

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Centralized Admin. Services											
Administrative Hearings	1,406.6	1,695.3	1,730.6	1,730.6	1,771.9	1,771.9	2,855.8	1,125.2 65.0 %	1,083.9 61.2 %	1,083.9 61.2 %	
DOA Leases	1,603.6	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0	0.0	
Office of the Commissioner	1,051.3	2,313.7	986.5	986.5	1,007.2	1,007.2	1,007.2	20.7 2.1 %	0.0	0.0	
Administrative Services	2,360.2	2,479.8	2,481.9	2,481.9	2,566.4	2,566.4	2,566.4	84.5 3.4 %	0.0	0.0	
DOA Info Tech Support	1,160.8	1,329.0	1,330.2	1,330.2	1,372.7	1,372.7	1,372.7	42.5 3.2 %	0.0	0.0	
Finance	8,555.8	9,245.2	9,274.9	9,274.9	9,504.3	10,891.8	10,891.8	1,616.9 17.4 %	1,387.5 14.6 %	0.0	
E-Travel	2,607.2	2,919.2	2,941.9	2,941.9	2,958.1	2,958.1	2,958.1	16.2 0.6 %	0.0	0.0	
Personnel	16,268.1	17,051.3	17,068.1	17,068.1	17,772.3	17,772.3	17,772.3	704.2 4.1 %	0.0	0.0	
Labor Relations	1,080.6	1,378.1	1,378.6	1,378.6	1,429.3	1,429.3	1,429.3	50.7 3.7 %	0.0	0.0	
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0	
Retirement and Benefits	14,114.0	15,072.3	15,091.3	15,091.3	15,608.8	15,608.8	15,683.8	592.5 3.9 %	75.0 0.5 %	75.0 0.5 %	
Health Plans Administration	13,893.5	15,100.4	15,100.4	15,100.4	15,100.4	15,540.9	15,540.9	440.5 2.9 %	440.5 2.9 %	0.0	
Labor Agreements Misc Items	38.9	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	
Centralized ETS Services	0.0	338.2	338.2	338.2	338.2	338.2	338.2	0.0	0.0	0.0	
Unallocated Reduction	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	64,422.3	71,059.9	69,869.2	69,869.2	71,576.2	73,404.2	74,563.1	4,693.9 6.7 %	2,986.9 4.2 %	1,158.9 1.6 %	
General Services											
Purchasing	1,311.8	1,336.6	1,337.3	1,337.3	1,394.3	1,394.3	1,394.3	57.0 4.3 %	0.0	0.0	
Property Management	593.1	1,014.4	1,037.4	1,037.4	1,051.0	1,051.0	1,051.0	13.6 1.3 %	0.0	0.0	
Central Mail	3,427.7	3,549.1	3,553.8	3,553.8	3,584.8	3,664.8	3,664.8	111.0 3.1 %	80.0 2.2 %	0.0	
Leases	46,302.8	47,532.7	47,532.7	47,532.7	47,532.7	50,032.7	50,032.7	2,500.0 5.3 %	2,500.0 5.3 %	0.0	
Lease Administration	1,151.8	1,318.5	1,353.6	1,353.6	1,389.3	1,389.3	1,389.3	35.7 2.6 %	0.0	0.0	
Facilities	12,463.7	17,147.2	17,164.2	17,164.2	17,164.2	17,914.2	17,914.2	750.0 4.4 %	750.0 4.4 %	0.0	
Facilities Administration	1,353.4	1,554.9	1,556.7	1,556.7	1,622.1	1,702.1	1,702.1	145.4 9.3 %	80.0 4.9 %	0.0	
NPBF Facilities	705.2	842.1	869.4	869.4	842.1	842.1	842.1	-27.3 -3.1 %	0.0	0.0	
General Svcs Facilities Maint	0.0	39.7	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0	
Appropriation Total	67,309.5	74,335.2	74,444.8	74,444.8	74,620.2	78,030.2	78,030.2	3,585.4 4.8 %	3,410.0 4.6 %	0.0	
State Facilities Rent											
Admin State Facilities Rent	1,170.6	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	0.0	
Appropriation Total	1,170.6	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	0.0	

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Special Systems										
UVPARP	22.8	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
EPORS	2,008.0	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	0.0
Appropriation Total	2,030.8	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0	0.0
Enterprise Technology Services										
SATS	4,551.1	5,659.3	5,659.3	5,659.3	5,691.1	5,691.1	5,691.1	31.8	0.6 %	0.0
ALMR	2,149.0	1,150.0	1,150.0	1,150.0	1,150.0	1,150.0	2,650.0	1,500.0	130.4 %	1,500.0
Enterprise Technology Services	37,010.1	40,074.3	40,116.2	40,116.2	40,630.2	40,630.2	40,630.2	514.0	1.3 %	0.0
Appropriation Total	43,710.2	46,883.6	46,925.5	46,925.5	47,471.3	47,471.3	48,971.3	2,045.8	4.4 %	1,500.0
Information Services Fund										
Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
Appropriation Total	0.0	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
Public Communications Services										
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0
Public Broadcasting - Radio	3,119.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	0.0
Public Broadcasting - T.V.	527.1	727.1	727.1	727.1	727.1	727.1	727.1	0.0	0.0	0.0
Satellite Infrastructure	1,047.3	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	0.0
Appropriation Total	4,747.6	5,272.2	5,272.2	5,272.2	5,272.2	5,272.2	5,272.2	0.0	0.0	0.0
AIRRES Grant										
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Appropriation Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Risk Management										
Risk Management	36,892.2	36,969.7	36,974.1	36,974.1	37,000.6	37,000.6	37,000.6	26.5	0.1 %	0.0
Appropriation Total	36,892.2	36,969.7	36,974.1	36,974.1	37,000.6	37,000.6	37,000.6	26.5	0.1 %	0.0
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	5,318.5	6,390.6	6,397.9	6,397.9	6,409.5	6,445.8	6,445.8	47.9	0.7 %	36.3
Appropriation Total	5,318.5	6,390.6	6,397.9	6,397.9	6,409.5	6,445.8	6,445.8	47.9	0.7 %	36.3

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Legal & Advocacy Services													
Office of Public Advocacy	23,562.8	23,288.0	23,564.1	23,564.1	23,897.9	24,062.9	24,862.9	1,298.8	5.5 %	965.0	4.0 %	800.0	3.3 %
Public Defender Agency	23,128.6	23,691.6	23,954.9	23,954.9	24,365.5	24,504.3	25,504.3	1,549.4	6.5 %	1,138.8	4.7 %	1,000.0	4.1 %
Appropriation Total	46,691.4	46,979.6	47,519.0	47,519.0	48,263.4	48,567.2	50,367.2	2,848.2	6.0 %	2,103.8	4.4 %	1,800.0	3.7 %
Violent Crimes Comp Board													
Violent Crimes Comp Board	2,386.5	2,460.1	2,472.5	2,472.5	2,485.2	2,485.2	2,485.2	12.7	0.5 %	0.0		0.0	
Appropriation Total	2,386.5	2,460.1	2,472.5	2,472.5	2,485.2	2,485.2	2,485.2	12.7	0.5 %	0.0		0.0	
Alaska Public Offices Comm													
Alaska Public Offices Comm	1,397.2	1,470.9	1,472.8	1,472.8	1,507.3	1,575.4	1,575.4	102.6	7.0 %	68.1	4.5 %	0.0	
Appropriation Total	1,397.2	1,470.9	1,472.8	1,472.8	1,507.3	1,575.4	1,575.4	102.6	7.0 %	68.1	4.5 %	0.0	
Motor Vehicles													
Motor Vehicles	17,147.4	17,022.8	17,046.1	17,046.1	17,391.2	17,553.2	17,553.2	507.1	3.0 %	162.0	0.9 %	0.0	
Appropriation Total	17,147.4	17,022.8	17,046.1	17,046.1	17,391.2	17,553.2	17,553.2	507.1	3.0 %	162.0	0.9 %	0.0	
ETS Facilities Maintenance													
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	23.0	23.0	0.0		0.0		0.0	
Appropriation Total	0.0	23.0	23.0	23.0	23.0	23.0	23.0	0.0		0.0		0.0	
Agency Total	293,324.2	312,859.5	312,409.0	312,409.0	316,012.0	321,820.2	326,279.1	13,870.1	4.4 %	10,267.1	3.2 %	4,458.9	1.4 %
Funding Summary													
Unrestricted General (UGF)	75,524.5	80,136.5	79,686.0	79,686.0	81,034.9	81,090.1	84,392.0	4,706.0	5.9 %	3,357.1	4.1 %	3,301.9	4.1 %
Designated General (DGF)	24,557.1	23,493.5	23,493.5	23,493.5	23,861.5	23,947.3	23,947.3	453.8	1.9 %	85.8	0.4 %	0.0	
Other State Funds (Other)	191,450.7	204,690.1	204,690.1	204,690.1	206,615.8	212,133.0	213,290.0	8,599.9	4.2 %	6,674.2	3.2 %	1,157.0	0.5 %
Federal Receipts (Fed)	1,791.9	4,539.4	4,539.4	4,539.4	4,499.8	4,649.8	4,649.8	110.4	2.4 %	150.0	3.3 %	0.0	

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Executive Administration													
Commissioner's Office	1,143.3	971.7	2,409.1	2,409.1	990.3	1,125.3	1,125.3	-1,283.8	-53.3 %	135.0	13.6 %	0.0	
Administrative Services	4,740.8	4,807.1	4,837.4	4,837.4	5,036.9	5,573.0	5,573.0	735.6	15.2 %	536.1	10.6 %	0.0	
Appropriation Total	5,884.1	5,778.8	7,246.5	7,246.5	6,027.2	6,698.3	6,698.3	-548.2	-7.6 %	671.1	11.1 %	0.0	
Economic Development													
Economic Development	7,812.1	3,900.4	4,500.4	4,500.4	3,684.2	19,959.2	20,021.4	15,521.0	344.9 %	16,337.2	443.4 %	62.2	0.3 %
Appropriation Total	7,812.1	3,900.4	4,500.4	4,500.4	3,684.2	19,959.2	20,021.4	15,521.0	344.9 %	16,337.2	443.4 %	62.2	0.3 %
Community and Regional Affairs													
Community & Regional Affairs	10,029.8	11,448.6	31,448.6	31,448.6	11,597.9	11,566.8	11,566.8	-19,881.8	-63.2 %	-31.1	-0.3 %	0.0	
Appropriation Total	10,029.8	11,448.6	31,448.6	31,448.6	11,597.9	11,566.8	11,566.8	-19,881.8	-63.2 %	-31.1	-0.3 %	0.0	
Revenue Sharing													
Payment in Lieu of Taxes(PILT)	9,919.1	10,100.0	10,126.1	10,126.1	10,100.0	10,100.0	10,100.0	-26.1	-0.3 %	0.0	0.0	0.0	
National Forest Receipts	15,857.6	15,025.9	15,025.9	15,025.9	15,025.9	15,025.9	15,025.9	0.0	0.0	0.0	0.0	0.0	
Fisheries Taxes	2,438.9	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	28,215.6	28,725.9	28,752.0	28,752.0	28,725.9	28,725.9	28,725.9	-26.1	-0.1 %	0.0	0.0	0.0	
Qualified Trade Assoc Contract													
Qualified Trade Assoc Contract	9,000.0	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	9,000.0	9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Investments													
Investments	4,279.1	4,970.0	4,970.0	4,970.0	5,133.3	5,135.6	5,135.6	165.6	3.3 %	2.3	0.0	0.0	
Appropriation Total	4,279.1	4,970.0	4,970.0	4,970.0	5,133.3	5,135.6	5,135.6	165.6	3.3 %	2.3	0.0	0.0	
AIDEA													
AIDEA	10,267.8	11,264.2	12,389.2	12,389.2	12,662.1	13,924.4	13,924.4	1,535.2	12.4 %	1,262.3	10.0 %	0.0	
AIDEA Facilities Maintenance	268.1	262.0	262.0	262.0	262.0	262.0	262.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	10,535.9	11,526.2	12,651.2	12,651.2	12,924.1	14,186.4	14,186.4	1,535.2	12.1 %	1,262.3	9.8 %	0.0	

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Alaska Energy Authority										
AEA Owned Facilities	272.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0
AEA Rural Energy Operations	3,064.4	5,876.3	5,876.3	5,876.3	6,054.4	6,054.4	6,054.4	178.1	3.0 %	0.0
AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	270.7	270.7	170.0	168.8 %	170.0
AEA Power Cost Equalization	32,588.2	34,340.0	34,340.0	34,340.0	34,340.0	38,190.0	38,190.0	3,850.0	11.2 %	3,850.0
Alternative Energy & Efficiency	3,789.3	4,346.0	6,109.0	6,109.0	4,959.4	5,825.3	5,825.3	-283.7	-4.6 %	865.9
Appropriation Total	39,814.6	45,730.1	47,493.1	47,493.1	46,521.6	51,407.5	51,407.5	3,914.4	8.2 %	4,885.9
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	16,501.4	19,824.1	19,824.1	19,824.1	19,882.3	19,882.3	19,882.3	58.2	0.3 %	0.0
Appropriation Total	16,501.4	19,824.1	19,824.1	19,824.1	19,882.3	19,882.3	19,882.3	58.2	0.3 %	0.0
Banking and Securities										
Banking and Securities	2,831.7	3,512.4	3,512.4	3,512.4	3,581.4	3,581.4	3,581.4	69.0	2.0 %	0.0
Appropriation Total	2,831.7	3,512.4	3,512.4	3,512.4	3,581.4	3,581.4	3,581.4	69.0	2.0 %	0.0
Insurance										
Insurance Operations	6,745.0	7,161.5	7,161.5	7,161.5	7,338.7	7,538.7	7,538.7	377.2	5.3 %	200.0
Appropriation Total	6,745.0	7,161.5	7,161.5	7,161.5	7,338.7	7,538.7	7,538.7	377.2	5.3 %	200.0
Corp, Bus & Profess Licensing										
Corp, Bus & Profess Licensing	10,569.7	11,602.5	11,602.5	11,602.5	11,792.2	12,351.8	12,351.8	749.3	6.5 %	559.6
Appropriation Total	10,569.7	11,602.5	11,602.5	11,602.5	11,792.2	12,351.8	12,351.8	749.3	6.5 %	559.6
Regulatory Commission of AK										
Regulatory Commission of AK	7,595.0	8,932.1	9,035.2	9,035.2	9,085.8	9,466.9	9,466.9	431.7	4.8 %	381.1
Appropriation Total	7,595.0	8,932.1	9,035.2	9,035.2	9,085.8	9,466.9	9,466.9	431.7	4.8 %	381.1
DCED State Facilities Rent										
DCED State Facilities Rent	1,268.2	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	0.0
Appropriation Total	1,268.2	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	0.0

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Agency: Department of Commerce, Community and Economic Development

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Serve Alaska													
Serve Alaska	2,596.5	3,581.6	3,581.6	3,581.6	3,591.9	3,591.9	3,591.9	10.3	0.3 %	0.0	0.0		
Appropriation Total	2,596.5	3,581.6	3,581.6	3,581.6	3,591.9	3,591.9	3,591.9	10.3	0.3 %	0.0	0.0		
Agency Total	163,678.7	177,039.4	193,124.3	193,124.3	171,231.7	195,437.9	195,500.1	2,375.8	1.2 %	24,268.4	14.2 %	62.2	
Funding Summary													
Unrestricted General (UGF)	43,485.5	44,401.7	57,469.4	57,469.4	35,519.5	56,309.5	56,371.7	-1,097.7	-1.9 %	20,852.2	58.7 %	62.2	0.1 %
Designated General (DGF)	62,905.9	66,608.9	66,608.9	66,608.9	67,401.2	68,084.4	68,084.4	1,475.5	2.2 %	683.2	1.0 %	0.0	
Other State Funds (Other)	22,757.3	28,418.3	31,306.3	31,306.3	31,372.3	34,530.3	34,530.3	3,224.0	10.3 %	3,158.0	10.1 %	0.0	
Federal Receipts (Fed)	34,530.0	37,610.5	37,739.7	37,739.7	36,938.7	36,513.7	36,513.7	-1,226.0	-3.2 %	-425.0	-1.2 %	0.0	

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Numbers and Language

Agency: Department of Corrections

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Administration and Support										
Office of the Commissioner	1,205.9	1,330.5	1,330.9	1,330.9	1,356.0	1,356.0	1,356.0	25.1 1.9 %	0.0	0.0
Administrative Services	2,503.3	2,918.9	2,920.6	3,021.3	3,146.6	3,146.6	3,146.6	125.3 4.1 %	0.0	0.0
Information Technology MIS	2,147.2	2,138.5	2,139.5	2,038.8	2,095.9	2,295.9	2,295.9	257.1 12.6 %	200.0 9.5 %	0.0
Research and Records	307.5	323.1	323.3	323.3	333.7	333.7	333.7	10.4 3.2 %	0.0	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0
Appropriation Total	6,453.8	7,000.9	7,004.2	7,004.2	7,222.1	7,422.1	7,422.1	417.9 6.0 %	200.0 2.8 %	0.0
Population Management										
Correctional Academy	1,141.1	1,070.0	1,070.5	1,352.4	1,370.5	1,370.5	1,370.5	18.1 1.3 %	0.0	0.0
Fac-Capital Improvement Unit	601.3	617.2	617.5	617.5	629.3	629.3	629.3	11.8 1.9 %	0.0	0.0
Prison System Expansion	281.7	436.7	436.8	436.8	442.9	442.9	442.9	6.1 1.4 %	0.0	0.0
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0
Classification and Furlough	826.5	1,248.5	1,248.8	783.2	802.5	802.5	802.5	19.3 2.5 %	0.0	0.0
Out-of-State Contractual	21,857.6	24,060.5	24,060.8	24,060.8	24,074.2	24,534.2	24,534.2	473.4 2.0 %	460.0 1.9 %	0.0
Institution Director's Office	1,154.6	1,588.1	1,588.6	1,266.5	1,294.8	1,340.8	1,340.8	74.3 5.9 %	46.0 3.6 %	0.0
Inmate Transportation	2,690.3	2,196.1	2,196.5	2,196.5	2,201.8	2,201.8	2,201.8	5.3 0.2 %	0.0	0.0
Point of Arrest	746.1	628.7	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0
Anchorage Correctional Complex	26,198.3	26,390.5	26,400.6	26,111.1	26,241.6	26,241.6	26,241.6	130.5 0.5 %	0.0	0.0
Anvil Mtn Correctional Center	5,268.2	5,504.3	5,506.0	5,533.3	5,564.2	5,564.2	5,564.2	30.9 0.6 %	0.0	0.0
Combined Hiland Mtn Corr Ctr	10,367.3	11,049.6	11,053.6	10,852.1	10,902.4	10,902.4	10,902.4	50.3 0.5 %	0.0	0.0
Fairbanks Correctional Center	10,008.0	10,245.8	10,249.5	10,483.3	10,527.5	10,527.5	10,527.5	44.2 0.4 %	0.0	0.0
Goose Creek Corr, Center	531.6	2,985.7	4,185.9	4,335.9	3,150.4	32,211.6	32,211.6	27,875.7 642.9 %	29,061.2 922.5 %	0.0
Ketchikan Correctional Center	4,110.4	4,258.9	4,260.4	4,269.2	4,292.3	4,292.3	4,292.3	23.1 0.5 %	0.0	0.0
Lemon Creek Correctional Ctr	8,686.5	9,084.6	9,087.7	9,109.0	9,180.0	9,180.0	9,180.0	71.0 0.8 %	0.0	0.0
Mat-Su Correctional Center	4,240.4	4,538.6	4,540.2	4,508.7	4,530.0	4,530.0	4,530.0	21.3 0.5 %	0.0	0.0
Palmer Correctional Center	12,132.9	13,164.7	13,169.4	12,974.0	13,028.6	13,028.6	13,028.6	54.6 0.4 %	0.0	0.0
Spring Creek Correctional Ctr	21,259.3	21,886.8	21,894.2	21,898.0	21,973.8	21,973.8	21,973.8	75.8 0.3 %	0.0	0.0
Wildwood Correctional Center	12,467.8	13,999.3	14,004.3	14,008.3	14,071.4	14,071.4	14,071.4	63.1 0.5 %	0.0	0.0
Yukon-Kuskokwim Corr Center	5,891.4	5,946.7	5,948.4	6,546.3	6,605.5	6,605.5	6,605.5	59.2 0.9 %	0.0	0.0
Pt MacKenzie Correctional Farm	3,584.8	3,882.9	3,884.1	3,705.9	3,721.6	3,721.6	3,721.6	15.7 0.4 %	0.0	0.0
Prob & Parole Directors Office	639.8	827.0	827.3	710.6	722.3	722.3	722.3	11.7 1.6 %	0.0	0.0
Statewide Probation & Parole	13,576.6	14,403.0	14,411.0	14,527.7	14,732.8	15,271.7	15,271.7	744.0 5.1 %	538.9 3.7 %	0.0

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Population Management (continued)										
Electronic Monitoring	2,227.7	2,696.5	2,697.1	3,052.1	3,087.5	3,396.6	3,396.6	344.5 11.3 %	309.1 10.0 %	0.0
Community Jails	6,411.8	7,603.4	7,603.4	7,603.4	7,603.4	7,603.4	8,203.4	600.0 7.9 %	600.0 7.9 %	600.0 7.9 %
Community Residential Centers	21,032.9	21,906.8	21,906.8	21,906.8	21,906.8	22,759.5	22,759.5	852.7 3.9 %	852.7 3.9 %	0.0
Parole Board	825.9	824.5	824.8	824.8	838.4	838.4	838.4	13.6 1.6 %	0.0	0.0
Appropriation Total	211,041.3	225,325.9	226,583.4	226,583.4	226,405.7	257,673.6	258,273.6	31,690.2 14.0 %	31,867.9 14.1 %	600.0 0.2 %
Inmate Health Care										
Behavioral Health Care	6,997.2	7,642.7	7,645.6	7,645.6	7,358.6	8,254.7	8,254.7	609.1 8.0 %	896.1 12.2 %	0.0
Physical Health Care	31,965.4	32,346.3	32,352.3	32,352.3	32,690.6	32,690.6	32,660.7	308.4 1.0 %	-29.9 -0.1 %	-29.9 -0.1 %
Appropriation Total	38,962.6	39,989.0	39,997.9	39,997.9	40,049.2	40,945.3	40,915.4	917.5 2.3 %	866.2 2.2 %	-29.9 -0.1 %
Offender Habilitation										
Education Programs	551.3	672.8	672.9	672.9	678.4	678.4	678.4	5.5 0.8 %	0.0	0.0
Vocational Education Programs	142.9	150.0	150.0	150.0	150.0	306.0	306.0	156.0 104.0 %	156.0 104.0 %	0.0
Domestic Violence Program	173.2	175.0	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0
Substance Abuse Treatment	2,539.4	2,527.4	2,527.5	2,527.5	2,533.3	2,533.3	2,533.3	5.8 0.2 %	0.0	0.0
Sex Offender Management	2,158.9	2,767.1	2,767.4	2,767.4	2,796.2	3,146.2	3,146.2	378.8 13.7 %	350.0 12.5 %	0.0
Appropriation Total	5,565.7	6,292.3	6,292.8	6,292.8	6,332.9	6,838.9	6,838.9	546.1 8.7 %	506.0 8.0 %	0.0
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	7,644.3	7,724.2	8,444.2	8,444.2	7,724.2	7,724.2	7,724.2	-720.0 -8.5 %	0.0	0.0
Appropriation Total	7,644.3	7,724.2	8,444.2	8,444.2	7,724.2	7,724.2	7,724.2	-720.0 -8.5 %	0.0	0.0
Agency Total	269,667.7	286,332.3	288,322.5	288,322.5	287,734.1	320,604.1	321,174.2	32,851.7 11.4 %	33,440.1 11.6 %	570.1 0.2 %
Funding Summary										
Unrestricted General (UGF)	236,071.6	245,920.4	247,910.6	247,910.6	247,888.5	280,743.2	281,343.2	33,432.6 13.5 %	33,454.7 13.5 %	600.0 0.2 %
Designated General (DGF)	16,244.1	22,266.3	22,266.3	22,266.3	22,275.9	21,585.0	21,555.1	-711.2 -3.2 %	-720.8 -3.2 %	-29.9 -0.1 %
Other State Funds (Other)	14,276.7	14,925.0	14,925.0	14,925.0	14,318.7	15,024.9	15,024.9	99.9 0.7 %	706.2 4.9 %	0.0
Federal Receipts (Fed)	3,075.3	3,220.6	3,220.6	3,220.6	3,251.0	3,251.0	3,251.0	30.4 0.9 %	0.0	0.0

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Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
K-12 Support												
Foundation Program	1,085,716.1	1,096,249.6	1,127,981.1	1,127,981.1	1,107,981.1	1,111,554.3	1,111,554.3	-16,426.8	-1.5 %	3,573.2	0.3 %	0.0
Pupil Transportation	62,338.8	64,228.4	62,665.8	62,665.8	62,665.8	62,202.7	62,202.7	-463.1	-0.7 %	-463.1	-0.7 %	0.0
Boarding Home Grants	1,690.8	1,690.8	3,330.8	3,330.8	3,330.8	3,728.8	3,728.8	398.0	11.9 %	398.0	11.9 %	0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0
Special Schools	3,303.0	3,318.4	3,318.4	3,318.4	3,318.4	3,314.7	3,314.7	-3.7	-0.1 %	-3.7	-0.1 %	0.0
Alaska Challenge Youth Academy	5,151.8	5,826.8	5,826.8	5,826.8	5,826.8	4,958.4	4,958.4	-868.4	-14.9 %	-868.4	-14.9 %	0.0
Appropriation Total	1,159,300.5	1,172,414.0	1,204,222.9	1,204,222.9	1,184,222.9	1,186,858.9	1,186,858.9	-17,364.0	-1.4 %	2,636.0	0.2 %	0.0
Education Support Services												
Executive Administration	811.1	855.1	855.3	855.3	872.6	872.6	872.6	17.3	2.0 %	0.0		0.0
Administrative Services	1,410.2	1,452.5	1,464.5	1,464.5	1,508.9	1,508.9	1,508.9	44.4	3.0 %	0.0		0.0
Information Services	661.7	1,325.3	1,325.6	1,325.6	1,363.0	1,363.0	1,363.0	37.4	2.8 %	0.0		0.0
School Finance & Facilities	2,530.0	2,417.7	2,418.2	2,418.2	2,485.1	2,485.1	2,485.1	66.9	2.8 %	0.0		0.0
Appropriation Total	5,413.0	6,050.6	6,063.6	6,063.6	6,229.6	6,229.6	6,229.6	166.0	2.7 %	0.0		0.0
Teaching and Learning Support												
Student and School Achievement	186,438.8	187,231.1	217,459.2	217,459.2	167,857.0	170,339.5	170,339.5	-47,119.7	-21.7 %	2,482.5	1.5 %	0.0
State System of Support	1,613.6	2,061.6	2,061.9	2,061.9	1,700.0	2,100.0	2,100.0	38.1	1.8 %	400.0	23.5 %	0.0
Statewide Mentoring	3,900.0	3,150.0	3,150.0	3,150.0	3,150.0	3,150.0	3,150.0	0.0		0.0		0.0
Teacher Certification	614.8	740.4	740.6	740.6	762.9	912.9	912.9	172.3	23.3 %	150.0	19.7 %	0.0
Child Nutrition	48,715.4	50,648.2	50,669.8	50,669.8	50,688.3	50,688.3	50,688.3	18.5		0.0		0.0
Early Learning Coordination	8,742.5	10,681.7	10,681.8	10,681.8	9,998.4	10,698.4	10,698.4	16.6	0.2 %	700.0	7.0 %	0.0
Appropriation Total	250,025.1	254,513.0	284,763.3	284,763.3	234,156.6	237,889.1	237,889.1	-46,874.2	-16.5 %	3,732.5	1.6 %	0.0
Commissions and Boards												
Professional Teaching Practice	247.7	289.9	290.0	290.0	295.8	295.8	295.8	5.8	2.0 %	0.0		0.0
AK State Council on the Arts	1,970.0	1,797.7	1,798.0	1,798.0	1,813.7	1,820.7	1,820.7	22.7	1.3 %	7.0	0.4 %	0.0
Appropriation Total	2,217.7	2,087.6	2,088.0	2,088.0	2,109.5	2,116.5	2,116.5	28.5	1.4 %	7.0	0.3 %	0.0
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	9,700.9	10,222.3	10,293.8	10,293.8	10,265.7	10,265.7	10,265.7	-28.1	-0.3 %	0.0		0.0
Appropriation Total	9,700.9	10,222.3	10,293.8	10,293.8	10,265.7	10,265.7	10,265.7	-28.1	-0.3 %	0.0		0.0

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Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 11 Actual	[2] 12 CC	[3] 12 Auth	[4] 12 MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12 MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
State Facilities Maintenance										
State Facilities Maintenance	1,116.5	1,149.7	1,149.7	1,149.7	1,152.8	1,152.8	1,152.8	3.1	0.3 %	0.0
EED State Facilities Rent	2,104.7	2,141.8	2,141.8	2,141.8	2,141.8	2,141.8	2,141.8	0.0		0.0
Appropriation Total	3,221.2	3,291.5	3,291.5	3,291.5	3,294.6	3,294.6	3,294.6	3.1	0.1 %	0.0
Alaska Library and Museums										
Library Operations	6,165.9	8,837.3	11,145.7	11,145.7	8,998.8	9,153.3	9,153.3	-1,992.4	-17.9 %	154.5
Archives	1,151.9	1,202.9	1,203.3	1,203.3	1,256.1	1,332.4	1,332.4	129.1	10.7 %	76.3
Museum Operations	1,717.4	2,016.6	2,017.2	2,017.2	2,088.7	2,088.7	2,088.7	71.5	3.5 %	0.0
Appropriation Total	9,035.2	12,056.8	14,366.2	14,366.2	12,343.6	12,574.4	12,574.4	-1,791.8	-12.5 %	230.8
Alaska Postsecondary Education										
Program Admin & Operations	13,455.2	18,054.8	18,054.8	18,054.8	18,309.7	18,066.7	18,066.7	11.9	0.1 %	-243.0
WWAMI Medical Education	2,879.2	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0
Appropriation Total	16,334.4	21,019.6	21,019.6	21,019.6	21,274.5	21,031.5	21,031.5	11.9	0.1 %	-243.0
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	0.0	6,000.0	6,000.0	6,000.0	6,000.0	8,000.0	8,000.0	2,000.0	33.3 %	2,000.0
Appropriation Total	0.0	6,000.0	6,000.0	6,000.0	6,000.0	8,000.0	8,000.0	2,000.0	33.3 %	2,000.0
Agency Total	1,455,248.0	1,487,655.4	1,552,108.9	1,552,108.9	1,479,897.0	1,488,260.3	1,488,260.3	-63,848.6	-4.1 %	8,363.3
Funding Summary										
Unrestricted General (UGF)	1,171,454.9	1,195,287.8	1,227,690.9	1,227,690.9	1,207,132.0	1,214,318.0	1,214,318.0	-13,372.9	-1.1 %	7,186.0
Designated General (DGF)	11,952.2	13,958.4	13,958.4	13,958.4	13,981.8	15,064.3	15,064.3	1,105.9	7.9 %	1,082.5
Other State Funds (Other)	23,052.4	25,058.7	25,058.7	25,058.7	25,177.5	25,087.8	25,087.8	29.1	0.1 %	-89.7
Federal Receipts (Fed)	248,788.5	253,350.5	285,400.9	285,400.9	233,605.7	233,790.2	233,790.2	-51,610.7	-18.1 %	184.5

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Agency: Department of Environmental Conservation

Allocation	[1] 11 Actual	[2] 12 CC	[3] 12 Auth	[4] 12 MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12 MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Administration										
Office of the Commissioner	951.1	1,062.9	1,062.9	1,062.9	1,091.1	1,091.1	1,091.1	28.2 2.7 %	0.0	0.0
Administrative Services	4,757.7	5,082.0	5,082.0	5,082.0	5,251.7	5,531.7	5,531.7	449.7 8.8 %	280.0 5.3 %	0.0
State Support Services	2,038.0	2,585.3	2,617.8	2,617.8	2,617.8	2,617.8	2,617.8	0.0	0.0	0.0
Appropriation Total	7,746.8	8,730.2	8,762.7	8,762.7	8,960.6	9,240.6	9,240.6	477.9 5.5 %	280.0 3.1 %	0.0
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	692.4	627.8	718.1	718.1	627.8	627.8	627.8	-90.3 -12.6 %	0.0	0.0
Appropriation Total	692.4	627.8	718.1	718.1	627.8	627.8	627.8	-90.3 -12.6 %	0.0	0.0
Environmental Health										
Environmental Health Director	392.7	360.5	360.5	360.5	371.3	371.3	371.3	10.8 3.0 %	0.0	0.0
Food Safety & Sanitation	4,354.0	4,421.3	4,421.3	4,421.3	4,541.7	4,666.3	4,666.3	245.0 5.5 %	124.6 2.7 %	0.0
Laboratory Services	3,115.0	3,115.3	3,515.3	3,515.3	3,101.4	3,932.4	3,932.4	417.1 11.9 %	831.0 26.8 %	0.0
Drinking Water	6,108.2	7,122.7	7,122.7	7,122.7	7,285.8	7,285.8	7,285.8	163.1 2.3 %	0.0	0.0
Solid Waste Management	1,880.0	2,392.3	2,392.3	2,392.3	2,448.8	2,448.8	2,448.8	56.5 2.4 %	0.0	0.0
Air Quality Director	252.8	267.7	267.7	267.7	273.7	273.7	273.7	6.0 2.2 %	0.0	0.0
Air Quality	8,280.3	9,963.0	9,963.0	9,963.0	10,182.0	10,182.0	10,182.0	219.0 2.2 %	0.0	0.0
Appropriation Total	24,383.0	27,642.8	28,042.8	28,042.8	28,204.7	29,160.3	29,160.3	1,117.5 4.0 %	955.6 3.4 %	0.0
Spill Prevention and Response										
Spill Prev. & Resp. Director	311.3	281.9	281.9	281.9	289.2	289.2	289.2	7.3 2.6 %	0.0	0.0
Contaminated Sites Program	7,879.2	7,638.4	7,638.4	7,638.4	7,847.4	8,397.4	8,397.4	759.0 9.9 %	550.0 7.0 %	0.0
Industry Prep. & Pipeline Op.	4,760.6	4,921.9	4,921.9	4,921.9	5,042.7	5,042.7	5,042.7	120.8 2.5 %	0.0	0.0
Prevention and Emerg. Response	4,177.1	4,277.6	4,277.6	4,277.6	4,393.8	4,393.8	4,393.8	116.2 2.7 %	0.0	0.0
Response Fund Administration	1,353.6	1,509.4	1,509.4	1,509.4	1,534.0	1,534.0	1,534.0	24.6 1.6 %	0.0	0.0
Appropriation Total	18,481.8	18,629.2	18,629.2	18,629.2	19,107.1	19,657.1	19,657.1	1,027.9 5.5 %	550.0 2.9 %	0.0
Water										
Water Quality	14,672.7	15,935.3	15,935.3	15,935.3	16,244.2	16,816.3	16,816.3	881.0 5.5 %	572.1 3.5 %	0.0
Facility Construction	7,082.7	7,921.8	7,921.8	7,921.8	8,050.2	8,050.2	8,050.2	128.4 1.6 %	0.0	0.0
Appropriation Total	21,755.4	23,857.1	23,857.1	23,857.1	24,294.4	24,866.5	24,866.5	1,009.4 4.2 %	572.1 2.4 %	0.0

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 11 Actual</u>	<u>[2] 12 CC</u>	<u>[3] 12 Auth</u>	<u>[4] 12 Mgt Pln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[7] Gov Amd</u>	<u>[7] - [4] 12 Mgt Pln to Gov Amd</u>	<u>[7] - [5] Adj Base to Gov Amd</u>	<u>[7] - [6] Gov to Gov Amd</u>		
Agency Total	73,059.4	79,487.1	80,009.9	80,009.9	81,194.6	83,552.3	83,552.3	3,542.4	4.4 %	2,357.7	2.9 %	0.0
Funding Summary												
Unrestricted General (UGF)	18,694.8	19,361.4	19,884.2	19,884.2	19,849.1	21,062.8	21,062.8	1,178.6	5.9 %	1,213.7	6.1 %	0.0
Designated General (DGF)	25,278.9	26,334.4	26,334.4	26,334.4	26,853.6	26,967.6	26,967.6	633.2	2.4 %	114.0	0.4 %	0.0
Other State Funds (Other)	9,695.6	10,576.1	10,576.1	10,576.1	10,814.1	11,294.1	11,294.1	718.0	6.8 %	480.0	4.4 %	0.0
Federal Receipts (Fed)	19,390.1	23,215.2	23,215.2	23,215.2	23,677.8	24,227.8	24,227.8	1,012.6	4.4 %	550.0	2.3 %	0.0

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
Commercial Fisheries												
SE Region Fisheries Mgmt.	7,659.6	8,529.2	8,547.2	8,442.2	8,676.2	8,936.2	8,936.2	494.0	5.9 %	260.0	3.0 %	0.0
Central Region Fisheries Mgmt.	8,436.0	8,700.3	8,708.9	8,878.9	9,126.5	9,126.5	9,126.5	247.6	2.8 %	0.0		0.0
AYK Region Fisheries Mgmt.	6,368.3	7,281.8	7,295.4	7,295.4	7,311.1	7,901.1	7,901.1	605.7	8.3 %	590.0	8.1 %	0.0
Westward Region Fisheries Mgmt	7,408.4	9,001.9	9,018.6	9,073.6	9,330.5	9,330.5	9,330.5	256.9	2.8 %	0.0		0.0
Headquarters Fisheries Mgmt.	10,400.6	10,819.6	10,819.6	10,819.6	11,094.1	11,284.1	11,284.1	464.5	4.3 %	190.0	1.7 %	0.0
Comm Fish Special Projects	19,149.3	23,112.1	23,112.1	22,992.1	23,628.4	23,878.4	23,878.4	886.3	3.9 %	250.0	1.1 %	0.0
Appropriation Total	59,422.2	67,444.9	67,501.8	67,501.8	69,166.8	70,456.8	70,456.8	2,955.0	4.4 %	1,290.0	1.9 %	0.0
Sport Fisheries												
Sport Fisheries	40,098.0	44,301.9	44,323.1	44,244.1	45,027.1	45,508.6	45,508.6	1,264.5	2.9 %	481.5	1.1 %	0.0
Sport Fish Hatcheries	0.0	4,103.5	4,103.5	4,182.5	4,229.9	4,229.9	4,229.9	47.4	1.1 %	0.0		0.0
Appropriation Total	40,098.0	48,405.4	48,426.6	48,426.6	49,257.0	49,738.5	49,738.5	1,311.9	2.7 %	481.5	1.0 %	0.0
Wildlife Conservation												
Wildlife Conservation	27,825.7	30,856.4	30,871.5	31,131.5	31,789.9	31,939.9	31,939.9	808.4	2.6 %	150.0	0.5 %	0.0
WC Special Projects	9,585.4	11,923.8	11,923.8	11,663.8	11,796.2	11,796.2	11,796.2	132.4	1.1 %	0.0		0.0
Hunter Ed Pub Shooting Ranges	713.8	732.5	732.5	732.5	747.2	747.2	747.2	14.7	2.0 %	0.0		0.0
Appropriation Total	38,124.9	43,512.7	43,527.8	43,527.8	44,333.3	44,483.3	44,483.3	955.5	2.2 %	150.0	0.3 %	0.0
Administration and Support												
Commissioner's Office	1,529.4	1,852.1	1,852.1	1,852.1	1,850.4	1,850.4	1,850.4	-1.7	-0.1 %	0.0		0.0
Administrative Services	11,237.5	12,056.6	12,139.2	12,139.2	12,431.0	12,431.0	12,431.0	291.8	2.4 %	0.0		0.0
Boards and Advisory Committee	1,617.6	1,871.6	1,871.6	1,871.6	1,915.3	2,106.8	2,106.8	235.2	12.6 %	191.5	10.0 %	0.0
State Subsistence	4,058.6	5,852.4	5,852.4	5,852.4	6,025.7	7,442.8	7,442.8	1,590.4	27.2 %	1,417.1	23.5 %	0.0
EVOS Trustee Council	944.8	3,670.7	3,670.7	3,670.7	3,693.2	2,602.7	2,602.7	-1,068.0	-29.1 %	-1,090.5	-29.5 %	0.0
State Facilities Maintenance	2,578.9	1,608.8	1,608.8	1,608.8	1,608.8	4,608.8	4,608.8	3,000.0	186.5 %	3,000.0	186.5 %	0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0		0.0		0.0
Appropriation Total	24,496.8	29,442.2	29,524.8	29,524.8	30,054.4	33,572.5	33,572.5	4,047.7	13.7 %	3,518.1	11.7 %	0.0
Habitat												
Habitat	5,031.9	5,955.3	5,955.3	5,955.3	6,104.4	6,767.1	6,767.1	811.8	13.6 %	662.7	10.9 %	0.0
Appropriation Total	5,031.9	5,955.3	5,955.3	5,955.3	6,104.4	6,767.1	6,767.1	811.8	13.6 %	662.7	10.9 %	0.0

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12 CC</u>	<u>[3] 12 Auth</u>	<u>[4] 12MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[7] Gov Amd</u>	<u>[7] - [4] 12MgtPln to Gov Amd</u>	<u>[7] - [5] Adj Base to Gov Amd</u>	<u>[7] - [6] Gov to Gov Amd</u>		
Commercial Fisheries Entry Com												
Commercial Fish Entry Com	3,473.3	4,198.5	4,198.5	4,198.5	4,291.3	4,291.3	4,291.3	92.8	2.2 %	0.0	0.0	
Appropriation Total	3,473.3	4,198.5	4,198.5	4,198.5	4,291.3	4,291.3	4,291.3	92.8	2.2 %	0.0	0.0	
Agency Total	170,647.1	198,959.0	199,134.8	199,134.8	203,207.2	209,309.5	209,309.5	10,174.7	5.1 %	6,102.3	3.0 %	0.0
Funding Summary												
Unrestricted General (UGF)	65,009.1	72,070.9	72,246.7	72,246.7	73,910.6	76,072.7	76,072.7	3,826.0	5.3 %	2,162.1	2.9 %	0.0
Designated General (DGF)	6,834.6	8,371.2	8,371.2	8,371.2	8,566.7	9,206.7	9,206.7	835.5	10.0 %	640.0	7.5 %	0.0
Other State Funds (Other)	47,215.6	56,317.2	56,317.2	56,317.2	57,383.9	61,684.1	61,684.1	5,366.9	9.5 %	4,300.2	7.5 %	0.0
Federal Receipts (Fed)	51,587.8	62,199.7	62,199.7	62,199.7	63,346.0	62,346.0	62,346.0	146.3	0.2 %	-1,000.0	-1.6 %	0.0

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Commissions/Special Offices											
Human Rights Commission	2,006.2	2,240.6	2,240.6	2,240.6	2,299.6	2,525.3	2,547.8	307.2 13.7 %	248.2 10.8 %	22.5 0.9 %	
Redistricting Board	1,342.0	1,393.6	1,393.6	1,393.6	0.0	0.0	0.0	-1,393.6 -100.0 %	0.0	0.0	
Appropriation Total	3,348.2	3,634.2	3,634.2	3,634.2	2,299.6	2,525.3	2,547.8	-1,086.4 -29.9 %	248.2 10.8 %	22.5 0.9 %	
Executive Operations											
Executive Office	10,894.3	11,563.6	13,059.7	13,059.7	13,269.3	13,295.4	13,295.4	235.7 1.8 %	26.1 0.2 %	0.0	
Governor's House	632.4	577.2	726.9	726.9	738.6	738.6	738.6	11.7 1.6 %	0.0	0.0	
Contingency Fund	5.7	800.0	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0	
Lieutenant Governor	1,086.1	1,132.6	1,152.2	1,152.2	1,154.0	1,173.6	1,173.6	21.4 1.9 %	19.6 1.7 %	0.0	
ARRA 2009 Pass Through	69,217.8	0.0	13,955.5	13,955.5	0.0	0.0	0.0	-13,955.5 -100.0 %	0.0	0.0	
Domestic Violence/Sex Assault	2,961.2	3,000.0	3,100.0	3,100.0	0.0	3,000.0	3,000.0	-100.0 -3.2 %	3,000.0 >999 %	0.0	
Appropriation Total	84,797.5	17,073.4	32,794.3	32,794.3	15,961.9	19,007.6	19,007.6	-13,786.7 -42.0 %	3,045.7 19.1 %	0.0	
Gov State Facilities Rent											
Gov Office Facilities Rent	536.8	526.2	626.2	626.2	626.2	626.2	626.2	0.0	0.0	0.0	
Governor's Office Leasing	461.1	472.1	595.6	595.6	595.6	595.6	595.6	0.0	0.0	0.0	
Appropriation Total	997.9	998.3	1,221.8	1,221.8	1,221.8	1,221.8	1,221.8	0.0	0.0	0.0	
Office of Management & Budget											
Office of Management & Budget	2,539.5	2,590.9	2,690.9	2,690.9	2,751.1	2,751.1	2,751.1	60.2 2.2 %	0.0	0.0	
Appropriation Total	2,539.5	2,590.9	2,690.9	2,690.9	2,751.1	2,751.1	2,751.1	60.2 2.2 %	0.0	0.0	
Elections											
Elections	7,549.9	5,073.6	5,073.6	5,073.6	4,162.1	7,855.9	7,855.9	2,782.3 54.8 %	3,693.8 88.7 %	0.0	
Appropriation Total	7,549.9	5,073.6	5,073.6	5,073.6	4,162.1	7,855.9	7,855.9	2,782.3 54.8 %	3,693.8 88.7 %	0.0	
Agency Total	99,233.0	29,370.4	45,414.8	45,414.8	26,396.5	33,361.7	33,384.2	-12,030.6 -26.5 %	6,987.7 26.5 %	22.5 0.1 %	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1]</u> <u>11 Actual</u>	<u>[2]</u> <u>12 CC</u>	<u>[3]</u> <u>12 Auth</u>	<u>[4]</u> <u>12 MgtPln</u>	<u>[5]</u> <u>Adj Base</u>	<u>[6]</u> <u>Gov</u>	<u>[7]</u> <u>Gov Amd</u>	<u>[7] - [4]</u> <u>12 MgtPln to Gov Amd</u>	<u>[7] - [5]</u> <u>Adj Base to Gov Amd</u>	<u>[7] - [6]</u> <u>Gov to Gov Amd</u>			
Funding Summary													
Unrestricted General (UGF)	29,142.2	28,565.0	30,653.9	30,653.9	25,675.2	32,640.4	32,662.9	2,009.0	6.6 %	6,987.7	27.2 %	22.5	0.1 %
Designated General (DGF)	0.0	4.9	4.9	4.9	4.9	4.9	4.9	0.0		0.0		0.0	
Other State Funds (Other)	712.6	605.5	605.5	605.5	518.9	518.9	518.9	-86.6	-14.3 %	0.0		0.0	
Federal Receipts (Fed)	69,378.2	195.0	14,150.5	14,150.5	197.5	197.5	197.5	-13,953.0	-98.6 %	0.0		0.0	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 11 Actual	[2] 12 CC	[3] 12 Auth	[4] 12 MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12 MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
Alaska Pioneer Homes												
AK Pioneer Homes Management	1,413.4	1,598.6	1,598.6	1,679.8	1,652.9	1,637.9	1,637.9	-41.9	-2.5 %	-15.0	-0.9 %	0.0
Pioneer Homes	54,919.5	58,367.9	58,787.6	58,706.4	59,423.5	59,423.5	59,423.5	717.1	1.2 %	0.0		0.0
Appropriation Total	56,332.9	59,966.5	60,386.2	60,386.2	61,076.4	61,061.4	61,061.4	675.2	1.1 %	-15.0		0.0
Behavioral Health												
AK Fetal Alcohol Syndrome Pgm	1,363.4	1,768.5	1,768.5	1,673.9	1,673.9	1,673.9	1,673.9	0.0		0.0		0.0
Alcohol Safety Action Program	3,423.5	4,038.5	4,038.5	4,235.0	4,259.5	4,259.5	4,259.5	24.5	0.6 %	0.0		0.0
Behavioral Health Grants	29,118.1	31,421.7	31,421.7	30,579.5	29,904.5	31,429.5	31,429.5	850.0	2.8 %	1,525.0	5.1 %	0.0
Behavioral Health Admin	10,641.3	11,612.5	11,630.8	11,294.4	11,169.2	11,569.2	11,569.2	274.8	2.4 %	400.0	3.6 %	0.0
CAPI Grants	5,203.0	6,735.9	6,735.9	6,717.0	5,317.0	6,917.0	6,917.0	200.0	3.0 %	1,600.0	30.1 %	0.0
Rural Services/Suicide Prevent	2,925.8	3,121.6	3,121.6	3,568.2	3,568.2	3,568.2	3,568.2	0.0		0.0		0.0
Psychiatric Emergency Svcs	7,147.7	8,158.5	8,158.5	8,809.0	8,809.0	8,809.0	8,809.0	0.0		0.0		0.0
Svcs/Seriously Mentally Ill	16,620.0	17,159.3	17,159.3	17,141.8	15,666.8	16,966.8	16,966.8	-175.0	-1.0 %	1,300.0	8.3 %	0.0
Designated Eval & Treatment	3,134.2	3,156.4	3,156.4	3,156.4	3,156.4	3,156.4	3,156.4	0.0		0.0		0.0
Svcs/Severely Emotion Dst Yth	13,059.7	15,440.3	15,440.3	15,556.7	14,351.7	16,676.7	16,676.7	1,120.0	7.2 %	2,325.0	16.2 %	0.0
Alaska Psychiatric Institute	32,267.1	31,684.5	31,708.0	31,607.6	32,110.6	32,185.6	32,185.6	578.0	1.8 %	75.0	0.2 %	0.0
API Advisory Board	2.8	9.0	9.0	9.0	9.0	9.0	9.0	0.0		0.0		0.0
AK MH/Alc & Drug Abuse Brds	881.8	1,082.5	1,082.5	1,082.5	644.9	1,129.9	1,129.9	47.4	4.4 %	485.0	75.2 %	0.0
Suicide Prevention Council	128.0	130.9	130.9	130.9	134.9	584.9	584.9	454.0	346.8 %	450.0	333.6 %	0.0
Appropriation Total	125,916.4	135,520.1	135,561.9	135,561.9	130,775.6	138,935.6	138,935.6	3,373.7	2.5 %	8,160.0	6.2 %	0.0
Children's Services												
Children's Services Management	7,354.4	8,627.7	8,660.1	9,060.1	9,305.7	9,305.7	9,305.7	245.6	2.7 %	0.0		0.0
Children's Services Training	1,264.6	1,804.5	1,804.5	1,804.5	1,804.5	1,804.5	1,804.5	0.0		0.0		0.0
Front Line Social Workers	43,188.7	46,070.2	46,070.2	46,070.2	47,458.5	47,458.5	47,458.5	1,388.3	3.0 %	0.0		0.0
Family Preservation	11,378.9	13,459.3	13,459.3	13,309.3	13,171.3	13,447.3	13,447.3	138.0	1.0 %	276.0	2.1 %	0.0
Foster Care Base Rate	12,177.7	14,927.3	14,927.3	13,827.3	13,827.3	13,827.3	13,827.3	0.0		0.0		0.0
Foster Care Augmented Rate	1,076.6	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0		0.0		0.0
Foster Care Special Need	6,882.9	6,845.4	6,845.4	7,595.4	7,595.4	7,595.4	7,595.4	0.0		0.0		0.0
Subsidized Adoptions/Guardians	24,457.8	23,631.6	23,631.6	23,431.6	23,431.6	23,431.6	23,431.6	0.0		0.0		0.0
Residential Child Care	4,881.4	6,550.0	6,550.0	6,550.0	6,562.1	6,562.1	6,562.1	12.1	0.2 %	0.0		0.0
Infant Learning Program Grants	9,767.4	9,616.2	9,619.8	9,919.8	9,756.5	10,361.5	10,361.5	441.7	4.5 %	605.0	6.2 %	0.0

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Children's Services (continued)										
Children's Trust Programs	383.0	150.0	150.0	150.0	150.0	0.0	0.0	-150.0 -100.0 %	-150.0 -100.0 %	0.0
Appropriation Total	122,813.4	133,358.3	133,394.3	133,394.3	134,739.0	135,470.0	135,470.0	2,075.7 1.6 %	731.0 0.5 %	0.0
Health Care Services										
Catastrophic & Chronic Illness	1,443.7	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0
Health Facil Licensing & Cert	1,450.8	2,089.7	2,089.7	2,089.7	2,129.2	2,189.2	2,189.2	99.5 4.8 %	60.0 2.8 %	0.0
Certification and Licensing	3,448.0	5,674.0	5,674.0	5,674.0	6,000.8	6,000.8	6,000.8	326.8 5.8 %	0.0	0.0
Medical Assistance Admin.	32,320.7	19,823.6	20,458.6	20,258.3	19,453.7	17,203.7	17,703.7	-2,554.6 -12.6 %	-1,750.0 -9.0 %	500.0 2.9 %
Rate Review	1,886.8	2,338.8	2,338.8	2,539.1	2,595.8	3,235.8	3,235.8	696.7 27.4 %	640.0 24.7 %	0.0
Community Health Grants	2,134.8	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0
Appropriation Total	42,684.8	33,551.0	34,186.0	34,186.0	33,804.4	32,254.4	32,754.4	-1,431.6 -4.2 %	-1,050.0 -3.1 %	500.0 1.6 %
Juvenile Justice										
McLaughlin Youth Center	18,266.2	18,587.2	18,587.2	18,257.2	18,646.3	18,946.3	18,946.3	689.1 3.8 %	300.0 1.6 %	0.0
Mat-Su Youth Facility	2,074.1	2,144.2	2,144.2	2,169.2	2,215.4	2,215.4	2,215.4	46.2 2.1 %	0.0	0.0
Kenai Peninsula Youth Facility	1,782.5	1,802.3	1,802.3	1,822.3	1,861.1	1,861.1	1,861.1	38.8 2.1 %	0.0	0.0
Fairbanks Youth Facility	4,662.0	4,743.9	4,743.9	4,704.5	4,804.4	4,804.4	4,804.4	99.9 2.1 %	0.0	0.0
Bethel Youth Facility	3,732.9	3,880.3	3,880.3	3,965.3	4,171.4	4,171.4	4,171.4	206.1 5.2 %	0.0	0.0
Nome Youth Facility	2,300.2	2,556.6	2,556.6	2,656.6	2,706.6	2,706.6	2,706.6	50.0 1.9 %	0.0	0.0
Johnson Youth Center	3,677.2	3,800.6	3,800.6	3,855.0	4,008.8	4,208.8	4,208.8	353.8 9.2 %	200.0 5.0 %	0.0
Ketchikan Reg Youth Facility	1,706.6	1,739.3	1,739.3	1,738.3	1,826.9	1,826.9	1,826.9	88.6 5.1 %	0.0	0.0
Probation Services	13,778.9	14,740.0	14,927.9	14,927.9	15,065.3	15,429.1	15,429.1	501.2 3.4 %	363.8 2.4 %	0.0
Delinquency Prevention	1,201.7	1,314.8	1,314.8	1,400.8	1,400.8	1,475.8	1,475.8	75.0 5.4 %	75.0 5.4 %	0.0
Youth Courts	449.0	529.4	529.4	529.4	529.4	529.4	529.4	0.0	0.0	0.0
Appropriation Total	53,631.3	55,838.6	56,026.5	56,026.5	57,236.4	58,175.2	58,175.2	2,148.7 3.8 %	938.8 1.6 %	0.0
Public Assistance										
ATAP	27,799.2	27,159.5	27,159.5	27,159.5	27,105.4	30,255.4	30,255.4	3,095.9 11.4 %	3,150.0 11.6 %	0.0
Adult Public Assistance	59,494.4	60,131.4	60,236.4	60,434.7	60,434.7	66,509.7	66,509.7	6,075.0 10.1 %	6,075.0 10.1 %	0.0
Child Care Benefits	40,948.8	47,196.3	47,197.3	47,135.3	47,245.6	47,245.6	47,245.6	110.3 0.2 %	0.0	0.0
General Relief Assistance	1,955.9	1,905.4	1,905.4	1,905.4	1,905.4	1,905.4	1,905.4	0.0	0.0	0.0
Tribal Assistance Programs	13,772.5	14,845.0	14,845.0	14,670.0	14,688.2	14,688.2	14,688.2	18.2 0.1 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Public Assistance (continued)										
Senior Benefits Payment Prgm	21,112.1	22,453.4	22,453.4	22,453.4	22,467.4	23,072.2	23,072.2	618.8 2.8 %	604.8 2.7 %	0.0
PFD Hold Harmless	16,114.1	16,284.7	16,284.7	16,284.7	16,284.7	16,824.7	16,824.7	540.0 3.3 %	540.0 3.3 %	0.0
Energy Assistance Program	19,874.9	21,073.8	29,073.8	29,073.8	29,125.9	29,125.9	31,746.2	2,672.4 9.2 %	2,620.3 9.0 %	2,620.3 9.0 %
Public Assistance Admin	3,285.3	4,592.3	4,989.8	5,389.8	5,169.7	5,169.7	5,169.7	-220.1 -4.1 %	0.0	0.0
Public Assistance Field Svcs	38,281.4	39,470.8	39,470.8	39,392.5	40,588.8	40,588.8	40,588.8	1,196.3 3.0 %	0.0	0.0
Fraud Investigation	1,853.0	1,945.7	1,945.7	1,945.7	1,989.8	1,989.8	1,989.8	44.1 2.3 %	0.0	0.0
Quality Control	1,623.9	2,034.5	2,034.5	1,871.5	1,921.7	1,921.7	1,921.7	50.2 2.7 %	0.0	0.0
Work Services	14,587.5	16,035.2	16,035.2	15,915.2	15,920.5	15,920.5	15,920.5	5.3	0.0	0.0
Women, Infants and Children	27,888.2	28,839.4	31,141.8	31,141.8	28,778.4	28,778.4	28,778.4	-2,363.4 -7.6 %	0.0	0.0
Appropriation Total	288,591.2	303,967.4	314,773.3	314,773.3	313,626.2	323,996.0	326,616.3	11,843.0 3.8 %	12,990.1 4.1 %	2,620.3 0.8 %
Public Health										
Health Plan & Systems Develop	3,004.4	5,640.5	5,640.5	4,922.8	4,792.1	5,312.1	5,312.1	389.3 7.9 %	520.0 10.9 %	0.0
Nursing	26,959.0	33,484.1	33,519.5	32,766.3	33,465.0	34,565.0	34,565.0	1,798.7 5.5 %	1,100.0 3.3 %	0.0
Women, Children Family Health	9,736.3	10,730.8	10,730.8	11,439.9	11,489.7	11,564.7	11,914.7	474.8 4.2 %	425.0 3.7 %	350.0 3.0 %
Public Health Admin Svcs	1,842.2	3,192.9	3,226.5	2,678.1	2,325.8	2,325.8	2,325.8	-352.3 -13.2 %	0.0	0.0
Emergency Programs	8,124.2	6,918.6	6,918.6	7,963.8	8,033.4	8,033.4	8,033.4	69.6 0.9 %	0.0	0.0
Chronic Disease Prev/Hlth Prom	7,660.4	10,159.6	10,159.6	10,594.3	10,617.2	10,617.2	10,617.2	22.9 0.2 %	0.0	0.0
Epidemiology	11,402.4	11,399.7	11,399.7	12,069.1	12,440.9	13,140.9	13,140.9	1,071.8 8.9 %	700.0 5.6 %	0.0
Bureau of Vital Statistics	2,579.1	2,993.5	2,993.5	3,125.8	3,225.7	3,225.7	3,225.7	99.9 3.2 %	0.0	0.0
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
State Medical Examiner	2,818.9	3,074.5	3,074.5	3,084.5	3,131.8	3,131.8	3,131.8	47.3 1.5 %	0.0	0.0
Public Health Laboratories	7,195.1	7,496.9	7,496.9	6,515.5	6,635.2	6,635.2	6,635.2	119.7 1.8 %	0.0	0.0
Tobacco Prevention and Control	7,813.3	8,563.3	8,563.3	8,563.3	8,563.3	8,563.3	8,563.3	0.0	0.0	0.0
Appropriation Total	91,955.9	106,475.0	106,544.0	106,544.0	107,540.7	109,935.7	110,285.7	3,741.7 3.5 %	2,745.0 2.6 %	350.0 0.3 %
Senior and Disabilities Svcs										
Senior/Disabilities Svcs Admin	16,026.1	19,650.4	19,659.8	19,659.8	19,510.9	20,336.9	20,336.9	677.1 3.4 %	826.0 4.2 %	0.0
General Relief/Temp Assistance	7,676.5	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0	0.0
Senior Community Based Grants	12,846.2	13,203.2	13,203.2	13,203.2	13,378.2	13,978.2	13,978.2	775.0 5.9 %	600.0 4.5 %	0.0
Community DD Grants	13,595.1	14,498.8	14,498.8	14,498.8	14,271.3	14,673.8	14,673.8	175.0 1.2 %	402.5 2.8 %	0.0
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
Senior and Disabilities Svcs (continued)													
Commission on Aging	495.0	514.7	514.7	514.7	437.2	546.3	546.3	31.6	6.1 %	109.1	25.0 %	0.0	
Governor's Cncl/Disabilities	2,418.1	2,536.8	2,536.8	2,536.8	2,319.9	2,709.9	2,709.9	173.1	6.8 %	390.0	16.8 %	0.0	
Appropriation Total	53,872.0	59,332.6	59,342.0	59,342.0	58,846.2	61,173.8	61,173.8	1,831.8	3.1 %	2,327.6	4.0 %	0.0	
Departmental Support Services													
Public Affairs	1,495.7	1,681.7	1,681.7	1,749.2	1,791.3	1,791.3	1,791.3	42.1	2.4 %	0.0		0.0	
Quality Assurance and Audit	809.6	1,226.7	1,226.7	1,056.7	1,077.3	1,077.3	1,077.3	20.6	1.9 %	0.0		0.0	
Commissioner's Office	2,429.7	2,894.4	2,894.4	3,064.4	3,255.3	3,370.3	3,370.3	305.9	10.0 %	115.0	3.5 %	0.0	
Assessment and Planning	50.9	250.0	250.0	250.0	250.0	250.0	250.0	0.0		0.0		0.0	
Administrative Support Svcs	8,557.2	11,239.6	11,256.4	11,229.4	11,570.5	11,570.5	12,654.4	1,425.0	12.7 %	1,083.9	9.4 %	1,083.9	9.4 %
Hearings and Appeals	844.4	1,006.8	1,006.8	1,066.3	1,083.9	1,083.9	0.0	-1,066.3	-100.0 %	-1,083.9	-100.0 %	-1,083.9	-100.0 %
Medicaid School Based Claims	1,475.6	5,543.8	5,543.8	5,543.8	0.0	0.0	0.0	-5,543.8	-100.0 %	0.0		0.0	
Facilities Management	845.6	1,325.7	1,325.7	1,325.7	1,367.0	1,367.0	1,367.0	41.3	3.1 %	0.0		0.0	
Information Technology Svcs	14,885.1	17,575.3	17,575.3	17,475.3	18,095.0	18,705.5	18,705.5	1,230.2	7.0 %	610.5	3.4 %	0.0	
Facilities Maintenance	0.0	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0		0.0		0.0	
Pioneers' Home Facilities Main	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0		0.0		0.0	
HSS State Facilities Rent	4,670.7	4,992.9	5,101.9	5,101.9	4,992.9	4,992.9	4,992.9	-109.0	-2.1 %	0.0		0.0	
Appropriation Total	36,064.5	52,316.8	52,442.6	52,442.6	48,063.1	48,788.6	48,788.6	-3,654.0	-7.0 %	725.5	1.5 %	0.0	
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0		0.0		0.0	
Appropriation Total	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0		0.0		0.0	
Community Initiative Grants													
Community Initiative Grants	542.6	832.8	832.8	832.8	744.3	744.3	744.3	-88.5	-10.6 %	0.0		0.0	
Appropriation Total	542.6	832.8	832.8	832.8	744.3	744.3	744.3	-88.5	-10.6 %	0.0		0.0	
Medicaid Services													
Behavioral Health Medicaid Svc	203,628.1	177,297.6	177,297.6	177,297.6	177,297.6	204,936.0	204,936.0	27,638.4	15.6 %	27,638.4	15.6 %	0.0	
Children's Medicaid Services	7,900.7	13,937.4	13,937.4	13,937.4	13,937.4	13,937.4	13,937.4	0.0		0.0		0.0	
Adult Prev Dental Medicaid Svc	9,249.1	8,995.5	8,995.5	8,995.5	8,528.0	12,536.7	12,536.7	3,541.2	39.4 %	4,008.7	47.0 %	0.0	
Health Care Medicaid Services	740,619.9	850,444.3	850,444.3	850,444.3	850,436.8	903,709.1	903,709.1	53,264.8	6.3 %	53,272.3	6.3 %	0.0	

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Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1]</u> <u>11Actual</u>	<u>[2]</u> <u>12 CC</u>	<u>[3]</u> <u>12 Auth</u>	<u>[4]</u> <u>12MgtPln</u>	<u>[5]</u> <u>Adj Base</u>	<u>[6]</u> <u>Gov</u>	<u>[7]</u> <u>Gov Amd</u>	<u>[7] - [4]</u> <u>12MgtPln to Gov Amd</u>	<u>[7] - [5]</u> <u>Adj Base to Gov Amd</u>	<u>[7] - [6]</u> <u>Gov to Gov Amd</u>			
Medicaid Services (continued)													
Senior/Disabilities Medicaid	398,850.2	463,820.0	464,339.0	464,339.0	464,339.0	510,352.7	510,352.7	46,013.7	9.9 %	46,013.7	9.9 %	0.0	
Appropriation Total	1,360,248.0	1,514,494.8	1,515,013.8	1,515,013.8	1,514,538.8	1,645,471.9	1,645,471.9	130,458.1	8.6 %	130,933.1	8.6 %	0.0	
Agency Total	2,234,338.3	2,457,339.2	2,470,188.7	2,470,188.7	2,462,676.4	2,617,692.2	2,621,162.5	150,973.8	6.1 %	158,486.1	6.4 %	3,470.3	0.1 %
Funding Summary													
Unrestricted General (UGF)	962,573.3	1,011,279.5	1,150,088.7	1,150,088.7	1,155,510.2	1,214,531.9	1,217,152.2	67,063.5	5.8 %	61,642.0	5.3 %	2,620.3	0.2 %
Designated General (DGF)	66,967.3	72,398.3	72,239.9	72,239.9	72,555.1	73,005.1	73,355.1	1,115.2	1.5 %	800.0	1.1 %	350.0	0.5 %
Other State Funds (Other)	73,181.4	99,460.2	99,460.2	99,460.2	92,939.8	101,028.7	101,528.7	2,068.5	2.1 %	8,588.9	9.2 %	500.0	0.5 %
Federal Receipts (Fed)	1,131,616.3	1,274,201.2	1,148,399.9	1,148,399.9	1,141,671.3	1,229,126.5	1,229,126.5	80,726.6	7.0 %	87,455.2	7.7 %	0.0	

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Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
Commissioner and Admin Svcs													
Commissioner's Office	1,327.9	1,186.0	1,227.4	1,277.4	1,413.9	1,413.9	1,413.9	136.5	10.7 %	0.0	0.0		
Alaska Labor Relations Agency	537.8	543.4	543.4	543.4	555.7	555.7	555.7	12.3	2.3 %	0.0	0.0		
Management Services	3,235.8	3,430.3	3,430.3	3,380.3	3,734.4	3,734.4	3,734.4	354.1	10.5 %	0.0	0.0		
Human Resources	844.4	846.5	879.2	879.2	274.1	274.1	274.1	-605.1	-68.8 %	0.0	0.0		
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0		0.0	0.0		
Data Processing	6,575.7	7,590.2	7,590.2	7,590.2	8,104.6	8,104.6	8,104.6	514.4	6.8 %	0.0	0.0		
Labor Market Information	4,317.3	4,883.4	5,100.4	5,100.4	4,911.0	4,911.0	4,911.0	-189.4	-3.7 %	0.0	0.0		
Appropriation Total	20,174.4	21,815.3	22,106.4	22,106.4	22,329.2	22,329.2	22,329.2	222.8	1.0 %	0.0	0.0		
Workers' Compensation													
Workers' Compensation	5,016.7	5,460.2	5,535.2	5,535.2	5,600.8	5,675.8	5,675.8	140.6	2.5 %	75.0	1.3 %	0.0	
Workers' Comp Appeals Comm	484.2	571.9	571.9	571.9	579.6	579.6	579.6	7.7	1.3 %	0.0	0.0		
WC Benefits Guaranty Fund	410.9	280.0	280.0	280.0	280.0	603.2	771.2	491.2	175.4 %	491.2	175.4 %	168.0	27.9 %
Second Injury Fund	3,282.6	3,994.6	3,994.6	3,994.6	4,003.3	4,003.3	4,003.3	8.7	0.2 %	0.0	0.0		
Fishermen's Fund	1,011.1	1,637.0	1,637.0	1,637.0	1,647.3	1,647.3	1,647.3	10.3	0.6 %	0.0	0.0		
Appropriation Total	10,205.5	11,943.7	12,018.7	12,018.7	12,111.0	12,509.2	12,677.2	658.5	5.5 %	566.2	4.7 %	168.0	1.3 %
Labor Standards and Safety													
Wage and Hour Administration	2,144.3	2,388.6	2,388.6	2,388.6	2,488.1	2,488.1	2,488.1	99.5	4.2 %	0.0	0.0		
Mechanical Inspection	2,453.6	2,826.7	2,826.7	2,826.7	2,842.2	2,842.2	2,842.2	15.5	0.5 %	0.0	0.0		
Occupational Safety and Health	4,895.3	5,919.3	5,919.3	5,919.3	6,003.4	6,003.4	6,003.4	84.1	1.4 %	0.0	0.0		
Alaska Safety Advisory Council	89.8	125.8	125.8	125.8	125.8	125.8	125.8	0.0		0.0	0.0		
Appropriation Total	9,583.0	11,260.4	11,260.4	11,260.4	11,459.5	11,459.5	11,459.5	199.1	1.8 %	0.0	0.0		
Employment Security													
Employment and Training Svcs	26,844.3	29,993.4	29,993.4	29,993.4	30,638.4	30,538.4	30,538.4	545.0	1.8 %	-100.0	-0.3 %	0.0	
Unemployment Insurance	24,660.9	29,812.1	29,812.1	29,812.1	29,433.6	30,599.3	29,433.6	-378.5	-1.3 %	0.0	-1,165.7	-3.8 %	
Adult Basic Education	3,216.4	3,389.7	3,389.7	3,389.7	3,406.7	3,406.7	3,406.7	17.0	0.5 %	0.0	0.0		
Appropriation Total	54,721.6	63,195.2	63,195.2	63,195.2	63,478.7	64,544.4	63,378.7	183.5	0.3 %	-100.0	-0.2 %	-1,165.7	-1.8 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Business Partnerships										
Workforce Investment Board	955.5	981.3	1,467.3	2,092.3	2,114.4	2,114.4	1,628.4	-463.9 -22.2 %	-486.0 -23.0 %	-486.0 -23.0 %
Business Services	24,329.8	35,912.9	38,491.2	37,866.2	34,629.9	34,629.9	34,629.9	-3,236.3 -8.5 %	0.0	0.0
Kotzebue Tech Operations Grant	1,460.8	1,507.7	1,507.7	1,507.7	1,507.7	1,580.8	1,580.8	73.1 4.8 %	73.1 4.8 %	0.0
SW AK Voc Educ Ctr Ops Grant	481.2	497.6	497.6	497.6	497.6	521.9	521.9	24.3 4.9 %	24.3 4.9 %	0.0
Yuut Operations Grant	877.3	907.7	907.7	907.7	907.7	980.8	980.8	73.1 8.1 %	73.1 8.1 %	0.0
Northwest Alaska Center	684.9	702.6	702.6	702.6	702.6	726.9	726.9	24.3 3.5 %	24.3 3.5 %	0.0
Delta Career Advancement Cntr	292.4	302.6	302.6	302.6	302.6	326.9	326.9	24.3 8.0 %	24.3 8.0 %	0.0
New Frontier Voc Tech Center	195.0	201.7	201.7	201.7	201.7	218.0	218.0	16.3 8.1 %	16.3 8.1 %	0.0
Construction Academy Training	3,245.2	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	0.0
Appropriation Total	32,522.1	44,264.1	47,328.4	47,328.4	44,114.2	44,349.6	43,863.6	-3,464.8 -7.3 %	-250.6 -0.6 %	-486.0 -1.1 %
Vocational Rehabilitation										
Voc Rehab Administration	1,142.1	1,386.7	1,386.7	1,386.7	1,430.5	1,430.5	1,430.5	43.8 3.2 %	0.0	0.0
Client Services	15,741.4	15,657.3	15,657.3	16,117.3	17,121.1	17,121.1	17,121.1	1,003.8 6.2 %	0.0	0.0
Independent Living Rehab	1,631.1	1,759.6	1,759.6	1,559.6	1,560.6	1,760.6	1,760.6	201.0 12.9 %	200.0 12.8 %	0.0
Disability Determination	4,600.7	5,326.6	5,326.6	5,066.6	5,127.0	5,127.0	5,127.0	60.4 1.2 %	0.0	0.0
Special Projects	438.6	696.0	696.0	655.0	655.0	755.0	755.0	100.0 15.3 %	100.0 15.3 %	0.0
Assistive Technology	526.3	614.4	614.4	655.4	579.9	579.9	579.9	-75.5 -11.5 %	0.0	0.0
Americans With Disabilities	166.2	211.9	211.9	211.9	217.6	217.6	217.6	5.7 2.7 %	0.0	0.0
Appropriation Total	24,246.4	25,652.5	25,652.5	25,652.5	26,691.7	26,991.7	26,991.7	1,339.2 5.2 %	300.0 1.1 %	0.0
AVTEC										
Alaska Vocational Tech Center	12,289.9	13,492.3	13,534.7	13,534.7	13,756.6	14,221.6	14,221.6	686.9 5.1 %	465.0 3.4 %	0.0
AVTEC Facilities Maintenance	1,750.1	1,707.9	1,707.9	1,707.9	1,842.8	1,842.8	1,842.8	134.9 7.9 %	0.0	0.0
Appropriation Total	14,040.0	15,200.2	15,242.6	15,242.6	15,599.4	16,064.4	16,064.4	821.8 5.4 %	465.0 3.0 %	0.0
Agency Total	165,493.0	193,331.4	196,804.2	196,804.2	195,783.7	198,248.0	196,764.3	-39.9	980.6 0.5 %	-1,483.7 -0.7 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] to Gov Amd		
Funding Summary													
Unrestricted General (UGF)	29,323.5	30,689.8	31,292.3	31,292.3	31,646.7	34,423.5	33,937.5	2,645.2	8.5 %	2,290.8	7.2 %	-486.0	-1.4 %
Designated General (DGF)	30,041.5	34,901.9	34,976.9	34,976.9	35,235.7	33,757.5	33,925.5	-1,051.4	-3.0 %	-1,310.2	-3.7 %	168.0	0.5 %
Other State Funds (Other)	24,876.5	26,022.9	26,022.9	26,022.9	26,545.0	26,445.0	26,445.0	422.1	1.6 %	-100.0	-0.4 %	0.0	
Federal Receipts (Fed)	81,251.5	101,716.8	104,512.1	104,512.1	102,356.3	103,622.0	102,456.3	-2,055.8	-2.0 %	100.0	0.1 %	-1,165.7	-1.1 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Criminal Division										
First Judicial District	1,915.2	1,941.9	1,941.9	1,941.9	2,064.4	2,064.4	2,064.4	122.5	6.3 %	0.0
Second Judicial District	1,351.5	2,060.9	2,060.9	2,060.9	2,118.7	2,171.2	2,171.2	110.3	5.4 %	52.5
Third Judicial: Anchorage	7,345.8	7,834.1	7,834.1	7,834.1	7,985.6	8,125.6	8,125.6	291.5	3.7 %	140.0
Third JD: Outside Anchorage	5,454.0	5,562.3	5,562.3	5,562.3	5,743.2	5,743.2	5,743.2	180.9	3.3 %	0.0
Fourth Judicial District	5,326.2	5,728.9	5,728.9	5,728.9	5,899.7	5,899.7	5,899.7	170.8	3.0 %	0.0
Criminal Justice Litigation	2,710.7	2,659.5	2,659.5	2,659.5	2,696.4	2,696.4	2,696.4	36.9	1.4 %	0.0
Criminal Appeals/Special Lit	6,004.0	6,843.9	6,843.9	6,843.9	6,822.3	7,075.4	7,075.4	231.5	3.4 %	253.1
Appropriation Total	30,107.4	32,631.5	32,631.5	32,631.5	33,330.3	33,775.9	33,775.9	1,144.4	3.5 %	445.6
Civil Division										
Dep. Attny General's Office	2,142.2	825.0	825.0	825.0	730.3	730.3	730.3	-94.7	-11.5 %	0.0
Child Protection	6,336.2	5,781.5	6,006.5	6,006.5	6,150.1	6,606.0	6,606.0	599.5	10.0 %	455.9
Collections and Support	2,451.5	3,003.2	3,003.2	3,003.2	3,063.2	3,191.0	3,191.0	187.8	6.3 %	127.8
Commercial and Fair Business	4,178.3	5,225.5	5,225.5	5,155.5	5,265.1	5,265.1	5,265.1	109.6	2.1 %	0.0
Environmental Law	1,470.9	2,323.6	2,323.6	2,323.6	2,443.4	2,575.5	2,575.5	251.9	10.8 %	132.1
Human Services	2,349.3	2,312.5	2,312.5	2,312.5	2,253.8	2,253.8	2,253.8	-58.7	-2.5 %	0.0
Labor and State Affairs	5,945.1	6,028.9	6,028.9	5,938.9	6,094.9	6,094.9	6,094.9	156.0	2.6 %	0.0
Legislation/Regulations	898.1	904.6	904.6	904.6	909.3	909.3	909.3	4.7	0.5 %	0.0
Natural Resources	4,764.5	3,368.9	3,368.9	3,368.9	3,425.1	4,037.1	4,037.1	668.2	19.8 %	612.0
Oil, Gas and Mining	14,270.3	7,255.9	12,255.9	12,255.9	5,342.5	14,614.5	14,614.5	2,358.6	19.2 %	9,272.0
Opinions, Appeals and Ethics	638.2	2,098.2	2,098.2	1,918.2	2,074.3	2,074.3	2,074.3	156.1	8.1 %	0.0
Reg Affairs Public Advocacy	1,461.6	1,658.0	1,658.0	1,658.0	1,686.3	1,686.3	1,686.3	28.3	1.7 %	0.0
Timekeeping and Litigation Sup	878.0	1,684.3	1,684.3	2,024.3	2,120.1	2,120.1	2,120.1	95.8	4.7 %	0.0
Torts & Workers' Compensation	3,342.4	3,808.0	3,808.0	3,808.0	3,805.3	3,805.3	3,805.3	-2.7	-0.1 %	0.0
Transportation Section	1,984.5	2,329.0	2,329.0	2,329.0	2,360.3	2,960.3	2,960.3	631.3	27.1 %	600.0
Appropriation Total	53,111.1	48,607.1	53,832.1	53,832.1	47,724.0	58,923.8	58,923.8	5,091.7	9.5 %	11,199.8
Administration and Support										
Office of the Attorney General	600.0	654.6	654.6	654.6	660.4	660.4	660.4	5.8	0.9 %	0.0
Administrative Services	2,583.2	2,695.4	2,729.0	2,729.0	2,800.6	2,995.6	2,995.6	266.6	9.8 %	195.0
Dimond Courthouse PBF	487.0	805.0	805.0	805.0	886.2	886.2	886.2	81.2	10.1 %	0.0
Appropriation Total	3,670.2	4,155.0	4,188.6	4,188.6	4,347.2	4,542.2	4,542.2	353.6	8.4 %	195.0

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1]</u> 11Actual	<u>[2]</u> 12 CC	<u>[3]</u> 12 Auth	<u>[4]</u> 12MgtPln	<u>[5]</u> Adj Base	<u>[6]</u> Gov	<u>[7]</u> Gov Amd	<u>[7] - [4]</u> 12MgtPln to Gov Amd	<u>[7] - [5]</u> Adj Base to Gov Amd	<u>[7] - [6]</u> Gov to Gov Amd	
BP Corrosion											
BP Corrosion	4,000.0	0.0	9,000.0	9,000.0	0.0	0.0	0.0	-9,000.0 -100.0 %	0.0	0.0	
Appropriation Total	4,000.0	0.0	9,000.0	9,000.0	0.0	0.0	0.0	-9,000.0 -100.0 %	0.0	0.0	
Agency Total	90,888.7	85,393.6	99,652.2	99,652.2	85,401.5	97,241.9	97,241.9	-2,410.3 -2.4 %	11,840.4	13.9 %	0.0
Funding Summary											
Unrestricted General (UGF)	63,641.0	55,003.5	69,262.1	69,262.1	54,448.1	65,081.2	65,081.2	-4,180.9 -6.0 %	10,633.1	19.5 %	0.0
Designated General (DGF)	2,271.3	2,614.3	2,614.3	2,614.3	2,660.0	2,695.0	2,695.0	80.7 3.1 %	35.0	1.3 %	0.0
Other State Funds (Other)	23,941.6	25,828.5	25,828.5	25,828.5	26,327.5	27,499.8	27,499.8	1,671.3 6.5 %	1,172.3	4.5 %	0.0
Federal Receipts (Fed)	1,034.8	1,947.3	1,947.3	1,947.3	1,965.9	1,965.9	1,965.9	18.6 1.0 %	0.0	0.0	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Allocation	[1] 11 Actual	[2] 12 CC	[3] 12 Auth	[4] 12 Mgt Pln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12 Mgt Pln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Military and Veteran's Affairs											
Office of the Commissioner	4,209.6	5,405.1	5,421.0	5,492.9	5,751.3	6,311.3	6,311.3	818.4 14.9 %	560.0 9.7 %	0.0	
Homeland Security & Emerg Mgt	8,620.0	9,763.6	9,763.6	9,763.6	9,908.1	10,078.1	10,078.1	314.5 3.2 %	170.0 1.7 %	0.0	
Local Emerg Planning Committee	300.0	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	
National Guard Military Hdqtrs	474.0	840.8	840.8	740.8	747.3	747.3	747.3	6.5 0.9 %	0.0	0.0	
Army Guard Facilities Maint.	11,494.6	13,271.6	13,507.3	13,500.9	13,734.2	13,734.2	13,923.3	422.4 3.1 %	189.1 1.4 %	189.1 1.4 %	
Air Guard Facilities Maint.	6,985.6	8,197.9	8,355.0	8,289.5	7,627.6	7,627.6	7,732.7	-556.8 -6.7 %	105.1 1.4 %	105.1 1.4 %	
Alaska Military Youth Academy	11,022.7	10,873.0	10,873.0	10,873.0	11,049.4	11,049.4	11,049.4	176.4 1.6 %	0.0	0.0	
Veterans' Services	1,086.3	1,213.8	1,214.0	1,314.0	1,319.9	2,046.9	1,971.9	657.9 50.1 %	652.0 49.4 %	-75.0 -3.7 %	
State Active Duty	48.2	325.0	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	
Appropriation Total	44,241.0	50,190.8	50,599.7	50,599.7	50,762.8	52,219.8	52,439.0	1,839.3 3.6 %	1,676.2 3.3 %	219.2 0.4 %	
Alaska National Guard Benefits											
Educational Benefits	80.0	80.0	80.0	80.0	80.0	80.0	80.0	0.0	0.0	0.0	
Retirement Benefits	881.2	882.2	882.2	882.2	882.2	882.2	739.1	-143.1 -16.2 %	-143.1 -16.2 %	-143.1 -16.2 %	
Appropriation Total	961.2	962.2	962.2	962.2	962.2	962.2	819.1	-143.1 -14.9 %	-143.1 -14.9 %	-143.1 -14.9 %	
Alaska Aerospace Corporation											
Alaska Aerospace Corporation	4,217.2	4,645.3	8,645.3	5,586.0	4,716.8	6,265.8	6,265.8	679.8 12.2 %	1,549.0 32.8 %	0.0	
AAC Facilities Maintenance	8,956.2	24,389.2	24,389.2	27,448.5	24,469.1	30,920.1	30,920.1	3,471.6 12.6 %	6,451.0 26.4 %	0.0	
Appropriation Total	13,173.4	29,034.5	33,034.5	33,034.5	29,185.9	37,185.9	37,185.9	4,151.4 12.6 %	8,000.0 27.4 %	0.0	
Agency Total	58,375.6	80,187.5	84,596.4	84,596.4	80,910.9	90,367.9	90,444.0	5,847.6 6.9 %	9,533.1 11.8 %	76.1 0.1 %	
Funding Summary											
Unrestricted General (UGF)	12,693.1	12,773.4	17,182.1	17,182.1	12,943.9	21,996.7	22,020.4	4,838.3 28.2 %	9,076.5 70.1 %	23.7 0.1 %	
Designated General (DGF)	17.7	28.4	28.4	28.4	28.4	28.4	28.4	0.0	0.0	0.0	
Other State Funds (Other)	15,153.9	16,340.8	16,341.0	16,341.0	16,556.9	16,556.9	16,556.9	215.9 1.3 %	0.0	0.0	
Federal Receipts (Fed)	30,510.9	51,044.9	51,044.9	51,044.9	51,381.7	51,785.9	51,838.3	793.4 1.6 %	456.6 0.9 %	52.4 0.1 %	

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Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 11 Actual	[2] 12 CC	[3] 12 Auth	[4] 12 MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12 MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
Administration & Support												
Commissioner's Office	1,220.3	1,221.1	1,221.1	1,221.1	1,247.3	1,527.4	1,527.4	306.3	25.1 %	280.1	22.5 %	0.0
Gas Pipeline Project Office	3,223.5	3,185.8	4,470.2	4,470.2	774.2	2,990.8	2,990.8	-1,479.4	-33.1 %	2,216.6	286.3 %	0.0
State Pipeline Coordinator	4,049.7	7,789.2	7,789.2	7,789.2	7,859.7	7,859.7	7,859.7	70.5	0.9 %	0.0		0.0
Project Mgmt & Permitting	3,141.5	4,223.9	4,223.9	4,233.9	4,268.9	6,666.4	6,666.4	2,432.5	57.5 %	2,397.5	56.2 %	0.0
Administrative Services	2,749.5	2,750.3	2,750.3	2,750.3	2,852.5	2,977.5	2,977.5	227.2	8.3 %	125.0	4.4 %	0.0
Information Resource Mgmt.	4,165.5	4,462.0	4,462.0	4,518.5	4,627.4	4,896.6	4,896.6	378.1	8.4 %	269.2	5.8 %	0.0
Interdepartmental Chargebacks	0.0	1,836.1	1,896.3	1,839.8	1,839.8	1,839.7	1,839.7	-0.1		-0.1		0.0
Facilities	0.0	3,102.0	3,109.0	3,109.0	3,102.0	3,102.0	3,102.0	-7.0	-0.2 %	0.0		0.0
Citizen's Advisory Commission	237.2	263.3	263.3	263.3	268.9	281.9	281.9	18.6	7.1 %	13.0	4.8 %	0.0
Recorder's Office/UCC	4,627.2	4,901.1	4,901.1	4,901.1	5,025.7	5,025.7	5,025.7	124.6	2.5 %	0.0		0.0
Conservation & Develop Board	108.2	114.7	114.7	114.7	115.7	115.7	115.7	1.0	0.9 %	0.0		0.0
EVOS Trustee Council Projects	122.6	444.5	444.5	434.5	435.9	435.9	435.9	1.4	0.3 %	0.0		0.0
Public Information Center	493.8	539.7	539.7	539.7	553.6	553.6	553.6	13.9	2.6 %	0.0		0.0
Mental Health Trust Land Admin	2,527.2	3,279.4	3,279.4	3,279.4	3,339.7	3,601.0	3,601.0	321.6	9.8 %	261.3	7.8 %	0.0
Appropriation Total	26,666.2	38,113.1	39,464.7	39,464.7	36,311.3	41,873.9	41,873.9	2,409.2	6.1 %	5,562.6	15.3 %	0.0
Oil & Gas												
Oil & Gas	12,904.8	15,526.1	15,768.8	15,768.8	14,471.5	15,926.5	15,926.5	157.7	1.0 %	1,455.0	10.1 %	0.0
Petroleum Systems Integrity	1,054.9	1,098.4	1,098.4	1,098.4	1,119.8	838.6	838.6	-259.8	-23.7 %	-281.2	-25.1 %	0.0
Appropriation Total	13,959.7	16,624.5	16,867.2	16,867.2	15,591.3	16,765.1	16,765.1	-102.1	-0.6 %	1,173.8	7.5 %	0.0
Land & Water Resources												
Mining, Land & Water	0.0	25,480.1	26,065.2	26,065.2	23,070.4	27,273.4	27,273.4	1,208.2	4.6 %	4,203.0	18.2 %	0.0
Forest Management & Develop	5,309.4	6,850.4	6,852.6	6,852.6	6,982.3	6,699.7	6,699.7	-152.9	-2.2 %	-282.6	-4.0 %	0.0
Geological/Geophysical Surveys	8,873.2	8,989.0	8,993.0	8,993.0	9,117.0	9,412.6	9,412.6	419.6	4.7 %	295.6	3.2 %	0.0
Coastal & Ocean Management	3,315.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	17,498.3	41,319.5	41,910.8	41,910.8	39,169.7	43,385.7	43,385.7	1,474.9	3.5 %	4,216.0	10.8 %	0.0
Agriculture												
Agricultural Development	1,967.2	2,504.0	2,504.0	2,504.0	2,546.8	2,511.0	2,511.0	7.0	0.3 %	-35.8	-1.4 %	0.0
N. Latitude Plant Material Ctr	1,988.4	2,290.5	2,397.3	2,397.3	2,426.2	2,426.2	2,686.2	288.9	12.1 %	260.0	10.7 %	260.0
Agr Revolving Loan Pgm Admin	1,673.5	2,512.3	2,512.3	2,512.3	2,526.1	2,526.1	2,526.1	13.8	0.5 %	0.0		0.0

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Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 11 Actual	[2] 12 CC	[3] 12 Auth	[4] 12 Mgt Pln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12 Mgt Pln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
Agriculture (continued)													
Appropriation Total	5,629.1	7,306.8	7,413.6	7,413.6	7,499.1	7,463.3	7,723.3	309.7	4.2 %	224.2	3.0 %	260.0	3.5 %
Parks & Outdoor Recreation													
Parks Management & Access	0.0	13,118.5	13,154.5	13,124.5	13,349.6	13,519.6	13,519.6	395.1	3.0 %	170.0	1.3 %	0.0	
Parks Management	9,522.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Parks & Recreation Access	3,121.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Offc of History & Archaeology	1,201.5	2,401.5	2,401.5	2,431.5	2,482.0	2,482.0	2,482.0	50.5	2.1 %	0.0		0.0	
Appropriation Total	13,845.7	15,520.0	15,556.0	15,556.0	15,831.6	16,001.6	16,001.6	445.6	2.9 %	170.0	1.1 %	0.0	
Fire Suppression													
Fire Suppression Preparedness	17,653.1	18,925.2	18,949.5	18,949.5	19,174.1	19,790.8	19,790.8	841.3	4.4 %	616.7	3.2 %	0.0	
Fire Suppression Activity	65,375.5	13,623.7	13,623.7	13,623.7	11,623.7	20,123.7	20,123.7	6,500.0	47.7 %	8,500.0	73.1 %	0.0	
Appropriation Total	83,028.6	32,548.9	32,573.2	32,573.2	30,797.8	39,914.5	39,914.5	7,341.3	22.5 %	9,116.7	29.6 %	0.0	
Resource Development													
Mining & Land Development	11,430.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Land Sales & Muni Entitlements	4,816.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Land Acquisition/Title Defense	2,092.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Water Development	1,700.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Director's Office/Mining, Land	418.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
NonEmerg Haz Mitigation Prjcts	527.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Interdept. IT Chargeback	905.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Human Resources Chargeback	701.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
DNR Facilities Rent/Chargeback	3,054.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	25,647.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
State Public Domain & Access													
RS2477/Navigability	316.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	316.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	186,591.7	151,432.8	153,785.5	153,785.5	145,200.8	165,404.1	165,664.1	11,878.6	7.7 %	20,463.3	14.1 %	260.0	0.2 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1]</u> 11Actual	<u>[2]</u> 12 CC	<u>[3]</u> 12 Auth	<u>[4]</u> 12MgtPln	<u>[5]</u> Adj Base	<u>[6]</u> Gov	<u>[7]</u> Gov Amd	<u>[7] - [4]</u> 12MgtPln to Gov Amd	<u>[7] - [5]</u> Adj Base to Gov Amd	<u>[7] - [6]</u> Gov to Gov Amd			
Funding Summary													
Unrestricted General (UGF)	115,190.1	74,712.6	76,240.0	76,240.0	69,635.4	78,545.8	78,805.8	2,565.8	3.4 %	9,170.4	13.2 %	260.0	0.3 %
Designated General (DGF)	22,237.8	25,647.3	26,229.9	26,229.9	26,070.0	25,927.6	25,927.6	-302.3	-1.2 %	-142.4	-0.5 %	0.0	
Other State Funds (Other)	31,373.2	35,111.2	35,353.9	35,353.9	35,396.1	38,378.0	38,378.0	3,024.1	8.6 %	2,981.9	8.4 %	0.0	
Federal Receipts (Fed)	17,790.6	15,961.7	15,961.7	15,961.7	14,099.3	22,552.7	22,552.7	6,591.0	41.3 %	8,453.4	60.0 %	0.0	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 11 Actual	[2] 12 CC	[3] 12 Auth	[4] 12 Mgt Pln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12 Mgt Pln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
Fire and Life Safety													
Fire & Life Safety Operations	2,469.5	3,008.7	3,011.8	3,011.8	3,073.2	3,073.2	3,073.2	61.4	2.0 %	0.0	0.0		
Training & Education Bureau	1,477.4	3,013.8	3,014.1	3,014.1	3,039.1	3,039.1	3,039.1	25.0	0.8 %	0.0	0.0		
Appropriation Total	3,946.9	6,022.5	6,025.9	6,025.9	6,112.3	6,112.3	6,112.3	86.4	1.4 %	0.0	0.0		
Alaska Fire Standards Council													
AK Fire Standards Council	280.4	499.6	499.7	499.7	504.8	504.8	504.8	5.1	1.0 %	0.0	0.0		
Appropriation Total	280.4	499.6	499.7	499.7	504.8	504.8	504.8	5.1	1.0 %	0.0	0.0		
Alaska State Troopers													
Special Projects	6,971.7	13,331.1	13,352.3	13,172.3	12,039.3	12,670.6	12,670.6	-501.7	-3.8 %	631.3	5.2 %	0.0	
AST Director's Office	392.9	386.2	386.3	386.3	395.0	395.0	395.0	8.7	2.3 %	0.0	0.0		
AK Bureau of Judicial Svcs	8,890.3	9,957.5	9,971.6	4,467.2	4,553.5	4,553.5	4,553.5	86.3	1.9 %	0.0	0.0		
Prisoner Transportation	2,907.9	2,604.2	2,604.2	2,604.2	2,604.2	2,604.2	2,604.2	0.0		0.0	0.0		
Search and Rescue	559.3	577.9	577.9	577.9	577.9	577.9	577.9	0.0		0.0	0.0		
Rural Trooper Housing	2,406.1	2,864.1	2,898.9	2,945.1	2,910.3	2,910.3	2,910.3	-34.8	-1.2 %	0.0	0.0		
Narcotics Task Force	4,479.2	5,492.4	9,645.4	9,645.4	4,187.5	5,881.9	5,881.9	-3,763.5	-39.0 %	1,694.4	40.5 %	0.0	
AST Detachments	53,516.4	55,932.7	56,039.0	61,681.5	62,613.0	62,900.9	64,875.9	3,194.4	5.2 %	2,262.9	3.6 %	1,975.0	3.1 %
Alaska Bureau of Investigation	5,521.5	6,626.5	6,635.3	6,635.3	6,817.5	6,817.5	6,817.5	182.2	2.7 %	0.0	0.0		
AK Bureau of Alcohol/Drug Enf	3,842.2	4,083.5	4,092.1	4,087.8	3,999.8	3,999.8	3,999.8	-88.0	-2.2 %	0.0	0.0		
Alaska Wildlife Troopers	18,899.2	19,884.3	19,928.7	20,068.0	20,628.1	20,541.3	20,541.3	473.3	2.4 %	-86.8	-0.4 %	0.0	
AK Wildlife Troopers Aircraft	5,520.4	5,523.1	5,581.5	5,561.5	5,539.9	5,843.4	5,843.4	281.9	5.1 %	303.5	5.5 %	0.0	
AK Wildlife Troopers Marine	3,320.0	3,268.1	3,326.3	3,196.3	3,242.8	3,242.8	3,242.8	46.5	1.5 %	0.0	0.0		
AK Wildlife Troopers Dir Ofc	384.9	388.8	388.9	399.6	408.7	408.7	408.7	9.1	2.3 %	0.0	0.0		
AK Wildlife Troop Investigation	993.0	1,168.0	1,168.3	1,168.3	1,204.6	1,204.6	1,204.6	36.3	3.1 %	0.0	0.0		
Appropriation Total	118,605.0	132,088.4	136,596.7	136,596.7	131,722.1	134,552.4	136,527.4	-69.3	-0.1 %	4,805.3	3.6 %	1,975.0	1.5 %
Village Public Safety Officers													
VPSO Contracts	10,102.7	12,921.4	12,921.4	12,717.7	12,291.0	14,376.6	14,376.6	1,658.9	13.0 %	2,085.6	17.0 %	0.0	
VPSO Support	487.0	451.2	451.3	655.0	735.0	1,876.6	1,876.6	1,221.6	186.5 %	1,141.6	155.3 %	0.0	
Appropriation Total	10,589.7	13,372.6	13,372.7	13,372.7	13,026.0	16,253.2	16,253.2	2,880.5	21.5 %	3,227.2	24.8 %	0.0	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
AK Police Standards Council													
AK Police Standards Council	981.9	1,244.9	1,245.0	1,245.0	1,261.9	1,261.9	1,261.9	16.9	1.4 %	0.0	0.0		
Appropriation Total	981.9	1,244.9	1,245.0	1,245.0	1,261.9	1,261.9	1,261.9	16.9	1.4 %	0.0	0.0		
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	14,491.2	15,608.9	15,631.1	15,631.1	14,726.9	16,467.4	16,467.4	836.3	5.4 %	1,740.5	11.8 %	0.0	
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
Appropriation Total	14,691.2	15,808.9	15,831.1	15,831.1	14,926.9	16,667.4	16,667.4	836.3	5.3 %	1,740.5	11.7 %	0.0	
Statewide Support													
Commissioner's Office	1,615.0	1,551.3	1,551.6	1,551.6	1,579.2	1,579.2	1,579.2	27.6	1.8 %	0.0		0.0	
Training Academy	2,383.2	2,438.5	2,445.3	2,445.3	2,486.0	2,486.0	2,486.0	40.7	1.7 %	0.0		0.0	
Administrative Services	3,584.4	4,118.4	4,149.3	4,149.3	4,242.7	4,242.7	4,242.7	93.4	2.3 %	0.0		0.0	
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	553.5	553.5	0.0		0.0		0.0	
Alcoholic Beverage Control Bd	1,431.7	1,505.7	1,506.1	1,506.1	1,538.2	1,538.2	1,543.2	37.1	2.5 %	5.0	0.3 %	5.0	0.3 %
AK Public Safety Info Network	3,308.7	3,471.8	3,472.7	3,472.7	3,648.3	3,648.3	3,648.3	175.6	5.1 %	0.0		0.0	
Alaska Criminal Records and ID	4,151.4	6,025.4	6,026.7	6,026.7	6,116.2	6,116.2	4,984.0	-1,042.7	-17.3 %	-1,132.2	-18.5 %	-1,132.2	-18.5 %
Laboratory Services	5,165.4	5,514.1	5,521.7	5,521.7	5,622.8	5,717.3	5,717.3	195.6	3.5 %	94.5	1.7 %	0.0	
Appropriation Total	22,193.3	25,178.7	25,226.9	25,226.9	25,786.9	25,881.4	24,754.2	-472.7	-1.9 %	-1,032.7	-4.0 %	-1,127.2	-4.4 %
Victims for Justice													
Victims for Justice	0.0	100.0	100.0	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
Appropriation Total	0.0	100.0	100.0	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
Statewide Facility Maintenance													
Facility Maintenance	297.8	608.8	608.8	608.8	608.8	608.8	608.8	0.0		0.0		0.0	
Appropriation Total	297.8	608.8	608.8	608.8	608.8	608.8	608.8	0.0		0.0		0.0	
DPS State Facilities Rent													
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Appropriation Total	114.4	114.4	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Agency Total	171,700.6	195,038.8	199,621.2	199,621.2	194,064.1	201,956.6	202,804.4	3,183.2	1.6 %	8,740.3	4.5 %	847.8	0.4 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 11 Actual	[2] 12 CC	[3] 12 Auth	[4] 12 MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12 MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Funding Summary											
Unrestricted General (UGF)	135,054.3	154,491.9	154,880.1	154,880.1	154,007.1	162,385.8	164,565.8	9,685.7 6.3 %	10,558.7 6.9 %	2,180.0 1.3 %	
Designated General (DGF)	13,258.9	7,768.0	7,768.0	7,768.0	7,876.2	7,816.3	7,322.7	-445.3 -5.7 %	-553.5 -7.0 %	-493.6 -6.3 %	
Other State Funds (Other)	12,905.1	20,791.5	20,791.5	20,791.5	20,138.5	20,279.8	19,948.4	-843.1 -4.1 %	-190.1 -0.9 %	-331.4 -1.6 %	
Federal Receipts (Fed)	10,482.3	11,987.4	16,181.6	16,181.6	12,042.3	11,474.7	10,967.5	-5,214.1 -32.2 %	-1,074.8 -8.9 %	-507.2 -4.4 %	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 11 Actual	[2] 12 CC	[3] 12 Auth	[4] 12 Mgt Pln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12 Mgt Pln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
Taxation and Treasury													
Tax Division	15,044.5	15,162.2	15,188.2	15,188.2	15,584.4	16,204.4	16,130.0	941.8	6.2 %	545.6	3.5 %	-74.4	-0.5 %
Treasury Division	7,843.7	9,262.9	9,267.7	9,217.7	9,398.6	9,589.4	9,666.4	448.7	4.9 %	267.8	2.8 %	77.0	0.8 %
Unclaimed Property	386.7	385.3	385.8	435.8	453.6	453.6	453.6	17.8	4.1 %	0.0		0.0	
AK Retirement Management Board	5,903.1	8,118.7	8,118.7	8,118.7	8,220.9	8,220.9	8,220.9	102.2	1.3 %	0.0		0.0	
ARM Custody and Mgt Fees	25,656.1	34,022.9	34,022.9	34,022.9	34,022.9	34,022.9	34,022.9	0.0		0.0		0.0	
Perm Fund Dividend Division	7,909.4	8,349.6	8,449.6	8,449.6	8,378.1	8,378.1	8,378.1	-71.5	-0.8 %	0.0		0.0	
Appropriation Total	62,743.5	75,301.6	75,432.9	75,432.9	76,058.5	76,869.3	76,871.9	1,439.0	1.9 %	813.4	1.1 %	2.6	
Child Support Services													
Child Support Services	25,072.4	27,557.9	27,574.9	27,574.9	28,096.5	28,096.5	28,361.8	786.9	2.9 %	265.3	0.9 %	265.3	0.9 %
Appropriation Total	25,072.4	27,557.9	27,574.9	27,574.9	28,096.5	28,096.5	28,361.8	786.9	2.9 %	265.3	0.9 %	265.3	0.9 %
Administration and Support													
Commissioner's Office	2,361.9	946.1	946.3	946.3	962.8	962.8	962.8	16.5	1.7 %	0.0		0.0	
Administrative Services	2,223.0	1,760.9	1,761.7	1,761.7	1,836.7	1,956.7	1,956.7	195.0	11.1 %	120.0	6.5 %	0.0	
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	342.0	342.0	0.0		0.0		0.0	
Natural Gas Commercialization	861.2	125.0	813.8	813.8	125.0	125.0	125.0	-688.8	-84.6 %	0.0		0.0	
Criminal Investigations Unit	0.0	1,600.0	1,600.0	1,600.0	1,639.7	1,639.7	1,639.7	39.7	2.5 %	0.0		0.0	
Appropriation Total	5,788.1	4,774.0	5,463.8	5,463.8	4,906.2	5,026.2	5,026.2	-437.6	-8.0 %	120.0	2.4 %	0.0	
Gas Development Authority													
ANGDA Operations	614.8	319.0	319.9	319.9	326.7	436.7	436.7	116.8	36.5 %	110.0	33.7 %	0.0	
Appropriation Total	614.8	319.0	319.9	319.9	326.7	436.7	436.7	116.8	36.5 %	110.0	33.7 %	0.0	
Mental Health Trust Authority													
Mental Health Trust Operations	2,894.7	3,175.0	3,175.0	3,175.0	3,228.2	3,198.4	3,198.4	23.4	0.7 %	-29.8	-0.9 %	0.0	
Long Term Care Ombudsman	621.1	683.5	684.0	684.0	698.1	724.0	724.0	40.0	5.8 %	25.9	3.7 %	0.0	
Appropriation Total	3,515.8	3,858.5	3,859.0	3,859.0	3,926.3	3,922.4	3,922.4	63.4	1.6 %	-3.9	-0.1 %	0.0	
Municipal Bond Bank Authority													
AMBBA Operations	3,145.6	834.0	834.0	834.0	838.5	838.5	838.5	4.5	0.5 %	0.0		0.0	
Appropriation Total	3,145.6	834.0	834.0	834.0	838.5	838.5	838.5	4.5	0.5 %	0.0		0.0	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
Housing Finance Corporation													
AHFC Operations	88,556.1	88,456.0	88,456.0	88,456.0	89,425.9	90,283.8	90,283.8	1,827.8	2.1 %	857.9	1.0 %	0.0	
Anc. State Office Building	71.6	200.0	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
AK Gasline Development Corp	15,640.6	1,126.3	1,126.3	1,126.3	1,153.1	3,629.4	3,629.4	2,503.1	222.2 %	2,476.3	214.8 %	0.0	
Appropriation Total	104,268.3	89,782.3	89,782.3	89,782.3	90,779.0	94,113.2	94,113.2	4,330.9	4.8 %	3,334.2	3.7 %	0.0	
Permanent Fund Corporation													
APFC Operations	9,151.9	10,639.0	10,639.0	10,639.0	10,776.1	11,116.1	11,641.1	1,002.1	9.4 %	865.0	8.0 %	525.0	4.7 %
Appropriation Total	9,151.9	10,639.0	10,639.0	10,639.0	10,776.1	11,116.1	11,641.1	1,002.1	9.4 %	865.0	8.0 %	525.0	4.7 %
PFC Custody and Management Fee													
APFC Custody and Mgt Fees	83,521.5	95,300.0	95,300.0	95,300.0	95,300.0	108,200.0	108,200.0	12,900.0	13.5 %	12,900.0	13.5 %	0.0	
Appropriation Total	83,521.5	95,300.0	95,300.0	95,300.0	95,300.0	108,200.0	108,200.0	12,900.0	13.5 %	12,900.0	13.5 %	0.0	
Agency Total	297,821.9	308,366.3	309,205.8	309,205.8	311,007.8	328,618.9	329,411.8	20,206.0	6.5 %	18,404.0	5.9 %	792.9	0.2 %
Funding Summary													
Unrestricted General (UGF)	46,561.4	30,302.8	31,042.3	31,042.3	31,020.5	31,566.0	31,833.9	791.6	2.6 %	813.4	2.6 %	267.9	0.8 %
Designated General (DGF)	8,933.1	9,256.5	9,356.5	9,356.5	9,549.9	9,615.1	9,615.1	258.6	2.8 %	65.2	0.7 %	0.0	
Other State Funds (Other)	167,616.1	194,871.8	194,871.8	194,871.8	195,767.6	212,553.6	213,078.6	18,206.8	9.3 %	17,311.0	8.8 %	525.0	0.2 %
Federal Receipts (Fed)	74,711.3	73,935.2	73,935.2	73,935.2	74,669.8	74,884.2	74,884.2	949.0	1.3 %	214.4	0.3 %	0.0	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 11 Actual	[2] 12 CC	[3] 12 Auth	[4] 12 MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12 MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Administration and Support										
Commissioner's Office	1,875.3	2,023.1	2,023.1	2,023.1	2,062.8	2,062.8	2,062.8	39.7 2.0 %	0.0	0.0
Contracting and Appeals	296.2	329.0	329.0	329.0	343.3	343.3	343.3	14.3 4.3 %	0.0	0.0
EE/Civil Rights	1,095.2	1,130.3	1,130.3	1,130.3	1,158.7	1,258.7	1,258.7	128.4 11.4 %	100.0 8.6 %	0.0
Internal Review	1,087.9	1,100.6	1,100.6	1,100.6	1,130.1	1,130.1	1,130.1	29.5 2.7 %	0.0	0.0
Transportation Mgmt & Security	821.1	1,288.2	1,288.2	1,243.2	1,271.7	1,271.7	1,271.7	28.5 2.3 %	0.0	0.0
Statewide Admin Services	5,443.2	5,448.7	5,448.7	5,522.6	5,746.5	5,896.5	5,896.5	373.9 6.8 %	150.0 2.6 %	0.0
Statewide Information Systems	4,952.0	4,335.1	4,386.2	4,386.2	4,499.0	5,149.0	5,149.0	762.8 17.4 %	650.0 14.4 %	0.0
Leased Facilities	2,393.3	2,389.8	2,389.8	2,389.8	2,389.8	2,473.5	2,473.5	83.7 3.5 %	83.7 3.5 %	0.0
Human Resources	2,920.5	2,663.9	2,791.4	2,791.4	2,791.4	3,048.0	3,048.0	256.6 9.2 %	256.6 9.2 %	0.0
Statewide Procurement	1,201.0	1,363.1	1,363.1	1,289.2	1,340.1	1,340.1	1,340.1	50.9 3.9 %	0.0	0.0
Central Support Svcs	1,105.0	1,146.7	1,146.7	1,191.7	1,218.1	1,218.1	1,218.1	26.4 2.2 %	0.0	0.0
Northern Support Services	1,449.7	1,487.2	1,487.2	1,487.2	1,513.3	1,513.3	1,513.3	26.1 1.8 %	0.0	0.0
Southeast Support Services	923.4	1,339.7	1,339.7	1,339.7	1,630.8	1,820.0	1,820.0	480.3 35.9 %	189.2 11.6 %	0.0
Statewide Aviation	2,835.6	3,090.5	3,090.5	3,090.5	3,162.3	3,202.3	3,202.3	111.8 3.6 %	40.0 1.3 %	0.0
Int Airport Systems Office	733.8	884.0	884.0	884.0	893.3	893.3	893.3	9.3 1.1 %	0.0	0.0
Program Development	4,505.8	5,255.6	5,255.6	5,255.6	5,599.3	5,671.8	5,671.8	416.2 7.9 %	72.5 1.3 %	0.0
Central Region Planning	1,997.1	2,046.9	2,046.9	2,046.9	2,131.0	2,131.0	2,131.0	84.1 4.1 %	0.0	0.0
Northern Region Planning	1,651.8	1,921.6	1,921.6	1,921.6	1,965.3	1,965.3	1,965.3	43.7 2.3 %	0.0	0.0
Southeast Region Planning	556.0	672.8	672.8	672.8	718.4	718.4	718.4	45.6 6.8 %	0.0	0.0
Measurement Standards	6,146.8	7,229.7	7,229.7	7,229.7	7,215.3	7,303.7	7,303.7	74.0 1.0 %	88.4 1.2 %	0.0
Appropriation Total	43,990.7	47,146.5	47,325.1	47,325.1	48,780.5	50,410.9	50,410.9	3,085.8 6.5 %	1,630.4 3.3 %	0.0
Design, Engineering & Constr.										
Statewide Public Facilities	4,446.5	4,419.0	4,419.0	4,419.0	4,525.7	4,525.7	4,525.7	106.7 2.4 %	0.0	0.0
SW Design & Engineering Svcs	9,159.6	10,195.0	10,195.0	10,195.0	11,291.2	11,791.2	11,791.2	1,596.2 15.7 %	500.0 4.4 %	0.0
Harbor Program Development	568.1	597.6	597.6	597.6	615.5	615.5	615.5	17.9 3.0 %	0.0	0.0
Central Design & Eng Svcs	20,600.2	21,742.7	21,742.7	21,742.7	22,215.8	22,215.8	22,215.8	473.1 2.2 %	0.0	0.0
Northern Design & Eng Svcs	14,662.3	17,246.4	17,246.4	17,246.4	16,929.3	16,929.3	16,929.3	-317.1 -1.8 %	0.0	0.0
Southeast Design & Eng Svcs	8,555.5	10,671.0	10,671.0	10,671.0	10,915.1	10,955.1	10,955.1	284.1 2.7 %	40.0 0.4 %	0.0
Central Construction & CIP	20,109.6	20,163.2	20,163.2	20,163.2	20,550.8	20,550.8	20,550.8	387.6 1.9 %	0.0	0.0
Northern Construction & CIP	18,744.1	16,742.2	16,742.2	16,742.2	17,351.0	17,351.0	17,351.0	608.8 3.6 %	0.0	0.0
Southeast Region Construction	7,259.1	8,043.8	8,043.8	8,043.8	7,968.8	7,968.8	7,968.8	-75.0 -0.9 %	0.0	0.0

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Agency: Department of Transportation and Public Facilities

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
Design, Engineering & Constr.													
(continued)													
Knik Arm Bridge/Toll Authority	988.5	1,388.7	1,388.7	1,388.7	1,417.7	1,417.7	1,417.7	29.0	2.1 %	0.0	0.0		
Appropriation Total	105,093.5	111,209.6	111,209.6	111,209.6	113,780.9	114,320.9	114,320.9	3,111.3	2.8 %	540.0	0.5 %	0.0	
State Equipment Fleet													
State Equipment Fleet	31,111.0	30,736.4	30,736.4	30,736.4	30,796.6	31,996.2	31,996.2	1,259.8	4.1 %	1,199.6	3.9 %	0.0	
Appropriation Total	31,111.0	30,736.4	30,736.4	30,736.4	30,796.6	31,996.2	31,996.2	1,259.8	4.1 %	1,199.6	3.9 %	0.0	
Highways/Aviation & Facilities													
Central Region Facilities	8,674.5	8,676.0	9,136.0	9,136.0	8,684.6	9,387.9	9,387.9	251.9	2.8 %	703.3	8.1 %	0.0	
Northern Region Facilities	14,554.7	13,947.6	15,055.3	15,055.3	13,955.8	14,890.3	14,890.3	-165.0	-1.1 %	934.5	6.7 %	0.0	
Southeast Region Facilities	1,524.0	1,497.7	1,607.7	1,607.7	1,509.3	1,668.2	1,668.2	60.5	3.8 %	158.9	10.5 %	0.0	
Traffic Signal Management	1,682.2	1,705.2	1,705.2	1,705.2	1,705.2	1,705.2	1,705.2	0.0		0.0		0.0	
Central Highways and Aviation	52,713.6	56,987.8	57,562.8	57,562.8	57,085.7	57,442.0	57,266.5	-296.3	-0.5 %	180.8	0.3 %	-175.5	-0.3 %
Northern Highways & Aviation	68,661.0	72,875.3	74,375.3	74,375.3	72,974.9	73,398.5	73,540.9	-834.4	-1.1 %	566.0	0.8 %	142.4	0.2 %
Southeast Highways & Aviation	15,661.5	17,029.9	17,229.9	17,229.9	16,768.1	17,068.1	17,068.1	-161.8	-0.9 %	300.0	1.8 %	0.0	
Whittier Access and Tunnel	4,528.7	4,487.2	4,487.2	4,487.2	4,490.5	4,754.8	4,754.8	267.6	6.0 %	264.3	5.9 %	0.0	
Appropriation Total	168,000.2	177,206.7	181,159.4	181,159.4	177,174.1	180,315.0	180,281.9	-877.5	-0.5 %	3,107.8	1.8 %	-33.1	
International Airports													
AIA Administration	6,668.8	7,930.1	7,930.1	7,930.1	8,044.3	8,044.3	8,044.3	114.2	1.4 %	0.0		0.0	
AIA Facilities	18,951.9	20,844.4	20,844.4	20,844.4	20,863.3	21,613.3	21,613.3	768.9	3.7 %	750.0	3.6 %	0.0	
AIA Field & Equipment Maint	12,885.9	12,718.2	12,718.2	12,718.2	12,732.2	14,816.7	14,816.7	2,098.5	16.5 %	2,084.5	16.4 %	0.0	
AIA Operations	4,508.1	5,581.0	5,581.0	5,581.0	5,651.5	5,651.5	5,651.5	70.5	1.3 %	0.0		0.0	
AIA Safety	8,920.3	11,453.4	11,453.4	11,453.4	11,662.5	11,662.5	11,662.5	209.1	1.8 %	0.0		0.0	
FIA Administration	1,531.8	1,865.8	1,865.8	1,812.8	1,811.4	1,811.4	1,811.4	-1.4	-0.1 %	0.0		0.0	
FIA Facilities	3,489.7	3,347.4	3,347.4	3,577.4	3,604.7	3,604.7	3,604.7	27.3	0.8 %	0.0		0.0	
FIA Field & Equipment Maint	3,284.3	3,807.2	3,807.2	3,748.2	3,751.5	3,751.5	3,751.5	3.3	0.1 %	0.0		0.0	
FIA Operations	1,153.3	1,305.3	1,305.3	1,305.3	1,333.0	1,333.0	1,333.0	27.7	2.1 %	0.0		0.0	
FIA Safety	4,087.8	4,586.3	4,586.3	4,468.3	4,571.1	4,571.1	4,571.1	102.8	2.3 %	0.0		0.0	
Appropriation Total	65,481.9	73,439.1	73,439.1	73,439.1	74,025.5	76,860.0	76,860.0	3,420.9	4.7 %	2,834.5	3.8 %	0.0	

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Agency: Department of Transportation and Public Facilities

Allocation	[1] 11 Actual	[2] 12 CC	[3] 12 Auth	[4] 12 MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12 MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
Marine Highway System												
Marine Vessel Operations	104,948.9	111,689.3	112,289.3	112,289.3	113,597.1	114,614.9	114,614.9	2,325.6	2.1 %	1,017.8	0.9 %	0.0
Marine Vessel Fuel	32,851.8	26,056.3	34,798.7	34,798.7	26,056.3	26,830.3	26,830.3	-7,968.4	-22.9 %	774.0	3.0 %	0.0
Marine Engineering	3,090.4	3,587.7	3,587.7	3,513.5	3,557.8	3,557.8	3,557.8	44.3	1.3 %	0.0		0.0
Overhaul	1,634.5	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0
Reservations and Marketing	2,547.7	2,944.2	2,944.2	2,944.2	3,005.6	3,005.6	3,005.6	61.4	2.1 %	0.0		0.0
Marine Shore Operations	7,812.8	7,769.7	7,939.7	7,939.7	7,964.2	7,964.2	7,964.2	24.5	0.3 %	0.0		0.0
Vessel Operations Management	4,137.8	4,273.5	4,273.5	4,347.7	4,481.3	4,481.3	4,481.3	133.6	3.1 %	0.0		0.0
Appropriation Total	157,023.9	157,968.5	167,480.9	167,480.9	160,310.1	162,101.9	162,101.9	-5,379.0	-3.2 %	1,791.8	1.1 %	0.0
Agency Total	570,701.2	597,706.8	611,350.5	611,350.5	604,867.7	616,004.9	615,971.8	4,621.3	0.8 %	11,104.1	1.8 %	-33.1
Funding Summary												
Unrestricted General (UGF)	273,486.7	265,817.0	279,460.7	279,460.7	268,251.3	271,858.1	271,825.0	-7,635.7	-2.7 %	3,573.7	1.3 %	-33.1
Designated General (DGF)	58,066.5	73,194.7	73,194.7	73,194.7	73,844.0	75,635.8	75,635.8	2,441.1	3.3 %	1,791.8	2.4 %	0.0
Other State Funds (Other)	237,226.8	254,722.2	254,722.2	254,722.2	258,785.8	264,524.4	264,524.4	9,802.2	3.8 %	5,738.6	2.2 %	0.0
Federal Receipts (Fed)	1,921.2	3,972.9	3,972.9	3,972.9	3,986.6	3,986.6	3,986.6	13.7	0.3 %	0.0		0.0

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Agency: University of Alaska

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Budget Reductions/Additions											
Systemwide Reduction/Addition	0.8	37,269.1	39,249.1	27,209.8	24,354.1	30,636.3	30,636.3	3,426.5 12.6 %	6,282.2 25.8 %	0.0	
Appropriation Total	0.8	37,269.1	39,249.1	27,209.8	24,354.1	30,636.3	30,636.3	3,426.5 12.6 %	6,282.2 25.8 %	0.0	
Statewide Programs & Services											
Statewide Services	34,491.1	36,625.9	36,625.9	36,653.2	38,750.3	38,756.5	39,256.5	2,603.3 7.1 %	506.2 1.3 %	500.0 1.3 %	
Office of Info Technology	18,893.1	20,297.5	20,297.5	20,297.5	20,589.0	20,589.0	20,589.0	291.5 1.4 %	0.0	0.0	
Systemwide Education/Outreach	8,583.5	10,949.1	10,949.1	10,949.1	10,054.2	10,054.2	13,554.2	2,605.1 23.8 %	3,500.0 34.8 %	3,500.0 34.8 %	
Appropriation Total	61,967.7	67,872.5	67,872.5	67,899.8	69,393.5	69,399.7	73,399.7	5,499.9 8.1 %	4,006.2 5.8 %	4,000.0 5.8 %	
Univ of Alaska Anchorage											
Anchorage Campus	250,183.6	251,318.7	251,318.7	258,553.1	259,926.1	262,291.0	265,791.0	7,237.9 2.8 %	5,864.9 2.3 %	3,500.0 1.3 %	
Kenai Peninsula College	13,713.8	12,066.9	12,066.9	12,259.1	12,505.0	12,506.0	12,506.0	246.9 2.0 %	1.0	0.0	
Kodiak College	4,060.3	4,403.0	4,403.0	4,472.3	4,547.8	4,547.8	4,547.8	75.5 1.7 %	0.0	0.0	
Matanuska-Susitna College	9,485.0	9,271.8	9,271.8	9,503.7	9,712.9	9,712.9	9,712.9	209.2 2.2 %	0.0	0.0	
Prince Wm Sound Comm College	6,559.6	7,106.2	7,106.2	7,269.5	7,390.7	7,402.3	7,402.3	132.8 1.8 %	11.6 0.2 %	0.0	
Appropriation Total	284,002.3	284,166.6	284,166.6	292,057.7	294,082.5	296,460.0	299,960.0	7,902.3 2.7 %	5,877.5 2.0 %	3,500.0 1.2 %	
Small Business Development Ctr											
Small Business Dev Center	2,631.5	2,641.2	2,641.2	2,641.2	2,641.2	2,641.2	2,641.2	0.0	0.0	0.0	
Appropriation Total	2,631.5	2,641.2	2,641.2	2,641.2	2,641.2	2,641.2	2,641.2	0.0	0.0	0.0	
Univ of Alaska Fairbanks											
Fairbanks Campus	228,310.3	244,889.4	244,889.4	252,194.8	255,616.6	258,351.5	258,351.5	6,156.7 2.4 %	2,734.9 1.1 %	0.0	
Fairbanks Organized Research	137,580.0	138,530.7	138,530.7	134,280.1	137,360.3	137,360.3	137,360.3	3,080.2 2.3 %	0.0	0.0	
Appropriation Total	365,890.3	383,420.1	383,420.1	386,474.9	392,976.9	395,711.8	395,711.8	9,236.9 2.4 %	2,734.9 0.7 %	0.0	
UA Community Campuses											
Bristol Bay Campus	4,306.7	3,706.0	3,706.0	3,762.2	3,859.0	3,859.0	3,859.0	96.8 2.6 %	0.0	0.0	
Chukchi Campus	1,898.6	2,279.7	2,279.7	2,310.6	2,357.7	2,357.7	2,357.7	47.1 2.0 %	0.0	0.0	
College of Rural & Comm Dev	13,777.6	13,917.4	13,917.4	13,853.6	14,103.6	14,103.6	14,103.6	250.0 1.8 %	0.0	0.0	
Interior-Aleutians Campus	6,086.5	5,330.4	5,330.4	5,569.8	5,674.6	5,691.6	5,691.6	121.8 2.2 %	17.0 0.3 %	0.0	
Kuskokwim Campus	6,393.2	6,563.3	6,563.3	6,567.1	6,706.1	6,706.1	6,706.1	139.0 2.1 %	0.0	0.0	

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UA Community Campuses (continued)													
Northwest Campus	2,989.9	2,940.1	2,940.1	3,014.5	3,079.3	3,079.3	3,079.3	64.8	2.1 %	0.0	0.0		
UAF Community and Tech College	12,227.8	12,365.6	12,365.6	12,821.5	13,094.1	13,196.3	13,196.3	374.8	2.9 %	102.2	0.8 %	0.0	
Cooperative Extension Service	8,401.7	10,644.7	10,644.7	10,531.0	9,706.6	9,706.6	9,706.6	-824.4	-7.8 %	0.0	0.0		
Appropriation Total	56,082.0	57,747.2	57,747.2	58,430.3	58,581.0	58,700.2	58,700.2	269.9	0.5 %	119.2	0.2 %	0.0	
Univ of Alaska Southeast													
Juneau Campus	38,926.4	43,422.8	43,422.8	43,049.2	43,711.5	43,711.5	43,711.5	662.3	1.5 %	0.0	0.0		
Ketchikan Campus	4,254.1	4,998.3	4,998.3	5,529.4	5,625.6	5,625.6	5,625.6	96.2	1.7 %	0.0	0.0		
Sitka Campus	6,600.2	7,565.4	7,565.4	7,790.9	7,950.9	7,955.8	7,955.8	164.9	2.1 %	4.9	0.1 %	0.0	
Appropriation Total	49,780.7	55,986.5	55,986.5	56,369.5	57,288.0	57,292.9	57,292.9	923.4	1.6 %	4.9		0.0	
Agency Total	820,355.3	889,103.2	891,083.2	891,083.2	899,317.2	910,842.1	918,342.1	27,258.9	3.1 %	19,024.9	2.1 %	7,500.0	0.8 %
Funding Summary													
Unrestricted General (UGF)	338,982.2	346,680.5	348,660.5	348,660.5	351,658.9	353,392.9	353,392.9	4,732.4	1.4 %	1,734.0	0.5 %	0.0	
Designated General (DGF)	269,313.4	319,134.7	319,134.7	319,134.7	325,111.2	331,420.6	331,420.6	12,285.9	3.8 %	6,309.4	1.9 %	0.0	
Other State Funds (Other)	77,983.0	85,334.3	85,334.3	85,334.3	83,852.8	86,334.3	86,334.3	1,000.0	1.2 %	2,481.5	3.0 %	0.0	
Federal Receipts (Fed)	134,076.7	137,953.7	137,953.7	137,953.7	138,694.3	139,694.3	147,194.3	9,240.6	6.7 %	8,500.0	6.1 %	7,500.0	5.4 %

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Agency: Alaska Court System

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
Alaska Court System												
Appellate Courts	6,702.1	6,806.9	6,806.9	6,806.9	7,151.3	7,236.3	7,236.3	429.4	6.3 %	85.0	1.2 %	0.0
Trial Courts	75,824.0	80,761.2	81,776.8	81,776.8	84,780.6	86,621.1	86,621.1	4,844.3	5.9 %	1,840.5	2.2 %	0.0
Administration and Support	9,813.7	10,320.3	10,320.6	10,320.6	10,605.3	10,932.0	10,932.0	611.4	5.9 %	326.7	3.1 %	0.0
Appropriation Total	92,339.8	97,888.4	98,904.3	98,904.3	102,537.2	104,789.4	104,789.4	5,885.1	6.0 %	2,252.2	2.2 %	0.0
Therapeutic Courts												
Therapeutic Courts	3,797.1	4,976.5	4,976.5	4,976.5	4,078.5	5,088.6	5,088.6	112.1	2.3 %	1,010.1	24.8 %	0.0
Appropriation Total	3,797.1	4,976.5	4,976.5	4,976.5	4,078.5	5,088.6	5,088.6	112.1	2.3 %	1,010.1	24.8 %	0.0
Commission on Judicial Conduct												
Commission on Judicial Conduct	345.3	388.6	388.6	388.6	399.8	399.8	399.8	11.2	2.9 %	0.0	0.0	0.0
Appropriation Total	345.3	388.6	388.6	388.6	399.8	399.8	399.8	11.2	2.9 %	0.0	0.0	0.0
Judicial Council												
Judicial Council	937.4	1,096.6	1,119.8	1,119.8	1,117.9	1,117.9	1,117.9	-1.9	-0.2 %	0.0	0.0	0.0
Appropriation Total	937.4	1,096.6	1,119.8	1,119.8	1,117.9	1,117.9	1,117.9	-1.9	-0.2 %	0.0	0.0	0.0
Agency Total	97,419.6	104,350.1	105,389.2	105,389.2	108,133.4	111,395.7	111,395.7	6,006.5	5.7 %	3,262.3	3.0 %	0.0
Funding Summary												
Unrestricted General (UGF)	94,447.3	100,050.5	101,089.6	101,089.6	104,743.1	107,287.6	107,287.6	6,198.0	6.1 %	2,544.5	2.4 %	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,918.3	2,106.0	2,106.0	2,106.0	1,196.7	1,914.5	1,914.5	-191.5	-9.1 %	717.8	60.0 %	0.0
Federal Receipts (Fed)	536.0	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Alaska Legislature

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
Budget and Audit Committee												
Legislative Audit	4,470.0	4,900.3	4,900.7	4,900.7	5,033.5	5,033.5	5,033.5	132.8	2.7 %	0.0	0.0	
Legislative Finance	5,569.6	8,632.3	11,481.4	11,481.4	11,657.1	11,657.1	11,657.1	175.7	1.5 %	0.0	0.0	
Committee Expenses	597.4	4,703.9	5,603.9	5,603.9	5,615.4	5,615.4	5,615.4	11.5	0.2 %	0.0	0.0	
LEG State Facilities Rent	215.2	215.2	215.2	215.2	215.2	249.8	249.8	34.6	16.1 %	34.6	16.1 %	0.0
Appropriation Total	10,852.2	18,451.7	22,201.2	22,201.2	22,521.2	22,555.8	22,555.8	354.6	1.6 %	34.6	0.2 %	0.0
Legislative Council												
Salaries and Allowances	6,584.0	7,450.9	7,450.9	7,450.9	7,508.5	7,508.5	7,508.5	57.6	0.8 %	0.0	0.0	
Administrative Services	12,264.6	13,148.0	13,159.5	13,159.5	13,441.7	13,441.7	13,441.7	282.2	2.1 %	0.0	0.0	
Session Expenses	9,010.0	9,953.0	10,253.0	10,253.0	10,157.2	10,157.2	10,157.2	-95.8	-0.9 %	0.0	0.0	
Council and Subcommittees	614.0	1,395.9	2,268.6	2,268.6	1,334.7	2,084.7	2,084.7	-183.9	-8.1 %	750.0	56.2 %	0.0
Legal and Research Services	3,583.8	4,249.3	4,249.3	4,249.3	4,365.3	4,513.4	4,513.4	264.1	6.2 %	148.1	3.4 %	0.0
Select Committee on Ethics	203.6	238.3	238.3	238.3	243.7	243.7	243.7	5.4	2.3 %	0.0	0.0	
Office of Victims Rights	819.1	963.7	963.7	963.7	988.1	988.1	988.1	24.4	2.5 %	0.0	0.0	
Ombudsman	983.3	1,131.4	1,131.4	1,131.4	1,166.8	1,166.8	1,166.8	35.4	3.1 %	0.0	0.0	
Appropriation Total	34,062.4	38,530.5	39,714.7	39,714.7	39,206.0	40,104.1	40,104.1	389.4	1.0 %	898.1	2.3 %	0.0
Legislative Operating Budget												
Legislative Operating Budget	11,127.9	12,352.4	12,978.2	12,978.2	12,971.1	12,971.1	12,971.1	-7.1	-0.1 %	0.0	0.0	
Appropriation Total	11,127.9	12,352.4	12,978.2	12,978.2	12,971.1	12,971.1	12,971.1	-7.1	-0.1 %	0.0	0.0	
Agency Total	56,042.5	69,334.6	74,894.1	74,894.1	74,698.3	75,631.0	75,631.0	736.9	1.0 %	932.7	1.2 %	0.0
Funding Summary												
Unrestricted General (UGF)	55,572.0	68,883.5	74,443.0	74,443.0	74,247.2	75,179.9	75,179.9	736.9	1.0 %	932.7	1.3 %	0.0
Designated General (DGF)	73.4	71.6	71.6	71.6	71.6	71.6	71.6	0.0		0.0	0.0	
Other State Funds (Other)	397.1	379.5	379.5	379.5	379.5	379.5	379.5	0.0		0.0	0.0	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

Allocation	[1] 11 Actual	[2] 12 CC	[3] 12 Auth	[4] 12 MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12 MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
Fuel Branch-wide Unallocated												
Fuel Branch-wide Unallocated	0.0	31,000.0	13,000.0	13,000.0	31,000.0	36,000.0	36,000.0	23,000.0	176.9 %	5,000.0	16.1 %	0.0
Appropriation Total	0.0	31,000.0	13,000.0	13,000.0	31,000.0	36,000.0	36,000.0	23,000.0	176.9 %	5,000.0	16.1 %	0.0
Agency Total	0.0	31,000.0	13,000.0	13,000.0	31,000.0	36,000.0	36,000.0	23,000.0	176.9 %	5,000.0	16.1 %	0.0
Funding Summary												
Unrestricted General (UGF)	0.0	31,000.0	13,000.0	13,000.0	31,000.0	36,000.0	36,000.0	23,000.0	176.9 %	5,000.0	16.1 %	0.0

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Debt Service

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Debt Service										
AK Clean Water Revenue Bonds	2,441.1	2,448.8	2,448.8	2,448.8	2,448.8	1,795.4	1,795.4	-653.4 -26.7 %	-653.4 -26.7 %	0.0
AK Drinking Water Revenue Bond	2,717.1	2,724.6	2,724.6	2,724.6	2,724.6	1,863.6	1,863.6	-861.0 -31.6 %	-861.0 -31.6 %	0.0
Capital Project Debt Reimb	5,690.5	6,071.0	6,071.0	6,071.0	6,071.0	5,888.9	5,871.5	-199.5 -3.3 %	-199.5 -3.3 %	-17.4 -0.3 %
Certificates of Participation	7,987.5	7,986.2	30,943.5	30,943.5	30,943.5	6,982.5	6,982.5	-23,961.0 -77.4 %	-23,961.0 -77.4 %	0.0
Dept of Admin Obligations	11,877.5	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0	0.0	0.0
General Obligation Bonds	54,760.7	94,188.5	84,188.5	84,188.5	84,188.5	98,205.5	96,093.6	11,905.1 14.1 %	11,905.1 14.1 %	-2,111.9 -2.2 %
Int Airport Revenue Bonds	36,858.4	41,571.5	41,571.5	41,571.5	41,571.5	41,208.4	41,208.4	-363.1 -0.9 %	-363.1 -0.9 %	0.0
Muni Jail Construction Reimb	17,815.5	22,934.1	46,842.3	46,842.3	46,842.3	21,917.0	21,917.0	-24,925.3 -53.2 %	-24,925.3 -53.2 %	0.0
School Debt Reimbursement	100,332.4	108,145.6	108,145.6	108,145.6	108,145.6	120,386.3	120,386.3	12,240.7 11.3 %	12,240.7 11.3 %	0.0
Sport Fish Hatchery Bonds	5,457.5	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0	0.0
Appropriation Total	245,938.2	300,340.8	337,206.3	337,206.3	337,206.3	312,518.1	310,388.8	-26,817.5 -8.0 %	-26,817.5 -8.0 %	-2,129.3 -0.7 %
Agency Total	245,938.2	300,340.8	337,206.3	337,206.3	337,206.3	312,518.1	310,388.8	-26,817.5 -8.0 %	-26,817.5 -8.0 %	-2,129.3 -0.7 %
Funding Summary										
Unrestricted General (UGF)	162,653.7	206,861.9	243,727.4	243,727.4	243,727.4	218,709.0	217,077.8	-26,649.6 -10.9 %	-26,649.6 -10.9 %	-1,631.2 -0.7 %
Designated General (DGF)	21,135.9	21,600.0	21,600.0	21,600.0	21,600.0	21,800.0	21,800.0	200.0 0.9 %	200.0 0.9 %	0.0
Other State Funds (Other)	49,587.7	58,900.2	58,900.2	58,900.2	58,900.2	53,774.2	53,774.2	-5,126.0 -8.7 %	-5,126.0 -8.7 %	0.0
Federal Receipts (Fed)	12,560.9	12,978.7	12,978.7	12,978.7	12,978.7	18,234.9	17,736.8	4,758.1 36.7 %	4,758.1 36.7 %	-498.1 -2.7 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Fund Capitalization

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd	[7] - [4] to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [5] to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] to Gov Amd
Fund Capitalization (OpSys)													
Children's Trust Grant Account	0.0	425.5	8,225.5	8,225.5	0.0	26.2	26.2	-8,199.3	-99.7 %	26.2	>999 %	0.0	
Crime Victim Compensation Fund	70.6	1,675.7	1,675.7	1,675.7	1,675.7	1,825.1	1,825.1	149.4	8.9 %	149.4	8.9 %	0.0	
Disaster Relief Fund	24,450.7	16,500.0	16,500.0	16,500.0	16,500.0	14,000.0	14,000.0	-2,500.0	-15.2 %	-2,500.0	-15.2 %	0.0	
Community Revenue Sharing Fund	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	0.0		0.0		0.0	
Oil and Gas Tax Credit Fund	450,241.6	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	0.0		0.0		0.0	
Trauma Care Fund	2,500.0	0.0	0.0	0.0	0.0	0.0	2,000.0	2,000.0	>999 %	2,000.0	>999 %	2,000.0	>999 %
Appropriation Total	537,262.9	478,601.2	486,401.2	486,401.2	478,175.7	475,851.3	477,851.3	-8,549.9	-1.8 %	-324.4	-0.1 %	2,000.0	0.4 %
Caps spent as duplicated funds													
Alaska Clean Water Fund 1075	15,660.0	14,145.0	14,145.0	14,145.0	14,145.0	10,355.3	10,355.3	-3,789.7	-26.8 %	-3,789.7	-26.8 %	0.0	
AK Drinking Water Fund 1100	13,092.2	12,080.0	12,080.0	12,080.0	12,080.0	8,248.5	8,248.5	-3,831.5	-31.7 %	-3,831.5	-31.7 %	0.0	
Election Fund 1185	3,163.4	100.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
Appropriation Total	31,915.6	26,325.0	26,325.0	26,325.0	26,325.0	18,703.8	18,703.8	-7,621.2	-29.0 %	-7,621.2	-29.0 %	0.0	
Fund Capitalization (CapSys)													
AGIA Reimbursement Fund	140,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Emerging Energy Tech Fund 1219	2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	142,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	711,578.5	504,926.2	512,726.2	512,726.2	504,500.7	494,555.1	496,555.1	-16,171.1	-3.2 %	-7,945.6	-1.6 %	2,000.0	0.4 %
Funding Summary													
Unrestricted General (UGF)	665,083.5	467,500.0	467,500.0	467,500.0	467,500.0	465,000.0	467,000.0	-500.0	-0.1 %	-500.0	-0.1 %	2,000.0	0.4 %
Designated General (DGF)	70.6	2,075.0	9,875.0	9,875.0	1,675.7	1,825.1	1,825.1	-8,049.9	-81.5 %	149.4	8.9 %	0.0	
Other State Funds (Other)	5,663.0	5,179.6	5,179.6	5,179.6	5,153.4	3,665.2	3,665.2	-1,514.4	-29.2 %	-1,488.2	-28.9 %	0.0	
Federal Receipts (Fed)	40,761.4	30,171.6	30,171.6	30,171.6	30,171.6	24,064.8	24,064.8	-6,106.8	-20.2 %	-6,106.8	-20.2 %	0.0	

**2012 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12 CC</u>	<u>[3] 12 Auth</u>	<u>[4] 12MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[7] Gov Amd</u>	<u>[7] - [4] 12MgtPln to Gov Amd</u>	<u>[7] - [5] Adj Base to Gov Amd</u>	<u>[7] - [6] Gov to Gov Amd</u>	
Direct PERS											
School District PERS	25,218.6	37,201.6	37,201.6	37,201.6	37,201.6	48,773.7	48,773.7	11,572.1 31.1 %	11,572.1 31.1 %	0.0	
Direct PERS	140,622.6	205,407.8	205,407.8	205,407.8	205,407.8	258,528.7	258,528.7	53,120.9 25.9 %	53,120.9 25.9 %	0.0	
Appropriation Total	165,841.2	242,609.4	242,609.4	242,609.4	242,609.4	307,302.4	307,302.4	64,693.0 26.7 %	64,693.0 26.7 %	0.0	
Direct TRS											
School District TRS	175,416.7	216,235.1	216,235.1	216,235.1	216,235.1	280,794.8	280,794.8	64,559.7 29.9 %	64,559.7 29.9 %	0.0	
Direct TRS	15,433.6	18,282.2	18,282.2	18,282.2	18,282.2	21,982.4	21,982.4	3,700.2 20.2 %	3,700.2 20.2 %	0.0	
Appropriation Total	190,850.3	234,517.3	234,517.3	234,517.3	234,517.3	302,777.2	302,777.2	68,259.9 29.1 %	68,259.9 29.1 %	0.0	
Direct Military											
Direct Military	84.2	13.4	13.4	13.4	13.4	431.4	0.0	-13.4 -100.0 %	-13.4 -100.0 %	-431.4 -100.0 %	
Appropriation Total	84.2	13.4	13.4	13.4	13.4	431.4	0.0	-13.4 -100.0 %	-13.4 -100.0 %	-431.4 -100.0 %	
Direct JRS											
Direct JRS	789.0	2,331.7	2,331.7	2,331.7	2,331.7	0.0	3,785.6	1,453.9 62.4 %	1,453.9 62.4 %	3,785.6 >999 %	
Appropriation Total	789.0	2,331.7	2,331.7	2,331.7	2,331.7	0.0	3,785.6	1,453.9 62.4 %	1,453.9 62.4 %	3,785.6 >999 %	
Agency Total	357,564.7	479,471.8	479,471.8	479,471.8	479,471.8	610,511.0	613,865.2	134,393.4 28.0 %	134,393.4 28.0 %	3,354.2 0.5 %	
Funding Summary											
Unrestricted General (UGF)	357,564.7	479,471.8	479,471.8	479,471.8	479,471.8	610,511.0	613,865.2	134,393.4 28.0 %	134,393.4 28.0 %	3,354.2 0.5 %	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Special Appropriations

<u>Allocation</u>	<u>[1]</u> 11Actual	<u>[2]</u> 12 CC	<u>[3]</u> 12 Auth	<u>[4]</u> 12MgtPln	<u>[5]</u> Adj Base	<u>[6]</u> Gov	<u>[7]</u> Gov Amd	<u>[7] - [4]</u> 12MgtPln to Gov Amd	<u>[7] - [5]</u> Adj Base to Gov Amd	<u>[7] - [6]</u> Gov to Gov Amd
Special Appropriations										
Judgments, Claims & Settlements	1,608.9	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	-1,200.0 -100.0 %	-1,200.0 -100.0 %	0.0
Appropriation Total	1,608.9	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	-1,200.0 -100.0 %	-1,200.0 -100.0 %	0.0
Agency Total	1,608.9	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	-1,200.0 -100.0 %	-1,200.0 -100.0 %	0.0
Funding Summary										
Unrestricted General (UGF)	1,608.9	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	-1,200.0 -100.0 %	-1,200.0 -100.0 %	0.0

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Designated Savings (UGF)										
AMHS Vessel Replace Fund 1082	60,000.0	0.0	0.0	0.0	0.0	-60,000.0	-60,000.0	-60,000.0 <-999 %	-60,000.0 <-999 %	0.0
In-state Pipeline Fund	0.0	0.0	200,000.0	200,000.0	0.0	0.0	0.0	-200,000.0 -100.0 %	0.0	0.0
PCE Endowment 1169	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Performance Scholarship Fund	0.0	0.0	400,000.0	400,000.0	0.0	0.0	0.0	-400,000.0 -100.0 %	0.0	0.0
Public Education Fund	16,660.2	-33,337.0	-31,774.4	-31,774.4	0.0	0.0	0.0	31,774.4 -100.0 %	0.0	0.0
Railbelt Energy Fund 1012	0.0	0.0	-65,700.0	-65,700.0	0.0	0.0	0.0	65,700.0 -100.0 %	0.0	0.0
Appropriation Total	476,660.2	-33,337.0	502,525.6	502,525.6	0.0	-60,000.0	-60,000.0	-562,525.6 -111.9 %	-60,000.0 <-999 %	0.0
Undesignated Savings (UGF)										
Statutory Budget Reserve Fund	1,050,000.0	0.0	50,000.0	50,000.0	0.0	0.0	0.0	-50,000.0 -100.0 %	0.0	0.0
Capital Income Fund 1197	0.0	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0	0.0	0.0	0.0
AHFC Subsidiary Fund 1213	400,000.0	0.0	-400,000.0	-400,000.0	200,000.0	-29,000.0	-29,000.0	371,000.0 -92.8 %	-229,000.0 -114.5 %	0.0
Appropriation Total	1,450,000.0	22,000.0	-328,000.0	-328,000.0	222,000.0	-7,000.0	-7,000.0	321,000.0 -97.9 %	-229,000.0 -103.2 %	0.0
OpSys DGF Transfers (non-add)										
Alaska Children's Trust 1099	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alt Energy RLF (AS 45.88.010)	0.0	0.0	2,500.0	2,500.0	2,500.0	0.0	0.0	-2,500.0 -100.0 %	-2,500.0 -100.0 %	0.0
Bulk Fuel RLF 1074	48.0	50.0	50.0	50.0	50.0	57.0	57.0	7.0 14.0 %	7.0 14.0 %	0.0
Civil Legal Services Fund	0.0	120.0	120.0	120.0	120.0	0.0	0.0	-120.0 -100.0 %	-120.0 -100.0 %	0.0
Oil & Haz Sub Prevent 1052	11,680.2	11,100.0	11,100.0	11,100.0	11,100.0	11,400.0	11,400.0	300.0 2.7 %	300.0 2.7 %	0.0
Oil & Haz Sub Response 1052	2,364.0	2,475.0	2,475.0	2,475.0	2,475.0	2,400.0	2,400.0	-75.0 -3.0 %	-75.0 -3.0 %	0.0
Gaming Tax Account of CPV Fund	22,659.9	0.0	-31,000.0	-31,000.0	0.0	0.0	0.0	31,000.0 -100.0 %	0.0	0.0
Appropriation Total	36,778.0	13,745.0	-14,755.0	-14,755.0	16,245.0	13,857.0	13,857.0	28,612.0 -193.9 %	-2,388.0 -14.7 %	0.0
OpSys Other Transfers(non-add)										
Fish and Game Fund 1024	400.4	2,161.7	2,161.7	2,161.7	2,161.7	7,231.8	7,231.8	5,070.1 234.5 %	5,070.1 234.5 %	0.0
F&G Revenue Bond Redemp Fund	5,455.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0
Grp Health&Life Benefits 1017	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Muni Bond Bank Reserve Fund	86.8	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Appropriation Total	5,996.3	9,211.7	9,211.7	9,211.7	9,211.7	14,281.8	14,281.8	5,070.1 55.0 %	5,070.1 55.0 %	0.0

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Fund Transfers

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12 CC</u>	<u>[3] 12 Auth</u>	<u>[4] 12MgtPln</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[7] Gov Amd</u>	<u>[7] - [4] 12MgtPln to Gov Amd</u>	<u>[7] - [5] Adj Base to Gov Amd</u>	<u>[7] - [6] Gov to Gov Amd</u>		
CapSys Transfers (zero in op)												
Power Project Fund	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Renewable Energy Grant Fund	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Appropriation Total	35,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Permanent Fund Transfers												
Permanent Fund Principal	533,000.0	847,000.0	847,000.0	847,000.0	847,000.0	888,000.0	888,000.0	41,000.0	4.8 %	41,000.0	4.8 %	0.0
PFD Fund 1050 et al	801,000.0	650,000.0	652,000.0	652,000.0	652,000.0	572,000.0	572,000.0	-80,000.0	-12.3 %	-80,000.0	-12.3 %	0.0
Appropriation Total	1,334,000.0	1,497,000.0	1,499,000.0	1,499,000.0	1,499,000.0	1,460,000.0	1,460,000.0	-39,000.0	-2.6 %	-39,000.0	-2.6 %	0.0
Agency Total	3,338,434.5	1,508,619.7	1,667,982.3	1,667,982.3	1,746,456.7	1,421,138.8	1,421,138.8	-246,843.5	-14.8 %	-325,317.9	-18.6 %	0.0
Funding Summary												
Unrestricted General (UGF)	1,994,693.0	-23,317.0	134,045.6	134,045.6	212,520.0	-74,200.0	-74,200.0	-208,245.6	-155.4 %	-286,720.0	-134.9 %	0.0
Designated General (DGF)	1,338,173.8	1,523,175.0	1,525,175.0	1,525,175.0	1,525,175.0	1,486,507.0	1,486,507.0	-38,668.0	-2.5 %	-38,668.0	-2.5 %	0.0
Other State Funds (Other)	5,567.7	8,761.7	8,761.7	8,761.7	8,761.7	8,831.8	8,831.8	70.1	0.8 %	70.1	0.8 %	0.0

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12 CC (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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

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

Gov (FY13 Governor Request) - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)