

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	264.6	512.9	548.2	548.2	561.9	561.9	488.8	-59.4 -10.8 %	-73.1 -13.0 %	-73.1 -13.0 %
DOA Leases	1,603.6	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	0.0
Office of the Commissioner	413.1	1,695.9	368.7	368.7	374.9	374.9	374.9	6.2 1.7 %	0.0	0.0
Administrative Services	78.7	113.4	115.5	115.5	121.1	121.1	121.1	5.6 4.8 %	0.0	0.0
DOA Info Tech Support	58.9	58.9	60.1	60.1	61.9	61.9	61.9	1.8 3.0 %	0.0	0.0
Finance	6,170.3	6,585.1	6,614.8	6,614.8	6,819.5	6,707.0	6,707.0	92.2 1.4 %	-112.5 -1.6 %	0.0
E-Travel	0.0	7.9	30.6	30.6	31.0	31.0	31.0	0.4 1.3 %	0.0	0.0
Personnel	1,495.8	1,938.1	1,954.9	1,954.9	2,044.4	2,044.4	2,044.4	89.5 4.6 %	0.0	0.0
Labor Relations	1,080.6	1,258.3	1,258.8	1,258.8	1,309.5	1,309.5	1,309.5	50.7 4.0 %	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	0.1	0.1	19.1	19.1	19.1	19.1	94.1	75.0 392.7 %	75.0 392.7 %	75.0 392.7 %
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	204.3	204.3	204.3	204.3	204.3	204.3	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	11,486.3	14,477.2	13,286.5	13,286.5	13,659.1	13,546.6	13,548.5	262.0 2.0 %	-110.6 -0.8 %	1.9
General Services										
Purchasing	1,274.9	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	480.3	619.0	642.0	642.0	650.1	650.1	650.1	8.1 1.3 %	0.0	0.0
Central Mail	30.4	32.3	37.0	37.0	38.6	38.6	38.6	1.6 4.3 %	0.0	0.0
Lease Administration	0.2	89.8	124.9	124.9	128.2	128.2	128.2	3.3 2.6 %	0.0	0.0
Facilities	495.5	803.4	820.4	820.4	820.4	820.4	820.4	0.0	0.0	0.0
Facilities Administration	19.6	19.7	21.5	21.5	21.8	21.8	21.8	0.3 1.4 %	0.0	0.0
NPBF Facilities	624.5	665.2	692.5	692.5	665.2	665.2	665.2	-27.3 -3.9 %	0.0	0.0
Appropriation Total	2,925.4	3,566.0	3,675.6	3,675.6	3,718.6	3,718.6	3,718.6	43.0 1.2 %	0.0	0.0
State Facilities Rent										
Admin State Facilities Rent	1,170.6	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0
Appropriation Total	1,170.6	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	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	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	130.4 %	1,500.0	130.4 %
Enterprise Technology Services	1,563.0	1,610.8	1,652.7	1,652.7	1,653.4	1,653.4	1,653.4	0.7		0.0	0.0		
Appropriation Total	8,263.1	8,420.1	8,462.0	8,462.0	8,494.5	8,494.5	9,994.5	1,532.5	18.1 %	1,500.0	17.7 %	1,500.0	17.7 %
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	847.3	847.3	847.3	847.3	847.3	847.3	847.3	0.0		0.0	0.0		
Appropriation Total	4,547.6	4,948.5	4,948.5	4,948.5	4,948.5	4,948.5	4,948.5	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	0.0	0.0	4.4	4.4	4.4	4.4	4.4	0.0		0.0	0.0		
Appropriation Total	0.0	0.0	4.4	4.4	4.4	4.4	4.4	0.0		0.0	0.0		
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	5,188.5	6,253.8	6,261.1	6,261.1	6,270.1	6,306.4	6,306.4	45.3	0.7 %	36.3	0.6 %	0.0	
Appropriation Total	5,188.5	6,253.8	6,261.1	6,261.1	6,270.1	6,306.4	6,306.4	45.3	0.7 %	36.3	0.6 %	0.0	

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Legal & Advocacy Services													
Office of Public Advocacy	22,401.9	22,021.1	22,297.2	22,297.2	22,633.7	22,633.7	23,433.7	1,136.5	5.1 %	800.0	3.5 %	800.0	3.5 %
Public Defender Agency	22,494.8	23,132.0	23,395.3	23,395.3	23,939.4	23,939.4	24,939.4	1,544.1	6.6 %	1,000.0	4.2 %	1,000.0	4.2 %
Appropriation Total	44,896.7	45,153.1	45,692.5	45,692.5	46,573.1	46,573.1	48,373.1	2,680.6	5.9 %	1,800.0	3.9 %	1,800.0	3.9 %
Violent Crimes Comp Board													
Violent Crimes Comp Board	1,886.7	0.0	12.4	12.4	12.9	0.0	0.0	-12.4	-100.0 %	-12.9	-100.0 %	0.0	
Appropriation Total	1,886.7	0.0	12.4	12.4	12.9	0.0	0.0	-12.4	-100.0 %	-12.9	-100.0 %	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	16,188.7	15,473.7	15,497.0	15,497.0	15,841.2	16,003.2	16,003.2	506.2	3.3 %	162.0	1.0 %	0.0	
Appropriation Total	16,188.7	15,473.7	15,497.0	15,497.0	15,841.2	16,003.2	16,003.2	506.2	3.3 %	162.0	1.0 %	0.0	
Agency Total	100,081.6	103,630.0	103,179.5	103,179.5	104,896.4	105,037.4	108,339.3	5,159.8	5.0 %	3,442.9	3.3 %	3,301.9	3.1 %
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	

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Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic 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			
Executive Administration													
Commissioner's Office	250.9	105.0	1,542.4	1,542.4	107.1	107.1	107.1	-1,435.3	-93.1 %	0.0	0.0		
Administrative Services	1,276.0	1,364.4	1,394.7	1,394.7	1,448.7	1,448.7	1,448.7	54.0	3.9 %	0.0	0.0		
Appropriation Total	1,526.9	1,469.4	2,937.1	2,937.1	1,555.8	1,555.8	1,555.8	-1,381.3	-47.0 %	0.0	0.0		
Economic Development													
Economic Development	7,608.9	3,366.6	3,966.6	3,966.6	3,147.0	19,422.0	19,484.2	15,517.6	391.2 %	16,337.2	519.1 %	62.2	0.3 %
Appropriation Total	7,608.9	3,366.6	3,966.6	3,966.6	3,147.0	19,422.0	19,484.2	15,517.6	391.2 %	16,337.2	519.1 %	62.2	0.3 %
Community and Regional Affairs													
Community & Regional Affairs	7,528.7	7,417.1	27,417.1	27,417.1	7,489.8	7,489.8	7,489.8	-19,927.3	-72.7 %	0.0	0.0		
Appropriation Total	7,528.7	7,417.1	27,417.1	27,417.1	7,489.8	7,489.8	7,489.8	-19,927.3	-72.7 %	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		
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		
Investments													
Investments	4,249.5	4,965.6	4,965.6	4,965.6	5,128.8	5,131.1	5,131.1	165.5	3.3 %	2.3	0.0		
Appropriation Total	4,249.5	4,965.6	4,965.6	4,965.6	5,128.8	5,131.1	5,131.1	165.5	3.3 %	2.3	0.0		
Alaska Energy Authority													
AEA Rural Energy Operations	1,317.9	1,919.4	1,919.4	1,919.4	2,097.5	2,097.5	2,097.5	178.1	9.3 %	0.0	0.0		
AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	100.7	100.7	0.0	0.0	0.0	0.0		
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	11.2 %	0.0	
Alternative Energy & Efficiency	2,486.0	3,151.9	3,151.9	3,151.9	3,151.9	3,182.1	3,182.1	30.2	1.0 %	30.2	1.0 %	0.0	
Appropriation Total	36,492.8	39,512.0	39,512.0	39,512.0	39,690.1	43,570.3	43,570.3	4,058.3	10.3 %	3,880.2	9.8 %	0.0	
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst	12,061.3	14,824.1	14,824.1	14,824.1	14,882.3	15,382.3	15,382.3	558.2	3.8 %	500.0	3.4 %	0.0	
Appropriation Total	12,061.3	14,824.1	14,824.1	14,824.1	14,882.3	15,382.3	15,382.3	558.2	3.8 %	500.0	3.4 %	0.0	

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Agency: Department of Commerce, Community and Economic 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			
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	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	0.0		
Insurance													
Insurance Operations	6,569.0	7,020.5	7,020.5	7,020.5	7,180.9	7,180.9	7,180.9	160.4	2.3 %	0.0	0.0		
Appropriation Total	6,569.0	7,020.5	7,020.5	7,020.5	7,180.9	7,180.9	7,180.9	160.4	2.3 %	0.0	0.0		
Corp, Bus & Profess Licensing													
Corp, Bus & Profess Licensing	10,266.8	10,496.9	10,496.9	10,496.9	10,686.4	11,246.0	11,246.0	749.1	7.1 %	559.6	5.2 %	0.0	
Appropriation Total	10,266.8	10,496.9	10,496.9	10,496.9	10,686.4	11,246.0	11,246.0	749.1	7.1 %	559.6	5.2 %	0.0	
Regulatory Commission of AK													
Regulatory Commission of AK	7,460.6	8,587.8	8,587.8	8,587.8	8,736.7	8,992.8	8,992.8	405.0	4.7 %	256.1	2.9 %	0.0	
Appropriation Total	7,460.6	8,587.8	8,587.8	8,587.8	8,736.7	8,992.8	8,992.8	405.0	4.7 %	256.1	2.9 %	0.0	
DCED State Facilities Rent													
DCED State Facilities Rent	585.0	585.0	585.0	585.0	585.0	585.0	585.0	0.0		0.0	0.0		
Appropriation Total	585.0	585.0	585.0	585.0	585.0	585.0	585.0	0.0		0.0	0.0		
Serve Alaska													
Serve Alaska	210.2	253.2	253.2	253.2	256.5	256.5	256.5	3.3	1.3 %	0.0	0.0		
Appropriation Total	210.2	253.2	253.2	253.2	256.5	256.5	256.5	3.3	1.3 %	0.0	0.0		
Agency Total	106,391.4	111,010.6	124,078.3	124,078.3	102,920.7	124,393.9	124,456.1	377.8	0.3 %	21,535.4	20.9 %	62.2	0.1 %
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	

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Agency: Department of Corrections

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtP1n 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	2,429.4	2,845.0	2,846.7	2,947.4	3,072.7	3,072.7	3,072.7	125.3	4.3 %	0.0	0.0	
Information Technology MIS	2,110.8	2,101.0	2,102.0	2,001.3	2,058.4	2,258.4	2,258.4	257.1	12.8 %	200.0	9.7 %	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	6,343.5	6,889.5	6,892.8	6,892.8	7,110.7	7,310.7	7,310.7	417.9	6.1 %	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	546.6	222.3	222.6	222.6	224.3	224.3	224.3	1.7	0.8 %	0.0	0.0	
Prison System Expansion	281.7	288.8	288.9	288.9	295.0	295.0	295.0	6.1	2.1 %	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	1,111.6	1,437.3	1,437.8	1,129.6	1,157.9	1,203.9	1,203.9	74.3	6.6 %	46.0	4.0 %	0.0
Inmate Transportation	2,550.3	2,056.1	2,056.5	2,056.5	2,061.8	2,061.8	2,061.8	5.3	0.3 %	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	23,335.9	23,579.9	23,590.0	23,300.5	23,400.6	23,400.6	23,400.6	100.1	0.4 %	0.0	0.0	
Anvil Mtn Correctional Center	5,244.3	5,479.4	5,481.1	5,508.4	5,539.3	5,539.3	5,539.3	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	238.3	2,685.7	3,885.9	4,035.9	2,850.4	31,911.6	31,911.6	27,875.7	690.7 %	29,061.2	>999 %	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	8,336.5	8,734.6	8,737.7	8,745.1	8,816.1	8,816.1	8,816.1	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	12,108.3	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	5,845.3	5,886.7	5,888.4	6,486.3	6,545.5	6,545.5	6,545.5	59.2	0.9 %	0.0	0.0	
Pt MacKenzie Correctional Farm	3,584.2	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	579.7	777.0	777.3	660.6	672.3	672.3	672.3	11.7	1.8 %	0.0	0.0	
Statewide Probation & Parole	13,576.6	14,203.0	14,211.0	14,327.7	14,732.8	15,071.7	15,071.7	744.0	5.2 %	338.9	2.3 %	0.0

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtP1n to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] 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	194,862.1	208,416.3	209,673.8	209,673.8	209,655.6	240,723.5	241,323.5	31,649.7	15.1 %	31,667.9	15.1 %	600.0	0.2 %
Inmate Health Care													
Behavioral Health Care	6,274.1	6,756.9	6,759.8	6,759.8	6,889.2	7,279.1	7,279.1	519.3	7.7 %	389.9	5.7 %	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	38,239.5	39,103.2	39,112.1	39,112.1	39,579.8	39,969.7	39,939.8	827.7	2.1 %	360.0	0.9 %	-29.9	-0.1 %
Offender Habilitation													
Education Programs	427.2	504.8	504.9	504.9	510.4	510.4	510.4	5.5	1.1 %	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	2,324.1	2,456.6	2,456.7	2,456.7	2,462.5	2,462.5	2,462.5	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	5,226.3	6,053.5	6,054.0	6,054.0	6,094.1	6,600.1	6,600.1	546.1	9.0 %	506.0	8.3 %	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	252,315.7	268,186.7	270,176.9	270,176.9	270,164.4	302,328.2	302,898.3	32,721.4	12.1 %	32,733.9	12.1 %	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 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	1,064,187.6	1,075,458.6	1,107,190.1	1,107,190.1	1,087,190.1	1,090,763.3	1,090,763.3	-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	1,137,772.0	1,151,623.0	1,183,431.9	1,183,431.9	1,163,431.9	1,166,067.9	1,166,067.9	-17,364.0	-1.5 %	2,636.0	0.2 %	0.0
Education Support Services												
Executive Administration	799.7	832.7	832.9	832.9	850.2	850.2	850.2	17.3	2.1 %	0.0		0.0
Administrative Services	633.4	604.5	616.5	616.5	638.6	638.6	638.6	22.1	3.6 %	0.0		0.0
Information Services	233.6	287.2	287.5	287.5	301.6	301.6	301.6	14.1	4.9 %	0.0		0.0
School Finance & Facilities	1,792.1	1,647.4	1,647.9	1,647.9	1,687.5	1,687.5	1,687.5	39.6	2.4 %	0.0		0.0
Appropriation Total	3,458.8	3,371.8	3,384.8	3,384.8	3,477.9	3,477.9	3,477.9	93.1	2.8 %	0.0		0.0
Teaching and Learning Support												
Student and School Achievement	10,088.8	10,668.5	11,173.4	11,173.4	11,316.5	13,699.0	13,699.0	2,525.6	22.6 %	2,382.5	21.1 %	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	724.0	724.2	724.2	746.5	896.5	896.5	172.3	23.8 %	150.0	20.1 %	0.0
Child Nutrition	89.8	94.6	95.0	95.0	100.0	100.0	100.0	5.0	5.3 %	0.0		0.0
Early Learning Coordination	8,584.7	10,414.6	10,414.7	10,414.7	9,725.2	10,425.2	10,425.2	10.5	0.1 %	700.0	7.2 %	0.0
Appropriation Total	24,891.7	27,113.3	27,619.2	27,619.2	26,738.2	30,370.7	30,370.7	2,751.5	10.0 %	3,632.5	13.6 %	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	696.2	801.0	801.3	801.3	809.0	809.0	809.0	7.7	1.0 %	0.0		0.0
Appropriation Total	943.9	1,090.9	1,091.3	1,091.3	1,104.8	1,104.8	1,104.8	13.5	1.2 %	0.0		0.0

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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		
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	4,136.0	4,221.6	4,293.1	4,293.1	4,261.7	4,261.7	4,261.7	-31.4	-0.7 %	0.0	0.0	
Appropriation Total	4,136.0	4,221.6	4,293.1	4,293.1	4,261.7	4,261.7	4,261.7	-31.4	-0.7 %	0.0	0.0	
State Facilities Maintenance												
EED State Facilities Rent	2,104.7	2,115.8	2,115.8	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0	0.0	0.0	
Appropriation Total	2,104.7	2,115.8	2,115.8	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0	0.0	0.0	
Alaska Library and Museums												
Library Operations	4,506.3	4,729.2	4,731.6	4,731.6	4,883.2	4,883.2	4,883.2	151.6	3.2 %	0.0	0.0	
Archives	1,002.5	1,059.2	1,059.6	1,059.6	1,106.8	1,106.8	1,106.8	47.2	4.5 %	0.0	0.0	
Museum Operations	1,712.0	1,956.6	1,957.2	1,957.2	2,028.7	2,028.7	2,028.7	71.5	3.7 %	0.0	0.0	
Appropriation Total	7,220.8	7,745.0	7,748.4	7,748.4	8,018.7	8,018.7	8,018.7	270.3	3.5 %	0.0	0.0	
Alaska Postsecondary Education												
Program Admin & Operations	0.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0	0.0	
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	0.0	0.0	
Appropriation Total	2,879.2	5,964.8	5,964.8	5,964.8	5,964.8	5,964.8	5,964.8	0.0	0.0	0.0	0.0	
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	33.3 %	0.0
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	33.3 %	0.0
Agency Total	1,183,407.1	1,209,246.2	1,241,649.3	1,241,649.3	1,221,113.8	1,229,382.3	1,229,382.3	-12,267.0	-1.0 %	8,268.5	0.7 %	0.0
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	0.6 %	0.0
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	7.7 %	0.0

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

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												
Office of the Commissioner	433.4	451.0	451.0	451.0	463.3	463.3	463.3	12.3	2.7 %	0.0	0.0	
Administrative Services	2,583.7	2,695.9	2,695.9	2,695.9	2,791.4	2,791.4	2,791.4	95.5	3.5 %	0.0	0.0	
State Support Services	1,851.6	2,053.9	2,086.4	2,086.4	2,086.4	2,086.4	2,086.4	0.0	0.0	0.0	0.0	
Appropriation Total	4,868.7	5,200.8	5,233.3	5,233.3	5,341.1	5,341.1	5,341.1	107.8	2.1 %	0.0	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	3,811.4	3,921.9	3,921.9	3,921.9	4,031.7	4,156.3	4,156.3	234.4	6.0 %	124.6	3.1 %	0.0
Laboratory Services	2,070.9	2,078.7	2,478.7	2,478.7	2,045.2	2,876.2	2,876.2	397.5	16.0 %	831.0	40.6 %	0.0
Drinking Water	2,143.0	2,387.6	2,387.6	2,387.6	2,441.5	2,441.5	2,441.5	53.9	2.3 %	0.0	0.0	
Solid Waste Management	1,552.7	2,047.9	2,047.9	2,047.9	2,097.5	2,097.5	2,097.5	49.6	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	3,111.1	3,310.1	3,310.1	3,310.1	3,399.8	3,399.8	3,399.8	89.7	2.7 %	0.0	0.0	
Appropriation Total	13,334.6	14,374.4	14,774.4	14,774.4	14,660.7	15,616.3	15,616.3	841.9	5.7 %	955.6	6.5 %	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	3,751.3	3,679.2	3,679.2	3,679.2	3,783.3	3,783.3	3,783.3	104.1	2.8 %	0.0	0.0	
Industry Prep. & Pipeline Op.	4,156.2	4,203.9	4,203.9	4,203.9	4,313.5	4,313.5	4,313.5	109.6	2.6 %	0.0	0.0	
Prevention and Emerg. Response	3,922.5	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	1,333.1	1,467.6	1,467.6	1,467.6	1,491.6	1,491.6	1,491.6	24.0	1.6 %	0.0	0.0	
Appropriation Total	13,474.4	13,910.2	13,910.2	13,910.2	14,271.4	14,271.4	14,271.4	361.2	2.6 %	0.0	0.0	
Water												
Water Quality	10,453.8	10,383.5	10,383.5	10,383.5	10,593.7	10,965.8	10,965.8	582.3	5.6 %	372.1	3.5 %	0.0
Facility Construction	1,149.8	1,199.1	1,199.1	1,199.1	1,208.0	1,208.0	1,208.0	8.9	0.7 %	0.0	0.0	
Appropriation Total	11,603.6	11,582.6	11,582.6	11,582.6	11,801.7	12,173.8	12,173.8	591.2	5.1 %	372.1	3.2 %	0.0

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

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		
Agency Total	43,973.7	45,695.8	46,218.6	46,218.6	46,702.7	48,030.4	48,030.4	1,811.8	3.9 %	1,327.7	2.8 %	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

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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.	7,507.7	8,359.6	8,377.6	8,352.6	8,584.2	8,844.2	8,844.2	491.6	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	3,058.6	4,113.8	4,113.8	3,913.8	4,006.4	4,256.4	4,256.4	342.6	8.8 %	250.0	6.2 %	0.0
Appropriation Total	43,179.6	48,277.0	48,333.9	48,333.9	49,452.8	50,742.8	50,742.8	2,408.9	5.0 %	1,290.0	2.6 %	0.0
Sport Fisheries												
Sport Fisheries	4,745.2	5,939.0	5,960.2	5,881.2	6,034.2	6,534.2	6,534.2	653.0	11.1 %	500.0	8.3 %	0.0
Sport Fish Hatcheries	0.0	46.0	46.0	125.0	128.2	128.2	128.2	3.2	2.6 %	0.0		0.0
Appropriation Total	4,745.2	5,985.0	6,006.2	6,006.2	6,162.4	6,662.4	6,662.4	656.2	10.9 %	500.0	8.1 %	0.0
Wildlife Conservation												
Wildlife Conservation	5,607.5	6,729.2	6,744.3	6,809.3	6,944.0	7,094.0	7,094.0	284.7	4.2 %	150.0	2.2 %	0.0
WC Special Projects	895.7	998.5	998.5	933.5	944.7	944.7	944.7	11.2	1.2 %	0.0		0.0
Hunter Ed Pub Shooting Ranges	284.5	295.8	295.8	295.8	303.9	303.9	303.9	8.1	2.7 %	0.0		0.0
Appropriation Total	6,787.7	8,023.5	8,038.6	8,038.6	8,192.6	8,342.6	8,342.6	304.0	3.8 %	150.0	1.8 %	0.0
Administration and Support												
Commissioner's Office	793.9	841.0	841.0	841.0	864.3	864.3	864.3	23.3	2.8 %	0.0		0.0
Administrative Services	2,954.1	3,029.0	3,111.6	3,111.6	3,216.7	3,216.7	3,216.7	105.1	3.4 %	0.0		0.0
Boards and Advisory Committee	1,287.0	1,400.9	1,400.9	1,400.9	1,444.1	1,635.6	1,635.6	234.7	16.8 %	191.5	13.3 %	0.0
State Subsistence	2,530.9	2,519.4	2,519.4	2,519.4	2,586.7	2,903.8	2,903.8	384.4	15.3 %	317.1	12.3 %	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	10,095.9	10,320.3	10,402.9	10,402.9	10,641.8	11,150.4	11,150.4	747.5	7.2 %	508.6	4.8 %	0.0
Habitat												
Habitat	3,562.0	3,752.2	3,752.2	3,752.2	3,850.8	4,204.3	4,204.3	452.1	12.0 %	353.5	9.2 %	0.0
Appropriation Total	3,562.0	3,752.2	3,752.2	3,752.2	3,850.8	4,204.3	4,204.3	452.1	12.0 %	353.5	9.2 %	0.0

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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 Entry Com												
Commercial Fish Entry Com	3,473.3	4,084.1	4,084.1	4,084.1	4,176.9	4,176.9	4,176.9	92.8	2.3 %	0.0	0.0	
Appropriation Total	3,473.3	4,084.1	4,084.1	4,084.1	4,176.9	4,176.9	4,176.9	92.8	2.3 %	0.0	0.0	
Agency Total	71,843.7	80,442.1	80,617.9	80,617.9	82,477.3	85,279.4	85,279.4	4,661.5	5.8 %	2,802.1	3.4 %	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

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtP1n to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
Commissions/Special Offices													
Human Rights Commission	1,845.8	2,045.6	2,045.6	2,045.6	2,102.1	2,327.8	2,350.3	304.7	14.9 %	248.2	11.8 %	22.5	1.0 %
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	3,187.8	3,439.2	3,439.2	3,439.2	2,102.1	2,327.8	2,350.3	-1,088.9	-31.7 %	248.2	11.8 %	22.5	1.0 %
Executive Operations													
Executive Office	10,627.8	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	
Domestic Violence/Sex Assault	2,961.2	2,900.0	3,000.0	3,000.0	0.0	3,000.0	3,000.0	0.0		3,000.0	>999 %	0.0	
Appropriation Total	15,313.2	16,973.4	18,738.8	18,738.8	15,961.9	19,007.6	19,007.6	268.8	1.4 %	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	7,103.8	4,568.1	4,568.1	4,568.1	3,643.2	7,337.0	7,337.0	2,768.9	60.6 %	3,693.8	101.4 %	0.0	
Appropriation Total	7,103.8	4,568.1	4,568.1	4,568.1	3,643.2	7,337.0	7,337.0	2,768.9	60.6 %	3,693.8	101.4 %	0.0	
Agency Total	29,142.2	28,569.9	30,658.8	30,658.8	25,680.1	32,645.3	32,667.8	2,009.0	6.6 %	6,987.7	27.2 %	22.5	0.1 %
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	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	
Alaska Pioneer Homes											
AK Pioneer Homes Management	1,385.4	1,526.2	1,526.2	1,607.4	1,576.9	1,576.9	1,576.9	-30.5	-1.9 %	0.0	0.0
Pioneer Homes	46,135.6	49,008.2	49,427.9	49,346.7	49,975.4	49,975.4	49,975.4	628.7	1.3 %	0.0	0.0
Appropriation Total	47,521.0	50,534.4	50,954.1	50,954.1	51,552.3	51,552.3	51,552.3	598.2	1.2 %	0.0	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	2,095.7	2,173.5	2,173.5	2,154.3	2,183.0	2,183.0	2,183.0	28.7	1.3 %	0.0	0.0
Behavioral Health Grants	24,450.4	25,901.3	25,901.3	25,250.8	25,250.8	26,300.8	26,300.8	1,050.0	4.2 %	1,050.0	4.2 %
Behavioral Health Admin	7,160.8	7,908.5	7,926.8	7,935.8	8,130.2	8,205.2	8,205.2	269.4	3.4 %	75.0	0.9 %
CAPI Grants	2,454.2	2,410.9	2,410.9	2,069.1	2,069.1	2,069.1	2,069.1	0.0		0.0	0.0
Rural Services/Suicide Prevent	2,557.0	2,621.6	2,621.6	3,068.2	3,068.2	3,068.2	3,068.2	0.0		0.0	0.0
Psychiatric Emergency Svcs	7,145.7	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	14,629.9	15,019.8	15,019.8	15,019.8	14,694.8	15,044.8	15,044.8	25.0	0.2 %	350.0	2.4 %
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	12,021.6	14,234.9	14,234.9	14,234.9	14,234.9	15,284.9	15,284.9	1,050.0	7.4 %	1,050.0	7.4 %
Alaska Psychiatric Institute	9,715.3	7,129.2	7,152.7	7,152.7	7,310.4	7,310.4	7,310.4	157.7	2.2 %	0.0	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	485.2	471.7	471.7	471.7	487.0	537.0	537.0	65.3	13.8 %	50.0	10.3 %
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 %
Appropriation Total	87,344.2	91,094.7	91,136.5	91,136.5	91,211.6	94,236.6	94,236.6	3,100.1	3.4 %	3,025.0	3.3 %
Children's Services											
Children's Services Management	4,932.6	4,977.9	5,010.3	5,560.3	5,727.2	5,727.2	5,727.2	166.9	3.0 %	0.0	0.0
Children's Services Training	831.4	991.5	991.5	991.5	991.5	991.5	991.5	0.0		0.0	0.0
Front Line Social Workers	30,419.9	31,680.8	31,680.8	31,680.8	32,668.6	32,668.6	32,668.6	987.8	3.1 %	0.0	0.0
Family Preservation	6,314.1	6,416.3	6,416.3	6,266.3	6,266.3	6,404.3	6,404.3	138.0	2.2 %	138.0	2.2 %
Foster Care Base Rate	9,613.3	10,778.0	10,778.0	9,678.0	9,678.0	9,678.0	9,678.0	0.0		0.0	0.0
Foster Care Augmented Rate	511.0	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0		0.0	0.0
Foster Care Special Need	5,237.5	4,718.2	4,718.2	5,468.2	5,468.2	5,468.2	5,468.2	0.0		0.0	0.0
Subsidized Adoptions/Guardians	10,703.4	10,419.6	10,419.6	10,219.6	10,219.6	10,219.6	10,219.6	0.0		0.0	0.0
Residential Child Care	4,837.5	6,292.7	6,292.7	6,292.7	6,299.0	6,299.0	6,299.0	6.3	0.1 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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)												
Infant Learning Program Grants	6,831.3	6,496.4	6,496.4	6,646.4	6,651.8	7,001.8	7,001.8	355.4	5.3 %	350.0	5.3 %	0.0
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	80,615.0	83,959.0	83,991.4	83,991.4	85,157.8	85,495.8	85,495.8	1,504.4	1.8 %	338.0	0.4 %	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	781.4	566.2	566.2	566.2	581.5	641.5	641.5	75.3	13.3 %	60.0	10.3 %	0.0
Certification and Licensing	2,646.5	2,969.0	2,969.0	2,969.0	3,006.9	3,006.9	3,006.9	37.9	1.3 %	0.0		0.0
Medical Assistance Admin.	10,933.6	5,276.6	5,286.2	5,150.1	5,161.2	5,161.2	5,161.2	11.1	0.2 %	0.0		0.0
Rate Review	1,020.2	1,101.2	1,101.2	1,237.3	1,268.4	1,588.4	1,588.4	351.1	28.4 %	320.0	25.2 %	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	18,960.2	13,537.9	13,547.5	13,547.5	13,642.9	14,022.9	14,022.9	475.4	3.5 %	380.0	2.8 %	0.0
Juvenile Justice												
McLaughlin Youth Center	17,697.0	18,186.8	18,186.8	17,886.8	18,283.1	18,583.1	18,583.1	696.3	3.9 %	300.0	1.6 %	0.0
Mat-Su Youth Facility	2,045.0	2,108.7	2,108.7	2,133.7	2,179.9	2,179.9	2,179.9	46.2	2.2 %	0.0		0.0
Kenai Peninsula Youth Facility	1,764.1	1,766.3	1,766.3	1,791.3	1,830.1	1,830.1	1,830.1	38.8	2.2 %	0.0		0.0
Fairbanks Youth Facility	4,593.2	4,649.6	4,649.6	4,625.2	4,725.1	4,725.1	4,725.1	99.9	2.2 %	0.0		0.0
Bethel Youth Facility	3,692.1	3,829.0	3,829.0	3,914.0	4,120.1	4,120.1	4,120.1	206.1	5.3 %	0.0		0.0
Nome Youth Facility	2,300.2	2,554.6	2,554.6	2,654.6	2,704.6	2,704.6	2,704.6	50.0	1.9 %	0.0		0.0
Johnson Youth Center	3,617.8	3,720.3	3,720.3	3,774.7	3,928.5	4,128.5	4,128.5	353.8	9.4 %	200.0	5.1 %	0.0
Ketchikan Reg Youth Facility	1,681.2	1,672.8	1,672.8	1,707.8	1,796.4	1,796.4	1,796.4	88.6	5.2 %	0.0		0.0
Probation Services	13,352.1	13,996.6	14,184.5	14,184.5	14,414.1	14,414.1	14,414.1	229.6	1.6 %	0.0		0.0
Youth Courts	417.0	529.4	529.4	529.4	529.4	529.4	529.4	0.0		0.0		0.0
Appropriation Total	51,159.7	53,014.1	53,202.0	53,202.0	54,511.3	55,011.3	55,011.3	1,809.3	3.4 %	500.0	0.9 %	0.0
Public Assistance												
ATAP	12,457.2	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	0.0		0.0		0.0
Adult Public Assistance	53,818.4	54,038.4	54,143.4	54,143.4	54,143.4	59,808.9	59,808.9	5,665.5	10.5 %	5,665.5	10.5 %	0.0
Child Care Benefits	9,454.9	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	0.0		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

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Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtP1n to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
Public Assistance (continued)													
Tribal Assistance Programs	13,079.4	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	0.0			
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	5,135.1	5,026.9	13,026.9	13,026.9	13,036.5	13,036.5	15,656.8	2,629.9	20.2 %	2,620.3	20.1 %	2,620.3	20.1 %
Public Assistance Admin	719.4	1,880.3	1,915.1	1,915.1	1,981.6	1,981.6	1,981.6	66.5	3.5 %	0.0		0.0	
Public Assistance Field Svcs	20,134.3	18,408.9	18,408.9	18,444.9	18,950.5	18,950.5	18,950.5	505.6	2.7 %	0.0		0.0	
Fraud Investigation	976.3	862.3	862.3	862.3	883.0	883.0	883.0	20.7	2.4 %	0.0		0.0	
Quality Control	618.3	975.9	975.9	975.9	1,001.0	1,001.0	1,001.0	25.1	2.6 %	0.0		0.0	
Work Services	3,554.1	2,892.4	2,892.4	2,856.4	2,847.8	2,847.8	2,847.8	-8.6	-0.3 %	0.0		0.0	
Women, Infants and Children	366.0	399.7	399.7	399.7	420.3	420.3	420.3	20.6	5.2 %	0.0		0.0	
Appropriation Total	159,495.5	163,300.7	171,440.5	171,440.5	172,094.0	178,904.3	181,524.6	10,084.1	5.9 %	9,430.6	5.5 %	2,620.3	1.5 %
Public Health													
Health Plan & Systems Develop	643.5	1,449.3	1,449.3	1,149.3	1,175.8	1,375.8	1,375.8	226.5	19.7 %	200.0	17.0 %	0.0	
Nursing	23,170.4	27,071.9	27,107.3	27,134.0	27,830.0	28,820.0	28,820.0	1,686.0	6.2 %	990.0	3.6 %	0.0	
Women, Children Family Health	3,702.4	3,344.0	3,344.0	3,344.0	3,411.2	3,411.2	3,761.2	417.2	12.5 %	350.0	10.3 %	350.0	10.3 %
Public Health Admin Svcs	1,496.7	730.9	764.5	1,064.5	810.8	810.8	810.8	-253.7	-23.8 %	0.0		0.0	
Emergency Programs	1,955.6	798.3	798.3	788.3	823.4	823.4	823.4	35.1	4.5 %	0.0		0.0	
Chronic Disease Prev/Hlth Prom	2,869.1	3,171.7	3,171.7	3,171.7	3,241.8	3,241.8	3,241.8	70.1	2.2 %	0.0		0.0	
Epidemiology	2,870.3	2,415.5	2,415.5	2,438.8	2,489.8	3,119.8	3,119.8	681.0	27.9 %	630.0	25.3 %	0.0	
Bureau of Vital Statistics	2,071.4	2,396.3	2,396.3	2,396.3	2,473.1	2,473.1	2,473.1	76.8	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	2,727.2	3,063.5	3,063.5	3,073.5	3,120.8	3,120.8	3,120.8	47.3	1.5 %	0.0		0.0	
Public Health Laboratories	5,003.3	4,666.7	4,666.7	4,616.7	4,706.2	4,706.2	4,706.2	89.5	1.9 %	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	57,143.8	60,492.0	60,561.0	60,561.0	61,466.8	63,286.8	63,636.8	3,075.8	5.1 %	2,170.0	3.5 %	350.0	0.6 %
Senior and Disabilities Svcs													
Senior/Disabilities Svcs Admin	8,185.2	9,659.5	9,668.9	9,668.9	9,578.9	9,853.9	9,853.9	185.0	1.9 %	275.0	2.9 %	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	7,225.5	6,969.8	6,969.8	6,969.8	7,269.8	7,744.8	7,744.8	775.0	11.1 %	475.0	6.5 %	0.0	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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)													
Community DD Grants	12,923.8	13,508.1	13,508.1	13,508.1	13,508.1	13,658.1	13,658.1	150.0	1.1 %	150.0	1.1 %	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	
Commission on Aging	68.9	77.7	77.7	77.7	78.5	78.5	78.5	0.8	1.0 %	0.0		0.0	
Governor's Cncl/Disabilities	396.1	297.0	297.0	297.0	297.0	297.0	297.0	0.0		0.0		0.0	
Appropriation Total	37,291.0	39,440.8	39,450.2	39,450.2	39,661.0	40,561.0	40,561.0	1,110.8	2.8 %	900.0	2.3 %	0.0	
Departmental Support Services													
Public Affairs	693.1	351.0	351.0	391.5	403.0	403.0	403.0	11.5	2.9 %	0.0		0.0	
Quality Assurance and Audit	329.2	626.1	626.1	456.1	466.4	466.4	466.4	10.3	2.3 %	0.0		0.0	
Commissioner's Office	1,181.5	1,233.1	1,233.1	1,403.1	1,607.5	1,607.5	1,607.5	204.4	14.6 %	0.0		0.0	
Assessment and Planning	27.3	125.0	125.0	125.0	125.0	125.0	125.0	0.0		0.0		0.0	
Administrative Support Svcs	4,326.8	6,261.1	6,277.9	6,277.9	6,564.4	6,564.4	7,150.6	872.7	13.9 %	586.2	8.9 %	586.2	8.9 %
Hearings and Appeals	441.9	616.1	616.1	575.6	586.2	586.2	0.0	-575.6	-100.0 %	-586.2	-100.0 %	-586.2	-100.0 %
Medicaid School Based Claims	664.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Facilities Management	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Information Technology Svcs	9,807.4	8,451.7	8,451.7	8,451.7	9,052.8	9,480.3	9,480.3	1,028.6	12.2 %	427.5	4.7 %	0.0	
HSS State Facilities Rent	3,480.0	4,488.0	4,597.0	4,597.0	4,488.0	4,488.0	4,488.0	-109.0	-2.4 %	0.0		0.0	
Appropriation Total	21,005.5	22,152.1	22,277.9	22,277.9	23,293.3	23,720.8	23,720.8	1,442.9	6.5 %	427.5	1.8 %	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	820.4	820.4	820.4	731.9	731.9	731.9	-88.5	-10.8 %	0.0		0.0	
Appropriation Total	542.6	820.4	820.4	820.4	731.9	731.9	731.9	-88.5	-10.8 %	0.0		0.0	
Medicaid Services													
Behavioral Health Medicaid Svc	63,204.7	64,937.7	82,579.6	82,579.6	82,579.6	85,141.7	85,141.7	2,562.1	3.1 %	2,562.1	3.1 %	0.0	
Children's Medicaid Services	2,514.2	5,584.0	6,308.1	6,308.1	6,308.1	6,308.1	6,308.1	0.0		0.0		0.0	
Adult Prev Dental Medicaid Svc	3,157.7	3,022.2	3,804.1	3,804.1	3,603.1	5,390.2	5,390.2	1,586.1	41.7 %	1,787.1	49.6 %	0.0	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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			
Medicaid Services (continued)													
Health Care Medicaid Services	243,405.5	254,128.3	315,890.8	315,890.8	315,887.1	334,017.5	334,017.5	18,126.7	5.7 %	18,130.4	5.7 %	0.0	
Senior/Disabilities Medicaid	154,494.7	175,974.2	224,679.2	224,679.2	224,679.2	247,470.5	247,470.5	22,791.3	10.1 %	22,791.3	10.1 %	0.0	
Appropriation Total	466,776.8	503,646.4	633,261.8	633,261.8	633,057.1	678,328.0	678,328.0	45,066.2	7.1 %	45,270.9	7.2 %	0.0	
Agency Total	1,029,540.6	1,083,677.8	1,222,328.6	1,222,328.6	1,228,065.3	1,287,537.0	1,290,507.3	68,178.7	5.6 %	62,442.0	5.1 %	2,970.3	0.2 %
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 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	661.0	671.1	712.5	712.5	723.5	723.5	723.5	11.0	1.5 %	0.0	0.0		
Alaska Labor Relations Agency	527.6	543.4	543.4	543.4	555.7	555.7	555.7	12.3	2.3 %	0.0	0.0		
Management Services	193.3	203.3	203.3	203.3	211.6	211.6	211.6	8.3	4.1 %	0.0	0.0		
Human Resources	241.4	241.4	274.1	274.1	274.1	274.1	274.1	0.0		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	508.3	522.6	522.6	522.6	535.8	535.8	535.8	13.2	2.5 %	0.0	0.0		
Labor Market Information	1,509.0	1,587.4	1,587.4	1,587.4	1,655.0	1,655.0	1,655.0	67.6	4.3 %	0.0	0.0		
Appropriation Total	6,976.1	7,104.7	7,178.8	7,178.8	7,291.2	7,291.2	7,291.2	112.4	1.6 %	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	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	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	1,755.2	1,812.9	1,812.9	1,812.9	1,863.9	1,863.9	1,863.9	51.0	2.8 %	0.0	0.0	0.0	
Mechanical Inspection	1,838.9	2,122.2	2,122.2	2,122.2	2,191.6	2,191.6	2,191.6	69.4	3.3 %	0.0	0.0	0.0	
Occupational Safety and Health	2,971.0	3,176.3	3,176.3	3,176.3	3,202.3	3,202.3	3,202.3	26.0	0.8 %	0.0	0.0	0.0	
Appropriation Total	6,565.1	7,111.4	7,111.4	7,111.4	7,257.8	7,257.8	7,257.8	146.4	2.1 %	0.0	0.0	0.0	
Employment Security													
Employment and Training Svcs	708.1	946.5	946.5	946.5	966.3	866.3	866.3	-80.2	-8.5 %	-100.0	-10.3 %	0.0	
Unemployment Insurance	653.2	866.1	866.1	866.1	847.6	847.6	847.6	-18.5	-2.1 %	0.0	0.0	0.0	
Adult Basic Education	2,119.5	2,132.5	2,132.5	2,132.5	2,145.9	2,145.9	2,145.9	13.4	0.6 %	0.0	0.0	0.0	
Appropriation Total	3,480.8	3,945.1	3,945.1	3,945.1	3,959.8	3,859.8	3,859.8	-85.3	-2.2 %	-100.0	-2.5 %	0.0	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtP1n to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Business Partnerships										
Workforce Investment Board	390.6	403.3	889.3	1,514.3	1,525.0	1,525.0	1,039.0	-475.3 -31.4 %	-486.0 -31.9 %	-486.0 -31.9 %
Business Services	9,523.7	11,894.8	11,894.8	11,269.8	11,309.0	11,309.0	11,309.0	39.2 0.3 %	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	17,151.1	19,668.0	20,154.0	20,154.0	20,203.9	20,439.3	19,953.3	-200.7 -1.0 %	-250.6 -1.2 %	-486.0 -2.4 %
Vocational Rehabilitation										
Voc Rehab Administration	3.9	3.9	3.9	3.9	3.9	3.9	3.9	0.0	0.0	0.0
Client Services	4,330.4	4,426.9	4,426.9	4,426.9	4,506.0	4,506.0	4,506.0	79.1 1.8 %	0.0	0.0
Independent Living Rehab	987.7	987.7	987.7	987.7	987.9	1,187.9	1,187.9	200.2 20.3 %	200.0 20.2 %	0.0
Disability Determination	1.9	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0
Special Projects	117.9	118.4	118.4	118.4	118.4	218.4	218.4	100.0 84.5 %	100.0 84.5 %	0.0
Appropriation Total	5,441.8	5,538.8	5,538.8	5,538.8	5,618.1	5,918.1	5,918.1	379.3 6.8 %	300.0 5.3 %	0.0
AVTEC										
Alaska Vocational Tech Center	9,544.6	10,280.0	10,322.4	10,322.4	10,440.6	10,905.6	10,905.6	583.2 5.6 %	465.0 4.5 %	0.0
Appropriation Total	9,544.6	10,280.0	10,322.4	10,322.4	10,440.6	10,905.6	10,905.6	583.2 5.6 %	465.0 4.5 %	0.0
Agency Total	59,365.0	65,591.7	66,269.2	66,269.2	66,882.4	68,181.0	67,863.0	1,593.8 2.4 %	980.6 1.5 %	-318.0 -0.5 %
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 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtP1n to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Criminal Division										
First Judicial District	1,865.2	1,765.9	1,765.9	1,765.9	1,887.7	1,887.7	1,887.7	121.8	6.9 %	0.0
Second Judicial District	1,267.7	1,768.6	1,768.6	1,768.6	1,826.4	1,878.9	1,878.9	110.3	6.2 %	52.5 2.9 %
Third Judicial: Anchorage	7,131.1	7,342.0	7,342.0	7,342.0	7,500.6	7,640.6	7,640.6	298.6	4.1 %	140.0 1.9 %
Third JD: Outside Anchorage	5,216.7	5,186.9	5,186.9	5,186.9	5,366.0	5,366.0	5,366.0	179.1	3.5 %	0.0
Fourth Judicial District	4,984.6	5,292.1	5,292.1	5,292.1	5,458.6	5,458.6	5,458.6	166.5	3.1 %	0.0
Criminal Justice Litigation	1,676.6	1,995.9	1,995.9	1,995.9	2,022.4	2,022.4	2,022.4	26.5	1.3 %	0.0
Criminal Appeals/Special Lit	4,302.2	4,769.7	4,769.7	4,769.7	4,712.4	4,965.5	4,965.5	195.8	4.1 %	253.1 5.4 %
Appropriation Total	26,444.1	28,121.1	28,121.1	28,121.1	28,774.1	29,219.7	29,219.7	1,098.6	3.9 %	445.6 1.5 %
Civil Division										
Dep. Attny General's Office	2,142.2	619.0	619.0	619.0	524.3	524.3	524.3	-94.7	-15.3 %	0.0
Child Protection	4,824.0	4,935.9	5,160.9	5,160.9	5,283.7	5,371.2	5,371.2	210.3	4.1 %	87.5 1.7 %
Collections and Support	701.3	1,239.9	1,239.9	1,239.9	1,256.7	1,291.7	1,291.7	51.8	4.2 %	35.0 2.8 %
Commercial and Fair Business	913.5	1,495.2	1,495.2	1,495.2	1,541.8	1,541.8	1,541.8	46.6	3.1 %	0.0
Environmental Law	159.1	1,230.7	1,230.7	1,230.7	1,252.7	1,252.7	1,252.7	22.0	1.8 %	0.0
Human Services	1,338.4	1,109.1	1,109.1	1,109.1	1,024.3	1,024.3	1,024.3	-84.8	-7.6 %	0.0
Labor and State Affairs	3,354.2	2,859.3	2,859.3	2,859.3	2,977.7	2,977.7	2,977.7	118.4	4.1 %	0.0
Legislation/Regulations	698.5	689.6	689.6	689.6	690.6	690.6	690.6	1.0	0.1 %	0.0
Natural Resources	4,228.6	3,111.6	3,111.6	3,111.6	3,161.9	3,611.9	3,611.9	500.3	16.1 %	450.0 14.2 %
Oil, Gas and Mining	12,282.6	5,778.3	10,778.3	10,778.3	3,864.9	12,914.9	12,914.9	2,136.6	19.8 %	9,050.0 234.2 %
Opinions, Appeals and Ethics	638.2	1,494.0	1,494.0	1,404.0	1,551.9	1,551.9	1,551.9	147.9	10.5 %	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	167.0	226.0	226.0	316.0	316.0	316.0	316.0	0.0		0.0
Torts & Workers' Compensation	0.0	242.9	242.9	242.9	246.4	246.4	246.4	3.5	1.4 %	0.0
Transportation Section	366.1	144.8	144.8	144.8	144.8	744.8	744.8	600.0	414.4 %	600.0 414.4 %
Appropriation Total	33,275.3	26,834.3	32,059.3	32,059.3	25,524.0	35,746.5	35,746.5	3,687.2	11.5 %	10,222.5 40.1 %
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	1,105.9	1,202.8	1,236.4	1,236.4	1,263.4	1,263.4	1,263.4	27.0	2.2 %	0.0
Dimond Courthouse PBF	487.0	805.0	805.0	805.0	886.2	886.2	886.2	81.2	10.1 %	0.0

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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
Administration and Support (continued)										
Appropriation Total	2,192.9	2,662.4	2,696.0	2,696.0	2,810.0	2,810.0	2,810.0	114.0 4.2 %	0.0	0.0
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	65,912.3	57,617.8	71,876.4	71,876.4	57,108.1	67,776.2	67,776.2	-4,100.2 -5.7 %	10,668.1 18.7 %	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

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtP1n 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	2,023.9	2,231.9	2,247.8	2,275.1	2,459.9	2,519.9	2,519.9	244.8	10.8 %	60.0	2.4 %	0.0	
Homeland Security & Emerg Mgt	2,394.4	2,461.5	2,461.5	2,461.5	2,498.9	2,668.9	2,668.9	207.4	8.4 %	170.0	6.8 %	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.	2,789.4	2,829.3	3,065.0	3,037.7	2,812.5	2,812.5	3,028.0	-9.7	-0.3 %	215.5	7.7 %	215.5	7.7 %
Air Guard Facilities Maint.	1,493.7	1,993.2	2,150.3	2,150.3	1,859.9	1,859.9	1,886.2	-264.1	-12.3 %	26.3	1.4 %	26.3	1.4 %
Alaska Military Youth Academy	1,272.2	73.2	73.2	73.2	73.7	73.7	73.7	0.5	0.7 %	0.0		0.0	
Veterans' Services	997.0	1,104.7	1,104.7	1,204.7	1,210.6	2,033.4	1,958.4	753.7	62.6 %	747.8	61.8 %	-75.0	-3.7 %
State Active Duty	5.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
Appropriation Total	11,749.6	11,839.6	12,248.3	12,248.3	11,967.8	13,020.6	13,187.4	939.1	7.7 %	1,219.6	10.2 %	166.8	1.3 %
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	0.0	0.0	4,000.0	940.7	20.0	1,569.0	1,569.0	628.3	66.8 %	1,549.0	>999 %	0.0	
AAC Facilities Maintenance	0.0	0.0	0.0	3,059.3	22.3	6,473.3	6,473.3	3,414.0	111.6 %	6,451.0	>999 %	0.0	
Appropriation Total	0.0	0.0	4,000.0	4,000.0	42.3	8,042.3	8,042.3	4,042.3	101.1 %	8,000.0	>999 %	0.0	
Agency Total	12,710.8	12,801.8	17,210.5	17,210.5	12,972.3	22,025.1	22,048.8	4,838.3	28.1 %	9,076.5	70.0 %	23.7	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	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

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 & Support													
Commissioner's Office	1,117.8	1,117.0	1,117.0	1,117.0	1,140.2	1,390.2	1,390.2	273.2	24.5 %	250.0	21.9 %	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	470.4	478.9	478.9	478.9	484.9	484.9	484.9	6.0	1.3 %	0.0		0.0	
Project Mgmt & Permitting	661.1	801.8	801.8	801.8	812.9	925.4	925.4	123.6	15.4 %	112.5	13.8 %	0.0	
Administrative Services	1,940.1	1,850.0	1,850.0	1,850.0	1,918.5	2,043.5	2,043.5	193.5	10.5 %	125.0	6.5 %	0.0	
Information Resource Mgmt.	2,753.8	2,856.6	2,856.6	2,913.1	2,985.1	3,254.3	3,254.3	341.2	11.7 %	269.2	9.0 %	0.0	
Interdepartmental Chargebacks	0.0	1,458.3	1,518.5	1,462.0	1,462.0	1,462.0	1,462.0	0.0		0.0		0.0	
Facilities	0.0	2,802.0	2,809.0	2,809.0	2,802.0	2,802.0	2,802.0	-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	4,602.5	4,789.1	4,789.1	4,789.1	4,911.0	4,911.0	4,911.0	121.9	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	
Public Information Center	63.5	94.8	94.8	94.8	95.9	95.9	95.9	1.1	1.2 %	0.0		0.0	
Appropriation Total	15,178.1	19,812.3	21,163.9	21,163.9	17,771.3	20,757.6	20,757.6	-406.3	-1.9 %	2,986.3	16.8 %	0.0	
Oil & Gas													
Oil & Gas	8,954.3	10,864.2	10,864.2	10,864.2	9,965.7	11,170.7	11,170.7	306.5	2.8 %	1,205.0	12.1 %	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	10,009.2	11,962.6	11,962.6	11,962.6	11,085.5	12,009.3	12,009.3	46.7	0.4 %	923.8	8.3 %	0.0	
Land & Water Resources													
Mining, Land & Water	0.0	21,797.7	22,382.8	22,382.8	19,312.6	23,462.2	23,462.2	1,079.4	4.8 %	4,149.6	21.5 %	0.0	
Forest Management & Develop	3,683.7	4,677.4	4,679.6	4,679.6	4,775.3	4,642.7	4,642.7	-36.9	-0.8 %	-132.6	-2.8 %	0.0	
Geological/Geophysical Surveys	4,399.7	4,478.3	4,482.3	4,482.3	4,559.0	4,759.0	4,759.0	276.7	6.2 %	200.0	4.4 %	0.0	
Coastal & Ocean Management	1,597.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	9,680.9	30,953.4	31,544.7	31,544.7	28,646.9	32,863.9	32,863.9	1,319.2	4.2 %	4,217.0	14.7 %	0.0	
Agriculture													
Agricultural Development	1,347.4	1,730.9	1,730.9	1,730.9	1,765.4	1,719.6	1,719.6	-11.3	-0.7 %	-45.8	-2.6 %	0.0	
N. Latitude Plant Material Ctr	1,636.6	1,651.0	1,757.8	1,757.8	1,782.7	1,782.7	2,042.7	284.9	16.2 %	260.0	14.6 %	260.0	14.6 %
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	
Appropriation Total	4,657.5	5,894.2	6,001.0	6,001.0	6,074.2	6,028.4	6,288.4	287.4	4.8 %	214.2	3.5 %	260.0	4.3 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

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			
Parks & Outdoor Recreation													
Parks Management & Access	0.0	8,480.1	8,516.1	8,516.1	8,653.9	8,823.9	8,823.9	307.8	3.6 %	170.0	2.0 %	0.0	
Parks Management	7,934.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Parks & Recreation Access	250.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Ofc of History & Archaeology	393.5	465.9	465.9	465.9	476.2	476.2	476.2	10.3	2.2 %	0.0		0.0	
Appropriation Total	8,578.5	8,946.0	8,982.0	8,982.0	9,130.1	9,300.1	9,300.1	318.1	3.5 %	170.0	1.9 %	0.0	
Fire Suppression													
Fire Suppression Preparedness	15,650.9	16,128.1	16,152.4	16,152.4	16,334.1	16,850.8	16,850.8	698.4	4.3 %	516.7	3.2 %	0.0	
Fire Suppression Activity	52,886.4	6,663.3	6,663.3	6,663.3	6,663.3	6,663.3	6,663.3	0.0		0.0		0.0	
Appropriation Total	68,537.3	22,791.4	22,815.7	22,815.7	22,997.4	23,514.1	23,514.1	698.4	3.1 %	516.7	2.2 %	0.0	
Resource Development													
Mining & Land Development	8,249.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Land Sales & Muni Entitlements	4,308.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Land Acquisition/Title Defense	1,620.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Water Development	1,395.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Director's Office/Mining, Land	384.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Interdept. IT Chargeback	905.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Human Resources Chargeback	551.8	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	20,469.6	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	137,427.9	100,359.9	102,469.9	102,469.9	95,705.4	104,473.4	104,733.4	2,263.5	2.2 %	9,028.0	9.4 %	260.0	0.2 %
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	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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			
Fire and Life Safety													
Fire & Life Safety Operations	2,323.0	2,562.5	2,565.6	2,565.6	2,621.5	2,621.5	2,621.5	55.9	2.2 %	0.0	0.0		
Training & Education Bureau	1,424.3	2,106.0	2,106.3	2,106.3	2,131.3	2,131.3	2,131.3	25.0	1.2 %	0.0	0.0		
Appropriation Total	3,747.3	4,668.5	4,671.9	4,671.9	4,752.8	4,752.8	4,752.8	80.9	1.7 %	0.0	0.0		
Alaska Fire Standards Council													
AK Fire Standards Council	235.5	245.7	245.8	245.8	250.9	250.9	250.9	5.1	2.1 %	0.0	0.0		
Appropriation Total	235.5	245.7	245.8	245.8	250.9	250.9	250.9	5.1	2.1 %	0.0	0.0		
Alaska State Troopers													
Special Projects	462.8	1,436.9	1,438.1	1,258.1	25.4	1,570.4	1,570.4	312.3	24.8 %	1,545.0	>999 %	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	2,859.2	2,534.2	2,534.2	2,534.2	2,534.2	2,534.2	2,534.2	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	2,135.1	2,372.4	2,373.1	2,373.1	1,028.1	2,754.1	2,754.1	381.0	16.1 %	1,726.0	167.9 %	0.0	
AST Detachments	52,762.9	55,425.2	55,531.5	61,174.0	62,099.5	62,388.6	64,363.6	3,189.6	5.2 %	2,264.1	3.6 %	1,975.0	3.2 %
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	17,588.8	18,362.7	18,407.1	18,546.4	19,052.8	18,966.0	18,966.0	419.6	2.3 %	-86.8	-0.5 %	0.0	
AK Wildlife Troopers Aircraft	4,576.3	4,503.1	4,561.5	4,541.5	4,519.9	4,823.4	4,823.4	281.9	6.2 %	303.5	6.7 %	0.0	
AK Wildlife Troopers Marine	3,258.2	3,225.6	3,283.8	3,153.8	3,200.3	3,200.3	3,200.3	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	106,633.5	113,912.6	114,248.6	114,248.6	113,327.5	117,104.3	119,079.3	4,830.7	4.2 %	5,751.8	5.1 %	1,975.0	1.7 %
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	315.5	274.9	275.0	478.7	552.7	1,874.6	1,874.6	1,395.9	291.6 %	1,321.9	239.2 %	0.0	
Appropriation Total	10,418.2	13,196.3	13,196.4	13,196.4	12,843.7	16,251.2	16,251.2	3,054.8	23.1 %	3,407.5	26.5 %	0.0	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	8,961.3	10,175.9	10,176.2	10,176.2	10,194.1	11,024.6	11,024.6	848.4	8.3 %	830.5	8.1 %	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	9,161.3	10,375.9	10,376.2	10,376.2	10,394.1	11,224.6	11,224.6	848.4	8.2 %	830.5	8.0 %	0.0	
Statewide Support													
Commissioner's Office	1,177.3	1,100.4	1,100.7	1,100.7	1,121.4	1,121.4	1,121.4	20.7	1.9 %	0.0		0.0	
Training Academy	1,731.7	1,755.4	1,762.2	1,762.2	1,802.9	1,802.9	1,802.9	40.7	2.3 %	0.0		0.0	
Administrative Services	2,873.6	3,097.6	3,128.5	3,128.5	3,194.2	3,194.2	3,194.2	65.7	2.1 %	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	1,322.4	1,384.6	1,385.0	1,385.0	1,414.5	1,414.5	1,419.5	34.5	2.5 %	5.0	0.4 %	5.0	0.4 %
AK Public Safety Info Network	2,106.5	2,194.3	2,195.2	2,195.2	2,343.9	2,370.8	2,370.8	175.6	8.0 %	26.9	1.1 %	0.0	
Alaska Criminal Records and ID	2,750.3	3,446.8	3,448.1	3,448.1	3,531.9	3,714.5	3,420.9	-27.2	-0.8 %	-111.0	-3.1 %	-293.6	-7.9 %
Laboratory Services	4,505.8	4,869.0	4,876.6	4,876.6	4,975.7	5,070.2	5,070.2	193.6	4.0 %	94.5	1.9 %	0.0	
Appropriation Total	17,021.1	18,401.6	18,449.8	18,449.8	18,938.0	19,242.0	18,953.4	503.6	2.7 %	15.4	0.1 %	-288.6	-1.5 %
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	
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	148,313.2	162,259.9	162,648.1	162,648.1	161,883.3	170,202.1	171,888.5	9,240.4	5.7 %	10,005.2	6.2 %	1,686.4	1.0 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	
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 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

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			
Taxation and Treasury													
Tax Division	14,664.6	14,916.6	14,942.6	14,942.6	15,336.1	15,456.1	15,381.7	439.1	2.9 %	45.6	0.3 %	-74.4	-0.5 %
Treasury Division	4,463.8	5,149.6	5,154.4	5,104.4	5,181.7	5,646.5	5,723.5	619.1	12.1 %	541.8	10.5 %	77.0	1.4 %
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	27.0	381.6	381.6	381.6	381.6	381.6	381.6	0.0		0.0		0.0	
Perm Fund Dividend Division	7,866.0	8,100.5	8,200.5	8,200.5	8,358.1	8,358.1	8,358.1	157.6	1.9 %	0.0		0.0	
Appropriation Total	27,408.1	28,933.6	29,064.9	29,064.9	29,711.1	30,295.9	30,298.5	1,233.6	4.2 %	587.4	2.0 %	2.6	
Child Support Services													
Child Support Services	7,806.3	8,972.8	8,989.8	8,989.8	9,167.1	9,167.1	9,432.4	442.6	4.9 %	265.3	2.9 %	265.3	2.9 %
Appropriation Total	7,806.3	8,972.8	8,989.8	8,989.8	9,167.1	9,167.1	9,432.4	442.6	4.9 %	265.3	2.9 %	265.3	2.9 %
Administration and Support													
Commissioner's Office	199.7	210.9	211.1	211.1	216.3	216.3	216.3	5.2	2.5 %	0.0		0.0	
Administrative Services	266.7	390.6	391.4	391.4	409.3	409.3	409.3	17.9	4.6 %	0.0		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	
Appropriation Total	1,669.6	1,068.5	1,758.3	1,758.3	1,092.6	1,092.6	1,092.6	-665.7	-37.9 %	0.0		0.0	
Gas Development Authority													
ANGDA Operations	311.9	319.0	319.9	319.9	326.7	326.7	326.7	6.8	2.1 %	0.0		0.0	
Appropriation Total	311.9	319.0	319.9	319.9	326.7	326.7	326.7	6.8	2.1 %	0.0		0.0	
Mental Health Trust Authority													
Long Term Care Ombudsman	208.0	265.4	265.9	265.9	272.9	298.8	298.8	32.9	12.4 %	25.9	9.5 %	0.0	
Appropriation Total	208.0	265.4	265.9	265.9	272.9	298.8	298.8	32.9	12.4 %	25.9	9.5 %	0.0	
Municipal Bond Bank Authority													
AMBBA Operations	2,450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	2,450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtP1n to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
Housing Finance Corporation													
AK Gasline Development Corp	15,640.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Appropriation Total	15,640.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Agency Total	55,494.5	39,559.3	40,398.8	40,398.8	40,570.4	41,181.1	41,449.0	1,050.2	2.6 %	878.6	2.2 %	267.9	0.7 %
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	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtP1n to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
Administration and Support												
Commissioner's Office	1,090.6	1,114.4	1,114.4	1,114.4	1,143.1	1,143.1	1,143.1	28.7	2.6 %	0.0	0.0	
Contracting and Appeals	17.4	10.3	10.3	10.3	10.9	10.9	10.9	0.6	5.8 %	0.0	0.0	
EE/Civil Rights	325.6	375.0	375.0	375.0	384.3	384.3	384.3	9.3	2.5 %	0.0	0.0	
Internal Review	242.2	224.6	224.6	224.6	231.3	231.3	231.3	6.7	3.0 %	0.0	0.0	
Transportation Mgmt & Security	643.3	978.9	978.9	978.9	1,002.2	1,002.2	1,002.2	23.3	2.4 %	0.0	0.0	
Statewide Admin Services	2,474.0	2,464.6	2,464.6	2,538.5	2,652.8	2,652.8	2,652.8	114.3	4.5 %	0.0	0.0	
Statewide Information Systems	2,197.5	2,223.5	2,274.6	2,274.6	2,306.3	2,631.3	2,631.3	356.7	15.7 %	325.0	14.1 %	0.0
Leased Facilities	2,005.1	2,038.8	2,038.8	2,038.8	2,038.8	2,038.8	2,038.8	0.0		0.0	0.0	
Human Resources	1,844.7	1,588.1	1,715.6	1,715.6	1,715.6	1,715.6	1,715.6	0.0		0.0	0.0	
Statewide Procurement	1,083.9	1,239.3	1,239.3	1,165.4	1,209.8	1,209.8	1,209.8	44.4	3.8 %	0.0	0.0	
Central Support Svcs	718.9	744.4	744.4	744.4	759.9	759.9	759.9	15.5	2.1 %	0.0	0.0	
Northern Support Services	1,042.8	1,064.7	1,064.7	1,064.7	1,084.1	1,084.1	1,084.1	19.4	1.8 %	0.0	0.0	
Southeast Support Services	318.8	356.4	356.4	356.4	367.9	367.9	367.9	11.5	3.2 %	0.0	0.0	
Statewide Aviation	2,107.3	2,370.5	2,370.5	2,370.5	2,428.2	2,428.2	2,428.2	57.7	2.4 %	0.0	0.0	
Program Development	542.9	612.6	612.6	612.6	618.2	650.7	650.7	38.1	6.2 %	32.5	5.3 %	0.0
Central Region Planning	86.5	113.7	113.7	113.7	115.3	115.3	115.3	1.6	1.4 %	0.0	0.0	
Northern Region Planning	105.3	117.9	117.9	117.9	119.4	119.4	119.4	1.5	1.3 %	0.0	0.0	
Southeast Region Planning	22.5	15.1	15.1	15.1	15.1	15.1	15.1	0.0		0.0	0.0	
Measurement Standards	4,405.0	4,647.9	4,647.9	4,647.9	4,762.8	4,851.2	4,851.2	203.3	4.4 %	88.4	1.9 %	0.0
Appropriation Total	21,274.3	22,300.7	22,479.3	22,479.3	22,966.0	23,411.9	23,411.9	932.6	4.1 %	445.9	1.9 %	0.0
Design, Engineering & Constr.												
Statewide Public Facilities	551.3	412.0	412.0	412.0	420.9	420.9	420.9	8.9	2.2 %	0.0	0.0	
SW Design & Engineering Svcs	1,097.8	1,129.0	1,129.0	1,129.0	1,171.5	1,171.5	1,171.5	42.5	3.8 %	0.0	0.0	
Harbor Program Development	367.6	378.3	378.3	378.3	391.1	391.1	391.1	12.8	3.4 %	0.0	0.0	
Central Design & Eng Svcs	1,102.5	1,288.9	1,288.9	1,288.9	1,317.0	1,317.0	1,317.0	28.1	2.2 %	0.0	0.0	
Northern Design & Eng Svcs	526.1	661.4	661.4	661.4	677.4	677.4	677.4	16.0	2.4 %	0.0	0.0	
Southeast Design & Eng Svcs	819.0	853.5	853.5	853.5	886.1	886.1	886.1	32.6	3.8 %	0.0	0.0	
Central Construction & CIP	476.8	492.3	492.3	492.3	503.5	503.5	503.5	11.2	2.3 %	0.0	0.0	
Northern Construction & CIP	720.0	586.3	586.3	586.3	597.8	597.8	597.8	11.5	2.0 %	0.0	0.0	
Southeast Region Construction	26.6	159.9	159.9	159.9	167.4	167.4	167.4	7.5	4.7 %	0.0	0.0	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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)													
Appropriation Total	5,687.7	5,961.6	5,961.6	5,961.6	6,132.7	6,132.7	6,132.7	171.1	2.9 %	0.0	0.0		
Highways/Aviation & Facilities													
Central Region Facilities	7,123.4	7,310.9	7,770.9	7,770.9	7,319.5	8,022.8	8,022.8	251.9	3.2 %	703.3	9.6 %	0.0	
Northern Region Facilities	11,640.6	11,022.0	12,129.7	12,129.7	11,029.9	11,964.4	11,964.4	-165.3	-1.4 %	934.5	8.5 %	0.0	
Southeast Region Facilities	1,502.1	1,477.9	1,587.9	1,587.9	1,489.5	1,648.4	1,648.4	60.5	3.8 %	158.9	10.7 %	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	48,116.7	51,353.7	51,928.7	51,928.7	51,441.9	51,798.2	51,622.7	-306.0	-0.6 %	180.8	0.4 %	-175.5	-0.3 %
Northern Highways & Aviation	64,224.5	65,920.5	67,420.5	67,420.5	66,011.1	66,434.7	66,577.1	-843.4	-1.3 %	566.0	0.9 %	142.4	0.2 %
Southeast Highways & Aviation	14,161.7	15,006.6	15,206.6	15,206.6	14,740.5	15,040.5	15,040.5	-166.1	-1.1 %	300.0	2.0 %	0.0	
Whittier Access and Tunnel	1,013.8	713.8	713.8	713.8	717.1	1,001.4	1,001.4	287.6	40.3 %	284.3	39.6 %	0.0	
Appropriation Total	149,465.0	154,510.6	158,463.3	158,463.3	154,454.7	157,615.6	157,582.5	-880.8	-0.6 %	3,127.8	2.0 %	-33.1	
Marine Highway System													
Marine Vessel Operations	104,408.6	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	1,845.1	1,985.9	1,985.9	1,911.7	1,921.1	1,921.1	1,921.1	9.4	0.5 %	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	4,025.7	4,145.6	4,145.6	4,219.8	4,349.8	4,349.8	4,349.8	130.0	3.1 %	0.0		0.0	
Appropriation Total	155,126.2	156,238.8	165,751.2	165,751.2	158,541.9	160,333.7	160,333.7	-5,417.5	-3.3 %	1,791.8	1.1 %	0.0	
Agency Total	331,553.2	339,011.7	352,655.4	352,655.4	342,095.3	347,493.9	347,460.8	-5,194.6	-1.5 %	5,365.5	1.6 %	-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	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtP1n to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
Budget Reductions/Additions												
Systemwide Reduction/Addition	0.8	20,359.9	22,339.9	14,800.6	11,944.9	16,227.1	16,227.1	1,426.5	9.6 %	4,282.2	35.8 %	0.0
Appropriation Total	0.8	20,359.9	22,339.9	14,800.6	11,944.9	16,227.1	16,227.1	1,426.5	9.6 %	4,282.2	35.8 %	0.0
Statewide Programs & Services												
Statewide Services	24,929.3	29,740.9	29,740.9	29,768.2	30,365.3	30,371.5	30,371.5	603.3	2.0 %	6.2		0.0
Office of Info Technology	15,445.5	17,867.9	17,867.9	17,867.9	18,159.4	18,159.4	18,159.4	291.5	1.6 %	0.0		0.0
Systemwide Education/Outreach	6,327.7	7,524.2	7,524.2	7,524.2	7,629.3	7,629.3	7,629.3	105.1	1.4 %	0.0		0.0
Appropriation Total	46,702.5	55,133.0	55,133.0	55,160.3	56,154.0	56,160.2	56,160.2	999.9	1.8 %	6.2		0.0
Univ of Alaska Anchorage												
Anchorage Campus	203,010.7	209,379.7	209,379.7	212,114.1	215,246.1	216,179.5	216,179.5	4,065.4	1.9 %	933.4	0.4 %	0.0
Kenai Peninsula College	12,757.8	11,108.6	11,108.6	11,300.8	11,546.7	11,547.7	11,547.7	246.9	2.2 %	1.0		0.0
Kodiak College	3,814.6	3,803.5	3,803.5	3,872.8	3,948.3	3,948.3	3,948.3	75.5	1.9 %	0.0		0.0
Matanuska-Susitna College	9,345.2	8,889.0	8,889.0	9,120.9	9,330.1	9,330.1	9,330.1	209.2	2.3 %	0.0		0.0
Prince Wm Sound Comm College	5,437.0	6,156.9	6,156.9	6,320.2	6,441.4	6,453.0	6,453.0	132.8	2.1 %	11.6	0.2 %	0.0
Appropriation Total	234,365.3	239,337.7	239,337.7	242,728.8	246,512.6	247,458.6	247,458.6	4,729.8	1.9 %	946.0	0.4 %	0.0
Small Business Development Ctr												
Small Business Dev Center	1,444.6	1,441.2	1,441.2	1,441.2	1,441.2	1,441.2	1,441.2	0.0		0.0		0.0
Appropriation Total	1,444.6	1,441.2	1,441.2	1,441.2	1,441.2	1,441.2	1,441.2	0.0		0.0		0.0
Univ of Alaska Fairbanks												
Fairbanks Campus	181,407.5	198,658.7	198,658.7	200,609.1	204,253.4	206,938.3	206,938.3	6,329.2	3.2 %	2,684.9	1.3 %	0.0
Fairbanks Organized Research	57,142.0	59,012.1	59,012.1	60,116.5	61,456.1	61,456.1	61,456.1	1,339.6	2.2 %	0.0		0.0
Appropriation Total	238,549.5	257,670.8	257,670.8	260,725.6	265,709.5	268,394.4	268,394.4	7,668.8	2.9 %	2,684.9	1.0 %	0.0
UA Community Campuses												
Bristol Bay Campus	2,489.8	2,088.2	2,088.2	2,144.4	2,241.2	2,241.2	2,241.2	96.8	4.5 %	0.0		0.0
Chukchi Campus	1,314.6	1,344.8	1,344.8	1,375.7	1,422.8	1,422.8	1,422.8	47.1	3.4 %	0.0		0.0
College of Rural & Comm Dev	11,900.3	11,591.6	11,591.6	11,632.8	11,882.8	11,882.8	11,882.8	250.0	2.1 %	0.0		0.0
Interior-Aleutians Campus	3,136.1	2,848.2	2,848.2	3,037.6	3,142.4	3,159.4	3,159.4	121.8	4.0 %	17.0	0.5 %	0.0

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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		
UA Community Campuses (continued)												
Kuskokwim Campus	4,439.0	4,903.7	4,903.7	4,907.5	5,046.5	5,046.5	5,046.5	139.0	2.8 %	0.0	0.0	
Northwest Campus	2,302.4	2,108.3	2,108.3	2,127.7	2,192.5	2,192.5	2,192.5	64.8	3.0 %	0.0	0.0	
UAF Community and Tech College	12,027.9	11,691.4	11,691.4	12,147.3	12,419.9	12,522.1	12,522.1	374.8	3.1 %	102.2	0.8 %	0.0
Cooperative Extension Service	5,773.1	6,775.3	6,775.3	6,661.6	6,837.2	6,837.2	6,837.2	175.6	2.6 %	0.0	0.0	
Appropriation Total	43,383.2	43,351.5	43,351.5	44,034.6	45,185.3	45,304.5	45,304.5	1,269.9	2.9 %	119.2	0.3 %	0.0
Univ of Alaska Southeast												
Juneau Campus	34,407.7	37,846.5	37,846.5	37,989.8	38,652.1	38,652.1	38,652.1	662.3	1.7 %	0.0	0.0	
Ketchikan Campus	3,995.6	4,493.5	4,493.5	4,507.7	4,603.9	4,603.9	4,603.9	96.2	2.1 %	0.0	0.0	
Sitka Campus	5,446.4	6,181.1	6,181.1	6,406.6	6,566.6	6,571.5	6,571.5	164.9	2.6 %	4.9	0.1 %	0.0
Appropriation Total	43,849.7	48,521.1	48,521.1	48,904.1	49,822.6	49,827.5	49,827.5	923.4	1.9 %	4.9	0.0	0.0
Agency Total	608,295.6	665,815.2	667,795.2	667,795.2	676,770.1	684,813.5	684,813.5	17,018.3	2.5 %	8,043.4	1.2 %	0.0
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

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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	73,976.4	78,080.4	79,096.0	79,096.0	82,138.9	83,979.4	83,979.4	4,883.4	6.2 %	1,840.5	2.2 %	0.0
Administration and Support	9,643.2	10,110.7	10,111.0	10,111.0	10,395.7	10,722.4	10,722.4	611.4	6.0 %	326.7	3.1 %	0.0
Appropriation Total	90,321.7	94,998.0	96,013.9	96,013.9	99,685.9	101,938.1	101,938.1	5,924.2	6.2 %	2,252.2	2.3 %	0.0
Therapeutic Courts												
Therapeutic Courts	3,368.0	4,085.3	4,085.3	4,085.3	4,057.5	4,349.8	4,349.8	264.5	6.5 %	292.3	7.2 %	0.0
Appropriation Total	3,368.0	4,085.3	4,085.3	4,085.3	4,057.5	4,349.8	4,349.8	264.5	6.5 %	292.3	7.2 %	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	930.3	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	930.3	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	94,965.3	100,568.5	101,607.6	101,607.6	105,261.1	107,805.6	107,805.6	6,198.0	6.1 %	2,544.5	2.4 %	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

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Alaska Legislature

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtP1n to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
Budget and Audit Committee												
Legislative Audit	4,170.0	4,600.3	4,600.7	4,600.7	4,733.5	4,733.5	4,733.5	132.8	2.9 %	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	10,552.2	18,151.7	21,901.2	21,901.2	22,221.2	22,255.8	22,255.8	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	12,197.5	13,076.0	13,087.5	13,087.5	13,369.7	13,369.7	13,369.7	282.2	2.2 %	0.0	0.0	
Session Expenses	8,980.0	9,945.5	10,245.5	10,245.5	10,149.7	10,149.7	10,149.7	-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	33,965.3	38,451.0	39,635.2	39,635.2	39,126.5	40,024.6	40,024.6	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	55,645.4	68,955.1	74,514.6	74,514.6	74,318.8	75,251.5	75,251.5	736.9	1.0 %	932.7	1.3 %	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	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Branch-wide Unallocated Appropriations

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		
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 Fund Groups: General Funds
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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													
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	6,011.2	28,968.5	28,968.5	28,968.5	6,982.5	6,982.5	-21,986.0	-75.9 %	-21,986.0	-75.9 %	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	40,086.2	78,529.5	68,529.5	68,529.5	68,529.5	78,563.8	76,950.0	8,420.5	12.3 %	8,420.5	12.3 %	-1,613.8	-2.1 %
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	
Appropriation Total	183,789.6	228,461.9	265,327.4	265,327.4	265,327.4	240,509.0	238,877.8	-26,449.6	-10.0 %	-26,449.6	-10.0 %	-1,631.2	-0.7 %
Agency Total	183,789.6	228,461.9	265,327.4	265,327.4	265,327.4	240,509.0	238,877.8	-26,449.6	-10.0 %	-26,449.6	-10.0 %	-1,631.2	-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	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Fund Capitalization

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtP1n to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
Fund Capitalization (OpSys)													
Children's Trust Grant Account	0.0	399.3	8,199.3	8,199.3	0.0	0.0	0.0	-8,199.3	-100.0 %	0.0	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 %		
Disaster Relief Fund	8,203.5	7,500.0	7,500.0	7,500.0	7,500.0	5,000.0	5,000.0	-2,500.0	-33.3 %	-2,500.0	-33.3 %		
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			
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			
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 %		
Appropriation Total	521,015.7	469,575.0	477,375.0	477,375.0	469,175.7	466,825.1	468,825.1	-8,549.9	-1.8 %	-350.6	-0.1 %	2,000.0	0.4 %
Caps spent as duplicated funds													
Election Fund 1185	1,738.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
Appropriation Total	1,738.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	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	665,154.1	469,575.0	477,375.0	477,375.0	469,175.7	466,825.1	468,825.1	-8,549.9	-1.8 %	-350.6	-0.1 %	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	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Direct Appropriations to Retirement Accounts

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			
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 %

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Numbers and Language Fund Groups: General Funds
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Agency: Special Appropriations

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
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 Fund Groups: General Funds
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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)										
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	36,752.1	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	450.0	450.0	450.0	450.0	5,450.0	5,450.0	5,000.0 >999 %	5,000.0 >999 %	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
Appropriation Total	454.5	450.0	450.0	450.0	450.0	5,450.0	5,450.0	5,000.0 >999 %	5,000.0 >999 %	0.0
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

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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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
CapSys Transfers (zero in op) (continued)										
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	3,332,866.8	1,499,858.0	1,659,220.6	1,659,220.6	1,737,695.0	1,412,307.0	1,412,307.0	-246,913.6 -14.9 %	-325,388.0 -18.7 %	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

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)