

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: Department of Administration**

Allocation	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtPIn to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Centralized Admin. Services										
Administrative Hearings	1,730.6	1,771.9	2,855.8	2,855.8	2,855.8	2,855.8	1,125.2 65.0 %	0.0	0.0	0.0
DOA Leases	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0	0.0	0.0
Office of the Commissioner	986.5	1,007.2	1,007.2	1,007.2	1,007.2	1,007.2	20.7 2.1 %	0.0	0.0	0.0
Administrative Services	2,481.9	2,566.4	2,566.4	2,566.4	2,566.4	2,566.4	84.5 3.4 %	0.0	0.0	0.0
DOA Info Tech Support	1,330.2	1,372.7	1,372.7	1,372.7	1,372.7	1,372.7	42.5 3.2 %	0.0	0.0	0.0
Finance	9,274.9	9,504.3	10,891.8	10,891.8	10,891.8	10,891.8	1,616.9 17.4 %	0.0	0.0	0.0
E-Travel	2,941.9	2,958.1	2,958.1	2,958.1	2,958.1	2,958.1	16.2 0.6 %	0.0	0.0	0.0
Personnel	17,068.1	17,772.3	17,772.3	17,772.3	17,772.3	17,772.3	704.2 4.1 %	0.0	0.0	0.0
Labor Relations	1,378.6	1,429.3	1,429.3	1,429.3	1,429.3	1,429.3	50.7 3.7 %	0.0	0.0	0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0	0.0
Retirement and Benefits	15,091.3	15,608.8	15,683.8	15,683.8	15,608.8	15,608.8	517.5 3.4 %	-75.0 -0.5 %	-75.0 -0.5 %	0.0
Health Plans Administration	15,100.4	15,100.4	15,540.9	15,540.9	15,540.9	15,540.9	440.5 2.9 %	0.0	0.0	0.0
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
Centralized ETS Services	338.2	338.2	338.2	338.2	338.2	338.2	0.0	0.0	0.0	0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>69,869.2</b>	<b>71,576.2</b>	<b>74,563.1</b>	<b>74,563.1</b>	<b>74,488.1</b>	<b>74,488.1</b>	<b>4,618.9 6.6 %</b>	<b>-75.0 -0.1 %</b>	<b>-75.0 -0.1 %</b>	<b>0.0</b>
General Services										
Purchasing	1,337.3	1,394.3	1,394.3	1,394.3	1,394.3	1,394.3	57.0 4.3 %	0.0	0.0	0.0
Property Management	1,037.4	1,051.0	1,051.0	1,051.0	1,051.0	1,057.7	20.3 2.0 %	6.7 0.6 %	6.7 0.6 %	6.7 0.6 %
Central Mail	3,553.8	3,584.8	3,664.8	3,664.8	3,664.8	3,664.8	111.0 3.1 %	0.0	0.0	0.0
Leases	47,532.7	47,532.7	50,032.7	50,032.7	50,032.7	50,032.7	2,500.0 5.3 %	0.0	0.0	0.0
Lease Administration	1,353.6	1,389.3	1,389.3	1,389.3	1,389.3	1,389.3	35.7 2.6 %	0.0	0.0	0.0
Facilities	17,164.2	17,164.2	17,914.2	17,914.2	17,914.2	17,945.3	781.1 4.6 %	31.1 0.2 %	31.1 0.2 %	31.1 0.2 %
Facilities Administration	1,556.7	1,622.1	1,702.1	1,702.1	1,702.1	1,702.1	145.4 9.3 %	0.0	0.0	0.0
NPBF Facilities	869.4	842.1	842.1	842.1	842.1	844.7	-24.7 -2.8 %	2.6 0.3 %	2.6 0.3 %	2.6 0.3 %
General Svcs Facilities Maint	39.7	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>74,444.8</b>	<b>74,620.2</b>	<b>78,030.2</b>	<b>78,030.2</b>	<b>78,030.2</b>	<b>78,070.6</b>	<b>3,625.8 4.9 %</b>	<b>40.4 0.1 %</b>	<b>40.4 0.1 %</b>	<b>40.4 0.1 %</b>
State Facilities Rent										
Admin State Facilities Rent	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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Special Systems														
UVPARP	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0				
EPORS	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	0.0	0.0				
<b>Appropriation Total</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>				
Enterprise Technology Services														
SATS	5,659.3	5,691.1	5,691.1	5,691.1	5,691.1	5,731.6	72.3	1.3 %	40.5	0.7 %	40.5	0.7 %	40.5	0.7 %
ALMR	1,150.0	1,150.0	2,650.0	2,650.0	1,150.0	1,150.0	0.0	-1,500.0	-56.6 %	-1,500.0	-56.6 %	0.0	0.0	0.0
Enterprise Technology Services	40,116.2	40,630.2	40,630.2	40,630.2	40,630.2	40,633.5	517.3	1.3 %	3.3	3.3	3.3	3.3	3.3	3.3
<b>Appropriation Total</b>	<b>46,925.5</b>	<b>47,471.3</b>	<b>48,971.3</b>	<b>48,971.3</b>	<b>47,471.3</b>	<b>47,515.1</b>	<b>589.6</b>	<b>1.3 %</b>	<b>-1,456.2</b>	<b>-3.0 %</b>	<b>-1,456.2</b>	<b>-3.0 %</b>	<b>43.8</b>	<b>0.1 %</b>
Information Services Fund														
Information Svcs Fund	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0				
<b>Appropriation Total</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>				
Public Communications Services														
Public Broadcasting Commission	54.2	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0	0.0				
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	0.0	0.0				
Public Broadcasting - T.V.	727.1	727.1	727.1	727.1	825.9	825.9	98.8	13.6 %	98.8	13.6 %	98.8	13.6 %	0.0	0.0
Satellite Infrastructure	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	0.0	0.0				
<b>Appropriation Total</b>	<b>5,272.2</b>	<b>5,272.2</b>	<b>5,272.2</b>	<b>5,272.2</b>	<b>5,371.0</b>	<b>5,371.0</b>	<b>98.8</b>	<b>1.9 %</b>	<b>98.8</b>	<b>1.9 %</b>	<b>98.8</b>	<b>1.9 %</b>	<b>0.0</b>	<b>0.0</b>
AIRRES Grant														
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0				
<b>Appropriation Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>				
Risk Management														
Risk Management	36,974.1	37,000.6	37,000.6	37,000.6	37,000.6	37,000.6	26.5	0.1 %	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>36,974.1</b>	<b>37,000.6</b>	<b>37,000.6</b>	<b>37,000.6</b>	<b>37,000.6</b>	<b>37,000.6</b>	<b>26.5</b>	<b>0.1 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
AK Oil & Gas Conservation Comm														
AK Oil & Gas Conservation Comm	6,397.9	6,409.5	6,445.8	6,445.8	6,445.8	6,445.8	47.9	0.7 %	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>6,397.9</b>	<b>6,409.5</b>	<b>6,445.8</b>	<b>6,445.8</b>	<b>6,445.8</b>	<b>6,445.8</b>	<b>47.9</b>	<b>0.7 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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Legal & Advocacy Services														
Office of Public Advocacy	23,564.1	23,897.9	24,862.9	24,862.9	24,862.9	24,862.9	1,298.8	5.5 %	0.0	0.0	0.0			
Public Defender Agency	23,954.9	24,365.5	25,504.3	25,504.3	25,504.3	25,504.3	1,549.4	6.5 %	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>47,519.0</b>	<b>48,263.4</b>	<b>50,367.2</b>	<b>50,367.2</b>	<b>50,367.2</b>	<b>50,367.2</b>	<b>2,848.2</b>	<b>6.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
Violent Crimes Comp Board														
Violent Crimes Comp Board	2,472.5	2,485.2	2,825.2	2,825.2	2,825.2	2,825.2	352.7	14.3 %	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>2,472.5</b>	<b>2,485.2</b>	<b>2,825.2</b>	<b>2,825.2</b>	<b>2,825.2</b>	<b>2,825.2</b>	<b>352.7</b>	<b>14.3 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
Alaska Public Offices Comm														
Alaska Public Offices Comm	1,472.8	1,507.3	1,575.4	1,575.4	1,575.4	1,575.4	102.6	7.0 %	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>1,472.8</b>	<b>1,507.3</b>	<b>1,575.4</b>	<b>1,575.4</b>	<b>1,575.4</b>	<b>1,575.4</b>	<b>102.6</b>	<b>7.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
Motor Vehicles														
Motor Vehicles	17,046.1	17,391.2	17,553.2	17,553.2	17,553.2	17,555.3	509.2	3.0 %	2.1	2.1	2.1			
<b>Appropriation Total</b>	<b>17,046.1</b>	<b>17,391.2</b>	<b>17,553.2</b>	<b>17,553.2</b>	<b>17,553.2</b>	<b>17,555.3</b>	<b>509.2</b>	<b>3.0 %</b>	<b>2.1</b>	<b>2.1</b>	<b>2.1</b>			
ETS Facilities Maintenance														
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
<b>Agency Total</b>	<b>312,409.0</b>	<b>316,012.0</b>	<b>326,619.1</b>	<b>326,619.1</b>	<b>325,142.9</b>	<b>325,229.2</b>	<b>12,820.2</b>	<b>4.1 %</b>	<b>-1,389.9</b>	<b>-0.4 %</b>	<b>-1,389.9</b>	<b>-0.4 %</b>	<b>86.3</b>	
Funding Summary														
Unrestricted General (UGF)	79,686.0	81,034.9	84,392.0	84,392.0	82,915.8	82,961.3	3,275.3	4.1 %	-1,430.7	-1.7 %	-1,430.7	-1.7 %	45.5	0.1 %
Designated General (DGF)	23,493.5	23,861.5	23,947.3	23,947.3	23,947.3	23,954.0	460.5	2.0 %	6.7	6.7	6.7	6.7	6.7	
Other State Funds (Other)	204,690.1	206,615.8	213,290.0	213,290.0	213,290.0	213,322.0	8,631.9	4.2 %	32.0	32.0	32.0	32.0	32.0	
Federal Receipts (Fed)	4,539.4	4,499.8	4,989.8	4,989.8	4,989.8	4,991.9	452.5	10.0 %	2.1	2.1	2.1	2.1	2.1	

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Executive Administration														
Commissioner's Office	2,409.1	990.3	1,125.3	1,125.3	1,125.3	1,125.3	-1,283.8	-53.3 %	0.0	0.0	0.0			
Administrative Services	4,837.4	5,036.9	5,573.0	5,573.0	5,573.0	5,573.0	735.6	15.2 %	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>7,246.5</b>	<b>6,027.2</b>	<b>6,698.3</b>	<b>6,698.3</b>	<b>6,698.3</b>	<b>6,698.3</b>	<b>-548.2</b>	<b>-7.6 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
Economic Development														
Economic Development	4,500.4	3,684.2	22,721.4	22,721.4	16,021.4	16,021.4	11,521.0	256.0 %	-6,700.0	-29.5 %	-6,700.0	-29.5 %	0.0	
<b>Appropriation Total</b>	<b>4,500.4</b>	<b>3,684.2</b>	<b>22,721.4</b>	<b>22,721.4</b>	<b>16,021.4</b>	<b>16,021.4</b>	<b>11,521.0</b>	<b>256.0 %</b>	<b>-6,700.0</b>	<b>-29.5 %</b>	<b>-6,700.0</b>	<b>-29.5 %</b>	<b>0.0</b>	
Community and Regional Affairs														
Community & Regional Affairs	31,448.6	11,597.9	11,566.8	11,776.8	11,816.8	12,016.8	-19,431.8	-61.8 %	450.0	3.9 %	240.0	2.0 %	200.0	1.7 %
<b>Appropriation Total</b>	<b>31,448.6</b>	<b>11,597.9</b>	<b>11,566.8</b>	<b>11,776.8</b>	<b>11,816.8</b>	<b>12,016.8</b>	<b>-19,431.8</b>	<b>-61.8 %</b>	<b>450.0</b>	<b>3.9 %</b>	<b>240.0</b>	<b>2.0 %</b>	<b>200.0</b>	<b>1.7 %</b>
Revenue Sharing														
Payment in Lieu of Taxes(PILT)	10,126.1	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	-26.1	-0.3 %	0.0	0.0	0.0			
National Forest Receipts	15,025.9	15,025.9	15,025.9	430.0	600.0	600.0	-14,425.9	-96.0 %	-14,425.9	-96.0 %	170.0	39.5 %	0.0	
Fisheries Taxes	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>28,752.0</b>	<b>28,725.9</b>	<b>28,725.9</b>	<b>14,130.0</b>	<b>14,300.0</b>	<b>14,300.0</b>	<b>-14,452.0</b>	<b>-50.3 %</b>	<b>-14,425.9</b>	<b>-50.2 %</b>	<b>170.0</b>	<b>1.2 %</b>	<b>0.0</b>	
Qualified Trade Assoc Contract														
Qualified Trade Assoc Contract	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
Investments														
Investments	4,970.0	5,133.3	5,135.6	5,133.3	5,133.3	5,133.3	163.3	3.3 %	-2.3	0.0	0.0			
<b>Appropriation Total</b>	<b>4,970.0</b>	<b>5,133.3</b>	<b>5,135.6</b>	<b>5,133.3</b>	<b>5,133.3</b>	<b>5,133.3</b>	<b>163.3</b>	<b>3.3 %</b>	<b>-2.3</b>	<b>0.0</b>	<b>0.0</b>			
AIDEA														
AIDEA	12,389.2	12,662.1	13,924.4	13,868.1	14,074.1	14,074.1	1,684.9	13.6 %	149.7	1.1 %	206.0	1.5 %	0.0	
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	262.0	262.0	0.0	0.0	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>12,651.2</b>	<b>12,924.1</b>	<b>14,186.4</b>	<b>14,130.1</b>	<b>14,336.1</b>	<b>14,336.1</b>	<b>1,684.9</b>	<b>13.3 %</b>	<b>149.7</b>	<b>1.1 %</b>	<b>206.0</b>	<b>1.5 %</b>	<b>0.0</b>	

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Alaska Energy Authority										
AEA Owned Facilities	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0	0.0
AEA Rural Energy Operations	5,876.3	6,054.4	6,054.4	6,054.4	6,054.4	6,054.4	178.1   3.0 %	0.0	0.0	0.0
AEA Technical Assistance	100.7	100.7	270.7	270.7	576.7	576.7	476.0   472.7 %	306.0   113.0 %	306.0   113.0 %	0.0
AEA Power Cost Equalization	34,340.0	34,340.0	38,190.0	38,190.0	38,190.0	38,190.0	3,850.0   11.2 %	0.0	0.0	0.0
Alternative Energy & Efficiency	6,109.0	4,959.4	5,825.3	5,769.0	5,769.0	5,769.0	-340.0   -5.6 %	-56.3   -1.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>47,493.1</b>	<b>46,521.6</b>	<b>51,407.5</b>	<b>51,351.2</b>	<b>51,657.2</b>	<b>51,657.2</b>	<b>4,164.1   8.8 %</b>	<b>249.7   0.5 %</b>	<b>306.0   0.6 %</b>	<b>0.0</b>
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	19,824.1	19,882.3	19,882.3	24,830.9	24,830.9	24,830.9	5,006.8   25.3 %	4,948.6   24.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>19,824.1</b>	<b>19,882.3</b>	<b>19,882.3</b>	<b>24,830.9</b>	<b>24,830.9</b>	<b>24,830.9</b>	<b>5,006.8   25.3 %</b>	<b>4,948.6   24.9 %</b>	<b>0.0</b>	<b>0.0</b>
Banking and Securities										
Banking and Securities	3,512.4	3,581.4	3,581.4	3,581.4	3,581.4	3,581.4	69.0   2.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>3,512.4</b>	<b>3,581.4</b>	<b>3,581.4</b>	<b>3,581.4</b>	<b>3,581.4</b>	<b>3,581.4</b>	<b>69.0   2.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Insurance										
Insurance Operations	7,161.5	7,338.7	7,538.7	7,538.7	7,538.7	7,538.7	377.2   5.3 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>7,161.5</b>	<b>7,338.7</b>	<b>7,538.7</b>	<b>7,538.7</b>	<b>7,538.7</b>	<b>7,538.7</b>	<b>377.2   5.3 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Corp, Bus & Profess Licensing										
Corp, Bus & Profess Licensing	11,602.5	11,792.2	12,351.8	12,201.8	0.0	0.0	-11,602.5   -100.0 %	-12,351.8   -100.0 %	-12,201.8   -100.0 %	0.0
Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Investigations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Corp & Business Licensing	0.0	0.0	0.0	0.0	1,960.3	1,960.3	1,960.3   >999 %	1,960.3   >999 %	1,960.3   >999 %	0.0
Professional Licensing	0.0	0.0	0.0	0.0	10,241.5	10,241.5	10,241.5   >999 %	10,241.5   >999 %	10,241.5   >999 %	0.0
<b>Appropriation Total</b>	<b>11,602.5</b>	<b>11,792.2</b>	<b>12,351.8</b>	<b>12,201.8</b>	<b>12,201.8</b>	<b>12,201.8</b>	<b>599.3   5.2 %</b>	<b>-150.0   -1.2 %</b>	<b>0.0</b>	<b>0.0</b>
Regulatory Commission of AK										
Regulatory Commission of AK	9,035.2	9,085.8	9,466.9	9,466.9	9,466.9	9,466.9	431.7   4.8 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>9,035.2</b>	<b>9,085.8</b>	<b>9,466.9</b>	<b>9,466.9</b>	<b>9,466.9</b>	<b>9,466.9</b>	<b>431.7   4.8 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] House</u>	<u>[5] Sen Sub</u>	<u>[6] Senate</u>	<u>[6] - [1] 12MgtP1n to Senate</u>	<u>[6] - [3] Gov Amd+ to Senate</u>	<u>[6] - [4] House to Senate</u>	<u>[6] - [5] Sen Sub to Senate</u>				
DCCED State Facilities Rent														
DCCED State Facilities Rent	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	0.0	0.0				
<b>Appropriation Total</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>				
Serve Alaska														
Serve Alaska	3,581.6	3,591.9	3,591.9	3,591.9	3,591.9	3,591.9	10.3	0.3 %	0.0	0.0				
<b>Appropriation Total</b>	<b>3,581.6</b>	<b>3,591.9</b>	<b>3,591.9</b>	<b>3,591.9</b>	<b>3,591.9</b>	<b>3,591.9</b>	<b>10.3</b>	<b>0.3 %</b>	<b>0.0</b>	<b>0.0</b>				
<b>Agency Total</b>	<b>193,124.3</b>	<b>171,231.7</b>	<b>198,200.1</b>	<b>188,497.9</b>	<b>182,519.9</b>	<b>182,719.9</b>	<b>-10,404.4</b>	<b>-5.4 %</b>	<b>-15,480.2</b>	<b>-7.8 %</b>	<b>-5,778.0</b>	<b>-3.1 %</b>	<b>200.0</b>	<b>0.1 %</b>
Funding Summary														
Unrestricted General (UGF)	57,469.4	35,519.5	56,371.7	56,521.7	48,072.7	48,272.7	-9,196.7	-16.0 %	-8,099.0	-14.4 %	-8,249.0	-14.6 %	200.0	0.4 %
Designated General (DGF)	66,608.9	67,401.2	68,084.4	72,880.7	75,035.7	75,035.7	8,426.8	12.7 %	6,951.3	10.2 %	2,155.0	3.0 %	0.0	
Other State Funds (Other)	31,306.3	31,372.3	37,230.3	37,177.7	37,323.7	37,323.7	6,017.4	19.2 %	93.4	0.3 %	146.0	0.4 %	0.0	
Federal Receipts (Fed)	37,739.7	36,938.7	36,513.7	21,917.8	22,087.8	22,087.8	-15,651.9	-41.5 %	-14,425.9	-39.5 %	170.0	0.8 %	0.0	

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

Agency: Department of Corrections

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Administration and Support										
Office of the Commissioner	1,330.9	1,356.0	1,356.0	1,223.7	1,356.0	1,356.0	25.1 1.9 %	0.0	132.3 10.8 %	0.0
Administrative Services	3,021.3	3,146.6	3,146.6	3,146.6	3,146.6	3,146.6	125.3 4.1 %	0.0	0.0	0.0
Information Technology MIS	2,038.8	2,095.9	2,295.9	2,295.9	2,095.9	2,095.9	57.1 2.8 %	-200.0 -8.7 %	-200.0 -8.7 %	0.0
Research and Records	323.3	333.7	333.7	333.7	333.7	333.7	10.4 3.2 %	0.0	0.0	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>7,004.2</b>	<b>7,222.1</b>	<b>7,422.1</b>	<b>7,289.8</b>	<b>7,222.1</b>	<b>7,222.1</b>	<b>217.9 3.1 %</b>	<b>-200.0 -2.7 %</b>	<b>-67.7 -0.9 %</b>	<b>0.0</b>
Population Management										
Correctional Academy	1,352.4	1,370.5	1,370.5	1,370.5	1,370.5	1,370.5	18.1 1.3 %	0.0	0.0	0.0
Fac-Capital Improvement Unit	617.5	629.3	629.3	629.3	629.3	629.3	11.8 1.9 %	0.0	0.0	0.0
Prison System Expansion	436.8	442.9	442.9	442.9	442.9	442.9	6.1 1.4 %	0.0	0.0	0.0
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0	0.0
Classification and Furlough	783.2	802.5	802.5	802.5	802.5	802.5	19.3 2.5 %	0.0	0.0	0.0
Out-of-State Contractual	24,060.8	24,074.2	24,534.2	24,459.2	24,534.2	24,534.2	473.4 2.0 %	0.0	75.0 0.3 %	0.0
Institution Director's Office	1,266.5	1,294.8	1,340.8	1,340.8	1,294.8	1,294.8	28.3 2.2 %	-46.0 -3.4 %	-46.0 -3.4 %	0.0
Inmate Transportation	2,196.5	2,201.8	2,201.8	2,201.8	2,201.8	2,201.8	5.3 0.2 %	0.0	0.0	0.0
Point of Arrest	628.7	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0	0.0
Anchorage Correctional Complex	26,111.1	26,241.6	26,241.6	26,241.6	26,241.6	26,292.1	181.0 0.7 %	50.5 0.2 %	50.5 0.2 %	50.5 0.2 %
Anvil Mtn Correctional Center	5,533.3	5,564.2	5,564.2	5,564.2	5,564.2	5,574.4	41.1 0.7 %	10.2 0.2 %	10.2 0.2 %	10.2 0.2 %
Combined Hiland Mtn Corr Ctr	10,852.1	10,902.4	10,902.4	10,902.4	10,902.4	10,921.4	69.3 0.6 %	19.0 0.2 %	19.0 0.2 %	19.0 0.2 %
Fairbanks Correctional Center	10,483.3	10,527.5	10,527.5	10,527.5	10,527.5	10,544.4	61.1 0.6 %	16.9 0.2 %	16.9 0.2 %	16.9 0.2 %
Goose Creek Corr, Center	4,335.9	3,150.4	32,211.6	32,211.6	32,211.6	32,255.8	27,919.9 643.9 %	44.2 0.1 %	44.2 0.1 %	44.2 0.1 %
Ketchikan Correctional Center	4,269.2	4,292.3	4,292.3	4,292.3	4,292.3	4,298.9	29.7 0.7 %	6.6 0.2 %	6.6 0.2 %	6.6 0.2 %
Lemon Creek Correctional Ctr	9,109.0	9,180.0	9,180.0	9,180.0	9,180.0	9,199.8	90.8 1.0 %	19.8 0.2 %	19.8 0.2 %	19.8 0.2 %
Mat-Su Correctional Center	4,508.7	4,530.0	4,530.0	4,530.0	4,530.0	4,537.9	29.2 0.6 %	7.9 0.2 %	7.9 0.2 %	7.9 0.2 %
Palmer Correctional Center	12,974.0	13,028.6	13,028.6	13,028.6	13,028.6	13,056.9	82.9 0.6 %	28.3 0.2 %	28.3 0.2 %	28.3 0.2 %
Spring Creek Correctional Ctr	21,898.0	21,973.8	21,973.8	21,973.8	21,973.8	22,014.1	116.1 0.5 %	40.3 0.2 %	40.3 0.2 %	40.3 0.2 %
Wildwood Correctional Center	14,008.3	14,071.4	14,071.4	14,071.4	14,071.4	14,106.1	97.8 0.7 %	34.7 0.2 %	34.7 0.2 %	34.7 0.2 %
Yukon-Kuskokwim Corr Center	6,546.3	6,605.5	6,605.5	6,605.5	6,605.5	6,616.1	69.8 1.1 %	10.6 0.2 %	10.6 0.2 %	10.6 0.2 %
Pt MacKenzie Correctional Farm	3,705.9	3,721.6	3,721.6	3,721.6	3,721.6	3,731.0	25.1 0.7 %	9.4 0.3 %	9.4 0.3 %	9.4 0.3 %
Prob & Parole Directors Office	710.6	722.3	722.3	722.3	722.3	722.3	11.7 1.6 %	0.0	0.0	0.0
Statewide Probation & Parole	14,527.7	14,732.8	15,271.7	15,271.7	15,271.7	15,271.7	744.0 5.1 %	0.0	0.0	0.0

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language
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Agency: Department of Corrections

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate				
Population Management (continued)														
Electronic Monitoring	3,052.1	3,087.5	3,396.6	3,396.6	3,396.6	3,396.6	344.5	11.3 %	0.0	0.0	0.0			
Community Jails	7,603.4	7,603.4	8,203.4	8,203.4	8,203.4	8,203.4	600.0	7.9 %	0.0	0.0	0.0			
Community Residential Centers	21,906.8	21,906.8	22,759.5	22,759.5	24,321.5	24,321.5	2,414.7	11.0 %	1,562.0	6.9 %	1,562.0	6.9 %	0.0	
Parole Board	824.8	838.4	838.4	838.4	838.4	838.4	13.6	1.6 %	0.0	0.0	0.0			
Unallocated	0.0	0.0	0.0	0.0	-1,474.0	-1,474.0	-1,474.0	<-999 %	-1,474.0	<-999 %	-1,474.0	<-999 %	0.0	
<b>Appropriation Total</b>	<b>226,583.4</b>	<b>226,405.7</b>	<b>258,273.6</b>	<b>258,198.6</b>	<b>258,315.6</b>	<b>258,614.0</b>	<b>32,030.6</b>	<b>14.1 %</b>	<b>340.4</b>	<b>0.1 %</b>	<b>415.4</b>	<b>0.2 %</b>	<b>298.4</b>	<b>0.1 %</b>
Inmate Health Care														
Behavioral Health Care	7,645.6	7,358.6	8,254.7	8,254.7	8,254.7	8,254.7	609.1	8.0 %	0.0	0.0	0.0			
Physical Health Care	32,352.3	32,690.6	32,660.7	32,690.6	32,690.6	32,690.6	338.3	1.0 %	29.9	0.1 %	0.0	0.0		
<b>Appropriation Total</b>	<b>39,997.9</b>	<b>40,049.2</b>	<b>40,915.4</b>	<b>40,945.3</b>	<b>40,945.3</b>	<b>40,945.3</b>	<b>947.4</b>	<b>2.4 %</b>	<b>29.9</b>	<b>0.1 %</b>	<b>0.0</b>	<b>0.0</b>		
Offender Habilitation														
Education Programs	672.9	678.4	678.4	678.4	678.4	678.4	5.5	0.8 %	0.0	0.0	0.0			
Vocational Education Programs	150.0	150.0	306.0	306.0	306.0	306.0	156.0	104.0 %	0.0	0.0	0.0			
Domestic Violence Program	175.0	175.0	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0	0.0			
Substance Abuse Treatment	2,527.5	2,533.3	2,533.3	2,533.3	3,983.8	3,983.8	1,456.3	57.6 %	1,450.5	57.3 %	1,450.5	57.3 %	0.0	
Sex Offender Management	2,767.4	2,796.2	3,146.2	3,146.2	3,146.2	3,146.2	378.8	13.7 %	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>6,292.8</b>	<b>6,332.9</b>	<b>6,838.9</b>	<b>6,838.9</b>	<b>8,289.4</b>	<b>8,289.4</b>	<b>1,996.6</b>	<b>31.7 %</b>	<b>1,450.5</b>	<b>21.2 %</b>	<b>1,450.5</b>	<b>21.2 %</b>	<b>0.0</b>	
24 Hr. Institutional Utilities														
24 Hr Institutional Utilities	8,444.2	7,724.2	7,724.2	7,724.2	7,724.2	7,724.2	-720.0	-8.5 %	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>8,444.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>-720.0</b>	<b>-8.5 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
<b>Agency Total</b>	<b>288,322.5</b>	<b>287,734.1</b>	<b>321,174.2</b>	<b>320,996.8</b>	<b>322,496.6</b>	<b>322,795.0</b>	<b>34,472.5</b>	<b>12.0 %</b>	<b>1,620.8</b>	<b>0.5 %</b>	<b>1,798.2</b>	<b>0.6 %</b>	<b>298.4</b>	<b>0.1 %</b>
Funding Summary														
Unrestricted General (UGF)	247,910.6	247,888.5	281,343.2	281,165.8	282,665.6	282,962.8	35,052.2	14.1 %	1,619.6	0.6 %	1,797.0	0.6 %	297.2	0.1 %
Designated General (DGF)	22,266.3	22,275.9	21,555.1	21,555.1	21,555.1	21,555.1	-711.2	-3.2 %	0.0	0.0	0.0	0.0		
Other State Funds (Other)	14,925.0	14,318.7	15,024.9	15,024.9	15,024.9	15,024.9	99.9	0.7 %	0.0	0.0	0.0	0.0		
Federal Receipts (Fed)	3,220.6	3,251.0	3,251.0	3,251.0	3,251.0	3,252.2	31.6	1.0 %	1.2	1.2	1.2	1.2		



## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

### Agency: Department of Education and Early Development

Allocation	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtPIn to Senate	[6] - [1] to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate			
<b>K-12 Support</b>														
Foundation Program	1,127,981.1	1,107,981.1	1,141,829.5	1,111,554.3	1,111,554.3	1,111,554.3	-16,426.8	-1.5 %	-30,275.2	-2.7 %	0.0	0.0		
Pupil Transportation	62,665.8	62,665.8	62,202.7	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	3,330.8	3,728.8	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	1,100.0	1,100.0	0.0		0.0		0.0	0.0		
Special Schools	3,318.4	3,318.4	3,314.7	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	5,826.8	4,958.4	0.0	4,958.4	4,958.4	-868.4	-14.9 %	0.0		4,958.4	>999 %	0.0	
<b>Appropriation Total</b>	<b>1,204,222.9</b>	<b>1,184,222.9</b>	<b>1,217,134.1</b>	<b>1,181,900.5</b>	<b>1,186,858.9</b>	<b>1,186,858.9</b>	<b>-17,364.0</b>	<b>-1.4 %</b>	<b>-30,275.2</b>	<b>-2.5 %</b>	<b>4,958.4</b>	<b>0.4 %</b>	<b>0.0</b>	
<b>Education Support Services</b>														
Executive Administration	855.3	872.6	872.6	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	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	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	2,485.1	2,485.1	66.9	2.8 %	0.0		0.0	0.0		
<b>Appropriation Total</b>	<b>6,063.6</b>	<b>6,229.6</b>	<b>6,229.6</b>	<b>6,229.6</b>	<b>6,229.6</b>	<b>6,229.6</b>	<b>166.0</b>	<b>2.7 %</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>		
<b>Teaching and Learning Support</b>														
Student and School Achievement	217,459.2	167,857.0	170,339.5	168,489.5	170,669.5	170,669.5	-46,789.7	-21.5 %	330.0	0.2 %	2,180.0	1.3 %	0.0	
State System of Support	2,061.9	1,700.0	2,100.0	1,700.0	2,100.0	2,100.0	38.1	1.8 %	0.0		400.0	23.5 %	0.0	
Statewide Mentoring	3,150.0	3,150.0	3,150.0	2,950.0	3,150.0	3,150.0	0.0		0.0		200.0	6.8 %	0.0	
Teacher Certification	740.6	762.9	912.9	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	50,688.3	50,688.3	18.5		0.0		0.0	0.0		
Early Learning Coordination	10,681.8	9,998.4	10,698.4	9,198.4	8,698.4	9,348.4	-1,333.4	-12.5 %	-1,350.0	-12.6 %	150.0	1.6 %	650.0	7.5 %
Pre-Kindergarten Grants	0.0	0.0	0.0	2,000.0	4,000.0	4,000.0	4,000.0	>999 %	4,000.0	>999 %	2,000.0	100.0 %	0.0	
<b>Appropriation Total</b>	<b>284,763.3</b>	<b>234,156.6</b>	<b>237,889.1</b>	<b>235,939.1</b>	<b>240,219.1</b>	<b>240,869.1</b>	<b>-43,894.2</b>	<b>-15.4 %</b>	<b>2,980.0</b>	<b>1.3 %</b>	<b>4,930.0</b>	<b>2.1 %</b>	<b>650.0</b>	<b>0.3 %</b>
<b>Commissions and Boards</b>														
Professional Teaching Practice	290.0	295.8	295.8	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	1,813.7	1,820.7	1,820.7	1,820.7	1,820.7	22.7	1.3 %	0.0		0.0	0.0		
<b>Appropriation Total</b>	<b>2,088.0</b>	<b>2,109.5</b>	<b>2,116.5</b>	<b>2,116.5</b>	<b>2,116.5</b>	<b>2,116.5</b>	<b>28.5</b>	<b>1.4 %</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>		

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language
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Agency: Department of Education and Early Development

Allocation	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtPIn to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	10,293.8	10,265.7	10,265.7	10,265.7	10,265.7	10,356.2	62.4 0.6 %	90.5 0.9 %	90.5 0.9 %	90.5 0.9 %
<b>Appropriation Total</b>	<b>10,293.8</b>	<b>10,265.7</b>	<b>10,265.7</b>	<b>10,265.7</b>	<b>10,265.7</b>	<b>10,356.2</b>	<b>62.4 0.6 %</b>	<b>90.5 0.9 %</b>	<b>90.5 0.9 %</b>	<b>90.5 0.9 %</b>
State Facilities Maintenance										
State Facilities Maintenance	1,149.7	1,152.8	1,152.8	1,152.8	1,152.8	1,169.5	19.8 1.7 %	16.7 1.4 %	16.7 1.4 %	16.7 1.4 %
EED State Facilities Rent	2,141.8	2,141.8	2,141.8	2,141.8	2,141.8	2,141.8	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>3,291.5</b>	<b>3,294.6</b>	<b>3,294.6</b>	<b>3,294.6</b>	<b>3,294.6</b>	<b>3,311.3</b>	<b>19.8 0.6 %</b>	<b>16.7 0.5 %</b>	<b>16.7 0.5 %</b>	<b>16.7 0.5 %</b>
Alaska Library and Museums										
Library Operations	11,145.7	8,998.8	9,153.3	9,153.3	9,153.3	9,153.3	-1,992.4 -17.9 %	0.0	0.0	0.0
Archives	1,203.3	1,256.1	1,332.4	1,332.4	1,332.4	1,332.4	129.1 10.7 %	0.0	0.0	0.0
Museum Operations	2,017.2	2,088.7	2,088.7	2,088.7	2,088.7	2,088.7	71.5 3.5 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>14,366.2</b>	<b>12,343.6</b>	<b>12,574.4</b>	<b>12,574.4</b>	<b>12,574.4</b>	<b>12,574.4</b>	<b>-1,791.8 -12.5 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Alaska Postsecondary Education										
Program Admin & Operations	18,054.8	18,309.7	18,066.7	18,066.7	19,066.7	19,066.7	1,011.9 5.6 %	1,000.0 5.5 %	1,000.0 5.5 %	0.0
WWAMI Medical Education	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
<b>Appropriation Total</b>	<b>21,019.6</b>	<b>21,274.5</b>	<b>21,031.5</b>	<b>21,031.5</b>	<b>22,031.5</b>	<b>22,031.5</b>	<b>1,011.9 4.8 %</b>	<b>1,000.0 4.8 %</b>	<b>1,000.0 4.8 %</b>	<b>0.0</b>
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	6,000.0	6,000.0	8,000.0	8,000.0	3,100.0	3,100.0	-2,900.0 -48.3 %	-4,900.0 -61.3 %	-4,900.0 -61.3 %	0.0
<b>Appropriation Total</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>3,100.0</b>	<b>3,100.0</b>	<b>-2,900.0 -48.3 %</b>	<b>-4,900.0 -61.3 %</b>	<b>-4,900.0 -61.3 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,552,108.9</b>	<b>1,479,897.0</b>	<b>1,518,535.5</b>	<b>1,481,351.9</b>	<b>1,486,690.3</b>	<b>1,487,447.5</b>	<b>-64,661.4 -4.2 %</b>	<b>-31,088.0 -2.0 %</b>	<b>6,095.6 0.4 %</b>	<b>757.2 0.1 %</b>
Funding Summary										
Unrestricted General (UGF)	1,227,690.9	1,207,132.0	1,244,593.2	1,207,409.6	1,212,748.0	1,213,414.7	-14,276.2 -1.2 %	-31,178.5 -2.5 %	6,005.1 0.5 %	666.7 0.1 %
Designated General (DGF)	13,958.4	13,981.8	15,064.3	15,064.3	15,064.3	15,064.3	1,105.9 7.9 %	0.0	0.0	0.0
Other State Funds (Other)	25,058.7	25,177.5	25,087.8	25,087.8	25,087.8	25,178.3	119.6 0.5 %	90.5 0.4 %	90.5 0.4 %	90.5 0.4 %
Federal Receipts (Fed)	285,400.9	233,605.7	233,790.2	233,790.2	233,790.2	233,790.2	-51,610.7 -18.1 %	0.0	0.0	0.0

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Administration										
Office of the Commissioner	1,062.9	1,091.1	1,091.1	1,091.1	1,091.1	1,091.1	28.2 2.7 %	0.0	0.0	0.0
Administrative Services	5,082.0	5,251.7	5,531.7	5,531.7	5,531.7	5,531.7	449.7 8.8 %	0.0	0.0	0.0
State Support Services	2,617.8	2,617.8	2,617.8	2,617.8	2,617.8	2,617.8	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>8,762.7</b>	<b>8,960.6</b>	<b>9,240.6</b>	<b>9,240.6</b>	<b>9,240.6</b>	<b>9,240.6</b>	<b>477.9 5.5 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	718.1	627.8	627.8	627.8	627.8	632.6	-85.5 -11.9 %	4.8 0.8 %	4.8 0.8 %	4.8 0.8 %
<b>Appropriation Total</b>	<b>718.1</b>	<b>627.8</b>	<b>627.8</b>	<b>627.8</b>	<b>627.8</b>	<b>632.6</b>	<b>-85.5 -11.9 %</b>	<b>4.8 0.8 %</b>	<b>4.8 0.8 %</b>	<b>4.8 0.8 %</b>
Environmental Health										
Environmental Health Director	360.5	371.3	371.3	371.3	371.3	371.3	10.8 3.0 %	0.0	0.0	0.0
Food Safety & Sanitation	4,421.3	4,541.7	4,666.3	4,666.3	4,666.3	4,666.3	245.0 5.5 %	0.0	0.0	0.0
Laboratory Services	3,515.3	3,101.4	3,932.4	3,932.4	3,932.4	3,932.4	417.1 11.9 %	0.0	0.0	0.0
Drinking Water	7,122.7	7,285.8	7,285.8	7,285.8	7,285.8	7,285.8	163.1 2.3 %	0.0	0.0	0.0
Solid Waste Management	2,392.3	2,448.8	2,448.8	2,448.8	2,448.8	2,448.8	56.5 2.4 %	0.0	0.0	0.0
Air Quality Director	267.7	273.7	273.7	273.7	273.7	273.7	6.0 2.2 %	0.0	0.0	0.0
Air Quality	9,963.0	10,182.0	10,182.0	10,182.0	10,182.0	10,182.0	219.0 2.2 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>28,042.8</b>	<b>28,204.7</b>	<b>29,160.3</b>	<b>29,160.3</b>	<b>29,160.3</b>	<b>29,160.3</b>	<b>1,117.5 4.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Spill Prevention and Response										
Spill Prev. & Resp. Director	281.9	289.2	289.2	289.2	289.2	289.2	7.3 2.6 %	0.0	0.0	0.0
Contaminated Sites Program	7,638.4	7,847.4	8,397.4	8,397.4	8,397.4	8,397.4	759.0 9.9 %	0.0	0.0	0.0
Industry Prep. & Pipeline Op.	4,921.9	5,042.7	5,042.7	5,042.7	5,042.7	5,042.7	120.8 2.5 %	0.0	0.0	0.0
Prevention and Emerg. Response	4,277.6	4,393.8	4,393.8	4,393.8	4,393.8	4,396.1	118.5 2.8 %	2.3 0.1 %	2.3 0.1 %	2.3 0.1 %
Response Fund Administration	1,509.4	1,534.0	1,534.0	1,534.0	1,534.0	1,534.0	24.6 1.6 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>18,629.2</b>	<b>19,107.1</b>	<b>19,657.1</b>	<b>19,657.1</b>	<b>19,657.1</b>	<b>19,659.4</b>	<b>1,030.2 5.5 %</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>
Water										
Water Quality	15,935.3	16,244.2	16,816.3	16,816.3	16,816.3	16,816.3	881.0 5.5 %	0.0	0.0	0.0
Facility Construction	7,921.8	8,050.2	8,050.2	8,050.2	8,050.2	8,063.2	141.4 1.8 %	13.0 0.2 %	13.0 0.2 %	13.0 0.2 %
<b>Appropriation Total</b>	<b>23,857.1</b>	<b>24,294.4</b>	<b>24,866.5</b>	<b>24,866.5</b>	<b>24,866.5</b>	<b>24,879.5</b>	<b>1,022.4 4.3 %</b>	<b>13.0 0.1 %</b>	<b>13.0 0.1 %</b>	<b>13.0 0.1 %</b>

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] House</u>	<u>[5] Sen Sub</u>	<u>[6] Senate</u>	<u>[6] - [1] 12MgtP1n to Senate</u>	<u>[6] - [3] Gov Amd+ to Senate</u>	<u>[6] - [4] House to Senate</u>	<u>[6] - [5] Sen Sub to Senate</u>			
<b>Agency Total</b>	80,009.9	81,194.6	83,552.3	83,552.3	83,552.3	83,572.4	3,562.5	4.5 %	20.1	20.1	20.1		
<b>Funding Summary</b>													
Unrestricted General (UGF)	19,884.2	19,849.1	21,062.8	21,062.8	21,146.8	21,156.0	1,271.8	6.4 %	93.2	0.4 %	93.2	0.4 %	9.2
Designated General (DGF)	26,334.4	26,853.6	26,967.6	26,967.6	26,883.6	26,885.9	551.5	2.1 %	-81.7	-0.3 %	-81.7	-0.3 %	2.3
Other State Funds (Other)	10,576.1	10,814.1	11,294.1	11,294.1	11,294.1	11,296.8	720.7	6.8 %	2.7		2.7		2.7
Federal Receipts (Fed)	23,215.2	23,677.8	24,227.8	24,227.8	24,227.8	24,233.7	1,018.5	4.4 %	5.9		5.9		5.9

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
<b>Commercial Fisheries</b>										
SE Region Fisheries Mgmt.	8,442.2	8,676.2	8,936.2	9,126.2	8,996.2	8,996.2	554.0 6.6 %	60.0 0.7 %	-130.0 -1.4 %	0.0
Central Region Fisheries Mgmt.	8,878.9	9,126.5	9,126.5	9,126.5	9,221.5	9,223.9	345.0 3.9 %	97.4 1.1 %	97.4 1.1 %	2.4
AYK Region Fisheries Mgmt.	7,295.4	7,311.1	7,901.1	7,901.1	9,141.1	9,141.1	1,845.7 25.3 %	1,240.0 15.7 %	1,240.0 15.7 %	0.0
Westward Region Fisheries Mgmt	9,073.6	9,330.5	9,330.5	9,330.5	9,330.5	9,332.0	258.4 2.8 %	1.5	1.5	1.5
Headquarters Fisheries Mgmt.	10,819.6	11,094.1	11,584.1	11,284.1	11,284.1	11,584.1	764.5 7.1 %	0.0	300.0 2.7 %	300.0 2.7 %
Comm Fish Special Projects	22,992.1	23,628.4	24,178.4	24,178.4	24,112.4	24,112.4	1,120.3 4.9 %	-66.0 -0.3 %	-66.0 -0.3 %	0.0
<b>Appropriation Total</b>	<b>67,501.8</b>	<b>69,166.8</b>	<b>71,056.8</b>	<b>70,946.8</b>	<b>72,085.8</b>	<b>72,389.7</b>	<b>4,887.9 7.2 %</b>	<b>1,332.9 1.9 %</b>	<b>1,442.9 2.0 %</b>	<b>303.9 0.4 %</b>
<b>Sport Fisheries</b>										
Sport Fisheries	44,244.1	45,027.1	45,508.6	45,598.6	45,803.6	45,808.7	1,564.6 3.5 %	300.1 0.7 %	210.1 0.5 %	5.1
Sport Fish Hatcheries	4,182.5	4,229.9	4,229.9	4,229.9	4,229.9	4,240.0	57.5 1.4 %	10.1 0.2 %	10.1 0.2 %	10.1 0.2 %
<b>Appropriation Total</b>	<b>48,426.6</b>	<b>49,257.0</b>	<b>49,738.5</b>	<b>49,828.5</b>	<b>50,033.5</b>	<b>50,048.7</b>	<b>1,622.1 3.3 %</b>	<b>310.2 0.6 %</b>	<b>220.2 0.4 %</b>	<b>15.2</b>
<b>Wildlife Conservation</b>										
Wildlife Conservation	31,131.5	31,789.9	31,939.9	31,939.9	31,939.9	31,939.9	808.4 2.6 %	0.0	0.0	0.0
WC Special Projects	11,663.8	11,796.2	11,796.2	11,796.2	12,041.2	12,041.2	377.4 3.2 %	245.0 2.1 %	245.0 2.1 %	0.0
Hunter Ed Pub Shooting Ranges	732.5	747.2	747.2	747.2	747.2	747.2	14.7 2.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>43,527.8</b>	<b>44,333.3</b>	<b>44,483.3</b>	<b>44,483.3</b>	<b>44,728.3</b>	<b>44,728.3</b>	<b>1,200.5 2.8 %</b>	<b>245.0 0.6 %</b>	<b>245.0 0.6 %</b>	<b>0.0</b>
<b>Administration and Support</b>										
Commissioner's Office	1,852.1	1,850.4	1,850.4	1,850.4	1,850.4	1,850.4	-1.7 -0.1 %	0.0	0.0	0.0
Administrative Services	12,139.2	12,431.0	12,431.0	12,431.0	12,431.0	12,435.9	296.7 2.4 %	4.9	4.9	4.9
Boards and Advisory Committee	1,871.6	1,915.3	2,106.8	2,106.8	2,106.8	2,106.8	235.2 12.6 %	0.0	0.0	0.0
State Subsistence Research	5,852.4	6,025.7	7,442.8	7,442.8	7,893.4	7,893.4	2,041.0 34.9 %	450.6 6.1 %	450.6 6.1 %	0.0
EVOS Trustee Council	3,670.7	3,693.2	2,602.7	2,602.7	2,602.7	2,602.7	-1,068.0 -29.1 %	0.0	0.0	0.0
State Facilities Maintenance	1,608.8	1,608.8	4,608.8	4,608.8	4,608.8	4,608.8	3,000.0 186.5 %	0.0	0.0	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	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>29,524.8</b>	<b>30,054.4</b>	<b>33,572.5</b>	<b>33,572.5</b>	<b>34,023.1</b>	<b>34,028.0</b>	<b>4,503.2 15.3 %</b>	<b>455.5 1.4 %</b>	<b>455.5 1.4 %</b>	<b>4.9</b>
<b>Habitat</b>										
Habitat	5,955.3	6,104.4	6,767.1	6,767.1	6,767.1	6,767.1	811.8 13.6 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>5,955.3</b>	<b>6,104.4</b>	<b>6,767.1</b>	<b>6,767.1</b>	<b>6,767.1</b>	<b>6,767.1</b>	<b>811.8 13.6 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] House</u>	<u>[5] Sen Sub</u>	<u>[6] Senate</u>	<u>[6] - [1] 12MgtP1n to Senate</u>	<u>[6] - [3] Gov Amd+ to Senate</u>	<u>[6] - [4] House to Senate</u>	<u>[6] - [5] Sen Sub to Senate</u>				
Commercial Fisheries Entry Com														
Commercial Fish Entry Com	4,198.5	4,291.3	4,291.3	4,291.3	4,291.3	4,291.3	92.8	2.2 %	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>4,198.5</b>	<b>4,291.3</b>	<b>4,291.3</b>	<b>4,291.3</b>	<b>4,291.3</b>	<b>4,291.3</b>	<b>92.8</b>	<b>2.2 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
<b>Agency Total</b>	<b>199,134.8</b>	<b>203,207.2</b>	<b>209,909.5</b>	<b>209,889.5</b>	<b>211,929.1</b>	<b>212,253.1</b>	<b>13,118.3</b>	<b>6.6 %</b>	<b>2,343.6</b>	<b>1.1 %</b>	<b>2,363.6</b>	<b>1.1 %</b>	<b>324.0</b>	<b>0.2 %</b>
Funding Summary														
Unrestricted General (UGF)	72,246.7	73,910.6	76,372.7	76,352.7	78,692.3	78,999.4	6,752.7	9.3 %	2,626.7	3.4 %	2,646.7	3.5 %	307.1	0.4 %
Designated General (DGF)	8,371.2	8,566.7	9,506.7	9,506.7	9,206.7	9,206.7	835.5	10.0 %	-300.0	-3.2 %	-300.0	-3.2 %	0.0	
Other State Funds (Other)	56,317.2	57,383.9	61,684.1	61,684.1	61,684.1	61,687.4	5,370.2	9.5 %	3.3		3.3		3.3	
Federal Receipts (Fed)	62,199.7	63,346.0	62,346.0	62,346.0	62,346.0	62,359.6	159.9	0.3 %	13.6		13.6		13.6	

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

Agency: Office of the Governor

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Commissions/Special Offices										
Human Rights Commission	2,240.6	2,299.6	2,547.8	2,547.8	2,547.8	2,547.8	307.2 13.7 %	0.0	0.0	0.0
Redistricting Board	1,393.6	0.0	0.0	0.0	0.0	0.0	-1,393.6 -100.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>3,634.2</b>	<b>2,299.6</b>	<b>2,547.8</b>	<b>2,547.8</b>	<b>2,547.8</b>	<b>2,547.8</b>	<b>-1,086.4 -29.9 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Executive Operations										
Executive Office	13,059.7	13,269.3	13,295.4	13,045.4	13,045.4	13,045.4	-14.3 -0.1 %	-250.0 -1.9 %	0.0	0.0
Governor's House	726.9	738.6	738.6	738.6	738.6	738.6	11.7 1.6 %	0.0	0.0	0.0
Contingency Fund	800.0	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0	0.0
Lieutenant Governor	1,152.2	1,154.0	1,173.6	1,173.6	1,173.6	1,173.6	21.4 1.9 %	0.0	0.0	0.0
ARRA 2009 Pass Through	13,955.5	0.0	0.0	0.0	0.0	0.0	-13,955.5 -100.0 %	0.0	0.0	0.0
Domestic Violence/Sex Assault	3,100.0	0.0	3,000.0	3,000.0	3,000.0	3,000.0	-100.0 -3.2 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>32,794.3</b>	<b>15,961.9</b>	<b>19,007.6</b>	<b>18,757.6</b>	<b>18,757.6</b>	<b>18,757.6</b>	<b>-14,036.7 -42.8 %</b>	<b>-250.0 -1.3 %</b>	<b>0.0</b>	<b>0.0</b>
Gov State Facilities Rent										
Gov Office Facilities Rent	626.2	626.2	626.2	626.2	626.2	626.2	0.0	0.0	0.0	0.0
Governor's Office Leasing	595.6	595.6	595.6	595.6	595.6	595.6	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Office of Management & Budget										
Office of Management & Budget	2,690.9	2,751.1	2,751.1	2,751.1	2,751.1	2,751.1	60.2 2.2 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>2,690.9</b>	<b>2,751.1</b>	<b>2,751.1</b>	<b>2,751.1</b>	<b>2,751.1</b>	<b>2,751.1</b>	<b>60.2 2.2 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Elections										
Elections	5,073.6	4,162.1	7,855.9	7,855.9	7,855.9	7,855.9	2,782.3 54.8 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>5,073.6</b>	<b>4,162.1</b>	<b>7,855.9</b>	<b>7,855.9</b>	<b>7,855.9</b>	<b>7,855.9</b>	<b>2,782.3 54.8 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>45,414.8</b>	<b>26,396.5</b>	<b>33,384.2</b>	<b>33,134.2</b>	<b>33,134.2</b>	<b>33,134.2</b>	<b>-12,280.6 -27.0 %</b>	<b>-250.0 -0.7 %</b>	<b>0.0</b>	<b>0.0</b>

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: Office of the Governor**

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] House</u>	<u>[5] Sen Sub</u>	<u>[6] Senate</u>	<u>[6] - [1] 12MgtP1n to Senate</u>	<u>[6] - [3] Gov Amd+ to Senate</u>	<u>[6] - [4] House to Senate</u>	<u>[6] - [5] Sen Sub to Senate</u>		
Funding Summary												
Unrestricted General (UGF)	30,653.9	25,675.2	32,662.9	32,412.9	32,412.9	32,412.9	1,759.0	5.7 %	-250.0	-0.8 %	0.0	0.0
Designated General (DGF)	4.9	4.9	4.9	4.9	4.9	4.9	0.0		0.0		0.0	0.0
Other State Funds (Other)	605.5	518.9	518.9	518.9	518.9	518.9	-86.6	-14.3 %	0.0		0.0	0.0
Federal Receipts (Fed)	14,150.5	197.5	197.5	197.5	197.5	197.5	-13,953.0	-98.6 %	0.0		0.0	0.0



## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

### Agency: Department of Health and Social Services

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Alaska Pioneer Homes										
AK Pioneer Homes Management	1,679.8	1,652.9	1,637.9	1,637.9	1,637.9	1,637.9	-41.9 -2.5 %	0.0	0.0	0.0
Pioneer Homes	58,706.4	59,423.5	59,423.5	59,423.5	59,423.5	59,730.7	1,024.3 1.7 %	307.2 0.5 %	307.2 0.5 %	307.2 0.5 %
<b>Appropriation Total</b>	<b>60,386.2</b>	<b>61,076.4</b>	<b>61,061.4</b>	<b>61,061.4</b>	<b>61,061.4</b>	<b>61,368.6</b>	<b>982.4 1.6 %</b>	<b>307.2 0.5 %</b>	<b>307.2 0.5 %</b>	<b>307.2 0.5 %</b>
Behavioral Health										
AK Fetal Alcohol Syndrome Pgm	1,673.9	1,673.9	1,673.9	1,673.9	1,673.9	1,673.9	0.0	0.0	0.0	0.0
Alcohol Safety Action Program	4,235.0	4,259.5	4,259.5	4,259.5	4,259.5	4,259.5	24.5 0.6 %	0.0	0.0	0.0
Behavioral Health Grants	30,579.5	29,904.5	31,429.5	31,324.5	31,394.5	31,394.5	815.0 2.7 %	-35.0 -0.1 %	70.0 0.2 %	0.0
Behavioral Health Admin	11,294.4	11,169.2	11,569.2	11,476.0	11,561.7	11,561.7	267.3 2.4 %	-7.5 -0.1 %	85.7 0.7 %	0.0
CAPI Grants	6,717.0	5,317.0	6,917.0	6,917.0	6,917.0	6,917.0	200.0 3.0 %	0.0	0.0	0.0
Rural Services/Suicide Prevent	3,568.2	3,568.2	3,568.2	3,568.2	3,568.2	3,568.2	0.0	0.0	0.0	0.0
Psychiatric Emergency Svcs	8,809.0	8,809.0	8,809.0	8,809.0	8,809.0	8,809.0	0.0	0.0	0.0	0.0
Svcs/Seriously Mentally Ill	17,141.8	15,666.8	16,966.8	16,931.8	17,581.8	17,581.8	440.0 2.6 %	615.0 3.6 %	650.0 3.8 %	0.0
Designated Eval & Treatment	3,156.4	3,156.4	3,156.4	3,156.4	3,156.4	3,156.4	0.0	0.0	0.0	0.0
Svcs/Severely Emotion Dst Yth	15,556.7	14,351.7	16,676.7	16,571.7	16,571.7	16,571.7	1,015.0 6.5 %	-105.0 -0.6 %	0.0	0.0
Alaska Psychiatric Institute	31,607.6	32,110.6	32,185.6	32,185.6	32,185.6	32,227.2	619.6 2.0 %	41.6 0.1 %	41.6 0.1 %	41.6 0.1 %
API Advisory Board	9.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0	0.0
AK MH/Alc & Drug Abuse Brds	1,082.5	644.9	1,129.9	1,124.9	1,124.9	1,124.9	42.4 3.9 %	-5.0 -0.4 %	0.0	0.0
Suicide Prevention Council	130.9	134.9	584.9	584.9	584.9	584.9	454.0 346.8 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>135,561.9</b>	<b>130,775.6</b>	<b>138,935.6</b>	<b>138,592.4</b>	<b>139,398.1</b>	<b>139,439.7</b>	<b>3,877.8 2.9 %</b>	<b>504.1 0.4 %</b>	<b>847.3 0.6 %</b>	<b>41.6</b>
Children's Services										
Children's Services Management	9,060.1	9,305.7	9,305.7	9,505.7	9,505.7	9,505.7	445.6 4.9 %	200.0 2.1 %	0.0	0.0
Children's Services Training	1,804.5	1,804.5	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0	0.0	0.0
Front Line Social Workers	46,070.2	47,458.5	47,458.5	47,458.5	47,458.5	47,458.5	1,388.3 3.0 %	0.0	0.0	0.0
Family Preservation	13,309.3	13,171.3	13,447.3	13,447.3	13,447.3	13,447.3	138.0 1.0 %	0.0	0.0	0.0
Foster Care Base Rate	13,827.3	13,827.3	13,827.3	13,827.3	13,827.3	13,827.3	0.0	0.0	0.0	0.0
Foster Care Augmented Rate	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0	0.0
Foster Care Special Need	7,595.4	7,595.4	7,595.4	7,595.4	7,595.4	7,595.4	0.0	0.0	0.0	0.0
Subsidized Adoptions/Guardians	23,431.6	23,431.6	23,431.6	23,431.6	23,431.6	23,431.6	0.0	0.0	0.0	0.0
Residential Child Care	6,550.0	6,562.1	6,562.1	6,562.1	6,562.1	6,562.1	12.1 0.2 %	0.0	0.0	0.0
Infant Learning Program Grants	9,919.8	9,756.5	10,361.5	10,326.5	10,326.5	10,326.5	406.7 4.1 %	-35.0 -0.3 %	0.0	0.0

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtPIn to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Children's Services (continued)										
Children's Trust Programs	150.0	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>133,394.3</b>	<b>134,739.0</b>	<b>135,470.0</b>	<b>135,635.0</b>	<b>135,635.0</b>	<b>135,635.0</b>	<b>2,240.7 1.7 %</b>	<b>165.0 0.1 %</b>	<b>0.0</b>	<b>0.0</b>
Health Care Services										
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0	0.0
Health Facil Licensing & Cert	2,089.7	2,129.2	2,189.2	2,189.2	2,189.2	2,189.2	99.5 4.8 %	0.0	0.0	0.0
Certification and Licensing	5,674.0	6,000.8	6,000.8	6,000.8	6,000.8	6,000.8	326.8 5.8 %	0.0	0.0	0.0
Medical Assistance Admin.	20,258.3	19,453.7	17,703.7	17,703.7	17,703.7	17,703.7	-2,554.6 -12.6 %	0.0	0.0	0.0
Rate Review	2,539.1	2,595.8	3,235.8	3,235.8	3,235.8	3,235.8	696.7 27.4 %	0.0	0.0	0.0
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>34,186.0</b>	<b>33,804.4</b>	<b>32,754.4</b>	<b>32,754.4</b>	<b>32,754.4</b>	<b>32,754.4</b>	<b>-1,431.6 -4.2 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Juvenile Justice										
McLaughlin Youth Center	18,257.2	18,646.3	18,946.3	18,946.3	18,946.3	18,976.3	719.1 3.9 %	30.0 0.2 %	30.0 0.2 %	30.0 0.2 %
Mat-Su Youth Facility	2,169.2	2,215.4	2,215.4	2,215.4	2,215.4	2,217.8	48.6 2.2 %	2.4 0.1 %	2.4 0.1 %	2.4 0.1 %
Kenai Peninsula Youth Facility	1,822.3	1,861.1	1,861.1	1,861.1	1,861.1	1,863.5	41.2 2.3 %	2.4 0.1 %	2.4 0.1 %	2.4 0.1 %
Fairbanks Youth Facility	4,704.5	4,804.4	4,804.4	4,804.4	4,804.4	4,809.5	105.0 2.2 %	5.1 0.1 %	5.1 0.1 %	5.1 0.1 %
Bethel Youth Facility	3,965.3	4,171.4	4,171.4	4,171.4	4,171.4	4,174.0	208.7 5.3 %	2.6 0.1 %	2.6 0.1 %	2.6 0.1 %
Nome Youth Facility	2,656.6	2,706.6	2,706.6	2,706.6	2,706.6	2,708.8	52.2 2.0 %	2.2 0.1 %	2.2 0.1 %	2.2 0.1 %
Johnson Youth Center	3,855.0	4,008.8	4,208.8	4,208.8	4,208.8	4,211.1	356.1 9.2 %	2.3 0.1 %	2.3 0.1 %	2.3 0.1 %
Ketchikan Reg Youth Facility	1,738.3	1,826.9	1,826.9	1,826.9	1,826.9	1,829.1	90.8 5.2 %	2.2 0.1 %	2.2 0.1 %	2.2 0.1 %
Probation Services	14,927.9	15,065.3	15,429.1	15,429.1	15,429.1	15,429.1	501.2 3.4 %	0.0	0.0	0.0
Delinquency Prevention	1,400.8	1,400.8	1,475.8	1,475.8	1,475.8	1,475.8	75.0 5.4 %	0.0	0.0	0.0
Youth Courts	529.4	529.4	529.4	529.4	529.4	529.4	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>56,026.5</b>	<b>57,236.4</b>	<b>58,175.2</b>	<b>58,175.2</b>	<b>58,175.2</b>	<b>58,224.4</b>	<b>2,197.9 3.9 %</b>	<b>49.2 0.1 %</b>	<b>49.2 0.1 %</b>	<b>49.2 0.1 %</b>
Public Assistance										
ATAP	27,159.5	27,105.4	30,255.4	30,255.4	30,255.4	30,255.4	3,095.9 11.4 %	0.0	0.0	0.0
Adult Public Assistance	60,434.7	60,434.7	66,509.7	66,509.7	66,509.7	66,509.7	6,075.0 10.1 %	0.0	0.0	0.0
Child Care Benefits	47,135.3	47,245.6	47,245.6	47,245.6	47,245.6	47,245.6	110.3 0.2 %	0.0	0.0	0.0
General Relief Assistance	1,905.4	1,905.4	1,905.4	1,905.4	1,905.4	1,905.4	0.0	0.0	0.0	0.0
Tribal Assistance Programs	14,670.0	14,688.2	14,688.2	14,688.2	14,688.2	14,688.2	18.2 0.1 %	0.0	0.0	0.0

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Public Assistance (continued)										
Senior Benefits Payment Prgm	22,453.4	22,467.4	23,072.2	23,072.2	23,072.2	23,072.2	618.8 2.8 %	0.0	0.0	0.0
PFD Hold Harmless	16,284.7	16,284.7	16,824.7	16,824.7	16,824.7	16,824.7	540.0 3.3 %	0.0	0.0	0.0
Energy Assistance Program	29,073.8	29,125.9	31,746.2	31,746.2	31,746.2	36,746.2	7,672.4 26.4 %	5,000.0 15.7 %	5,000.0 15.7 %	5,000.0 15.7 %
Public Assistance Admin	5,389.8	5,169.7	5,169.7	5,169.7	5,169.7	5,169.7	-220.1 -4.1 %	0.0	0.0	0.0
Public Assistance Field Svcs	39,392.5	40,588.8	40,588.8	40,588.8	40,588.8	40,588.8	1,196.3 3.0 %	0.0	0.0	0.0
Fraud Investigation	1,945.7	1,989.8	1,989.8	1,989.8	1,989.8	1,989.8	44.1 2.3 %	0.0	0.0	0.0
Quality Control	1,871.5	1,921.7	1,921.7	1,921.7	1,921.7	1,921.7	50.2 2.7 %	0.0	0.0	0.0
Work Services	15,915.2	15,920.5	15,920.5	15,920.5	15,920.5	15,920.5	5.3	0.0	0.0	0.0
Women, Infants and Children	31,141.8	28,778.4	28,778.4	28,778.4	28,778.4	28,778.4	-2,363.4 -7.6 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>314,773.3</b>	<b>313,626.2</b>	<b>326,616.3</b>	<b>326,616.3</b>	<b>326,616.3</b>	<b>331,616.3</b>	<b>16,843.0 5.4 %</b>	<b>5,000.0 1.5 %</b>	<b>5,000.0 1.5 %</b>	<b>5,000.0 1.5 %</b>
Public Health										
Health Plan & Systems Develop	4,922.8	4,792.1	5,312.1	5,292.1	5,292.1	5,292.1	369.3 7.5 %	-20.0 -0.4 %	0.0	0.0
Nursing	32,766.3	33,465.0	34,565.0	34,565.0	34,565.0	34,565.5	1,799.2 5.5 %	0.5	0.5	0.5
Women, Children Family Health	11,439.9	11,489.7	11,914.7	11,879.7	11,914.7	11,914.7	474.8 4.2 %	0.0	35.0 0.3 %	0.0
Public Health Admin Svcs	2,678.1	2,325.8	2,325.8	2,325.8	2,325.8	2,325.8	-352.3 -13.2 %	0.0	0.0	0.0
Emergency Programs	7,963.8	8,033.4	8,033.4	8,033.4	8,033.4	8,033.4	69.6 0.9 %	0.0	0.0	0.0
Chronic Disease Prev/Hlth Prom	10,594.3	10,617.2	10,617.2	11,852.3	10,617.2	10,617.2	22.9 0.2 %	0.0	-1,235.1 -10.4 %	0.0
Epidemiology	12,069.1	12,440.9	13,140.9	13,140.9	13,341.5	13,341.5	1,272.4 10.5 %	200.6 1.5 %	200.6 1.5 %	0.0
Bureau of Vital Statistics	3,125.8	3,225.7	3,225.7	3,225.7	3,225.7	3,225.7	99.9 3.2 %	0.0	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	0.0	0.0	0.0	0.0
State Medical Examiner	3,084.5	3,131.8	3,131.8	3,131.8	3,131.8	3,131.8	47.3 1.5 %	0.0	0.0	0.0
Public Health Laboratories	6,515.5	6,635.2	6,635.2	6,635.2	6,635.2	6,640.2	124.7 1.9 %	5.0 0.1 %	5.0 0.1 %	5.0 0.1 %
Tobacco Prevention and Control	8,563.3	8,563.3	8,563.3	7,782.7	8,563.3	8,563.3	0.0	0.0	780.6 10.0 %	0.0
<b>Appropriation Total</b>	<b>106,544.0</b>	<b>107,540.7</b>	<b>110,285.7</b>	<b>110,685.2</b>	<b>110,466.3</b>	<b>110,471.8</b>	<b>3,927.8 3.7 %</b>	<b>186.1 0.2 %</b>	<b>-213.4 -0.2 %</b>	<b>5.5</b>
Senior and Disabilities Svcs										
Senior/Disabilities Svcs Admin	19,659.8	19,510.9	20,336.9	20,336.9	20,336.9	20,336.9	677.1 3.4 %	0.0	0.0	0.0
General Relief/Temp Assistance	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0	0.0	0.0
Senior Community Based Grants	13,203.2	13,378.2	13,978.2	13,930.7	14,205.7	14,205.7	1,002.5 7.6 %	227.5 1.6 %	275.0 2.0 %	0.0
Community DD Grants	14,498.8	14,271.3	14,673.8	14,658.8	14,658.8	14,658.8	160.0 1.1 %	-15.0 -0.1 %	0.0	0.0
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0	0.0

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Senior and Disabilities Svcs (continued)										
Commission on Aging	514.7	437.2	546.3	546.3	546.3	546.3	31.6 6.1 %	0.0	0.0	0.0
Governor's Cncl/Disabilities	2,536.8	2,319.9	2,709.9	2,709.9	2,709.9	2,709.9	173.1 6.8 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>59,342.0</b>	<b>58,846.2</b>	<b>61,173.8</b>	<b>61,111.3</b>	<b>61,386.3</b>	<b>61,386.3</b>	<b>2,044.3 3.4 %</b>	<b>212.5 0.3 %</b>	<b>275.0 0.4 %</b>	<b>0.0</b>
Departmental Support Services										
Public Affairs	1,749.2	1,791.3	1,791.3	1,791.3	1,791.3	1,791.3	42.1 2.4 %	0.0	0.0	0.0
Quality Assurance and Audit	1,056.7	1,077.3	1,077.3	1,077.3	1,077.3	1,077.3	20.6 1.9 %	0.0	0.0	0.0
Commissioner's Office	3,064.4	3,255.3	3,370.3	3,370.3	3,145.3	3,145.3	80.9 2.6 %	-225.0 -6.7 %	-225.0 -6.7 %	0.0
Assessment and Planning	250.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0
Administrative Support Svcs	11,229.4	11,570.5	12,654.4	12,654.4	12,654.4	12,654.4	1,425.0 12.7 %	0.0	0.0	0.0
Hearings and Appeals	1,066.3	1,083.9	0.0	0.0	0.0	0.0	-1,066.3 -100.0 %	0.0	0.0	0.0
Medicaid School Based Claims	5,543.8	0.0	0.0	0.0	0.0	0.0	-5,543.8 -100.0 %	0.0	0.0	0.0
Facilities Management	1,325.7	1,367.0	1,367.0	1,367.0	1,367.0	1,367.0	41.3 3.1 %	0.0	0.0	0.0
Information Technology Svcs	17,475.3	18,095.0	18,705.5	18,705.5	18,705.5	18,705.5	1,230.2 7.0 %	0.0	0.0	0.0
Facilities Maintenance	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0	0.0
Pioneers' Home Facilities Main	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0	0.0
HSS State Facilities Rent	5,101.9	4,992.9	4,992.9	4,992.9	4,992.9	4,992.9	-109.0 -2.1 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>52,442.6</b>	<b>48,063.1</b>	<b>48,788.6</b>	<b>48,788.6</b>	<b>48,563.6</b>	<b>48,563.6</b>	<b>-3,879.0 -7.4 %</b>	<b>-225.0 -0.5 %</b>	<b>-225.0 -0.5 %</b>	<b>0.0</b>
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	1,885.3	200.0 11.9 %	200.0 11.9 %	200.0 11.9 %	200.0 11.9 %
<b>Appropriation Total</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,685.3</b>	<b>1,885.3</b>	<b>200.0 11.9 %</b>	<b>200.0 11.9 %</b>	<b>200.0 11.9 %</b>	<b>200.0 11.9 %</b>
Community Initiative Grants										
Community Initiative Grants	832.8	744.3	744.3	744.3	744.3	894.3	61.5 7.4 %	150.0 20.2 %	150.0 20.2 %	150.0 20.2 %
<b>Appropriation Total</b>	<b>832.8</b>	<b>744.3</b>	<b>744.3</b>	<b>744.3</b>	<b>744.3</b>	<b>894.3</b>	<b>61.5 7.4 %</b>	<b>150.0 20.2 %</b>	<b>150.0 20.2 %</b>	<b>150.0 20.2 %</b>
Medicaid Services										
Behavioral Health Medicaid Svc	177,297.6	177,297.6	204,936.0	204,936.0	204,936.0	204,936.0	27,638.4 15.6 %	0.0	0.0	0.0
Children's Medicaid Services	13,937.4	13,937.4	13,937.4	13,937.4	13,937.4	13,937.4	0.0	0.0	0.0	0.0
Adult Prev Dental Medicaid Svc	8,995.5	8,528.0	12,536.7	12,536.7	12,536.7	12,536.7	3,541.2 39.4 %	0.0	0.0	0.0
Health Care Medicaid Services	850,444.3	850,436.8	903,709.1	903,700.3	903,204.9	903,204.9	52,760.6 6.2 %	-504.2 -0.1 %	-495.4 -0.1 %	0.0

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] House</u>	<u>[5] Sen Sub</u>	<u>[6] Senate</u>	<u>[6] - [1] 12MgtP1n to Senate</u>	<u>[6] - [3] Gov Amd+ to Senate</u>	<u>[6] - [4] House to Senate</u>	<u>[6] - [5] Sen Sub to Senate</u>				
Medicaid Services (continued)														
Senior/Disabilities Medicaid	464,339.0	464,339.0	510,352.7	510,352.7	510,352.7	510,352.7	46,013.7	9.9 %	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>1,515,013.8</b>	<b>1,514,538.8</b>	<b>1,645,471.9</b>	<b>1,645,463.1</b>	<b>1,644,967.7</b>	<b>1,644,967.7</b>	<b>129,953.9</b>	<b>8.6 %</b>	<b>-504.2</b>	<b>-495.4</b>	<b>0.0</b>			
<b>Agency Total</b>	<b>2,470,188.7</b>	<b>2,462,676.4</b>	<b>2,621,162.5</b>	<b>2,621,312.5</b>	<b>2,621,453.9</b>	<b>2,627,207.4</b>	<b>157,018.7</b>	<b>6.4 %</b>	<b>6,044.9</b>	<b>0.2 %</b>	<b>5,894.9</b>	<b>0.2 %</b>	<b>5,753.5</b>	<b>0.2 %</b>
Funding Summary														
Unrestricted General (UGF)	1,150,088.7	1,155,510.2	1,217,152.2	1,218,337.2	1,217,373.6	1,223,018.5	72,929.8	6.3 %	5,866.3	0.5 %	4,681.3	0.4 %	5,644.9	0.5 %
Designated General (DGF)	72,239.9	72,555.1	73,355.1	72,320.1	73,355.1	73,407.3	1,167.4	1.6 %	52.2	0.1 %	1,087.2	1.5 %	52.2	0.1 %
Other State Funds (Other)	99,460.2	92,939.8	101,528.7	101,528.7	101,598.7	101,655.1	2,194.9	2.2 %	126.4	0.1 %	126.4	0.1 %	56.4	0.1 %
Federal Receipts (Fed)	1,148,399.9	1,141,671.3	1,229,126.5	1,229,126.5	1,229,126.5	1,229,126.5	80,726.6	7.0 %	0.0	0.0	0.0	0.0	0.0	0.0

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language
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Agency: Department of Labor and Workforce Development

Allocation	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtPIn to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate				
<b>Commissioner and Admin Svcs</b>														
Commissioner's Office	1,277.4	1,413.9	1,413.9	1,413.9	1,413.9	1,413.9	136.5	10.7 %	0.0	0.0	0.0			
Alaska Labor Relations Agency	543.4	555.7	555.7	555.7	555.7	555.7	12.3	2.3 %	0.0	0.0	0.0			
Management Services	3,380.3	3,734.4	3,734.4	3,734.4	3,734.4	3,734.4	354.1	10.5 %	0.0	0.0	0.0			
Human Resources	879.2	274.1	274.1	274.1	274.1	274.1	-605.1	-68.8 %	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	0.0	0.0	0.0	0.0	0.0			
Data Processing	7,590.2	8,104.6	8,104.6	8,104.6	8,104.6	8,104.6	514.4	6.8 %	0.0	0.0	0.0			
Labor Market Information	5,100.4	4,911.0	4,911.0	4,911.0	4,911.0	4,911.0	-189.4	-3.7 %	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>22,106.4</b>	<b>22,329.2</b>	<b>22,329.2</b>	<b>22,329.2</b>	<b>22,329.2</b>	<b>22,329.2</b>	<b>222.8</b>	<b>1.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
<b>Workers' Compensation</b>														
Workers' Compensation	5,535.2	5,600.8	5,675.8	5,600.8	5,600.8	5,600.8	65.6	1.2 %	-75.0	-1.3 %	0.0	0.0		
Workers' Comp Appeals Comm	571.9	579.6	579.6	579.6	579.6	579.6	7.7	1.3 %	0.0	0.0	0.0	0.0		
WC Benefits Guaranty Fund	280.0	280.0	771.2	771.2	771.2	771.2	491.2	175.4 %	0.0	0.0	0.0	0.0		
Second Injury Fund	3,994.6	4,003.3	4,003.3	4,003.3	4,003.3	4,003.3	8.7	0.2 %	0.0	0.0	0.0	0.0		
Fishermen's Fund	1,637.0	1,647.3	1,647.3	1,647.3	1,647.3	1,647.3	10.3	0.6 %	0.0	0.0	0.0	0.0		
<b>Appropriation Total</b>	<b>12,018.7</b>	<b>12,111.0</b>	<b>12,677.2</b>	<b>12,602.2</b>	<b>12,602.2</b>	<b>12,602.2</b>	<b>583.5</b>	<b>4.9 %</b>	<b>-75.0</b>	<b>-0.6 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Labor Standards and Safety</b>														
Wage and Hour Administration	2,388.6	2,488.1	2,488.1	2,488.1	2,488.1	2,488.1	99.5	4.2 %	0.0	0.0	0.0	0.0		
Mechanical Inspection	2,826.7	2,842.2	2,842.2	2,842.2	2,842.2	2,867.1	40.4	1.4 %	24.9	0.9 %	24.9	0.9 %	24.9	0.9 %
Occupational Safety and Health	5,919.3	6,003.4	6,003.4	6,003.4	6,003.4	6,048.6	129.3	2.2 %	45.2	0.8 %	45.2	0.8 %	45.2	0.8 %
Alaska Safety Advisory Council	125.8	125.8	125.8	125.8	125.8	125.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>11,260.4</b>	<b>11,459.5</b>	<b>11,459.5</b>	<b>11,459.5</b>	<b>11,459.5</b>	<b>11,529.6</b>	<b>269.2</b>	<b>2.4 %</b>	<b>70.1</b>	<b>0.6 %</b>	<b>70.1</b>	<b>0.6 %</b>	<b>70.1</b>	<b>0.6 %</b>
<b>Employment Security</b>														
Employment and Training Svcs	29,993.4	30,638.4	30,538.4	30,538.4	30,688.4	30,688.4	695.0	2.3 %	150.0	0.5 %	150.0	0.5 %	0.0	0.0
Unemployment Insurance	29,812.1	29,433.6	29,433.6	29,433.6	29,433.6	29,433.6	-378.5	-1.3 %	0.0	0.0	0.0	0.0	0.0	0.0
Adult Basic Education	3,389.7	3,406.7	3,406.7	3,406.7	3,406.7	3,406.7	17.0	0.5 %	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>63,195.2</b>	<b>63,478.7</b>	<b>63,378.7</b>	<b>63,378.7</b>	<b>63,528.7</b>	<b>63,528.7</b>	<b>333.5</b>	<b>0.5 %</b>	<b>150.0</b>	<b>0.2 %</b>	<b>150.0</b>	<b>0.2 %</b>	<b>0.0</b>	<b>0.0</b>

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

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

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [1] to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [3] to Senate	House	[6] - [4] to Senate	[6] - [5] Sen Sub to Senate	
<b>Business Partnerships</b>														
Workforce Investment Board	2,092.3	2,114.4	1,628.4	1,628.4	1,628.4	1,628.4	-463.9	-22.2 %	0.0		0.0		0.0	
Business Services	37,866.2	34,629.9	34,629.9	34,629.9	33,364.9	33,364.9	-4,501.3	-11.9 %	-1,265.0	-3.7 %	-1,265.0	-3.7 %	0.0	
Kotzebue Tech Operations Grant	1,507.7	1,507.7	1,580.8	1,580.8	1,580.8	1,580.8	73.1	4.8 %	0.0		0.0		0.0	
SW AK Voc Educ Ctr Ops Grant	497.6	497.6	521.9	521.9	521.9	521.9	24.3	4.9 %	0.0		0.0		0.0	
Yuut Operations Grant	907.7	907.7	980.8	980.8	980.8	980.8	73.1	8.1 %	0.0		0.0		0.0	
Northwest Alaska Center	702.6	702.6	726.9	726.9	726.9	726.9	24.3	3.5 %	0.0		0.0		0.0	
Delta Career Advancement Cntr	302.6	302.6	326.9	326.9	326.9	326.9	24.3	8.0 %	0.0		0.0		0.0	
New Frontier Voc Tech Center	201.7	201.7	218.0	218.0	218.0	218.0	16.3	8.1 %	0.0		0.0		0.0	
Construction Academy Training	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>47,328.4</b>	<b>44,114.2</b>	<b>43,863.6</b>	<b>43,863.6</b>	<b>42,598.6</b>	<b>42,598.6</b>	<b>-4,729.8</b>	<b>-10.0 %</b>	<b>-1,265.0</b>	<b>-2.9 %</b>	<b>-1,265.0</b>	<b>-2.9 %</b>	<b>0.0</b>	
<b>Vocational Rehabilitation</b>														
Voc Rehab Administration	1,386.7	1,430.5	1,430.5	1,430.5	1,430.5	1,430.5	43.8	3.2 %	0.0		0.0		0.0	
Client Services	16,117.3	17,121.1	17,121.1	17,121.1	17,121.1	17,121.1	1,003.8	6.2 %	0.0		0.0		0.0	
Independent Living Rehab	1,559.6	1,560.6	1,760.6	1,760.6	1,760.6	1,760.6	201.0	12.9 %	0.0		0.0		0.0	
Disability Determination	5,066.6	5,127.0	5,127.0	5,127.0	5,127.0	5,127.0	60.4	1.2 %	0.0		0.0		0.0	
Special Projects	655.0	655.0	755.0	755.0	755.0	755.0	100.0	15.3 %	0.0		0.0		0.0	
Assistive Technology	655.4	579.9	579.9	579.9	579.9	579.9	-75.5	-11.5 %	0.0		0.0		0.0	
Americans With Disabilities	211.9	217.6	217.6	217.6	217.6	217.6	5.7	2.7 %	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>25,652.5</b>	<b>26,691.7</b>	<b>26,991.7</b>	<b>26,991.7</b>	<b>26,991.7</b>	<b>26,991.7</b>	<b>1,339.2</b>	<b>5.2 %</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>AVTEC</b>														
Alaska Vocational Tech Center	13,534.7	13,756.6	14,221.6	13,894.8	14,221.6	14,258.5	723.8	5.3 %	36.9	0.3 %	363.7	2.6 %	36.9	0.3 %
AVTEC Facilities Maintenance	1,707.9	1,842.8	1,842.8	1,842.8	1,842.8	1,868.4	160.5	9.4 %	25.6	1.4 %	25.6	1.4 %	25.6	1.4 %
<b>Appropriation Total</b>	<b>15,242.6</b>	<b>15,599.4</b>	<b>16,064.4</b>	<b>15,737.6</b>	<b>16,064.4</b>	<b>16,126.9</b>	<b>884.3</b>	<b>5.8 %</b>	<b>62.5</b>	<b>0.4 %</b>	<b>389.3</b>	<b>2.5 %</b>	<b>62.5</b>	<b>0.4 %</b>
<b>Agency Total</b>	<b>196,804.2</b>	<b>195,783.7</b>	<b>196,764.3</b>	<b>196,362.5</b>	<b>195,574.3</b>	<b>195,706.9</b>	<b>-1,097.3</b>	<b>-0.6 %</b>	<b>-1,057.4</b>	<b>-0.5 %</b>	<b>-655.6</b>	<b>-0.3 %</b>	<b>132.6</b>	<b>0.1 %</b>

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

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

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate				
Funding Summary														
Unrestricted General (UGF)	31,292.3	31,646.7	33,937.5	33,460.7	34,322.5	34,368.0	3,075.7	9.8 %	430.5	1.3 %	907.3	2.7 %	45.5	0.1 %
Designated General (DGF)	34,976.9	35,235.7	33,925.5	34,000.5	33,850.5	33,879.4	-1,097.5	-3.1 %	-46.1	-0.1 %	-121.1	-0.4 %	28.9	0.1 %
Other State Funds (Other)	26,022.9	26,545.0	26,445.0	26,445.0	26,445.0	26,482.8	459.9	1.8 %	37.8	0.1 %	37.8	0.1 %	37.8	0.1 %
Federal Receipts (Fed)	104,512.1	102,356.3	102,456.3	102,456.3	100,956.3	100,976.7	-3,535.4	-3.4 %	-1,479.6	-1.4 %	-1,479.6	-1.4 %	20.4	



## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

Agency: Department of Law

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Criminal Division										
First Judicial District	1,941.9	2,064.4	2,064.4	2,064.4	2,064.4	2,064.4	122.5 6.3 %	0.0	0.0	0.0
Second Judicial District	2,060.9	2,118.7	2,171.2	2,171.2	2,171.2	2,171.2	110.3 5.4 %	0.0	0.0	0.0
Third Judicial: Anchorage	7,834.1	7,985.6	8,125.6	8,090.6	8,125.6	8,125.6	291.5 3.7 %	0.0	35.0 0.4 %	0.0
Third JD: Outside Anchorage	5,562.3	5,743.2	5,743.2	5,743.2	5,743.2	5,743.2	180.9 3.3 %	0.0	0.0	0.0
Fourth Judicial District	5,728.9	5,899.7	5,899.7	5,899.7	5,899.7	5,899.7	170.8 3.0 %	0.0	0.0	0.0
Criminal Justice Litigation	2,659.5	2,696.4	2,696.4	2,696.4	2,696.4	2,696.4	36.9 1.4 %	0.0	0.0	0.0
Criminal Appeals/Special Lit	6,843.9	6,822.3	7,075.4	7,012.2	7,075.4	7,075.4	231.5 3.4 %	0.0	63.2 0.9 %	0.0
<b>Appropriation Total</b>	<b>32,631.5</b>	<b>33,330.3</b>	<b>33,775.9</b>	<b>33,677.7</b>	<b>33,775.9</b>	<b>33,775.9</b>	<b>1,144.4 3.5 %</b>	<b>0.0</b>	<b>98.2 0.3 %</b>	<b>0.0</b>
Civil Division										
Dep. Attny General's Office	825.0	730.3	730.3	730.3	730.3	730.3	-94.7 -11.5 %	0.0	0.0	0.0
Child Protection	6,006.5	6,150.1	6,606.0	6,584.1	6,606.0	6,606.0	599.5 10.0 %	0.0	21.9 0.3 %	0.0
Collections and Support	3,003.2	3,063.2	3,191.0	3,182.3	3,191.0	3,191.0	187.8 6.3 %	0.0	8.7 0.3 %	0.0
Commercial and Fair Business	5,155.5	5,265.1	5,265.1	5,265.1	5,265.1	5,265.1	109.6 2.1 %	0.0	0.0	0.0
Environmental Law	2,323.6	2,443.4	2,575.5	2,575.5	2,575.5	2,575.5	251.9 10.8 %	0.0	0.0	0.0
Human Services	2,312.5	2,253.8	2,253.8	2,253.8	2,253.8	2,253.8	-58.7 -2.5 %	0.0	0.0	0.0
Labor and State Affairs	5,938.9	6,094.9	6,094.9	6,094.9	6,094.9	6,094.9	156.0 2.6 %	0.0	0.0	0.0
Legislation/Regulations	904.6	909.3	909.3	909.3	909.3	909.3	4.7 0.5 %	0.0	0.0	0.0
Natural Resources	3,368.9	3,425.1	4,037.1	4,037.1	4,037.1	4,037.1	668.2 19.8 %	0.0	0.0	0.0
Oil, Gas and Mining	12,255.9	5,342.5	14,614.5	13,464.5	11,714.5	11,714.5	-541.4 -4.4 %	-2,900.0 -19.8 %	-1,750.0 -13.0 %	0.0
Opinions, Appeals and Ethics	1,918.2	2,074.3	2,074.3	2,074.3	2,074.3	2,074.3	156.1 8.1 %	0.0	0.0	0.0
Reg Affairs Public Advocacy	1,658.0	1,686.3	1,686.3	1,686.3	1,686.3	1,686.3	28.3 1.7 %	0.0	0.0	0.0
Timekeeping and Litigation Sup	2,024.3	2,120.1	2,120.1	2,120.1	2,120.1	2,120.1	95.8 4.7 %	0.0	0.0	0.0
Torts & Workers' Compensation	3,808.0	3,805.3	3,805.3	3,805.3	3,805.3	3,805.3	-2.7 -0.1 %	0.0	0.0	0.0
Transportation Section	2,329.0	2,360.3	2,960.3	2,960.3	2,960.3	2,960.3	631.3 27.1 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>53,832.1</b>	<b>47,724.0</b>	<b>58,923.8</b>	<b>57,743.2</b>	<b>56,023.8</b>	<b>56,023.8</b>	<b>2,191.7 4.1 %</b>	<b>-2,900.0 -4.9 %</b>	<b>-1,719.4 -3.0 %</b>	<b>0.0</b>
Administration and Support										
Office of the Attorney General	654.6	660.4	660.4	660.4	660.4	660.4	5.8 0.9 %	0.0	0.0	0.0
Administrative Services	2,729.0	2,800.6	2,995.6	2,995.6	2,995.6	2,995.6	266.6 9.8 %	0.0	0.0	0.0
Dimond Courthouse PBF	805.0	886.2	886.2	886.2	886.2	886.2	81.2 10.1 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>4,188.6</b>	<b>4,347.2</b>	<b>4,542.2</b>	<b>4,542.2</b>	<b>4,542.2</b>	<b>4,542.2</b>	<b>353.6 8.4 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] House</u>	<u>[5] Sen Sub</u>	<u>[6] Senate</u>	<u>[6] - [1] 12MgtP1n to Senate</u>	<u>[6] - [3] Gov Amd+ to Senate</u>	<u>[6] - [4] House to Senate</u>	<u>[6] - [5] Sen Sub to Senate</u>			
BP Corrosion													
BP Corrosion	9,000.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	-100.0 %	0.0	0.0	0.0		
<b>Appropriation Total</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-9,000.0</b>	<b>-100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>99,652.2</b>	<b>85,401.5</b>	<b>97,241.9</b>	<b>95,963.1</b>	<b>94,341.9</b>	<b>94,341.9</b>	<b>-5,310.3</b>	<b>-5.3 %</b>	<b>-2,900.0</b>	<b>-3.0 %</b>	<b>-1,621.2</b>	<b>-1.7 %</b>	<b>0.0</b>
Funding Summary													
Unrestricted General (UGF)	69,262.1	54,448.1	65,081.2	63,811.1	62,181.2	62,181.2	-7,080.9	-10.2 %	-2,900.0	-4.5 %	-1,629.9	-2.6 %	0.0
Designated General (DGF)	2,614.3	2,660.0	2,695.0	2,686.3	2,695.0	2,695.0	80.7	3.1 %	0.0		8.7	0.3 %	0.0
Other State Funds (Other)	25,828.5	26,327.5	27,499.8	27,499.8	27,499.8	27,499.8	1,671.3	6.5 %	0.0		0.0		0.0
Federal Receipts (Fed)	1,947.3	1,965.9	1,965.9	1,965.9	1,965.9	1,965.9	18.6	1.0 %	0.0		0.0		0.0

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language
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Agency: Department of Military and Veterans Affairs

Allocation	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtPIn to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Military and Veteran's Affairs										
Office of the Commissioner	5,492.9	5,751.3	6,311.3	6,271.3	6,271.3	6,271.3	778.4 14.2 %	-40.0 -0.6 %	0.0	0.0
Homeland Security & Emerg Mgt	9,763.6	9,908.1	10,078.1	10,078.1	10,078.1	10,080.1	316.5 3.2 %	2.0	2.0	2.0
Local Emerg Planning Committee	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0
National Guard Military Hdqtrs	740.8	747.3	747.3	747.3	747.3	747.3	6.5 0.9 %	0.0	0.0	0.0
Army Guard Facilities Maint.	13,500.9	13,734.2	13,923.3	13,923.3	13,923.3	13,976.5	475.6 3.5 %	53.2 0.4 %	53.2 0.4 %	53.2 0.4 %
Air Guard Facilities Maint.	8,289.5	7,627.6	7,732.7	7,732.7	7,732.7	7,794.9	-494.6 -6.0 %	62.2 0.8 %	62.2 0.8 %	62.2 0.8 %
Alaska Military Youth Academy	10,873.0	11,049.4	11,049.4	11,049.4	11,049.4	11,074.5	201.5 1.9 %	25.1 0.2 %	25.1 0.2 %	25.1 0.2 %
Veterans' Services	1,314.0	1,319.9	1,971.9	1,521.9	1,821.9	1,821.9	507.9 38.7 %	-150.0 -7.6 %	300.0 19.7 %	0.0
State Active Duty	325.0	325.0	325.0	325.0	325.0	325.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>50,599.7</b>	<b>50,762.8</b>	<b>52,439.0</b>	<b>51,949.0</b>	<b>52,249.0</b>	<b>52,391.5</b>	<b>1,791.8 3.5 %</b>	<b>-47.5 -0.1 %</b>	<b>442.5 0.9 %</b>	<b>142.5 0.3 %</b>
Alaska National Guard Benefits										
Educational Benefits	80.0	80.0	80.0	80.0	80.0	80.0	0.0	0.0	0.0	0.0
Retirement Benefits	882.2	882.2	739.1	739.1	739.1	739.1	-143.1 -16.2 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>962.2</b>	<b>962.2</b>	<b>819.1</b>	<b>819.1</b>	<b>819.1</b>	<b>819.1</b>	<b>-143.1 -14.9 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Alaska Aerospace Corporation										
Alaska Aerospace Corporation	5,586.0	4,716.8	6,265.8	2,865.4	2,865.4	2,865.4	-2,720.6 -48.7 %	-3,400.4 -54.3 %	0.0	0.0
AAC Facilities Maintenance	27,448.5	24,469.1	30,920.1	7,624.9	7,624.9	7,624.9	-19,823.6 -72.2 %	-23,295.2 -75.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>33,034.5</b>	<b>29,185.9</b>	<b>37,185.9</b>	<b>10,490.3</b>	<b>10,490.3</b>	<b>10,490.3</b>	<b>-22,544.2 -68.2 %</b>	<b>-26,695.6 -71.8 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>84,596.4</b>	<b>80,910.9</b>	<b>90,444.0</b>	<b>63,258.4</b>	<b>63,558.4</b>	<b>63,700.9</b>	<b>-20,895.5 -24.7 %</b>	<b>-26,743.1 -29.6 %</b>	<b>442.5 0.7 %</b>	<b>142.5 0.2 %</b>
Funding Summary										
Unrestricted General (UGF)	17,182.1	12,943.9	22,020.4	26,488.8	21,830.4	21,872.3	4,690.2 27.3 %	-148.1 -0.7 %	-4,616.5 -17.4 %	41.9 0.2 %
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	28.4	0.0	0.0	0.0	0.0
Other State Funds (Other)	16,341.0	16,556.9	16,556.9	11,598.5	16,556.9	16,582.8	241.8 1.5 %	25.9 0.2 %	4,984.3 43.0 %	25.9 0.2 %
Federal Receipts (Fed)	51,044.9	51,381.7	51,838.3	25,142.7	25,142.7	25,217.4	-25,827.5 -50.6 %	-26,620.9 -51.4 %	74.7 0.3 %	74.7 0.3 %

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

Allocation	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtPIn to Senate	[6] - [1] to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate			
<b>Administration &amp; Support</b>														
Commissioner's Office	1,221.1	1,247.3	1,527.4	1,527.4	1,527.4	1,527.4	306.3	25.1 %	0.0	0.0	0.0			
Gas Pipeline Project Office	4,470.2	774.2	2,990.8	2,990.8	2,990.8	2,990.8	-1,479.4	-33.1 %	0.0	0.0	0.0			
State Pipeline Coordinator	7,789.2	7,859.7	7,859.7	7,859.7	7,859.7	7,859.7	70.5	0.9 %	0.0	0.0	0.0			
Project Mgmt & Permitting	4,233.9	4,268.9	6,666.4	6,666.4	6,666.4	6,666.4	2,432.5	57.5 %	0.0	0.0	0.0			
Administrative Services	2,750.3	2,852.5	2,977.5	2,977.5	2,977.5	2,977.5	227.2	8.3 %	0.0	0.0	0.0			
Information Resource Mgmt.	4,518.5	4,627.4	4,896.6	4,896.6	4,896.6	4,896.6	378.1	8.4 %	0.0	0.0	0.0			
Interdepartmental Chargebacks	1,839.8	1,839.8	1,839.7	1,839.7	1,839.7	1,839.7	-0.1		0.0	0.0	0.0			
Facilities	3,109.0	3,102.0	3,102.0	3,102.0	3,102.0	3,102.0	-7.0	-0.2 %	0.0	0.0	0.0			
Citizen's Advisory Commission	263.3	268.9	281.9	281.9	281.9	281.9	18.6	7.1 %	0.0	0.0	0.0			
Recorder's Office/UCC	4,901.1	5,025.7	5,025.7	5,025.7	5,025.7	5,025.7	124.6	2.5 %	0.0	0.0	0.0			
Conservation & Develop Board	114.7	115.7	115.7	115.7	115.7	115.7	1.0	0.9 %	0.0	0.0	0.0			
EVOS Trustee Council Projects	434.5	435.9	435.9	435.9	435.9	435.9	1.4	0.3 %	0.0	0.0	0.0			
Public Information Center	539.7	553.6	553.6	553.6	553.6	553.6	13.9	2.6 %	0.0	0.0	0.0			
Mental Health Trust Land Admin	3,279.4	3,339.7	3,601.0	3,601.0	3,601.0	3,601.0	321.6	9.8 %	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>39,464.7</b>	<b>36,311.3</b>	<b>41,873.9</b>	<b>41,873.9</b>	<b>41,873.9</b>	<b>41,873.9</b>	<b>2,409.2</b>	<b>6.1 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
<b>Oil &amp; Gas</b>														
Oil & Gas	15,768.8	14,471.5	15,926.5	15,926.5	15,526.5	15,526.5	-242.3	-1.5 %	-400.0	-2.5 %	-400.0	-2.5 %	0.0	
Petroleum Systems Integrity	1,098.4	1,119.8	838.6	838.6	838.6	838.6	-259.8	-23.7 %	0.0	0.0	0.0	0.0		
<b>Appropriation Total</b>	<b>16,867.2</b>	<b>15,591.3</b>	<b>16,765.1</b>	<b>16,765.1</b>	<b>16,365.1</b>	<b>16,365.1</b>	<b>-502.1</b>	<b>-3.0 %</b>	<b>-400.0</b>	<b>-2.4 %</b>	<b>-400.0</b>	<b>-2.4 %</b>	<b>0.0</b>	
<b>Land &amp; Water Resources</b>														
Mining, Land & Water	26,065.2	23,070.4	27,273.4	27,198.4	27,318.4	27,318.4	1,253.2	4.8 %	45.0	0.2 %	120.0	0.4 %	0.0	
Forest Management & Develop	6,852.6	6,982.3	6,699.7	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	9,117.0	9,412.6	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	0.0	0.0		
<b>Appropriation Total</b>	<b>41,910.8</b>	<b>39,169.7</b>	<b>43,385.7</b>	<b>43,310.7</b>	<b>43,430.7</b>	<b>43,430.7</b>	<b>1,519.9</b>	<b>3.6 %</b>	<b>45.0</b>	<b>0.1 %</b>	<b>120.0</b>	<b>0.3 %</b>	<b>0.0</b>	
<b>Agriculture</b>														
Agricultural Development	2,504.0	2,546.8	2,511.0	2,511.0	2,511.0	2,511.0	7.0	0.3 %	0.0	0.0	0.0	0.0		
N. Latitude Plant Material Ctr	2,397.3	2,426.2	2,686.2	2,686.2	2,686.2	2,702.5	305.2	12.7 %	16.3	0.6 %	16.3	0.6 %	16.3	0.6 %
Agr Revolving Loan Pgm Admin	2,512.3	2,526.1	2,526.1	2,526.1	2,526.1	2,526.1	13.8	0.5 %	0.0	0.0	0.0	0.0		

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Agriculture (continued)										
<b>Appropriation Total</b>	7,413.6	7,499.1	7,723.3	7,723.3	7,723.3	7,739.6	326.0 4.4 %	16.3 0.2 %	16.3 0.2 %	16.3 0.2 %
Parks & Outdoor Recreation										
Parks Management & Access	13,124.5	13,349.6	13,519.6	13,607.3	13,728.0	13,746.7	622.2 4.7 %	227.1 1.7 %	139.4 1.0 %	18.7 0.1 %
Offc of History & Archaeology	2,431.5	2,482.0	2,482.0	2,482.0	2,482.0	2,482.0	50.5 2.1 %	0.0	0.0	0.0
<b>Appropriation Total</b>	15,556.0	15,831.6	16,001.6	16,089.3	16,210.0	16,228.7	672.7 4.3 %	227.1 1.4 %	139.4 0.9 %	18.7 0.1 %
Fire Suppression										
Fire Suppression Preparedness	18,949.5	19,174.1	19,790.8	19,790.8	19,790.8	19,838.0	888.5 4.7 %	47.2 0.2 %	47.2 0.2 %	47.2 0.2 %
Fire Suppression Activity	13,623.7	11,623.7	20,123.7	20,123.7	20,123.7	20,123.7	6,500.0 47.7 %	0.0	0.0	0.0
<b>Appropriation Total</b>	32,573.2	30,797.8	39,914.5	39,914.5	39,914.5	39,961.7	7,388.5 22.7 %	47.2 0.1 %	47.2 0.1 %	47.2 0.1 %
<b>Agency Total</b>	153,785.5	145,200.8	165,664.1	165,676.8	165,517.5	165,599.7	11,814.2 7.7 %	-64.4	-77.1	82.2
Funding Summary										
Unrestricted General (UGF)	76,240.0	69,635.4	78,805.8	78,818.5	78,659.2	78,723.3	2,483.3 3.3 %	-82.5 -0.1 %	-95.2 -0.1 %	64.1 0.1 %
Designated General (DGF)	26,229.9	26,070.0	25,927.6	25,927.6	25,927.6	25,931.9	-298.0 -1.1 %	4.3	4.3	4.3
Other State Funds (Other)	35,353.9	35,396.1	38,378.0	38,378.0	38,378.0	38,389.3	3,035.4 8.6 %	11.3	11.3	11.3
Federal Receipts (Fed)	15,961.7	14,099.3	22,552.7	22,552.7	22,552.7	22,555.2	6,593.5 41.3 %	2.5	2.5	2.5

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Fire and Life Safety										
Fire & Life Safety Operations	3,011.8	3,073.2	3,073.2	3,073.2	3,073.2	3,073.2	61.4 2.0 %	0.0	0.0	0.0
Training & Education Bureau	3,014.1	3,039.1	3,039.1	3,039.1	3,039.1	3,039.1	25.0 0.8 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>6,025.9</b>	<b>6,112.3</b>	<b>6,112.3</b>	<b>6,112.3</b>	<b>6,112.3</b>	<b>6,112.3</b>	<b>86.4 1.4 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Alaska Fire Standards Council										
AK Fire Standards Council	499.7	504.8	504.8	504.8	504.8	504.8	5.1 1.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>499.7</b>	<b>504.8</b>	<b>504.8</b>	<b>504.8</b>	<b>504.8</b>	<b>504.8</b>	<b>5.1 1.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Alaska State Troopers										
Special Projects	13,172.3	12,039.3	12,670.6	12,670.6	12,670.6	12,670.6	-501.7 -3.8 %	0.0	0.0	0.0
AST Director's Office	386.3	395.0	395.0	395.0	395.0	395.0	8.7 2.3 %	0.0	0.0	0.0
AK Bureau of Judicial Svcs	4,467.2	4,553.5	4,553.5	4,553.5	4,553.5	4,553.5	86.3 1.9 %	0.0	0.0	0.0
Prisoner Transportation	2,604.2	2,604.2	2,604.2	2,604.2	2,604.2	2,604.2	0.0	0.0	0.0	0.0
Search and Rescue	577.9	577.9	577.9	577.9	577.9	577.9	0.0	0.0	0.0	0.0
Rural Trooper Housing	2,945.1	2,910.3	2,910.3	2,910.3	2,910.3	2,910.3	-34.8 -1.2 %	0.0	0.0	0.0
Narcotics Task Force	9,645.4	4,187.5	5,881.9	5,881.9	5,881.9	5,881.9	-3,763.5 -39.0 %	0.0	0.0	0.0
AST Detachments	61,681.5	62,613.0	64,875.9	64,875.9	64,875.9	64,882.2	3,200.7 5.2 %	6.3	6.3	6.3
Alaska Bureau of Investigation	6,635.3	6,817.5	6,817.5	6,817.5	6,817.5	6,817.5	182.2 2.7 %	0.0	0.0	0.0
AK Bureau of Alcohol/Drug Enf	4,087.8	3,999.8	3,999.8	3,999.8	3,999.8	3,999.8	-88.0 -2.2 %	0.0	0.0	0.0
Alaska Wildlife Troopers	20,068.0	20,628.1	20,541.3	20,541.3	20,541.3	20,543.6	475.6 2.4 %	2.3	2.3	2.3
AK Wildlife Troopers Aircraft	5,561.5	5,539.9	5,843.4	5,769.2	5,539.9	5,555.5	-6.0 -0.1 %	-287.9 -4.9 %	-213.7 -3.7 %	15.6 0.3 %
AK Wildlife Troopers Marine	3,196.3	3,242.8	3,242.8	3,242.8	3,242.8	3,242.8	46.5 1.5 %	0.0	0.0	0.0
AK Wildlife Troopers Dir Ofc	399.6	408.7	408.7	408.7	408.7	408.7	9.1 2.3 %	0.0	0.0	0.0
AK Wildlife Troop Investigation	1,168.3	1,204.6	1,204.6	1,204.6	1,204.6	1,204.6	36.3 3.1 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>136,596.7</b>	<b>131,722.1</b>	<b>136,527.4</b>	<b>136,453.2</b>	<b>136,223.9</b>	<b>136,248.1</b>	<b>-348.6 -0.3 %</b>	<b>-279.3 -0.2 %</b>	<b>-205.1 -0.2 %</b>	<b>24.2</b>
Village Public Safety Officers										
VPSO Contracts	12,717.7	12,291.0	14,376.6	14,376.6	14,376.6	14,376.6	1,658.9 13.0 %	0.0	0.0	0.0
VPSO Support	655.0	735.0	1,876.6	1,876.6	1,876.6	1,876.6	1,221.6 186.5 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>13,372.7</b>	<b>13,026.0</b>	<b>16,253.2</b>	<b>16,253.2</b>	<b>16,253.2</b>	<b>16,253.2</b>	<b>2,880.5 21.5 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtPIn to Senate	[6] - [1] to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate			
AK Police Standards Council														
AK Police Standards Council	1,245.0	1,261.9	1,261.9	1,261.9	1,261.9	1,261.9	16.9	1.4 %	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>1,245.0</b>	<b>1,261.9</b>	<b>1,261.9</b>	<b>1,261.9</b>	<b>1,261.9</b>	<b>1,261.9</b>	<b>16.9</b>	<b>1.4 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
Domestic Viol/Sexual Assault														
Domestic Viol/Sexual Assault	15,631.1	14,726.9	16,467.4	16,467.4	16,467.4	16,467.4	836.3	5.4 %	0.0	0.0	0.0			
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	200.0	0.0		0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>15,831.1</b>	<b>14,926.9</b>	<b>16,667.4</b>	<b>16,667.4</b>	<b>16,667.4</b>	<b>16,667.4</b>	<b>836.3</b>	<b>5.3 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
Statewide Support														
Commissioner's Office	1,551.6	1,579.2	1,579.2	1,579.2	1,579.2	1,579.2	27.6	1.8 %	0.0	0.0	0.0			
Training Academy	2,445.3	2,486.0	2,486.0	2,486.0	2,486.0	2,488.5	43.2	1.8 %	2.5	0.1 %	2.5	0.1 %		
Administrative Services	4,149.3	4,242.7	4,242.7	4,242.7	4,242.7	4,247.1	97.8	2.4 %	4.4	0.1 %	4.4	0.1 %		
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	553.5	0.0		0.0	0.0	0.0			
Alcoholic Beverage Control Bd	1,506.1	1,538.2	1,543.2	1,543.2	1,543.2	1,543.2	37.1	2.5 %	0.0	0.0	0.0			
AK Public Safety Info Network	3,472.7	3,648.3	3,648.3	3,648.3	3,648.3	3,648.3	175.6	5.1 %	0.0	0.0	0.0			
Alaska Criminal Records and ID	6,026.7	6,116.2	4,984.0	4,984.0	4,984.0	4,984.0	-1,042.7	-17.3 %	0.0	0.0	0.0			
Laboratory Services	5,521.7	5,622.8	5,717.3	5,622.8	5,717.3	5,722.0	200.3	3.6 %	4.7	0.1 %	99.2	1.8 %	4.7	0.1 %
<b>Appropriation Total</b>	<b>25,226.9</b>	<b>25,786.9</b>	<b>24,754.2</b>	<b>24,659.7</b>	<b>24,754.2</b>	<b>24,765.8</b>	<b>-461.1</b>	<b>-1.8 %</b>	<b>11.6</b>		<b>106.1</b>	<b>0.4 %</b>	<b>11.6</b>	
Victims for Justice														
Victims for Justice	100.0	0.0	0.0	0.0	100.0	100.0	0.0		100.0	>999 %	100.0	>999 %	0.0	
<b>Appropriation Total</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>		<b>100.0</b>	<b>&gt;999 %</b>	<b>100.0</b>	<b>&gt;999 %</b>	<b>0.0</b>	
Statewide Facility Maintenance														
Facility Maintenance	608.8	608.8	608.8	608.8	608.8	608.8	0.0		0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
DPS State Facilities Rent														
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	114.4	0.0		0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
<b>Agency Total</b>	<b>199,621.2</b>	<b>194,064.1</b>	<b>202,804.4</b>	<b>202,635.7</b>	<b>202,600.9</b>	<b>202,636.7</b>	<b>3,015.5</b>	<b>1.5 %</b>	<b>-167.7</b>	<b>-0.1 %</b>	<b>1.0</b>	<b>35.8</b>		

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] House</u>	<u>[5] Sen Sub</u>	<u>[6] Senate</u>	<u>[6] - [1] 12MgtP1n to Senate</u>	<u>[6] - [3] Gov Amd+ to Senate</u>	<u>[6] - [4] House to Senate</u>	<u>[6] - [5] Sen Sub to Senate</u>		
Funding Summary												
Unrestricted General (UGF)	154,880.1	154,007.1	164,565.8	164,397.1	164,362.3	164,397.3	9,517.2	6.1 %	-168.5	-0.1 %	0.2	35.0
Designated General (DGF)	7,768.0	7,876.2	7,322.7	7,322.7	7,322.7	7,322.7	-445.3	-5.7 %	0.0		0.0	0.0
Other State Funds (Other)	20,791.5	20,138.5	19,948.4	19,948.4	19,948.4	19,949.2	-842.3	-4.1 %	0.8		0.8	0.8
Federal Receipts (Fed)	16,181.6	12,042.3	10,967.5	10,967.5	10,967.5	10,967.5	-5,214.1	-32.2 %	0.0		0.0	0.0



## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language
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Agency: Department of Revenue

Allocation	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtPIn to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Taxation and Treasury										
Tax Division	15,188.2	15,584.4	16,130.0	16,130.0	16,130.0	16,130.0	941.8	6.2 %	0.0	0.0
Treasury Division	9,217.7	9,398.6	9,666.4	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	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	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	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	8,378.1	8,378.1	-71.5	-0.8 %	0.0	0.0
<b>Appropriation Total</b>	<b>75,432.9</b>	<b>76,058.5</b>	<b>76,871.9</b>	<b>76,871.9</b>	<b>76,871.9</b>	<b>76,871.9</b>	<b>1,439.0</b>	<b>1.9 %</b>	<b>0.0</b>	<b>0.0</b>
Child Support Services										
Child Support Services	27,574.9	28,096.5	28,361.8	28,361.8	28,361.8	28,361.8	786.9	2.9 %	0.0	0.0
<b>Appropriation Total</b>	<b>27,574.9</b>	<b>28,096.5</b>	<b>28,361.8</b>	<b>28,361.8</b>	<b>28,361.8</b>	<b>28,361.8</b>	<b>786.9</b>	<b>2.9 %</b>	<b>0.0</b>	<b>0.0</b>
Administration and Support										
Commissioner's Office	946.3	962.8	962.8	962.8	962.8	962.8	16.5	1.7 %	0.0	0.0
Administrative Services	1,761.7	1,836.7	1,956.7	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	342.0	342.0	0.0		0.0	0.0
Natural Gas Commercialization	813.8	125.0	125.0	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	1,639.7	1,639.7	39.7	2.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>5,463.8</b>	<b>4,906.2</b>	<b>5,026.2</b>	<b>5,026.2</b>	<b>5,026.2</b>	<b>5,026.2</b>	<b>-437.6</b>	<b>-8.0 %</b>	<b>0.0</b>	<b>0.0</b>
Gas Development Authority										
ANGDA Operations	319.9	326.7	436.7	0.0	436.7	436.7	116.8	36.5 %	0.0	436.7 >999 %
<b>Appropriation Total</b>	<b>319.9</b>	<b>326.7</b>	<b>436.7</b>	<b>0.0</b>	<b>436.7</b>	<b>436.7</b>	<b>116.8</b>	<b>36.5 %</b>	<b>0.0</b>	<b>436.7 &gt;999 %</b>
Mental Health Trust Authority										
Mental Health Trust Operations	3,175.0	3,228.2	3,198.4	3,198.4	3,198.4	3,198.4	23.4	0.7 %	0.0	0.0
Long Term Care Ombudsman	684.0	698.1	724.0	724.0	724.0	724.0	40.0	5.8 %	0.0	0.0
<b>Appropriation Total</b>	<b>3,859.0</b>	<b>3,926.3</b>	<b>3,922.4</b>	<b>3,922.4</b>	<b>3,922.4</b>	<b>3,922.4</b>	<b>63.4</b>	<b>1.6 %</b>	<b>0.0</b>	<b>0.0</b>
Municipal Bond Bank Authority										
AMBBA Operations	834.0	838.5	838.5	838.5	838.5	838.5	4.5	0.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>834.0</b>	<b>838.5</b>	<b>838.5</b>	<b>838.5</b>	<b>838.5</b>	<b>838.5</b>	<b>4.5</b>	<b>0.5 %</b>	<b>0.0</b>	<b>0.0</b>

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: Department of Revenue**

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate			
Housing Finance Corporation													
AHFC Operations	88,456.0	89,425.9	90,283.8	90,283.8	90,283.8	90,283.8	1,827.8	2.1 %	0.0	0.0	0.0		
Anc. State Office Building	200.0	200.0	200.0	200.0	200.0	200.0	0.0		0.0	0.0	0.0		
AK Gasline Development Corp	1,126.3	1,153.1	3,629.4	3,629.4	1,153.1	1,153.1	26.8	2.4 %	-2,476.3	-68.2 %	-2,476.3	-68.2 %	0.0
<b>Appropriation Total</b>	<b>89,782.3</b>	<b>90,779.0</b>	<b>94,113.2</b>	<b>94,113.2</b>	<b>91,636.9</b>	<b>91,636.9</b>	<b>1,854.6</b>	<b>2.1 %</b>	<b>-2,476.3</b>	<b>-2.6 %</b>	<b>-2,476.3</b>	<b>-2.6 %</b>	<b>0.0</b>
Permanent Fund Corporation													
APFC Operations	10,639.0	10,776.1	11,641.1	11,641.1	10,981.1	10,981.1	342.1	3.2 %	-660.0	-5.7 %	-660.0	-5.7 %	0.0
<b>Appropriation Total</b>	<b>10,639.0</b>	<b>10,776.1</b>	<b>11,641.1</b>	<b>11,641.1</b>	<b>10,981.1</b>	<b>10,981.1</b>	<b>342.1</b>	<b>3.2 %</b>	<b>-660.0</b>	<b>-5.7 %</b>	<b>-660.0</b>	<b>-5.7 %</b>	<b>0.0</b>
PFC Custody and Management Fee													
APFC Custody and Mgt Fees	95,300.0	95,300.0	108,200.0	106,600.0	106,600.0	106,600.0	11,300.0	11.9 %	-1,600.0	-1.5 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>95,300.0</b>	<b>95,300.0</b>	<b>108,200.0</b>	<b>106,600.0</b>	<b>106,600.0</b>	<b>106,600.0</b>	<b>11,300.0</b>	<b>11.9 %</b>	<b>-1,600.0</b>	<b>-1.5 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>309,205.8</b>	<b>311,007.8</b>	<b>329,411.8</b>	<b>327,375.1</b>	<b>324,675.5</b>	<b>324,675.5</b>	<b>15,469.7</b>	<b>5.0 %</b>	<b>-4,736.3</b>	<b>-1.4 %</b>	<b>-2,699.6</b>	<b>-0.8 %</b>	<b>0.0</b>
Funding Summary													
Unrestricted General (UGF)	31,042.3	31,020.5	31,833.9	31,507.2	31,833.9	31,833.9	791.6	2.6 %	0.0		326.7	1.0 %	0.0
Designated General (DGF)	9,356.5	9,549.9	9,615.1	9,615.1	9,615.1	9,615.1	258.6	2.8 %	0.0		0.0		0.0
Other State Funds (Other)	194,871.8	195,767.6	213,078.6	211,368.6	208,342.3	208,342.3	13,470.5	6.9 %	-4,736.3	-2.2 %	-3,026.3	-1.4 %	0.0
Federal Receipts (Fed)	73,935.2	74,669.8	74,884.2	74,884.2	74,884.2	74,884.2	949.0	1.3 %	0.0		0.0		0.0

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

### Agency: Department of Transportation and Public Facilities

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Administration and Support										
Commissioner's Office	2,023.1	2,062.8	2,062.8	2,062.8	1,892.8	1,892.8	-130.3 -6.4 %	-170.0 -8.2 %	-170.0 -8.2 %	0.0
Contracting and Appeals	329.0	343.3	343.3	343.3	343.3	343.3	14.3 4.3 %	0.0	0.0	0.0
EE/Civil Rights	1,130.3	1,158.7	1,258.7	1,258.7	1,258.7	1,258.7	128.4 11.4 %	0.0	0.0	0.0
Internal Review	1,100.6	1,130.1	1,130.1	1,130.1	1,130.1	1,130.1	29.5 2.7 %	0.0	0.0	0.0
Transportation Mgmt & Security	1,243.2	1,271.7	1,271.7	1,271.7	1,271.7	1,271.7	28.5 2.3 %	0.0	0.0	0.0
Statewide Admin Services	5,522.6	5,746.5	5,896.5	5,896.5	5,896.5	5,896.5	373.9 6.8 %	0.0	0.0	0.0
Statewide Information Systems	4,386.2	4,499.0	5,149.0	5,149.0	5,149.0	5,149.0	762.8 17.4 %	0.0	0.0	0.0
Leased Facilities	2,389.8	2,389.8	2,473.5	2,473.5	2,473.5	2,473.5	83.7 3.5 %	0.0	0.0	0.0
Human Resources	2,791.4	2,791.4	3,048.0	3,048.0	3,048.0	3,048.0	256.6 9.2 %	0.0	0.0	0.0
Statewide Procurement	1,289.2	1,340.1	1,340.1	1,340.1	1,340.1	1,346.4	57.2 4.4 %	6.3 0.5 %	6.3 0.5 %	6.3 0.5 %
Central Support Svcs	1,191.7	1,218.1	1,218.1	1,218.1	1,218.1	1,222.3	30.6 2.6 %	4.2 0.3 %	4.2 0.3 %	4.2 0.3 %
Northern Support Services	1,487.2	1,513.3	1,513.3	1,513.3	1,513.3	1,524.7	37.5 2.5 %	11.4 0.8 %	11.4 0.8 %	11.4 0.8 %
Southeast Support Services	1,339.7	1,630.8	1,820.0	1,820.0	1,820.0	1,820.0	480.3 35.9 %	0.0	0.0	0.0
Statewide Aviation	3,090.5	3,162.3	3,202.3	3,202.3	3,202.3	3,202.3	111.8 3.6 %	0.0	0.0	0.0
Int Airport Systems Office	884.0	893.3	893.3	893.3	893.3	893.3	9.3 1.1 %	0.0	0.0	0.0
Program Development	5,255.6	5,599.3	5,671.8	5,671.8	5,671.8	5,671.8	416.2 7.9 %	0.0	0.0	0.0
Central Region Planning	2,046.9	2,131.0	2,131.0	2,131.0	2,131.0	2,133.1	86.2 4.2 %	2.1 0.1 %	2.1 0.1 %	2.1 0.1 %
Northern Region Planning	1,921.6	1,965.3	1,965.3	1,965.3	1,965.3	1,967.1	45.5 2.4 %	1.8 0.1 %	1.8 0.1 %	1.8 0.1 %
Southeast Region Planning	672.8	718.4	718.4	718.4	718.4	718.4	45.6 6.8 %	0.0	0.0	0.0
Measurement Standards	7,229.7	7,215.3	7,303.7	7,303.7	7,303.7	7,303.7	74.0 1.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>47,325.1</b>	<b>48,780.5</b>	<b>50,410.9</b>	<b>50,410.9</b>	<b>50,240.9</b>	<b>50,266.7</b>	<b>2,941.6 6.2 %</b>	<b>-144.2 -0.3 %</b>	<b>-144.2 -0.3 %</b>	<b>25.8 0.1 %</b>
Design, Engineering & Constr.										
Statewide Public Facilities	4,419.0	4,525.7	4,525.7	4,525.7	4,525.7	4,525.7	106.7 2.4 %	0.0	0.0	0.0
SW Design & Engineering Svcs	10,195.0	11,291.2	11,791.2	11,791.2	11,291.2	11,300.9	1,105.9 10.8 %	-490.3 -4.2 %	-490.3 -4.2 %	9.7 0.1 %
Harbor Program Development	597.6	615.5	615.5	615.5	615.5	615.5	17.9 3.0 %	0.0	0.0	0.0
Central Design & Eng Svcs	21,742.7	22,215.8	22,215.8	22,215.8	22,215.8	22,256.1	513.4 2.4 %	40.3 0.2 %	40.3 0.2 %	40.3 0.2 %
Northern Design & Eng Svcs	17,246.4	16,929.3	16,929.3	16,929.3	16,929.3	16,963.9	-282.5 -1.6 %	34.6 0.2 %	34.6 0.2 %	34.6 0.2 %
Southeast Design & Eng Svcs	10,671.0	10,915.1	10,955.1	10,955.1	10,955.1	10,975.7	304.7 2.9 %	20.6 0.2 %	20.6 0.2 %	20.6 0.2 %
Central Construction & CIP	20,163.2	20,550.8	20,550.8	20,550.8	20,550.8	20,634.8	471.6 2.3 %	84.0 0.4 %	84.0 0.4 %	84.0 0.4 %
Northern Construction & CIP	16,742.2	17,351.0	17,351.0	17,351.0	17,351.0	17,451.5	709.3 4.2 %	100.5 0.6 %	100.5 0.6 %	100.5 0.6 %
Southeast Region Construction	8,043.8	7,968.8	7,968.8	7,968.8	7,968.8	8,028.4	-15.4 -0.2 %	59.6 0.7 %	59.6 0.7 %	59.6 0.7 %

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

### Agency: Department of Transportation and Public Facilities

Allocation	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtPIn to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate				
Design, Engineering & Constr.														
(continued)														
Knik Arm Bridge/Toll Authority	1,388.7	1,417.7	1,417.7	1,417.7	1,417.7	1,417.7	29.0	2.1 %	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>111,209.6</b>	<b>113,780.9</b>	<b>114,320.9</b>	<b>114,320.9</b>	<b>113,820.9</b>	<b>114,170.2</b>	<b>2,960.6</b>	<b>2.7 %</b>	<b>-150.7</b>	<b>-0.1 %</b>	<b>-150.7</b>	<b>-0.1 %</b>	<b>349.3</b>	<b>0.3 %</b>
State Equipment Fleet														
State Equipment Fleet	30,736.4	30,796.6	31,996.2	31,996.2	31,996.2	32,380.7	1,644.3	5.3 %	384.5	1.2 %	384.5	1.2 %	384.5	1.2 %
<b>Appropriation Total</b>	<b>30,736.4</b>	<b>30,796.6</b>	<b>31,996.2</b>	<b>31,996.2</b>	<b>31,996.2</b>	<b>32,380.7</b>	<b>1,644.3</b>	<b>5.3 %</b>	<b>384.5</b>	<b>1.2 %</b>	<b>384.5</b>	<b>1.2 %</b>	<b>384.5</b>	<b>1.2 %</b>
Highways/Aviation & Facilities														
Central Region Facilities	9,136.0	8,684.6	9,387.9	8,982.2	8,982.2	9,049.7	-86.3	-0.9 %	-338.2	-3.6 %	67.5	0.8 %	67.5	0.8 %
Northern Region Facilities	15,055.3	13,955.8	14,890.3	14,107.8	14,107.8	14,234.5	-820.8	-5.5 %	-655.8	-4.4 %	126.7	0.9 %	126.7	0.9 %
Southeast Region Facilities	1,607.7	1,509.3	1,668.2	1,509.3	1,509.3	1,512.1	-95.6	-5.9 %	-156.1	-9.4 %	2.8	0.2 %	2.8	0.2 %
Traffic Signal Management	1,705.2	1,705.2	1,705.2	1,705.2	1,705.2	1,705.2	0.0		0.0		0.0		0.0	
Central Highways and Aviation	57,562.8	57,085.7	57,266.5	57,266.5	57,266.5	57,790.5	227.7	0.4 %	524.0	0.9 %	524.0	0.9 %	524.0	0.9 %
Northern Highways & Aviation	74,375.3	72,974.9	73,540.9	73,590.9	73,590.9	74,369.7	-5.6		828.8	1.1 %	778.8	1.1 %	778.8	1.1 %
Southeast Highways & Aviation	17,229.9	16,768.1	17,168.1	17,168.1	17,168.1	17,339.9	110.0	0.6 %	171.8	1.0 %	171.8	1.0 %	171.8	1.0 %
Whittier Access and Tunnel	4,487.2	4,490.5	4,754.8	4,754.8	4,754.8	4,754.8	267.6	6.0 %	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>181,159.4</b>	<b>177,174.1</b>	<b>180,381.9</b>	<b>179,084.8</b>	<b>179,084.8</b>	<b>180,756.4</b>	<b>-403.0</b>	<b>-0.2 %</b>	<b>374.5</b>	<b>0.2 %</b>	<b>1,671.6</b>	<b>0.9 %</b>	<b>1,671.6</b>	<b>0.9 %</b>
International Airports														
AIA Administration	7,930.1	8,044.3	8,044.3	8,044.3	8,044.3	8,044.3	114.2	1.4 %	0.0		0.0		0.0	
AIA Facilities	20,844.4	20,863.3	21,613.3	21,613.3	21,613.3	21,900.7	1,056.3	5.1 %	287.4	1.3 %	287.4	1.3 %	287.4	1.3 %
AIA Field & Equipment Maint	12,718.2	12,732.2	14,816.7	14,816.7	14,816.7	15,044.4	2,326.2	18.3 %	227.7	1.5 %	227.7	1.5 %	227.7	1.5 %
AIA Operations	5,581.0	5,651.5	5,651.5	5,651.5	5,651.5	5,651.8	70.8	1.3 %	0.3		0.3		0.3	
AIA Safety	11,453.4	11,662.5	11,662.5	11,662.5	11,662.5	11,662.5	209.1	1.8 %	0.0		0.0		0.0	
FIA Administration	1,812.8	1,811.4	1,811.4	1,811.4	1,811.4	1,811.4	-1.4	-0.1 %	0.0		0.0		0.0	
FIA Facilities	3,577.4	3,604.7	3,604.7	3,604.7	3,604.7	3,655.3	77.9	2.2 %	50.6	1.4 %	50.6	1.4 %	50.6	1.4 %
FIA Field & Equipment Maint	3,748.2	3,751.5	3,751.5	3,751.5	3,751.5	3,821.4	73.2	2.0 %	69.9	1.9 %	69.9	1.9 %	69.9	1.9 %
FIA Operations	1,305.3	1,333.0	1,333.0	1,333.0	1,333.0	1,333.0	27.7	2.1 %	0.0		0.0		0.0	
FIA Safety	4,468.3	4,571.1	4,571.1	4,571.1	4,571.1	4,571.1	102.8	2.3 %	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>73,439.1</b>	<b>74,025.5</b>	<b>76,860.0</b>	<b>76,860.0</b>	<b>76,860.0</b>	<b>77,495.9</b>	<b>4,056.8</b>	<b>5.5 %</b>	<b>635.9</b>	<b>0.8 %</b>	<b>635.9</b>	<b>0.8 %</b>	<b>635.9</b>	<b>0.8 %</b>

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

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

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	12MgtP1n	[6] - [1] to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate			
Marine Highway System														
Marine Vessel Operations	112,289.3	113,597.1	114,614.9	114,614.9	114,614.9	114,614.9	2,325.6	2.1 %	0.0	0.0	0.0			
Marine Vessel Fuel	34,798.7	26,056.3	26,830.3	26,830.3	30,312.6	30,312.6	-4,486.1	-12.9 %	3,482.3	13.0 %	3,482.3	13.0 %	0.0	
Marine Engineering	3,513.5	3,557.8	3,557.8	3,557.8	3,557.8	3,574.0	60.5	1.7 %	16.2	0.5 %	16.2	0.5 %	16.2	0.5 %
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0	0.0	0.0		0.0	
Reservations and Marketing	2,944.2	3,005.6	3,005.6	3,005.6	3,005.6	3,005.6	61.4	2.1 %	0.0	0.0	0.0		0.0	
Marine Shore Operations	7,939.7	7,964.2	7,964.2	7,964.2	7,964.2	7,964.2	24.5	0.3 %	0.0	0.0	0.0		0.0	
Vessel Operations Management	4,347.7	4,481.3	4,481.3	4,481.3	4,481.3	4,481.3	133.6	3.1 %	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>167,480.9</b>	<b>160,310.1</b>	<b>162,101.9</b>	<b>162,101.9</b>	<b>165,584.2</b>	<b>165,600.4</b>	<b>-1,880.5</b>	<b>-1.1 %</b>	<b>3,498.5</b>	<b>2.2 %</b>	<b>3,498.5</b>	<b>2.2 %</b>	<b>16.2</b>	
<b>Agency Total</b>	<b>611,350.5</b>	<b>604,867.7</b>	<b>616,071.8</b>	<b>614,774.7</b>	<b>617,587.0</b>	<b>620,670.3</b>	<b>9,319.8</b>	<b>1.5 %</b>	<b>4,598.5</b>	<b>0.7 %</b>	<b>5,895.6</b>	<b>1.0 %</b>	<b>3,083.3</b>	<b>0.5 %</b>
Funding Summary														
Unrestricted General (UGF)	279,460.7	268,251.3	271,925.0	269,177.9	281,627.9	282,051.1	2,590.4	0.9 %	10,126.1	3.7 %	12,873.2	4.8 %	423.2	0.2 %
Designated General (DGF)	73,194.7	73,844.0	75,635.8	76,485.8	68,118.1	69,057.2	-4,137.5	-5.7 %	-6,578.6	-8.7 %	-7,428.6	-9.7 %	939.1	1.4 %
Other State Funds (Other)	254,722.2	258,785.8	264,524.4	265,124.4	264,024.4	265,734.3	11,012.1	4.3 %	1,209.9	0.5 %	609.9	0.2 %	1,709.9	0.6 %
Federal Receipts (Fed)	3,972.9	3,986.6	3,986.6	3,986.6	3,816.6	3,827.7	-145.2	-3.7 %	-158.9	-4.0 %	-158.9	-4.0 %	11.1	0.3 %

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

Agency: University of Alaska

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [1] to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate		
Budget Reductions/Additions													
Systemwide Reduction/Addition	27,209.8	24,354.1	32,830.4	30,636.3	30,636.3	30,636.3	3,426.5	12.6 %	-2,194.1	-6.7 %	0.0	0.0	
<b>Appropriation Total</b>	<b>27,209.8</b>	<b>24,354.1</b>	<b>32,830.4</b>	<b>30,636.3</b>	<b>30,636.3</b>	<b>30,636.3</b>	<b>3,426.5</b>	<b>12.6 %</b>	<b>-2,194.1</b>	<b>-6.7 %</b>	<b>0.0</b>	<b>0.0</b>	
Statewide Programs & Services													
Statewide Services	36,653.2	38,750.3	39,256.5	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	20,589.0	20,589.0	291.5	1.4 %	0.0		0.0	0.0	
Systemwide Education/Outreach	10,949.1	10,054.2	13,554.2	13,554.2	13,554.2	13,554.2	2,605.1	23.8 %	0.0		0.0	0.0	
<b>Appropriation Total</b>	<b>67,899.8</b>	<b>69,393.5</b>	<b>73,399.7</b>	<b>73,399.7</b>	<b>73,399.7</b>	<b>73,399.7</b>	<b>5,499.9</b>	<b>8.1 %</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	
Univ of Alaska Anchorage													
Anchorage Campus	258,553.1	259,926.1	265,791.0	267,601.8	267,851.8	267,851.8	9,298.7	3.6 %	2,060.8	0.8 %	250.0	0.1 %	0.0
Kenai Peninsula College	12,259.1	12,505.0	12,506.0	12,975.0	12,975.0	12,975.0	715.9	5.8 %	469.0	3.8 %	0.0		0.0
Kodiak College	4,472.3	4,547.8	4,547.8	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	9,712.9	9,712.9	209.2	2.2 %	0.0		0.0		0.0
Prince Wm Sound Comm College	7,269.5	7,390.7	7,402.3	7,402.3	7,402.3	7,402.3	132.8	1.8 %	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>292,057.7</b>	<b>294,082.5</b>	<b>299,960.0</b>	<b>302,239.8</b>	<b>302,489.8</b>	<b>302,489.8</b>	<b>10,432.1</b>	<b>3.6 %</b>	<b>2,529.8</b>	<b>0.8 %</b>	<b>250.0</b>	<b>0.1 %</b>	<b>0.0</b>
Small Business Development Ctr													
Small Business Dev Center	2,641.2	2,641.2	2,641.2	2,641.2	2,641.2	2,641.2	0.0		0.0		0.0		0.0
<b>Appropriation Total</b>	<b>2,641.2</b>	<b>2,641.2</b>	<b>2,641.2</b>	<b>2,641.2</b>	<b>2,641.2</b>	<b>2,641.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
Univ of Alaska Fairbanks													
Fairbanks Campus	252,194.8	255,616.6	258,351.5	260,504.7	260,801.3	260,801.3	8,606.5	3.4 %	2,449.8	0.9 %	296.6	0.1 %	0.0
Fairbanks Organized Research	134,280.1	137,360.3	137,360.3	138,132.9	138,132.9	138,132.9	3,852.8	2.9 %	772.6	0.6 %	0.0		0.0
<b>Appropriation Total</b>	<b>386,474.9</b>	<b>392,976.9</b>	<b>395,711.8</b>	<b>398,637.6</b>	<b>398,934.2</b>	<b>398,934.2</b>	<b>12,459.3</b>	<b>3.2 %</b>	<b>3,222.4</b>	<b>0.8 %</b>	<b>296.6</b>	<b>0.1 %</b>	<b>0.0</b>
UA Community Campuses													
Bristol Bay Campus	3,762.2	3,859.0	3,859.0	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	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	14,247.6	14,247.6	394.0	2.8 %	144.0	1.0 %	0.0		0.0
Interior-Aleutians Campus	5,569.8	5,674.6	5,691.6	5,691.6	5,691.6	5,691.6	121.8	2.2 %	0.0		0.0		0.0
Kuskokwim Campus	6,567.1	6,706.1	6,706.1	6,706.1	6,706.1	6,706.1	139.0	2.1 %	0.0		0.0		0.0

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: University of Alaska**

Allocation	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtPIn to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
UA Community Campuses (continued)										
Northwest Campus	3,014.5	3,079.3	3,079.3	3,079.3	3,079.3	3,079.3	64.8 2.1 %	0.0	0.0	0.0
UAF Community and Tech College	12,821.5	13,094.1	13,196.3	13,196.3	13,196.3	13,196.3	374.8 2.9 %	0.0	0.0	0.0
Cooperative Extension Service	10,531.0	9,706.6	9,706.6	10,706.6	10,706.6	10,706.6	175.6 1.7 %	1,000.0 10.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>58,430.3</b>	<b>58,581.0</b>	<b>58,700.2</b>	<b>59,844.2</b>	<b>59,844.2</b>	<b>59,844.2</b>	<b>1,413.9 2.4 %</b>	<b>1,144.0 1.9 %</b>	<b>0.0</b>	<b>0.0</b>
Univ of Alaska Southeast										
Juneau Campus	43,049.2	43,711.5	43,711.5	43,836.5	43,937.1	43,937.1	887.9 2.1 %	225.6 0.5 %	100.6 0.2 %	0.0
Ketchikan Campus	5,529.4	5,625.6	5,625.6	5,795.6	5,795.6	5,795.6	266.2 4.8 %	170.0 3.0 %	0.0	0.0
Sitka Campus	7,790.9	7,950.9	7,955.8	8,150.9	8,150.9	8,150.9	360.0 4.6 %	195.1 2.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>56,369.5</b>	<b>57,288.0</b>	<b>57,292.9</b>	<b>57,783.0</b>	<b>57,883.6</b>	<b>57,883.6</b>	<b>1,514.1 2.7 %</b>	<b>590.7 1.0 %</b>	<b>100.6 0.2 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>891,083.2</b>	<b>899,317.2</b>	<b>920,536.2</b>	<b>925,181.8</b>	<b>925,829.0</b>	<b>925,829.0</b>	<b>34,745.8 3.9 %</b>	<b>5,292.8 0.6 %</b>	<b>647.2 0.1 %</b>	<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)	348,660.5	351,658.9	354,936.1	357,685.1	358,265.7	358,265.7	9,605.2 2.8 %	3,329.6 0.9 %	580.6 0.2 %	0.0
Designated General (DGF)	319,134.7	325,111.2	332,071.5	333,218.1	333,284.7	333,284.7	14,150.0 4.4 %	1,213.2 0.4 %	66.6	0.0
Other State Funds (Other)	85,334.3	83,852.8	86,334.3	86,334.3	86,334.3	86,334.3	1,000.0 1.2 %	0.0	0.0	0.0
Federal Receipts (Fed)	137,953.7	138,694.3	147,194.3	147,944.3	147,944.3	147,944.3	9,990.6 7.2 %	750.0 0.5 %	0.0	0.0

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language
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Agency: Alaska Court System

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Alaska Court System										
Appellate Courts	6,806.9	7,151.3	7,236.3	7,161.1	7,151.3	7,151.3	344.4 5.1 %	-85.0 -1.2 %	-9.8 -0.1 %	0.0
Trial Courts	81,776.8	84,780.6	86,621.1	86,261.9	85,994.7	85,994.7	4,217.9 5.2 %	-626.4 -0.7 %	-267.2 -0.3 %	0.0
Administration and Support	10,320.6	10,605.3	10,932.0	10,605.3	10,718.8	10,718.8	398.2 3.9 %	-213.2 -2.0 %	113.5 1.1 %	0.0
<b>Appropriation Total</b>	<b>98,904.3</b>	<b>102,537.2</b>	<b>104,789.4</b>	<b>104,028.3</b>	<b>103,864.8</b>	<b>103,864.8</b>	<b>4,960.5 5.0 %</b>	<b>-924.6 -0.9 %</b>	<b>-163.5 -0.2 %</b>	<b>0.0</b>
Therapeutic Courts										
Therapeutic Courts	4,976.5	4,078.5	5,088.6	5,003.6	5,081.3	5,081.3	104.8 2.1 %	-7.3 -0.1 %	77.7 1.6 %	0.0
<b>Appropriation Total</b>	<b>4,976.5</b>	<b>4,078.5</b>	<b>5,088.6</b>	<b>5,003.6</b>	<b>5,081.3</b>	<b>5,081.3</b>	<b>104.8 2.1 %</b>	<b>-7.3 -0.1 %</b>	<b>77.7 1.6 %</b>	<b>0.0</b>
Commission on Judicial Conduct										
Commission on Judicial Conduct	388.6	399.8	399.8	399.8	399.8	399.8	11.2 2.9 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>388.6</b>	<b>399.8</b>	<b>399.8</b>	<b>399.8</b>	<b>399.8</b>	<b>399.8</b>	<b>11.2 2.9 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Judicial Council										
Judicial Council	1,119.8	1,117.9	1,117.9	1,097.9	1,117.9	1,117.9	-1.9 -0.2 %	0.0	20.0 1.8 %	0.0
<b>Appropriation Total</b>	<b>1,119.8</b>	<b>1,117.9</b>	<b>1,117.9</b>	<b>1,097.9</b>	<b>1,117.9</b>	<b>1,117.9</b>	<b>-1.9 -0.2 %</b>	<b>0.0</b>	<b>20.0 1.8 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>105,389.2</b>	<b>108,133.4</b>	<b>111,395.7</b>	<b>110,529.6</b>	<b>110,463.8</b>	<b>110,463.8</b>	<b>5,074.6 4.8 %</b>	<b>-931.9 -0.8 %</b>	<b>-65.8 -0.1 %</b>	<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)	101,089.6	104,743.1	107,287.6	106,421.5	106,355.7	106,355.7	5,266.1 5.2 %	-931.9 -0.9 %	-65.8 -0.1 %	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	2,106.0	1,196.7	1,914.5	1,914.5	1,914.5	1,914.5	-191.5 -9.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0	0.0	0.0



## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

Agency: Alaska Legislature

Allocation	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtPIn to Senate	[6] - [1] to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [3] to Senate	House	[6] - [4] to Senate	[6] - [5] Sen Sub to Senate
Budget and Audit Committee													
Legislative Audit	4,900.7	5,033.5	5,033.5	5,033.5	5,033.5	5,033.5	132.8	2.7 %	0.0		0.0		0.0
Legislative Finance	11,481.4	11,657.1	11,657.1	10,102.1	10,102.1	10,102.1	-1,379.3	-12.0 %	-1,555.0	-13.3 %	0.0		0.0
Committee Expenses	5,603.9	5,615.4	5,615.4	5,115.4	5,115.4	5,115.4	-488.5	-8.7 %	-500.0	-8.9 %	0.0		0.0
LEG State Facilities Rent	215.2	215.2	249.8	249.8	249.8	249.8	34.6	16.1 %	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>22,201.2</b>	<b>22,521.2</b>	<b>22,555.8</b>	<b>20,500.8</b>	<b>20,500.8</b>	<b>20,500.8</b>	<b>-1,700.4</b>	<b>-7.7 %</b>	<b>-2,055.0</b>	<b>-9.1 %</b>	<b>0.0</b>		<b>0.0</b>
Legislative Council													
Salaries and Allowances	7,450.9	7,508.5	7,508.5	7,574.5	7,574.5	7,574.5	123.6	1.7 %	66.0	0.9 %	0.0		0.0
Administrative Services	13,159.5	13,441.7	13,441.7	13,513.2	13,513.2	13,513.2	353.7	2.7 %	71.5	0.5 %	0.0		0.0
Session Expenses	10,253.0	10,157.2	10,157.2	10,157.2	10,157.2	10,157.2	-95.8	-0.9 %	0.0		0.0		0.0
Council and Subcommittees	2,268.6	1,334.7	2,084.7	1,334.7	1,334.7	1,334.7	-933.9	-41.2 %	-750.0	-36.0 %	0.0		0.0
Legal and Research Services	4,249.3	4,365.3	4,513.4	4,535.3	4,535.3	4,535.3	286.0	6.7 %	21.9	0.5 %	0.0		0.0
Select Committee on Ethics	238.3	243.7	243.7	256.4	256.4	256.4	18.1	7.6 %	12.7	5.2 %	0.0		0.0
Office of Victims Rights	963.7	988.1	988.1	1,000.1	1,000.1	1,000.1	36.4	3.8 %	12.0	1.2 %	0.0		0.0
Ombudsman	1,131.4	1,166.8	1,166.8	1,263.7	1,263.7	1,263.7	132.3	11.7 %	96.9	8.3 %	0.0		0.0
<b>Appropriation Total</b>	<b>39,714.7</b>	<b>39,206.0</b>	<b>40,104.1</b>	<b>39,635.1</b>	<b>39,635.1</b>	<b>39,635.1</b>	<b>-79.6</b>	<b>-0.2 %</b>	<b>-469.0</b>	<b>-1.2 %</b>	<b>0.0</b>		<b>0.0</b>
Legislative Operating Budget													
Legislative Operating Budget	12,978.2	12,971.1	12,971.1	13,271.1	13,271.1	13,271.1	292.9	2.3 %	300.0	2.3 %	0.0		0.0
<b>Appropriation Total</b>	<b>12,978.2</b>	<b>12,971.1</b>	<b>12,971.1</b>	<b>13,271.1</b>	<b>13,271.1</b>	<b>13,271.1</b>	<b>292.9</b>	<b>2.3 %</b>	<b>300.0</b>	<b>2.3 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>74,894.1</b>	<b>74,698.3</b>	<b>75,631.0</b>	<b>73,407.0</b>	<b>73,407.0</b>	<b>73,407.0</b>	<b>-1,487.1</b>	<b>-2.0 %</b>	<b>-2,224.0</b>	<b>-2.9 %</b>	<b>0.0</b>		<b>0.0</b>
Funding Summary													
Unrestricted General (UGF)	74,443.0	74,247.2	75,179.9	72,932.6	72,932.6	72,932.6	-1,510.4	-2.0 %	-2,247.3	-3.0 %	0.0		0.0
Designated General (DGF)	71.6	71.6	71.6	71.4	71.4	71.4	-0.2	-0.3 %	-0.2	-0.3 %	0.0		0.0
Other State Funds (Other)	379.5	379.5	379.5	403.0	403.0	403.0	23.5	6.2 %	23.5	6.2 %	0.0		0.0

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

### Agency: Branch-wide Unallocated Appropriations

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate	
Fuel Branch-wide Unallocated											
Fuel Branch-wide Unallocated	13,000.0	31,000.0	36,000.0	36,000.0	36,000.0	36,000.0	23,000.0	176.9 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>13,000.0</b>	<b>31,000.0</b>	<b>36,000.0</b>	<b>36,000.0</b>	<b>36,000.0</b>	<b>36,000.0</b>	<b>23,000.0</b>	<b>176.9 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>13,000.0</b>	<b>31,000.0</b>	<b>36,000.0</b>	<b>36,000.0</b>	<b>36,000.0</b>	<b>36,000.0</b>	<b>23,000.0</b>	<b>176.9 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Funding Summary											
Unrestricted General (UGF)	13,000.0	31,000.0	36,000.0	36,000.0	36,000.0	36,000.0	23,000.0	176.9 %	0.0	0.0	0.0

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: Debt Service**

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

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: Fund Capitalization**

Allocation	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtPIn to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Fund Capitalization (OpSys)										
Children's Trust Grant Account	8,225.5	0.0	26.2	26.2	26.2	26.2	-8,199.3 -99.7 %	0.0	0.0	0.0
Crime Victim Compensation Fund	1,675.7	1,675.7	1,825.1	1,825.1	1,825.1	1,825.1	149.4 8.9 %	0.0	0.0	0.0
Disaster Relief Fund	16,500.0	16,500.0	14,000.0	14,000.0	14,000.0	14,000.0	-2,500.0 -15.2 %	0.0	0.0	0.0
Community Revenue Sharing Fund	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	0.0	0.0
Oil and Gas Tax Credit Fund	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	0.0	0.0	0.0	0.0
Trauma Care Fund	0.0	0.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0 >999 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>486,401.2</b>	<b>478,175.7</b>	<b>477,851.3</b>	<b>477,851.3</b>	<b>477,851.3</b>	<b>477,851.3</b>	<b>-8,549.9 -1.8 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Caps spent as duplicated funds										
Alaska Clean Water Fund 1075	14,145.0	14,145.0	10,355.3	10,355.3	10,355.3	10,355.3	-3,789.7 -26.8 %	0.0	0.0	0.0
AK Drinking Water Fund 1100	12,080.0	12,080.0	8,248.5	8,248.5	8,248.5	8,248.5	-3,831.5 -31.7 %	0.0	0.0	0.0
Election Fund 1185	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>26,325.0</b>	<b>26,325.0</b>	<b>18,703.8</b>	<b>18,703.8</b>	<b>18,703.8</b>	<b>18,703.8</b>	<b>-7,621.2 -29.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>512,726.2</b>	<b>504,500.7</b>	<b>496,555.1</b>	<b>496,555.1</b>	<b>496,555.1</b>	<b>496,555.1</b>	<b>-16,171.1 -3.2 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)	467,500.0	467,500.0	467,000.0	467,000.0	467,000.0	467,000.0	-500.0 -0.1 %	0.0	0.0	0.0
Designated General (DGF)	9,875.0	1,675.7	1,825.1	1,825.1	1,825.1	1,825.1	-8,049.9 -81.5 %	0.0	0.0	0.0
Other State Funds (Other)	5,179.6	5,153.4	3,665.2	3,665.2	3,665.2	3,665.2	-1,514.4 -29.2 %	0.0	0.0	0.0
Federal Receipts (Fed)	30,171.6	30,171.6	24,064.8	24,064.8	24,064.8	24,064.8	-6,106.8 -20.2 %	0.0	0.0	0.0

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

### Agency: Direct Appropriations to Retirement Accounts

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Direct PERS										
School District PERS	37,201.6	37,201.6	48,773.7	48,773.7	48,773.7	48,773.7	11,572.1 31.1 %	0.0	0.0	0.0
Direct PERS	205,407.8	205,407.8	258,528.7	258,528.7	258,528.7	258,528.7	53,120.9 25.9 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>242,609.4</b>	<b>242,609.4</b>	<b>307,302.4</b>	<b>307,302.4</b>	<b>307,302.4</b>	<b>307,302.4</b>	<b>64,693.0 26.7 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Direct TRS										
School District TRS	216,235.1	216,235.1	280,794.8	280,794.8	280,794.8	280,794.8	64,559.7 29.9 %	0.0	0.0	0.0
Direct TRS	18,282.2	18,282.2	21,982.4	21,982.4	21,982.4	21,982.4	3,700.2 20.2 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>234,517.3</b>	<b>234,517.3</b>	<b>302,777.2</b>	<b>302,777.2</b>	<b>302,777.2</b>	<b>302,777.2</b>	<b>68,259.9 29.1 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Direct Military										
Direct Military	13.4	13.4	0.0	0.0	0.0	0.0	-13.4 -100.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>13.4</b>	<b>13.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-13.4 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Direct JRS										
Direct JRS	2,331.7	2,331.7	3,785.6	3,785.6	3,785.6	3,785.6	1,453.9 62.4 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>2,331.7</b>	<b>2,331.7</b>	<b>3,785.6</b>	<b>3,785.6</b>	<b>3,785.6</b>	<b>3,785.6</b>	<b>1,453.9 62.4 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>479,471.8</b>	<b>479,471.8</b>	<b>613,865.2</b>	<b>613,865.2</b>	<b>613,865.2</b>	<b>613,865.2</b>	<b>134,393.4 28.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)	479,471.8	479,471.8	613,865.2	613,865.2	613,865.2	613,865.2	134,393.4 28.0 %	0.0	0.0	0.0

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: Special Appropriations**

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] House</u>	<u>[5] Sen Sub</u>	<u>[6] Senate</u>	<u>[6] - [1] 12MgtP1n to Senate</u>	<u>[6] - [3] Gov Amd+ to Senate</u>	<u>[6] - [4] House to Senate</u>	<u>[6] - [5] Sen Sub to Senate</u>
Judgments, Claims Settlements										
Judgments, Claims & Settlements	1,200.0	1,200.0	0.0	0.0	0.0	0.0	-1,200.0	-100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,200.0</b>	<b>-100.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,200.0</b>	<b>-100.0 %</b>	<b>0.0</b>	<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)	1,200.0	1,200.0	0.0	0.0	0.0	0.0	-1,200.0	-100.0 %	0.0	0.0

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

### Agency: Fund Transfers

Allocation	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtPIn to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Designated Savings (UGF)										
AMHS Vessel Replace Fund 1082	0.0	0.0	-60,000.0	-60,000.0	-60,000.0	-60,000.0	-60,000.0 <-999 %	0.0	0.0	0.0
In-state Pipeline Fund	200,000.0	0.0	0.0	0.0	0.0	0.0	-200,000.0 -100.0 %	0.0	0.0	0.0
Performance Scholarship Fund	400,000.0	0.0	0.0	0.0	0.0	0.0	-400,000.0 -100.0 %	0.0	0.0	0.0
Public Education Fund	-31,774.4	0.0	0.0	0.0	0.0	0.0	31,774.4 -100.0 %	0.0	0.0	0.0
Railbelt Energy Fund 1012	-65,700.0	0.0	0.0	0.0	0.0	0.0	65,700.0 -100.0 %	0.0	0.0	0.0
Reg Educ Attend Area Sch Fund	0.0	0.0	-35,512.3	0.0	36,562.3	36,562.3	36,562.3 >999 %	72,074.6 -203.0 %	36,562.3 >999 %	0.0
<b>Appropriation Total</b>	<b>502,525.6</b>	<b>0.0</b>	<b>-95,512.3</b>	<b>-60,000.0</b>	<b>-23,437.7</b>	<b>-23,437.7</b>	<b>-525,963.3 -104.7 %</b>	<b>72,074.6 -75.5 %</b>	<b>36,562.3 -60.9 %</b>	<b>0.0</b>
Undesignated Savings (UGF)										
Statutory Budget Reserve Fund	50,000.0	0.0	0.0	0.0	0.0	250,000.0	200,000.0 400.0 %	250,000.0 >999 %	250,000.0 >999 %	250,000.0 >999 %
AHFC Subsidiary Fund 1213	-400,000.0	200,000.0	-29,000.0	-29,000.0	-29,000.0	-29,000.0	371,000.0 -92.8 %	0.0	0.0	0.0
Gaming Tax CPV Fund 1211	-31,000.0	0.0	0.0	0.0	0.0	0.0	31,000.0 -100.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>-381,000.0</b>	<b>200,000.0</b>	<b>-29,000.0</b>	<b>-29,000.0</b>	<b>-29,000.0</b>	<b>221,000.0</b>	<b>602,000.0 -158.0 %</b>	<b>250,000.0 -862.1 %</b>	<b>250,000.0 -862.1 %</b>	<b>250,000.0 -862.1 %</b>
OpSys DGF Transfers (non-add)										
Alt Energy RLF (AS 45.88.010)	2,500.0	2,500.0	0.0	0.0	0.0	0.0	-2,500.0 -100.0 %	0.0	0.0	0.0
AMHS Fund (Savings) 1076	0.0	0.0	510.0	510.0	510.0	510.0	510.0 >999 %	0.0	0.0	0.0
Bulk Fuel RLF 1074	50.0	50.0	57.0	57.0	57.0	57.0	7.0 14.0 %	0.0	0.0	0.0
Capital Income Fund 1197	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0	0.0	0.0	0.0	0.0
Civil Legal Services Fund 1221	120.0	120.0	0.0	0.0	0.0	0.0	-120.0 -100.0 %	0.0	0.0	0.0
Oil & Haz Sub Prevent 1052	11,100.0	11,100.0	11,400.0	11,400.0	11,400.0	11,400.0	300.0 2.7 %	0.0	0.0	0.0
Oil & Haz Sub Response 1052	2,475.0	2,475.0	2,400.0	2,400.0	2,400.0	2,400.0	-75.0 -3.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>38,245.0</b>	<b>38,245.0</b>	<b>36,367.0</b>	<b>36,367.0</b>	<b>36,367.0</b>	<b>36,367.0</b>	<b>-1,878.0 -4.9 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
OpSys Other Transfers(non-add)										
Fish and Game Fund 1024	2,161.7	2,161.7	7,231.8	2,231.8	2,231.8	2,231.8	70.1 3.2 %	-5,000.0 -69.1 %	0.0	0.0
F&G Revenue Bond Redemp Fund	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0	0.0
Muni Bond Bank Reserve Fund	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>9,211.7</b>	<b>9,211.7</b>	<b>14,281.8</b>	<b>9,281.8</b>	<b>9,281.8</b>	<b>9,281.8</b>	<b>70.1 0.8 %</b>	<b>-5,000.0 -35.0 %</b>	<b>0.0</b>	<b>0.0</b>

## 2012 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: Fund Transfers**

Allocation	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtPIn to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Permanent Fund Transfers										
Permanent Fund Principal	847,000.0	847,000.0	888,000.0	888,000.0	888,000.0	888,000.0	41,000.0 4.8 %	0.0	0.0	0.0
PFD Fund 1050 et al	652,000.0	652,000.0	572,000.0	572,000.0	572,000.0	572,000.0	-80,000.0 -12.3 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,499,000.0</b>	<b>1,499,000.0</b>	<b>1,460,000.0</b>	<b>1,460,000.0</b>	<b>1,460,000.0</b>	<b>1,460,000.0</b>	<b>-39,000.0 -2.6 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,667,982.3</b>	<b>1,746,456.7</b>	<b>1,386,136.5</b>	<b>1,416,648.8</b>	<b>1,453,211.1</b>	<b>1,703,211.1</b>	<b>35,228.8 2.1 %</b>	<b>317,074.6 22.9 %</b>	<b>286,562.3 20.2 %</b>	<b>250,000.0 17.2 %</b>
Funding Summary										
Unrestricted General (UGF)	134,045.6	212,520.0	-73,690.0	-78,690.0	-42,127.7	207,872.3	73,826.7 55.1 %	281,562.3 -382.1 %	286,562.3 -364.2 %	250,000.0 -593.4 %
Designated General (DGF)	1,525,175.0	1,525,175.0	1,450,994.7	1,486,507.0	1,486,507.0	1,486,507.0	-38,668.0 -2.5 %	35,512.3 2.4 %	0.0	0.0
Other State Funds (Other)	8,761.7	8,761.7	8,831.8	8,831.8	8,831.8	8,831.8	70.1 0.8 %	0.0	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.

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

**Gov Amd+ (Gov amendments after the 30th)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

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

**Sen Sub (Senate Subcommittee)** - The budget passed by the Senate Finance subcommittees.

**Senate (FY13 Senate)** - The version of the FY2013 operating bill adopted by the Senate.