

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLeg1s	[4] - [1] 13MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Centralized Admin. Services												
Administrative Hearings	2,855.8	2,864.2	2,867.0	2,867.0	48.7	0.0	11.2	0.4 %	2.8	0.1 %	0.0	
DOA Leases	1,814.9	1,814.9	1,814.9	1,564.9	0.0	0.0	-250.0	-13.8 %	-250.0	-13.8 %	-250.0	-13.8 %
Office of the Commissioner	1,047.2	1,051.4	1,051.4	1,051.4	26.4	0.0	4.2	0.4 %	0.0		0.0	
Administrative Services	2,866.4	2,867.0	3,615.8	3,615.8	9.9	0.0	749.4	26.1 %	748.8	26.1 %	0.0	
DOA Info Tech Support	1,372.7	1,372.7	1,383.5	1,383.5	2.2	0.0	10.8	0.8 %	10.8	0.8 %	0.0	
Finance	10,891.8	10,893.5	20,301.7	10,973.2	27.7	0.0	81.4	0.7 %	79.7	0.7 %	-9,328.5	-45.9 %
E-Travel	2,958.1	2,958.1	2,961.8	2,961.8	0.0	0.0	3.7	0.1 %	3.7	0.1 %	0.0	
Personnel	17,432.3	17,432.7	17,632.6	17,632.6	9.3	0.0	200.3	1.1 %	199.9	1.1 %	0.0	
Labor Relations	1,429.3	1,430.3	1,444.2	1,444.2	12.8	0.0	14.9	1.0 %	13.9	1.0 %	0.0	
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	0.0	0.0		0.0		0.0	
Retirement and Benefits	15,683.8	15,685.7	16,912.8	16,912.8	27.6	0.0	1,229.0	7.8 %	1,227.1	7.8 %	0.0	
Health Plans Administration	15,540.9	15,540.9	17,040.9	17,040.9	0.0	0.0	1,500.0	9.7 %	1,500.0	9.7 %	0.0	
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0	0.0	0.0		0.0		0.0	
Centralized ETS Services	338.2	338.2	338.2	338.2	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	74,563.1	74,581.3	87,696.5	78,118.0	164.6	0.0	3,554.9	4.8 %	3,536.7	4.7 %	-9,578.5	-10.9 %
General Services												
Purchasing	1,394.3	1,394.9	1,408.1	1,408.1	8.3	0.0	13.8	1.0 %	13.2	0.9 %	0.0	
Property Management	1,057.7	1,061.9	1,065.8	1,065.8	0.0	0.0	8.1	0.8 %	3.9	0.4 %	0.0	
Central Mail	3,664.8	3,664.8	3,671.4	3,671.4	0.0	0.0	6.6	0.2 %	6.6	0.2 %	0.0	
Leases	50,032.7	50,032.7	50,132.7	50,132.7	0.0	0.0	100.0	0.2 %	100.0	0.2 %	0.0	
Lease Administration	1,389.3	1,389.7	1,667.7	1,667.7	1.7	0.0	278.4	20.0 %	278.0	20.0 %	0.0	
Facilities	17,945.3	17,964.4	18,064.4	18,064.4	0.0	0.0	119.1	0.7 %	100.0	0.6 %	0.0	
Facilities Administration	1,702.1	1,702.5	1,917.4	1,917.4	1.6	0.0	215.3	12.6 %	214.9	12.6 %	0.0	
NPBF Facilities	844.7	846.3	846.3	846.3	0.0	0.0	1.6	0.2 %	0.0		0.0	
General Svcs Facilities Maint	39.7	39.7	39.7	39.7	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	78,070.6	78,096.9	78,813.5	78,813.5	11.6	0.0	742.9	1.0 %	716.6	0.9 %	0.0	
Admin State Facilities Rent												
Admin State Facilities Rent	1,538.8	1,538.8	1,538.8	1,288.8	0.0	0.0	-250.0	-16.2 %	-250.0	-16.2 %	-250.0	-16.2 %
Appropriation Total	1,538.8	1,538.8	1,538.8	1,288.8	0.0	0.0	-250.0	-16.2 %	-250.0	-16.2 %	-250.0	-16.2 %

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Special Systems												
UVPARP	50.0	50.0	50.0	50.0	0.0	0.0	0.0		0.0		0.0	
EPORS	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0	0.0		0.0		0.0	
Enterprise Technology Services												
SATS	5,731.6	5,753.1	5,768.7	5,768.7	8.9	0.0	37.1	0.6 %	15.6	0.3 %	0.0	
ALMR	2,650.0	1,150.0	4,250.0	3,450.0	0.0	0.0	800.0	30.2 %	2,300.0	200.0 %	-800.0	-18.8 %
Payments on Behalf of Munis	0.0	0.0	0.0	500.0	0.0	0.0	500.0	>999 %	500.0	>999 %	500.0	>999 %
Enterprise Technology Services	40,633.5	40,636.9	40,275.2	40,275.2	10.4	0.0	-358.3	-0.9 %	-361.7	-0.9 %	0.0	
Appropriation Total	49,015.1	47,540.0	50,293.9	49,993.9	19.3	0.0	978.8	2.0 %	2,453.9	5.2 %	-300.0	-0.6 %
Information Services Fund												
Information Svcs Fund	55.0	55.0	55.0	55.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	55.0	55.0	55.0	55.0	0.0	0.0	0.0		0.0		0.0	
Public Communications Services												
Public Broadcasting Commission	54.2	54.2	54.2	54.2	0.0	0.0	0.0		0.0		0.0	
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	0.0		0.0		0.0	
Public Broadcasting - T.V.	825.9	825.9	825.9	825.9	0.0	0.0	0.0		0.0		0.0	
Satellite Infrastructure	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	5,371.0	5,371.0	5,371.0	5,371.0	0.0	0.0	0.0		0.0		0.0	
AIRRES Grant												
AIRRES Grant	100.0	100.0	100.0	100.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	100.0	100.0	100.0	100.0	0.0	0.0	0.0		0.0		0.0	
Risk Management												
Risk Management	37,000.6	37,001.3	41,230.5	41,226.1	9.9	0.0	4,225.5	11.4 %	4,224.8	11.4 %	-4.4	
Appropriation Total	37,000.6	37,001.3	41,230.5	41,226.1	9.9	0.0	4,225.5	11.4 %	4,224.8	11.4 %	-4.4	

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AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm	6,445.8	6,461.4	6,592.5	6,585.2	38.9	0.0	139.4	2.2 %	123.8	1.9 %	-7.3	-0.1 %
Appropriation Total	6,445.8	6,461.4	6,592.5	6,585.2	38.9	0.0	139.4	2.2 %	123.8	1.9 %	-7.3	-0.1 %
Legal & Advocacy Services												
Office of Public Advocacy	24,862.9	24,892.0	24,966.6	24,966.6	268.8	0.0	103.7	0.4 %	74.6	0.3 %	0.0	
Public Defender Agency	25,504.3	25,436.2	25,637.7	25,637.7	1,059.1	0.0	133.4	0.5 %	201.5	0.8 %	0.0	
Appropriation Total	50,367.2	50,328.2	50,604.3	50,604.3	1,327.9	0.0	237.1	0.5 %	276.1	0.5 %	0.0	
Violent Crimes Comp Board												
Violent Crimes Comp Board	2,825.2	2,825.9	2,828.0	2,528.0	6.8	0.0	-297.2	-10.5 %	-297.9	-10.5 %	-300.0	-10.6 %
Appropriation Total	2,825.2	2,825.9	2,828.0	2,528.0	6.8	0.0	-297.2	-10.5 %	-297.9	-10.5 %	-300.0	-10.6 %
Alaska Public Offices Comm												
Alaska Public Offices Comm	1,575.4	1,516.7	1,516.7	1,516.7	20.2	0.0	-58.7	-3.7 %	0.0		0.0	
Appropriation Total	1,575.4	1,516.7	1,516.7	1,516.7	20.2	0.0	-58.7	-3.7 %	0.0		0.0	
Motor Vehicles												
Motor Vehicles	17,555.3	17,556.0	17,866.4	17,843.1	1.3	100.1	287.8	1.6 %	287.1	1.6 %	-23.3	-0.1 %
Appropriation Total	17,555.3	17,556.0	17,866.4	17,843.1	1.3	100.1	287.8	1.6 %	287.1	1.6 %	-23.3	-0.1 %
ETS Facilities Maintenance												
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	23.0	23.0	23.0	23.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	326,804.2	325,293.6	346,828.2	336,364.7	1,600.5	100.1	9,560.5	2.9 %	11,071.1	3.4 %	-10,463.5	-3.0 %
Funding Summary												
Unrestricted General (UGF)	84,536.3	83,123.1	90,650.0	85,964.7	1,425.2	0.0	1,428.4	1.7 %	2,841.6	3.4 %	-4,685.3	-5.2 %
Designated General (DGF)	23,954.0	23,973.4	25,508.7	24,417.6	40.1	100.1	463.6	1.9 %	444.2	1.9 %	-1,091.1	-4.3 %
Other State Funds (Other)	213,322.0	213,203.4	225,610.0	222,186.6	134.0	0.0	8,864.6	4.2 %	8,983.2	4.2 %	-3,423.4	-1.5 %
Federal Receipts (Fed)	4,991.9	4,993.7	5,059.5	3,795.8	1.2	0.0	-1,196.1	-24.0 %	-1,197.9	-24.0 %	-1,263.7	-25.0 %

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Executive Administration									
Commissioner's Office	1,924.8	1,130.1	1,274.7	1,131.0	22.8	0.0	-793.8 -41.2 %	0.9 0.1 %	-143.7 -11.3 %
Administrative Services	5,573.0	5,573.7	5,952.5	5,667.5	9.3	0.0	94.5 1.7 %	93.8 1.7 %	-285.0 -4.8 %
Appropriation Total	7,497.8	6,703.8	7,227.2	6,798.5	32.1	0.0	-699.3 -9.3 %	94.7 1.4 %	-428.7 -5.9 %
Banking and Securities									
Banking and Securities	3,581.4	3,582.1	3,606.3	3,606.3	1.5	0.0	24.9 0.7 %	24.2 0.7 %	0.0
Appropriation Total	3,581.4	3,582.1	3,606.3	3,606.3	1.5	0.0	24.9 0.7 %	24.2 0.7 %	0.0
Community and Regional Affairs									
Community & Regional Affairs	37,417.0	12,394.3	12,390.1	11,690.1	7.3	0.0	-25,726.9 -68.8 %	-704.2 -5.7 %	-700.0 -5.6 %
Appropriation Total	37,417.0	12,394.3	12,390.1	11,690.1	7.3	0.0	-25,726.9 -68.8 %	-704.2 -5.7 %	-700.0 -5.6 %
Revenue Sharing									
Payment in Lieu of Taxes(PILT)	10,428.2	10,100.0	10,428.2	10,428.2	0.0	0.0	0.0	328.2 3.2 %	0.0
National Forest Receipts	600.0	600.0	600.0	600.0	0.0	0.0	0.0	0.0	0.0
Fisheries Taxes	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	14,628.2	14,300.0	14,628.2	14,628.2	0.0	0.0	0.0	328.2 2.3 %	0.0
Corp, Bus & Profess Licensing									
Corp, Bus & Prof Licensing	12,341.2	12,249.4	11,799.9	12,019.9	23.1	253.1	-321.3 -2.6 %	-229.5 -1.9 %	220.0 1.9 %
Appropriation Total	12,341.2	12,249.4	11,799.9	12,019.9	23.1	253.1	-321.3 -2.6 %	-229.5 -1.9 %	220.0 1.9 %
Economic Development									
Economic Development	23,021.4	4,024.5	22,752.6	22,469.1	21.3	0.0	-552.3 -2.4 %	18,444.6 458.3 %	-283.5 -1.2 %
Appropriation Total	23,021.4	4,024.5	22,752.6	22,469.1	21.3	0.0	-552.3 -2.4 %	18,444.6 458.3 %	-283.5 -1.2 %
Investments									
Investments	5,218.6	5,265.5	5,336.3	5,336.3	4.1	0.0	117.7 2.3 %	70.8 1.3 %	0.0
Appropriation Total	5,218.6	5,265.5	5,336.3	5,336.3	4.1	0.0	117.7 2.3 %	70.8 1.3 %	0.0

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Insurance											
Insurance Operations	7,538.7	7,541.3	7,591.1	7,591.1	28.1	0.0	52.4	0.7 %	49.8	0.7 %	0.0
Appropriation Total	7,538.7	7,541.3	7,591.1	7,591.1	28.1	0.0	52.4	0.7 %	49.8	0.7 %	0.0
Serve Alaska											
Serve Alaska	3,591.9	3,592.6	3,595.7	3,595.7	1.1	0.0	3.8	0.1 %	3.1	0.1 %	0.0
Appropriation Total	3,591.9	3,592.6	3,595.7	3,595.7	1.1	0.0	3.8	0.1 %	3.1	0.1 %	0.0
Alcoholic Beverage Control Brd											
Alcoholic Beverage Control Bd	1,790.7	1,543.9	1,744.1	1,744.1	1.6	0.0	-46.6	-2.6 %	200.2	13.0 %	0.0
Appropriation Total	1,790.7	1,543.9	1,744.1	1,744.1	1.6	0.0	-46.6	-2.6 %	200.2	13.0 %	0.0
Alaska Energy Authority											
AEA Owned Facilities	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0		0.0		0.0
AEA Rural Energy Operations	6,054.4	6,044.4	6,144.4	6,144.4	66.0	0.0	90.0	1.5 %	100.0	1.7 %	0.0
AEA Technical Assistance	576.7	576.7	576.7	576.7	0.0	0.0	0.0		0.0		0.0
AEA Power Cost Equalization	38,190.0	38,190.0	40,351.0	40,351.0	0.0	0.0	2,161.0	5.7 %	2,161.0	5.7 %	0.0
Alternative Energy & Efficiency	6,510.6	5,614.0	6,728.7	6,728.7	0.0	0.0	218.1	3.3 %	1,114.7	19.9 %	0.0
Appropriation Total	52,398.8	51,492.2	54,867.9	54,867.9	66.0	0.0	2,469.1	4.7 %	3,375.7	6.6 %	0.0
AIDEA											
AIDEA	14,074.1	14,139.6	15,477.3	15,477.3	96.1	950.0	1,403.2	10.0 %	1,337.7	9.5 %	0.0
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	14,336.1	14,401.6	15,739.3	15,739.3	96.1	950.0	1,403.2	9.8 %	1,337.7	9.3 %	0.0
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst	24,830.9	24,844.2	29,534.8	29,521.5	86.4	0.0	4,690.6	18.9 %	4,677.3	18.8 %	-13.3
Appropriation Total	24,830.9	24,844.2	29,534.8	29,521.5	86.4	0.0	4,690.6	18.9 %	4,677.3	18.8 %	-13.3
Regulatory Commission of AK											
Regulatory Commission of AK	9,466.9	9,401.3	9,527.3	9,527.3	17.8	0.0	60.4	0.6 %	126.0	1.3 %	0.0
Appropriation Total	9,466.9	9,401.3	9,527.3	9,527.3	17.8	0.0	60.4	0.6 %	126.0	1.3 %	0.0

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DCCED State Facilities Rent												
DCCED State Facilities Rent	1,345.2	1,345.2	1,359.4	1,359.4	0.0	0.0	14.2	1.1 %	14.2	1.1 %	0.0	
Appropriation Total	1,345.2	1,345.2	1,359.4	1,359.4	0.0	0.0	14.2	1.1 %	14.2	1.1 %	0.0	
AK Gasline Development Corp												
AK Gasline Development Corp	0.0	0.0	0.0	0.0	0.0	4,058.3	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	4,058.3	0.0	0.0	0.0	0.0	0.0	
Agency Total	219,004.8	172,681.9	201,700.2	200,494.7	386.5	5,261.4	-18,510.1	-8.5 %	27,812.8	16.1 %	-1,205.5	-0.6 %
Funding Summary												
Unrestricted General (UGF)	81,417.8	39,357.0	48,054.3	46,961.1	99.1	0.0	-34,456.7	-42.3 %	7,604.1	19.3 %	-1,093.2	-2.3 %
Designated General (DGF)	76,922.0	76,434.4	92,202.2	92,394.3	162.6	253.1	15,472.3	20.1 %	15,959.9	20.9 %	192.1	0.2 %
Other State Funds (Other)	37,507.4	34,877.2	39,885.6	39,581.2	124.1	5,008.3	2,073.8	5.5 %	4,704.0	13.5 %	-304.4	-0.8 %
Federal Receipts (Fed)	23,157.6	22,013.3	21,558.1	21,558.1	0.7	0.0	-1,599.5	-6.9 %	-455.2	-2.1 %	0.0	

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Agency: Department of Corrections

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Administration and Support											
Office of the Commissioner	1,223.7	1,227.2	1,228.7	1,228.7	22.7	0.0	5.0	0.4 %	1.5	0.1 %	0.0
Administrative Services	3,146.6	3,147.6	4,072.4	4,072.4	16.5	0.0	925.8	29.4 %	924.8	29.4 %	0.0
Information Technology MIS	2,295.9	2,295.9	2,314.9	2,314.9	0.0	0.0	19.0	0.8 %	19.0	0.8 %	0.0
Research and Records	333.7	333.7	337.0	337.0	0.0	0.0	3.3	1.0 %	3.3	1.0 %	0.0
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	0.0		0.0		0.0
Appropriation Total	7,289.8	7,294.3	8,242.9	8,242.9	39.2	0.0	953.1	13.1 %	948.6	13.0 %	0.0
Population Management											
Correctional Academy	1,370.5	1,370.5	1,394.5	1,394.5	0.0	0.0	24.0	1.8 %	24.0	1.8 %	0.0
Fac-Capital Improvement Unit	629.3	629.3	634.4	634.4	0.0	0.0	5.1	0.8 %	5.1	0.8 %	0.0
Prison System Expansion	442.9	442.9	442.9	442.9	0.0	0.0	0.0		0.0		0.0
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0		0.0		0.0
Classification and Furlough	802.5	802.5	811.6	811.6	0.0	0.0	9.1	1.1 %	9.1	1.1 %	0.0
Out-of-State Contractual	23,459.2	3,989.3	3,994.8	3,994.8	0.0	0.0	-19,464.4	-83.0 %	5.5	0.1 %	0.0
Institution Director's Office	1,400.3	1,401.0	1,651.6	1,651.6	1.7	0.0	251.3	17.9 %	250.6	17.9 %	0.0
Inmate Transportation	2,201.8	2,201.8	2,249.1	2,249.1	0.0	0.0	47.3	2.1 %	47.3	2.1 %	0.0
Point of Arrest	628.7	628.7	628.7	628.7	0.0	0.0	0.0		0.0		0.0
Anchorage Correctional Complex	26,292.1	26,397.0	27,307.9	27,307.9	0.0	0.0	1,015.8	3.9 %	910.9	3.5 %	0.0
Anvil Mtn Correctional Center	5,574.4	5,580.2	5,836.6	5,836.6	0.0	0.0	262.2	4.7 %	256.4	4.6 %	0.0
Combined Hiland Mtn Corr Ctr	10,921.4	11,067.9	11,461.2	11,461.2	0.0	0.0	539.8	4.9 %	393.3	3.6 %	0.0
Fairbanks Correctional Center	10,544.4	10,474.5	10,846.7	10,846.7	0.0	0.0	302.3	2.9 %	372.2	3.6 %	0.0
Goose Creek Corr. Center	32,255.8	51,754.2	52,495.2	52,495.2	1.4	0.0	20,239.4	62.7 %	741.0	1.4 %	0.0
Ketchikan Correctional Center	4,298.9	4,363.0	4,521.2	4,521.2	0.0	0.0	222.3	5.2 %	158.2	3.6 %	0.0
Lemon Creek Correctional Ctr	9,199.8	9,211.7	9,506.4	9,506.4	0.0	0.0	306.6	3.3 %	294.7	3.2 %	0.0
Mat-Su Correctional Center	4,537.9	4,452.3	4,617.7	4,617.7	0.0	0.0	79.8	1.8 %	165.4	3.7 %	0.0
Palmer Correctional Center	13,056.9	13,073.9	13,512.6	13,512.6	0.0	0.0	455.7	3.5 %	438.7	3.4 %	0.0
Spring Creek Correctional Ctr	21,908.6	21,932.4	22,723.9	22,723.9	0.0	0.0	815.3	3.7 %	791.5	3.6 %	0.0
Wildwood Correctional Center	14,106.1	14,176.8	14,639.0	14,639.0	0.0	0.0	532.9	3.8 %	462.2	3.3 %	0.0
Yukon-Kuskokwim Corr Center	6,616.1	6,622.4	7,147.7	7,147.7	0.0	0.0	531.6	8.0 %	525.3	7.9 %	0.0
Pt MacKenzie Correctional Farm	3,731.0	3,661.5	3,768.1	3,768.1	0.0	0.0	37.1	1.0 %	106.6	2.9 %	0.0
Prob & Parole Directors Office	722.3	723.0	726.5	726.5	1.4	0.0	4.2	0.6 %	3.5	0.5 %	0.0
Statewide Probation & Parole	15,271.7	15,271.7	15,415.2	15,415.2	0.0	0.0	143.5	0.9 %	143.5	0.9 %	0.0

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Numbers and Language

Agency: Department of Corrections

<u>Allocation</u>	<u>[1] 13MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] SB95 TOT</u>	<u>[6] NewLegis</u>	<u>[4] - [1] 13MgtPIn to ConfComm</u>	<u>[4] - [2] Adj Base to ConfComm</u>	<u>[4] - [3] GovAmd+ to ConfComm</u>	
Population Management (continued)										
Electronic Monitoring	3,396.6	3,396.6	3,413.3	3,413.3	0.0	0.0	16.7 0.5 %	16.7 0.5 %	0.0	
Regional Community Jails	8,203.4	8,203.4	10,203.4	10,203.4	0.0	0.0	2,000.0 24.4 %	2,000.0 24.4 %	0.0	
Community Residential Centers	24,321.5	24,321.5	25,164.5	25,164.5	0.0	0.0	843.0 3.5 %	843.0 3.5 %	0.0	
Parole Board	838.4	839.1	842.7	842.7	1.1	0.0	4.3 0.5 %	3.6 0.4 %	0.0	
Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	259,013.0	259,269.6	268,237.9	268,237.9	5.6	0.0	9,224.9 3.6 %	8,968.3 3.5 %	0.0	
Inmate Health Care										
Behavioral Health Care	8,254.7	7,744.6	8,305.3	8,305.3	6.2	0.0	50.6 0.6 %	560.7 7.2 %	0.0	
Physical Health Care	32,690.6	32,692.7	32,835.5	32,835.5	4.9	0.0	144.9 0.4 %	142.8 0.4 %	0.0	
Appropriation Total	40,945.3	40,437.3	41,140.8	41,140.8	11.1	0.0	195.5 0.5 %	703.5 1.7 %	0.0	
Offender Habilitation										
Education Programs	678.4	603.4	630.5	630.5	0.0	0.0	-47.9 -7.1 %	27.1 4.5 %	0.0	
Vocational Education Programs	306.0	306.0	306.0	306.0	0.0	0.0	0.0	0.0	0.0	
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	0.0	0.0	0.0	0.0	
Substance Abuse Treatment Pgm	3,913.8	3,913.8	3,917.0	3,917.0	0.0	0.0	3.2 0.1 %	3.2 0.1 %	0.0	
Sex Offender Management	3,146.2	3,146.2	3,154.1	3,154.1	0.0	0.0	7.9 0.3 %	7.9 0.3 %	0.0	
Appropriation Total	8,219.4	8,144.4	8,182.6	8,182.6	0.0	0.0	-36.8 -0.4 %	38.2 0.5 %	0.0	
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0	0.0	0.0	0.0	
Agency Total	323,191.7	322,869.8	333,528.4	333,528.4	55.9	0.0	10,336.7 3.2 %	10,658.6 3.3 %	0.0	
Funding Summary										
Unrestricted General (UGF)	283,359.5	283,548.3	299,561.4	296,887.0	55.9	0.0	13,527.5 4.8 %	13,338.7 4.7 %	-2,674.4 -0.9 %	
Designated General (DGF)	21,555.1	21,555.1	16,043.7	16,718.1	0.0	0.0	-4,837.0 -22.4 %	-4,837.0 -22.4 %	674.4 4.2 %	
Other State Funds (Other)	15,024.9	14,513.4	14,590.1	14,590.1	0.0	0.0	-434.8 -2.9 %	76.7 0.5 %	0.0	
Federal Receipts (Fed)	3,252.2	3,253.0	3,333.2	5,333.2	0.0	0.0	2,081.0 64.0 %	2,080.2 63.9 %	2,000.0 60.0 %	

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Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegIs	[4] - [1] 13MgtPIn to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
K-12 Support										
Foundation Program	1,163,762.0	1,138,762.0	1,172,039.0	1,172,039.0	0.0	0.0	8,277.0 0.7 %	33,277.0 2.9 %	0.0	
Pupil Transportation	73,795.9	73,795.9	74,902.8	74,902.8	0.0	0.0	1,106.9 1.5 %	1,106.9 1.5 %	0.0	
Boarding Home Grants	3,728.8	2,088.8	2,088.8	2,088.8	0.0	1,660.7	-1,640.0 -44.0 %	0.0	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0	0.0	
Special Schools	3,314.7	3,314.7	3,316.9	3,316.9	0.0	374.8	2.2 0.1 %	2.2 0.1 %	0.0	
Alaska Challenge Youth Academy	4,958.4	4,958.4	4,791.4	4,791.4	0.0	0.0	-167.0 -3.4 %	-167.0 -3.4 %	0.0	
Appropriation Total	1,250,659.8	1,224,019.8	1,258,238.9	1,258,238.9	0.0	2,035.5	7,579.1 0.6 %	34,219.1 2.8 %	0.0	
Education Support Services										
Executive Administration	872.6	875.4	876.1	876.1	23.9	0.0	3.5 0.4 %	0.7 0.1 %	0.0	
Administrative Services	1,508.9	1,509.6	1,633.2	1,633.2	9.5	0.0	124.3 8.2 %	123.6 8.2 %	0.0	
Information Services	1,363.0	1,363.0	1,047.7	1,047.7	0.0	0.0	-315.3 -23.1 %	-315.3 -23.1 %	0.0	
School Finance & Facilities	2,580.4	2,581.1	2,643.0	2,643.0	9.5	0.0	62.6 2.4 %	61.9 2.4 %	0.0	
Appropriation Total	6,324.9	6,329.1	6,200.0	6,200.0	42.9	0.0	-124.9 -2.0 %	-129.1 -2.0 %	0.0	
Teaching and Learning Support										
Student and School Achievement	175,022.7	166,291.6	174,576.9	167,526.9	24.6	0.0	-7,495.8 -4.3 %	1,235.3 0.7 %	-7,050.0 -4.0 %	
Online with Libraries (OWL)	0.0	0.0	0.0	761.8	0.0	0.0	761.8 >999 %	761.8 >999 %	761.8 >999 %	
Live Homework Help	0.0	0.0	0.0	138.2	0.0	0.0	138.2 >999 %	138.2 >999 %	138.2 >999 %	
Alaska Learning Network	0.0	0.0	0.0	1,100.0	0.0	0.0	1,100.0 >999 %	1,100.0 >999 %	1,100.0 >999 %	
State System of Support	1,950.0	1,950.7	1,958.1	1,958.1	1.3	0.0	8.1 0.4 %	7.4 0.4 %	0.0	
Statewide Mentoring	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	0.0	0.0	0.0	
Teacher Certification	912.9	912.9	918.1	918.1	0.0	0.0	5.2 0.6 %	5.2 0.6 %	0.0	
Child Nutrition	50,688.3	52,688.3	52,697.3	52,697.3	0.0	0.0	2,009.0 4.0 %	9.0	0.0	
Early Learning Coordination	9,765.9	9,765.9	9,769.2	9,407.2	6.5	45.4	-358.7 -3.7 %	-358.7 -3.7 %	-362.0 -3.7 %	
Pre-Kindergarten Grants	2,800.0	2,000.0	2,480.0	2,000.0	0.0	0.0	-800.0 -28.6 %	0.0	-480.0 -19.4 %	
Appropriation Total	244,139.8	236,609.4	245,399.6	239,507.6	32.4	45.4	-4,632.2 -1.9 %	2,898.2 1.2 %	-5,892.0 -2.4 %	
Commissions and Boards										
Professional Teaching Practice	295.8	296.5	297.2	297.2	1.5	0.0	1.4 0.5 %	0.7 0.2 %	0.0	
AK State Council on the Arts	1,820.7	1,821.4	1,906.1	1,906.1	1.2	0.0	85.4 4.7 %	84.7 4.7 %	0.0	
Appropriation Total	2,116.5	2,117.9	2,203.3	2,203.3	2.7	0.0	86.8 4.1 %	85.4 4.0 %	0.0	

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Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLeg1s	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	10,356.2	10,402.2	10,729.5	10,729.5	22.2	0.0	373.3 3.6 %	327.3 3.1 %	0.0	
Appropriation Total	10,356.2	10,402.2	10,729.5	10,729.5	22.2	0.0	373.3 3.6 %	327.3 3.1 %	0.0	
State Facilities Maintenance										
State Facilities Maintenance	1,169.5	1,179.6	1,181.4	1,181.4	0.0	0.0	11.9 1.0 %	1.8 0.2 %	0.0	
EED State Facilities Rent	2,141.8	2,141.8	2,124.2	2,124.2	0.0	0.0	-17.6 -0.8 %	-17.6 -0.8 %	0.0	
Appropriation Total	3,311.3	3,321.4	3,305.6	3,305.6	0.0	0.0	-5.7 -0.2 %	-15.8 -0.5 %	0.0	
Alaska Library and Museums										
Library Operations	9,153.3	9,154.0	9,195.7	9,195.7	9.2	0.0	42.4 0.5 %	41.7 0.5 %	0.0	
Archives	1,332.4	1,332.4	1,345.4	1,345.4	0.0	0.0	13.0 1.0 %	13.0 1.0 %	0.0	
Museum Operations	2,088.7	2,088.7	2,107.0	2,107.0	0.0	0.0	18.3 0.9 %	18.3 0.9 %	0.0	
Appropriation Total	12,574.4	12,575.1	12,648.1	12,648.1	9.2	0.0	73.7 0.6 %	73.0 0.6 %	0.0	
Alaska Postsecondary Education										
Program Admin & Operations	19,066.7	19,137.0	20,137.0	20,137.0	433.4	0.0	1,070.3 5.6 %	1,000.0 5.2 %	0.0	
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	22,031.5	22,101.8	23,101.8	23,101.8	433.4	0.0	1,070.3 4.9 %	1,000.0 4.5 %	0.0	
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	8,000.0	8,000.0	8,000.0	8,000.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	8,000.0	8,000.0	8,000.0	8,000.0	0.0	0.0	0.0	0.0	0.0	
Agency Total	1,559,514.4	1,525,476.7	1,569,826.8	1,563,934.8	542.8	2,080.9	4,420.4 0.3 %	38,458.1 2.5 %	-5,892.0 -0.4 %	
Funding Summary										
Unrestricted General (UGF)	1,273,963.4	1,245,518.0	1,285,629.0	1,279,726.8	101.9	2,080.9	5,763.4 0.5 %	34,208.8 2.7 %	-5,902.2 -0.5 %	
Designated General (DGF)	20,964.3	20,964.3	24,314.7	24,324.9	0.0	0.0	3,360.6 16.0 %	3,360.6 16.0 %	10.2	
Other State Funds (Other)	25,178.3	25,196.4	26,030.4	26,030.4	389.8	0.0	852.1 3.4 %	834.0 3.3 %	0.0	
Federal Receipts (Fed)	239,408.4	233,798.0	233,852.7	233,852.7	51.1	0.0	-5,555.7 -2.3 %	54.7	0.0	

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Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLeg1s	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Administration									
Office of the Commissioner	1,091.1	1,093.9	1,097.6	1,097.6	21.0	0.0	6.5 0.6 %	3.7 0.3 %	0.0
Administrative Services	5,742.7	5,743.3	6,203.3	6,203.3	10.0	0.0	460.6 8.0 %	460.0 8.0 %	0.0
State Support Services	2,406.8	2,406.8	2,552.0	2,552.0	0.0	0.0	145.2 6.0 %	145.2 6.0 %	0.0
Appropriation Total	9,240.6	9,244.0	9,852.9	9,852.9	31.0	0.0	612.3 6.6 %	608.9 6.6 %	0.0
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	632.6	635.5	635.5	635.5	0.0	0.0	2.9 0.5 %	0.0	0.0
Appropriation Total	632.6	635.5	635.5	635.5	0.0	0.0	2.9 0.5 %	0.0	0.0
Environmental Health									
Environmental Health Director	436.3	436.6	440.4	440.4	0.7	0.0	4.1 0.9 %	3.8 0.9 %	0.0
Food Safety & Sanitation	4,701.3	4,701.3	4,744.9	4,744.9	0.1	0.0	43.6 0.9 %	43.6 0.9 %	0.0
Laboratory Services	4,372.4	3,972.7	4,307.4	4,307.4	0.7	0.0	-65.0 -1.5 %	334.7 8.4 %	0.0
Drinking Water	7,285.8	7,285.9	7,705.4	7,530.4	0.1	0.0	244.6 3.4 %	244.5 3.4 %	-175.0 -2.3 %
Solid Waste Management	2,308.8	2,308.8	2,330.1	2,330.1	0.1	0.0	21.3 0.9 %	21.3 0.9 %	0.0
Air Quality Director	273.7	274.4	274.8	274.8	10.2	0.0	1.1 0.4 %	0.4 0.1 %	0.0
Air Quality	10,209.8	10,209.8	10,180.9	10,180.9	0.0	54.6	-28.9 -0.3 %	-28.9 -0.3 %	0.0
Appropriation Total	29,588.1	29,189.5	29,983.9	29,808.9	11.9	54.6	220.8 0.7 %	619.4 2.1 %	-175.0 -0.6 %
Spill Prevention and Response									
Spill Prev. & Resp. Director	289.2	289.8	290.6	290.6	9.5	0.0	1.4 0.5 %	0.8 0.3 %	0.0
Contaminated Sites Program	8,397.4	8,397.4	8,471.1	8,471.1	0.7	0.0	73.7 0.9 %	73.7 0.9 %	0.0
Industry Prep. & Pipeline Op.	5,042.7	5,042.7	5,091.4	5,091.4	0.2	0.0	48.7 1.0 %	48.7 1.0 %	0.0
Prevention and Emerg. Response	4,396.1	4,397.5	4,437.3	4,437.3	1.0	0.0	41.2 0.9 %	39.8 0.9 %	0.0
Response Fund Administration	1,534.0	1,534.0	1,539.4	1,539.4	0.2	0.0	5.4 0.4 %	5.4 0.4 %	0.0
Appropriation Total	19,659.4	19,661.4	19,829.8	19,829.8	11.6	0.0	170.4 0.9 %	168.4 0.9 %	0.0
Water									
Water Quality	16,816.3	16,817.0	17,477.7	17,199.2	1.3	1,670.9	382.9 2.3 %	382.2 2.3 %	-278.5 -1.6 %
Facility Construction	8,063.2	8,071.5	8,116.6	8,116.6	1.4	0.0	53.4 0.7 %	45.1 0.6 %	0.0
Appropriation Total	24,879.5	24,888.5	25,594.3	25,315.8	2.7	1,670.9	436.3 1.8 %	427.3 1.7 %	-278.5 -1.1 %

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Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] SB95 TOT</u>	<u>[6] NewLegis</u>	<u>[4] - [1] 13MgtP1n to ConfComm</u>	<u>[4] - [2] Adj Base to ConfComm</u>	<u>[4] - [3] GovAmd+ to ConfComm</u>
Agency Total	84,000.2	83,618.9	85,896.4	85,442.9	57.2	1,725.5	1,442.7 1.7 %	1,824.0 2.2 %	-453.5 -0.5 %
Funding Summary									
Unrestricted General (UGF)	21,583.8	21,192.8	22,400.4	21,953.9	25.5	1,434.7	370.1 1.7 %	761.1 3.6 %	-446.5 -2.0 %
Designated General (DGF)	26,885.9	26,888.2	27,101.1	27,094.1	15.9	0.0	208.2 0.8 %	205.9 0.8 %	-7.0
Other State Funds (Other)	11,296.8	11,299.2	11,288.9	11,288.9	1.1	290.8	-7.9 -0.1 %	-10.3 -0.1 %	0.0
Federal Receipts (Fed)	24,233.7	24,238.7	25,106.0	25,106.0	14.7	0.0	872.3 3.6 %	867.3 3.6 %	0.0

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Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLeg1s	[4] - [1] 13MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Commercial Fisheries												
SE Region Fisheries Mgmt.	9,054.7	9,054.7	9,688.1	9,743.1	0.0	0.0	688.4	7.6 %	688.4	7.6 %	55.0	0.6 %
Central Region Fisheries Mgmt.	9,223.9	9,225.2	9,471.5	9,744.5	0.0	0.0	520.6	5.6 %	519.3	5.6 %	273.0	2.9 %
AYK Region Fisheries Mgmt.	8,391.1	8,001.1	8,553.5	8,603.5	0.0	0.0	212.4	2.5 %	602.4	7.5 %	50.0	0.6 %
Westward Region Fisheries Mgmt	9,332.0	9,332.7	10,222.4	10,322.4	0.0	0.0	990.4	10.6 %	989.7	10.6 %	100.0	1.0 %
Headquarters Fisheries Mgmt.	11,415.6	11,417.0	11,495.2	11,745.2	2.8	0.0	329.6	2.9 %	328.2	2.9 %	250.0	2.2 %
Comm Fish Special Projects	24,712.4	24,712.6	23,553.4	23,553.4	1.6	0.0	-1,159.0	-4.7 %	-1,159.2	-4.7 %	0.0	
Appropriation Total	72,129.7	71,743.3	72,984.1	73,712.1	4.4	0.0	1,582.4	2.2 %	1,968.8	2.7 %	728.0	1.0 %
Sport Fisheries												
Sport Fisheries	43,938.3	44,112.1	44,430.2	44,968.7	10.9	0.0	1,030.4	2.3 %	856.6	1.9 %	538.5	1.2 %
Sport Fish Hatcheries	6,105.4	5,941.5	5,963.6	5,963.6	0.1	0.0	-141.8	-2.3 %	22.1	0.4 %	0.0	
Appropriation Total	50,043.7	50,053.6	50,393.8	50,932.3	11.0	0.0	888.6	1.8 %	878.7	1.8 %	538.5	1.1 %
Wildlife Conservation												
Wildlife Conservation	31,899.9	31,901.3	34,639.4	34,129.4	3.3	0.0	2,229.5	7.0 %	2,228.1	7.0 %	-510.0	-1.5 %
WC Special Projects	12,041.2	11,796.2	11,839.5	11,839.5	0.8	0.0	-201.7	-1.7 %	43.3	0.4 %	0.0	
Hunter Ed Pub Shooting Ranges	787.2	787.2	792.4	792.4	0.0	0.0	5.2	0.7 %	5.2	0.7 %	0.0	
Appropriation Total	44,728.3	44,484.7	47,271.3	46,761.3	4.1	0.0	2,033.0	4.5 %	2,276.6	5.1 %	-510.0	-1.1 %
Administration and Support												
Agency-wide Unallocated Reduc	0.0	0.0	0.0	-316.5	0.0	0.0	-316.5	<-999 %	-316.5	<-999 %	-316.5	<-999 %
Commissioner's Office	1,850.4	1,855.7	1,858.6	1,858.6	35.7	0.0	8.2	0.4 %	2.9	0.2 %	0.0	
Administrative Services	12,435.9	12,439.5	12,608.0	12,608.0	14.5	0.0	172.1	1.4 %	168.5	1.4 %	0.0	
Boards and Advisory Committees	2,106.8	2,108.1	2,116.2	2,116.2	16.3	0.0	9.4	0.4 %	8.1	0.4 %	0.0	
State Subsistence Research	7,718.6	7,719.3	7,769.9	7,769.9	3.3	0.0	51.3	0.7 %	50.6	0.7 %	0.0	
EVOS Trustee Council	2,602.7	2,606.1	2,606.1	2,606.1	5.6	0.0	3.4	0.1 %	0.0		0.0	
State Facilities Maintenance	4,608.8	4,608.8	5,100.8	5,100.8	0.0	0.0	492.0	10.7 %	492.0	10.7 %	0.0	
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	33,853.2	33,867.5	34,589.6	34,273.1	75.4	0.0	419.9	1.2 %	405.6	1.2 %	-316.5	-0.9 %

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Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtPIn to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm		
Habitat													
Habitat	6,767.1	6,583.5	6,822.5	6,822.5	14.8	0.0	55.4	0.8 %	239.0	3.6 %	0.0		
Appropriation Total	6,767.1	6,583.5	6,822.5	6,822.5	14.8	0.0	55.4	0.8 %	239.0	3.6 %	0.0		
Commercial Fisheries Entry Com													
Commercial Fish Entry Commiss	4,291.3	4,313.2	4,313.2	4,313.2	190.4	0.0	21.9	0.5 %	0.0		0.0		
Appropriation Total	4,291.3	4,313.2	4,313.2	4,313.2	190.4	0.0	21.9	0.5 %	0.0		0.0		0.0
Agency Total	211,813.3	211,045.8	216,374.5	216,814.5	300.1	0.0	5,001.2	2.4 %	5,768.7	2.7 %	440.0	0.2 %	
Funding Summary													
Unrestricted General (UGF)	78,259.6	77,843.5	81,545.8	81,295.8	66.5	0.0	3,036.2	3.9 %	3,452.3	4.4 %	-250.0	-0.3 %	
Designated General (DGF)	9,506.7	9,138.6	8,051.4	8,601.4	190.4	0.0	-905.3	-9.5 %	-537.2	-5.9 %	550.0	6.8 %	
Other State Funds (Other)	61,687.4	61,695.9	63,033.6	63,173.6	34.4	0.0	1,486.2	2.4 %	1,477.7	2.4 %	140.0	0.2 %	
Federal Receipts (Fed)	62,359.6	62,367.8	63,743.7	63,743.7	8.8	0.0	1,384.1	2.2 %	1,375.9	2.2 %	0.0		

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Numbers and Language

Agency: Office of the Governor

Allocation	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtPIn to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Commissions/Special Offices												
Human Rights Commission	2,547.8	2,561.6	2,567.6	2,567.6	18.0	0.0	19.8	0.8 %	6.0	0.2 %	0.0	
Redistricting Board	1,000.0	0.0	1,750.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0		-1,750.0	-100.0 %
Appropriation Total	3,547.8	2,561.6	4,317.6	2,567.6	18.0	0.0	-980.2	-27.6 %	6.0	0.2 %	-1,750.0	-40.5 %
Executive Operations												
Executive Office	13,045.4	13,096.6	13,127.7	13,127.7	315.8	0.0	82.3	0.6 %	31.1	0.2 %	0.0	
Governor's House	738.6	742.1	743.8	743.8	20.8	0.0	5.2	0.7 %	1.7	0.2 %	0.0	
Contingency Fund	800.0	800.0	800.0	800.0	0.0	0.0	0.0		0.0		0.0	
Lieutenant Governor	1,173.6	1,179.8	1,182.6	1,182.6	23.4	0.0	9.0	0.8 %	2.8	0.2 %	0.0	
Domestic Violence/Sex Assault	3,000.0	0.0	3,000.0	3,000.0	0.0	0.0	0.0		3,000.0	>999 %	0.0	
Appropriation Total	18,757.6	15,818.5	18,854.1	18,854.1	360.0	0.0	96.5	0.5 %	3,035.6	19.2 %	0.0	
Gov State Facilities Rent												
Gov Office Facilities Rent	626.2	626.2	626.2	626.2	0.0	0.0	0.0		0.0		0.0	
Governor's Office Leasing	595.6	595.6	595.6	595.6	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	1,221.8	1,221.8	1,221.8	1,221.8	0.0	0.0	0.0		0.0		0.0	
Office of Management & Budget												
Office of Management & Budget	2,751.1	2,763.5	2,770.0	2,770.0	132.1	0.0	18.9	0.7 %	6.5	0.2 %	0.0	
Appropriation Total	2,751.1	2,763.5	2,770.0	2,770.0	132.1	0.0	18.9	0.7 %	6.5	0.2 %	0.0	
Elections												
Elections	8,410.9	4,183.0	4,193.0	4,193.0	179.4	0.0	-4,217.9	-50.1 %	10.0	0.2 %	0.0	
Appropriation Total	8,410.9	4,183.0	4,193.0	4,193.0	179.4	0.0	-4,217.9	-50.1 %	10.0	0.2 %	0.0	
Agency Total	34,689.2	26,548.4	31,356.5	29,606.5	689.5	0.0	-5,082.7	-14.7 %	3,058.1	11.5 %	-1,750.0	-5.6 %
Funding Summary												
Unrestricted General (UGF)	33,967.9	25,823.6	30,631.7	28,881.7	682.0	0.0	-5,086.2	-15.0 %	3,058.1	11.8 %	-1,750.0	-5.7 %
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	0.0		0.0		0.0	
Other State Funds (Other)	518.9	521.7	521.7	521.7	6.7	0.0	2.8	0.5 %	0.0		0.0	
Federal Receipts (Fed)	197.5	198.2	198.2	198.2	0.8	0.0	0.7	0.4 %	0.0		0.0	

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLeg1s	[4] - [1] 13MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Alaska Pioneer Homes												
AK Pioneer Homes Management	1,637.9	1,638.6	1,650.0	1,650.0	11.3	0.0	12.1	0.7 %	11.4	0.7 %	0.0	
Pioneer Homes	59,730.7	59,926.6	60,758.7	60,758.7	20.4	0.0	1,028.0	1.7 %	832.1	1.4 %	0.0	
Appropriation Total	61,368.6	61,565.2	62,408.7	62,408.7	31.7	0.0	1,040.1	1.7 %	843.5	1.4 %	0.0	
Behavioral Health												
AK Fetal Alcohol Syndrome Pgm	1,673.9	1,673.9	1,673.9	1,673.9	0.0	0.0	0.0		0.0		0.0	
Alcohol Safety Action Program	4,390.2	4,390.2	4,414.5	4,414.5	0.0	0.0	24.3	0.6 %	24.3	0.6 %	0.0	
Behavioral Health Grants	40,324.5	31,274.5	31,893.7	31,893.7	0.0	0.0	-8,430.8	-20.9 %	619.2	2.0 %	0.0	
Behavioral Health Admin	11,215.4	10,720.5	11,769.0	11,724.0	14.0	0.0	508.6	4.5 %	1,003.5	9.4 %	-45.0	-0.4 %
CAPI Grants	7,191.5	7,191.5	7,191.5	7,191.5	0.0	0.0	0.0		0.0		0.0	
Residential Child Care	6,562.1	4,862.1	4,865.4	4,865.4	0.0	0.0	-1,696.7	-25.9 %	3.3	0.1 %	0.0	
Rural Services/Suicide Prevent	3,480.3	3,468.3	3,468.3	3,468.3	0.0	0.0	-12.0	-0.3 %	0.0		0.0	
Psychiatric Emergency Svcs	8,809.0	8,446.0	8,316.1	8,316.1	0.0	0.0	-492.9	-5.6 %	-129.9	-1.5 %	0.0	
Svcs/Seriously Mentally Ill	17,581.8	16,344.8	17,594.8	17,844.8	0.0	0.0	263.0	1.5 %	1,500.0	9.2 %	250.0	1.4 %
Designated Eval & Treatment	3,156.4	3,156.4	3,286.3	3,286.3	0.0	0.0	129.9	4.1 %	129.9	4.1 %	0.0	
Svcs/Severely Emotion Dst Yth	16,571.7	14,936.7	15,806.7	15,806.7	0.0	0.0	-765.0	-4.6 %	870.0	5.8 %	0.0	
Alaska Psychiatric Institute	32,227.2	32,336.5	32,984.7	32,984.7	32.4	0.0	757.5	2.4 %	648.2	2.0 %	0.0	
API Advisory Board	9.0	9.0	9.0	9.0	0.0	0.0	0.0		0.0		0.0	
AK MH/Alc & Drug Abuse Brds	1,153.9	677.1	1,130.9	1,130.9	7.2	0.0	-23.0	-2.0 %	453.8	67.0 %	0.0	
Suicide Prevention Council	588.9	600.9	601.9	601.9	0.0	0.0	13.0	2.2 %	1.0	0.2 %	0.0	
Unallocated Reduction	0.0	0.0	0.0	-2,000.0	0.0	0.0	-2,000.0	<-999 %	-2,000.0	<-999 %	-2,000.0	<-999 %
Appropriation Total	154,935.8	140,088.4	145,006.7	143,211.7	53.6	0.0	-11,724.1	-7.6 %	3,123.3	2.2 %	-1,795.0	-1.2 %
Children's Services												
Children's Services Management	9,305.7	9,189.1	9,252.9	9,252.9	10.6	0.0	-52.8	-0.6 %	63.8	0.7 %	0.0	
Children's Services Training	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0	0.0		0.0		0.0	
Front Line Social Workers	47,458.5	47,576.5	49,789.3	49,789.3	0.0	0.0	2,330.8	4.9 %	2,212.8	4.7 %	0.0	
Family Preservation	13,647.3	13,284.3	13,934.3	13,684.3	0.0	0.0	37.0	0.3 %	400.0	3.0 %	-250.0	-1.8 %
Foster Care Base Rate	13,827.3	13,827.3	17,327.3	16,427.3	0.0	0.0	2,600.0	18.8 %	2,600.0	18.8 %	-900.0	-5.2 %
Foster Care Augmented Rate	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0		0.0		0.0	
Foster Care Special Need	7,595.4	9,295.4	9,595.4	9,595.4	0.0	0.0	2,000.0	26.3 %	300.0	3.2 %	0.0	
Subsidized Adoptions/Guardians	23,431.6	23,431.6	25,281.6	25,281.6	0.0	0.0	1,850.0	7.9 %	1,850.0	7.9 %	0.0	

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Agency: Department of Health and Social Services

Allocation	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtPIn to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Children's Services (continued)												
Infant Learning Program Grants	10,327.3	10,431.5	12,621.0	12,621.0	0.0	0.0	2,293.7	22.2 %	2,189.5	21.0 %	0.0	
Appropriation Total	129,073.7	130,516.3	141,282.4	140,132.4	10.6	0.0	11,058.7	8.6 %	9,616.1	7.4 %	-1,150.0	-0.8 %
Health Care Services												
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0		0.0		0.0	
Health Facil Licensing & Cert	2,189.2	2,189.2	2,582.7	2,582.7	0.0	0.0	393.5	18.0 %	393.5	18.0 %	0.0	
Residential Licensing	6,000.8	6,000.8	5,532.6	5,532.6	0.0	0.0	-468.2	-7.8 %	-468.2	-7.8 %	0.0	
Medical Assistance Admin.	18,329.1	16,709.7	16,777.5	16,777.5	33.2	0.0	-1,551.6	-8.5 %	67.8	0.4 %	0.0	
Rate Review	3,235.8	2,596.4	2,617.3	2,617.3	1.8	0.0	-618.5	-19.1 %	20.9	0.8 %	0.0	
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	33,379.8	31,121.0	31,135.0	31,135.0	35.0	0.0	-2,244.8	-6.7 %	14.0		0.0	
Juvenile Justice												
McLaughlin Youth Center	18,650.1	18,379.6	18,941.3	18,541.3	0.0	0.0	-108.8	-0.6 %	161.7	0.9 %	-400.0	-2.1 %
Mat-Su Youth Facility	2,244.0	2,245.0	2,264.7	2,264.7	0.0	0.0	20.7	0.9 %	19.7	0.9 %	0.0	
Kenai Peninsula Youth Facility	1,863.5	1,864.0	1,880.3	1,880.3	0.0	0.0	16.8	0.9 %	16.3	0.9 %	0.0	
Fairbanks Youth Facility	4,809.5	4,808.1	4,849.5	4,849.5	0.0	0.0	40.0	0.8 %	41.4	0.9 %	0.0	
Bethel Youth Facility	4,174.0	4,248.9	4,287.8	4,287.8	0.0	0.0	113.8	2.7 %	38.9	0.9 %	0.0	
Nome Youth Facility	2,708.8	2,708.2	2,731.8	2,731.8	0.0	0.0	23.0	0.8 %	23.6	0.9 %	0.0	
Johnson Youth Center	4,211.1	4,210.7	4,247.9	4,247.9	1.3	0.0	36.8	0.9 %	37.2	0.9 %	0.0	
Ketchikan Reg Youth Facility	1,829.1	1,830.5	1,846.9	1,846.9	0.0	0.0	17.8	1.0 %	16.4	0.9 %	0.0	
Probation Services	15,729.1	15,675.0	16,240.3	16,240.3	1.8	0.0	511.2	3.3 %	565.3	3.6 %	0.0	
Delinquency Prevention	1,475.8	1,490.0	1,490.0	1,490.0	0.0	0.0	14.2	1.0 %	0.0		0.0	
Youth Courts	529.4	529.4	529.8	529.8	0.0	0.0	0.4	0.1 %	0.4	0.1 %	0.0	
Appropriation Total	58,224.4	57,989.4	59,310.3	58,910.3	3.1	0.0	685.9	1.2 %	920.9	1.6 %	-400.0	-0.7 %
Public Assistance												
ATAP	30,255.4	30,255.4	34,105.4	34,105.4	0.0	0.0	3,850.0	12.7 %	3,850.0	12.7 %	0.0	
Adult Public Assistance	66,509.7	66,509.7	68,793.7	68,549.7	0.0	0.0	2,040.0	3.1 %	2,040.0	3.1 %	-244.0	-0.4 %
Child Care Benefits	47,246.4	47,245.6	47,285.0	47,285.0	0.0	0.0	38.6	0.1 %	39.4	0.1 %	0.0	
General Relief Assistance	1,905.4	1,905.4	3,045.4	2,905.4	0.0	0.0	1,000.0	52.5 %	1,000.0	52.5 %	-140.0	-4.6 %
Tribal Assistance Programs	14,688.2	14,688.2	14,688.2	14,688.2	0.0	0.0	0.0		0.0		0.0	

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Agency: Department of Health and Social Services

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLeg1s	[4] - [1] 13MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Public Assistance (continued)												
Senior Benefits Payment Progm	23,072.2	23,072.2	23,077.4	23,077.4	0.0	0.0	5.2		5.2		0.0	
PFD Hold Harmless	16,824.7	16,824.7	17,474.7	17,474.7	0.0	0.0	650.0	3.9 %	650.0	3.9 %	0.0	
Energy Assistance Program	29,511.7	24,511.7	26,767.1	26,767.1	0.0	0.0	-2,744.6	-9.3 %	2,255.4	9.2 %	0.0	
Public Assistance Admin	5,170.4	5,354.5	5,391.0	5,391.0	14.4	0.0	220.6	4.3 %	36.5	0.7 %	0.0	
Public Assistance Field Svcs	40,588.8	40,588.8	40,976.3	40,976.3	0.0	0.0	387.5	1.0 %	387.5	1.0 %	0.0	
Fraud Investigation	1,989.8	2,089.8	2,107.0	2,107.0	0.0	0.0	117.2	5.9 %	17.2	0.8 %	0.0	
Quality Control	1,962.7	2,037.0	2,055.8	2,055.8	0.0	0.0	93.1	4.7 %	18.8	0.9 %	0.0	
Work Services	15,879.5	15,879.5	15,894.6	15,894.6	0.0	0.0	15.1	0.1 %	15.1	0.1 %	0.0	
Women, Infants and Children	29,615.8	28,779.8	28,792.4	28,792.4	11.9	0.0	-823.4	-2.8 %	12.6		0.0	
Appropriation Total	325,220.7	319,742.3	330,454.0	330,070.0	26.3	0.0	4,849.3	1.5 %	10,327.7	3.2 %	-384.0	-0.1 %
Public Health												
Health Plan & Systems Develop	8,265.5	7,933.4	8,153.7	8,153.7	6.0	0.0	-111.8	-1.4 %	220.3	2.8 %	0.0	
Nursing	33,557.8	33,558.5	33,792.5	33,792.5	0.0	0.0	234.7	0.7 %	234.0	0.7 %	0.0	
Women, Children Family Health	12,235.4	12,161.1	12,294.8	12,294.8	0.0	0.0	59.4	0.5 %	133.7	1.1 %	0.0	
Public Health Admin Svcs	2,170.8	2,172.2	2,188.3	2,188.3	1.4	0.0	17.5	0.8 %	16.1	0.7 %	0.0	
Emergency Programs	8,232.0	8,232.0	8,255.0	8,255.0	0.0	0.0	23.0	0.3 %	23.0	0.3 %	0.0	
Chronic Disease Prev/Hlth Prom	10,901.5	10,901.5	10,956.6	10,956.6	0.0	0.0	55.1	0.5 %	55.1	0.5 %	0.0	
Epidemiology	18,112.8	18,115.0	18,175.2	18,175.2	1.8	0.0	62.4	0.3 %	60.2	0.3 %	0.0	
Bureau of Vital Statistics	3,355.4	3,355.4	3,455.8	3,380.8	0.0	0.0	25.4	0.8 %	25.4	0.8 %	-75.0	-2.2 %
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	3,385.8	0.0	0.0	565.2	20.0 %	565.2	20.0 %	565.2	20.0 %
State Medical Examiner	3,177.8	3,179.9	3,195.9	3,195.9	2.4	0.0	18.1	0.6 %	16.0	0.5 %	0.0	
Public Health Laboratories	6,598.5	6,601.5	6,652.4	6,652.4	0.6	0.0	53.9	0.8 %	50.9	0.8 %	0.0	
Tobacco Prevention and Control	8,563.3	8,563.3	8,563.3	7,816.9	0.0	0.0	-746.4	-8.7 %	-746.4	-8.7 %	-746.4	-8.7 %
Appropriation Total	117,991.4	117,594.4	118,504.1	118,247.9	12.2	0.0	256.5	0.2 %	653.5	0.6 %	-256.2	-0.2 %
Senior and Disabilities Svcs												
Senior/Disabilities Svcs Admin	20,336.9	20,058.9	20,508.4	20,508.4	1.4	0.0	171.5	0.8 %	449.5	2.2 %	0.0	
General Relief/Temp Assistance	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0	0.0		0.0		0.0	
Senior Community Based Grants	14,430.7	14,305.7	15,110.7	15,822.4	0.0	0.0	1,391.7	9.6 %	1,516.7	10.6 %	711.7	4.7 %
Community DD Grants	14,158.8	13,906.3	14,156.6	14,156.6	0.0	0.0	-2.2		250.3	1.8 %	0.0	
Senior Residential Services	815.0	815.0	815.0	815.0	0.0	0.0	0.0		0.0		0.0	

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLeg1s	[4] - [1] 13MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Senior and Disabilities Svcs (continued)												
Commission on Aging	546.3	432.9	550.0	550.0	8.1	0.0	3.7	0.7 %	117.1	27.1 %	0.0	
Governor's Cncl/Disabilities	2,909.9	2,517.8	2,945.2	3,095.2	1.5	0.0	185.3	6.4 %	577.4	22.9 %	150.0	5.1 %
Appropriation Total	61,311.3	60,150.3	62,199.6	63,061.3	11.0	0.0	1,750.0	2.9 %	2,911.0	4.8 %	861.7	1.4 %
Departmental Support Services												
Public Affairs	1,791.3	1,791.9	1,806.1	1,806.1	1.1	0.0	14.8	0.8 %	14.2	0.8 %	0.0	
Quality Assurance and Audit	1,077.3	1,077.3	1,087.4	1,087.4	0.0	0.0	10.1	0.9 %	10.1	0.9 %	0.0	
Commissioner's Office	3,355.3	3,435.7	3,441.3	3,441.3	44.6	0.0	86.0	2.6 %	5.6	0.2 %	0.0	
Assessment and Planning	250.0	250.0	250.0	250.0	0.0	0.0	0.0		0.0		0.0	
Administrative Support Svcs	12,870.5	12,873.1	13,865.1	13,865.1	27.2	0.0	994.6	7.7 %	992.0	7.7 %	0.0	
Facilities Management	1,367.0	1,367.0	1,378.9	1,378.9	0.0	0.0	11.9	0.9 %	11.9	0.9 %	0.0	
Information Technology Svcs	18,705.5	18,668.1	19,668.0	19,668.0	4.2	0.0	962.5	5.1 %	999.9	5.4 %	0.0	
Facilities Maintenance	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	0.0		0.0		0.0	
Pioneers' Home Facilities Main	2,125.0	2,125.0	2,010.0	2,010.0	0.0	0.0	-115.0	-5.4 %	-115.0	-5.4 %	0.0	
HSS State Facilities Rent	4,992.9	4,992.9	4,992.9	4,992.9	0.0	0.0	0.0		0.0		0.0	
Performance Bonuses	0.0	0.0	0.0	6,000.0	0.0	0.0	6,000.0	>999 %	6,000.0	>999 %	6,000.0	>999 %
Appropriation Total	48,673.6	48,719.8	50,638.5	56,638.5	77.1	0.0	7,964.9	16.4 %	7,918.7	16.3 %	6,000.0	11.8 %
Human Svcs Comm Matching Grant												
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	0.0		0.0		0.0	
Community Initiative Grants												
Community Initiative Grants	894.3	894.3	894.3	894.3	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	894.3	894.3	894.3	894.3	0.0	0.0	0.0		0.0		0.0	
Medicaid Services												
Behavioral Health Medicaid Svc	204,936.0	204,936.0	204,936.0	198,936.0	0.0	0.0	-6,000.0	-2.9 %	-6,000.0	-2.9 %	-6,000.0	-2.9 %
Children's Medicaid Services	13,937.4	13,937.4	13,937.4	13,937.4	0.0	0.0	0.0		0.0		0.0	
Adult Prev Dental Medicaid Svc	12,536.7	12,536.7	16,426.6	16,426.6	0.0	0.0	3,889.9	31.0 %	3,889.9	31.0 %	0.0	
Health Care Medicaid Services	903,204.9	903,854.9	906,500.2	904,900.1	0.0	0.0	1,695.2	0.2 %	1,045.2	0.1 %	-1,600.1	-0.2 %
Senior/Disabilities Medicaid	510,352.7	509,702.7	520,838.8	520,838.8	0.0	0.0	10,486.1	2.1 %	11,136.1	2.2 %	0.0	

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Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 13MgtP]n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] SB95 TOT</u>	<u>[6] NewLegis</u>	<u>[4] - [1] 13MgtP]n to ConfComm</u>	<u>[4] - [2] Adj Base to ConfComm</u>	<u>[4] - [3] GovAmd+ to ConfComm</u>
Medicaid Services (continued)									
Unallocated Reduction	0.0	0.0	0.0	-8,368.8	0.0	0.0	-8,368.8 <-999 %	-8,368.8 <-999 %	-8,368.8 <-999 %
Appropriation Total	1,644,967.7	1,644,967.7	1,662,639.0	1,646,670.1	0.0	0.0	1,702.4 0.1 %	1,702.4 0.1 %	-15,968.9 -1.0 %
Agency Total	2,637,826.6	2,615,134.4	2,666,257.9	2,653,165.5	260.6	0.0	15,338.9 0.6 %	38,031.1 1.5 %	-13,092.4 -0.5 %
Funding Summary									
Unrestricted General (UGF)	1,231,238.9	1,216,742.0	1,253,585.3	1,236,064.3	132.3	0.0	4,825.4 0.4 %	19,322.3 1.6 %	-17,521.0 -1.4 %
Designated General (DGF)	74,086.0	74,120.4	74,210.6	73,364.2	5.2	0.0	-721.8 -1.0 %	-756.2 -1.0 %	-846.4 -1.1 %
Other State Funds (Other)	101,910.1	95,455.7	94,814.6	94,964.6	72.5	0.0	-6,945.5 -6.8 %	-491.1 -0.5 %	150.0 0.2 %
Federal Receipts (Fed)	1,230,591.6	1,228,816.3	1,243,647.4	1,248,772.4	50.6	0.0	18,180.8 1.5 %	19,956.1 1.6 %	5,125.0 0.4 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLeg1s	[4] - [1] 13MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Commissioner and Admin Svcs												
Commissioner's Office	1,413.9	1,418.9	1,420.5	1,420.5	41.0	0.0	6.6	0.5 %	1.6	0.1 %	0.0	
Alaska Labor Relations Agency	586.8	589.6	589.6	589.6	4.5	0.0	2.8	0.5 %	0.0		0.0	
Management Services	3,734.4	3,735.1	3,836.0	3,836.0	11.0	0.0	101.6	2.7 %	100.9	2.7 %	0.0	
Human Resources	274.1	274.1	277.1	277.1	0.0	0.0	3.0	1.1 %	3.0	1.1 %	0.0	
Leasing	3,335.5	3,335.5	4,320.0	3,827.8	0.0	0.0	492.3	14.8 %	492.3	14.8 %	-492.2	-11.4 %
Data Processing	8,104.6	8,104.6	8,154.2	8,154.2	0.0	0.0	49.6	0.6 %	49.6	0.6 %	0.0	
Labor Market Information	4,879.9	4,879.9	4,925.2	4,925.2	0.0	0.0	45.3	0.9 %	45.3	0.9 %	0.0	
Appropriation Total	22,329.2	22,337.7	23,522.6	23,030.4	56.5	0.0	701.2	3.1 %	692.7	3.1 %	-492.2	-2.1 %
Workers' Compensation												
Workers' Compensation	5,600.8	5,602.6	5,645.3	5,645.3	8.9	0.0	44.5	0.8 %	42.7	0.8 %	0.0	
Workers' Comp Appeals Comm	579.6	580.3	581.7	581.7	1.4	0.0	2.1	0.4 %	1.4	0.2 %	0.0	
WC Benefits Guaranty Fund	771.2	771.2	772.1	772.1	0.0	0.0	0.9	0.1 %	0.9	0.1 %	0.0	
Second Injury Fund	4,003.3	4,003.4	4,005.5	4,005.5	1.4	0.0	2.2	0.1 %	2.1	0.1 %	0.0	
Fishermen's Fund	1,647.3	1,647.4	1,649.8	1,649.8	1.2	0.0	2.5	0.2 %	2.4	0.1 %	0.0	
Appropriation Total	12,602.2	12,604.9	12,654.4	12,654.4	12.9	0.0	52.2	0.4 %	49.5	0.4 %	0.0	
Labor Standards and Safety												
Wage and Hour Administration	2,488.1	2,478.3	2,500.7	2,500.7	2.5	0.0	12.6	0.5 %	22.4	0.9 %	0.0	
Mechanical Inspection	2,867.1	2,920.2	2,936.2	2,936.2	2.5	0.0	69.1	2.4 %	16.0	0.5 %	0.0	
Occupational Safety and Health	6,048.6	6,046.8	6,075.0	6,075.0	6.6	0.0	26.4	0.4 %	28.2	0.5 %	0.0	
Alaska Safety Advisory Council	125.8	125.8	125.8	125.8	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	11,529.6	11,571.1	11,637.7	11,637.7	11.6	0.0	108.1	0.9 %	66.6	0.6 %	0.0	
Employment Security												
Employment and Training Svcs	30,688.4	30,689.1	27,175.6	27,175.6	12.0	0.0	-3,512.8	-11.4 %	-3,513.5	-11.4 %	0.0	
Unemployment Insurance	29,433.6	29,433.6	29,637.7	29,637.7	2.9	0.0	204.1	0.7 %	204.1	0.7 %	0.0	
Work Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Adult Basic Education	3,406.7	3,406.7	3,410.1	3,410.1	0.0	0.0	3.4	0.1 %	3.4	0.1 %	0.0	
Appropriation Total	63,528.7	63,529.4	60,223.4	60,223.4	14.9	0.0	-3,305.3	-5.2 %	-3,306.0	-5.2 %	0.0	

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Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegIs	[4] - [1] 13MgtPIn to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Business Partnerships									
Workforce Investment Board	2,085.2	1,629.8	1,634.7	1,634.7	2.6	0.0	-450.5 -21.6 %	4.9 0.3 %	0.0
Business Services	33,771.2	33,130.5	31,158.3	30,808.3	10.1	0.0	-2,962.9 -8.8 %	-2,322.2 -7.0 %	-350.0 -1.1 %
Kotzebue Tech Operations Grant	1,580.8	1,580.8	1,568.4	1,568.4	0.0	0.0	-12.4 -0.8 %	-12.4 -0.8 %	0.0
SW AK Voc Educ Ctr Ops Grant	521.9	521.9	517.8	517.8	0.0	0.0	-4.1 -0.8 %	-4.1 -0.8 %	0.0
Yuut Operations Grant	980.8	980.8	968.4	968.4	0.0	0.0	-12.4 -1.3 %	-12.4 -1.3 %	0.0
Northwest Alaska Center	726.9	726.9	722.8	722.8	0.0	0.0	-4.1 -0.6 %	-4.1 -0.6 %	0.0
Delta Career Advancement Cntr	326.9	326.9	322.8	322.8	0.0	0.0	-4.1 -1.3 %	-4.1 -1.3 %	0.0
New Frontier Voc Tech Center	218.0	218.0	215.2	215.2	0.0	0.0	-2.8 -1.3 %	-2.8 -1.3 %	0.0
Construction Academy Training	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	43,461.7	42,365.6	40,358.4	40,008.4	12.7	0.0	-3,453.3 -7.9 %	-2,357.2 -5.6 %	-350.0 -0.9 %
Vocational Rehabilitation									
Voc Rehab Administration	1,430.5	1,431.2	1,456.4	1,456.4	9.9	0.0	25.9 1.8 %	25.2 1.8 %	0.0
Client Services	17,121.1	17,121.4	17,210.6	17,210.6	0.3	0.0	89.5 0.5 %	89.2 0.5 %	0.0
Independent Living Rehab	1,760.6	1,760.6	1,860.9	1,810.9	0.0	0.0	50.3 2.9 %	50.3 2.9 %	-50.0 -2.7 %
Disability Determination	5,127.0	5,127.0	5,196.7	5,196.7	0.0	0.0	69.7 1.4 %	69.7 1.4 %	0.0
Special Projects	755.0	755.0	1,335.0	1,335.0	0.0	0.0	580.0 76.8 %	580.0 76.8 %	0.0
Assistive Technology	579.9	579.9	0.0	0.0	0.0	0.0	-579.9 -100.0 %	-579.9 -100.0 %	0.0
Americans With Disabilities	217.6	217.6	0.0	0.0	0.0	0.0	-217.6 -100.0 %	-217.6 -100.0 %	0.0
Appropriation Total	26,991.7	26,992.7	27,059.6	27,009.6	10.2	0.0	17.9 0.1 %	16.9 0.1 %	-50.0 -0.2 %
AVTEC									
Alaska Vocational Tech Center	14,258.5	14,144.1	14,085.6	14,085.6	7.7	0.0	-172.9 -1.2 %	-58.5 -0.4 %	0.0
AVTEC Facilities Maintenance	1,868.4	1,882.3	1,987.2	1,987.2	0.0	0.0	118.8 6.4 %	104.9 5.6 %	0.0
Appropriation Total	16,126.9	16,026.4	16,072.8	16,072.8	7.7	0.0	-54.1 -0.3 %	46.4 0.3 %	0.0
Agency Total	196,570.0	195,427.8	191,528.9	190,636.7	126.5	0.0	-5,933.3 -3.0 %	-4,791.1 -2.5 %	-892.2 -0.5 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] SB95 TOT</u>	<u>[6] NewLegis</u>	<u>[4] - [1] 13MgtP1n to ConfComm</u>	<u>[4] - [2] Adj Base to ConfComm</u>	<u>[4] - [3] GovAmd+ to ConfComm</u>
Funding Summary									
Unrestricted General (UGF)	34,689.8	33,977.6	35,462.1	34,919.9	46.7	0.0	230.1 0.7 %	942.3 2.8 %	-542.2 -1.5 %
Designated General (DGF)	33,929.4	33,941.0	33,790.0	33,440.0	18.3	0.0	-489.4 -1.4 %	-501.0 -1.5 %	-350.0 -1.0 %
Other State Funds (Other)	26,482.8	26,518.0	22,987.6	22,987.6	26.5	0.0	-3,495.2 -13.2 %	-3,530.4 -13.3 %	0.0
Federal Receipts (Fed)	101,468.0	100,991.2	99,289.2	99,289.2	35.0	0.0	-2,178.8 -2.1 %	-1,702.0 -1.7 %	0.0

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Numbers and Language

Agency: Department of Law

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLeg1s	[4] - [1] 13MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Criminal Division												
First Judicial District	2,064.4	2,069.2	2,426.6	2,201.6	49.8	0.0	137.2	6.6 %	132.4	6.4 %	-225.0	-9.3 %
Second Judicial District	2,171.2	2,175.4	2,183.6	2,183.6	352.6	0.0	12.4	0.6 %	8.2	0.4 %	0.0	
Third Judicial: Anchorage	8,090.6	8,130.9	8,066.9	8,066.9	38.3	0.0	-23.7	-0.3 %	-64.0	-0.8 %	0.0	
Third JD: Outside Anchorage	5,743.2	5,828.3	5,847.4	5,847.4	131.9	0.0	104.2	1.8 %	19.1	0.3 %	0.0	
Fourth Judicial District	5,899.7	5,913.9	6,524.9	6,074.9	473.8	0.0	175.2	3.0 %	161.0	2.7 %	-450.0	-6.9 %
Criminal Justice Litigation	2,796.4	2,787.7	3,173.2	3,073.2	59.1	0.0	276.8	9.9 %	285.5	10.2 %	-100.0	-3.2 %
Criminal Appeals/Special Lit	6,919.2	6,868.3	7,026.4	7,026.4	35.8	0.0	107.2	1.5 %	158.1	2.3 %	0.0	
Appropriation Total	33,684.7	33,773.7	35,249.0	34,474.0	1,141.3	0.0	789.3	2.3 %	700.3	2.1 %	-775.0	-2.2 %
Civil Division												
Dep. Attny General's Office	730.3	731.0	731.0	731.0	2.0	0.0	0.7	0.1 %	0.0		0.0	
Child Protection	6,606.0	6,623.9	7,206.2	7,206.2	184.6	0.0	600.2	9.1 %	582.3	8.8 %	0.0	
Collections and Support	3,161.7	3,169.7	3,225.5	3,225.5	15.1	0.0	63.8	2.0 %	55.8	1.8 %	0.0	
Commercial and Fair Business	5,265.1	5,279.6	5,500.8	5,400.8	61.8	0.0	135.7	2.6 %	121.2	2.3 %	-100.0	-1.8 %
Environmental Law	2,575.5	2,583.1	2,611.3	2,611.3	23.6	0.0	35.8	1.4 %	28.2	1.1 %	0.0	
Human Services	2,311.3	2,317.7	2,349.9	2,349.9	38.7	0.0	38.6	1.7 %	32.2	1.4 %	0.0	
Labor and State Affairs	6,094.9	6,111.5	6,201.6	6,212.0	101.2	0.0	117.1	1.9 %	100.5	1.6 %	10.4	0.2 %
Legislation/Regulations	909.3	912.8	913.6	913.6	39.5	0.0	4.3	0.5 %	0.8	0.1 %	0.0	
Natural Resources	4,174.1	4,184.3	4,186.9	4,543.7	41.7	0.0	369.6	8.9 %	359.4	8.6 %	356.8	8.5 %
Oil, Gas and Mining	13,885.5	5,444.0	11,452.8	8,952.8	57.9	0.0	-4,932.7	-35.5 %	3,508.8	64.5 %	-2,500.0	-21.8 %
Opinions, Appeals and Ethics	1,950.3	1,956.8	1,958.1	1,958.1	19.3	0.0	7.8	0.4 %	1.3	0.1 %	0.0	
Reg Affairs Public Advocacy	1,686.3	1,688.4	1,695.3	1,695.3	4.7	102.3	9.0	0.5 %	6.9	0.4 %	0.0	
Timekeeping and Litigation Sup	2,141.3	2,144.0	2,159.4	2,159.4	4.5	0.0	18.1	0.8 %	15.4	0.7 %	0.0	
Torts & Workers' Compensation	3,805.3	3,815.7	3,827.0	3,816.6	34.1	0.0	11.3	0.3 %	0.9		-10.4	-0.3 %
Transportation Section	3,030.6	2,436.7	2,442.6	2,442.6	28.3	0.0	-588.0	-19.4 %	5.9	0.2 %	0.0	
Appropriation Total	58,327.5	49,399.2	56,462.0	54,218.8	657.0	102.3	-4,108.7	-7.0 %	4,819.6	9.8 %	-2,243.2	-4.0 %
Administration and Support												
Office of the Attorney General	660.4	662.5	662.5	662.5	2.0	0.0	2.1	0.3 %	0.0		0.0	
Administrative Services	2,995.6	2,996.3	3,199.9	3,199.9	10.7	0.0	204.3	6.8 %	203.6	6.8 %	0.0	
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	4,542.2	4,545.0	4,748.6	4,748.6	12.7	0.0	206.4	4.5 %	203.6	4.5 %	0.0	

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] SB95 TOT</u>	<u>[6] NewLegis</u>	<u>[4] - [1] 13MgtP1n to ConfComm</u>	<u>[4] - [2] Adj Base to ConfComm</u>	<u>[4] - [3] GovAmd+ to ConfComm</u>	
BP Corrosion										
BP Corrosion	3,730.3	0.0	0.0	0.0	0.0	0.0	-3,730.3 -100.0 %	0.0	0.0	
Appropriation Total	3,730.3	0.0	0.0	0.0	0.0	0.0	-3,730.3 -100.0 %	0.0	0.0	
Agency Total	100,284.7	87,717.9	96,459.6	93,441.4	1,811.0	102.3	-6,843.3 -6.8 %	5,723.5 6.5 %	-3,018.2 -3.1 %	
Funding Summary										
Unrestricted General (UGF)	68,124.0	55,492.9	63,276.2	60,358.0	1,442.3	0.0	-7,766.0 -11.4 %	4,865.1 8.8 %	-2,918.2 -4.6 %	
Designated General (DGF)	2,695.0	2,698.7	2,709.2	2,709.2	9.0	0.0	14.2 0.5 %	10.5 0.4 %	0.0	
Other State Funds (Other)	27,499.8	27,559.9	28,501.5	28,401.5	358.6	102.3	901.7 3.3 %	841.6 3.1 %	-100.0 -0.4 %	
Federal Receipts (Fed)	1,965.9	1,966.4	1,972.7	1,972.7	1.1	0.0	6.8 0.3 %	6.3 0.3 %	0.0	

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLeg1s	[4] - [1] 13MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Military and Veterans' Affairs												
Office of the Commissioner	6,595.6	6,365.3	6,744.8	6,744.8	6.0	0.0	149.2	2.3 %	379.5	6.0 %	0.0	
Homeland Security & Emerg Mgt	10,080.1	9,912.6	10,143.6	10,093.6	2.9	0.0	13.5	0.1 %	181.0	1.8 %	-50.0	-0.5 %
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0	0.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	720.3	721.7	727.8	727.8	2.7	0.0	7.5	1.0 %	6.1	0.8 %	0.0	
Army Guard Facilities Maint.	13,958.5	13,989.5	14,057.9	14,057.9	0.0	0.0	99.4	0.7 %	68.4	0.5 %	0.0	
Air Guard Facilities Maint.	7,767.9	7,805.2	7,813.9	7,763.9	0.0	0.0	-4.0	-0.1 %	-41.3	-0.5 %	-50.0	-0.6 %
Alaska Military Youth Academy	11,056.5	11,072.5	11,143.9	11,143.9	1.5	0.0	87.4	0.8 %	71.4	0.6 %	0.0	
Veterans' Services	1,821.8	1,671.1	2,019.5	1,794.5	1.5	0.0	-27.3	-1.5 %	123.4	7.4 %	-225.0	-11.1 %
State Active Duty	325.0	325.0	325.0	325.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	52,625.7	52,162.9	53,276.4	52,951.4	14.6	0.0	325.7	0.6 %	788.5	1.5 %	-325.0	-0.6 %
Alaska National Guard Benefits												
Educational Benefits	80.0	80.0	80.0	0.0	0.0	0.0	-80.0	-100.0 %	-80.0	-100.0 %	-80.0	-100.0 %
Retirement Benefits	739.1	739.1	740.1	740.1	0.0	0.0	1.0	0.1 %	1.0	0.1 %	0.0	
Appropriation Total	819.1	819.1	820.1	740.1	0.0	0.0	-79.0	-9.6 %	-79.0	-9.6 %	-80.0	-9.8 %
Alaska Aerospace Corporation												
Alaska Aerospace Corporation	4,572.7	3,037.3	4,594.1	4,594.1	27.6	0.0	21.4	0.5 %	1,556.8	51.3 %	0.0	
AAC Facilities Maintenance	5,917.6	-513.9	5,942.7	5,861.4	323.9	0.0	-56.2	-0.9 %	6,375.3	<-999 %	-81.3	-1.4 %
Appropriation Total	10,490.3	2,523.4	10,536.8	10,455.5	351.5	0.0	-34.8	-0.3 %	7,932.1	314.3 %	-81.3	-0.8 %
Agency Total	63,935.1	55,505.4	64,633.3	64,147.0	366.1	0.0	211.9	0.3 %	8,641.6	15.6 %	-486.3	-0.8 %
Funding Summary												
Unrestricted General (UGF)	22,106.6	13,598.4	22,620.4	22,134.1	293.3	0.0	27.5	0.1 %	8,535.7	62.8 %	-486.3	-2.1 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	0.0		0.0		0.0	
Other State Funds (Other)	16,582.7	16,612.8	16,682.5	16,682.5	70.7	0.0	99.8	0.6 %	69.7	0.4 %	0.0	
Federal Receipts (Fed)	25,217.4	25,265.8	25,302.0	25,302.0	2.1	0.0	84.6	0.3 %	36.2	0.1 %	0.0	

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegIs	[4] - [1] 13MgtPIn to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Administration & Support												
Commissioner's Office	1,527.4	1,483.1	1,713.2	1,713.2	12.3	0.0	185.8	12.2 %	230.1	15.5 %	0.0	
Gas Pipeline Project Office	4,138.3	554.1	3,000.8	3,000.8	8.1	0.0	-1,137.5	-27.5 %	2,446.7	441.6 %	0.0	
State Pipeline Coordinator	7,859.7	7,861.8	7,892.8	7,892.8	5.7	0.0	33.1	0.4 %	31.0	0.4 %	0.0	
Project Mgmt & Permitting	6,666.4	6,673.0	7,969.8	7,969.8	25.4	361.8	1,303.4	19.6 %	1,296.8	19.4 %	0.0	
Administrative Services	3,205.6	3,206.3	3,260.5	3,260.5	9.6	0.0	54.9	1.7 %	54.2	1.7 %	0.0	
Information Resource Mgmt.	4,896.6	4,896.6	4,956.6	4,956.6	0.8	0.0	60.0	1.2 %	60.0	1.2 %	0.0	
Interdepartmental Chargebacks	1,611.6	1,611.6	1,611.6	1,611.6	0.0	0.0	0.0		0.0		0.0	
Facilities	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0	0.0		0.0		0.0	
Citizen's Advisory Commission	281.9	282.6	284.0	284.0	1.4	0.0	2.1	0.7 %	1.4	0.5 %	0.0	
Recorder's Office/UCC	5,025.7	5,025.7	5,071.3	5,071.3	0.0	0.0	45.6	0.9 %	45.6	0.9 %	0.0	
Conservation & Develop Board	115.7	115.9	115.9	115.9	0.4	0.0	0.2	0.2 %	0.0		0.0	
EVOS Trustee Council Projects	435.9	436.2	436.2	436.2	0.5	0.0	0.3	0.1 %	0.0		0.0	
Public Information Center	553.6	553.6	569.2	569.2	0.0	0.0	15.6	2.8 %	15.6	2.8 %	0.0	
Mental Health Trust Land Admin	3,601.0	3,613.6	3,996.1	3,996.1	27.6	0.0	395.1	11.0 %	382.5	10.6 %	0.0	
Appropriation Total	43,021.4	39,416.1	43,980.0	43,980.0	91.8	361.8	958.6	2.2 %	4,563.9	11.6 %	0.0	
Oil & Gas												
Oil & Gas	16,275.7	15,353.2	16,363.7	16,213.7	59.9	134.0	-62.0	-0.4 %	860.5	5.6 %	-150.0	-0.9 %
Petroleum Systems Integrity	838.6	840.7	844.4	844.4	5.2	0.0	5.8	0.7 %	3.7	0.4 %	0.0	
Appropriation Total	17,114.3	16,193.9	17,208.1	17,058.1	65.1	134.0	-56.2	-0.3 %	864.2	5.3 %	-150.0	-0.9 %
Land & Water Resources												
Mining, Land & Water	27,389.2	27,169.1	28,885.6	28,190.6	1.6	55.0	801.4	2.9 %	1,021.5	3.8 %	-695.0	-2.4 %
Forest Management & Develop	6,699.7	6,700.4	6,770.3	6,770.3	1.7	0.0	70.6	1.1 %	69.9	1.0 %	0.0	
Geological/Geophysical Surveys	9,412.6	9,412.6	9,527.6	9,527.6	43.1	0.0	115.0	1.2 %	115.0	1.2 %	0.0	
Appropriation Total	43,501.5	43,282.1	45,183.5	44,488.5	46.4	55.0	987.0	2.3 %	1,206.4	2.8 %	-695.0	-1.5 %
Agriculture												
Agricultural Development	2,511.0	2,330.7	2,533.9	2,533.9	1.5	0.0	22.9	0.9 %	203.2	8.7 %	0.0	
N. Latitude Plant Material Ctr	2,702.5	2,710.9	2,734.9	2,734.9	0.0	0.0	32.4	1.2 %	24.0	0.9 %	0.0	
Agr Revolving Loan Pgm Admin	2,526.1	2,526.1	2,530.8	2,530.8	0.0	0.0	4.7	0.2 %	4.7	0.2 %	0.0	
Appropriation Total	7,739.6	7,567.7	7,799.6	7,799.6	1.5	0.0	60.0	0.8 %	231.9	3.1 %	0.0	

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Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtPIn to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Parks & Outdoor Recreation									
Parks Management & Access	13,702.0	13,714.2	14,015.2	14,122.9	6.7	0.0	420.9 3.1 %	408.7 3.0 %	107.7 0.8 %
History & Archaeology	2,482.0	2,482.0	2,508.8	2,508.8	0.0	0.0	26.8 1.1 %	26.8 1.1 %	0.0
Appropriation Total	16,184.0	16,196.2	16,524.0	16,631.7	6.7	0.0	447.7 2.8 %	435.5 2.7 %	107.7 0.7 %
Fire Suppression									
Fire Suppression Preparedness	19,838.0	19,866.4	19,996.3	19,996.3	0.0	0.0	158.3 0.8 %	129.9 0.7 %	0.0
Fire Suppression Activity	20,123.7	20,123.7	20,123.7	20,123.7	0.0	0.0	0.0	0.0	0.0
Appropriation Total	39,961.7	39,990.1	40,120.0	40,120.0	0.0	0.0	158.3 0.4 %	129.9 0.3 %	0.0
Agency Total	167,522.5	162,646.1	170,815.2	170,077.9	211.5	550.8	2,555.4 1.5 %	7,431.8 4.6 %	-737.3 -0.4 %
Funding Summary									
Unrestricted General (UGF)	80,212.5	75,731.4	81,628.8	80,891.5	133.3	189.0	679.0 0.8 %	5,160.1 6.8 %	-737.3 -0.9 %
Designated General (DGF)	26,027.7	25,934.7	25,852.1	25,852.1	0.9	0.0	-175.6 -0.7 %	-82.6 -0.3 %	0.0
Other State Funds (Other)	38,727.1	38,422.5	40,840.4	40,840.4	77.3	361.8	2,113.3 5.5 %	2,417.9 6.3 %	0.0
Federal Receipts (Fed)	22,555.2	22,557.5	22,493.9	22,493.9	0.0	0.0	-61.3 -0.3 %	-63.6 -0.3 %	0.0

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegIs	[4] - [1] 13MgtPIn to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Fire and Life Safety												
Fire & Life Safety	3,073.2	2,995.8	6,058.4	6,058.4	1.4	0.0	2,985.2	97.1 %	3,062.6	102.2 %	0.0	
Training & Education Bureau	3,039.1	3,039.1	0.0	0.0	0.0	0.0	-3,039.1	-100.0 %	-3,039.1	-100.0 %	0.0	
Appropriation Total	6,112.3	6,034.9	6,058.4	6,058.4	1.4	0.0	-53.9	-0.9 %	23.5	0.4 %	0.0	
Alaska Fire Standards Council												
AK Fire Standards Council	504.8	504.8	507.3	507.3	0.0	0.0	2.5	0.5 %	2.5	0.5 %	0.0	
Appropriation Total	504.8	504.8	507.3	507.3	0.0	0.0	2.5	0.5 %	2.5	0.5 %	0.0	
Alaska State Troopers												
Special Projects	12,948.7	12,885.2	10,992.0	9,900.7	0.0	0.0	-3,048.0	-23.5 %	-2,984.5	-23.2 %	-1,091.3	-9.9 %
AST Director's Office	395.0	0.0	0.0	0.0	0.0	0.0	-395.0	-100.0 %	0.0		0.0	
AK Bureau of Judicial Svcs	4,436.9	4,281.2	4,287.6	4,287.6	0.0	0.0	-149.3	-3.4 %	6.4	0.1 %	0.0	
Prisoner Transportation	2,604.2	2,854.2	2,854.2	2,854.2	0.0	0.0	250.0	9.6 %	0.0		0.0	
Search and Rescue	577.9	577.9	577.9	577.9	0.0	0.0	0.0		0.0		0.0	
Rural Trooper Housing	2,910.3	2,910.3	3,410.3	3,160.3	0.0	0.0	250.0	8.6 %	250.0	8.6 %	-250.0	-7.3 %
Statewide Drug & Alcohol Unit	5,356.2	5,197.1	11,043.7	11,043.7	0.0	0.0	5,687.5	106.2 %	5,846.6	112.5 %	0.0	
Narcotics Task Force	8,401.5	5,831.5	0.0	0.0	0.0	0.0	-8,401.5	-100.0 %	-5,831.5	-100.0 %	0.0	
AST Detachments	63,846.1	64,340.7	69,288.8	68,535.5	1.5	0.0	4,689.4	7.3 %	4,194.8	6.5 %	-753.3	-1.1 %
Alaska Bureau of Investigation	6,817.5	7,212.8	8,968.7	8,141.5	0.0	0.0	1,324.0	19.4 %	928.7	12.9 %	-827.2	-9.2 %
Alaska Wildlife Troopers	20,605.6	20,541.7	22,212.9	22,212.9	1.7	0.0	1,607.3	7.8 %	1,671.2	8.1 %	0.0	
AK Wildlife Troopers Aircraft	5,316.4	5,342.5	4,323.9	4,323.9	0.0	0.0	-992.5	-18.7 %	-1,018.6	-19.1 %	0.0	
AK Wildlife Troopers Marine	3,242.8	3,251.3	3,272.9	3,272.9	0.0	0.0	30.1	0.9 %	21.6	0.7 %	0.0	
AK Wildlife Troopers Dir Ofc	408.7	409.4	0.0	0.0	0.0	0.0	-408.7	-100.0 %	-409.4	-100.0 %	0.0	
AK Wildlife Troop Investigation	1,204.6	1,218.4	0.0	0.0	0.0	0.0	-1,204.6	-100.0 %	-1,218.4	-100.0 %	0.0	
Appropriation Total	139,072.4	136,854.2	141,232.9	138,311.1	3.2	0.0	-761.3	-0.5 %	1,456.9	1.1 %	-2,921.8	-2.1 %
Village Public Safety Officers												
VPSO Contracts	14,376.6	14,376.6	0.0	0.0	0.0	0.0	-14,376.6	-100.0 %	-14,376.6	-100.0 %	0.0	
VPSO Support	1,876.6	1,876.6	0.0	0.0	0.0	0.0	-1,876.6	-100.0 %	-1,876.6	-100.0 %	0.0	
Village Public Safety Ofcr Pg	0.0	-167.7	18,350.5	16,555.3	0.0	0.0	16,555.3	>999 %	16,723.0	<-999 %	-1,795.2	-9.8 %
Appropriation Total	16,253.2	16,085.5	18,350.5	16,555.3	0.0	0.0	302.1	1.9 %	469.8	2.9 %	-1,795.2	-9.8 %

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Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLeg1s	[4] - [1] 13MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
AK Police Standards Council												
AK Police Standards Council	1,261.9	1,262.6	1,265.0	1,265.0	7.1	0.0	3.1	0.2 %	2.4	0.2 %	0.0	
Appropriation Total	1,261.9	1,262.6	1,265.0	1,265.0	7.1	0.0	3.1	0.2 %	2.4	0.2 %	0.0	
Domestic Viol/Sexual Assault												
Domestic Viol/Sexual Assault	16,467.4	16,468.1	17,562.0	17,212.0	8.3	0.0	744.6	4.5 %	743.9	4.5 %	-350.0	-2.0 %
Batterers Intervention Program	200.0	200.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	-200.0	-100.0 %	0.0	
Appropriation Total	16,667.4	16,668.1	17,562.0	17,212.0	8.3	0.0	544.6	3.3 %	543.9	3.3 %	-350.0	-2.0 %
Statewide Support												
Commissioner's Office	1,449.2	1,461.3	1,465.2	1,465.2	20.8	0.0	16.0	1.1 %	3.9	0.3 %	0.0	
Training Academy	2,488.5	2,517.9	2,573.6	2,573.6	0.0	0.0	85.1	3.4 %	55.7	2.2 %	0.0	
Administrative Services	4,377.1	4,380.7	4,418.1	4,418.1	10.1	0.0	41.0	0.9 %	37.4	0.9 %	0.0	
Civil Air Patrol	553.5	553.5	553.5	553.5	0.0	0.0	0.0		0.0		0.0	
AK Public Safety Info Network	3,703.3	3,703.6	0.0	0.0	0.0	0.0	-3,703.3	-100.0 %	-3,703.6	-100.0 %	0.0	
Alaska Criminal Records and ID	5,032.0	4,984.3	0.0	0.0	0.0	0.0	-5,032.0	-100.0 %	-4,984.3	-100.0 %	0.0	
Information Technology	0.0	181.0	9,415.5	9,415.5	1.5	0.0	9,415.5	>999 %	9,234.5	>999 %	0.0	
Laboratory Services	5,664.5	5,777.4	5,823.3	5,823.3	0.0	0.0	158.8	2.8 %	45.9	0.8 %	0.0	
Facility Maintenance	608.8	608.8	608.8	608.8	0.0	0.0	0.0		0.0		0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	23,991.3	24,282.9	24,972.4	24,972.4	32.4	0.0	981.1	4.1 %	689.5	2.8 %	0.0	
Agency Total	203,863.3	201,693.0	209,948.5	204,881.5	52.4	0.0	1,018.2	0.5 %	3,188.5	1.6 %	-5,067.0	-2.4 %
Funding Summary												
Unrestricted General (UGF)	164,560.0	164,943.4	177,318.4	172,251.4	42.3	0.0	7,691.4	4.7 %	7,308.0	4.4 %	-5,067.0	-2.9 %
Designated General (DGF)	5,908.6	5,916.9	6,435.4	6,435.4	7.5	0.0	526.8	8.9 %	518.5	8.8 %	0.0	
Other State Funds (Other)	19,825.5	19,850.8	15,346.5	15,346.5	2.6	0.0	-4,479.0	-22.6 %	-4,504.3	-22.7 %	0.0	
Federal Receipts (Fed)	13,569.2	10,981.9	10,848.2	10,848.2	0.0	0.0	-2,721.0	-20.1 %	-133.7	-1.2 %	0.0	

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegIs	[4] - [1] 13MgtPIn to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Taxation and Treasury												
Tax Division	16,243.2	16,248.5	16,907.6	16,934.6	14.8	235.1	691.4	4.3 %	686.1	4.2 %	27.0	0.2 %
Treasury Division	9,666.4	9,681.4	9,888.7	9,888.7	227.5	765.0	222.3	2.3 %	207.3	2.1 %	0.0	
Unclaimed Property	453.6	453.6	457.5	457.5	0.0	0.0	3.9	0.9 %	3.9	0.9 %	0.0	
AK Retirement Management Board	8,220.9	8,229.6	8,241.0	8,241.0	20.0	0.0	20.1	0.2 %	11.4	0.1 %	0.0	
ARM Custody and Mgt Fees	34,022.9	34,022.9	43,906.7	43,906.7	0.0	0.0	9,883.8	29.1 %	9,883.8	29.1 %	0.0	
Perm Fund Dividend Division	8,378.1	8,378.8	8,441.0	8,441.0	7.8	0.0	62.9	0.8 %	62.2	0.7 %	0.0	
Appropriation Total	76,985.1	77,014.8	87,842.5	87,869.5	270.1	1,000.1	10,884.4	14.1 %	10,854.7	14.1 %	27.0	
Child Support Services												
Child Support Services	28,361.8	28,363.2	28,565.4	28,530.4	2.9	0.0	168.6	0.6 %	167.2	0.6 %	-35.0	-0.1 %
Appropriation Total	28,361.8	28,363.2	28,565.4	28,530.4	2.9	0.0	168.6	0.6 %	167.2	0.6 %	-35.0	-0.1 %
Administration and Support												
Commissioner's Office	962.8	966.1	966.7	966.7	12.0	34.6	3.9	0.4 %	0.6	0.1 %	0.0	
Administrative Services	1,956.7	1,957.4	2,247.2	2,247.2	10.7	0.0	290.5	14.8 %	289.8	14.8 %	0.0	
State Facilities Rent	342.0	342.0	342.0	342.0	0.0	0.0	0.0		0.0		0.0	
Natural Gas Commercialization	813.8	125.0	125.0	125.0	0.0	0.0	-688.8	-84.6 %	0.0		0.0	
Criminal Investigations Unit	1,639.7	1,639.7	1,655.2	1,655.2	0.0	0.0	15.5	0.9 %	15.5	0.9 %	0.0	
Appropriation Total	5,715.0	5,030.2	5,336.1	5,336.1	22.7	34.6	-378.9	-6.6 %	305.9	6.1 %	0.0	
Mental Health Trust Authority												
Mental Health Trust Operations	3,198.4	3,209.1	3,375.5	3,375.5	20.3	0.0	177.1	5.5 %	166.4	5.2 %	0.0	
Long Term Care Ombudsman	724.0	726.8	829.9	829.9	4.5	0.0	105.9	14.6 %	103.1	14.2 %	0.0	
Appropriation Total	3,922.4	3,935.9	4,205.4	4,205.4	24.8	0.0	283.0	7.2 %	269.5	6.8 %	0.0	
Municipal Bond Bank Authority												
AMBBA Operations	838.5	838.8	839.3	839.3	5.5	0.0	0.8	0.1 %	0.5	0.1 %	0.0	
Appropriation Total	838.5	838.8	839.3	839.3	5.5	0.0	0.8	0.1 %	0.5	0.1 %	0.0	
Housing Finance Corporation												
AHFC Operations	90,283.8	89,989.1	92,833.8	92,833.8	815.9	0.0	2,550.0	2.8 %	2,844.7	3.2 %	0.0	
Anc. State Office Building	200.0	200.0	100.0	100.0	0.0	0.0	-100.0	-50.0 %	-100.0	-50.0 %	0.0	

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] SB95 TOT</u>	<u>[6] NewLegis</u>	<u>[4] - [1] 13MgtP1n to ConfComm</u>	<u>[4] - [2] Adj Base to ConfComm</u>	<u>[4] - [3] GovAmd+ to ConfComm</u>		
Housing Finance Corporation											
(continued)											
AK Gasline Development Corp	3,629.4	3,634.3	3,634.3	3,634.3	10.7	0.0	4.9	0.1 %	0.0	0.0	
AK Corp for Affordable Housing	0.0	469.8	469.8	469.8	2.2	0.0	469.8	>999 %	0.0	0.0	
Appropriation Total	94,113.2	94,293.2	97,037.9	97,037.9	828.8	0.0	2,924.7	3.1 %	2,744.7	2.9 %	0.0
Permanent Fund Corporation											
APFC Operations	11,486.1	11,512.4	11,840.4	11,840.4	353.8	0.0	354.3	3.1 %	328.0	2.8 %	0.0
Appropriation Total	11,486.1	11,512.4	11,840.4	11,840.4	353.8	0.0	354.3	3.1 %	328.0	2.8 %	0.0
APFC Custody & Management Fees											
APFC Custody and Mgt Fees	106,600.0	106,600.0	114,800.0	114,800.0	0.0	0.0	8,200.0	7.7 %	8,200.0	7.7 %	0.0
Appropriation Total	106,600.0	106,600.0	114,800.0	114,800.0	0.0	0.0	8,200.0	7.7 %	8,200.0	7.7 %	0.0
Agency Total	328,022.1	327,588.5	350,467.0	350,459.0	1,508.6	1,034.7	22,436.9	6.8 %	22,870.5	7.0 %	-8.0
Funding Summary											
Unrestricted General (UGF)	32,309.2	31,634.5	32,690.6	32,682.6	123.3	484.6	373.4	1.2 %	1,048.1	3.3 %	-8.0
Designated General (DGF)	9,615.1	9,616.0	9,767.4	9,767.4	12.1	0.0	152.3	1.6 %	151.4	1.6 %	0.0
Other State Funds (Other)	211,213.6	211,368.5	230,918.4	230,918.4	785.1	550.1	19,704.8	9.3 %	19,549.9	9.2 %	0.0
Federal Receipts (Fed)	74,884.2	74,969.5	77,090.6	77,090.6	588.1	0.0	2,206.4	2.9 %	2,121.1	2.8 %	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLeg1s	[4] - [1] 13MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Administration and Support												
Commissioner's Office	1,892.8	1,897.8	1,902.5	1,902.5	38.0	0.0	9.7	0.5 %	4.7	0.2 %	0.0	
Contracting and Appeals	343.3	343.3	346.8	346.8	0.0	0.0	3.5	1.0 %	3.5	1.0 %	0.0	
EE/Civil Rights	1,258.7	1,258.7	1,271.6	1,271.6	0.0	0.0	12.9	1.0 %	12.9	1.0 %	0.0	
Internal Review	1,130.1	1,130.1	1,140.5	1,140.5	0.0	0.0	10.4	0.9 %	10.4	0.9 %	0.0	
Transportation Mgmt & Security	1,271.7	1,271.7	1,280.5	1,280.5	0.0	0.0	8.8	0.7 %	8.8	0.7 %	0.0	
Statewide Admin Services	6,751.5	6,405.6	6,693.5	6,693.5	9.5	0.0	-58.0	-0.9 %	287.9	4.5 %	0.0	
Statewide Information Systems	5,149.0	5,194.0	5,223.9	5,223.9	0.0	0.0	74.9	1.5 %	29.9	0.6 %	0.0	
Leased Facilities	2,519.5	2,519.5	2,519.5	2,519.5	0.0	0.0	0.0		0.0		0.0	
Human Resources	2,147.0	2,147.0	2,366.4	2,366.4	0.0	0.0	219.4	10.2 %	219.4	10.2 %	0.0	
Statewide Procurement	1,365.3	1,369.4	1,381.1	1,381.1	0.0	0.0	15.8	1.2 %	11.7	0.9 %	0.0	
Central Support Svcs	1,222.3	1,225.6	1,235.0	1,235.0	1.9	0.0	12.7	1.0 %	9.4	0.8 %	0.0	
Northern Support Services	1,524.7	1,531.7	1,541.3	1,541.3	1.0	0.0	16.6	1.1 %	9.6	0.6 %	0.0	
Southeast Support Services	1,820.0	1,926.4	1,863.2	1,863.2	21.7	0.0	43.2	2.4 %	-63.2	-3.3 %	0.0	
Statewide Aviation	3,275.3	3,336.0	3,363.8	3,363.8	1.1	0.0	88.5	2.7 %	27.8	0.8 %	0.0	
Program Development	5,671.8	5,883.2	5,920.8	5,920.8	16.7	0.0	249.0	4.4 %	37.6	0.6 %	0.0	
Central Region Planning	2,133.1	2,134.4	2,155.5	2,155.5	0.5	0.0	22.4	1.1 %	21.1	1.0 %	0.0	
Northern Region Planning	1,967.1	1,968.2	1,986.6	1,986.6	0.7	0.0	19.5	1.0 %	18.4	0.9 %	0.0	
Southeast Region Planning	614.4	629.4	636.0	636.0	0.0	0.0	21.6	3.5 %	6.6	1.0 %	0.0	
Measurement Standards	7,303.7	7,304.4	7,366.4	7,366.4	1.4	0.0	62.7	0.9 %	62.0	0.8 %	0.0	
Appropriation Total	49,361.3	49,476.4	50,194.9	50,194.9	92.5	0.0	833.6	1.7 %	718.5	1.5 %	0.0	
Design, Engineering & Constr.												
Statewide Public Facilities	4,525.7	4,525.7	4,571.4	4,571.4	0.8	0.0	45.7	1.0 %	45.7	1.0 %	0.0	
SW Design & Engineering Svcs	12,011.0	11,985.5	12,089.7	12,089.7	60.3	711.8	78.7	0.7 %	104.2	0.9 %	0.0	
Harbor Program Development	615.5	629.5	635.7	635.7	0.0	0.0	20.2	3.3 %	6.2	1.0 %	0.0	
Central Design & Eng Svcs	22,256.1	22,480.2	22,690.0	22,690.0	5.0	0.0	433.9	1.9 %	209.8	0.9 %	0.0	
Northern Design & Eng Svcs	16,963.9	16,963.5	17,124.8	17,124.8	1.4	0.0	160.9	0.9 %	161.3	1.0 %	0.0	
Southeast Design & Eng Svcs	10,975.7	10,732.9	10,835.5	10,835.5	15.8	0.0	-140.2	-1.3 %	102.6	1.0 %	0.0	
Central Construction & CIP	20,738.8	20,787.6	21,716.3	21,661.3	1.8	0.0	922.5	4.4 %	873.7	4.2 %	-55.0 -0.3 %	
Northern Construction & CIP	17,451.5	17,511.3	17,648.0	17,648.0	1.0	0.0	196.5	1.1 %	136.7	0.8 %	0.0	
Southeast Region Construction	7,924.4	7,884.2	7,941.1	7,941.1	0.0	0.0	16.7	0.2 %	56.9	0.7 %	0.0	
Knik Arm Bridge/Toll Authority	1,417.7	1,423.3	1,795.3	1,795.3	10.9	0.0	377.6	26.6 %	372.0	26.1 %	0.0	

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegIs	[4] - [1] 13MgtPIn to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Design, Engineering & Constr.										
(continued)										
Appropriation Total	114,880.3	114,923.7	117,047.8	116,992.8	97.0	711.8	2,112.5 1.8 %	2,069.1 1.8 %	-55.0	
State Equipment Fleet										
State Equipment Fleet	32,380.7	32,610.2	32,638.1	32,638.1	0.0	0.0	257.4 0.8 %	27.9 0.1 %	0.0	
Appropriation Total	32,380.7	32,610.2	32,638.1	32,638.1	0.0	0.0	257.4 0.8 %	27.9 0.1 %	0.0	
Highways/Aviation & Facilities										
Central Region Facilities	9,075.7	9,116.0	9,628.1	9,442.8	0.0	0.0	367.1 4.0 %	326.8 3.6 %	-185.3 -1.9 %	
Northern Region Facilities	14,261.1	14,396.3	14,865.4	14,865.4	0.0	0.0	604.3 4.2 %	469.1 3.3 %	0.0	
Southeast Region Facilities	1,512.1	1,513.8	1,587.0	1,587.0	0.0	0.0	74.9 5.0 %	73.2 4.8 %	0.0	
Traffic Signal Management	1,705.2	1,705.2	1,846.2	1,846.2	0.0	0.0	141.0 8.3 %	141.0 8.3 %	0.0	
Central Highways and Aviation	57,764.5	58,274.2	61,260.0	59,194.1	0.0	25.0	1,429.6 2.5 %	919.9 1.6 %	-2,065.9 -3.4 %	
Northern Highways & Aviation	74,436.8	74,401.9	76,383.6	74,589.0	1.5	6.9	152.2 0.2 %	187.1 0.3 %	-1,794.6 -2.3 %	
Southeast Highways & Aviation	17,341.9	17,305.6	17,701.0	17,629.0	0.0	0.0	287.1 1.7 %	323.4 1.9 %	-72.0 -0.4 %	
Whittier Access and Tunnel	4,754.8	4,754.8	4,756.2	4,756.2	0.0	0.0	1.4	1.4	0.0	
Appropriation Total	180,852.1	181,467.8	188,027.5	183,909.7	1.5	31.9	3,057.6 1.7 %	2,441.9 1.3 %	-4,117.8 -2.2 %	
International Airports										
Int Airport Systems Office	905.4	1,309.3	1,317.1	1,317.1	2.9	0.0	411.7 45.5 %	7.8 0.6 %	0.0	
AIA Administration	8,044.3	8,018.6	8,072.0	8,072.0	1.5	0.0	27.7 0.3 %	53.4 0.7 %	0.0	
AIA Facilities	21,900.7	21,885.5	21,895.2	21,895.2	0.0	0.0	-5.5	9.7	0.0	
AIA Field & Equipment Maint	15,044.4	15,181.6	17,683.9	17,683.9	0.0	0.0	2,639.5 17.5 %	2,502.3 16.5 %	0.0	
AIA Operations	5,651.8	5,652.0	5,682.3	5,682.3	0.0	0.0	30.5 0.5 %	30.3 0.5 %	0.0	
AIA Safety	11,662.5	11,967.3	11,972.9	11,972.9	0.0	0.0	310.4 2.7 %	5.6	0.0	
FIA Administration	2,307.1	2,368.1	2,385.0	2,385.0	1.7	0.0	77.9 3.4 %	16.9 0.7 %	0.0	
FIA Facilities	3,792.2	3,843.6	4,255.4	4,255.4	0.0	0.0	463.2 12.2 %	411.8 10.7 %	0.0	
FIA Field & Equipment Maint	3,825.9	3,845.7	4,161.6	4,161.6	0.0	0.0	335.7 8.8 %	315.9 8.2 %	0.0	
FIA Operations	780.9	813.2	821.1	821.1	0.0	0.0	40.2 5.1 %	7.9 1.0 %	0.0	
FIA Safety	4,486.1	4,413.1	4,423.1	4,423.1	0.0	0.0	-63.0 -1.4 %	10.0 0.2 %	0.0	
Appropriation Total	78,401.3	79,298.0	82,669.6	82,669.6	6.1	0.0	4,268.3 5.4 %	3,371.6 4.3 %	0.0	

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 13MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] SB95 TOT</u>	<u>[6] NewLegIs</u>	<u>[4] - [1] 13MgtPIn to ConfComm</u>	<u>[4] - [2] Adj Base to ConfComm</u>	<u>[4] - [3] GovAmd+ to ConfComm</u>	
Marine Highway System										
Marine Vessel Operations	114,614.9	115,365.0	115,592.5	112,731.5	0.0	3.0	-1,883.4 -1.6 %	-2,633.5 -2.3 %	-2,861.0 -2.5 %	
Marine Vessel Fuel	30,312.6	30,312.6	30,312.6	28,913.6	0.0	0.0	-1,399.0 -4.6 %	-1,399.0 -4.6 %	-1,399.0 -4.6 %	
Marine Engineering	3,639.9	3,695.4	3,714.9	3,714.9	1.4	0.0	75.0 2.1 %	19.5 0.5 %	0.0	
Overhaul	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	2,862.6	2,862.6	2,885.0	2,885.0	0.0	0.0	22.4 0.8 %	22.4 0.8 %	0.0	
Marine Shore Operations	7,964.2	7,964.2	8,025.5	8,025.5	0.0	0.0	61.3 0.8 %	61.3 0.8 %	0.0	
Vessel Operations Management	4,558.4	4,660.4	4,708.5	4,708.5	4.2	0.0	150.1 3.3 %	48.1 1.0 %	0.0	
Appropriation Total	165,600.4	166,508.0	166,886.8	162,626.8	5.6	3.0	-2,973.6 -1.8 %	-3,881.2 -2.3 %	-4,260.0 -2.6 %	
Agency Total	621,476.1	624,284.1	637,464.7	629,031.9	202.7	746.7	7,555.8 1.2 %	4,747.8 0.8 %	-8,432.8 -1.3 %	
Funding Summary										
Unrestricted General (UGF)	281,760.8	283,333.1	290,614.1	282,941.3	50.8	34.9	1,180.5 0.4 %	-391.8 -0.1 %	-7,672.8 -2.6 %	
Designated General (DGF)	69,053.3	69,081.6	69,224.5	68,464.5	18.4	0.0	-588.8 -0.9 %	-617.1 -0.9 %	-760.0 -1.1 %	
Other State Funds (Other)	266,834.3	268,024.8	273,781.5	273,781.5	133.5	711.8	6,947.2 2.6 %	5,756.7 2.1 %	0.0	
Federal Receipts (Fed)	3,827.7	3,844.6	3,844.6	3,844.6	0.0	0.0	16.9 0.4 %	0.0	0.0	

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Numbers and Language

Agency: University of Alaska

Allocation	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegIs	[4] - [1] 13MgtPIn to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
University of Alaska												
Systemwide Reduction/Addition	15,002.1	15,002.1	14,934.0	-19,666.0	0.0	0.0	-34,668.1	-231.1 %	-34,668.1	-231.1 %	-34,600.0	-231.7 %
Statewide Services	40,606.4	41,247.8	41,427.8	41,427.8	0.0	0.0	821.4	2.0 %	180.0	0.4 %	0.0	
Office of Info Technology	22,908.7	23,252.1	23,252.1	23,252.1	0.0	0.0	343.4	1.5 %	0.0		0.0	
Systemwide Education/Outreach	13,742.5	13,868.7	13,868.7	14,068.7	0.0	0.0	326.2	2.4 %	200.0	1.4 %	200.0	1.4 %
Anchorage Campus	269,637.5	272,723.4	274,308.4	274,418.4	0.0	0.0	4,780.9	1.8 %	1,695.0	0.6 %	110.0	
Small Business Dev Center	2,916.2	2,916.2	2,916.2	3,272.3	0.0	0.0	356.1	12.2 %	356.1	12.2 %	356.1	12.2 %
Kenai Peninsula College	14,058.1	14,408.5	15,051.5	15,051.5	0.0	0.0	993.4	7.1 %	643.0	4.5 %	0.0	
Kodiak College	4,554.3	4,662.7	4,662.7	4,662.7	0.0	0.0	108.4	2.4 %	0.0		0.0	
Matanuska-Susitna College	10,559.1	10,859.3	10,945.7	10,945.7	0.0	0.0	386.6	3.7 %	86.4	0.8 %	0.0	
Prince Wm Sound Comm College	7,469.6	7,632.6	7,687.1	7,632.6	0.0	0.0	163.0	2.2 %	0.0		-54.5	-0.7 %
Bristol Bay Campus	3,859.9	3,998.1	4,074.4	4,108.1	0.0	0.0	248.2	6.4 %	110.0	2.8 %	33.7	0.8 %
Chukchi Campus	2,369.9	2,437.5	2,437.5	2,437.5	0.0	0.0	67.6	2.9 %	0.0		0.0	
College of Rural & Comm Dev	13,369.1	13,662.9	13,662.9	13,662.9	0.0	0.0	293.8	2.2 %	0.0		0.0	
Fairbanks Campus	262,830.7	266,766.1	272,089.1	272,539.1	0.0	0.0	9,708.4	3.7 %	5,773.0	2.2 %	450.0	0.2 %
Interior-Aleutians Campus	6,209.6	6,336.4	6,336.4	6,336.4	0.0	0.0	126.8	2.0 %	0.0		0.0	
Kuskokwim Campus	6,727.9	6,958.9	6,958.9	6,958.9	0.0	0.0	231.0	3.4 %	0.0		0.0	
Northwest Campus	3,137.7	3,225.5	3,225.5	3,225.5	0.0	0.0	87.8	2.8 %	0.0		0.0	
Fairbanks Organized Research	142,132.9	144,284.7	144,284.7	144,284.7	0.0	0.0	2,151.8	1.5 %	0.0		0.0	
UAF Community and Tech College	14,147.6	14,539.8	14,539.8	14,539.8	0.0	0.0	392.2	2.8 %	0.0		0.0	
Cooperative Extension Service	11,086.6	11,328.0	11,328.0	11,328.0	0.0	0.0	241.4	2.2 %	0.0		0.0	
Juneau Campus	44,553.9	45,322.9	45,322.9	45,440.7	0.0	0.0	886.8	2.0 %	117.8	0.3 %	117.8	0.3 %
Ketchikan Campus	5,792.5	5,925.1	5,925.1	5,925.1	0.0	0.0	132.6	2.3 %	0.0		0.0	
Sitka Campus	8,155.2	8,371.4	8,371.4	8,371.4	0.0	0.0	216.2	2.7 %	0.0		0.0	
Appropriation Total	925,828.0	939,730.7	947,610.8	914,223.9	0.0	0.0	-11,604.1	-1.3 %	-25,506.8	-2.7 %	-33,386.9	-3.5 %
Agency Total	925,828.0	939,730.7	947,610.8	914,223.9	0.0	0.0	-11,604.1	-1.3 %	-25,506.8	-2.7 %	-33,386.9	-3.5 %
Funding Summary												
Unrestricted General (UGF)	358,264.7	365,956.8	368,824.8	371,325.1	0.0	0.0	13,060.4	3.6 %	5,368.3	1.5 %	2,500.3	0.7 %
Designated General (DGF)	333,284.7	338,068.4	341,365.5	305,448.3	0.0	0.0	-27,836.4	-8.4 %	-32,620.1	-9.6 %	-35,917.2	-10.5 %
Other State Funds (Other)	86,334.3	84,852.8	86,567.8	86,597.8	0.0	0.0	263.5	0.3 %	1,745.0	2.1 %	30.0	
Federal Receipts (Fed)	147,944.3	150,852.7	150,852.7	150,852.7	0.0	0.0	2,908.4	2.0 %	0.0		0.0	

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Numbers and Language

Agency: Alaska Court System

Allocation	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtPIn to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Alaska Court System												
Appellate Courts	7,161.1	7,199.2	7,278.3	7,196.1	57.3	0.0	35.0	0.5 %	-3.1		-82.2	-1.1 %
Trial Courts	86,438.3	86,856.4	89,097.8	88,326.8	936.6	0.0	1,888.5	2.2 %	1,470.4	1.7 %	-771.0	-0.9 %
Administration and Support	10,605.3	10,662.8	11,303.7	10,777.7	79.9	0.0	172.4	1.6 %	114.9	1.1 %	-526.0	-4.7 %
Appropriation Total	104,204.7	104,718.4	107,679.8	106,300.6	1,073.8	0.0	2,095.9	2.0 %	1,582.2	1.5 %	-1,379.2	-1.3 %
Therapeutic Courts												
Therapeutic Courts	5,088.6	4,385.6	6,155.8	5,679.8	5.4	0.0	591.2	11.6 %	1,294.2	29.5 %	-476.0	-7.7 %
Appropriation Total	5,088.6	4,385.6	6,155.8	5,679.8	5.4	0.0	591.2	11.6 %	1,294.2	29.5 %	-476.0	-7.7 %
Commission on Judicial Conduct												
Commission on Judicial Conduct	399.8	401.2	401.2	401.2	2.5	0.0	1.4	0.4 %	0.0		0.0	
Appropriation Total	399.8	401.2	401.2	401.2	2.5	0.0	1.4	0.4 %	0.0		0.0	
Judicial Council												
Judicial Council	1,097.9	1,102.2	1,132.2	1,099.5	7.0	0.0	1.6	0.1 %	-2.7	-0.2 %	-32.7	-2.9 %
Appropriation Total	1,097.9	1,102.2	1,132.2	1,099.5	7.0	0.0	1.6	0.1 %	-2.7	-0.2 %	-32.7	-2.9 %
Agency Total	110,791.0	110,607.4	115,369.0	113,481.1	1,088.7	0.0	2,690.1	2.4 %	2,873.7	2.6 %	-1,887.9	-1.6 %
Funding Summary												
Unrestricted General (UGF)	106,682.9	107,217.1	111,373.5	109,485.6	1,088.7	0.0	2,802.7	2.6 %	2,268.5	2.1 %	-1,887.9	-1.7 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	0.0		0.0		0.0	
Other State Funds (Other)	1,914.5	1,196.7	1,801.9	1,801.9	0.0	0.0	-112.6	-5.9 %	605.2	50.6 %	0.0	
Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0	0.0		0.0		0.0	

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Numbers and Language

Agency: Alaska Legislature

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLeg1s	[4] - [1] 13MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Budget and Audit Committee												
Legislative Audit	5,033.5	5,061.6	5,065.5	5,165.5	180.0	642.3	132.0	2.6 %	103.9	2.1 %	100.0	2.0 %
Legislative Finance	10,102.1	10,137.0	10,142.8	9,642.8	188.2	0.0	-459.3	-4.5 %	-494.2	-4.9 %	-500.0	-4.9 %
Committee Expenses	5,115.4	5,117.7	5,118.1	4,418.1	20.5	0.0	-697.3	-13.6 %	-699.6	-13.7 %	-700.0	-13.7 %
Appropriation Total	20,251.0	20,316.3	20,326.4	19,226.4	388.7	642.3	-1,024.6	-5.1 %	-1,089.9	-5.4 %	-1,100.0	-5.4 %
Legislative Council												
Salaries and Allowances	7,574.5	7,617.0	7,617.0	7,617.0	0.0	0.0	42.5	0.6 %	0.0		0.0	
Administrative Services	13,513.2	13,578.2	13,586.3	12,912.1	457.8	0.0	-601.1	-4.4 %	-666.1	-4.9 %	-674.2	-5.0 %
Council and Subcommittees	2,432.3	1,629.2	1,629.7	1,604.7	4.2	0.0	-827.6	-34.0 %	-24.5	-1.5 %	-25.0	-1.5 %
Legal and Research Services	4,535.3	4,550.6	4,554.2	4,554.2	215.2	0.0	18.9	0.4 %	3.6	0.1 %	0.0	
Select Committee on Ethics	256.4	257.6	257.8	248.8	1.7	0.0	-7.6	-3.0 %	-8.8	-3.4 %	-9.0	-3.5 %
Office of Victims Rights	1,000.1	1,005.1	1,005.9	951.6	7.7	0.0	-48.5	-4.8 %	-53.5	-5.3 %	-54.3	-5.4 %
Ombudsman	1,263.7	1,270.8	1,271.8	1,228.1	30.5	0.0	-35.6	-2.8 %	-42.7	-3.4 %	-43.7	-3.4 %
LEG State Facilities Rent	249.8	249.8	249.8	2,236.6	0.0	0.0	1,986.8	795.4 %	1,986.8	795.4 %	1,986.8	795.4 %
Appropriation Total	30,825.3	30,158.3	30,172.5	31,353.1	717.1	0.0	527.8	1.7 %	1,194.8	4.0 %	1,180.6	3.9 %
Legislative Operating Budget												
Legislative Operating Budget	13,694.8	13,344.4	13,354.4	12,136.1	102.0	0.0	-1,558.7	-11.4 %	-1,208.3	-9.1 %	-1,218.3	-9.1 %
Session Expenses	10,157.2	10,205.4	10,211.4	10,211.4	73.4	0.0	54.2	0.5 %	6.0	0.1 %	0.0	
Appropriation Total	23,852.0	23,549.8	23,565.8	22,347.5	175.4	0.0	-1,504.5	-6.3 %	-1,202.3	-5.1 %	-1,218.3	-5.2 %
Agency Total	74,928.3	74,024.4	74,064.7	72,927.0	1,281.2	642.3	-2,001.3	-2.7 %	-1,097.4	-1.5 %	-1,137.7	-1.5 %
Funding Summary												
Unrestricted General (UGF)	74,453.9	73,550.0	73,590.3	72,452.6	1,281.2	642.3	-2,001.3	-2.7 %	-1,097.4	-1.5 %	-1,137.7	-1.5 %
Designated General (DGF)	71.4	71.4	71.4	71.4	0.0	0.0	0.0		0.0		0.0	
Other State Funds (Other)	403.0	403.0	403.0	403.0	0.0	0.0	0.0		0.0		0.0	

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Numbers and Language

Agency: Branch-wide Unallocated Appropriations

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLeg1s	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Fuel Branch-wide Unallocated									
Fuel Branch-wide Unallocated	36,000.0	36,000.0	36,000.0	36,000.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	36,000.0	36,000.0	36,000.0	36,000.0	0.0	0.0	0.0	0.0	0.0
Branch-wide Unallocated									
Branch-wide Unallocated	0.0	0.0	0.0	9,328.5	0.0	0.0	9,328.5 >999 %	9,328.5 >999 %	9,328.5 >999 %
Appropriation Total	0.0	0.0	0.0	9,328.5	0.0	0.0	9,328.5 >999 %	9,328.5 >999 %	9,328.5 >999 %
Agency Total	36,000.0	36,000.0	36,000.0	45,328.5	0.0	0.0	9,328.5 25.9 %	9,328.5 25.9 %	9,328.5 25.9 %
Funding Summary									
Unrestricted General (UGF)	36,000.0	36,000.0	36,000.0	40,415.3	0.0	0.0	4,415.3 12.3 %	4,415.3 12.3 %	4,415.3 12.3 %
Designated General (DGF)	0.0	0.0	0.0	1,091.1	0.0	0.0	1,091.1 >999 %	1,091.1 >999 %	1,091.1 >999 %
Other State Funds (Other)	0.0	0.0	0.0	2,058.4	0.0	0.0	2,058.4 >999 %	2,058.4 >999 %	2,058.4 >999 %
Federal Receipts (Fed)	0.0	0.0	0.0	1,763.7	0.0	0.0	1,763.7 >999 %	1,763.7 >999 %	1,763.7 >999 %

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Debt Service

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] SB95 TOT</u>	<u>[6] NewLeg1s</u>	<u>[4] - [1] 13MgtP1n to ConfComm</u>	<u>[4] - [2] Adj Base to ConfComm</u>	<u>[4] - [3] GovAmd+ to ConfComm</u>	
Debt Service										
AK Clean Water Revenue Bonds	1,795.4	1,795.4	1,698.8	1,698.8	0.0	0.0	-96.6 -5.4 %	-96.6 -5.4 %	0.0	
AK Drinking Water Revenue Bond	1,863.6	1,863.6	1,805.0	1,805.0	0.0	0.0	-58.6 -3.1 %	-58.6 -3.1 %	0.0	
Capital Project Debt Reimb	5,871.5	5,871.5	5,601.3	5,601.3	0.0	0.0	-270.2 -4.6 %	-270.2 -4.6 %	0.0	
Certificates of Participation	6,982.5	6,982.5	1,795.8	1,795.8	0.0	0.0	-5,186.7 -74.3 %	-5,186.7 -74.3 %	0.0	
Dept of Admin Obligations	6,770.5	6,770.5	6,770.5	6,770.5	0.0	0.0	0.0	0.0	0.0	
General Obligation Bonds	99,692.8	99,692.8	82,177.5	81,877.5	0.0	0.0	-17,815.3 -17.9 %	-17,815.3 -17.9 %	-300.0 -0.4 %	
Int Airport Revenue Bonds	41,208.4	41,208.4	77,912.1	77,912.1	0.0	0.0	36,703.7 89.1 %	36,703.7 89.1 %	0.0	
Muni Jail Construction Reimb	21,917.0	21,917.0	21,928.7	21,928.7	0.0	0.0	11.7 0.1 %	11.7 0.1 %	0.0	
School Debt Reimbursement	120,386.3	120,386.3	128,263.1	128,263.1	0.0	0.0	7,876.8 6.5 %	7,876.8 6.5 %	0.0	
Sport Fish Hatchery Bonds	9,500.0	9,500.0	7,500.0	7,500.0	0.0	0.0	-2,000.0 -21.1 %	-2,000.0 -21.1 %	0.0	
Appropriation Total	315,988.0	315,988.0	335,452.8	335,152.8	0.0	0.0	19,164.8 6.1 %	19,164.8 6.1 %	-300.0 -0.1 %	
Agency Total	315,988.0	315,988.0	335,452.8	335,152.8	0.0	0.0	19,164.8 6.1 %	19,164.8 6.1 %	-300.0 -0.1 %	
Funding Summary										
Unrestricted General (UGF)	217,077.8	217,077.8	208,692.8	207,352.8	0.0	0.0	-9,725.0 -4.5 %	-9,725.0 -4.5 %	-1,340.0 -0.6 %	
Designated General (DGF)	21,800.0	21,800.0	20,800.0	20,800.0	0.0	0.0	-1,000.0 -4.6 %	-1,000.0 -4.6 %	0.0	
Other State Funds (Other)	59,373.4	59,373.4	88,486.1	89,526.1	0.0	0.0	30,152.7 50.8 %	30,152.7 50.8 %	1,040.0 1.2 %	
Federal Receipts (Fed)	17,736.8	17,736.8	17,473.9	17,473.9	0.0	0.0	-262.9 -1.5 %	-262.9 -1.5 %	0.0	

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Numbers and Language

Agency: Fund Capitalization

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLeg1s	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Fund Capitalization (OpSys)									
Children's Trust Grant Account	26.2	26.2	25.0	25.0	0.0	0.0	-1.2 -4.6 %	-1.2 -4.6 %	0.0
Crime Victim Compensation Fund	1,825.1	1,825.1	1,825.8	1,151.4	0.0	0.0	-673.7 -36.9 %	-673.7 -36.9 %	-674.4 -36.9 %
Disaster Relief Fund	14,000.0	14,000.0	14,000.0	14,000.0	0.0	0.0	0.0	0.0	0.0
Community Revenue Sharing Fund	60,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	0.0	0.0	0.0
Oil and Gas Tax Credit Fund	400,000.0	400,000.0	400,000.0	400,000.0	0.0	0.0	0.0	0.0	0.0
Trauma Care Fund	2,000.0	2,000.0	2,000.0	1,000.0	0.0	0.0	-1,000.0 -50.0 %	-1,000.0 -50.0 %	-1,000.0 -50.0 %
AIDEA Energy Development Fund	125,000.0	0.0	125,000.0	125,000.0	0.0	0.0	0.0	125,000.0 >999 %	0.0
Appropriation Total	602,851.3	477,851.3	602,850.8	601,176.4	0.0	0.0	-1,674.9 -0.3 %	123,325.1 25.8 %	-1,674.4 -0.3 %
Caps spent as duplicated funds									
Alaska Clean Water Fund 1075	10,355.3	10,355.3	9,795.0	9,795.0	0.0	0.0	-560.3 -5.4 %	-560.3 -5.4 %	0.0
AK Drinking Water Fund 1100	8,248.5	8,248.5	7,987.8	7,987.8	0.0	0.0	-260.7 -3.2 %	-260.7 -3.2 %	0.0
Election Fund 1185	100.0	100.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	-100.0 -100.0 %	0.0
In-state Pipeline Fund	0.0	0.0	0.0	0.0	0.0	330,000.0	0.0	0.0	0.0
Appropriation Total	18,703.8	18,703.8	17,782.8	17,782.8	0.0	330,000.0	-921.0 -4.9 %	-921.0 -4.9 %	0.0
Agency Total	621,555.1	496,555.1	620,633.6	618,959.2	0.0	330,000.0	-2,595.9 -0.4 %	122,404.1 24.7 %	-1,674.4 -0.3 %
Funding Summary									
Unrestricted General (UGF)	592,000.0	467,000.0	592,000.0	591,000.0	0.0	330,000.0	-1,000.0 -0.2 %	124,000.0 26.6 %	-1,000.0 -0.2 %
Designated General (DGF)	1,825.1	1,825.1	1,825.8	1,151.4	0.0	0.0	-673.7 -36.9 %	-673.7 -36.9 %	-674.4 -36.9 %
Other State Funds (Other)	3,665.2	3,665.2	3,508.8	3,508.8	0.0	0.0	-156.4 -4.3 %	-156.4 -4.3 %	0.0
Federal Receipts (Fed)	24,064.8	24,064.8	23,299.0	23,299.0	0.0	0.0	-765.8 -3.2 %	-765.8 -3.2 %	0.0

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Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Allocation	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtPIn to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm		
Direct PERS											
School District PERS	48,773.7	48,773.7	48,646.0	48,646.0	0.0	0.0	-127.7	-0.3 %	-127.7	-0.3 %	0.0
Direct PERS	258,528.7	258,528.7	263,827.0	263,827.0	0.0	0.0	5,298.3	2.0 %	5,298.3	2.0 %	0.0
Appropriation Total	307,302.4	307,302.4	312,473.0	312,473.0	0.0	0.0	5,170.6	1.7 %	5,170.6	1.7 %	0.0
Direct TRS											
School District TRS	280,794.8	280,794.8	294,885.8	294,885.8	0.0	0.0	14,091.0	5.0 %	14,091.0	5.0 %	0.0
Direct TRS	21,982.4	21,982.4	21,961.5	21,961.5	0.0	0.0	-20.9	-0.1 %	-20.9	-0.1 %	0.0
Appropriation Total	302,777.2	302,777.2	316,847.3	316,847.3	0.0	0.0	14,070.1	4.6 %	14,070.1	4.6 %	0.0
Direct JRS											
Direct JRS	3,785.6	3,785.6	4,460.3	4,460.3	0.0	0.0	674.7	17.8 %	674.7	17.8 %	0.0
Appropriation Total	3,785.6	3,785.6	4,460.3	4,460.3	0.0	0.0	674.7	17.8 %	674.7	17.8 %	0.0
Agency Total	613,865.2	613,865.2	633,780.6	633,780.6	0.0	0.0	19,915.4	3.2 %	19,915.4	3.2 %	0.0
Funding Summary											
Unrestricted General (UGF)	613,865.2	613,865.2	633,780.6	633,780.6	0.0	0.0	19,915.4	3.2 %	19,915.4	3.2 %	0.0

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Special Appropriations

<u>Allocation</u>	<u>[1]</u> 13MgtP1n	<u>[2]</u> Adj Base	<u>[3]</u> GovAmd+	<u>[4]</u> ConfComm	<u>[5]</u> SB95 TOT	<u>[6]</u> NewLegis	<u>[4] - [1]</u> 13MgtP1n to ConfComm	<u>[4] - [2]</u> Adj Base to ConfComm	<u>[4] - [3]</u> GovAmd+ to ConfComm
Judgments, Claims Settlements									
Moore Settlement	18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0 -100.0 %	0.0	0.0
Appropriation Total	18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0 -100.0 %	0.0	0.0
Agency Total	18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0 -100.0 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0 -100.0 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 13MgtPIn	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegIs	[4] - [1] 13MgtPIn to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm
Designated Savings (UGF)											
Public Education Fund	-38,800.9	-38,800.9	1,123.6	1,123.6	0.0	736.3	39,924.5	-102.9 %	39,924.5	-102.9 %	0.0
Appropriation Total	-38,800.9	-38,800.9	1,123.6	1,123.6	0.0	736.3	39,924.5	-102.9 %	39,924.5	-102.9 %	0.0
Undesignated Savings (UGF)											
AHFC Subsidiary Fund 1213	-424,100.0	0.0	-150,000.0	-25,000.0	0.0	0.0	399,100.0	-94.1 %	-25,000.0	<-999 %	125,000.0 -83.3 %
Statutory Budget Reserve Fund	-160,800.0	0.0	0.0	0.0	0.0	0.0	160,800.0	-100.0 %	0.0		0.0
Appropriation Total	-584,900.0	0.0	-150,000.0	-25,000.0	0.0	0.0	559,900.0	-95.7 %	-25,000.0	<-999 %	125,000.0 -83.3 %
OpSys DGF Transfers (non-add)											
AMHS Fund 1076	510.0	510.0	795.8	795.8	0.0	0.0	285.8	56.0 %	285.8	56.0 %	0.0
Bulk Fuel RLF 1074	69.4	69.4	70.0	0.0	0.0	0.0	-69.4	-100.0 %	-69.4	-100.0 %	-70.0 -100.0 %
Capital Income Fund 1197	19,000.0	19,000.0	22,000.0	22,000.0	0.0	0.0	3,000.0	15.8 %	3,000.0	15.8 %	0.0
Com Charter Fisheries RLF	5,000.0	5,000.0	0.0	0.0	0.0	0.0	-5,000.0	-100.0 %	-5,000.0	-100.0 %	0.0
Community Quota Entity RLF	10,000.0	10,000.0	0.0	0.0	0.0	0.0	-10,000.0	-100.0 %	-10,000.0	-100.0 %	0.0
Higher Ed Investment Fund	400,000.0	0.0	0.0	0.0	0.0	0.0	-400,000.0	-100.0 %	0.0		0.0
Mariculture RLF	5,000.0	5,000.0	0.0	0.0	0.0	0.0	-5,000.0	-100.0 %	-5,000.0	-100.0 %	0.0
Alaska Microloan RLF	2,500.0	2,500.0	0.0	0.0	0.0	0.0	-2,500.0	-100.0 %	-2,500.0	-100.0 %	0.0
Oil & Haz Sub Prevent 1052	11,400.0	11,400.0	20,400.0	20,400.0	0.0	0.0	9,000.0	78.9 %	9,000.0	78.9 %	0.0
Oil & Haz Sub Response 1052	2,400.0	2,400.0	1,900.0	1,900.0	0.0	0.0	-500.0	-20.8 %	-500.0	-20.8 %	0.0
Appropriation Total	455,879.4	55,879.4	45,165.8	45,095.8	0.0	0.0	-410,783.6	-90.1 %	-10,783.6	-19.3 %	-70.0 -0.2 %
OpSys Other Transfers(non-add)											
Fish and Game Fund 1024	2,231.8	2,231.8	2,790.7	2,790.7	0.0	0.0	558.9	25.0 %	558.9	25.0 %	0.0
F&G Revenue Bond Redemp Fund	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0		0.0		0.0
Muni Bond Bank Reserve Fund	50.0	50.0	50.0	50.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	9,281.8	9,281.8	9,840.7	9,840.7	0.0	0.0	558.9	6.0 %	558.9	6.0 %	0.0
Capital Transfers											
Power Project Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	10,000.0	>999 %	10,000.0	>999 %	10,000.0 >999 %
REAA School Fund	36,562.3	36,562.3	350.0	350.0	0.0	0.0	-36,212.3	-99.0 %	-36,212.3	-99.0 %	0.0
AMHS Vessel Replace Fund 1082	-60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	-100.0 %	0.0		0.0
Appropriation Total	-23,437.7	36,562.3	350.0	10,350.0	0.0	0.0	33,787.7	-144.2 %	-26,212.3	-71.7 %	10,000.0 >999 %

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Numbers and Language

Agency: Fund Transfers

<u>Allocation</u>	<u>[1] 13MgtP]n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] SB95 TOT</u>	<u>[6] NewLegis</u>	<u>[4] - [1] 13MgtP]n to ConfComm</u>	<u>[4] - [2] Adj Base to ConfComm</u>	<u>[4] - [3] GovAmd+ to ConfComm</u>			
Permanent Fund Transfers												
PFD Fund 1050 et al	470,000.0	470,000.0	958,000.0	958,000.0	0.0	0.0	488,000.0	103.8 %	488,000.0	103.8 %	0.0	
Permanent Fund Principal	898,000.0	898,000.0	939,000.0	939,000.0	0.0	0.0	41,000.0	4.6 %	41,000.0	4.6 %	0.0	
Appropriation Total	1,368,000.0	1,368,000.0	1,897,000.0	1,897,000.0	0.0	0.0	529,000.0	38.7 %	529,000.0	38.7 %	0.0	
Agency Total	1,186,022.6	1,430,922.6	1,803,480.1	1,938,410.1	0.0	736.3	752,387.5	63.4 %	507,487.5	35.5 %	134,930.0	7.5 %
Funding Summary												
Unrestricted General (UGF)	-154,328.6	30,571.4	-139,030.6	-4,030.6	0.0	736.3	150,298.0	-97.4 %	-34,602.0	-113.2 %	135,000.0	-97.1 %
Designated General (DGF)	1,331,519.4	1,391,519.4	1,933,516.3	1,933,446.3	0.0	0.0	601,926.9	45.2 %	541,926.9	38.9 %	-70.0	
Other State Funds (Other)	8,831.8	8,831.8	8,994.4	8,994.4	0.0	0.0	162.6	1.8 %	162.6	1.8 %	0.0	

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

SB95 TOT (All NC Sal Ad + NC Geo Diff) -

NewLegis (FY14 New Legislation) - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.