

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Gov Amd+</u>	<u>[3] H SubCom</u>	<u>[4] House</u>	<u>[4] - [1] 12MgtP1n to House</u>	<u>[4] - [2] Gov Amd+ to House</u>	<u>[4] - [3] H SubCom to House</u>
Centralized Admin. Services							
Administrative Hearings	1,730.6	2,855.8	2,855.8	2,855.8	1,125.2	65.0 %	0.0
DOA Leases	1,814.9	1,814.9	1,814.9	1,814.9	0.0		0.0
Office of the Commissioner	986.5	1,007.2	1,007.2	1,007.2	20.7	2.1 %	0.0
Administrative Services	2,481.9	2,566.4	2,566.4	2,566.4	84.5	3.4 %	0.0
DOA Info Tech Support	1,330.2	1,372.7	1,372.7	1,372.7	42.5	3.2 %	0.0
Finance	9,274.9	10,891.8	10,891.8	10,891.8	1,616.9	17.4 %	0.0
E-Travel	2,941.9	2,958.1	2,958.1	2,958.1	16.2	0.6 %	0.0
Personnel	17,068.1	17,772.3	17,772.3	17,772.3	704.2	4.1 %	0.0
Labor Relations	1,378.6	1,429.3	1,429.3	1,429.3	50.7	3.7 %	0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0		0.0
Retirement and Benefits	15,091.3	15,683.8	15,683.8	15,683.8	592.5	3.9 %	0.0
Health Plans Administration	15,100.4	15,540.9	15,540.9	15,540.9	440.5	2.9 %	0.0
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0		0.0
Centralized ETS Services	338.2	338.2	338.2	338.2	0.0		0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	69,869.2	74,563.1	74,563.1	74,563.1	4,693.9	6.7 %	0.0
General Services							
Purchasing	1,337.3	1,394.3	1,394.3	1,394.3	57.0	4.3 %	0.0
Property Management	1,037.4	1,051.0	1,051.0	1,051.0	13.6	1.3 %	0.0
Central Mail	3,553.8	3,664.8	3,664.8	3,664.8	111.0	3.1 %	0.0
Leases	47,532.7	50,032.7	50,032.7	50,032.7	2,500.0	5.3 %	0.0
Lease Administration	1,353.6	1,389.3	1,389.3	1,389.3	35.7	2.6 %	0.0
Facilities	17,164.2	17,914.2	17,914.2	17,914.2	750.0	4.4 %	0.0
Facilities Administration	1,556.7	1,702.1	1,702.1	1,702.1	145.4	9.3 %	0.0
NPBF Facilities	869.4	842.1	842.1	842.1	-27.3	-3.1 %	0.0
General Svcs Facilities Maint	39.7	39.7	39.7	39.7	0.0		0.0
Appropriation Total	74,444.8	78,030.2	78,030.2	78,030.2	3,585.4	4.8 %	0.0

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State Facilities Rent								
Admin State Facilities Rent	1,538.8	1,538.8	1,538.8	1,538.8	0.0		0.0	0.0
Appropriation Total	1,538.8	1,538.8	1,538.8	1,538.8	0.0		0.0	0.0
Special Systems								
UVPARP	50.0	50.0	50.0	50.0	0.0		0.0	0.0
EPORS	2,248.1	2,248.1	2,248.1	2,248.1	0.0		0.0	0.0
Appropriation Total	2,298.1	2,298.1	2,298.1	2,298.1	0.0		0.0	0.0
Enterprise Technology Services								
SATS	5,659.3	5,691.1	5,691.1	5,691.1	31.8	0.6 %	0.0	0.0
ALMR	1,150.0	2,650.0	2,650.0	2,650.0	1,500.0	130.4 %	0.0	0.0
Enterprise Technology Services	40,116.2	40,630.2	40,630.2	40,630.2	514.0	1.3 %	0.0	0.0
Appropriation Total	46,925.5	48,971.3	48,971.3	48,971.3	2,045.8	4.4 %	0.0	0.0
Information Services Fund								
Information Svcs Fund	55.0	55.0	55.0	55.0	0.0		0.0	0.0
Appropriation Total	55.0	55.0	55.0	55.0	0.0		0.0	0.0
Public Communications Services								
Public Broadcasting Commission	54.2	54.2	54.2	54.2	0.0		0.0	0.0
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	0.0		0.0	0.0
Public Broadcasting - T.V.	727.1	727.1	727.1	727.1	0.0		0.0	0.0
Satellite Infrastructure	1,171.0	1,171.0	1,171.0	1,171.0	0.0		0.0	0.0
Appropriation Total	5,272.2	5,272.2	5,272.2	5,272.2	0.0		0.0	0.0
AIRRES Grant								
AIRRES Grant	100.0	100.0	100.0	100.0	0.0		0.0	0.0
Appropriation Total	100.0	100.0	100.0	100.0	0.0		0.0	0.0

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

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Risk Management										
Risk Management	36,974.1	37,000.6	37,000.6	37,000.6	26.5	0.1 %	0.0		0.0	
Appropriation Total	36,974.1	37,000.6	37,000.6	37,000.6	26.5	0.1 %	0.0		0.0	
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	6,397.9	6,445.8	6,445.8	6,445.8	47.9	0.7 %	0.0		0.0	
Appropriation Total	6,397.9	6,445.8	6,445.8	6,445.8	47.9	0.7 %	0.0		0.0	
Legal & Advocacy Services										
Office of Public Advocacy	23,564.1	24,862.9	24,862.9	24,862.9	1,298.8	5.5 %	0.0		0.0	
Public Defender Agency	23,954.9	25,504.3	25,504.3	25,504.3	1,549.4	6.5 %	0.0		0.0	
Appropriation Total	47,519.0	50,367.2	50,367.2	50,367.2	2,848.2	6.0 %	0.0		0.0	
Violent Crimes Comp Board										
Violent Crimes Comp Board	2,472.5	2,825.2	2,485.2	2,825.2	352.7	14.3 %	0.0		340.0	13.7 %
Appropriation Total	2,472.5	2,825.2	2,485.2	2,825.2	352.7	14.3 %	0.0		340.0	13.7 %
Alaska Public Offices Comm										
Alaska Public Offices Comm	1,472.8	1,575.4	1,575.4	1,575.4	102.6	7.0 %	0.0		0.0	
Appropriation Total	1,472.8	1,575.4	1,575.4	1,575.4	102.6	7.0 %	0.0		0.0	
Motor Vehicles										
Motor Vehicles	17,046.1	17,553.2	17,553.2	17,553.2	507.1	3.0 %	0.0		0.0	
Appropriation Total	17,046.1	17,553.2	17,553.2	17,553.2	507.1	3.0 %	0.0		0.0	
ETS Facilities Maintenance										
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	0.0		0.0		0.0	
Appropriation Total	23.0	23.0	23.0	23.0	0.0		0.0		0.0	
Agency Total	312,409.0	326,619.1	326,279.1	326,619.1	14,210.1	4.5 %	0.0		340.0	0.1 %

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

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Funding Summary							
Unrestricted General (UGF)	79,686.0	84,392.0	84,392.0	84,392.0	4,706.0 5.9 %	0.0	0.0
Designated General (DGF)	23,493.5	23,947.3	23,947.3	23,947.3	453.8 1.9 %	0.0	0.0
Other State Funds (Other)	204,690.1	213,290.0	213,290.0	213,290.0	8,599.9 4.2 %	0.0	0.0
Federal Receipts (Fed)	4,539.4	4,989.8	4,649.8	4,989.8	450.4 9.9 %	0.0	340.0 7.3 %

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House		[4] - [2] Gov Amd+ to House		[4] - [3] H SubCom to House	
Executive Administration										
Commissioner's Office	2,409.1	1,125.3	1,125.3	1,125.3	-1,283.8	-53.3 %	0.0		0.0	
Administrative Services	4,837.4	5,573.0	5,573.0	5,573.0	735.6	15.2 %	0.0		0.0	
Appropriation Total	7,246.5	6,698.3	6,698.3	6,698.3	-548.2	-7.6 %	0.0		0.0	
Economic Development										
Economic Development	4,500.4	22,721.4	22,721.4	22,721.4	18,221.0	404.9 %	0.0		0.0	
Appropriation Total	4,500.4	22,721.4	22,721.4	22,721.4	18,221.0	404.9 %	0.0		0.0	
Community and Regional Affairs										
Community & Regional Affairs	31,448.6	11,566.8	11,566.8	11,776.8	-19,671.8	-62.6 %	210.0	1.8 %	210.0	1.8 %
Appropriation Total	31,448.6	11,566.8	11,566.8	11,776.8	-19,671.8	-62.6 %	210.0	1.8 %	210.0	1.8 %
Revenue Sharing										
Payment in Lieu of Taxes(PILT)	10,126.1	10,100.0	10,100.0	10,100.0	-26.1	-0.3 %	0.0		0.0	
National Forest Receipts	15,025.9	15,025.9	430.0	430.0	-14,595.9	-97.1 %	-14,595.9	-97.1 %	0.0	
Fisheries Taxes	3,600.0	3,600.0	3,600.0	3,600.0	0.0		0.0		0.0	
Appropriation Total	28,752.0	28,725.9	14,130.0	14,130.0	-14,622.0	-50.9 %	-14,595.9	-50.8 %	0.0	
Qualified Trade Assoc Contract										
Qualified Trade Assoc Contract	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Investments										
Investments	4,970.0	5,135.6	5,133.3	5,133.3	163.3	3.3 %	-2.3		0.0	
Appropriation Total	4,970.0	5,135.6	5,133.3	5,133.3	163.3	3.3 %	-2.3		0.0	
AIDEA										
AIDEA	12,389.2	13,924.4	13,868.1	13,868.1	1,478.9	11.9 %	-56.3	-0.4 %	0.0	
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	0.0		0.0		0.0	
Appropriation Total	12,651.2	14,186.4	14,130.1	14,130.1	1,478.9	11.7 %	-56.3	-0.4 %	0.0	

2012 Legislature - Operating Budget Allocation Summary - House Structure

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Alaska Energy Authority							
AEA Owned Facilities	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0
AEA Rural Energy Operations	5,876.3	6,054.4	6,054.4	6,054.4	178.1 3.0 %	0.0	0.0
AEA Technical Assistance	100.7	270.7	270.7	270.7	170.0 168.8 %	0.0	0.0
AEA Power Cost Equalization	34,340.0	38,190.0	38,190.0	38,190.0	3,850.0 11.2 %	0.0	0.0
Alternative Energy & Efficiency	6,109.0	5,825.3	5,769.0	5,769.0	-340.0 -5.6 %	-56.3 -1.0 %	0.0
Appropriation Total	47,493.1	51,407.5	51,351.2	51,351.2	3,858.1 8.1 %	-56.3 -0.1 %	0.0
Alaska Seafood Marketing Inst							
Alaska Seafood Marketing Inst	19,824.1	19,882.3	24,830.9	24,830.9	5,006.8 25.3 %	4,948.6 24.9 %	0.0
Appropriation Total	19,824.1	19,882.3	24,830.9	24,830.9	5,006.8 25.3 %	4,948.6 24.9 %	0.0
Banking and Securities							
Banking and Securities	3,512.4	3,581.4	3,581.4	3,581.4	69.0 2.0 %	0.0	0.0
Appropriation Total	3,512.4	3,581.4	3,581.4	3,581.4	69.0 2.0 %	0.0	0.0
Insurance							
Insurance Operations	7,161.5	7,538.7	7,538.7	7,538.7	377.2 5.3 %	0.0	0.0
Appropriation Total	7,161.5	7,538.7	7,538.7	7,538.7	377.2 5.3 %	0.0	0.0
Corp, Bus & Profess Licensing							
Corp, Bus & Profess Licensing	11,602.5	12,351.8	12,201.8	12,201.8	599.3 5.2 %	-150.0 -1.2 %	0.0
Appropriation Total	11,602.5	12,351.8	12,201.8	12,201.8	599.3 5.2 %	-150.0 -1.2 %	0.0
Regulatory Commission of AK							
Regulatory Commission of AK	9,035.2	9,466.9	9,466.9	9,466.9	431.7 4.8 %	0.0	0.0
Appropriation Total	9,035.2	9,466.9	9,466.9	9,466.9	431.7 4.8 %	0.0	0.0
DCCED State Facilities Rent							
DCCED State Facilities Rent	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	0.0
Appropriation Total	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	0.0

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

Numbers and Language

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Serve Alaska										
Serve Alaska	3,581.6	3,591.9	3,591.9	3,591.9	10.3	0.3 %	0.0		0.0	
Appropriation Total	3,581.6	3,591.9	3,591.9	3,591.9	10.3	0.3 %	0.0		0.0	
Agency Total	193,124.3	198,200.1	188,287.9	188,497.9	-4,626.4	-2.4 %	-9,702.2	-4.9 %	210.0	0.1 %
Funding Summary										
Unrestricted General (UGF)	57,469.4	56,371.7	56,371.7	56,521.7	-947.7	-1.6 %	150.0	0.3 %	150.0	0.3 %
Designated General (DGF)	66,608.9	68,084.4	72,880.7	72,880.7	6,271.8	9.4 %	4,796.3	7.0 %	0.0	
Other State Funds (Other)	31,306.3	37,230.3	37,117.7	37,177.7	5,871.4	18.8 %	-52.6	-0.1 %	60.0	0.2 %
Federal Receipts (Fed)	37,739.7	36,513.7	21,917.8	21,917.8	-15,821.9	-41.9 %	-14,595.9	-40.0 %	0.0	

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Corrections

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Administration and Support								
Office of the Commissioner	1,330.9	1,356.0	1,223.7	1,223.7	-107.2	-8.1 %	-132.3	-9.8 %
Administrative Services	3,021.3	3,146.6	3,146.6	3,146.6	125.3	4.1 %	0.0	0.0
Information Technology MIS	2,038.8	2,295.9	2,295.9	2,295.9	257.1	12.6 %	0.0	0.0
Research and Records	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	0.0		0.0	0.0
Appropriation Total	7,004.2	7,422.1	7,289.8	7,289.8	285.6	4.1 %	-132.3	-1.8 %
Population Management								
Correctional Academy	1,352.4	1,370.5	1,370.5	1,370.5	18.1	1.3 %	0.0	0.0
Fac-Capital Improvement Unit	617.5	629.3	629.3	629.3	11.8	1.9 %	0.0	0.0
Prison System Expansion	436.8	442.9	442.9	442.9	6.1	1.4 %	0.0	0.0
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	0.0		0.0	0.0
Classification and Furlough	783.2	802.5	802.5	802.5	19.3	2.5 %	0.0	0.0
Out-of-State Contractual	24,060.8	24,534.2	24,459.2	24,459.2	398.4	1.7 %	-75.0	-0.3 %
Institution Director's Office	1,266.5	1,340.8	1,340.8	1,340.8	74.3	5.9 %	0.0	0.0
Inmate Transportation	2,196.5	2,201.8	2,201.8	2,201.8	5.3	0.2 %	0.0	0.0
Point of Arrest	628.7	628.7	628.7	628.7	0.0		0.0	0.0
Anchorage Correctional Complex	26,111.1	26,241.6	26,241.6	26,241.6	130.5	0.5 %	0.0	0.0
Anvil Mtn Correctional Center	5,533.3	5,564.2	5,564.2	5,564.2	30.9	0.6 %	0.0	0.0
Combined Hiland Mtn Corr Ctr	10,852.1	10,902.4	10,902.4	10,902.4	50.3	0.5 %	0.0	0.0
Fairbanks Correctional Center	10,483.3	10,527.5	10,527.5	10,527.5	44.2	0.4 %	0.0	0.0
Goose Creek Corr, Center	4,335.9	32,211.6	32,211.6	32,211.6	27,875.7	642.9 %	0.0	0.0
Ketchikan Correctional Center	4,269.2	4,292.3	4,292.3	4,292.3	23.1	0.5 %	0.0	0.0
Lemon Creek Correctional Ctr	9,109.0	9,180.0	9,180.0	9,180.0	71.0	0.8 %	0.0	0.0
Mat-Su Correctional Center	4,508.7	4,530.0	4,530.0	4,530.0	21.3	0.5 %	0.0	0.0
Palmer Correctional Center	12,974.0	13,028.6	13,028.6	13,028.6	54.6	0.4 %	0.0	0.0
Spring Creek Correctional Ctr	21,898.0	21,973.8	21,973.8	21,973.8	75.8	0.3 %	0.0	0.0
Wildwood Correctional Center	14,008.3	14,071.4	14,071.4	14,071.4	63.1	0.5 %	0.0	0.0
Yukon-Kuskokwim Corr Center	6,546.3	6,605.5	6,605.5	6,605.5	59.2	0.9 %	0.0	0.0
Pt MacKenzie Correctional Farm	3,705.9	3,721.6	3,721.6	3,721.6	15.7	0.4 %	0.0	0.0

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

Numbers and Language

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Population Management (continued)										
Prob & Parole Directors Office	710.6	722.3	722.3	722.3	11.7	1.6 %	0.0		0.0	
Statewide Probation & Parole	14,527.7	15,271.7	15,271.7	15,271.7	744.0	5.1 %	0.0		0.0	
Electronic Monitoring	3,052.1	3,396.6	3,396.6	3,396.6	344.5	11.3 %	0.0		0.0	
Community Jails	7,603.4	8,203.4	8,203.4	8,203.4	600.0	7.9 %	0.0		0.0	
Community Residential Centers	21,906.8	22,759.5	22,759.5	22,759.5	852.7	3.9 %	0.0		0.0	
Parole Board	824.8	838.4	838.4	838.4	13.6	1.6 %	0.0		0.0	
Appropriation Total	226,583.4	258,273.6	258,198.6	258,198.6	31,615.2	14.0 %	-75.0		0.0	
Inmate Health Care										
Behavioral Health Care	7,645.6	8,254.7	8,254.7	8,254.7	609.1	8.0 %	0.0		0.0	
Physical Health Care	32,352.3	32,660.7	32,690.6	32,690.6	338.3	1.0 %	29.9	0.1 %	0.0	
Appropriation Total	39,997.9	40,915.4	40,945.3	40,945.3	947.4	2.4 %	29.9	0.1 %	0.0	
Offender Habilitation										
Education Programs	672.9	678.4	678.4	678.4	5.5	0.8 %	0.0		0.0	
Vocational Education Programs	150.0	306.0	306.0	306.0	156.0	104.0 %	0.0		0.0	
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0		0.0		0.0	
Substance Abuse Treatment	2,527.5	2,533.3	2,533.3	2,533.3	5.8	0.2 %	0.0		0.0	
Sex Offender Management	2,767.4	3,146.2	3,146.2	3,146.2	378.8	13.7 %	0.0		0.0	
Appropriation Total	6,292.8	6,838.9	6,838.9	6,838.9	546.1	8.7 %	0.0		0.0	
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	8,444.2	7,724.2	7,724.2	7,724.2	-720.0	-8.5 %	0.0		0.0	
Appropriation Total	8,444.2	7,724.2	7,724.2	7,724.2	-720.0	-8.5 %	0.0		0.0	
Agency Total	288,322.5	321,174.2	320,996.8	320,996.8	32,674.3	11.3 %	-177.4	-0.1 %	0.0	

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

Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Gov Amd+</u>	<u>[3] H SubCom</u>	<u>[4] House</u>	<u>[4] - [1] 12MgtP1n to House</u>	<u>[4] - [2] Gov Amd+ to House</u>	<u>[4] - [3] H SubCom to House</u>
Funding Summary							
Unrestricted General (UGF)	247,910.6	281,343.2	281,165.8	281,165.8	33,255.2 13.4 %	-177.4 -0.1 %	0.0
Designated General (DGF)	22,266.3	21,555.1	21,555.1	21,555.1	-711.2 -3.2 %	0.0	0.0
Other State Funds (Other)	14,925.0	15,024.9	15,024.9	15,024.9	99.9 0.7 %	0.0	0.0
Federal Receipts (Fed)	3,220.6	3,251.0	3,251.0	3,251.0	30.4 0.9 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House			
K-12 Support										
Foundation Program	1,127,981.1	1,141,829.5	1,111,554.3	1,111,554.3	-16,426.8	-1.5 %	-30,275.2	-2.7 %	0.0	
Pupil Transportation	62,665.8	62,202.7	62,202.7	62,202.7	-463.1	-0.7 %	0.0	0.0	0.0	
Boarding Home Grants	3,330.8	3,728.8	3,728.8	3,728.8	398.0	11.9 %	0.0	0.0	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0	0.0	0.0	
Special Schools	3,318.4	3,314.7	3,314.7	3,314.7	-3.7	-0.1 %	0.0	0.0	0.0	
Alaska Challenge Youth Academy	5,826.8	4,958.4	0.0	0.0	-5,826.8	-100.0 %	-4,958.4	-100.0 %	0.0	
Appropriation Total	1,204,222.9	1,217,134.1	1,181,900.5	1,181,900.5	-22,322.4	-1.9 %	-35,233.6	-2.9 %	0.0	
Education Support Services										
Executive Administration	855.3	872.6	872.6	872.6	17.3	2.0 %	0.0	0.0	0.0	
Administrative Services	1,464.5	1,508.9	1,508.9	1,508.9	44.4	3.0 %	0.0	0.0	0.0	
Information Services	1,325.6	1,363.0	1,363.0	1,363.0	37.4	2.8 %	0.0	0.0	0.0	
School Finance & Facilities	2,418.2	2,485.1	2,485.1	2,485.1	66.9	2.8 %	0.0	0.0	0.0	
Appropriation Total	6,063.6	6,229.6	6,229.6	6,229.6	166.0	2.7 %	0.0	0.0	0.0	
Teaching and Learning Support										
Student and School Achievement	217,459.2	170,339.5	168,739.5	168,489.5	-48,969.7	-22.5 %	-1,850.0	-1.1 %	-250.0	-0.1 %
State System of Support	2,061.9	2,100.0	1,700.0	1,700.0	-361.9	-17.6 %	-400.0	-19.0 %	0.0	
Statewide Mentoring	3,150.0	3,150.0	2,950.0	2,950.0	-200.0	-6.3 %	-200.0	-6.3 %	0.0	
Teacher Certification	740.6	912.9	912.9	912.9	172.3	23.3 %	0.0	0.0	0.0	
Child Nutrition	50,669.8	50,688.3	50,688.3	50,688.3	18.5		0.0	0.0	0.0	
Early Learning Coordination	10,681.8	10,698.4	10,198.4	9,198.4	-1,483.4	-13.9 %	-1,500.0	-14.0 %	-1,000.0	-9.8 %
Pre-Kindergarten Grants	0.0	0.0	0.0	2,000.0	2,000.0	>999 %	2,000.0	>999 %	2,000.0	>999 %
Appropriation Total	284,763.3	237,889.1	235,189.1	235,939.1	-48,824.2	-17.1 %	-1,950.0	-0.8 %	750.0	0.3 %
Commissions and Boards										
Professional Teaching Practice	290.0	295.8	295.8	295.8	5.8	2.0 %	0.0	0.0	0.0	
AK State Council on the Arts	1,798.0	1,820.7	1,820.7	1,820.7	22.7	1.3 %	0.0	0.0	0.0	
Appropriation Total	2,088.0	2,116.5	2,116.5	2,116.5	28.5	1.4 %	0.0	0.0	0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House		[4] - [2] Gov Amd+ to House		[4] - [3] H SubCom to House	
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	10,293.8	10,265.7	10,265.7	10,265.7	-28.1	-0.3 %	0.0		0.0	
Appropriation Total	10,293.8	10,265.7	10,265.7	10,265.7	-28.1	-0.3 %	0.0		0.0	
State Facilities Maintenance										
State Facilities Maintenance	1,149.7	1,152.8	1,152.8	1,152.8	3.1	0.3 %	0.0		0.0	
EED State Facilities Rent	2,141.8	2,141.8	2,141.8	2,141.8	0.0		0.0		0.0	
Appropriation Total	3,291.5	3,294.6	3,294.6	3,294.6	3.1	0.1 %	0.0		0.0	
Alaska Library and Museums										
Library Operations	11,145.7	9,153.3	9,153.3	9,153.3	-1,992.4	-17.9 %	0.0		0.0	
Archives	1,203.3	1,332.4	1,332.4	1,332.4	129.1	10.7 %	0.0		0.0	
Museum Operations	2,017.2	2,088.7	2,088.7	2,088.7	71.5	3.5 %	0.0		0.0	
Appropriation Total	14,366.2	12,574.4	12,574.4	12,574.4	-1,791.8	-12.5 %	0.0		0.0	
Alaska Postsecondary Education										
Program Admin & Operations	18,054.8	18,066.7	18,066.7	18,066.7	11.9	0.1 %	0.0		0.0	
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0		0.0	
Appropriation Total	21,019.6	21,031.5	21,031.5	21,031.5	11.9	0.1 %	0.0		0.0	
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	6,000.0	8,000.0	8,000.0	8,000.0	2,000.0	33.3 %	0.0		0.0	
Appropriation Total	6,000.0	8,000.0	8,000.0	8,000.0	2,000.0	33.3 %	0.0		0.0	
Agency Total	1,552,108.9	1,518,535.5	1,480,601.9	1,481,351.9	-70,757.0	-4.6 %	-37,183.6	-2.4 %	750.0	0.1 %
Funding Summary										
Unrestricted General (UGF)	1,227,690.9	1,244,593.2	1,206,659.6	1,207,409.6	-20,281.3	-1.7 %	-37,183.6	-3.0 %	750.0	0.1 %
Designated General (DGF)	13,958.4	15,064.3	15,064.3	15,064.3	1,105.9	7.9 %	0.0		0.0	
Other State Funds (Other)	25,058.7	25,087.8	25,087.8	25,087.8	29.1	0.1 %	0.0		0.0	
Federal Receipts (Fed)	285,400.9	233,790.2	233,790.2	233,790.2	-51,610.7	-18.1 %	0.0		0.0	

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Administration							
Office of the Commissioner	1,062.9	1,091.1	1,091.1	1,091.1	28.2	2.7 %	0.0
Administrative Services	5,082.0	5,531.7	5,531.7	5,531.7	449.7	8.8 %	0.0
State Support Services	2,617.8	2,617.8	2,617.8	2,617.8	0.0		0.0
Appropriation Total	8,762.7	9,240.6	9,240.6	9,240.6	477.9	5.5 %	0.0
DEC Bldgs Maint & Operations							
DEC Bldgs Maint & Operations	718.1	627.8	627.8	627.8	-90.3	-12.6 %	0.0
Appropriation Total	718.1	627.8	627.8	627.8	-90.3	-12.6 %	0.0
Environmental Health							
Environmental Health Director	360.5	371.3	371.3	371.3	10.8	3.0 %	0.0
Food Safety & Sanitation	4,421.3	4,666.3	4,666.3	4,666.3	245.0	5.5 %	0.0
Laboratory Services	3,515.3	3,932.4	3,932.4	3,932.4	417.1	11.9 %	0.0
Drinking Water	7,122.7	7,285.8	7,285.8	7,285.8	163.1	2.3 %	0.0
Solid Waste Management	2,392.3	2,448.8	2,448.8	2,448.8	56.5	2.4 %	0.0
Air Quality Director	267.7	273.7	273.7	273.7	6.0	2.2 %	0.0
Air Quality	9,963.0	10,182.0	10,182.0	10,182.0	219.0	2.2 %	0.0
Appropriation Total	28,042.8	29,160.3	29,160.3	29,160.3	1,117.5	4.0 %	0.0
Spill Prevention and Response							
Spill Prev. & Resp. Director	281.9	289.2	289.2	289.2	7.3	2.6 %	0.0
Contaminated Sites Program	7,638.4	8,397.4	8,397.4	8,397.4	759.0	9.9 %	0.0
Industry Prep. & Pipeline Op.	4,921.9	5,042.7	5,042.7	5,042.7	120.8	2.5 %	0.0
Prevention and Emerg. Response	4,277.6	4,393.8	4,393.8	4,393.8	116.2	2.7 %	0.0
Response Fund Administration	1,509.4	1,534.0	1,534.0	1,534.0	24.6	1.6 %	0.0
Appropriation Total	18,629.2	19,657.1	19,657.1	19,657.1	1,027.9	5.5 %	0.0
Water							
Water Quality	15,935.3	16,816.3	16,816.3	16,816.3	881.0	5.5 %	0.0
Facility Construction	7,921.8	8,050.2	8,050.2	8,050.2	128.4	1.6 %	0.0

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

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Gov Amd+</u>	<u>[3] H SubCom</u>	<u>[4] House</u>	<u>[4] - [1] 12MgtP1n to House</u>	<u>[4] - [2] Gov Amd+ to House</u>	<u>[4] - [3] H SubCom to House</u>
Water (continued)							
Appropriation Total	23,857.1	24,866.5	24,866.5	24,866.5	1,009.4	4.2 %	0.0
Agency Total	80,009.9	83,552.3	83,552.3	83,552.3	3,542.4	4.4 %	0.0
Funding Summary							
Unrestricted General (UGF)	19,884.2	21,062.8	21,062.8	21,062.8	1,178.6	5.9 %	0.0
Designated General (DGF)	26,334.4	26,967.6	26,967.6	26,967.6	633.2	2.4 %	0.0
Other State Funds (Other)	10,576.1	11,294.1	11,294.1	11,294.1	718.0	6.8 %	0.0
Federal Receipts (Fed)	23,215.2	24,227.8	24,227.8	24,227.8	1,012.6	4.4 %	0.0

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

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House			
Commercial Fisheries										
SE Region Fisheries Mgmt.	8,442.2	8,936.2	8,936.2	9,126.2	684.0	8.1 %	190.0	2.1 %	190.0	2.1 %
Central Region Fisheries Mgmt.	8,878.9	9,126.5	9,126.5	9,126.5	247.6	2.8 %	0.0		0.0	
AYK Region Fisheries Mgmt.	7,295.4	7,901.1	7,901.1	7,901.1	605.7	8.3 %	0.0		0.0	
Westward Region Fisheries Mgmt	9,073.6	9,330.5	9,330.5	9,330.5	256.9	2.8 %	0.0		0.0	
Headquarters Fisheries Mgmt.	10,819.6	11,284.1	11,284.1	11,284.1	464.5	4.3 %	0.0		0.0	
Comm Fish Special Projects	22,992.1	24,178.4	23,878.4	24,178.4	1,186.3	5.2 %	0.0		300.0	1.3 %
Appropriation Total	67,501.8	70,756.8	70,456.8	70,946.8	3,445.0	5.1 %	190.0	0.3 %	490.0	0.7 %
Sport Fisheries										
Sport Fisheries	44,244.1	45,508.6	45,508.6	45,598.6	1,354.5	3.1 %	90.0	0.2 %	90.0	0.2 %
Sport Fish Hatcheries	4,182.5	4,229.9	4,229.9	4,229.9	47.4	1.1 %	0.0		0.0	
Appropriation Total	48,426.6	49,738.5	49,738.5	49,828.5	1,401.9	2.9 %	90.0	0.2 %	90.0	0.2 %
Wildlife Conservation										
Wildlife Conservation	31,131.5	31,939.9	31,939.9	31,939.9	808.4	2.6 %	0.0		0.0	
WC Special Projects	11,663.8	11,796.2	11,796.2	11,796.2	132.4	1.1 %	0.0		0.0	
Hunter Ed Pub Shooting Ranges	732.5	747.2	747.2	747.2	14.7	2.0 %	0.0		0.0	
Appropriation Total	43,527.8	44,483.3	44,483.3	44,483.3	955.5	2.2 %	0.0		0.0	
Administration and Support										
Commissioner's Office	1,852.1	1,850.4	1,850.4	1,850.4	-1.7	-0.1 %	0.0		0.0	
Administrative Services	12,139.2	12,431.0	12,431.0	12,431.0	291.8	2.4 %	0.0		0.0	
Boards and Advisory Committee	1,871.6	2,106.8	2,106.8	2,106.8	235.2	12.6 %	0.0		0.0	
State Subsistence Research	5,852.4	7,442.8	7,442.8	7,442.8	1,590.4	27.2 %	0.0		0.0	
EVOS Trustee Council	3,670.7	2,602.7	2,602.7	2,602.7	-1,068.0	-29.1 %	0.0		0.0	
State Facilities Maintenance	1,608.8	4,608.8	4,608.8	4,608.8	3,000.0	186.5 %	0.0		0.0	
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0		0.0		0.0	
Appropriation Total	29,524.8	33,572.5	33,572.5	33,572.5	4,047.7	13.7 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House		[4] - [2] Gov Amd+ to House		[4] - [3] H SubCom to House	
Habitat										
Habitat	5,955.3	6,767.1	6,767.1	6,767.1	811.8	13.6 %	0.0		0.0	
Appropriation Total	5,955.3	6,767.1	6,767.1	6,767.1	811.8	13.6 %	0.0		0.0	
Commercial Fisheries Entry Com										
Commercial Fish Entry Com	4,198.5	4,291.3	4,291.3	4,291.3	92.8	2.2 %	0.0		0.0	
Appropriation Total	4,198.5	4,291.3	4,291.3	4,291.3	92.8	2.2 %	0.0		0.0	
Agency Total	199,134.8	209,609.5	209,309.5	209,889.5	10,754.7	5.4 %	280.0	0.1 %	580.0	0.3 %
Funding Summary										
Unrestricted General (UGF)	72,246.7	76,072.7	76,072.7	76,352.7	4,106.0	5.7 %	280.0	0.4 %	280.0	0.4 %
Designated General (DGF)	8,371.2	9,506.7	9,206.7	9,506.7	1,135.5	13.6 %	0.0		300.0	3.3 %
Other State Funds (Other)	56,317.2	61,684.1	61,684.1	61,684.1	5,366.9	9.5 %	0.0		0.0	
Federal Receipts (Fed)	62,199.7	62,346.0	62,346.0	62,346.0	146.3	0.2 %	0.0		0.0	

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Gov Amd+</u>	<u>[3] H SubCom</u>	<u>[4] House</u>	<u>[4] - [1] 12MgtP1n to House</u>	<u>[4] - [2] Gov Amd+ to House</u>	<u>[4] - [3] H SubCom to House</u>
Commissions/Special Offices							
Human Rights Commission	2,240.6	2,547.8	2,547.8	2,547.8	307.2	13.7 %	0.0
Redistricting Board	1,393.6	0.0	0.0	0.0	-1,393.6	-100.0 %	0.0
Appropriation Total	3,634.2	2,547.8	2,547.8	2,547.8	-1,086.4	-29.9 %	0.0
Executive Operations							
Executive Office	13,059.7	13,295.4	13,045.4	13,045.4	-14.3	-0.1 %	-250.0
Governor's House	726.9	738.6	738.6	738.6	11.7	1.6 %	0.0
Contingency Fund	800.0	800.0	800.0	800.0	0.0		0.0
Lieutenant Governor	1,152.2	1,173.6	1,173.6	1,173.6	21.4	1.9 %	0.0
ARRA 2009 Pass Through	13,955.5	0.0	0.0	0.0	-13,955.5	-100.0 %	0.0
Domestic Violence/Sex Assault	3,100.0	3,000.0	3,000.0	3,000.0	-100.0	-3.2 %	0.0
Appropriation Total	32,794.3	19,007.6	18,757.6	18,757.6	-14,036.7	-42.8 %	-250.0
Gov State Facilities Rent							
Gov Office Facilities Rent	626.2	626.2	626.2	626.2	0.0		0.0
Governor's Office Leasing	595.6	595.6	595.6	595.6	0.0		0.0
Appropriation Total	1,221.8	1,221.8	1,221.8	1,221.8	0.0		0.0
Office of Management & Budget							
Office of Management & Budget	2,690.9	2,751.1	2,751.1	2,751.1	60.2	2.2 %	0.0
Appropriation Total	2,690.9	2,751.1	2,751.1	2,751.1	60.2	2.2 %	0.0
Elections							
Elections	5,073.6	7,855.9	7,855.9	7,855.9	2,782.3	54.8 %	0.0
Appropriation Total	5,073.6	7,855.9	7,855.9	7,855.9	2,782.3	54.8 %	0.0
Agency Total	45,414.8	33,384.2	33,134.2	33,134.2	-12,280.6	-27.0 %	-250.0

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Office of the Governor

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

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

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Alaska Pioneer Homes							
AK Pioneer Homes Management	1,679.8	1,637.9	1,637.9	1,637.9	-41.9	-2.5 %	0.0
Pioneer Homes	58,706.4	59,423.5	59,423.5	59,423.5	717.1	1.2 %	0.0
Appropriation Total	60,386.2	61,061.4	61,061.4	61,061.4	675.2	1.1 %	0.0
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	1,673.9	1,673.9	1,673.9	1,673.9	0.0		0.0
Alcohol Safety Action Program	4,235.0	4,259.5	4,259.5	4,259.5	24.5	0.6 %	0.0
Behavioral Health Grants	30,579.5	31,429.5	31,324.5	31,324.5	745.0	2.4 %	-105.0 -0.3 %
Behavioral Health Admin	11,294.4	11,569.2	11,476.0	11,476.0	181.6	1.6 %	-93.2 -0.8 %
CAPI Grants	6,717.0	6,917.0	6,917.0	6,917.0	200.0	3.0 %	0.0
Rural Services/Suicide Prevent	3,568.2	3,568.2	3,568.2	3,568.2	0.0		0.0
Psychiatric Emergency Svcs	8,809.0	8,809.0	8,809.0	8,809.0	0.0		0.0
Svcs/Seriously Mentally Ill	17,141.8	16,966.8	16,931.8	16,931.8	-210.0	-1.2 %	-35.0 -0.2 %
Designated Eval & Treatment	3,156.4	3,156.4	3,156.4	3,156.4	0.0		0.0
Svcs/Severely Emotion Dst Yth	15,556.7	16,676.7	16,571.7	16,571.7	1,015.0	6.5 %	-105.0 -0.6 %
Alaska Psychiatric Institute	31,607.6	32,185.6	32,185.6	32,185.6	578.0	1.8 %	0.0
API Advisory Board	9.0	9.0	9.0	9.0	0.0		0.0
AK MH/Alc & Drug Abuse Brds	1,082.5	1,129.9	1,124.9	1,124.9	42.4	3.9 %	-5.0 -0.4 %
Suicide Prevention Council	130.9	584.9	584.9	584.9	454.0	346.8 %	0.0
Appropriation Total	135,561.9	138,935.6	138,592.4	138,592.4	3,030.5	2.2 %	-343.2 -0.2 %
Children's Services							
Children's Services Management	9,060.1	9,305.7	9,305.7	9,505.7	445.6	4.9 %	200.0 2.1 %
Children's Services Training	1,804.5	1,804.5	1,804.5	1,804.5	0.0		0.0
Front Line Social Workers	46,070.2	47,458.5	47,458.5	47,458.5	1,388.3	3.0 %	0.0
Family Preservation	13,309.3	13,447.3	13,309.3	13,447.3	138.0	1.0 %	138.0 1.0 %
Foster Care Base Rate	13,827.3	13,827.3	13,827.3	13,827.3	0.0		0.0
Foster Care Augmented Rate	1,676.1	1,676.1	1,676.1	1,676.1	0.0		0.0
Foster Care Special Need	7,595.4	7,595.4	7,595.4	7,595.4	0.0		0.0
Subsidized Adoptions/Guardians	23,431.6	23,431.6	23,431.6	23,431.6	0.0		0.0

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

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House		[4] - [2] Gov Amd+ to House		[4] - [3] H SubCom to House		
Children's Services (continued)											
Residential Child Care	6,550.0	6,562.1	6,562.1	6,562.1	12.1	0.2 %	0.0		0.0		
Infant Learning Program Grants	9,919.8	10,361.5	10,326.5	10,326.5	406.7	4.1 %	-35.0	-0.3 %	0.0		
Children's Trust Programs	150.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0		0.0		
Appropriation Total	133,394.3	135,470.0	135,297.0	135,635.0	2,240.7	1.7 %	165.0	0.1 %	338.0	0.2 %	
Health Care Services											
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0		0.0		
Health Facil Licensing & Cert	2,089.7	2,189.2	2,189.2	2,189.2	99.5	4.8 %	0.0		0.0		
Certification and Licensing	5,674.0	6,000.8	6,000.8	6,000.8	326.8	5.8 %	0.0		0.0		
Medical Assistance Admin.	20,258.3	17,703.7	17,703.7	17,703.7	-2,554.6	-12.6 %	0.0		0.0		
Rate Review	2,539.1	3,235.8	3,235.8	3,235.8	696.7	27.4 %	0.0		0.0		
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	0.0		0.0		0.0		
Appropriation Total	34,186.0	32,754.4	32,754.4	32,754.4	-1,431.6	-4.2 %	0.0		0.0		
Juvenile Justice											
McLaughlin Youth Center	18,257.2	18,946.3	18,946.3	18,946.3	689.1	3.8 %	0.0		0.0		
Mat-Su Youth Facility	2,169.2	2,215.4	2,215.4	2,215.4	46.2	2.1 %	0.0		0.0		
Kenai Peninsula Youth Facility	1,822.3	1,861.1	1,861.1	1,861.1	38.8	2.1 %	0.0		0.0		
Fairbanks Youth Facility	4,704.5	4,804.4	4,804.4	4,804.4	99.9	2.1 %	0.0		0.0		
Bethel Youth Facility	3,965.3	4,171.4	4,171.4	4,171.4	206.1	5.2 %	0.0		0.0		
Nome Youth Facility	2,656.6	2,706.6	2,706.6	2,706.6	50.0	1.9 %	0.0		0.0		
Johnson Youth Center	3,855.0	4,208.8	4,208.8	4,208.8	353.8	9.2 %	0.0		0.0		
Ketchikan Reg Youth Facility	1,738.3	1,826.9	1,826.9	1,826.9	88.6	5.1 %	0.0		0.0		
Probation Services	14,927.9	15,429.1	15,429.1	15,429.1	501.2	3.4 %	0.0		0.0		
Delinquency Prevention	1,400.8	1,475.8	1,475.8	1,475.8	75.0	5.4 %	0.0		0.0		
Youth Courts	529.4	529.4	529.4	529.4	0.0		0.0		0.0		
Appropriation Total	56,026.5	58,175.2	58,175.2	58,175.2	2,148.7	3.8 %	0.0		0.0		

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

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House			
Public Assistance										
ATAP	27,159.5	30,255.4	30,255.4	30,255.4	3,095.9	11.4 %	0.0			
Adult Public Assistance	60,434.7	66,509.7	66,509.7	66,509.7	6,075.0	10.1 %	0.0			
Child Care Benefits	47,135.3	47,245.6	47,245.6	47,245.6	110.3	0.2 %	0.0			
General Relief Assistance	1,905.4	1,905.4	1,905.4	1,905.4	0.0		0.0			
Tribal Assistance Programs	14,670.0	14,688.2	14,688.2	14,688.2	18.2	0.1 %	0.0			
Senior Benefits Payment Prgm	22,453.4	23,072.2	23,072.2	23,072.2	618.8	2.8 %	0.0			
PFD Hold Harmless	16,284.7	16,824.7	16,824.7	16,824.7	540.0	3.3 %	0.0			
Energy Assistance Program	29,073.8	31,746.2	31,746.2	31,746.2	2,672.4	9.2 %	0.0			
Public Assistance Admin	5,389.8	5,169.7	5,169.7	5,169.7	-220.1	-4.1 %	0.0			
Public Assistance Field Svcs	39,392.5	40,588.8	40,588.8	40,588.8	1,196.3	3.0 %	0.0			
Fraud Investigation	1,945.7	1,989.8	1,989.8	1,989.8	44.1	2.3 %	0.0			
Quality Control	1,871.5	1,921.7	1,921.7	1,921.7	50.2	2.7 %	0.0			
Work Services	15,915.2	15,920.5	15,920.5	15,920.5	5.3		0.0			
Women, Infants and Children	31,141.8	28,778.4	28,778.4	28,778.4	-2,363.4	-7.6 %	0.0			
Appropriation Total	314,773.3	326,616.3	326,616.3	326,616.3	11,843.0	3.8 %	0.0			
Public Health										
Health Plan & Systems Develop	4,922.8	5,312.1	5,292.1	5,292.1	369.3	7.5 %	-20.0	-0.4 %	0.0	
Nursing	32,766.3	34,565.0	34,565.0	34,565.0	1,798.7	5.5 %	0.0		0.0	
Women, Children Family Health	11,439.9	11,914.7	11,879.7	11,879.7	439.8	3.8 %	-35.0	-0.3 %	0.0	
Public Health Admin Svcs	2,678.1	2,325.8	2,325.8	2,325.8	-352.3	-13.2 %	0.0		0.0	
Emergency Programs	7,963.8	8,033.4	8,033.4	8,033.4	69.6	0.9 %	0.0		0.0	
Chronic Disease Prev/Hlth Prom	10,594.3	10,617.2	10,492.3	11,852.3	1,258.0	11.9 %	1,235.1	11.6 %	1,360.0	13.0 %
Epidemiology	12,069.1	13,140.9	13,140.9	13,140.9	1,071.8	8.9 %	0.0		0.0	
Bureau of Vital Statistics	3,125.8	3,225.7	3,225.7	3,225.7	99.9	3.2 %	0.0		0.0	
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	0.0		0.0		0.0	
State Medical Examiner	3,084.5	3,131.8	3,131.8	3,131.8	47.3	1.5 %	0.0		0.0	
Public Health Laboratories	6,515.5	6,635.2	6,635.2	6,635.2	119.7	1.8 %	0.0		0.0	
Tobacco Prevention and Control	8,563.3	8,563.3	7,782.7	7,782.7	-780.6	-9.1 %	-780.6	-9.1 %	0.0	
Appropriation Total	106,544.0	110,285.7	109,325.2	110,685.2	4,141.2	3.9 %	399.5	0.4 %	1,360.0	1.2 %

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Senior and Disabilities Svcs							
Senior/Disabilities Svcs Admin	19,659.8	20,336.9	20,336.9	20,336.9	677.1	3.4 %	0.0
General Relief/Temp Assistance	8,113.7	8,113.7	8,113.7	8,113.7	0.0		0.0
Senior Community Based Grants	13,203.2	13,978.2	13,930.7	13,930.7	727.5	5.5 %	-47.5 -0.3 %
Community DD Grants	14,498.8	14,673.8	14,658.8	14,658.8	160.0	1.1 %	-15.0 -0.1 %
Senior Residential Services	815.0	815.0	815.0	815.0	0.0		0.0
Commission on Aging	514.7	546.3	546.3	546.3	31.6	6.1 %	0.0
Governor's Cncl/Disabilities	2,536.8	2,709.9	2,709.9	2,709.9	173.1	6.8 %	0.0
Appropriation Total	59,342.0	61,173.8	61,111.3	61,111.3	1,769.3	3.0 %	-62.5 -0.1 %
Departmental Support Services							
Public Affairs	1,749.2	1,791.3	1,791.3	1,791.3	42.1	2.4 %	0.0
Quality Assurance and Audit	1,056.7	1,077.3	1,077.3	1,077.3	20.6	1.9 %	0.0
Commissioner's Office	3,064.4	3,370.3	3,370.3	3,370.3	305.9	10.0 %	0.0
Assessment and Planning	250.0	250.0	250.0	250.0	0.0		0.0
Administrative Support Svcs	11,229.4	12,654.4	12,654.4	12,654.4	1,425.0	12.7 %	0.0
Hearings and Appeals	1,066.3	0.0	0.0	0.0	-1,066.3	-100.0 %	0.0
Medicaid School Based Claims	5,543.8	0.0	0.0	0.0	-5,543.8	-100.0 %	0.0
Facilities Management	1,325.7	1,367.0	1,367.0	1,367.0	41.3	3.1 %	0.0
Information Technology Svcs	17,475.3	18,705.5	18,705.5	18,705.5	1,230.2	7.0 %	0.0
Facilities Maintenance	2,454.9	2,454.9	2,454.9	2,454.9	0.0		0.0
Pioneers' Home Facilities Main	2,125.0	2,125.0	2,125.0	2,125.0	0.0		0.0
HSS State Facilities Rent	5,101.9	4,992.9	4,992.9	4,992.9	-109.0	-2.1 %	0.0
Appropriation Total	52,442.6	48,788.6	48,788.6	48,788.6	-3,654.0	-7.0 %	0.0
Human Svcs Comm Matching Grant							
Human Svcs Comm Matching Grant	1,685.3	1,685.3	1,685.3	1,685.3	0.0		0.0
Appropriation Total	1,685.3	1,685.3	1,685.3	1,685.3	0.0		0.0

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

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House		[4] - [2] Gov Amd+ to House		[4] - [3] H SubCom to House	
Community Initiative Grants										
Community Initiative Grants	832.8	744.3	744.3	744.3	-88.5	-10.6 %	0.0		0.0	
Appropriation Total	832.8	744.3	744.3	744.3	-88.5	-10.6 %	0.0		0.0	
Medicaid Services										
Behavioral Health Medicaid Svc	177,297.6	204,936.0	204,936.0	204,936.0	27,638.4	15.6 %	0.0		0.0	
Children's Medicaid Services	13,937.4	13,937.4	13,937.4	13,937.4	0.0		0.0		0.0	
Adult Prev Dental Medicaid Svc	8,995.5	12,536.7	12,536.7	12,536.7	3,541.2	39.4 %	0.0		0.0	
Health Care Medicaid Services	850,444.3	903,709.1	903,700.3	903,700.3	53,256.0	6.3 %	-8.8		0.0	
Senior/Disabilities Medicaid	464,339.0	510,352.7	510,352.7	510,352.7	46,013.7	9.9 %	0.0		0.0	
Appropriation Total	1,515,013.8	1,645,471.9	1,645,463.1	1,645,463.1	130,449.3	8.6 %	-8.8		0.0	
Agency Total	2,470,188.7	2,621,162.5	2,619,614.5	2,621,312.5	151,123.8	6.1 %	150.0		1,698.0	0.1 %
Funding Summary										
Unrestricted General (UGF)	1,150,088.7	1,217,152.2	1,216,639.2	1,218,337.2	68,248.5	5.9 %	1,185.0	0.1 %	1,698.0	0.1 %
Designated General (DGF)	72,239.9	73,355.1	72,320.1	72,320.1	80.2	0.1 %	-1,035.0	-1.4 %	0.0	
Other State Funds (Other)	99,460.2	101,528.7	101,528.7	101,528.7	2,068.5	2.1 %	0.0		0.0	
Federal Receipts (Fed)	1,148,399.9	1,229,126.5	1,229,126.5	1,229,126.5	80,726.6	7.0 %	0.0		0.0	

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Commissioner and Admin Svcs							
Commissioner's Office	1,277.4	1,413.9	1,413.9	1,413.9	136.5	10.7 %	0.0
Alaska Labor Relations Agency	543.4	555.7	555.7	555.7	12.3	2.3 %	0.0
Management Services	3,380.3	3,734.4	3,734.4	3,734.4	354.1	10.5 %	0.0
Human Resources	879.2	274.1	274.1	274.1	-605.1	-68.8 %	0.0
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	0.0		0.0
Data Processing	7,590.2	8,104.6	8,104.6	8,104.6	514.4	6.8 %	0.0
Labor Market Information	5,100.4	4,911.0	4,911.0	4,911.0	-189.4	-3.7 %	0.0
Appropriation Total	22,106.4	22,329.2	22,329.2	22,329.2	222.8	1.0 %	0.0
Workers' Compensation							
Workers' Compensation	5,535.2	5,675.8	5,600.8	5,600.8	65.6	1.2 %	-75.0 -1.3 %
Workers' Comp Appeals Comm	571.9	579.6	579.6	579.6	7.7	1.3 %	0.0
WC Benefits Guaranty Fund	280.0	771.2	771.2	771.2	491.2	175.4 %	0.0
Second Injury Fund	3,994.6	4,003.3	4,003.3	4,003.3	8.7	0.2 %	0.0
Fishermen's Fund	1,637.0	1,647.3	1,647.3	1,647.3	10.3	0.6 %	0.0
Appropriation Total	12,018.7	12,677.2	12,602.2	12,602.2	583.5	4.9 %	-75.0 -0.6 %
Labor Standards and Safety							
Wage and Hour Administration	2,388.6	2,488.1	2,488.1	2,488.1	99.5	4.2 %	0.0
Mechanical Inspection	2,826.7	2,842.2	2,842.2	2,842.2	15.5	0.5 %	0.0
Occupational Safety and Health	5,919.3	6,003.4	6,003.4	6,003.4	84.1	1.4 %	0.0
Alaska Safety Advisory Council	125.8	125.8	125.8	125.8	0.0		0.0
Appropriation Total	11,260.4	11,459.5	11,459.5	11,459.5	199.1	1.8 %	0.0
Employment Security							
Employment and Training Svcs	29,993.4	30,538.4	30,538.4	30,538.4	545.0	1.8 %	0.0
Unemployment Insurance	29,812.1	29,433.6	29,433.6	29,433.6	-378.5	-1.3 %	0.0
Adult Basic Education	3,389.7	3,406.7	3,406.7	3,406.7	17.0	0.5 %	0.0
Appropriation Total	63,195.2	63,378.7	63,378.7	63,378.7	183.5	0.3 %	0.0

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House		
Business Partnerships									
Workforce Investment Board	2,092.3	1,628.4	1,628.4	1,628.4	-463.9	-22.2 %	0.0		
Business Services	37,866.2	34,629.9	34,629.9	34,629.9	-3,236.3	-8.5 %	0.0		
Kotzebue Tech Operations Grant	1,507.7	1,580.8	1,580.8	1,580.8	73.1	4.8 %	0.0		
SW AK Voc Educ Ctr Ops Grant	497.6	521.9	521.9	521.9	24.3	4.9 %	0.0		
Yuut Operations Grant	907.7	980.8	980.8	980.8	73.1	8.1 %	0.0		
Northwest Alaska Center	702.6	726.9	726.9	726.9	24.3	3.5 %	0.0		
Delta Career Advancement Cntr	302.6	326.9	326.9	326.9	24.3	8.0 %	0.0		
New Frontier Voc Tech Center	201.7	218.0	218.0	218.0	16.3	8.1 %	0.0		
Construction Academy Training	3,250.0	3,250.0	3,250.0	3,250.0	0.0		0.0		
Appropriation Total	47,328.4	43,863.6	43,863.6	43,863.6	-3,464.8	-7.3 %	0.0		
Vocational Rehabilitation									
Voc Rehab Administration	1,386.7	1,430.5	1,430.5	1,430.5	43.8	3.2 %	0.0		
Client Services	16,117.3	17,121.1	17,121.1	17,121.1	1,003.8	6.2 %	0.0		
Independent Living Rehab	1,559.6	1,760.6	1,760.6	1,760.6	201.0	12.9 %	0.0		
Disability Determination	5,066.6	5,127.0	5,127.0	5,127.0	60.4	1.2 %	0.0		
Special Projects	655.0	755.0	755.0	755.0	100.0	15.3 %	0.0		
Assistive Technology	655.4	579.9	579.9	579.9	-75.5	-11.5 %	0.0		
Americans With Disabilities	211.9	217.6	217.6	217.6	5.7	2.7 %	0.0		
Appropriation Total	25,652.5	26,991.7	26,991.7	26,991.7	1,339.2	5.2 %	0.0		
AVTEC									
Alaska Vocational Tech Center	13,534.7	14,221.6	13,894.8	13,894.8	360.1	2.7 %	-326.8	-2.3 %	0.0
AVTEC Facilities Maintenance	1,707.9	1,842.8	1,842.8	1,842.8	134.9	7.9 %	0.0		0.0
Appropriation Total	15,242.6	16,064.4	15,737.6	15,737.6	495.0	3.2 %	-326.8	-2.0 %	0.0
Agency Total	196,804.2	196,764.3	196,362.5	196,362.5	-441.7	-0.2 %	-401.8	-0.2 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Gov Amd+</u>	<u>[3] H SubCom</u>	<u>[4] House</u>	<u>[4] - [1] 12MgtP1n to House</u>	<u>[4] - [2] Gov Amd+ to House</u>	<u>[4] - [3] H SubCom to House</u>		
Funding Summary									
Unrestricted General (UGF)	31,292.3	33,937.5	33,460.7	33,460.7	2,168.4	6.9 %	-476.8	-1.4 %	0.0
Designated General (DGF)	34,976.9	33,925.5	34,000.5	34,000.5	-976.4	-2.8 %	75.0	0.2 %	0.0
Other State Funds (Other)	26,022.9	26,445.0	26,445.0	26,445.0	422.1	1.6 %	0.0		0.0
Federal Receipts (Fed)	104,512.1	102,456.3	102,456.3	102,456.3	-2,055.8	-2.0 %	0.0		0.0

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Criminal Division							
First Judicial District	1,941.9	2,064.4	2,064.4	2,064.4	122.5	6.3 %	0.0
Second Judicial District	2,060.9	2,171.2	2,171.2	2,171.2	110.3	5.4 %	0.0
Third Judicial: Anchorage	7,834.1	8,125.6	8,090.6	8,090.6	256.5	3.3 %	-35.0 -0.4 %
Third JD: Outside Anchorage	5,562.3	5,743.2	5,743.2	5,743.2	180.9	3.3 %	0.0
Fourth Judicial District	5,728.9	5,899.7	5,899.7	5,899.7	170.8	3.0 %	0.0
Criminal Justice Litigation	2,659.5	2,696.4	2,696.4	2,696.4	36.9	1.4 %	0.0
Criminal Appeals/Special Lit	6,843.9	7,075.4	7,012.2	7,012.2	168.3	2.5 %	-63.2 -0.9 %
Appropriation Total	32,631.5	33,775.9	33,677.7	33,677.7	1,046.2	3.2 %	-98.2 -0.3 %
Civil Division							
Dep. Attny General's Office	825.0	730.3	730.3	730.3	-94.7	-11.5 %	0.0
Child Protection	6,006.5	6,606.0	6,584.1	6,584.1	577.6	9.6 %	-21.9 -0.3 %
Collections and Support	3,003.2	3,191.0	3,182.3	3,182.3	179.1	6.0 %	-8.7 -0.3 %
Commercial and Fair Business	5,155.5	5,265.1	5,265.1	5,265.1	109.6	2.1 %	0.0
Environmental Law	2,323.6	2,575.5	2,575.5	2,575.5	251.9	10.8 %	0.0
Human Services	2,312.5	2,253.8	2,253.8	2,253.8	-58.7	-2.5 %	0.0
Labor and State Affairs	5,938.9	6,094.9	6,094.9	6,094.9	156.0	2.6 %	0.0
Legislation/Regulations	904.6	909.3	909.3	909.3	4.7	0.5 %	0.0
Natural Resources	3,368.9	4,037.1	4,037.1	4,037.1	668.2	19.8 %	0.0
Oil, Gas and Mining	12,255.9	14,614.5	5,564.5	13,464.5	1,208.6	9.9 %	-1,150.0 -7.9 %
Opinions, Appeals and Ethics	1,918.2	2,074.3	2,074.3	2,074.3	156.1	8.1 %	0.0
Reg Affairs Public Advocacy	1,658.0	1,686.3	1,686.3	1,686.3	28.3	1.7 %	0.0
Timekeeping and Litigation Sup	2,024.3	2,120.1	2,120.1	2,120.1	95.8	4.7 %	0.0
Torts & Workers' Compensation	3,808.0	3,805.3	3,805.3	3,805.3	-2.7	-0.1 %	0.0
Transportation Section	2,329.0	2,960.3	2,960.3	2,960.3	631.3	27.1 %	0.0
Appropriation Total	53,832.1	58,923.8	49,843.2	57,743.2	3,911.1	7.3 %	-1,180.6 -2.0 %
Administration and Support							
Office of the Attorney General	654.6	660.4	660.4	660.4	5.8	0.9 %	0.0
Administrative Services	2,729.0	2,995.6	2,995.6	2,995.6	266.6	9.8 %	0.0

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

Numbers and Language

Agency: Department of Law

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House		[4] - [2] Gov Amd+ to House		[4] - [3] H SubCom to House	
Administration and Support (continued)										
Dimond Courthouse PBF	805.0	886.2	886.2	886.2	81.2	10.1 %	0.0		0.0	
Appropriation Total	4,188.6	4,542.2	4,542.2	4,542.2	353.6	8.4 %	0.0		0.0	
BP Corrosion										
BP Corrosion	9,000.0	0.0	0.0	0.0	-9,000.0	-100.0 %	0.0		0.0	
Appropriation Total	9,000.0	0.0	0.0	0.0	-9,000.0	-100.0 %	0.0		0.0	
Agency Total	99,652.2	97,241.9	88,063.1	95,963.1	-3,689.1	-3.7 %	-1,278.8	-1.3 %	7,900.0	9.0 %
Funding Summary										
Unrestricted General (UGF)	69,262.1	65,081.2	55,911.1	63,811.1	-5,451.0	-7.9 %	-1,270.1	-2.0 %	7,900.0	14.1 %
Designated General (DGF)	2,614.3	2,695.0	2,686.3	2,686.3	72.0	2.8 %	-8.7	-0.3 %	0.0	
Other State Funds (Other)	25,828.5	27,499.8	27,499.8	27,499.8	1,671.3	6.5 %	0.0		0.0	
Federal Receipts (Fed)	1,947.3	1,965.9	1,965.9	1,965.9	18.6	1.0 %	0.0		0.0	

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House	
Military and Veteran's Affairs								
Office of the Commissioner	5,492.9	6,311.3	6,271.3	6,271.3	778.4	14.2 %	-40.0 -0.6 %	0.0
Homeland Security & Emerg Mgt	9,763.6	10,078.1	10,078.1	10,078.1	314.5	3.2 %	0.0	0.0
Local Emerg Planning Committee	300.0	300.0	300.0	300.0	0.0		0.0	0.0
National Guard Military Hdqtrs	740.8	747.3	747.3	747.3	6.5	0.9 %	0.0	0.0
Army Guard Facilities Maint.	13,500.9	13,923.3	13,923.3	13,923.3	422.4	3.1 %	0.0	0.0
Air Guard Facilities Maint.	8,289.5	7,732.7	7,732.7	7,732.7	-556.8	-6.7 %	0.0	0.0
Alaska Military Youth Academy	10,873.0	11,049.4	11,049.4	11,049.4	176.4	1.6 %	0.0	0.0
Veterans' Services	1,314.0	1,971.9	1,521.9	1,521.9	207.9	15.8 %	-450.0 -22.8 %	0.0
State Active Duty	325.0	325.0	325.0	325.0	0.0		0.0	0.0
Appropriation Total	50,599.7	52,439.0	51,949.0	51,949.0	1,349.3	2.7 %	-490.0 -0.9 %	0.0
Alaska National Guard Benefits								
Educational Benefits	80.0	80.0	80.0	80.0	0.0		0.0	0.0
Retirement Benefits	882.2	739.1	739.1	739.1	-143.1	-16.2 %	0.0	0.0
Appropriation Total	962.2	819.1	819.1	819.1	-143.1	-14.9 %	0.0	0.0
Alaska Aerospace Corporation								
Alaska Aerospace Corporation	5,586.0	6,265.8	2,865.4	2,865.4	-2,720.6	-48.7 %	-3,400.4 -54.3 %	0.0
AAC Facilities Maintenance	27,448.5	30,920.1	7,624.9	7,624.9	-19,823.6	-72.2 %	-23,295.2 -75.3 %	0.0
Appropriation Total	33,034.5	37,185.9	10,490.3	10,490.3	-22,544.2	-68.2 %	-26,695.6 -71.8 %	0.0
Agency Total	84,596.4	90,444.0	63,258.4	63,258.4	-21,338.0	-25.2 %	-27,185.6 -30.1 %	0.0
Funding Summary								
Unrestricted General (UGF)	17,182.1	22,020.4	26,488.8	26,488.8	9,306.7	54.2 %	4,468.4 20.3 %	0.0
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0		0.0	0.0
Other State Funds (Other)	16,341.0	16,556.9	11,598.5	11,598.5	-4,742.5	-29.0 %	-4,958.4 -29.9 %	0.0
Federal Receipts (Fed)	51,044.9	51,838.3	25,142.7	25,142.7	-25,902.2	-50.7 %	-26,695.6 -51.5 %	0.0

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House			
Administration & Support										
Commissioner's Office	1,221.1	1,527.4	1,527.4	1,527.4	306.3	25.1 %	0.0			
Gas Pipeline Project Office	4,470.2	2,990.8	2,990.8	2,990.8	-1,479.4	-33.1 %	0.0			
State Pipeline Coordinator	7,789.2	7,859.7	7,859.7	7,859.7	70.5	0.9 %	0.0			
Project Mgmt & Permitting	4,233.9	6,666.4	6,666.4	6,666.4	2,432.5	57.5 %	0.0			
Administrative Services	2,750.3	2,977.5	2,977.5	2,977.5	227.2	8.3 %	0.0			
Information Resource Mgmt.	4,518.5	4,896.6	4,896.6	4,896.6	378.1	8.4 %	0.0			
Interdepartmental Chargebacks	1,839.8	1,839.7	1,839.7	1,839.7	-0.1		0.0			
Facilities	3,109.0	3,102.0	3,102.0	3,102.0	-7.0	-0.2 %	0.0			
Citizen's Advisory Commission	263.3	281.9	281.9	281.9	18.6	7.1 %	0.0			
Recorder's Office/UCC	4,901.1	5,025.7	5,025.7	5,025.7	124.6	2.5 %	0.0			
Conservation & Develop Board	114.7	115.7	115.7	115.7	1.0	0.9 %	0.0			
EVOS Trustee Council Projects	434.5	435.9	435.9	435.9	1.4	0.3 %	0.0			
Public Information Center	539.7	553.6	553.6	553.6	13.9	2.6 %	0.0			
Mental Health Trust Land Admin	3,279.4	3,601.0	3,601.0	3,601.0	321.6	9.8 %	0.0			
Appropriation Total	39,464.7	41,873.9	41,873.9	41,873.9	2,409.2	6.1 %	0.0			
Oil & Gas										
Oil & Gas	15,768.8	15,926.5	15,926.5	15,926.5	157.7	1.0 %	0.0			
Petroleum Systems Integrity	1,098.4	838.6	838.6	838.6	-259.8	-23.7 %	0.0			
Appropriation Total	16,867.2	16,765.1	16,765.1	16,765.1	-102.1	-0.6 %	0.0			
Land & Water Resources										
Mining, Land & Water	26,065.2	27,273.4	27,273.4	27,198.4	1,133.2	4.3 %	-75.0	-0.3 %	-75.0	-0.3 %
Forest Management & Develop	6,852.6	6,699.7	6,699.7	6,699.7	-152.9	-2.2 %	0.0	0.0	0.0	0.0
Geological/Geophysical Surveys	8,993.0	9,412.6	9,412.6	9,412.6	419.6	4.7 %	0.0	0.0	0.0	0.0
Coastal & Ocean Management	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
Appropriation Total	41,910.8	43,385.7	43,385.7	43,310.7	1,399.9	3.3 %	-75.0	-0.2 %	-75.0	-0.2 %

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

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House		[4] - [2] Gov Amd+ to House		[4] - [3] H SubCom to House		
Agriculture											
Agricultural Development	2,504.0	2,511.0	2,511.0	2,511.0	7.0	0.3 %	0.0		0.0		
N. Latitude Plant Material Ctr	2,397.3	2,686.2	2,686.2	2,686.2	288.9	12.1 %	0.0		0.0		
Agr Revolving Loan Pgm Admin	2,512.3	2,526.1	2,526.1	2,526.1	13.8	0.5 %	0.0		0.0		
Appropriation Total	7,413.6	7,723.3	7,723.3	7,723.3	309.7	4.2 %	0.0		0.0		
Parks & Outdoor Recreation											
Parks Management & Access	13,124.5	13,519.6	13,519.6	13,607.3	482.8	3.7 %	87.7	0.6 %	87.7	0.6 %	
Offc of History & Archaeology	2,431.5	2,482.0	2,482.0	2,482.0	50.5	2.1 %	0.0		0.0		
Appropriation Total	15,556.0	16,001.6	16,001.6	16,089.3	533.3	3.4 %	87.7	0.5 %	87.7	0.5 %	
Fire Suppression											
Fire Suppression Preparedness	18,949.5	19,790.8	19,790.8	19,790.8	841.3	4.4 %	0.0		0.0		
Fire Suppression Activity	13,623.7	20,123.7	20,123.7	20,123.7	6,500.0	47.7 %	0.0		0.0		
Appropriation Total	32,573.2	39,914.5	39,914.5	39,914.5	7,341.3	22.5 %	0.0		0.0		
Agency Total	153,785.5	165,664.1	165,664.1	165,676.8	11,891.3	7.7 %	12.7		12.7		
Funding Summary											
Unrestricted General (UGF)	76,240.0	78,805.8	78,805.8	78,818.5	2,578.5	3.4 %	12.7		12.7		
Designated General (DGF)	26,229.9	25,927.6	25,927.6	25,927.6	-302.3	-1.2 %	0.0		0.0		
Other State Funds (Other)	35,353.9	38,378.0	38,378.0	38,378.0	3,024.1	8.6 %	0.0		0.0		
Federal Receipts (Fed)	15,961.7	22,552.7	22,552.7	22,552.7	6,591.0	41.3 %	0.0		0.0		

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House			
Fire and Life Safety										
Fire & Life Safety Operations	3,011.8	3,073.2	3,073.2	3,073.2	61.4	2.0 %	0.0			
Training & Education Bureau	3,014.1	3,039.1	3,039.1	3,039.1	25.0	0.8 %	0.0			
Appropriation Total	6,025.9	6,112.3	6,112.3	6,112.3	86.4	1.4 %	0.0			
Alaska Fire Standards Council										
AK Fire Standards Council	499.7	504.8	504.8	504.8	5.1	1.0 %	0.0			
Appropriation Total	499.7	504.8	504.8	504.8	5.1	1.0 %	0.0			
Alaska State Troopers										
Special Projects	13,172.3	12,670.6	12,670.6	12,670.6	-501.7	-3.8 %	0.0			
AST Director's Office	386.3	395.0	395.0	395.0	8.7	2.3 %	0.0			
AK Bureau of Judicial Svcs	4,467.2	4,553.5	4,553.5	4,553.5	86.3	1.9 %	0.0			
Prisoner Transportation	2,604.2	2,604.2	2,604.2	2,604.2	0.0		0.0			
Search and Rescue	577.9	577.9	577.9	577.9	0.0		0.0			
Rural Trooper Housing	2,945.1	2,910.3	2,910.3	2,910.3	-34.8	-1.2 %	0.0			
Narcotics Task Force	9,645.4	5,881.9	5,881.9	5,881.9	-3,763.5	-39.0 %	0.0			
AST Detachments	61,681.5	64,875.9	64,803.7	64,875.9	3,194.4	5.2 %	72.2	0.1 %		
Alaska Bureau of Investigation	6,635.3	6,817.5	6,817.5	6,817.5	182.2	2.7 %	0.0			
AK Bureau of Alcohol/Drug Enf	4,087.8	3,999.8	3,999.8	3,999.8	-88.0	-2.2 %	0.0			
Alaska Wildlife Troopers	20,068.0	20,541.3	20,541.3	20,541.3	473.3	2.4 %	0.0			
AK Wildlife Troopers Aircraft	5,561.5	5,843.4	5,769.2	5,769.2	207.7	3.7 %	-74.2	-1.3 %		
AK Wildlife Troopers Marine	3,196.3	3,242.8	3,242.8	3,242.8	46.5	1.5 %	0.0			
AK Wildlife Troopers Dir Ofc	399.6	408.7	408.7	408.7	9.1	2.3 %	0.0			
AK Wldlife Troop Investigation	1,168.3	1,204.6	1,204.6	1,204.6	36.3	3.1 %	0.0			
Appropriation Total	136,596.7	136,527.4	136,381.0	136,453.2	-143.5	-0.1 %	-74.2	-0.1 %	72.2	0.1 %
Village Public Safety Officers										
VPSO Contracts	12,717.7	14,376.6	13,855.2	14,376.6	1,658.9	13.0 %	0.0	521.4	3.8 %	
VPSO Support	655.0	1,876.6	1,803.1	1,876.6	1,221.6	186.5 %	0.0	73.5	4.1 %	
Appropriation Total	13,372.7	16,253.2	15,658.3	16,253.2	2,880.5	21.5 %	0.0	594.9	3.8 %	

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

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House		[4] - [2] Gov Amd+ to House		[4] - [3] H SubCom to House	
AK Police Standards Council										
AK Police Standards Council	1,245.0	1,261.9	1,261.9	1,261.9	16.9	1.4 %	0.0		0.0	
Appropriation Total	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	15,631.1	16,467.4	16,467.4	16,467.4	836.3	5.4 %	0.0		0.0	
Batterers Intervention Program	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
Appropriation Total	15,831.1	16,667.4	16,667.4	16,667.4	836.3	5.3 %	0.0		0.0	
Statewide Support										
Commissioner's Office	1,551.6	1,579.2	1,579.2	1,579.2	27.6	1.8 %	0.0		0.0	
Training Academy	2,445.3	2,486.0	2,486.0	2,486.0	40.7	1.7 %	0.0		0.0	
Administrative Services	4,149.3	4,242.7	4,242.7	4,242.7	93.4	2.3 %	0.0		0.0	
Civil Air Patrol	553.5	553.5	553.5	553.5	0.0		0.0		0.0	
Alcoholic Beverage Control Bd	1,506.1	1,543.2	1,543.2	1,543.2	37.1	2.5 %	0.0		0.0	
AK Public Safety Info Network	3,472.7	3,648.3	3,648.3	3,648.3	175.6	5.1 %	0.0		0.0	
Alaska Criminal Records and ID	6,026.7	4,984.0	4,984.0	4,984.0	-1,042.7	-17.3 %	0.0		0.0	
Laboratory Services	5,521.7	5,717.3	5,622.8	5,622.8	101.1	1.8 %	-94.5	-1.7 %	0.0	
Appropriation Total	25,226.9	24,754.2	24,659.7	24,659.7	-567.2	-2.2 %	-94.5	-0.4 %	0.0	
Victims for Justice										
Victims for Justice	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
Appropriation Total	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
Statewide Facility Maintenance										
Facility Maintenance	608.8	608.8	608.8	608.8	0.0		0.0		0.0	
Appropriation Total	608.8	608.8	608.8	608.8	0.0		0.0		0.0	
DPS State Facilities Rent										
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Appropriation Total	114.4	114.4	114.4	114.4	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 12MgtPln</u>	<u>[2] Gov Amd+</u>	<u>[3] H SubCom</u>	<u>[4] House</u>	<u>[4] - [1] 12MgtPln to House</u>		<u>[4] - [2] Gov Amd+ to House</u>		<u>[4] - [3] H SubCom to House</u>	
Agency Total	199,621.2	202,804.4	201,968.6	202,635.7	3,014.5	1.5 %	-168.7	-0.1 %	667.1	0.3 %
Funding Summary										
Unrestricted General (UGF)	154,880.1	164,565.8	163,730.0	164,397.1	9,517.0	6.1 %	-168.7	-0.1 %	667.1	0.4 %
Designated General (DGF)	7,768.0	7,322.7	7,322.7	7,322.7	-445.3	-5.7 %	0.0		0.0	
Other State Funds (Other)	20,791.5	19,948.4	19,948.4	19,948.4	-843.1	-4.1 %	0.0		0.0	
Federal Receipts (Fed)	16,181.6	10,967.5	10,967.5	10,967.5	-5,214.1	-32.2 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House		[4] - [2] Gov Amd+ to House		[4] - [3] H SubCom to House		
Taxation and Treasury											
Tax Division	15,188.2	16,130.0	16,130.0	16,130.0	941.8	6.2 %	0.0		0.0		
Treasury Division	9,217.7	9,666.4	9,666.4	9,666.4	448.7	4.9 %	0.0		0.0		
Unclaimed Property	435.8	453.6	453.6	453.6	17.8	4.1 %	0.0		0.0		
AK Retirement Management Board	8,118.7	8,220.9	8,220.9	8,220.9	102.2	1.3 %	0.0		0.0		
ARM Custody and Mgt Fees	34,022.9	34,022.9	34,022.9	34,022.9	0.0		0.0		0.0		
Perm Fund Dividend Division	8,449.6	8,378.1	8,378.1	8,378.1	-71.5	-0.8 %	0.0		0.0		
Appropriation Total	75,432.9	76,871.9	76,871.9	76,871.9	1,439.0	1.9 %	0.0		0.0		
Child Support Services											
Child Support Services	27,574.9	28,361.8	28,361.8	28,361.8	786.9	2.9 %	0.0		0.0		
Appropriation Total	27,574.9	28,361.8	28,361.8	28,361.8	786.9	2.9 %	0.0		0.0		
Administration and Support											
Commissioner's Office	946.3	962.8	962.8	962.8	16.5	1.7 %	0.0		0.0		
Administrative Services	1,761.7	1,956.7	1,956.7	1,956.7	195.0	11.1 %	0.0		0.0		
State Facilities Rent	342.0	342.0	342.0	342.0	0.0		0.0		0.0		
Natural Gas Commercialization	813.8	125.0	125.0	125.0	-688.8	-84.6 %	0.0		0.0		
Criminal Investigations Unit	1,600.0	1,639.7	1,639.7	1,639.7	39.7	2.5 %	0.0		0.0		
Appropriation Total	5,463.8	5,026.2	5,026.2	5,026.2	-437.6	-8.0 %	0.0		0.0		
Gas Development Authority											
ANGDA Operations	319.9	436.7	436.7	0.0	-319.9	-100.0 %	-436.7	-100.0 %	-436.7	-100.0 %	
Appropriation Total	319.9	436.7	436.7	0.0	-319.9	-100.0 %	-436.7	-100.0 %	-436.7	-100.0 %	
Mental Health Trust Authority											
Mental Health Trust Operations	3,175.0	3,198.4	3,198.4	3,198.4	23.4	0.7 %	0.0		0.0		
Long Term Care Ombudsman	684.0	724.0	724.0	724.0	40.0	5.8 %	0.0		0.0		
Appropriation Total	3,859.0	3,922.4	3,922.4	3,922.4	63.4	1.6 %	0.0		0.0		

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

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House		[4] - [2] Gov Amd+ to House		[4] - [3] H SubCom to House	
Municipal Bond Bank Authority										
AMBBA Operations	834.0	838.5	838.5	838.5	4.5	0.5 %	0.0		0.0	
Appropriation Total	834.0	838.5	838.5	838.5	4.5	0.5 %	0.0		0.0	
Housing Finance Corporation										
AHFC Operations	88,456.0	90,283.8	90,283.8	90,283.8	1,827.8	2.1 %	0.0		0.0	
Anc. State Office Building	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
AK Gasline Development Corp	1,126.3	3,629.4	3,629.4	3,629.4	2,503.1	222.2 %	0.0		0.0	
Appropriation Total	89,782.3	94,113.2	94,113.2	94,113.2	4,330.9	4.8 %	0.0		0.0	
Permanent Fund Corporation										
APFC Operations	10,639.0	11,641.1	11,641.1	11,641.1	1,002.1	9.4 %	0.0		0.0	
Appropriation Total	10,639.0	11,641.1	11,641.1	11,641.1	1,002.1	9.4 %	0.0		0.0	
PFC Custody and Management Fee										
APFC Custody and Mgt Fees	95,300.0	108,200.0	106,600.0	106,600.0	11,300.0	11.9 %	-1,600.0	-1.5 %	0.0	
Appropriation Total	95,300.0	108,200.0	106,600.0	106,600.0	11,300.0	11.9 %	-1,600.0	-1.5 %	0.0	
Agency Total	309,205.8	329,411.8	327,811.8	327,375.1	18,169.3	5.9 %	-2,036.7	-0.6 %	-436.7	-0.1 %
Funding Summary										
Unrestricted General (UGF)	31,042.3	31,833.9	31,833.9	31,507.2	464.9	1.5 %	-326.7	-1.0 %	-326.7	-1.0 %
Designated General (DGF)	9,356.5	9,615.1	9,615.1	9,615.1	258.6	2.8 %	0.0		0.0	
Other State Funds (Other)	194,871.8	213,078.6	211,478.6	211,368.6	16,496.8	8.5 %	-1,710.0	-0.8 %	-110.0	-0.1 %
Federal Receipts (Fed)	73,935.2	74,884.2	74,884.2	74,884.2	949.0	1.3 %	0.0		0.0	

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Administration and Support							
Commissioner's Office	2,023.1	2,062.8	2,062.8	2,062.8	39.7	2.0 %	0.0
Contracting and Appeals	329.0	343.3	343.3	343.3	14.3	4.3 %	0.0
EE/Civil Rights	1,130.3	1,258.7	1,258.7	1,258.7	128.4	11.4 %	0.0
Internal Review	1,100.6	1,130.1	1,130.1	1,130.1	29.5	2.7 %	0.0
Transportation Mgmt & Security	1,243.2	1,271.7	1,271.7	1,271.7	28.5	2.3 %	0.0
Statewide Admin Services	5,522.6	5,896.5	5,896.5	5,896.5	373.9	6.8 %	0.0
Statewide Information Systems	4,386.2	5,149.0	5,149.0	5,149.0	762.8	17.4 %	0.0
Leased Facilities	2,389.8	2,473.5	2,473.5	2,473.5	83.7	3.5 %	0.0
Human Resources	2,791.4	3,048.0	3,048.0	3,048.0	256.6	9.2 %	0.0
Statewide Procurement	1,289.2	1,340.1	1,340.1	1,340.1	50.9	3.9 %	0.0
Central Support Svcs	1,191.7	1,218.1	1,218.1	1,218.1	26.4	2.2 %	0.0
Northern Support Services	1,487.2	1,513.3	1,513.3	1,513.3	26.1	1.8 %	0.0
Southeast Support Services	1,339.7	1,820.0	1,820.0	1,820.0	480.3	35.9 %	0.0
Statewide Aviation	3,090.5	3,202.3	3,202.3	3,202.3	111.8	3.6 %	0.0
Int Airport Systems Office	884.0	893.3	893.3	893.3	9.3	1.1 %	0.0
Program Development	5,255.6	5,671.8	5,671.8	5,671.8	416.2	7.9 %	0.0
Central Region Planning	2,046.9	2,131.0	2,131.0	2,131.0	84.1	4.1 %	0.0
Northern Region Planning	1,921.6	1,965.3	1,965.3	1,965.3	43.7	2.3 %	0.0
Southeast Region Planning	672.8	718.4	718.4	718.4	45.6	6.8 %	0.0
Measurement Standards	7,229.7	7,303.7	7,303.7	7,303.7	74.0	1.0 %	0.0
Appropriation Total	47,325.1	50,410.9	50,410.9	50,410.9	3,085.8	6.5 %	0.0
Design, Engineering & Constr.							
Statewide Public Facilities	4,419.0	4,525.7	4,525.7	4,525.7	106.7	2.4 %	0.0
SW Design & Engineering Svcs	10,195.0	11,791.2	11,791.2	11,791.2	1,596.2	15.7 %	0.0
Harbor Program Development	597.6	615.5	615.5	615.5	17.9	3.0 %	0.0
Central Design & Eng Svcs	21,742.7	22,215.8	22,215.8	22,215.8	473.1	2.2 %	0.0
Northern Design & Eng Svcs	17,246.4	16,929.3	16,929.3	16,929.3	-317.1	-1.8 %	0.0
Southeast Design & Eng Svcs	10,671.0	10,955.1	10,955.1	10,955.1	284.1	2.7 %	0.0
Central Construction & CIP	20,163.2	20,550.8	20,550.8	20,550.8	387.6	1.9 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Design, Engineering & Constr.							
(continued)							
Northern Construction & CIP	16,742.2	17,351.0	17,351.0	17,351.0	608.8	3.6 %	0.0
Southeast Region Construction	8,043.8	7,968.8	7,968.8	7,968.8	-75.0	-0.9 %	0.0
Knik Arm Bridge/Toll Authority	1,388.7	1,417.7	1,417.7	1,417.7	29.0	2.1 %	0.0
Appropriation Total	111,209.6	114,320.9	114,320.9	114,320.9	3,111.3	2.8 %	0.0
State Equipment Fleet							
State Equipment Fleet	30,736.4	31,996.2	31,996.2	31,996.2	1,259.8	4.1 %	0.0
Appropriation Total	30,736.4	31,996.2	31,996.2	31,996.2	1,259.8	4.1 %	0.0
Highways/Aviation & Facilities							
Central Region Facilities	9,136.0	9,387.9	8,982.2	8,982.2	-153.8	-1.7 %	-405.7
Northern Region Facilities	15,055.3	14,890.3	14,107.8	14,107.8	-947.5	-6.3 %	-782.5
Southeast Region Facilities	1,607.7	1,668.2	1,509.3	1,509.3	-98.4	-6.1 %	-158.9
Traffic Signal Management	1,705.2	1,705.2	1,705.2	1,705.2	0.0		0.0
Central Highways and Aviation	57,562.8	57,266.5	57,266.5	57,266.5	-296.3	-0.5 %	0.0
Northern Highways & Aviation	74,375.3	73,540.9	73,540.9	73,590.9	-784.4	-1.1 %	50.0
Southeast Highways & Aviation	17,229.9	17,168.1	17,068.1	17,168.1	-61.8	-0.4 %	0.0
Whittier Access and Tunnel	4,487.2	4,754.8	4,754.8	4,754.8	267.6	6.0 %	0.0
Appropriation Total	181,159.4	180,381.9	178,934.8	179,084.8	-2,074.6	-1.1 %	-1,297.1
International Airports							
AIA Administration	7,930.1	8,044.3	8,044.3	8,044.3	114.2	1.4 %	0.0
AIA Facilities	20,844.4	21,613.3	21,613.3	21,613.3	768.9	3.7 %	0.0
AIA Field & Equipment Maint	12,718.2	14,816.7	14,816.7	14,816.7	2,098.5	16.5 %	0.0
AIA Operations	5,581.0	5,651.5	5,651.5	5,651.5	70.5	1.3 %	0.0
AIA Safety	11,453.4	11,662.5	11,662.5	11,662.5	209.1	1.8 %	0.0
FIA Administration	1,812.8	1,811.4	1,811.4	1,811.4	-1.4	-0.1 %	0.0
FIA Facilities	3,577.4	3,604.7	3,604.7	3,604.7	27.3	0.8 %	0.0
FIA Field & Equipment Maint	3,748.2	3,751.5	3,751.5	3,751.5	3.3	0.1 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House		[4] - [2] Gov Amd+ to House		[4] - [3] H SubCom to House	
International Airports (continued)										
FIA Operations	1,305.3	1,333.0	1,333.0	1,333.0	27.7	2.1 %	0.0		0.0	
FIA Safety	4,468.3	4,571.1	4,571.1	4,571.1	102.8	2.3 %	0.0		0.0	
Appropriation Total	73,439.1	76,860.0	76,860.0	76,860.0	3,420.9	4.7 %	0.0		0.0	
Marine Highway System										
Marine Vessel Operations	112,289.3	114,614.9	114,614.9	114,614.9	2,325.6	2.1 %	0.0		0.0	
Marine Vessel Fuel	34,798.7	26,830.3	26,830.3	26,830.3	-7,968.4	-22.9 %	0.0		0.0	
Marine Engineering	3,513.5	3,557.8	3,557.8	3,557.8	44.3	1.3 %	0.0		0.0	
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0	
Reservations and Marketing	2,944.2	3,005.6	3,005.6	3,005.6	61.4	2.1 %	0.0		0.0	
Marine Shore Operations	7,939.7	7,964.2	7,964.2	7,964.2	24.5	0.3 %	0.0		0.0	
Vessel Operations Management	4,347.7	4,481.3	4,481.3	4,481.3	133.6	3.1 %	0.0		0.0	
Appropriation Total	167,480.9	162,101.9	162,101.9	162,101.9	-5,379.0	-3.2 %	0.0		0.0	
Agency Total	611,350.5	616,071.8	614,624.7	614,774.7	3,424.2	0.6 %	-1,297.1	-0.2 %	150.0	
Funding Summary										
Unrestricted General (UGF)	279,460.7	271,925.0	269,027.9	269,177.9	-10,282.8	-3.7 %	-2,747.1	-1.0 %	150.0	0.1 %
Designated General (DGF)	73,194.7	75,635.8	76,485.8	76,485.8	3,291.1	4.5 %	850.0	1.1 %	0.0	
Other State Funds (Other)	254,722.2	264,524.4	265,124.4	265,124.4	10,402.2	4.1 %	600.0	0.2 %	0.0	
Federal Receipts (Fed)	3,972.9	3,986.6	3,986.6	3,986.6	13.7	0.3 %	0.0		0.0	

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Gov Amd+</u>	<u>[3] H SubCom</u>	<u>[4] House</u>	<u>[4] - [1] 12MgtP1n to House</u>	<u>[4] - [2] Gov Amd+ to House</u>	<u>[4] - [3] H SubCom to House</u>			
Budget Reductions/Additions										
Systemwide Reduction/Addition	27,209.8	32,830.4	30,636.3	30,636.3	3,426.5	12.6 %	-2,194.1	-6.7 %	0.0	
Appropriation Total	27,209.8	32,830.4	30,636.3	30,636.3	3,426.5	12.6 %	-2,194.1	-6.7 %	0.0	
Statewide Programs & Services										
Statewide Services	36,653.2	39,256.5	39,256.5	39,256.5	2,603.3	7.1 %	0.0	0.0	0.0	
Office of Info Technology	20,297.5	20,589.0	20,589.0	20,589.0	291.5	1.4 %	0.0	0.0	0.0	
Systemwide Education/Outreach	10,949.1	13,554.2	13,554.2	13,554.2	2,605.1	23.8 %	0.0	0.0	0.0	
Appropriation Total	67,899.8	73,399.7	73,399.7	73,399.7	5,499.9	8.1 %	0.0	0.0	0.0	
Univ of Alaska Anchorage										
Anchorage Campus	258,553.1	265,791.0	265,791.0	267,601.8	9,048.7	3.5 %	1,810.8	0.7 %	1,810.8	0.7 %
Kenai Peninsula College	12,259.1	12,506.0	12,506.0	12,975.0	715.9	5.8 %	469.0	3.8 %	469.0	3.8 %
Kodiak College	4,472.3	4,547.8	4,547.8	4,547.8	75.5	1.7 %	0.0	0.0	0.0	
Matanuska-Susitna College	9,503.7	9,712.9	9,712.9	9,712.9	209.2	2.2 %	0.0	0.0	0.0	
Prince Wm Sound Comm College	7,269.5	7,402.3	7,402.3	7,402.3	132.8	1.8 %	0.0	0.0	0.0	
Appropriation Total	292,057.7	299,960.0	299,960.0	302,239.8	10,182.1	3.5 %	2,279.8	0.8 %	2,279.8	0.8 %
Small Business Development Ctr										
Small Business Dev Center	2,641.2	2,641.2	2,641.2	2,641.2	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	2,641.2	2,641.2	2,641.2	2,641.2	0.0	0.0	0.0	0.0	0.0	
Univ of Alaska Fairbanks										
Fairbanks Campus	252,194.8	258,351.5	258,351.5	260,504.7	8,309.9	3.3 %	2,153.2	0.8 %	2,153.2	0.8 %
Fairbanks Organized Research	134,280.1	137,360.3	137,360.3	138,132.9	3,852.8	2.9 %	772.6	0.6 %	772.6	0.6 %
Appropriation Total	386,474.9	395,711.8	395,711.8	398,637.6	12,162.7	3.1 %	2,925.8	0.7 %	2,925.8	0.7 %
UA Community Campuses										
Bristol Bay Campus	3,762.2	3,859.0	3,859.0	3,859.0	96.8	2.6 %	0.0	0.0	0.0	
Chukchi Campus	2,310.6	2,357.7	2,357.7	2,357.7	47.1	2.0 %	0.0	0.0	0.0	
College of Rural & Comm Dev	13,853.6	14,103.6	14,103.6	14,247.6	394.0	2.8 %	144.0	1.0 %	144.0	1.0 %

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

Numbers and Language

Agency: University of Alaska

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
UA Community Campuses (continued)							
Interior-Aleutians Campus	5,569.8	5,691.6	5,691.6	5,691.6	121.8	2.2 %	0.0
Kuskokwim Campus	6,567.1	6,706.1	6,706.1	6,706.1	139.0	2.1 %	0.0
Northwest Campus	3,014.5	3,079.3	3,079.3	3,079.3	64.8	2.1 %	0.0
UAF Community and Tech College	12,821.5	13,196.3	13,196.3	13,196.3	374.8	2.9 %	0.0
Cooperative Extension Service	10,531.0	9,706.6	9,706.6	10,706.6	175.6	1.7 %	1,000.0
Appropriation Total	58,430.3	58,700.2	58,700.2	59,844.2	1,413.9	2.4 %	1,144.0
Univ of Alaska Southeast							
Juneau Campus	43,049.2	43,711.5	43,711.5	43,836.5	787.3	1.8 %	125.0
Ketchikan Campus	5,529.4	5,625.6	5,625.6	5,795.6	266.2	4.8 %	170.0
Sitka Campus	7,790.9	7,955.8	7,955.8	8,150.9	360.0	4.6 %	195.1
Appropriation Total	56,369.5	57,292.9	57,292.9	57,783.0	1,413.5	2.5 %	490.1
Agency Total	891,083.2	920,536.2	918,342.1	925,181.8	34,098.6	3.8 %	4,645.6
Funding Summary							
Unrestricted General (UGF)	348,660.5	354,936.1	353,392.9	357,685.1	9,024.6	2.6 %	2,749.0
Designated General (DGF)	319,134.7	332,071.5	331,420.6	333,218.1	14,083.4	4.4 %	1,146.6
Other State Funds (Other)	85,334.3	86,334.3	86,334.3	86,334.3	1,000.0	1.2 %	0.0
Federal Receipts (Fed)	137,953.7	147,194.3	147,194.3	147,944.3	9,990.6	7.2 %	750.0

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

Numbers and Language

Agency: Alaska Court System

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House		[4] - [2] Gov Amd+ to House		[4] - [3] H SubCom to House	
Alaska Court System										
Appellate Courts	6,806.9	7,236.3	7,161.1	7,161.1	354.2	5.2 %	-75.2	-1.0 %	0.0	
Trial Courts	81,776.8	86,621.1	86,261.9	86,261.9	4,485.1	5.5 %	-359.2	-0.4 %	0.0	
Administration and Support	10,320.6	10,932.0	10,605.3	10,605.3	284.7	2.8 %	-326.7	-3.0 %	0.0	
Appropriation Total	98,904.3	104,789.4	104,028.3	104,028.3	5,124.0	5.2 %	-761.1	-0.7 %	0.0	
Therapeutic Courts										
Therapeutic Courts	4,976.5	5,088.6	5,003.6	5,003.6	27.1	0.5 %	-85.0	-1.7 %	0.0	
Appropriation Total	4,976.5	5,088.6	5,003.6	5,003.6	27.1	0.5 %	-85.0	-1.7 %	0.0	
Commission on Judicial Conduct										
Commission on Judicial Conduct	388.6	399.8	399.8	399.8	11.2	2.9 %	0.0		0.0	
Appropriation Total	388.6	399.8	399.8	399.8	11.2	2.9 %	0.0		0.0	
Judicial Council										
Judicial Council	1,119.8	1,117.9	1,097.9	1,097.9	-21.9	-2.0 %	-20.0	-1.8 %	0.0	
Appropriation Total	1,119.8	1,117.9	1,097.9	1,097.9	-21.9	-2.0 %	-20.0	-1.8 %	0.0	
Agency Total	105,389.2	111,395.7	110,529.6	110,529.6	5,140.4	4.9 %	-866.1	-0.8 %	0.0	
Funding Summary										
Unrestricted General (UGF)	101,089.6	107,287.6	106,421.5	106,421.5	5,331.9	5.3 %	-866.1	-0.8 %	0.0	
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	2,106.0	1,914.5	1,914.5	1,914.5	-191.5	-9.1 %	0.0		0.0	
Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	0.0		0.0		0.0	

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Alaska Legislature

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

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

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

Allocation	<u>[1] 12MgtP1n</u>	<u>[2] Gov Amd+</u>	<u>[3] H SubCom</u>	<u>[4] House</u>	<u>[4] - [1] 12MgtP1n to House</u>	<u>[4] - [2] Gov Amd+ to House</u>	<u>[4] - [3] H SubCom to House</u>
Fuel Branch-wide Unallocated							
Fuel Branch-wide Unallocated	13,000.0	36,000.0	36,000.0	36,000.0	23,000.0 176.9 %	0.0	0.0
Appropriation Total	13,000.0	36,000.0	36,000.0	36,000.0	23,000.0 176.9 %	0.0	0.0
Agency Total	13,000.0	36,000.0	36,000.0	36,000.0	23,000.0 176.9 %	0.0	0.0
Funding Summary							
Unrestricted General (UGF)	13,000.0	36,000.0	36,000.0	36,000.0	23,000.0 176.9 %	0.0	0.0

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

Numbers and Language

Agency: Debt Service

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

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

Numbers and Language

Agency: Fund Capitalization

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House		[4] - [2] Gov Amd+ to House		[4] - [3] H SubCom to House		
Fund Capitalization (OpSys)											
Children's Trust Grant Account	8,225.5	26.2	26.2	26.2	-8,199.3	-99.7 %	0.0		0.0		
Crime Victim Compensation Fund	1,675.7	1,825.1	1,825.1	1,825.1	149.4	8.9 %	0.0		0.0		
Disaster Relief Fund	16,500.0	14,000.0	14,000.0	14,000.0	-2,500.0	-15.2 %	0.0		0.0		
Community Revenue Sharing Fund	60,000.0	60,000.0	60,000.0	60,000.0	0.0		0.0		0.0		
Oil and Gas Tax Credit Fund	400,000.0	400,000.0	400,000.0	400,000.0	0.0		0.0		0.0		
Trauma Care Fund	0.0	2,000.0	2,000.0	2,000.0	2,000.0	>999 %	0.0		0.0		
Appropriation Total	486,401.2	477,851.3	477,851.3	477,851.3	-8,549.9	-1.8 %	0.0		0.0		
Caps spent as duplicated funds											
Alaska Clean Water Fund 1075	14,145.0	10,355.3	10,355.3	10,355.3	-3,789.7	-26.8 %	0.0		0.0		
AK Drinking Water Fund 1100	12,080.0	8,248.5	8,248.5	8,248.5	-3,831.5	-31.7 %	0.0		0.0		
Election Fund 1185	100.0	100.0	100.0	100.0	0.0		0.0		0.0		
Appropriation Total	26,325.0	18,703.8	18,703.8	18,703.8	-7,621.2	-29.0 %	0.0		0.0		
Agency Total	512,726.2	496,555.1	496,555.1	496,555.1	-16,171.1	-3.2 %	0.0		0.0		
Funding Summary											
Unrestricted General (UGF)	467,500.0	467,000.0	467,000.0	467,000.0	-500.0	-0.1 %	0.0		0.0		
Designated General (DGF)	9,875.0	1,825.1	1,825.1	1,825.1	-8,049.9	-81.5 %	0.0		0.0		
Other State Funds (Other)	5,179.6	3,665.2	3,665.2	3,665.2	-1,514.4	-29.2 %	0.0		0.0		
Federal Receipts (Fed)	30,171.6	24,064.8	24,064.8	24,064.8	-6,106.8	-20.2 %	0.0		0.0		

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

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

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

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

Numbers and Language

Agency: Special Appropriations

Allocation	<u>[1] 12MgtP1n</u>	<u>[2] Gov Amd+</u>	<u>[3] H SubCom</u>	<u>[4] House</u>	<u>[4] - [1] 12MgtP1n to House</u>		<u>[4] - [2] Gov Amd+ to House</u>	<u>[4] - [3] H SubCom to House</u>
Judgments, Claims Settlements								
Judgments, Claims & Settlements	1,200.0	0.0	0.0	0.0	-1,200.0	-100.0 %	0.0	0.0
Appropriation Total	1,200.0	0.0	0.0	0.0	-1,200.0	-100.0 %	0.0	0.0
Agency Total	1,200.0	0.0	0.0	0.0	-1,200.0	-100.0 %	0.0	0.0
Funding Summary								
Unrestricted General (UGF)	1,200.0	0.0	0.0	0.0	-1,200.0	-100.0 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Fund Transfers

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Gov Amd+</u>	<u>[3] H SubCom</u>	<u>[4] House</u>	<u>[4] - [1] 12MgtP1n to House</u>	<u>[4] - [2] Gov Amd+ to House</u>	<u>[4] - [3] H SubCom to House</u>
Designated Savings (UGF)							
AMHS Vessel Replace Fund 1082	0.0	-60,000.0	-60,000.0	-60,000.0	-60,000.0	<-999 %	0.0
In-state Pipeline Fund	200,000.0	0.0	0.0	0.0	-200,000.0	-100.0 %	0.0
Performance Scholarship Fund	400,000.0	0.0	0.0	0.0	-400,000.0	-100.0 %	0.0
Public Education Fund	-31,774.4	0.0	0.0	0.0	31,774.4	-100.0 %	0.0
Railbelt Energy Fund 1012	-65,700.0	0.0	0.0	0.0	65,700.0	-100.0 %	0.0
Reg Educ Attend Area Sch Fund	0.0	-35,512.3	-35,512.3	-35,512.3	-35,512.3	<-999 %	0.0
Appropriation Total	502,525.6	-95,512.3	-95,512.3	-95,512.3	-598,037.9	-119.0 %	0.0
Undesignated Savings (UGF)							
Statutory Budget Reserve Fund	50,000.0	0.0	0.0	0.0	-50,000.0	-100.0 %	0.0
AHFC Subsidiary Fund 1213	-400,000.0	-29,000.0	-29,000.0	-29,000.0	371,000.0	-92.8 %	0.0
Gaming Tax CPV Fund 1211	-31,000.0	0.0	0.0	0.0	31,000.0	-100.0 %	0.0
Appropriation Total	-381,000.0	-29,000.0	-29,000.0	-29,000.0	352,000.0	-92.4 %	0.0
OpSys DGF Transfers (non-add)							
Alt Energy RLF (AS 45.88.010)	2,500.0	0.0	0.0	0.0	-2,500.0	-100.0 %	0.0
AMHS Fund (Savings) 1076	0.0	510.0	510.0	510.0	510.0	>999 %	0.0
Bulk Fuel RLF 1074	50.0	57.0	57.0	57.0	7.0	14.0 %	0.0
Capital Income Fund 1197	22,000.0	22,000.0	22,000.0	22,000.0	0.0		0.0
Civil Legal Services Fund 1221	120.0	0.0	0.0	0.0	-120.0	-100.0 %	0.0
Oil & Haz Sub Prevent 1052	11,100.0	11,400.0	11,400.0	11,400.0	300.0	2.7 %	0.0
Oil & Haz Sub Response 1052	2,475.0	2,400.0	2,400.0	2,400.0	-75.0	-3.0 %	0.0
Appropriation Total	38,245.0	36,367.0	36,367.0	36,367.0	-1,878.0	-4.9 %	0.0
OpSys Other Transfers(non-add)							
Fish and Game Fund 1024	2,161.7	7,231.8	2,231.8	2,231.8	70.1	3.2 %	-5,000.0
F&G Revenue Bond Redemp Fund	7,000.0	7,000.0	7,000.0	7,000.0	0.0		0.0
Muni Bond Bank Reserve Fund	50.0	50.0	50.0	50.0	0.0		0.0
Appropriation Total	9,211.7	14,281.8	9,281.8	9,281.8	70.1	0.8 %	-5,000.0

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

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Permanent Fund Transfers							
Permanent Fund Principal	847,000.0	888,000.0	888,000.0	888,000.0	41,000.0 4.8 %	0.0	0.0
PFD Fund 1050 et al	652,000.0	572,000.0	572,000.0	572,000.0	-80,000.0 -12.3 %	0.0	0.0
Appropriation Total	1,499,000.0	1,460,000.0	1,460,000.0	1,460,000.0	-39,000.0 -2.6 %	0.0	0.0
Agency Total	1,667,982.3	1,386,136.5	1,381,136.5	1,381,136.5	-286,845.8 -17.2 %	-5,000.0 -0.4 %	0.0
Funding Summary							
Unrestricted General (UGF)	134,045.6	-73,690.0	-78,690.0	-78,690.0	-212,735.6 -158.7 %	-5,000.0 6.8 %	0.0
Designated General (DGF)	1,525,175.0	1,450,994.7	1,450,994.7	1,450,994.7	-74,180.3 -4.9 %	0.0	0.0
Other State Funds (Other)	8,761.7	8,831.8	8,831.8	8,831.8	70.1 0.8 %	0.0	0.0

Column Definitions

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

Gov Amd+ (Gov amendments after the 30th) -

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.