

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,505.0	1,546.3	2,291.7	2,291.7	0.0	0.0	2,291.7	786.7 52.3 %	745.4 48.2 %	0.0
Travel	13.9	13.9	57.9	57.9	0.0	0.0	57.9	44.0 316.5 %	44.0 316.5 %	0.0
Services	198.5	198.5	447.9	447.9	0.0	0.0	447.9	249.4 125.6 %	249.4 125.6 %	0.0
Commodities	13.2	13.2	58.3	58.3	0.0	0.0	58.3	45.1 341.7 %	45.1 341.7 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	498.2	511.9	438.8	438.8	0.0	0.0	438.8	-59.4 -11.9 %	-73.1 -14.3 %	0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,182.4	1,210.0	2,367.0	2,367.0	0.0	0.0	2,367.0	1,184.6 100.2 %	1,157.0 95.6 %	0.0
<u>Positions</u>										
Perm Full Time	12	11	16	16	0	0	16	4 33.3 %	5 45.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	498.2	511.9	438.8	438.8	0.0	0.0	438.8	-59.4 -11.9 %	-73.1 -14.3 %	0.0
Designated General (DGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Other State Funds (Other)	1,182.4	1,210.0	2,367.0	2,367.0	0.0	0.0	2,367.0	1,184.6 100.2 %	1,157.0 95.6 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Leases**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	1,779.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	35.1	35.1	35.1	35.1	0.0	0.0	35.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	1,779.8	0.0	0.0	0.0
Other State Funds (Other)	35.1	35.1	35.1	35.1	0.0	0.0	35.1	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	855.3	917.3	917.3	917.3	0.0	0.0	917.3	62.0 7.2 %	0.0	0.0
Travel	37.6	29.6	29.6	29.6	0.0	0.0	29.6	-8.0 -21.3 %	0.0	0.0
Services	86.1	54.1	54.1	54.1	0.0	0.0	54.1	-32.0 -37.2 %	0.0	0.0
Commodities	6.2	6.2	6.2	6.2	0.0	0.0	6.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1.3	0.0	0.0	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	368.7	374.9	374.9	374.9	0.0	0.0	374.9	6.2 1.7 %	0.0	0.0
1007 I/A Rcpts (Other)	617.8	632.3	632.3	632.3	0.0	0.0	632.3	14.5 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	368.7	374.9	374.9	374.9	0.0	0.0	374.9	6.2 1.7 %	0.0	0.0
Other State Funds (Other)	617.8	632.3	632.3	632.3	0.0	0.0	632.3	14.5 2.3 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Administrative Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,770.0	1,854.5	1,854.5	1,854.5	0.0	0.0	1,854.5	84.5 4.8 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	685.7	685.7	685.7	685.7	0.0	0.0	685.7	0.0	0.0	0.0
Commodities	16.2	16.2	16.2	16.2	0.0	0.0	16.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	115.5	121.1	121.1	121.1	0.0	0.0	121.1	5.6 4.8 %	0.0	0.0
1007 I/A Rcpts (Other)	2,366.4	2,445.3	2,445.3	2,445.3	0.0	0.0	2,445.3	78.9 3.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	17	17	17	0	0	17	-1 -5.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	115.5	121.1	121.1	121.1	0.0	0.0	121.1	5.6 4.8 %	0.0	0.0
Other State Funds (Other)	2,366.4	2,445.3	2,445.3	2,445.3	0.0	0.0	2,445.3	78.9 3.3 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,072.0	1,080.4	1,080.4	1,080.4	0.0	0.0	1,080.4	8.4 0.8 %	0.0	0.0
Travel	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0	0.0
Services	213.7	213.7	213.7	213.7	0.0	0.0	213.7	0.0	0.0	0.0
Commodities	21.2	21.2	21.2	21.2	0.0	0.0	21.2	0.0	0.0	0.0
Capital Outlay	18.4	52.5	52.5	52.5	0.0	0.0	52.5	34.1 185.3 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	60.1	61.9	61.9	61.9	0.0	0.0	61.9	1.8 3.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,270.1	1,310.8	1,310.8	1,310.8	0.0	0.0	1,310.8	40.7 3.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	9	9	9	0	0	9	-1 -10.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	60.1	61.9	61.9	61.9	0.0	0.0	61.9	1.8 3.0 %	0.0	0.0
Other State Funds (Other)	1,270.1	1,310.8	1,310.8	1,310.8	0.0	0.0	1,310.8	40.7 3.2 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Finance**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	5,692.4	5,921.8	7,421.8	7,421.8	0.0	0.0	7,421.8	1,729.4 30.4 %	1,500.0 25.3 %	0.0
Travel	35.2	35.2	35.2	35.2	0.0	0.0	35.2	0.0	0.0	0.0
Services	3,412.9	3,412.9	3,300.4	3,300.4	0.0	0.0	3,300.4	-112.5 -3.3 %	-112.5 -3.3 %	0.0
Commodities	134.4	134.4	134.4	134.4	0.0	0.0	134.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,039.2	6,243.9	6,243.9	6,243.9	0.0	0.0	6,243.9	204.7 3.4 %	0.0	0.0
1005 GF/Prgm (DGF)	575.6	575.6	463.1	463.1	0.0	0.0	463.1	-112.5 -19.5 %	-112.5 -19.5 %	0.0
1007 I/A Rcpts (Other)	1,831.0	1,831.0	1,831.0	1,831.0	0.0	0.0	1,831.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	779.1	853.8	2,353.8	2,353.8	0.0	0.0	2,353.8	1,574.7 202.1 %	1,500.0 175.7 %	0.0
1212 Stimulus09 (Fed)	50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	64	63	63	63	0	0	63	-1 -1.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,039.2	6,243.9	6,243.9	6,243.9	0.0	0.0	6,243.9	204.7 3.4 %	0.0	0.0
Designated General (DGF)	575.6	575.6	463.1	463.1	0.0	0.0	463.1	-112.5 -19.5 %	-112.5 -19.5 %	0.0
Other State Funds (Other)	2,610.1	2,684.8	4,184.8	4,184.8	0.0	0.0	4,184.8	1,574.7 60.3 %	1,500.0 55.9 %	0.0
Federal Receipts (Fed)	50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: E-Travel**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	304.8	321.0	321.0	321.0	0.0	0.0	321.0	16.2 5.3 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Services	2,607.1	2,607.1	2,607.1	2,607.1	0.0	0.0	2,607.1	0.0	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	30.6	31.0	31.0	31.0	0.0	0.0	31.0	0.4 1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	2,911.3	2,927.1	2,927.1	2,927.1	0.0	0.0	2,927.1	15.8 0.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	30.6	31.0	31.0	31.0	0.0	0.0	31.0	0.4 1.3 %	0.0	0.0
Other State Funds (Other)	2,911.3	2,927.1	2,927.1	2,927.1	0.0	0.0	2,927.1	15.8 0.5 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Personnel**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	14,655.2	15,359.4	15,359.4	15,359.4	0.0	0.0	15,359.4	704.2 4.8 %	0.0	0.0
Travel	118.4	118.4	118.4	118.4	0.0	0.0	118.4	0.0	0.0	0.0
Services	2,092.9	2,092.9	2,092.9	2,092.9	0.0	0.0	2,092.9	0.0	0.0	0.0
Commodities	201.6	201.6	201.6	201.6	0.0	0.0	201.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,954.9	2,044.4	2,044.4	2,044.4	0.0	0.0	2,044.4	89.5 4.6 %	0.0	0.0
1007 I/A Rcpts (Other)	15,113.2	15,727.9	15,727.9	15,727.9	0.0	0.0	15,727.9	614.7 4.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	174	173	173	173	0	0	173	-1 -0.6 %	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	8	8	8	8	0	0	8	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,954.9	2,044.4	2,044.4	2,044.4	0.0	0.0	2,044.4	89.5 4.6 %	0.0	0.0
Other State Funds (Other)	15,113.2	15,727.9	15,727.9	15,727.9	0.0	0.0	15,727.9	614.7 4.1 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Relations**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,094.2	1,177.9	1,177.9	1,177.9	0.0	0.0	1,177.9	83.7 7.6 %	0.0	0.0
Travel	65.8	65.8	65.8	65.8	0.0	0.0	65.8	0.0	0.0	0.0
Services	64.8	64.8	64.8	64.8	0.0	0.0	64.8	0.0	0.0	0.0
Commodities	153.8	120.8	120.8	120.8	0.0	0.0	120.8	-33.0 -21.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,258.8	1,309.5	1,309.5	1,309.5	0.0	0.0	1,309.5	50.7 4.0 %	0.0	0.0
1061 CIP Rcpts (Other)	119.8	119.8	119.8	119.8	0.0	0.0	119.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,258.8	1,309.5	1,309.5	1,309.5	0.0	0.0	1,309.5	50.7 4.0 %	0.0	0.0
Other State Funds (Other)	119.8	119.8	119.8	119.8	0.0	0.0	119.8	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources**

	[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
Total	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	10,069.0	10,586.5	10,586.5	10,586.5	0.0	0.0	10,586.5	517.5 5.1 %	0.0	0.0
Travel	149.0	149.0	149.0	149.0	0.0	0.0	149.0	0.0	0.0	0.0
Services	4,573.3	4,573.3	4,648.3	4,648.3	0.0	0.0	4,648.3	75.0 1.6 %	75.0 1.6 %	0.0
Commodities	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
Capital Outlay	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	19.1	19.1	94.1	94.1	0.0	0.0	94.1	75.0 392.7 %	75.0 392.7 %	0.0
1007 I/A Rcpts (Other)	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
1017 Group Ben (Other)	4,174.4	4,331.0	4,261.0	4,261.0	0.0	0.0	4,261.0	86.6 2.1 %	-70.0 -1.6 %	0.0
1023 FICA Acct (Other)	153.1	160.2	170.2	170.2	0.0	0.0	170.2	17.1 11.2 %	10.0 6.2 %	0.0
1029 PERS Trust (Other)	7,416.6	7,662.3	7,712.3	7,712.3	0.0	0.0	7,712.3	295.7 4.0 %	50.0 0.7 %	0.0
1034 Teach Ret (Other)	3,042.4	3,145.1	3,155.1	3,155.1	0.0	0.0	3,155.1	112.7 3.7 %	10.0 0.3 %	0.0
1042 Jud Retire (Other)	94.5	95.6	95.6	95.6	0.0	0.0	95.6	1.1 1.2 %	0.0	0.0
1045 Nat Guard (Other)	189.7	194.0	194.0	194.0	0.0	0.0	194.0	4.3 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	111	111	111	111	0	0	111	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	19.1	19.1	94.1	94.1	0.0	0.0	94.1	75.0 392.7 %	75.0 392.7 %	0.0
Other State Funds (Other)	15,072.2	15,589.7	15,589.7	15,589.7	0.0	0.0	15,589.7	517.5 3.4 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Services	15,080.4	15,080.4	15,520.9	15,520.9	0.0	0.0	15,520.9	440.5 2.9 %	440.5 2.9 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1017 Group Ben (Other)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items**

	[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
Total	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Centralized ETS Services**

	[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
Total	338.2	338.2	338.2	338.2	0.0	0.0	338.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	338.2	338.2	338.2	338.2	0.0	0.0	338.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	204.3	204.3	204.3	204.3	0.0	0.0	204.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	133.9	133.9	133.9	133.9	0.0	0.0	133.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	204.3	204.3	204.3	204.3	0.0	0.0	204.3	0.0	0.0	0.0
Other State Funds (Other)	133.9	133.9	133.9	133.9	0.0	0.0	133.9	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Unallocated Reduction**

	[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
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Purchasing**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,179.3	1,258.4	1,258.4	1,258.4	0.0	0.0	1,258.4	79.1 6.7 %	0.0	0.0
Travel	2.1	2.1	2.1	2.1	0.0	0.0	2.1	0.0	0.0	0.0
Services	132.8	110.7	110.7	110.7	0.0	0.0	110.7	-22.1 -16.6 %	0.0	0.0
Commodities	23.1	23.1	23.1	23.1	0.0	0.0	23.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Property Management**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	696.9	575.5	582.2	582.2	0.0	0.0	582.2	-114.7 -16.5 %	6.7 1.2 %	0.0
Travel	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	0.0
Services	313.5	448.5	448.5	448.5	0.0	0.0	448.5	135.0 43.1 %	0.0	0.0
Commodities	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	125.0	127.0	127.0	127.0	0.0	0.0	127.0	2.0 1.6 %	0.0	0.0
1005 GF/Prgm (DGF)	517.0	523.1	527.7	527.7	0.0	0.0	527.7	10.7 2.1 %	4.6 0.9 %	0.0
1033 Surpl Prop (Fed)	395.4	400.9	403.0	403.0	0.0	0.0	403.0	7.6 1.9 %	2.1 0.5 %	0.0
<u>Positions</u>										
Perm Full Time	7	6	6	6	0	0	6	-1 -14.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	125.0	127.0	127.0	127.0	0.0	0.0	127.0	2.0 1.6 %	0.0	0.0
Designated General (DGF)	517.0	523.1	527.7	527.7	0.0	0.0	527.7	10.7 2.1 %	4.6 0.9 %	0.0
Federal Receipts (Fed)	395.4	400.9	403.0	403.0	0.0	0.0	403.0	7.6 1.9 %	2.1 0.5 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Central Mail**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	620.3	631.3	631.3	631.3	0.0	0.0	631.3	11.0 1.8 %	0.0	0.0
Travel	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0	0.0	0.0
Services	2,797.1	2,817.1	2,897.1	2,897.1	0.0	0.0	2,897.1	100.0 3.6 %	80.0 2.8 %	0.0
Commodities	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0
Capital Outlay	87.3	87.3	87.3	87.3	0.0	0.0	87.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	37.0	38.6	38.6	38.6	0.0	0.0	38.6	1.6 4.3 %	0.0	0.0
1007 I/A Rcpts (Other)	3,516.8	3,546.2	3,626.2	3,626.2	0.0	0.0	3,626.2	109.4 3.1 %	80.0 2.3 %	0.0
<u>Positions</u>										
Perm Full Time	8	7	7	7	0	0	7	-1 -12.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	37.0	38.6	38.6	38.6	0.0	0.0	38.6	1.6 4.3 %	0.0	0.0
Other State Funds (Other)	3,516.8	3,546.2	3,626.2	3,626.2	0.0	0.0	3,626.2	109.4 3.1 %	80.0 2.3 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Leases**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Lease Administration**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	968.1	1,041.0	1,041.0	1,041.0	0.0	0.0	1,041.0	72.9 7.5 %	0.0	0.0
Travel	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	0.0
Services	351.3	314.1	314.1	314.1	0.0	0.0	314.1	-37.2 -10.6 %	0.0	0.0
Commodities	15.2	15.2	15.2	15.2	0.0	0.0	15.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	124.9	128.2	128.2	128.2	0.0	0.0	128.2	3.3 2.6 %	0.0	0.0
1007 I/A Rcpts (Other)	1,228.7	1,261.1	1,261.1	1,261.1	0.0	0.0	1,261.1	32.4 2.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	11	11	11	0	0	11	1 10.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	124.9	128.2	128.2	128.2	0.0	0.0	128.2	3.3 2.6 %	0.0	0.0
Other State Funds (Other)	1,228.7	1,261.1	1,261.1	1,261.1	0.0	0.0	1,261.1	32.4 2.6 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,141.5	1,141.5	1,172.6	1,172.6	0.0	0.0	1,172.6	31.1 2.7 %	31.1 2.7 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	15,636.8	15,636.8	16,386.8	16,386.8	0.0	0.0	16,386.8	750.0 4.8 %	750.0 4.8 %	0.0
Commodities	385.9	385.9	385.9	385.9	0.0	0.0	385.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	820.4	820.4	822.8	822.8	0.0	0.0	822.8	2.4 0.3 %	2.4 0.3 %	0.0
1007 I/A Rcpts (Other)	501.7	501.7	1,264.1	1,264.1	0.0	0.0	1,264.1	762.4 152.0 %	762.4 152.0 %	0.0
1147 PublicBldg (Other)	15,842.1	15,842.1	15,858.4	15,858.4	0.0	0.0	15,858.4	16.3 0.1 %	16.3 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	0	11	0	0	0
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	820.4	820.4	822.8	822.8	0.0	0.0	822.8	2.4 0.3 %	2.4 0.3 %	0.0
Other State Funds (Other)	16,343.8	16,343.8	17,122.5	17,122.5	0.0	0.0	17,122.5	778.7 4.8 %	778.7 4.8 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities Administration**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,320.5	1,385.9	1,385.9	1,385.9	0.0	0.0	1,385.9	65.4 5.0 %	0.0	0.0
Travel	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
Services	142.7	142.7	222.7	222.7	0.0	0.0	222.7	80.0 56.1 %	80.0 56.1 %	0.0
Commodities	48.5	48.5	48.5	48.5	0.0	0.0	48.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	21.5	21.8	21.8	21.8	0.0	0.0	21.8	0.3 1.4 %	0.0	0.0
1007 I/A Rcpts (Other)	35.0	36.5	36.5	36.5	0.0	0.0	36.5	1.5 4.3 %	0.0	0.0
1061 CIP Rcpts (Other)	679.5	708.4	708.4	708.4	0.0	0.0	708.4	28.9 4.3 %	0.0	0.0
1147 PublicBldg (Other)	820.7	855.4	935.4	935.4	0.0	0.0	935.4	114.7 14.0 %	80.0 9.4 %	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	21.5	21.8	21.8	21.8	0.0	0.0	21.8	0.3 1.4 %	0.0	0.0
Other State Funds (Other)	1,535.2	1,600.3	1,680.3	1,680.3	0.0	0.0	1,680.3	145.1 9.5 %	80.0 5.0 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Non-Public Building Fund Facilities**

	[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
Total	869.4	842.1	844.7	844.7	0.0	0.0	844.7	-24.7 -2.8 %	2.6 0.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	135.1	135.1	137.7	137.7	0.0	0.0	137.7	2.6 1.9 %	2.6 1.9 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	566.9	539.6	539.6	539.6	0.0	0.0	539.6	-27.3 -4.8 %	0.0	0.0
Commodities	167.4	167.4	167.4	167.4	0.0	0.0	167.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	692.5	665.2	667.8	667.8	0.0	0.0	667.8	-24.7 -3.6 %	2.6 0.4 %	0.0
1007 I/A Rcpts (Other)	176.9	176.9	176.9	176.9	0.0	0.0	176.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	692.5	665.2	667.8	667.8	0.0	0.0	667.8	-24.7 -3.6 %	2.6 0.4 %	0.0
Other State Funds (Other)	176.9	176.9	176.9	176.9	0.0	0.0	176.9	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: General Services Facilities Maintenance**

	[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
Total	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Administration State Facilities Rent
Allocation: Administration State Facilities Rent**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.2	70.2	70.2	70.2	0.0	0.0	70.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0	0.0	0.0
Other State Funds (Other)	70.2	70.2	70.2	70.2	0.0	0.0	70.2	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Special Systems
Allocation: Unlicensed Vessel Participant Annuity Retirement Plan**

	[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
Total	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Special Systems
Allocation: Elected Public Officers Retirement System Benefits**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,228.1	2,228.1	2,228.1	2,228.1	0.0	0.0	2,228.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: State of Alaska Telecommunications System**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	2,880.5	2,912.3	2,952.8	2,952.8	0.0	0.0	2,952.8	72.3 2.5 %	40.5 1.4 %	0.0
Travel	67.5	67.5	67.5	67.5	0.0	0.0	67.5	0.0	0.0	0.0
Services	2,471.3	2,471.3	2,471.3	2,471.3	0.0	0.0	2,471.3	0.0	0.0	0.0
Commodities	190.0	190.0	190.0	190.0	0.0	0.0	190.0	0.0	0.0	0.0
Capital Outlay	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	24	23	23	23	0	0	23	-1 -4.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: Alaska Land Mobile Radio**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,000.0	1,000.0	2,500.0	2,500.0	0.0	0.0	2,500.0	1,500.0 150.0 %	1,500.0 150.0 %	0.0
1005 GF/Prgm (DGF)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,000.0	1,000.0	2,500.0	2,500.0	0.0	0.0	2,500.0	1,500.0 150.0 %	1,500.0 150.0 %	0.0
Designated General (DGF)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	12,625.4	13,139.4	13,142.7	13,142.7	0.0	0.0	13,142.7	517.3 4.1 %	3.3	0.0
Travel	306.2	306.2	306.2	306.2	0.0	0.0	306.2	0.0	0.0	0.0
Services	24,060.4	24,060.4	24,060.4	24,060.4	0.0	0.0	24,060.4	0.0	0.0	0.0
Commodities	1,169.3	1,169.3	1,169.3	1,169.3	0.0	0.0	1,169.3	0.0	0.0	0.0
Capital Outlay	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0	1,954.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,652.7	1,653.4	1,653.4	1,653.4	0.0	0.0	1,653.4	0.7	0.0	0.0
1061 CIP Rcpts (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
1081 Info Svc (Other)	36,263.5	36,776.8	36,780.1	36,780.1	0.0	0.0	36,780.1	516.6 1.4 %	3.3	0.0
<u>Positions</u>										
Perm Full Time	104	102	102	102	0	0	102	-2 -1.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,652.7	1,653.4	1,653.4	1,653.4	0.0	0.0	1,653.4	0.7	0.0	0.0
Other State Funds (Other)	36,763.5	37,276.8	37,280.1	37,280.1	0.0	0.0	37,280.1	516.6 1.4 %	3.3	0.0
Federal Receipts (Fed)	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Information Services Fund
Allocation: Information Services Fund**

	[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
Total	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission**

	[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
Total	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.9	5.9	5.9	5.9	0.0	0.0	5.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - T.V.**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Satellite Infrastructure**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	902.1	902.1	902.1	902.1	0.0	0.0	902.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	268.9	268.9	268.9	268.9	0.0	0.0	268.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	847.3	847.3	847.3	847.3	0.0	0.0	847.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	223.7	223.7	223.7	223.7	0.0	0.0	223.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	847.3	847.3	847.3	847.3	0.0	0.0	847.3	0.0	0.0	0.0
Other State Funds (Other)	323.7	323.7	323.7	323.7	0.0	0.0	323.7	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: AIRRES Grant
Allocation: AIRRES Grant**

	[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
Total	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Risk Management
Allocation: Risk Management**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	593.2	619.7	619.7	619.7	0.0	0.0	619.7	26.5 4.5 %	0.0	0.0
Travel	17.4	17.4	17.4	17.4	0.0	0.0	17.4	0.0	0.0	0.0
Services	36,350.0	36,350.0	36,350.0	36,350.0	0.0	0.0	36,350.0	0.0	0.0	0.0
Commodities	13.5	13.5	13.5	13.5	0.0	0.0	13.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4.4	4.4	4.4	4.4	0.0	0.0	4.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	36,969.7	36,996.2	36,996.2	36,996.2	0.0	0.0	36,996.2	26.5 0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4.4	4.4	4.4	4.4	0.0	0.0	4.4	0.0	0.0	0.0
Other State Funds (Other)	36,969.7	36,996.2	36,996.2	36,996.2	0.0	0.0	36,996.2	26.5 0.1 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Alaska Oil and Gas Conservation Commission
Allocation: Alaska Oil and Gas Conservation Commission**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	4,671.6	4,783.2	4,783.2	4,783.2	0.0	0.0	4,783.2	111.6 2.4 %	0.0	0.0
Travel	178.7	178.7	215.0	215.0	0.0	0.0	215.0	36.3 20.3 %	36.3 20.3 %	0.0
Services	1,466.9	1,366.9	1,366.9	1,366.9	0.0	0.0	1,366.9	-100.0 -6.8 %	0.0	0.0
Commodities	60.7	60.7	60.7	60.7	0.0	0.0	60.7	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	136.8	139.4	139.4	139.4	0.0	0.0	139.4	2.6 1.9 %	0.0	0.0
1004 Gen Fund (UGF)	7.3	7.3	7.3	7.3	0.0	0.0	7.3	0.0	0.0	0.0
1162 AOGCC Rct (DGF)	6,253.8	6,262.8	6,299.1	6,299.1	0.0	0.0	6,299.1	45.3 0.7 %	36.3 0.6 %	0.0
<u>Positions</u>										
Perm Full Time	30	30	30	30	0	0	30	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7.3	7.3	7.3	7.3	0.0	0.0	7.3	0.0	0.0	0.0
Designated General (DGF)	6,253.8	6,262.8	6,299.1	6,299.1	0.0	0.0	6,299.1	45.3 0.7 %	36.3 0.6 %	0.0
Federal Receipts (Fed)	136.8	139.4	139.4	139.4	0.0	0.0	139.4	2.6 1.9 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	13,375.6	13,990.4	13,990.4	13,990.4	0.0	0.0	13,990.4	614.8 4.6 %	0.0	0.0
Travel	308.4	308.4	308.4	308.4	0.0	0.0	308.4	0.0	0.0	0.0
Services	10,382.6	9,301.6	10,116.6	10,116.6	0.0	0.0	10,116.6	-266.0 -2.6 %	815.0 8.8 %	0.0
Commodities	262.7	262.7	262.7	262.7	0.0	0.0	262.7	0.0	0.0	0.0
Capital Outlay	34.8	34.8	34.8	34.8	0.0	0.0	34.8	0.0	0.0	0.0
Grants, Benefits	200.0	0.0	150.0	150.0	0.0	0.0	150.0	-50.0 -25.0 %	150.0 >999 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	297.1	99.4	249.4	249.4	0.0	0.0	249.4	-47.7 -16.1 %	150.0 150.9 %	0.0
1004 Gen Fund (UGF)	21,148.2	20,640.9	21,440.9	21,440.9	0.0	0.0	21,440.9	292.7 1.4 %	800.0 3.9 %	0.0
1005 GF/Prgm (DGF)	130.7	130.7	130.7	130.7	0.0	0.0	130.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	547.8	557.8	557.8	557.8	0.0	0.0	557.8	10.0 1.8 %	0.0	0.0
1037 GF/MH (UGF)	1,818.3	1,862.1	1,862.1	1,862.1	0.0	0.0	1,862.1	43.8 2.4 %	0.0	0.0
1092 MHTAAR (Other)	15.0	0.0	15.0	15.0	0.0	0.0	15.0	0.0	15.0 >999 %	0.0
1108 Stat Desig (Other)	607.0	607.0	607.0	607.0	0.0	0.0	607.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	122	122	122	122	0	0	122	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,966.5	22,503.0	23,303.0	23,303.0	0.0	0.0	23,303.0	336.5 1.5 %	800.0 3.6 %	0.0
Designated General (DGF)	130.7	130.7	130.7	130.7	0.0	0.0	130.7	0.0	0.0	0.0
Other State Funds (Other)	1,169.8	1,164.8	1,179.8	1,179.8	0.0	0.0	1,179.8	10.0 0.9 %	15.0 1.3 %	0.0
Federal Receipts (Fed)	297.1	99.4	249.4	249.4	0.0	0.0	249.4	-47.7 -16.1 %	150.0 150.9 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	20,445.4	20,456.0	20,594.8	20,594.8	0.0	0.0	20,594.8	149.4 0.7 %	138.8 0.7 %	0.0
Travel	441.3	416.3	416.3	416.3	0.0	0.0	416.3	-25.0 -5.7 %	0.0	0.0
Services	3,713.4	3,233.4	4,233.4	4,233.4	0.0	0.0	4,233.4	520.0 14.0 %	1,000.0 30.9 %	0.0
Commodities	246.4	246.4	246.4	246.4	0.0	0.0	246.4	0.0	0.0	0.0
Capital Outlay	58.4	13.4	13.4	13.4	0.0	0.0	13.4	-45.0 -77.1 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	23,876.0	23,457.8	24,457.8	24,457.8	0.0	0.0	24,457.8	581.8 2.4 %	1,000.0 4.3 %	0.0
1005 GF/Prgm (DGF)	297.9	306.6	306.6	306.6	0.0	0.0	306.6	8.7 2.9 %	0.0	0.0
1007 I/A Rcpts (Other)	420.8	426.1	426.1	426.1	0.0	0.0	426.1	5.3 1.3 %	0.0	0.0
1037 GF/MH (UGF)	171.4	175.0	175.0	175.0	0.0	0.0	175.0	3.6 2.1 %	0.0	0.0
1092 MHTAAR (Other)	138.8	0.0	138.8	138.8	0.0	0.0	138.8	0.0	138.8 >999 %	0.0
<u>Positions</u>										
Perm Full Time	170	170	170	170	0	0	170	0	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	14	14	14	14	0	0	14	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,047.4	23,632.8	24,632.8	24,632.8	0.0	0.0	24,632.8	585.4 2.4 %	1,000.0 4.2 %	0.0
Designated General (DGF)	297.9	306.6	306.6	306.6	0.0	0.0	306.6	8.7 2.9 %	0.0	0.0
Other State Funds (Other)	559.6	426.1	564.9	564.9	0.0	0.0	564.9	5.3 0.9 %	138.8 32.6 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Violent Crimes Compensation Board
Allocation: Violent Crimes Compensation Board**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	302.1	317.4	317.4	317.4	0.0	0.0	317.4	15.3 5.1 %	0.0	0.0
Travel	17.2	17.2	17.2	17.2	0.0	0.0	17.2	0.0	0.0	0.0
Services	84.4	81.8	81.8	81.8	0.0	0.0	81.8	-2.6 -3.1 %	0.0	0.0
Commodities	9.1	9.1	9.1	9.1	0.0	0.0	9.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,399.7	2,059.7	2,399.7	2,399.7	0.0	0.0	2,399.7	0.0	340.0 16.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,000.1	660.1	1,000.1	1,000.1	0.0	0.0	1,000.1	0.0	340.0 51.5 %	0.0
1004 Gen Fund (UGF)	12.4	12.9	0.0	0.0	0.0	0.0	0.0	-12.4 -100.0 %	-12.9 -100.0 %	0.0
1220 Crime VCF (Other)	1,800.0	1,812.2	1,825.1	1,825.1	0.0	0.0	1,825.1	25.1 1.4 %	12.9 0.7 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	12.4	12.9	0.0	0.0	0.0	0.0	0.0	-12.4 -100.0 %	-12.9 -100.0 %	0.0
Other State Funds (Other)	1,800.0	1,812.2	1,825.1	1,825.1	0.0	0.0	1,825.1	25.1 1.4 %	12.9 0.7 %	0.0
Federal Receipts (Fed)	1,000.1	660.1	1,000.1	1,000.1	0.0	0.0	1,000.1	0.0	340.0 51.5 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Alaska Public Offices Commission
Allocation: Alaska Public Offices Commission**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,258.0	1,292.5	1,353.7	1,353.7	0.0	0.0	1,353.7	95.7 7.6 %	61.2 4.7 %	0.0
Travel	32.6	32.6	39.5	39.5	0.0	0.0	39.5	6.9 21.2 %	6.9 21.2 %	0.0
Services	150.7	150.7	150.7	150.7	0.0	0.0	150.7	0.0	0.0	0.0
Commodities	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Capital Outlay	11.5	11.5	11.5	11.5	0.0	0.0	11.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,428.0	1,462.5	1,530.6	1,530.6	0.0	0.0	1,530.6	102.6 7.2 %	68.1 4.7 %	0.0
1005 GF/Prgm (DGF)	44.8	44.8	44.8	44.8	0.0	0.0	44.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,428.0	1,462.5	1,530.6	1,530.6	0.0	0.0	1,530.6	102.6 7.2 %	68.1 4.7 %	0.0
Designated General (DGF)	44.8	44.8	44.8	44.8	0.0	0.0	44.8	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Motor Vehicles
Allocation: Motor Vehicles**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	10,909.1	11,254.2	11,256.3	11,256.3	0.0	0.0	11,256.3	347.2 3.2 %	2.1	0.0
Travel	18.8	18.8	18.8	18.8	0.0	0.0	18.8	0.0	0.0	0.0
Services	4,319.1	4,319.1	4,481.1	4,481.1	0.0	0.0	4,481.1	162.0 3.8 %	162.0 3.8 %	0.0
Commodities	706.1	706.1	706.1	706.1	0.0	0.0	706.1	0.0	0.0	0.0
Capital Outlay	1,093.0	1,093.0	1,093.0	1,093.0	0.0	0.0	1,093.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	23.3	23.3	23.3	23.3	0.0	0.0	23.3	0.0	0.0	0.0
1005 GF/Prgm (DGF)	15,473.7	15,817.9	15,982.0	15,982.0	0.0	0.0	15,982.0	508.3 3.3 %	164.1 1.0 %	0.0
1007 I/A Rcpts (Other)	49.1	50.0	50.0	50.0	0.0	0.0	50.0	0.9 1.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	150	149	150	150	0	0	150	0	1 0.7 %	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	2	1	1	1	0	0	1	-1 -50.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	23.3	23.3	23.3	23.3	0.0	0.0	23.3	0.0	0.0	0.0
Designated General (DGF)	15,473.7	15,817.9	15,982.0	15,982.0	0.0	0.0	15,982.0	508.3 3.3 %	164.1 1.0 %	0.0
Other State Funds (Other)	49.1	50.0	50.0	50.0	0.0	0.0	50.0	0.9 1.8 %	0.0	0.0
Federal Receipts (Fed)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: ETS Facilities Maintenance
Allocation: ETS Facilities Maintenance**

	[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
Total	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Commissioner's Office**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	881.9	900.5	950.5	950.5	0.0	0.0	950.5	68.6 7.8 %	50.0 5.6 %	0.0
Travel	57.5	57.5	57.5	57.5	0.0	0.0	57.5	0.0	0.0	0.0
Services	1,462.5	25.1	110.1	110.1	0.0	0.0	110.1	-1,352.4 -92.5 %	85.0 338.6 %	0.0
Commodities	7.2	7.2	7.2	7.2	0.0	0.0	7.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,542.4	107.1	107.1	107.1	0.0	0.0	107.1	-1,435.3 -93.1 %	0.0	0.0
1007 I/A Rcpts (Other)	866.7	883.2	1,018.2	1,018.2	0.0	0.0	1,018.2	151.5 17.5 %	135.0 15.3 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,542.4	107.1	107.1	107.1	0.0	0.0	107.1	-1,435.3 -93.1 %	0.0	0.0
Other State Funds (Other)	866.7	883.2	1,018.2	1,018.2	0.0	0.0	1,018.2	151.5 17.5 %	135.0 15.3 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Administrative Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	4,315.2	4,557.2	5,093.3	5,093.3	0.0	0.0	5,093.3	778.1 18.0 %	536.1 11.8 %	0.0
Travel	46.4	46.4	46.4	46.4	0.0	0.0	46.4	0.0	0.0	0.0
Services	322.6	311.2	311.2	311.2	0.0	0.0	311.2	-11.4 -3.5 %	0.0	0.0
Commodities	127.1	117.1	117.1	117.1	0.0	0.0	117.1	-10.0 -7.9 %	0.0	0.0
Capital Outlay	26.1	5.0	5.0	5.0	0.0	0.0	5.0	-21.1 -80.8 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,394.7	1,448.7	1,448.7	1,448.7	0.0	0.0	1,448.7	54.0 3.9 %	0.0	0.0
1007 I/A Rcpts (Other)	3,442.7	3,584.4	4,033.1	4,033.1	0.0	0.0	4,033.1	590.4 17.1 %	448.7 12.5 %	0.0
1061 CIP Rcpts (Other)	0.0	3.8	91.2	91.2	0.0	0.0	91.2	91.2 >999 %	87.4 >999 %	0.0
<u>Positions</u>										
Perm Full Time	48	47	47	47	0	0	47	-1 -2.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,394.7	1,448.7	1,448.7	1,448.7	0.0	0.0	1,448.7	54.0 3.9 %	0.0	0.0
Other State Funds (Other)	3,442.7	3,588.2	4,124.3	4,124.3	0.0	0.0	4,124.3	681.6 19.8 %	536.1 14.9 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Economic Development
Allocation: Economic Development**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,674.2	1,571.0	1,836.0	1,836.0	0.0	0.0	1,836.0	161.8 9.7 %	265.0 16.9 %	0.0
Travel	81.2	81.2	91.2	91.2	0.0	0.0	91.2	10.0 12.3 %	10.0 12.3 %	0.0
Services	4,192.2	863.3	19,563.3	19,563.3	0.0	0.0	19,563.3	15,371.1 366.7 %	18,700.0 >999 %	0.0
Commodities	20.3	20.3	20.3	20.3	0.0	0.0	20.3	0.0	0.0	0.0
Capital Outlay	2.9	2.9	2.9	2.9	0.0	0.0	2.9	0.0	0.0	0.0
Grants, Benefits	1,145.5	1,145.5	1,207.7	1,207.7	0.0	0.0	1,207.7	62.2 5.4 %	62.2 5.4 %	0.0
Miscellaneous	156.7	0.0	0.0	0.0	0.0	0.0	0.0	-156.7 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	330.0	173.3	173.3	173.3	0.0	0.0	173.3	-156.7 -47.5 %	0.0	0.0
1004 Gen Fund (UGF)	3,546.9	2,808.3	19,145.5	19,145.5	0.0	0.0	19,145.5	15,598.6 439.8 %	16,337.2 581.7 %	0.0
1007 I/A Rcpts (Other)	122.5	125.9	125.9	125.9	0.0	0.0	125.9	3.4 2.8 %	0.0	0.0
1061 CIP Rcpts (Other)	109.6	109.6	109.6	109.6	0.0	0.0	109.6	0.0	0.0	0.0
1108 Stat Desig (Other)	2,828.4	128.4	2,828.4	2,828.4	0.0	0.0	2,828.4	0.0	2,700.0 >999 %	0.0
1200 VehRntlTax (DGF)	335.6	338.7	338.7	338.7	0.0	0.0	338.7	3.1 0.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,546.9	2,808.3	19,145.5	19,145.5	0.0	0.0	19,145.5	15,598.6 439.8 %	16,337.2 581.7 %	0.0
Designated General (DGF)	335.6	338.7	338.7	338.7	0.0	0.0	338.7	3.1 0.9 %	0.0	0.0
Other State Funds (Other)	3,060.5	363.9	3,063.9	3,063.9	0.0	0.0	3,063.9	3.4 0.1 %	2,700.0 742.0 %	0.0
Federal Receipts (Fed)	330.0	173.3	173.3	173.3	0.0	0.0	173.3	-156.7 -47.5 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs**

	[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	
Total	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 %	
<u>Objects of Expenditure</u>											
Personal Services	6,458.0	6,637.3	6,637.3	6,637.3	168.7	0.0	6,806.0	348.0 5.4 %	168.7 2.5 %	168.7 2.5 %	
Travel	249.9	249.9	249.9	249.9	16.5	0.0	266.4	16.5 6.6 %	16.5 6.6 %	16.5 6.6 %	
Services	1,947.9	1,917.9	1,917.9	1,917.9	30.0	0.0	1,947.9	0.0	30.0 1.6 %	30.0 1.6 %	
Commodities	68.0	68.0	68.0	68.0	25.0	0.0	93.0	25.0 36.8 %	25.0 36.8 %	25.0 36.8 %	
Capital Outlay	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0	0.0	0.0	
Grants, Benefits	47,710.8	2,710.8	2,679.7	3,289.7	0.0	0.0	3,289.7	-44,421.1 -93.1 %	578.9 21.4 %	610.0 22.8 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,489.8	2,547.8	2,547.8	2,547.8	0.0	0.0	2,547.8	58.0 2.3 %	0.0	0.0	
1003 G/F Match (UGF)	776.5	795.8	795.8	995.8	0.0	0.0	995.8	219.3 28.2 %	200.0 25.1 %	200.0 25.1 %	
1004 Gen Fund (UGF)	51,621.9	6,675.3	6,675.3	7,025.3	240.2	0.0	7,265.5	-44,356.4 -85.9 %	590.2 8.8 %	590.2 8.8 %	
1005 GF/Prgm (DGF)	18.7	18.7	18.7	18.7	0.0	0.0	18.7	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	497.9	504.2	504.2	504.2	0.0	0.0	504.2	6.3 1.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	875.8	888.1	888.1	888.1	0.0	0.0	888.1	12.3 1.4 %	0.0	0.0	
1108 Stat Desig (Other)	31.1	31.1	0.0	0.0	0.0	0.0	0.0	-31.1 -100.0 %	-31.1 -100.0 %	0.0	
1216 Boat Rcpts (Other)	136.9	136.9	136.9	196.9	0.0	0.0	196.9	60.0 43.8 %	60.0 43.8 %	60.0 43.8 %	
<u>Positions</u>											
Perm Full Time	65	63	64	64	2	0	66	1 1.5 %	3 4.8 %	2 3.1 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	52,398.4	7,471.1	7,471.1	8,021.1	240.2	0.0	8,261.3	-44,137.1 -84.2 %	790.2 10.6 %	790.2 10.6 %	
Designated General (DGF)	18.7	18.7	18.7	18.7	0.0	0.0	18.7	0.0	0.0	0.0	
Other State Funds (Other)	1,541.7	1,560.3	1,529.2	1,589.2	0.0	0.0	1,589.2	47.5 3.1 %	28.9 1.9 %	60.0 3.9 %	
Federal Receipts (Fed)	2,489.8	2,547.8	2,547.8	2,547.8	0.0	0.0	2,547.8	58.0 2.3 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Payment in Lieu of Taxes (PILT)**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: National Forest Receipts**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	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 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Fisheries Taxes**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Qualified Trade Association Contract
Allocation: Qualified Trade Association Contract**

	[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
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[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	
Total	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 %	
<u>Objects of Expenditure</u>											
Personal Services	3,481.7	3,578.0	3,580.3	3,578.0	61.3	0.0	3,639.3	157.6 4.5 %	61.3 1.7 %	59.0 1.6 %	
Travel	31.8	31.8	31.8	31.8	7.0	0.0	38.8	7.0 22.0 %	7.0 22.0 %	7.0 22.0 %	
Services	1,411.7	1,478.7	1,478.7	1,478.7	12.0	0.0	1,490.7	79.0 5.6 %	12.0 0.8 %	12.0 0.8 %	
Commodities	30.5	30.5	30.5	30.5	5.0	0.0	35.5	5.0 16.4 %	5.0 16.4 %	5.0 16.4 %	
Capital Outlay	14.3	14.3	14.3	14.3	0.0	0.0	14.3	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	4.4	4.5	4.5	4.5	0.0	0.0	4.5	0.1 2.3 %	0.0	0.0	
1036 Cm Fish Ln (DGF)	4,135.6	4,277.8	4,280.1	4,277.8	0.0	0.0	4,277.8	142.2 3.4 %	0.0	-2.3 -0.1 %	
1070 FishEn RLF (DGF)	593.2	608.0	608.0	608.0	0.0	0.0	608.0	14.8 2.5 %	0.0	0.0	
1164 Rural Dev (DGF)	55.7	57.6	57.6	57.6	0.0	0.0	57.6	1.9 3.4 %	0.0	0.0	
1170 SBED RLF (DGF)	53.8	55.5	55.5	55.5	0.0	0.0	55.5	1.7 3.2 %	0.0	0.0	
1209 Capstone (DGF)	127.3	129.9	129.9	129.9	0.0	0.0	129.9	2.6 2.0 %	0.0	0.0	
1223 CharterRLF (DGF)	0.0	0.0	0.0	0.0	19.0	0.0	19.0	19.0 >999 %	19.0 >999 %	19.0 >999 %	
1224 MariculRLF (DGF)	0.0	0.0	0.0	0.0	19.0	0.0	19.0	19.0 >999 %	19.0 >999 %	19.0 >999 %	
1225 CQuota RLF (DGF)	0.0	0.0	0.0	0.0	37.9	0.0	37.9	37.9 >999 %	37.9 >999 %	37.9 >999 %	
1227 Micro RLF (DGF)	0.0	0.0	0.0	0.0	9.4	0.0	9.4	9.4 >999 %	9.4 >999 %	9.4 >999 %	
<u>Positions</u>											
Perm Full Time	41	38	38	38	1	0	39	-2 -4.9 %	1 2.6 %	1 2.6 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Designated General (DGF)	4,965.6	5,128.8	5,131.1	5,128.8	85.3	0.0	5,214.1	248.5 5.0 %	85.3 1.7 %	83.0 1.6 %	
Other State Funds (Other)	4.4	4.5	4.5	4.5	0.0	0.0	4.5	0.1 2.3 %	0.0	0.0	

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development and Export Authority**

	[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	
Total	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 %	
<u>Objects of Expenditure</u>											
Personal Services	10,862.9	11,135.8	12,051.1	12,200.8	0.0	0.0	12,200.8	1,337.9 12.3 %	1,065.0 9.6 %	149.7 1.2 %	
Travel	108.0	108.0	150.0	150.0	0.0	0.0	150.0	42.0 38.9 %	42.0 38.9 %	0.0	
Services	1,513.9	1,363.9	1,668.9	1,668.9	0.0	0.0	1,668.9	155.0 10.2 %	305.0 22.4 %	0.0	
Commodities	38.9	38.9	38.9	38.9	0.0	0.0	38.9	0.0	0.0	0.0	
Capital Outlay	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	7,342.5	7,520.6	8,379.3	8,529.0	0.0	0.0	8,529.0	1,186.5 16.2 %	1,008.4 13.4 %	149.7 1.8 %	
1061 CIP Rcpts (Other)	183.2	184.8	184.8	184.8	0.0	0.0	184.8	1.6 0.9 %	0.0	0.0	
1102 AIDEA Rcpt (Other)	5,013.5	4,956.7	5,360.3	5,360.3	0.0	0.0	5,360.3	346.8 6.9 %	403.6 8.1 %	0.0	
<u>Positions</u>											
Perm Full Time	85	85	92	94	0	0	94	9 10.6 %	9 10.6 %	2 2.2 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	0	1	0	0	0	
<u>Funding Summary</u>											
Other State Funds (Other)	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 %	

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

	[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
Total	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1102 AIDEA Rcpt (Other)	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Owned Facilities**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Services	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0	1,024.1	0.0	0.0	0.0
Commodities	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1107 AEA Rcpts (Other)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Rural Energy Operations**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	135.3	135.3	135.3	135.3	0.0	0.0	135.3	0.0	0.0	0.0
Services	5,583.0	5,761.1	5,761.1	5,761.1	0.0	0.0	5,761.1	178.1 3.2 %	0.0	0.0
Commodities	48.0	48.0	48.0	48.0	0.0	0.0	48.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	230.0	230.0	230.0	230.0	0.0	0.0	230.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	869.0	1,047.1	1,047.1	1,047.1	0.0	0.0	1,047.1	178.1 20.5 %	0.0	0.0
1061 CIP Rcpts (Other)	3,576.9	3,576.9	3,576.9	3,576.9	0.0	0.0	3,576.9	0.0	0.0	0.0
1062 Power Proj (DGF)	996.8	996.8	996.8	996.8	0.0	0.0	996.8	0.0	0.0	0.0
1074 Bulk Fuel (DGF)	53.6	53.6	53.6	53.6	0.0	0.0	53.6	0.0	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	869.0	1,047.1	1,047.1	1,047.1	0.0	0.0	1,047.1	178.1 20.5 %	0.0	0.0
Designated General (DGF)	1,050.4	1,050.4	1,050.4	1,050.4	0.0	0.0	1,050.4	0.0	0.0	0.0
Other State Funds (Other)	3,726.9	3,726.9	3,726.9	3,726.9	0.0	0.0	3,726.9	0.0	0.0	0.0
Federal Receipts (Fed)	230.0	230.0	230.0	230.0	0.0	0.0	230.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Technical Assistance**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	100.7	100.7	100.7	406.7	0.0	0.0	406.7	306.0 303.9 %	306.0 303.9 %	306.0 303.9 %
1007 I/A Rcpts (Other)	0.0	0.0	170.0	170.0	0.0	0.0	170.0	170.0 >999 %	170.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	100.7	100.7	100.7	406.7	0.0	0.0	406.7	306.0 303.9 %	306.0 303.9 %	306.0 303.9 %
Other State Funds (Other)	0.0	0.0	170.0	170.0	0.0	0.0	170.0	170.0 >999 %	170.0 >999 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Power Cost Equalization**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	330.0	330.0	330.0	330.0	0.0	0.0	330.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	34,000.0	34,000.0	37,850.0	37,850.0	0.0	0.0	37,850.0	3,850.0 11.3 %	3,850.0 11.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,829.4	10,829.4	15,314.2	15,314.2	0.0	0.0	15,314.2	4,484.8 41.4 %	4,484.8 41.4 %	0.0
1169 PCE Endow (DGF)	23,510.6	23,510.6	22,875.8	22,875.8	0.0	0.0	22,875.8	-634.8 -2.7 %	-634.8 -2.7 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,829.4	10,829.4	15,314.2	15,314.2	0.0	0.0	15,314.2	4,484.8 41.4 %	4,484.8 41.4 %	0.0
Designated General (DGF)	23,510.6	23,510.6	22,875.8	22,875.8	0.0	0.0	22,875.8	-634.8 -2.7 %	-634.8 -2.7 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Statewide Project Development, Alternative Energy and Efficiency**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	48.5	48.5	48.5	48.5	0.0	0.0	48.5	0.0	0.0	0.0
Services	5,397.5	4,655.9	5,458.3	5,458.3	0.0	0.0	5,458.3	60.8 1.1 %	802.4 17.2 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	413.0	5.0	68.5	12.2	0.0	0.0	12.2	-400.8 -97.0 %	7.2 144.0 %	-56.3 -82.2 %
Grants, Benefits	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	783.5	41.9	41.9	41.9	0.0	0.0	41.9	-741.6 -94.7 %	0.0	0.0
1004 Gen Fund (UGF)	1,095.5	1,095.5	1,125.7	970.7	0.0	0.0	970.7	-124.8 -11.4 %	-124.8 -11.4 %	-155.0 -13.8 %
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,063.0	1,655.0	2,490.7	2,434.4	0.0	0.0	2,434.4	371.4 18.0 %	779.4 47.1 %	-56.3 -2.3 %
1062 Power Proj (DGF)	56.4	56.4	56.4	56.4	0.0	0.0	56.4	0.0	0.0	0.0
1108 Stat Desig (Other)	60.6	60.6	60.6	60.6	0.0	0.0	60.6	0.0	0.0	0.0
1173 GF MisEarn (UGF)	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0	-2,000.0 -100.0 %	-2,000.0 -100.0 %	-2,000.0 -100.0 %
1210 Ren Energy (DGF)	0.0	0.0	0.0	2,155.0	0.0	0.0	2,155.0	2,155.0 >999 %	2,155.0 >999 %	2,155.0 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,095.5	3,095.5	3,125.7	970.7	0.0	0.0	970.7	-2,124.8 -68.6 %	-2,124.8 -68.6 %	-2,155.0 -68.9 %
Designated General (DGF)	56.4	56.4	56.4	2,211.4	0.0	0.0	2,211.4	2,155.0 >999 %	2,155.0 >999 %	2,155.0 >999 %
Other State Funds (Other)	2,173.6	1,765.6	2,601.3	2,545.0	0.0	0.0	2,545.0	371.4 17.1 %	779.4 44.1 %	-56.3 -2.2 %
Federal Receipts (Fed)	783.5	41.9	41.9	41.9	0.0	0.0	41.9	-741.6 -94.7 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	2,272.0	2,405.2	2,405.2	2,405.2	0.0	0.0	2,405.2	133.2 5.9 %	0.0	0.0
Travel	390.3	390.3	390.3	390.3	0.0	0.0	390.3	0.0	0.0	0.0
Services	16,973.3	16,898.3	16,898.3	21,846.9	0.0	0.0	21,846.9	4,873.6 28.7 %	4,948.6 29.3 %	4,948.6 29.3 %
Commodities	180.0	180.0	180.0	180.0	0.0	0.0	180.0	0.0	0.0	0.0
Capital Outlay	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,000.0	5,000.0	4,500.0	4,500.0	0.0	0.0	4,500.0	-500.0 -10.0 %	-500.0 -10.0 %	0.0
1004 Gen Fund (UGF)	7,770.1	7,770.1	7,770.1	7,770.1	0.0	0.0	7,770.1	0.0	0.0	0.0
1005 GF/Prgm (DGF)	7,054.0	7,112.2	7,612.2	12,560.8	0.0	0.0	12,560.8	5,506.8 78.1 %	5,448.6 76.6 %	4,948.6 65.0 %
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,770.1	7,770.1	7,770.1	7,770.1	0.0	0.0	7,770.1	0.0	0.0	0.0
Designated General (DGF)	7,054.0	7,112.2	7,612.2	12,560.8	0.0	0.0	12,560.8	5,506.8 78.1 %	5,448.6 76.6 %	4,948.6 65.0 %
Federal Receipts (Fed)	5,000.0	5,000.0	4,500.0	4,500.0	0.0	0.0	4,500.0	-500.0 -10.0 %	-500.0 -10.0 %	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Banking and Securities
Allocation: Banking and Securities**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	2,349.7	2,425.7	2,425.7	2,425.7	0.0	0.0	2,425.7	76.0 3.2 %	0.0	0.0
Travel	313.6	313.6	313.6	313.6	0.0	0.0	313.6	0.0	0.0	0.0
Services	774.7	767.7	767.7	767.7	0.0	0.0	767.7	-7.0 -0.9 %	0.0	0.0
Commodities	46.4	46.4	46.4	46.4	0.0	0.0	46.4	0.0	0.0	0.0
Capital Outlay	28.0	28.0	28.0	28.0	0.0	0.0	28.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	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
<u>Positions</u>										
Perm Full Time	25	23	23	23	0	0	23	-2 -8.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Insurance Operations
Allocation: Insurance Operations**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	4,635.6	5,012.8	5,212.8	5,212.8	0.0	0.0	5,212.8	577.2 12.5 %	200.0 4.0 %	0.0
Travel	175.5	175.5	175.5	175.5	0.0	0.0	175.5	0.0	0.0	0.0
Services	2,255.9	2,055.9	2,055.9	2,055.9	0.0	0.0	2,055.9	-200.0 -8.9 %	0.0	0.0
Commodities	59.2	59.2	59.2	59.2	0.0	0.0	59.2	0.0	0.0	0.0
Capital Outlay	35.3	35.3	35.3	35.3	0.0	0.0	35.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	141.0	157.8	357.8	357.8	0.0	0.0	357.8	216.8 153.8 %	200.0 126.7 %	0.0
1156 Rcpt Svcs (DGF)	7,020.5	7,180.9	7,180.9	7,180.9	0.0	0.0	7,180.9	160.4 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	52	51	51	51	0	0	51	-1 -1.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	7,020.5	7,180.9	7,180.9	7,180.9	0.0	0.0	7,180.9	160.4 2.3 %	0.0	0.0
Other State Funds (Other)	141.0	157.8	357.8	357.8	0.0	0.0	357.8	216.8 153.8 %	200.0 126.7 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	6,370.8	6,560.5	6,625.5	6,625.5	90.2	0.0	6,715.7	344.9 5.4 %	155.2 2.4 %	90.2 1.4 %
Travel	451.0	306.4	551.0	401.0	2.0	0.0	403.0	-48.0 -10.6 %	96.6 31.5 %	-148.0 -26.9 %
Services	5,185.2	4,685.2	4,935.2	4,935.2	41.2	0.0	4,976.4	-208.8 -4.0 %	291.2 6.2 %	41.2 0.8 %
Commodities	102.7	102.7	102.7	102.7	6.0	0.0	108.7	6.0 5.8 %	6.0 5.8 %	6.0 5.8 %
Capital Outlay	137.4	137.4	137.4	137.4	0.0	0.0	137.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	380.0	380.0	380.0	380.0	0.0	0.0	380.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,439.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,439.8 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	1,937.0	1,710.3	1,960.3	1,960.3	0.0	0.0	1,960.3	23.3 1.2 %	250.0 14.6 %	0.0
1007 I/A Rcpts (Other)	437.7	437.8	437.8	437.8	0.0	0.0	437.8	0.1	0.0	0.0
1040 Surety Fnd (Other)	287.9	288.0	288.0	288.0	0.0	0.0	288.0	0.1	0.0	0.0
1156 Rcpt Svcs (DGF)	5,764.7	8,976.1	9,285.7	9,135.7	139.4	0.0	9,275.1	3,510.4 60.9 %	299.0 3.3 %	-10.6 -0.1 %
<u>Positions</u>										
Perm Full Time	82	82	82	82	1	0	83	1 1.2 %	1 1.2 %	1 1.2 %
Perm Part Time	1	0	0	0	0	0	0	-1 -100.0 %	0	0
Temporary	1	0	1	1	0	0	1	0	1 >999 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,439.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,439.8 -100.0 %	0.0	0.0
Designated General (DGF)	7,701.7	10,686.4	11,246.0	11,096.0	139.4	0.0	11,235.4	3,533.7 45.9 %	549.0 5.1 %	-10.6 -0.1 %
Other State Funds (Other)	725.6	725.8	725.8	725.8	0.0	0.0	725.8	0.2	0.0	0.0
Federal Receipts (Fed)	380.0	380.0	380.0	380.0	0.0	0.0	380.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Regulatory Commission of Alaska
Allocation: Regulatory Commission of Alaska**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	6,182.1	6,224.5	6,575.6	6,575.6	0.0	0.0	6,575.6	393.5 6.4 %	351.1 5.6 %	0.0
Travel	68.3	51.5	51.5	51.5	0.0	0.0	51.5	-16.8 -24.6 %	0.0	0.0
Services	2,615.3	2,640.3	2,670.3	2,670.3	0.0	0.0	2,670.3	55.0 2.1 %	30.0 1.1 %	0.0
Commodities	156.9	156.9	156.9	156.9	0.0	0.0	156.9	0.0	0.0	0.0
Capital Outlay	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.0	50.0	50.0	0.0	0.0	50.0	50.0 >999 %	50.0 >999 %	0.0
1141 RCA Rcpts (DGF)	8,587.8	8,736.7	8,992.8	8,992.8	0.0	0.0	8,992.8	405.0 4.7 %	256.1 2.9 %	0.0
1212 Stimulus09 (Fed)	307.4	209.1	284.1	284.1	0.0	0.0	284.1	-23.3 -7.6 %	75.0 35.9 %	0.0
<u>Positions</u>										
Perm Full Time	56	52	54	54	0	0	54	-2 -3.6 %	2 3.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	8,587.8	8,736.7	8,992.8	8,992.8	0.0	0.0	8,992.8	405.0 4.7 %	256.1 2.9 %	0.0
Other State Funds (Other)	140.0	140.0	190.0	190.0	0.0	0.0	190.0	50.0 35.7 %	50.0 35.7 %	0.0
Federal Receipts (Fed)	307.4	209.1	284.1	284.1	0.0	0.0	284.1	-23.3 -7.6 %	75.0 35.9 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: DCCED State Facilities Rent
Allocation: DCCED State Facilities Rent**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	585.0	585.0	585.0	585.0	0.0	0.0	585.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	760.2	760.2	760.2	760.2	0.0	0.0	760.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	585.0	585.0	585.0	585.0	0.0	0.0	585.0	0.0	0.0	0.0
Other State Funds (Other)	760.2	760.2	760.2	760.2	0.0	0.0	760.2	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Serve Alaska
Allocation: Serve Alaska**

	[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
Total	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	0.0
<u>Objects of Expenditure</u>										
Personal Services	378.5	412.6	412.6	412.6	0.0	0.0	412.6	34.1 9.0 %	0.0	0.0
Travel	105.1	105.1	105.1	105.1	0.0	0.0	105.1	0.0	0.0	0.0
Services	246.3	222.5	222.5	222.5	0.0	0.0	222.5	-23.8 -9.7 %	0.0	0.0
Commodities	46.4	46.4	46.4	46.4	0.0	0.0	46.4	0.0	0.0	0.0
Capital Outlay	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Grants, Benefits	2,797.3	2,797.3	2,797.3	2,797.3	0.0	0.0	2,797.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,223.7	3,230.7	3,230.7	3,230.7	0.0	0.0	3,230.7	7.0 0.2 %	0.0	0.0
1003 G/F Match (UGF)	227.1	230.4	230.4	230.4	0.0	0.0	230.4	3.3 1.5 %	0.0	0.0
1004 Gen Fund (UGF)	26.1	26.1	26.1	26.1	0.0	0.0	26.1	0.0	0.0	0.0
1108 Stat Desig (Other)	104.7	104.7	104.7	104.7	0.0	0.0	104.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	253.2	256.5	256.5	256.5	0.0	0.0	256.5	3.3 1.3 %	0.0	0.0
Other State Funds (Other)	104.7	104.7	104.7	104.7	0.0	0.0	104.7	0.0	0.0	0.0
Federal Receipts (Fed)	3,223.7	3,230.7	3,230.7	3,230.7	0.0	0.0	3,230.7	7.0 0.2 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alcoholic Beverage Control Board
Allocation: Alcoholic Beverage Control Board**

	[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	
Total	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 16.4 %	247.5 16.0 %	
<u>Objects of Expenditure</u>											
Personal Services	1,110.0	1,142.1	1,142.1	1,142.1	0.0	0.0	1,142.1	32.1 2.9 %	0.0	0.0	
Travel	85.9	85.9	85.9	85.9	0.0	0.0	85.9	0.0	0.0	0.0	
Services	285.5	285.5	290.5	290.5	228.5	0.0	519.0	233.5 81.8 %	233.5 81.8 %	228.5 78.7 %	
Commodities	24.6	24.6	24.6	24.6	0.0	0.0	24.6	0.0	0.0	0.0	
Capital Outlay	0.1	0.1	0.1	0.1	19.0	0.0	19.1	19.0 >999 %	19.0 >999 %	19.0 >999 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.4	0.4	5.4	5.4	0.0	0.0	5.4	5.0 >999 %	5.0 >999 %	0.0	
1005 GF/Prgm (DGF)	1,384.6	1,414.1	1,414.1	1,414.1	247.5	0.0	1,661.6	277.0 20.0 %	247.5 17.5 %	247.5 17.5 %	
1007 I/A Rcpts (Other)	121.1	123.7	123.7	123.7	0.0	0.0	123.7	2.6 2.1 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	11	11	11	11	0	0	11	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.4	0.4	5.4	5.4	0.0	0.0	5.4	5.0 >999 %	5.0 >999 %	0.0	
Designated General (DGF)	1,384.6	1,414.1	1,414.1	1,414.1	247.5	0.0	1,661.6	277.0 20.0 %	247.5 17.5 %	247.5 17.5 %	
Other State Funds (Other)	121.1	123.7	123.7	123.7	0.0	0.0	123.7	2.6 2.1 %	0.0	0.0	

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Office of the Commissioner**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	1,051.5	1,076.6	1,076.6	944.3	0.0	0.0	944.3	-107.2 -10.2 %	-132.3 -12.3 %	-132.3 -12.3 %
Travel	46.6	46.6	46.6	46.6	0.0	0.0	46.6	0.0	0.0	0.0
Services	204.9	204.9	204.9	204.9	0.0	0.0	204.9	0.0	0.0	0.0
Commodities	27.9	27.9	27.9	27.9	0.0	0.0	27.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	7.4	7.4	7.4	7.4	0.0	0.0	7.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,323.5	1,348.6	1,348.6	1,216.3	0.0	0.0	1,216.3	-107.2 -8.1 %	-132.3 -9.8 %	-132.3 -9.8 %
<u>Positions</u>										
Perm Full Time	7	7	7	6	0	0	6	-1 -14.3 %	-1 -14.3 %	-1 -14.3 %
Perm Part Time	1	0	0	0	0	0	0	-1 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	2,666.8	2,792.1	2,792.1	2,792.1	0.0	0.0	2,792.1	125.3 4.7 %	0.0	0.0
Travel	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0	0.0	0.0
Services	278.7	278.7	278.7	278.7	0.0	0.0	278.7	0.0	0.0	0.0
Commodities	73.0	73.0	73.0	73.0	0.0	0.0	73.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	0.0	0.0	73.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,947.4	3,072.7	3,072.7	3,072.7	0.0	0.0	3,072.7	125.3 4.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	29	27	27	27	0	0	27	-2 -6.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,947.4	3,072.7	3,072.7	3,072.7	0.0	0.0	3,072.7	125.3 4.3 %	0.0	0.0
Federal Receipts (Fed)	73.9	73.9	73.9	73.9	0.0	0.0	73.9	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,606.4	1,663.5	1,663.5	1,663.5	0.0	0.0	1,663.5	57.1 3.6 %	0.0	0.0
Travel	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0
Services	350.4	350.4	550.4	550.4	0.0	0.0	550.4	200.0 57.1 %	200.0 57.1 %	0.0
Commodities	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,001.3	2,058.4	2,258.4	2,258.4	0.0	0.0	2,258.4	257.1 12.8 %	200.0 9.7 %	0.0
<u>Positions</u>										
Perm Full Time	17	16	16	16	0	0	16	-1 -5.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,001.3	2,058.4	2,258.4	2,258.4	0.0	0.0	2,258.4	257.1 12.8 %	200.0 9.7 %	0.0
Federal Receipts (Fed)	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

	[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
Total	323.3	333.7	333.7	333.7	0.0	0.0	333.7	10.4 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	264.1	274.5	274.5	274.5	0.0	0.0	274.5	10.4 3.9 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	323.3	333.7	333.7	333.7	0.0	0.0	333.7	10.4 3.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	323.3	333.7	333.7	333.7	0.0	0.0	333.7	10.4 3.2 %	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

	[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
Total	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	906.4	924.5	924.5	924.5	0.0	0.0	924.5	18.1 2.0 %	0.0	0.0
Travel	196.9	196.9	196.9	196.9	0.0	0.0	196.9	0.0	0.0	0.0
Services	179.4	179.4	179.4	179.4	0.0	0.0	179.4	0.0	0.0	0.0
Commodities	69.7	69.7	69.7	69.7	0.0	0.0	69.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit**

	[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
Total	617.5	629.3	629.3	629.3	0.0	0.0	629.3	11.8 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	586.9	598.7	598.7	598.7	0.0	0.0	598.7	11.8 2.0 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	30.6	30.6	30.6	30.6	0.0	0.0	30.6	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	222.6	224.3	224.3	224.3	0.0	0.0	224.3	1.7 0.8 %	0.0	0.0
1061 CIP Rcpts (Other)	394.9	405.0	405.0	405.0	0.0	0.0	405.0	10.1 2.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	4	4	4	0	0	4	-1 -20.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	222.6	224.3	224.3	224.3	0.0	0.0	224.3	1.7 0.8 %	0.0	0.0
Other State Funds (Other)	394.9	405.0	405.0	405.0	0.0	0.0	405.0	10.1 2.6 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Prison System Expansion**

	[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
Total	436.8	442.9	442.9	442.9	0.0	0.0	442.9	6.1 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	231.1	0.0	0.0	0.0	0.0	0.0	0.0	-231.1 -100.0 %	0.0	0.0
Travel	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Services	167.7	404.9	404.9	404.9	0.0	0.0	404.9	237.2 141.4 %	0.0	0.0
Commodities	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	288.9	295.0	295.0	295.0	0.0	0.0	295.0	6.1 2.1 %	0.0	0.0
1061 CIP Rcpts (Other)	147.9	147.9	147.9	147.9	0.0	0.0	147.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	0	0	0	0	0	0	-2 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	288.9	295.0	295.0	295.0	0.0	0.0	295.0	6.1 2.1 %	0.0	0.0
Other State Funds (Other)	147.9	147.9	147.9	147.9	0.0	0.0	147.9	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility Maintenance**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

	[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
Total	783.2	802.5	802.5	802.5	0.0	0.0	802.5	19.3 2.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	713.3	732.6	732.6	732.6	0.0	0.0	732.6	19.3 2.7 %	0.0	0.0
Travel	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0
Services	35.5	35.5	35.5	35.5	0.0	0.0	35.5	0.0	0.0	0.0
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	783.2	802.5	802.5	802.5	0.0	0.0	802.5	19.3 2.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	783.2	802.5	802.5	802.5	0.0	0.0	802.5	19.3 2.5 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	498.5	511.9	511.9	511.9	0.0	0.0	511.9	13.4 2.7 %	0.0	0.0
Travel	169.5	169.5	169.5	169.5	0.0	0.0	169.5	0.0	0.0	0.0
Services	23,390.8	23,390.8	23,850.8	23,775.8	0.0	0.0	23,775.8	385.0 1.6 %	385.0 1.6 %	-75.0 -0.3 %
Commodities	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	113.1	113.1	113.1	113.1	0.0	0.0	113.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	23,947.7	23,961.1	24,421.1	24,346.1	0.0	0.0	24,346.1	398.4 1.7 %	385.0 1.6 %	-75.0 -0.3 %
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	857.9	886.2	912.1	886.2	0.0	0.0	886.2	28.3 3.3 %	0.0	-25.9 -2.8 %
Travel	46.9	46.9	47.4	46.9	0.0	0.0	46.9	0.0	0.0	-0.5 -1.1 %
Services	324.8	324.8	341.7	324.8	0.0	0.0	324.8	0.0	0.0	-16.9 -4.9 %
Commodities	36.1	36.1	38.8	36.1	0.0	0.0	36.1	0.0	0.0	-2.7 -7.0 %
Capital Outlay	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	136.9	136.9	136.9	136.9	0.0	0.0	136.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,129.6	1,157.9	1,203.9	1,157.9	0.0	0.0	1,157.9	28.3 2.5 %	0.0	-46.0 -3.8 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,129.6	1,157.9	1,203.9	1,157.9	0.0	0.0	1,157.9	28.3 2.5 %	0.0	-46.0 -3.8 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	136.9	136.9	136.9	136.9	0.0	0.0	136.9	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,521.2	1,097.1	1,097.1	1,097.1	0.0	0.0	1,097.1	-424.1 -27.9 %	0.0	0.0
Travel	689.0	689.0	689.0	689.0	0.0	0.0	689.0	0.0	0.0	0.0
Services	821.2	383.2	383.2	383.2	0.0	0.0	383.2	-438.0 -53.3 %	0.0	0.0
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,923.9	2,061.8	2,061.8	2,061.8	0.0	0.0	2,061.8	-862.1 -29.5 %	0.0	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,923.9	2,061.8	2,061.8	2,061.8	0.0	0.0	2,061.8	-862.1 -29.5 %	0.0	0.0
Other State Funds (Other)	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

	[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
Total	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	23,115.8	23,246.3	23,296.8	23,296.8	0.0	0.0	23,296.8	181.0 0.8 %	50.5 0.2 %	0.0
Travel	1.8	1.8	1.8	1.8	0.0	0.0	1.8	0.0	0.0	0.0
Services	905.2	905.2	905.2	905.2	0.0	0.0	905.2	0.0	0.0	0.0
Commodities	2,088.3	2,088.3	2,088.3	2,088.3	0.0	0.0	2,088.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,810.6	2,841.0	2,842.2	2,842.2	0.0	0.0	2,842.2	31.6 1.1 %	1.2	0.0
1004 Gen Fund (UGF)	20,680.7	20,780.8	20,830.1	20,830.1	0.0	0.0	20,830.1	149.4 0.7 %	49.3 0.2 %	0.0
1005 GF/Prgm (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0	2,619.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	238	238	238	238	0	0	238	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,680.7	20,780.8	20,830.1	20,830.1	0.0	0.0	20,830.1	149.4 0.7 %	49.3 0.2 %	0.0
Designated General (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0	2,619.8	0.0	0.0	0.0
Federal Receipts (Fed)	2,810.6	2,841.0	2,842.2	2,842.2	0.0	0.0	2,842.2	31.6 1.1 %	1.2	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	4,891.3	4,922.2	4,932.4	4,932.4	0.0	0.0	4,932.4	41.1 0.8 %	10.2 0.2 %	0.0
Travel	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	0.0
Services	207.6	207.6	207.6	207.6	0.0	0.0	207.6	0.0	0.0	0.0
Commodities	415.4	415.4	415.4	415.4	0.0	0.0	415.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,508.4	5,539.3	5,549.5	5,549.5	0.0	0.0	5,549.5	41.1 0.7 %	10.2 0.2 %	0.0
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	0.0	0.0	24.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	0	0	39	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,508.4	5,539.3	5,549.5	5,549.5	0.0	0.0	5,549.5	41.1 0.7 %	10.2 0.2 %	0.0
Other State Funds (Other)	24.9	24.9	24.9	24.9	0.0	0.0	24.9	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	9,584.3	9,634.6	9,653.6	9,653.6	0.0	0.0	9,653.6	69.3 0.7 %	19.0 0.2 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	395.5	395.5	395.5	395.5	0.0	0.0	395.5	0.0	0.0	0.0
Commodities	872.3	872.3	872.3	872.3	0.0	0.0	872.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	95	95	95	95	0	0	95	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	9,240.6	9,284.8	9,301.7	9,301.7	0.0	0.0	9,301.7	61.1 0.7 %	16.9 0.2 %	0.0
Travel	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0
Services	308.9	308.9	308.9	308.9	0.0	0.0	308.9	0.0	0.0	0.0
Commodities	918.3	918.3	918.3	918.3	0.0	0.0	918.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	88	88	88	88	0	0	88	0	0	0
Perm Part Time	1	0	0	0	0	0	0	-1 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	576.0	590.5	16,698.9	16,698.9	0.0	0.0	16,698.9	16,122.9 >999 %	16,108.4 >999 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,712.4	2,512.4	11,332.1	11,332.1	0.0	0.0	11,332.1	7,619.7 205.2 %	8,819.7 351.0 %	0.0
Commodities	47.5	47.5	4,224.8	4,224.8	0.0	0.0	4,224.8	4,177.3 >999 %	4,177.3 >999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,035.9	2,850.4	31,955.8	31,955.8	0.0	0.0	31,955.8	27,919.9 691.8 %	29,105.4 >999 %	0.0
1108 Stat Desig (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	196	196	0	0	196	192 >999 %	192 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,035.9	2,850.4	31,955.8	31,955.8	0.0	0.0	31,955.8	27,919.9 691.8 %	29,105.4 >999 %	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	3,874.2	3,897.3	3,903.9	3,903.9	0.0	0.0	3,903.9	29.7 0.8 %	6.6 0.2 %	0.0
Travel	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0
Services	137.2	137.2	137.2	137.2	0.0	0.0	137.2	0.0	0.0	0.0
Commodities	242.3	242.3	242.3	242.3	0.0	0.0	242.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	0	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	7,724.3	7,795.3	7,815.1	7,815.1	0.0	0.0	7,815.1	90.8 1.2 %	19.8 0.3 %	0.0
Travel	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0
Services	704.8	704.8	704.8	704.8	0.0	0.0	704.8	0.0	0.0	0.0
Commodities	664.4	664.4	664.4	664.4	0.0	0.0	664.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,745.1	8,816.1	8,835.9	8,835.9	0.0	0.0	8,835.9	90.8 1.0 %	19.8 0.2 %	0.0
1007 I/A Rcpts (Other)	363.9	363.9	363.9	363.9	0.0	0.0	363.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	74	74	74	74	0	0	74	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,745.1	8,816.1	8,835.9	8,835.9	0.0	0.0	8,835.9	90.8 1.0 %	19.8 0.2 %	0.0
Other State Funds (Other)	363.9	363.9	363.9	363.9	0.0	0.0	363.9	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	4,119.4	4,140.7	4,148.6	4,148.6	0.0	0.0	4,148.6	29.2 0.7 %	7.9 0.2 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	131.1	131.1	131.1	131.1	0.0	0.0	131.1	0.0	0.0	0.0
Commodities	258.2	258.2	258.2	258.2	0.0	0.0	258.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	38	38	38	38	0	0	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	11,078.8	11,133.4	11,161.7	11,161.7	0.0	0.0	11,161.7	82.9 0.7 %	28.3 0.3 %	0.0
Travel	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0
Services	545.8	545.8	545.8	545.8	0.0	0.0	545.8	0.0	0.0	0.0
Commodities	1,348.9	1,348.9	1,348.9	1,348.9	0.0	0.0	1,348.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	111	111	111	111	0	0	111	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	19,656.6	19,732.4	19,772.7	19,772.7	0.0	0.0	19,772.7	116.1 0.6 %	40.3 0.2 %	0.0
Travel	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Services	665.4	665.4	665.4	665.4	0.0	0.0	665.4	0.0	0.0	0.0
Commodities	1,561.0	1,561.0	1,561.0	1,561.0	0.0	0.0	1,561.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	176	176	176	176	0	0	176	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	11,803.0	11,866.1	11,900.8	11,900.8	0.0	0.0	11,900.8	97.8 0.8 %	34.7 0.3 %	0.0
Travel	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0	0.0
Services	734.6	734.6	734.6	734.6	0.0	0.0	734.6	0.0	0.0	0.0
Commodities	1,456.0	1,456.0	1,456.0	1,456.0	0.0	0.0	1,456.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	14,000.3	14,063.4	14,098.1	14,098.1	0.0	0.0	14,098.1	97.8 0.7 %	34.7 0.2 %	0.0
1005 GF/Prgm (DGF)	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	118	118	118	118	0	0	118	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,000.3	14,063.4	14,098.1	14,098.1	0.0	0.0	14,098.1	97.8 0.7 %	34.7 0.2 %	0.0
Designated General (DGF)	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	5,718.1	5,777.3	5,787.9	5,787.9	0.0	0.0	5,787.9	69.8 1.2 %	10.6 0.2 %	0.0
Travel	17.3	17.3	17.3	17.3	0.0	0.0	17.3	0.0	0.0	0.0
Services	201.4	201.4	201.4	201.4	0.0	0.0	201.4	0.0	0.0	0.0
Commodities	609.5	609.5	609.5	609.5	0.0	0.0	609.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,486.3	6,545.5	6,556.1	6,556.1	0.0	0.0	6,556.1	69.8 1.1 %	10.6 0.2 %	0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,486.3	6,545.5	6,556.1	6,556.1	0.0	0.0	6,556.1	69.8 1.1 %	10.6 0.2 %	0.0
Other State Funds (Other)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	2,863.1	2,878.8	2,888.2	2,888.2	0.0	0.0	2,888.2	25.1 0.9 %	9.4 0.3 %	0.0
Travel	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0
Services	307.9	307.9	307.9	307.9	0.0	0.0	307.9	0.0	0.0	0.0
Commodities	534.4	534.4	534.4	534.4	0.0	0.0	534.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	27	27	27	27	0	0	27	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's Office**

	[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
Total	710.6	722.3	722.3	722.3	0.0	0.0	722.3	11.7 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	449.0	460.7	460.7	460.7	0.0	0.0	460.7	11.7 2.6 %	0.0	0.0
Travel	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0	0.0
Services	202.6	202.6	202.6	202.6	0.0	0.0	202.6	0.0	0.0	0.0
Commodities	43.0	43.0	43.0	43.0	0.0	0.0	43.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	660.6	672.3	672.3	672.3	0.0	0.0	672.3	11.7 1.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	660.6	672.3	672.3	672.3	0.0	0.0	672.3	11.7 1.8 %	0.0	0.0
Federal Receipts (Fed)	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 Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	12,106.3	12,630.4	13,118.3	13,118.3	0.0	0.0	13,118.3	1,012.0 8.4 %	487.9 3.9 %	0.0
Travel	247.3	247.3	257.8	257.8	0.0	0.0	257.8	10.5 4.2 %	10.5 4.2 %	0.0
Services	1,930.4	1,611.4	1,636.9	1,636.9	0.0	0.0	1,636.9	-293.5 -15.2 %	25.5 1.6 %	0.0
Commodities	243.7	243.7	258.7	258.7	0.0	0.0	258.7	15.0 6.2 %	15.0 6.2 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	14,327.7	14,732.8	15,071.7	15,071.7	0.0	0.0	15,071.7	744.0 5.2 %	338.9 2.3 %	0.0
1007 I/A Rcpts (Other)	200.0	0.0	200.0	200.0	0.0	0.0	200.0	0.0	200.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	139	139	142	142	0	0	142	3 2.2 %	3 2.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,327.7	14,732.8	15,071.7	15,071.7	0.0	0.0	15,071.7	744.0 5.2 %	338.9 2.3 %	0.0
Other State Funds (Other)	200.0	0.0	200.0	200.0	0.0	0.0	200.0	0.0	200.0 >999 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,400.4	1,435.8	1,742.0	1,742.0	0.0	0.0	1,742.0	341.6 24.4 %	306.2 21.3 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,500.6	1,500.6	1,503.5	1,503.5	0.0	0.0	1,503.5	2.9 0.2 %	2.9 0.2 %	0.0
Commodities	151.1	151.1	151.1	151.1	0.0	0.0	151.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,750.0	1,775.8	1,775.8	1,775.8	0.0	0.0	1,775.8	25.8 1.5 %	0.0	0.0
1005 GF/Prgm (DGF)	1,302.1	1,311.7	1,620.8	1,620.8	0.0	0.0	1,620.8	318.7 24.5 %	309.1 23.6 %	0.0
<u>Positions</u>										
Perm Full Time	13	13	17	17	0	0	17	4 30.8 %	4 30.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,750.0	1,775.8	1,775.8	1,775.8	0.0	0.0	1,775.8	25.8 1.5 %	0.0	0.0
Designated General (DGF)	1,302.1	1,311.7	1,620.8	1,620.8	0.0	0.0	1,620.8	318.7 24.5 %	309.1 23.6 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Jails**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Residential Centers**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	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 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	7.9	7.9	7.9	7.9	0.0	0.0	7.9		0.0	0.0
1004 Gen Fund (UGF)	19,567.8	19,567.8	20,420.5	21,982.5	0.0	0.0	21,982.5	2,414.7 12.3 %	2,414.7 12.3 %	1,562.0 7.6 %
1005 GF/Prgm (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0	2,331.1		0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,575.7	19,575.7	20,428.4	21,990.4	0.0	0.0	21,990.4	2,414.7 12.3 %	2,414.7 12.3 %	1,562.0 7.6 %
Designated General (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0	2,331.1		0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

	[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
Total	824.8	838.4	838.4	838.4	0.0	0.0	838.4	13.6 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	682.1	695.7	695.7	695.7	0.0	0.0	695.7	13.6 2.0 %	0.0	0.0
Travel	41.7	41.7	41.7	41.7	0.0	0.0	41.7	0.0	0.0	0.0
Services	76.5	76.5	76.5	76.5	0.0	0.0	76.5	0.0	0.0	0.0
Commodities	24.5	24.5	24.5	24.5	0.0	0.0	24.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	824.8	838.4	838.4	838.4	0.0	0.0	838.4	13.6 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	824.8	838.4	838.4	838.4	0.0	0.0	838.4	13.6 1.6 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Unallocated**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Behavioral Health Care**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	5,513.9	5,436.9	5,965.5	5,965.5	0.0	0.0	5,965.5	451.6 8.2 %	528.6 9.7 %	0.0
Travel	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Services	1,368.7	1,158.7	1,526.2	1,526.2	0.0	0.0	1,526.2	157.5 11.5 %	367.5 31.7 %	0.0
Commodities	748.0	748.0	748.0	748.0	0.0	0.0	748.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,490.8	1,500.4	1,500.4	1,500.4	0.0	0.0	1,500.4	9.6 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	455.8	464.1	464.1	464.1	0.0	0.0	464.1	8.3 1.8 %	0.0	0.0
1037 GF/MH (UGF)	5,269.0	5,388.8	5,778.7	5,778.7	0.0	0.0	5,778.7	509.7 9.7 %	389.9 7.2 %	0.0
1092 MHTAAR (Other)	430.0	5.3	511.5	511.5	0.0	0.0	511.5	81.5 19.0 %	506.2 >999 %	0.0
<u>Positions</u>										
Perm Full Time	50	49	49	49	0	0	49	-1 -2.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,759.8	6,889.2	7,279.1	7,279.1	0.0	0.0	7,279.1	519.3 7.7 %	389.9 5.7 %	0.0
Other State Funds (Other)	885.8	469.4	975.6	975.6	0.0	0.0	975.6	89.8 10.1 %	506.2 107.8 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Physical Health Care**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	13,033.0	13,371.3	13,371.3	13,371.3	0.0	0.0	13,371.3	338.3 2.6 %	0.0	0.0
Travel	60.3	60.3	60.3	60.3	0.0	0.0	60.3	0.0	0.0	0.0
Services	17,565.0	17,565.0	17,535.1	17,565.0	0.0	0.0	17,565.0	0.0	0.0	29.9 0.2 %
Commodities	1,694.0	1,694.0	1,694.0	1,694.0	0.0	0.0	1,694.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	16,347.0	16,685.3	17,685.3	17,715.2	0.0	0.0	17,715.2	1,368.2 8.4 %	1,029.9 6.2 %	29.9 0.2 %
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0	0.0
1171 PFD Crim (DGF)	15,920.3	15,920.3	14,890.4	14,890.4	0.0	0.0	14,890.4	-1,029.9 -6.5 %	-1,029.9 -6.5 %	0.0
<u>Positions</u>										
Perm Full Time	103	102	102	102	0	0	102	-1 -1.0 %	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,347.0	16,685.3	17,685.3	17,715.2	0.0	0.0	17,715.2	1,368.2 8.4 %	1,029.9 6.2 %	29.9 0.2 %
Designated General (DGF)	16,005.3	16,005.3	14,975.4	14,975.4	0.0	0.0	14,975.4	-1,029.9 -6.4 %	-1,029.9 -6.4 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

	[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
Total	672.9	678.4	678.4	678.4	0.0	0.0	678.4	5.5 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	205.1	210.6	210.6	210.6	0.0	0.0	210.6	5.5 2.7 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	309.6	309.6	309.6	309.6	0.0	0.0	309.6	0.0	0.0	0.0
Commodities	148.2	148.2	148.2	148.2	0.0	0.0	148.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	111.7	111.7	111.7	111.7	0.0	0.0	111.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	504.9	510.4	510.4	510.4	0.0	0.0	510.4	5.5 1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	56.3	56.3	56.3	56.3	0.0	0.0	56.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	504.9	510.4	510.4	510.4	0.0	0.0	510.4	5.5 1.1 %	0.0	0.0
Other State Funds (Other)	56.3	56.3	56.3	56.3	0.0	0.0	56.3	0.0	0.0	0.0
Federal Receipts (Fed)	111.7	111.7	111.7	111.7	0.0	0.0	111.7	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

	[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
Total	150.0	150.0	306.0	306.0	0.0	0.0	306.0	156.0 104.0 %	156.0 104.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	150.0	150.0	306.0	306.0	0.0	0.0	306.0	156.0 104.0 %	156.0 104.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	150.0	150.0	306.0	306.0	0.0	0.0	306.0	156.0 104.0 %	156.0 104.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	150.0	150.0	306.0	306.0	0.0	0.0	306.0	156.0 104.0 %	156.0 104.0 %	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Domestic Violence Program**

	[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
Total	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Substance Abuse Treatment Program**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	216.1	221.9	221.9	221.9	0.0	0.0	221.9	5.8 2.7 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	2,289.4	2,289.4	2,289.4	3,669.9	0.0	0.0	3,669.9	1,380.5 60.3 %	1,380.5 60.3 %	1,380.5 60.3 %
Commodities	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	845.2	851.0	851.0	2,231.5	0.0	0.0	2,231.5	1,386.3 164.0 %	1,380.5 162.2 %	1,380.5 162.2 %
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	0.0	0.0	70.8	0.0	0.0	0.0
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0	1,611.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,456.7	2,462.5	2,462.5	3,843.0	0.0	0.0	3,843.0	1,386.3 56.4 %	1,380.5 56.1 %	1,380.5 56.1 %
Other State Funds (Other)	70.8	70.8	70.8	70.8	0.0	0.0	70.8	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Sex Offender Management Program**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	665.7	694.5	744.5	744.5	0.0	0.0	744.5	78.8 11.8 %	50.0 7.2 %	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	2,079.7	2,079.7	2,379.7	2,379.7	0.0	0.0	2,379.7	300.0 14.4 %	300.0 14.4 %	0.0
Commodities	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Foundation Program**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,127,981.1	1,107,981.1	1,141,829.5	1,111,554.3	0.0	25,000.0	1,136,554.3	8,573.2 0.8 %	28,573.2 2.6 %	-5,275.2 -0.5 %
Miscellaneous	0.0	0.0	0.0	0.0	27,207.7	0.0	27,207.7	27,207.7 >999 %	27,207.7 >999 %	27,207.7 >999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,094,840.1	1,074,840.1	1,107,788.5	1,077,513.3	27,207.7	25,000.0	1,129,721.0	34,880.9 3.2 %	54,880.9 5.1 %	21,932.5 2.0 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0	0.0	0.0
1066 Pub School (DGF)	12,350.0	12,350.0	13,250.0	13,250.0	0.0	0.0	13,250.0	900.0 7.3 %	900.0 7.3 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,094,840.1	1,074,840.1	1,107,788.5	1,077,513.3	27,207.7	25,000.0	1,129,721.0	34,880.9 3.2 %	54,880.9 5.1 %	21,932.5 2.0 %
Designated General (DGF)	12,350.0	12,350.0	13,250.0	13,250.0	0.0	0.0	13,250.0	900.0 7.3 %	900.0 7.3 %	0.0
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Pupil Transportation**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	62,665.8	62,665.8	62,202.7	62,202.7	0.0	0.0	62,202.7	-463.1 -0.7 %	-463.1 -0.7 %	0.0
Miscellaneous	8,103.3	0.0	0.0	0.0	11,593.2	0.0	11,593.2	3,489.9 43.1 %	11,593.2 >999 %	11,593.2 >999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Boarding Home Grants**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Youth in Detention**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Special Schools**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Alaska Challenge Youth Academy**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Executive Administration**

	[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
Total	855.3	872.6	872.6	872.6	0.0	0.0	872.6	17.3 2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	613.9	651.2	651.2	651.2	0.0	0.0	651.2	37.3 6.1 %	0.0	0.0
Travel	102.0	102.0	102.0	102.0	0.0	0.0	102.0	0.0	0.0	0.0
Services	108.0	88.0	88.0	88.0	0.0	0.0	88.0	-20.0 -18.5 %	0.0	0.0
Commodities	31.4	31.4	31.4	31.4	0.0	0.0	31.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	832.9	850.2	850.2	850.2	0.0	0.0	850.2	17.3 2.1 %	0.0	0.0
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	0.0	0.0	22.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	832.9	850.2	850.2	850.2	0.0	0.0	850.2	17.3 2.1 %	0.0	0.0
Other State Funds (Other)	22.4	22.4	22.4	22.4	0.0	0.0	22.4	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Administrative Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	924.9	992.3	992.3	992.3	0.0	0.0	992.3	67.4 7.3 %	0.0	0.0
Travel	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0
Services	513.4	490.4	490.4	490.4	0.0	0.0	490.4	-23.0 -4.5 %	0.0	0.0
Commodities	20.8	20.8	20.8	20.8	0.0	0.0	20.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	145.0	0.0	0.0	145.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	616.5	638.6	638.6	638.6	0.0	0.0	638.6	22.1 3.6 %	0.0	0.0
1007 I/A Rcpts (Other)	703.0	725.3	725.3	725.3	0.0	0.0	725.3	22.3 3.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	616.5	638.6	638.6	638.6	0.0	0.0	638.6	22.1 3.6 %	0.0	0.0
Other State Funds (Other)	703.0	725.3	725.3	725.3	0.0	0.0	725.3	22.3 3.2 %	0.0	0.0
Federal Receipts (Fed)	145.0	145.0	145.0	145.0	0.0	0.0	145.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Information Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	808.2	875.6	875.6	875.6	0.0	0.0	875.6	67.4 8.3 %	0.0	0.0
Travel	28.2	28.2	28.2	28.2	0.0	0.0	28.2	0.0	0.0	0.0
Services	459.0	429.0	429.0	429.0	0.0	0.0	429.0	-30.0 -6.5 %	0.0	0.0
Commodities	24.2	24.2	24.2	24.2	0.0	0.0	24.2	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	287.5	301.6	301.6	301.6	0.0	0.0	301.6	14.1 4.9 %	0.0	0.0
1007 I/A Rcpts (Other)	1,038.1	1,061.4	1,061.4	1,061.4	0.0	0.0	1,061.4	23.3 2.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	287.5	301.6	301.6	301.6	0.0	0.0	301.6	14.1 4.9 %	0.0	0.0
Other State Funds (Other)	1,038.1	1,061.4	1,061.4	1,061.4	0.0	0.0	1,061.4	23.3 2.2 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: School Finance & Facilities**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	1,452.4	1,534.3	1,534.3	1,534.3	95.3	0.0	1,629.6	177.2 12.2 %	95.3 6.2 %	95.3 6.2 %
Travel	53.6	53.6	53.6	53.6	0.0	0.0	53.6	0.0	0.0	0.0
Services	898.7	883.7	883.7	883.7	0.0	0.0	883.7	-15.0 -1.7 %	0.0	0.0
Commodities	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,647.9	1,687.5	1,687.5	1,687.5	95.3	0.0	1,782.8	134.9 8.2 %	95.3 5.6 %	95.3 5.6 %
1007 I/A Rcpts (Other)	770.3	797.6	797.6	797.6	0.0	0.0	797.6	27.3 3.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	1	0	14	1 7.7 %	1 7.7 %	1 7.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,647.9	1,687.5	1,687.5	1,687.5	95.3	0.0	1,782.8	134.9 8.2 %	95.3 5.6 %	95.3 5.6 %
Other State Funds (Other)	770.3	797.6	797.6	797.6	0.0	0.0	797.6	27.3 3.5 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

	[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
Total	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 %

Objects of Expenditure

Personal Services	6,663.6	6,996.6	6,996.6	6,996.6	0.0	0.0	6,996.6	333.0 5.0 %	0.0	0.0
Travel	573.4	573.4	573.4	573.4	0.0	0.0	573.4	0.0	0.0	0.0
Services	21,205.9	20,205.9	22,155.9	20,955.9	0.0	0.0	20,955.9	-250.0 -1.2 %	750.0 3.7 %	-1,200.0 -5.4 %
Commodities	156.0	156.0	156.0	156.0	0.0	0.0	156.0	0.0	0.0	0.0
Capital Outlay	47.7	47.7	47.7	47.7	0.0	0.0	47.7	0.0	0.0	0.0
Grants, Benefits	189,812.6	139,877.4	140,409.9	140,589.9	0.0	0.0	140,589.9	-49,222.7 -25.9 %	712.5 0.5 %	180.0 0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	178,239.5	155,940.2	155,940.2	155,940.2	0.0	0.0	155,940.2	-22,299.3 -12.5 %	0.0	0.0
1003 G/F Match (UGF)	245.1	254.2	254.2	254.2	0.0	0.0	254.2	9.1 3.7 %	0.0	0.0
1004 Gen Fund (UGF)	11,147.1	10,281.1	12,531.1	11,511.1	0.0	0.0	11,511.1	364.0 3.3 %	1,230.0 12.0 %	-1,020.0 -8.1 %
1007 I/A Rcpts (Other)	347.5	347.5	347.5	347.5	0.0	0.0	347.5	0.0	0.0	0.0
1037 GF/MH (UGF)	377.8	377.8	477.8	477.8	0.0	0.0	477.8	100.0 26.5 %	100.0 26.5 %	0.0
1092 MHTAAR (Other)	212.0	0.0	100.0	100.0	0.0	0.0	100.0	-112.0 -52.8 %	100.0 >999 %	0.0
1108 Stat Desig (Other)	252.8	252.8	252.8	252.8	0.0	0.0	252.8	0.0	0.0	0.0
1151 VoTech Ed (DGF)	403.4	403.4	435.9	435.9	0.0	0.0	435.9	32.5 8.1 %	32.5 8.1 %	0.0
1212 Stimulus09 (Fed)	27,234.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,234.0 -100.0 %	0.0	0.0

Positions

Perm Full Time	70	68	68	68	0	0	68	-2 -2.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

	[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
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,770.0	10,913.1	13,263.1	12,243.1	0.0	0.0	12,243.1	473.1 4.0 %	1,330.0 12.2 %	-1,020.0 -7.7 %
Designated General (DGF)	403.4	403.4	435.9	435.9	0.0	0.0	435.9	32.5 8.1 %	32.5 8.1 %	0.0
Other State Funds (Other)	812.3	600.3	700.3	700.3	0.0	0.0	700.3	-112.0 -13.8 %	100.0 16.7 %	0.0
Federal Receipts (Fed)	205,473.5	155,940.2	155,940.2	155,940.2	0.0	0.0	155,940.2	-49,533.3 -24.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: State System of Support**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	794.4	826.5	826.5	826.5	0.0	0.0	826.5	32.1 4.0 %	0.0	0.0
Travel	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	0.0
Services	1,217.5	823.5	1,223.5	1,073.5	0.0	0.0	1,073.5	-144.0 -11.8 %	250.0 30.4 %	-150.0 -12.3 %
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Statewide Mentoring Program**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Teacher Certification**

	[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
Total	740.6	762.9	912.9	912.9	0.0	0.0	912.9	172.3 23.3 %	150.0 19.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	414.8	437.1	437.1	437.1	0.0	0.0	437.1	22.3 5.4 %	0.0	0.0
Travel	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	0.0
Services	281.7	281.7	431.7	431.7	0.0	0.0	431.7	150.0 53.2 %	150.0 53.2 %	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9.7	10.2	10.2	10.2	0.0	0.0	10.2	0.5 5.2 %	0.0	0.0
1005 GF/Prgm (DGF)	714.5	736.3	886.3	886.3	0.0	0.0	886.3	171.8 24.0 %	150.0 20.4 %	0.0
1007 I/A Rcpts (Other)	16.4	16.4	16.4	16.4	0.0	0.0	16.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9.7	10.2	10.2	10.2	0.0	0.0	10.2	0.5 5.2 %	0.0	0.0
Designated General (DGF)	714.5	736.3	886.3	886.3	0.0	0.0	886.3	171.8 24.0 %	150.0 20.4 %	0.0
Other State Funds (Other)	16.4	16.4	16.4	16.4	0.0	0.0	16.4	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Child Nutrition**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	734.5	774.2	774.2	774.2	0.0	0.0	774.2	39.7 5.4 %	0.0	0.0
Travel	44.7	44.7	44.7	44.7	0.0	0.0	44.7	0.0	0.0	0.0
Services	723.5	723.5	723.5	723.5	0.0	0.0	723.5	0.0	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	49,152.1	49,130.9	49,130.9	49,130.9	0.0	0.0	49,130.9	-21.2	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	50,187.5	50,214.3	50,214.3	50,214.3	0.0	0.0	50,214.3	26.8 0.1 %	0.0	0.0
1003 G/F Match (UGF)	64.7	68.1	68.1	68.1	0.0	0.0	68.1	3.4 5.3 %	0.0	0.0
1004 Gen Fund (UGF)	30.3	31.9	31.9	31.9	0.0	0.0	31.9	1.6 5.3 %	0.0	0.0
1014 Donat Comm (Fed)	366.1	374.0	374.0	374.0	0.0	0.0	374.0	7.9 2.2 %	0.0	0.0
1212 Stimulus09 (Fed)	21.2	0.0	0.0	0.0	0.0	0.0	0.0	-21.2 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	95.0	100.0	100.0	100.0	0.0	0.0	100.0	5.0 5.3 %	0.0	0.0
Federal Receipts (Fed)	50,574.8	50,588.3	50,588.3	50,588.3	0.0	0.0	50,588.3	13.5	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination**

	[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	
Total	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 %	
<u>Objects of Expenditure</u>											
Personal Services	314.2	330.8	330.8	330.8	119.5	0.0	450.3	136.1 43.3 %	119.5 36.1 %	119.5 36.1 %	
Travel	25.0	25.0	25.0	25.0	12.0	0.0	37.0	12.0 48.0 %	12.0 48.0 %	12.0 48.0 %	
Services	223.8	-476.2	223.8	223.8	8.5	0.0	232.3	8.5 3.8 %	708.5 -148.8 %	8.5 3.8 %	
Commodities	13.0	13.0	13.0	13.0	2.5	0.0	15.5	2.5 19.2 %	2.5 19.2 %	2.5 19.2 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	10,105.8	10,105.8	10,105.8	8,680.8	350.0	0.0	9,030.8	-1,075.0 -10.6 %	-1,075.0 -10.6 %	-1,075.0 -10.6 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	267.1	273.2	273.2	273.2	0.0	0.0	273.2	6.1 2.3 %	0.0	0.0	
1004 Gen Fund (UGF)	10,414.7	9,725.2	10,425.2	9,000.2	492.5	0.0	9,492.7	-922.0 -8.9 %	-232.5 -2.4 %	-932.5 -8.9 %	
<u>Positions</u>											
Perm Full Time	3	3	3	3	1	0	4	1 33.3 %	1 33.3 %	1 33.3 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	10,414.7	9,725.2	10,425.2	9,000.2	492.5	0.0	9,492.7	-922.0 -8.9 %	-232.5 -2.4 %	-932.5 -8.9 %	
Federal Receipts (Fed)	267.1	273.2	273.2	273.2	0.0	0.0	273.2	6.1 2.3 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Pre-Kindergarten Grants**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission**

	[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
Total	290.0	295.8	295.8	295.8	0.0	0.0	295.8	5.8 2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	220.8	229.1	229.1	229.1	0.0	0.0	229.1	8.3 3.8 %	0.0	0.0
Travel	16.7	16.7	16.7	16.7	0.0	0.0	16.7	0.0	0.0	0.0
Services	49.9	47.4	47.4	47.4	0.0	0.0	47.4	-2.5 -5.0 %	0.0	0.0
Commodities	2.6	2.6	2.6	2.6	0.0	0.0	2.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	290.0	295.8	295.8	295.8	0.0	0.0	295.8	5.8 2.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	290.0	295.8	295.8	295.8	0.0	0.0	295.8	5.8 2.0 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	578.1	603.8	603.8	603.8	0.0	0.0	603.8	25.7 4.4 %	0.0	0.0
Travel	28.6	28.6	32.6	32.6	0.0	0.0	32.6	4.0 14.0 %	4.0 14.0 %	0.0
Services	407.5	382.5	383.1	383.1	0.0	0.0	383.1	-24.4 -6.0 %	0.6 0.2 %	0.0
Commodities	18.0	18.0	20.4	20.4	0.0	0.0	20.4	2.4 13.3 %	2.4 13.3 %	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	820.8	770.8	770.8	770.8	0.0	0.0	770.8	-50.0 -6.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	786.7	793.9	793.9	793.9	0.0	0.0	793.9	7.2 0.9 %	0.0	0.0
1003 G/F Match (UGF)	768.2	775.4	775.4	775.4	0.0	0.0	775.4	7.2 0.9 %	0.0	0.0
1004 Gen Fund (UGF)	22.2	22.7	22.7	22.7	0.0	0.0	22.7	0.5 2.3 %	0.0	0.0
1005 GF/Prgm (DGF)	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	7.0	7.0	0.0	0.0	7.0	7.0 >999 %	7.0 >999 %	0.0
1108 Stat Desig (Other)	245.0	180.8	180.8	180.8	0.0	0.0	180.8	-64.2 -26.2 %	0.0	0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	790.4	798.1	798.1	798.1	0.0	0.0	798.1	7.7 1.0 %	0.0	0.0
Designated General (DGF)	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0	0.0	0.0
Other State Funds (Other)	275.0	210.8	217.8	217.8	0.0	0.0	217.8	-57.2 -20.8 %	7.0 3.3 %	0.0
Federal Receipts (Fed)	786.7	793.9	793.9	793.9	0.0	0.0	793.9	7.2 0.9 %	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	4,111.1	4,177.0	4,250.8	4,250.8	0.0	0.0	4,250.8	139.7 3.4 %	73.8 1.8 %	0.0
Travel	703.3	703.3	703.3	703.3	0.0	0.0	703.3	0.0	0.0	0.0
Services	5,014.0	4,920.0	4,936.7	4,936.7	0.0	0.0	4,936.7	-77.3 -1.5 %	16.7 0.3 %	0.0
Commodities	438.4	438.4	438.4	438.4	0.0	0.0	438.4	0.0	0.0	0.0
Capital Outlay	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,235.7	4,204.3	4,221.0	4,221.0	0.0	0.0	4,221.0	-14.7 -0.3 %	16.7 0.4 %	0.0
1005 GF/Prgm (DGF)	57.4	57.4	57.4	57.4	0.0	0.0	57.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	5,830.7	5,834.0	5,907.8	5,907.8	0.0	0.0	5,907.8	77.1 1.3 %	73.8 1.3 %	0.0
1108 Stat Desig (Other)	170.0	170.0	170.0	170.0	0.0	0.0	170.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	36	0	0	36	0	0	0
Perm Part Time	10	10	10	10	0	0	10	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,235.7	4,204.3	4,221.0	4,221.0	0.0	0.0	4,221.0	-14.7 -0.3 %	16.7 0.4 %	0.0
Designated General (DGF)	57.4	57.4	57.4	57.4	0.0	0.0	57.4	0.0	0.0	0.0
Other State Funds (Other)	6,000.7	6,004.0	6,077.8	6,077.8	0.0	0.0	6,077.8	77.1 1.3 %	73.8 1.2 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: State Facilities Maintenance**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	708.8	724.9	741.6	741.6	0.0	0.0	741.6	32.8 4.6 %	16.7 2.3 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	196.6	183.6	183.6	183.6	0.0	0.0	183.6	-13.0 -6.6 %	0.0	0.0
Commodities	244.3	244.3	244.3	244.3	0.0	0.0	244.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	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
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: EED State Facilities Rent**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0	2,115.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0	2,115.8	0.0	0.0	0.0
Other State Funds (Other)	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Library Operations**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	3,424.2	3,577.5	3,577.5	3,577.5	0.0	0.0	3,577.5	153.3 4.5 %	0.0	0.0
Travel	168.6	154.0	154.0	154.0	0.0	0.0	154.0	-14.6 -8.7 %	0.0	0.0
Services	3,306.4	2,024.7	2,024.7	2,024.7	0.0	0.0	2,024.7	-1,281.7 -38.8 %	0.0	0.0
Commodities	1,655.8	1,368.8	1,368.8	1,368.8	0.0	0.0	1,368.8	-287.0 -17.3 %	0.0	0.0
Capital Outlay	803.9	87.0	87.0	87.0	0.0	0.0	87.0	-716.9 -89.2 %	0.0	0.0
Grants, Benefits	1,786.8	1,786.8	1,941.3	1,941.3	0.0	0.0	1,941.3	154.5 8.6 %	154.5 8.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,045.5	1,045.5	1,200.0	1,200.0	0.0	0.0	1,200.0	154.5 14.8 %	154.5 14.8 %	0.0
1004 Gen Fund (UGF)	4,668.6	4,820.2	4,820.2	4,820.2	0.0	0.0	4,820.2	151.6 3.2 %	0.0	0.0
1005 GF/Prgm (DGF)	63.0	63.0	63.0	63.0	0.0	0.0	63.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	158.3	158.3	158.3	158.3	0.0	0.0	158.3	0.0	0.0	0.0
1108 Stat Desig (Other)	910.0	910.0	910.0	910.0	0.0	0.0	910.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	4,300.3	2,001.8	2,001.8	2,001.8	0.0	0.0	2,001.8	-2,298.5 -53.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	0	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,668.6	4,820.2	4,820.2	4,820.2	0.0	0.0	4,820.2	151.6 3.2 %	0.0	0.0
Designated General (DGF)	63.0	63.0	63.0	63.0	0.0	0.0	63.0	0.0	0.0	0.0
Other State Funds (Other)	1,068.3	1,068.3	1,068.3	1,068.3	0.0	0.0	1,068.3	0.0	0.0	0.0
Federal Receipts (Fed)	5,345.8	3,047.3	3,201.8	3,201.8	0.0	0.0	3,201.8	-2,144.0 -40.1 %	154.5 5.1 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Archives**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,045.0	1,086.2	1,151.0	1,151.0	0.0	0.0	1,151.0	106.0 10.1 %	64.8 6.0 %	0.0
Travel	21.9	21.9	21.9	21.9	0.0	0.0	21.9	0.0	0.0	0.0
Services	132.2	92.2	92.2	92.2	0.0	0.0	92.2	-40.0 -30.3 %	0.0	0.0
Commodities	55.8	55.8	67.3	67.3	0.0	0.0	67.3	11.5 20.6 %	11.5 20.6 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	91.6	40.0	70.0	70.0	0.0	0.0	70.0	-21.6 -23.6 %	30.0 75.0 %	0.0
1004 Gen Fund (UGF)	1,059.6	1,106.8	1,106.8	1,106.8	0.0	0.0	1,106.8	47.2 4.5 %	0.0	0.0
1007 I/A Rcpts (Other)	103.7	109.3	155.6	155.6	0.0	0.0	155.6	51.9 50.0 %	46.3 42.4 %	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,059.6	1,106.8	1,106.8	1,106.8	0.0	0.0	1,106.8	47.2 4.5 %	0.0	0.0
Other State Funds (Other)	103.7	109.3	155.6	155.6	0.0	0.0	155.6	51.9 50.0 %	46.3 42.4 %	0.0
Federal Receipts (Fed)	91.6	40.0	70.0	70.0	0.0	0.0	70.0	-21.6 -23.6 %	30.0 75.0 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Museum Operations**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,481.6	1,583.1	1,583.1	1,583.1	0.0	0.0	1,583.1	101.5 6.9 %	0.0	0.0
Travel	10.5	10.5	10.5	10.5	0.0	0.0	10.5	0.0	0.0	0.0
Services	366.2	336.2	336.2	336.2	0.0	0.0	336.2	-30.0 -8.2 %	0.0	0.0
Commodities	53.3	53.3	53.3	53.3	0.0	0.0	53.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	105.6	105.6	105.6	105.6	0.0	0.0	105.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,598.0	1,667.9	1,667.9	1,667.9	0.0	0.0	1,667.9	69.9 4.4 %	0.0	0.0
1005 GF/Prgm (DGF)	359.2	360.8	360.8	360.8	0.0	0.0	360.8	1.6 0.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,598.0	1,667.9	1,667.9	1,667.9	0.0	0.0	1,667.9	69.9 4.4 %	0.0	0.0
Designated General (DGF)	359.2	360.8	360.8	360.8	0.0	0.0	360.8	1.6 0.4 %	0.0	0.0
Federal Receipts (Fed)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: Program Administration & Operations**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	9,551.6	10,036.0	9,793.0	9,793.0	0.0	0.0	9,793.0	241.4 2.5 %	-243.0 -2.4 %	0.0
Travel	117.7	117.7	117.7	117.7	0.0	0.0	117.7	0.0	0.0	0.0
Services	5,137.3	4,907.8	4,907.8	4,907.8	0.0	0.0	4,907.8	-229.5 -4.5 %	0.0	0.0
Commodities	108.2	108.2	108.2	108.2	0.0	0.0	108.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,140.0	3,140.0	3,140.0	3,140.0	1,000.0	0.0	4,140.0	1,000.0 31.8 %	1,000.0 31.8 %	1,000.0 31.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,917.0	1,926.8	1,926.8	1,926.8	0.0	0.0	1,926.8	9.8 0.5 %	0.0	0.0
1004 Gen Fund (UGF)	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	158.0	160.1	160.1	160.1	0.0	0.0	160.1	2.1 1.3 %	0.0	0.0
1106 ACPE Rcpts (Other)	12,879.8	13,122.8	12,879.8	12,879.8	0.0	0.0	12,879.8	0.0	-243.0 -1.9 %	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1226 High Ed (DGF)	0.0	0.0	0.0	0.0	1,000.0	0.0	1,000.0	1,000.0 >999 %	1,000.0 >999 %	1,000.0 >999 %
<u>Positions</u>										
Perm Full Time	97	95	95	95	0	0	95	-2 -2.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	4	4	4	0	0	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	1,000.0	0.0	1,000.0	1,000.0 >999 %	1,000.0 >999 %	1,000.0 >999 %
Other State Funds (Other)	13,137.8	13,382.9	13,139.9	13,139.9	0.0	0.0	13,139.9	2.1	-243.0 -1.8 %	0.0
Federal Receipts (Fed)	1,917.0	1,926.8	1,926.8	1,926.8	0.0	0.0	1,926.8	9.8 0.5 %	0.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: WWAMI Medical Education**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Performance Scholarship Awards
Allocation: Alaska Performance Scholarship Awards**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0 -100.0 %	-6,000.0 -100.0 %	0.0
1213 AHCC (UGF)	0.0	0.0	8,000.0	3,100.0	0.0	0.0	3,100.0	3,100.0 >999 %	3,100.0 >999 %	-4,900.0 -61.3 %
1226 High Ed (DGF)	0.0	0.0	0.0	0.0	4,900.0	0.0	4,900.0	4,900.0 >999 %	4,900.0 >999 %	4,900.0 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,000.0	6,000.0	8,000.0	3,100.0	0.0	0.0	3,100.0	-2,900.0 -48.3 %	-2,900.0 -48.3 %	-4,900.0 -61.3 %
Designated General (DGF)	0.0	0.0	0.0	0.0	4,900.0	0.0	4,900.0	4,900.0 >999 %	4,900.0 >999 %	4,900.0 >999 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	920.1	948.3	948.3	948.3	0.0	0.0	948.3	28.2 3.1 %	0.0	0.0
Travel	23.8	23.8	23.8	23.8	0.0	0.0	23.8	0.0	0.0	0.0
Services	108.4	108.4	108.4	108.4	0.0	0.0	108.4	0.0	0.0	0.0
Commodities	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	515.0	530.9	530.9	530.9	0.0	0.0	530.9	15.9 3.1 %	0.0	0.0
1004 Gen Fund (UGF)	451.0	463.3	463.3	463.3	0.0	0.0	463.3	12.3 2.7 %	0.0	0.0
1018 EVOS Trust (Other)	96.9	96.9	96.9	96.9	0.0	0.0	96.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	451.0	463.3	463.3	463.3	0.0	0.0	463.3	12.3 2.7 %	0.0	0.0
Other State Funds (Other)	96.9	96.9	96.9	96.9	0.0	0.0	96.9	0.0	0.0	0.0
Federal Receipts (Fed)	515.0	530.9	530.9	530.9	0.0	0.0	530.9	15.9 3.1 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	4,225.4	4,395.1	4,623.6	4,623.6	0.0	0.0	4,623.6	398.2 9.4 %	228.5 5.2 %	0.0
Travel	37.7	37.7	42.7	42.7	0.0	0.0	42.7	5.0 13.3 %	5.0 13.3 %	0.0
Services	738.3	738.3	775.8	775.8	0.0	0.0	775.8	37.5 5.1 %	37.5 5.1 %	0.0
Commodities	70.6	70.6	79.6	79.6	0.0	0.0	79.6	9.0 12.7 %	9.0 12.7 %	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,651.0	1,700.9	1,700.9	1,700.9	0.0	0.0	1,700.9	49.9 3.0 %	0.0	0.0
1003 G/F Match (UGF)	163.7	169.5	169.5	169.5	0.0	0.0	169.5	5.8 3.5 %	0.0	0.0
1004 Gen Fund (UGF)	608.7	630.2	630.2	630.2	0.0	0.0	630.2	21.5 3.5 %	0.0	0.0
1007 I/A Rcpts (Other)	46.0	46.0	326.0	326.0	0.0	0.0	326.0	280.0 608.7 %	280.0 608.7 %	0.0
1052 Oil/Haz Fd (DGF)	1,870.8	1,937.1	1,937.1	1,937.1	0.0	0.0	1,937.1	66.3 3.5 %	0.0	0.0
1061 CIP Rcpts (Other)	606.1	627.5	627.5	627.5	0.0	0.0	627.5	21.4 3.5 %	0.0	0.0
1093 Clean Air (Other)	83.0	85.9	85.9	85.9	0.0	0.0	85.9	2.9 3.5 %	0.0	0.0
1166 Vessel Com (DGF)	11.1	11.5	11.5	11.5	0.0	0.0	11.5	0.4 3.6 %	0.0	0.0
1205 Ocn Ranger (DGF)	41.6	43.1	43.1	43.1	0.0	0.0	43.1	1.5 3.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	49	48	48	48	0	0	48	-1 -2.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	<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>
<u>Funding Summary</u>												
Unrestricted General (UGF)	772.4	799.7	799.7	799.7	0.0	0.0	799.7	27.3	3.5 %	0.0		0.0
Designated General (DGF)	1,923.5	1,991.7	1,991.7	1,991.7	0.0	0.0	1,991.7	68.2	3.5 %	0.0		0.0
Other State Funds (Other)	735.1	759.4	1,039.4	1,039.4	0.0	0.0	1,039.4	304.3	41.4 %	280.0	36.9 %	0.0
Federal Receipts (Fed)	1,651.0	1,700.9	1,700.9	1,700.9	0.0	0.0	1,700.9	49.9	3.0 %	0.0		0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	446.7	446.7	446.7	446.7	0.0	0.0	446.7	0.0	0.0	0.0
1003 G/F Match (UGF)	14.6	14.6	14.6	14.6	0.0	0.0	14.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,640.6	1,640.6	1,640.6	1,640.6	0.0	0.0	1,640.6	0.0	0.0	0.0
1052 Oil/Haz Fd (DGF)	326.5	326.5	326.5	326.5	0.0	0.0	326.5	0.0	0.0	0.0
1093 Clean Air (Other)	84.7	84.7	84.7	84.7	0.0	0.0	84.7	0.0	0.0	0.0
1166 Vessel Com (DGF)	43.2	43.2	43.2	43.2	0.0	0.0	43.2	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	61.5	61.5	61.5	61.5	0.0	0.0	61.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,655.2	1,655.2	1,655.2	1,655.2	0.0	0.0	1,655.2	0.0	0.0	0.0
Designated General (DGF)	431.2	431.2	431.2	431.2	0.0	0.0	431.2	0.0	0.0	0.0
Other State Funds (Other)	84.7	84.7	84.7	84.7	0.0	0.0	84.7	0.0	0.0	0.0
Federal Receipts (Fed)	446.7	446.7	446.7	446.7	0.0	0.0	446.7	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

	[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
Total	718.1	627.8	632.6	632.6	0.0	0.0	632.6	-85.5 -11.9 %	4.8 0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	175.9	175.9	180.7	180.7	0.0	0.0	180.7	4.8 2.7 %	4.8 2.7 %	0.0
Travel	1.4	1.4	1.4	1.4	0.0	0.0	1.4	0.0	0.0	0.0
Services	508.3	418.0	418.0	418.0	0.0	0.0	418.0	-90.3 -17.8 %	0.0	0.0
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	718.1	627.8	632.6	632.6	0.0	0.0	632.6	-85.5 -11.9 %	4.8 0.8 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	718.1	627.8	632.6	632.6	0.0	0.0	632.6	-85.5 -11.9 %	4.8 0.8 %	0.0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health Director**

	[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
Total	360.5	371.3	371.3	371.3	0.0	0.0	371.3	10.8 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	353.8	364.6	364.6	364.6	0.0	0.0	364.6	10.8 3.1 %	0.0	0.0
Travel	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0	0.0	0.0
Services	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Commodities	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	360.5	371.3	371.3	371.3	0.0	0.0	371.3	10.8 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	360.5	371.3	371.3	371.3	0.0	0.0	371.3	10.8 3.0 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	3,731.5	3,851.9	3,851.9	3,851.9	0.0	0.0	3,851.9	120.4 3.2 %	0.0	0.0
Travel	201.4	201.4	316.0	316.0	0.0	0.0	316.0	114.6 56.9 %	114.6 56.9 %	0.0
Services	433.7	433.7	433.7	433.7	0.0	0.0	433.7	0.0	0.0	0.0
Commodities	54.7	54.7	64.7	64.7	0.0	0.0	64.7	10.0 18.3 %	10.0 18.3 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	438.5	447.3	447.3	447.3	0.0	0.0	447.3	8.8 2.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,925.6	1,971.6	2,066.2	2,066.2	0.0	0.0	2,066.2	140.6 7.3 %	94.6 4.8 %	0.0
1005 GF/Prgm (DGF)	1,996.3	2,060.1	2,090.1	2,090.1	0.0	0.0	2,090.1	93.8 4.7 %	30.0 1.5 %	0.0
1007 I/A Rcpts (Other)	60.9	62.7	62.7	62.7	0.0	0.0	62.7	1.8 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,925.6	1,971.6	2,066.2	2,066.2	0.0	0.0	2,066.2	140.6 7.3 %	94.6 4.8 %	0.0
Designated General (DGF)	1,996.3	2,060.1	2,090.1	2,090.1	0.0	0.0	2,090.1	93.8 4.7 %	30.0 1.5 %	0.0
Other State Funds (Other)	60.9	62.7	62.7	62.7	0.0	0.0	62.7	1.8 3.0 %	0.0	0.0
Federal Receipts (Fed)	438.5	447.3	447.3	447.3	0.0	0.0	447.3	8.8 2.0 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

	[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	
Total	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	
<u>Objects of Expenditure</u>													
Personal Services	2,397.6	2,288.7	2,752.7	2,752.7	0.0	0.0	2,752.7	355.1	14.8 %	464.0	20.3 %	0.0	
Travel	48.8	48.8	48.8	48.8	0.0	0.0	48.8	0.0		0.0		0.0	
Services	709.9	484.9	741.9	741.9	0.0	0.0	741.9	32.0	4.5 %	257.0	53.0 %	0.0	
Commodities	315.3	235.3	345.3	345.3	0.0	0.0	345.3	30.0	9.5 %	110.0	46.7 %	0.0	
Capital Outlay	43.7	43.7	43.7	43.7	0.0	0.0	43.7	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	803.6	818.9	818.9	818.9	0.0	0.0	818.9	15.3	1.9 %	0.0		0.0	
1003 G/F Match (UGF)	109.8	112.7	112.7	112.7	0.0	0.0	112.7	2.9	2.6 %	0.0		0.0	
1004 Gen Fund (UGF)	1,977.2	1,615.5	2,362.5	2,446.5	0.0	0.0	2,446.5	469.3	23.7 %	831.0	51.4 %	84.0	3.6 %
1005 GF/Prgm (DGF)	290.4	214.9	298.9	214.9	0.0	0.0	214.9	-75.5	-26.0 %	0.0		-84.0	-28.1 %
1007 I/A Rcpts (Other)	183.0	187.3	187.3	187.3	0.0	0.0	187.3	4.3	2.3 %	0.0		0.0	
1108 Stat Desig (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
1166 Vessel Com (DGF)	101.3	102.1	102.1	102.1	0.0	0.0	102.1	0.8	0.8 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	25	24	25	25	0	0	25	0		1	4.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	3	0	0	3	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	2,087.0	1,728.2	2,475.2	2,559.2	0.0	0.0	2,559.2	472.2	22.6 %	831.0	48.1 %	84.0	3.4 %
Designated General (DGF)	391.7	317.0	401.0	317.0	0.0	0.0	317.0	-74.7	-19.1 %	0.0		-84.0	-20.9 %
Other State Funds (Other)	233.0	237.3	237.3	237.3	0.0	0.0	237.3	4.3	1.8 %	0.0		0.0	
Federal Receipts (Fed)	803.6	818.9	818.9	818.9	0.0	0.0	818.9	15.3	1.9 %	0.0		0.0	

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Drinking Water**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	5,690.5	5,853.6	5,853.6	5,853.6	0.0	0.0	5,853.6	163.1 2.9 %	0.0	0.0
Travel	262.5	262.5	262.5	262.5	0.0	0.0	262.5	0.0	0.0	0.0
Services	932.6	932.6	932.6	932.6	0.0	0.0	932.6	0.0	0.0	0.0
Commodities	217.1	217.1	217.1	217.1	0.0	0.0	217.1	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,735.1	4,844.3	4,844.3	4,844.3	0.0	0.0	4,844.3	109.2 2.3 %	0.0	0.0
1003 G/F Match (UGF)	2,010.9	2,059.0	2,059.0	2,059.0	0.0	0.0	2,059.0	48.1 2.4 %	0.0	0.0
1004 Gen Fund (UGF)	55.8	57.4	57.4	57.4	0.0	0.0	57.4	1.6 2.9 %	0.0	0.0
1005 GF/Prgm (DGF)	320.9	325.1	325.1	325.1	0.0	0.0	325.1	4.2 1.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	62	61	61	61	0	0	61	-1 -1.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,066.7	2,116.4	2,116.4	2,116.4	0.0	0.0	2,116.4	49.7 2.4 %	0.0	0.0
Designated General (DGF)	320.9	325.1	325.1	325.1	0.0	0.0	325.1	4.2 1.3 %	0.0	0.0
Federal Receipts (Fed)	4,735.1	4,844.3	4,844.3	4,844.3	0.0	0.0	4,844.3	109.2 2.3 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Solid Waste Management**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,853.8	1,910.3	1,910.3	1,910.3	0.0	0.0	1,910.3	56.5 3.0 %	0.0	0.0
Travel	62.0	62.0	62.0	62.0	0.0	0.0	62.0	0.0	0.0	0.0
Services	438.3	438.3	438.3	438.3	0.0	0.0	438.3	0.0	0.0	0.0
Commodities	38.2	38.2	38.2	38.2	0.0	0.0	38.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	344.4	351.3	351.3	351.3	0.0	0.0	351.3	6.9 2.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,062.6	1,094.8	1,094.8	1,094.8	0.0	0.0	1,094.8	32.2 3.0 %	0.0	0.0
1005 GF/Prgm (DGF)	985.3	1,002.7	1,002.7	1,002.7	0.0	0.0	1,002.7	17.4 1.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	20	20	20	20	0	0	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,062.6	1,094.8	1,094.8	1,094.8	0.0	0.0	1,094.8	32.2 3.0 %	0.0	0.0
Designated General (DGF)	985.3	1,002.7	1,002.7	1,002.7	0.0	0.0	1,002.7	17.4 1.8 %	0.0	0.0
Federal Receipts (Fed)	344.4	351.3	351.3	351.3	0.0	0.0	351.3	6.9 2.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality Director**

	[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
Total	267.7	273.7	273.7	273.7	0.0	0.0	273.7	6.0 2.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	204.7	210.7	210.7	210.7	0.0	0.0	210.7	6.0 2.9 %	0.0	0.0
Travel	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0	0.0	0.0
Services	39.8	39.8	39.8	39.8	0.0	0.0	39.8	0.0	0.0	0.0
Commodities	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	267.7	273.7	273.7	273.7	0.0	0.0	273.7	6.0 2.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	267.7	273.7	273.7	273.7	0.0	0.0	273.7	6.0 2.2 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	6,103.4	6,322.4	6,322.4	6,322.4	0.0	0.0	6,322.4	219.0 3.6 %	0.0	0.0
Travel	249.9	249.9	249.9	249.9	7.8	0.0	257.7	7.8 3.1 %	7.8 3.1 %	7.8 3.1 %
Services	3,237.5	3,237.5	3,237.5	3,237.5	20.0	0.0	3,257.5	20.0 0.6 %	20.0 0.6 %	20.0 0.6 %
Commodities	217.2	217.2	217.2	217.2	0.0	0.0	217.2	0.0	0.0	0.0
Capital Outlay	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,837.4	1,870.5	1,870.5	1,870.5	0.0	0.0	1,870.5	33.1 1.8 %	0.0	0.0
1003 G/F Match (UGF)	1,042.2	1,077.9	1,077.9	1,077.9	0.0	0.0	1,077.9	35.7 3.4 %	0.0	0.0
1004 Gen Fund (UGF)	517.9	530.3	530.3	530.3	27.8	0.0	558.1	40.2 7.8 %	27.8 5.2 %	27.8 5.2 %
1005 GF/Prgm (DGF)	1,750.0	1,791.6	1,791.6	1,791.6	0.0	0.0	1,791.6	41.6 2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	161.7	166.0	166.0	166.0	0.0	0.0	166.0	4.3 2.7 %	0.0	0.0
1061 CIP Rcpts (Other)	144.8	146.9	146.9	146.9	0.0	0.0	146.9	2.1 1.5 %	0.0	0.0
1093 Clean Air (Other)	4,360.8	4,450.5	4,450.5	4,450.5	0.0	0.0	4,450.5	89.7 2.1 %	0.0	0.0
1108 Stat Desig (Other)	148.2	148.3	148.3	148.3	0.0	0.0	148.3	0.1 0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	61	61	61	61	0	0	61	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,560.1	1,608.2	1,608.2	1,608.2	27.8	0.0	1,636.0	75.9 4.9 %	27.8 1.7 %	27.8 1.7 %
Designated General (DGF)	1,750.0	1,791.6	1,791.6	1,791.6	0.0	0.0	1,791.6	41.6 2.4 %	0.0	0.0
Other State Funds (Other)	4,815.5	4,911.7	4,911.7	4,911.7	0.0	0.0	4,911.7	96.2 2.0 %	0.0	0.0
Federal Receipts (Fed)	1,837.4	1,870.5	1,870.5	1,870.5	0.0	0.0	1,870.5	33.1 1.8 %	0.0	0.0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response Director**

	[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
Total	281.9	289.2	289.2	289.2	0.0	0.0	289.2	7.3 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	234.7	242.0	242.0	242.0	0.0	0.0	242.0	7.3 3.1 %	0.0	0.0
Travel	17.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0	0.0
Services	28.7	28.7	28.7	28.7	0.0	0.0	28.7	0.0	0.0	0.0
Commodities	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1052 Oil/Haz Fd (DGF)	281.9	289.2	289.2	289.2	0.0	0.0	289.2	7.3 2.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	281.9	289.2	289.2	289.2	0.0	0.0	289.2	7.3 2.6 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	6,316.2	6,525.2	6,525.2	6,525.2	0.0	0.0	6,525.2	209.0 3.3 %	0.0	0.0
Travel	266.5	266.5	266.5	266.5	0.0	0.0	266.5	0.0	0.0	0.0
Services	1,350.9	1,000.9	1,550.9	1,550.9	0.0	0.0	1,550.9	200.0 14.8 %	550.0 55.0 %	0.0
Commodities	48.8	48.8	48.8	48.8	0.0	0.0	48.8	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,218.5	3,971.8	4,521.8	4,521.8	0.0	0.0	4,521.8	303.3 7.2 %	550.0 13.8 %	0.0
1007 I/A Rcpts (Other)	90.7	92.3	92.3	92.3	0.0	0.0	92.3	1.6 1.8 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,679.2	3,783.3	3,783.3	3,783.3	0.0	0.0	3,783.3	104.1 2.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	65	63	63	63	0	0	63	-2 -3.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	3,679.2	3,783.3	3,783.3	3,783.3	0.0	0.0	3,783.3	104.1 2.8 %	0.0	0.0
Other State Funds (Other)	90.7	92.3	92.3	92.3	0.0	0.0	92.3	1.6 1.8 %	0.0	0.0
Federal Receipts (Fed)	4,218.5	3,971.8	4,521.8	4,521.8	0.0	0.0	4,521.8	303.3 7.2 %	550.0 13.8 %	0.0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Industry Preparedness and Pipeline Operations**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	4,139.3	4,260.1	4,260.1	4,260.1	0.0	0.0	4,260.1	120.8 2.9 %	0.0	0.0
Travel	137.2	137.2	137.2	137.2	0.0	0.0	137.2	0.0	0.0	0.0
Services	598.1	598.1	598.1	598.1	0.0	0.0	598.1	0.0	0.0	0.0
Commodities	47.3	47.3	47.3	47.3	0.0	0.0	47.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	300.2	304.8	304.8	304.8	0.0	0.0	304.8	4.6 1.5 %	0.0	0.0
1004 Gen Fund (UGF)	659.4	669.4	669.4	669.4	0.0	0.0	669.4	10.0 1.5 %	0.0	0.0
1007 I/A Rcpts (Other)	417.8	424.4	424.4	424.4	0.0	0.0	424.4	6.6 1.6 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,141.4	3,228.5	3,228.5	3,228.5	0.0	0.0	3,228.5	87.1 2.8 %	0.0	0.0
1166 Vessel Com (DGF)	403.1	415.6	415.6	415.6	0.0	0.0	415.6	12.5 3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	659.4	669.4	669.4	669.4	0.0	0.0	669.4	10.0 1.5 %	0.0	0.0
Designated General (DGF)	3,544.5	3,644.1	3,644.1	3,644.1	0.0	0.0	3,644.1	99.6 2.8 %	0.0	0.0
Other State Funds (Other)	417.8	424.4	424.4	424.4	0.0	0.0	424.4	6.6 1.6 %	0.0	0.0
Federal Receipts (Fed)	300.2	304.8	304.8	304.8	0.0	0.0	304.8	4.6 1.5 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Prevention and Emergency Response**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	3,530.4	3,646.6	3,648.9	3,648.9	0.0	0.0	3,648.9	118.5 3.4 %	2.3 0.1 %	0.0
Travel	114.2	114.2	114.2	114.2	0.0	0.0	114.2	0.0	0.0	0.0
Services	563.0	563.0	563.0	563.0	0.0	0.0	563.0	0.0	0.0	0.0
Commodities	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1052 Oil/Haz Fd (DGF)	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
<u>Positions</u>										
Perm Full Time	36	35	35	35	0	0	35	-1 -2.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Response Fund Administration**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	470.1	494.7	494.7	494.7	0.0	0.0	494.7	24.6 5.2 %	0.0	0.0
Travel	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0
Services	1,029.9	1,029.9	1,029.9	1,029.9	0.0	0.0	1,029.9	0.0	0.0	0.0
Commodities	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	41.8	42.4	42.4	42.4	0.0	0.0	42.4	0.6 1.4 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,467.6	1,491.6	1,491.6	1,491.6	0.0	0.0	1,491.6	24.0 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	1,467.6	1,491.6	1,491.6	1,491.6	0.0	0.0	1,491.6	24.0 1.6 %	0.0	0.0
Federal Receipts (Fed)	41.8	42.4	42.4	42.4	0.0	0.0	42.4	0.6 1.4 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	8,553.3	8,862.2	9,050.2	9,050.2	0.0	0.0	9,050.2	496.9 5.8 %	188.0 2.1 %	0.0
Travel	366.5	366.5	366.5	366.5	0.0	0.0	366.5	0.0	0.0	0.0
Services	5,983.6	5,983.6	6,367.7	6,367.7	0.0	0.0	6,367.7	384.1 6.4 %	384.1 6.4 %	0.0
Commodities	373.7	373.7	373.7	373.7	0.0	0.0	373.7	0.0	0.0	0.0
Capital Outlay	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0	0.0	0.0
Grants, Benefits	641.4	641.4	641.4	641.4	0.0	0.0	641.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,118.9	5,204.5	5,204.5	5,204.5	0.0	0.0	5,204.5	85.6 1.7 %	0.0	0.0
1003 G/F Match (UGF)	474.3	491.7	491.7	491.7	0.0	0.0	491.7	17.4 3.7 %	0.0	0.0
1004 Gen Fund (UGF)	4,708.4	4,853.7	5,225.8	5,225.8	0.0	0.0	5,225.8	517.4 11.0 %	372.1 7.7 %	0.0
1005 GF/Prgm (DGF)	1,090.3	1,110.4	1,110.4	1,110.4	0.0	0.0	1,110.4	20.1 1.8 %	0.0	0.0
1007 I/A Rcpts (Other)	402.9	416.0	616.0	616.0	0.0	0.0	616.0	213.1 52.9 %	200.0 48.1 %	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	713.6	730.1	730.1	730.1	0.0	0.0	730.1	16.5 2.3 %	0.0	0.0
1205 Ocn Ranger (DGF)	3,396.9	3,407.8	3,407.8	3,407.8	0.0	0.0	3,407.8	10.9 0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	85	85	85	85	0	0	85	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,182.7	5,345.4	5,717.5	5,717.5	0.0	0.0	5,717.5	534.8 10.3 %	372.1 7.0 %	0.0
Designated General (DGF)	5,200.8	5,248.3	5,248.3	5,248.3	0.0	0.0	5,248.3	47.5 0.9 %	0.0	0.0
Other State Funds (Other)	432.9	446.0	646.0	646.0	0.0	0.0	646.0	213.1 49.2 %	200.0 44.8 %	0.0
Federal Receipts (Fed)	5,118.9	5,204.5	5,204.5	5,204.5	0.0	0.0	5,204.5	85.6 1.7 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	4,409.4	4,537.8	4,550.8	4,550.8	0.0	0.0	4,550.8	141.4 3.2 %	13.0 0.3 %	0.0
Travel	206.6	206.6	206.6	206.6	0.0	0.0	206.6	0.0	0.0	0.0
Services	1,236.7	1,236.7	1,236.7	1,236.7	0.0	0.0	1,236.7	0.0	0.0	0.0
Commodities	96.1	96.1	96.1	96.1	0.0	0.0	96.1	0.0	0.0	0.0
Capital Outlay	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Grants, Benefits	1,943.0	1,943.0	1,943.0	1,943.0	0.0	0.0	1,943.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,114.1	3,143.5	3,149.4	3,149.4	0.0	0.0	3,149.4	35.3 1.1 %	5.9 0.2 %	0.0
1003 G/F Match (UGF)	775.2	775.2	777.2	777.2	0.0	0.0	777.2	2.0 0.3 %	2.0 0.3 %	0.0
1004 Gen Fund (UGF)	340.0	348.9	351.3	351.3	0.0	0.0	351.3	11.3 3.3 %	2.4 0.7 %	0.0
1005 GF/Prgm (DGF)	83.9	83.9	83.9	83.9	0.0	0.0	83.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,608.6	3,698.7	3,701.4	3,701.4	0.0	0.0	3,701.4	92.8 2.6 %	2.7 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	41	41	41	41	0	0	41	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,115.2	1,124.1	1,128.5	1,128.5	0.0	0.0	1,128.5	13.3 1.2 %	4.4 0.4 %	0.0
Designated General (DGF)	83.9	83.9	83.9	83.9	0.0	0.0	83.9	0.0	0.0	0.0
Other State Funds (Other)	3,608.6	3,698.7	3,701.4	3,701.4	0.0	0.0	3,701.4	92.8 2.6 %	2.7 0.1 %	0.0
Federal Receipts (Fed)	3,114.1	3,143.5	3,149.4	3,149.4	0.0	0.0	3,149.4	35.3 1.1 %	5.9 0.2 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	6,245.4	6,497.4	6,597.4	6,769.0	0.0	0.0	6,769.0	523.6 8.4 %	271.6 4.2 %	171.6 2.6 %
Travel	166.5	166.5	186.5	189.5	0.0	0.0	189.5	23.0 13.8 %	23.0 13.8 %	3.0 1.6 %
Services	1,389.6	1,371.6	1,511.6	1,564.9	0.0	0.0	1,564.9	175.3 12.6 %	193.3 14.1 %	53.3 3.5 %
Commodities	600.7	600.7	600.7	622.8	0.0	0.0	622.8	22.1 3.7 %	22.1 3.7 %	22.1 3.7 %
Capital Outlay	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	89.6	92.0	92.0	92.0	0.0	0.0	92.0	2.4 2.7 %	0.0	0.0
1003 G/F Match (UGF)	197.2	204.5	204.5	204.5	0.0	0.0	204.5	7.3 3.7 %	0.0	0.0
1004 Gen Fund (UGF)	7,709.5	7,929.6	8,189.6	8,439.6	0.0	0.0	8,439.6	730.1 9.5 %	510.0 6.4 %	250.0 3.1 %
1109 Test Fish (DGF)	445.9	450.1	450.1	450.1	0.0	0.0	450.1	4.2 0.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	52	52	52	52	0	0	52	0	0	0
Perm Part Time	50	49	49	49	0	0	49	-1 -2.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,906.7	8,134.1	8,394.1	8,644.1	0.0	0.0	8,644.1	737.4 9.3 %	510.0 6.3 %	250.0 3.0 %
Designated General (DGF)	445.9	450.1	450.1	450.1	0.0	0.0	450.1	4.2 0.9 %	0.0	0.0
Federal Receipts (Fed)	89.6	92.0	92.0	92.0	0.0	0.0	92.0	2.4 2.7 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

	[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	
Total	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 %	
<u>Objects of Expenditure</u>											
Personal Services	7,096.7	7,352.9	7,355.3	7,413.3	0.0	0.0	7,413.3	316.6 4.5 %	60.4 0.8 %	58.0 0.8 %	
Travel	125.9	125.9	125.9	129.9	0.0	0.0	129.9	4.0 3.2 %	4.0 3.2 %	4.0 3.2 %	
Services	1,273.2	1,264.6	1,264.6	1,272.6	0.0	0.0	1,272.6	-0.6	8.0 0.6 %	8.0 0.6 %	
Commodities	364.9	364.9	364.9	379.9	0.0	0.0	379.9	15.0 4.1 %	15.0 4.1 %	15.0 4.1 %	
Capital Outlay	18.2	18.2	18.2	28.2	0.0	0.0	28.2	10.0 54.9 %	10.0 54.9 %	10.0 54.9 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1003 G/F Match (UGF)	251.3	257.3	257.3	257.3	0.0	0.0	257.3	6.0 2.4 %	0.0	0.0	
1004 Gen Fund (UGF)	8,448.7	8,686.4	8,688.8	8,783.8	0.0	0.0	8,783.8	335.1 4.0 %	97.4 1.1 %	95.0 1.1 %	
1109 Test Fish (DGF)	178.9	182.8	182.8	182.8	0.0	0.0	182.8	3.9 2.2 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	48	48	48	48	0	0	48	0	0	0	
Perm Part Time	101	99	99	99	0	0	99	-2 -2.0 %	0	0	
Temporary	2	2	2	2	0	0	2	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	8,700.0	8,943.7	8,946.1	9,041.1	0.0	0.0	9,041.1	341.1 3.9 %	97.4 1.1 %	95.0 1.1 %	
Designated General (DGF)	178.9	182.8	182.8	182.8	0.0	0.0	182.8	3.9 2.2 %	0.0	0.0	

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	5,357.4	5,536.7	5,636.7	5,636.7	0.0	0.0	5,636.7	279.3 5.2 %	100.0 1.8 %	0.0
Travel	280.0	280.0	280.0	280.0	0.0	0.0	280.0	0.0	0.0	0.0
Services	977.9	954.3	1,054.3	1,544.3	0.0	0.0	1,544.3	566.4 57.9 %	590.0 61.8 %	490.0 46.5 %
Commodities	517.8	507.8	507.8	507.8	0.0	0.0	507.8	-10.0 -1.9 %	0.0	0.0
Capital Outlay	162.3	32.3	422.3	422.3	0.0	0.0	422.3	260.0 160.2 %	390.0 >999 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,254.4	7,269.5	7,469.5	7,959.5	0.0	0.0	7,959.5	705.1 9.7 %	690.0 9.5 %	490.0 6.6 %
1005 GF/Prgm (DGF)	0.0	0.0	390.0	390.0	0.0	0.0	390.0	390.0 >999 %	390.0 >999 %	0.0
1109 Test Fish (DGF)	41.0	41.6	41.6	41.6	0.0	0.0	41.6	0.6 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	35	35	35	0	0	35	-1 -2.8 %	0	0
Perm Part Time	62	63	63	63	0	0	63	1 1.6 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,254.4	7,269.5	7,469.5	7,959.5	0.0	0.0	7,959.5	705.1 9.7 %	690.0 9.5 %	490.0 6.6 %
Designated General (DGF)	41.0	41.6	431.6	431.6	0.0	0.0	431.6	390.6 952.7 %	390.0 937.5 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	6,827.8	7,133.9	7,135.4	7,135.4	0.0	0.0	7,135.4	307.6 4.5 %	1.5	0.0
Travel	228.3	228.3	228.3	228.3	0.0	0.0	228.3	0.0	0.0	0.0
Services	1,249.5	1,232.8	1,232.8	1,232.8	0.0	0.0	1,232.8	-16.7 -1.3 %	0.0	0.0
Commodities	632.0	599.5	599.5	599.5	0.0	0.0	599.5	-32.5 -5.1 %	0.0	0.0
Capital Outlay	136.0	136.0	136.0	136.0	0.0	0.0	136.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,833.8	8,027.1	8,028.6	8,028.6	0.0	0.0	8,028.6	194.8 2.5 %	1.5	0.0
1109 Test Fish (DGF)	1,239.8	1,303.4	1,303.4	1,303.4	0.0	0.0	1,303.4	63.6 5.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	46	46	46	46	0	0	46	0	0	0
Perm Part Time	65	56	56	56	0	0	56	-9 -13.8 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,833.8	8,027.1	8,028.6	8,028.6	0.0	0.0	8,028.6	194.8 2.5 %	1.5	0.0
Designated General (DGF)	1,239.8	1,303.4	1,303.4	1,303.4	0.0	0.0	1,303.4	63.6 5.1 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Headquarters Fisheries Management**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	6,316.1	6,590.6	6,845.4	6,845.4	0.0	0.0	6,845.4	529.3 8.4 %	254.8 3.9 %	0.0
Travel	309.1	309.1	333.1	333.1	0.0	0.0	333.1	24.0 7.8 %	24.0 7.8 %	0.0
Services	3,708.0	3,708.0	3,802.0	3,802.0	0.0	0.0	3,802.0	94.0 2.5 %	94.0 2.5 %	0.0
Commodities	458.0	458.0	575.2	575.2	0.0	0.0	575.2	117.2 25.6 %	117.2 25.6 %	0.0
Capital Outlay	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,437.4	10,711.9	11,201.9	11,201.9	0.0	0.0	11,201.9	764.5 7.3 %	490.0 4.6 %	0.0
1005 GF/Prgm (DGF)	382.2	382.2	382.2	382.2	0.0	0.0	382.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	58	58	58	58	0	0	58	0	0	0
Perm Part Time	8	6	6	6	0	0	6	-2 -25.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,437.4	10,711.9	11,201.9	11,201.9	0.0	0.0	11,201.9	764.5 7.3 %	490.0 4.6 %	0.0
Designated General (DGF)	382.2	382.2	382.2	382.2	0.0	0.0	382.2	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects**

	[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	
Total	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 %	
<u>Objects of Expenditure</u>											
Personal Services	14,171.5	14,447.8	14,447.8	14,562.8	0.0	0.0	14,562.8	391.3 2.8 %	115.0 0.8 %	115.0 0.8 %	
Travel	560.5	560.5	560.5	570.5	0.0	0.0	570.5	10.0 1.8 %	10.0 1.8 %	10.0 1.8 %	
Services	5,828.7	6,188.7	6,738.7	6,797.7	0.0	0.0	6,797.7	969.0 16.6 %	609.0 9.8 %	59.0 0.9 %	
Commodities	1,739.1	1,739.1	1,739.1	1,789.1	0.0	0.0	1,789.1	50.0 2.9 %	50.0 2.9 %	50.0 2.9 %	
Capital Outlay	692.3	692.3	692.3	692.3	0.0	0.0	692.3	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	10,354.2	10,631.6	10,331.6	10,331.6	0.0	0.0	10,331.6	-22.6 -0.2 %	-300.0 -2.8 %	0.0	
1004 Gen Fund (UGF)	2,442.7	2,515.9	2,515.9	2,749.9	0.0	0.0	2,749.9	307.2 12.6 %	234.0 9.3 %	234.0 9.3 %	
1005 GF/Prgm (DGF)	1,471.1	1,490.5	2,040.5	2,040.5	0.0	0.0	2,040.5	569.4 38.7 %	550.0 36.9 %	0.0	
1007 I/A Rcpts (Other)	802.6	823.3	823.3	823.3	0.0	0.0	823.3	20.7 2.6 %	0.0	0.0	
1018 EVOS Trust (Other)	345.1	345.1	345.1	345.1	0.0	0.0	345.1	0.0	0.0	0.0	
1024 Fish/Game (Other)	200.0	201.2	201.2	201.2	0.0	0.0	201.2	1.2 0.6 %	0.0	0.0	
1061 CIP Rcpts (Other)	3,383.7	3,512.2	3,512.2	3,512.2	0.0	0.0	3,512.2	128.5 3.8 %	0.0	0.0	
1108 Stat Desig (Other)	3,992.7	4,108.6	4,408.6	4,408.6	0.0	0.0	4,408.6	415.9 10.4 %	300.0 7.3 %	0.0	
<u>Positions</u>											
Perm Full Time	74	70	70	70	0	0	70	-4 -5.4 %	0	0	
Perm Part Time	164	158	158	158	0	0	158	-6 -3.7 %	0	0	
Temporary	1	1	1	1	0	0	1	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,442.7	2,515.9	2,515.9	2,749.9	0.0	0.0	2,749.9	307.2 12.6 %	234.0 9.3 %	234.0 9.3 %	
Designated General (DGF)	1,471.1	1,490.5	2,040.5	2,040.5	0.0	0.0	2,040.5	569.4 38.7 %	550.0 36.9 %	0.0	
Other State Funds (Other)	8,724.1	8,990.4	9,290.4	9,290.4	0.0	0.0	9,290.4	566.3 6.5 %	300.0 3.3 %	0.0	
Federal Receipts (Fed)	10,354.2	10,631.6	10,331.6	10,331.6	0.0	0.0	10,331.6	-22.6 -0.2 %	-300.0 -2.8 %	0.0	

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	26,284.4	27,088.6	27,093.7	27,189.7	0.0	0.0	27,189.7	905.3 3.4 %	101.1 0.4 %	96.0 0.4 %
Travel	1,126.7	1,126.7	1,126.7	1,127.7	0.0	0.0	1,127.7	1.0 0.1 %	1.0 0.1 %	1.0 0.1 %
Services	14,407.8	14,386.6	14,868.1	14,972.6	0.0	0.0	14,972.6	564.8 3.9 %	586.0 4.1 %	104.5 0.7 %
Commodities	1,983.0	1,983.0	1,983.0	2,071.5	0.0	0.0	2,071.5	88.5 4.5 %	88.5 4.5 %	88.5 4.5 %
Capital Outlay	442.2	442.2	442.2	442.2	0.0	0.0	442.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,268.5	19,613.9	19,617.7	19,617.7	0.0	0.0	19,617.7	349.2 1.8 %	3.8	0.0
1003 G/F Match (UGF)	0.0	0.0	500.0	500.0	0.0	0.0	500.0	500.0 >999 %	500.0 >999 %	0.0
1004 Gen Fund (UGF)	11,381.2	6,034.2	6,034.2	6,324.2	0.0	0.0	6,324.2	-5,057.0 -44.4 %	290.0 4.8 %	290.0 4.8 %
1007 I/A Rcpts (Other)	1,787.7	1,815.6	1,815.6	1,815.6	0.0	0.0	1,815.6	27.9 1.6 %	0.0	0.0
1018 EVOS Trust (Other)	339.4	341.7	341.7	341.7	0.0	0.0	341.7	2.3 0.7 %	0.0	0.0
1024 Fish/Game (Other)	7,637.9	13,324.0	13,325.3	13,325.3	0.0	0.0	13,325.3	5,687.4 74.5 %	1.3	0.0
1055 IA/OIL HAZ (Other)	18.5	18.5	0.0	0.0	0.0	0.0	0.0	-18.5 -100.0 %	-18.5 -100.0 %	0.0
1061 CIP Rcpts (Other)	2,030.6	2,083.4	2,083.4	2,083.4	0.0	0.0	2,083.4	52.8 2.6 %	0.0	0.0
1108 Stat Desig (Other)	1,280.3	1,295.8	1,295.8	1,295.8	0.0	0.0	1,295.8	15.5 1.2 %	0.0	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	204	196	196	196	0	0	196	-8 -3.9 %	0	0
Perm Part Time	200	180	180	180	0	0	180	-20 -10.0 %	0	0
Temporary	18	18	18	18	0	0	18	0	0	0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

	<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>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	11,381.2	6,034.2	6,534.2	6,824.2	0.0	0.0	6,824.2	-4,557.0	-40.0 %	790.0	13.1 %	290.0	4.4 %
Other State Funds (Other)	13,594.4	19,379.0	19,361.8	19,361.8	0.0	0.0	19,361.8	5,767.4	42.4 %	-17.2	-0.1 %	0.0	
Federal Receipts (Fed)	19,268.5	19,613.9	19,617.7	19,617.7	0.0	0.0	19,617.7	349.2	1.8 %	3.8		0.0	

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	2,119.3	2,166.7	2,176.8	2,176.8	0.0	0.0	2,176.8	57.5 2.7 %	10.1 0.5 %	0.0
Travel	20.5	20.5	20.5	20.5	0.0	0.0	20.5	0.0	0.0	0.0
Services	1,689.4	1,689.4	1,689.4	1,689.4	0.0	0.0	1,689.4	0.0	0.0	0.0
Commodities	345.5	345.5	345.5	345.5	0.0	0.0	345.5	0.0	0.0	0.0
Capital Outlay	7.8	7.8	7.8	7.8	0.0	0.0	7.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,806.3	3,847.4	3,857.2	3,857.2	0.0	0.0	3,857.2	50.9 1.3 %	9.8 0.3 %	0.0
1004 Gen Fund (UGF)	125.0	128.2	128.2	128.2	0.0	0.0	128.2	3.2 2.6 %	0.0	0.0
1024 Fish/Game (Other)	251.2	254.3	254.6	254.6	0.0	0.0	254.6	3.4 1.4 %	0.3 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	0	22	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	125.0	128.2	128.2	128.2	0.0	0.0	128.2	3.2 2.6 %	0.0	0.0
Other State Funds (Other)	251.2	254.3	254.6	254.6	0.0	0.0	254.6	3.4 1.4 %	0.3 0.1 %	0.0
Federal Receipts (Fed)	3,806.3	3,847.4	3,857.2	3,857.2	0.0	0.0	3,857.2	50.9 1.3 %	9.8 0.3 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	19,157.5	19,831.0	19,926.7	19,926.7	0.0	0.0	19,926.7	769.2 4.0 %	95.7 0.5 %	0.0
Travel	861.8	861.8	874.1	874.1	0.0	0.0	874.1	12.3 1.4 %	12.3 1.4 %	0.0
Services	9,069.8	9,054.7	9,096.7	9,096.7	0.0	0.0	9,096.7	26.9 0.3 %	42.0 0.5 %	0.0
Commodities	2,042.4	2,042.4	2,042.4	2,042.4	0.0	0.0	2,042.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	15,710.1	16,066.3	16,066.3	16,066.3	0.0	0.0	16,066.3	356.2 2.3 %	0.0	0.0
1004 Gen Fund (UGF)	6,719.8	6,851.6	7,001.6	7,001.6	0.0	0.0	7,001.6	281.8 4.2 %	150.0 2.2 %	0.0
1005 GF/Prgm (DGF)	89.5	92.4	92.4	92.4	0.0	0.0	92.4	2.9 3.2 %	0.0	0.0
1024 Fish/Game (Other)	8,612.1	8,779.6	8,779.6	8,779.6	0.0	0.0	8,779.6	167.5 1.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	159	160	160	160	0	0	160	1 0.6 %	0	0
Perm Part Time	41	36	36	36	0	0	36	-5 -12.2 %	0	0
Temporary	12	12	12	12	0	0	12	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,719.8	6,851.6	7,001.6	7,001.6	0.0	0.0	7,001.6	281.8 4.2 %	150.0 2.2 %	0.0
Designated General (DGF)	89.5	92.4	92.4	92.4	0.0	0.0	92.4	2.9 3.2 %	0.0	0.0
Other State Funds (Other)	8,612.1	8,779.6	8,779.6	8,779.6	0.0	0.0	8,779.6	167.5 1.9 %	0.0	0.0
Federal Receipts (Fed)	15,710.1	16,066.3	16,066.3	16,066.3	0.0	0.0	16,066.3	356.2 2.3 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	4,012.6	4,145.0	4,145.0	4,165.0	0.0	0.0	4,165.0	152.4 3.8 %	20.0 0.5 %	20.0 0.5 %
Travel	457.3	457.3	457.3	467.3	0.0	0.0	467.3	10.0 2.2 %	10.0 2.2 %	10.0 2.2 %
Services	6,014.3	6,014.3	6,014.3	6,214.3	0.0	0.0	6,214.3	200.0 3.3 %	200.0 3.3 %	200.0 3.3 %
Commodities	1,179.6	1,179.6	1,179.6	1,194.6	0.0	0.0	1,194.6	15.0 1.3 %	15.0 1.3 %	15.0 1.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,397.2	8,505.7	8,605.7	8,605.7	0.0	0.0	8,605.7	208.5 2.5 %	100.0 1.2 %	0.0
1004 Gen Fund (UGF)	933.5	944.7	944.7	1,189.7	0.0	0.0	1,189.7	256.2 27.4 %	245.0 25.9 %	245.0 25.9 %
1007 I/A Rcpts (Other)	1,229.0	1,240.3	1,040.3	1,040.3	0.0	0.0	1,040.3	-188.7 -15.4 %	-200.0 -16.1 %	0.0
1018 EVOS Trust (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1024 Fish/Game (Other)	375.2	375.2	375.2	375.2	0.0	0.0	375.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	67.6	67.6	167.6	167.6	0.0	0.0	167.6	100.0 147.9 %	100.0 147.9 %	0.0
1108 Stat Desig (Other)	611.3	612.7	612.7	612.7	0.0	0.0	612.7	1.4 0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	29	29	29	29	0	0	29	0	0	0
Perm Part Time	19	18	18	18	0	0	18	-1 -5.3 %	0	0
Temporary	12	12	12	12	0	0	12	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	933.5	944.7	944.7	1,189.7	0.0	0.0	1,189.7	256.2 27.4 %	245.0 25.9 %	245.0 25.9 %
Other State Funds (Other)	2,333.1	2,345.8	2,245.8	2,245.8	0.0	0.0	2,245.8	-87.3 -3.7 %	-100.0 -4.3 %	0.0
Federal Receipts (Fed)	8,397.2	8,505.7	8,605.7	8,605.7	0.0	0.0	8,605.7	208.5 2.5 %	100.0 1.2 %	0.0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges**

	[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
Total	732.5	747.2	747.2	747.2	0.0	0.0	747.2	14.7 2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	445.1	459.8	459.8	459.8	0.0	0.0	459.8	14.7 3.3 %	0.0	0.0
Travel	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Services	201.9	201.9	201.9	201.9	0.0	0.0	201.9	0.0	0.0	0.0
Commodities	83.5	83.5	83.5	83.5	0.0	0.0	83.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	295.8	303.9	303.9	303.9	0.0	0.0	303.9	8.1 2.7 %	0.0	0.0
1024 Fish/Game (Other)	436.7	443.3	443.3	443.3	0.0	0.0	443.3	6.6 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	6	6	6	6	0	0	6	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	295.8	303.9	303.9	303.9	0.0	0.0	303.9	8.1 2.7 %	0.0	0.0
Other State Funds (Other)	436.7	443.3	443.3	443.3	0.0	0.0	443.3	6.6 1.5 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,355.9	1,340.0	1,340.0	1,340.0	0.0	0.0	1,340.0	-15.9 -1.2 %	0.0	0.0
Travel	201.4	201.4	201.4	201.4	0.0	0.0	201.4	0.0	0.0	0.0
Services	245.5	245.5	245.5	245.5	0.0	0.0	245.5	0.0	0.0	0.0
Commodities	49.3	63.5	63.5	63.5	0.0	0.0	63.5	14.2 28.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	171.9	171.9	171.9	171.9	0.0	0.0	171.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	841.0	864.3	864.3	864.3	0.0	0.0	864.3	23.3 2.8 %	0.0	0.0
1007 I/A Rcpts (Other)	702.6	676.8	676.8	676.8	0.0	0.0	676.8	-25.8 -3.7 %	0.0	0.0
1018 EVOS Trust (Other)	54.5	54.5	54.5	54.5	0.0	0.0	54.5	0.0	0.0	0.0
1061 CIP Rcpts (Other)	56.5	56.8	56.8	56.8	0.0	0.0	56.8	0.3 0.5 %	0.0	0.0
1108 Stat Desig (Other)	25.6	26.1	26.1	26.1	0.0	0.0	26.1	0.5 2.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	10	10	10	0	0	10	-1 -9.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	841.0	864.3	864.3	864.3	0.0	0.0	864.3	23.3 2.8 %	0.0	0.0
Other State Funds (Other)	839.2	814.2	814.2	814.2	0.0	0.0	814.2	-25.0 -3.0 %	0.0	0.0
Federal Receipts (Fed)	171.9	171.9	171.9	171.9	0.0	0.0	171.9	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	6,818.3	7,110.1	7,115.0	7,115.0	0.0	0.0	7,115.0	296.7 4.4 %	4.9 0.1 %	0.0
Travel	134.1	134.1	134.1	134.1	0.0	0.0	134.1	0.0	0.0	0.0
Services	4,429.6	4,429.6	4,429.6	4,429.6	0.0	0.0	4,429.6	0.0	0.0	0.0
Commodities	567.2	567.2	567.2	567.2	0.0	0.0	567.2	0.0	0.0	0.0
Capital Outlay	190.0	190.0	190.0	190.0	0.0	0.0	190.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,934.0	1,934.0	1,934.0	1,934.0	0.0	0.0	1,934.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,969.7	3,074.8	3,078.0	3,078.0	0.0	0.0	3,078.0	108.3 3.6 %	3.2 0.1 %	0.0
1005 GF/Prgm (DGF)	141.9	141.9	141.9	141.9	0.0	0.0	141.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	6,176.9	6,344.7	6,346.1	6,346.1	0.0	0.0	6,346.1	169.2 2.7 %	1.4	0.0
1018 EVOS Trust (Other)	327.9	337.4	337.4	337.4	0.0	0.0	337.4	9.5 2.9 %	0.0	0.0
1061 CIP Rcpts (Other)	267.4	276.8	277.1	277.1	0.0	0.0	277.1	9.7 3.6 %	0.3 0.1 %	0.0
1108 Stat Desig (Other)	321.4	321.4	321.4	321.4	0.0	0.0	321.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	70	70	70	70	0	0	70	0	0	0
Perm Part Time	10	11	11	11	0	0	11	1 10.0 %	0	0
Temporary	5	5	5	5	0	0	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,969.7	3,074.8	3,078.0	3,078.0	0.0	0.0	3,078.0	108.3 3.6 %	3.2 0.1 %	0.0
Designated General (DGF)	141.9	141.9	141.9	141.9	0.0	0.0	141.9	0.0	0.0	0.0
Other State Funds (Other)	7,093.6	7,280.3	7,282.0	7,282.0	0.0	0.0	7,282.0	188.4 2.7 %	1.7	0.0
Federal Receipts (Fed)	1,934.0	1,934.0	1,934.0	1,934.0	0.0	0.0	1,934.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game Boards and Advisory Committees**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,066.3	1,110.0	1,210.5	1,210.5	0.0	0.0	1,210.5	144.2 13.5 %	100.5 9.1 %	0.0
Travel	418.7	418.7	509.7	509.7	0.0	0.0	509.7	91.0 21.7 %	91.0 21.7 %	0.0
Services	348.7	348.7	348.7	348.7	0.0	0.0	348.7	0.0	0.0	0.0
Commodities	37.9	37.9	37.9	37.9	0.0	0.0	37.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	58.6	58.7	58.7	58.7	0.0	0.0	58.7	0.1 0.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,399.9	1,443.1	1,634.6	1,634.6	0.0	0.0	1,634.6	234.7 16.8 %	191.5 13.3 %	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	390.9	390.9	390.9	390.9	0.0	0.0	390.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	16.1	16.5	16.5	16.5	0.0	0.0	16.5	0.4 2.5 %	0.0	0.0
1108 Stat Desig (Other)	5.1	5.1	5.1	5.1	0.0	0.0	5.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,399.9	1,443.1	1,634.6	1,634.6	0.0	0.0	1,634.6	234.7 16.8 %	191.5 13.3 %	0.0
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
Other State Funds (Other)	412.1	412.5	412.5	412.5	0.0	0.0	412.5	0.4 0.1 %	0.0	0.0
Federal Receipts (Fed)	58.6	58.7	58.7	58.7	0.0	0.0	58.7	0.1 0.2 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Subsistence Research**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	3,915.7	4,049.0	4,345.1	4,522.0	0.0	0.0	4,522.0	606.3 15.5 %	473.0 11.7 %	176.9 4.1 %
Travel	381.1	381.1	574.8	634.0	0.0	0.0	634.0	252.9 66.4 %	252.9 66.4 %	59.2 10.3 %
Services	1,376.7	1,416.7	2,335.6	2,373.8	0.0	0.0	2,373.8	997.1 72.4 %	957.1 67.6 %	38.2 1.6 %
Commodities	173.9	173.9	182.3	183.8	0.0	0.0	183.8	9.9 5.7 %	9.9 5.7 %	1.5 0.8 %
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,606.9	1,621.6	821.6	821.6	0.0	0.0	821.6	-785.3 -48.9 %	-800.0 -49.3 %	0.0
1004 Gen Fund (UGF)	2,519.4	2,586.7	2,903.8	3,179.6	0.0	0.0	3,179.6	660.2 26.2 %	592.9 22.9 %	275.8 9.5 %
1007 I/A Rcpts (Other)	818.5	903.3	2,803.3	2,803.3	0.0	0.0	2,803.3	1,984.8 242.5 %	1,900.0 210.3 %	0.0
1061 CIP Rcpts (Other)	251.8	253.0	253.0	253.0	0.0	0.0	253.0	1.2 0.5 %	0.0	0.0
1108 Stat Desig (Other)	655.8	661.1	661.1	661.1	0.0	0.0	661.1	5.3 0.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	22	24	24	24	0	0	24	2 9.1 %	0	0
Perm Part Time	16	14	14	14	0	0	14	-2 -12.5 %	0	0
Temporary	9	9	9	9	0	0	9	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,519.4	2,586.7	2,903.8	3,179.6	0.0	0.0	3,179.6	660.2 26.2 %	592.9 22.9 %	275.8 9.5 %
Other State Funds (Other)	1,726.1	1,817.4	3,717.4	3,717.4	0.0	0.0	3,717.4	1,991.3 115.4 %	1,900.0 104.5 %	0.0
Federal Receipts (Fed)	1,606.9	1,621.6	821.6	821.6	0.0	0.0	821.6	-785.3 -48.9 %	-800.0 -49.3 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: EVOS Trustee Council**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	952.1	974.6	784.1	784.1	0.0	0.0	784.1	-168.0 -17.6 %	-190.5 -19.5 %	0.0
Travel	215.6	215.6	115.6	115.6	0.0	0.0	115.6	-100.0 -46.4 %	-100.0 -46.4 %	0.0
Services	2,309.7	2,309.7	1,559.7	1,559.7	0.0	0.0	1,559.7	-750.0 -32.5 %	-750.0 -32.5 %	0.0
Commodities	118.3	118.3	68.3	68.3	0.0	0.0	68.3	-50.0 -42.3 %	-50.0 -42.3 %	0.0
Capital Outlay	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	582.8	582.8	582.8	582.8	0.0	0.0	582.8	0.0	0.0	0.0
1018 EVOS Trust (Other)	3,087.9	3,110.4	2,019.9	2,019.9	0.0	0.0	2,019.9	-1,068.0 -34.6 %	-1,090.5 -35.1 %	0.0
<u>Positions</u>										
Perm Full Time	9	6	6	6	0	0	6	-3 -33.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	3,087.9	3,110.4	2,019.9	2,019.9	0.0	0.0	2,019.9	-1,068.0 -34.6 %	-1,090.5 -35.1 %	0.0
Federal Receipts (Fed)	582.8	582.8	582.8	582.8	0.0	0.0	582.8	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Facilities Maintenance**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game State Facilities Rent**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	4,563.4	4,712.5	5,181.2	5,181.2	0.0	0.0	5,181.2	617.8 13.5 %	468.7 9.9 %	0.0
Travel	281.5	281.5	400.5	400.5	0.0	0.0	400.5	119.0 42.3 %	119.0 42.3 %	0.0
Services	915.6	915.6	965.6	965.6	0.0	0.0	965.6	50.0 5.5 %	50.0 5.5 %	0.0
Commodities	174.8	174.8	199.8	199.8	0.0	0.0	199.8	25.0 14.3 %	25.0 14.3 %	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	105.2	105.7	105.7	105.7	0.0	0.0	105.7	0.5 0.5 %	0.0	0.0
1004 Gen Fund (UGF)	3,752.2	3,850.8	4,204.3	4,204.3	0.0	0.0	4,204.3	452.1 12.0 %	353.5 9.2 %	0.0
1007 I/A Rcpts (Other)	1,389.4	1,422.6	1,622.6	1,622.6	0.0	0.0	1,622.6	233.2 16.8 %	200.0 14.1 %	0.0
1055 IA/OIL HAZ (Other)	105.0	107.4	107.4	107.4	0.0	0.0	107.4	2.4 2.3 %	0.0	0.0
1061 CIP Rcpts (Other)	335.3	345.4	454.6	454.6	0.0	0.0	454.6	119.3 35.6 %	109.2 31.6 %	0.0
1108 Stat Desig (Other)	268.2	272.5	272.5	272.5	0.0	0.0	272.5	4.3 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	47	49	49	49	0	0	49	2 4.3 %	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	7	7	7	7	0	0	7	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,752.2	3,850.8	4,204.3	4,204.3	0.0	0.0	4,204.3	452.1 12.0 %	353.5 9.2 %	0.0
Other State Funds (Other)	2,097.9	2,147.9	2,457.1	2,457.1	0.0	0.0	2,457.1	359.2 17.1 %	309.2 14.4 %	0.0
Federal Receipts (Fed)	105.2	105.7	105.7	105.7	0.0	0.0	105.7	0.5 0.5 %	0.0	0.0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries Entry Commission
Allocation: Commercial Fisheries Entry Commission**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	3,517.1	3,599.9	3,599.9	3,599.9	0.0	0.0	3,599.9	82.8 2.4 %	0.0	0.0
Travel	36.7	36.7	36.7	36.7	0.0	0.0	36.7	0.0	0.0	0.0
Services	552.6	552.6	552.6	552.6	0.0	0.0	552.6	0.0	0.0	0.0
Commodities	77.1	87.1	87.1	87.1	0.0	0.0	87.1	10.0 13.0 %	0.0	0.0
Capital Outlay	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	4,084.1	4,176.9	4,176.9	4,176.9	0.0	0.0	4,176.9	92.8 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	29	28	28	28	0	0	28	-1 -3.4 %	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	4,084.1	4,176.9	4,176.9	4,176.9	0.0	0.0	4,176.9	92.8 2.3 %	0.0	0.0
Federal Receipts (Fed)	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,873.7	1,932.7	2,119.0	2,119.0	0.0	0.0	2,119.0	245.3 13.1 %	186.3 9.6 %	0.0
Travel	40.2	40.2	41.2	41.2	0.0	0.0	41.2	1.0 2.5 %	1.0 2.5 %	0.0
Services	237.9	237.9	294.2	294.2	0.0	0.0	294.2	56.3 23.7 %	56.3 23.7 %	0.0
Commodities	85.8	85.8	90.4	90.4	0.0	0.0	90.4	4.6 5.4 %	4.6 5.4 %	0.0
Capital Outlay	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	195.0	197.5	197.5	197.5	0.0	0.0	197.5	2.5 1.3 %	0.0	0.0
1004 Gen Fund (UGF)	2,045.6	2,102.1	2,350.3	2,350.3	0.0	0.0	2,350.3	304.7 14.9 %	248.2 11.8 %	0.0
<u>Positions</u>										
Perm Full Time	18	20	20	20	0	0	20	2 11.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,045.6	2,102.1	2,350.3	2,350.3	0.0	0.0	2,350.3	304.7 14.9 %	248.2 11.8 %	0.0
Federal Receipts (Fed)	195.0	197.5	197.5	197.5	0.0	0.0	197.5	2.5 1.3 %	0.0	0.0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Redistricting Board**

	[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
Total	2,393.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,393.6 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0 -100.0 %	0.0	0.0
Travel	50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0
Services	1,928.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,928.6 -100.0 %	0.0	0.0
Commodities	15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,393.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,393.6 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	0	0	0	0	0	0	-3 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,393.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,393.6 -100.0 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	9,785.7	9,995.3	10,021.4	9,771.4	0.0	0.0	9,771.4	-14.3 -0.1 %	-223.9 -2.2 %	-250.0 -2.5 %
Travel	871.2	871.2	871.2	871.2	0.0	0.0	871.2	0.0	0.0	0.0
Services	1,326.9	2,001.9	2,001.9	2,001.9	0.0	0.0	2,001.9	675.0 50.9 %	0.0	0.0
Commodities	375.9	375.9	375.9	375.9	0.0	0.0	375.9	0.0	0.0	0.0
Capital Outlay	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	12,379.8	13,264.4	13,290.5	13,040.5	0.0	0.0	13,040.5	660.7 5.3 %	-223.9 -1.7 %	-250.0 -1.9 %
1005 GF/Prgm (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	77	74	74	74	0	0	74	-3 -3.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	7	7	7	7	0	0	7	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,379.8	13,264.4	13,290.5	13,040.5	0.0	0.0	13,040.5	660.7 5.3 %	-223.9 -1.7 %	-250.0 -1.9 %
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

	[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
Total	726.9	738.6	738.6	738.6	0.0	0.0	738.6	11.7 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	409.0	420.7	420.7	420.7	0.0	0.0	420.7	11.7 2.9 %	0.0	0.0
Travel	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	0.0
Services	220.2	220.2	220.2	220.2	0.0	0.0	220.2	0.0	0.0	0.0
Commodities	84.7	84.7	84.7	84.7	0.0	0.0	84.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	726.9	738.6	738.6	738.6	0.0	0.0	738.6	11.7 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	726.9	738.6	738.6	738.6	0.0	0.0	738.6	11.7 1.6 %	0.0	0.0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

	[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
Total	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	928.3	930.1	949.7	949.7	0.0	0.0	949.7	21.4 2.3 %	19.6 2.1 %	0.0
Travel	104.0	104.0	104.0	104.0	0.0	0.0	104.0	0.0	0.0	0.0
Services	100.9	100.9	100.9	100.9	0.0	0.0	100.9	0.0	0.0	0.0
Commodities	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: ARRA 2009 Pass Through**

	[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
Total	13,955.5	0.0	0.0	0.0	0.0	0.0	0.0	-13,955.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	13,955.5	0.0	0.0	0.0	0.0	0.0	0.0	-13,955.5 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1212 Stimulus09 (Fed)	13,955.5	0.0	0.0	0.0	0.0	0.0	0.0	-13,955.5 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	13,955.5	0.0	0.0	0.0	0.0	0.0	0.0	-13,955.5 -100.0 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Domestic Violence and Sexual Assault**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,000.0	0.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	3,000.0 >999 %	0.0
1092 MHTAAR (Other)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,000.0	0.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	3,000.0 >999 %	0.0
Other State Funds (Other)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office State Facilities Rent**

	[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
Total	626.2	626.2	626.2	626.2	0.0	0.0	626.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	626.2	626.2	626.2	626.2	0.0	0.0	626.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	626.2	626.2	626.2	626.2	0.0	0.0	626.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	626.2	626.2	626.2	626.2	0.0	0.0	626.2	0.0	0.0	0.0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

	[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
Total	595.6	595.6	595.6	595.6	0.0	0.0	595.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	595.6	595.6	595.6	595.6	0.0	0.0	595.6	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	595.6	595.6	595.6	595.6	0.0	0.0	595.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	595.6	595.6	595.6	595.6	0.0	0.0	595.6	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	2,400.8	2,461.0	2,461.0	2,461.0	0.0	0.0	2,461.0	60.2 2.5 %	0.0	0.0
Travel	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Services	226.1	226.1	226.1	226.1	0.0	0.0	226.1	0.0	0.0	0.0
Commodities	29.0	29.0	29.0	29.0	0.0	0.0	29.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	18	18	18	18	0	0	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[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	
Total	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 %
<u>Objects of Expenditure</u>													
Personal Services	3,527.2	3,237.8	3,767.3	3,767.3	0.0	0.0	3,767.3	240.1	6.8 %	529.5	16.4 %	0.0	
Travel	45.9	20.9	63.8	63.8	0.0	0.0	63.8	17.9	39.0 %	42.9	205.3 %	0.0	
Services	886.7	859.6	3,860.8	3,860.8	0.0	575.0	4,435.8	3,549.1	400.3 %	3,576.2	416.0 %	575.0	14.9 %
Commodities	63.8	43.8	151.2	151.2	0.0	0.0	151.2	87.4	137.0 %	107.4	245.2 %	0.0	
Capital Outlay	0.0	0.0	12.8	12.8	0.0	0.0	12.8	12.8	>999 %	12.8	>999 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	4,018.1	3,643.2	7,337.0	7,337.0	0.0	575.0	7,912.0	3,893.9	96.9 %	4,268.8	117.2 %	575.0	7.8 %
1061 CIP Rcpts (Other)	505.5	518.9	518.9	518.9	0.0	0.0	518.9	13.4	2.7 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	31	30	30	30	0	0	30	-1	-3.2 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	21	13	42	42	0	0	42	21	100.0 %	29	223.1 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	4,018.1	3,643.2	7,337.0	7,337.0	0.0	575.0	7,912.0	3,893.9	96.9 %	4,268.8	117.2 %	575.0	7.8 %
Other State Funds (Other)	505.5	518.9	518.9	518.9	0.0	0.0	518.9	13.4	2.7 %	0.0		0.0	

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,359.0	1,332.1	1,317.1	1,317.1	0.0	0.0	1,317.1	-41.9 -3.1 %	-15.0 -1.1 %	0.0
Travel	3.6	3.6	3.6	3.6	0.0	0.0	3.6	0.0	0.0	0.0
Services	282.9	282.9	282.9	282.9	0.0	0.0	282.9	0.0	0.0	0.0
Commodities	29.3	29.3	29.3	29.3	0.0	0.0	29.3	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	72.4	76.0	61.0	61.0	0.0	0.0	61.0	-11.4 -15.7 %	-15.0 -19.7 %	0.0
1004 Gen Fund (UGF)	1,543.2	1,512.7	1,512.7	1,512.7	0.0	0.0	1,512.7	-30.5 -2.0 %	0.0	0.0
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	0.0	0.0	64.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	12	12	12	0	0	12	-2 -14.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,607.4	1,576.9	1,576.9	1,576.9	0.0	0.0	1,576.9	-30.5 -1.9 %	0.0	0.0
Federal Receipts (Fed)	72.4	76.0	61.0	61.0	0.0	0.0	61.0	-11.4 -15.7 %	-15.0 -19.7 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	45,816.4	46,926.3	47,233.5	47,233.5	0.0	0.0	47,233.5	1,417.1 3.1 %	307.2 0.7 %	0.0
Travel	25.8	25.8	25.8	25.8	0.0	0.0	25.8	0.0	0.0	0.0
Services	7,863.9	7,471.1	7,471.1	7,471.1	0.0	0.0	7,471.1	-392.8 -5.0 %	0.0	0.0
Commodities	4,446.6	4,446.6	4,446.6	4,446.6	0.0	0.0	4,446.6	0.0	0.0	0.0
Capital Outlay	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
Grants, Benefits	53.7	53.7	53.7	53.7	0.0	0.0	53.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	281.0	281.0	281.0	281.0	0.0	0.0	281.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	18,249.5	18,353.5	18,477.6	18,477.6	0.0	0.0	18,477.6	228.1 1.2 %	124.1 0.7 %	0.0
1005 GF/Prgm (DGF)	16,101.2	16,276.1	16,328.3	16,328.3	0.0	0.0	16,328.3	227.1 1.4 %	52.2 0.3 %	0.0
1007 I/A Rcpts (Other)	5,612.3	5,700.7	5,727.1	5,727.1	0.0	0.0	5,727.1	114.8 2.0 %	26.4 0.5 %	0.0
1037 GF/MH (UGF)	14,996.0	15,345.8	15,450.3	15,450.3	0.0	0.0	15,450.3	454.3 3.0 %	104.5 0.7 %	0.0
1108 Stat Desig (Other)	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0	3,466.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	563	561	561	561	0	0	561	-2 -0.4 %	0	0
Perm Part Time	43	42	42	42	0	0	42	-1 -2.3 %	0	0
Temporary	32	32	32	32	0	0	32	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	33,245.5	33,699.3	33,927.9	33,927.9	0.0	0.0	33,927.9	682.4 2.1 %	228.6 0.7 %	0.0
Designated General (DGF)	16,101.2	16,276.1	16,328.3	16,328.3	0.0	0.0	16,328.3	227.1 1.4 %	52.2 0.3 %	0.0
Other State Funds (Other)	9,078.7	9,167.1	9,193.5	9,193.5	0.0	0.0	9,193.5	114.8 1.3 %	26.4 0.3 %	0.0
Federal Receipts (Fed)	281.0	281.0	281.0	281.0	0.0	0.0	281.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: AK Fetal Alcohol Syndrome Program**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	21.6	21.6	21.6	21.6	0.0	0.0	21.6	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,652.3	1,652.3	1,652.3	1,652.3	0.0	0.0	1,652.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,314.4	1,314.4	1,314.4	1,314.4	0.0	0.0	1,314.4	0.0	0.0	0.0
1037 GF/MH (UGF)	359.5	359.5	359.5	359.5	0.0	0.0	359.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	2,061.6	2,091.1	2,176.1	2,176.1	0.0	0.0	2,176.1	114.5 5.6 %	85.0 4.1 %	0.0
Travel	43.5	43.5	43.5	43.5	0.0	0.0	43.5	0.0	0.0	0.0
Services	442.0	442.0	357.0	357.0	0.0	0.0	357.0	-85.0 -19.2 %	-85.0 -19.2 %	0.0
Commodities	94.0	89.0	89.0	89.0	0.0	0.0	89.0	-5.0 -5.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,593.9	1,593.9	1,593.9	1,593.9	0.0	0.0	1,593.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	310.1	310.1	310.1	310.1	0.0	0.0	310.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	767.0	788.1	788.1	788.1	0.0	0.0	788.1	21.1 2.8 %	0.0	0.0
1005 GF/Prgm (DGF)	392.9	396.7	396.7	396.7	0.0	0.0	396.7	3.8 1.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,132.2	1,118.6	1,203.6	1,203.6	0.0	0.0	1,203.6	71.4 6.3 %	85.0 7.6 %	0.0
1037 GF/MH (UGF)	852.4	852.4	852.4	852.4	0.0	0.0	852.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	638.4	647.8	562.8	562.8	0.0	0.0	562.8	-75.6 -11.8 %	-85.0 -13.1 %	0.0
1180 A/D T&P Fd (DGF)	142.0	145.8	145.8	145.8	0.0	0.0	145.8	3.8 2.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	21	0	0	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,619.4	1,640.5	1,640.5	1,640.5	0.0	0.0	1,640.5	21.1 1.3 %	0.0	0.0
Designated General (DGF)	534.9	542.5	542.5	542.5	0.0	0.0	542.5	7.6 1.4 %	0.0	0.0
Other State Funds (Other)	1,770.6	1,766.4	1,766.4	1,766.4	0.0	0.0	1,766.4	-4.2 -0.2 %	0.0	0.0
Federal Receipts (Fed)	310.1	310.1	310.1	310.1	0.0	0.0	310.1	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Grants**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,579.0	1,504.0	1,679.0	1,669.0	0.0	0.0	1,669.0	90.0 5.7 %	165.0 11.0 %	-10.0 -0.6 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	29,000.5	28,400.5	29,750.5	29,655.5	0.0	9,000.0	38,655.5	9,655.0 33.3 %	10,255.0 36.1 %	8,905.0 29.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,432.2	3,432.2	3,432.2	3,432.2	0.0	0.0	3,432.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,678.8	1,678.8	1,778.8	1,768.8	0.0	9,000.0	10,768.8	9,090.0 541.5 %	9,090.0 541.5 %	8,990.0 505.4 %
1007 I/A Rcpts (Other)	1,621.5	1,221.5	1,421.5	1,421.5	0.0	0.0	1,421.5	-200.0 -12.3 %	200.0 16.4 %	0.0
1037 GF/MH (UGF)	8,013.8	8,013.8	8,963.8	8,868.8	0.0	0.0	8,868.8	855.0 10.7 %	855.0 10.7 %	-95.0 -1.1 %
1092 MHTAAR (Other)	275.0	0.0	275.0	275.0	0.0	0.0	275.0	0.0	275.0 >999 %	0.0
1180 A/D T&P Fd (DGF)	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0	15,558.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,692.6	9,692.6	10,742.6	10,637.6	0.0	9,000.0	19,637.6	9,945.0 102.6 %	9,945.0 102.6 %	8,895.0 82.8 %
Designated General (DGF)	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0	15,558.2	0.0	0.0	0.0
Other State Funds (Other)	1,896.5	1,221.5	1,696.5	1,696.5	0.0	0.0	1,696.5	-200.0 -10.5 %	475.0 38.9 %	0.0
Federal Receipts (Fed)	3,432.2	3,432.2	3,432.2	3,432.2	0.0	0.0	3,432.2	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	7,416.0	7,562.3	7,787.3	7,787.3	0.0	0.0	7,787.3	371.3 5.0 %	225.0 3.0 %	0.0
Travel	682.9	682.9	682.9	682.9	0.0	0.0	682.9	0.0	0.0	0.0
Services	2,993.5	2,722.0	2,897.0	2,889.5	0.0	0.0	2,889.5	-104.0 -3.5 %	167.5 6.2 %	-7.5 -0.3 %
Commodities	202.0	202.0	202.0	202.0	0.0	0.0	202.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,374.5	2,422.3	2,422.3	2,422.3	0.0	0.0	2,422.3	47.8 2.0 %	0.0	0.0
1003 G/F Match (UGF)	947.0	974.3	974.3	974.3	0.0	0.0	974.3	27.3 2.9 %	0.0	0.0
1004 Gen Fund (UGF)	674.7	697.8	697.8	697.8	0.0	0.0	697.8	23.1 3.4 %	0.0	0.0
1005 GF/Prgm (DGF)	134.5	134.5	134.5	134.5	0.0	0.0	134.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	110.2	73.6	73.6	73.6	0.0	0.0	73.6	-36.6 -33.2 %	0.0	0.0
1013 A/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
1037 GF/MH (UGF)	5,027.2	5,152.0	5,227.0	5,219.5	0.0	0.0	5,219.5	192.3 3.8 %	67.5 1.3 %	-7.5 -0.1 %
1061 CIP Rcpts (Other)	352.6	352.6	352.6	352.6	0.0	0.0	352.6	0.0	0.0	0.0
1092 MHTAAR (Other)	336.8	6.0	331.0	331.0	0.0	0.0	331.0	-5.8 -1.7 %	325.0 >999 %	0.0
1108 Stat Desig (Other)	182.5	182.5	182.5	182.5	0.0	0.0	182.5	0.0	0.0	0.0
1168 Tob ED/CES (DGF)	921.0	940.2	940.2	940.2	0.0	0.0	940.2	19.2 2.1 %	0.0	0.0
1180 A/D T&P Fd (DGF)	231.4	231.4	231.4	231.4	0.0	0.0	231.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	67	67	67	67	0	0	67	0	0	0
Perm Part Time	2	0	0	0	0	0	0	-2 -100.0 %	0	0
Temporary	19	19	19	19	0	0	19	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

	[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
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,648.9	6,824.1	6,899.1	6,891.6	0.0	0.0	6,891.6	242.7 3.7 %	67.5 1.0 %	-7.5 -0.1 %
Designated General (DGF)	1,286.9	1,306.1	1,306.1	1,306.1	0.0	0.0	1,306.1	19.2 1.5 %	0.0	0.0
Other State Funds (Other)	982.1	614.7	939.7	939.7	0.0	0.0	939.7	-42.4 -4.3 %	325.0 52.9 %	0.0
Federal Receipts (Fed)	2,376.5	2,424.3	2,424.3	2,424.3	0.0	0.0	2,424.3	47.8 2.0 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Community Action Prevention & Intervention Grants**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	469.0	469.0	469.0	469.0	0.0	0.0	469.0	0.0	0.0	0.0
Commodities	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,218.0	4,818.0	6,418.0	6,418.0	0.0	0.0	6,418.0	200.0 3.2 %	1,600.0 33.2 %	0.0
Miscellaneous	1,007.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,007.3 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,255.2	3,247.9	3,247.9	3,247.9	0.0	0.0	3,247.9	-1,007.3 -23.7 %	0.0	0.0
1004 Gen Fund (UGF)	530.9	530.9	530.9	530.9	0.0	0.0	530.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,400.0	0.0	1,600.0	1,600.0	0.0	0.0	1,600.0	200.0 14.3 %	1,600.0 >999 %	0.0
1037 GF/MH (UGF)	1,538.2	1,538.2	1,538.2	1,538.2	0.0	0.0	1,538.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,069.1	2,069.1	2,069.1	2,069.1	0.0	0.0	2,069.1	0.0	0.0	0.0
Other State Funds (Other)	1,400.0	0.0	1,600.0	1,600.0	0.0	0.0	1,600.0	200.0 14.3 %	1,600.0 >999 %	0.0
Federal Receipts (Fed)	4,255.2	3,247.9	3,247.9	3,247.9	0.0	0.0	3,247.9	-1,007.3 -23.7 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Rural Services and Suicide Prevention**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	498.6	498.6	498.6	498.6	0.0	0.0	498.6	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,059.6	3,059.6	3,059.6	3,059.6	0.0	0.0	3,059.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	732.5	732.5	732.5	732.5	0.0	0.0	732.5	0.0	0.0	0.0
1037 GF/MH (UGF)	148.9	148.9	148.9	148.9	0.0	0.0	148.9	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0	2,186.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	881.4	881.4	881.4	881.4	0.0	0.0	881.4	0.0	0.0	0.0
Designated General (DGF)	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0	2,186.8	0.0	0.0	0.0
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Psychiatric Emergency Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,885.7	1,885.7	1,885.7	1,885.7	0.0	0.0	1,885.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,923.3	6,923.3	6,923.3	6,923.3	0.0	0.0	6,923.3	0.0	0.0	0.0
Miscellaneous	268.0	0.0	0.0	0.0	0.0	0.0	0.0	-268.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,714.4	1,714.4	1,714.4	1,714.4	0.0	0.0	1,714.4	0.0	0.0	0.0
1037 GF/MH (UGF)	7,094.6	7,094.6	7,094.6	7,094.6	0.0	0.0	7,094.6	0.0	0.0	0.0
1092 MHTAAR (Other)	268.0	0.0	0.0	0.0	0.0	0.0	0.0	-268.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,809.0	8,809.0	8,809.0	8,809.0	0.0	0.0	8,809.0	0.0	0.0	0.0
Other State Funds (Other)	268.0	0.0	0.0	0.0	0.0	0.0	0.0	-268.0 -100.0 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services to the Seriously Mentally III**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	520.9	45.9	45.9	45.9	0.0	0.0	45.9	-475.0 -91.2 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	16,620.9	15,620.9	16,920.9	17,535.9	0.0	0.0	17,535.9	915.0 5.5 %	1,915.0 12.3 %	615.0 3.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	972.0	972.0	972.0	972.0	0.0	0.0	972.0		0.0	0.0
1004 Gen Fund (UGF)	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0	1,194.5		0.0	0.0
1037 GF/MH (UGF)	13,825.3	13,500.3	13,850.3	14,140.3	0.0	0.0	14,140.3	315.0 2.3 %	640.0 4.7 %	290.0 2.1 %
1092 MHTAAR (Other)	1,150.0	0.0	950.0	1,275.0	0.0	0.0	1,275.0	125.0 10.9 %	1,275.0 >999 %	325.0 34.2 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,019.8	14,694.8	15,044.8	15,334.8	0.0	0.0	15,334.8	315.0 2.1 %	640.0 4.4 %	290.0 1.9 %
Other State Funds (Other)	1,150.0	0.0	950.0	1,275.0	0.0	0.0	1,275.0	125.0 10.9 %	1,275.0 >999 %	325.0 34.2 %
Federal Receipts (Fed)	972.0	972.0	972.0	972.0	0.0	0.0	972.0		0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services for Severely Emotionally Disturbed Youth**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	77.0	67.0	67.0	67.0	0.0	0.0	67.0	-10.0 -13.0 %	0.0	0.0
Services	975.6	655.6	1,155.6	1,125.6	0.0	0.0	1,125.6	150.0 15.4 %	470.0 71.7 %	-30.0 -2.6 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,504.1	13,629.1	15,454.1	15,379.1	0.0	0.0	15,379.1	875.0 6.0 %	1,750.0 12.8 %	-75.0 -0.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	897.3	897.3	897.3	897.3	0.0	0.0	897.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	116.8	116.8	116.8	116.8	0.0	0.0	116.8	0.0	0.0	0.0
1037 GF/MH (UGF)	13,337.6	13,337.6	14,387.6	14,282.6	0.0	0.0	14,282.6	945.0 7.1 %	945.0 7.1 %	-105.0 -0.7 %
1092 MHTAAR (Other)	1,205.0	0.0	1,275.0	1,275.0	0.0	0.0	1,275.0	70.0 5.8 %	1,275.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,234.9	14,234.9	15,284.9	15,179.9	0.0	0.0	15,179.9	945.0 6.6 %	945.0 6.6 %	-105.0 -0.7 %
Other State Funds (Other)	1,321.8	116.8	1,391.8	1,391.8	0.0	0.0	1,391.8	70.0 5.3 %	1,275.0 >999 %	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	24,457.9	25,059.4	25,101.0	25,101.0	0.0	0.0	25,101.0	643.1 2.6 %	41.6 0.2 %	0.0
Travel	67.0	67.0	67.0	67.0	0.0	0.0	67.0	0.0	0.0	0.0
Services	3,706.0	3,607.5	3,682.5	3,682.5	0.0	0.0	3,682.5	-23.5 -0.6 %	75.0 2.1 %	0.0
Commodities	990.4	990.4	990.4	990.4	0.0	0.0	990.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,386.3	2,386.3	2,386.3	2,386.3	0.0	0.0	2,386.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	34.4	35.2	35.2	35.2	0.0	0.0	35.2	0.8 2.3 %	0.0	0.0
1004 Gen Fund (UGF)	788.9	786.9	787.5	787.5	0.0	0.0	787.5	-1.4 -0.2 %	0.6 0.1 %	0.0
1007 I/A Rcpts (Other)	17,896.0	18,185.9	18,206.9	18,206.9	0.0	0.0	18,206.9	310.9 1.7 %	21.0 0.1 %	0.0
1037 GF/MH (UGF)	6,329.4	6,488.3	6,499.3	6,499.3	0.0	0.0	6,499.3	169.9 2.7 %	11.0 0.2 %	0.0
1092 MHTAAR (Other)	76.8	0.0	75.0	75.0	0.0	0.0	75.0	-1.8 -2.3 %	75.0 >999 %	0.0
1108 Stat Desig (Other)	6,482.1	6,614.3	6,623.3	6,623.3	0.0	0.0	6,623.3	141.2 2.2 %	9.0 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	250	248	248	248	0	0	248	-2 -0.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,152.7	7,310.4	7,322.0	7,322.0	0.0	0.0	7,322.0	169.3 2.4 %	11.6 0.2 %	0.0
Other State Funds (Other)	24,454.9	24,800.2	24,905.2	24,905.2	0.0	0.0	24,905.2	450.3 1.8 %	105.0 0.4 %	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute Advisory Board**

	[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
Total	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.5	2.5	2.5	2.5	0.0	0.0	2.5	0.0	0.0	0.0
Services	4.2	4.2	4.2	4.2	0.0	0.0	4.2	0.0	0.0	0.0
Commodities	2.3	2.3	2.3	2.3	0.0	0.0	2.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	635.3	402.7	671.7	671.7	0.0	0.0	671.7	36.4 5.7 %	269.0 66.8 %	0.0
Travel	186.2	76.2	201.2	197.7	0.0	0.0	197.7	11.5 6.2 %	121.5 159.4 %	-3.5 -1.7 %
Services	226.1	161.1	231.1	230.1	0.0	0.0	230.1	4.0 1.8 %	69.0 42.8 %	-1.0 -0.4 %
Commodities	34.9	4.9	25.9	25.4	0.0	0.0	25.4	-9.5 -27.2 %	20.5 418.4 %	-0.5 -1.9 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	97.8	99.3	99.3	99.3	0.0	0.0	99.3	1.5 1.5 %	0.0	0.0
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
1037 GF/MH (UGF)	471.7	487.0	537.0	532.0	0.0	0.0	532.0	60.3 12.8 %	45.0 9.2 %	-5.0 -0.9 %
1092 MHTAAR (Other)	468.0	13.6	448.6	448.6	0.0	0.0	448.6	-19.4 -4.1 %	435.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	471.7	487.0	537.0	532.0	0.0	0.0	532.0	60.3 12.8 %	45.0 9.2 %	-5.0 -0.9 %
Other State Funds (Other)	513.0	58.6	493.6	493.6	0.0	0.0	493.6	-19.4 -3.8 %	435.0 742.3 %	0.0
Federal Receipts (Fed)	97.8	99.3	99.3	99.3	0.0	0.0	99.3	1.5 1.5 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	73.6	78.7	78.7	78.7	0.0	0.0	78.7	5.1 6.9 %	0.0	0.0
Travel	32.7	32.7	32.7	32.7	4.0	0.0	36.7	4.0 12.2 %	4.0 12.2 %	4.0 12.2 %
Services	17.1	16.3	51.3	51.3	0.0	0.0	51.3	34.2 200.0 %	35.0 214.7 %	0.0
Commodities	7.5	7.2	7.2	7.2	0.0	0.0	7.2	-0.3 -4.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	415.0	415.0	0.0	0.0	415.0	415.0 >999 %	415.0 >999 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	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 %
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Management**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	5,205.7	5,451.3	5,451.3	5,451.3	0.0	0.0	5,451.3	245.6 4.7 %	0.0	0.0
Travel	107.9	107.9	107.9	107.9	0.0	0.0	107.9	0.0	0.0	0.0
Services	3,627.5	3,627.5	3,627.5	3,827.5	0.0	0.0	3,827.5	200.0 5.5 %	200.0 5.5 %	200.0 5.5 %
Commodities	97.0	97.0	97.0	97.0	0.0	0.0	97.0	0.0	0.0	0.0
Capital Outlay	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,449.8	3,528.5	3,528.5	3,528.5	0.0	0.0	3,528.5	78.7 2.3 %	0.0	0.0
1003 G/F Match (UGF)	1,547.0	1,604.2	1,604.2	1,604.2	0.0	0.0	1,604.2	57.2 3.7 %	0.0	0.0
1004 Gen Fund (UGF)	3,943.8	4,053.5	4,053.5	4,253.5	0.0	0.0	4,253.5	309.7 7.9 %	200.0 4.9 %	200.0 4.9 %
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0	0.0	69.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	49	49	49	49	0	0	49	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,560.3	5,727.2	5,727.2	5,927.2	0.0	0.0	5,927.2	366.9 6.6 %	200.0 3.5 %	200.0 3.5 %
Other State Funds (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,449.8	3,528.5	3,528.5	3,528.5	0.0	0.0	3,528.5	78.7 2.3 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Training**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	341.0	341.0	341.0	341.0	0.0	0.0	341.0	0.0	0.0	0.0
Services	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0	1,463.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	813.0	813.0	813.0	813.0	0.0	0.0	813.0	0.0	0.0	0.0
1003 G/F Match (UGF)	410.7	410.7	410.7	410.7	0.0	0.0	410.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	580.8	580.8	580.8	580.8	0.0	0.0	580.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	991.5	991.5	991.5	991.5	0.0	0.0	991.5	0.0	0.0	0.0
Federal Receipts (Fed)	813.0	813.0	813.0	813.0	0.0	0.0	813.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	38,505.7	40,956.1	40,956.1	40,956.1	0.0	0.0	40,956.1	2,450.4 6.4 %	0.0	0.0
Travel	313.9	313.9	313.9	313.9	0.0	0.0	313.9	0.0	0.0	0.0
Services	6,665.5	5,803.4	5,803.4	5,803.4	0.0	0.0	5,803.4	-862.1 -12.9 %	0.0	0.0
Commodities	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
Capital Outlay	95.2	95.2	95.2	95.2	0.0	0.0	95.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	14,089.4	14,489.9	14,489.9	14,489.9	0.0	0.0	14,489.9	400.5 2.8 %	0.0	0.0
1003 G/F Match (UGF)	4,780.1	5,118.1	5,118.1	5,118.1	0.0	0.0	5,118.1	338.0 7.1 %	0.0	0.0
1004 Gen Fund (UGF)	26,552.2	27,402.0	27,402.0	27,402.0	0.0	0.0	27,402.0	849.8 3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0	0.0	148.5	0.0	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	441	439	439	439	0	0	439	-2 -0.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	31,480.8	32,668.6	32,668.6	32,668.6	0.0	0.0	32,668.6	1,187.8 3.8 %	0.0	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
Federal Receipts (Fed)	14,089.4	14,489.9	14,489.9	14,489.9	0.0	0.0	14,489.9	400.5 2.8 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Family Preservation**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	119.1	119.1	119.1	119.1	0.0	0.0	119.1	0.0	0.0	0.0
Services	1,520.1	1,870.1	1,870.1	1,870.1	0.0	0.0	1,870.1	350.0 23.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	11,670.1	11,182.1	11,458.1	11,458.1	0.0	0.0	11,458.1	-212.0 -1.8 %	276.0 2.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	6,205.1	0.0	0.0	0.0
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	0.0	0.0	215.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,462.8	5,462.8	5,462.8	5,462.8	0.0	0.0	5,462.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	699.9	699.9	699.9	699.9	0.0	0.0	699.9	0.0	0.0	0.0
1037 GF/MH (UGF)	588.0	588.0	726.0	726.0	0.0	0.0	726.0	138.0 23.5 %	138.0 23.5 %	0.0
1092 MHTAAR (Other)	138.0	0.0	138.0	138.0	0.0	0.0	138.0	0.0	138.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,266.3	6,266.3	6,404.3	6,404.3	0.0	0.0	6,404.3	138.0 2.2 %	138.0 2.2 %	0.0
Other State Funds (Other)	837.9	699.9	837.9	837.9	0.0	0.0	837.9	0.0	138.0 19.7 %	0.0
Federal Receipts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	6,205.1	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	144.4	144.4	144.4	144.4	0.0	0.0	144.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,682.9	13,682.9	13,682.9	13,682.9	0.0	0.0	13,682.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,149.3	4,149.3	4,149.3	4,149.3	0.0	0.0	4,149.3	0.0	0.0	0.0
1003 G/F Match (UGF)	4,030.0	4,030.0	4,030.0	4,030.0	0.0	0.0	4,030.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,548.0	3,548.0	3,548.0	3,548.0	0.0	0.0	3,548.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0	2,100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,578.0	7,578.0	7,578.0	7,578.0	0.0	0.0	7,578.0	0.0	0.0	0.0
Designated General (DGF)	2,100.0	2,100.0	2,100.0	2,100.0	0.0	0.0	2,100.0	0.0	0.0	0.0
Federal Receipts (Fed)	4,149.3	4,149.3	4,149.3	4,149.3	0.0	0.0	4,149.3	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Augmented Rate**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	638.5	638.5	638.5	638.5	0.0	0.0	638.5	0.0	0.0	0.0
1003 G/F Match (UGF)	537.6	537.6	537.6	537.6	0.0	0.0	537.6	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0	0.0	0.0
Federal Receipts (Fed)	638.5	638.5	638.5	638.5	0.0	0.0	638.5	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Special Need**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.3	0.3	0.3	0.3	0.0	0.0	0.3	0.0	0.0	0.0
Services	722.6	722.6	722.6	722.6	0.0	0.0	722.6	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,872.5	6,872.5	6,872.5	6,872.5	0.0	0.0	6,872.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	632.1	632.1	632.1	632.1	0.0	0.0	632.1	0.0	0.0	0.0
1003 G/F Match (UGF)	1,608.9	1,608.9	1,608.9	1,608.9	0.0	0.0	1,608.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,111.4	3,111.4	3,111.4	3,111.4	0.0	0.0	3,111.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,495.1	1,495.1	1,495.1	1,495.1	0.0	0.0	1,495.1	0.0	0.0	0.0
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	0.0	0.0	747.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,468.2	5,468.2	5,468.2	5,468.2	0.0	0.0	5,468.2	0.0	0.0	0.0
Other State Funds (Other)	1,495.1	1,495.1	1,495.1	1,495.1	0.0	0.0	1,495.1	0.0	0.0	0.0
Federal Receipts (Fed)	632.1	632.1	632.1	632.1	0.0	0.0	632.1	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Subsidized Adoptions & Guardianship**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,026.3	2,026.3	2,026.3	2,026.3	0.0	0.0	2,026.3	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	21,405.3	21,405.3	21,405.3	21,405.3	0.0	0.0	21,405.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,212.0	13,212.0	13,212.0	13,212.0	0.0	0.0	13,212.0	0.0	0.0	0.0
1003 G/F Match (UGF)	2,354.4	2,354.4	2,354.4	2,354.4	0.0	0.0	2,354.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	7,865.2	7,865.2	7,865.2	7,865.2	0.0	0.0	7,865.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,219.6	10,219.6	10,219.6	10,219.6	0.0	0.0	10,219.6	0.0	0.0	0.0
Federal Receipts (Fed)	13,212.0	13,212.0	13,212.0	13,212.0	0.0	0.0	13,212.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Residential Child Care**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	230.1	242.2	242.2	242.2	0.0	0.0	242.2	12.1 5.3 %	0.0	0.0
Travel	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0
Services	72.5	72.5	72.5	72.5	0.0	0.0	72.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,246.9	6,246.9	6,246.9	6,246.9	0.0	0.0	6,246.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	257.3	263.1	263.1	263.1	0.0	0.0	263.1	5.8 2.3 %	0.0	0.0
1003 G/F Match (UGF)	12.2	12.2	12.2	12.2	0.0	0.0	12.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,042.4	3,048.7	3,048.7	3,048.7	0.0	0.0	3,048.7	6.3 0.2 %	0.0	0.0
1037 GF/MH (UGF)	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0	3,238.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,292.7	6,299.0	6,299.0	6,299.0	0.0	0.0	6,299.0	6.3 0.1 %	0.0	0.0
Federal Receipts (Fed)	257.3	263.1	263.1	263.1	0.0	0.0	263.1	5.8 2.3 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Infant Learning Program Grants**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	769.3	811.7	811.7	811.7	0.0	0.0	811.7	42.4 5.5 %	0.0	0.0
Travel	54.4	54.4	54.4	54.4	0.0	0.0	54.4	0.0	0.0	0.0
Services	833.6	730.0	730.0	730.0	0.0	0.0	730.0	-103.6 -12.4 %	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	8,252.5	8,150.4	8,755.4	8,720.4	0.0	0.0	8,720.4	467.9 5.7 %	570.0 7.0 %	-35.0 -0.4 %
Miscellaneous	258.5	0.0	0.0	0.0	0.0	0.0	0.0	-258.5 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,331.7	2,346.6	2,346.6	2,346.6	0.0	0.0	2,346.6	14.9 0.6 %	0.0	0.0
1003 G/F Match (UGF)	38.7	39.4	39.4	39.4	0.0	0.0	39.4	0.7 1.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,309.2	1,313.9	1,313.9	1,313.9	0.0	0.0	1,313.9	4.7 0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	758.1	758.1	758.1	758.1	0.0	0.0	758.1	0.0	0.0	0.0
1037 GF/MH (UGF)	5,298.5	5,298.5	5,648.5	5,613.5	0.0	0.0	5,613.5	315.0 5.9 %	315.0 5.9 %	-35.0 -0.6 %
1092 MHTAAR (Other)	180.0	0.0	255.0	255.0	0.0	0.0	255.0	75.0 41.7 %	255.0 >999 %	0.0
1212 Stimulus09 (Fed)	262.1	0.0	0.0	0.0	0.0	0.0	0.0	-262.1 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,646.4	6,651.8	7,001.8	6,966.8	0.0	0.0	6,966.8	320.4 4.8 %	315.0 4.7 %	-35.0 -0.5 %
Other State Funds (Other)	938.1	758.1	1,013.1	1,013.1	0.0	0.0	1,013.1	75.0 8.0 %	255.0 33.6 %	0.0
Federal Receipts (Fed)	2,593.8	2,346.6	2,346.6	2,346.6	0.0	0.0	2,346.6	-247.2 -9.5 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Trust Programs**

	[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
Total	150.0	150.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	-150.0 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	150.0	150.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	-150.0 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1099 ChildTrPm (DGF)	150.0	150.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	-150.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	150.0	150.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	-150.0 -100.0 %	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Facilities Licensing and Certification**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,471.6	1,521.5	1,521.5	1,521.5	0.0	0.0	1,521.5	49.9 3.4 %	0.0	0.0
Travel	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
Services	397.6	387.2	447.2	447.2	0.0	0.0	447.2	49.6 12.5 %	60.0 15.5 %	0.0
Commodities	60.5	60.5	60.5	60.5	0.0	0.0	60.5	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,442.8	1,467.0	1,467.0	1,467.0	0.0	0.0	1,467.0	24.2 1.7 %	0.0	0.0
1003 G/F Match (UGF)	186.8	191.9	191.9	191.9	0.0	0.0	191.9	5.1 2.7 %	0.0	0.0
1004 Gen Fund (UGF)	379.4	389.6	389.6	389.6	0.0	0.0	389.6	10.2 2.7 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	0.0	60.0	60.0	0.0	0.0	60.0	60.0 >999 %	60.0 >999 %	0.0
1007 I/A Rcpts (Other)	80.7	80.7	80.7	80.7	0.0	0.0	80.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	566.2	581.5	581.5	581.5	0.0	0.0	581.5	15.3 2.7 %	0.0	0.0
Designated General (DGF)	0.0	0.0	60.0	60.0	0.0	0.0	60.0	60.0 >999 %	60.0 >999 %	0.0
Other State Funds (Other)	80.7	80.7	80.7	80.7	0.0	0.0	80.7	0.0	0.0	0.0
Federal Receipts (Fed)	1,442.8	1,467.0	1,467.0	1,467.0	0.0	0.0	1,467.0	24.2 1.7 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Certification and Licensing**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	2,733.2	2,801.1	2,801.1	2,801.1	0.0	0.0	2,801.1	67.9 2.5 %	0.0	0.0
Travel	227.9	227.9	227.9	227.9	0.0	0.0	227.9	0.0	0.0	0.0
Services	2,623.3	2,882.2	2,882.2	2,882.2	0.0	0.0	2,882.2	258.9 9.9 %	0.0	0.0
Commodities	89.6	89.6	89.6	89.6	0.0	0.0	89.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,692.0	2,730.9	2,730.9	2,730.9	0.0	0.0	2,730.9	38.9 1.4 %	0.0	0.0
1003 G/F Match (UGF)	153.9	157.3	157.3	157.3	0.0	0.0	157.3	3.4 2.2 %	0.0	0.0
1004 Gen Fund (UGF)	988.3	1,013.2	1,013.2	1,013.2	0.0	0.0	1,013.2	24.9 2.5 %	0.0	0.0
1005 GF/Prgm (DGF)	1,700.6	1,708.0	1,708.0	1,708.0	0.0	0.0	1,708.0	7.4 0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	13.0	263.0	263.0	263.0	0.0	0.0	263.0	250.0 >999 %	0.0	0.0
1037 GF/MH (UGF)	126.2	128.4	128.4	128.4	0.0	0.0	128.4	2.2 1.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	33	31	31	31	0	0	31	-2 -6.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,268.4	1,298.9	1,298.9	1,298.9	0.0	0.0	1,298.9	30.5 2.4 %	0.0	0.0
Designated General (DGF)	1,700.6	1,708.0	1,708.0	1,708.0	0.0	0.0	1,708.0	7.4 0.4 %	0.0	0.0
Other State Funds (Other)	13.0	263.0	263.0	263.0	0.0	0.0	263.0	250.0 >999 %	0.0	0.0
Federal Receipts (Fed)	2,692.0	2,730.9	2,730.9	2,730.9	0.0	0.0	2,730.9	38.9 1.4 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	9,689.3	9,198.2	9,198.2	9,198.2	0.0	0.0	9,198.2	-491.1 -5.1 %	0.0	0.0
Travel	241.2	236.6	236.6	236.6	0.0	0.0	236.6	-4.6 -1.9 %	0.0	0.0
Services	10,796.4	9,700.5	7,650.5	7,650.5	0.0	0.0	7,650.5	-3,145.9 -29.1 %	-2,050.0 -21.1 %	0.0
Commodities	270.4	267.4	267.4	267.4	0.0	0.0	267.4	-3.0 -1.1 %	0.0	0.0
Capital Outlay	41.0	31.0	31.0	31.0	0.0	0.0	31.0	-10.0 -24.4 %	0.0	0.0
Grants, Benefits	20.0	20.0	320.0	320.0	0.0	0.0	320.0	300.0 >999 %	300.0 >999 %	0.0
Miscellaneous	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,545.4	8,831.5	6,831.5	6,831.5	0.0	0.0	6,831.5	-2,713.9 -28.4 %	-2,000.0 -22.6 %	0.0
1003 G/F Match (UGF)	4,063.2	3,978.7	3,978.7	3,978.7	0.0	0.0	3,978.7	-84.5 -2.1 %	0.0	0.0
1004 Gen Fund (UGF)	1,166.9	1,182.5	1,182.5	1,182.5	0.0	0.0	1,182.5	15.6 1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	753.4	503.4	253.4	253.4	0.0	0.0	253.4	-500.0 -66.4 %	-250.0 -49.7 %	0.0
1061 CIP Rcpts (Other)	4,904.0	4,957.6	4,957.6	4,957.6	0.0	0.0	4,957.6	53.6 1.1 %	0.0	0.0
1092 MHTAAR (Other)	100.0	0.0	500.0	500.0	0.0	0.0	500.0	400.0 400.0 %	500.0 >999 %	0.0
1212 Stimulus09 (Fed)	625.4	0.0	0.0	0.0	0.0	0.0	0.0	-625.4 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	87	80	80	80	0	0	80	-7 -8.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	3	3	3	0	0	3	-1 -25.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,230.1	5,161.2	5,161.2	5,161.2	0.0	0.0	5,161.2	-68.9 -1.3 %	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	5,757.4	5,461.0	5,711.0	5,711.0	0.0	0.0	5,711.0	-46.4 -0.8 %	250.0 4.6 %	0.0
Federal Receipts (Fed)	10,170.8	8,831.5	6,831.5	6,831.5	0.0	0.0	6,831.5	-3,339.3 -32.8 %	-2,000.0 -22.6 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Rate Review**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	2,032.6	2,180.6	2,180.6	2,180.6	0.0	0.0	2,180.6	148.0 7.3 %	0.0	0.0
Travel	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
Services	391.5	300.2	940.2	940.2	0.0	0.0	940.2	548.7 140.2 %	640.0 213.2 %	0.0
Commodities	50.4	50.4	50.4	50.4	0.0	0.0	50.4	0.0	0.0	0.0
Capital Outlay	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0
Grants, Benefits	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,301.8	1,327.4	1,647.4	1,647.4	0.0	0.0	1,647.4	345.6 26.5 %	320.0 24.1 %	0.0
1003 G/F Match (UGF)	929.7	952.7	1,272.7	1,272.7	0.0	0.0	1,272.7	343.0 36.9 %	320.0 33.6 %	0.0
1004 Gen Fund (UGF)	171.5	174.1	174.1	174.1	0.0	0.0	174.1	2.6 1.5 %	0.0	0.0
1005 GF/Prgm (DGF)	136.1	141.6	141.6	141.6	0.0	0.0	141.6	5.5 4.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	0	0	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,101.2	1,126.8	1,446.8	1,446.8	0.0	0.0	1,446.8	345.6 31.4 %	320.0 28.4 %	0.0
Designated General (DGF)	136.1	141.6	141.6	141.6	0.0	0.0	141.6	5.5 4.0 %	0.0	0.0
Federal Receipts (Fed)	1,301.8	1,327.4	1,647.4	1,647.4	0.0	0.0	1,647.4	345.6 26.5 %	320.0 24.1 %	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Community Health Grants**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	15,709.5	16,589.4	16,919.4	16,919.4	0.0	0.0	16,919.4	1,209.9 7.7 %	330.0 2.0 %	0.0
Travel	3.1	3.1	3.1	3.1	0.0	0.0	3.1	0.0	0.0	0.0
Services	1,547.4	1,096.1	1,096.1	1,096.1	0.0	0.0	1,096.1	-451.3 -29.2 %	0.0	0.0
Commodities	893.2	802.4	802.4	802.4	0.0	0.0	802.4	-90.8 -10.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	731.5	155.3	155.3	155.3	0.0	0.0	155.3	-576.2 -78.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	17,821.0	17,572.8	17,902.8	17,902.8	0.0	0.0	17,902.8	81.8 0.5 %	330.0 1.9 %	0.0
1007 I/A Rcpts (Other)	362.2	362.2	362.2	362.2	0.0	0.0	362.2	0.0	0.0	0.0
1037 GF/MH (UGF)	693.3	710.3	710.3	710.3	0.0	0.0	710.3	17.0 2.5 %	0.0	0.0
1092 MHTAAR (Other)	7.2	0.0	0.0	0.0	0.0	0.0	0.0	-7.2 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	173	173	176	176	0	0	176	3 1.7 %	3 1.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,514.3	18,283.1	18,613.1	18,613.1	0.0	0.0	18,613.1	98.8 0.5 %	330.0 1.8 %	0.0
Other State Funds (Other)	369.4	362.2	362.2	362.2	0.0	0.0	362.2	-7.2 -1.9 %	0.0	0.0
Federal Receipts (Fed)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,821.4	1,925.4	1,927.8	1,927.8	0.0	0.0	1,927.8	106.4 5.8 %	2.4 0.1 %	0.0
Travel	3.2	3.2	3.2	3.2	0.0	0.0	3.2	0.0	0.0	0.0
Services	198.9	163.9	163.9	163.9	0.0	0.0	163.9	-35.0 -17.6 %	0.0	0.0
Commodities	110.2	102.4	102.4	102.4	0.0	0.0	102.4	-7.8 -7.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	35.5	20.5	20.5	20.5	0.0	0.0	20.5	-15.0 -42.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,133.7	2,179.9	2,182.3	2,182.3	0.0	0.0	2,182.3	48.6 2.3 %	2.4 0.1 %	0.0
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,133.7	2,179.9	2,182.3	2,182.3	0.0	0.0	2,182.3	48.6 2.3 %	2.4 0.1 %	0.0
Other State Funds (Other)	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,545.8	1,619.4	1,621.8	1,621.8	0.0	0.0	1,621.8	76.0 4.9 %	2.4 0.1 %	0.0
Travel	4.8	4.8	4.8	4.8	0.0	0.0	4.8	0.0	0.0	0.0
Services	106.1	91.3	91.3	91.3	0.0	0.0	91.3	-14.8 -13.9 %	0.0	0.0
Commodities	116.4	106.4	106.4	106.4	0.0	0.0	106.4	-10.0 -8.6 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	49.2	39.2	39.2	39.2	0.0	0.0	39.2	-10.0 -20.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,791.3	1,830.1	1,832.5	1,832.5	0.0	0.0	1,832.5	41.2 2.3 %	2.4 0.1 %	0.0
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,791.3	1,830.1	1,832.5	1,832.5	0.0	0.0	1,832.5	41.2 2.3 %	2.4 0.1 %	0.0
Other State Funds (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Federal Receipts (Fed)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	3,888.8	4,025.1	4,030.2	4,030.2	0.0	0.0	4,030.2	141.4 3.6 %	5.1 0.1 %	0.0
Travel	4.6	4.6	4.6	4.6	0.0	0.0	4.6	0.0	0.0	0.0
Services	452.6	441.6	441.6	441.6	0.0	0.0	441.6	-11.0 -2.4 %	0.0	0.0
Commodities	241.9	231.5	231.5	231.5	0.0	0.0	231.5	-10.4 -4.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	116.6	101.6	101.6	101.6	0.0	0.0	101.6	-15.0 -12.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4.5	4.5	4.5	4.5	0.0	0.0	4.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,515.5	4,612.6	4,617.7	4,617.7	0.0	0.0	4,617.7	102.2 2.3 %	5.1 0.1 %	0.0
1007 I/A Rcpts (Other)	74.8	74.8	74.8	74.8	0.0	0.0	74.8	0.0	0.0	0.0
1037 GF/MH (UGF)	109.7	112.5	112.5	112.5	0.0	0.0	112.5	2.8 2.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	0	0	39	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,625.2	4,725.1	4,730.2	4,730.2	0.0	0.0	4,730.2	105.0 2.3 %	5.1 0.1 %	0.0
Other State Funds (Other)	74.8	74.8	74.8	74.8	0.0	0.0	74.8	0.0	0.0	0.0
Federal Receipts (Fed)	4.5	4.5	4.5	4.5	0.0	0.0	4.5	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	3,497.7	3,785.2	3,787.8	3,787.8	0.0	0.0	3,787.8	290.1 8.3 %	2.6 0.1 %	0.0
Travel	7.5	5.5	5.5	5.5	0.0	0.0	5.5	-2.0 -26.7 %	0.0	0.0
Services	314.8	270.4	270.4	270.4	0.0	0.0	270.4	-44.4 -14.1 %	0.0	0.0
Commodities	103.3	88.3	88.3	88.3	0.0	0.0	88.3	-15.0 -14.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	42.0	22.0	22.0	22.0	0.0	0.0	22.0	-20.0 -47.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,855.3	4,058.0	4,060.6	4,060.6	0.0	0.0	4,060.6	205.3 5.3 %	2.6 0.1 %	0.0
1007 I/A Rcpts (Other)	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0
1037 GF/MH (UGF)	58.7	62.1	62.1	62.1	0.0	0.0	62.1	3.4 5.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,914.0	4,120.1	4,122.7	4,122.7	0.0	0.0	4,122.7	208.7 5.3 %	2.6 0.1 %	0.0
Other State Funds (Other)	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0
Federal Receipts (Fed)	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Nome Youth Facility**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	2,278.2	2,387.8	2,390.0	2,390.0	0.0	0.0	2,390.0	111.8 4.9 %	2.2 0.1 %	0.0
Travel	6.4	6.4	6.4	6.4	0.0	0.0	6.4	0.0	0.0	0.0
Services	258.6	234.1	234.1	234.1	0.0	0.0	234.1	-24.5 -9.5 %	0.0	0.0
Commodities	60.4	55.8	55.8	55.8	0.0	0.0	55.8	-4.6 -7.6 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	53.0	22.5	22.5	22.5	0.0	0.0	22.5	-30.5 -57.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,654.6	2,704.6	2,706.8	2,706.8	0.0	0.0	2,706.8	52.2 2.0 %	2.2 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,654.6	2,704.6	2,706.8	2,706.8	0.0	0.0	2,706.8	52.2 2.0 %	2.2 0.1 %	0.0
Federal Receipts (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	3,160.6	3,382.2	3,584.5	3,584.5	0.0	0.0	3,584.5	423.9 13.4 %	202.3 6.0 %	0.0
Travel	3.4	3.4	3.4	3.4	0.0	0.0	3.4	0.0	0.0	0.0
Services	344.3	328.5	328.5	328.5	0.0	0.0	328.5	-15.8 -4.6 %	0.0	0.0
Commodities	218.0	196.0	196.0	196.0	0.0	0.0	196.0	-22.0 -10.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	128.7	98.7	98.7	98.7	0.0	0.0	98.7	-30.0 -23.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2.2	2.2	2.2	2.2	0.0	0.0	2.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,774.7	3,928.5	4,130.8	4,130.8	0.0	0.0	4,130.8	356.1 9.4 %	202.3 5.1 %	0.0
1007 I/A Rcpts (Other)	78.1	78.1	78.1	78.1	0.0	0.0	78.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	34	36	36	0	0	36	2 5.9 %	2 5.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,774.7	3,928.5	4,130.8	4,130.8	0.0	0.0	4,130.8	356.1 9.4 %	202.3 5.1 %	0.0
Other State Funds (Other)	78.1	78.1	78.1	78.1	0.0	0.0	78.1	0.0	0.0	0.0
Federal Receipts (Fed)	2.2	2.2	2.2	2.2	0.0	0.0	2.2	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,485.7	1,613.1	1,615.3	1,615.3	0.0	0.0	1,615.3	129.6 8.7 %	2.2 0.1 %	0.0
Travel	7.0	5.0	5.0	5.0	0.0	0.0	5.0	-2.0 -28.6 %	0.0	0.0
Services	137.4	127.4	127.4	127.4	0.0	0.0	127.4	-10.0 -7.3 %	0.0	0.0
Commodities	80.4	66.8	66.8	66.8	0.0	0.0	66.8	-13.6 -16.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	27.8	14.6	14.6	14.6	0.0	0.0	14.6	-13.2 -47.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,707.8	1,796.4	1,798.6	1,798.6	0.0	0.0	1,798.6	90.8 5.3 %	2.2 0.1 %	0.0
1007 I/A Rcpts (Other)	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	0	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,707.8	1,796.4	1,798.6	1,798.6	0.0	0.0	1,798.6	90.8 5.3 %	2.2 0.1 %	0.0
Other State Funds (Other)	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0	0.0	0.0
Federal Receipts (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	12,830.0	13,143.3	13,369.0	13,369.0	0.0	0.0	13,369.0	539.0 4.2 %	225.7 1.7 %	0.0
Travel	179.4	162.8	188.0	188.0	0.0	0.0	188.0	8.6 4.8 %	25.2 15.5 %	0.0
Services	1,309.6	1,150.3	1,163.2	1,163.2	0.0	0.0	1,163.2	-146.4 -11.2 %	12.9 1.1 %	0.0
Commodities	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Capital Outlay	22.9	22.9	22.9	22.9	0.0	0.0	22.9	0.0	0.0	0.0
Grants, Benefits	486.0	486.0	586.0	586.0	0.0	0.0	586.0	100.0 20.6 %	100.0 20.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	559.1	575.3	575.3	575.3	0.0	0.0	575.3	16.2 2.9 %	0.0	0.0
1004 Gen Fund (UGF)	13,935.4	14,159.3	14,159.3	14,159.3	0.0	0.0	14,159.3	223.9 1.6 %	0.0	0.0
1007 I/A Rcpts (Other)	50.0	50.0	150.0	150.0	0.0	0.0	150.0	100.0 200.0 %	100.0 200.0 %	0.0
1037 GF/MH (UGF)	249.1	254.8	254.8	254.8	0.0	0.0	254.8	5.7 2.3 %	0.0	0.0
1092 MHTAAR (Other)	110.9	2.5	266.3	266.3	0.0	0.0	266.3	155.4 140.1 %	263.8 >999 %	0.0
1108 Stat Desig (Other)	23.4	23.4	23.4	23.4	0.0	0.0	23.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	134	133	133	133	0	0	133	-1 -0.7 %	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,184.5	14,414.1	14,414.1	14,414.1	0.0	0.0	14,414.1	229.6 1.6 %	0.0	0.0
Other State Funds (Other)	184.3	75.9	439.7	439.7	0.0	0.0	439.7	255.4 138.6 %	363.8 479.3 %	0.0
Federal Receipts (Fed)	559.1	575.3	575.3	575.3	0.0	0.0	575.3	16.2 2.9 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	200.0	200.0	200.0	200.0	0.0	0.0	200.0		0.0	0.0
Services	541.5	541.5	616.5	616.5	0.0	0.0	616.5	75.0 13.9 %	75.0 13.9 %	0.0
Commodities	44.8	44.8	44.8	44.8	0.0	0.0	44.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	614.5	614.5	614.5	614.5	0.0	0.0	614.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,220.8	1,220.8	1,220.8	1,220.8	0.0	0.0	1,220.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	150.0	150.0	225.0	225.0	0.0	0.0	225.0	75.0 50.0 %	75.0 50.0 %	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	180.0	180.0	255.0	255.0	0.0	0.0	255.0	75.0 41.7 %	75.0 41.7 %	0.0
Federal Receipts (Fed)	1,220.8	1,220.8	1,220.8	1,220.8	0.0	0.0	1,220.8	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

	[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
Total	529.4	529.4	529.4	529.4	0.0	0.0	529.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	24.9	24.9	24.9	24.9	0.0	0.0	24.9	0.0	0.0	0.0
Services	49.8	49.8	49.8	49.8	0.0	0.0	49.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	454.7	454.7	454.7	454.7	0.0	0.0	454.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	529.4	529.4	529.4	529.4	0.0	0.0	529.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	529.4	529.4	529.4	529.4	0.0	0.0	529.4	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,175.9	10,175.9	13,325.9	13,325.9	0.0	0.0	13,325.9	3,150.0 31.0 %	3,150.0 31.0 %	0.0
1003 G/F Match (UGF)	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	14,973.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,010.0	1,955.9	1,955.9	1,955.9	0.0	0.0	1,955.9	-54.1 -2.7 %	0.0	0.0
1212 Stimulus09 (Fed)	1,100.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.6 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	14,973.6	0.0	0.0	0.0
Other State Funds (Other)	2,010.0	1,955.9	1,955.9	1,955.9	0.0	0.0	1,955.9	-54.1 -2.7 %	0.0	0.0
Federal Receipts (Fed)	11,276.5	10,175.9	13,325.9	13,325.9	0.0	0.0	13,325.9	2,049.4 18.2 %	3,150.0 31.0 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	63,014.7	60,414.7	66,489.7	66,489.7	0.0	0.0	66,489.7	3,475.0 5.5 %	6,075.0 10.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0	2,030.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	56,743.4	54,143.4	59,808.9	59,808.9	0.0	0.0	59,808.9	3,065.5 5.4 %	5,665.5 10.5 %	0.0
1007 I/A Rcpts (Other)	4,261.3	4,261.3	4,670.8	4,670.8	0.0	0.0	4,670.8	409.5 9.6 %	409.5 9.6 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	56,743.4	54,143.4	59,808.9	59,808.9	0.0	0.0	59,808.9	3,065.5 5.4 %	5,665.5 10.5 %	0.0
Other State Funds (Other)	4,261.3	4,261.3	4,670.8	4,670.8	0.0	0.0	4,670.8	409.5 9.6 %	409.5 9.6 %	0.0
Federal Receipts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0	2,030.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	3,419.8	3,531.1	3,531.1	3,531.1	0.0	0.0	3,531.1	111.3 3.3 %	0.0	0.0
Travel	141.3	141.3	141.3	141.3	0.0	0.0	141.3	0.0	0.0	0.0
Services	2,786.8	2,786.8	2,786.8	2,786.8	0.0	0.0	2,786.8	0.0	0.0	0.0
Commodities	257.6	257.6	257.6	257.6	0.0	0.0	257.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	40,529.8	40,528.8	40,528.8	40,528.8	0.0	0.0	40,528.8	-1.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	37,570.8	37,682.1	37,682.1	37,682.1	0.0	0.0	37,682.1	111.3 0.3 %	0.0	0.0
1003 G/F Match (UGF)	6,351.6	6,351.6	6,351.6	6,351.6	0.0	0.0	6,351.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,886.9	2,886.9	2,886.9	2,886.9	0.0	0.0	2,886.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	38	38	38	38	0	0	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0	9,238.5	0.0	0.0	0.0
Other State Funds (Other)	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
Federal Receipts (Fed)	37,571.8	37,682.1	37,682.1	37,682.1	0.0	0.0	37,682.1	110.3 0.3 %	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	13,960.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	709.7	727.9	727.9	727.9	0.0	0.0	727.9	18.2 2.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	13,960.3	0.0	0.0	0.0
Other State Funds (Other)	709.7	727.9	727.9	727.9	0.0	0.0	727.9	18.2 2.6 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	486.0	500.0	517.0	517.0	0.0	0.0	517.0	31.0 6.4 %	17.0 3.4 %	0.0
Travel	9.7	9.7	9.7	9.7	0.0	0.0	9.7	0.0	0.0	0.0
Services	169.7	169.7	169.7	169.7	0.0	0.0	169.7	0.0	0.0	0.0
Commodities	43.5	43.5	43.5	43.5	0.0	0.0	43.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	21,744.5	21,744.5	22,332.3	22,332.3	0.0	0.0	22,332.3	587.8 2.7 %	587.8 2.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	435.0	435.0	639.0	639.0	0.0	0.0	639.0	204.0 46.9 %	204.0 46.9 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	15,849.7	15,849.7	16,185.7	16,185.7	0.0	0.0	16,185.7	336.0 2.1 %	336.0 2.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1050 PFD Fund (DGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	1,062.7	1,114.8	1,114.8	1,114.8	0.0	0.0	1,114.8	52.1 4.9 %	0.0	0.0
Travel	28.6	28.6	28.6	28.6	0.0	0.0	28.6	0.0	0.0	0.0
Services	260.0	260.0	260.0	260.0	0.0	0.0	260.0	0.0	0.0	0.0
Commodities	39.0	39.0	39.0	39.0	0.0	0.0	39.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	28,183.5	27,683.5	30,303.8	46,454.1	0.0	0.0	46,454.1	18,270.6 64.8 %	18,770.6 67.8 %	16,150.3 53.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,046.9	16,089.4	16,089.4	16,089.4	0.0	0.0	16,089.4	42.5 0.3 %	0.0	0.0
1004 Gen Fund (UGF)	13,526.9	13,036.5	15,656.8	31,807.1	0.0	0.0	31,807.1	18,280.2 135.1 %	18,770.6 144.0 %	16,150.3 103.2 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	8	8	8	8	0	0	8	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,526.9	13,036.5	15,656.8	31,807.1	0.0	0.0	31,807.1	18,280.2 135.1 %	18,770.6 144.0 %	16,150.3 103.2 %
Federal Receipts (Fed)	16,046.9	16,089.4	16,089.4	16,089.4	0.0	0.0	16,089.4	42.5 0.3 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	3,203.1	3,345.7	3,345.7	3,345.7	0.0	0.0	3,345.7	142.6 4.5 %	0.0	0.0
Travel	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0
Services	1,144.7	782.0	782.0	782.0	0.0	0.0	782.0	-362.7 -31.7 %	0.0	0.0
Commodities	660.0	660.0	660.0	660.0	0.0	0.0	660.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	120.0	120.0	120.0	120.0	0.0	0.0	120.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,814.6	2,887.5	2,887.5	2,887.5	0.0	0.0	2,887.5	72.9 2.6 %	0.0	0.0
1003 G/F Match (UGF)	1,243.1	1,291.9	1,291.9	1,291.9	0.0	0.0	1,291.9	48.8 3.9 %	0.0	0.0
1004 Gen Fund (UGF)	490.8	508.5	508.5	508.5	0.0	0.0	508.5	17.7 3.6 %	0.0	0.0
1005 GF/Prgm (DGF)	168.0	168.0	168.0	168.0	0.0	0.0	168.0	0.0	0.0	0.0
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	0.0	0.0	13.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	297.4	300.6	300.6	300.6	0.0	0.0	300.6	3.2 1.1 %	0.0	0.0
1212 Stimulus09 (Fed)	362.7	0.0	0.0	0.0	0.0	0.0	0.0	-362.7 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	30	29	29	29	0	0	29	-1 -3.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,747.1	1,813.6	1,813.6	1,813.6	0.0	0.0	1,813.6	66.5 3.8 %	0.0	0.0
Designated General (DGF)	168.0	168.0	168.0	168.0	0.0	0.0	168.0	0.0	0.0	0.0
Other State Funds (Other)	297.4	300.6	300.6	300.6	0.0	0.0	300.6	3.2 1.1 %	0.0	0.0
Federal Receipts (Fed)	3,177.3	2,887.5	2,887.5	2,887.5	0.0	0.0	2,887.5	-289.8 -9.1 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	32,433.1	33,440.3	33,440.3	33,440.3	0.0	0.0	33,440.3	1,007.2 3.1 %	0.0	0.0
Travel	237.3	237.3	237.3	237.3	0.0	0.0	237.3	0.0	0.0	0.0
Services	5,970.7	6,159.8	6,159.8	6,159.8	0.0	0.0	6,159.8	189.1 3.2 %	0.0	0.0
Commodities	751.4	751.4	751.4	751.4	0.0	0.0	751.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	20,375.6	20,858.3	20,858.3	20,858.3	0.0	0.0	20,858.3	482.7 2.4 %	0.0	0.0
1003 G/F Match (UGF)	15,099.7	15,515.9	15,515.9	15,515.9	0.0	0.0	15,515.9	416.2 2.8 %	0.0	0.0
1004 Gen Fund (UGF)	3,345.2	3,434.6	3,434.6	3,434.6	0.0	0.0	3,434.6	89.4 2.7 %	0.0	0.0
1007 I/A Rcpts (Other)	435.0	639.0	639.0	639.0	0.0	0.0	639.0	204.0 46.9 %	0.0	0.0
1108 Stat Desig (Other)	137.0	141.0	141.0	141.0	0.0	0.0	141.0	4.0 2.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	394	386	386	386	0	0	386	-8 -2.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,444.9	18,950.5	18,950.5	18,950.5	0.0	0.0	18,950.5	505.6 2.7 %	0.0	0.0
Other State Funds (Other)	572.0	780.0	780.0	780.0	0.0	0.0	780.0	208.0 36.4 %	0.0	0.0
Federal Receipts (Fed)	20,375.6	20,858.3	20,858.3	20,858.3	0.0	0.0	20,858.3	482.7 2.4 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,626.9	1,671.0	1,671.0	1,671.0	0.0	0.0	1,671.0	44.1 2.7 %	0.0	0.0
Travel	8.1	8.1	8.1	8.1	0.0	0.0	8.1	0.0	0.0	0.0
Services	300.7	300.7	300.7	300.7	0.0	0.0	300.7	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,083.4	1,106.8	1,106.8	1,106.8	0.0	0.0	1,106.8	23.4 2.2 %	0.0	0.0
1003 G/F Match (UGF)	817.2	837.0	837.0	837.0	0.0	0.0	837.0	19.8 2.4 %	0.0	0.0
1004 Gen Fund (UGF)	45.1	46.0	46.0	46.0	0.0	0.0	46.0	0.9 2.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	862.3	883.0	883.0	883.0	0.0	0.0	883.0	20.7 2.4 %	0.0	0.0
Federal Receipts (Fed)	1,083.4	1,106.8	1,106.8	1,106.8	0.0	0.0	1,106.8	23.4 2.2 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Quality Control**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,623.9	1,674.1	1,674.1	1,674.1	0.0	0.0	1,674.1	50.2 3.1 %	0.0	0.0
Travel	35.5	35.5	35.5	35.5	0.0	0.0	35.5	0.0	0.0	0.0
Services	147.5	147.5	147.5	147.5	0.0	0.0	147.5	0.0	0.0	0.0
Commodities	64.6	64.6	64.6	64.6	0.0	0.0	64.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	895.6	920.7	920.7	920.7	0.0	0.0	920.7	25.1 2.8 %	0.0	0.0
1003 G/F Match (UGF)	950.8	975.9	975.9	975.9	0.0	0.0	975.9	25.1 2.6 %	0.0	0.0
1004 Gen Fund (UGF)	25.1	25.1	25.1	25.1	0.0	0.0	25.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	0	0	1	1 >999 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	975.9	1,001.0	1,001.0	1,001.0	0.0	0.0	1,001.0	25.1 2.6 %	0.0	0.0
Federal Receipts (Fed)	895.6	920.7	920.7	920.7	0.0	0.0	920.7	25.1 2.8 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Work Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,351.0	1,356.3	1,356.3	1,356.3	0.0	0.0	1,356.3	5.3 0.4 %	0.0	0.0
Travel	94.4	94.4	94.4	94.4	0.0	0.0	94.4	0.0	0.0	0.0
Services	12,225.1	12,225.1	12,225.1	12,225.1	0.0	0.0	12,225.1	0.0	0.0	0.0
Commodities	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,230.0	2,230.0	2,230.0	2,230.0	0.0	0.0	2,230.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,058.8	13,072.7	13,072.7	13,072.7	0.0	0.0	13,072.7	13.9 0.1 %	0.0	0.0
1003 G/F Match (UGF)	1,757.1	1,748.1	1,748.1	1,748.1	0.0	0.0	1,748.1	-9.0 -0.5 %	0.0	0.0
1004 Gen Fund (UGF)	1,099.3	1,099.7	1,099.7	1,099.7	0.0	0.0	1,099.7	0.4	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	12	12	12	0	0	12	-1 -7.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,856.4	2,847.8	2,847.8	2,847.8	0.0	0.0	2,847.8	-8.6 -0.3 %	0.0	0.0
Federal Receipts (Fed)	13,058.8	13,072.7	13,072.7	13,072.7	0.0	0.0	13,072.7	13.9 0.1 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,297.7	1,326.1	1,326.1	1,326.1	0.0	0.0	1,326.1	28.4 2.2 %	0.0	0.0
Travel	82.5	50.2	50.2	50.2	0.0	0.0	50.2	-32.3 -39.2 %	0.0	0.0
Services	2,454.8	586.8	586.8	586.8	0.0	0.0	586.8	-1,868.0 -76.1 %	0.0	0.0
Commodities	20,460.7	20,127.2	20,127.2	20,127.2	0.0	0.0	20,127.2	-333.5 -1.6 %	0.0	0.0
Capital Outlay	158.0	0.0	0.0	0.0	0.0	0.0	0.0	-158.0 -100.0 %	0.0	0.0
Grants, Benefits	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0	6,688.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,515.0	23,576.2	23,576.2	23,576.2	0.0	0.0	23,576.2	61.2 0.3 %	0.0	0.0
1003 G/F Match (UGF)	10.8	31.4	31.4	31.4	0.0	0.0	31.4	20.6 190.7 %	0.0	0.0
1004 Gen Fund (UGF)	388.9	388.9	388.9	388.9	0.0	0.0	388.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	195.0	46.9	46.9	46.9	0.0	0.0	46.9	-148.1 -75.9 %	0.0	0.0
1061 CIP Rcpts (Other)	332.0	337.3	337.3	337.3	0.0	0.0	337.3	5.3 1.6 %	0.0	0.0
1108 Stat Desig (Other)	4,397.7	4,397.7	4,397.7	4,397.7	0.0	0.0	4,397.7	0.0	0.0	0.0
1212 Stimulus09 (Fed)	2,302.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,302.4 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	399.7	420.3	420.3	420.3	0.0	0.0	420.3	20.6 5.2 %	0.0	0.0
Other State Funds (Other)	4,924.7	4,781.9	4,781.9	4,781.9	0.0	0.0	4,781.9	-142.8 -2.9 %	0.0	0.0
Federal Receipts (Fed)	25,817.4	23,576.2	23,576.2	23,576.2	0.0	0.0	23,576.2	-2,241.2 -8.7 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Health Planning and Systems Development**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	1,765.7	1,718.1	1,833.8	1,833.8	102.8	0.0	1,936.6	170.9 9.7 %	218.5 12.7 %	102.8 5.6 %
Travel	200.5	199.5	200.5	200.5	6.0	0.0	206.5	6.0 3.0 %	7.0 3.5 %	6.0 3.0 %
Services	1,379.0	1,798.9	1,800.2	1,800.2	2,724.5	0.0	4,524.7	3,145.7 228.1 %	2,725.8 151.5 %	2,724.5 151.3 %
Commodities	27.8	25.8	27.8	27.8	9.6	0.0	37.4	9.6 34.5 %	11.6 45.0 %	9.6 34.5 %
Capital Outlay	41.0	41.0	41.0	41.0	0.0	0.0	41.0	0.0	0.0	0.0
Grants, Benefits	1,508.8	1,008.8	1,408.8	1,388.8	0.0	0.0	1,388.8	-120.0 -8.0 %	380.0 37.7 %	-20.0 -1.4 %
Miscellaneous	344.2	0.0	0.0	0.0	0.0	0.0	0.0	-344.2 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,022.4	2,185.1	2,185.1	2,185.1	0.0	0.0	2,185.1	162.7 8.0 %	0.0	0.0
1003 G/F Match (UGF)	327.6	331.7	331.7	331.7	0.0	0.0	331.7	4.1 1.3 %	0.0	0.0
1004 Gen Fund (UGF)	450.3	464.9	464.9	464.9	2,164.2	0.0	2,629.1	2,178.8 483.9 %	2,164.2 465.5 %	2,164.2 465.5 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	678.7	0.0	678.7	678.7 >999 %	678.7 >999 %	678.7 >999 %
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1037 GF/MH (UGF)	371.4	379.2	579.2	559.2	0.0	0.0	559.2	187.8 50.6 %	180.0 47.5 %	-20.0 -3.5 %
1061 CIP Rcpts (Other)	115.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0	0.0
1092 MHTAAR (Other)	670.0	5.9	325.9	325.9	0.0	0.0	325.9	-344.1 -51.4 %	320.0 >999 %	0.0
1108 Stat Desig (Other)	1,210.3	1,210.3	1,210.3	1,210.3	0.0	0.0	1,210.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	1	0	16	1 6.7 %	1 6.7 %	1 6.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Health Planning and Systems Development**

	[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
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,149.3	1,175.8	1,375.8	1,355.8	2,164.2	0.0	3,520.0	2,370.7 206.3 %	2,344.2 199.4 %	2,144.2 155.9 %
Designated General (DGF)	0.0	0.0	0.0	0.0	678.7	0.0	678.7	678.7 >999 %	678.7 >999 %	678.7 >999 %
Other State Funds (Other)	2,095.3	1,431.2	1,751.2	1,751.2	0.0	0.0	1,751.2	-344.1 -16.4 %	320.0 22.4 %	0.0
Federal Receipts (Fed)	2,022.4	2,185.1	2,185.1	2,185.1	0.0	0.0	2,185.1	162.7 8.0 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	22,341.0	23,355.1	23,355.6	23,355.6	0.0	0.0	23,355.6	1,014.6 4.5 %	0.5	0.0
Travel	1,059.3	1,059.3	1,059.3	1,059.3	0.0	0.0	1,059.3	0.0	0.0	0.0
Services	3,572.9	3,537.5	3,537.5	3,537.5	0.0	0.0	3,537.5	-35.4 -1.0 %	0.0	0.0
Commodities	1,067.1	1,037.1	1,037.1	1,037.1	0.0	0.0	1,037.1	-30.0 -2.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,476.0	4,476.0	5,576.0	5,576.0	0.0	0.0	5,576.0	1,100.0 24.6 %	1,100.0 24.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,725.8	4,728.5	4,838.5	4,838.5	0.0	0.0	4,838.5	112.7 2.4 %	110.0 2.3 %	0.0
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0	2,080.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	24,301.3	25,236.7	26,227.2	26,227.2	0.0	0.0	26,227.2	1,925.9 7.9 %	990.5 3.9 %	0.0
1005 GF/Prgm (DGF)	404.1	414.7	414.7	414.7	0.0	0.0	414.7	10.6 2.6 %	0.0	0.0
1007 I/A Rcpts (Other)	876.5	876.5	876.5	876.5	0.0	0.0	876.5	0.0	0.0	0.0
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	0.0	0.0	98.2	0.0	0.0	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	197	195	195	195	0	0	195	-2 -1.0 %	0	0
Perm Part Time	11	9	9	9	0	0	9	-2 -18.2 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	26,479.9	27,415.3	28,405.8	28,405.8	0.0	0.0	28,405.8	1,925.9 7.3 %	990.5 3.6 %	0.0
Designated General (DGF)	404.1	414.7	414.7	414.7	0.0	0.0	414.7	10.6 2.6 %	0.0	0.0
Other State Funds (Other)	906.5	906.5	906.5	906.5	0.0	0.0	906.5	0.0	0.0	0.0
Federal Receipts (Fed)	4,725.8	4,728.5	4,838.5	4,838.5	0.0	0.0	4,838.5	112.7 2.4 %	110.0 2.3 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	4,675.2	4,800.0	4,800.0	4,800.0	0.0	0.0	4,800.0	124.8 2.7 %	0.0	0.0
Travel	349.5	349.5	349.5	349.5	0.0	0.0	349.5	0.0	0.0	0.0
Services	4,882.5	4,457.5	4,882.5	4,882.5	0.0	0.0	4,882.5	0.0	425.0 9.5 %	0.0
Commodities	131.0	131.0	131.0	131.0	0.0	0.0	131.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	1,741.7	1,741.7	1,741.7	1,741.7	0.0	0.0	1,741.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,161.3	7,218.9	7,218.9	7,218.9	0.0	0.0	7,218.9	57.6 0.8 %	0.0	0.0
1003 G/F Match (UGF)	377.8	390.5	390.5	390.5	0.0	0.0	390.5	12.7 3.4 %	0.0	0.0
1004 Gen Fund (UGF)	1,340.8	1,377.8	1,377.8	1,377.8	0.0	0.0	1,377.8	37.0 2.8 %	0.0	0.0
1005 GF/Prgm (DGF)	1,204.2	854.7	1,204.7	1,204.7	0.0	0.0	1,204.7	0.5	350.0 41.0 %	0.0
1007 I/A Rcpts (Other)	808.9	808.9	808.9	808.9	0.0	0.0	808.9	0.0	0.0	0.0
1037 GF/MH (UGF)	771.2	788.2	788.2	788.2	0.0	0.0	788.2	17.0 2.2 %	0.0	0.0
1092 MHTAAR (Other)	75.0	0.0	75.0	75.0	0.0	0.0	75.0	0.0	75.0 >999 %	0.0
1108 Stat Desig (Other)	50.7	50.7	50.7	50.7	0.0	0.0	50.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	46	46	46	46	0	0	46	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,489.8	2,556.5	2,556.5	2,556.5	0.0	0.0	2,556.5	66.7 2.7 %	0.0	0.0
Designated General (DGF)	1,204.2	854.7	1,204.7	1,204.7	0.0	0.0	1,204.7	0.5	350.0 41.0 %	0.0
Other State Funds (Other)	934.6	859.6	934.6	934.6	0.0	0.0	934.6	0.0	75.0 8.7 %	0.0
Federal Receipts (Fed)	7,161.3	7,218.9	7,218.9	7,218.9	0.0	0.0	7,218.9	57.6 0.8 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,862.6	1,760.5	1,760.5	1,760.5	0.0	0.0	1,760.5	-102.1 -5.5 %	0.0	0.0
Travel	74.7	74.7	74.7	74.7	0.0	0.0	74.7	0.0	0.0	0.0
Services	431.0	307.0	307.0	307.0	0.0	0.0	307.0	-124.0 -28.8 %	0.0	0.0
Commodities	9.8	9.8	9.8	9.8	0.0	0.0	9.8	0.0	0.0	0.0
Capital Outlay	300.0	173.8	173.8	173.8	0.0	0.0	173.8	-126.2 -42.1 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	935.5	836.9	536.9	536.9	0.0	0.0	536.9	-398.6 -42.6 %	-300.0 -35.8 %	0.0
1003 G/F Match (UGF)	95.3	97.7	97.7	97.7	0.0	0.0	97.7	2.4 2.5 %	0.0	0.0
1004 Gen Fund (UGF)	969.2	713.1	713.1	713.1	0.0	0.0	713.1	-256.1 -26.4 %	0.0	0.0
1007 I/A Rcpts (Other)	551.9	551.9	551.9	551.9	0.0	0.0	551.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.0	300.0	300.0	0.0	0.0	300.0	300.0 >999 %	300.0 >999 %	0.0
1108 Stat Desig (Other)	126.2	126.2	126.2	126.2	0.0	0.0	126.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	14	14	14	0	0	14	-2 -12.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,064.5	810.8	810.8	810.8	0.0	0.0	810.8	-253.7 -23.8 %	0.0	0.0
Other State Funds (Other)	678.1	678.1	978.1	978.1	0.0	0.0	978.1	300.0 44.2 %	300.0 44.2 %	0.0
Federal Receipts (Fed)	935.5	836.9	536.9	536.9	0.0	0.0	536.9	-398.6 -42.6 %	-300.0 -35.8 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,844.6	1,917.0	1,917.0	1,917.0	0.0	0.0	1,917.0	72.4 3.9 %	0.0	0.0
Travel	292.0	292.0	292.0	292.0	0.0	0.0	292.0	0.0	0.0	0.0
Services	2,956.1	2,953.3	2,953.3	2,953.3	0.0	0.0	2,953.3	-2.8 -0.1 %	0.0	0.0
Commodities	99.8	99.8	99.8	99.8	0.0	0.0	99.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,771.3	2,771.3	2,771.3	2,771.3	0.0	0.0	2,771.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,005.7	7,040.2	7,040.2	7,040.2	0.0	0.0	7,040.2	34.5 0.5 %	0.0	0.0
1003 G/F Match (UGF)	171.9	180.2	180.2	180.2	0.0	0.0	180.2	8.3 4.8 %	0.0	0.0
1004 Gen Fund (UGF)	549.1	575.9	575.9	575.9	0.0	0.0	575.9	26.8 4.9 %	0.0	0.0
1005 GF/Prgm (DGF)	67.3	67.3	67.3	67.3	0.0	0.0	67.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	151.3	151.3	151.3	151.3	0.0	0.0	151.3	0.0	0.0	0.0
1061 CIP Rcpts (Other)	18.5	18.5	18.5	18.5	0.0	0.0	18.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	0	0	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	721.0	756.1	756.1	756.1	0.0	0.0	756.1	35.1 4.9 %	0.0	0.0
Designated General (DGF)	67.3	67.3	67.3	67.3	0.0	0.0	67.3	0.0	0.0	0.0
Other State Funds (Other)	169.8	169.8	169.8	169.8	0.0	0.0	169.8	0.0	0.0	0.0
Federal Receipts (Fed)	7,005.7	7,040.2	7,040.2	7,040.2	0.0	0.0	7,040.2	34.5 0.5 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	4,898.8	4,791.7	4,791.7	4,791.7	0.0	0.0	4,791.7	-107.1 -2.2 %	0.0	0.0
Travel	524.2	512.3	512.3	512.3	0.0	0.0	512.3	-11.9 -2.3 %	0.0	0.0
Services	4,564.5	4,566.8	4,566.8	4,566.8	0.0	0.0	4,566.8	2.3 0.1 %	0.0	0.0
Commodities	686.4	686.0	686.0	686.0	0.0	0.0	686.0	-0.4 -0.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	60.4	60.4	60.4	60.4	0.0	0.0	60.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,618.5	6,703.2	6,703.2	6,703.2	0.0	0.0	6,703.2	84.7 1.3 %	0.0	0.0
1003 G/F Match (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,769.0	1,822.0	1,822.0	1,822.0	0.0	0.0	1,822.0	53.0 3.0 %	0.0	0.0
1007 I/A Rcpts (Other)	221.1	225.4	225.4	225.4	0.0	0.0	225.4	4.3 1.9 %	0.0	0.0
1061 CIP Rcpts (Other)	89.0	89.0	89.0	89.0	0.0	0.0	89.0	0.0	0.0	0.0
1108 Stat Desig (Other)	354.3	357.8	357.8	357.8	0.0	0.0	357.8	3.5 1.0 %	0.0	0.0
1168 Tob ED/CES (DGF)	1,352.7	1,369.8	1,369.8	1,369.8	0.0	0.0	1,369.8	17.1 1.3 %	0.0	0.0
1212 Stimulus09 (Fed)	279.7	0.0	0.0	0.0	0.0	0.0	0.0	-279.7 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	48	44	44	44	0	0	44	-4 -8.3 %	0	0
Perm Part Time	4	0	0	0	0	0	0	-4 -100.0 %	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,819.0	1,872.0	1,872.0	1,872.0	0.0	0.0	1,872.0	53.0 2.9 %	0.0	0.0
Designated General (DGF)	1,352.7	1,369.8	1,369.8	1,369.8	0.0	0.0	1,369.8	17.1 1.3 %	0.0	0.0
Other State Funds (Other)	664.4	672.2	672.2	672.2	0.0	0.0	672.2	7.8 1.2 %	0.0	0.0
Federal Receipts (Fed)	6,898.2	6,703.2	6,703.2	6,703.2	0.0	0.0	6,703.2	-195.0 -2.8 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	6,414.4	6,559.1	6,559.1	6,559.1	15.0	0.0	6,574.1	159.7 2.5 %	15.0 0.2 %	15.0 0.2 %
Travel	376.8	376.8	376.8	376.8	2.6	0.0	379.4	2.6 0.7 %	2.6 0.7 %	2.6 0.7 %
Services	2,433.0	2,630.1	2,630.1	2,990.1	3.5	0.0	2,993.6	560.6 23.0 %	363.5 13.8 %	363.5 13.8 %
Commodities	1,422.9	1,422.9	2,122.9	2,122.9	4,496.2	0.0	6,619.1	5,196.2 365.2 %	5,196.2 365.2 %	4,496.2 211.8 %
Capital Outlay	88.5	88.5	88.5	88.5	0.0	0.0	88.5	0.0	0.0	0.0
Grants, Benefits	1,363.5	1,363.5	1,363.5	1,363.5	0.0	0.0	1,363.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,153.8	8,247.5	8,317.5	8,317.5	0.0	0.0	8,317.5	163.7 2.0 %	70.0 0.8 %	0.0
1003 G/F Match (UGF)	477.8	486.2	486.2	486.2	0.0	0.0	486.2	8.4 1.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,961.0	2,003.6	2,633.6	2,993.6	4,517.3	0.0	7,510.9	5,549.9 283.0 %	5,507.3 274.9 %	4,877.3 185.2 %
1007 I/A Rcpts (Other)	483.9	483.9	483.9	483.9	0.0	0.0	483.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	12.9	12.9	12.9	12.9	0.0	0.0	12.9	0.0	0.0	0.0
1108 Stat Desig (Other)	979.7	1,206.8	1,206.8	1,206.8	0.0	0.0	1,206.8	227.1 23.2 %	0.0	0.0
1212 Stimulus09 (Fed)	30.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	59	58	58	58	0	0	58	-1 -1.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,438.8	2,489.8	3,119.8	3,479.8	4,517.3	0.0	7,997.1	5,558.3 227.9 %	5,507.3 221.2 %	4,877.3 156.3 %
Other State Funds (Other)	1,476.5	1,703.6	1,703.6	1,703.6	0.0	0.0	1,703.6	227.1 15.4 %	0.0	0.0
Federal Receipts (Fed)	8,183.8	8,247.5	8,317.5	8,317.5	0.0	0.0	8,317.5	133.7 1.6 %	70.0 0.8 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	2,076.8	2,176.7	2,176.7	2,176.7	0.0	0.0	2,176.7	99.9 4.8 %	0.0	0.0
Travel	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Services	924.0	924.0	924.0	924.0	0.0	0.0	924.0	0.0	0.0	0.0
Commodities	61.0	61.0	61.0	61.0	0.0	0.0	61.0	0.0	0.0	0.0
Capital Outlay	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	517.4	529.7	529.7	529.7	0.0	0.0	529.7	12.3 2.4 %	0.0	0.0
1004 Gen Fund (UGF)	95.6	100.7	100.7	100.7	0.0	0.0	100.7	5.1 5.3 %	0.0	0.0
1005 GF/Prgm (DGF)	2,300.7	2,372.4	2,372.4	2,372.4	0.0	0.0	2,372.4	71.7 3.1 %	0.0	0.0
1007 I/A Rcpts (Other)	212.1	222.9	222.9	222.9	0.0	0.0	222.9	10.8 5.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	29	29	29	29	0	0	29	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	95.6	100.7	100.7	100.7	0.0	0.0	100.7	5.1 5.3 %	0.0	0.0
Designated General (DGF)	2,300.7	2,372.4	2,372.4	2,372.4	0.0	0.0	2,372.4	71.7 3.1 %	0.0	0.0
Other State Funds (Other)	212.1	222.9	222.9	222.9	0.0	0.0	222.9	10.8 5.1 %	0.0	0.0
Federal Receipts (Fed)	517.4	529.7	529.7	529.7	0.0	0.0	529.7	12.3 2.4 %	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: State Medical Examiner**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	2,251.1	2,298.4	2,298.4	2,298.4	0.0	0.0	2,298.4	47.3 2.1 %	0.0	0.0
Travel	44.2	44.2	44.2	44.2	0.0	0.0	44.2	0.0	0.0	0.0
Services	660.3	660.3	660.3	660.3	0.0	0.0	660.3	0.0	0.0	0.0
Commodities	128.9	128.9	128.9	128.9	0.0	0.0	128.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,053.5	3,100.8	3,100.8	3,100.8	0.0	0.0	3,100.8	47.3 1.5 %	0.0	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	20	20	20	20	0	0	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,053.5	3,100.8	3,100.8	3,100.8	0.0	0.0	3,100.8	47.3 1.5 %	0.0	0.0
Designated General (DGF)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Federal Receipts (Fed)	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	4,804.9	4,924.6	4,929.6	4,929.6	0.0	0.0	4,929.6	124.7 2.6 %	5.0 0.1 %	0.0
Travel	143.0	143.0	143.0	143.0	0.0	0.0	143.0	0.0	0.0	0.0
Services	857.0	857.0	857.0	857.0	0.0	0.0	857.0	0.0	0.0	0.0
Commodities	562.7	562.7	562.7	562.7	0.0	0.0	562.7	0.0	0.0	0.0
Capital Outlay	147.9	147.9	147.9	147.9	0.0	0.0	147.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,505.8	1,536.0	1,536.0	1,536.0	0.0	0.0	1,536.0	30.2 2.0 %	0.0	0.0
1003 G/F Match (UGF)	97.8	97.8	97.8	97.8	0.0	0.0	97.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,399.0	4,487.8	4,492.8	4,492.8	0.0	0.0	4,492.8	93.8 2.1 %	5.0 0.1 %	0.0
1005 GF/Prgm (DGF)	119.9	120.6	120.6	120.6	0.0	0.0	120.6	0.7 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
1108 Stat Desig (Other)	193.0	193.0	193.0	193.0	0.0	0.0	193.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	49	49	49	48	0	0	48	-1 -2.0 %	-1 -2.0 %	-1 -2.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,496.8	4,585.6	4,590.6	4,590.6	0.0	0.0	4,590.6	93.8 2.1 %	5.0 0.1 %	0.0
Designated General (DGF)	119.9	120.6	120.6	120.6	0.0	0.0	120.6	0.7 0.6 %	0.0	0.0
Other State Funds (Other)	393.0	393.0	393.0	393.0	0.0	0.0	393.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,505.8	1,536.0	1,536.0	1,536.0	0.0	0.0	1,536.0	30.2 2.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Tobacco Prevention and Control**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,705.8	3,705.8	3,705.8	3,705.8	0.0	0.0	3,705.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,857.5	4,857.5	4,857.5	4,857.5	0.0	0.0	4,857.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1168 Tob ED/CES (DGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	14,507.7	14,832.3	15,405.2	15,405.2	0.0	0.0	15,405.2	897.5 6.2 %	572.9 3.9 %	0.0
Travel	866.4	839.4	886.0	886.0	0.0	0.0	886.0	19.6 2.3 %	46.6 5.6 %	0.0
Services	3,408.1	3,014.6	3,203.1	3,203.1	0.0	0.0	3,203.1	-205.0 -6.0 %	188.5 6.3 %	0.0
Commodities	739.8	736.8	754.8	754.8	0.0	0.0	754.8	15.0 2.0 %	18.0 2.4 %	0.0
Capital Outlay	87.8	87.8	87.8	87.8	0.0	0.0	87.8	0.0	0.0	0.0
Grants, Benefits	300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,854.7	9,825.5	10,100.5	10,100.5	0.0	0.0	10,100.5	245.8 2.5 %	275.0 2.8 %	0.0
1003 G/F Match (UGF)	5,330.6	5,440.0	5,715.0	5,715.0	0.0	0.0	5,715.0	384.4 7.2 %	275.0 5.1 %	0.0
1004 Gen Fund (UGF)	1,219.0	1,239.7	1,239.7	1,239.7	0.0	0.0	1,239.7	20.7 1.7 %	0.0	0.0
1007 I/A Rcpts (Other)	103.8	103.8	103.8	103.8	0.0	0.0	103.8	0.0	0.0	0.0
1037 GF/MH (UGF)	3,119.3	2,899.2	2,899.2	2,899.2	0.0	0.0	2,899.2	-220.1 -7.1 %	0.0	0.0
1092 MHTAAR (Other)	282.4	2.7	278.7	278.7	0.0	0.0	278.7	-3.7 -1.3 %	276.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	147	146	146	146	0	0	146	-1 -0.7 %	0	0
Perm Part Time	2	1	1	1	0	0	1	-1 -50.0 %	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,668.9	9,578.9	9,853.9	9,853.9	0.0	0.0	9,853.9	185.0 1.9 %	275.0 2.9 %	0.0
Other State Funds (Other)	386.2	106.5	382.5	382.5	0.0	0.0	382.5	-3.7 -1.0 %	276.0 259.2 %	0.0
Federal Receipts (Fed)	9,854.7	9,825.5	10,100.5	10,100.5	0.0	0.0	10,100.5	245.8 2.5 %	275.0 2.8 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,373.4	7,373.4	7,373.4	7,373.4	0.0	0.0	7,373.4	0.0	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Community Based Grants**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	30.0	30.0	30.0	30.0	0.0	0.0	30.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	13,173.2	13,348.2	13,948.2	14,100.7	0.0	0.0	14,100.7	927.5 7.0 %	752.5 5.6 %	152.5 1.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,108.4	6,108.4	6,108.4	6,108.4	0.0	0.0	6,108.4		0.0	0.0
1003 G/F Match (UGF)	644.4	644.4	644.4	644.4	0.0	0.0	644.4		0.0	0.0
1004 Gen Fund (UGF)	3,641.3	3,641.3	3,641.3	3,641.3	0.0	0.0	3,641.3		0.0	0.0
1037 GF/MH (UGF)	2,684.1	2,984.1	3,459.1	3,611.6	0.0	0.0	3,611.6	927.5 34.6 %	627.5 21.0 %	152.5 4.4 %
1092 MHTAAR (Other)	125.0	0.0	125.0	125.0	0.0	0.0	125.0		125.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,969.8	7,269.8	7,744.8	7,897.3	0.0	0.0	7,897.3	927.5 13.3 %	627.5 8.6 %	152.5 2.0 %
Other State Funds (Other)	125.0	0.0	125.0	125.0	0.0	0.0	125.0		125.0 >999 %	0.0
Federal Receipts (Fed)	6,108.4	6,108.4	6,108.4	6,108.4	0.0	0.0	6,108.4		0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Community Developmental Disabilities Grants**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,373.0	14,145.5	14,548.0	14,533.0	0.0	0.0	14,533.0	160.0 1.1 %	387.5 2.7 %	-15.0 -0.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,810.8	5,810.8	5,810.8	5,810.8	0.0	0.0	5,810.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	763.2	763.2	763.2	763.2	0.0	0.0	763.2	0.0	0.0	0.0
1037 GF/MH (UGF)	7,697.3	7,697.3	7,847.3	7,832.3	0.0	0.0	7,832.3	135.0 1.8 %	135.0 1.8 %	-15.0 -0.2 %
1092 MHTAAR (Other)	227.5	0.0	252.5	252.5	0.0	0.0	252.5	25.0 11.0 %	252.5 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,508.1	13,508.1	13,658.1	13,643.1	0.0	0.0	13,643.1	135.0 1.0 %	135.0 1.0 %	-15.0 -0.1 %
Other State Funds (Other)	990.7	763.2	1,015.7	1,015.7	0.0	0.0	1,015.7	25.0 2.5 %	252.5 33.1 %	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services**

	[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
Total	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

	[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
Total	514.7	437.2	546.3	546.3	0.0	0.0	546.3	31.6 6.1 %	109.1 25.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	423.9	346.4	437.4	437.4	0.0	0.0	437.4	13.5 3.2 %	91.0 26.3 %	0.0
Travel	42.4	42.4	47.5	47.5	0.0	0.0	47.5	5.1 12.0 %	5.1 12.0 %	0.0
Services	40.1	40.1	50.1	50.1	0.0	0.0	50.1	10.0 24.9 %	10.0 24.9 %	0.0
Commodities	8.3	8.3	11.3	11.3	0.0	0.0	11.3	3.0 36.1 %	3.0 36.1 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	48.1	48.9	48.9	48.9	0.0	0.0	48.9	0.8 1.7 %	0.0	0.0
1007 I/A Rcpts (Other)	340.8	353.7	353.7	353.7	0.0	0.0	353.7	12.9 3.8 %	0.0	0.0
1037 GF/MH (UGF)	29.6	29.6	29.6	29.6	0.0	0.0	29.6	0.0	0.0	0.0
1092 MHTAAR (Other)	96.2	5.0	114.1	114.1	0.0	0.0	114.1	17.9 18.6 %	109.1 >999 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	77.7	78.5	78.5	78.5	0.0	0.0	78.5	0.8 1.0 %	0.0	0.0
Other State Funds (Other)	437.0	358.7	467.8	467.8	0.0	0.0	467.8	30.8 7.0 %	109.1 30.4 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	884.9	800.6	911.6	911.6	0.0	0.0	911.6	26.7 3.0 %	111.0 13.9 %	0.0
Travel	225.4	221.4	223.4	223.4	0.0	0.0	223.4	-2.0 -0.9 %	2.0 0.9 %	0.0
Services	1,390.5	1,261.9	1,538.9	1,538.9	0.0	0.0	1,538.9	148.4 10.7 %	277.0 22.0 %	0.0
Commodities	36.0	36.0	36.0	36.0	0.0	0.0	36.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,739.2	1,753.8	1,753.8	1,753.8	0.0	0.0	1,753.8	14.6 0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	261.9	266.3	266.3	266.3	0.0	0.0	266.3	4.4 1.7 %	0.0	0.0
1037 GF/MH (UGF)	297.0	297.0	297.0	297.0	0.0	0.0	297.0	0.0	0.0	0.0
1092 MHTAAR (Other)	238.7	2.8	392.8	392.8	0.0	0.0	392.8	154.1 64.6 %	390.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	297.0	297.0	297.0	297.0	0.0	0.0	297.0	0.0	0.0	0.0
Other State Funds (Other)	500.6	269.1	659.1	659.1	0.0	0.0	659.1	158.5 31.7 %	390.0 144.9 %	0.0
Federal Receipts (Fed)	1,739.2	1,753.8	1,753.8	1,753.8	0.0	0.0	1,753.8	14.6 0.8 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,460.4	1,404.9	1,404.9	1,404.9	0.0	0.0	1,404.9	-55.5 -3.8 %	0.0	0.0
Travel	36.7	36.7	36.7	36.7	0.0	0.0	36.7	0.0	0.0	0.0
Services	232.1	329.7	329.7	329.7	0.0	0.0	329.7	97.6 42.1 %	0.0	0.0
Commodities	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	987.1	1,006.7	1,006.7	1,006.7	0.0	0.0	1,006.7	19.6 2.0 %	0.0	0.0
1004 Gen Fund (UGF)	391.5	403.0	403.0	403.0	0.0	0.0	403.0	11.5 2.9 %	0.0	0.0
1007 I/A Rcpts (Other)	370.6	381.6	381.6	381.6	0.0	0.0	381.6	11.0 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	391.5	403.0	403.0	403.0	0.0	0.0	403.0	11.5 2.9 %	0.0	0.0
Other State Funds (Other)	370.6	381.6	381.6	381.6	0.0	0.0	381.6	11.0 3.0 %	0.0	0.0
Federal Receipts (Fed)	987.1	1,006.7	1,006.7	1,006.7	0.0	0.0	1,006.7	19.6 2.0 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	781.7	823.4	823.4	823.4	0.0	0.0	823.4	41.7 5.3 %	0.0	0.0
Travel	19.7	6.2	6.2	6.2	0.0	0.0	6.2	-13.5 -68.5 %	0.0	0.0
Services	245.3	237.7	237.7	237.7	0.0	0.0	237.7	-7.6 -3.1 %	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	600.6	610.9	610.9	610.9	0.0	0.0	610.9	10.3 1.7 %	0.0	0.0
1003 G/F Match (UGF)	456.1	466.4	466.4	466.4	0.0	0.0	466.4	10.3 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	456.1	466.4	466.4	466.4	0.0	0.0	466.4	10.3 2.3 %	0.0	0.0
Federal Receipts (Fed)	600.6	610.9	610.9	610.9	0.0	0.0	610.9	10.3 1.7 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

	[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	
Total	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 %	
<u>Objects of Expenditure</u>											
Personal Services	2,248.1	2,029.5	2,144.5	2,144.5	0.0	0.0	2,144.5	-103.6 -4.6 %	115.0 5.7 %	0.0	
Travel	190.0	190.0	190.0	190.0	0.0	0.0	190.0	0.0	0.0	0.0	
Services	603.3	1,012.8	1,012.8	897.8	0.0	0.0	897.8	294.5 48.8 %	-115.0 -11.4 %	-115.0 -11.4 %	
Commodities	22.2	22.2	22.2	22.2	0.0	0.0	22.2	0.0	0.0	0.0	
Capital Outlay	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	692.3	788.3	788.3	788.3	0.0	0.0	788.3	96.0 13.9 %	0.0	0.0	
1003 G/F Match (UGF)	770.2	867.5	867.5	867.5	0.0	0.0	867.5	97.3 12.6 %	0.0	0.0	
1004 Gen Fund (UGF)	523.1	630.2	630.2	515.2	0.0	0.0	515.2	-7.9 -1.5 %	-115.0 -18.2 %	-115.0 -18.2 %	
1007 I/A Rcpts (Other)	644.1	647.7	647.7	647.7	0.0	0.0	647.7	3.6 0.6 %	0.0	0.0	
1037 GF/MH (UGF)	109.8	109.8	109.8	109.8	0.0	0.0	109.8	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	6.9	7.0	7.0	7.0	0.0	0.0	7.0	0.1 1.4 %	0.0	0.0	
1092 MHTAAR (Other)	115.0	0.0	115.0	115.0	0.0	0.0	115.0	0.0	115.0 >999 %	0.0	
1108 Stat Desig (Other)	203.0	204.8	204.8	204.8	0.0	0.0	204.8	1.8 0.9 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	16	15	15	15	0	0	15	-1 -6.3 %	0	0	
Perm Part Time	1	0	0	0	0	0	0	-1 -100.0 %	0	0	
Temporary	2	2	2	2	0	0	2	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,403.1	1,607.5	1,607.5	1,492.5	0.0	0.0	1,492.5	89.4 6.4 %	-115.0 -7.2 %	-115.0 -7.2 %	
Other State Funds (Other)	969.0	859.5	974.5	974.5	0.0	0.0	974.5	5.5 0.6 %	115.0 13.4 %	0.0	
Federal Receipts (Fed)	692.3	788.3	788.3	788.3	0.0	0.0	788.3	96.0 13.9 %	0.0	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Assessment and Planning**

	[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
Total	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
1003 G/F Match (UGF)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
Federal Receipts (Fed)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

	[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	
Total	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	
<u>Objects of Expenditure</u>											
Personal Services	8,757.7	9,175.6	9,921.0	9,921.0	0.0	0.0	9,921.0	1,163.3 13.3 %	745.4 8.1 %	0.0	
Travel	92.2	92.2	136.2	136.2	0.0	0.0	136.2	44.0 47.7 %	44.0 47.7 %	0.0	
Services	2,221.0	2,144.2	2,393.6	2,393.6	0.0	0.0	2,393.6	172.6 7.8 %	249.4 11.6 %	0.0	
Commodities	158.5	158.5	203.6	203.6	0.0	0.0	203.6	45.1 28.5 %	45.1 28.5 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,109.6	4,235.0	4,732.7	4,732.7	0.0	0.0	4,732.7	623.1 15.2 %	497.7 11.8 %	0.0	
1003 G/F Match (UGF)	0.0	0.0	586.2	586.2	0.0	0.0	586.2	586.2 >999 %	586.2 >999 %	0.0	
1004 Gen Fund (UGF)	6,277.9	6,564.4	6,564.4	6,564.4	0.0	0.0	6,564.4	286.5 4.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	704.3	710.3	710.3	710.3	0.0	0.0	710.3	6.0 0.9 %	0.0	0.0	
1061 CIP Rcpts (Other)	60.8	60.8	60.8	60.8	0.0	0.0	60.8	0.0	0.0	0.0	
1108 Stat Desig (Other)	76.8	0.0	0.0	0.0	0.0	0.0	0.0	-76.8 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	96	92	92	92	0	0	92	-4 -4.2 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,277.9	6,564.4	7,150.6	7,150.6	0.0	0.0	7,150.6	872.7 13.9 %	586.2 8.9 %	0.0	
Other State Funds (Other)	841.9	771.1	771.1	771.1	0.0	0.0	771.1	-70.8 -8.4 %	0.0	0.0	
Federal Receipts (Fed)	4,109.6	4,235.0	4,732.7	4,732.7	0.0	0.0	4,732.7	623.1 15.2 %	497.7 11.8 %	0.0	

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Hearings and Appeals**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	832.8	745.4	0.0	0.0	0.0	0.0	0.0	-832.8 -100.0 %	-745.4 -100.0 %	0.0
Travel	44.0	44.0	0.0	0.0	0.0	0.0	0.0	-44.0 -100.0 %	-44.0 -100.0 %	0.0
Services	144.4	249.4	0.0	0.0	0.0	0.0	0.0	-144.4 -100.0 %	-249.4 -100.0 %	0.0
Commodities	45.1	45.1	0.0	0.0	0.0	0.0	0.0	-45.1 -100.0 %	-45.1 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	490.7	497.7	0.0	0.0	0.0	0.0	0.0	-490.7 -100.0 %	-497.7 -100.0 %	0.0
1003 G/F Match (UGF)	575.6	586.2	0.0	0.0	0.0	0.0	0.0	-575.6 -100.0 %	-586.2 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	6	5	0	0	0	0	0	-6 -100.0 %	-5 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	575.6	586.2	0.0	0.0	0.0	0.0	0.0	-575.6 -100.0 %	-586.2 -100.0 %	0.0
Federal Receipts (Fed)	490.7	497.7	0.0	0.0	0.0	0.0	0.0	-490.7 -100.0 %	-497.7 -100.0 %	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Medicaid School Based Administrative Claims**

	[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
Total	5,543.8	0.0	0.0	0.0	0.0	0.0	0.0	-5,543.8 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,543.8	0.0	0.0	0.0	0.0	0.0	0.0	-5,543.8 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1188 Fed Unstr (Fed)	5,543.8	0.0	0.0	0.0	0.0	0.0	0.0	-5,543.8 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	5,543.8	0.0	0.0	0.0	0.0	0.0	0.0	-5,543.8 -100.0 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,046.5	1,000.8	1,000.8	1,000.8	0.0	0.0	1,000.8	-45.7 -4.4 %	0.0	0.0
Travel	60.2	60.2	60.2	60.2	0.0	0.0	60.2	0.0	0.0	0.0
Services	166.9	253.9	253.9	253.9	0.0	0.0	253.9	87.0 52.1 %	0.0	0.0
Commodities	52.1	52.1	52.1	52.1	0.0	0.0	52.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	128.0	128.0	128.0	128.0	0.0	0.0	128.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	175.3	175.3	175.3	175.3	0.0	0.0	175.3	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,022.4	1,063.7	1,063.7	1,063.7	0.0	0.0	1,063.7	41.3 4.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	9	9	9	0	0	9	-1 -10.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,197.7	1,239.0	1,239.0	1,239.0	0.0	0.0	1,239.0	41.3 3.4 %	0.0	0.0
Federal Receipts (Fed)	128.0	128.0	128.0	128.0	0.0	0.0	128.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	13,364.7	13,645.7	13,645.7	13,645.7	0.0	0.0	13,645.7	281.0 2.1 %	0.0	0.0
Travel	116.0	116.0	188.0	188.0	0.0	0.0	188.0	72.0 62.1 %	72.0 62.1 %	0.0
Services	3,803.6	4,142.3	4,142.3	4,142.3	0.0	0.0	4,142.3	338.7 8.9 %	0.0	0.0
Commodities	191.0	191.0	729.5	729.5	0.0	0.0	729.5	538.5 281.9 %	538.5 281.9 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,562.1	7,712.1	7,895.1	7,895.1	0.0	0.0	7,895.1	333.0 4.4 %	183.0 2.4 %	0.0
1004 Gen Fund (UGF)	8,448.9	9,050.0	9,477.5	9,477.5	0.0	0.0	9,477.5	1,028.6 12.2 %	427.5 4.7 %	0.0
1005 GF/Prgm (DGF)	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,100.1	1,110.4	1,110.4	1,110.4	0.0	0.0	1,110.4	10.3 0.9 %	0.0	0.0
1061 CIP Rcpts (Other)	214.7	219.7	219.7	219.7	0.0	0.0	219.7	5.0 2.3 %	0.0	0.0
1108 Stat Desig (Other)	146.7	0.0	0.0	0.0	0.0	0.0	0.0	-146.7 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	120	115	115	115	0	0	115	-5 -4.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	8	8	8	7	0	0	7	-1 -12.5 %	-1 -12.5 %	-1 -12.5 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,448.9	9,050.0	9,477.5	9,477.5	0.0	0.0	9,477.5	1,028.6 12.2 %	427.5 4.7 %	0.0
Designated General (DGF)	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0	0.0	0.0
Other State Funds (Other)	1,461.5	1,330.1	1,330.1	1,330.1	0.0	0.0	1,330.1	-131.4 -9.0 %	0.0	0.0
Federal Receipts (Fed)	7,562.1	7,712.1	7,895.1	7,895.1	0.0	0.0	7,895.1	333.0 4.4 %	183.0 2.4 %	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Maintenance**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Pioneers' Homes Facilities Maintenance**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	425.6	425.6	425.6	425.6	0.0	0.0	425.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,247.0	4,138.0	4,138.0	4,138.0	0.0	0.0	4,138.0	-109.0 -2.6 %	0.0	0.0
1007 I/A Rcpts (Other)	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,597.0	4,488.0	4,488.0	4,488.0	0.0	0.0	4,488.0	-109.0 -2.4 %	0.0	0.0
Other State Funds (Other)	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0	0.0
Federal Receipts (Fed)	425.6	425.6	425.6	425.6	0.0	0.0	425.6	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Community Initiative Matching Grants
Allocation: Community Initiative Matching Grants (non-statutory grants)**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	96.0	0.0	0.0	0.0	0.0	0.0	0.0	-96.0 -100.0 %	0.0	0.0
Travel	29.5	29.5	29.5	29.5	0.0	0.0	29.5	0.0	0.0	0.0
Services	50.0	57.5	57.5	57.5	0.0	0.0	57.5	7.5 15.0 %	0.0	0.0
Commodities	17.3	17.3	17.3	17.3	0.0	0.0	17.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	640.0	640.0	640.0	790.0	0.0	0.0	790.0	150.0 23.4 %	150.0 23.4 %	150.0 23.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12.4	12.4	12.4	12.4	0.0	0.0	12.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	820.4	731.9	731.9	881.9	0.0	0.0	881.9	61.5 7.5 %	150.0 20.5 %	150.0 20.5 %
<u>Positions</u>										
Perm Full Time	1	0	0	0	0	0	0	-1 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	820.4	731.9	731.9	881.9	0.0	0.0	881.9	61.5 7.5 %	150.0 20.5 %	150.0 20.5 %
Federal Receipts (Fed)	12.4	12.4	12.4	12.4	0.0	0.0	12.4	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,551.9	1,551.9	1,551.9	1,551.9	0.0	0.0	1,551.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	175,745.7	175,745.7	203,384.1	203,384.1	0.0	0.0	203,384.1	27,638.4 15.7 %	27,638.4 15.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	94,000.5	94,000.5	119,076.8	119,076.8	0.0	0.0	119,076.8	25,076.3 26.7 %	25,076.3 26.7 %	0.0
1003 G/F Match (UGF)	7,518.8	7,518.8	7,518.8	7,518.8	0.0	0.0	7,518.8	0.0	0.0	0.0
1037 GF/MH (UGF)	73,560.8	73,560.8	76,122.9	76,122.9	0.0	0.0	76,122.9	2,562.1 3.5 %	2,562.1 3.5 %	0.0
1108 Stat Desig (Other)	717.5	717.5	717.5	717.5	0.0	0.0	717.5	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	81,079.6	81,079.6	83,641.7	83,641.7	0.0	0.0	83,641.7	2,562.1 3.2 %	2,562.1 3.2 %	0.0
Designated General (DGF)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
Other State Funds (Other)	717.5	717.5	717.5	717.5	0.0	0.0	717.5	0.0	0.0	0.0
Federal Receipts (Fed)	94,000.5	94,000.5	119,076.8	119,076.8	0.0	0.0	119,076.8	25,076.3 26.7 %	25,076.3 26.7 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Children's Medicaid Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,629.3	7,629.3	7,629.3	7,629.3	0.0	0.0	7,629.3	0.0	0.0	0.0
1003 G/F Match (UGF)	1,830.2	1,830.2	1,830.2	1,830.2	0.0	0.0	1,830.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	850.0	850.0	850.0	850.0	0.0	0.0	850.0	0.0	0.0	0.0
1037 GF/MH (UGF)	3,627.9	3,627.9	3,627.9	3,627.9	0.0	0.0	3,627.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,308.1	6,308.1	6,308.1	6,308.1	0.0	0.0	6,308.1	0.0	0.0	0.0
Federal Receipts (Fed)	7,629.3	7,629.3	7,629.3	7,629.3	0.0	0.0	7,629.3	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,191.4	4,924.9	7,146.5	7,146.5	0.0	0.0	7,146.5	1,955.1 37.7 %	2,221.6 45.1 %	0.0
1003 G/F Match (UGF)	3,022.2	2,821.2	4,608.3	4,608.3	0.0	0.0	4,608.3	1,586.1 52.5 %	1,787.1 63.3 %	0.0
1004 Gen Fund (UGF)	781.9	781.9	781.9	781.9	0.0	0.0	781.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,804.1	3,603.1	5,390.2	5,390.2	0.0	0.0	5,390.2	1,586.1 41.7 %	1,787.1 49.6 %	0.0
Federal Receipts (Fed)	5,191.4	4,924.9	7,146.5	7,146.5	0.0	0.0	7,146.5	1,955.1 37.7 %	2,221.6 45.1 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services**

	[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	
Total	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 %	
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	24,854.2	24,854.2	24,854.2	24,854.2	0.0	0.0	24,854.2	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	825,590.1	825,582.6	878,854.9	878,350.7	0.0	0.0	878,350.7	52,760.6 6.4 %	52,768.1 6.4 %	-504.2 -0.1 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	524,756.8	524,753.0	559,894.9	559,894.9	0.0	0.0	559,894.9	35,138.1 6.7 %	35,141.9 6.7 %	0.0	
1003 G/F Match (UGF)	223,931.8	223,928.1	242,058.5	242,058.5	0.0	0.0	242,058.5	18,126.7 8.1 %	18,130.4 8.1 %	0.0	
1004 Gen Fund (UGF)	91,111.5	91,111.5	91,111.5	90,607.3	0.0	0.0	90,607.3	-504.2 -0.6 %	-504.2 -0.6 %	-504.2 -0.6 %	
1005 GF/Prgm (DGF)	750.0	750.0	750.0	750.0	0.0	0.0	750.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	8,890.4	8,890.4	8,890.4	8,890.4	0.0	0.0	8,890.4	0.0	0.0	0.0	
1108 Stat Desig (Other)	906.3	906.3	906.3	906.3	0.0	0.0	906.3	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	0.0	0.0	97.5	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	315,043.3	315,039.6	333,170.0	332,665.8	0.0	0.0	332,665.8	17,622.5 5.6 %	17,626.2 5.6 %	-504.2 -0.2 %	
Designated General (DGF)	847.5	847.5	847.5	847.5	0.0	0.0	847.5	0.0	0.0	0.0	
Other State Funds (Other)	9,796.7	9,796.7	9,796.7	9,796.7	0.0	0.0	9,796.7	0.0	0.0	0.0	
Federal Receipts (Fed)	524,756.8	524,753.0	559,894.9	559,894.9	0.0	0.0	559,894.9	35,138.1 6.7 %	35,141.9 6.7 %	0.0	

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Senior and Disabilities Medicaid Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,033.8	2,033.8	2,033.8	2,033.8	0.0	0.0	2,033.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	462,305.2	462,305.2	508,318.9	508,318.9	0.0	0.0	508,318.9	46,013.7 10.0 %	46,013.7 10.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	235,907.6	235,907.6	259,130.0	259,130.0	0.0	0.0	259,130.0	23,222.4 9.8 %	23,222.4 9.8 %	0.0
1003 G/F Match (UGF)	160,948.0	160,948.0	183,739.3	183,739.3	0.0	0.0	183,739.3	22,791.3 14.2 %	22,791.3 14.2 %	0.0
1004 Gen Fund (UGF)	63,731.2	63,731.2	63,731.2	63,731.2	0.0	0.0	63,731.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,552.2	2,552.2	2,552.2	2,552.2	0.0	0.0	2,552.2	0.0	0.0	0.0
1108 Stat Desig (Other)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	224,679.2	224,679.2	247,470.5	247,470.5	0.0	0.0	247,470.5	22,791.3 10.1 %	22,791.3 10.1 %	0.0
Other State Funds (Other)	3,752.2	3,752.2	3,752.2	3,752.2	0.0	0.0	3,752.2	0.0	0.0	0.0
Federal Receipts (Fed)	235,907.6	235,907.6	259,130.0	259,130.0	0.0	0.0	259,130.0	23,222.4 9.8 %	23,222.4 9.8 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,121.1	1,182.6	1,182.6	1,182.6	0.0	0.0	1,182.6	61.5 5.5 %	0.0	0.0
Travel	28.7	100.0	100.0	100.0	0.0	0.0	100.0	71.3 248.4 %	0.0	0.0
Services	115.9	116.3	116.3	116.3	0.0	0.0	116.3	0.4 0.3 %	0.0	0.0
Commodities	11.7	15.0	15.0	15.0	0.0	0.0	15.0	3.3 28.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	712.5	723.5	723.5	723.5	0.0	0.0	723.5	11.0 1.5 %	0.0	0.0
1007 I/A Rcpts (Other)	564.9	690.4	690.4	690.4	0.0	0.0	690.4	125.5 22.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	712.5	723.5	723.5	723.5	0.0	0.0	723.5	11.0 1.5 %	0.0	0.0
Other State Funds (Other)	564.9	690.4	690.4	690.4	0.0	0.0	690.4	125.5 22.2 %	0.0	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency**

	[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
Total	543.4	555.7	555.7	555.7	0.0	0.0	555.7	12.3 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	479.5	507.0	507.0	507.0	0.0	0.0	507.0	27.5 5.7 %	0.0	0.0
Travel	6.2	6.2	6.2	6.2	0.0	0.0	6.2	0.0	0.0	0.0
Services	48.7	33.5	33.5	33.5	0.0	0.0	33.5	-15.2 -31.2 %	0.0	0.0
Commodities	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	543.4	555.7	555.7	555.7	0.0	0.0	555.7	12.3 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	543.4	555.7	555.7	555.7	0.0	0.0	555.7	12.3 2.3 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	2,957.1	3,236.2	3,236.2	3,236.2	0.0	0.0	3,236.2	279.1 9.4 %	0.0	0.0
Travel	12.5	12.5	12.5	12.5	0.0	0.0	12.5	0.0	0.0	0.0
Services	344.0	419.0	419.0	419.0	0.0	0.0	419.0	75.0 21.8 %	0.0	0.0
Commodities	56.7	56.7	56.7	56.7	0.0	0.0	56.7	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,306.8	2,407.6	2,407.6	2,407.6	0.0	0.0	2,407.6	100.8 4.4 %	0.0	0.0
1003 G/F Match (UGF)	203.3	211.6	211.6	211.6	0.0	0.0	211.6	8.3 4.1 %	0.0	0.0
1007 I/A Rcpts (Other)	870.2	1,115.2	1,115.2	1,115.2	0.0	0.0	1,115.2	245.0 28.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	34	34	34	0	0	34	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	203.3	211.6	211.6	211.6	0.0	0.0	211.6	8.3 4.1 %	0.0	0.0
Other State Funds (Other)	870.2	1,115.2	1,115.2	1,115.2	0.0	0.0	1,115.2	245.0 28.2 %	0.0	0.0
Federal Receipts (Fed)	2,306.8	2,407.6	2,407.6	2,407.6	0.0	0.0	2,407.6	100.8 4.4 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Human Resources**

	[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
Total	879.2	274.1	274.1	274.1	0.0	0.0	274.1	-605.1 -68.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	879.2	274.1	274.1	274.1	0.0	0.0	274.1	-605.1 -68.8 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	274.1	274.1	274.1	274.1	0.0	0.0	274.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	605.1	0.0	0.0	0.0	0.0	0.0	0.0	-605.1 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	274.1	274.1	274.1	274.1	0.0	0.0	274.1	0.0	0.0	0.0
Other State Funds (Other)	605.1	0.0	0.0	0.0	0.0	0.0	0.0	-605.1 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Leasing**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Data Processing**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	4,461.1	4,495.2	4,495.2	4,495.2	0.0	0.0	4,495.2	34.1 0.8 %	0.0	0.0
Travel	50.9	50.9	50.9	50.9	0.0	0.0	50.9	0.0	0.0	0.0
Services	3,015.2	3,495.5	3,495.5	3,495.5	0.0	0.0	3,495.5	480.3 15.9 %	0.0	0.0
Commodities	43.0	43.0	43.0	43.0	0.0	0.0	43.0	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,343.1	5,624.3	5,624.3	5,624.3	0.0	0.0	5,624.3	281.2 5.3 %	0.0	0.0
1004 Gen Fund (UGF)	522.6	535.8	535.8	535.8	0.0	0.0	535.8	13.2 2.5 %	0.0	0.0
1007 I/A Rcpts (Other)	1,724.5	1,944.5	1,944.5	1,944.5	0.0	0.0	1,944.5	220.0 12.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	38	38	38	0	0	38	-2 -5.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	522.6	535.8	535.8	535.8	0.0	0.0	535.8	13.2 2.5 %	0.0	0.0
Other State Funds (Other)	1,724.5	1,944.5	1,944.5	1,944.5	0.0	0.0	1,944.5	220.0 12.8 %	0.0	0.0
Federal Receipts (Fed)	5,343.1	5,624.3	5,624.3	5,624.3	0.0	0.0	5,624.3	281.2 5.3 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	3,771.3	3,922.9	3,922.9	3,922.9	0.0	0.0	3,922.9	151.6 4.0 %	0.0	0.0
Travel	100.0	97.4	97.4	97.4	0.0	0.0	97.4	-2.6 -2.6 %	0.0	0.0
Services	1,102.0	767.9	767.9	767.9	0.0	0.0	767.9	-334.1 -30.3 %	0.0	0.0
Commodities	112.1	107.8	107.8	107.8	0.0	0.0	107.8	-4.3 -3.8 %	0.0	0.0
Capital Outlay	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,692.0	1,585.8	1,585.8	1,585.8	0.0	0.0	1,585.8	-106.2 -6.3 %	0.0	0.0
1004 Gen Fund (UGF)	1,460.5	1,523.5	1,523.5	1,523.5	0.0	0.0	1,523.5	63.0 4.3 %	0.0	0.0
1007 I/A Rcpts (Other)	1,493.8	1,560.0	1,560.0	1,560.0	0.0	0.0	1,560.0	66.2 4.4 %	0.0	0.0
1108 Stat Desig (Other)	110.2	110.2	110.2	110.2	0.0	0.0	110.2	0.0	0.0	0.0
1157 Wrkrs Safe (DGF)	126.9	131.5	131.5	131.5	0.0	0.0	131.5	4.6 3.6 %	0.0	0.0
1212 Stimulus09 (Fed)	217.0	0.0	0.0	0.0	0.0	0.0	0.0	-217.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	38	38	38	0	0	38	-1 -2.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,460.5	1,523.5	1,523.5	1,523.5	0.0	0.0	1,523.5	63.0 4.3 %	0.0	0.0
Designated General (DGF)	126.9	131.5	131.5	131.5	0.0	0.0	131.5	4.6 3.6 %	0.0	0.0
Other State Funds (Other)	1,604.0	1,670.2	1,670.2	1,670.2	0.0	0.0	1,670.2	66.2 4.1 %	0.0	0.0
Federal Receipts (Fed)	1,909.0	1,585.8	1,585.8	1,585.8	0.0	0.0	1,585.8	-323.2 -16.9 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	4,196.4	4,421.0	4,421.0	4,421.0	0.0	0.0	4,421.0	224.6 5.4 %	0.0	0.0
Travel	150.8	106.8	106.8	106.8	0.0	0.0	106.8	-44.0 -29.2 %	0.0	0.0
Services	948.7	833.7	908.7	833.7	0.0	0.0	833.7	-115.0 -12.1 %	0.0	-75.0 -8.3 %
Commodities	151.1	151.1	151.1	151.1	0.0	0.0	151.1	0.0	0.0	0.0
Capital Outlay	14.4	14.4	14.4	14.4	0.0	0.0	14.4	0.0	0.0	0.0
Grants, Benefits	73.8	73.8	73.8	73.8	0.0	0.0	73.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3.3	3.3	3.3	3.3	0.0	0.0	3.3	0.0	0.0	0.0
1157 Wrks Safe (DGF)	5,531.9	5,597.5	5,672.5	5,597.5	0.0	0.0	5,597.5	65.6 1.2 %	0.0	-75.0 -1.3 %
<u>Positions</u>										
Perm Full Time	49	49	49	49	0	0	49	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3.3	3.3	3.3	3.3	0.0	0.0	3.3	0.0	0.0	0.0
Designated General (DGF)	5,531.9	5,597.5	5,672.5	5,597.5	0.0	0.0	5,597.5	65.6 1.2 %	0.0	-75.0 -1.3 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Appeals Commission**

	[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
Total	571.9	579.6	579.6	579.6	0.0	0.0	579.6	7.7 1.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	357.2	368.5	368.5	368.5	0.0	0.0	368.5	11.3 3.2 %	0.0	0.0
Travel	22.3	18.7	18.7	18.7	0.0	0.0	18.7	-3.6 -16.1 %	0.0	0.0
Services	187.4	187.4	187.4	187.4	0.0	0.0	187.4	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1157 Wrks Safe (DGF)	571.9	579.6	579.6	579.6	0.0	0.0	579.6	7.7 1.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	571.9	579.6	579.6	579.6	0.0	0.0	579.6	7.7 1.3 %	0.0	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Benefits Guaranty Fund**

	[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
Total	448.0	280.0	771.2	771.2	0.0	0.0	771.2	323.2 72.1 %	491.2 175.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	83.9	83.9	0.0	0.0	83.9	83.9 >999 %	83.9 >999 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	268.0	100.0	278.3	278.3	0.0	0.0	278.3	10.3 3.8 %	178.3 178.3 %	0.0
Commodities	0.0	0.0	9.0	9.0	0.0	0.0	9.0	9.0 >999 %	9.0 >999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	180.0	180.0	400.0	400.0	0.0	0.0	400.0	220.0 122.2 %	220.0 122.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1203 WCBenGF (DGF)	448.0	280.0	771.2	771.2	0.0	0.0	771.2	323.2 72.1 %	491.2 175.4 %	0.0
<u>Positions</u>										
Perm Full Time	0	1	1	1	0	0	1	1 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	448.0	280.0	771.2	771.2	0.0	0.0	771.2	323.2 72.1 %	491.2 175.4 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	184.5	197.5	197.5	197.5	0.0	0.0	197.5	13.0 7.0 %	0.0	0.0
Travel	2.5	1.5	1.5	1.5	0.0	0.0	1.5	-1.0 -40.0 %	0.0	0.0
Services	51.2	48.9	48.9	48.9	0.0	0.0	48.9	-2.3 -4.5 %	0.0	0.0
Commodities	9.4	8.4	8.4	8.4	0.0	0.0	8.4	-1.0 -10.6 %	0.0	0.0
Capital Outlay	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Grants, Benefits	3,739.0	3,739.0	3,739.0	3,739.0	0.0	0.0	3,739.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1031 Sec Injury (DGF)	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
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	206.8	222.9	222.9	222.9	0.0	0.0	222.9	16.1 7.8 %	0.0	0.0
Travel	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0	0.0	0.0
Services	191.2	190.2	190.2	190.2	0.0	0.0	190.2	-1.0 -0.5 %	0.0	0.0
Commodities	22.2	17.4	17.4	17.4	0.0	0.0	17.4	-4.8 -21.6 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1032 Fish Fund (DGF)	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
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	2,000.5	2,102.9	2,102.9	2,102.9	0.0	0.0	2,102.9	102.4 5.1 %	0.0	0.0
Travel	45.3	45.3	45.3	45.3	0.0	0.0	45.3	0.0	0.0	0.0
Services	316.3	313.4	313.4	313.4	0.0	0.0	313.4	-2.9 -0.9 %	0.0	0.0
Commodities	26.5	26.5	26.5	26.5	0.0	0.0	26.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,812.9	1,863.9	1,863.9	1,863.9	0.0	0.0	1,863.9	51.0 2.8 %	0.0	0.0
1007 I/A Rcpts (Other)	575.7	624.2	624.2	624.2	0.0	0.0	624.2	48.5 8.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	24	23	23	23	0	0	23	-1 -4.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,812.9	1,863.9	1,863.9	1,863.9	0.0	0.0	1,863.9	51.0 2.8 %	0.0	0.0
Other State Funds (Other)	575.7	624.2	624.2	624.2	0.0	0.0	624.2	48.5 8.4 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	2,278.6	2,283.6	2,308.5	2,308.5	0.0	0.0	2,308.5	29.9 1.3 %	24.9 1.1 %	0.0
Travel	145.9	145.9	145.9	145.9	0.0	0.0	145.9	0.0	0.0	0.0
Services	372.3	382.8	382.8	382.8	0.0	0.0	382.8	10.5 2.8 %	0.0	0.0
Commodities	29.9	29.9	29.9	29.9	0.0	0.0	29.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1.3	1.3	1.3	1.3	0.0	0.0	1.3	0.0	0.0	0.0
1005 GF/Prgm (DGF)	80.7	123.0	123.0	123.0	0.0	0.0	123.0	42.3 52.4 %	0.0	0.0
1007 I/A Rcpts (Other)	704.5	650.6	660.0	660.0	0.0	0.0	660.0	-44.5 -6.3 %	9.4 1.4 %	0.0
1172 Bldg Safe (DGF)	2,040.2	2,067.3	2,082.8	2,082.8	0.0	0.0	2,082.8	42.6 2.1 %	15.5 0.7 %	0.0
<u>Positions</u>										
Perm Full Time	23	22	22	22	0	0	22	-1 -4.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1.3	1.3	1.3	1.3	0.0	0.0	1.3	0.0	0.0	0.0
Designated General (DGF)	2,120.9	2,190.3	2,205.8	2,205.8	0.0	0.0	2,205.8	84.9 4.0 %	15.5 0.7 %	0.0
Other State Funds (Other)	704.5	650.6	660.0	660.0	0.0	0.0	660.0	-44.5 -6.3 %	9.4 1.4 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	3,679.6	3,777.4	3,822.6	3,822.6	0.0	0.0	3,822.6	143.0 3.9 %	45.2 1.2 %	0.0
Travel	291.5	291.5	291.5	291.5	0.0	0.0	291.5	0.0	0.0	0.0
Services	1,798.2	1,784.5	1,784.5	1,784.5	0.0	0.0	1,784.5	-13.7 -0.8 %	0.0	0.0
Commodities	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,441.9	2,466.9	2,487.3	2,487.3	0.0	0.0	2,487.3	45.4 1.9 %	20.4 0.8 %	0.0
1003 G/F Match (UGF)	0.0	0.0	2,022.0	2,022.0	0.0	0.0	2,022.0	2,022.0 >999 %	2,022.0 >999 %	0.0
1005 GF/Prgm (DGF)	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	301.1	334.2	337.0	337.0	0.0	0.0	337.0	35.9 11.9 %	2.8 0.8 %	0.0
1157 Wrks Safe (DGF)	3,163.7	3,189.7	1,189.7	1,189.7	0.0	0.0	1,189.7	-1,974.0 -62.4 %	-2,000.0 -62.7 %	0.0
<u>Positions</u>										
Perm Full Time	41	41	41	41	0	0	41	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	2,022.0	2,022.0	0.0	0.0	2,022.0	2,022.0 >999 %	2,022.0 >999 %	0.0
Designated General (DGF)	3,176.3	3,202.3	1,202.3	1,202.3	0.0	0.0	1,202.3	-1,974.0 -62.1 %	-2,000.0 -62.5 %	0.0
Other State Funds (Other)	301.1	334.2	337.0	337.0	0.0	0.0	337.0	35.9 11.9 %	2.8 0.8 %	0.0
Federal Receipts (Fed)	2,441.9	2,466.9	2,487.3	2,487.3	0.0	0.0	2,487.3	45.4 1.9 %	20.4 0.8 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

	[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
Total	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	8.7	8.7	8.7	8.7	0.0	0.0	8.7	0.0	0.0	0.0
Services	72.1	72.1	72.1	72.1	0.0	0.0	72.1	0.0	0.0	0.0
Commodities	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1108 Stat Desig (Other)	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Employment and Training Services**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	18,375.0	19,020.0	19,020.0	19,020.0	0.0	0.0	19,020.0	645.0 3.5 %	0.0	0.0
Travel	335.7	335.7	335.7	335.7	0.0	0.0	335.7	0.0	0.0	0.0
Services	4,387.9	4,387.9	4,287.9	4,287.9	0.0	0.0	4,287.9	-100.0 -2.3 %	-100.0 -2.3 %	0.0
Commodities	583.0	583.0	583.0	583.0	0.0	0.0	583.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,311.8	6,311.8	6,311.8	6,461.8	0.0	0.0	6,461.8	150.0 2.4 %	150.0 2.4 %	150.0 2.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	15,921.9	16,293.5	16,293.5	16,293.5	0.0	0.0	16,293.5	371.6 2.3 %	0.0	0.0
1003 G/F Match (UGF)	50.9	50.9	50.9	50.9	0.0	0.0	50.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	151.8	155.5	155.5	305.5	0.0	0.0	305.5	153.7 101.3 %	150.0 96.5 %	150.0 96.5 %
1007 I/A Rcpts (Other)	13,085.0	13,338.6	13,338.6	13,338.6	0.0	0.0	13,338.6	253.6 1.9 %	0.0	0.0
1049 Trng Bldg (DGF)	743.8	759.9	659.9	659.9	0.0	0.0	659.9	-83.9 -11.3 %	-100.0 -13.2 %	0.0
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	213	204	204	204	0	0	204	-9 -4.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	1	1	1	0	0	1	-4 -80.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	202.7	206.4	206.4	356.4	0.0	0.0	356.4	153.7 75.8 %	150.0 72.7 %	150.0 72.7 %
Designated General (DGF)	743.8	759.9	659.9	659.9	0.0	0.0	659.9	-83.9 -11.3 %	-100.0 -13.2 %	0.0
Other State Funds (Other)	13,125.0	13,378.6	13,378.6	13,378.6	0.0	0.0	13,378.6	253.6 1.9 %	0.0	0.0
Federal Receipts (Fed)	15,921.9	16,293.5	16,293.5	16,293.5	0.0	0.0	16,293.5	371.6 2.3 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Unemployment Insurance**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	19,377.2	20,723.2	20,723.2	20,723.2	0.0	0.0	20,723.2	1,346.0 6.9 %	0.0	0.0
Travel	132.5	235.0	235.0	235.0	0.0	0.0	235.0	102.5 77.4 %	0.0	0.0
Services	8,873.3	7,667.6	7,667.6	7,667.6	0.0	0.0	7,667.6	-1,205.7 -13.6 %	0.0	0.0
Commodities	869.1	570.3	570.3	570.3	0.0	0.0	570.3	-298.8 -34.4 %	0.0	0.0
Capital Outlay	560.0	237.5	237.5	237.5	0.0	0.0	237.5	-322.5 -57.6 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	27,591.5	28,389.7	28,389.7	28,389.7	0.0	0.0	28,389.7	798.2 2.9 %	0.0	0.0
1005 GF/Prgm (DGF)	87.5	47.6	47.6	47.6	0.0	0.0	47.6	-39.9 -45.6 %	0.0	0.0
1007 I/A Rcpts (Other)	188.8	196.3	196.3	196.3	0.0	0.0	196.3	7.5 4.0 %	0.0	0.0
1054 STEP (DGF)	389.2	399.9	399.9	399.9	0.0	0.0	399.9	10.7 2.7 %	0.0	0.0
1151 VoTech Ed (DGF)	389.4	400.1	400.1	400.1	0.0	0.0	400.1	10.7 2.7 %	0.0	0.0
1212 Stimulus09 (Fed)	1,165.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,165.7 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	167	167	167	167	0	0	167	0	0	0
Perm Part Time	56	55	55	55	0	0	55	-1 -1.8 %	0	0
Temporary	34	34	34	34	0	0	34	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	866.1	847.6	847.6	847.6	0.0	0.0	847.6	-18.5 -2.1 %	0.0	0.0
Other State Funds (Other)	188.8	196.3	196.3	196.3	0.0	0.0	196.3	7.5 4.0 %	0.0	0.0
Federal Receipts (Fed)	28,757.2	28,389.7	28,389.7	28,389.7	0.0	0.0	28,389.7	-367.5 -1.3 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Adult Basic Education**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	320.3	342.4	342.4	342.4	0.0	0.0	342.4	22.1 6.9 %	0.0	0.0
Travel	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0	0.0	0.0
Services	130.2	125.1	125.1	125.1	0.0	0.0	125.1	-5.1 -3.9 %	0.0	0.0
Commodities	31.8	31.8	31.8	31.8	0.0	0.0	31.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,890.6	2,890.6	2,890.6	2,890.6	0.0	0.0	2,890.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,157.2	1,160.8	1,260.8	1,260.8	0.0	0.0	1,260.8	103.6 9.0 %	100.0 8.6 %	0.0
1003 G/F Match (UGF)	2,132.5	2,145.9	2,145.9	2,145.9	0.0	0.0	2,145.9	13.4 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	-100.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,132.5	2,145.9	2,145.9	2,145.9	0.0	0.0	2,145.9	13.4 0.6 %	0.0	0.0
Other State Funds (Other)	100.0	100.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	-100.0 -100.0 %	0.0
Federal Receipts (Fed)	1,157.2	1,160.8	1,260.8	1,260.8	0.0	0.0	1,260.8	103.6 9.0 %	100.0 8.6 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Workforce Investment Board**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	760.4	782.5	782.5	782.5	0.0	0.0	782.5	22.1 2.9 %	0.0	0.0
Travel	113.1	113.1	113.1	113.1	0.0	0.0	113.1	0.0	0.0	0.0
Services	216.8	216.8	216.8	216.8	0.0	0.0	216.8	0.0	0.0	0.0
Commodities	36.0	36.0	36.0	36.0	0.0	0.0	36.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	966.0	966.0	480.0	480.0	0.0	0.0	480.0	-486.0 -50.3 %	-486.0 -50.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,514.3	1,525.0	1,039.0	1,039.0	0.0	0.0	1,039.0	-475.3 -31.4 %	-486.0 -31.9 %	0.0
1007 I/A Rcpts (Other)	578.0	589.4	589.4	589.4	0.0	0.0	589.4	11.4 2.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,514.3	1,525.0	1,039.0	1,039.0	0.0	0.0	1,039.0	-475.3 -31.4 %	-486.0 -31.9 %	0.0
Other State Funds (Other)	578.0	589.4	589.4	589.4	0.0	0.0	589.4	11.4 2.0 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Business Services**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	2,589.6	2,603.4	2,603.4	2,603.4	0.0	0.0	2,603.4	13.8 0.5 %	0.0	0.0
Travel	183.2	182.2	182.2	182.2	0.0	0.0	182.2	-1.0 -0.5 %	0.0	0.0
Services	4,997.6	4,765.9	4,765.9	4,765.9	0.0	0.0	4,765.9	-231.7 -4.6 %	0.0	0.0
Commodities	97.3	93.5	93.5	93.5	0.0	0.0	93.5	-3.8 -3.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	29,998.5	26,984.9	26,984.9	25,634.9	0.0	0.0	25,634.9	-4,363.6 -14.5 %	-1,350.0 -5.0 %	-1,350.0 -5.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,460.0	22,755.6	22,762.8	21,262.8	0.0	0.0	21,262.8	-2,197.2 -9.4 %	-1,492.8 -6.6 %	-1,500.0 -6.6 %
1004 Gen Fund (UGF)	2,798.4	2,817.1	2,817.1	2,967.1	0.0	0.0	2,967.1	168.7 6.0 %	150.0 5.3 %	150.0 5.3 %
1007 I/A Rcpts (Other)	558.1	558.1	558.1	558.1	0.0	0.0	558.1	0.0	0.0	0.0
1054 STEP (DGF)	8,336.9	8,354.4	8,354.4	8,354.4	0.0	0.0	8,354.4	17.5 0.2 %	0.0	0.0
1151 VoTech Ed (DGF)	134.5	137.5	137.5	137.5	0.0	0.0	137.5	3.0 2.2 %	0.0	0.0
1212 Stimulus09 (Fed)	2,578.3	7.2	0.0	0.0	0.0	0.0	0.0	-2,578.3 -100.0 %	-7.2 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	27	27	27	27	0	0	27	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,798.4	2,817.1	2,817.1	2,967.1	0.0	0.0	2,967.1	168.7 6.0 %	150.0 5.3 %	150.0 5.3 %
Designated General (DGF)	8,471.4	8,491.9	8,491.9	8,491.9	0.0	0.0	8,491.9	20.5 0.2 %	0.0	0.0
Other State Funds (Other)	558.1	558.1	558.1	558.1	0.0	0.0	558.1	0.0	0.0	0.0
Federal Receipts (Fed)	26,038.3	22,762.8	22,762.8	21,262.8	0.0	0.0	21,262.8	-4,775.5 -18.3 %	-1,500.0 -6.6 %	-1,500.0 -6.6 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Kotzebue Technical Center Operations Grant**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	907.7	907.7	980.8	980.8	0.0	0.0	980.8	73.1 8.1 %	73.1 8.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0
Designated General (DGF)	907.7	907.7	980.8	980.8	0.0	0.0	980.8	73.1 8.1 %	73.1 8.1 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

	[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
Total	497.6	497.6	521.9	521.9	0.0	0.0	521.9	24.3 4.9 %	24.3 4.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	497.6	497.6	521.9	521.9	0.0	0.0	521.9	24.3 4.9 %	24.3 4.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	195.0	195.0	195.0	195.0	0.0	0.0	195.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	302.6	302.6	326.9	326.9	0.0	0.0	326.9	24.3 8.0 %	24.3 8.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	195.0	195.0	195.0	195.0	0.0	0.0	195.0	0.0	0.0	0.0
Designated General (DGF)	302.6	302.6	326.9	326.9	0.0	0.0	326.9	24.3 8.0 %	24.3 8.0 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant**

	[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
Total	907.7	907.7	980.8	980.8	0.0	0.0	980.8	73.1 8.1 %	73.1 8.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	907.7	907.7	980.8	980.8	0.0	0.0	980.8	73.1 8.1 %	73.1 8.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	907.7	907.7	980.8	980.8	0.0	0.0	980.8	73.1 8.1 %	73.1 8.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	907.7	907.7	980.8	980.8	0.0	0.0	980.8	73.1 8.1 %	73.1 8.1 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Northwest Alaska Career and Technical Center**

	[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
Total	702.6	702.6	726.9	726.9	0.0	0.0	726.9	24.3 3.5 %	24.3 3.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	702.6	702.6	726.9	726.9	0.0	0.0	726.9	24.3 3.5 %	24.3 3.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	302.6	302.6	326.9	326.9	0.0	0.0	326.9	24.3 8.0 %	24.3 8.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0
Designated General (DGF)	302.6	302.6	326.9	326.9	0.0	0.0	326.9	24.3 8.0 %	24.3 8.0 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Delta Career Advancement Center**

	[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
Total	302.6	302.6	326.9	326.9	0.0	0.0	326.9	24.3 8.0 %	24.3 8.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	302.6	302.6	326.9	326.9	0.0	0.0	326.9	24.3 8.0 %	24.3 8.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	302.6	302.6	326.9	326.9	0.0	0.0	326.9	24.3 8.0 %	24.3 8.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	302.6	302.6	326.9	326.9	0.0	0.0	326.9	24.3 8.0 %	24.3 8.0 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: New Frontier Vocational Technical Center**

	[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
Total	201.7	201.7	218.0	218.0	0.0	0.0	218.0	16.3 8.1 %	16.3 8.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	201.7	201.7	218.0	218.0	0.0	0.0	218.0	16.3 8.1 %	16.3 8.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	201.7	201.7	218.0	218.0	0.0	0.0	218.0	16.3 8.1 %	16.3 8.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	201.7	201.7	218.0	218.0	0.0	0.0	218.0	16.3 8.1 %	16.3 8.1 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Construction Academy Training**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,180.0	3,180.0	3,180.0	3,180.0	0.0	0.0	3,180.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	996.9	1,050.0	1,050.0	1,050.0	0.0	0.0	1,050.0	53.1 5.3 %	0.0	0.0
Travel	62.5	53.2	53.2	53.2	0.0	0.0	53.2	-9.3 -14.9 %	0.0	0.0
Services	261.8	261.8	261.8	261.8	0.0	0.0	261.8	0.0	0.0	0.0
Commodities	65.5	65.5	65.5	65.5	0.0	0.0	65.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,362.8	1,406.6	1,406.6	1,406.6	0.0	0.0	1,406.6	43.8 3.2 %	0.0	0.0
1004 Gen Fund (UGF)	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0	0.0	0.0
Other State Funds (Other)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,362.8	1,406.6	1,406.6	1,406.6	0.0	0.0	1,406.6	43.8 3.2 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	8,223.6	8,651.8	8,651.8	8,651.8	0.0	0.0	8,651.8	428.2 5.2 %	0.0	0.0
Travel	268.9	268.9	268.9	268.9	0.0	0.0	268.9	0.0	0.0	0.0
Services	1,272.4	1,418.0	1,418.0	1,418.0	0.0	0.0	1,418.0	145.6 11.4 %	0.0	0.0
Commodities	502.7	182.7	182.7	182.7	0.0	0.0	182.7	-320.0 -63.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,849.7	6,599.7	6,599.7	6,599.7	0.0	0.0	6,599.7	750.0 12.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,360.4	12,285.1	12,285.1	12,285.1	0.0	0.0	12,285.1	924.7 8.1 %	0.0	0.0
1003 G/F Match (UGF)	4,426.9	4,506.0	4,506.0	4,506.0	0.0	0.0	4,506.0	79.1 1.8 %	0.0	0.0
1007 I/A Rcpts (Other)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
1117 Voc SmBus (Other)	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	89	88	88	88	0	0	88	-1 -1.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,426.9	4,506.0	4,506.0	4,506.0	0.0	0.0	4,506.0	79.1 1.8 %	0.0	0.0
Other State Funds (Other)	330.0	330.0	330.0	330.0	0.0	0.0	330.0	0.0	0.0	0.0
Federal Receipts (Fed)	11,360.4	12,285.1	12,285.1	12,285.1	0.0	0.0	12,285.1	924.7 8.1 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	21.9	23.0	23.0	23.0	0.0	0.0	23.0	1.1 5.0 %	0.0	0.0
Travel	11.0	10.9	10.9	10.9	0.0	0.0	10.9	-0.1 -0.9 %	0.0	0.0
Services	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0	0.0	0.0
Commodities	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,492.0	1,492.0	1,692.0	1,692.0	0.0	0.0	1,692.0	200.0 13.4 %	200.0 13.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	571.9	572.7	572.7	572.7	0.0	0.0	572.7	0.8 0.1 %	0.0	0.0
1003 G/F Match (UGF)	58.1	58.3	58.3	58.3	0.0	0.0	58.3	0.2 0.3 %	0.0	0.0
1004 Gen Fund (UGF)	929.6	929.6	1,129.6	1,129.6	0.0	0.0	1,129.6	200.0 21.5 %	200.0 21.5 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	987.7	987.9	1,187.9	1,187.9	0.0	0.0	1,187.9	200.2 20.3 %	200.0 20.2 %	0.0
Federal Receipts (Fed)	571.9	572.7	572.7	572.7	0.0	0.0	572.7	0.8 0.1 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	2,126.2	2,218.9	2,218.9	2,218.9	0.0	0.0	2,218.9	92.7 4.4 %	0.0	0.0
Travel	45.6	43.4	43.4	43.4	0.0	0.0	43.4	-2.2 -4.8 %	0.0	0.0
Services	1,173.3	1,143.2	1,143.2	1,143.2	0.0	0.0	1,143.2	-30.1 -2.6 %	0.0	0.0
Commodities	42.5	42.5	42.5	42.5	0.0	0.0	42.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,679.0	1,679.0	1,679.0	1,679.0	0.0	0.0	1,679.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,819.4	4,877.1	4,877.1	4,877.1	0.0	0.0	4,877.1	57.7 1.2 %	0.0	0.0
1004 Gen Fund (UGF)	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	245.3	248.0	248.0	248.0	0.0	0.0	248.0	2.7 1.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	26	26	26	26	0	0	26	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	0	0	0	0	0	0	-3 -100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0
Other State Funds (Other)	245.3	248.0	248.0	248.0	0.0	0.0	248.0	2.7 1.1 %	0.0	0.0
Federal Receipts (Fed)	4,819.4	4,877.1	4,877.1	4,877.1	0.0	0.0	4,877.1	57.7 1.2 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

	[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
Total	655.0	655.0	755.0	755.0	0.0	0.0	755.0	100.0 15.3 %	100.0 15.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	46.3	46.3	46.3	46.3	0.0	0.0	46.3	0.0	0.0	0.0
Services	36.6	36.6	36.6	36.6	0.0	0.0	36.6	0.0	0.0	0.0
Commodities	1.7	1.7	1.7	1.7	0.0	0.0	1.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	570.4	570.4	670.4	670.4	0.0	0.0	670.4	100.0 17.5 %	100.0 17.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	536.6	536.6	536.6	536.6	0.0	0.0	536.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	118.4	118.4	118.4	118.4	0.0	0.0	118.4	0.0	0.0	0.0
1037 GF/MH (UGF)	0.0	0.0	100.0	100.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	118.4	118.4	218.4	218.4	0.0	0.0	218.4	100.0 84.5 %	100.0 84.5 %	0.0
Federal Receipts (Fed)	536.6	536.6	536.6	536.6	0.0	0.0	536.6	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Assistive Technology**

	[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
Total	655.4	579.9	579.9	579.9	0.0	0.0	579.9	-75.5 -11.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	5.8	5.8	5.8	0.0	0.0	5.8	5.8 >999 %	0.0	0.0
Travel	22.6	9.2	9.2	9.2	0.0	0.0	9.2	-13.4 -59.3 %	0.0	0.0
Services	35.1	7.9	7.9	7.9	0.0	0.0	7.9	-27.2 -77.5 %	0.0	0.0
Commodities	5.8	0.0	0.0	0.0	0.0	0.0	0.0	-5.8 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	591.9	557.0	557.0	557.0	0.0	0.0	557.0	-34.9 -5.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	483.9	483.9	483.9	483.9	0.0	0.0	483.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	171.5	96.0	96.0	96.0	0.0	0.0	96.0	-75.5 -44.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	171.5	96.0	96.0	96.0	0.0	0.0	96.0	-75.5 -44.0 %	0.0	0.0
Federal Receipts (Fed)	483.9	483.9	483.9	483.9	0.0	0.0	483.9	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Americans With Disabilities Act (ADA)**

	[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
Total	211.9	217.6	217.6	217.6	0.0	0.0	217.6	5.7 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	106.0	115.4	115.4	115.4	0.0	0.0	115.4	9.4 8.9 %	0.0	0.0
Travel	18.5	14.8	14.8	14.8	0.0	0.0	14.8	-3.7 -20.0 %	0.0	0.0
Services	80.5	80.5	80.5	80.5	0.0	0.0	80.5	0.0	0.0	0.0
Commodities	6.9	6.9	6.9	6.9	0.0	0.0	6.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	211.9	217.6	217.6	217.6	0.0	0.0	217.6	5.7 2.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	211.9	217.6	217.6	217.6	0.0	0.0	217.6	5.7 2.7 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	7,372.1	7,741.3	7,991.8	7,991.8	0.0	0.0	7,991.8	619.7 8.4 %	250.5 3.2 %	0.0
Travel	88.7	71.5	71.5	71.5	0.0	0.0	71.5	-17.2 -19.4 %	0.0	0.0
Services	3,225.8	3,107.2	3,303.3	3,303.3	0.0	0.0	3,303.3	77.5 2.4 %	196.1 6.3 %	0.0
Commodities	1,406.9	1,406.9	1,462.2	1,462.2	0.0	0.0	1,462.2	55.3 3.9 %	55.3 3.9 %	0.0
Capital Outlay	141.5	130.0	130.0	130.0	0.0	0.0	130.0	-11.5 -8.1 %	0.0	0.0
Grants, Benefits	1,299.7	1,299.7	1,299.7	1,299.7	0.0	0.0	1,299.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,501.7	1,502.9	1,502.9	1,502.9	0.0	0.0	1,502.9	1.2 0.1 %	0.0	0.0
1004 Gen Fund (UGF)	6,041.2	5,861.0	6,361.3	6,311.3	0.0	0.0	6,311.3	270.1 4.5 %	450.3 7.7 %	-50.0 -0.8 %
1005 GF/Prgm (DGF)	2,566.7	2,865.1	2,728.5	2,778.5	0.0	0.0	2,778.5	211.8 8.3 %	-86.6 -3.0 %	50.0 1.8 %
1007 I/A Rcpts (Other)	928.8	1,025.9	1,025.9	1,025.9	0.0	0.0	1,025.9	97.1 10.5 %	0.0	0.0
1108 Stat Desig (Other)	781.8	787.2	787.2	787.2	0.0	0.0	787.2	5.4 0.7 %	0.0	0.0
1151 VoTech Ed (DGF)	1,714.5	1,714.5	1,852.7	1,852.7	0.0	0.0	1,852.7	138.2 8.1 %	138.2 8.1 %	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	0	22	0	0	0
Perm Part Time	58	58	58	58	0	0	58	0	0	0
Temporary	8	6	6	6	0	0	6	-2 -25.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,041.2	5,861.0	6,361.3	6,311.3	0.0	0.0	6,311.3	270.1 4.5 %	450.3 7.7 %	-50.0 -0.8 %
Designated General (DGF)	4,281.2	4,579.6	4,581.2	4,631.2	0.0	0.0	4,631.2	350.0 8.2 %	51.6 1.1 %	50.0 1.1 %
Other State Funds (Other)	1,710.6	1,813.1	1,813.1	1,813.1	0.0	0.0	1,813.1	102.5 6.0 %	0.0	0.0
Federal Receipts (Fed)	1,501.7	1,502.9	1,502.9	1,502.9	0.0	0.0	1,502.9	1.2 0.1 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	953.2	932.2	957.8	957.8	0.0	0.0	957.8	4.6 0.5 %	25.6 2.7 %	0.0
Travel	0.5	1.0	1.0	1.0	0.0	0.0	1.0	0.5 100.0 %	0.0	0.0
Services	733.9	882.1	882.1	882.1	0.0	0.0	882.1	148.2 20.2 %	0.0	0.0
Commodities	20.3	27.5	27.5	27.5	0.0	0.0	27.5	7.2 35.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,618.9	1,753.8	1,777.3	1,777.3	0.0	0.0	1,777.3	158.4 9.8 %	23.5 1.3 %	0.0
1061 CIP Rcpts (Other)	89.0	89.0	91.1	91.1	0.0	0.0	91.1	2.1 2.4 %	2.1 2.4 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,722.7	1,829.9	1,829.9	1,829.9	0.0	0.0	1,829.9	107.2 6.2 %	0.0	0.0
Travel	81.5	81.5	81.5	81.5	0.0	0.0	81.5	0.0	0.0	0.0
Services	105.4	120.7	120.7	120.7	0.0	0.0	120.7	15.3 14.5 %	0.0	0.0
Commodities	32.3	32.3	32.3	32.3	0.0	0.0	32.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,765.9	1,887.7	1,887.7	1,887.7	0.0	0.0	1,887.7	121.8 6.9 %	0.0	0.0
1007 I/A Rcpts (Other)	176.0	176.7	176.7	176.7	0.0	0.0	176.7	0.7 0.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	0	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,765.9	1,887.7	1,887.7	1,887.7	0.0	0.0	1,887.7	121.8 6.9 %	0.0	0.0
Other State Funds (Other)	176.0	176.7	176.7	176.7	0.0	0.0	176.7	0.7 0.4 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,681.2	1,739.0	1,791.5	1,791.5	0.0	0.0	1,791.5	110.3 6.6 %	52.5 3.0 %	0.0
Travel	69.4	69.4	69.4	69.4	0.0	0.0	69.4	0.0	0.0	0.0
Services	257.1	257.1	257.1	257.1	0.0	0.0	257.1	0.0	0.0	0.0
Commodities	40.4	40.4	40.4	40.4	0.0	0.0	40.4	0.0	0.0	0.0
Capital Outlay	12.8	12.8	12.8	12.8	0.0	0.0	12.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	82.3	82.3	82.3	82.3	0.0	0.0	82.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,768.6	1,826.4	1,878.9	1,878.9	0.0	0.0	1,878.9	110.3 6.2 %	52.5 2.9 %	0.0
1108 Stat Desig (Other)	210.0	210.0	210.0	210.0	0.0	0.0	210.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,768.6	1,826.4	1,878.9	1,878.9	0.0	0.0	1,878.9	110.3 6.2 %	52.5 2.9 %	0.0
Other State Funds (Other)	210.0	210.0	210.0	210.0	0.0	0.0	210.0	0.0	0.0	0.0
Federal Receipts (Fed)	82.3	82.3	82.3	82.3	0.0	0.0	82.3	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	6,430.3	6,596.8	6,596.8	6,596.8	0.0	0.0	6,596.8	166.5 2.6 %	0.0	0.0
Travel	85.8	85.8	85.8	85.8	0.0	0.0	85.8	0.0	0.0	0.0
Services	1,130.7	1,115.7	1,255.7	1,220.7	0.0	0.0	1,220.7	90.0 8.0 %	105.0 9.4 %	-35.0 -2.8 %
Commodities	101.0	101.0	101.0	101.0	0.0	0.0	101.0	0.0	0.0	0.0
Capital Outlay	86.3	86.3	86.3	86.3	0.0	0.0	86.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	105.6	105.6	105.6	105.6	0.0	0.0	105.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	7,342.0	7,500.6	7,640.6	7,605.6	0.0	0.0	7,605.6	263.6 3.6 %	105.0 1.4 %	-35.0 -0.5 %
1007 I/A Rcpts (Other)	371.5	379.4	379.4	379.4	0.0	0.0	379.4	7.9 2.1 %	0.0	0.0
1092 MHTAAR (Other)	15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	66	66	66	66	0	0	66	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,342.0	7,500.6	7,640.6	7,605.6	0.0	0.0	7,605.6	263.6 3.6 %	105.0 1.4 %	-35.0 -0.5 %
Other State Funds (Other)	386.5	379.4	379.4	379.4	0.0	0.0	379.4	-7.1 -1.8 %	0.0	0.0
Federal Receipts (Fed)	105.6	105.6	105.6	105.6	0.0	0.0	105.6	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	4,929.7	5,065.7	5,065.7	5,065.7	0.0	0.0	5,065.7	136.0 2.8 %	0.0	0.0
Travel	98.5	98.5	98.5	98.5	0.0	0.0	98.5	0.0	0.0	0.0
Services	430.3	475.2	475.2	475.2	0.0	0.0	475.2	44.9 10.4 %	0.0	0.0
Commodities	60.4	60.4	60.4	60.4	0.0	0.0	60.4	0.0	0.0	0.0
Capital Outlay	43.4	43.4	43.4	43.4	0.0	0.0	43.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	290.4	290.4	290.4	290.4	0.0	0.0	290.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,186.9	5,366.0	5,366.0	5,366.0	0.0	0.0	5,366.0	179.1 3.5 %	0.0	0.0
1007 I/A Rcpts (Other)	85.0	86.8	86.8	86.8	0.0	0.0	86.8	1.8 2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	47	47	47	47	0	0	47	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,186.9	5,366.0	5,366.0	5,366.0	0.0	0.0	5,366.0	179.1 3.5 %	0.0	0.0
Other State Funds (Other)	85.0	86.8	86.8	86.8	0.0	0.0	86.8	1.8 2.1 %	0.0	0.0
Federal Receipts (Fed)	290.4	290.4	290.4	290.4	0.0	0.0	290.4	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	4,946.7	5,136.5	5,136.5	5,136.5	0.0	0.0	5,136.5	189.8 3.8 %	0.0	0.0
Travel	186.8	186.8	186.8	186.8	0.0	0.0	186.8	0.0	0.0	0.0
Services	511.9	492.9	492.9	492.9	0.0	0.0	492.9	-19.0 -3.7 %	0.0	0.0
Commodities	63.1	63.1	63.1	63.1	0.0	0.0	63.1	0.0	0.0	0.0
Capital Outlay	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	55.5	55.5	55.5	55.5	0.0	0.0	55.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,292.1	5,458.6	5,458.6	5,458.6	0.0	0.0	5,458.6	166.5 3.1 %	0.0	0.0
1007 I/A Rcpts (Other)	381.3	385.6	385.6	385.6	0.0	0.0	385.6	4.3 1.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	42	42	42	42	0	0	42	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,292.1	5,458.6	5,458.6	5,458.6	0.0	0.0	5,458.6	166.5 3.1 %	0.0	0.0
Other State Funds (Other)	381.3	385.6	385.6	385.6	0.0	0.0	385.6	4.3 1.1 %	0.0	0.0
Federal Receipts (Fed)	55.5	55.5	55.5	55.5	0.0	0.0	55.5	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,846.0	1,887.2	1,887.2	1,887.2	0.0	0.0	1,887.2	41.2 2.2 %	0.0	0.0
Travel	96.5	96.5	96.5	96.5	0.0	0.0	96.5	0.0	0.0	0.0
Services	676.3	672.0	672.0	672.0	0.0	0.0	672.0	-4.3 -0.6 %	0.0	0.0
Commodities	40.1	40.1	40.1	40.1	0.0	0.0	40.1	0.0	0.0	0.0
Capital Outlay	0.6	0.6	0.6	0.6	0.0	0.0	0.6	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,995.9	2,022.4	2,022.4	2,022.4	0.0	0.0	2,022.4	26.5 1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	663.6	674.0	674.0	674.0	0.0	0.0	674.0	10.4 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,995.9	2,022.4	2,022.4	2,022.4	0.0	0.0	2,022.4	26.5 1.3 %	0.0	0.0
Other State Funds (Other)	663.6	674.0	674.0	674.0	0.0	0.0	674.0	10.4 1.6 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	5,395.0	5,468.0	5,688.1	5,631.9	0.0	0.0	5,631.9	236.9 4.4 %	163.9 3.0 %	-56.2 -1.0 %
Travel	233.8	233.8	234.8	234.8	0.0	0.0	234.8	1.0 0.4 %	1.0 0.4 %	0.0
Services	991.8	918.3	945.3	945.3	0.0	0.0	945.3	-46.5 -4.7 %	27.0 2.9 %	0.0
Commodities	120.2	120.2	124.2	124.2	0.0	0.0	124.2	4.0 3.3 %	4.0 3.3 %	0.0
Capital Outlay	82.0	82.0	83.0	83.0	0.0	0.0	83.0	1.0 1.2 %	1.0 1.2 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,281.1	1,299.7	1,299.7	1,299.7	0.0	0.0	1,299.7	18.6 1.5 %	0.0	0.0
1003 G/F Match (UGF)	252.9	280.2	308.3	308.3	0.0	0.0	308.3	55.4 21.9 %	28.1 10.0 %	0.0
1004 Gen Fund (UGF)	4,495.7	4,432.2	4,657.2	4,601.0	0.0	0.0	4,601.0	105.3 2.3 %	168.8 3.8 %	-56.2 -1.2 %
1007 I/A Rcpts (Other)	793.1	810.2	810.2	810.2	0.0	0.0	810.2	17.1 2.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	45	45	46	46	0	0	46	1 2.2 %	1 2.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,748.6	4,712.4	4,965.5	4,909.3	0.0	0.0	4,909.3	160.7 3.4 %	196.9 4.2 %	-56.2 -1.1 %
Other State Funds (Other)	793.1	810.2	810.2	810.2	0.0	0.0	810.2	17.1 2.2 %	0.0	0.0
Federal Receipts (Fed)	1,281.1	1,299.7	1,299.7	1,299.7	0.0	0.0	1,299.7	18.6 1.5 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

	[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
Total	825.0	730.3	730.3	730.3	0.0	0.0	730.3	-94.7 -11.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	265.8	214.6	214.6	214.6	0.0	0.0	214.6	-51.2 -19.3 %	0.0	0.0
Travel	20.7	20.7	20.7	20.7	0.0	0.0	20.7	0.0	0.0	0.0
Services	534.9	491.4	491.4	491.4	0.0	0.0	491.4	-43.5 -8.1 %	0.0	0.0
Commodities	3.6	3.6	3.6	3.6	0.0	0.0	3.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	619.0	524.3	524.3	524.3	0.0	0.0	524.3	-94.7 -15.3 %	0.0	0.0
1007 I/A Rcpts (Other)	206.0	206.0	206.0	206.0	0.0	0.0	206.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	1	1	1	0	0	1	-1 -50.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	619.0	524.3	524.3	524.3	0.0	0.0	524.3	-94.7 -15.3 %	0.0	0.0
Other State Funds (Other)	206.0	206.0	206.0	206.0	0.0	0.0	206.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	5,208.2	5,501.8	5,957.7	5,957.7	0.0	0.0	5,957.7	749.5 14.4 %	455.9 8.3 %	0.0
Travel	28.3	28.3	28.3	28.3	0.0	0.0	28.3	0.0	0.0	0.0
Services	501.0	501.0	501.0	501.0	0.0	0.0	501.0	0.0	0.0	0.0
Commodities	69.1	69.1	69.1	69.1	0.0	0.0	69.1	0.0	0.0	0.0
Capital Outlay	49.9	49.9	49.9	49.9	0.0	0.0	49.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,010.9	5,283.7	5,371.2	5,371.2	0.0	0.0	5,371.2	360.3 7.2 %	87.5 1.7 %	0.0
1007 I/A Rcpts (Other)	845.6	866.4	1,234.8	1,234.8	0.0	0.0	1,234.8	389.2 46.0 %	368.4 42.5 %	0.0
<u>Positions</u>										
Perm Full Time	53	53	53	53	0	0	53	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,010.9	5,283.7	5,371.2	5,371.2	0.0	0.0	5,371.2	360.3 7.2 %	87.5 1.7 %	0.0
Other State Funds (Other)	845.6	866.4	1,234.8	1,234.8	0.0	0.0	1,234.8	389.2 46.0 %	368.4 42.5 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Collections and Support**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	2,307.2	2,367.2	2,495.0	2,495.0	0.0	0.0	2,495.0	187.8 8.1 %	127.8 5.4 %	0.0
Travel	20.8	20.8	20.8	20.8	0.0	0.0	20.8	0.0	0.0	0.0
Services	629.2	629.2	629.2	629.2	0.0	0.0	629.2	0.0	0.0	0.0
Commodities	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0	0.0	0.0
Capital Outlay	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	586.4	591.4	591.4	591.4	0.0	0.0	591.4	5.0 0.9 %	0.0	0.0
1005 GF/Prgm (DGF)	653.5	665.3	700.3	700.3	0.0	0.0	700.3	46.8 7.2 %	35.0 5.3 %	0.0
1007 I/A Rcpts (Other)	1,763.3	1,806.5	1,899.3	1,899.3	0.0	0.0	1,899.3	136.0 7.7 %	92.8 5.1 %	0.0
<u>Positions</u>										
Perm Full Time	24	24	24	24	0	0	24	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	586.4	591.4	591.4	591.4	0.0	0.0	591.4	5.0 0.9 %	0.0	0.0
Designated General (DGF)	653.5	665.3	700.3	700.3	0.0	0.0	700.3	46.8 7.2 %	35.0 5.3 %	0.0
Other State Funds (Other)	1,763.3	1,806.5	1,899.3	1,899.3	0.0	0.0	1,899.3	136.0 7.7 %	92.8 5.1 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	3,510.1	3,619.7	3,619.7	3,619.7	0.0	0.0	3,619.7	109.6 3.1 %	0.0	0.0
Travel	78.0	78.0	78.0	78.0	0.0	0.0	78.0	0.0	0.0	0.0
Services	1,454.1	1,454.1	1,454.1	1,454.1	0.0	0.0	1,454.1	0.0	0.0	0.0
Commodities	85.9	85.9	85.9	85.9	0.0	0.0	85.9	0.0	0.0	0.0
Capital Outlay	27.4	27.4	27.4	27.4	0.0	0.0	27.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,280.2	1,325.5	1,325.5	1,325.5	0.0	0.0	1,325.5	45.3 3.5 %	0.0	0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	3,212.7	3,269.9	3,269.9	3,269.9	0.0	0.0	3,269.9	57.2 1.8 %	0.0	0.0
1108 Stat Desig (Other)	447.6	453.4	453.4	453.4	0.0	0.0	453.4	5.8 1.3 %	0.0	0.0
1168 Tob ED/CES (DGF)	165.0	166.3	166.3	166.3	0.0	0.0	166.3	1.3 0.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	30	30	30	30	0	0	30	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,280.2	1,325.5	1,325.5	1,325.5	0.0	0.0	1,325.5	45.3 3.5 %	0.0	0.0
Designated General (DGF)	215.0	216.3	216.3	216.3	0.0	0.0	216.3	1.3 0.6 %	0.0	0.0
Other State Funds (Other)	3,660.3	3,723.3	3,723.3	3,723.3	0.0	0.0	3,723.3	63.0 1.7 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,779.6	1,899.4	2,031.5	2,031.5	0.0	0.0	2,031.5	251.9 14.2 %	132.1 7.0 %	0.0
Travel	37.9	37.9	37.9	37.9	0.0	0.0	37.9	0.0	0.0	0.0
Services	470.4	470.4	470.4	470.4	0.0	0.0	470.4	0.0	0.0	0.0
Commodities	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0
Capital Outlay	0.7	0.7	0.7	0.7	0.0	0.0	0.7	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,230.7	1,252.7	1,252.7	1,252.7	0.0	0.0	1,252.7	22.0 1.8 %	0.0	0.0
1007 I/A Rcpts (Other)	538.5	624.3	756.4	756.4	0.0	0.0	756.4	217.9 40.5 %	132.1 21.2 %	0.0
1055 IA/OIL HAZ (Other)	554.4	566.4	566.4	566.4	0.0	0.0	566.4	12.0 2.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	14	14	14	0	0	14	1 7.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,230.7	1,252.7	1,252.7	1,252.7	0.0	0.0	1,252.7	22.0 1.8 %	0.0	0.0
Other State Funds (Other)	1,092.9	1,190.7	1,322.8	1,322.8	0.0	0.0	1,322.8	229.9 21.0 %	132.1 11.1 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,997.4	1,938.7	1,938.7	1,938.7	0.0	0.0	1,938.7	-58.7 -2.9 %	0.0	0.0
Travel	19.1	19.1	19.1	19.1	0.0	0.0	19.1	0.0	0.0	0.0
Services	249.5	249.5	249.5	249.5	0.0	0.0	249.5	0.0	0.0	0.0
Commodities	31.7	31.7	31.7	31.7	0.0	0.0	31.7	0.0	0.0	0.0
Capital Outlay	14.8	14.8	14.8	14.8	0.0	0.0	14.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,019.4	932.3	932.3	932.3	0.0	0.0	932.3	-87.1 -8.5 %	0.0	0.0
1007 I/A Rcpts (Other)	1,203.4	1,229.5	1,229.5	1,229.5	0.0	0.0	1,229.5	26.1 2.2 %	0.0	0.0
1037 GF/MH (UGF)	89.7	92.0	92.0	92.0	0.0	0.0	92.0	2.3 2.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	17	17	17	0	0	17	-1 -5.6 %	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,109.1	1,024.3	1,024.3	1,024.3	0.0	0.0	1,024.3	-84.8 -7.6 %	0.0	0.0
Other State Funds (Other)	1,203.4	1,229.5	1,229.5	1,229.5	0.0	0.0	1,229.5	26.1 2.2 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	3,867.0	4,023.0	4,023.0	4,023.0	0.0	0.0	4,023.0	156.0 4.0 %	0.0	0.0
Travel	25.9	25.9	25.9	25.9	0.0	0.0	25.9	0.0	0.0	0.0
Services	1,953.7	1,953.7	1,953.7	1,953.7	0.0	0.0	1,953.7	0.0	0.0	0.0
Commodities	68.4	68.4	68.4	68.4	0.0	0.0	68.4	0.0	0.0	0.0
Capital Outlay	23.9	23.9	23.9	23.9	0.0	0.0	23.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,859.3	2,977.7	2,977.7	2,977.7	0.0	0.0	2,977.7	118.4 4.1 %	0.0	0.0
1007 I/A Rcpts (Other)	2,872.0	2,909.6	2,909.6	2,909.6	0.0	0.0	2,909.6	37.6 1.3 %	0.0	0.0
1108 Stat Desig (Other)	207.6	207.6	207.6	207.6	0.0	0.0	207.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	30	30	30	30	0	0	30	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,859.3	2,977.7	2,977.7	2,977.7	0.0	0.0	2,977.7	118.4 4.1 %	0.0	0.0
Other State Funds (Other)	3,079.6	3,117.2	3,117.2	3,117.2	0.0	0.0	3,117.2	37.6 1.2 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

	[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
Total	904.6	909.3	909.3	909.3	0.0	0.0	909.3	4.7 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	808.4	813.1	813.1	813.1	0.0	0.0	813.1	4.7 0.6 %	0.0	0.0
Travel	3.3	3.3	3.3	3.3	0.0	0.0	3.3	0.0	0.0	0.0
Services	70.6	70.6	70.6	70.6	0.0	0.0	70.6	0.0	0.0	0.0
Commodities	15.8	15.8	15.8	15.8	0.0	0.0	15.8	0.0	0.0	0.0
Capital Outlay	6.5	6.5	6.5	6.5	0.0	0.0	6.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	689.6	690.6	690.6	690.6	0.0	0.0	690.6	1.0 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	215.0	218.7	218.7	218.7	0.0	0.0	218.7	3.7 1.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	689.6	690.6	690.6	690.6	0.0	0.0	690.6	1.0 0.1 %	0.0	0.0
Other State Funds (Other)	215.0	218.7	218.7	218.7	0.0	0.0	218.7	3.7 1.7 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	2,180.6	2,236.8	2,398.8	2,398.8	0.0	0.0	2,398.8	218.2 10.0 %	162.0 7.2 %	0.0
Travel	26.3	26.3	26.3	26.3	0.0	0.0	26.3	0.0	0.0	0.0
Services	1,096.0	1,096.0	1,546.0	1,546.0	0.0	0.0	1,546.0	450.0 41.1 %	450.0 41.1 %	0.0
Commodities	58.8	58.8	58.8	58.8	0.0	0.0	58.8	0.0	0.0	0.0
Capital Outlay	7.2	7.2	7.2	7.2	0.0	0.0	7.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,111.6	3,161.9	3,611.9	3,611.9	0.0	0.0	3,611.9	500.3 16.1 %	450.0 14.2 %	0.0
1007 I/A Rcpts (Other)	257.3	263.2	425.2	425.2	0.0	0.0	425.2	167.9 65.3 %	162.0 61.6 %	0.0
<u>Positions</u>										
Perm Full Time	19	17	17	17	0	0	17	-2 -10.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,111.6	3,161.9	3,611.9	3,611.9	0.0	0.0	3,611.9	500.3 16.1 %	450.0 14.2 %	0.0
Other State Funds (Other)	257.3	263.2	425.2	425.2	0.0	0.0	425.2	167.9 65.3 %	162.0 61.6 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	3,155.7	3,242.3	3,464.3	3,464.3	0.0	0.0	3,464.3	308.6 9.8 %	222.0 6.8 %	0.0
Travel	73.0	73.0	73.0	73.0	0.0	0.0	73.0	0.0	0.0	0.0
Services	12,089.0	1,973.0	11,023.0	8,973.0	0.0	0.0	8,973.0	-3,116.0 -25.8 %	7,000.0 354.8 %	-2,050.0 -18.6 %
Commodities	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,894.3	3,864.9	12,914.9	10,864.9	0.0	0.0	10,864.9	-3,029.4 -21.8 %	7,000.0 181.1 %	-2,050.0 -15.9 %
1007 I/A Rcpts (Other)	0.0	0.0	222.0	222.0	0.0	0.0	222.0	222.0 >999 %	222.0 >999 %	0.0
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0	1,477.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	27	28	28	28	0	0	28	1 3.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,894.3	3,864.9	12,914.9	10,864.9	0.0	0.0	10,864.9	-3,029.4 -21.8 %	7,000.0 181.1 %	-2,050.0 -15.9 %
Other State Funds (Other)	1,477.6	1,477.6	1,699.6	1,699.6	0.0	0.0	1,699.6	222.0 15.0 %	222.0 15.0 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,617.8	1,773.9	1,773.9	1,773.9	0.0	0.0	1,773.9	156.1 9.6 %	0.0	0.0
Travel	31.5	31.5	31.5	31.5	0.0	0.0	31.5	0.0	0.0	0.0
Services	217.4	217.4	217.4	217.4	0.0	0.0	217.4	0.0	0.0	0.0
Commodities	32.0	32.0	32.0	32.0	0.0	0.0	32.0	0.0	0.0	0.0
Capital Outlay	19.5	19.5	19.5	19.5	0.0	0.0	19.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,404.0	1,551.9	1,551.9	1,551.9	0.0	0.0	1,551.9	147.9 10.5 %	0.0	0.0
1007 I/A Rcpts (Other)	514.2	522.4	522.4	522.4	0.0	0.0	522.4	8.2 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	13	13	13	0	0	13	2 18.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,404.0	1,551.9	1,551.9	1,551.9	0.0	0.0	1,551.9	147.9 10.5 %	0.0	0.0
Other State Funds (Other)	514.2	522.4	522.4	522.4	0.0	0.0	522.4	8.2 1.6 %	0.0	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,132.8	1,161.1	1,161.1	1,161.1	0.0	0.0	1,161.1	28.3 2.5 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Services	507.4	507.4	507.4	507.4	0.0	0.0	507.4	0.0	0.0	0.0
Commodities	11.6	11.6	11.6	11.6	0.0	0.0	11.6	0.0	0.0	0.0
Capital Outlay	1.2	1.2	1.2	1.2	0.0	0.0	1.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1141 RCA Rcpts (DGF)	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
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,698.2	1,794.0	1,794.0	1,794.0	0.0	0.0	1,794.0	95.8 5.6 %	0.0	0.0
Travel	1.3	1.3	1.3	1.3	0.0	0.0	1.3	0.0	0.0	0.0
Services	318.2	318.2	318.2	318.2	0.0	0.0	318.2	0.0	0.0	0.0
Commodities	6.6	6.6	6.6	6.6	0.0	0.0	6.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	316.0	316.0	316.0	316.0	0.0	0.0	316.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,708.3	1,804.1	1,804.1	1,804.1	0.0	0.0	1,804.1	95.8 5.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	20	20	20	20	0	0	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	316.0	316.0	316.0	316.0	0.0	0.0	316.0	0.0	0.0	0.0
Other State Funds (Other)	1,708.3	1,804.1	1,804.1	1,804.1	0.0	0.0	1,804.1	95.8 5.6 %	0.0	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	3,440.9	3,438.2	3,438.2	3,438.2	0.0	0.0	3,438.2	-2.7 -0.1 %	0.0	0.0
Travel	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0	0.0	0.0
Services	299.7	299.7	299.7	299.7	0.0	0.0	299.7	0.0	0.0	0.0
Commodities	38.9	38.9	38.9	38.9	0.0	0.0	38.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	242.9	246.4	246.4	246.4	0.0	0.0	246.4	3.5 1.4 %	0.0	0.0
1007 I/A Rcpts (Other)	3,565.1	3,558.9	3,558.9	3,558.9	0.0	0.0	3,558.9	-6.2 -0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	31	29	29	29	0	0	29	-2 -6.5 %	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	242.9	246.4	246.4	246.4	0.0	0.0	246.4	3.5 1.4 %	0.0	0.0
Other State Funds (Other)	3,565.1	3,558.9	3,558.9	3,558.9	0.0	0.0	3,558.9	-6.2 -0.2 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,873.7	1,905.0	1,905.0	1,905.0	0.0	0.0	1,905.0	31.3 1.7 %	0.0	0.0
Travel	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0	0.0	0.0
Services	1,001.7	401.7	1,001.7	1,001.7	0.0	0.0	1,001.7	0.0	600.0 149.4 %	0.0
Commodities	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	744.8	144.8	744.8	744.8	0.0	0.0	744.8	0.0	600.0 414.4 %	0.0
1007 I/A Rcpts (Other)	2,184.2	2,215.5	2,215.5	2,215.5	0.0	0.0	2,215.5	31.3 1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	744.8	144.8	744.8	744.8	0.0	0.0	744.8	0.0	600.0 414.4 %	0.0
Other State Funds (Other)	2,184.2	2,215.5	2,215.5	2,215.5	0.0	0.0	2,215.5	31.3 1.4 %	0.0	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

	[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
Total	654.6	660.4	660.4	660.4	0.0	0.0	660.4	5.8 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	410.1	411.0	411.0	411.0	0.0	0.0	411.0	0.9 0.2 %	0.0	0.0
Travel	13.6	19.6	19.6	19.6	0.0	0.0	19.6	6.0 44.1 %	0.0	0.0
Services	210.0	208.9	208.9	208.9	0.0	0.0	208.9	-1.1 -0.5 %	0.0	0.0
Commodities	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	654.6	660.4	660.4	660.4	0.0	0.0	660.4	5.8 0.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	654.6	660.4	660.4	660.4	0.0	0.0	660.4	5.8 0.9 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,855.3	1,816.9	1,816.9	1,816.9	0.0	0.0	1,816.9	-38.4 -2.1 %	0.0	0.0
Travel	11.2	11.2	11.2	11.2	0.0	0.0	11.2	0.0	0.0	0.0
Services	779.0	889.0	1,084.0	1,084.0	0.0	0.0	1,084.0	305.0 39.2 %	195.0 21.9 %	0.0
Commodities	79.1	79.1	79.1	79.1	0.0	0.0	79.1	0.0	0.0	0.0
Capital Outlay	4.4	4.4	4.4	4.4	0.0	0.0	4.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	132.4	132.4	132.4	132.4	0.0	0.0	132.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,148.6	1,171.3	1,171.3	1,171.3	0.0	0.0	1,171.3	22.7 2.0 %	0.0	0.0
1005 GF/Prgm (DGF)	87.8	92.1	92.1	92.1	0.0	0.0	92.1	4.3 4.9 %	0.0	0.0
1007 I/A Rcpts (Other)	1,254.0	1,298.6	1,493.6	1,493.6	0.0	0.0	1,493.6	239.6 19.1 %	195.0 15.0 %	0.0
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	0.0	0.0	106.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	18	18	18	0	0	18	-1 -5.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,148.6	1,171.3	1,171.3	1,171.3	0.0	0.0	1,171.3	22.7 2.0 %	0.0	0.0
Designated General (DGF)	87.8	92.1	92.1	92.1	0.0	0.0	92.1	4.3 4.9 %	0.0	0.0
Other State Funds (Other)	1,360.2	1,404.8	1,599.8	1,599.8	0.0	0.0	1,599.8	239.6 17.6 %	195.0 13.9 %	0.0
Federal Receipts (Fed)	132.4	132.4	132.4	132.4	0.0	0.0	132.4	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Dimond Courthouse Public Building Fund**

	[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
Total	805.0	886.2	886.2	886.2	0.0	0.0	886.2	81.2 10.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	805.0	886.2	886.2	886.2	0.0	0.0	886.2	81.2 10.1 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	805.0	886.2	886.2	886.2	0.0	0.0	886.2	81.2 10.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	805.0	886.2	886.2	886.2	0.0	0.0	886.2	81.2 10.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: BP Corrosion
Allocation: BP Corrosion**

	[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
Total	13,550.0	0.0	0.0	0.0	0.0	0.0	0.0	-13,550.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	13,550.0	0.0	0.0	0.0	0.0	0.0	0.0	-13,550.0 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,550.0	0.0	0.0	0.0	0.0	0.0	0.0	-13,550.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,550.0	0.0	0.0	0.0	0.0	0.0	0.0	-13,550.0 -100.0 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Office of the Commissioner**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	4,104.8	4,363.2	4,363.2	4,363.2	0.0	0.0	4,363.2	258.4 6.3 %	0.0	0.0
Travel	36.7	36.7	36.7	36.7	0.0	0.0	36.7	0.0	0.0	0.0
Services	1,618.2	1,318.2	1,878.2	1,838.2	0.0	0.0	1,838.2	220.0 13.6 %	520.0 39.4 %	-40.0 -2.1 %
Commodities	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	826.4	845.9	1,345.9	1,345.9	0.0	0.0	1,345.9	519.5 62.9 %	500.0 59.1 %	0.0
1003 G/F Match (UGF)	308.9	318.3	318.3	318.3	0.0	0.0	318.3	9.4 3.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,266.2	2,141.6	2,201.6	2,161.6	0.0	0.0	2,161.6	-104.6 -4.6 %	20.0 0.9 %	-40.0 -1.8 %
1007 I/A Rcpts (Other)	1,989.7	2,043.8	2,043.8	2,043.8	0.0	0.0	2,043.8	54.1 2.7 %	0.0	0.0
1061 CIP Rcpts (Other)	401.7	401.7	401.7	401.7	0.0	0.0	401.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	48	48	48	48	0	0	48	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,575.1	2,459.9	2,519.9	2,479.9	0.0	0.0	2,479.9	-95.2 -3.7 %	20.0 0.8 %	-40.0 -1.6 %
Other State Funds (Other)	2,391.4	2,445.5	2,445.5	2,445.5	0.0	0.0	2,445.5	54.1 2.3 %	0.0	0.0
Federal Receipts (Fed)	826.4	845.9	1,345.9	1,345.9	0.0	0.0	1,345.9	519.5 62.9 %	500.0 59.1 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Homeland Security and Emergency Management**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	5,341.2	5,680.8	5,682.8	5,682.8	0.0	0.0	5,682.8	341.6 6.4 %	2.0	0.0
Travel	282.1	282.1	282.1	282.1	0.0	0.0	282.1	0.0	0.0	0.0
Services	3,223.6	3,028.5	3,198.5	3,198.5	0.0	0.0	3,198.5	-25.1 -0.8 %	170.0 5.6 %	0.0
Commodities	178.7	178.7	178.7	178.7	0.0	0.0	178.7	0.0	0.0	0.0
Capital Outlay	24.7	24.7	24.7	24.7	0.0	0.0	24.7	0.0	0.0	0.0
Grants, Benefits	713.3	713.3	713.3	713.3	0.0	0.0	713.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,592.1	4,649.9	4,650.9	4,650.9	0.0	0.0	4,650.9	58.8 1.3 %	1.0	0.0
1003 G/F Match (UGF)	856.4	878.0	878.0	878.0	0.0	0.0	878.0	21.6 2.5 %	0.0	0.0
1004 Gen Fund (UGF)	1,595.5	1,611.3	1,782.3	1,782.3	0.0	0.0	1,782.3	186.8 11.7 %	171.0 10.6 %	0.0
1005 GF/Prgm (DGF)	9.6	9.6	9.6	9.6	0.0	0.0	9.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,678.1	1,709.0	1,709.0	1,709.0	0.0	0.0	1,709.0	30.9 1.8 %	0.0	0.0
1061 CIP Rcpts (Other)	931.9	950.3	950.3	950.3	0.0	0.0	950.3	18.4 2.0 %	0.0	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	61	61	61	61	0	0	61	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,451.9	2,489.3	2,660.3	2,660.3	0.0	0.0	2,660.3	208.4 8.5 %	171.0 6.9 %	0.0
Designated General (DGF)	9.6	9.6	9.6	9.6	0.0	0.0	9.6	0.0	0.0	0.0
Other State Funds (Other)	2,710.0	2,759.3	2,759.3	2,759.3	0.0	0.0	2,759.3	49.3 1.8 %	0.0	0.0
Federal Receipts (Fed)	4,592.1	4,649.9	4,650.9	4,650.9	0.0	0.0	4,650.9	58.8 1.3 %	1.0	0.0

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Local Emergency Planning Committee**

	[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
Total	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: National Guard Military Headquarters**

	[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
Total	740.8	747.3	747.3	747.3	0.0	0.0	747.3	6.5 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	542.0	548.5	548.5	548.5	0.0	0.0	548.5	6.5 1.2 %	0.0	0.0
Travel	11.1	11.1	11.1	11.1	0.0	0.0	11.1	0.0	0.0	0.0
Services	182.3	182.3	182.3	182.3	0.0	0.0	182.3	0.0	0.0	0.0
Commodities	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	740.8	747.3	747.3	747.3	0.0	0.0	747.3	6.5 0.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	740.8	747.3	747.3	747.3	0.0	0.0	747.3	6.5 0.9 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Army Guard Facilities Maintenance**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	4,424.3	4,611.2	4,664.4	4,664.4	0.0	0.0	4,664.4	240.1 5.4 %	53.2 1.2 %	0.0
Travel	328.4	328.4	328.4	328.4	0.0	0.0	328.4	0.0	0.0	0.0
Services	8,044.6	8,006.4	8,195.5	8,195.5	0.0	0.0	8,195.5	150.9 1.9 %	189.1 2.4 %	0.0
Commodities	788.2	788.2	788.2	788.2	0.0	0.0	788.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,828.6	9,382.9	9,391.3	9,391.3	0.0	0.0	9,391.3	562.7 6.4 %	8.4 0.1 %	0.0
1003 G/F Match (UGF)	2,459.6	2,365.7	2,547.7	2,547.7	0.0	0.0	2,547.7	88.1 3.6 %	182.0 7.7 %	0.0
1004 Gen Fund (UGF)	742.2	429.0	480.1	480.1	0.0	0.0	480.1	-262.1 -35.3 %	51.1 11.9 %	0.0
1005 GF/Prgm (DGF)	17.8	17.8	17.8	17.8	0.0	0.0	17.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,352.0	1,353.5	1,354.3	1,354.3	0.0	0.0	1,354.3	2.3 0.2 %	0.8 0.1 %	0.0
1061 CIP Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	0.0	0.0	85.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	50	50	50	50	0	0	50	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,201.8	2,794.7	3,027.8	3,027.8	0.0	0.0	3,027.8	-174.0 -5.4 %	233.1 8.3 %	0.0
Designated General (DGF)	17.8	17.8	17.8	17.8	0.0	0.0	17.8	0.0	0.0	0.0
Other State Funds (Other)	1,537.3	1,538.8	1,539.6	1,539.6	0.0	0.0	1,539.6	2.3 0.1 %	0.8 0.1 %	0.0
Federal Receipts (Fed)	8,828.6	9,382.9	9,391.3	9,391.3	0.0	0.0	9,391.3	562.7 6.4 %	8.4 0.1 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Air Guard Facilities Maintenance**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	3,989.8	3,379.9	3,442.1	3,442.1	0.0	0.0	3,442.1	-547.7 -13.7 %	62.2 1.8 %	0.0
Travel	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0	0.0	0.0
Services	3,903.9	3,746.8	3,851.9	3,851.9	0.0	0.0	3,851.9	-52.0 -1.3 %	105.1 2.8 %	0.0
Commodities	467.7	467.7	467.7	467.7	0.0	0.0	467.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,989.0	5,538.7	5,656.4	5,656.4	0.0	0.0	5,656.4	-332.6 -5.6 %	117.7 2.1 %	0.0
1003 G/F Match (UGF)	1,355.0	1,332.0	1,381.6	1,381.6	0.0	0.0	1,381.6	26.6 2.0 %	49.6 3.7 %	0.0
1004 Gen Fund (UGF)	821.6	527.9	527.9	527.9	0.0	0.0	527.9	-293.7 -35.7 %	0.0	0.0
1007 I/A Rcpts (Other)	229.0	229.0	229.0	229.0	0.0	0.0	229.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	41	33	33	33	0	0	33	-8 -19.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,176.6	1,859.9	1,909.5	1,909.5	0.0	0.0	1,909.5	-267.1 -12.3 %	49.6 2.7 %	0.0
Other State Funds (Other)	229.0	229.0	229.0	229.0	0.0	0.0	229.0	0.0	0.0	0.0
Federal Receipts (Fed)	5,989.0	5,538.7	5,656.4	5,656.4	0.0	0.0	5,656.4	-332.6 -5.6 %	117.7 2.1 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Alaska Military Youth Academy**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	7,129.6	7,306.0	7,331.1	7,331.1	0.0	0.0	7,331.1	201.5 2.8 %	25.1 0.3 %	0.0
Travel	139.3	139.3	139.3	139.3	0.0	0.0	139.3	0.0	0.0	0.0
Services	2,001.3	2,001.3	2,001.3	2,001.3	0.0	0.0	2,001.3	0.0	0.0	0.0
Commodities	1,164.9	1,164.9	1,164.9	1,164.9	0.0	0.0	1,164.9	0.0	0.0	0.0
Capital Outlay	103.1	103.1	103.1	103.1	0.0	0.0	103.1	0.0	0.0	0.0
Grants, Benefits	334.8	334.8	334.8	334.8	0.0	0.0	334.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,080.7	4,172.9	4,172.9	4,172.9	0.0	0.0	4,172.9	92.2 2.3 %	0.0	0.0
1004 Gen Fund (UGF)	72.2	72.7	72.7	72.7	0.0	0.0	72.7	0.5 0.7 %	0.0	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	6,689.4	6,773.1	6,798.2	6,798.2	0.0	0.0	6,798.2	108.8 1.6 %	25.1 0.4 %	0.0
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	89	89	89	89	0	0	89	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	72.2	72.7	72.7	72.7	0.0	0.0	72.7	0.5 0.7 %	0.0	0.0
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
Other State Funds (Other)	6,719.1	6,802.8	6,827.9	6,827.9	0.0	0.0	6,827.9	108.8 1.6 %	25.1 0.4 %	0.0
Federal Receipts (Fed)	4,080.7	4,172.9	4,172.9	4,172.9	0.0	0.0	4,172.9	92.2 2.3 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: Veterans' Services**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	266.3	230.9	407.5	407.5	0.0	0.0	407.5	141.2 53.0 %	176.6 76.5 %	0.0
Travel	34.2	34.2	284.2	134.2	0.0	0.0	134.2	100.0 292.4 %	100.0 292.4 %	-150.0 -52.8 %
Services	214.7	214.7	298.1	298.1	0.0	0.0	298.1	83.4 38.8 %	83.4 38.8 %	0.0
Commodities	21.4	21.4	61.4	61.4	0.0	0.0	61.4	40.0 186.9 %	40.0 186.9 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	818.7	818.7	920.7	920.7	0.0	0.0	920.7	102.0 12.5 %	102.0 12.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	95.8	0.0	0.0	0.0	0.0	0.0	0.0	-95.8 -100.0 %	0.0
1004 Gen Fund (UGF)	1,341.8	1,210.6	1,958.4	1,808.4	0.0	0.0	1,808.4	466.6 34.8 %	597.8 49.4 %	-150.0 -7.7 %
1181 Vets Endow (Other)	13.5	13.5	13.5	13.5	0.0	0.0	13.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	4	4	4	0	0	4	2 100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,341.8	1,210.6	1,958.4	1,808.4	0.0	0.0	1,808.4	466.6 34.8 %	597.8 49.4 %	-150.0 -7.7 %
Other State Funds (Other)	13.5	13.5	13.5	13.5	0.0	0.0	13.5	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	95.8	0.0	0.0	0.0	0.0	0.0	0.0	-95.8 -100.0 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Military and Veteran's Affairs
Allocation: State Active Duty**

	[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
Total	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	115.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	210.0	210.0	210.0	210.0	0.0	0.0	210.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	220.0	0.0	0.0	220.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Other State Funds (Other)	320.0	320.0	320.0	320.0	0.0	0.0	320.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Educational Benefits**

	[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
Total	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Retirement Benefits**

	[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
Total	882.2	882.2	739.1	739.1	0.0	0.0	739.1	-143.1 -16.2 %	-143.1 -16.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	882.2	882.2	739.1	739.1	0.0	0.0	739.1	-143.1 -16.2 %	-143.1 -16.2 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	882.2	882.2	739.1	739.1	0.0	0.0	739.1	-143.1 -16.2 %	-143.1 -16.2 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	882.2	882.2	739.1	739.1	0.0	0.0	739.1	-143.1 -16.2 %	-143.1 -16.2 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	3,333.8	3,405.3	3,405.3	3,405.3	0.0	0.0	3,405.3	71.5 2.1 %	0.0	0.0
Travel	141.1	141.1	169.1	169.1	0.0	0.0	169.1	28.0 19.8 %	28.0 19.8 %	0.0
Services	1,920.1	979.4	2,472.4	2,472.4	0.0	0.0	2,472.4	552.3 28.8 %	1,493.0 152.4 %	0.0
Commodities	171.0	171.0	199.0	199.0	0.0	0.0	199.0	28.0 16.4 %	28.0 16.4 %	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-3,400.4	0.0	0.0	-3,400.4	-3,400.4 <-999 %	-3,400.4 <-999 %	-3,400.4 <-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,361.8	3,400.4	3,400.4	0.0	0.0	0.0	0.0	-3,361.8 -100.0 %	-3,400.4 -100.0 %	-3,400.4 -100.0 %
1004 Gen Fund (UGF)	940.7	20.0	1,569.0	1,569.0	0.0	0.0	1,569.0	628.3 66.8 %	1,549.0 >999 %	0.0
1061 CIP Rcpts (Other)	1,152.4	1,152.4	1,152.4	1,152.4	0.0	0.0	1,152.4	0.0	0.0	0.0
1101 AAC Fund (Other)	131.1	144.0	144.0	144.0	0.0	0.0	144.0	12.9 9.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	0	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	940.7	20.0	1,569.0	1,569.0	0.0	0.0	1,569.0	628.3 66.8 %	1,549.0 >999 %	0.0
Other State Funds (Other)	1,283.5	1,296.4	1,296.4	1,296.4	0.0	0.0	1,296.4	12.9 1.0 %	0.0	0.0
Federal Receipts (Fed)	3,361.8	3,400.4	3,400.4	0.0	0.0	0.0	0.0	-3,361.8 -100.0 %	-3,400.4 -100.0 %	-3,400.4 -100.0 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	3,163.0	3,242.9	3,312.9	3,312.9	0.0	0.0	3,312.9	149.9 4.7 %	70.0 2.2 %	0.0
Travel	226.1	226.1	256.1	256.1	0.0	0.0	256.1	30.0 13.3 %	30.0 13.3 %	0.0
Services	20,975.4	17,916.1	23,930.1	23,930.1	0.0	0.0	23,930.1	2,954.7 14.1 %	6,014.0 33.6 %	0.0
Commodities	2,722.0	2,722.0	3,059.0	3,059.0	0.0	0.0	3,059.0	337.0 12.4 %	337.0 12.4 %	0.0
Capital Outlay	362.0	362.0	362.0	362.0	0.0	0.0	362.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-23,295.2	0.0	0.0	-23,295.2	-23,295.2 <-999 %	-23,295.2 <-999 %	-23,295.2 <-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,252.0	23,295.2	23,295.2	0.0	0.0	0.0	-23,252.0	-100.0 %	-23,295.2 -100.0 %	-23,295.2 -100.0 %
1004 Gen Fund (UGF)	3,059.3	22.3	6,473.3	6,473.3	0.0	0.0	6,473.3	3,414.0 111.6 %	6,451.0 >999 %	0.0
1061 CIP Rcpts (Other)	745.4	745.4	745.4	745.4	0.0	0.0	745.4	0.0	0.0	0.0
1101 AAC Fund (Other)	391.8	406.2	406.2	406.2	0.0	0.0	406.2	14.4 3.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	27	27	27	27	0	0	27	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,059.3	22.3	6,473.3	6,473.3	0.0	0.0	6,473.3	3,414.0 111.6 %	6,451.0 >999 %	0.0
Other State Funds (Other)	1,137.2	1,151.6	1,151.6	1,151.6	0.0	0.0	1,151.6	14.4 1.3 %	0.0	0.0
Federal Receipts (Fed)	23,252.0	23,295.2	23,295.2	0.0	0.0	0.0	-23,252.0	-100.0 %	-23,295.2 -100.0 %	-23,295.2 -100.0 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Commissioner's Office**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,047.4	1,073.6	1,303.7	1,303.7	0.0	0.0	1,303.7	256.3 24.5 %	230.1 21.4 %	0.0
Travel	123.2	123.2	123.2	123.2	0.0	0.0	123.2	0.0	0.0	0.0
Services	33.8	33.8	83.8	83.8	0.0	0.0	83.8	50.0 147.9 %	50.0 147.9 %	0.0
Commodities	16.7	16.7	16.7	16.7	0.0	0.0	16.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,117.0	1,140.2	1,390.2	1,390.2	0.0	0.0	1,390.2	273.2 24.5 %	250.0 21.9 %	0.0
1007 I/A Rcpts (Other)	104.1	107.1	137.2	137.2	0.0	0.0	137.2	33.1 31.8 %	30.1 28.1 %	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,117.0	1,140.2	1,390.2	1,390.2	0.0	0.0	1,390.2	273.2 24.5 %	250.0 21.9 %	0.0
Other State Funds (Other)	104.1	107.1	137.2	137.2	0.0	0.0	137.2	33.1 31.8 %	30.1 28.1 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Gas Pipeline Project Office**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,430.4	556.0	1,162.3	1,162.3	0.0	0.0	1,162.3	-268.1 -18.7 %	606.3 109.0 %	0.0
Travel	255.1	46.8	265.9	265.9	0.0	0.0	265.9	10.8 4.2 %	219.1 468.2 %	0.0
Services	2,744.0	140.7	1,521.9	1,521.9	0.0	0.0	1,521.9	-1,222.1 -44.5 %	1,381.2 981.7 %	0.0
Commodities	40.7	30.7	40.7	40.7	0.0	0.0	40.7	0.0	10.0 32.6 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	9	9	7	7	0	0	7	-2 -22.2 %	-2 -22.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: State Pipeline Coordinator's Office**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	2,729.8	2,787.5	2,787.5	2,787.5	0.0	0.0	2,787.5	57.7 2.1 %	0.0	0.0
Travel	240.2	240.2	240.2	240.2	0.0	0.0	240.2	0.0	0.0	0.0
Services	4,710.1	4,722.9	4,722.9	4,722.9	0.0	0.0	4,722.9	12.8 0.3 %	0.0	0.0
Commodities	109.1	109.1	109.1	109.1	0.0	0.0	109.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	276.7	276.7	276.7	276.7	0.0	0.0	276.7	0.0	0.0	0.0
1005 GF/Prgm (DGF)	478.9	484.9	484.9	484.9	0.0	0.0	484.9	6.0 1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	153.9	155.1	155.1	155.1	0.0	0.0	155.1	1.2 0.8 %	0.0	0.0
1108 Stat Desig (Other)	6,879.7	6,943.0	6,943.0	6,943.0	0.0	0.0	6,943.0	63.3 0.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	25	24	24	24	0	0	24	-1 -4.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	478.9	484.9	484.9	484.9	0.0	0.0	484.9	6.0 1.3 %	0.0	0.0
Other State Funds (Other)	7,033.6	7,098.1	7,098.1	7,098.1	0.0	0.0	7,098.1	64.5 0.9 %	0.0	0.0
Federal Receipts (Fed)	276.7	276.7	276.7	276.7	0.0	0.0	276.7	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,532.1	1,567.1	1,930.6	1,930.6	0.0	0.0	1,930.6	398.5 26.0 %	363.5 23.2 %	0.0
Travel	68.3	68.3	70.3	70.3	0.0	0.0	70.3	2.0 2.9 %	2.0 2.9 %	0.0
Services	2,652.3	2,613.1	4,645.0	4,645.0	0.0	0.0	4,645.0	1,992.7 75.1 %	2,031.9 77.8 %	0.0
Commodities	20.4	20.4	20.5	20.5	0.0	0.0	20.5	0.1 0.5 %	0.1 0.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	950.0	0.0	0.0	0.0	0.0	0.0	0.0	-950.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	264.9	267.4	267.4	267.4	0.0	0.0	267.4	2.5 0.9 %	0.0	0.0
1004 Gen Fund (UGF)	280.3	241.9	925.4	925.4	0.0	0.0	925.4	645.1 230.1 %	683.5 282.6 %	0.0
1007 I/A Rcpts (Other)	126.2	127.9	202.9	202.9	0.0	0.0	202.9	76.7 60.8 %	75.0 58.6 %	0.0
1055 IA/OIL HAZ (Other)	12.2	12.5	12.5	12.5	0.0	0.0	12.5	0.3 2.5 %	0.0	0.0
1061 CIP Rcpts (Other)	37.3	42.2	252.2	252.2	0.0	0.0	252.2	214.9 576.1 %	210.0 497.6 %	0.0
1108 Stat Desig (Other)	3,941.5	3,006.0	5,006.0	5,006.0	0.0	0.0	5,006.0	1,064.5 27.0 %	2,000.0 66.5 %	0.0
1153 State Land (DGF)	560.7	571.0	0.0	0.0	0.0	0.0	0.0	-560.7 -100.0 %	-571.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	14	14	15	15	0	0	15	1 7.1 %	1 7.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	280.3	241.9	925.4	925.4	0.0	0.0	925.4	645.1 230.1 %	683.5 282.6 %	0.0
Designated General (DGF)	560.7	571.0	0.0	0.0	0.0	0.0	0.0	-560.7 -100.0 %	-571.0 -100.0 %	0.0
Other State Funds (Other)	4,117.2	3,188.6	5,473.6	5,473.6	0.0	0.0	5,473.6	1,356.4 32.9 %	2,285.0 71.7 %	0.0
Federal Receipts (Fed)	264.9	267.4	267.4	267.4	0.0	0.0	267.4	2.5 0.9 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Administrative Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	2,565.4	2,667.6	2,792.6	2,792.6	0.0	0.0	2,792.6	227.2 8.9 %	125.0 4.7 %	0.0
Travel	11.4	17.0	17.0	17.0	0.0	0.0	17.0	5.6 49.1 %	0.0	0.0
Services	142.6	137.0	137.0	137.0	0.0	0.0	137.0	-5.6 -3.9 %	0.0	0.0
Commodities	30.9	30.9	30.9	30.9	0.0	0.0	30.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,587.7	1,646.0	1,771.0	1,771.0	0.0	0.0	1,771.0	183.3 11.5 %	125.0 7.6 %	0.0
1007 I/A Rcpts (Other)	900.3	934.0	934.0	934.0	0.0	0.0	934.0	33.7 3.7 %	0.0	0.0
1153 State Land (DGF)	262.3	272.5	272.5	272.5	0.0	0.0	272.5	10.2 3.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	29	29	29	29	0	0	29	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,587.7	1,646.0	1,771.0	1,771.0	0.0	0.0	1,771.0	183.3 11.5 %	125.0 7.6 %	0.0
Designated General (DGF)	262.3	272.5	272.5	272.5	0.0	0.0	272.5	10.2 3.9 %	0.0	0.0
Other State Funds (Other)	900.3	934.0	934.0	934.0	0.0	0.0	934.0	33.7 3.7 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Information Resource Management**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	3,974.0	4,082.9	4,352.1	4,352.1	0.0	0.0	4,352.1	378.1 9.5 %	269.2 6.6 %	0.0
Travel	8.2	8.2	8.2	8.2	0.0	0.0	8.2	0.0	0.0	0.0
Services	423.4	423.4	423.4	423.4	0.0	0.0	423.4	0.0	0.0	0.0
Commodities	112.9	112.9	112.9	112.9	0.0	0.0	112.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,709.2	2,777.9	3,047.1	3,047.1	0.0	0.0	3,047.1	337.9 12.5 %	269.2 9.7 %	0.0
1007 I/A Rcpts (Other)	621.8	633.8	633.8	633.8	0.0	0.0	633.8	12.0 1.9 %	0.0	0.0
1055 IA/OIL HAZ (Other)	29.4	30.1	0.0	0.0	0.0	0.0	0.0	-29.4 -100.0 %	-30.1 -100.0 %	0.0
1061 CIP Rcpts (Other)	949.1	973.2	1,003.3	1,003.3	0.0	0.0	1,003.3	54.2 5.7 %	30.1 3.1 %	0.0
1108 Stat Desig (Other)	5.1	5.2	5.2	5.2	0.0	0.0	5.2	0.1 2.0 %	0.0	0.0
1153 State Land (DGF)	203.9	207.2	207.2	207.2	0.0	0.0	207.2	3.3 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	37	37	37	37	0	0	37	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	8	8	8	8	0	0	8	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,709.2	2,777.9	3,047.1	3,047.1	0.0	0.0	3,047.1	337.9 12.5 %	269.2 9.7 %	0.0
Designated General (DGF)	203.9	207.2	207.2	207.2	0.0	0.0	207.2	3.3 1.6 %	0.0	0.0
Other State Funds (Other)	1,605.4	1,642.3	1,642.3	1,642.3	0.0	0.0	1,642.3	36.9 2.3 %	0.0	0.0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,462.0	1,462.0	1,462.0	1,462.0	0.0	0.0	1,462.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	377.7	377.7	377.7	377.7	0.0	0.0	377.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.1	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,462.0	1,462.0	1,462.0	1,462.0	0.0	0.0	1,462.0	0.0	0.0	0.0
Other State Funds (Other)	377.8	377.8	377.7	377.7	0.0	0.0	377.7	-0.1	-0.1	0.0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Facilities**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,809.0	2,802.0	2,802.0	2,802.0	0.0	0.0	2,802.0	-7.0 -0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,809.0	2,802.0	2,802.0	2,802.0	0.0	0.0	2,802.0	-7.0 -0.2 %	0.0	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Citizen's Advisory Commission on Federal Areas**

	[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
Total	263.3	268.9	281.9	281.9	0.0	0.0	281.9	18.6 7.1 %	13.0 4.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	208.8	214.4	227.4	227.4	0.0	0.0	227.4	18.6 8.9 %	13.0 6.1 %	0.0
Travel	31.6	31.6	31.6	31.6	0.0	0.0	31.6	0.0	0.0	0.0
Services	18.9	18.9	18.9	18.9	0.0	0.0	18.9	0.0	0.0	0.0
Commodities	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	263.3	268.9	281.9	281.9	0.0	0.0	281.9	18.6 7.1 %	13.0 4.8 %	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	263.3	268.9	281.9	281.9	0.0	0.0	281.9	18.6 7.1 %	13.0 4.8 %	0.0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Recorder's Office/Uniform Commercial Code**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	3,880.4	4,005.0	4,005.0	4,005.0	0.0	0.0	4,005.0	124.6 3.2 %	0.0	0.0
Travel	14.4	14.4	14.4	14.4	0.0	0.0	14.4	0.0	0.0	0.0
Services	877.3	877.3	877.3	877.3	0.0	0.0	877.3	0.0	0.0	0.0
Commodities	119.0	119.0	119.0	119.0	0.0	0.0	119.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	4,789.1	4,911.0	4,911.0	4,911.0	0.0	0.0	4,911.0	121.9 2.5 %	0.0	0.0
1061 CIP Rcpts (Other)	112.0	114.7	114.7	114.7	0.0	0.0	114.7	2.7 2.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	48	47	47	47	0	0	47	-1 -2.1 %	0	0
Perm Part Time	6	5	5	5	0	0	5	-1 -16.7 %	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	4,789.1	4,911.0	4,911.0	4,911.0	0.0	0.0	4,911.0	121.9 2.5 %	0.0	0.0
Other State Funds (Other)	112.0	114.7	114.7	114.7	0.0	0.0	114.7	2.7 2.4 %	0.0	0.0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Conservation & Development Board**

	[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
Total	114.7	115.7	115.7	115.7	0.0	0.0	115.7	1.0 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	39.5	40.5	40.5	40.5	0.0	0.0	40.5	1.0 2.5 %	0.0	0.0
Travel	13.7	13.7	13.7	13.7	0.0	0.0	13.7	0.0	0.0	0.0
Services	60.3	60.3	60.3	60.3	0.0	0.0	60.3	0.0	0.0	0.0
Commodities	1.2	1.2	1.2	1.2	0.0	0.0	1.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	114.7	115.7	115.7	115.7	0.0	0.0	115.7	1.0 0.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	114.7	115.7	115.7	115.7	0.0	0.0	115.7	1.0 0.9 %	0.0	0.0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects**

	[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
Total	434.5	435.9	435.9	435.9	0.0	0.0	435.9	1.4 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	54.9	56.3	56.3	56.3	0.0	0.0	56.3	1.4 2.6 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Services	369.6	369.6	369.6	369.6	0.0	0.0	369.6	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1018 EVOS Trust (Other)	434.5	435.9	435.9	435.9	0.0	0.0	435.9	1.4 0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	434.5	435.9	435.9	435.9	0.0	0.0	435.9	1.4 0.3 %	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Public Information Center**

	[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
Total	539.7	553.6	553.6	553.6	0.0	0.0	553.6	13.9 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	482.1	387.6	387.6	387.6	0.0	0.0	387.6	-94.5 -19.6 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Services	26.4	134.8	134.8	134.8	0.0	0.0	134.8	108.4 410.6 %	0.0	0.0
Commodities	26.2	26.2	26.2	26.2	0.0	0.0	26.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	444.9	457.7	457.7	457.7	0.0	0.0	457.7	12.8 2.9 %	0.0	0.0
1153 State Land (DGF)	74.8	75.9	75.9	75.9	0.0	0.0	75.9	1.1 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	5	5	5	0	0	5	-1 -16.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	94.8	95.9	95.9	95.9	0.0	0.0	95.9	1.1 1.2 %	0.0	0.0
Other State Funds (Other)	444.9	457.7	457.7	457.7	0.0	0.0	457.7	12.8 2.9 %	0.0	0.0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration**

	[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	
Total	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	
<u>Objects of Expenditure</u>											
Personal Services	2,429.0	2,377.3	2,427.0	2,427.0	0.0	0.0	2,427.0	-2.0 -0.1 %	49.7 2.1 %	0.0	
Travel	91.0	91.0	91.0	91.0	0.0	0.0	91.0	0.0	0.0	0.0	
Services	719.2	831.2	1,047.0	1,047.0	0.0	0.0	1,047.0	327.8 45.6 %	215.8 26.0 %	0.0	
Commodities	40.2	40.2	36.0	36.0	0.0	0.0	36.0	-4.2 -10.4 %	-4.2 -10.4 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1092 MHTAAR (Other)	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	
<u>Positions</u>											
Perm Full Time	16	16	16	16	0	0	16	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	0	0	2	0	0	0	
<u>Funding Summary</u>											
Other State Funds (Other)	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	

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	12,207.9	12,503.3	12,608.3	12,608.3	193.4	0.0	12,801.7	593.8 4.9 %	298.4 2.4 %	193.4 1.5 %
Travel	243.1	243.1	243.1	243.1	0.0	0.0	243.1	0.0	0.0	0.0
Services	2,931.9	1,339.2	2,689.2	2,489.2	11.0	0.0	2,500.2	-431.7 -14.7 %	1,161.0 86.7 %	-189.0 -7.0 %
Commodities	339.0	339.0	339.0	339.0	7.0	0.0	346.0	7.0 2.1 %	7.0 2.1 %	7.0 2.1 %
Capital Outlay	46.9	46.9	46.9	46.9	0.0	0.0	46.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	234.8	241.0	241.0	241.0	0.0	0.0	241.0	6.2 2.6 %	0.0	0.0
1004 Gen Fund (UGF)	10,031.1	9,118.0	10,994.1	10,794.1	211.4	0.0	11,005.5	974.4 9.7 %	1,887.5 20.7 %	11.4 0.1 %
1005 GF/Prgm (DGF)	70.5	71.6	176.6	176.6	0.0	0.0	176.6	106.1 150.5 %	105.0 146.6 %	0.0
1061 CIP Rcpts (Other)	17.2	17.2	17.2	17.2	0.0	0.0	17.2	0.0	0.0	0.0
1105 PF Gross (Other)	3,709.9	3,797.6	3,797.6	3,797.6	0.0	0.0	3,797.6	87.7 2.4 %	0.0	0.0
1108 Stat Desig (Other)	450.0	450.0	450.0	450.0	0.0	0.0	450.0	0.0	0.0	0.0
1153 State Land (DGF)	762.6	776.1	0.0	0.0	0.0	0.0	0.0	-762.6 -100.0 %	-776.1 -100.0 %	0.0
1217 NGF Earn (Other)	492.7	0.0	250.0	250.0	0.0	0.0	250.0	-242.7 -49.3 %	250.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	94	92	92	92	2	0	94	0	2 2.2 %	2 2.2 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	4	4	4	0	0	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,031.1	9,118.0	10,994.1	10,794.1	211.4	0.0	11,005.5	974.4 9.7 %	1,887.5 20.7 %	11.4 0.1 %
Designated General (DGF)	833.1	847.7	176.6	176.6	0.0	0.0	176.6	-656.5 -78.8 %	-671.1 -79.2 %	0.0
Other State Funds (Other)	4,669.8	4,264.8	4,514.8	4,514.8	0.0	0.0	4,514.8	-155.0 -3.3 %	250.0 5.9 %	0.0
Federal Receipts (Fed)	234.8	241.0	241.0	241.0	0.0	0.0	241.0	6.2 2.6 %	0.0	0.0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Petroleum Systems Integrity Office**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	980.0	1,001.4	720.2	720.2	0.0	0.0	720.2	-259.8 -26.5 %	-281.2 -28.1 %	0.0
Travel	25.6	25.6	25.6	25.6	0.0	0.0	25.6	0.0	0.0	0.0
Services	83.3	83.3	83.3	83.3	0.0	0.0	83.3	0.0	0.0	0.0
Commodities	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	0.0	0.0
Capital Outlay	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	7	7	4	4	0	0	4	-3 -42.9 %	-3 -42.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Mining, Land & Water**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	20,319.5	18,468.5	22,008.9	21,983.9	0.0	0.0	21,983.9	1,664.4 8.2 %	3,515.4 19.0 %	-25.0 -0.1 %
Travel	587.5	512.5	587.5	587.5	0.0	0.0	587.5	0.0	75.0 14.6 %	0.0
Services	4,709.9	3,692.5	4,143.6	4,188.6	0.0	0.0	4,188.6	-521.3 -11.1 %	496.1 13.4 %	45.0 1.1 %
Commodities	533.4	396.9	533.4	533.4	0.0	0.0	533.4	0.0	136.5 34.4 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	815.4	831.1	884.5	884.5	0.0	0.0	884.5	69.1 8.5 %	53.4 6.4 %	0.0
1003 G/F Match (UGF)	290.4	297.6	297.6	297.6	0.0	0.0	297.6	7.2 2.5 %	0.0	0.0
1004 Gen Fund (UGF)	12,391.4	9,788.1	12,832.2	12,852.2	0.0	0.0	12,852.2	460.8 3.7 %	3,064.1 31.3 %	20.0 0.2 %
1005 GF/Prgrm (DGF)	3,488.5	3,564.3	4,564.8	4,564.8	0.0	0.0	4,564.8	1,076.3 30.9 %	1,000.5 28.1 %	0.0
1007 I/A Rcpts (Other)	351.6	359.9	359.9	359.9	0.0	0.0	359.9	8.3 2.4 %	0.0	0.0
1055 IA/OIL HAZ (Other)	21.3	21.8	21.8	21.8	0.0	0.0	21.8	0.5 2.3 %	0.0	0.0
1061 CIP Rcpts (Other)	418.1	428.3	428.3	428.3	0.0	0.0	428.3	10.2 2.4 %	0.0	0.0
1066 Pub School (DGF)	582.6	0.0	0.0	0.0	0.0	0.0	0.0	-582.6 -100.0 %	0.0	0.0
1105 PF Gross (Other)	1,750.7	1,787.6	1,787.6	1,787.6	0.0	0.0	1,787.6	36.9 2.1 %	0.0	0.0
1108 Stat Desig (Other)	341.8	279.1	279.1	279.1	0.0	0.0	279.1	-62.7 -18.3 %	0.0	0.0
1153 State Land (DGF)	5,323.5	5,329.0	5,434.0	5,434.0	0.0	0.0	5,434.0	110.5 2.1 %	105.0 2.0 %	0.0
1154 Shore Fish (DGF)	325.0	333.6	333.6	333.6	0.0	0.0	333.6	8.6 2.6 %	0.0	0.0
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	213	207	213	213	0	0	213	0	6 2.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Mining, Land & Water**

	<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>Bill1s</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>			
<u>Funding Summary</u>													
Unrestricted General (UGF)	12,681.8	10,085.7	13,129.8	13,149.8	0.0	0.0	13,149.8	468.0	3.7 %	3,064.1	30.4 %	20.0	0.2 %
Designated General (DGF)	9,719.6	9,226.9	10,332.4	10,332.4	0.0	0.0	10,332.4	612.8	6.3 %	1,105.5	12.0 %	0.0	
Other State Funds (Other)	2,933.5	2,926.7	2,926.7	2,926.7	0.0	0.0	2,926.7	-6.8	-0.2 %	0.0		0.0	
Federal Receipts (Fed)	815.4	831.1	884.5	884.5	0.0	0.0	884.5	69.1	8.5 %	53.4	6.4 %	0.0	

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Forest Management & Development**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	5,096.3	5,228.2	4,945.6	4,945.6	0.0	0.0	4,945.6	-150.7 -3.0 %	-282.6 -5.4 %	0.0
Travel	215.4	215.4	215.4	215.4	0.0	0.0	215.4	0.0	0.0	0.0
Services	1,169.8	1,167.6	1,167.6	1,167.6	0.0	0.0	1,167.6	-2.2 -0.2 %	0.0	0.0
Commodities	320.6	320.6	320.6	320.6	0.0	0.0	320.6	0.0	0.0	0.0
Capital Outlay	50.5	50.5	50.5	50.5	0.0	0.0	50.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,287.2	1,309.6	1,209.6	1,209.6	0.0	0.0	1,209.6	-77.6 -6.0 %	-100.0 -7.6 %	0.0
1004 Gen Fund (UGF)	3,803.2	3,883.2	3,800.6	3,800.6	0.0	0.0	3,800.6	-2.6 -0.1 %	-82.6 -2.1 %	0.0
1007 I/A Rcpts (Other)	484.3	488.1	488.1	488.1	0.0	0.0	488.1	3.8 0.8 %	0.0	0.0
1061 CIP Rcpts (Other)	346.5	354.3	304.3	304.3	0.0	0.0	304.3	-42.2 -12.2 %	-50.0 -14.1 %	0.0
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
1155 Timber Rcp (DGF)	876.4	892.1	842.1	842.1	0.0	0.0	842.1	-34.3 -3.9 %	-50.0 -5.6 %	0.0
<u>Positions</u>										
Perm Full Time	45	43	40	40	0	0	40	-5 -11.1 %	-3 -7.0 %	0
Perm Part Time	5	5	4	4	0	0	4	-1 -20.0 %	-1 -20.0 %	0
Temporary	13	13	13	13	0	0	13	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,803.2	3,883.2	3,800.6	3,800.6	0.0	0.0	3,800.6	-2.6 -0.1 %	-82.6 -2.1 %	0.0
Designated General (DGF)	876.4	892.1	842.1	842.1	0.0	0.0	842.1	-34.3 -3.9 %	-50.0 -5.6 %	0.0
Other State Funds (Other)	885.8	897.4	847.4	847.4	0.0	0.0	847.4	-38.4 -4.3 %	-50.0 -5.6 %	0.0
Federal Receipts (Fed)	1,287.2	1,309.6	1,209.6	1,209.6	0.0	0.0	1,209.6	-77.6 -6.0 %	-100.0 -7.6 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Geological & Geophysical Surveys**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	4,877.4	5,005.4	5,154.0	5,154.0	0.0	0.0	5,154.0	276.6 5.7 %	148.6 3.0 %	0.0
Travel	194.4	194.4	206.4	206.4	0.0	0.0	206.4	12.0 6.2 %	12.0 6.2 %	0.0
Services	3,576.8	3,572.8	3,707.8	3,707.8	0.0	0.0	3,707.8	131.0 3.7 %	135.0 3.8 %	0.0
Commodities	344.4	344.4	344.4	344.4	0.0	0.0	344.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,304.1	2,321.0	2,321.0	2,321.0	0.0	0.0	2,321.0	16.9 0.7 %	0.0	0.0
1004 Gen Fund (UGF)	4,472.3	4,549.0	4,749.0	4,749.0	0.0	0.0	4,749.0	276.7 6.2 %	200.0 4.4 %	0.0
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,185.4	1,197.7	1,197.7	1,197.7	0.0	0.0	1,197.7	12.3 1.0 %	0.0	0.0
1061 CIP Rcpts (Other)	667.5	685.0	780.6	780.6	0.0	0.0	780.6	113.1 16.9 %	95.6 14.0 %	0.0
1108 Stat Desig (Other)	353.7	354.3	354.3	354.3	0.0	0.0	354.3	0.6 0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	39	39	39	0	0	39	-1 -2.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	9	9	10	10	0	0	10	1 11.1 %	1 11.1 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,472.3	4,549.0	4,749.0	4,749.0	0.0	0.0	4,749.0	276.7 6.2 %	200.0 4.4 %	0.0
Designated General (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Other State Funds (Other)	2,206.6	2,237.0	2,332.6	2,332.6	0.0	0.0	2,332.6	126.0 5.7 %	95.6 4.3 %	0.0
Federal Receipts (Fed)	2,304.1	2,321.0	2,321.0	2,321.0	0.0	0.0	2,321.0	16.9 0.7 %	0.0	0.0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Alaska Coastal and Ocean Management**

	[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
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,573.5	1,616.3	1,570.5	1,570.5	0.0	0.0	1,570.5	-3.0 -0.2 %	-45.8 -2.8 %	0.0
Travel	102.2	102.2	102.2	102.2	0.0	0.0	102.2	0.0	0.0	0.0
Services	658.1	658.1	668.1	668.1	0.0	0.0	668.1	10.0 1.5 %	10.0 1.5 %	0.0
Commodities	63.2	63.2	63.2	63.2	0.0	0.0	63.2	0.0	0.0	0.0
Capital Outlay	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	753.1	761.4	761.4	761.4	0.0	0.0	761.4	8.3 1.1 %	0.0	0.0
1004 Gen Fund (UGF)	1,203.2	1,229.6	1,229.6	1,229.6	0.0	0.0	1,229.6	26.4 2.2 %	0.0	0.0
1005 GF/Prgm (DGF)	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
1108 Stat Desig (Other)	20.0	20.0	30.0	30.0	0.0	0.0	30.0	10.0 50.0 %	10.0 50.0 %	0.0
1153 State Land (DGF)	526.2	534.3	488.5	488.5	0.0	0.0	488.5	-37.7 -7.2 %	-45.8 -8.6 %	0.0
<u>Positions</u>										
Perm Full Time	16	15	15	15	0	0	15	-1 -6.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,203.2	1,229.6	1,229.6	1,229.6	0.0	0.0	1,229.6	26.4 2.2 %	0.0	0.0
Designated General (DGF)	527.7	535.8	490.0	490.0	0.0	0.0	490.0	-37.7 -7.1 %	-45.8 -8.5 %	0.0
Other State Funds (Other)	20.0	20.0	30.0	30.0	0.0	0.0	30.0	10.0 50.0 %	10.0 50.0 %	0.0
Federal Receipts (Fed)	753.1	761.4	761.4	761.4	0.0	0.0	761.4	8.3 1.1 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: North Latitude Plant Material Center**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,723.0	1,757.6	1,773.9	1,773.9	0.0	0.0	1,773.9	50.9 3.0 %	16.3 0.9 %	0.0
Travel	36.1	36.1	36.1	36.1	0.0	0.0	36.1	0.0	0.0	0.0
Services	361.3	355.6	615.6	615.6	0.0	0.0	615.6	254.3 70.4 %	260.0 73.1 %	0.0
Commodities	82.7	82.7	82.7	82.7	0.0	0.0	82.7	0.0	0.0	0.0
Capital Outlay	194.2	194.2	194.2	194.2	0.0	0.0	194.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	370.0	370.0	370.3	370.3	0.0	0.0	370.3	0.3 0.1 %	0.3 0.1 %	0.0
1004 Gen Fund (UGF)	1,741.6	1,766.5	2,038.7	2,038.7	0.0	0.0	2,038.7	297.1 17.1 %	272.2 15.4 %	0.0
1005 GF/Prgm (DGF)	16.2	16.2	16.6	16.6	0.0	0.0	16.6	0.4 2.5 %	0.4 2.5 %	0.0
1007 I/A Rcpts (Other)	65.2	65.2	66.8	66.8	0.0	0.0	66.8	1.6 2.5 %	1.6 2.5 %	0.0
1061 CIP Rcpts (Other)	179.5	183.5	184.6	184.6	0.0	0.0	184.6	5.1 2.8 %	1.1 0.6 %	0.0
1108 Stat Desig (Other)	24.8	24.8	25.5	25.5	0.0	0.0	25.5	0.7 2.8 %	0.7 2.8 %	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	0	11	0	0	0
Perm Part Time	12	11	11	11	0	0	11	-1 -8.3 %	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,741.6	1,766.5	2,038.7	2,038.7	0.0	0.0	2,038.7	297.1 17.1 %	272.2 15.4 %	0.0
Designated General (DGF)	16.2	16.2	16.6	16.6	0.0	0.0	16.6	0.4 2.5 %	0.4 2.5 %	0.0
Other State Funds (Other)	269.5	273.5	276.9	276.9	0.0	0.0	276.9	7.4 2.7 %	3.4 1.2 %	0.0
Federal Receipts (Fed)	370.0	370.0	370.3	370.3	0.0	0.0	370.3	0.3 0.1 %	0.3 0.1 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agriculture Revolving Loan Program Administration**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	504.7	472.9	472.9	472.9	0.0	0.0	472.9	-31.8 -6.3 %	0.0	0.0
Travel	24.0	24.0	24.0	24.0	0.0	0.0	24.0	0.0	0.0	0.0
Services	494.6	494.6	494.6	494.6	0.0	0.0	494.6	0.0	0.0	0.0
Commodities	1,489.0	1,534.6	1,534.6	1,534.6	0.0	0.0	1,534.6	45.6 3.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1021 Agric RLF (DGF)	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
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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 Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

	[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	
Total	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 %	
<u>Objects of Expenditure</u>											
Personal Services	9,604.4	9,865.5	9,974.2	10,110.6	0.0	0.0	10,110.6	506.2 5.3 %	245.1 2.5 %	136.4 1.4 %	
Travel	309.6	309.6	309.6	309.6	0.0	0.0	309.6	0.0	0.0	0.0	
Services	2,193.0	2,157.0	2,237.0	2,264.3	0.0	0.0	2,264.3	71.3 3.3 %	107.3 5.0 %	27.3 1.2 %	
Commodities	484.6	484.6	484.6	484.6	0.0	0.0	484.6	0.0	0.0	0.0	
Capital Outlay	517.9	517.9	517.9	517.9	0.0	0.0	517.9	0.0	0.0	0.0	
Grants, Benefits	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,411.2	1,425.9	1,425.9	1,425.9	0.0	0.0	1,425.9	14.7 1.0 %	0.0	0.0	
1004 Gen Fund (UGF)	3,168.3	3,196.9	3,285.1	3,448.8	0.0	0.0	3,448.8	280.5 8.9 %	251.9 7.9 %	163.7 5.0 %	
1005 GF/Prgm (DGF)	2,466.3	2,528.4	2,618.4	2,618.4	0.0	0.0	2,618.4	152.1 6.2 %	90.0 3.6 %	0.0	
1007 I/A Rcpts (Other)	1,101.4	1,130.6	1,131.7	1,131.7	0.0	0.0	1,131.7	30.3 2.8 %	1.1 0.1 %	0.0	
1061 CIP Rcpts (Other)	1,588.3	1,625.9	1,631.4	1,631.4	0.0	0.0	1,631.4	43.1 2.7 %	5.5 0.3 %	0.0	
1108 Stat Desig (Other)	307.5	313.3	313.3	313.3	0.0	0.0	313.3	5.8 1.9 %	0.0	0.0	
1200 VehRntITax (DGF)	2,881.5	2,928.6	2,932.5	2,932.5	0.0	0.0	2,932.5	51.0 1.8 %	3.9 0.1 %	0.0	
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	82	82	82	83	0	0	83	1 1.2 %	1 1.2 %	1 1.2 %	
Perm Part Time	34	33	33	34	0	0	34	0	1 3.0 %	1 3.0 %	
Temporary	48	48	48	48	0	0	48	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,168.3	3,196.9	3,285.1	3,448.8	0.0	0.0	3,448.8	280.5 8.9 %	251.9 7.9 %	163.7 5.0 %	
Designated General (DGF)	5,347.8	5,457.0	5,550.9	5,550.9	0.0	0.0	5,550.9	203.1 3.8 %	93.9 1.7 %	0.0	
Other State Funds (Other)	3,197.2	3,269.8	3,276.4	3,276.4	0.0	0.0	3,276.4	79.2 2.5 %	6.6 0.2 %	0.0	
Federal Receipts (Fed)	1,411.2	1,425.9	1,425.9	1,425.9	0.0	0.0	1,425.9	14.7 1.0 %	0.0	0.0	

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,891.3	1,941.8	1,941.8	1,941.8	0.0	0.0	1,941.8	50.5 2.7 %	0.0	0.0
Travel	147.5	147.5	147.5	147.5	0.0	0.0	147.5	0.0	0.0	0.0
Services	320.4	320.4	320.4	320.4	0.0	0.0	320.4	0.0	0.0	0.0
Commodities	72.3	72.3	72.3	72.3	0.0	0.0	72.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,160.6	1,183.4	1,183.4	1,183.4	0.0	0.0	1,183.4	22.8 2.0 %	0.0	0.0
1003 G/F Match (UGF)	450.2	460.5	460.5	460.5	0.0	0.0	460.5	10.3 2.3 %	0.0	0.0
1005 GF/Prgm (DGF)	15.7	15.7	15.7	15.7	0.0	0.0	15.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	772.7	789.8	789.8	789.8	0.0	0.0	789.8	17.1 2.2 %	0.0	0.0
1055 IA/OIL HAZ (Other)	12.0	12.3	12.3	12.3	0.0	0.0	12.3	0.3 2.5 %	0.0	0.0
1061 CIP Rcpts (Other)	20.3	20.3	20.3	20.3	0.0	0.0	20.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	16	16	16	0	0	16	-1 -5.9 %	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	450.2	460.5	460.5	460.5	0.0	0.0	460.5	10.3 2.3 %	0.0	0.0
Designated General (DGF)	15.7	15.7	15.7	15.7	0.0	0.0	15.7	0.0	0.0	0.0
Other State Funds (Other)	805.0	822.4	822.4	822.4	0.0	0.0	822.4	17.4 2.2 %	0.0	0.0
Federal Receipts (Fed)	1,160.6	1,183.4	1,183.4	1,183.4	0.0	0.0	1,183.4	22.8 2.0 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness**

	[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	
Total	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	
<u>Objects of Expenditure</u>											
Personal Services	10,283.0	10,531.9	10,719.1	10,719.1	0.0	0.0	10,719.1	436.1 4.2 %	187.2 1.8 %	0.0	
Travel	306.8	306.8	306.8	306.8	0.0	0.0	306.8	0.0	0.0	0.0	
Services	6,975.1	6,950.8	7,387.5	7,387.5	0.0	0.0	7,387.5	412.4 5.9 %	436.7 6.3 %	0.0	
Commodities	695.4	695.4	735.4	735.4	0.0	0.0	735.4	40.0 5.8 %	40.0 5.8 %	0.0	
Capital Outlay	689.2	689.2	689.2	689.2	0.0	0.0	689.2	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,623.3	1,651.4	1,653.6	1,653.6	0.0	0.0	1,653.6	30.3 1.9 %	2.2 0.1 %	0.0	
1004 Gen Fund (UGF)	16,152.4	16,334.1	16,894.5	16,894.5	0.0	0.0	16,894.5	742.1 4.6 %	560.4 3.4 %	0.0	
1007 I/A Rcpts (Other)	286.8	292.5	392.5	392.5	0.0	0.0	392.5	105.7 36.9 %	100.0 34.2 %	0.0	
1061 CIP Rcpts (Other)	887.0	896.1	897.4	897.4	0.0	0.0	897.4	10.4 1.2 %	1.3 0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	33	35	35	35	0	0	35	2 6.1 %	0	0	
Perm Part Time	186	184	184	184	0	0	184	-2 -1.1 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	16,152.4	16,334.1	16,894.5	16,894.5	0.0	0.0	16,894.5	742.1 4.6 %	560.4 3.4 %	0.0	
Other State Funds (Other)	1,173.8	1,188.6	1,289.9	1,289.9	0.0	0.0	1,289.9	116.1 9.9 %	101.3 8.5 %	0.0	
Federal Receipts (Fed)	1,623.3	1,651.4	1,653.6	1,653.6	0.0	0.0	1,653.6	30.3 1.9 %	2.2 0.1 %	0.0	

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Activity**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0	3,152.3	0.0	0.0	0.0
Travel	101.6	101.6	101.6	101.6	0.0	0.0	101.6	0.0	0.0	0.0
Services	13,357.3	6,464.8	11,964.8	11,964.8	0.0	0.0	11,964.8	-1,392.5 -10.4 %	5,500.0 85.1 %	0.0
Commodities	1,905.0	1,905.0	4,905.0	4,905.0	0.0	0.0	4,905.0	3,000.0 157.5 %	3,000.0 157.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,460.4	3,460.4	11,960.4	11,960.4	0.0	0.0	11,960.4	6,500.0 119.0 %	8,500.0 245.6 %	0.0
1004 Gen Fund (UGF)	11,555.8	6,663.3	6,663.3	6,663.3	0.0	0.0	6,663.3	-4,892.5 -42.3 %	0.0	0.0
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,555.8	6,663.3	6,663.3	6,663.3	0.0	0.0	6,663.3	-4,892.5 -42.3 %	0.0	0.0
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
Federal Receipts (Fed)	5,460.4	3,460.4	11,960.4	11,960.4	0.0	0.0	11,960.4	6,500.0 119.0 %	8,500.0 245.6 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety Operations**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	2,227.6	2,291.4	2,291.4	2,291.4	0.0	0.0	2,291.4	63.8 2.9 %	0.0	0.0
Travel	130.4	130.4	130.4	130.4	0.0	0.0	130.4	0.0	0.0	0.0
Services	508.5	506.1	506.1	506.1	0.0	0.0	506.1	-2.4 -0.5 %	0.0	0.0
Commodities	108.5	108.5	108.5	108.5	0.0	0.0	108.5	0.0	0.0	0.0
Capital Outlay	36.8	36.8	36.8	36.8	0.0	0.0	36.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,429.5	1,454.9	1,485.3	1,485.3	0.0	0.0	1,485.3	55.8 3.9 %	30.4 2.1 %	0.0
1005 GF/Prgm (DGF)	1,136.1	1,166.6	1,136.2	1,136.2	0.0	0.0	1,136.2	0.1	-30.4 -2.6 %	0.0
1007 I/A Rcpts (Other)	411.1	416.6	416.6	416.6	0.0	0.0	416.6	5.5 1.3 %	0.0	0.0
1061 CIP Rcpts (Other)	35.1	35.1	35.1	35.1	0.0	0.0	35.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	21	0	0	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,429.5	1,454.9	1,485.3	1,485.3	0.0	0.0	1,485.3	55.8 3.9 %	30.4 2.1 %	0.0
Designated General (DGF)	1,136.1	1,166.6	1,136.2	1,136.2	0.0	0.0	1,136.2	0.1	-30.4 -2.6 %	0.0
Other State Funds (Other)	446.2	451.7	451.7	451.7	0.0	0.0	451.7	5.5 1.2 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Training and Education Bureau**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	798.0	823.0	823.0	823.0	0.0	0.0	823.0	25.0 3.1 %	0.0	0.0
Travel	350.9	350.9	350.9	350.9	0.0	0.0	350.9	0.0	0.0	0.0
Services	1,212.3	1,212.3	1,212.3	1,212.3	0.0	0.0	1,212.3	0.0	0.0	0.0
Commodities	528.0	528.0	528.0	528.0	0.0	0.0	528.0	0.0	0.0	0.0
Capital Outlay	124.9	124.9	124.9	124.9	0.0	0.0	124.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	851.2	851.2	851.2	851.2	0.0	0.0	851.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	933.4	958.4	958.4	958.4	0.0	0.0	958.4	25.0 2.7 %	0.0	0.0
1005 GF/Prgm (DGF)	1,172.9	1,172.9	1,172.9	1,172.9	0.0	0.0	1,172.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	56.6	56.6	56.6	56.6	0.0	0.0	56.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	933.4	958.4	958.4	958.4	0.0	0.0	958.4	25.0 2.7 %	0.0	0.0
Designated General (DGF)	1,172.9	1,172.9	1,172.9	1,172.9	0.0	0.0	1,172.9	0.0	0.0	0.0
Other State Funds (Other)	56.6	56.6	56.6	56.6	0.0	0.0	56.6	0.0	0.0	0.0
Federal Receipts (Fed)	851.2	851.2	851.2	851.2	0.0	0.0	851.2	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Fire Standards Council
Allocation: Alaska Fire Standards Council**

	[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
Total	499.7	504.8	504.8	504.8	0.0	0.0	504.8	5.1 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	184.0	194.1	194.1	194.1	0.0	0.0	194.1	10.1 5.5 %	0.0	0.0
Travel	61.2	61.2	61.2	61.2	0.0	0.0	61.2	0.0	0.0	0.0
Services	226.5	221.5	221.5	221.5	0.0	0.0	221.5	-5.0 -2.2 %	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Capital Outlay	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	245.8	250.9	250.9	250.9	0.0	0.0	250.9	5.1 2.1 %	0.0	0.0
1108 Stat Desig (Other)	253.9	253.9	253.9	253.9	0.0	0.0	253.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	245.8	250.9	250.9	250.9	0.0	0.0	250.9	5.1 2.1 %	0.0	0.0
Other State Funds (Other)	253.9	253.9	253.9	253.9	0.0	0.0	253.9	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	5,391.4	4,702.5	5,154.2	5,154.2	0.0	0.0	5,154.2	-237.2 -4.4 %	451.7 9.6 %	0.0
Travel	864.4	854.4	720.7	720.7	0.0	0.0	720.7	-143.7 -16.6 %	-133.7 -15.6 %	0.0
Services	4,693.3	4,265.3	4,586.6	4,586.6	0.0	0.0	4,586.6	-106.7 -2.3 %	321.3 7.5 %	0.0
Commodities	1,031.2	1,025.1	1,017.1	1,017.1	0.0	0.0	1,017.1	-14.1 -1.4 %	-8.0 -0.8 %	0.0
Capital Outlay	1,057.0	1,057.0	1,057.0	1,057.0	0.0	0.0	1,057.0	0.0	0.0	0.0
Grants, Benefits	135.0	135.0	135.0	135.0	0.0	0.0	135.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,765.4	2,771.3	2,235.3	2,235.3	0.0	0.0	2,235.3	-530.1 -19.2 %	-536.0 -19.3 %	0.0
1004 Gen Fund (UGF)	1,258.1	25.4	1,570.4	1,570.4	0.0	0.0	1,570.4	312.3 24.8 %	1,545.0 >999 %	0.0
1007 I/A Rcpts (Other)	331.4	333.4	333.4	333.4	0.0	0.0	333.4	2.0 0.6 %	0.0	0.0
1061 CIP Rcpts (Other)	8,797.4	8,909.2	8,531.5	8,531.5	0.0	0.0	8,531.5	-265.9 -3.0 %	-377.7 -4.2 %	0.0
1212 Stimulus09 (Fed)	20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	32	32	32	0	0	32	-4 -11.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,258.1	25.4	1,570.4	1,570.4	0.0	0.0	1,570.4	312.3 24.8 %	1,545.0 >999 %	0.0
Other State Funds (Other)	9,128.8	9,242.6	8,864.9	8,864.9	0.0	0.0	8,864.9	-263.9 -2.9 %	-377.7 -4.1 %	0.0
Federal Receipts (Fed)	2,785.4	2,771.3	2,235.3	2,235.3	0.0	0.0	2,235.3	-550.1 -19.7 %	-536.0 -19.3 %	0.0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Troopers Director's Office**

	[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
Total	386.3	395.0	395.0	395.0	0.0	0.0	395.0	8.7 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	333.9	342.6	342.6	342.6	0.0	0.0	342.6	8.7 2.6 %	0.0	0.0
Travel	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Services	39.0	39.0	39.0	39.0	0.0	0.0	39.0	0.0	0.0	0.0
Commodities	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	386.3	395.0	395.0	395.0	0.0	0.0	395.0	8.7 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	386.3	395.0	395.0	395.0	0.0	0.0	395.0	8.7 2.3 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	3,581.9	3,681.1	3,681.1	3,681.1	0.0	0.0	3,681.1	99.2 2.8 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	820.8	807.9	807.9	807.9	0.0	0.0	807.9	-12.9 -1.6 %	0.0	0.0
Commodities	64.5	64.5	64.5	64.5	0.0	0.0	64.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,407.6	4,492.1	4,492.1	4,492.1	0.0	0.0	4,492.1	84.5 1.9 %	0.0	0.0
1005 GF/Prgm (DGF)	59.6	61.4	61.4	61.4	0.0	0.0	61.4	1.8 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	36	0	0	36	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,407.6	4,492.1	4,492.1	4,492.1	0.0	0.0	4,492.1	84.5 1.9 %	0.0	0.0
Designated General (DGF)	59.6	61.4	61.4	61.4	0.0	0.0	61.4	1.8 3.0 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2,173.3	2,173.3	2,173.3	2,173.3	0.0	0.0	2,173.3	0.0	0.0	0.0
Services	420.9	420.9	420.9	420.9	0.0	0.0	420.9	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,534.2	2,534.2	2,534.2	2,534.2	0.0	0.0	2,534.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,534.2	2,534.2	2,534.2	2,534.2	0.0	0.0	2,534.2	0.0	0.0	0.0
Other State Funds (Other)	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

	[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
Total	577.9	577.9	577.9	577.9	0.0	0.0	577.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	68.6	68.6	68.6	68.6	0.0	0.0	68.6	0.0	0.0	0.0
Services	381.8	381.8	381.8	381.8	0.0	0.0	381.8	0.0	0.0	0.0
Commodities	127.5	127.5	127.5	127.5	0.0	0.0	127.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	577.9	577.9	577.9	577.9	0.0	0.0	577.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	577.9	577.9	577.9	577.9	0.0	0.0	577.9	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	6.4	6.4	6.4	6.4	0.0	0.0	6.4	0.0	0.0	0.0
Services	2,933.7	2,898.9	2,898.9	2,898.9	0.0	0.0	2,898.9	-34.8 -1.2 %	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,799.6	1,764.8	1,764.8	1,764.8	0.0	0.0	1,764.8	-34.8 -1.9 %	0.0	0.0
1005 GF/Prgm (DGF)	1,145.5	1,145.5	1,145.5	1,145.5	0.0	0.0	1,145.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,799.6	1,764.8	1,764.8	1,764.8	0.0	0.0	1,764.8	-34.8 -1.9 %	0.0	0.0
Designated General (DGF)	1,145.5	1,145.5	1,145.5	1,145.5	0.0	0.0	1,145.5	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Narcotics Task Force**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	2,997.2	1,953.9	3,087.2	3,087.2	0.0	0.0	3,087.2	90.0 3.0 %	1,133.3 58.0 %	0.0
Travel	175.8	73.2	89.9	89.9	0.0	0.0	89.9	-85.9 -48.9 %	16.7 22.8 %	0.0
Services	4,176.9	1,494.8	1,931.7	1,931.7	0.0	0.0	1,931.7	-2,245.2 -53.8 %	436.9 29.2 %	0.0
Commodities	75.0	60.0	60.9	60.9	0.0	0.0	60.9	-14.1 -18.8 %	0.9 1.5 %	0.0
Capital Outlay	62.0	0.0	0.0	0.0	0.0	0.0	0.0	-62.0 -100.0 %	0.0	0.0
Grants, Benefits	2,158.5	605.6	712.2	712.2	0.0	0.0	712.2	-1,446.3 -67.0 %	106.6 17.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,101.9	3,127.8	3,127.8	3,127.8	0.0	0.0	3,127.8	25.9 0.8 %	0.0	0.0
1003 G/F Match (UGF)	670.3	693.3	693.3	693.3	0.0	0.0	693.3	23.0 3.4 %	0.0	0.0
1004 Gen Fund (UGF)	1,702.8	334.8	2,060.8	2,060.8	0.0	0.0	2,060.8	358.0 21.0 %	1,726.0 515.5 %	0.0
1212 Stimulus09 (Fed)	4,170.4	31.6	0.0	0.0	0.0	0.0	0.0	-4,170.4 -100.0 %	-31.6 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	21	0	0	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,373.1	1,028.1	2,754.1	2,754.1	0.0	0.0	2,754.1	381.0 16.1 %	1,726.0 167.9 %	0.0
Federal Receipts (Fed)	7,272.3	3,159.4	3,127.8	3,127.8	0.0	0.0	3,127.8	-4,144.5 -57.0 %	-31.6 -1.0 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

	[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	
Total	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	
<u>Objects of Expenditure</u>											
Personal Services	48,413.2	48,476.5	49,993.2	49,993.2	0.0	0.0	49,993.2	1,580.0 3.3 %	1,516.7 3.1 %	0.0	
Travel	2,326.3	2,177.6	2,278.2	2,278.2	0.0	0.0	2,278.2	-48.1 -2.1 %	100.6 4.6 %	0.0	
Services	11,382.8	10,696.0	11,274.7	11,274.7	0.0	0.0	11,274.7	-108.1 -0.9 %	578.7 5.4 %	0.0	
Commodities	1,128.0	1,125.7	1,136.3	1,136.3	0.0	0.0	1,136.3	8.3 0.7 %	10.6 0.9 %	0.0	
Capital Outlay	512.2	137.2	199.8	199.8	0.0	0.0	199.8	-312.4 -61.0 %	62.6 45.6 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	63,255.0	62,099.5	64,369.9	64,369.9	0.0	0.0	64,369.9	1,114.9 1.8 %	2,270.4 3.7 %	0.0	
1007 I/A Rcpts (Other)	171.8	175.0	175.0	175.0	0.0	0.0	175.0	3.2 1.9 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	49.0	50.2	49.0	49.0	0.0	0.0	49.0	0.0	-1.2 -2.4 %	0.0	
1061 CIP Rcpts (Other)	286.7	288.3	288.3	288.3	0.0	0.0	288.3	1.6 0.6 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	348	348	349	349	0	0	349	1 0.3 %	1 0.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	5	6	6	6	0	0	6	1 20.0 %	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	63,255.0	62,099.5	64,369.9	64,369.9	0.0	0.0	64,369.9	1,114.9 1.8 %	2,270.4 3.7 %	0.0	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	507.5	513.5	512.3	512.3	0.0	0.0	512.3	4.8 0.9 %	-1.2 -0.2 %	0.0	

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	5,594.4	5,784.0	5,784.0	5,784.0	0.0	0.0	5,784.0	189.6 3.4 %	0.0	0.0
Travel	179.0	179.0	179.0	179.0	0.0	0.0	179.0	0.0	0.0	0.0
Services	678.1	670.7	670.7	670.7	0.0	0.0	670.7	-7.4 -1.1 %	0.0	0.0
Commodities	90.2	90.2	90.2	90.2	0.0	0.0	90.2	0.0	0.0	0.0
Capital Outlay	93.6	93.6	93.6	93.6	0.0	0.0	93.6	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Alcohol and Drug Enforcement**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	3,113.8	3,214.0	3,214.0	3,214.0	0.0	0.0	3,214.0	100.2 3.2 %	0.0	0.0
Travel	95.6	95.6	95.6	95.6	0.0	0.0	95.6	0.0	0.0	0.0
Services	813.3	625.1	625.1	625.1	0.0	0.0	625.1	-188.2 -23.1 %	0.0	0.0
Commodities	65.1	65.1	65.1	65.1	0.0	0.0	65.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	24	24	24	24	0	0	24	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	16,222.9	16,823.4	16,738.9	16,738.9	0.0	0.0	16,738.9	516.0 3.2 %	-84.5 -0.5 %	0.0
Travel	650.2	650.2	650.2	650.2	0.0	0.0	650.2	0.0	0.0	0.0
Services	2,782.5	2,782.5	2,782.5	2,782.5	0.0	0.0	2,782.5	0.0	0.0	0.0
Commodities	402.5	362.1	362.1	362.1	0.0	0.0	362.1	-40.4 -10.0 %	0.0	0.0
Capital Outlay	9.9	9.9	9.9	9.9	0.0	0.0	9.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	18,546.4	19,052.8	18,968.3	18,968.3	0.0	0.0	18,968.3	421.9 2.3 %	-84.5 -0.4 %	0.0
1007 I/A Rcpts (Other)	48.6	48.6	48.6	48.6	0.0	0.0	48.6	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,473.0	1,526.7	1,526.7	1,526.7	0.0	0.0	1,526.7	53.7 3.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	118	115	115	115	0	0	115	-3 -2.5 %	0	0
Perm Part Time	16	16	16	16	0	0	16	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,546.4	19,052.8	18,968.3	18,968.3	0.0	0.0	18,968.3	421.9 2.3 %	-84.5 -0.4 %	0.0
Other State Funds (Other)	1,521.6	1,575.3	1,575.3	1,575.3	0.0	0.0	1,575.3	53.7 3.5 %	0.0	0.0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

	[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	
Total	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 %	
<u>Objects of Expenditure</u>											
Personal Services	1,721.9	1,758.2	1,911.1	1,836.9	0.0	0.0	1,836.9	115.0 6.7 %	78.7 4.5 %	-74.2 -3.9 %	
Travel	86.8	86.8	101.8	101.8	0.0	0.0	101.8	15.0 17.3 %	15.0 17.3 %	0.0	
Services	2,551.6	2,551.6	2,624.6	2,624.6	0.0	0.0	2,624.6	73.0 2.9 %	73.0 2.9 %	0.0	
Commodities	1,201.2	1,143.3	1,214.8	1,214.8	0.0	0.0	1,214.8	13.6 1.1 %	71.5 6.3 %	0.0	
Capital Outlay	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0.0	0.0	-6.7 -100.0 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,541.5	4,519.9	4,839.0	4,758.1	0.0	0.0	4,758.1	216.6 4.8 %	238.2 5.3 %	-80.9 -1.7 %	
1007 I/A Rcpts (Other)	1,020.0	1,020.0	1,020.0	1,020.0	0.0	0.0	1,020.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	15	15	16	16	0	0	16	1 6.7 %	1 6.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,541.5	4,519.9	4,839.0	4,758.1	0.0	0.0	4,758.1	216.6 4.8 %	238.2 5.3 %	-80.9 -1.7 %	
Other State Funds (Other)	1,020.0	1,020.0	1,020.0	1,020.0	0.0	0.0	1,020.0	0.0	0.0	0.0	

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,914.9	2,019.2	2,019.2	2,019.2	0.0	0.0	2,019.2	104.3 5.4 %	0.0	0.0
Travel	13.6	13.6	13.6	13.6	0.0	0.0	13.6	0.0	0.0	0.0
Services	546.6	546.6	546.6	546.6	0.0	0.0	546.6	0.0	0.0	0.0
Commodities	721.2	663.4	663.4	663.4	0.0	0.0	663.4	-57.8 -8.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,112.3	3,158.8	3,158.8	3,158.8	0.0	0.0	3,158.8	46.5 1.5 %	0.0	0.0
1005 GF/Prgm (DGF)	41.5	41.5	41.5	41.5	0.0	0.0	41.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	42.5	42.5	42.5	42.5	0.0	0.0	42.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,112.3	3,158.8	3,158.8	3,158.8	0.0	0.0	3,158.8	46.5 1.5 %	0.0	0.0
Designated General (DGF)	41.5	41.5	41.5	41.5	0.0	0.0	41.5	0.0	0.0	0.0
Other State Funds (Other)	42.5	42.5	42.5	42.5	0.0	0.0	42.5	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Director's Office**

	[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
Total	399.6	408.7	408.7	408.7	0.0	0.0	408.7	9.1 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	359.1	368.2	368.2	368.2	0.0	0.0	368.2	9.1 2.5 %	0.0	0.0
Travel	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Services	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0	0.0
Commodities	4.1	4.1	4.1	4.1	0.0	0.0	4.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	399.6	408.7	408.7	408.7	0.0	0.0	408.7	9.1 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	399.6	408.7	408.7	408.7	0.0	0.0	408.7	9.1 2.3 %	0.0	0.0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Investigations**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,030.7	1,067.0	1,067.0	1,067.0	0.0	0.0	1,067.0	36.3 3.5 %	0.0	0.0
Travel	36.3	36.3	36.3	36.3	0.0	0.0	36.3	0.0	0.0	0.0
Services	92.6	92.6	92.6	92.6	0.0	0.0	92.6	0.0	0.0	0.0
Commodities	8.7	8.7	8.7	8.7	0.0	0.0	8.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: VPSO Contracts**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	235.0	235.0	280.0	280.0	0.0	0.0	280.0	45.0 19.1 %	45.0 19.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	12,482.7	12,056.0	14,096.6	14,096.6	0.0	0.0	14,096.6	1,613.9 12.9 %	2,040.6 16.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: VPSO Support**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	269.7	476.7	653.7	653.7	0.0	0.0	653.7	384.0 142.4 %	177.0 37.1 %	0.0
Travel	23.8	23.8	596.8	596.8	0.0	0.0	596.8	573.0 >999 %	573.0 >999 %	0.0
Services	256.1	129.1	436.0	436.0	0.0	0.0	436.0	179.9 70.2 %	306.9 237.7 %	0.0
Commodities	105.4	105.4	190.1	190.1	0.0	0.0	190.1	84.7 80.4 %	84.7 80.4 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	478.7	552.7	1,874.6	1,874.6	0.0	0.0	1,874.6	1,395.9 291.6 %	1,321.9 239.2 %	0.0
1007 I/A Rcpts (Other)	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	-2.2 -100.0 %	0.0
1061 CIP Rcpts (Other)	176.3	180.1	2.0	2.0	0.0	0.0	2.0	-174.3 -98.9 %	-178.1 -98.9 %	0.0
<u>Positions</u>										
Perm Full Time	3	5	5	5	0	0	5	2 66.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	478.7	552.7	1,874.6	1,874.6	0.0	0.0	1,874.6	1,395.9 291.6 %	1,321.9 239.2 %	0.0
Other State Funds (Other)	176.3	182.3	2.0	2.0	0.0	0.0	2.0	-174.3 -98.9 %	-180.3 -98.9 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	401.0	418.3	418.3	418.3	0.0	0.0	418.3	17.3 4.3 %	0.0	0.0
Travel	79.0	79.0	79.0	79.0	0.0	0.0	79.0	0.0	0.0	0.0
Services	689.2	688.8	688.8	688.8	0.0	0.0	688.8	-0.4 -0.1 %	0.0	0.0
Commodities	63.8	63.8	63.8	63.8	0.0	0.0	63.8	0.0	0.0	0.0
Capital Outlay	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.1	0.1	0.1	0.1	0.0	0.0	0.1	0.0	0.0	0.0
1005 GF/Prgm (DGF)	1,244.9	1,261.8	1,261.8	1,261.8	0.0	0.0	1,261.8	16.9 1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.1	0.1	0.1	0.1	0.0	0.0	0.1	0.0	0.0	0.0
Designated General (DGF)	1,244.9	1,261.8	1,261.8	1,261.8	0.0	0.0	1,261.8	16.9 1.4 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	733.5	761.2	761.2	761.2	0.0	0.0	761.2	27.7 3.8 %	0.0	0.0
Travel	123.7	123.7	223.7	223.7	0.0	0.0	223.7	100.0 80.8 %	100.0 80.8 %	0.0
Services	2,045.4	1,623.5	2,123.5	2,123.5	0.0	0.0	2,123.5	78.1 3.8 %	500.0 30.8 %	0.0
Commodities	26.0	26.0	56.0	56.0	0.0	0.0	56.0	30.0 115.4 %	30.0 115.4 %	0.0
Capital Outlay	25.5	25.5	25.5	25.5	0.0	0.0	25.5	0.0	0.0	0.0
Grants, Benefits	12,677.0	12,167.0	13,277.5	13,277.5	0.0	0.0	13,277.5	600.5 4.7 %	1,110.5 9.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,697.4	3,705.1	3,705.1	3,705.1	0.0	0.0	3,705.1	7.7 0.2 %	0.0	0.0
1004 Gen Fund (UGF)	10,176.2	10,194.1	11,024.6	11,024.6	0.0	0.0	11,024.6	848.4 8.3 %	830.5 8.1 %	0.0
1007 I/A Rcpts (Other)	1,735.6	827.7	1,737.7	1,737.7	0.0	0.0	1,737.7	2.1 0.1 %	910.0 109.9 %	0.0
1212 Stimulus09 (Fed)	21.9	0.0	0.0	0.0	0.0	0.0	0.0	-21.9 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,176.2	10,194.1	11,024.6	11,024.6	0.0	0.0	11,024.6	848.4 8.3 %	830.5 8.1 %	0.0
Other State Funds (Other)	1,735.6	827.7	1,737.7	1,737.7	0.0	0.0	1,737.7	2.1 0.1 %	910.0 109.9 %	0.0
Federal Receipts (Fed)	3,719.3	3,705.1	3,705.1	3,705.1	0.0	0.0	3,705.1	-14.2 -0.4 %	0.0	0.0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Batterers Intervention Program**

	[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
Total	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's Office**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,144.2	1,174.8	1,174.8	1,174.8	0.0	0.0	1,174.8	30.6 2.7 %	0.0	0.0
Travel	111.1	111.1	111.1	111.1	0.0	0.0	111.1	0.0	0.0	0.0
Services	276.9	273.9	273.9	273.9	0.0	0.0	273.9	-3.0 -1.1 %	0.0	0.0
Commodities	19.4	19.4	19.4	19.4	0.0	0.0	19.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,100.7	1,121.4	1,121.4	1,121.4	0.0	0.0	1,121.4	20.7 1.9 %	0.0	0.0
1007 I/A Rcpts (Other)	450.9	457.8	457.8	457.8	0.0	0.0	457.8	6.9 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,100.7	1,121.4	1,121.4	1,121.4	0.0	0.0	1,121.4	20.7 1.9 %	0.0	0.0
Other State Funds (Other)	450.9	457.8	457.8	457.8	0.0	0.0	457.8	6.9 1.5 %	0.0	0.0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,544.9	1,592.0	1,594.5	1,594.5	0.0	0.0	1,594.5	49.6 3.2 %	2.5 0.2 %	0.0
Travel	175.9	175.9	175.9	175.9	0.0	0.0	175.9	0.0	0.0	0.0
Services	505.4	499.0	499.0	499.0	0.0	0.0	499.0	-6.4 -1.3 %	0.0	0.0
Commodities	197.6	197.6	197.6	197.6	0.0	0.0	197.6	0.0	0.0	0.0
Capital Outlay	21.5	21.5	21.5	21.5	0.0	0.0	21.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,742.9	1,783.6	1,786.1	1,786.1	0.0	0.0	1,786.1	43.2 2.5 %	2.5 0.1 %	0.0
1005 GF/Prgm (DGF)	19.3	19.3	19.3	19.3	0.0	0.0	19.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	683.1	683.1	683.1	683.1	0.0	0.0	683.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,742.9	1,783.6	1,786.1	1,786.1	0.0	0.0	1,786.1	43.2 2.5 %	2.5 0.1 %	0.0
Designated General (DGF)	19.3	19.3	19.3	19.3	0.0	0.0	19.3	0.0	0.0	0.0
Other State Funds (Other)	683.1	683.1	683.1	683.1	0.0	0.0	683.1	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Administrative Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	2,919.8	3,088.2	3,092.6	3,092.6	0.0	0.0	3,092.6	172.8 5.9 %	4.4 0.1 %	0.0
Travel	23.7	23.7	23.7	23.7	0.0	0.0	23.7	0.0	0.0	0.0
Services	1,130.0	1,055.0	1,055.0	1,055.0	0.0	0.0	1,055.0	-75.0 -6.6 %	0.0	0.0
Commodities	73.8	73.8	73.8	73.8	0.0	0.0	73.8	0.0	0.0	0.0
Capital Outlay	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,128.5	3,194.2	3,197.8	3,197.8	0.0	0.0	3,197.8	69.3 2.2 %	3.6 0.1 %	0.0
1007 I/A Rcpts (Other)	1,020.8	1,048.5	1,049.3	1,049.3	0.0	0.0	1,049.3	28.5 2.8 %	0.8 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	32	32	32	32	0	0	32	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,128.5	3,194.2	3,197.8	3,197.8	0.0	0.0	3,197.8	69.3 2.2 %	3.6 0.1 %	0.0
Other State Funds (Other)	1,020.8	1,048.5	1,049.3	1,049.3	0.0	0.0	1,049.3	28.5 2.8 %	0.8 0.1 %	0.0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol**

	[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
Total	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Public Safety Information Network**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	2,840.0	3,015.6	3,015.6	3,015.6	0.0	0.0	3,015.6	175.6 6.2 %	0.0	0.0
Travel	22.3	22.3	22.3	22.3	0.0	0.0	22.3	0.0	0.0	0.0
Services	522.3	522.3	522.3	522.3	0.0	0.0	522.3	0.0	0.0	0.0
Commodities	51.9	51.9	51.9	51.9	0.0	0.0	51.9	0.0	0.0	0.0
Capital Outlay	36.2	36.2	36.2	36.2	0.0	0.0	36.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	131.7	131.7	131.7	131.7	0.0	0.0	131.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,125.2	2,273.9	2,300.8	2,300.8	0.0	0.0	2,300.8	175.6 8.3 %	26.9 1.2 %	0.0
1005 GF/Prgm (DGF)	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,145.8	1,172.7	1,145.8	1,145.8	0.0	0.0	1,145.8	0.0	-26.9 -2.3 %	0.0
<u>Positions</u>										
Perm Full Time	26	26	26	26	0	0	26	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,125.2	2,273.9	2,300.8	2,300.8	0.0	0.0	2,300.8	175.6 8.3 %	26.9 1.2 %	0.0
Designated General (DGF)	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0
Other State Funds (Other)	1,145.8	1,172.7	1,145.8	1,145.8	0.0	0.0	1,145.8	0.0	-26.9 -2.3 %	0.0
Federal Receipts (Fed)	131.7	131.7	131.7	131.7	0.0	0.0	131.7	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Criminal Records and Identification**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	3,165.0	3,179.5	3,279.5	3,279.5	0.0	0.0	3,279.5	114.5 3.6 %	100.0 3.1 %	0.0
Travel	99.9	74.9	99.9	99.9	16.0	0.0	115.9	16.0 16.0 %	41.0 54.7 %	16.0 16.0 %
Services	2,705.2	2,630.2	1,348.0	1,348.0	32.0	0.0	1,380.0	-1,325.2 -49.0 %	-1,250.2 -47.5 %	32.0 2.4 %
Commodities	106.5	81.5	106.5	106.5	0.0	0.0	106.5	0.0	25.0 30.7 %	0.0
Capital Outlay	150.1	150.1	150.1	150.1	0.0	0.0	150.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,007.2	1,009.1	501.9	501.9	0.0	0.0	501.9	-505.3 -50.2 %	-507.2 -50.3 %	0.0
1004 Gen Fund (UGF)	2,154.5	2,008.8	2,420.9	2,420.9	48.0	0.0	2,468.9	314.4 14.6 %	460.1 22.9 %	48.0 2.0 %
1005 GF/Prgm (DGF)	1,493.6	1,523.1	1,000.0	1,000.0	0.0	0.0	1,000.0	-493.6 -33.0 %	-523.1 -34.3 %	0.0
1007 I/A Rcpts (Other)	1,571.4	1,575.2	1,061.2	1,061.2	0.0	0.0	1,061.2	-510.2 -32.5 %	-514.0 -32.6 %	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	0	0	39	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,154.5	2,008.8	2,420.9	2,420.9	48.0	0.0	2,468.9	314.4 14.6 %	460.1 22.9 %	48.0 2.0 %
Designated General (DGF)	1,493.6	1,523.1	1,000.0	1,000.0	0.0	0.0	1,000.0	-493.6 -33.0 %	-523.1 -34.3 %	0.0
Other State Funds (Other)	1,571.4	1,575.2	1,061.2	1,061.2	0.0	0.0	1,061.2	-510.2 -32.5 %	-514.0 -32.6 %	0.0
Federal Receipts (Fed)	1,007.2	1,009.1	501.9	501.9	0.0	0.0	501.9	-505.3 -50.2 %	-507.2 -50.3 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	4,120.2	4,227.5	4,312.4	4,312.4	0.0	0.0	4,312.4	192.2 4.7 %	84.9 2.0 %	0.0
Travel	116.9	116.9	116.9	116.9	0.0	0.0	116.9	0.0	0.0	0.0
Services	859.5	853.3	864.1	864.1	0.0	0.0	864.1	4.6 0.5 %	10.8 1.3 %	0.0
Commodities	392.1	392.1	395.6	393.1	0.0	0.0	393.1	1.0 0.3 %	1.0 0.3 %	-2.5 -0.6 %
Capital Outlay	33.0	33.0	33.0	33.0	0.0	0.0	33.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	414.5	414.5	414.5	414.5	0.0	0.0	414.5	0.0	0.0	0.0
1003 G/F Match (UGF)	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,863.3	4,962.4	5,061.6	5,059.1	0.0	0.0	5,059.1	195.8 4.0 %	96.7 1.9 %	-2.5
1007 I/A Rcpts (Other)	159.0	161.0	161.0	161.0	0.0	0.0	161.0	2.0 1.3 %	0.0	0.0
1061 CIP Rcpts (Other)	71.6	71.6	71.6	71.6	0.0	0.0	71.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	41	41	42	42	0	0	42	1 2.4 %	1 2.4 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,876.6	4,975.7	5,074.9	5,072.4	0.0	0.0	5,072.4	195.8 4.0 %	96.7 1.9 %	-2.5
Other State Funds (Other)	230.6	232.6	232.6	232.6	0.0	0.0	232.6	2.0 0.9 %	0.0	0.0
Federal Receipts (Fed)	414.5	414.5	414.5	414.5	0.0	0.0	414.5	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Victims for Justice
Allocation: Victims for Justice**

	[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
Total	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Facility Maintenance
Allocation: Facility Maintenance**

	[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
Total	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	551.0	551.0	551.0	551.0	0.0	0.0	551.0	0.0	0.0	0.0
Commodities	57.8	57.8	57.8	57.8	0.0	0.0	57.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: DPS State Facilities Rent
Allocation: DPS State Facilities Rent**

	[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
Total	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

	[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	
Total	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 %
<u>Objects of Expenditure</u>													
Personal Services	11,775.1	12,892.4	13,392.4	13,392.4	108.5	0.0	13,500.9	1,725.8	14.7 %	608.5	4.7 %	108.5	0.8 %
Travel	223.1	223.1	223.1	223.1	0.0	0.0	223.1	0.0		0.0		0.0	
Services	3,218.5	2,347.4	2,393.0	2,393.0	4.7	0.0	2,397.7	-820.8	-25.5 %	50.3	2.1 %	4.7	0.2 %
Commodities	121.5	121.5	121.5	121.5	0.0	0.0	121.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	14,373.9	14,593.3	14,638.9	14,638.9	113.2	0.0	14,752.1	378.2	2.6 %	158.8	1.1 %	113.2	0.8 %
1005 GF/Prgm (DGF)	718.7	742.8	742.8	742.8	0.0	0.0	742.8	24.1	3.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	37.0	37.0	0.0	0.0	0.0	0.0	0.0	-37.0	-100.0 %	-37.0	-100.0 %	0.0	
1061 CIP Rcpts (Other)	121.0	121.0	658.0	658.0	0.0	0.0	658.0	537.0	443.8 %	537.0	443.8 %	0.0	
1105 PF Gross (Other)	87.6	90.3	90.3	90.3	0.0	0.0	90.3	2.7	3.1 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	117	117	122	122	1	0	123	6	5.1 %	6	5.1 %	1	0.8 %
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	3	2	2	2	0	0	2	-1	-33.3 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	14,373.9	14,593.3	14,638.9	14,638.9	113.2	0.0	14,752.1	378.2	2.6 %	158.8	1.1 %	113.2	0.8 %
Designated General (DGF)	718.7	742.8	742.8	742.8	0.0	0.0	742.8	24.1	3.4 %	0.0		0.0	
Other State Funds (Other)	245.6	248.3	748.3	748.3	0.0	0.0	748.3	502.7	204.7 %	500.0	201.4 %	0.0	

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

	[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	
Total	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 %	
<u>Objects of Expenditure</u>											
Personal Services	5,671.9	5,852.8	5,852.8	5,852.8	0.0	0.0	5,852.8	180.9 3.2 %	0.0	0.0	
Travel	40.6	40.6	40.6	40.6	0.0	0.0	40.6	0.0	0.0	0.0	
Services	3,508.3	3,450.3	3,718.1	3,718.1	0.0	3,559.2	7,277.3	3,769.0 107.4 %	3,827.0 110.9 %	3,559.2 95.7 %	
Commodities	39.8	39.8	39.8	39.8	0.0	0.0	39.8	0.0	0.0	0.0	
Capital Outlay	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,819.2	4,893.7	5,370.3	5,370.3	0.0	0.0	5,370.3	551.1 11.4 %	476.6 9.7 %	0.0	
1007 I/A Rcpts (Other)	3,668.9	3,771.1	3,771.1	3,771.1	0.0	0.0	3,771.1	102.2 2.8 %	0.0	0.0	
1008 G/O Bonds (Other)	0.0	0.0	0.0	0.0	0.0	3,559.2	3,559.2	>999 %	3,559.2 >999 %	3,559.2 >999 %	
1017 Group Ben (Other)	82.3	83.2	83.2	83.2	0.0	0.0	83.2	0.9 1.1 %	0.0	0.0	
1027 IntAirport (Other)	33.1	33.6	33.6	33.6	0.0	0.0	33.6	0.5 1.5 %	0.0	0.0	
1046 Educ Loan (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0	
1066 Pub School (DGF)	107.4	108.9	108.9	108.9	0.0	0.0	108.9	1.5 1.4 %	0.0	0.0	
1099 ChildTrPrn (DGF)	15.2	15.2	0.0	0.0	0.0	0.0	0.0	-15.2 -100.0 %	-15.2 -100.0 %	0.0	
1108 Stat Desig (Other)	250.0	250.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	-250.0 -100.0 %	0.0	
1169 PCE Endow (DGF)	220.6	163.9	244.3	244.3	0.0	0.0	244.3	23.7 10.7 %	80.4 49.1 %	0.0	
1192 Mine Trust (Other)	24.0	24.0	0.0	0.0	0.0	0.0	0.0	-24.0 -100.0 %	-24.0 -100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	40	40	40	40	0	0	40	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

	<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>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	4,819.2	4,893.7	5,370.3	5,370.3	0.0	0.0	5,370.3	551.1	11.4 %	476.6	9.7 %	0.0	
Designated General (DGF)	343.2	288.0	353.2	353.2	0.0	0.0	353.2	10.0	2.9 %	65.2	22.6 %	0.0	
Other State Funds (Other)	4,113.3	4,216.9	3,942.9	3,942.9	0.0	3,559.2	7,502.1	3,388.8	82.4 %	3,285.2	77.9 %	3,559.2	90.3 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

	[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
Total	435.8	453.6	453.6	453.6	0.0	0.0	453.6	17.8 4.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	336.0	353.8	353.8	353.8	0.0	0.0	353.8	17.8 5.3 %	0.0	0.0
Travel	8.2	8.2	8.2	8.2	0.0	0.0	8.2	0.0	0.0	0.0
Services	83.9	83.9	83.9	83.9	0.0	0.0	83.9	0.0	0.0	0.0
Commodities	7.7	7.7	7.7	7.7	0.0	0.0	7.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	263.4	272.3	272.3	272.3	0.0	0.0	272.3	8.9 3.4 %	0.0	0.0
1005 GF/Prgm (DGF)	172.4	181.3	181.3	181.3	0.0	0.0	181.3	8.9 5.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	263.4	272.3	272.3	272.3	0.0	0.0	272.3	8.9 3.4 %	0.0	0.0
Designated General (DGF)	172.4	181.3	181.3	181.3	0.0	0.0	181.3	8.9 5.2 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	74.8	74.8	74.8	74.8	0.0	0.0	74.8	0.0	0.0	0.0
Travel	124.0	124.0	124.0	124.0	0.0	0.0	124.0	0.0	0.0	0.0
Services	7,912.4	8,014.6	8,014.6	8,014.6	0.0	0.0	8,014.6	102.2 1.3 %	0.0	0.0
Commodities	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	381.6	381.6	381.6	381.6	0.0	0.0	381.6	0.0	0.0	0.0
1017 Group Ben (Other)	1,611.5	1,627.8	1,627.8	1,627.8	0.0	0.0	1,627.8	16.3 1.0 %	0.0	0.0
1029 PERS Trust (Other)	4,034.1	4,094.7	4,094.7	4,094.7	0.0	0.0	4,094.7	60.6 1.5 %	0.0	0.0
1034 Teach Ret (Other)	1,958.0	1,982.4	1,982.4	1,982.4	0.0	0.0	1,982.4	24.4 1.2 %	0.0	0.0
1042 Jud Retire (Other)	46.7	47.4	47.4	47.4	0.0	0.0	47.4	0.7 1.5 %	0.0	0.0
1045 Nat Guard (Other)	86.8	87.0	87.0	87.0	0.0	0.0	87.0	0.2 0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	381.6	381.6	381.6	381.6	0.0	0.0	381.6	0.0	0.0	0.0
Other State Funds (Other)	7,737.1	7,839.3	7,839.3	7,839.3	0.0	0.0	7,839.3	102.2 1.3 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board Custody and Management Fees**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1029 PERS Trust (Other)	22,046.8	22,046.8	22,046.8	22,046.8	0.0	0.0	22,046.8	0.0	0.0	0.0
1034 Teach Ret (Other)	11,488.9	11,488.9	11,488.9	11,488.9	0.0	0.0	11,488.9	0.0	0.0	0.0
1042 Jud Retire (Other)	330.5	330.5	330.5	330.5	0.0	0.0	330.5	0.0	0.0	0.0
1045 Nat Guard (Other)	156.7	156.7	156.7	156.7	0.0	0.0	156.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	5,656.4	5,829.0	5,829.0	5,829.0	0.0	0.0	5,829.0	172.6 3.1 %	0.0	0.0
Travel	25.1	23.1	23.1	23.1	0.0	0.0	23.1	-2.0 -8.0 %	0.0	0.0
Services	2,698.9	2,456.8	2,456.8	2,456.8	0.0	0.0	2,456.8	-242.1 -9.0 %	0.0	0.0
Commodities	69.2	69.2	69.2	69.2	0.0	0.0	69.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	66.3	66.3	66.3	66.3	0.0	0.0	66.3	0.0	0.0	0.0
1005 GF/Prgm (DGF)	70.8	70.8	70.8	70.8	0.0	0.0	70.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
1050 PFD Fund (DGF)	8,063.4	8,221.0	8,221.0	8,221.0	0.0	0.0	8,221.0	157.6 2.0 %	0.0	0.0
1108 Stat Desig (Other)	229.1	0.0	0.0	0.0	0.0	0.0	0.0	-229.1 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	73	71	71	71	0	0	71	-2 -2.7 %	0	0
Perm Part Time	14	10	10	10	0	0	10	-4 -28.6 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	66.3	66.3	66.3	66.3	0.0	0.0	66.3	0.0	0.0	0.0
Designated General (DGF)	8,134.2	8,291.8	8,291.8	8,291.8	0.0	0.0	8,291.8	157.6 1.9 %	0.0	0.0
Other State Funds (Other)	249.1	20.0	20.0	20.0	0.0	0.0	20.0	-229.1 -92.0 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	17,982.8	18,504.4	18,769.7	19,548.4	0.0	0.0	19,548.4	1,565.6 8.7 %	1,044.0 5.6 %	778.7 4.1 %
Travel	44.5	44.5	44.5	44.5	0.0	0.0	44.5	0.0	0.0	0.0
Services	9,285.7	9,285.7	9,285.7	8,507.0	0.0	0.0	8,507.0	-778.7 -8.4 %	-778.7 -8.4 %	-778.7 -8.4 %
Commodities	201.1	201.1	201.1	201.1	0.0	0.0	201.1	0.0	0.0	0.0
Capital Outlay	60.8	60.8	60.8	60.8	0.0	0.0	60.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,785.1	17,129.4	17,129.4	17,129.4	0.0	0.0	17,129.4	344.3 2.1 %	0.0	0.0
1003 G/F Match (UGF)	7,467.0	7,643.6	8,687.6	8,687.6	0.0	0.0	8,687.6	1,220.6 16.3 %	1,044.0 13.7 %	0.0
1004 Gen Fund (UGF)	1,476.8	1,477.5	698.8	698.8	0.0	0.0	698.8	-778.0 -52.7 %	-778.7 -52.7 %	0.0
1005 GF/Prgm (DGF)	46.0	46.0	46.0	46.0	0.0	0.0	46.0	0.0	0.0	0.0
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	227	227	227	227	0	0	227	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,943.8	9,121.1	9,386.4	9,386.4	0.0	0.0	9,386.4	442.6 4.9 %	265.3 2.9 %	0.0
Designated General (DGF)	46.0	46.0	46.0	46.0	0.0	0.0	46.0	0.0	0.0	0.0
Federal Receipts (Fed)	18,585.1	18,929.4	18,929.4	18,929.4	0.0	0.0	18,929.4	344.3 1.9 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[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
Total	946.3	962.8	962.8	962.8	0.0	0.0	962.8	16.5 1.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	666.4	682.9	682.9	682.9	0.0	0.0	682.9	16.5 2.5 %	0.0	0.0
Travel	44.8	44.8	44.8	44.8	0.0	0.0	44.8	0.0	0.0	0.0
Services	216.2	216.2	216.2	216.2	0.0	0.0	216.2	0.0	0.0	0.0
Commodities	18.9	18.9	18.9	18.9	0.0	0.0	18.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	211.1	216.3	216.3	216.3	0.0	0.0	216.3	5.2 2.5 %	0.0	0.0
1007 I/A Rcpts (Other)	175.7	180.0	180.0	180.0	0.0	0.0	180.0	4.3 2.4 %	0.0	0.0
1133 CSSD Admin (Fed)	559.5	566.5	566.5	566.5	0.0	0.0	566.5	7.0 1.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	211.1	216.3	216.3	216.3	0.0	0.0	216.3	5.2 2.5 %	0.0	0.0
Other State Funds (Other)	175.7	180.0	180.0	180.0	0.0	0.0	180.0	4.3 2.4 %	0.0	0.0
Federal Receipts (Fed)	559.5	566.5	566.5	566.5	0.0	0.0	566.5	7.0 1.3 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,632.9	1,707.9	1,827.9	1,827.9	0.0	0.0	1,827.9	195.0 11.9 %	120.0 7.0 %	0.0
Travel	16.9	16.9	16.9	16.9	0.0	0.0	16.9	0.0	0.0	0.0
Services	94.9	94.9	94.9	94.9	0.0	0.0	94.9	0.0	0.0	0.0
Commodities	17.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	391.4	409.3	409.3	409.3	0.0	0.0	409.3	17.9 4.6 %	0.0	0.0
1007 I/A Rcpts (Other)	646.5	676.2	796.2	796.2	0.0	0.0	796.2	149.7 23.2 %	120.0 17.7 %	0.0
1133 CSSD Admin (Fed)	723.8	751.2	751.2	751.2	0.0	0.0	751.2	27.4 3.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	391.4	409.3	409.3	409.3	0.0	0.0	409.3	17.9 4.6 %	0.0	0.0
Other State Funds (Other)	646.5	676.2	796.2	796.2	0.0	0.0	796.2	149.7 23.2 %	120.0 17.7 %	0.0
Federal Receipts (Fed)	723.8	751.2	751.2	751.2	0.0	0.0	751.2	27.4 3.8 %	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: State Facilities Rent**

	[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
Total	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Natural Gas Commercialization**

	[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
Total	813.8	125.0	125.0	125.0	0.0	0.0	125.0	-688.8 -84.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	813.8	125.0	125.0	125.0	0.0	0.0	125.0	-688.8 -84.6 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	813.8	125.0	125.0	125.0	0.0	0.0	125.0	-688.8 -84.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	813.8	125.0	125.0	125.0	0.0	0.0	125.0	-688.8 -84.6 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Criminal Investigations Unit**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,324.6	1,384.3	1,384.3	1,384.3	0.0	0.0	1,384.3	59.7 4.5 %	0.0	0.0
Travel	50.4	50.4	50.4	50.4	0.0	0.0	50.4	0.0	0.0	0.0
Services	200.0	180.0	180.0	180.0	0.0	0.0	180.0	-20.0 -10.0 %	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	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
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Natural Gas Development Authority
Allocation: ANGDA Operations**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	267.3	274.1	384.1	0.0	0.0	0.0	0.0	-267.3 -100.0 %	-274.1 -100.0 %	-384.1 -100.0 %
Travel	0.3	0.3	0.3	0.0	0.0	0.0	0.0	-0.3 -100.0 %	-0.3 -100.0 %	-0.3 -100.0 %
Services	48.3	48.3	48.3	0.0	0.0	0.0	0.0	-48.3 -100.0 %	-48.3 -100.0 %	-48.3 -100.0 %
Commodities	4.0	4.0	4.0	0.0	0.0	0.0	0.0	-4.0 -100.0 %	-4.0 -100.0 %	-4.0 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	319.9	326.7	326.7	0.0	0.0	0.0	0.0	-319.9 -100.0 %	-326.7 -100.0 %	-326.7 -100.0 %
1061 CIP Rcpts (Other)	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.0 -100.0 %
<u>Positions</u>										
Perm Full Time	4	3	3	0	0	0	0	-4 -100.0 %	-3 -100.0 %	-3 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	319.9	326.7	326.7	0.0	0.0	0.0	0.0	-319.9 -100.0 %	-326.7 -100.0 %	-326.7 -100.0 %
Other State Funds (Other)	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.0 -100.0 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	2,231.8	2,285.0	2,324.9	2,324.9	0.0	0.0	2,324.9	93.1 4.2 %	39.9 1.7 %	0.0
Travel	142.0	142.0	163.0	163.0	0.0	0.0	163.0	21.0 14.8 %	21.0 14.8 %	0.0
Services	758.1	758.1	667.0	667.0	0.0	0.0	667.0	-91.1 -12.0 %	-91.1 -12.0 %	0.0
Commodities	43.1	43.1	43.5	43.5	0.0	0.0	43.5	0.4 0.9 %	0.4 0.9 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
1094 MHT Admin (Other)	3,065.0	3,116.4	3,168.4	3,168.4	0.0	0.0	3,168.4	103.4 3.4 %	52.0 1.7 %	0.0
1108 Stat Desig (Other)	80.0	81.8	0.0	0.0	0.0	0.0	0.0	-80.0 -100.0 %	-81.8 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

	[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
Total	684.0	698.1	724.0	724.0	0.0	0.0	724.0	40.0 5.8 %	25.9 3.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	533.6	547.7	560.9	560.9	0.0	0.0	560.9	27.3 5.1 %	13.2 2.4 %	0.0
Travel	28.7	28.7	33.4	33.4	0.0	0.0	33.4	4.7 16.4 %	4.7 16.4 %	0.0
Services	116.3	116.3	125.1	125.1	0.0	0.0	125.1	8.8 7.6 %	8.8 7.6 %	0.0
Commodities	5.4	5.4	4.6	4.6	0.0	0.0	4.6	-0.8 -14.8 %	-0.8 -14.8 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13.8	14.1	0.0	0.0	0.0	0.0	0.0	-13.8 -100.0 %	-14.1 -100.0 %	0.0
1007 I/A Rcpts (Other)	418.1	425.2	425.2	425.2	0.0	0.0	425.2	7.1 1.7 %	0.0	0.0
1037 GF/MH (UGF)	252.1	258.8	298.8	298.8	0.0	0.0	298.8	46.7 18.5 %	40.0 15.5 %	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	265.9	272.9	298.8	298.8	0.0	0.0	298.8	32.9 12.4 %	25.9 9.5 %	0.0
Other State Funds (Other)	418.1	425.2	425.2	425.2	0.0	0.0	425.2	7.1 1.7 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

	[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
Total	15,334.0	838.5	838.5	838.5	0.0	0.0	838.5	-14,495.5 -94.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	134.7	139.2	139.2	139.2	0.0	0.0	139.2	4.5 3.3 %	0.0	0.0
Travel	9.5	9.5	9.5	9.5	0.0	0.0	9.5	0.0	0.0	0.0
Services	686.0	686.0	686.0	686.0	0.0	0.0	686.0	0.0	0.0	0.0
Commodities	3.8	3.8	3.8	3.8	0.0	0.0	3.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	14,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,500.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	14,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,500.0 -100.0 %	0.0	0.0
1104 AMBB Rcpts (Other)	834.0	838.5	838.5	838.5	0.0	0.0	838.5	4.5 0.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,500.0 -100.0 %	0.0	0.0
Other State Funds (Other)	834.0	838.5	838.5	838.5	0.0	0.0	838.5	4.5 0.5 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	38,253.2	39,560.1	39,560.1	39,560.1	0.0	0.0	39,560.1	1,306.9 3.4 %	0.0	0.0
Travel	982.2	949.0	1,009.0	1,009.0	0.0	0.0	1,009.0	26.8 2.7 %	60.0 6.3 %	0.0
Services	14,361.0	14,067.2	14,744.3	14,744.3	0.0	0.0	14,744.3	383.3 2.7 %	677.1 4.8 %	0.0
Commodities	1,884.5	1,874.5	1,930.3	1,930.3	0.0	0.0	1,930.3	45.8 2.4 %	55.8 3.0 %	0.0
Capital Outlay	175.1	175.1	240.1	240.1	0.0	0.0	240.1	65.0 37.1 %	65.0 37.1 %	0.0
Grants, Benefits	32,800.0	32,800.0	32,800.0	32,800.0	0.0	0.0	32,800.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	54,066.8	54,422.7	54,637.1	54,637.1	0.0	0.0	54,637.1	570.3 1.1 %	214.4 0.4 %	0.0
1007 I/A Rcpts (Other)	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,354.8	2,417.2	2,417.2	2,417.2	0.0	0.0	2,417.2	62.4 2.6 %	0.0	0.0
1103 AHFC Rcpts (Other)	31,234.4	31,786.0	32,429.5	32,429.5	0.0	0.0	32,429.5	1,195.1 3.8 %	643.5 2.0 %	0.0
<u>Positions</u>										
Perm Full Time	316	316	316	316	0	0	316	0	0	0
Perm Part Time	25	25	25	25	0	0	25	0	0	0
Temporary	14	14	14	14	0	0	14	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	34,389.2	35,003.2	35,646.7	35,646.7	0.0	0.0	35,646.7	1,257.5 3.7 %	643.5 1.8 %	0.0
Federal Receipts (Fed)	54,066.8	54,422.7	54,637.1	54,637.1	0.0	0.0	54,637.1	570.3 1.1 %	214.4 0.4 %	0.0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Anchorage State Office Building**

	[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
Total	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1103 AHFC Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Gasline Development Corporation**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,126.3	1,153.1	1,207.2	1,207.2	0.0	0.0	1,207.2	80.9 7.2 %	54.1 4.7 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	2,422.2	2,422.2	0.0	0.0	2,422.2	2,422.2 >999 %	2,422.2 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	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
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	5,839.1	5,976.2	6,686.2	6,686.2	0.0	0.0	6,686.2	847.1 14.5 %	710.0 11.9 %	0.0
Travel	430.0	430.0	430.0	430.0	0.0	0.0	430.0	0.0	0.0	0.0
Services	4,189.9	4,189.9	4,344.9	4,189.9	0.0	0.0	4,189.9	0.0	0.0	-155.0 -3.6 %
Commodities	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Capital Outlay	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1105 PF Gross (Other)	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 %
<u>Positions</u>										
Perm Full Time	35	35	38	38	0	0	38	3 8.6 %	3 8.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation Custody and Management Fees
Allocation: APFC Custody and Management Fees**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1105 PF Gross (Other)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	1,583.3	1,623.0	1,623.0	1,623.0	0.0	0.0	1,623.0	39.7 2.5 %	0.0	0.0
Travel	134.4	134.4	134.4	134.4	0.0	0.0	134.4	0.0	0.0	0.0
Services	274.7	274.7	274.7	104.7	0.0	0.0	104.7	-170.0 -61.9 %	-170.0 -61.9 %	-170.0 -61.9 %
Commodities	30.7	30.7	30.7	30.7	0.0	0.0	30.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	170.0	170.0	170.0	0.0	0.0	0.0	0.0	-170.0 -100.0 %	-170.0 -100.0 %	-170.0 -100.0 %
1004 Gen Fund (UGF)	796.3	815.3	815.3	815.3	0.0	0.0	815.3	19.0 2.4 %	0.0	0.0
1005 GF/Prgm (DGF)	26.4	27.0	27.0	27.0	0.0	0.0	27.0	0.6 2.3 %	0.0	0.0
1007 I/A Rcpts (Other)	142.8	0.0	0.0	0.0	0.0	0.0	0.0	-142.8 -100.0 %	0.0	0.0
1026 HwyCapital (Other)	46.1	47.1	47.1	47.1	0.0	0.0	47.1	1.0 2.2 %	0.0	0.0
1027 IntAirport (Other)	146.5	149.9	149.9	149.9	0.0	0.0	149.9	3.4 2.3 %	0.0	0.0
1061 CIP Rcpts (Other)	403.3	552.7	552.7	552.7	0.0	0.0	552.7	149.4 37.0 %	0.0	0.0
1076 Marine Hwy (DGF)	291.7	300.8	300.8	300.8	0.0	0.0	300.8	9.1 3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	796.3	815.3	815.3	815.3	0.0	0.0	815.3	19.0 2.4 %	0.0	0.0
Designated General (DGF)	318.1	327.8	327.8	327.8	0.0	0.0	327.8	9.7 3.0 %	0.0	0.0
Other State Funds (Other)	738.7	749.7	749.7	749.7	0.0	0.0	749.7	11.0 1.5 %	0.0	0.0
Federal Receipts (Fed)	170.0	170.0	170.0	0.0	0.0	0.0	0.0	-170.0 -100.0 %	-170.0 -100.0 %	-170.0 -100.0 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

	[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
Total	329.0	343.3	343.3	343.3	0.0	0.0	343.3	14.3 4.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	278.5	292.8	292.8	292.8	0.0	0.0	292.8	14.3 5.1 %	0.0	0.0
Travel	15.3	15.3	15.3	15.3	0.0	0.0	15.3	0.0	0.0	0.0
Services	27.9	27.9	27.9	27.9	0.0	0.0	27.9	0.0	0.0	0.0
Commodities	7.3	7.3	7.3	7.3	0.0	0.0	7.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10.3	10.9	10.9	10.9	0.0	0.0	10.9	0.6 5.8 %	0.0	0.0
1007 I/A Rcpts (Other)	40.5	41.6	41.6	41.6	0.0	0.0	41.6	1.1 2.7 %	0.0	0.0
1061 CIP Rcpts (Other)	278.2	290.8	290.8	290.8	0.0	0.0	290.8	12.6 4.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10.3	10.9	10.9	10.9	0.0	0.0	10.9	0.6 5.8 %	0.0	0.0
Other State Funds (Other)	318.7	332.4	332.4	332.4	0.0	0.0	332.4	13.7 4.3 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,035.1	1,063.5	1,038.5	1,038.5	0.0	0.0	1,038.5	3.4 0.3 %	-25.0 -2.4 %	0.0
Travel	37.3	37.3	56.0	56.0	0.0	0.0	56.0	18.7 50.1 %	18.7 50.1 %	0.0
Services	41.4	41.4	96.3	96.3	0.0	0.0	96.3	54.9 132.6 %	54.9 132.6 %	0.0
Commodities	16.5	16.5	67.9	67.9	0.0	0.0	67.9	51.4 311.5 %	51.4 311.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	30.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	375.0	384.3	384.3	384.3	0.0	0.0	384.3	9.3 2.5 %	0.0	0.0
1007 I/A Rcpts (Other)	49.1	50.4	25.4	25.4	0.0	0.0	25.4	-23.7 -48.3 %	-25.0 -49.6 %	0.0
1061 CIP Rcpts (Other)	706.2	724.0	724.0	724.0	0.0	0.0	724.0	17.8 2.5 %	0.0	0.0
1108 Stat Desig (Other)	30.0	0.0	125.0	125.0	0.0	0.0	125.0	95.0 316.7 %	125.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	0	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	375.0	384.3	384.3	384.3	0.0	0.0	384.3	9.3 2.5 %	0.0	0.0
Other State Funds (Other)	785.3	774.4	874.4	874.4	0.0	0.0	874.4	89.1 11.3 %	100.0 12.9 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	983.2	1,012.7	1,012.7	1,012.7	0.0	0.0	1,012.7	29.5 3.0 %	0.0	0.0
Travel	36.3	36.3	36.3	36.3	0.0	0.0	36.3	0.0	0.0	0.0
Services	68.3	68.3	68.3	68.3	0.0	0.0	68.3	0.0	0.0	0.0
Commodities	12.8	12.8	12.8	12.8	0.0	0.0	12.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	224.6	231.3	231.3	231.3	0.0	0.0	231.3	6.7 3.0 %	0.0	0.0
1027 IntAirport (Other)	96.8	100.0	100.0	100.0	0.0	0.0	100.0	3.2 3.3 %	0.0	0.0
1061 CIP Rcpts (Other)	779.2	798.8	798.8	798.8	0.0	0.0	798.8	19.6 2.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	224.6	231.3	231.3	231.3	0.0	0.0	231.3	6.7 3.0 %	0.0	0.0
Other State Funds (Other)	876.0	898.8	898.8	898.8	0.0	0.0	898.8	22.8 2.6 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Transportation Management and Security**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	793.8	822.3	822.3	822.3	0.0	0.0	822.3	28.5 3.6 %	0.0	0.0
Travel	54.8	54.8	54.8	54.8	0.0	0.0	54.8	0.0	0.0	0.0
Services	380.1	380.1	380.1	380.1	0.0	0.0	380.1	0.0	0.0	0.0
Commodities	14.5	14.5	14.5	14.5	0.0	0.0	14.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	978.9	1,002.2	1,002.2	1,002.2	0.0	0.0	1,002.2	23.3 2.4 %	0.0	0.0
1061 CIP Rcpts (Other)	264.3	269.5	269.5	269.5	0.0	0.0	269.5	5.2 2.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	978.9	1,002.2	1,002.2	1,002.2	0.0	0.0	1,002.2	23.3 2.4 %	0.0	0.0
Other State Funds (Other)	264.3	269.5	269.5	269.5	0.0	0.0	269.5	5.2 2.0 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	5,191.5	5,415.4	5,565.4	5,565.4	0.0	0.0	5,565.4	373.9 7.2 %	150.0 2.8 %	0.0
Travel	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0	0.0	0.0
Services	277.4	277.4	277.4	277.4	0.0	0.0	277.4	0.0	0.0	0.0
Commodities	41.1	41.1	41.1	41.1	0.0	0.0	41.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,414.5	1,472.3	1,472.3	1,472.3	0.0	0.0	1,472.3	57.8 4.1 %	0.0	0.0
1005 GF/Prgm (DGF)	129.4	133.7	133.7	133.7	0.0	0.0	133.7	4.3 3.3 %	0.0	0.0
1026 HwyCapital (Other)	514.7	535.4	535.4	535.4	0.0	0.0	535.4	20.7 4.0 %	0.0	0.0
1027 IntAirport (Other)	687.1	711.5	711.5	711.5	0.0	0.0	711.5	24.4 3.6 %	0.0	0.0
1061 CIP Rcpts (Other)	1,782.3	1,846.8	1,996.8	1,996.8	0.0	0.0	1,996.8	214.5 12.0 %	150.0 8.1 %	0.0
1076 Marine Hwy (DGF)	994.6	1,046.8	1,046.8	1,046.8	0.0	0.0	1,046.8	52.2 5.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	61	60	60	60	0	0	60	-1 -1.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,414.5	1,472.3	1,472.3	1,472.3	0.0	0.0	1,472.3	57.8 4.1 %	0.0	0.0
Designated General (DGF)	1,124.0	1,180.5	1,180.5	1,180.5	0.0	0.0	1,180.5	56.5 5.0 %	0.0	0.0
Other State Funds (Other)	2,984.1	3,093.7	3,243.7	3,243.7	0.0	0.0	3,243.7	259.6 8.7 %	150.0 4.8 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Information Systems**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	2,663.1	2,775.9	2,775.9	2,775.9	0.0	0.0	2,775.9	112.8 4.2 %	0.0	0.0
Travel	19.4	19.4	19.4	19.4	0.0	0.0	19.4	0.0	0.0	0.0
Services	1,604.5	1,604.5	2,254.5	2,254.5	0.0	0.0	2,254.5	650.0 40.5 %	650.0 40.5 %	0.0
Commodities	99.2	99.2	99.2	99.2	0.0	0.0	99.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,274.6	2,306.3	2,631.3	2,631.3	0.0	0.0	2,631.3	356.7 15.7 %	325.0 14.1 %	0.0
1061 CIP Rcpts (Other)	2,111.6	2,192.7	2,517.7	2,517.7	0.0	0.0	2,517.7	406.1 19.2 %	325.0 14.8 %	0.0
<u>Positions</u>										
Perm Full Time	23	23	23	23	0	0	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,274.6	2,306.3	2,631.3	2,631.3	0.0	0.0	2,631.3	356.7 15.7 %	325.0 14.1 %	0.0
Other State Funds (Other)	2,111.6	2,192.7	2,517.7	2,517.7	0.0	0.0	2,517.7	406.1 19.2 %	325.0 14.8 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,038.8	2,038.8	2,038.8	2,038.8	0.0	0.0	2,038.8	0.0	0.0	0.0
1061 CIP Rcpts (Other)	351.0	351.0	434.7	434.7	0.0	0.0	434.7	83.7 23.8 %	83.7 23.8 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,038.8	2,038.8	2,038.8	2,038.8	0.0	0.0	2,038.8	0.0	0.0	0.0
Other State Funds (Other)	351.0	351.0	434.7	434.7	0.0	0.0	434.7	83.7 23.8 %	83.7 23.8 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,333.8	1,333.8	1,333.8	1,333.8	0.0	0.0	1,333.8	0.0	0.0	0.0
1026 HwyCapital (Other)	126.9	126.9	126.9	126.9	0.0	0.0	126.9	0.0	0.0	0.0
1027 IntAirport (Other)	283.7	283.7	283.7	283.7	0.0	0.0	283.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	665.2	665.2	921.8	921.8	0.0	0.0	921.8	256.6 38.6 %	256.6 38.6 %	0.0
1076 Marine Hwy (DGF)	381.8	381.8	381.8	381.8	0.0	0.0	381.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,333.8	1,333.8	1,333.8	1,333.8	0.0	0.0	1,333.8	0.0	0.0	0.0
Designated General (DGF)	381.8	381.8	381.8	381.8	0.0	0.0	381.8	0.0	0.0	0.0
Other State Funds (Other)	1,075.8	1,075.8	1,332.4	1,332.4	0.0	0.0	1,332.4	256.6 23.9 %	256.6 23.9 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,197.8	1,248.7	1,255.0	1,255.0	0.0	0.0	1,255.0	57.2 4.8 %	6.3 0.5 %	0.0
Travel	9.7	9.7	9.7	9.7	0.0	0.0	9.7	0.0	0.0	0.0
Services	75.7	75.7	75.7	75.7	0.0	0.0	75.7	0.0	0.0	0.0
Commodities	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	515.8	535.8	537.0	537.0	0.0	0.0	537.0	21.2 4.1 %	1.2 0.2 %	0.0
1026 HwyCapital (Other)	63.1	66.4	66.4	66.4	0.0	0.0	66.4	3.3 5.2 %	0.0	0.0
1027 IntAirport (Other)	60.7	63.9	63.9	63.9	0.0	0.0	63.9	3.2 5.3 %	0.0	0.0
1076 Marine Hwy (DGF)	649.6	674.0	679.1	679.1	0.0	0.0	679.1	29.5 4.5 %	5.1 0.8 %	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	515.8	535.8	537.0	537.0	0.0	0.0	537.0	21.2 4.1 %	1.2 0.2 %	0.0
Designated General (DGF)	649.6	674.0	679.1	679.1	0.0	0.0	679.1	29.5 4.5 %	5.1 0.8 %	0.0
Other State Funds (Other)	123.8	130.3	130.3	130.3	0.0	0.0	130.3	6.5 5.3 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,120.7	1,147.1	1,151.3	1,151.3	0.0	0.0	1,151.3	30.6 2.7 %	4.2 0.4 %	0.0
Travel	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0	0.0
Services	50.4	50.4	50.4	50.4	0.0	0.0	50.4	0.0	0.0	0.0
Commodities	11.6	11.6	11.6	11.6	0.0	0.0	11.6	0.0	0.0	0.0
Capital Outlay	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	744.4	759.9	762.6	762.6	0.0	0.0	762.6	18.2 2.4 %	2.7 0.4 %	0.0
1027 IntAirport (Other)	93.4	95.5	96.1	96.1	0.0	0.0	96.1	2.7 2.9 %	0.6 0.6 %	0.0
1061 CIP Rcpts (Other)	353.9	362.7	363.6	363.6	0.0	0.0	363.6	9.7 2.7 %	0.9 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	744.4	759.9	762.6	762.6	0.0	0.0	762.6	18.2 2.4 %	2.7 0.4 %	0.0
Other State Funds (Other)	447.3	458.2	459.7	459.7	0.0	0.0	459.7	12.4 2.8 %	1.5 0.3 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,381.1	1,407.2	1,418.6	1,418.6	0.0	0.0	1,418.6	37.5 2.7 %	11.4 0.8 %	0.0
Travel	7.1	7.1	7.1	7.1	0.0	0.0	7.1	0.0	0.0	0.0
Services	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0	0.0
Commodities	19.7	19.7	19.7	19.7	0.0	0.0	19.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,064.7	1,084.1	1,091.2	1,091.2	0.0	0.0	1,091.2	26.5 2.5 %	7.1 0.7 %	0.0
1027 IntAirport (Other)	138.8	140.8	142.6	142.6	0.0	0.0	142.6	3.8 2.7 %	1.8 1.3 %	0.0
1061 CIP Rcpts (Other)	283.7	288.4	290.9	290.9	0.0	0.0	290.9	7.2 2.5 %	2.5 0.9 %	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,064.7	1,084.1	1,091.2	1,091.2	0.0	0.0	1,091.2	26.5 2.5 %	7.1 0.7 %	0.0
Other State Funds (Other)	422.5	429.2	433.5	433.5	0.0	0.0	433.5	11.0 2.6 %	4.3 1.0 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Support Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,167.9	1,446.0	1,635.2	1,635.2	0.0	0.0	1,635.2	467.3 40.0 %	189.2 13.1 %	0.0
Travel	26.9	34.9	34.9	34.9	0.0	0.0	34.9	8.0 29.7 %	0.0	0.0
Services	120.3	125.3	125.3	125.3	0.0	0.0	125.3	5.0 4.2 %	0.0	0.0
Commodities	24.6	24.6	24.6	24.6	0.0	0.0	24.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	356.4	367.9	367.9	367.9	0.0	0.0	367.9	11.5 3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	78.5	78.5	0.0	0.0	78.5	78.5 >999 %	78.5 >999 %	0.0
1061 CIP Rcpts (Other)	983.3	1,262.9	1,373.6	1,373.6	0.0	0.0	1,373.6	390.3 39.7 %	110.7 8.8 %	0.0
<u>Positions</u>										
Perm Full Time	12	14	14	14	0	0	14	2 16.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	0	0	1	1 >999 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	356.4	367.9	367.9	367.9	0.0	0.0	367.9	11.5 3.2 %	0.0	0.0
Other State Funds (Other)	983.3	1,262.9	1,452.1	1,452.1	0.0	0.0	1,452.1	468.8 47.7 %	189.2 15.0 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	2,466.5	2,538.3	2,578.3	2,578.3	0.0	0.0	2,578.3	111.8 4.5 %	40.0 1.6 %	0.0
Travel	69.6	69.6	69.6	69.6	0.0	0.0	69.6	0.0	0.0	0.0
Services	507.4	507.4	507.4	507.4	0.0	0.0	507.4	0.0	0.0	0.0
Commodities	47.0	47.0	47.0	47.0	0.0	0.0	47.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	2,370.5	2,428.2	2,428.2	2,428.2	0.0	0.0	2,428.2	57.7 2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	247.4	251.7	251.7	251.7	0.0	0.0	251.7	4.3 1.7 %	0.0	0.0
1027 IntAirport (Other)	23.1	23.7	23.7	23.7	0.0	0.0	23.7	0.6 2.6 %	0.0	0.0
1061 CIP Rcpts (Other)	449.5	458.7	498.7	498.7	0.0	0.0	498.7	49.2 10.9 %	40.0 8.7 %	0.0
<u>Positions</u>										
Perm Full Time	25	25	25	25	0	0	25	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	2,370.5	2,428.2	2,428.2	2,428.2	0.0	0.0	2,428.2	57.7 2.4 %	0.0	0.0
Other State Funds (Other)	720.0	734.1	774.1	774.1	0.0	0.0	774.1	54.1 7.5 %	40.0 5.4 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: International Airport Systems Office**

	[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
Total	884.0	893.3	893.3	893.3	0.0	0.0	893.3	9.3 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	685.3	684.4	684.4	684.4	0.0	0.0	684.4	-0.9 -0.1 %	0.0	0.0
Travel	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
Services	149.6	159.8	159.8	159.8	0.0	0.0	159.8	10.2 6.8 %	0.0	0.0
Commodities	4.1	4.1	4.1	4.1	0.0	0.0	4.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	884.0	893.3	893.3	893.3	0.0	0.0	893.3	9.3 1.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	5	5	5	0	0	5	-1 -16.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	884.0	893.3	893.3	893.3	0.0	0.0	893.3	9.3 1.1 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	4,674.1	5,017.8	5,052.8	5,052.8	0.0	0.0	5,052.8	378.7 8.1 %	35.0 0.7 %	0.0
Travel	9.1	9.1	14.1	14.1	0.0	0.0	14.1	5.0 54.9 %	5.0 54.9 %	0.0
Services	531.0	531.0	563.5	563.5	0.0	0.0	563.5	32.5 6.1 %	32.5 6.1 %	0.0
Commodities	41.4	41.4	41.4	41.4	0.0	0.0	41.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	612.6	618.2	650.7	650.7	0.0	0.0	650.7	38.1 6.2 %	32.5 5.3 %	0.0
1027 IntAirport (Other)	25.9	26.5	26.5	26.5	0.0	0.0	26.5	0.6 2.3 %	0.0	0.0
1061 CIP Rcpts (Other)	4,617.1	4,954.6	4,994.6	4,994.6	0.0	0.0	4,994.6	377.5 8.2 %	40.0 0.8 %	0.0
<u>Positions</u>										
Perm Full Time	45	45	45	45	0	0	45	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	612.6	618.2	650.7	650.7	0.0	0.0	650.7	38.1 6.2 %	32.5 5.3 %	0.0
Other State Funds (Other)	4,643.0	4,981.1	5,021.1	5,021.1	0.0	0.0	5,021.1	378.1 8.1 %	40.0 0.8 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Planning**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,956.4	2,040.5	2,042.6	2,042.6	0.0	0.0	2,042.6	86.2 4.4 %	2.1 0.1 %	0.0
Travel	8.4	8.4	8.4	8.4	0.0	0.0	8.4	0.0	0.0	0.0
Services	61.4	61.4	61.4	61.4	0.0	0.0	61.4	0.0	0.0	0.0
Commodities	19.2	19.2	19.2	19.2	0.0	0.0	19.2	0.0	0.0	0.0
Capital Outlay	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	113.7	115.3	115.3	115.3	0.0	0.0	115.3	1.6 1.4 %	0.0	0.0
1061 CIP Rcpts (Other)	1,933.2	2,015.7	2,017.8	2,017.8	0.0	0.0	2,017.8	84.6 4.4 %	2.1 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	0	0	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	4	4	4	0	0	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	113.7	115.3	115.3	115.3	0.0	0.0	115.3	1.6 1.4 %	0.0	0.0
Other State Funds (Other)	1,933.2	2,015.7	2,017.8	2,017.8	0.0	0.0	2,017.8	84.6 4.4 %	2.1 0.1 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Planning**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,747.7	1,791.4	1,793.2	1,793.2	0.0	0.0	1,793.2	45.5 2.6 %	1.8 0.1 %	0.0
Travel	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0	0.0	0.0
Services	137.8	137.8	137.8	137.8	0.0	0.0	137.8	0.0	0.0	0.0
Commodities	25.5	25.5	25.5	25.5	0.0	0.0	25.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	117.9	119.4	119.4	119.4	0.0	0.0	119.4	1.5 1.3 %	0.0	0.0
1061 CIP Rcpts (Other)	1,803.7	1,845.9	1,847.7	1,847.7	0.0	0.0	1,847.7	44.0 2.4 %	1.8 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	117.9	119.4	119.4	119.4	0.0	0.0	119.4	1.5 1.3 %	0.0	0.0
Other State Funds (Other)	1,803.7	1,845.9	1,847.7	1,847.7	0.0	0.0	1,847.7	44.0 2.4 %	1.8 0.1 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Planning**

	[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
Total	672.8	718.4	718.4	718.4	0.0	0.0	718.4	45.6 6.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	654.7	700.3	700.3	700.3	0.0	0.0	700.3	45.6 7.0 %	0.0	0.0
Travel	2.4	2.4	2.4	2.4	0.0	0.0	2.4	0.0	0.0	0.0
Services	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0	0.0
Commodities	4.7	4.7	4.7	4.7	0.0	0.0	4.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	657.7	703.3	703.3	703.3	0.0	0.0	703.3	45.6 6.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0	0.0	0.0
Other State Funds (Other)	657.7	703.3	703.3	703.3	0.0	0.0	703.3	45.6 6.9 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Measurement Standards & Commercial Vehicle Enforcement**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	6,264.1	6,249.7	6,249.7	6,249.7	0.0	0.0	6,249.7	-14.4 -0.2 %	0.0	0.0
Travel	226.5	226.5	226.5	226.5	0.0	0.0	226.5	0.0	0.0	0.0
Services	601.6	601.6	675.6	675.6	0.0	0.0	675.6	74.0 12.3 %	74.0 12.3 %	0.0
Commodities	96.5	96.5	96.5	96.5	0.0	0.0	96.5	0.0	0.0	0.0
Capital Outlay	41.0	41.0	55.4	55.4	0.0	0.0	55.4	14.4 35.1 %	14.4 35.1 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,068.1	2,117.8	2,206.2	2,206.2	0.0	0.0	2,206.2	138.1 6.7 %	88.4 4.2 %	0.0
1005 GF/Prgm (DGF)	2,579.8	2,645.0	2,645.0	2,645.0	0.0	0.0	2,645.0	65.2 2.5 %	0.0	0.0
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,248.4	2,119.1	2,119.1	2,119.1	0.0	0.0	2,119.1	-129.3 -5.8 %	0.0	0.0
1215 UCR Rcpts (Other)	318.4	318.4	318.4	318.4	0.0	0.0	318.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	71	66	66	66	0	0	66	-5 -7.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,068.1	2,117.8	2,206.2	2,206.2	0.0	0.0	2,206.2	138.1 6.7 %	88.4 4.2 %	0.0
Designated General (DGF)	2,579.8	2,645.0	2,645.0	2,645.0	0.0	0.0	2,645.0	65.2 2.5 %	0.0	0.0
Other State Funds (Other)	2,581.8	2,452.5	2,452.5	2,452.5	0.0	0.0	2,452.5	-129.3 -5.0 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	4,230.0	4,336.7	4,336.7	4,336.7	0.0	0.0	4,336.7	106.7 2.5 %	0.0	0.0
Travel	52.5	52.5	52.5	52.5	0.0	0.0	52.5	0.0	0.0	0.0
Services	86.4	86.4	86.4	86.4	0.0	0.0	86.4	0.0	0.0	0.0
Commodities	50.1	50.1	50.1	50.1	0.0	0.0	50.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	412.0	420.9	420.9	420.9	0.0	0.0	420.9	8.9 2.2 %	0.0	0.0
1007 I/A Rcpts (Other)	27.4	27.4	27.4	27.4	0.0	0.0	27.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,979.6	4,077.4	4,077.4	4,077.4	0.0	0.0	4,077.4	97.8 2.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	32	31	31	31	0	0	31	-1 -3.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	412.0	420.9	420.9	420.9	0.0	0.0	420.9	8.9 2.2 %	0.0	0.0
Other State Funds (Other)	4,007.0	4,104.8	4,104.8	4,104.8	0.0	0.0	4,104.8	97.8 2.4 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

	[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	
Total	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 %	
<u>Objects of Expenditure</u>											
Personal Services	9,121.6	10,217.8	10,707.5	10,707.5	117.6	0.0	10,825.1	1,703.5 18.7 %	607.3 5.9 %	117.6 1.1 %	
Travel	207.8	207.8	207.8	207.8	35.0	0.0	242.8	35.0 16.8 %	35.0 16.8 %	35.0 16.8 %	
Services	580.6	580.6	600.6	600.6	50.0	0.0	650.6	70.0 12.1 %	70.0 12.1 %	50.0 8.3 %	
Commodities	285.0	285.0	285.0	285.0	7.5	0.0	292.5	7.5 2.6 %	7.5 2.6 %	7.5 2.6 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,129.0	1,171.5	1,171.5	1,171.5	210.1	0.0	1,381.6	252.6 22.4 %	210.1 17.9 %	210.1 17.9 %	
1007 I/A Rcpts (Other)	0.0	146.4	646.7	646.7	0.0	0.0	646.7	646.7 >999 %	500.3 341.7 %	0.0	
1061 CIP Rcpts (Other)	9,066.0	9,973.3	9,982.7	9,982.7	0.0	0.0	9,982.7	916.7 10.1 %	9.4 0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	73	71	71	71	1	0	72	-1 -1.4 %	1 1.4 %	1 1.4 %	
Perm Part Time	3	3	3	3	0	0	3	0	0	0	
Temporary	6	6	10	10	0	0	10	4 66.7 %	4 66.7 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,129.0	1,171.5	1,171.5	1,171.5	210.1	0.0	1,381.6	252.6 22.4 %	210.1 17.9 %	210.1 17.9 %	
Other State Funds (Other)	9,066.0	10,119.7	10,629.4	10,629.4	0.0	0.0	10,629.4	1,563.4 17.2 %	509.7 5.0 %	0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development**

	[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
Total	597.6	615.5	615.5	615.5	0.0	0.0	615.5	17.9 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	555.3	574.8	574.8	574.8	0.0	0.0	574.8	19.5 3.5 %	0.0	0.0
Travel	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
Services	17.3	15.7	15.7	15.7	0.0	0.0	15.7	-1.6 -9.2 %	0.0	0.0
Commodities	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	378.3	391.1	391.1	391.1	0.0	0.0	391.1	12.8 3.4 %	0.0	0.0
1061 CIP Rcpts (Other)	219.3	224.4	224.4	224.4	0.0	0.0	224.4	5.1 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	378.3	391.1	391.1	391.1	0.0	0.0	391.1	12.8 3.4 %	0.0	0.0
Other State Funds (Other)	219.3	224.4	224.4	224.4	0.0	0.0	224.4	5.1 2.3 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	21,042.0	21,515.1	21,555.4	21,555.4	0.0	0.0	21,555.4	513.4 2.4 %	40.3 0.2 %	0.0
Travel	31.4	31.4	31.4	31.4	0.0	0.0	31.4	0.0	0.0	0.0
Services	473.4	473.4	473.4	473.4	0.0	0.0	473.4	0.0	0.0	0.0
Commodities	190.9	190.9	190.9	190.9	0.0	0.0	190.9	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	659.0	671.4	671.4	671.4	0.0	0.0	671.4	12.4 1.9 %	0.0	0.0
1005 GF/Prgm (DGF)	629.9	645.6	645.6	645.6	0.0	0.0	645.6	15.7 2.5 %	0.0	0.0
1007 I/A Rcpts (Other)	35.5	36.4	36.4	36.4	0.0	0.0	36.4	0.9 2.5 %	0.0	0.0
1061 CIP Rcpts (Other)	20,418.3	20,862.4	20,902.7	20,902.7	0.0	0.0	20,902.7	484.4 2.4 %	40.3 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	176	172	172	172	0	0	172	-4 -2.3 %	0	0
Perm Part Time	20	20	20	20	0	0	20	0	0	0
Temporary	22	22	22	22	0	0	22	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	659.0	671.4	671.4	671.4	0.0	0.0	671.4	12.4 1.9 %	0.0	0.0
Designated General (DGF)	629.9	645.6	645.6	645.6	0.0	0.0	645.6	15.7 2.5 %	0.0	0.0
Other State Funds (Other)	20,453.8	20,898.8	20,939.1	20,939.1	0.0	0.0	20,939.1	485.3 2.4 %	40.3 0.2 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	16,625.6	16,308.5	16,343.1	16,343.1	0.0	0.0	16,343.1	-282.5 -1.7 %	34.6 0.2 %	0.0
Travel	39.5	39.5	39.5	39.5	0.0	0.0	39.5	0.0	0.0	0.0
Services	477.1	477.1	477.1	477.1	0.0	0.0	477.1	0.0	0.0	0.0
Commodities	104.2	104.2	104.2	104.2	0.0	0.0	104.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	445.8	456.3	456.3	456.3	0.0	0.0	456.3	10.5 2.4 %	0.0	0.0
1005 GF/Prgm (DGF)	215.6	221.1	221.1	221.1	0.0	0.0	221.1	5.5 2.6 %	0.0	0.0
1007 I/A Rcpts (Other)	147.6	149.8	150.9	150.9	0.0	0.0	150.9	3.3 2.2 %	1.1 0.7 %	0.0
1061 CIP Rcpts (Other)	16,437.4	16,102.1	16,135.6	16,135.6	0.0	0.0	16,135.6	-301.8 -1.8 %	33.5 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	135	122	122	122	0	0	122	-13 -9.6 %	0	0
Perm Part Time	14	14	14	14	0	0	14	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	445.8	456.3	456.3	456.3	0.0	0.0	456.3	10.5 2.4 %	0.0	0.0
Designated General (DGF)	215.6	221.1	221.1	221.1	0.0	0.0	221.1	5.5 2.6 %	0.0	0.0
Other State Funds (Other)	16,585.0	16,251.9	16,286.5	16,286.5	0.0	0.0	16,286.5	-298.5 -1.8 %	34.6 0.2 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	10,172.4	10,421.5	10,482.1	10,482.1	0.0	0.0	10,482.1	309.7 3.0 %	60.6 0.6 %	0.0
Travel	36.0	36.0	36.0	36.0	0.0	0.0	36.0	0.0	0.0	0.0
Services	275.0	270.0	270.0	270.0	0.0	0.0	270.0	-5.0 -1.8 %	0.0	0.0
Commodities	187.6	187.6	187.6	187.6	0.0	0.0	187.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	480.6	493.6	494.3	494.3	0.0	0.0	494.3	13.7 2.9 %	0.7 0.1 %	0.0
1005 GF/Prgm (DGF)	372.9	392.5	392.5	392.5	0.0	0.0	392.5	19.6 5.3 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	40.0	40.0	0.0	0.0	40.0	40.0 >999 %	40.0 >999 %	0.0
1061 CIP Rcpts (Other)	9,817.5	10,029.0	10,048.9	10,048.9	0.0	0.0	10,048.9	231.4 2.4 %	19.9 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	78	74	74	74	0	0	74	-4 -5.1 %	0	0
Perm Part Time	7	7	7	7	0	0	7	0	0	0
Temporary	5	4	4	4	0	0	4	-1 -20.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	480.6	493.6	494.3	494.3	0.0	0.0	494.3	13.7 2.9 %	0.7 0.1 %	0.0
Designated General (DGF)	372.9	392.5	392.5	392.5	0.0	0.0	392.5	19.6 5.3 %	0.0	0.0
Other State Funds (Other)	9,817.5	10,029.0	10,088.9	10,088.9	0.0	0.0	10,088.9	271.4 2.8 %	59.9 0.6 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	18,971.6	19,359.2	19,443.2	19,443.2	0.0	0.0	19,443.2	471.6 2.5 %	84.0 0.4 %	0.0
Travel	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0	0.0
Services	770.7	770.7	770.7	770.7	0.0	0.0	770.7	0.0	0.0	0.0
Commodities	249.9	249.9	249.9	249.9	0.0	0.0	249.9	0.0	0.0	0.0
Capital Outlay	155.0	155.0	155.0	155.0	0.0	0.0	155.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	492.3	503.5	503.5	503.5	0.0	0.0	503.5	11.2 2.3 %	0.0	0.0
1007 I/A Rcpts (Other)	43.2	44.3	44.3	44.3	0.0	0.0	44.3	1.1 2.5 %	0.0	0.0
1061 CIP Rcpts (Other)	19,627.7	20,003.0	20,087.0	20,087.0	0.0	0.0	20,087.0	459.3 2.3 %	84.0 0.4 %	0.0
<u>Positions</u>										
Perm Full Time	124	123	123	123	0	0	123	-1 -0.8 %	0	0
Perm Part Time	49	46	46	46	0	0	46	-3 -6.1 %	0	0
Temporary	20	20	20	20	0	0	20	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	492.3	503.5	503.5	503.5	0.0	0.0	503.5	11.2 2.3 %	0.0	0.0
Other State Funds (Other)	19,670.9	20,047.3	20,131.3	20,131.3	0.0	0.0	20,131.3	460.4 2.3 %	84.0 0.4 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	16,235.7	16,844.5	16,945.0	16,945.0	0.0	0.0	16,945.0	709.3 4.4 %	100.5 0.6 %	0.0
Travel	70.6	70.6	70.6	70.6	0.0	0.0	70.6	0.0	0.0	0.0
Services	302.7	302.7	302.7	302.7	0.0	0.0	302.7	0.0	0.0	0.0
Commodities	133.2	133.2	133.2	133.2	0.0	0.0	133.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	586.3	597.8	597.8	597.8	0.0	0.0	597.8	11.5 2.0 %	0.0	0.0
1061 CIP Rcpts (Other)	16,155.9	16,753.2	16,853.7	16,853.7	0.0	0.0	16,853.7	697.8 4.3 %	100.5 0.6 %	0.0
<u>Positions</u>										
Perm Full Time	75	74	74	74	0	0	74	-1 -1.3 %	0	0
Perm Part Time	92	91	91	91	0	0	91	-1 -1.1 %	0	0
Temporary	10	10	10	10	0	0	10	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	586.3	597.8	597.8	597.8	0.0	0.0	597.8	11.5 2.0 %	0.0	0.0
Other State Funds (Other)	16,155.9	16,753.2	16,853.7	16,853.7	0.0	0.0	16,853.7	697.8 4.3 %	100.5 0.6 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Region Construction**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	7,518.3	7,443.3	7,502.9	7,502.9	0.0	0.0	7,502.9	-15.4 -0.2 %	59.6 0.8 %	0.0
Travel	74.9	74.9	74.9	74.9	0.0	0.0	74.9	0.0	0.0	0.0
Services	265.5	265.5	265.5	265.5	0.0	0.0	265.5	0.0	0.0	0.0
Commodities	185.1	185.1	185.1	185.1	0.0	0.0	185.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	159.9	167.4	167.4	167.4	0.0	0.0	167.4	7.5 4.7 %	0.0	0.0
1061 CIP Rcpts (Other)	7,883.9	7,801.4	7,861.0	7,861.0	0.0	0.0	7,861.0	-22.9 -0.3 %	59.6 0.8 %	0.0
<u>Positions</u>										
Perm Full Time	38	36	36	36	0	0	36	-2 -5.3 %	0	0
Perm Part Time	33	29	29	29	0	0	29	-4 -12.1 %	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	159.9	167.4	167.4	167.4	0.0	0.0	167.4	7.5 4.7 %	0.0	0.0
Other State Funds (Other)	7,883.9	7,801.4	7,861.0	7,861.0	0.0	0.0	7,861.0	-22.9 -0.3 %	59.6 0.8 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Bridge/Toll Authority**

	[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
Total	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	0.0
<u>Objects of Expenditure</u>										
Personal Services	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	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	0.0
<u>Positions</u>										
Perm Full Time	9	8	8	8	0	0	8	-1 -11.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

	[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
Total	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 5.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	16,651.5	16,711.7	17,185.8	17,185.8	0.0	0.0	17,185.8	534.3 3.2 %	474.1 2.8 %	0.0
Travel	628.6	628.6	628.6	628.6	0.0	0.0	628.6	0.0	0.0	0.0
Services	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0
Commodities	12,201.2	11,351.2	12,461.2	12,461.2	0.0	0.0	12,461.2	260.0 2.1 %	1,110.0 9.8 %	0.0
Capital Outlay	105.1	105.1	105.1	105.1	0.0	0.0	105.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1026 HwyCapital (Other)	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 5.1 %	0.0
<u>Positions</u>										
Perm Full Time	165	163	163	163	0	0	163	-2 -1.2 %	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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 5.1 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

	[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
Total	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 4.2 %	-405.7 -4.3 %
<u>Objects of Expenditure</u>										
Personal Services	2,893.4	2,902.0	2,969.5	2,969.5	0.0	0.0	2,969.5	76.1 2.6 %	67.5 2.3 %	0.0
Travel	244.0	244.0	265.5	265.5	0.0	0.0	265.5	21.5 8.8 %	21.5 8.8 %	0.0
Services	5,199.4	4,654.4	5,308.8	4,903.1	0.0	0.0	4,903.1	-296.3 -5.7 %	248.7 5.3 %	-405.7 -7.6 %
Commodities	811.6	811.6	839.0	839.0	0.0	0.0	839.0	27.4 3.4 %	27.4 3.4 %	0.0
Capital Outlay	72.6	72.6	72.6	72.6	0.0	0.0	72.6	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,811.3	7,274.9	8,034.1	7,628.4	0.0	0.0	7,628.4	-182.9 -2.3 %	353.5 4.9 %	-405.7 -5.0 %
1005 GF/Prgm (DGF)	44.6	44.6	44.6	44.6	0.0	0.0	44.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	690.7	690.7	696.2	696.2	0.0	0.0	696.2	5.5 0.8 %	5.5 0.8 %	0.0
1061 CIP Rcpts (Other)	674.4	674.4	680.5	680.5	0.0	0.0	680.5	6.1 0.9 %	6.1 0.9 %	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,811.3	7,274.9	8,034.1	7,628.4	0.0	0.0	7,628.4	-182.9 -2.3 %	353.5 4.9 %	-405.7 -5.0 %
Designated General (DGF)	44.6	44.6	44.6	44.6	0.0	0.0	44.6	0.0	0.0	0.0
Other State Funds (Other)	1,365.1	1,365.1	1,376.7	1,376.7	0.0	0.0	1,376.7	11.6 0.8 %	11.6 0.8 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

	[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
Total	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 2.0 %	-782.5 -5.2 %
<u>Objects of Expenditure</u>										
Personal Services	5,237.9	5,242.5	5,382.2	5,382.2	0.0	0.0	5,382.2	144.3 2.8 %	139.7 2.7 %	0.0
Travel	156.3	140.5	143.5	143.5	0.0	0.0	143.5	-12.8 -8.2 %	3.0 2.1 %	0.0
Services	8,171.6	7,062.2	7,973.7	7,191.2	0.0	0.0	7,191.2	-980.4 -12.0 %	129.0 1.8 %	-782.5 -9.8 %
Commodities	1,517.1	1,510.6	1,517.6	1,517.6	0.0	0.0	1,517.6	0.5	7.0 0.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	132.0	132.0	132.8	132.8	0.0	0.0	132.8	0.8 0.6 %	0.8 0.6 %	0.0
1004 Gen Fund (UGF)	12,021.2	10,893.8	11,926.6	11,144.1	0.0	0.0	11,144.1	-877.1 -7.3 %	250.3 2.3 %	-782.5 -6.6 %
1005 GF/Prgm (DGF)	136.1	136.1	136.1	136.1	0.0	0.0	136.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,162.6	2,162.9	2,178.6	2,178.6	0.0	0.0	2,178.6	16.0 0.7 %	15.7 0.7 %	0.0
1061 CIP Rcpts (Other)	631.0	631.0	642.9	642.9	0.0	0.0	642.9	11.9 1.9 %	11.9 1.9 %	0.0
<u>Positions</u>										
Perm Full Time	48	48	48	48	0	0	48	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,021.2	10,893.8	11,926.6	11,144.1	0.0	0.0	11,144.1	-877.1 -7.3 %	250.3 2.3 %	-782.5 -6.6 %
Designated General (DGF)	136.1	136.1	136.1	136.1	0.0	0.0	136.1	0.0	0.0	0.0
Other State Funds (Other)	2,793.6	2,793.9	2,821.5	2,821.5	0.0	0.0	2,821.5	27.9 1.0 %	27.6 1.0 %	0.0
Federal Receipts (Fed)	132.0	132.0	132.8	132.8	0.0	0.0	132.8	0.8 0.6 %	0.8 0.6 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Facilities**

	[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
Total	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 0.2 %	-158.9 -9.5 %
<u>Objects of Expenditure</u>										
Personal Services	328.2	339.8	342.6	342.6	0.0	0.0	342.6	14.4 4.4 %	2.8 0.8 %	0.0
Travel	7.4	7.4	7.4	7.4	0.0	0.0	7.4	0.0	0.0	0.0
Services	1,243.8	1,133.8	1,292.7	1,133.8	0.0	0.0	1,133.8	-110.0 -8.8 %	0.0	-158.9 -12.3 %
Commodities	28.3	28.3	28.3	28.3	0.0	0.0	28.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,542.9	1,444.5	1,606.2	1,447.3	0.0	0.0	1,447.3	-95.6 -6.2 %	2.8 0.2 %	-158.9 -9.9 %
1007 I/A Rcpts (Other)	19.8	19.8	19.8	19.8	0.0	0.0	19.8	0.0	0.0	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,542.9	1,444.5	1,606.2	1,447.3	0.0	0.0	1,447.3	-95.6 -6.2 %	2.8 0.2 %	-158.9 -9.9 %
Designated General (DGF)	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
Other State Funds (Other)	19.8	19.8	19.8	19.8	0.0	0.0	19.8	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

	[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
Total	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 1.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	23,750.2	23,418.7	23,942.7	23,942.7	0.0	0.0	23,942.7	192.5 0.8 %	524.0 2.2 %	0.0
Travel	97.7	97.7	97.7	97.7	0.0	0.0	97.7	0.0	0.0	0.0
Services	21,732.0	20,881.6	21,062.4	21,062.4	0.0	0.0	21,062.4	-669.6 -3.1 %	180.8 0.9 %	0.0
Commodities	13,042.7	12,682.7	12,682.7	12,682.7	0.0	0.0	12,682.7	-360.0 -2.8 %	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	539.2	539.2	548.8	548.8	0.0	0.0	548.8	9.6 1.8 %	9.6 1.8 %	0.0
1004 Gen Fund (UGF)	48,072.8	46,521.0	47,102.2	46,208.7	0.0	0.0	46,208.7	-1,864.1 -3.9 %	-312.3 -0.7 %	-893.5 -1.9 %
1005 GF/Prgm (DGF)	805.1	805.3	808.7	808.7	0.0	0.0	808.7	3.6 0.4 %	3.4 0.4 %	0.0
1007 I/A Rcpts (Other)	245.4	245.4	250.3	250.3	0.0	0.0	250.3	4.9 2.0 %	4.9 2.0 %	0.0
1027 IntAirport (Other)	581.2	581.2	590.4	590.4	0.0	0.0	590.4	9.2 1.6 %	9.2 1.6 %	0.0
1061 CIP Rcpts (Other)	4,144.8	4,154.5	4,248.5	4,248.5	0.0	0.0	4,248.5	103.7 2.5 %	94.0 2.3 %	0.0
1108 Stat Desig (Other)	123.5	123.5	126.0	126.0	0.0	0.0	126.0	2.5 2.0 %	2.5 2.0 %	0.0
1200 VehRntlTax (DGF)	4,115.6	4,115.6	4,115.6	5,009.1	0.0	0.0	5,009.1	893.5 21.7 %	893.5 21.7 %	893.5 21.7 %
<u>Positions</u>										
Perm Full Time	212	212	212	212	0	0	212	0	0	0
Perm Part Time	10	10	10	10	0	0	10	0	0	0
Temporary	16	16	16	16	0	0	16	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	48,072.8	46,521.0	47,102.2	46,208.7	0.0	0.0	46,208.7	-1,864.1 -3.9 %	-312.3 -0.7 %	-893.5 -1.9 %
Designated General (DGF)	4,920.7	4,920.9	4,924.3	5,817.8	0.0	0.0	5,817.8	897.1 18.2 %	896.9 18.2 %	893.5 18.1 %
Other State Funds (Other)	5,094.9	5,104.6	5,215.2	5,215.2	0.0	0.0	5,215.2	120.3 2.4 %	110.6 2.2 %	0.0
Federal Receipts (Fed)	539.2	539.2	548.8	548.8	0.0	0.0	548.8	9.6 1.8 %	9.6 1.8 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

	[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
Total	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 2.0 %	143.7 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	34,536.8	34,575.0	35,464.9	35,464.9	0.0	0.0	35,464.9	928.1 2.7 %	889.9 2.6 %	0.0
Travel	546.5	538.5	548.5	548.5	0.0	0.0	548.5	2.0 0.4 %	10.0 1.9 %	0.0
Services	24,799.8	24,219.1	24,664.0	24,714.0	0.0	0.0	24,714.0	-85.8 -0.3 %	494.9 2.0 %	50.0 0.2 %
Commodities	14,942.3	13,642.3	13,642.3	13,642.3	93.7	0.0	13,736.0	-1,206.3 -8.1 %	93.7 0.7 %	93.7 0.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	348.2	348.2	348.9	348.9	0.0	0.0	348.9	0.7 0.2 %	0.7 0.2 %	0.0
1004 Gen Fund (UGF)	66,623.7	64,761.8	65,948.4	65,998.4	93.7	0.0	66,092.1	-531.6 -0.8 %	1,330.3 2.1 %	143.7 0.2 %
1005 GF/Prgm (DGF)	1,246.9	1,249.3	1,260.4	1,260.4	0.0	0.0	1,260.4	13.5 1.1 %	11.1 0.9 %	0.0
1007 I/A Rcpts (Other)	146.6	146.9	148.6	148.6	0.0	0.0	148.6	2.0 1.4 %	1.7 1.2 %	0.0
1061 CIP Rcpts (Other)	6,205.1	6,213.8	6,353.6	6,353.6	0.0	0.0	6,353.6	148.5 2.4 %	139.8 2.2 %	0.0
1108 Stat Desig (Other)	254.9	254.9	259.8	259.8	0.0	0.0	259.8	4.9 1.9 %	4.9 1.9 %	0.0
<u>Positions</u>										
Perm Full Time	281	280	280	280	0	0	280	-1 -0.4 %	0	0
Perm Part Time	55	54	54	54	0	0	54	-1 -1.8 %	0	0
Temporary	22	22	22	22	0	0	22	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	66,623.7	64,761.8	65,948.4	65,998.4	93.7	0.0	66,092.1	-531.6 -0.8 %	1,330.3 2.1 %	143.7 0.2 %
Designated General (DGF)	1,246.9	1,249.3	1,260.4	1,260.4	0.0	0.0	1,260.4	13.5 1.1 %	11.1 0.9 %	0.0
Other State Funds (Other)	6,606.6	6,615.6	6,762.0	6,762.0	0.0	0.0	6,762.0	155.4 2.4 %	146.4 2.2 %	0.0
Federal Receipts (Fed)	348.2	348.2	348.9	348.9	0.0	0.0	348.9	0.7 0.2 %	0.7 0.2 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation**

	[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
Total	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 3.4 %	2.0
<u>Objects of Expenditure</u>										
Personal Services	7,518.3	7,392.2	7,564.0	7,564.0	0.0	0.0	7,564.0	45.7 0.6 %	171.8 2.3 %	0.0
Travel	117.8	117.8	117.8	117.8	0.0	0.0	117.8	0.0	0.0	0.0
Services	6,235.3	5,875.8	6,275.8	6,275.8	0.0	0.0	6,275.8	40.5 0.6 %	400.0 6.8 %	0.0
Commodities	3,874.3	3,382.3	3,382.3	3,382.3	2.0	0.0	3,384.3	-490.0 -12.6 %	2.0 0.1 %	2.0 0.1 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	215.0	215.0	215.0	215.0	0.0	0.0	215.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	15,448.3	14,466.4	14,997.3	14,997.3	2.0	0.0	14,999.3	-449.0 -2.9 %	532.9 3.7 %	2.0
1005 GF/Prgm (DGF)	274.1	274.1	280.0	280.0	0.0	0.0	280.0	5.9 2.2 %	5.9 2.2 %	0.0
1007 I/A Rcpts (Other)	119.9	119.9	123.0	123.0	0.0	0.0	123.0	3.1 2.6 %	3.1 2.6 %	0.0
1027 IntAirport (Other)	692.8	692.8	701.6	701.6	0.0	0.0	701.6	8.8 1.3 %	8.8 1.3 %	0.0
1061 CIP Rcpts (Other)	894.9	899.0	919.7	919.7	0.0	0.0	919.7	24.8 2.8 %	20.7 2.3 %	0.0
1108 Stat Desig (Other)	100.7	100.9	103.3	103.3	0.0	0.0	103.3	2.6 2.6 %	2.4 2.4 %	0.0
<u>Positions</u>										
Perm Full Time	65	64	64	64	0	0	64	-1 -1.5 %	0	0
Perm Part Time	7	7	7	7	0	0	7	0	0	0
Temporary	4	4	4	4	0	0	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,448.3	14,466.4	14,997.3	14,997.3	2.0	0.0	14,999.3	-449.0 -2.9 %	532.9 3.7 %	2.0
Designated General (DGF)	274.1	274.1	280.0	280.0	0.0	0.0	280.0	5.9 2.2 %	5.9 2.2 %	0.0
Other State Funds (Other)	1,808.3	1,812.6	1,847.6	1,847.6	0.0	0.0	1,847.6	39.3 2.2 %	35.0 1.9 %	0.0
Federal Receipts (Fed)	215.0	215.0	215.0	215.0	0.0	0.0	215.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

	[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
Total	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 5.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	125.5	130.8	130.8	130.8	0.0	0.0	130.8	5.3 4.2 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,491.5	4,259.7	4,524.0	4,524.0	0.0	0.0	4,524.0	32.5 0.7 %	264.3 6.2 %	0.0
Commodities	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	943.6	717.1	1,001.4	401.4	0.0	0.0	401.4	-542.2 -57.5 %	-315.7 -44.0 %	-600.0 -59.9 %
1061 CIP Rcpts (Other)	2,000.0	2,000.0	2,000.0	2,600.0	0.0	0.0	2,600.0	600.0 30.0 %	600.0 30.0 %	600.0 30.0 %
1108 Stat Desig (Other)	20.0	20.0	0.0	0.0	0.0	0.0	0.0	-20.0 -100.0 %	-20.0 -100.0 %	0.0
1214 WhitTunnel (Other)	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0	1,753.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	943.6	717.1	1,001.4	401.4	0.0	0.0	401.4	-542.2 -57.5 %	-315.7 -44.0 %	-600.0 -59.9 %
Other State Funds (Other)	3,773.4	3,773.4	3,753.4	4,353.4	0.0	0.0	4,353.4	580.0 15.4 %	580.0 15.4 %	600.0 16.0 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

	[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
Total	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	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,799.0	4,913.2	4,913.2	4,913.2	0.0	0.0	4,913.2	114.2 2.4 %	0.0	0.0
Travel	31.3	31.3	31.3	31.3	0.0	0.0	31.3	0.0	0.0	0.0
Services	2,823.5	2,823.5	2,823.5	2,823.5	0.0	0.0	2,823.5	0.0	0.0	0.0
Commodities	217.8	217.8	217.8	217.8	0.0	0.0	217.8	0.0	0.0	0.0
Capital Outlay	58.5	58.5	58.5	58.5	0.0	0.0	58.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	7,903.7	8,017.9	8,017.9	8,017.9	0.0	0.0	8,017.9	114.2 1.4 %	0.0	0.0
1061 CIP Rcpts (Other)	26.4	26.4	26.4	26.4	0.0	0.0	26.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	47	45	45	45	0	0	45	-2 -4.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

	[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
Total	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 5.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,132.6	11,151.5	11,438.9	11,438.9	0.0	0.0	11,438.9	306.3 2.8 %	287.4 2.6 %	0.0
Travel	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0	0.0
Services	8,994.8	8,661.8	9,061.8	9,061.8	0.0	0.0	9,061.8	67.0 0.7 %	400.0 4.6 %	0.0
Commodities	1,222.0	930.0	1,280.0	1,280.0	0.0	0.0	1,280.0	58.0 4.7 %	350.0 37.6 %	0.0
Capital Outlay	93.0	93.0	93.0	93.0	0.0	0.0	93.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	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 5.0 %	0.0
<u>Positions</u>										
Perm Full Time	133	131	131	131	0	0	131	-2 -1.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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 5.0 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment Maintenance**

	[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
Total	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 18.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,909.6	8,923.6	9,151.3	9,151.3	0.0	0.0	9,151.3	241.7 2.7 %	227.7 2.6 %	0.0
Travel	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	0.0	0.0
Services	1,062.3	854.3	1,104.3	1,104.3	0.0	0.0	1,104.3	42.0 4.0 %	250.0 29.3 %	0.0
Commodities	4,729.3	2,927.8	4,762.3	4,762.3	0.0	0.0	4,762.3	33.0 0.7 %	1,834.5 62.7 %	0.0
Capital Outlay	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	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 18.2 %	0.0
<u>Positions</u>										
Perm Full Time	86	85	85	85	0	0	85	-1 -1.2 %	0	0
Perm Part Time	24	24	24	24	0	0	24	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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 18.2 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

	[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
Total	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	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,765.1	2,835.6	2,835.9	2,835.9	0.0	0.0	2,835.9	70.8 2.6 %	0.3	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	2,669.9	2,669.9	2,669.9	2,669.9	0.0	0.0	2,669.9	0.0	0.0	0.0
Commodities	81.0	81.0	81.0	81.0	0.0	0.0	81.0	0.0	0.0	0.0
Capital Outlay	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	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	0.0
<u>Positions</u>										
Perm Full Time	29	28	28	28	0	0	28	-1 -3.4 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

	[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
Total	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	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,037.0	8,246.1	8,246.1	8,246.1	0.0	0.0	8,246.1	209.1 2.6 %	0.0	0.0
Travel	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	0.0
Services	3,043.4	3,043.4	3,043.4	3,043.4	0.0	0.0	3,043.4	0.0	0.0	0.0
Commodities	275.0	275.0	275.0	275.0	0.0	0.0	275.0	0.0	0.0	0.0
Capital Outlay	58.0	58.0	58.0	58.0	0.0	0.0	58.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,248.5	2,262.2	2,262.2	2,262.2	0.0	0.0	2,262.2	13.7 0.6 %	0.0	0.0
1027 IntAirport (Other)	9,204.9	9,400.3	9,400.3	9,400.3	0.0	0.0	9,400.3	195.4 2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	71	70	70	70	0	0	70	-1 -1.4 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	9,204.9	9,400.3	9,400.3	9,400.3	0.0	0.0	9,400.3	195.4 2.1 %	0.0	0.0
Federal Receipts (Fed)	2,248.5	2,262.2	2,262.2	2,262.2	0.0	0.0	2,262.2	13.7 0.6 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

	[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
Total	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	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,117.9	1,116.5	1,116.5	1,116.5	0.0	0.0	1,116.5	-1.4 -0.1 %	0.0	0.0
Travel	17.9	17.9	17.9	17.9	0.0	0.0	17.9	0.0	0.0	0.0
Services	617.0	617.0	617.0	617.0	0.0	0.0	617.0	0.0	0.0	0.0
Commodities	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	1,783.1	1,781.7	1,781.7	1,781.7	0.0	0.0	1,781.7	-1.4 -0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	10	10	10	0	0	10	-1 -9.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

	[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
Total	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 1.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,932.4	1,877.0	1,927.6	1,927.6	0.0	0.0	1,927.6	-4.8 -0.2 %	50.6 2.7 %	0.0
Travel	2.4	2.4	2.4	2.4	0.0	0.0	2.4	0.0	0.0	0.0
Services	1,438.2	1,520.9	1,520.9	1,520.9	0.0	0.0	1,520.9	82.7 5.8 %	0.0	0.0
Commodities	204.4	204.4	204.4	204.4	0.0	0.0	204.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	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 1.4 %	0.0
<u>Positions</u>										
Perm Full Time	22	20	20	20	0	0	20	-2 -9.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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 1.4 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Field and Equipment Maintenance**

	[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
Total	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 1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,808.9	2,812.2	2,882.1	2,882.1	0.0	0.0	2,882.1	73.2 2.6 %	69.9 2.5 %	0.0
Travel	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
Services	150.9	150.9	150.9	150.9	0.0	0.0	150.9	0.0	0.0	0.0
Commodities	781.4	781.4	781.4	781.4	0.0	0.0	781.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	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 1.9 %	0.0
<u>Positions</u>										
Perm Full Time	23	23	23	23	0	0	23	0	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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 1.9 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

	[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
Total	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	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,155.3	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	44.7 3.9 %	0.0	0.0
Travel	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Services	105.0	88.0	88.0	88.0	0.0	0.0	88.0	-17.0 -16.2 %	0.0	0.0
Commodities	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	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	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

	[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
Total	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	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,231.2	4,334.0	4,334.0	4,334.0	0.0	0.0	4,334.0	102.8 2.4 %	0.0	0.0
Travel	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Services	52.0	52.0	52.0	52.0	0.0	0.0	52.0	0.0	0.0	0.0
Commodities	177.1	177.1	177.1	177.1	0.0	0.0	177.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	320.0	320.0	320.0	320.0	0.0	0.0	320.0	0.0	0.0	0.0
1027 IntAirport (Other)	4,148.3	4,251.1	4,251.1	4,251.1	0.0	0.0	4,251.1	102.8 2.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	34	34	34	0	0	34	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	4,148.3	4,251.1	4,251.1	4,251.1	0.0	0.0	4,251.1	102.8 2.5 %	0.0	0.0
Federal Receipts (Fed)	320.0	320.0	320.0	320.0	0.0	0.0	320.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	89,530.8	91,438.6	92,301.5	92,301.5	0.0	0.0	92,301.5	2,770.7 3.1 %	862.9 0.9 %	0.0
Travel	1,886.9	1,886.9	1,656.9	1,656.9	0.0	0.0	1,656.9	-230.0 -12.2 %	-230.0 -12.2 %	0.0
Services	12,734.2	12,484.2	12,566.3	12,566.3	0.0	0.0	12,566.3	-167.9 -1.3 %	82.1 0.7 %	0.0
Commodities	8,137.4	7,787.4	8,090.2	8,090.2	0.0	0.0	8,090.2	-47.2 -0.6 %	302.8 3.9 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	76,480.1	77,787.9	77,787.9	85,305.6	0.0	0.0	85,305.6	8,825.5 11.5 %	7,517.7 9.7 %	7,517.7 9.7 %
1076 Marine Hwy (DGF)	35,809.2	35,809.2	36,827.0	29,309.3	0.0	0.0	29,309.3	-6,499.9 -18.2 %	-6,499.9 -18.2 %	-7,517.7 -20.4 %
<u>Positions</u>										
Perm Full Time	724	724	724	724	0	0	724	0	0	0
Perm Part Time	48	48	48	48	0	0	48	0	0	0
Temporary	80	80	80	80	0	0	80	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	76,480.1	77,787.9	77,787.9	85,305.6	0.0	0.0	85,305.6	8,825.5 11.5 %	7,517.7 9.7 %	7,517.7 9.7 %
Designated General (DGF)	35,809.2	35,809.2	36,827.0	29,309.3	0.0	0.0	29,309.3	-6,499.9 -18.2 %	-6,499.9 -18.2 %	-7,517.7 -20.4 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	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 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	30,171.6	21,429.2	21,429.2	24,911.5	0.0	0.0	24,911.5	-5,260.1 -17.4 %	3,482.3 16.3 %	3,482.3 16.3 %
1076 Marine Hwy (DGF)	4,627.1	4,627.1	5,401.1	5,401.1	0.0	0.0	5,401.1	774.0 16.7 %	774.0 16.7 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	30,171.6	21,429.2	21,429.2	24,911.5	0.0	0.0	24,911.5	-5,260.1 -17.4 %	3,482.3 16.3 %	3,482.3 16.3 %
Designated General (DGF)	4,627.1	4,627.1	5,401.1	5,401.1	0.0	0.0	5,401.1	774.0 16.7 %	774.0 16.7 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	3,101.3	3,145.6	3,161.8	3,161.8	0.0	0.0	3,161.8	60.5 2.0 %	16.2 0.5 %	0.0
Travel	78.5	78.5	78.5	78.5	0.0	0.0	78.5	0.0	0.0	0.0
Services	233.7	233.7	233.7	233.7	0.0	0.0	233.7	0.0	0.0	0.0
Commodities	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	108.9	111.8	111.8	111.8	0.0	0.0	111.8	2.9 2.7 %	0.0	0.0
1061 CIP Rcpts (Other)	1,601.8	1,636.7	1,636.7	1,636.7	0.0	0.0	1,636.7	34.9 2.2 %	0.0	0.0
1076 Marine Hwy (DGF)	1,802.8	1,809.3	1,825.5	1,825.5	0.0	0.0	1,825.5	22.7 1.3 %	16.2 0.9 %	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	21	0	0	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	108.9	111.8	111.8	111.8	0.0	0.0	111.8	2.9 2.7 %	0.0	0.0
Designated General (DGF)	1,802.8	1,809.3	1,825.5	1,825.5	0.0	0.0	1,825.5	22.7 1.3 %	16.2 0.9 %	0.0
Other State Funds (Other)	1,601.8	1,636.7	1,636.7	1,636.7	0.0	0.0	1,636.7	34.9 2.2 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	549.4	549.4	549.4	549.4	0.0	0.0	549.4	0.0	0.0	0.0
Services	670.0	670.0	670.0	670.0	0.0	0.0	670.0	0.0	0.0	0.0
Commodities	428.4	428.4	428.4	428.4	0.0	0.0	428.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1076 Marine Hwy (DGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,885.9	1,980.8	1,980.8	1,980.8	0.0	0.0	1,980.8	94.9 5.0 %	0.0	0.0
Travel	28.7	28.7	28.7	28.7	0.0	0.0	28.7	0.0	0.0	0.0
Services	1,006.9	973.4	973.4	973.4	0.0	0.0	973.4	-33.5 -3.3 %	0.0	0.0
Commodities	22.7	22.7	22.7	22.7	0.0	0.0	22.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	585.5	585.5	585.5	585.5	0.0	0.0	585.5	0.0	0.0	0.0
1076 Marine Hwy (DGF)	2,358.7	2,420.1	2,420.1	2,420.1	0.0	0.0	2,420.1	61.4 2.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	26	25	25	25	0	0	25	-1 -3.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	585.5	585.5	585.5	585.5	0.0	0.0	585.5	0.0	0.0	0.0
Designated General (DGF)	2,358.7	2,420.1	2,420.1	2,420.1	0.0	0.0	2,420.1	61.4 2.6 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	5,373.3	5,567.8	5,567.8	5,567.8	0.0	0.0	5,567.8	194.5 3.6 %	0.0	0.0
Travel	37.3	37.3	37.3	37.3	0.0	0.0	37.3	0.0	0.0	0.0
Services	2,430.7	2,260.7	2,260.7	2,260.7	0.0	0.0	2,260.7	-170.0 -7.0 %	0.0	0.0
Commodities	98.4	98.4	98.4	98.4	0.0	0.0	98.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	520.0	350.0	350.0	350.0	0.0	0.0	350.0	-170.0 -32.7 %	0.0	0.0
1076 Marine Hwy (DGF)	7,419.7	7,614.2	7,614.2	7,614.2	0.0	0.0	7,614.2	194.5 2.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	36	0	0	36	0	0	0
Perm Part Time	38	38	38	38	0	0	38	0	0	0
Temporary	13	13	13	13	0	0	13	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	520.0	350.0	350.0	350.0	0.0	0.0	350.0	-170.0 -32.7 %	0.0	0.0
Designated General (DGF)	7,419.7	7,614.2	7,614.2	7,614.2	0.0	0.0	7,614.2	194.5 2.6 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	4,106.5	4,240.1	4,240.1	4,240.1	0.0	0.0	4,240.1	133.6 3.3 %	0.0	0.0
Travel	85.9	85.9	85.9	85.9	0.0	0.0	85.9	0.0	0.0	0.0
Services	111.5	111.5	111.5	111.5	0.0	0.0	111.5	0.0	0.0	0.0
Commodities	43.8	43.8	43.8	43.8	0.0	0.0	43.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	127.9	131.5	131.5	131.5	0.0	0.0	131.5	3.6 2.8 %	0.0	0.0
1076 Marine Hwy (DGF)	4,219.8	4,349.8	4,349.8	4,349.8	0.0	0.0	4,349.8	130.0 3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	43	43	43	43	0	0	43	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	4,219.8	4,349.8	4,349.8	4,349.8	0.0	0.0	4,349.8	130.0 3.1 %	0.0	0.0
Other State Funds (Other)	127.9	131.5	131.5	131.5	0.0	0.0	131.5	3.6 2.8 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: Budget Reductions/Additions
Allocation: Budget Reductions/Additions - Systemwide**

	[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	
Total	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 %	
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	3,513.3	657.6	9,133.9	6,939.8	0.0	0.0	6,939.8	3,426.5 97.5 %	6,282.2 955.3 %	-2,194.1 -24.0 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	23,696.5	23,696.5	23,696.5	23,696.5	0.0	0.0	23,696.5		0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,009.2	3,009.2	4,009.2	4,009.2	0.0	0.0	4,009.2	1,000.0 33.2 %	1,000.0 33.2 %	0.0	
1004 Gen Fund (UGF)	3,467.0	1,487.0	3,030.2	1,487.0	0.0	0.0	1,487.0	-1,980.0 -57.1 %	0.0	-1,543.2 -50.9 %	
1007 I/A Rcpts (Other)	900.0	900.0	900.0	900.0	0.0	0.0	900.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	11,287.3	10,411.6	14,938.2	14,287.3	0.0	0.0	14,287.3	3,000.0 26.6 %	3,875.7 37.2 %	-650.9 -4.4 %	
1061 CIP Rcpts (Other)	1,900.0	1,900.0	2,900.0	2,900.0	0.0	0.0	2,900.0	1,000.0 52.6 %	1,000.0 52.6 %	0.0	
1151 VoTech Ed (DGF)	46.3	46.3	452.8	452.8	0.0	0.0	452.8	406.5 878.0 %	406.5 878.0 %	0.0	
1174 UA I/A (Other)	6,600.0	6,600.0	6,600.0	6,600.0	0.0	0.0	6,600.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,467.0	1,487.0	3,030.2	1,487.0	0.0	0.0	1,487.0	-1,980.0 -57.1 %	0.0	-1,543.2 -50.9 %	
Designated General (DGF)	11,333.6	10,457.9	15,391.0	14,740.1	0.0	0.0	14,740.1	3,406.5 30.1 %	4,282.2 40.9 %	-650.9 -4.2 %	
Other State Funds (Other)	9,400.0	9,400.0	10,400.0	10,400.0	0.0	0.0	10,400.0	1,000.0 10.6 %	1,000.0 10.6 %	0.0	
Federal Receipts (Fed)	3,009.2	3,009.2	4,009.2	4,009.2	0.0	0.0	4,009.2	1,000.0 33.2 %	1,000.0 33.2 %	0.0	

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: Statewide Programs and Services
Allocation: Statewide Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	18,726.6	19,323.7	19,323.7	19,323.7	0.0	0.0	19,323.7	597.1 3.2 %	0.0	0.0
Travel	995.7	995.7	995.7	995.7	0.0	0.0	995.7	0.0	0.0	0.0
Services	15,885.5	17,385.5	17,891.7	17,891.7	0.0	0.0	17,891.7	2,006.2 12.6 %	506.2 2.9 %	0.0
Commodities	683.4	683.4	683.4	683.4	0.0	0.0	683.4	0.0	0.0	0.0
Capital Outlay	136.0	136.0	136.0	136.0	0.0	0.0	136.0	0.0	0.0	0.0
Grants, Benefits	226.0	226.0	226.0	226.0	0.0	0.0	226.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,160.4	660.4	1,160.4	1,160.4	0.0	0.0	1,160.4	0.0	500.0 75.7 %	0.0
1004 Gen Fund (UGF)	15,011.3	15,273.2	15,276.3	15,276.3	0.0	0.0	15,276.3	265.0 1.8 %	3.1	0.0
1007 I/A Rcpts (Other)	46.8	46.8	46.8	46.8	0.0	0.0	46.8	0.0	0.0	0.0
1037 GF/MH (UGF)	405.0	405.0	405.0	405.0	0.0	0.0	405.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	14,199.1	14,534.3	14,537.4	14,537.4	0.0	0.0	14,537.4	338.3 2.4 %	3.1	0.0
1151 VoTech Ed (DGF)	152.8	152.8	152.8	152.8	0.0	0.0	152.8	0.0	0.0	0.0
1174 UA I/A (Other)	5,677.8	7,677.8	7,677.8	7,677.8	0.0	0.0	7,677.8	2,000.0 35.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	164	164	164	164	0	0	164	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,416.3	15,678.2	15,681.3	15,681.3	0.0	0.0	15,681.3	265.0 1.7 %	3.1	0.0
Designated General (DGF)	14,351.9	14,687.1	14,690.2	14,690.2	0.0	0.0	14,690.2	338.3 2.4 %	3.1	0.0
Other State Funds (Other)	5,724.6	7,724.6	7,724.6	7,724.6	0.0	0.0	7,724.6	2,000.0 34.9 %	0.0	0.0
Federal Receipts (Fed)	1,160.4	660.4	1,160.4	1,160.4	0.0	0.0	1,160.4	0.0	500.0 75.7 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: Statewide Programs and Services
Allocation: Office of Information Technology**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	8,041.6	8,333.1	8,333.1	8,333.1	0.0	0.0	8,333.1	291.5 3.6 %	0.0	0.0
Travel	145.2	145.2	145.2	145.2	0.0	0.0	145.2	0.0	0.0	0.0
Services	11,532.6	11,827.1	11,827.1	11,827.1	0.0	0.0	11,827.1	294.5 2.6 %	0.0	0.0
Commodities	65.8	65.8	65.8	65.8	0.0	0.0	65.8	0.0	0.0	0.0
Capital Outlay	217.8	217.8	217.8	217.8	0.0	0.0	217.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	294.5	0.0	0.0	0.0	0.0	0.0	0.0	-294.5 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	369.5	369.5	369.5	369.5	0.0	0.0	369.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	11,247.9	11,371.0	11,371.0	11,371.0	0.0	0.0	11,371.0	123.1 1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	449.0	449.0	449.0	449.0	0.0	0.0	449.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	6,620.0	6,788.4	6,788.4	6,788.4	0.0	0.0	6,788.4	168.4 2.5 %	0.0	0.0
1174 UA I/A (Other)	1,611.1	1,611.1	1,611.1	1,611.1	0.0	0.0	1,611.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	79	79	79	79	0	0	79	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,247.9	11,371.0	11,371.0	11,371.0	0.0	0.0	11,371.0	123.1 1.1 %	0.0	0.0
Designated General (DGF)	6,620.0	6,788.4	6,788.4	6,788.4	0.0	0.0	6,788.4	168.4 2.5 %	0.0	0.0
Other State Funds (Other)	2,060.1	2,060.1	2,060.1	2,060.1	0.0	0.0	2,060.1	0.0	0.0	0.0
Federal Receipts (Fed)	369.5	369.5	369.5	369.5	0.0	0.0	369.5	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: Statewide Programs and Services
Allocation: Systemwide Education and Outreach**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	3,577.8	3,682.9	3,682.9	3,682.9	0.0	0.0	3,682.9	105.1 2.9 %	0.0	0.0
Travel	819.4	819.4	819.4	819.4	0.0	0.0	819.4	0.0	0.0	0.0
Services	6,370.2	5,370.2	8,870.2	8,870.2	0.0	0.0	8,870.2	2,500.0 39.2 %	3,500.0 65.2 %	0.0
Commodities	181.7	181.7	181.7	181.7	0.0	0.0	181.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,633.1	633.1	4,133.1	4,133.1	0.0	0.0	4,133.1	2,500.0 153.1 %	3,500.0 552.8 %	0.0
1004 Gen Fund (UGF)	1,787.8	1,830.1	1,830.1	1,830.1	0.0	0.0	1,830.1	42.3 2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	1,421.8	1,421.8	1,421.8	1,421.8	0.0	0.0	1,421.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	4,564.2	4,627.0	4,627.0	4,627.0	0.0	0.0	4,627.0	62.8 1.4 %	0.0	0.0
1151 VoTech Ed (DGF)	1,172.2	1,172.2	1,172.2	1,172.2	0.0	0.0	1,172.2	0.0	0.0	0.0
1174 UA I/A (Other)	370.0	370.0	370.0	370.0	0.0	0.0	370.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	36	0	0	36	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,787.8	1,830.1	1,830.1	1,830.1	0.0	0.0	1,830.1	42.3 2.4 %	0.0	0.0
Designated General (DGF)	5,736.4	5,799.2	5,799.2	5,799.2	0.0	0.0	5,799.2	62.8 1.1 %	0.0	0.0
Other State Funds (Other)	1,791.8	1,791.8	1,791.8	1,791.8	0.0	0.0	1,791.8	0.0	0.0	0.0
Federal Receipts (Fed)	1,633.1	633.1	4,133.1	4,133.1	0.0	0.0	4,133.1	2,500.0 153.1 %	3,500.0 552.8 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Anchorage Campus**

	[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	
Total	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 %	
<u>Objects of Expenditure</u>											
Personal Services	161,859.4	165,319.9	165,319.9	167,260.2	0.0	0.0	167,260.2	5,400.8 3.3 %	1,940.3 1.2 %	1,940.3 1.2 %	
Travel	6,462.8	6,462.8	6,462.8	6,490.3	0.0	0.0	6,490.3	27.5 0.4 %	27.5 0.4 %	27.5 0.4 %	
Services	50,336.9	48,249.4	54,114.3	54,172.3	0.0	0.0	54,172.3	3,835.4 7.6 %	5,922.9 12.3 %	58.0 0.1 %	
Commodities	20,516.1	20,516.1	20,516.1	20,551.1	0.0	0.0	20,551.1	35.0 0.2 %	35.0 0.2 %	35.0 0.2 %	
Capital Outlay	2,052.6	2,052.6	2,052.6	2,052.6	0.0	0.0	2,052.6	0.0	0.0	0.0	
Grants, Benefits	22,325.3	17,325.3	17,325.3	17,325.3	0.0	0.0	17,325.3	-5,000.0 -22.4 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	31,010.8	27,510.8	31,010.8	31,010.8	0.0	0.0	31,010.8	0.0	3,500.0 12.7 %	0.0	
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	0.0	0.0	19.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	108,294.0	109,290.5	109,799.7	111,590.5	0.0	0.0	111,590.5	3,296.5 3.0 %	2,300.0 2.1 %	1,790.8 1.6 %	
1007 I/A Rcpts (Other)	5,684.9	5,684.9	5,684.9	5,684.9	0.0	0.0	5,684.9	0.0	0.0	0.0	
1037 GF/MH (UGF)	200.8	200.8	200.8	200.8	0.0	0.0	200.8	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	102,198.1	104,333.6	104,757.8	105,027.8	0.0	0.0	105,027.8	2,829.7 2.8 %	694.2 0.7 %	270.0 0.3 %	
1061 CIP Rcpts (Other)	1,775.3	1,775.3	1,775.3	1,775.3	0.0	0.0	1,775.3	0.0	0.0	0.0	
1092 MHTAAR (Other)	1,259.0	0.0	1,431.5	1,431.5	0.0	0.0	1,431.5	172.5 13.7 %	1,431.5 >999 %	0.0	
1151 VoTech Ed (DGF)	1,401.4	1,401.4	1,401.4	1,401.4	0.0	0.0	1,401.4	0.0	0.0	0.0	
1174 UA I/A (Other)	11,709.0	9,709.0	9,709.0	9,709.0	0.0	0.0	9,709.0	-2,000.0 -17.1 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	1,380	1,380	1,380	1,388	0	0	1,388	8 0.6 %	8 0.6 %	8 0.6 %	
Perm Part Time	30	30	30	30	0	0	30	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Anchorage Campus**

	<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>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	108,514.6	109,511.1	110,020.3	111,811.1	0.0	0.0	111,811.1	3,296.5 3.0 %	2,300.0 2.1 %	1,790.8 1.6 %	
Designated General (DGF)	103,599.5	105,735.0	106,159.2	106,429.2	0.0	0.0	106,429.2	2,829.7 2.7 %	694.2 0.7 %	270.0 0.3 %	
Other State Funds (Other)	20,428.2	17,169.2	18,600.7	18,600.7	0.0	0.0	18,600.7	-1,827.5 -8.9 %	1,431.5 8.3 %	0.0	
Federal Receipts (Fed)	31,010.8	27,510.8	31,010.8	31,010.8	0.0	0.0	31,010.8	0.0	3,500.0 12.7 %	0.0	

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Kenai Peninsula College**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	8,583.6	8,829.5	8,829.5	9,268.5	0.0	0.0	9,268.5	684.9 8.0 %	439.0 5.0 %	439.0 5.0 %
Travel	132.0	132.0	132.0	142.0	0.0	0.0	142.0	10.0 7.6 %	10.0 7.6 %	10.0 7.6 %
Services	1,763.6	1,763.6	1,764.6	1,774.6	0.0	0.0	1,774.6	11.0 0.6 %	11.0 0.6 %	10.0 0.6 %
Commodities	1,399.2	1,399.2	1,399.2	1,409.2	0.0	0.0	1,409.2	10.0 0.7 %	10.0 0.7 %	10.0 0.7 %
Capital Outlay	159.4	159.4	159.4	159.4	0.0	0.0	159.4	0.0	0.0	0.0
Grants, Benefits	221.3	221.3	221.3	221.3	0.0	0.0	221.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	400.8	400.8	400.8	400.8	0.0	0.0	400.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,775.1	6,897.4	6,897.9	7,272.9	0.0	0.0	7,272.9	497.8 7.3 %	375.5 5.4 %	375.0 5.4 %
1007 I/A Rcpts (Other)	489.3	489.3	489.3	489.3	0.0	0.0	489.3	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	4,331.8	4,455.4	4,455.9	4,549.9	0.0	0.0	4,549.9	218.1 5.0 %	94.5 2.1 %	94.0 2.1 %
1151 VoTech Ed (DGF)	193.9	193.9	193.9	193.9	0.0	0.0	193.9	0.0	0.0	0.0
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	0.0	0.0	68.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	75	75	75	77	0	0	77	2 2.7 %	2 2.7 %	2 2.7 %
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,775.1	6,897.4	6,897.9	7,272.9	0.0	0.0	7,272.9	497.8 7.3 %	375.5 5.4 %	375.0 5.4 %
Designated General (DGF)	4,525.7	4,649.3	4,649.8	4,743.8	0.0	0.0	4,743.8	218.1 4.8 %	94.5 2.0 %	94.0 2.0 %
Other State Funds (Other)	557.5	557.5	557.5	557.5	0.0	0.0	557.5	0.0	0.0	0.0
Federal Receipts (Fed)	400.8	400.8	400.8	400.8	0.0	0.0	400.8	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Kodiak College**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	3,305.4	3,380.9	3,380.9	3,380.9	0.0	0.0	3,380.9	75.5 2.3 %	0.0	0.0
Travel	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0
Services	606.3	606.3	606.3	606.3	0.0	0.0	606.3	0.0	0.0	0.0
Commodities	337.7	337.7	337.7	337.7	0.0	0.0	337.7	0.0	0.0	0.0
Capital Outlay	24.6	24.6	24.6	24.6	0.0	0.0	24.6	0.0	0.0	0.0
Grants, Benefits	72.5	72.5	72.5	72.5	0.0	0.0	72.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	267.7	267.7	267.7	267.7	0.0	0.0	267.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,861.2	2,897.4	2,897.4	2,897.4	0.0	0.0	2,897.4	36.2 1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	323.5	323.5	323.5	323.5	0.0	0.0	323.5	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	982.0	1,021.3	1,021.3	1,021.3	0.0	0.0	1,021.3	39.3 4.0 %	0.0	0.0
1151 VoTech Ed (DGF)	29.6	29.6	29.6	29.6	0.0	0.0	29.6	0.0	0.0	0.0
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	0.0	0.0	8.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	30	30	30	30	0	0	30	0	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,861.2	2,897.4	2,897.4	2,897.4	0.0	0.0	2,897.4	36.2 1.3 %	0.0	0.0
Designated General (DGF)	1,011.6	1,050.9	1,050.9	1,050.9	0.0	0.0	1,050.9	39.3 3.9 %	0.0	0.0
Other State Funds (Other)	331.8	331.8	331.8	331.8	0.0	0.0	331.8	0.0	0.0	0.0
Federal Receipts (Fed)	267.7	267.7	267.7	267.7	0.0	0.0	267.7	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Matanuska-Susitna College**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	7,114.8	7,324.0	7,324.0	7,324.0	0.0	0.0	7,324.0	209.2 2.9 %	0.0	0.0
Travel	55.9	55.9	55.9	55.9	0.0	0.0	55.9	0.0	0.0	0.0
Services	1,311.4	1,311.4	1,311.4	1,311.4	0.0	0.0	1,311.4	0.0	0.0	0.0
Commodities	621.0	621.0	621.0	621.0	0.0	0.0	621.0	0.0	0.0	0.0
Capital Outlay	367.6	367.6	367.6	367.6	0.0	0.0	367.6	0.0	0.0	0.0
Grants, Benefits	33.0	33.0	33.0	33.0	0.0	0.0	33.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	245.0	0.0	0.0	245.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,585.1	4,685.2	4,685.2	4,685.2	0.0	0.0	4,685.2	100.1 2.2 %	0.0	0.0
1007 I/A Rcpts (Other)	122.3	122.3	122.3	122.3	0.0	0.0	122.3	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	4,311.8	4,420.9	4,420.9	4,420.9	0.0	0.0	4,420.9	109.1 2.5 %	0.0	0.0
1151 VoTech Ed (DGF)	224.0	224.0	224.0	224.0	0.0	0.0	224.0	0.0	0.0	0.0
1174 UA I/A (Other)	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	68	68	68	68	0	0	68	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,585.1	4,685.2	4,685.2	4,685.2	0.0	0.0	4,685.2	100.1 2.2 %	0.0	0.0
Designated General (DGF)	4,535.8	4,644.9	4,644.9	4,644.9	0.0	0.0	4,644.9	109.1 2.4 %	0.0	0.0
Other State Funds (Other)	137.8	137.8	137.8	137.8	0.0	0.0	137.8	0.0	0.0	0.0
Federal Receipts (Fed)	245.0	245.0	245.0	245.0	0.0	0.0	245.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Prince William Sound Community College**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	4,924.4	5,045.6	5,045.6	5,045.6	0.0	0.0	5,045.6	121.2 2.5 %	0.0	0.0
Travel	130.7	130.7	130.7	130.7	0.0	0.0	130.7	0.0	0.0	0.0
Services	1,235.5	1,235.5	1,247.1	1,247.1	0.0	0.0	1,247.1	11.6 0.9 %	11.6 0.9 %	0.0
Commodities	611.4	611.4	611.4	611.4	0.0	0.0	611.4	0.0	0.0	0.0
Capital Outlay	311.7	311.7	311.7	311.7	0.0	0.0	311.7	0.0	0.0	0.0
Grants, Benefits	55.8	55.8	55.8	55.8	0.0	0.0	55.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	359.4	359.4	359.4	359.4	0.0	0.0	359.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,286.2	3,342.5	3,348.3	3,348.3	0.0	0.0	3,348.3	62.1 1.9 %	5.8 0.2 %	0.0
1007 I/A Rcpts (Other)	218.6	218.6	218.6	218.6	0.0	0.0	218.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,799.8	2,864.7	2,870.5	2,870.5	0.0	0.0	2,870.5	70.7 2.5 %	5.8 0.2 %	0.0
1151 VoTech Ed (DGF)	234.2	234.2	234.2	234.2	0.0	0.0	234.2	0.0	0.0	0.0
1174 UA I/A (Other)	371.3	371.3	371.3	371.3	0.0	0.0	371.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	53	53	53	53	0	0	53	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,286.2	3,342.5	3,348.3	3,348.3	0.0	0.0	3,348.3	62.1 1.9 %	5.8 0.2 %	0.0
Designated General (DGF)	3,034.0	3,098.9	3,104.7	3,104.7	0.0	0.0	3,104.7	70.7 2.3 %	5.8 0.2 %	0.0
Other State Funds (Other)	589.9	589.9	589.9	589.9	0.0	0.0	589.9	0.0	0.0	0.0
Federal Receipts (Fed)	359.4	359.4	359.4	359.4	0.0	0.0	359.4	0.0	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: Small Business Development Center
Allocation: Small Business Development Center**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,978.2	1,978.2	1,978.2	1,978.2	0.0	0.0	1,978.2	0.0	0.0	0.0
Travel	226.6	226.6	226.6	226.6	0.0	0.0	226.6	0.0	0.0	0.0
Services	316.9	316.9	316.9	316.9	0.0	0.0	316.9	0.0	0.0	0.0
Commodities	119.5	119.5	119.5	119.5	0.0	0.0	119.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	807.2	807.2	807.2	807.2	0.0	0.0	807.2	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	634.0	634.0	634.0	634.0	0.0	0.0	634.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	807.2	807.2	807.2	807.2	0.0	0.0	807.2	0.0	0.0	0.0
Designated General (DGF)	634.0	634.0	634.0	634.0	0.0	0.0	634.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Campus**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	133,950.9	137,266.7	137,266.7	139,216.9	0.0	0.0	139,216.9	5,266.0 3.9 %	1,950.2 1.4 %	1,950.2 1.4 %
Travel	5,705.2	5,705.2	5,705.2	5,737.2	0.0	0.0	5,737.2	32.0 0.6 %	32.0 0.6 %	32.0 0.6 %
Services	79,268.7	79,374.7	82,109.6	82,510.7	0.0	0.0	82,510.7	3,242.0 4.1 %	3,136.0 4.0 %	401.1 0.5 %
Commodities	23,464.7	23,464.7	23,464.7	23,531.2	0.0	0.0	23,531.2	66.5 0.3 %	66.5 0.3 %	66.5 0.3 %
Capital Outlay	1,819.9	1,819.9	1,819.9	1,819.9	0.0	0.0	1,819.9	0.0	0.0	0.0
Grants, Benefits	7,985.4	7,985.4	7,985.4	7,985.4	0.0	0.0	7,985.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,699.2	19,699.2	19,699.2	19,699.2	0.0	0.0	19,699.2	0.0	0.0	0.0
1003 G/F Match (UGF)	430.3	430.3	430.3	430.3	0.0	0.0	430.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	113,820.9	115,396.6	116,549.9	118,079.9	0.0	0.0	118,079.9	4,259.0 3.7 %	2,683.3 2.3 %	1,530.0 1.3 %
1007 I/A Rcpts (Other)	1,325.2	1,325.2	1,325.2	1,325.2	0.0	0.0	1,325.2	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	85,991.8	88,060.4	89,592.0	90,511.8	0.0	0.0	90,511.8	4,520.0 5.3 %	2,451.4 2.8 %	919.8 1.0 %
1061 CIP Rcpts (Other)	3,103.3	3,103.3	3,103.3	3,103.3	0.0	0.0	3,103.3	0.0	0.0	0.0
1092 MHTAAR (Other)	222.5	0.0	50.0	50.0	0.0	0.0	50.0	-172.5 -77.5 %	50.0 >999 %	0.0
1151 VoTech Ed (DGF)	366.1	366.1	366.1	366.1	0.0	0.0	366.1	0.0	0.0	0.0
1174 UA I/A (Other)	27,235.5	27,235.5	27,235.5	27,235.5	0.0	0.0	27,235.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1,319	1,319	1,319	1,334	0	0	1,334	15 1.1 %	15 1.1 %	15 1.1 %
Perm Part Time	80	80	80	80	0	0	80	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Campus**

	<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>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	114,251.2	115,826.9	116,980.2	118,510.2	0.0	0.0	118,510.2	4,259.0 3.7 %	2,683.3 2.3 %	1,530.0 1.3 %	
Designated General (DGF)	86,357.9	88,426.5	89,958.1	90,877.9	0.0	0.0	90,877.9	4,520.0 5.2 %	2,451.4 2.8 %	919.8 1.0 %	
Other State Funds (Other)	31,886.5	31,664.0	31,714.0	31,714.0	0.0	0.0	31,714.0	-172.5 -0.5 %	50.0 0.2 %	0.0	
Federal Receipts (Fed)	19,699.2	19,699.2	19,699.2	19,699.2	0.0	0.0	19,699.2	0.0	0.0	0.0	

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Organized Research**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	86,728.5	88,808.7	88,808.7	89,282.8	0.0	0.0	89,282.8	2,554.3 2.9 %	474.1 0.5 %	474.1 0.5 %
Travel	3,736.3	3,736.3	3,736.3	3,743.3	0.0	0.0	3,743.3	7.0 0.2 %	7.0 0.2 %	7.0 0.2 %
Services	26,233.4	27,233.4	27,233.4	27,514.0	0.0	0.0	27,514.0	1,280.6 4.9 %	280.6 1.0 %	280.6 1.0 %
Commodities	8,732.6	8,732.6	8,732.6	8,743.5	0.0	0.0	8,743.5	10.9 0.1 %	10.9 0.1 %	10.9 0.1 %
Capital Outlay	6,001.5	6,001.5	6,001.5	6,001.5	0.0	0.0	6,001.5	0.0	0.0	0.0
Grants, Benefits	2,847.8	2,847.8	2,847.8	2,847.8	0.0	0.0	2,847.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	66,084.7	67,825.3	67,825.3	67,825.3	0.0	0.0	67,825.3	1,740.6 2.6 %	0.0	0.0
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0	3,003.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	18,603.0	19,369.6	19,369.6	19,669.6	0.0	0.0	19,669.6	1,066.6 5.7 %	300.0 1.5 %	300.0 1.5 %
1007 I/A Rcpts (Other)	2,567.4	2,567.4	2,567.4	2,567.4	0.0	0.0	2,567.4	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	38,510.3	39,083.3	39,083.3	39,555.9	0.0	0.0	39,555.9	1,045.6 2.7 %	472.6 1.2 %	472.6 1.2 %
1061 CIP Rcpts (Other)	2,320.5	2,320.5	2,320.5	2,320.5	0.0	0.0	2,320.5	0.0	0.0	0.0
1174 UA I/A (Other)	3,191.0	3,191.0	3,191.0	3,191.0	0.0	0.0	3,191.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	740	740	740	740	0	0	740	0	0	0
Perm Part Time	36	36	36	36	0	0	36	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,606.2	22,372.8	22,372.8	22,672.8	0.0	0.0	22,672.8	1,066.6 4.9 %	300.0 1.3 %	300.0 1.3 %
Designated General (DGF)	38,510.3	39,083.3	39,083.3	39,555.9	0.0	0.0	39,555.9	1,045.6 2.7 %	472.6 1.2 %	472.6 1.2 %
Other State Funds (Other)	8,078.9	8,078.9	8,078.9	8,078.9	0.0	0.0	8,078.9	0.0	0.0	0.0
Federal Receipts (Fed)	66,084.7	67,825.3	67,825.3	67,825.3	0.0	0.0	67,825.3	1,740.6 2.6 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Bristol Bay Campus**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	2,926.2	3,023.0	3,023.0	3,023.0	0.0	0.0	3,023.0	96.8 3.3 %	0.0	0.0
Travel	86.5	86.5	86.5	86.5	0.0	0.0	86.5	0.0	0.0	0.0
Services	421.5	421.5	421.5	421.5	0.0	0.0	421.5	0.0	0.0	0.0
Commodities	257.1	257.1	257.1	257.1	0.0	0.0	257.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	70.9	70.9	70.9	70.9	0.0	0.0	70.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	1,401.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,412.2	1,455.2	1,455.2	1,455.2	0.0	0.0	1,455.2	43.0 3.0 %	0.0	0.0
1007 I/A Rcpts (Other)	216.6	216.6	216.6	216.6	0.0	0.0	216.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	657.0	710.8	710.8	710.8	0.0	0.0	710.8	53.8 8.2 %	0.0	0.0
1151 VoTech Ed (DGF)	75.2	75.2	75.2	75.2	0.0	0.0	75.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	30	30	30	30	0	0	30	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,412.2	1,455.2	1,455.2	1,455.2	0.0	0.0	1,455.2	43.0 3.0 %	0.0	0.0
Designated General (DGF)	732.2	786.0	786.0	786.0	0.0	0.0	786.0	53.8 7.3 %	0.0	0.0
Other State Funds (Other)	216.6	216.6	216.6	216.6	0.0	0.0	216.6	0.0	0.0	0.0
Federal Receipts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	1,401.2	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Chukchi Campus**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,643.3	1,690.4	1,690.4	1,690.4	0.0	0.0	1,690.4	47.1 2.9 %	0.0	0.0
Travel	53.8	53.8	53.8	53.8	0.0	0.0	53.8	0.0	0.0	0.0
Services	472.8	472.8	472.8	472.8	0.0	0.0	472.8	0.0	0.0	0.0
Commodities	75.2	75.2	75.2	75.2	0.0	0.0	75.2	0.0	0.0	0.0
Capital Outlay	41.8	41.8	41.8	41.8	0.0	0.0	41.8	0.0	0.0	0.0
Grants, Benefits	23.7	23.7	23.7	23.7	0.0	0.0	23.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	934.9	934.9	934.9	934.9	0.0	0.0	934.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,017.5	1,038.3	1,038.3	1,038.3	0.0	0.0	1,038.3	20.8 2.0 %	0.0	0.0
1048 Univ Rcpt (DGF)	358.2	384.5	384.5	384.5	0.0	0.0	384.5	26.3 7.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,017.5	1,038.3	1,038.3	1,038.3	0.0	0.0	1,038.3	20.8 2.0 %	0.0	0.0
Designated General (DGF)	358.2	384.5	384.5	384.5	0.0	0.0	384.5	26.3 7.3 %	0.0	0.0
Federal Receipts (Fed)	934.9	934.9	934.9	934.9	0.0	0.0	934.9	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: College of Rural and Community Development**

	[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	
Total	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 %	
<u>Objects of Expenditure</u>											
Personal Services	8,995.2	9,245.2	9,245.2	9,389.2	0.0	0.0	9,389.2	394.0 4.4 %	144.0 1.6 %	144.0 1.6 %	
Travel	576.2	576.2	576.2	576.2	0.0	0.0	576.2	0.0	0.0	0.0	
Services	2,710.8	2,710.8	2,710.8	2,710.8	0.0	0.0	2,710.8	0.0	0.0	0.0	
Commodities	1,209.3	1,209.3	1,209.3	1,209.3	0.0	0.0	1,209.3	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	362.1	362.1	362.1	362.1	0.0	0.0	362.1	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,422.3	1,422.3	1,422.3	1,422.3	0.0	0.0	1,422.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	6,008.6	6,118.0	6,118.0	6,262.0	0.0	0.0	6,262.0	253.4 4.2 %	144.0 2.4 %	144.0 2.4 %	
1007 I/A Rcpts (Other)	565.6	565.6	565.6	565.6	0.0	0.0	565.6	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	5,554.2	5,694.8	5,694.8	5,694.8	0.0	0.0	5,694.8	140.6 2.5 %	0.0	0.0	
1151 VoTech Ed (DGF)	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0	
1174 UA I/A (Other)	232.9	232.9	232.9	232.9	0.0	0.0	232.9	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	86	86	86	86	0	0	86	0	0	0	
Perm Part Time	4	4	4	4	0	0	4	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,008.6	6,118.0	6,118.0	6,262.0	0.0	0.0	6,262.0	253.4 4.2 %	144.0 2.4 %	144.0 2.4 %	
Designated General (DGF)	5,624.2	5,764.8	5,764.8	5,764.8	0.0	0.0	5,764.8	140.6 2.5 %	0.0	0.0	
Other State Funds (Other)	798.5	798.5	798.5	798.5	0.0	0.0	798.5	0.0	0.0	0.0	
Federal Receipts (Fed)	1,422.3	1,422.3	1,422.3	1,422.3	0.0	0.0	1,422.3	0.0	0.0	0.0	

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Interior-Aleutians Campus**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	3,524.9	3,629.7	3,629.7	3,629.7	0.0	0.0	3,629.7	104.8 3.0 %	0.0	0.0
Travel	523.3	523.3	523.3	523.3	0.0	0.0	523.3	0.0	0.0	0.0
Services	823.4	823.4	840.4	840.4	0.0	0.0	840.4	17.0 2.1 %	17.0 2.1 %	0.0
Commodities	419.2	419.2	419.2	419.2	0.0	0.0	419.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	279.0	279.0	279.0	279.0	0.0	0.0	279.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,344.7	2,344.7	2,344.7	2,344.7	0.0	0.0	2,344.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,813.9	1,862.3	1,870.8	1,870.8	0.0	0.0	1,870.8	56.9 3.1 %	8.5 0.5 %	0.0
1007 I/A Rcpts (Other)	137.5	137.5	137.5	137.5	0.0	0.0	137.5	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,109.0	1,165.4	1,173.9	1,173.9	0.0	0.0	1,173.9	64.9 5.9 %	8.5 0.7 %	0.0
1151 VoTech Ed (DGF)	114.7	114.7	114.7	114.7	0.0	0.0	114.7	0.0	0.0	0.0
1174 UA I/A (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,813.9	1,862.3	1,870.8	1,870.8	0.0	0.0	1,870.8	56.9 3.1 %	8.5 0.5 %	0.0
Designated General (DGF)	1,223.7	1,280.1	1,288.6	1,288.6	0.0	0.0	1,288.6	64.9 5.3 %	8.5 0.7 %	0.0
Other State Funds (Other)	187.5	187.5	187.5	187.5	0.0	0.0	187.5	0.0	0.0	0.0
Federal Receipts (Fed)	2,344.7	2,344.7	2,344.7	2,344.7	0.0	0.0	2,344.7	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Kuskokwim Campus**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	4,675.5	4,814.5	4,814.5	4,814.5	0.0	0.0	4,814.5	139.0 3.0 %	0.0	0.0
Travel	189.1	189.1	189.1	189.1	0.0	0.0	189.1	0.0	0.0	0.0
Services	1,289.4	1,289.4	1,289.4	1,289.4	0.0	0.0	1,289.4	0.0	0.0	0.0
Commodities	225.7	225.7	225.7	225.7	0.0	0.0	225.7	0.0	0.0	0.0
Capital Outlay	112.4	112.4	112.4	112.4	0.0	0.0	112.4	0.0	0.0	0.0
Grants, Benefits	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,376.1	1,376.1	1,376.1	1,376.1	0.0	0.0	1,376.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,250.3	3,315.3	3,315.3	3,315.3	0.0	0.0	3,315.3	65.0 2.0 %	0.0	0.0
1007 I/A Rcpts (Other)	258.8	258.8	258.8	258.8	0.0	0.0	258.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,657.2	1,731.2	1,731.2	1,731.2	0.0	0.0	1,731.2	74.0 4.5 %	0.0	0.0
1174 UA I/A (Other)	24.7	24.7	24.7	24.7	0.0	0.0	24.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	53	53	53	53	0	0	53	0	0	0
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,250.3	3,315.3	3,315.3	3,315.3	0.0	0.0	3,315.3	65.0 2.0 %	0.0	0.0
Designated General (DGF)	1,657.2	1,731.2	1,731.2	1,731.2	0.0	0.0	1,731.2	74.0 4.5 %	0.0	0.0
Other State Funds (Other)	283.5	283.5	283.5	283.5	0.0	0.0	283.5	0.0	0.0	0.0
Federal Receipts (Fed)	1,376.1	1,376.1	1,376.1	1,376.1	0.0	0.0	1,376.1	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Northwest Campus**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	2,050.9	2,115.7	2,115.7	2,115.7	0.0	0.0	2,115.7	64.8 3.2 %	0.0	0.0
Travel	130.0	130.0	130.0	130.0	0.0	0.0	130.0	0.0	0.0	0.0
Services	541.0	541.0	541.0	541.0	0.0	0.0	541.0	0.0	0.0	0.0
Commodities	275.7	275.7	275.7	275.7	0.0	0.0	275.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	16.9	16.9	16.9	16.9	0.0	0.0	16.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	870.7	870.7	870.7	870.7	0.0	0.0	870.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,759.3	1,787.7	1,787.7	1,787.7	0.0	0.0	1,787.7	28.4 1.6 %	0.0	0.0
1007 I/A Rcpts (Other)	11.1	11.1	11.1	11.1	0.0	0.0	11.1	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	314.4	350.8	350.8	350.8	0.0	0.0	350.8	36.4 11.6 %	0.0	0.0
1151 VoTech Ed (DGF)	54.0	54.0	54.0	54.0	0.0	0.0	54.0	0.0	0.0	0.0
1174 UA I/A (Other)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	20	20	20	20	0	0	20	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,759.3	1,787.7	1,787.7	1,787.7	0.0	0.0	1,787.7	28.4 1.6 %	0.0	0.0
Designated General (DGF)	368.4	404.8	404.8	404.8	0.0	0.0	404.8	36.4 9.9 %	0.0	0.0
Other State Funds (Other)	16.1	16.1	16.1	16.1	0.0	0.0	16.1	0.0	0.0	0.0
Federal Receipts (Fed)	870.7	870.7	870.7	870.7	0.0	0.0	870.7	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: UAF Community and Technical College**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	9,919.9	10,192.5	10,192.5	10,192.5	0.0	0.0	10,192.5	272.6 2.7 %	0.0	0.0
Travel	34.5	34.5	34.5	34.5	0.0	0.0	34.5	0.0	0.0	0.0
Services	1,137.3	1,137.3	1,239.5	1,239.5	0.0	0.0	1,239.5	102.2 9.0 %	102.2 9.0 %	0.0
Commodities	1,664.8	1,664.8	1,664.8	1,664.8	0.0	0.0	1,664.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	65.0	65.0	65.0	65.0	0.0	0.0	65.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	460.1	460.1	460.1	460.1	0.0	0.0	460.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,020.3	6,154.2	6,205.3	6,205.3	0.0	0.0	6,205.3	185.0 3.1 %	51.1 0.8 %	0.0
1007 I/A Rcpts (Other)	199.4	199.4	199.4	199.4	0.0	0.0	199.4	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	5,865.1	6,003.8	6,054.9	6,054.9	0.0	0.0	6,054.9	189.8 3.2 %	51.1 0.9 %	0.0
1151 VoTech Ed (DGF)	261.9	261.9	261.9	261.9	0.0	0.0	261.9	0.0	0.0	0.0
1174 UA I/A (Other)	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	78	78	78	78	0	0	78	0	0	0
Perm Part Time	10	10	10	10	0	0	10	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,020.3	6,154.2	6,205.3	6,205.3	0.0	0.0	6,205.3	185.0 3.1 %	51.1 0.8 %	0.0
Designated General (DGF)	6,127.0	6,265.7	6,316.8	6,316.8	0.0	0.0	6,316.8	189.8 3.1 %	51.1 0.8 %	0.0
Other State Funds (Other)	214.1	214.1	214.1	214.1	0.0	0.0	214.1	0.0	0.0	0.0
Federal Receipts (Fed)	460.1	460.1	460.1	460.1	0.0	0.0	460.1	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Cooperative Extension Service**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	7,221.3	7,396.9	7,396.9	7,396.9	0.0	0.0	7,396.9	175.6 2.4 %	0.0	0.0
Travel	550.7	550.7	550.7	550.7	0.0	0.0	550.7	0.0	0.0	0.0
Services	2,592.6	1,592.6	1,592.6	2,592.6	0.0	0.0	2,592.6	0.0	1,000.0 62.8 %	1,000.0 62.8 %
Commodities	161.4	161.4	161.4	161.4	0.0	0.0	161.4	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,471.7	2,471.7	2,471.7	3,221.7	0.0	0.0	3,221.7	-250.0 -7.2 %	750.0 30.3 %	750.0 30.3 %
1003 G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,305.8	0.0	0.0	1,305.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,451.0	3,506.5	3,506.5	3,756.5	0.0	0.0	3,756.5	305.5 8.9 %	250.0 7.1 %	250.0 7.1 %
1007 I/A Rcpts (Other)	368.0	368.0	368.0	368.0	0.0	0.0	368.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,904.8	2,024.9	2,024.9	2,024.9	0.0	0.0	2,024.9	120.1 6.3 %	0.0	0.0
1174 UA I/A (Other)	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	80	80	80	80	0	0	80	0	0	0
Perm Part Time	25	25	25	25	0	0	25	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,756.8	4,812.3	4,812.3	5,062.3	0.0	0.0	5,062.3	305.5 6.4 %	250.0 5.2 %	250.0 5.2 %
Designated General (DGF)	1,904.8	2,024.9	2,024.9	2,024.9	0.0	0.0	2,024.9	120.1 6.3 %	0.0	0.0
Other State Funds (Other)	397.7	397.7	397.7	397.7	0.0	0.0	397.7	0.0	0.0	0.0
Federal Receipts (Fed)	3,471.7	2,471.7	2,471.7	3,221.7	0.0	0.0	3,221.7	-250.0 -7.2 %	750.0 30.3 %	750.0 30.3 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Juneau Campus**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	25,811.6	26,473.9	26,473.9	26,610.6	0.0	0.0	26,610.6	799.0 3.1 %	136.7 0.5 %	136.7 0.5 %
Travel	1,745.6	1,745.6	1,745.6	1,763.9	0.0	0.0	1,763.9	18.3 1.0 %	18.3 1.0 %	18.3 1.0 %
Services	7,901.3	7,901.3	7,901.3	7,955.5	0.0	0.0	7,955.5	54.2 0.7 %	54.2 0.7 %	54.2 0.7 %
Commodities	4,171.6	4,171.6	4,171.6	4,188.0	0.0	0.0	4,188.0	16.4 0.4 %	16.4 0.4 %	16.4 0.4 %
Capital Outlay	589.2	589.2	589.2	589.2	0.0	0.0	589.2	0.0	0.0	0.0
Grants, Benefits	2,829.9	2,829.9	2,829.9	2,829.9	0.0	0.0	2,829.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,225.0	3,225.0	3,225.0	3,225.0	0.0	0.0	3,225.0	0.0	0.0	0.0
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	0.0	0.0	18.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	22,228.9	22,501.1	22,501.1	22,669.0	0.0	0.0	22,669.0	440.1 2.0 %	167.9 0.7 %	167.9 0.7 %
1007 I/A Rcpts (Other)	549.1	549.1	549.1	549.1	0.0	0.0	549.1	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	15,521.6	15,911.7	15,911.7	15,969.4	0.0	0.0	15,969.4	447.8 2.9 %	57.7 0.4 %	57.7 0.4 %
1061 CIP Rcpts (Other)	431.6	431.6	431.6	431.6	0.0	0.0	431.6	0.0	0.0	0.0
1151 VoTech Ed (DGF)	221.1	221.1	221.1	221.1	0.0	0.0	221.1	0.0	0.0	0.0
1174 UA I/A (Other)	853.7	853.7	853.7	853.7	0.0	0.0	853.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	262	262	262	263	0	0	263	1 0.4 %	1 0.4 %	1 0.4 %
Perm Part Time	11	11	11	11	0	0	11	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,247.1	22,519.3	22,519.3	22,687.2	0.0	0.0	22,687.2	440.1 2.0 %	167.9 0.7 %	167.9 0.7 %
Designated General (DGF)	15,742.7	16,132.8	16,132.8	16,190.5	0.0	0.0	16,190.5	447.8 2.8 %	57.7 0.4 %	57.7 0.4 %
Other State Funds (Other)	1,834.4	1,834.4	1,834.4	1,834.4	0.0	0.0	1,834.4	0.0	0.0	0.0
Federal Receipts (Fed)	3,225.0	3,225.0	3,225.0	3,225.0	0.0	0.0	3,225.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Ketchikan Campus**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	3,360.4	3,456.6	3,456.6	3,626.6	0.0	0.0	3,626.6	266.2 7.9 %	170.0 4.9 %	170.0 4.9 %
Travel	80.6	80.6	80.6	80.6	0.0	0.0	80.6	0.0	0.0	0.0
Services	766.9	766.9	766.9	766.9	0.0	0.0	766.9	0.0	0.0	0.0
Commodities	1,249.0	1,249.0	1,249.0	1,249.0	0.0	0.0	1,249.0	0.0	0.0	0.0
Capital Outlay	27.5	27.5	27.5	27.5	0.0	0.0	27.5	0.0	0.0	0.0
Grants, Benefits	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	850.0	850.0	850.0	850.0	0.0	0.0	850.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,528.8	2,575.2	2,575.2	2,745.2	0.0	0.0	2,745.2	216.4 8.6 %	170.0 6.6 %	170.0 6.6 %
1007 I/A Rcpts (Other)	166.6	166.6	166.6	166.6	0.0	0.0	166.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,737.3	1,787.1	1,787.1	1,787.1	0.0	0.0	1,787.1	49.8 2.9 %	0.0	0.0
1151 VoTech Ed (DGF)	241.6	241.6	241.6	241.6	0.0	0.0	241.6	0.0	0.0	0.0
1174 UA I/A (Other)	5.1	5.1	5.1	5.1	0.0	0.0	5.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	34	34	34	0	0	34	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,528.8	2,575.2	2,575.2	2,745.2	0.0	0.0	2,745.2	216.4 8.6 %	170.0 6.6 %	170.0 6.6 %
Designated General (DGF)	1,978.9	2,028.7	2,028.7	2,028.7	0.0	0.0	2,028.7	49.8 2.5 %	0.0	0.0
Other State Funds (Other)	171.7	171.7	171.7	171.7	0.0	0.0	171.7	0.0	0.0	0.0
Federal Receipts (Fed)	850.0	850.0	850.0	850.0	0.0	0.0	850.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Sitka Campus**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	5,194.0	5,354.0	5,354.0	5,499.7	0.0	0.0	5,499.7	305.7 5.9 %	145.7 2.7 %	145.7 2.7 %
Travel	393.0	393.0	393.0	417.7	0.0	0.0	417.7	24.7 6.3 %	24.7 6.3 %	24.7 6.3 %
Services	1,472.9	1,472.9	1,477.8	1,493.0	0.0	0.0	1,493.0	20.1 1.4 %	20.1 1.4 %	15.2 1.0 %
Commodities	669.0	669.0	669.0	678.5	0.0	0.0	678.5	9.5 1.4 %	9.5 1.4 %	9.5 1.4 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	62.0	62.0	62.0	62.0	0.0	0.0	62.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0	1,157.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,239.9	3,314.3	3,316.8	3,461.9	0.0	0.0	3,461.9	222.0 6.9 %	147.6 4.5 %	145.1 4.4 %
1007 I/A Rcpts (Other)	179.6	179.6	179.6	179.6	0.0	0.0	179.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,983.1	3,068.7	3,071.1	3,121.1	0.0	0.0	3,121.1	138.0 4.6 %	52.4 1.7 %	50.0 1.6 %
1151 VoTech Ed (DGF)	183.6	183.6	183.6	183.6	0.0	0.0	183.6	0.0	0.0	0.0
1174 UA I/A (Other)	47.5	47.5	47.5	47.5	0.0	0.0	47.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	58	58	58	58	0	0	58	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,239.9	3,314.3	3,316.8	3,461.9	0.0	0.0	3,461.9	222.0 6.9 %	147.6 4.5 %	145.1 4.4 %
Designated General (DGF)	3,166.7	3,252.3	3,254.7	3,304.7	0.0	0.0	3,304.7	138.0 4.4 %	52.4 1.6 %	50.0 1.5 %
Other State Funds (Other)	227.1	227.1	227.1	227.1	0.0	0.0	227.1	0.0	0.0	0.0
Federal Receipts (Fed)	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0	1,157.2	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

	[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		
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	6,218.9	6,563.3	6,598.8	6,573.1	0.0	0.0	6,573.1	354.2	5.7 %	9.8	0.1 %	-25.7 -0.4 %
Travel	123.5	123.5	123.5	123.5	0.0	0.0	123.5	0.0		0.0		0.0
Services	253.7	253.7	253.7	253.7	0.0	0.0	253.7	0.0		0.0		0.0
Commodities	201.6	201.6	251.1	201.6	0.0	0.0	201.6	0.0		0.0		-49.5 -19.7 %
Capital Outlay	9.2	9.2	9.2	9.2	0.0	0.0	9.2	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
<u>Positions</u>												
Perm Full Time	56	56	56	56	0	0	56	0		0		0
Perm Part Time	1	1	1	1	0	0	1	0		0		0
Temporary	14	14	14	14	0	0	14	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Trial Courts**

	[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	
Total	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 %	
<u>Objects of Expenditure</u>											
Personal Services	62,669.7	65,797.8	66,769.5	66,645.3	0.0	0.0	66,645.3	3,975.6 6.3 %	847.5 1.3 %	-124.2 -0.2 %	
Travel	1,185.6	1,185.6	1,185.6	1,185.6	0.0	0.0	1,185.6	0.0	0.0	0.0	
Services	15,684.2	15,627.5	16,275.8	16,398.7	0.0	0.0	16,398.7	714.5 4.6 %	771.2 4.9 %	122.9 0.8 %	
Commodities	1,830.1	1,762.5	1,933.0	1,801.5	0.0	0.0	1,801.5	-28.6 -1.6 %	39.0 2.2 %	-131.5 -6.8 %	
Capital Outlay	307.2	307.2	357.2	307.2	0.0	0.0	307.2	0.0	0.0	-50.0 -14.0 %	
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0	1,466.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	78,869.0	81,911.9	83,702.4	83,569.6	0.0	0.0	83,569.6	4,700.6 6.0 %	1,657.7 2.0 %	-132.8 -0.2 %	
1007 I/A Rcpts (Other)	1,090.7	1,090.7	1,090.7	1,090.7	0.0	0.0	1,090.7	0.0	0.0	0.0	
1037 GF/MH (UGF)	227.0	227.0	277.0	227.0	0.0	0.0	227.0	0.0	0.0	-50.0 -18.1 %	
1092 MHTAAR (Other)	39.1	0.0	0.0	0.0	0.0	0.0	0.0	-39.1 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	604	604	611	610	0	0	610	6 1.0 %	6 1.0 %	-1 -0.2 %	
Perm Part Time	43	43	43	42	0	0	42	-1 -2.3 %	-1 -2.3 %	-1 -2.3 %	
Temporary	2	2	2	2	0	0	2	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	79,096.0	82,138.9	83,979.4	83,796.6	0.0	0.0	83,796.6	4,700.6 5.9 %	1,657.7 2.0 %	-182.8 -0.2 %	
Other State Funds (Other)	1,214.8	1,175.7	1,175.7	1,175.7	0.0	0.0	1,175.7	-39.1 -3.2 %	0.0	0.0	
Federal Receipts (Fed)	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0	1,466.0	0.0	0.0	0.0	

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Administration and Support**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	7,841.2	8,125.9	8,402.6	8,125.9	0.0	0.0	8,125.9	284.7 3.6 %	0.0	-276.7 -3.3 %
Travel	103.7	103.7	123.7	103.7	0.0	0.0	103.7	0.0	0.0	-20.0 -16.2 %
Services	1,240.5	1,240.5	1,251.0	1,240.5	0.0	0.0	1,240.5	0.0	0.0	-10.5 -0.8 %
Commodities	1,125.2	1,125.2	1,144.7	1,125.2	0.0	0.0	1,125.2	0.0	0.0	-19.5 -1.7 %
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,111.0	10,395.7	10,722.4	10,395.7	0.0	0.0	10,395.7	284.7 2.8 %	0.0	-326.7 -3.0 %
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	209.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	84	84	87	84	0	0	84	0	0	-3 -3.4 %
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,111.0	10,395.7	10,722.4	10,395.7	0.0	0.0	10,395.7	284.7 2.8 %	0.0	-326.7 -3.0 %
Federal Receipts (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	209.6	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	607.9	626.1	633.4	633.4	0.0	0.0	633.4	25.5 4.2 %	7.3 1.2 %	0.0
Travel	14.8	14.8	14.8	14.8	0.0	0.0	14.8	0.0	0.0	0.0
Services	4,349.9	3,433.7	4,436.5	4,436.5	0.0	0.0	4,436.5	86.6 2.0 %	1,002.8 29.2 %	0.0
Commodities	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,072.6	1,998.5	2,083.5	2,083.5	0.0	0.0	2,083.5	10.9 0.5 %	85.0 4.3 %	0.0
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	0.0	0.0	21.0	0.0	0.0	0.0
1037 GF/MH (UGF)	1,494.7	1,541.0	1,748.3	1,748.3	0.0	0.0	1,748.3	253.6 17.0 %	207.3 13.5 %	0.0
1092 MHTAAR (Other)	870.2	0.0	717.8	717.8	0.0	0.0	717.8	-152.4 -17.5 %	717.8 >999 %	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,567.3	3,539.5	3,831.8	3,831.8	0.0	0.0	3,831.8	264.5 7.4 %	292.3 8.3 %	0.0
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)	891.2	21.0	738.8	738.8	0.0	0.0	738.8	-152.4 -17.1 %	717.8 >999 %	0.0

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

Numbers and Language

Agency: Alaska Court System

**Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct**

	[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
Total	388.6	399.8	399.8	399.8	0.0	0.0	399.8	11.2 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	274.6	285.8	285.8	285.8	0.0	0.0	285.8	11.2 4.1 %	0.0	0.0
Travel	14.5	14.5	14.5	14.5	0.0	0.0	14.5	0.0	0.0	0.0
Services	87.5	87.5	87.5	87.5	0.0	0.0	87.5	0.0	0.0	0.0
Commodities	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	388.6	399.8	399.8	399.8	0.0	0.0	399.8	11.2 2.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	388.6	399.8	399.8	399.8	0.0	0.0	399.8	11.2 2.9 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Judicial Council
Allocation: Judicial Council**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	626.1	665.4	665.4	665.4	0.0	0.0	665.4	39.3 6.3 %	0.0	0.0
Travel	58.0	49.8	49.8	49.8	0.0	0.0	49.8	-8.2 -14.1 %	0.0	0.0
Services	376.6	343.7	343.7	323.7	0.0	0.0	323.7	-52.9 -14.0 %	-20.0 -5.8 %	-20.0 -5.8 %
Commodities	9.1	9.0	9.0	9.0	0.0	0.0	9.0	-0.1 -1.1 %	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Grants, Benefits	44.0	44.0	44.0	44.0	0.0	0.0	44.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	4,454.5	4,587.3	4,587.3	4,587.3	0.0	0.0	4,587.3	132.8 3.0 %	0.0	0.0
Travel	67.2	67.2	67.2	67.2	0.0	0.0	67.2	0.0	0.0	0.0
Services	339.0	339.0	339.0	339.0	0.0	0.0	339.0	0.0	0.0	0.0
Commodities	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,600.7	4,733.5	4,733.5	4,733.5	0.0	0.0	4,733.5	132.8 2.9 %	0.0	0.0
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	0	0	39	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,600.7	4,733.5	4,733.5	4,733.5	0.0	0.0	4,733.5	132.8 2.9 %	0.0	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	5,575.6	5,751.3	5,751.3	5,751.3	0.0	0.0	5,751.3	175.7 3.2 %	0.0	0.0
Travel	61.1	61.1	61.1	61.1	0.0	0.0	61.1	0.0	0.0	0.0
Services	5,736.7	5,736.7	5,736.7	4,181.7	0.0	0.0	4,181.7	-1,555.0 -27.1 %	-1,555.0 -27.1 %	-1,555.0 -27.1 %
Commodities	108.0	108.0	108.0	108.0	0.0	0.0	108.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	-1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	41	41	41	41	0	0	41	0	0	0
Perm Part Time	7	7	7	7	0	0	7	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	388.4	399.9	399.9	399.9	0.0	0.0	399.9	11.5 3.0 %	0.0	0.0
Travel	57.1	57.1	57.1	57.1	0.0	0.0	57.1	0.0	0.0	0.0
Services	5,133.4	5,133.4	5,133.4	4,633.4	0.0	0.0	4,633.4	-500.0 -9.7 %	-500.0 -9.7 %	-500.0 -9.7 %
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	-3,700.0	0.0	0.0	0.0	0.0	0.0	0.0	3,700.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislature State Facilities Rent**

	[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
Total	215.2	215.2	249.8	249.8	0.0	0.0	249.8	34.6 16.1 %	34.6 16.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	215.2	215.2	249.8	249.8	0.0	0.0	249.8	34.6 16.1 %	34.6 16.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	215.2	215.2	249.8	249.8	0.0	0.0	249.8	34.6 16.1 %	34.6 16.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	215.2	215.2	249.8	249.8	0.0	0.0	249.8	34.6 16.1 %	34.6 16.1 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	4,888.7	4,946.3	4,946.3	4,946.3	0.0	0.0	4,946.3	57.6 1.2 %	0.0	0.0
Travel	1,522.2	1,522.2	1,522.2	1,588.2	0.0	0.0	1,588.2	66.0 4.3 %	66.0 4.3 %	66.0 4.3 %
Services	1,040.0	1,040.0	1,040.0	1,040.0	0.0	0.0	1,040.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	60	60	60	60	0	0	60	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	9,359.5	9,641.7	9,641.7	9,678.1	0.0	0.0	9,678.1	318.6 3.4 %	36.4 0.4 %	36.4 0.4 %
Travel	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0
Services	2,930.0	2,930.0	2,930.0	2,965.1	0.0	0.0	2,965.1	35.1 1.2 %	35.1 1.2 %	35.1 1.2 %
Commodities	630.0	630.0	630.0	630.0	0.0	0.0	630.0	0.0	0.0	0.0
Capital Outlay	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,080.5	13,362.7	13,362.7	13,434.2	0.0	0.0	13,434.2	353.7 2.7 %	71.5 0.5 %	71.5 0.5 %
1005 GF/Prgm (DGF)	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	72.0	72.0	72.0	72.0	0.0	0.0	72.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	69	69	69	69	0	0	69	0	0	0
Perm Part Time	45	45	45	45	0	0	45	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,080.5	13,362.7	13,362.7	13,434.2	0.0	0.0	13,434.2	353.7 2.7 %	71.5 0.5 %	71.5 0.5 %
Designated General (DGF)	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
Other State Funds (Other)	72.0	72.0	72.0	72.0	0.0	0.0	72.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Session Expenses**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	7,688.5	7,892.7	7,892.7	7,892.7	0.0	0.0	7,892.7	204.2 2.7 %	0.0	0.0
Travel	880.0	880.0	880.0	880.0	0.0	0.0	880.0	0.0	0.0	0.0
Services	1,346.5	1,046.5	1,046.5	1,046.5	0.0	0.0	1,046.5	-300.0 -22.3 %	0.0	0.0
Commodities	338.0	338.0	338.0	338.0	0.0	0.0	338.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,180.9	10,085.1	10,085.1	10,061.8	0.0	0.0	10,061.8	-119.1 -1.2 %	-23.3 -0.2 %	-23.3 -0.2 %
1005 GF/Prgm (DGF)	64.6	64.6	64.6	64.4	0.0	0.0	64.4	-0.2 -0.3 %	-0.2 -0.3 %	-0.2 -0.3 %
1007 I/A Rcpts (Other)	7.5	7.5	7.5	31.0	0.0	0.0	31.0	23.5 313.3 %	23.5 313.3 %	23.5 313.3 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	210	210	210	210	0	0	210	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,180.9	10,085.1	10,085.1	10,061.8	0.0	0.0	10,061.8	-119.1 -1.2 %	-23.3 -0.2 %	-23.3 -0.2 %
Designated General (DGF)	64.6	64.6	64.6	64.4	0.0	0.0	64.4	-0.2 -0.3 %	-0.2 -0.3 %	-0.2 -0.3 %
Other State Funds (Other)	7.5	7.5	7.5	31.0	0.0	0.0	31.0	23.5 313.3 %	23.5 313.3 %	23.5 313.3 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	342.1	355.9	355.9	349.1	104.0	0.0	453.1	111.0 32.4 %	97.2 27.3 %	97.2 27.3 %
Travel	258.0	145.0	145.0	75.0	186.6	0.0	261.6	3.6 1.4 %	116.6 80.4 %	116.6 80.4 %
Services	1,608.0	773.3	1,523.3	850.1	57.0	0.0	907.1	-700.9 -43.6 %	133.8 17.3 %	-616.2 -40.5 %
Commodities	60.5	60.5	60.5	60.5	0.0	0.0	60.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	1	0	1	1 >999 %	1 >999 %	1 >999 %
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	4,039.8	4,155.8	4,303.9	4,325.8	0.0	0.0	4,325.8	286.0 7.1 %	170.0 4.1 %	21.9 0.5 %
Travel	23.5	23.5	23.5	23.5	0.0	0.0	23.5	0.0	0.0	0.0
Services	75.5	75.5	75.5	75.5	0.0	0.0	75.5	0.0	0.0	0.0
Commodities	110.5	110.5	110.5	110.5	0.0	0.0	110.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	18	18	19	19	0	0	19	1 5.6 %	1 5.6 %	0
Perm Part Time	18	18	18	18	0	0	18	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	184.4	189.8	189.8	189.8	0.0	0.0	189.8	5.4 2.9 %	0.0	0.0
Travel	18.0	18.0	18.0	25.0	0.0	0.0	25.0	7.0 38.9 %	7.0 38.9 %	7.0 38.9 %
Services	34.1	34.1	34.1	39.8	0.0	0.0	39.8	5.7 16.7 %	5.7 16.7 %	5.7 16.7 %
Commodities	1.8	1.8	1.8	1.8	0.0	0.0	1.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	856.8	881.2	881.2	881.2	0.0	0.0	881.2	24.4 2.8 %	0.0	0.0
Travel	15.0	15.0	15.0	22.0	0.0	0.0	22.0	7.0 46.7 %	7.0 46.7 %	7.0 46.7 %
Services	80.9	80.9	80.9	81.9	0.0	0.0	81.9	1.0 1.2 %	1.0 1.2 %	1.0 1.2 %
Commodities	11.0	11.0	11.0	15.0	0.0	0.0	15.0	4.0 36.4 %	4.0 36.4 %	4.0 36.4 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	1,019.9	1,055.3	1,055.3	1,152.2	0.0	0.0	1,152.2	132.3 13.0 %	96.9 9.2 %	96.9 9.2 %
Travel	22.6	22.6	22.6	22.6	0.0	0.0	22.6	0.0	0.0	0.0
Services	63.9	63.9	63.9	63.9	0.0	0.0	63.9	0.0	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	9	9	9	10	0	0	10	1 11.1 %	1 11.1 %	1 11.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	9,887.0	10,179.9	10,179.9	10,179.9	0.0	0.0	10,179.9	292.9 3.0 %	0.0	0.0
Travel	251.9	251.9	251.9	600.0	0.0	0.0	600.0	348.1 138.2 %	348.1 138.2 %	348.1 138.2 %
Services	2,514.3	2,414.3	2,414.3	2,366.2	0.0	200.0	2,566.2	51.9 2.1 %	151.9 6.3 %	151.9 6.3 %
Commodities	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

**Appropriation: Fuel Branch-Wide Unallocated
Allocation: Fuel Branch-wide Unallocated**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
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 Totals - Conf Com Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Clean Water Fund Revenue Bonds**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1075 Cln Wtr Fd (Other)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Drinking Water Fund Revenue Bonds**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1100 Drk Wtr Fd (Other)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Capital Project Debt Reimbursement**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Certificates of Participation**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	24,000.0	24,000.0	0.0	0.0	0.0	0.0	0.0	-24,000.0 -100.0 %	-24,000.0 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	6,943.5	6,943.5	6,982.5	6,982.5	0.0	0.0	6,982.5	39.0 0.6 %	39.0 0.6 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	28,968.5	28,968.5	6,982.5	6,982.5	0.0	0.0	6,982.5	-21,986.0 -75.9 %	-21,986.0 -75.9 %	0.0
1217 NGF Earn (Other)	1,975.0	1,975.0	0.0	0.0	0.0	0.0	0.0	-1,975.0 -100.0 %	-1,975.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	28,968.5	28,968.5	6,982.5	6,982.5	0.0	0.0	6,982.5	-21,986.0 -75.9 %	-21,986.0 -75.9 %	0.0
Other State Funds (Other)	1,975.0	1,975.0	0.0	0.0	0.0	0.0	0.0	-1,975.0 -100.0 %	-1,975.0 -100.0 %	0.0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Department of Administration Obligations**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: General Obligation Bonds**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,548.9	12,548.9	17,307.0	17,307.0	0.0	0.0	17,307.0	4,758.1 37.9 %	4,758.1 37.9 %	0.0
1004 Gen Fund (UGF)	66,093.2	66,093.2	74,762.0	74,762.0	0.0	0.0	74,762.0	8,668.8 13.1 %	8,668.8 13.1 %	0.0
1044 ADRF (Other)	3,107.0	3,107.0	0.0	0.0	0.0	0.0	0.0	-3,107.0 -100.0 %	-3,107.0 -100.0 %	0.0
1053 Invst Loss (UGF)	544.1	544.1	0.0	0.0	0.0	0.0	0.0	-544.1 -100.0 %	-544.1 -100.0 %	0.0
1173 GF MisEarn (UGF)	1,892.2	1,892.2	2,188.0	2,188.0	0.0	0.0	2,188.0	295.8 15.6 %	295.8 15.6 %	0.0
1184 GOB DSFUND (Other)	3.1	3.1	1,836.6	1,836.6	0.0	0.0	1,836.6	1,833.5 >999 %	1,833.5 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	68,529.5	68,529.5	76,950.0	76,950.0	0.0	0.0	76,950.0	8,420.5 12.3 %	8,420.5 12.3 %	0.0
Other State Funds (Other)	3,110.1	3,110.1	1,836.6	1,836.6	0.0	0.0	1,836.6	-1,273.5 -40.9 %	-1,273.5 -40.9 %	0.0
Federal Receipts (Fed)	12,548.9	12,548.9	17,307.0	17,307.0	0.0	0.0	17,307.0	4,758.1 37.9 %	4,758.1 37.9 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: International Airport Revenue Bonds**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	429.8	429.8	429.8	429.8	0.0	0.0	429.8	0.0	0.0	0.0
1027 IntAirport (Other)	22,441.7	35,941.7	32,078.6	32,078.6	0.0	0.0	32,078.6	9,636.9 42.9 %	-3,863.1 -10.7 %	0.0
1112 IntAptCons (Other)	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0
1179 PFC (Other)	8,700.0	5,200.0	8,700.0	8,700.0	0.0	0.0	8,700.0	0.0	3,500.0 67.3 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	41,141.7	41,141.7	40,778.6	40,778.6	0.0	0.0	40,778.6	-363.1 -0.9 %	-363.1 -0.9 %	0.0
Federal Receipts (Fed)	429.8	429.8	429.8	429.8	0.0	0.0	429.8	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Municipal Jail Construction Reimbursement**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	29,028.6	29,028.6	4,101.2	4,101.2	0.0	0.0	4,101.2	-24,927.4 -85.9 %	-24,927.4 -85.9 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	17,813.7	17,813.7	17,815.8	17,815.8	0.0	0.0	17,815.8	2.1	2.1	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: School Debt Reimbursement**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	792.7	792.7	820.0	820.0	0.0	0.0	820.0	27.3 3.4 %	27.3 3.4 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	107,352.9	107,352.9	119,566.3	119,566.3	0.0	0.0	119,566.3	12,213.4 11.4 %	12,213.4 11.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	86,545.6	86,545.6	98,586.3	98,586.3	0.0	0.0	98,586.3	12,040.7 13.9 %	12,040.7 13.9 %	0.0
1030 School Fnd (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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	86,545.6	86,545.6	98,586.3	98,586.3	0.0	0.0	98,586.3	12,040.7 13.9 %	12,040.7 13.9 %	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

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Sport Fish Hatchery Bonds**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1198 F&GRevBond (Other)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Alaska Children's Trust Grant Account**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	8,225.5	26.2	26.2	26.2	0.0	0.0	26.2	-8,199.3 -99.7 %	0.0	0.0
Miscellaneous	0.0	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	26.2 -100.0 %	0.0
<u>Funding Sources</u>										
1099 ChildTrPm (DGF)	8,199.3	0.0	0.0	0.0	0.0	0.0	0.0	-8,199.3 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	26.2	0.0	26.2	26.2	0.0	0.0	26.2	0.0	26.2 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	8,199.3	0.0	0.0	0.0	0.0	0.0	0.0	-8,199.3 -100.0 %	0.0	0.0
Other State Funds (Other)	26.2	0.0	26.2	26.2	0.0	0.0	26.2	0.0	26.2 >999 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Crime Victim Compensation Fund**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	27.1	27.1	27.1	27.1	0.0	0.0	27.1	0.0	0.0	0.0
1171 PFD Crim (DGF)	1,648.6	1,648.6	1,798.0	1,798.0	0.0	0.0	1,798.0	149.4 9.1 %	149.4 9.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Disaster Relief Fund**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0 -100.0 %	0.0	0.0
Miscellaneous	16,500.0	16,500.0	14,000.0	14,000.0	0.0	0.0	14,000.0	-2,500.0 -15.2 %	-2,500.0 -15.2 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	12,500.0	7,500.0	5,000.0	5,000.0	0.0	0.0	5,000.0	-7,500.0 -60.0 %	-2,500.0 -33.3 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,500.0	7,500.0	5,000.0	5,000.0	0.0	0.0	5,000.0	-7,500.0 -60.0 %	-2,500.0 -33.3 %	0.0
Federal Receipts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Community Revenue Sharing Fund**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Oil and Gas Tax Credit Fund**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Trauma Care Fund**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: AIDEA Sustainable Energy Transmission and Supply Development Fund**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps spent as duplicated funds
Allocation: Alaska Clean Water Fund**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,706.2	11,706.2	8,569.9	8,569.9	0.0	0.0	8,569.9	-3,136.3 -26.8 %	-3,136.3 -26.8 %	0.0
1144 CWF Bond (Other)	2,438.8	2,438.8	1,785.4	1,785.4	0.0	0.0	1,785.4	-653.4 -26.8 %	-653.4 -26.8 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,438.8	2,438.8	1,785.4	1,785.4	0.0	0.0	1,785.4	-653.4 -26.8 %	-653.4 -26.8 %	0.0
Federal Receipts (Fed)	11,706.2	11,706.2	8,569.9	8,569.9	0.0	0.0	8,569.9	-3,136.3 -26.8 %	-3,136.3 -26.8 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps spent as duplicated funds
Allocation: Alaska Drinking Water Fund**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,365.4	9,365.4	6,394.9	6,394.9	0.0	0.0	6,394.9	-2,970.5 -31.7 %	-2,970.5 -31.7 %	0.0
1159 DWF Bond (Other)	2,714.6	2,714.6	1,853.6	1,853.6	0.0	0.0	1,853.6	-861.0 -31.7 %	-861.0 -31.7 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,714.6	2,714.6	1,853.6	1,853.6	0.0	0.0	1,853.6	-861.0 -31.7 %	-861.0 -31.7 %	0.0
Federal Receipts (Fed)	9,365.4	9,365.4	6,394.9	6,394.9	0.0	0.0	6,394.9	-2,970.5 -31.7 %	-2,970.5 -31.7 %	0.0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps spent as duplicated funds
Allocation: Election Fund**

	[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
Total	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct PERS
Allocation: School District PERS**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct PERS
Allocation: Direct PERS**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct TRS
Allocation: School District TRS**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct TRS
Allocation: Direct TRS**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct Military
Allocation: Direct Military**

	[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
Total	13.4	13.4	0.0	0.0	0.0	0.0	0.0	-13.4 -100.0 %	-13.4 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	13.4	13.4	0.0	0.0	0.0	0.0	0.0	-13.4 -100.0 %	-13.4 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13.4	13.4	0.0	0.0	0.0	0.0	0.0	-13.4 -100.0 %	-13.4 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13.4	13.4	0.0	0.0	0.0	0.0	0.0	-13.4 -100.0 %	-13.4 -100.0 %	0.0

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

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct Appropriations to the Judicial Retirement System
Allocation: Direct Appropriations to the Judicial Retirement System**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Special Appropriations

**Appropriation: Judgments, Claims and Settlements
Allocation: Judgments, Claims & Settlements**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	744.0	0.0	0.0	0.0	0.0	0.0	0.0	-744.0 -100.0 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	20,770.8	0.0	0.0	0.0	0.0	0.0	0.0	-20,770.8 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,200.0	1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0 -100.0 %	-1,200.0 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Special Appropriations

**Appropriation: Judgments, Claims and Settlements
Allocation: Moore Settlement**

	[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
Total	18,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-18,000.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	18,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-18,000.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	18,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-18,000.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-18,000.0 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Savings (UGF)
Allocation: AMHS Vessel Replacement Fund**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	-60,000.0	-60,000.0	0.0	0.0	-60,000.0	-60,000.0 <-999 %	-60,000.0 <-999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-50,000.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-50,000.0 -100.0 %	0.0	0.0
1082 Vessel Rep (UGF)	0.0	0.0	-60,000.0	-60,000.0	0.0	0.0	-60,000.0	-60,000.0 <-999 %	-60,000.0 <-999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Savings (UGF)
Allocation: In-state Pipeline Fund**

	[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
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Savings (UGF)
Allocation: Alaska Higher Education Investment Fund**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1213 AHCC (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Savings (UGF)
Allocation: Public Education Fund (Savings) (AS. 14.17.300)**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	55,036.6	0.0	0.0	0.0	0.0	0.0	0.0	-55,036.6 -100.0 %	0.0	0.0
Miscellaneous	-8,103.3	0.0	0.0	0.0	-38,800.9	0.0	-38,800.9	-30,697.6 378.8 %	-38,800.9 <-999 %	-38,800.9 <-999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Savings (UGF)
Allocation: Railbelt Energy Fund**

	[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
Total	-65,700.0	0.0	0.0	0.0	0.0	0.0	0.0	65,700.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	-65,700.0	0.0	0.0	0.0	0.0	0.0	0.0	65,700.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1012 Rail Enrgy (UGF)	-65,700.0	0.0	0.0	0.0	0.0	0.0	0.0	65,700.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	-65,700.0	0.0	0.0	0.0	0.0	0.0	0.0	65,700.0 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Savings (UGF)
Allocation: Regional Education Attendance Area School Fund**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Savings (UGF)
Allocation: Statutory Budget Reserve Fund**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Savings (UGF)
Allocation: AHFC Subsidiary Fund**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	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 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	200,000.0	200,000.0	0.0	0.0	0.0	0.0	0.0	-200,000.0 -100.0 %	-200,000.0 -100.0 %	0.0
1213 AHCC (UGF)	0.0	0.0	-29,000.0	-424,100.0	0.0	0.0	-424,100.0	-424,100.0 <-999 %	-424,100.0 <-999 %	-395,100.0 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Savings (UGF)
Allocation: Large Passenger Vessel Gambling and Gaming Tax Account**

	[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
Total	-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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	-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 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	-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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	-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 %

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Alternative Energy Conservation RLF (AS 45.88.010)**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: AMHS Stabilization Fund (Savings)**

	[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
Total	0.0	0.0	510.0	510.0	0.0	0.0	510.0	510.0 >999 %	510.0 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	510.0	510.0	0.0	0.0	510.0	510.0 >999 %	510.0 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	510.0	510.0	0.0	0.0	510.0	510.0 >999 %	510.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	510.0	510.0	0.0	0.0	510.0	510.0 >999 %	510.0 >999 %	0.0

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Bulk Fuel Revolving Loan Fund**

	[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
Total	50.0	50.0	57.0	57.0	0.0	0.0	57.0	7.0 14.0 %	7.0 14.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	50.0	50.0	57.0	57.0	0.0	0.0	57.0	7.0 14.0 %	7.0 14.0 %	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	50.0	50.0	57.0	57.0	0.0	0.0	57.0	7.0 14.0 %	7.0 14.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	50.0	50.0	57.0	57.0	0.0	0.0	57.0	7.0 14.0 %	7.0 14.0 %	0.0

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Alaska Capital Income Fund**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1041 PF ERA (DGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Civil Legal Services Fund**

	[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
Total	120.0	120.0	0.0	0.0	0.0	0.0	0.0	-120.0 -100.0 %	-120.0 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	120.0	120.0	0.0	0.0	0.0	0.0	0.0	-120.0 -100.0 %	-120.0 -100.0 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	120.0	120.0	0.0	0.0	0.0	0.0	0.0	-120.0 -100.0 %	-120.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	120.0	120.0	0.0	0.0	0.0	0.0	0.0	-120.0 -100.0 %	-120.0 -100.0 %	0.0

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Prevention Account**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,900.0	7,900.0	7,900.0	7,900.0	0.0	0.0	7,900.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	3,200.0	3,200.0	3,500.0	3,500.0	0.0	0.0	3,500.0	300.0 9.4 %	300.0 9.4 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,900.0	7,900.0	7,900.0	7,900.0	0.0	0.0	7,900.0	0.0	0.0	0.0
Designated General (DGF)	3,200.0	3,200.0	3,500.0	3,500.0	0.0	0.0	3,500.0	300.0 9.4 %	300.0 9.4 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Response Account**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,000.0	2,000.0	1,900.0	1,900.0	0.0	0.0	1,900.0	-100.0 -5.0 %	-100.0 -5.0 %	0.0
1005 GF/Prgm (DGF)	475.0	475.0	500.0	500.0	0.0	0.0	500.0	25.0 5.3 %	25.0 5.3 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,000.0	2,000.0	1,900.0	1,900.0	0.0	0.0	1,900.0	-100.0 -5.0 %	-100.0 -5.0 %	0.0
Designated General (DGF)	475.0	475.0	500.0	500.0	0.0	0.0	500.0	25.0 5.3 %	25.0 5.3 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Commercial Charter Fisheries RLF**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Mariculture RLF**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Alaska Microloan RLF**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Community Quota Entity RLF**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Fish and Game Fund**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0 -100.0 %
1005 GF/Prgm (DGF)	450.0	450.0	450.0	450.0	0.0	0.0	450.0	0.0	0.0	0.0
1199 Sportfish (Other)	1,711.7	1,711.7	1,781.8	1,781.8	0.0	0.0	1,781.8	70.1 4.1 %	70.1 4.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0 -100.0 %
Designated General (DGF)	450.0	450.0	450.0	450.0	0.0	0.0	450.0	0.0	0.0	0.0
Other State Funds (Other)	1,711.7	1,711.7	1,781.8	1,781.8	0.0	0.0	1,781.8	70.1 4.1 %	70.1 4.1 %	0.0

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Fish and Game Revenue Bond Redemption Fund**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1199 Sportfish (Other)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Alaska Municipal Bond Bank Authority Reserve Fund**

	[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
Total	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1104 AMBB Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	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 Totals - Conf Com Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Permanent Fund Transfers
Allocation: Deposits to Permanent Fund Principal**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1041 PF ERA (DGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: Permanent Fund Transfers
Allocation: Permanent Fund Dividend Fund**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1041 PF ERA (DGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

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.