,449.8 0.9 % |
| Fairbanks Organized Research | 134,280.1 | 137,360.3 | 137,360.3 | 138,132.9 | 0.0 | 3,852.8 2.9 % | 772.6 0.6 % | 772.6 0.6 % |
| Appropriation Total | 386,474.9 | 392,976.9 | 395,711.8 | 398,934.2 | 0.0 | 12,459.3 3.2 % | 5,957.3 1.5 % | 3,222.4 0.8 % |
| UA Community Campuses | | | | | | | | |
| Bristol Bay Campus | 3,762.2 | 3,859.0 | 3,859.0 | 3,859.0 | 0.0 | 96.8 2.6 % | 0.0 | 0.0 |
| Chukchi Campus | 2,310.6 | 2,357.7 | 2,357.7 | 2,357.7 | 0.0 | 47.1 2.0 % | 0.0 | 0.0 |
| College of Rural & Comm Dev | 13,853.6 | 14,103.6 | 14,103.6 | 14,247.6 | 0.0 | 394.0 2.8 % | 144.0 1.0 % | 144.0 1.0 % |
| Interior-Aleutians Campus | 5,569.8 | 5,674.6 | 5,691.6 | 5,691.6 | 0.0 | 121.8 2.2 % | 17.0 0.3 % | 0.0 |
| Kuskokwim Campus | 6,567.1 | 6,706.1 | 6,706.1 | 6,706.1 | 0.0 | 139.0 2.1 % | 0.0 | 0.0 |

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

| <u>Allocation</u> | <u>[1] 12MgtPln</u> | <u>[2] Adj Base</u> | <u>[3] Gov Amd+</u> | <u>[4] ConfComm</u> | <u>[5] NewLegis</u> | <u>[4] - [1] 12MgtPln to ConfComm</u> | | <u>[4] - [2] Adj Base to ConfComm</u> | | <u>[4] - [3] Gov Amd+ to ConfComm</u> | |
|-----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|--------------|---|--------------|---|--------------|
| UA Community Campuses (continued) | | | | | | | | | | | |
| Northwest Campus | 3,014.5 | 3,079.3 | 3,079.3 | 3,079.3 | 0.0 | 64.8 | 2.1 % | 0.0 | | 0.0 | |
| UAF Community and Tech College | 12,821.5 | 13,094.1 | 13,196.3 | 13,196.3 | 0.0 | 374.8 | 2.9 % | 102.2 | 0.8 % | 0.0 | |
| Cooperative Extension Service | 10,531.0 | 9,706.6 | 9,706.6 | 10,706.6 | 0.0 | 175.6 | 1.7 % | 1,000.0 | 10.3 % | 1,000.0 | 10.3 % |
| Appropriation Total | 58,430.3 | 58,581.0 | 58,700.2 | 59,844.2 | 0.0 | 1,413.9 | 2.4 % | 1,263.2 | 2.2 % | 1,144.0 | 1.9 % |
| Univ of Alaska Southeast | | | | | | | | | | | |
| Juneau Campus | 43,049.2 | 43,711.5 | 43,711.5 | 43,937.1 | 0.0 | 887.9 | 2.1 % | 225.6 | 0.5 % | 225.6 | 0.5 % |
| Ketchikan Campus | 5,529.4 | 5,625.6 | 5,625.6 | 5,795.6 | 0.0 | 266.2 | 4.8 % | 170.0 | 3.0 % | 170.0 | 3.0 % |
| Sitka Campus | 7,790.9 | 7,950.9 | 7,955.8 | 8,150.9 | 0.0 | 360.0 | 4.6 % | 200.0 | 2.5 % | 195.1 | 2.5 % |
| Appropriation Total | 56,369.5 | 57,288.0 | 57,292.9 | 57,883.6 | 0.0 | 1,514.1 | 2.7 % | 595.6 | 1.0 % | 590.7 | 1.0 % |
| Agency Total | 891,083.2 | 899,317.2 | 920,536.2 | 925,829.0 | 0.0 | 34,745.8 | 3.9 % | 26,511.8 | 2.9 % | 5,292.8 | 0.6 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 348,660.5 | 351,658.9 | 354,936.1 | 358,265.7 | 0.0 | 9,605.2 | 2.8 % | 6,606.8 | 1.9 % | 3,329.6 | 0.9 % |
| Designated General (DGF) | 319,134.7 | 325,111.2 | 332,071.5 | 333,284.7 | 0.0 | 14,150.0 | 4.4 % | 8,173.5 | 2.5 % | 1,213.2 | 0.4 % |
| Other State Funds (Other) | 85,334.3 | 83,852.8 | 86,334.3 | 86,334.3 | 0.0 | 1,000.0 | 1.2 % | 2,481.5 | 3.0 % | 0.0 | |
| Federal Receipts (Fed) | 137,953.7 | 138,694.3 | 147,194.3 | 147,944.3 | 0.0 | 9,990.6 | 7.2 % | 9,250.0 | 6.7 % | 750.0 | 0.5 % |

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: Alaska Court System

| Allocation | [1] 12MgtPln | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtPln to ConfComm | | [4] - [2] Adj Base to ConfComm | | [4] - [3] Gov Amd+ to ConfComm | |
|---------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|---------------|---|---------------|---|---------------|
| Alaska Court System | | | | | | | | | | | |
| Appellate Courts | 6,806.9 | 7,151.3 | 7,236.3 | 7,161.1 | 0.0 | 354.2 | 5.2 % | 9.8 | 0.1 % | -75.2 | -1.0 % |
| Trial Courts | 81,776.8 | 84,780.6 | 86,621.1 | 86,438.3 | 0.0 | 4,661.5 | 5.7 % | 1,657.7 | 2.0 % | -182.8 | -0.2 % |
| Administration and Support | 10,320.6 | 10,605.3 | 10,932.0 | 10,605.3 | 0.0 | 284.7 | 2.8 % | 0.0 | | -326.7 | -3.0 % |
| Appropriation Total | 98,904.3 | 102,537.2 | 104,789.4 | 104,204.7 | 0.0 | 5,300.4 | 5.4 % | 1,667.5 | 1.6 % | -584.7 | -0.6 % |
| Therapeutic Courts | | | | | | | | | | | |
| Therapeutic Courts | 4,976.5 | 4,078.5 | 5,088.6 | 5,088.6 | 0.0 | 112.1 | 2.3 % | 1,010.1 | 24.8 % | 0.0 | |
| Appropriation Total | 4,976.5 | 4,078.5 | 5,088.6 | 5,088.6 | 0.0 | 112.1 | 2.3 % | 1,010.1 | 24.8 % | 0.0 | |
| Commission on Judicial Conduct | | | | | | | | | | | |
| Commission on Judicial Conduct | 388.6 | 399.8 | 399.8 | 399.8 | 0.0 | 11.2 | 2.9 % | 0.0 | | 0.0 | |
| Appropriation Total | 388.6 | 399.8 | 399.8 | 399.8 | 0.0 | 11.2 | 2.9 % | 0.0 | | 0.0 | |
| Judicial Council | | | | | | | | | | | |
| Judicial Council | 1,119.8 | 1,117.9 | 1,117.9 | 1,097.9 | 0.0 | -21.9 | -2.0 % | -20.0 | -1.8 % | -20.0 | -1.8 % |
| Appropriation Total | 1,119.8 | 1,117.9 | 1,117.9 | 1,097.9 | 0.0 | -21.9 | -2.0 % | -20.0 | -1.8 % | -20.0 | -1.8 % |
| Agency Total | 105,389.2 | 108,133.4 | 111,395.7 | 110,791.0 | 0.0 | 5,401.8 | 5.1 % | 2,657.6 | 2.5 % | -604.7 | -0.5 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 101,089.6 | 104,743.1 | 107,287.6 | 106,682.9 | 0.0 | 5,593.3 | 5.5 % | 1,939.8 | 1.9 % | -604.7 | -0.6 % |
| Designated General (DGF) | 518.0 | 518.0 | 518.0 | 518.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 2,106.0 | 1,196.7 | 1,914.5 | 1,914.5 | 0.0 | -191.5 | -9.1 % | 717.8 | 60.0 % | 0.0 | |
| Federal Receipts (Fed) | 1,675.6 | 1,675.6 | 1,675.6 | 1,675.6 | 0.0 | 0.0 | | 0.0 | | 0.0 | |

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

| Allocation | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] Gov Amd+ to ConfComm |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Budget and Audit Committee | | | | | | | | |
| Legislative Audit | 4,900.7 | 5,033.5 | 5,033.5 | 5,033.5 | 0.0 | 132.8 2.7 % | 0.0 | 0.0 |
| Legislative Finance | 11,481.4 | 11,657.1 | 11,657.1 | 10,102.1 | 0.0 | -1,379.3 -12.0 % | -1,555.0 -13.3 % | -1,555.0 -13.3 % |
| Committee Expenses | 5,603.9 | 5,615.4 | 5,615.4 | 5,115.4 | 0.0 | -488.5 -8.7 % | -500.0 -8.9 % | -500.0 -8.9 % |
| LEG State Facilities Rent | 215.2 | 215.2 | 249.8 | 249.8 | 0.0 | 34.6 16.1 % | 34.6 16.1 % | 0.0 |
| Appropriation Total | 22,201.2 | 22,521.2 | 22,555.8 | 20,500.8 | 0.0 | -1,700.4 -7.7 % | -2,020.4 -9.0 % | -2,055.0 -9.1 % |
| Legislative Council | | | | | | | | |
| Salaries and Allowances | 7,450.9 | 7,508.5 | 7,508.5 | 7,574.5 | 0.0 | 123.6 1.7 % | 66.0 0.9 % | 66.0 0.9 % |
| Administrative Services | 13,159.5 | 13,441.7 | 13,441.7 | 13,513.2 | 0.0 | 353.7 2.7 % | 71.5 0.5 % | 71.5 0.5 % |
| Session Expenses | 10,253.0 | 10,157.2 | 10,157.2 | 10,157.2 | 0.0 | -95.8 -0.9 % | 0.0 | 0.0 |
| Council and Subcommittees | 2,268.6 | 1,334.7 | 2,084.7 | 1,334.7 | 347.6 | -933.9 -41.2 % | 0.0 | -750.0 -36.0 % |
| Legal and Research Services | 4,249.3 | 4,365.3 | 4,513.4 | 4,535.3 | 0.0 | 286.0 6.7 % | 170.0 3.9 % | 21.9 0.5 % |
| Select Committee on Ethics | 238.3 | 243.7 | 243.7 | 256.4 | 0.0 | 18.1 7.6 % | 12.7 5.2 % | 12.7 5.2 % |
| Office of Victims Rights | 963.7 | 988.1 | 988.1 | 1,000.1 | 0.0 | 36.4 3.8 % | 12.0 1.2 % | 12.0 1.2 % |
| Ombudsman | 1,131.4 | 1,166.8 | 1,166.8 | 1,263.7 | 0.0 | 132.3 11.7 % | 96.9 8.3 % | 96.9 8.3 % |
| Appropriation Total | 39,714.7 | 39,206.0 | 40,104.1 | 39,635.1 | 347.6 | -79.6 -0.2 % | 429.1 1.1 % | -469.0 -1.2 % |
| Legislative Operating Budget | | | | | | | | |
| Legislative Operating Budget | 12,978.2 | 12,971.1 | 12,971.1 | 13,271.1 | 0.0 | 292.9 2.3 % | 300.0 2.3 % | 300.0 2.3 % |
| Appropriation Total | 12,978.2 | 12,971.1 | 12,971.1 | 13,271.1 | 0.0 | 292.9 2.3 % | 300.0 2.3 % | 300.0 2.3 % |
| Agency Total | 74,894.1 | 74,698.3 | 75,631.0 | 73,407.0 | 347.6 | -1,487.1 -2.0 % | -1,291.3 -1.7 % | -2,224.0 -2.9 % |
| Funding Summary | | | | | | | | |
| Unrestricted General (UGF) | 74,443.0 | 74,247.2 | 75,179.9 | 72,932.6 | 347.6 | -1,510.4 -2.0 % | -1,314.6 -1.8 % | -2,247.3 -3.0 % |
| Designated General (DGF) | 71.6 | 71.6 | 71.6 | 71.4 | 0.0 | -0.2 -0.3 % | -0.2 -0.3 % | -0.2 -0.3 % |
| Other State Funds (Other) | 379.5 | 379.5 | 379.5 | 403.0 | 0.0 | 23.5 6.2 % | 23.5 6.2 % | 23.5 6.2 % |

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

| <u>Allocation</u> | <u>[1] 12MgtP1n</u> | <u>[2] Adj Base</u> | <u>[3] Gov Amd+</u> | <u>[4] ConfComm</u> | <u>[5] NewLegis</u> | <u>[4] - [1] 12MgtP1n to ConfComm</u> | | <u>[4] - [2] Adj Base to ConfComm</u> | | <u>[4] - [3] Gov Amd+ to ConfComm</u> |
|------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|----------------|---|---------------|---|
| Fuel Branch-wide Unallocated | | | | | | | | | | |
| Fuel Branch-wide Unallocated | 13,000.0 | 31,000.0 | 36,000.0 | 36,000.0 | 0.0 | 23,000.0 | 176.9 % | 5,000.0 | 16.1 % | 0.0 |
| Appropriation Total | 13,000.0 | 31,000.0 | 36,000.0 | 36,000.0 | 0.0 | 23,000.0 | 176.9 % | 5,000.0 | 16.1 % | 0.0 |
| Agency Total | 13,000.0 | 31,000.0 | 36,000.0 | 36,000.0 | 0.0 | 23,000.0 | 176.9 % | 5,000.0 | 16.1 % | 0.0 |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 13,000.0 | 31,000.0 | 36,000.0 | 36,000.0 | 0.0 | 23,000.0 | 176.9 % | 5,000.0 | 16.1 % | 0.0 |

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: Debt Service

| <u>Allocation</u> | <u>[1] 12MgtP1n</u> | <u>[2] Adj Base</u> | <u>[3] Gov Amd+</u> | <u>[4] ConfComm</u> | <u>[5] NewLegis</u> | <u>[4] - [1] 12MgtP1n to ConfComm</u> | | <u>[4] - [2] Adj Base to ConfComm</u> | | <u>[4] - [3] Gov Amd+ to ConfComm</u> |
|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|---------------|---|---------------|---|
| Debt Service | | | | | | | | | | |
| AK Clean Water Revenue Bonds | 2,448.8 | 2,448.8 | 1,795.4 | 1,795.4 | 0.0 | -653.4 | -26.7 % | -653.4 | -26.7 % | 0.0 |
| AK Drinking Water Revenue Bond | 2,724.6 | 2,724.6 | 1,863.6 | 1,863.6 | 0.0 | -861.0 | -31.6 % | -861.0 | -31.6 % | 0.0 |
| Capital Project Debt Reimb | 6,071.0 | 6,071.0 | 5,871.5 | 5,871.5 | 0.0 | -199.5 | -3.3 % | -199.5 | -3.3 % | 0.0 |
| Certificates of Participation | 30,943.5 | 30,943.5 | 6,982.5 | 6,982.5 | 0.0 | -23,961.0 | -77.4 % | -23,961.0 | -77.4 % | 0.0 |
| Dept of Admin Obligations | 6,770.5 | 6,770.5 | 6,770.5 | 6,770.5 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| General Obligation Bonds | 84,188.5 | 84,188.5 | 96,093.6 | 96,093.6 | 0.0 | 11,905.1 | 14.1 % | 11,905.1 | 14.1 % | 0.0 |
| Int Airport Revenue Bonds | 41,571.5 | 41,571.5 | 41,208.4 | 41,208.4 | 0.0 | -363.1 | -0.9 % | -363.1 | -0.9 % | 0.0 |
| Muni Jail Construction Reimb | 46,842.3 | 46,842.3 | 21,917.0 | 21,917.0 | 0.0 | -24,925.3 | -53.2 % | -24,925.3 | -53.2 % | 0.0 |
| School Debt Reimbursement | 108,145.6 | 108,145.6 | 120,386.3 | 120,386.3 | 0.0 | 12,240.7 | 11.3 % | 12,240.7 | 11.3 % | 0.0 |
| Sport Fish Hatchery Bonds | 7,500.0 | 7,500.0 | 7,500.0 | 7,500.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | 337,206.3 | 337,206.3 | 310,388.8 | 310,388.8 | 0.0 | -26,817.5 | -8.0 % | -26,817.5 | -8.0 % | 0.0 |
| Agency Total | 337,206.3 | 337,206.3 | 310,388.8 | 310,388.8 | 0.0 | -26,817.5 | -8.0 % | -26,817.5 | -8.0 % | 0.0 |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 243,727.4 | 243,727.4 | 217,077.8 | 217,077.8 | 0.0 | -26,649.6 | -10.9 % | -26,649.6 | -10.9 % | 0.0 |
| Designated General (DGF) | 21,600.0 | 21,600.0 | 21,800.0 | 21,800.0 | 0.0 | 200.0 | 0.9 % | 200.0 | 0.9 % | 0.0 |
| Other State Funds (Other) | 58,900.2 | 58,900.2 | 53,774.2 | 53,774.2 | 0.0 | -5,126.0 | -8.7 % | -5,126.0 | -8.7 % | 0.0 |
| Federal Receipts (Fed) | 12,978.7 | 12,978.7 | 17,736.8 | 17,736.8 | 0.0 | 4,758.1 | 36.7 % | 4,758.1 | 36.7 % | 0.0 |

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: Fund Capitalization

| Allocation | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtP1n to ConfComm | | [4] - [2] Adj Base to ConfComm | | [4] - [3] Gov Amd+ to ConfComm |
|---------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|----------------|---|----------------|---|
| Fund Capitalization (OpSys) | | | | | | | | | | |
| Children's Trust Grant Account | 8,225.5 | 0.0 | 26.2 | 26.2 | 0.0 | -8,199.3 | -99.7 % | 26.2 | >999 % | 0.0 |
| Crime Victim Compensation Fund | 1,675.7 | 1,675.7 | 1,825.1 | 1,825.1 | 0.0 | 149.4 | 8.9 % | 149.4 | 8.9 % | 0.0 |
| Disaster Relief Fund | 16,500.0 | 16,500.0 | 14,000.0 | 14,000.0 | 0.0 | -2,500.0 | -15.2 % | -2,500.0 | -15.2 % | 0.0 |
| Community Revenue Sharing Fund | 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 | 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 | 2,000.0 | 2,000.0 | 0.0 | 2,000.0 | >999 % | 2,000.0 | >999 % | 0.0 |
| ALDEA Energy Development Fund | 0.0 | 0.0 | 0.0 | 0.0 | 125,000.0 | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | 486,401.2 | 478,175.7 | 477,851.3 | 477,851.3 | 125,000.0 | -8,549.9 | -1.8 % | -324.4 | -0.1 % | 0.0 |
| Caps spent as duplicated funds | | | | | | | | | | |
| Alaska Clean Water Fund 1075 | 14,145.0 | 14,145.0 | 10,355.3 | 10,355.3 | 0.0 | -3,789.7 | -26.8 % | -3,789.7 | -26.8 % | 0.0 |
| AK Drinking Water Fund 1100 | 12,080.0 | 12,080.0 | 8,248.5 | 8,248.5 | 0.0 | -3,831.5 | -31.7 % | -3,831.5 | -31.7 % | 0.0 |
| Election Fund 1185 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | 26,325.0 | 26,325.0 | 18,703.8 | 18,703.8 | 0.0 | -7,621.2 | -29.0 % | -7,621.2 | -29.0 % | 0.0 |
| Agency Total | 512,726.2 | 504,500.7 | 496,555.1 | 496,555.1 | 125,000.0 | -16,171.1 | -3.2 % | -7,945.6 | -1.6 % | 0.0 |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 467,500.0 | 467,500.0 | 467,000.0 | 467,000.0 | 125,000.0 | -500.0 | -0.1 % | -500.0 | -0.1 % | 0.0 |
| Designated General (DGF) | 9,875.0 | 1,675.7 | 1,825.1 | 1,825.1 | 0.0 | -8,049.9 | -81.5 % | 149.4 | 8.9 % | 0.0 |
| Other State Funds (Other) | 5,179.6 | 5,153.4 | 3,665.2 | 3,665.2 | 0.0 | -1,514.4 | -29.2 % | -1,488.2 | -28.9 % | 0.0 |
| Federal Receipts (Fed) | 30,171.6 | 30,171.6 | 24,064.8 | 24,064.8 | 0.0 | -6,106.8 | -20.2 % | -6,106.8 | -20.2 % | 0.0 |

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

| <u>Allocation</u> | <u>[1] 12MgtP1n</u> | <u>[2] Adj Base</u> | <u>[3] Gov Amd+</u> | <u>[4] ConfComm</u> | <u>[5] NewLegis</u> | <u>[4] - [1] 12MgtP1n to ConfComm</u> | | <u>[4] - [2] Adj Base to ConfComm</u> | | <u>[4] - [3] Gov Amd+ to ConfComm</u> |
|----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|-----------------|---|-----------------|---|
| Direct PERS | | | | | | | | | | |
| School District PERS | 37,201.6 | 37,201.6 | 48,773.7 | 48,773.7 | 0.0 | 11,572.1 | 31.1 % | 11,572.1 | 31.1 % | 0.0 |
| Direct PERS | 205,407.8 | 205,407.8 | 258,528.7 | 258,528.7 | 0.0 | 53,120.9 | 25.9 % | 53,120.9 | 25.9 % | 0.0 |
| Appropriation Total | 242,609.4 | 242,609.4 | 307,302.4 | 307,302.4 | 0.0 | 64,693.0 | 26.7 % | 64,693.0 | 26.7 % | 0.0 |
| Direct TRS | | | | | | | | | | |
| School District TRS | 216,235.1 | 216,235.1 | 280,794.8 | 280,794.8 | 0.0 | 64,559.7 | 29.9 % | 64,559.7 | 29.9 % | 0.0 |
| Direct TRS | 18,282.2 | 18,282.2 | 21,982.4 | 21,982.4 | 0.0 | 3,700.2 | 20.2 % | 3,700.2 | 20.2 % | 0.0 |
| Appropriation Total | 234,517.3 | 234,517.3 | 302,777.2 | 302,777.2 | 0.0 | 68,259.9 | 29.1 % | 68,259.9 | 29.1 % | 0.0 |
| Direct Military | | | | | | | | | | |
| Direct Military | 13.4 | 13.4 | 0.0 | 0.0 | 0.0 | -13.4 | -100.0 % | -13.4 | -100.0 % | 0.0 |
| Appropriation Total | 13.4 | 13.4 | 0.0 | 0.0 | 0.0 | -13.4 | -100.0 % | -13.4 | -100.0 % | 0.0 |
| Direct JRS | | | | | | | | | | |
| Direct JRS | 2,331.7 | 2,331.7 | 3,785.6 | 3,785.6 | 0.0 | 1,453.9 | 62.4 % | 1,453.9 | 62.4 % | 0.0 |
| Appropriation Total | 2,331.7 | 2,331.7 | 3,785.6 | 3,785.6 | 0.0 | 1,453.9 | 62.4 % | 1,453.9 | 62.4 % | 0.0 |
| Agency Total | 479,471.8 | 479,471.8 | 613,865.2 | 613,865.2 | 0.0 | 134,393.4 | 28.0 % | 134,393.4 | 28.0 % | 0.0 |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 479,471.8 | 479,471.8 | 613,865.2 | 613,865.2 | 0.0 | 134,393.4 | 28.0 % | 134,393.4 | 28.0 % | 0.0 |

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: Special Appropriations

| Allocation | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtP1n to ConfComm | | [4] - [2] Adj Base to ConfComm | | [4] - [3] Gov Amd+ to ConfComm |
|---------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|-----------------|---|-----------------|---|
| Judgments, Claims Settlements | | | | | | | | | | |
| Judgments, Claims & Settlements | 1,200.0 | 1,200.0 | 0.0 | 0.0 | 0.0 | -1,200.0 | -100.0 % | -1,200.0 | -100.0 % | 0.0 |
| Appropriation Total | 1,200.0 | 1,200.0 | 0.0 | 0.0 | 0.0 | -1,200.0 | -100.0 % | -1,200.0 | -100.0 % | 0.0 |
| Agency Total | 1,200.0 | 1,200.0 | 0.0 | 0.0 | 0.0 | -1,200.0 | -100.0 % | -1,200.0 | -100.0 % | 0.0 |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 1,200.0 | 1,200.0 | 0.0 | 0.0 | 0.0 | -1,200.0 | -100.0 % | -1,200.0 | -100.0 % | 0.0 |

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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| Numbers and Language |
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Agency: Fund Transfers

| Allocation | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] ConfComm | [5] NewLegis | [4] - [1] 12MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] Gov Amd+ to ConfComm |
|--------------------------------|-------------------|------------------|------------------|------------------|------------------|-----------------------------------|-----------------------------------|-----------------------------------|
| Designated Savings (UGF) | | | | | | | | |
| AMHS Vessel Replace Fund 1082 | 0.0 | 0.0 | -60,000.0 | -60,000.0 | 0.0 | -60,000.0 <-999 % | -60,000.0 <-999 % | 0.0 |
| In-state Pipeline Fund | 200,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | -200,000.0 -100.0 % | 0.0 | 0.0 |
| Higher Ed Investment Fund | 400,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | -400,000.0 -100.0 % | 0.0 | 0.0 |
| Public Education Fund | -31,774.4 | 0.0 | 0.0 | 0.0 | -38,800.9 | 31,774.4 -100.0 % | 0.0 | 0.0 |
| Railbelt Energy Fund 1012 | -65,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 65,700.0 -100.0 % | 0.0 | 0.0 |
| REAA School Fund | 0.0 | 0.0 | -35,512.3 | 36,562.3 | 0.0 | 36,562.3 >999 % | 36,562.3 >999 % | 72,074.6 -203.0 % |
| Appropriation Total | 502,525.6 | 0.0 | -95,512.3 | -23,437.7 | -38,800.9 | -525,963.3 -104.7 % | -23,437.7 <-999 % | 72,074.6 -75.5 % |
| Undesignated Savings (UGF) | | | | | | | | |
| Statutory Budget Reserve Fund | 50,000.0 | 0.0 | 0.0 | 250,000.0 | 0.0 | 200,000.0 400.0 % | 250,000.0 >999 % | 250,000.0 >999 % |
| AHFC Subsidiary Fund 1213 | -400,000.0 | 200,000.0 | -29,000.0 | -24,100.0 | 0.0 | 375,900.0 -94.0 % | -224,100.0 -112.1 % | 4,900.0 -16.9 % |
| Gaming Tax CPV Fund 1211 | -31,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 31,000.0 -100.0 % | 0.0 | 0.0 |
| Appropriation Total | -381,000.0 | 200,000.0 | -29,000.0 | 225,900.0 | 0.0 | 606,900.0 -159.3 % | 25,900.0 13.0 % | 254,900.0 -879.0 % |
| OpSys DGF Transfers (non-add) | | | | | | | | |
| Alt Energy RLF (AS 45.88.010) | 2,500.0 | 2,500.0 | 0.0 | 0.0 | 0.0 | -2,500.0 -100.0 % | -2,500.0 -100.0 % | 0.0 |
| AMHS Fund (Savings) 1076 | 0.0 | 0.0 | 510.0 | 510.0 | 0.0 | 510.0 >999 % | 510.0 >999 % | 0.0 |
| Bulk Fuel RLF 1074 | 50.0 | 50.0 | 57.0 | 57.0 | 0.0 | 7.0 14.0 % | 7.0 14.0 % | 0.0 |
| Capital Income Fund 1197 | 22,000.0 | 22,000.0 | 22,000.0 | 22,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Civil Legal Services Fund 1221 | 120.0 | 120.0 | 0.0 | 0.0 | 0.0 | -120.0 -100.0 % | -120.0 -100.0 % | 0.0 |
| Oil & Haz Sub Prevent 1052 | 11,100.0 | 11,100.0 | 11,400.0 | 11,400.0 | 0.0 | 300.0 2.7 % | 300.0 2.7 % | 0.0 |
| Oil & Haz Sub Response 1052 | 2,475.0 | 2,475.0 | 2,400.0 | 2,400.0 | 0.0 | -75.0 -3.0 % | -75.0 -3.0 % | 0.0 |
| Com Charter Fisheries RLF | 0.0 | 0.0 | 0.0 | 0.0 | 5,000.0 | 0.0 | 0.0 | 0.0 |
| Mariculture RLF | 0.0 | 0.0 | 0.0 | 0.0 | 5,000.0 | 0.0 | 0.0 | 0.0 |
| Alaska Microloan RLF | 0.0 | 0.0 | 0.0 | 0.0 | 2,500.0 | 0.0 | 0.0 | 0.0 |
| Community Quota Entity RLF | 0.0 | 0.0 | 0.0 | 0.0 | 10,000.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 38,245.0 | 38,245.0 | 36,367.0 | 36,367.0 | 22,500.0 | -1,878.0 -4.9 % | -1,878.0 -4.9 % | 0.0 |
| OpSys Other Transfers(non-add) | | | | | | | | |
| Fish and Game Fund 1024 | 2,161.7 | 2,161.7 | 7,231.8 | 2,231.8 | 0.0 | 70.1 3.2 % | 70.1 3.2 % | -5,000.0 -69.1 % |
| F&G Revenue Bond Redemp Fund | 7,000.0 | 7,000.0 | 7,000.0 | 7,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Muni Bond Bank Reserve Fund | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: Fund Transfers

| <u>Allocation</u> | <u>[1] 12MgtP1n</u> | <u>[2] Adj Base</u> | <u>[3] Gov Amd+</u> | <u>[4] ConfComm</u> | <u>[5] NewLegis</u> | <u>[4] - [1] 12MgtP1n to ConfComm</u> | | <u>[4] - [2] Adj Base to ConfComm</u> | | <u>[4] - [3] Gov Amd+ to ConfComm</u> | |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---|---------------|---|---------------|---|---------------|
| OpSys Other Transfers(non-add) (continued) | | | | | | | | | | | |
| Appropriation Total | 9,211.7 | 9,211.7 | 14,281.8 | 9,281.8 | 0.0 | 70.1 | 0.8 % | 70.1 | 0.8 % | -5,000.0 | -35.0 % |
| Permanent Fund Transfers | | | | | | | | | | | |
| Permanent Fund Principal | 847,000.0 | 847,000.0 | 888,000.0 | 888,000.0 | 0.0 | 41,000.0 | 4.8 % | 41,000.0 | 4.8 % | 0.0 | |
| PFD Fund 1050 et al | 652,000.0 | 652,000.0 | 572,000.0 | 572,000.0 | 0.0 | -80,000.0 | -12.3 % | -80,000.0 | -12.3 % | 0.0 | |
| Appropriation Total | 1,499,000.0 | 1,499,000.0 | 1,460,000.0 | 1,460,000.0 | 0.0 | -39,000.0 | -2.6 % | -39,000.0 | -2.6 % | 0.0 | |
| Agency Total | 1,667,982.3 | 1,746,456.7 | 1,386,136.5 | 1,708,111.1 | -16,300.9 | 40,128.8 | 2.4 % | -38,345.6 | -2.2 % | 321,974.6 | 23.2 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | 134,045.6 | 212,520.0 | -73,690.0 | 212,772.3 | -16,300.9 | 78,726.7 | 58.7 % | 252.3 | 0.1 % | 286,462.3 | -388.7 % |
| Designated General (DGF) | 1,525,175.0 | 1,525,175.0 | 1,450,994.7 | 1,486,507.0 | 0.0 | -38,668.0 | -2.5 % | -38,668.0 | -2.5 % | 35,512.3 | 2.4 % |
| Other State Funds (Other) | 8,761.7 | 8,761.7 | 8,831.8 | 8,831.8 | 0.0 | 70.1 | 0.8 % | 70.1 | 0.8 % | 0.0 | |

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY13 Conference Committee) - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

NewLegis (FY13 New Legislation) - FY13 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.