

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

**Numbers and Language**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>		
<b>Centralized Admin. Services</b>												
Administrative Hearings	1,730.6	1,771.9	2,855.8	2,855.8	0.0	0.0	2,855.8	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	1,814.9	0.0		0.0		0.0
Office of the Commissioner	986.5	1,007.2	1,007.2	1,007.2	0.0	0.0	1,007.2	20.7	2.1 %	0.0		0.0
Administrative Services	2,481.9	2,566.4	2,566.4	2,566.4	0.0	0.0	2,566.4	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	0.0	1,372.7	42.5	3.2 %	0.0		0.0
Finance	9,274.9	9,504.3	10,891.8	10,891.8	0.0	0.0	10,891.8	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	0.0	2,958.1	16.2	0.6 %	0.0		0.0
Personnel	17,068.1	17,772.3	17,772.3	17,772.3	0.0	0.0	17,772.3	704.2	4.1 %	0.0		0.0
Labor Relations	1,378.6	1,429.3	1,429.3	1,429.3	0.0	0.0	1,429.3	50.7	3.7 %	0.0		0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0		0.0		0.0
Retirement and Benefits	15,091.3	15,608.8	15,683.8	15,683.8	0.0	0.0	15,683.8	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	0.0	15,540.9	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	50.0	0.0		0.0		0.0
Centralized ETS Services	338.2	338.2	338.2	338.2	0.0	0.0	338.2	0.0		0.0		0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>69,869.2</b>	<b>71,576.2</b>	<b>74,563.1</b>	<b>74,563.1</b>	<b>0.0</b>	<b>0.0</b>	<b>74,563.1</b>	<b>4,693.9</b>	<b>6.7 %</b>	<b>2,986.9</b>	<b>4.2 %</b>	<b>0.0</b>
<b>General Services</b>												
Purchasing	1,337.3	1,394.3	1,394.3	1,394.3	0.0	0.0	1,394.3	57.0	4.3 %	0.0		0.0
Property Management	1,037.4	1,051.0	1,057.7	1,057.7	0.0	0.0	1,057.7	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	0.0	3,664.8	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	0.0	50,032.7	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	0.0	1,389.3	35.7	2.6 %	0.0		0.0
Facilities	17,164.2	17,164.2	17,945.3	17,945.3	0.0	0.0	17,945.3	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	0.0	1,702.1	145.4	9.3 %	80.0	4.9 %	0.0
NPBF Facilities	869.4	842.1	844.7	844.7	0.0	0.0	844.7	-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	39.7	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>74,444.8</b>	<b>74,620.2</b>	<b>78,070.6</b>	<b>78,070.6</b>	<b>0.0</b>	<b>0.0</b>	<b>78,070.6</b>	<b>3,625.8</b>	<b>4.9 %</b>	<b>3,450.4</b>	<b>4.6 %</b>	<b>0.0</b>
<b>State Facilities Rent</b>												
Admin State Facilities Rent	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,538.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>

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Special Systems													
UVPARP	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0			
EPORS	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	2,248.1	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,298.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
Enterprise Technology Services													
SATS	5,659.3	5,691.1	5,731.6	5,731.6	0.0	0.0	5,731.6	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	0.0	2,650.0	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	0.0	40,633.5	517.3	1.3 %	3.3		0.0	
<b>Appropriation Total</b>	<b>46,925.5</b>	<b>47,471.3</b>	<b>49,015.1</b>	<b>49,015.1</b>	<b>0.0</b>	<b>0.0</b>	<b>49,015.1</b>	<b>2,089.6</b>	<b>4.5 %</b>	<b>1,543.8</b>	<b>3.3 %</b>	<b>0.0</b>	
Information Services Fund													
Information Svcs Fund	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
Public Communications Services													
Public Broadcasting Commission	54.2	54.2	54.2	54.2	0.0	0.0	54.2	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	3,319.9	0.0	0.0	0.0			
Public Broadcasting - T.V.	727.1	727.1	727.1	825.9	0.0	0.0	825.9	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	1,171.0	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>5,272.2</b>	<b>5,272.2</b>	<b>5,272.2</b>	<b>5,371.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,371.0</b>	<b>98.8</b>	<b>1.9 %</b>	<b>98.8</b>	<b>1.9 %</b>	<b>98.8</b>	<b>1.9 %</b>
AIRRES Grant													
AIRRES Grant	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
Risk Management													
Risk Management	36,974.1	37,000.6	37,000.6	37,000.6	0.0	0.0	37,000.6	26.5	0.1 %	0.0	0.0		
<b>Appropriation Total</b>	<b>36,974.1</b>	<b>37,000.6</b>	<b>37,000.6</b>	<b>37,000.6</b>	<b>0.0</b>	<b>0.0</b>	<b>37,000.6</b>	<b>26.5</b>	<b>0.1 %</b>	<b>0.0</b>	<b>0.0</b>		
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	6,397.9	6,409.5	6,445.8	6,445.8	0.0	0.0	6,445.8	47.9	0.7 %	36.3	0.6 %	0.0	
<b>Appropriation Total</b>	<b>6,397.9</b>	<b>6,409.5</b>	<b>6,445.8</b>	<b>6,445.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6,445.8</b>	<b>47.9</b>	<b>0.7 %</b>	<b>36.3</b>	<b>0.6 %</b>	<b>0.0</b>	

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Legal & Advocacy Services													
Office of Public Advocacy	24,564.1	23,897.9	24,862.9	24,862.9	0.0	0.0	24,862.9	298.8	1.2 %	965.0	4.0 %	0.0	
Public Defender Agency	24,904.9	24,365.5	25,504.3	25,504.3	0.0	0.0	25,504.3	599.4	2.4 %	1,138.8	4.7 %	0.0	
<b>Appropriation Total</b>	<b>49,469.0</b>	<b>48,263.4</b>	<b>50,367.2</b>	<b>50,367.2</b>	<b>0.0</b>	<b>0.0</b>	<b>50,367.2</b>	<b>898.2</b>	<b>1.8 %</b>	<b>2,103.8</b>	<b>4.4 %</b>	<b>0.0</b>	
Violent Crimes Comp Board													
Violent Crimes Comp Board	2,812.5	2,485.2	2,825.2	2,825.2	0.0	0.0	2,825.2	12.7	0.5 %	340.0	13.7 %	0.0	
<b>Appropriation Total</b>	<b>2,812.5</b>	<b>2,485.2</b>	<b>2,825.2</b>	<b>2,825.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,825.2</b>	<b>12.7</b>	<b>0.5 %</b>	<b>340.0</b>	<b>13.7 %</b>	<b>0.0</b>	
Alaska Public Offices Comm													
Alaska Public Offices Comm	1,472.8	1,507.3	1,575.4	1,575.4	0.0	0.0	1,575.4	102.6	7.0 %	68.1	4.5 %	0.0	
<b>Appropriation Total</b>	<b>1,472.8</b>	<b>1,507.3</b>	<b>1,575.4</b>	<b>1,575.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,575.4</b>	<b>102.6</b>	<b>7.0 %</b>	<b>68.1</b>	<b>4.5 %</b>	<b>0.0</b>	
Motor Vehicles													
Motor Vehicles	17,046.1	17,391.2	17,555.3	17,555.3	0.0	0.0	17,555.3	509.2	3.0 %	164.1	0.9 %	0.0	
<b>Appropriation Total</b>	<b>17,046.1</b>	<b>17,391.2</b>	<b>17,555.3</b>	<b>17,555.3</b>	<b>0.0</b>	<b>0.0</b>	<b>17,555.3</b>	<b>509.2</b>	<b>3.0 %</b>	<b>164.1</b>	<b>0.9 %</b>	<b>0.0</b>	
ETS Facilities Maintenance													
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>314,699.0</b>	<b>316,012.0</b>	<b>326,705.4</b>	<b>326,804.2</b>	<b>0.0</b>	<b>0.0</b>	<b>326,804.2</b>	<b>12,105.2</b>	<b>3.8 %</b>	<b>10,792.2</b>	<b>3.4 %</b>	<b>98.8</b>	
Funding Summary													
Unrestricted General (UGF)	81,436.0	81,034.9	84,437.5	84,536.3	0.0	0.0	84,536.3	3,100.3	3.8 %	3,501.4	4.3 %	98.8	0.1 %
Designated General (DGF)	23,493.5	23,861.5	23,954.0	23,954.0	0.0	0.0	23,954.0	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	0.0	0.0	213,322.0	8,631.9	4.2 %	6,706.2	3.2 %	0.0	
Federal Receipts (Fed)	5,079.4	4,499.8	4,991.9	4,991.9	0.0	0.0	4,991.9	-87.5	-1.7 %	492.1	10.9 %	0.0	

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Executive Administration													
Commissioner's Office	2,409.1	990.3	1,125.3	1,125.3	0.0	0.0	1,125.3	-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	0.0	5,573.0	735.6	15.2 %	536.1	10.6 %	0.0	
<b>Appropriation Total</b>	<b>7,246.5</b>	<b>6,027.2</b>	<b>6,698.3</b>	<b>6,698.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6,698.3</b>	<b>-548.2</b>	<b>-7.6 %</b>	<b>671.1</b>	<b>11.1 %</b>	<b>0.0</b>	
Economic Development													
Economic Development	7,273.0	3,684.2	22,721.4	22,721.4	0.0	0.0	22,721.4	15,448.4	212.4 %	19,037.2	516.7 %	0.0	
<b>Appropriation Total</b>	<b>7,273.0</b>	<b>3,684.2</b>	<b>22,721.4</b>	<b>22,721.4</b>	<b>0.0</b>	<b>0.0</b>	<b>22,721.4</b>	<b>15,448.4</b>	<b>212.4 %</b>	<b>19,037.2</b>	<b>516.7 %</b>	<b>0.0</b>	
Community and Regional Affairs													
Community & Regional Affairs	56,448.6	11,597.9	11,566.8	12,176.8	240.2	0.0	12,417.0	-44,031.6	-78.0 %	819.1	7.1 %	850.2	7.4 %
<b>Appropriation Total</b>	<b>56,448.6</b>	<b>11,597.9</b>	<b>11,566.8</b>	<b>12,176.8</b>	<b>240.2</b>	<b>0.0</b>	<b>12,417.0</b>	<b>-44,031.6</b>	<b>-78.0 %</b>	<b>819.1</b>	<b>7.1 %</b>	<b>850.2</b>	<b>7.4 %</b>
Revenue Sharing													
Payment in Lieu of Taxes(PILT)	10,126.1	10,100.0	10,100.0	10,100.0	0.0	0.0	10,100.0	-26.1	-0.3 %	0.0		0.0	
National Forest Receipts	15,025.9	15,025.9	15,025.9	600.0	0.0	0.0	600.0	-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	3,600.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>28,752.0</b>	<b>28,725.9</b>	<b>28,725.9</b>	<b>14,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,300.0</b>	<b>-14,452.0</b>	<b>-50.3 %</b>	<b>-14,425.9</b>	<b>-50.2 %</b>	<b>-14,425.9</b>	<b>-50.2 %</b>
Qualified Trade Assoc Contract													
Qualified Trade Assoc Contract	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Investments													
Investments	4,970.0	5,133.3	5,135.6	5,133.3	85.3	0.0	5,218.6	248.6	5.0 %	85.3	1.7 %	83.0	1.6 %
<b>Appropriation Total</b>	<b>4,970.0</b>	<b>5,133.3</b>	<b>5,135.6</b>	<b>5,133.3</b>	<b>85.3</b>	<b>0.0</b>	<b>5,218.6</b>	<b>248.6</b>	<b>5.0 %</b>	<b>85.3</b>	<b>1.7 %</b>	<b>83.0</b>	<b>1.6 %</b>
AIDEA													
AIDEA	12,539.2	12,662.1	13,924.4	14,074.1	0.0	0.0	14,074.1	1,534.9	12.2 %	1,412.0	11.2 %	149.7	1.1 %
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>12,801.2</b>	<b>12,924.1</b>	<b>14,186.4</b>	<b>14,336.1</b>	<b>0.0</b>	<b>0.0</b>	<b>14,336.1</b>	<b>1,534.9</b>	<b>12.0 %</b>	<b>1,412.0</b>	<b>10.9 %</b>	<b>149.7</b>	<b>1.1 %</b>

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Alaska Energy Authority										
AEA Owned Facilities	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0	0.0
AEA Rural Energy Operations	5,876.3	6,054.4	6,054.4	6,054.4	0.0	0.0	6,054.4	178.1    3.0 %	0.0	0.0
AEA Technical Assistance	100.7	100.7	270.7	576.7	0.0	0.0	576.7	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	0.0	38,190.0	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	0.0	5,769.0	-340.0   -5.6 %	809.6   16.3 %	-56.3   -1.0 %
<b>Appropriation Total</b>	<b>47,493.1</b>	<b>46,521.6</b>	<b>51,407.5</b>	<b>51,657.2</b>	<b>0.0</b>	<b>0.0</b>	<b>51,657.2</b>	<b>4,164.1   8.8 %</b>	<b>5,135.6   11.0 %</b>	<b>249.7   0.5 %</b>
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	19,824.1	19,882.3	19,882.3	24,830.9	0.0	0.0	24,830.9	5,006.8   25.3 %	4,948.6   24.9 %	4,948.6   24.9 %
<b>Appropriation Total</b>	<b>19,824.1</b>	<b>19,882.3</b>	<b>19,882.3</b>	<b>24,830.9</b>	<b>0.0</b>	<b>0.0</b>	<b>24,830.9</b>	<b>5,006.8   25.3 %</b>	<b>4,948.6   24.9 %</b>	<b>4,948.6   24.9 %</b>
Banking and Securities										
Banking and Securities	3,512.4	3,581.4	3,581.4	3,581.4	0.0	0.0	3,581.4	69.0    2.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>3,512.4</b>	<b>3,581.4</b>	<b>3,581.4</b>	<b>3,581.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,581.4</b>	<b>69.0    2.0 %</b>	<b>0.0</b>	<b>0.0</b>
Insurance										
Insurance Operations	7,161.5	7,338.7	7,538.7	7,538.7	0.0	0.0	7,538.7	377.2    5.3 %	200.0    2.7 %	0.0
<b>Appropriation Total</b>	<b>7,161.5</b>	<b>7,338.7</b>	<b>7,538.7</b>	<b>7,538.7</b>	<b>0.0</b>	<b>0.0</b>	<b>7,538.7</b>	<b>377.2    5.3 %</b>	<b>200.0    2.7 %</b>	<b>0.0</b>
Corp, Bus & Profess Licensing										
Corp, Bus & Profess Licensing	12,247.1	11,792.2	12,351.8	12,201.8	139.4	0.0	12,341.2	94.1    0.8 %	549.0    4.7 %	-10.6   -0.1 %
<b>Appropriation Total</b>	<b>12,247.1</b>	<b>11,792.2</b>	<b>12,351.8</b>	<b>12,201.8</b>	<b>139.4</b>	<b>0.0</b>	<b>12,341.2</b>	<b>94.1    0.8 %</b>	<b>549.0    4.7 %</b>	<b>-10.6   -0.1 %</b>
Regulatory Commission of AK										
Regulatory Commission of AK	9,035.2	9,085.8	9,466.9	9,466.9	0.0	0.0	9,466.9	431.7    4.8 %	381.1    4.2 %	0.0
<b>Appropriation Total</b>	<b>9,035.2</b>	<b>9,085.8</b>	<b>9,466.9</b>	<b>9,466.9</b>	<b>0.0</b>	<b>0.0</b>	<b>9,466.9</b>	<b>431.7    4.8 %</b>	<b>381.1    4.2 %</b>	<b>0.0</b>
DCCED State Facilities Rent										
DCCED State Facilities Rent	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

Numbers and Language
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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Serve Alaska										
Serve Alaska	3,581.6	3,591.9	3,591.9	3,591.9	0.0	0.0	3,591.9	10.3	0.3 %	0.0
<b>Appropriation Total</b>	<b>3,581.6</b>	<b>3,591.9</b>	<b>3,591.9</b>	<b>3,591.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,591.9</b>	<b>10.3</b>	<b>0.3 %</b>	<b>0.0</b>
Alcoholic Beverage Control Brd										
Alcoholic Beverage Control Bd	1,506.1	1,538.2	1,543.2	1,543.2	247.5	0.0	1,790.7	284.6	18.9 %	252.5
<b>Appropriation Total</b>	<b>1,506.1</b>	<b>1,538.2</b>	<b>1,543.2</b>	<b>1,543.2</b>	<b>247.5</b>	<b>0.0</b>	<b>1,790.7</b>	<b>284.6</b>	<b>18.9 %</b>	<b>252.5</b>
<b>Agency Total</b>	<b>223,197.6</b>	<b>172,769.9</b>	<b>199,743.3</b>	<b>191,123.1</b>	<b>712.4</b>	<b>0.0</b>	<b>191,835.5</b>	<b>-31,362.1</b>	<b>-14.1 %</b>	<b>19,065.6</b>
Funding Summary										
Unrestricted General (UGF)	85,825.5	35,519.9	56,377.1	55,078.1	240.2	0.0	55,318.3	-30,507.2	-35.5 %	19,798.4
Designated General (DGF)	65,198.3	68,815.3	69,498.5	76,449.8	472.2	0.0	76,922.0	11,723.7	18.0 %	8,106.7
Other State Funds (Other)	34,277.4	31,496.0	37,354.0	37,507.4	0.0	0.0	37,507.4	3,230.0	9.4 %	6,011.4
Federal Receipts (Fed)	37,896.4	36,938.7	36,513.7	22,087.8	0.0	0.0	22,087.8	-15,808.6	-41.7 %	-14,850.9

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

### Numbers and Language

Agency: Department of Corrections

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<b>Administration and Support</b>													
Office of the Commissioner	1,330.9	1,356.0	1,356.0	1,223.7	0.0	0.0	1,223.7	-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	0.0	3,146.6	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	0.0	2,295.9	257.1	12.6 %	200.0	9.5 %	0.0	
Research and Records	323.3	333.7	333.7	333.7	0.0	0.0	333.7	10.4	3.2 %	0.0		0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>7,004.2</b>	<b>7,222.1</b>	<b>7,422.1</b>	<b>7,289.8</b>	<b>0.0</b>	<b>0.0</b>	<b>7,289.8</b>	<b>285.6</b>	<b>4.1 %</b>	<b>67.7</b>	<b>0.9 %</b>	<b>-132.3</b>	<b>-1.8 %</b>
<b>Population Management</b>													
Correctional Academy	1,352.4	1,370.5	1,370.5	1,370.5	0.0	0.0	1,370.5	18.1	1.3 %	0.0		0.0	
Fac-Capital Improvement Unit	617.5	629.3	629.3	629.3	0.0	0.0	629.3	11.8	1.9 %	0.0		0.0	
Prison System Expansion	436.8	442.9	442.9	442.9	0.0	0.0	442.9	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	12,280.5	0.0		0.0		0.0	
Classification and Furlough	783.2	802.5	802.5	802.5	0.0	0.0	802.5	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	0.0	24,459.2	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	0.0	1,294.8	28.3	2.2 %	0.0		-46.0	-3.4 %
Inmate Transportation	3,063.9	2,201.8	2,201.8	2,201.8	0.0	0.0	2,201.8	-862.1	-28.1 %	0.0		0.0	
Point of Arrest	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	26,111.1	26,241.6	26,292.1	26,292.1	0.0	0.0	26,292.1	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	0.0	5,574.4	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	0.0	10,921.4	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	0.0	10,544.4	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	0.0	32,255.8	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	0.0	4,298.9	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	0.0	9,199.8	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	0.0	4,537.9	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	0.0	13,056.9	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	0.0	22,014.1	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	0.0	14,106.1	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	0.0	6,616.1	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	0.0	3,731.0	25.1	0.7 %	9.4	0.3 %	0.0	
Prob & Parole Directors Office	710.6	722.3	722.3	722.3	0.0	0.0	722.3	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	0.0	15,271.7	744.0	5.1 %	538.9	3.7 %	0.0	

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### Numbers and Language

Agency: Department of Corrections

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Population Management (continued)													
Electronic Monitoring	3,052.1	3,087.5	3,396.6	3,396.6	0.0	0.0	3,396.6	344.5	11.3 %	309.1	10.0 %	0.0	
Community Jails	8,203.4	7,603.4	8,203.4	8,203.4	0.0	0.0	8,203.4	0.0		600.0	7.9 %	0.0	
Community Residential Centers	21,906.8	21,906.8	22,759.5	24,321.5	0.0	0.0	24,321.5	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	0.0	838.4	13.6	1.6 %	0.0		0.0	
Unallocated	0.0	0.0	0.0	-1,000.0	0.0	0.0	-1,000.0	-1,000.0	<-999 %	-1,000.0	<-999 %	-1,000.0	<-999 %
<b>Appropriation Total</b>	<b>228,050.8</b>	<b>226,405.7</b>	<b>258,572.0</b>	<b>259,013.0</b>	<b>0.0</b>	<b>0.0</b>	<b>259,013.0</b>	<b>30,962.2</b>	<b>13.6 %</b>	<b>32,607.3</b>	<b>14.4 %</b>	<b>441.0</b>	<b>0.2 %</b>
Inmate Health Care													
Behavioral Health Care	7,645.6	7,358.6	8,254.7	8,254.7	0.0	0.0	8,254.7	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	0.0	32,690.6	338.3	1.0 %	0.0		29.9	0.1 %
<b>Appropriation Total</b>	<b>39,997.9</b>	<b>40,049.2</b>	<b>40,915.4</b>	<b>40,945.3</b>	<b>0.0</b>	<b>0.0</b>	<b>40,945.3</b>	<b>947.4</b>	<b>2.4 %</b>	<b>896.1</b>	<b>2.2 %</b>	<b>29.9</b>	<b>0.1 %</b>
Offender Habilitation													
Education Programs	672.9	678.4	678.4	678.4	0.0	0.0	678.4	5.5	0.8 %	0.0		0.0	
Vocational Education Programs	150.0	150.0	306.0	306.0	0.0	0.0	306.0	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	175.0	0.0		0.0		0.0	
Substance Abuse Treatment	2,527.5	2,533.3	2,533.3	3,913.8	0.0	0.0	3,913.8	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	0.0	3,146.2	378.8	13.7 %	350.0	12.5 %	0.0	
<b>Appropriation Total</b>	<b>6,292.8</b>	<b>6,332.9</b>	<b>6,838.9</b>	<b>8,219.4</b>	<b>0.0</b>	<b>0.0</b>	<b>8,219.4</b>	<b>1,926.6</b>	<b>30.6 %</b>	<b>1,886.5</b>	<b>29.8 %</b>	<b>1,380.5</b>	<b>20.2 %</b>
24 Hr. Institutional Utilities													
24 Hr Institutional Utilities	8,444.2	7,724.2	7,724.2	7,724.2	0.0	0.0	7,724.2	-720.0	-8.5 %	0.0		0.0	
<b>Appropriation Total</b>	<b>8,444.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,724.2</b>	<b>-720.0</b>	<b>-8.5 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>289,789.9</b>	<b>287,734.1</b>	<b>321,472.6</b>	<b>323,191.7</b>	<b>0.0</b>	<b>0.0</b>	<b>323,191.7</b>	<b>33,401.8</b>	<b>11.5 %</b>	<b>35,457.6</b>	<b>12.3 %</b>	<b>1,719.1</b>	<b>0.5 %</b>
Funding Summary													
Unrestricted General (UGF)	249,378.0	247,888.5	281,640.4	283,359.5	0.0	0.0	283,359.5	33,981.5	13.6 %	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	0.0	21,555.1	-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	0.0	15,024.9	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	0.0	3,252.2	31.6	1.0 %	1.2		0.0	



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Numbers and Language
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### Agency: Department of Education and Early Development

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget			
<b>K-12 Support</b>													
Foundation Program	1,127,981.1	1,107,981.1	1,141,829.5	1,111,554.3	27,207.7	25,000.0	1,163,762.0	35,780.9	3.2 %	55,780.9	5.0 %	21,932.5	1.9 %
Pupil Transportation	70,769.1	62,665.8	62,202.7	62,202.7	11,593.2	0.0	73,795.9	3,026.8	4.3 %	11,130.1	17.8 %	11,593.2	18.6 %
Boarding Home Grants	3,330.8	3,330.8	3,728.8	3,728.8	0.0	0.0	3,728.8	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	1,100.0	0.0		0.0		0.0	
Special Schools	3,318.4	3,318.4	3,314.7	3,314.7	0.0	0.0	3,314.7	-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	0.0	4,958.4	-868.4	-14.9 %	-868.4	-14.9 %	0.0	
<b>Appropriation Total</b>	<b>1,212,326.2</b>	<b>1,184,222.9</b>	<b>1,217,134.1</b>	<b>1,186,858.9</b>	<b>38,800.9</b>	<b>25,000.0</b>	<b>1,250,659.8</b>	<b>38,333.6</b>	<b>3.2 %</b>	<b>66,436.9</b>	<b>5.6 %</b>	<b>33,525.7</b>	<b>2.8 %</b>
<b>Education Support Services</b>													
Executive Administration	855.3	872.6	872.6	872.6	0.0	0.0	872.6	17.3	2.0 %	0.0		0.0	
Administrative Services	1,464.5	1,508.9	1,508.9	1,508.9	0.0	0.0	1,508.9	44.4	3.0 %	0.0		0.0	
Information Services	1,325.6	1,363.0	1,363.0	1,363.0	0.0	0.0	1,363.0	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	0.0	2,580.4	162.2	6.7 %	95.3	3.8 %	95.3	3.8 %
<b>Appropriation Total</b>	<b>6,063.6</b>	<b>6,229.6</b>	<b>6,229.6</b>	<b>6,229.6</b>	<b>95.3</b>	<b>0.0</b>	<b>6,324.9</b>	<b>261.3</b>	<b>4.3 %</b>	<b>95.3</b>	<b>1.5 %</b>	<b>95.3</b>	<b>1.5 %</b>
<b>Teaching and Learning Support</b>													
Student and School Achievement	218,459.2	167,857.0	170,339.5	169,319.5	0.0	0.0	169,319.5	-49,139.7	-22.5 %	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	0.0	1,950.0	-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	0.0	3,000.0	-150.0	-4.8 %	-150.0	-4.8 %	-150.0	-4.8 %
Teacher Certification	740.6	762.9	912.9	912.9	0.0	0.0	912.9	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	0.0	50,688.3	18.5		0.0		0.0	
Early Learning Coordination	10,681.8	9,998.4	10,698.4	9,273.4	492.5	0.0	9,765.9	-915.9	-8.6 %	-232.5	-2.3 %	-932.5	-8.7 %
Pre-Kindergarten Grants	0.0	0.0	0.0	2,800.0	0.0	0.0	2,800.0	2,800.0	>999 %	2,800.0	>999 %	2,800.0	>999 %
<b>Appropriation Total</b>	<b>285,763.3</b>	<b>234,156.6</b>	<b>237,889.1</b>	<b>237,944.1</b>	<b>492.5</b>	<b>0.0</b>	<b>238,436.6</b>	<b>-47,326.7</b>	<b>-16.6 %</b>	<b>4,280.0</b>	<b>1.8 %</b>	<b>547.5</b>	<b>0.2 %</b>
<b>Commissions and Boards</b>													
Professional Teaching Practice	290.0	295.8	295.8	295.8	0.0	0.0	295.8	5.8	2.0 %	0.0		0.0	
AK State Council on the Arts	1,863.0	1,813.7	1,820.7	1,820.7	0.0	0.0	1,820.7	-42.3	-2.3 %	7.0	0.4 %	0.0	
<b>Appropriation Total</b>	<b>2,153.0</b>	<b>2,109.5</b>	<b>2,116.5</b>	<b>2,116.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,116.5</b>	<b>-36.5</b>	<b>-1.7 %</b>	<b>7.0</b>	<b>0.3 %</b>	<b>0.0</b>	

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

Numbers and Language
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### Agency: Department of Education and Early Development

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget			
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	10,293.8	10,265.7	10,356.2	10,356.2	0.0	0.0	10,356.2	62.4	0.6 %	90.5	0.9 %	0.0	
<b>Appropriation Total</b>	<b>10,293.8</b>	<b>10,265.7</b>	<b>10,356.2</b>	<b>10,356.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10,356.2</b>	<b>62.4</b>	<b>0.6 %</b>	<b>90.5</b>	<b>0.9 %</b>	<b>0.0</b>	
State Facilities Maintenance													
State Facilities Maintenance	1,149.7	1,152.8	1,169.5	1,169.5	0.0	0.0	1,169.5	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	2,141.8	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>3,291.5</b>	<b>3,294.6</b>	<b>3,311.3</b>	<b>3,311.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,311.3</b>	<b>19.8</b>	<b>0.6 %</b>	<b>16.7</b>	<b>0.5 %</b>	<b>0.0</b>	
Alaska Library and Museums													
Library Operations	11,145.7	8,998.8	9,153.3	9,153.3	0.0	0.0	9,153.3	-1,992.4	-17.9 %	154.5	1.7 %	0.0	
Archives	1,254.9	1,256.1	1,332.4	1,332.4	0.0	0.0	1,332.4	77.5	6.2 %	76.3	6.1 %	0.0	
Museum Operations	2,017.2	2,088.7	2,088.7	2,088.7	0.0	0.0	2,088.7	71.5	3.5 %	0.0		0.0	
<b>Appropriation Total</b>	<b>14,417.8</b>	<b>12,343.6</b>	<b>12,574.4</b>	<b>12,574.4</b>	<b>0.0</b>	<b>0.0</b>	<b>12,574.4</b>	<b>-1,843.4</b>	<b>-12.8 %</b>	<b>230.8</b>	<b>1.9 %</b>	<b>0.0</b>	
Alaska Postsecondary Education													
Program Admin & Operations	18,054.8	18,309.7	18,066.7	18,066.7	1,000.0	0.0	19,066.7	1,011.9	5.6 %	757.0	4.1 %	1,000.0	5.5 %
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>21,019.6</b>	<b>21,274.5</b>	<b>21,031.5</b>	<b>21,031.5</b>	<b>1,000.0</b>	<b>0.0</b>	<b>22,031.5</b>	<b>1,011.9</b>	<b>4.8 %</b>	<b>757.0</b>	<b>3.6 %</b>	<b>1,000.0</b>	<b>4.8 %</b>
AK Performance Scholarship Awd													
AK Performance Scholarship Awd	6,000.0	6,000.0	8,000.0	3,100.0	4,900.0	0.0	8,000.0	2,000.0	33.3 %	2,000.0	33.3 %	0.0	
<b>Appropriation Total</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>8,000.0</b>	<b>3,100.0</b>	<b>4,900.0</b>	<b>0.0</b>	<b>8,000.0</b>	<b>2,000.0</b>	<b>33.3 %</b>	<b>2,000.0</b>	<b>33.3 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>1,561,328.8</b>	<b>1,479,897.0</b>	<b>1,518,642.7</b>	<b>1,483,522.5</b>	<b>45,288.7</b>	<b>25,000.0</b>	<b>1,553,811.2</b>	<b>-7,517.6</b>	<b>-0.5 %</b>	<b>73,914.2</b>	<b>5.0 %</b>	<b>35,168.5</b>	<b>2.3 %</b>
Funding Summary													
Unrestricted General (UGF)	1,236,794.2	1,207,132.0	1,244,609.9	1,209,489.7	39,388.7	25,000.0	1,273,878.4	37,084.2	3.0 %	66,746.4	5.5 %	29,268.5	2.4 %
Designated General (DGF)	13,958.4	13,981.8	15,064.3	15,064.3	5,900.0	0.0	20,964.3	7,005.9	50.2 %	6,982.5	49.9 %	5,900.0	39.2 %
Other State Funds (Other)	25,123.7	25,177.5	25,178.3	25,178.3	0.0	0.0	25,178.3	54.6	0.2 %	0.8		0.0	
Federal Receipts (Fed)	285,452.5	233,605.7	233,790.2	233,790.2	0.0	0.0	233,790.2	-51,662.3	-18.1 %	184.5	0.1 %	0.0	

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

Numbers and Language
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### Agency: Department of Environmental Conservation

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget			
<b>Administration</b>													
Office of the Commissioner	1,062.9	1,091.1	1,091.1	1,091.1	0.0	0.0	1,091.1	28.2	2.7 %	0.0	0.0		
Administrative Services	5,082.0	5,251.7	5,531.7	5,531.7	0.0	0.0	5,531.7	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	2,617.8	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>8,762.7</b>	<b>8,960.6</b>	<b>9,240.6</b>	<b>9,240.6</b>	<b>0.0</b>	<b>0.0</b>	<b>9,240.6</b>	<b>477.9</b>	<b>5.5 %</b>	<b>280.0</b>	<b>3.1 %</b>	<b>0.0</b>	
<b>DEC Bldgs Maint &amp; Operations</b>													
DEC Bldgs Maint & Operations	718.1	627.8	632.6	632.6	0.0	0.0	632.6	-85.5	-11.9 %	4.8	0.8 %	0.0	
<b>Appropriation Total</b>	<b>718.1</b>	<b>627.8</b>	<b>632.6</b>	<b>632.6</b>	<b>0.0</b>	<b>0.0</b>	<b>632.6</b>	<b>-85.5</b>	<b>-11.9 %</b>	<b>4.8</b>	<b>0.8 %</b>	<b>0.0</b>	
<b>Environmental Health</b>													
Environmental Health Director	360.5	371.3	371.3	371.3	0.0	0.0	371.3	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	0.0	4,666.3	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	0.0	3,932.4	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	0.0	7,285.8	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	0.0	2,448.8	56.5	2.4 %	0.0		0.0	
Air Quality Director	267.7	273.7	273.7	273.7	0.0	0.0	273.7	6.0	2.2 %	0.0		0.0	
Air Quality	9,963.0	10,182.0	10,182.0	10,182.0	27.8	0.0	10,209.8	246.8	2.5 %	27.8	0.3 %	27.8	0.3 %
<b>Appropriation Total</b>	<b>28,042.8</b>	<b>28,204.7</b>	<b>29,160.3</b>	<b>29,160.3</b>	<b>27.8</b>	<b>0.0</b>	<b>29,188.1</b>	<b>1,145.3</b>	<b>4.1 %</b>	<b>983.4</b>	<b>3.5 %</b>	<b>27.8</b>	<b>0.1 %</b>
<b>Spill Prevention and Response</b>													
Spill Prev. & Resp. Director	281.9	289.2	289.2	289.2	0.0	0.0	289.2	7.3	2.6 %	0.0		0.0	
Contaminated Sites Program	7,988.4	7,847.4	8,397.4	8,397.4	0.0	0.0	8,397.4	409.0	5.1 %	550.0	7.0 %	0.0	
Industry Prep. & Pipeline Op.	4,921.9	5,042.7	5,042.7	5,042.7	0.0	0.0	5,042.7	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	0.0	4,396.1	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	0.0	1,534.0	24.6	1.6 %	0.0		0.0	
<b>Appropriation Total</b>	<b>18,979.2</b>	<b>19,107.1</b>	<b>19,659.4</b>	<b>19,659.4</b>	<b>0.0</b>	<b>0.0</b>	<b>19,659.4</b>	<b>680.2</b>	<b>3.6 %</b>	<b>552.3</b>	<b>2.9 %</b>	<b>0.0</b>	
<b>Water</b>													
Water Quality	15,935.3	16,244.2	16,816.3	16,816.3	0.0	0.0	16,816.3	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	0.0	8,063.2	141.4	1.8 %	13.0	0.2 %	0.0	
<b>Appropriation Total</b>	<b>23,857.1</b>	<b>24,294.4</b>	<b>24,879.5</b>	<b>24,879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>24,879.5</b>	<b>1,022.4</b>	<b>4.3 %</b>	<b>585.1</b>	<b>2.4 %</b>	<b>0.0</b>	

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
<b>Agency Total</b>	80,359.9	81,194.6	83,572.4	83,572.4	27.8	0.0	83,600.2	3,240.3	4.0 %	2,405.6	3.0 %	27.8	
Funding Summary													
Unrestricted General (UGF)	19,884.2	19,849.1	21,072.0	21,156.0	27.8	0.0	21,183.8	1,299.6	6.5 %	1,334.7	6.7 %	111.8	0.5 %
Designated General (DGF)	26,334.4	26,853.6	26,969.9	26,885.9	0.0	0.0	26,885.9	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	0.0	11,296.8	720.7	6.8 %	482.7	4.5 %	0.0	
Federal Receipts (Fed)	23,565.2	23,677.8	24,233.7	24,233.7	0.0	0.0	24,233.7	668.5	2.8 %	555.9	2.3 %	0.0	

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

**Numbers and Language**

**Agency: Department of Fish and Game**

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
<b>Commercial Fisheries</b>											
SE Region Fisheries Mgmt.	8,442.2	8,676.2	8,936.2	9,186.2	0.0	0.0	9,186.2	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	0.0	9,223.9	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	0.0	8,391.1	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	0.0	9,332.0	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	0.0	11,584.1	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	0.0	24,412.4	1,420.3 6.2 %	784.0 3.3 %	234.0 1.0 %	
<b>Appropriation Total</b>	<b>67,501.8</b>	<b>69,166.8</b>	<b>71,060.7</b>	<b>72,129.7</b>	<b>0.0</b>	<b>0.0</b>	<b>72,129.7</b>	<b>4,627.9 6.9 %</b>	<b>2,962.9 4.3 %</b>	<b>1,069.0 1.5 %</b>	
<b>Sport Fisheries</b>											
Sport Fisheries	44,244.1	45,027.1	45,513.7	45,803.7	0.0	0.0	45,803.7	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	0.0	4,240.0	57.5 1.4 %	10.1 0.2 %	0.0	
<b>Appropriation Total</b>	<b>48,426.6</b>	<b>49,257.0</b>	<b>49,753.7</b>	<b>50,043.7</b>	<b>0.0</b>	<b>0.0</b>	<b>50,043.7</b>	<b>1,617.1 3.3 %</b>	<b>786.7 1.6 %</b>	<b>290.0 0.6 %</b>	
<b>Wildlife Conservation</b>											
Wildlife Conservation	31,131.5	31,789.9	31,939.9	31,939.9	0.0	0.0	31,939.9	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	0.0	12,041.2	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	0.0	747.2	14.7 2.0 %	0.0	0.0	
<b>Appropriation Total</b>	<b>43,527.8</b>	<b>44,333.3</b>	<b>44,483.3</b>	<b>44,728.3</b>	<b>0.0</b>	<b>0.0</b>	<b>44,728.3</b>	<b>1,200.5 2.8 %</b>	<b>395.0 0.9 %</b>	<b>245.0 0.6 %</b>	
<b>Administration and Support</b>											
Commissioner's Office	1,852.1	1,850.4	1,850.4	1,850.4	0.0	0.0	1,850.4	-1.7 -0.1 %	0.0	0.0	
Administrative Services	12,139.2	12,431.0	12,435.9	12,435.9	0.0	0.0	12,435.9	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	0.0	2,106.8	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	0.0	7,718.6	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	0.0	2,602.7	-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	0.0	4,608.8	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	2,530.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>29,524.8</b>	<b>30,054.4</b>	<b>33,577.4</b>	<b>33,853.2</b>	<b>0.0</b>	<b>0.0</b>	<b>33,853.2</b>	<b>4,328.4 14.7 %</b>	<b>3,798.8 12.6 %</b>	<b>275.8 0.8 %</b>	
<b>Habitat</b>											
Habitat	5,955.3	6,104.4	6,767.1	6,767.1	0.0	0.0	6,767.1	811.8 13.6 %	662.7 10.9 %	0.0	
<b>Appropriation Total</b>	<b>5,955.3</b>	<b>6,104.4</b>	<b>6,767.1</b>	<b>6,767.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6,767.1</b>	<b>811.8 13.6 %</b>	<b>662.7 10.9 %</b>	<b>0.0</b>	

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**Numbers and Language**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
Commercial Fisheries Entry Com													
Commercial Fish Entry Com	4,198.5	4,291.3	4,291.3	4,291.3	0.0	0.0	4,291.3	92.8	2.2 %	0.0	0.0		
<b>Appropriation Total</b>	<b>4,198.5</b>	<b>4,291.3</b>	<b>4,291.3</b>	<b>4,291.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4,291.3</b>	<b>92.8</b>	<b>2.2 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>199,134.8</b>	<b>203,207.2</b>	<b>209,933.5</b>	<b>211,813.3</b>	<b>0.0</b>	<b>0.0</b>	<b>211,813.3</b>	<b>12,678.5</b>	<b>6.4 %</b>	<b>8,606.1</b>	<b>4.2 %</b>	<b>1,879.8</b>	<b>0.9 %</b>
Funding Summary													
Unrestricted General (UGF)	77,746.7	73,910.6	76,379.8	78,259.6	0.0	0.0	78,259.6	512.9	0.7 %	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	0.0	9,506.7	1,135.5	13.6 %	940.0	11.0 %	0.0	
Other State Funds (Other)	50,817.2	57,383.9	61,687.4	61,687.4	0.0	0.0	61,687.4	10,870.2	21.4 %	4,303.5	7.5 %	0.0	
Federal Receipts (Fed)	62,199.7	63,346.0	62,359.6	62,359.6	0.0	0.0	62,359.6	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Commissions/Special Offices													
Human Rights Commission	2,240.6	2,299.6	2,547.8	2,547.8	0.0	0.0	2,547.8	307.2	13.7 %	248.2	10.8 %	0.0	
Redistricting Board	2,393.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,393.6	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>4,634.2</b>	<b>2,299.6</b>	<b>2,547.8</b>	<b>2,547.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,547.8</b>	<b>-2,086.4</b>	<b>-45.0 %</b>	<b>248.2</b>	<b>10.8 %</b>	<b>0.0</b>	
Executive Operations													
Executive Office	12,384.7	13,269.3	13,295.4	13,045.4	0.0	0.0	13,045.4	660.7	5.3 %	-223.9	-1.7 %	-250.0	-1.9 %
Governor's House	726.9	738.6	738.6	738.6	0.0	0.0	738.6	11.7	1.6 %	0.0		0.0	
Contingency Fund	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0		0.0		0.0	
Lieutenant Governor	1,152.2	1,154.0	1,173.6	1,173.6	0.0	0.0	1,173.6	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	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	0.0	3,000.0	-100.0	-3.2 %	3,000.0	>999 %	0.0	
<b>Appropriation Total</b>	<b>32,119.3</b>	<b>15,961.9</b>	<b>19,007.6</b>	<b>18,757.6</b>	<b>0.0</b>	<b>0.0</b>	<b>18,757.6</b>	<b>-13,361.7</b>	<b>-41.6 %</b>	<b>2,795.7</b>	<b>17.5 %</b>	<b>-250.0</b>	<b>-1.3 %</b>
Gov State Facilities Rent													
Gov Office Facilities Rent	626.2	626.2	626.2	626.2	0.0	0.0	626.2	0.0		0.0		0.0	
Governor's Office Leasing	595.6	595.6	595.6	595.6	0.0	0.0	595.6	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,221.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Office of Management & Budget													
Office of Management & Budget	2,690.9	2,751.1	2,751.1	2,751.1	0.0	0.0	2,751.1	60.2	2.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>2,690.9</b>	<b>2,751.1</b>	<b>2,751.1</b>	<b>2,751.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,751.1</b>	<b>60.2</b>	<b>2.2 %</b>	<b>0.0</b>		<b>0.0</b>	
Elections													
Elections	4,523.6	4,162.1	7,855.9	7,855.9	0.0	575.0	8,430.9	3,907.3	86.4 %	4,268.8	102.6 %	575.0	7.3 %
<b>Appropriation Total</b>	<b>4,523.6</b>	<b>4,162.1</b>	<b>7,855.9</b>	<b>7,855.9</b>	<b>0.0</b>	<b>575.0</b>	<b>8,430.9</b>	<b>3,907.3</b>	<b>86.4 %</b>	<b>4,268.8</b>	<b>102.6 %</b>	<b>575.0</b>	<b>7.3 %</b>
<b>Agency Total</b>	<b>45,189.8</b>	<b>26,396.5</b>	<b>33,384.2</b>	<b>33,134.2</b>	<b>0.0</b>	<b>575.0</b>	<b>33,709.2</b>	<b>-11,480.6</b>	<b>-25.4 %</b>	<b>7,312.7</b>	<b>27.7 %</b>	<b>325.0</b>	<b>1.0 %</b>

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

**Numbers and Language**

**Agency: Office of the Governor**

<u>Allocation</u>	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Billis</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>			
Funding Summary													
Unrestricted General (UGF)	30,428.9	25,675.2	32,662.9	32,412.9	0.0	575.0	32,987.9	2,559.0	8.4 %	7,312.7	28.5 %	325.0	1.0 %
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0		0.0		0.0	
Other State Funds (Other)	605.5	518.9	518.9	518.9	0.0	0.0	518.9	-86.6	-14.3 %	0.0		0.0	
Federal Receipts (Fed)	14,150.5	197.5	197.5	197.5	0.0	0.0	197.5	-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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
<b>Alaska Pioneer Homes</b>											
AK Pioneer Homes Management	1,679.8	1,652.9	1,637.9	1,637.9	0.0	0.0	1,637.9	-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	0.0	59,730.7	1,024.3 1.7 %	307.2 0.5 %	0.0	
<b>Appropriation Total</b>	<b>60,386.2</b>	<b>61,076.4</b>	<b>61,368.6</b>	<b>61,368.6</b>	<b>0.0</b>	<b>0.0</b>	<b>61,368.6</b>	<b>982.4 1.6 %</b>	<b>292.2 0.5 %</b>	<b>0.0</b>	
<b>Behavioral Health</b>											
AK Fetal Alcohol Syndrome Pgm	1,673.9	1,673.9	1,673.9	1,673.9	0.0	0.0	1,673.9	0.0	0.0	0.0	
Alcohol Safety Action Program	4,235.0	4,259.5	4,259.5	4,259.5	0.0	0.0	4,259.5	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	9,000.0	40,324.5	9,745.0 31.9 %	10,420.0 34.8 %	8,895.0 28.3 %	
Behavioral Health Admin	11,294.4	11,169.2	11,569.2	11,561.7	0.0	0.0	11,561.7	267.3 2.4 %	392.5 3.5 %	-7.5 -0.1 %	
CAPI Grants	7,724.3	5,317.0	6,917.0	6,917.0	0.0	0.0	6,917.0	-807.3 -10.5 %	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	3,568.2	0.0	0.0	0.0	
Psychiatric Emergency Svcs	9,077.0	8,809.0	8,809.0	8,809.0	0.0	0.0	8,809.0	-268.0 -3.0 %	0.0	0.0	
Svcs/Seriously Mentally Ill	17,141.8	15,666.8	16,966.8	17,581.8	0.0	0.0	17,581.8	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	3,156.4	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	0.0	16,571.7	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	0.0	32,227.2	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	9.0	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	0.0	1,124.9	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	0.0	588.9	458.0 349.9 %	454.0 336.5 %	4.0 0.7 %	
<b>Appropriation Total</b>	<b>136,837.2</b>	<b>130,775.6</b>	<b>138,977.2</b>	<b>139,369.7</b>	<b>4.0</b>	<b>9,000.0</b>	<b>148,373.7</b>	<b>11,536.5 8.4 %</b>	<b>17,598.1 13.5 %</b>	<b>9,396.5 6.8 %</b>	
<b>Children's Services</b>											
Children's Services Management	9,060.1	9,305.7	9,305.7	9,505.7	0.0	0.0	9,505.7	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	1,804.5	0.0	0.0	0.0	
Front Line Social Workers	45,870.2	47,458.5	47,458.5	47,458.5	0.0	0.0	47,458.5	1,588.3 3.5 %	0.0	0.0	
Family Preservation	13,309.3	13,171.3	13,447.3	13,447.3	0.0	0.0	13,447.3	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	13,827.3	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	1,676.1	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	7,595.4	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	23,431.6	0.0	0.0	0.0	
Residential Child Care	6,550.0	6,562.1	6,562.1	6,562.1	0.0	0.0	6,562.1	12.1 0.2 %	0.0	0.0	
Infant Learning Program Grants	10,178.3	9,756.5	10,361.5	10,326.5	0.0	0.0	10,326.5	148.2 1.5 %	570.0 5.8 %	-35.0 -0.3 %	

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

Numbers and Language
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Agency: Department of Health and Social Services

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget			
Children's Services (continued)													
Children's Trust Programs	150.0	150.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	-150.0	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>133,452.8</b>	<b>134,739.0</b>	<b>135,470.0</b>	<b>135,635.0</b>	<b>0.0</b>	<b>0.0</b>	<b>135,635.0</b>	<b>2,182.2</b>	<b>1.6 %</b>	<b>896.0</b>	<b>0.7 %</b>	<b>165.0</b>	<b>0.1 %</b>
Health Care Services													
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0		0.0		0.0	
Health Facil Licensing & Cert	2,089.7	2,129.2	2,189.2	2,189.2	0.0	0.0	2,189.2	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	0.0	6,000.8	326.8	5.8 %	0.0		0.0	
Medical Assistance Admin.	21,158.3	19,453.7	17,703.7	17,703.7	0.0	0.0	17,703.7	-3,454.6	-16.3 %	-1,750.0	-9.0 %	0.0	
Rate Review	2,539.1	2,595.8	3,235.8	3,235.8	0.0	0.0	3,235.8	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	2,153.9	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>35,086.0</b>	<b>33,804.4</b>	<b>32,754.4</b>	<b>32,754.4</b>	<b>0.0</b>	<b>0.0</b>	<b>32,754.4</b>	<b>-2,331.6</b>	<b>-6.6 %</b>	<b>-1,050.0</b>	<b>-3.1 %</b>	<b>0.0</b>	
Juvenile Justice													
McLaughlin Youth Center	18,884.7	18,646.3	18,976.3	18,976.3	0.0	0.0	18,976.3	91.6	0.5 %	330.0	1.8 %	0.0	
Mat-Su Youth Facility	2,169.2	2,215.4	2,217.8	2,217.8	0.0	0.0	2,217.8	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	0.0	1,863.5	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	0.0	4,809.5	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	0.0	4,174.0	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	0.0	2,708.8	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	0.0	4,211.1	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	0.0	1,829.1	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	0.0	15,429.1	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	0.0	1,475.8	75.0	5.4 %	75.0	5.4 %	0.0	
Youth Courts	529.4	529.4	529.4	529.4	0.0	0.0	529.4	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>56,654.0</b>	<b>57,236.4</b>	<b>58,224.4</b>	<b>58,224.4</b>	<b>0.0</b>	<b>0.0</b>	<b>58,224.4</b>	<b>1,570.4</b>	<b>2.8 %</b>	<b>988.0</b>	<b>1.7 %</b>	<b>0.0</b>	
Public Assistance													
ATAP	28,260.1	27,105.4	30,255.4	30,255.4	0.0	0.0	30,255.4	1,995.3	7.1 %	3,150.0	11.6 %	0.0	
Adult Public Assistance	63,034.7	60,434.7	66,509.7	66,509.7	0.0	0.0	66,509.7	3,475.0	5.5 %	6,075.0	10.1 %	0.0	
Child Care Benefits	47,135.3	47,245.6	47,245.6	47,245.6	0.0	0.0	47,245.6	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	1,905.4	0.0		0.0		0.0	
Tribal Assistance Programs	14,670.0	14,688.2	14,688.2	14,688.2	0.0	0.0	14,688.2	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Public Assistance (continued)										
Senior Benefits Payment Prgm	22,453.4	22,467.4	23,072.2	23,072.2	0.0	0.0	23,072.2	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	0.0	16,824.7	540.0 3.3 %	540.0 3.3 %	0.0
Energy Assistance Program	29,573.8	29,125.9	31,746.2	47,896.5	0.0	0.0	47,896.5	18,322.7 62.0 %	18,770.6 64.4 %	16,150.3 50.9 %
Public Assistance Admin	5,389.8	5,169.7	5,169.7	5,169.7	0.0	0.0	5,169.7	-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	0.0	40,588.8	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	0.0	1,989.8	44.1 2.3 %	0.0	0.0
Quality Control	1,871.5	1,921.7	1,921.7	1,921.7	0.0	0.0	1,921.7	50.2 2.7 %	0.0	0.0
Work Services	15,915.2	15,920.5	15,920.5	15,920.5	0.0	0.0	15,920.5	5.3	0.0	0.0
Women, Infants and Children	31,141.8	28,778.4	28,778.4	28,778.4	0.0	0.0	28,778.4	-2,363.4 -7.6 %	0.0	0.0
<b>Appropriation Total</b>	<b>318,973.9</b>	<b>313,626.2</b>	<b>326,616.3</b>	<b>342,766.6</b>	<b>0.0</b>	<b>0.0</b>	<b>342,766.6</b>	<b>23,792.7 7.5 %</b>	<b>29,140.4 9.3 %</b>	<b>16,150.3 4.9 %</b>
Public Health										
Health Plan & Systems Develop	5,267.0	4,792.1	5,312.1	5,292.1	2,842.9	0.0	8,135.0	2,868.0 54.5 %	3,342.9 69.8 %	2,822.9 53.1 %
Nursing	32,516.3	33,465.0	34,565.5	34,565.5	0.0	0.0	34,565.5	2,049.2 6.3 %	1,100.5 3.3 %	0.0
Women, Children Family Health	11,789.9	11,489.7	11,914.7	11,914.7	0.0	0.0	11,914.7	124.8 1.1 %	425.0 3.7 %	0.0
Public Health Admin Svcs	2,678.1	2,325.8	2,325.8	2,325.8	0.0	0.0	2,325.8	-352.3 -13.2 %	0.0	0.0
Emergency Programs	7,963.8	8,033.4	8,033.4	8,033.4	0.0	0.0	8,033.4	69.6 0.9 %	0.0	0.0
Chronic Disease Prev/Hlth Prom	10,734.3	10,617.2	10,617.2	10,617.2	0.0	0.0	10,617.2	-117.1 -1.1 %	0.0	0.0
Epidemiology	12,099.1	12,440.9	13,140.9	13,500.9	4,517.3	0.0	18,018.2	5,919.1 48.9 %	5,577.3 44.8 %	4,877.3 37.1 %
Bureau of Vital Statistics	3,125.8	3,225.7	3,225.7	3,225.7	0.0	0.0	3,225.7	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	2,820.6	0.0	0.0	0.0
State Medical Examiner	3,084.5	3,131.8	3,131.8	3,131.8	0.0	0.0	3,131.8	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	0.0	6,640.2	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	8,563.3	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>107,158.2</b>	<b>107,540.7</b>	<b>110,291.2</b>	<b>110,631.2</b>	<b>7,360.2</b>	<b>0.0</b>	<b>117,991.4</b>	<b>10,833.2 10.1 %</b>	<b>10,450.7 9.7 %</b>	<b>7,700.2 7.0 %</b>
Senior and Disabilities Svcs										
Senior/Disabilities Svcs Admin	19,909.8	19,510.9	20,336.9	20,336.9	0.0	0.0	20,336.9	427.1 2.1 %	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	8,113.7	0.0	0.0	0.0
Senior Community Based Grants	13,203.2	13,378.2	13,978.2	14,130.7	0.0	0.0	14,130.7	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	0.0	14,658.8	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	815.0	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
Senior and Disabilities Svcs (continued)											
Commission on Aging	514.7	437.2	546.3	546.3	0.0	0.0	546.3	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	0.0	2,709.9	173.1 6.8 %	390.0 16.8 %	0.0	
<b>Appropriation Total</b>	<b>59,592.0</b>	<b>58,846.2</b>	<b>61,173.8</b>	<b>61,311.3</b>	<b>0.0</b>	<b>0.0</b>	<b>61,311.3</b>	<b>1,719.3 2.9 %</b>	<b>2,465.1 4.2 %</b>	<b>137.5 0.2 %</b>	
Departmental Support Services											
Public Affairs	1,749.2	1,791.3	1,791.3	1,791.3	0.0	0.0	1,791.3	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	0.0	1,077.3	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	0.0	3,255.3	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	250.0	0.0	0.0	0.0	
Administrative Support Svcs	11,229.4	11,570.5	12,654.4	12,654.4	0.0	0.0	12,654.4	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	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	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	0.0	1,367.0	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	0.0	18,705.5	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	2,454.9	0.0	0.0	0.0	
Pioneers' Home Facilities Main	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	
HSS State Facilities Rent	5,101.9	4,992.9	4,992.9	4,992.9	0.0	0.0	4,992.9	-109.0 -2.1 %	0.0	0.0	
<b>Appropriation Total</b>	<b>52,442.6</b>	<b>48,063.1</b>	<b>48,788.6</b>	<b>48,673.6</b>	<b>0.0</b>	<b>0.0</b>	<b>48,673.6</b>	<b>-3,769.0 -7.2 %</b>	<b>610.5 1.3 %</b>	<b>-115.0 -0.2 %</b>	
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant	1,685.3	1,685.3	1,685.3	1,785.3	0.0	0.0	1,785.3	100.0 5.9 %	100.0 5.9 %	100.0 5.9 %	
<b>Appropriation Total</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,785.3</b>	<b>100.0 5.9 %</b>	<b>100.0 5.9 %</b>	<b>100.0 5.9 %</b>	
Community Initiative Grants											
Community Initiative Grants	832.8	744.3	744.3	894.3	0.0	0.0	894.3	61.5 7.4 %	150.0 20.2 %	150.0 20.2 %	
<b>Appropriation Total</b>	<b>832.8</b>	<b>744.3</b>	<b>744.3</b>	<b>894.3</b>	<b>0.0</b>	<b>0.0</b>	<b>894.3</b>	<b>61.5 7.4 %</b>	<b>150.0 20.2 %</b>	<b>150.0 20.2 %</b>	
Medicaid Services											
Behavioral Health Medicaid Svc	177,297.6	177,297.6	204,936.0	204,936.0	0.0	0.0	204,936.0	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	13,937.4	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	0.0	12,536.7	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	0.0	903,204.9	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**

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
Medicaid Services (continued)													
Senior/Disabilities Medicaid	464,339.0	464,339.0	510,352.7	510,352.7	0.0	0.0	510,352.7	46,013.7	9.9 %	46,013.7	9.9 %	0.0	
<b>Appropriation Total</b>	<b>1,515,013.8</b>	<b>1,514,538.8</b>	<b>1,645,471.9</b>	<b>1,644,967.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,644,967.7</b>	<b>129,953.9</b>	<b>8.6 %</b>	<b>130,428.9</b>	<b>8.6 %</b>	<b>-504.2</b>	
<b>Agency Total</b>	<b>2,478,114.8</b>	<b>2,462,676.4</b>	<b>2,621,566.0</b>	<b>2,638,382.1</b>	<b>7,364.2</b>	<b>9,000.0</b>	<b>2,654,746.3</b>	<b>176,631.5</b>	<b>7.1 %</b>	<b>192,069.9</b>	<b>7.8 %</b>	<b>33,180.3</b>	<b>1.3 %</b>
Funding Summary													
Unrestricted General (UGF)	1,153,446.2	1,155,510.2	1,217,447.1	1,233,938.2	6,685.5	9,000.0	1,249,623.7	96,177.5	8.3 %	94,113.5	8.1 %	32,176.6	2.6 %
Designated General (DGF)	72,589.9	72,555.1	73,407.3	73,407.3	678.7	0.0	74,086.0	1,496.1	2.1 %	1,530.9	2.1 %	678.7	0.9 %
Other State Funds (Other)	100,172.4	92,939.8	101,585.1	101,910.1	0.0	0.0	101,910.1	1,737.7	1.7 %	8,970.3	9.7 %	325.0	0.3 %
Federal Receipts (Fed)	1,151,906.3	1,141,671.3	1,229,126.5	1,229,126.5	0.0	0.0	1,229,126.5	77,220.2	6.7 %	87,455.2	7.7 %	0.0	

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

Numbers and Language
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### Agency: Department of Labor and Workforce Development

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget			
Commissioner and Admin Svcs													
Commissioner's Office	1,277.4	1,413.9	1,413.9	1,413.9	0.0	0.0	1,413.9	136.5	10.7 %	0.0	0.0		
Alaska Labor Relations Agency	543.4	555.7	555.7	555.7	0.0	0.0	555.7	12.3	2.3 %	0.0	0.0		
Management Services	3,380.3	3,734.4	3,734.4	3,734.4	0.0	0.0	3,734.4	354.1	10.5 %	0.0	0.0		
Human Resources	879.2	274.1	274.1	274.1	0.0	0.0	274.1	-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	3,335.5	0.0		0.0	0.0		
Data Processing	7,590.2	8,104.6	8,104.6	8,104.6	0.0	0.0	8,104.6	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	0.0	4,911.0	-189.4	-3.7 %	0.0	0.0		
<b>Appropriation Total</b>	<b>22,106.4</b>	<b>22,329.2</b>	<b>22,329.2</b>	<b>22,329.2</b>	<b>0.0</b>	<b>0.0</b>	<b>22,329.2</b>	<b>222.8</b>	<b>1.0 %</b>	<b>0.0</b>	<b>0.0</b>		
Workers' Compensation													
Workers' Compensation	5,535.2	5,600.8	5,675.8	5,600.8	0.0	0.0	5,600.8	65.6	1.2 %	0.0	-75.0	-1.3 %	
Workers' Comp Appeals Comm	571.9	579.6	579.6	579.6	0.0	0.0	579.6	7.7	1.3 %	0.0	0.0		
WC Benefits Guaranty Fund	448.0	280.0	771.2	771.2	0.0	0.0	771.2	323.2	72.1 %	491.2	175.4 %	0.0	
Second Injury Fund	3,994.6	4,003.3	4,003.3	4,003.3	0.0	0.0	4,003.3	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	0.0	1,647.3	10.3	0.6 %	0.0	0.0		
<b>Appropriation Total</b>	<b>12,186.7</b>	<b>12,111.0</b>	<b>12,677.2</b>	<b>12,602.2</b>	<b>0.0</b>	<b>0.0</b>	<b>12,602.2</b>	<b>415.5</b>	<b>3.4 %</b>	<b>491.2</b>	<b>4.1 %</b>	<b>-75.0</b>	<b>-0.6 %</b>
Labor Standards and Safety													
Wage and Hour Administration	2,388.6	2,488.1	2,488.1	2,488.1	0.0	0.0	2,488.1	99.5	4.2 %	0.0	0.0		
Mechanical Inspection	2,826.7	2,842.2	2,867.1	2,867.1	0.0	0.0	2,867.1	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	0.0	6,048.6	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	125.8	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>11,260.4</b>	<b>11,459.5</b>	<b>11,529.6</b>	<b>11,529.6</b>	<b>0.0</b>	<b>0.0</b>	<b>11,529.6</b>	<b>269.2</b>	<b>2.4 %</b>	<b>70.1</b>	<b>0.6 %</b>	<b>0.0</b>	
Employment Security													
Employment and Training Svcs	29,993.4	30,638.4	30,538.4	30,688.4	0.0	0.0	30,688.4	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	0.0	29,433.6	-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	0.0	3,406.7	17.0	0.5 %	0.0		0.0	
<b>Appropriation Total</b>	<b>63,195.2</b>	<b>63,478.7</b>	<b>63,378.7</b>	<b>63,528.7</b>	<b>0.0</b>	<b>0.0</b>	<b>63,528.7</b>	<b>333.5</b>	<b>0.5 %</b>	<b>50.0</b>	<b>0.1 %</b>	<b>150.0</b>	<b>0.2 %</b>

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**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Business Partnerships</b>										
Workforce Investment Board	2,092.3	2,114.4	1,628.4	1,628.4	0.0	0.0	1,628.4	-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	0.0	33,279.9	-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	0.0	1,580.8	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	0.0	521.9	24.3 4.9 %	24.3 4.9 %	0.0
Yuut Operations Grant	907.7	907.7	980.8	980.8	0.0	0.0	980.8	73.1 8.1 %	73.1 8.1 %	0.0
Northwest Alaska Center	702.6	702.6	726.9	726.9	0.0	0.0	726.9	24.3 3.5 %	24.3 3.5 %	0.0
Delta Career Advancement Cntr	302.6	302.6	326.9	326.9	0.0	0.0	326.9	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	0.0	218.0	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	3,250.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>47,328.4</b>	<b>44,114.2</b>	<b>43,863.6</b>	<b>42,513.6</b>	<b>0.0</b>	<b>0.0</b>	<b>42,513.6</b>	<b>-4,814.8 -10.2 %</b>	<b>-1,600.6 -3.6 %</b>	<b>-1,350.0 -3.1 %</b>
<b>Vocational Rehabilitation</b>										
Voc Rehab Administration	1,386.7	1,430.5	1,430.5	1,430.5	0.0	0.0	1,430.5	43.8 3.2 %	0.0	0.0
Client Services	16,117.3	17,121.1	17,121.1	17,121.1	0.0	0.0	17,121.1	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	0.0	1,760.6	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	0.0	5,127.0	60.4 1.2 %	0.0	0.0
Special Projects	655.0	655.0	755.0	755.0	0.0	0.0	755.0	100.0 15.3 %	100.0 15.3 %	0.0
Assistive Technology	655.4	579.9	579.9	579.9	0.0	0.0	579.9	-75.5 -11.5 %	0.0	0.0
Americans With Disabilities	211.9	217.6	217.6	217.6	0.0	0.0	217.6	5.7 2.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>25,652.5</b>	<b>26,691.7</b>	<b>26,991.7</b>	<b>26,991.7</b>	<b>0.0</b>	<b>0.0</b>	<b>26,991.7</b>	<b>1,339.2 5.2 %</b>	<b>300.0 1.1 %</b>	<b>0.0</b>
<b>AVTEC</b>										
Alaska Vocational Tech Center	13,534.7	13,756.6	14,258.5	14,258.5	0.0	0.0	14,258.5	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	0.0	1,868.4	160.5 9.4 %	25.6 1.4 %	0.0
<b>Appropriation Total</b>	<b>15,242.6</b>	<b>15,599.4</b>	<b>16,126.9</b>	<b>16,126.9</b>	<b>0.0</b>	<b>0.0</b>	<b>16,126.9</b>	<b>884.3 5.8 %</b>	<b>527.5 3.4 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>196,972.2</b>	<b>195,783.7</b>	<b>196,896.9</b>	<b>195,621.9</b>	<b>0.0</b>	<b>0.0</b>	<b>195,621.9</b>	<b>-1,350.3 -0.7 %</b>	<b>-161.8 -0.1 %</b>	<b>-1,275.0 -0.6 %</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
Funding Summary													
Unrestricted General (UGF)	31,542.3	31,646.7	33,983.0	34,233.0	0.0	0.0	34,233.0	2,690.7	8.5 %	2,586.3	8.2 %	250.0	0.7 %
Designated General (DGF)	34,894.9	35,235.7	33,954.4	33,929.4	0.0	0.0	33,929.4	-965.5	-2.8 %	-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	0.0	26,482.8	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	0.0	100,976.7	-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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Criminal Division													
First Judicial District	1,941.9	2,064.4	2,064.4	2,064.4	0.0	0.0	2,064.4	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	0.0	2,171.2	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	0.0	8,090.6	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	0.0	5,743.2	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	0.0	5,899.7	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	0.0	2,696.4	36.9	1.4 %	0.0		0.0	
Criminal Appeals/Special Lit	6,822.8	6,822.3	7,075.4	7,019.2	0.0	0.0	7,019.2	196.4	2.9 %	196.9	2.9 %	-56.2	-0.8 %
<b>Appropriation Total</b>	<b>32,610.4</b>	<b>33,330.3</b>	<b>33,775.9</b>	<b>33,684.7</b>	<b>0.0</b>	<b>0.0</b>	<b>33,684.7</b>	<b>1,074.3</b>	<b>3.3 %</b>	<b>354.4</b>	<b>1.1 %</b>	<b>-91.2</b>	<b>-0.3 %</b>
Civil Division													
Dep. Attny General's Office	825.0	730.3	730.3	730.3	0.0	0.0	730.3	-94.7	-11.5 %	0.0		0.0	
Child Protection	5,856.5	6,150.1	6,606.0	6,606.0	0.0	0.0	6,606.0	749.5	12.8 %	455.9	7.4 %	0.0	
Collections and Support	3,003.2	3,063.2	3,191.0	3,191.0	0.0	0.0	3,191.0	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	0.0	5,265.1	109.6	2.1 %	0.0		0.0	
Environmental Law	2,323.6	2,443.4	2,575.5	2,575.5	0.0	0.0	2,575.5	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	0.0	2,253.8	-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	0.0	6,094.9	156.0	2.6 %	0.0		0.0	
Legislation/Regulations	904.6	909.3	909.3	909.3	0.0	0.0	909.3	4.7	0.5 %	0.0		0.0	
Natural Resources	3,368.9	3,425.1	4,037.1	4,037.1	0.0	0.0	4,037.1	668.2	19.8 %	612.0	17.9 %	0.0	
Oil, Gas and Mining	15,371.9	5,342.5	14,614.5	12,564.5	0.0	0.0	12,564.5	-2,807.4	-18.3 %	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	0.0	2,074.3	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	0.0	1,686.3	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	0.0	2,120.1	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	0.0	3,805.3	-2.7	-0.1 %	0.0		0.0	
Transportation Section	2,929.0	2,360.3	2,960.3	2,960.3	0.0	0.0	2,960.3	31.3	1.1 %	600.0	25.4 %	0.0	
<b>Appropriation Total</b>	<b>57,398.1</b>	<b>47,724.0</b>	<b>58,923.8</b>	<b>56,873.8</b>	<b>0.0</b>	<b>0.0</b>	<b>56,873.8</b>	<b>-524.3</b>	<b>-0.9 %</b>	<b>9,149.8</b>	<b>19.2 %</b>	<b>-2,050.0</b>	<b>-3.5 %</b>
Administration and Support													
Office of the Attorney General	654.6	660.4	660.4	660.4	0.0	0.0	660.4	5.8	0.9 %	0.0		0.0	
Administrative Services	2,729.0	2,800.6	2,995.6	2,995.6	0.0	0.0	2,995.6	266.6	9.8 %	195.0	7.0 %	0.0	
Dimond Courthouse PBF	805.0	886.2	886.2	886.2	0.0	0.0	886.2	81.2	10.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>4,188.6</b>	<b>4,347.2</b>	<b>4,542.2</b>	<b>4,542.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,542.2</b>	<b>353.6</b>	<b>8.4 %</b>	<b>195.0</b>	<b>4.5 %</b>	<b>0.0</b>	

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

**Numbers and Language**

**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>	
BP Corrosion											
BP Corrosion	13,550.0	0.0	0.0	0.0	0.0	0.0	0.0	-13,550.0 -100.0 %	0.0	0.0	
<b>Appropriation Total</b>	<b>13,550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-13,550.0 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>107,747.1</b>	<b>85,401.5</b>	<b>97,241.9</b>	<b>95,100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>95,100.7</b>	<b>-12,646.4 -11.7 %</b>	<b>9,699.2 11.4 %</b>	<b>-2,141.2 -2.2 %</b>	
Funding Summary											
Unrestricted General (UGF)	77,357.0	54,448.1	65,081.2	62,940.0	0.0	0.0	62,940.0	-14,417.0 -18.6 %	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	0.0	2,695.0	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	0.0	27,499.8	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	0.0	1,965.9	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
<b>Military and Veteran's Affairs</b>													
Office of the Commissioner	5,792.9	5,751.3	6,311.3	6,271.3	0.0	0.0	6,271.3	478.4	8.3 %	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	0.0	10,080.1	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	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	740.8	747.3	747.3	747.3	0.0	0.0	747.3	6.5	0.9 %	0.0		0.0	
Army Guard Facilities Maint.	13,585.5	13,734.2	13,976.5	13,976.5	0.0	0.0	13,976.5	391.0	2.9 %	242.3	1.8 %	0.0	
Air Guard Facilities Maint.	8,394.6	7,627.6	7,794.9	7,794.9	0.0	0.0	7,794.9	-599.7	-7.1 %	167.3	2.2 %	0.0	
Alaska Military Youth Academy	10,873.0	11,049.4	11,074.5	11,074.5	0.0	0.0	11,074.5	201.5	1.9 %	25.1	0.2 %	0.0	
Veterans' Services	1,355.3	1,319.9	1,971.9	1,821.9	0.0	0.0	1,821.9	466.6	34.4 %	502.0	38.0 %	-150.0	-7.6 %
State Active Duty	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>51,130.7</b>	<b>50,762.8</b>	<b>52,581.5</b>	<b>52,391.5</b>	<b>0.0</b>	<b>0.0</b>	<b>52,391.5</b>	<b>1,260.8</b>	<b>2.5 %</b>	<b>1,628.7</b>	<b>3.2 %</b>	<b>-190.0</b>	<b>-0.4 %</b>
<b>Alaska National Guard Benefits</b>													
Educational Benefits	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0		0.0		0.0	
Retirement Benefits	882.2	882.2	739.1	739.1	0.0	0.0	739.1	-143.1	-16.2 %	-143.1	-16.2 %	0.0	
<b>Appropriation Total</b>	<b>962.2</b>	<b>962.2</b>	<b>819.1</b>	<b>819.1</b>	<b>0.0</b>	<b>0.0</b>	<b>819.1</b>	<b>-143.1</b>	<b>-14.9 %</b>	<b>-143.1</b>	<b>-14.9 %</b>	<b>0.0</b>	
<b>Alaska Aerospace Corporation</b>													
Alaska Aerospace Corporation	5,586.0	4,716.8	6,265.8	2,865.4	0.0	0.0	2,865.4	-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	0.0	7,624.9	-19,823.6	-72.2 %	-16,844.2	-68.8 %	-23,295.2	-75.3 %
<b>Appropriation Total</b>	<b>33,034.5</b>	<b>29,185.9</b>	<b>37,185.9</b>	<b>10,490.3</b>	<b>0.0</b>	<b>0.0</b>	<b>10,490.3</b>	<b>-22,544.2</b>	<b>-68.2 %</b>	<b>-18,695.6</b>	<b>-64.1 %</b>	<b>-26,695.6</b>	<b>-71.8 %</b>
<b>Agency Total</b>	<b>85,127.4</b>	<b>80,910.9</b>	<b>90,586.5</b>	<b>63,700.9</b>	<b>0.0</b>	<b>0.0</b>	<b>63,700.9</b>	<b>-21,426.5</b>	<b>-25.2 %</b>	<b>-17,210.0</b>	<b>-21.3 %</b>	<b>-26,885.6</b>	<b>-29.7 %</b>
<b>Funding Summary</b>													
Unrestricted General (UGF)	17,827.4	12,943.9	22,062.3	21,872.3	0.0	0.0	21,872.3	4,044.9	22.7 %	8,928.4	69.0 %	-190.0	-0.9 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	
Other State Funds (Other)	16,341.0	16,556.9	16,582.8	16,582.8	0.0	0.0	16,582.8	241.8	1.5 %	25.9	0.2 %	0.0	
Federal Receipts (Fed)	50,930.6	51,381.7	51,913.0	25,217.4	0.0	0.0	25,217.4	-25,713.2	-50.5 %	-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**

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
<b>Administration &amp; Support</b>													
Commissioner's Office	1,221.1	1,247.3	1,527.4	1,527.4	0.0	0.0	1,527.4	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	0.0	2,990.8	-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	0.0	7,859.7	70.5	0.9 %	0.0		0.0	
Project Mgmt & Permitting	5,223.1	4,268.9	6,666.4	6,666.4	0.0	0.0	6,666.4	1,443.3	27.6 %	2,397.5	56.2 %	0.0	
Administrative Services	2,750.3	2,852.5	2,977.5	2,977.5	0.0	0.0	2,977.5	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	0.0	4,896.6	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	0.0	1,839.7	-0.1		-0.1		0.0	
Facilities	3,109.0	3,102.0	3,102.0	3,102.0	0.0	0.0	3,102.0	-7.0	-0.2 %	0.0		0.0	
Citizen's Advisory Commission	263.3	268.9	281.9	281.9	0.0	0.0	281.9	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	0.0	5,025.7	124.6	2.5 %	0.0		0.0	
Conservation & Develop Board	114.7	115.7	115.7	115.7	0.0	0.0	115.7	1.0	0.9 %	0.0		0.0	
EVOS Trustee Council Projects	434.5	435.9	435.9	435.9	0.0	0.0	435.9	1.4	0.3 %	0.0		0.0	
Public Information Center	539.7	553.6	553.6	553.6	0.0	0.0	553.6	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	0.0	3,601.0	321.6	9.8 %	261.3	7.8 %	0.0	
<b>Appropriation Total</b>	<b>40,453.9</b>	<b>36,311.3</b>	<b>41,873.9</b>	<b>41,873.9</b>	<b>0.0</b>	<b>0.0</b>	<b>41,873.9</b>	<b>1,420.0</b>	<b>3.5 %</b>	<b>5,562.6</b>	<b>15.3 %</b>	<b>0.0</b>	
<b>Oil &amp; Gas</b>													
Oil & Gas	15,768.8	14,471.5	15,926.5	15,726.5	211.4	0.0	15,937.9	169.1	1.1 %	1,466.4	10.1 %	11.4	0.1 %
Petroleum Systems Integrity	1,098.4	1,119.8	838.6	838.6	0.0	0.0	838.6	-259.8	-23.7 %	-281.2	-25.1 %	0.0	
<b>Appropriation Total</b>	<b>16,867.2</b>	<b>15,591.3</b>	<b>16,765.1</b>	<b>16,565.1</b>	<b>211.4</b>	<b>0.0</b>	<b>16,776.5</b>	<b>-90.7</b>	<b>-0.5 %</b>	<b>1,185.2</b>	<b>7.6 %</b>	<b>11.4</b>	<b>0.1 %</b>
<b>Land &amp; Water Resources</b>													
Mining, Land & Water	26,150.3	23,070.4	27,273.4	27,293.4	0.0	0.0	27,293.4	1,143.1	4.4 %	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	0.0	6,699.7	-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	0.0	9,412.6	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		0.0		0.0	
<b>Appropriation Total</b>	<b>41,995.9</b>	<b>39,169.7</b>	<b>43,385.7</b>	<b>43,405.7</b>	<b>0.0</b>	<b>0.0</b>	<b>43,405.7</b>	<b>1,409.8</b>	<b>3.4 %</b>	<b>4,236.0</b>	<b>10.8 %</b>	<b>20.0</b>	
<b>Agriculture</b>													
Agricultural Development	2,504.0	2,546.8	2,511.0	2,511.0	0.0	0.0	2,511.0	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	0.0	0.0	2,702.5	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	0.0	2,526.1	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**

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
Agriculture (continued)													
<b>Appropriation Total</b>	7,413.6	7,499.1	7,739.6	7,739.6	0.0	0.0	7,739.6	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	0.0	13,702.0	577.5	4.4 %	352.4	2.6 %	163.7	1.2 %
Offc of History & Archaeology	2,431.5	2,482.0	2,482.0	2,482.0	0.0	0.0	2,482.0	50.5	2.1 %	0.0		0.0	
<b>Appropriation Total</b>	15,556.0	15,831.6	16,020.3	16,184.0	0.0	0.0	16,184.0	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	0.0	19,838.0	888.5	4.7 %	663.9	3.5 %	0.0	
Fire Suppression Activity	18,516.2	11,623.7	20,123.7	20,123.7	0.0	0.0	20,123.7	1,607.5	8.7 %	8,500.0	73.1 %	0.0	
<b>Appropriation Total</b>	37,465.7	30,797.8	39,961.7	39,961.7	0.0	0.0	39,961.7	2,496.0	6.7 %	9,163.9	29.8 %	0.0	
<b>Agency Total</b>	159,752.3	145,200.8	165,746.3	165,730.0	211.4	0.0	165,941.4	6,189.1	3.9 %	20,740.6	14.3 %	195.1	0.1 %
Funding Summary													
Unrestricted General (UGF)	81,171.7	69,635.4	78,869.9	78,853.6	211.4	0.0	79,065.0	-2,106.7	-2.6 %	9,429.6	13.5 %	195.1	0.2 %
Designated General (DGF)	26,248.5	26,070.0	25,931.9	25,931.9	0.0	0.0	25,931.9	-316.6	-1.2 %	-138.1	-0.5 %	0.0	
Other State Funds (Other)	36,370.4	35,396.1	38,389.3	38,389.3	0.0	0.0	38,389.3	2,018.9	5.6 %	2,993.2	8.5 %	0.0	
Federal Receipts (Fed)	15,961.7	14,099.3	22,555.2	22,555.2	0.0	0.0	22,555.2	6,593.5	41.3 %	8,455.9	60.0 %	0.0	

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

### Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Fire and Life Safety													
Fire & Life Safety Operations	3,011.8	3,073.2	3,073.2	3,073.2	0.0	0.0	3,073.2	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	0.0	3,039.1	25.0	0.8 %	0.0		0.0	
<b>Appropriation Total</b>	<b>6,025.9</b>	<b>6,112.3</b>	<b>6,112.3</b>	<b>6,112.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6,112.3</b>	<b>86.4</b>	<b>1.4 %</b>	<b>0.0</b>		<b>0.0</b>	
Alaska Fire Standards Council													
AK Fire Standards Council	499.7	504.8	504.8	504.8	0.0	0.0	504.8	5.1	1.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>499.7</b>	<b>504.8</b>	<b>504.8</b>	<b>504.8</b>	<b>0.0</b>	<b>0.0</b>	<b>504.8</b>	<b>5.1</b>	<b>1.0 %</b>	<b>0.0</b>		<b>0.0</b>	
Alaska State Troopers													
Special Projects	13,172.3	12,039.3	12,670.6	12,670.6	0.0	0.0	12,670.6	-501.7	-3.8 %	631.3	5.2 %	0.0	
AST Director's Office	386.3	395.0	395.0	395.0	0.0	0.0	395.0	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	0.0	4,553.5	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	2,604.2	0.0		0.0		0.0	
Search and Rescue	577.9	577.9	577.9	577.9	0.0	0.0	577.9	0.0		0.0		0.0	
Rural Trooper Housing	2,945.1	2,910.3	2,910.3	2,910.3	0.0	0.0	2,910.3	-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	0.0	5,881.9	-3,763.5	-39.0 %	1,694.4	40.5 %	0.0	
AST Detachments	63,762.5	62,613.0	64,882.2	64,882.2	0.0	0.0	64,882.2	1,119.7	1.8 %	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	0.0	6,817.5	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	0.0	3,999.8	-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	0.0	20,543.6	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	0.0	5,778.1	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	0.0	3,242.8	46.5	1.5 %	0.0		0.0	
AK Wildlife Troopers Dir Ofc	399.6	408.7	408.7	408.7	0.0	0.0	408.7	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	0.0	1,204.6	36.3	3.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>138,677.7</b>	<b>131,722.1</b>	<b>136,551.6</b>	<b>136,470.7</b>	<b>0.0</b>	<b>0.0</b>	<b>136,470.7</b>	<b>-2,207.0</b>	<b>-1.6 %</b>	<b>4,748.6</b>	<b>3.6 %</b>	<b>-80.9</b>	<b>-0.1 %</b>
Village Public Safety Officers													
VPSO Contracts	12,717.7	12,291.0	14,376.6	14,376.6	0.0	0.0	14,376.6	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	0.0	1,876.6	1,221.6	186.5 %	1,141.6	155.3 %	0.0	
<b>Appropriation Total</b>	<b>13,372.7</b>	<b>13,026.0</b>	<b>16,253.2</b>	<b>16,253.2</b>	<b>0.0</b>	<b>0.0</b>	<b>16,253.2</b>	<b>2,880.5</b>	<b>21.5 %</b>	<b>3,227.2</b>	<b>24.8 %</b>	<b>0.0</b>	

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

**Numbers and Language**

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
AK Police Standards Council													
AK Police Standards Council	1,245.0	1,261.9	1,261.9	1,261.9	0.0	0.0	1,261.9	16.9	1.4 %	0.0	0.0		
<b>Appropriation Total</b>	<b>1,245.0</b>	<b>1,261.9</b>	<b>1,261.9</b>	<b>1,261.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,261.9</b>	<b>16.9</b>	<b>1.4 %</b>	<b>0.0</b>	<b>0.0</b>		
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	15,631.1	14,726.9	16,467.4	16,467.4	0.0	0.0	16,467.4	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	200.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>15,831.1</b>	<b>14,926.9</b>	<b>16,667.4</b>	<b>16,667.4</b>	<b>0.0</b>	<b>0.0</b>	<b>16,667.4</b>	<b>836.3</b>	<b>5.3 %</b>	<b>1,740.5</b>	<b>11.7 %</b>	<b>0.0</b>	
Statewide Support													
Commissioner's Office	1,551.6	1,579.2	1,579.2	1,579.2	0.0	0.0	1,579.2	27.6	1.8 %	0.0		0.0	
Training Academy	2,445.3	2,486.0	2,488.5	2,488.5	0.0	0.0	2,488.5	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	0.0	4,247.1	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	553.5	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	0.0	3,648.3	175.6	5.1 %	0.0		0.0	
Alaska Criminal Records and ID	6,226.7	6,116.2	4,984.0	4,984.0	48.0	0.0	5,032.0	-1,194.7	-19.2 %	-1,084.2	-17.7 %	48.0	1.0 %
Laboratory Services	5,521.7	5,622.8	5,722.0	5,719.5	0.0	0.0	5,719.5	197.8	3.6 %	96.7	1.7 %	-2.5	
<b>Appropriation Total</b>	<b>23,920.8</b>	<b>24,248.7</b>	<b>23,222.6</b>	<b>23,220.1</b>	<b>48.0</b>	<b>0.0</b>	<b>23,268.1</b>	<b>-652.7</b>	<b>-2.7 %</b>	<b>-980.6</b>	<b>-4.0 %</b>	<b>45.5</b>	<b>0.2 %</b>
Victims for Justice													
Victims for Justice	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
Statewide Facility Maintenance													
Facility Maintenance	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>608.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
DPS State Facilities Rent													
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>200,396.1</b>	<b>192,525.9</b>	<b>201,297.0</b>	<b>201,213.6</b>	<b>48.0</b>	<b>0.0</b>	<b>201,261.6</b>	<b>865.5</b>	<b>0.4 %</b>	<b>8,735.7</b>	<b>4.5 %</b>	<b>-35.4</b>	

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

**Numbers and Language**

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>		
Funding Summary												
Unrestricted General (UGF)	157,160.7	154,006.7	164,595.4	164,512.0	48.0	0.0	164,560.0	7,399.3	4.7 %	10,553.3	6.9 %	-35.4
Designated General (DGF)	6,383.4	6,462.1	5,908.6	5,908.6	0.0	0.0	5,908.6	-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	0.0	19,825.5	-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	0.0	10,967.5	-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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
<b>Taxation and Treasury</b>											
Tax Division	15,338.2	15,584.4	16,130.0	16,130.0	113.2	0.0	16,243.2	905.0 5.9 %	658.8 4.2 %	113.2 0.7 %	
Treasury Division	9,275.7	9,398.6	9,666.4	9,666.4	0.0	3,559.2	13,225.6	3,949.9 42.6 %	3,827.0 40.7 %	3,559.2 36.8 %	
Unclaimed Property	435.8	453.6	453.6	453.6	0.0	0.0	453.6	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	0.0	8,220.9	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	34,022.9	0.0	0.0	0.0	
Perm Fund Dividend Division	8,449.6	8,378.1	8,378.1	8,378.1	0.0	0.0	8,378.1	-71.5 -0.8 %	0.0	0.0	
<b>Appropriation Total</b>	<b>75,640.9</b>	<b>76,058.5</b>	<b>76,871.9</b>	<b>76,871.9</b>	<b>113.2</b>	<b>3,559.2</b>	<b>80,544.3</b>	<b>4,903.4 6.5 %</b>	<b>4,485.8 5.9 %</b>	<b>3,672.4 4.8 %</b>	
<b>Child Support Services</b>											
Child Support Services	27,574.9	28,096.5	28,361.8	28,361.8	0.0	0.0	28,361.8	786.9 2.9 %	265.3 0.9 %	0.0	
<b>Appropriation Total</b>	<b>27,574.9</b>	<b>28,096.5</b>	<b>28,361.8</b>	<b>28,361.8</b>	<b>0.0</b>	<b>0.0</b>	<b>28,361.8</b>	<b>786.9 2.9 %</b>	<b>265.3 0.9 %</b>	<b>0.0</b>	
<b>Administration and Support</b>											
Commissioner's Office	946.3	962.8	962.8	962.8	0.0	0.0	962.8	16.5 1.7 %	0.0	0.0	
Administrative Services	1,761.7	1,836.7	1,956.7	1,956.7	0.0	0.0	1,956.7	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	342.0	0.0	0.0	0.0	
Natural Gas Commercialization	813.8	125.0	125.0	125.0	0.0	0.0	125.0	-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	0.0	1,639.7	39.7 2.5 %	0.0	0.0	
<b>Appropriation Total</b>	<b>5,463.8</b>	<b>4,906.2</b>	<b>5,026.2</b>	<b>5,026.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5,026.2</b>	<b>-437.6 -8.0 %</b>	<b>120.0 2.4 %</b>	<b>0.0</b>	
<b>Gas Development Authority</b>											
ANGDA Operations	319.9	326.7	436.7	0.0	0.0	0.0	0.0	-319.9 -100.0 %	-326.7 -100.0 %	-436.7 -100.0 %	
<b>Appropriation Total</b>	<b>319.9</b>	<b>326.7</b>	<b>436.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-319.9 -100.0 %</b>	<b>-326.7 -100.0 %</b>	<b>-436.7 -100.0 %</b>	
<b>Mental Health Trust Authority</b>											
Mental Health Trust Operations	3,175.0	3,228.2	3,198.4	3,198.4	0.0	0.0	3,198.4	23.4 0.7 %	-29.8 -0.9 %	0.0	
Long Term Care Ombudsman	684.0	698.1	724.0	724.0	0.0	0.0	724.0	40.0 5.8 %	25.9 3.7 %	0.0	
<b>Appropriation Total</b>	<b>3,859.0</b>	<b>3,926.3</b>	<b>3,922.4</b>	<b>3,922.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3,922.4</b>	<b>63.4 1.6 %</b>	<b>-3.9 -0.1 %</b>	<b>0.0</b>	
<b>Municipal Bond Bank Authority</b>											
AMBBA Operations	15,334.0	838.5	838.5	838.5	0.0	0.0	838.5	-14,495.5 -94.5 %	0.0	0.0	
<b>Appropriation Total</b>	<b>15,334.0</b>	<b>838.5</b>	<b>838.5</b>	<b>838.5</b>	<b>0.0</b>	<b>0.0</b>	<b>838.5</b>	<b>-14,495.5 -94.5 %</b>	<b>0.0</b>	<b>0.0</b>	

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

**Numbers and Language**

**Agency: Department of Revenue**

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
<b>Housing Finance Corporation</b>													
AHFC Operations	88,456.0	89,425.9	90,283.8	90,283.8	0.0	0.0	90,283.8	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	200.0	0.0		0.0		0.0	
AK Gasline Development Corp	1,126.3	1,153.1	3,629.4	3,629.4	0.0	0.0	3,629.4	2,503.1	222.2 %	2,476.3	214.8 %	0.0	
<b>Appropriation Total</b>	<b>89,782.3</b>	<b>90,779.0</b>	<b>94,113.2</b>	<b>94,113.2</b>	<b>0.0</b>	<b>0.0</b>	<b>94,113.2</b>	<b>4,330.9</b>	<b>4.8 %</b>	<b>3,334.2</b>	<b>3.7 %</b>	<b>0.0</b>	
<b>Permanent Fund Corporation</b>													
APFC Operations	10,639.0	10,776.1	11,641.1	11,486.1	0.0	0.0	11,486.1	847.1	8.0 %	710.0	6.6 %	-155.0	-1.3 %
<b>Appropriation Total</b>	<b>10,639.0</b>	<b>10,776.1</b>	<b>11,641.1</b>	<b>11,486.1</b>	<b>0.0</b>	<b>0.0</b>	<b>11,486.1</b>	<b>847.1</b>	<b>8.0 %</b>	<b>710.0</b>	<b>6.6 %</b>	<b>-155.0</b>	<b>-1.3 %</b>
<b>PFC Custody and Management Fee</b>													
APFC Custody and Mgt Fees	95,300.0	95,300.0	108,200.0	106,600.0	0.0	0.0	106,600.0	11,300.0	11.9 %	11,300.0	11.9 %	-1,600.0	-1.5 %
<b>Appropriation Total</b>	<b>95,300.0</b>	<b>95,300.0</b>	<b>108,200.0</b>	<b>106,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>106,600.0</b>	<b>11,300.0</b>	<b>11.9 %</b>	<b>11,300.0</b>	<b>11.9 %</b>	<b>-1,600.0</b>	<b>-1.5 %</b>
<b>Agency Total</b>	<b>323,913.8</b>	<b>311,007.8</b>	<b>329,411.8</b>	<b>327,220.1</b>	<b>113.2</b>	<b>3,559.2</b>	<b>330,892.5</b>	<b>6,978.7</b>	<b>2.2 %</b>	<b>19,884.7</b>	<b>6.4 %</b>	<b>1,480.7</b>	<b>0.4 %</b>
<b>Funding Summary</b>													
Unrestricted General (UGF)	45,692.3	31,020.5	31,833.9	31,507.2	113.2	0.0	31,620.4	-14,071.9	-30.8 %	599.9	1.9 %	-213.5	-0.7 %
Designated General (DGF)	9,414.5	9,549.9	9,615.1	9,615.1	0.0	0.0	9,615.1	200.6	2.1 %	65.2	0.7 %	0.0	
Other State Funds (Other)	194,871.8	195,767.6	213,078.6	211,213.6	0.0	3,559.2	214,772.8	19,901.0	10.2 %	19,005.2	9.7 %	1,694.2	0.8 %
Federal Receipts (Fed)	73,935.2	74,669.8	74,884.2	74,884.2	0.0	0.0	74,884.2	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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
<b>Administration and Support</b>											
Commissioner's Office	2,023.1	2,062.8	2,062.8	1,892.8	0.0	0.0	1,892.8	-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	0.0	343.3	14.3 4.3 %	0.0	0.0	
EE/Civil Rights	1,160.3	1,158.7	1,258.7	1,258.7	0.0	0.0	1,258.7	98.4 8.5 %	100.0 8.6 %	0.0	
Internal Review	1,100.6	1,130.1	1,130.1	1,130.1	0.0	0.0	1,130.1	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	0.0	1,271.7	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	0.0	5,896.5	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	0.0	5,149.0	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	0.0	2,473.5	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	0.0	3,048.0	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	0.0	1,346.4	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	0.0	1,222.3	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	0.0	1,524.7	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	0.0	1,820.0	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	0.0	3,202.3	111.8 3.6 %	40.0 1.3 %	0.0	
Int Airport Systems Office	884.0	893.3	893.3	893.3	0.0	0.0	893.3	9.3 1.1 %	0.0	0.0	
Program Development	5,255.6	5,599.3	5,671.8	5,671.8	0.0	0.0	5,671.8	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	0.0	2,133.1	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	0.0	1,967.1	45.5 2.4 %	1.8 0.1 %	0.0	
Southeast Region Planning	672.8	718.4	718.4	718.4	0.0	0.0	718.4	45.6 6.8 %	0.0	0.0	
Measurement Standards	7,229.7	7,215.3	7,303.7	7,303.7	0.0	0.0	7,303.7	74.0 1.0 %	88.4 1.2 %	0.0	
<b>Appropriation Total</b>	<b>47,355.1</b>	<b>48,780.5</b>	<b>50,436.7</b>	<b>50,266.7</b>	<b>0.0</b>	<b>0.0</b>	<b>50,266.7</b>	<b>2,911.6 6.1 %</b>	<b>1,486.2 3.0 %</b>	<b>-170.0 -0.3 %</b>	
<b>Design, Engineering &amp; Constr.</b>											
Statewide Public Facilities	4,419.0	4,525.7	4,525.7	4,525.7	0.0	0.0	4,525.7	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	0.0	12,011.0	1,816.0 17.8 %	719.8 6.4 %	210.1 1.8 %	
Harbor Program Development	597.6	615.5	615.5	615.5	0.0	0.0	615.5	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	0.0	22,256.1	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	0.0	16,963.9	-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	0.0	10,975.7	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	0.0	20,634.8	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	0.0	17,451.5	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	0.0	8,028.4	-15.4 -0.2 %	59.6 0.7 %	0.0	

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

Numbers and Language
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### Agency: Department of Transportation and Public Facilities

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Design, Engineering & Constr.										
(continued)										
Knik Arm Bridge/Toll Authority	1,388.7	1,417.7	1,417.7	1,417.7	0.0	0.0	1,417.7	29.0	2.1 %	0.0
<b>Appropriation Total</b>	<b>111,209.6</b>	<b>113,780.9</b>	<b>114,670.2</b>	<b>114,670.2</b>	<b>210.1</b>	<b>0.0</b>	<b>114,880.3</b>	<b>3,670.7</b>	<b>3.3 %</b>	<b>1,099.4</b>
State Equipment Fleet										
State Equipment Fleet	31,586.4	30,796.6	32,380.7	32,380.7	0.0	0.0	32,380.7	794.3	2.5 %	1,584.1
<b>Appropriation Total</b>	<b>31,586.4</b>	<b>30,796.6</b>	<b>32,380.7</b>	<b>32,380.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32,380.7</b>	<b>794.3</b>	<b>2.5 %</b>	<b>1,584.1</b>
Highways/Aviation & Facilities										
Central Region Facilities	9,221.0	8,684.6	9,455.4	9,049.7	0.0	0.0	9,049.7	-171.3	-1.9 %	365.1
Northern Region Facilities	15,082.9	13,955.8	15,017.0	14,234.5	0.0	0.0	14,234.5	-848.4	-5.6 %	278.7
Southeast Region Facilities	1,607.7	1,509.3	1,671.0	1,512.1	0.0	0.0	1,512.1	-95.6	-5.9 %	2.8
Traffic Signal Management	1,705.2	1,705.2	1,705.2	1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0
Central Highways and Aviation	58,627.6	57,085.7	57,790.5	57,790.5	0.0	0.0	57,790.5	-837.1	-1.4 %	704.8
Northern Highways & Aviation	74,825.4	72,974.9	74,319.7	74,369.7	93.7	0.0	74,463.4	-362.0	-0.5 %	1,488.5
Southeast Highways & Aviation	17,745.7	16,768.1	17,339.9	17,339.9	2.0	0.0	17,341.9	-403.8	-2.3 %	573.8
Whittier Access and Tunnel	4,717.0	4,490.5	4,754.8	4,754.8	0.0	0.0	4,754.8	37.8	0.8 %	264.3
<b>Appropriation Total</b>	<b>183,532.5</b>	<b>177,174.1</b>	<b>182,053.5</b>	<b>180,756.4</b>	<b>95.7</b>	<b>0.0</b>	<b>180,852.1</b>	<b>-2,680.4</b>	<b>-1.5 %</b>	<b>3,678.0</b>
International Airports										
AIA Administration	7,930.1	8,044.3	8,044.3	8,044.3	0.0	0.0	8,044.3	114.2	1.4 %	0.0
AIA Facilities	21,469.4	20,863.3	21,900.7	21,900.7	0.0	0.0	21,900.7	431.3	2.0 %	1,037.4
AIA Field & Equipment Maint	14,727.7	12,732.2	15,044.4	15,044.4	0.0	0.0	15,044.4	316.7	2.2 %	2,312.2
AIA Operations	5,581.0	5,651.5	5,651.8	5,651.8	0.0	0.0	5,651.8	70.8	1.3 %	0.3
AIA Safety	11,453.4	11,662.5	11,662.5	11,662.5	0.0	0.0	11,662.5	209.1	1.8 %	0.0
FIA Administration	1,812.8	1,811.4	1,811.4	1,811.4	0.0	0.0	1,811.4	-1.4	-0.1 %	0.0
FIA Facilities	3,577.4	3,604.7	3,655.3	3,655.3	0.0	0.0	3,655.3	77.9	2.2 %	50.6
FIA Field & Equipment Maint	3,748.2	3,751.5	3,821.4	3,821.4	0.0	0.0	3,821.4	73.2	2.0 %	69.9
FIA Operations	1,305.3	1,333.0	1,333.0	1,333.0	0.0	0.0	1,333.0	27.7	2.1 %	0.0
FIA Safety	4,468.3	4,571.1	4,571.1	4,571.1	0.0	0.0	4,571.1	102.8	2.3 %	0.0
<b>Appropriation Total</b>	<b>76,073.6</b>	<b>74,025.5</b>	<b>77,495.9</b>	<b>77,495.9</b>	<b>0.0</b>	<b>0.0</b>	<b>77,495.9</b>	<b>1,422.3</b>	<b>1.9 %</b>	<b>3,470.4</b>

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
<b>Marine Highway System</b>													
Marine Vessel Operations	112,289.3	113,597.1	114,614.9	114,614.9	0.0	0.0	114,614.9	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	0.0	30,312.6	-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	0.0	3,574.0	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	1,647.8	0.0		0.0		0.0	
Reservations and Marketing	2,944.2	3,005.6	3,005.6	3,005.6	0.0	0.0	3,005.6	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	0.0	7,964.2	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	0.0	4,481.3	133.6	3.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>167,480.9</b>	<b>160,310.1</b>	<b>162,118.1</b>	<b>165,600.4</b>	<b>0.0</b>	<b>0.0</b>	<b>165,600.4</b>	<b>-1,880.5</b>	<b>-1.1 %</b>	<b>5,290.3</b>	<b>3.3 %</b>	<b>3,482.3</b>	<b>2.1 %</b>
<b>Agency Total</b>	<b>617,238.1</b>	<b>604,867.7</b>	<b>619,155.1</b>	<b>621,170.3</b>	<b>305.8</b>	<b>0.0</b>	<b>621,476.1</b>	<b>4,238.0</b>	<b>0.7 %</b>	<b>16,608.4</b>	<b>2.7 %</b>	<b>2,321.0</b>	<b>0.4 %</b>
<b>Funding Summary</b>													
Unrestricted General (UGF)	281,833.8	268,251.3	273,245.6	281,455.0	305.8	0.0	281,760.8	-73.0		13,509.5	5.0 %	8,515.2	3.1 %
Designated General (DGF)	73,194.7	73,844.0	75,677.5	69,053.3	0.0	0.0	69,053.3	-4,141.4	-5.7 %	-4,790.7	-6.5 %	-6,624.2	-8.8 %
Other State Funds (Other)	258,236.7	258,785.8	266,234.3	266,834.3	0.0	0.0	266,834.3	8,597.6	3.3 %	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	0.0	3,827.7	-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] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
Budget Reductions/Additions											
Systemwide Reduction/Addition	27,209.8	24,354.1	32,830.4	30,636.3	0.0	0.0	30,636.3	3,426.5 12.6 %	6,282.2 25.8 %	-2,194.1 -6.7 %	
<b>Appropriation Total</b>	<b>27,209.8</b>	<b>24,354.1</b>	<b>32,830.4</b>	<b>30,636.3</b>	<b>0.0</b>	<b>0.0</b>	<b>30,636.3</b>	<b>3,426.5 12.6 %</b>	<b>6,282.2 25.8 %</b>	<b>-2,194.1 -6.7 %</b>	
Statewide Programs & Services											
Statewide Services	36,653.2	38,750.3	39,256.5	39,256.5	0.0	0.0	39,256.5	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	0.0	20,589.0	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	0.0	13,554.2	2,605.1 23.8 %	3,500.0 34.8 %	0.0	
<b>Appropriation Total</b>	<b>67,899.8</b>	<b>69,393.5</b>	<b>73,399.7</b>	<b>73,399.7</b>	<b>0.0</b>	<b>0.0</b>	<b>73,399.7</b>	<b>5,499.9 8.1 %</b>	<b>4,006.2 5.8 %</b>	<b>0.0</b>	
Univ of Alaska Anchorage											
Anchorage Campus	263,553.1	259,926.1	265,791.0	267,851.8	0.0	0.0	267,851.8	4,298.7 1.6 %	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	0.0	12,975.0	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	0.0	4,547.8	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	0.0	9,712.9	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	0.0	7,402.3	132.8 1.8 %	11.6 0.2 %	0.0	
<b>Appropriation Total</b>	<b>297,057.7</b>	<b>294,082.5</b>	<b>299,960.0</b>	<b>302,489.8</b>	<b>0.0</b>	<b>0.0</b>	<b>302,489.8</b>	<b>5,432.1 1.8 %</b>	<b>8,407.3 2.9 %</b>	<b>2,529.8 0.8 %</b>	
Small Business Development Ctr											
Small Business Dev Center	2,641.2	2,641.2	2,641.2	2,641.2	0.0	0.0	2,641.2	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>2,641.2</b>	<b>2,641.2</b>	<b>2,641.2</b>	<b>2,641.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,641.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
Univ of Alaska Fairbanks											
Fairbanks Campus	252,194.8	255,616.6	258,351.5	260,801.3	0.0	0.0	260,801.3	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	0.0	138,132.9	3,852.8 2.9 %	772.6 0.6 %	772.6 0.6 %	
<b>Appropriation Total</b>	<b>386,474.9</b>	<b>392,976.9</b>	<b>395,711.8</b>	<b>398,934.2</b>	<b>0.0</b>	<b>0.0</b>	<b>398,934.2</b>	<b>12,459.3 3.2 %</b>	<b>5,957.3 1.5 %</b>	<b>3,222.4 0.8 %</b>	
UA Community Campuses											
Bristol Bay Campus	3,762.2	3,859.0	3,859.0	3,859.0	0.0	0.0	3,859.0	96.8 2.6 %	0.0	0.0	
Chukchi Campus	2,310.6	2,357.7	2,357.7	2,357.7	0.0	0.0	2,357.7	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	0.0	14,247.6	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	0.0	5,691.6	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	0.0	6,706.1	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] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
UA Community Campuses (continued)													
Northwest Campus	3,014.5	3,079.3	3,079.3	3,079.3	0.0	0.0	3,079.3	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	0.0	13,196.3	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	0.0	10,706.6	175.6	1.7 %	1,000.0	10.3 %	1,000.0	10.3 %
<b>Appropriation Total</b>	<b>58,430.3</b>	<b>58,581.0</b>	<b>58,700.2</b>	<b>59,844.2</b>	<b>0.0</b>	<b>0.0</b>	<b>59,844.2</b>	<b>1,413.9</b>	<b>2.4 %</b>	<b>1,263.2</b>	<b>2.2 %</b>	<b>1,144.0</b>	<b>1.9 %</b>
Univ of Alaska Southeast													
Juneau Campus	43,049.2	43,711.5	43,711.5	43,937.1	0.0	0.0	43,937.1	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	0.0	5,795.6	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	0.0	8,150.9	360.0	4.6 %	200.0	2.5 %	195.1	2.5 %
<b>Appropriation Total</b>	<b>56,369.5</b>	<b>57,288.0</b>	<b>57,292.9</b>	<b>57,883.6</b>	<b>0.0</b>	<b>0.0</b>	<b>57,883.6</b>	<b>1,514.1</b>	<b>2.7 %</b>	<b>595.6</b>	<b>1.0 %</b>	<b>590.7</b>	<b>1.0 %</b>
<b>Agency Total</b>	<b>896,083.2</b>	<b>899,317.2</b>	<b>920,536.2</b>	<b>925,829.0</b>	<b>0.0</b>	<b>0.0</b>	<b>925,829.0</b>	<b>29,745.8</b>	<b>3.3 %</b>	<b>26,511.8</b>	<b>2.9 %</b>	<b>5,292.8</b>	<b>0.6 %</b>
Funding Summary													
Unrestricted General (UGF)	348,660.5	351,658.9	354,936.1	358,265.7	0.0	0.0	358,265.7	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	0.0	333,284.7	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	0.0	86,334.3	1,000.0	1.2 %	2,481.5	3.0 %	0.0	
Federal Receipts (Fed)	142,953.7	138,694.3	147,194.3	147,944.3	0.0	0.0	147,944.3	4,990.6	3.5 %	9,250.0	6.7 %	750.0	0.5 %

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

Numbers and Language
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Agency: Alaska Court System

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget			
Alaska Court System													
Appellate Courts	6,806.9	7,151.3	7,236.3	7,161.1	0.0	0.0	7,161.1	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	0.0	86,438.3	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	0.0	10,605.3	284.7	2.8 %	0.0		-326.7	-3.0 %
<b>Appropriation Total</b>	<b>98,904.3</b>	<b>102,537.2</b>	<b>104,789.4</b>	<b>104,204.7</b>	<b>0.0</b>	<b>0.0</b>	<b>104,204.7</b>	<b>5,300.4</b>	<b>5.4 %</b>	<b>1,667.5</b>	<b>1.6 %</b>	<b>-584.7</b>	<b>-0.6 %</b>
Therapeutic Courts													
Therapeutic Courts	4,976.5	4,078.5	5,088.6	5,088.6	0.0	0.0	5,088.6	112.1	2.3 %	1,010.1	24.8 %	0.0	
<b>Appropriation Total</b>	<b>4,976.5</b>	<b>4,078.5</b>	<b>5,088.6</b>	<b>5,088.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,088.6</b>	<b>112.1</b>	<b>2.3 %</b>	<b>1,010.1</b>	<b>24.8 %</b>	<b>0.0</b>	
Commission on Judicial Conduct													
Commission on Judicial Conduct	388.6	399.8	399.8	399.8	0.0	0.0	399.8	11.2	2.9 %	0.0		0.0	
<b>Appropriation Total</b>	<b>388.6</b>	<b>399.8</b>	<b>399.8</b>	<b>399.8</b>	<b>0.0</b>	<b>0.0</b>	<b>399.8</b>	<b>11.2</b>	<b>2.9 %</b>	<b>0.0</b>		<b>0.0</b>	
Judicial Council													
Judicial Council	1,119.8	1,117.9	1,117.9	1,097.9	0.0	0.0	1,097.9	-21.9	-2.0 %	-20.0	-1.8 %	-20.0	-1.8 %
<b>Appropriation Total</b>	<b>1,119.8</b>	<b>1,117.9</b>	<b>1,117.9</b>	<b>1,097.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,097.9</b>	<b>-21.9</b>	<b>-2.0 %</b>	<b>-20.0</b>	<b>-1.8 %</b>	<b>-20.0</b>	<b>-1.8 %</b>
<b>Agency Total</b>	<b>105,389.2</b>	<b>108,133.4</b>	<b>111,395.7</b>	<b>110,791.0</b>	<b>0.0</b>	<b>0.0</b>	<b>110,791.0</b>	<b>5,401.8</b>	<b>5.1 %</b>	<b>2,657.6</b>	<b>2.5 %</b>	<b>-604.7</b>	<b>-0.5 %</b>
Funding Summary													
Unrestricted General (UGF)	101,089.6	104,743.1	107,287.6	106,682.9	0.0	0.0	106,682.9	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	518.0	0.0		0.0		0.0	
Other State Funds (Other)	2,106.0	1,196.7	1,914.5	1,914.5	0.0	0.0	1,914.5	-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	1,675.6	0.0		0.0		0.0	



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

### Numbers and Language

Agency: Alaska Legislature

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Budget and Audit Committee										
Legislative Audit	4,900.7	5,033.5	5,033.5	5,033.5	0.0	0.0	5,033.5	132.8 2.7 %	0.0	0.0
Legislative Finance	10,181.4	11,657.1	11,657.1	10,102.1	0.0	0.0	10,102.1	-79.3 -0.8 %	-1,555.0 -13.3 %	-1,555.0 -13.3 %
Committee Expenses	1,903.9	5,615.4	5,615.4	5,115.4	0.0	0.0	5,115.4	3,211.5 168.7 %	-500.0 -8.9 %	-500.0 -8.9 %
LEG State Facilities Rent	215.2	215.2	249.8	249.8	0.0	0.0	249.8	34.6 16.1 %	34.6 16.1 %	0.0
<b>Appropriation Total</b>	<b>17,201.2</b>	<b>22,521.2</b>	<b>22,555.8</b>	<b>20,500.8</b>	<b>0.0</b>	<b>0.0</b>	<b>20,500.8</b>	<b>3,299.6 19.2 %</b>	<b>-2,020.4 -9.0 %</b>	<b>-2,055.0 -9.1 %</b>
Legislative Council										
Salaries and Allowances	7,450.9	7,508.5	7,508.5	7,574.5	0.0	0.0	7,574.5	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	0.0	13,513.2	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	0.0	10,157.2	-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	0.0	1,682.3	-586.3 -25.8 %	347.6 26.0 %	-402.4 -19.3 %
Legal and Research Services	4,249.3	4,365.3	4,513.4	4,535.3	0.0	0.0	4,535.3	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	0.0	256.4	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	0.0	1,000.1	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	0.0	1,263.7	132.3 11.7 %	96.9 8.3 %	96.9 8.3 %
<b>Appropriation Total</b>	<b>39,714.7</b>	<b>39,206.0</b>	<b>40,104.1</b>	<b>39,635.1</b>	<b>347.6</b>	<b>0.0</b>	<b>39,982.7</b>	<b>268.0 0.7 %</b>	<b>776.7 2.0 %</b>	<b>-121.4 -0.3 %</b>
Legislative Operating Budget										
Legislative Operating Budget	12,778.2	12,971.1	12,971.1	13,271.1	0.0	200.0	13,471.1	692.9 5.4 %	500.0 3.9 %	500.0 3.9 %
<b>Appropriation Total</b>	<b>12,778.2</b>	<b>12,971.1</b>	<b>12,971.1</b>	<b>13,271.1</b>	<b>0.0</b>	<b>200.0</b>	<b>13,471.1</b>	<b>692.9 5.4 %</b>	<b>500.0 3.9 %</b>	<b>500.0 3.9 %</b>
<b>Agency Total</b>	<b>69,694.1</b>	<b>74,698.3</b>	<b>75,631.0</b>	<b>73,407.0</b>	<b>347.6</b>	<b>200.0</b>	<b>73,954.6</b>	<b>4,260.5 6.1 %</b>	<b>-743.7 -1.0 %</b>	<b>-1,676.4 -2.2 %</b>
Funding Summary										
Unrestricted General (UGF)	69,243.0	74,247.2	75,179.9	72,932.6	347.6	200.0	73,480.2	4,237.2 6.1 %	-767.0 -1.0 %	-1,699.7 -2.3 %
Designated General (DGF)	71.6	71.6	71.6	71.4	0.0	0.0	71.4	-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	0.0	403.0	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]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>		
Fuel Branch-wide Unallocated												
Fuel Branch-wide Unallocated	13,000.0	31,000.0	36,000.0	36,000.0	0.0	0.0	36,000.0	23,000.0	176.9 %	5,000.0	16.1 %	0.0
<b>Appropriation Total</b>	<b>13,000.0</b>	<b>31,000.0</b>	<b>36,000.0</b>	<b>36,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36,000.0</b>	<b>23,000.0</b>	<b>176.9 %</b>	<b>5,000.0</b>	<b>16.1 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>13,000.0</b>	<b>31,000.0</b>	<b>36,000.0</b>	<b>36,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36,000.0</b>	<b>23,000.0</b>	<b>176.9 %</b>	<b>5,000.0</b>	<b>16.1 %</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)	13,000.0	31,000.0	36,000.0	36,000.0	0.0	0.0	36,000.0	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] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>		
Debt Service												
AK Clean Water Revenue Bonds	2,448.8	2,448.8	1,795.4	1,795.4	0.0	0.0	1,795.4	-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	0.0	1,863.6	-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	0.0	5,871.5	-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	0.0	6,982.5	-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	6,770.5	0.0	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	0.0	96,093.6	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	0.0	41,208.4	-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	0.0	21,917.0	-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	0.0	120,386.3	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	7,500.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>337,206.3</b>	<b>337,206.3</b>	<b>310,388.8</b>	<b>310,388.8</b>	<b>0.0</b>	<b>0.0</b>	<b>310,388.8</b>	<b>-26,817.5</b>	<b>-8.0 %</b>	<b>-26,817.5</b>	<b>-8.0 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>337,206.3</b>	<b>337,206.3</b>	<b>310,388.8</b>	<b>310,388.8</b>	<b>0.0</b>	<b>0.0</b>	<b>310,388.8</b>	<b>-26,817.5</b>	<b>-8.0 %</b>	<b>-26,817.5</b>	<b>-8.0 %</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)	243,727.4	243,727.4	217,077.8	217,077.8	0.0	0.0	217,077.8	-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	0.0	21,800.0	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	0.0	53,774.2	-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	0.0	17,736.8	4,758.1	36.7 %	4,758.1	36.7 %	0.0

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

Numbers and Language
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### Agency: Fund Capitalization

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget			
<b>Fund Capitalization (OpSys)</b>													
Children's Trust Grant Account	8,225.5	0.0	26.2	26.2	0.0	0.0	26.2	-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	0.0	1,825.1	149.4	8.9 %	149.4	8.9 %	0.0	
Disaster Relief Fund	21,500.0	16,500.0	14,000.0	14,000.0	0.0	0.0	14,000.0	-7,500.0	-34.9 %	-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	60,000.0	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	400,000.0	0.0		0.0		0.0	
Trauma Care Fund	0.0	0.0	2,000.0	2,000.0	0.0	0.0	2,000.0	2,000.0	>999 %	2,000.0	>999 %	0.0	
AIDEA Energy Development Fund	0.0	0.0	0.0	0.0	125,000.0	0.0	125,000.0	125,000.0	>999 %	125,000.0	>999 %	125,000.0	>999 %
<b>Appropriation Total</b>	<b>491,401.2</b>	<b>478,175.7</b>	<b>477,851.3</b>	<b>477,851.3</b>	<b>125,000.0</b>	<b>0.0</b>	<b>602,851.3</b>	<b>111,450.1</b>	<b>22.7 %</b>	<b>124,675.6</b>	<b>26.1 %</b>	<b>125,000.0</b>	<b>26.2 %</b>
<b>Caps spent as duplicated funds</b>													
Alaska Clean Water Fund 1075	14,145.0	14,145.0	10,355.3	10,355.3	0.0	0.0	10,355.3	-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	0.0	8,248.5	-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	100.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>26,325.0</b>	<b>26,325.0</b>	<b>18,703.8</b>	<b>18,703.8</b>	<b>0.0</b>	<b>0.0</b>	<b>18,703.8</b>	<b>-7,621.2</b>	<b>-29.0 %</b>	<b>-7,621.2</b>	<b>-29.0 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>517,726.2</b>	<b>504,500.7</b>	<b>496,555.1</b>	<b>496,555.1</b>	<b>125,000.0</b>	<b>0.0</b>	<b>621,555.1</b>	<b>103,828.9</b>	<b>20.1 %</b>	<b>117,054.4</b>	<b>23.2 %</b>	<b>125,000.0</b>	<b>25.2 %</b>
<b>Funding Summary</b>													
Unrestricted General (UGF)	472,500.0	467,500.0	467,000.0	467,000.0	125,000.0	0.0	592,000.0	119,500.0	25.3 %	124,500.0	26.6 %	125,000.0	26.8 %
Designated General (DGF)	9,875.0	1,675.7	1,825.1	1,825.1	0.0	0.0	1,825.1	-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	0.0	3,665.2	-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	0.0	24,064.8	-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] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>		
Direct PERS												
School District PERS	37,201.6	37,201.6	48,773.7	48,773.7	0.0	0.0	48,773.7	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	0.0	258,528.7	53,120.9	25.9 %	53,120.9	25.9 %	0.0
<b>Appropriation Total</b>	<b>242,609.4</b>	<b>242,609.4</b>	<b>307,302.4</b>	<b>307,302.4</b>	<b>0.0</b>	<b>0.0</b>	<b>307,302.4</b>	<b>64,693.0</b>	<b>26.7 %</b>	<b>64,693.0</b>	<b>26.7 %</b>	<b>0.0</b>
Direct TRS												
School District TRS	216,235.1	216,235.1	280,794.8	280,794.8	0.0	0.0	280,794.8	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	0.0	21,982.4	3,700.2	20.2 %	3,700.2	20.2 %	0.0
<b>Appropriation Total</b>	<b>234,517.3</b>	<b>234,517.3</b>	<b>302,777.2</b>	<b>302,777.2</b>	<b>0.0</b>	<b>0.0</b>	<b>302,777.2</b>	<b>68,259.9</b>	<b>29.1 %</b>	<b>68,259.9</b>	<b>29.1 %</b>	<b>0.0</b>
Direct Military												
Direct Military	13.4	13.4	0.0	0.0	0.0	0.0	0.0	-13.4	-100.0 %	-13.4	-100.0 %	0.0
<b>Appropriation Total</b>	<b>13.4</b>	<b>13.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-13.4</b>	<b>-100.0 %</b>	<b>-13.4</b>	<b>-100.0 %</b>	<b>0.0</b>
Direct JRS												
Direct JRS	2,331.7	2,331.7	3,785.6	3,785.6	0.0	0.0	3,785.6	1,453.9	62.4 %	1,453.9	62.4 %	0.0
<b>Appropriation Total</b>	<b>2,331.7</b>	<b>2,331.7</b>	<b>3,785.6</b>	<b>3,785.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,785.6</b>	<b>1,453.9</b>	<b>62.4 %</b>	<b>1,453.9</b>	<b>62.4 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>479,471.8</b>	<b>479,471.8</b>	<b>613,865.2</b>	<b>613,865.2</b>	<b>0.0</b>	<b>0.0</b>	<b>613,865.2</b>	<b>134,393.4</b>	<b>28.0 %</b>	<b>134,393.4</b>	<b>28.0 %</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)	479,471.8	479,471.8	613,865.2	613,865.2	0.0	0.0	613,865.2	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**

<u>Allocation</u>	<u>[1] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>
Judgments, Claims Settlements										
Judgments,Claims & Settlements	22,714.8	1,200.0	0.0	0.0	0.0	0.0	0.0	-22,714.8 -100.0 %	-1,200.0 -100.0 %	0.0
Moore Settlement	18,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-18,000.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>40,714.8</b>	<b>1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-40,714.8 -100.0 %</b>	<b>-1,200.0 -100.0 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>40,714.8</b>	<b>1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-40,714.8 -100.0 %</b>	<b>-1,200.0 -100.0 %</b>	<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)	40,714.8	1,200.0	0.0	0.0	0.0	0.0	0.0	-40,714.8 -100.0 %	-1,200.0 -100.0 %	0.0

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

### Numbers and Language

### Agency: Fund Transfers

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
<b>Designated Savings (UGF)</b>										
AMHS Vessel Replace Fund 1082	50,000.0	0.0	-60,000.0	-60,000.0	0.0	0.0	-60,000.0	-110,000.0 -220.0 %	-60,000.0 <-999 %	0.0
In-state Pipeline Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Higher Ed Investment Fund	0.0	0.0	0.0	400,000.0	0.0	0.0	400,000.0	400,000.0 >999 %	400,000.0 >999 %	400,000.0 >999 %
Public Education Fund	46,933.3	0.0	0.0	0.0	-38,800.9	0.0	-38,800.9	-85,734.2 -182.7 %	-38,800.9 <-999 %	-38,800.9 <-999 %
Railbelt Energy Fund 1012	-65,700.0	0.0	0.0	0.0	0.0	0.0	65,700.0	-100.0 %	0.0	0.0
REAA School Fund	0.0	0.0	0.0	36,562.3	0.0	0.0	36,562.3	36,562.3 >999 %	36,562.3 >999 %	36,562.3 >999 %
<b>Appropriation Total</b>	<b>31,233.3</b>	<b>0.0</b>	<b>-60,000.0</b>	<b>376,562.3</b>	<b>-38,800.9</b>	<b>0.0</b>	<b>337,761.4</b>	<b>306,528.1 981.4 %</b>	<b>337,761.4 &gt;999 %</b>	<b>397,761.4 -662.9 %</b>
<b>Undesignated Savings (UGF)</b>										
Statutory Budget Reserve Fund	1,800,000.0	0.0	0.0	250,000.0	0.0	0.0	250,000.0	-1,550,000.0 -86.1 %	250,000.0 >999 %	250,000.0 >999 %
AHFC Subsidiary Fund 1213	200,000.0	200,000.0	-29,000.0	-424,100.0	0.0	0.0	-424,100.0	-624,100.0 -312.1 %	-624,100.0 -312.1 %	-395,100.0 >999 %
Gaming Tax CPV Fund 1211	-31,000.0	0.0	0.0	-4,500.0	0.0	0.0	-4,500.0	26,500.0 -85.5 %	-4,500.0 <-999 %	-4,500.0 <-999 %
<b>Appropriation Total</b>	<b>1,969,000.0</b>	<b>200,000.0</b>	<b>-29,000.0</b>	<b>-178,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-178,600.0</b>	<b>-2,147,600.0 -109.1 %</b>	<b>-378,600.0 -189.3 %</b>	<b>-149,600.0 515.9 %</b>
<b>OpSys DGF Transfers (non-add)</b>										
Alt Energy RLF (AS 45.88.010)	2,500.0	2,500.0	0.0	0.0	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	0.0	510.0	510.0 >999 %	510.0 >999 %	0.0
Bulk Fuel RLF 1074	50.0	50.0	57.0	57.0	0.0	0.0	57.0	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	22,000.0	0.0	0.0	0.0
Civil Legal Services Fund 1221	120.0	120.0	0.0	0.0	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	0.0	11,400.0	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	0.0	2,400.0	-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	5,000.0	5,000.0 >999 %	5,000.0 >999 %	5,000.0 >999 %
Mariculture RLF	0.0	0.0	0.0	0.0	5,000.0	0.0	5,000.0	5,000.0 >999 %	5,000.0 >999 %	5,000.0 >999 %
Alaska Microloan RLF	0.0	0.0	0.0	0.0	2,500.0	0.0	2,500.0	2,500.0 >999 %	2,500.0 >999 %	2,500.0 >999 %
Community Quota Entity RLF	0.0	0.0	0.0	0.0	10,000.0	0.0	10,000.0	10,000.0 >999 %	10,000.0 >999 %	10,000.0 >999 %
<b>Appropriation Total</b>	<b>38,245.0</b>	<b>38,245.0</b>	<b>36,367.0</b>	<b>36,367.0</b>	<b>22,500.0</b>	<b>0.0</b>	<b>58,867.0</b>	<b>20,622.0 53.9 %</b>	<b>20,622.0 53.9 %</b>	<b>22,500.0 61.9 %</b>
<b>OpSys Other Transfers(non-add)</b>										
Fish and Game Fund 1024	2,161.7	2,161.7	7,231.8	2,231.8	0.0	0.0	2,231.8	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	7,000.0	0.0	0.0	0.0
Muni Bond Bank Reserve Fund	50.0	50.0	50.0	50.0	0.0	0.0	50.0	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] 12Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 13Budget</u>	<u>[7] - [1] 12Fn1Bud to 13Budget</u>	<u>[7] - [2] Adj Base to 13Budget</u>	<u>[7] - [3] Gov Amd+ to 13Budget</u>			
OpSys Other Transfers(non-add)													
(continued)													
<b>Appropriation Total</b>	9,211.7	9,211.7	14,281.8	9,281.8	0.0	0.0	9,281.8	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	0.0	888,000.0	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	0.0	572,000.0	-80,000.0	-12.3 %	-80,000.0	-12.3 %	0.0	
<b>Appropriation Total</b>	<b>1,499,000.0</b>	<b>1,499,000.0</b>	<b>1,460,000.0</b>	<b>1,460,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,460,000.0</b>	<b>-39,000.0</b>	<b>-2.6 %</b>	<b>-39,000.0</b>	<b>-2.6 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>3,546,690.0</b>	<b>1,746,456.7</b>	<b>1,421,648.8</b>	<b>1,703,611.1</b>	<b>-16,300.9</b>	<b>0.0</b>	<b>1,687,310.2</b>	<b>-1,859,379.8</b>	<b>-52.4 %</b>	<b>-59,146.5</b>	<b>-3.4 %</b>	<b>265,661.4</b>	<b>18.7 %</b>
Funding Summary													
Unrestricted General (UGF)	2,012,753.3	212,520.0	-73,690.0	208,272.3	-16,300.9	0.0	191,971.4	-1,820,781.9	-90.5 %	-20,548.6	-9.7 %	265,661.4	-360.5 %
Designated General (DGF)	1,525,175.0	1,525,175.0	1,486,507.0	1,486,507.0	0.0	0.0	1,486,507.0	-38,668.0	-2.5 %	-38,668.0	-2.5 %	0.0	
Other State Funds (Other)	8,761.7	8,761.7	8,831.8	8,831.8	0.0	0.0	8,831.8	70.1	0.8 %	70.1	0.8 %	0.0	



## Column Definitions

**12FnlBud (FY12 Final Total Budget)** - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

**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).

**Enacted (FY13 Enacted)** - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

**Bills (FY13 Bills)** - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**OtherOp (Other Operating)** - Operating budget items appropriated in the capital budget (SB 160).

**13Budget (FY13 Final Op Budget)** - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.