

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

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

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Centralized Admin. Services										
Administrative Hearings	488.8	490.3	490.8	499.5	0.0	0.0	499.5	10.7 2.2 %	9.2 1.9 %	8.7 1.8 %
DOA Leases	1,779.8	1,779.8	1,779.8	1,529.8	0.0	0.0	1,529.8	-250.0 -14.0 %	-250.0 -14.0 %	-250.0 -14.0 %
Office of the Commissioner	374.9	376.8	376.8	387.3	0.0	0.0	387.3	12.4 3.3 %	10.5 2.8 %	10.5 2.8 %
Administrative Services	121.1	121.1	847.7	848.2	0.0	0.0	848.2	727.1 600.4 %	727.1 600.4 %	0.5 0.1 %
DOA Info Tech Support	61.9	61.9	62.4	62.5	0.0	0.0	62.5	0.6 1.0 %	0.6 1.0 %	0.1 0.2 %
Finance	6,707.0	6,708.7	12,266.2	6,787.5	0.0	0.0	6,787.5	80.5 1.2 %	78.8 1.2 %	-5,478.7 -44.7 %
E-Travel	31.0	31.0	31.1	31.1	0.0	0.0	31.1	0.1 0.3 %	0.1 0.3 %	0.0
Personnel	2,344.4	2,044.5	2,096.1	2,097.7	0.0	0.0	2,097.7	-246.7 -10.5 %	53.2 2.6 %	1.6 0.1 %
Labor Relations	1,309.5	1,310.5	1,324.4	1,337.2	0.0	0.0	1,337.2	27.7 2.1 %	26.7 2.0 %	12.8 1.0 %
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
Retirement and Benefits	94.1	94.1	95.1	160.3	0.0	0.0	160.3	66.2 70.4 %	66.2 70.4 %	65.2 68.6 %
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Centralized ETS Services	204.3	204.3	204.3	204.3	0.0	0.0	204.3	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>13,848.5</b>	<b>13,554.7</b>	<b>19,906.4</b>	<b>14,277.1</b>	<b>0.0</b>	<b>0.0</b>	<b>14,277.1</b>	<b>428.6 3.1 %</b>	<b>722.4 5.3 %</b>	<b>-5,629.3 -28.3 %</b>
General Services										
Purchasing	1,394.3	1,394.9	1,408.1	1,416.4	0.0	0.0	1,416.4	22.1 1.6 %	21.5 1.5 %	8.3 0.6 %
Property Management	654.7	657.6	659.9	659.9	0.0	0.0	659.9	5.2 0.8 %	2.3 0.3 %	0.0
Central Mail	38.6	38.6	38.9	38.9	0.0	0.0	38.9	0.3 0.8 %	0.3 0.8 %	0.0
Lease Administration	128.2	128.2	129.4	129.6	0.0	0.0	129.6	1.4 1.1 %	1.4 1.1 %	0.2 0.2 %
Facilities	822.8	825.0	825.0	825.0	0.0	0.0	825.0	2.2 0.3 %	0.0	0.0
Facilities Administration	21.8	21.8	21.8	21.8	0.0	0.0	21.8	0.0	0.0	0.0
NPBF Facilities	667.8	669.4	669.4	669.4	0.0	0.0	669.4	1.6 0.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>3,728.2</b>	<b>3,735.5</b>	<b>3,752.5</b>	<b>3,761.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,761.0</b>	<b>32.8 0.9 %</b>	<b>25.5 0.7 %</b>	<b>8.5 0.2 %</b>
Admin State Facilities Rent										
Admin State Facilities Rent	1,468.6	1,468.6	1,468.6	1,218.6	0.0	0.0	1,218.6	-250.0 -17.0 %	-250.0 -17.0 %	-250.0 -17.0 %
<b>Appropriation Total</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,218.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,218.6</b>	<b>-250.0 -17.0 %</b>	<b>-250.0 -17.0 %</b>	<b>-250.0 -17.0 %</b>

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Special Systems										
UVPARP	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
EPORS	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	2,248.1	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,298.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Technology Services										
SATS	5,731.6	5,753.1	5,768.7	5,777.6	0.0	0.0	5,777.6	46.0 0.8 %	24.5 0.4 %	8.9 0.2 %
ALMR	2,650.0	1,150.0	3,250.0	2,950.0	0.0	0.0	2,950.0	300.0 11.3 %	1,800.0 156.5 %	-300.0 -9.2 %
Payments on Behalf of Munis	0.0	0.0	0.0	500.0	0.0	0.0	500.0	500.0 >999 %	500.0 >999 %	500.0 >999 %
Enterprise Technology Services	1,653.4	1,653.9	1,671.6	1,672.9	0.0	0.0	1,672.9	19.5 1.2 %	19.0 1.1 %	1.3 0.1 %
<b>Appropriation Total</b>	<b>10,035.0</b>	<b>8,557.0</b>	<b>10,690.3</b>	<b>10,900.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,900.5</b>	<b>865.5 8.6 %</b>	<b>2,343.5 27.4 %</b>	<b>210.2 2.0 %</b>
Public Communications Services										
Public Broadcasting Commission	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	3,319.9	0.0	0.0	0.0
Public Broadcasting - T.V.	825.9	825.9	825.9	825.9	0.0	0.0	825.9	0.0	0.0	0.0
Satellite Infrastructure	847.3	847.3	847.3	847.3	0.0	0.0	847.3	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>5,047.3</b>	<b>5,047.3</b>	<b>5,047.3</b>	<b>5,047.3</b>	<b>0.0</b>	<b>0.0</b>	<b>5,047.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
AIRRES Grant										
AIRRES Grant	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Risk Management										
Risk Management	4.4	4.4	4.4	0.0	0.0	0.0	0.0	-4.4 -100.0 %	-4.4 -100.0 %	-4.4 -100.0 %
<b>Appropriation Total</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4.4 -100.0 %</b>	<b>-4.4 -100.0 %</b>	<b>-4.4 -100.0 %</b>
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	6,306.4	6,321.5	6,452.6	6,483.0	0.0	0.0	6,483.0	176.6 2.8 %	161.5 2.6 %	30.4 0.5 %
<b>Appropriation Total</b>	<b>6,306.4</b>	<b>6,321.5</b>	<b>6,452.6</b>	<b>6,483.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,483.0</b>	<b>176.6 2.8 %</b>	<b>161.5 2.6 %</b>	<b>30.4 0.5 %</b>

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Legal & Advocacy Services													
Office of Public Advocacy	23,433.7	23,476.6	23,534.2	23,704.1	0.0	0.0	23,704.1	270.4	1.2 %	227.5	1.0 %	169.9	0.7 %
Public Defender Agency	24,939.4	25,010.1	25,071.6	25,590.3	0.0	0.0	25,590.3	650.9	2.6 %	580.2	2.3 %	518.7	2.1 %
<b>Appropriation Total</b>	<b>48,373.1</b>	<b>48,486.7</b>	<b>48,605.8</b>	<b>49,294.4</b>	<b>0.0</b>	<b>0.0</b>	<b>49,294.4</b>	<b>921.3</b>	<b>1.9 %</b>	<b>807.7</b>	<b>1.7 %</b>	<b>688.6</b>	<b>1.4 %</b>
Alaska Public Offices Comm													
Alaska Public Offices Comm	1,575.4	1,516.7	1,516.7	1,536.9	0.0	0.0	1,536.9	-38.5	-2.4 %	20.2	1.3 %	20.2	1.3 %
<b>Appropriation Total</b>	<b>1,575.4</b>	<b>1,516.7</b>	<b>1,516.7</b>	<b>1,536.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,536.9</b>	<b>-38.5</b>	<b>-2.4 %</b>	<b>20.2</b>	<b>1.3 %</b>	<b>20.2</b>	<b>1.3 %</b>
Motor Vehicles													
Motor Vehicles	16,005.3	16,006.0	16,316.0	16,294.0	0.0	0.0	16,294.0	288.7	1.8 %	288.0	1.8 %	-22.0	-0.1 %
<b>Appropriation Total</b>	<b>16,005.3</b>	<b>16,006.0</b>	<b>16,316.0</b>	<b>16,294.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,294.0</b>	<b>288.7</b>	<b>1.8 %</b>	<b>288.0</b>	<b>1.8 %</b>	<b>-22.0</b>	<b>-0.1 %</b>
<b>Agency Total</b>	<b>108,790.3</b>	<b>107,096.5</b>	<b>116,158.7</b>	<b>111,210.9</b>	<b>0.0</b>	<b>0.0</b>	<b>111,210.9</b>	<b>2,420.6</b>	<b>2.2 %</b>	<b>4,114.4</b>	<b>3.8 %</b>	<b>-4,947.8</b>	<b>-4.3 %</b>
Funding Summary													
Unrestricted General (UGF)	84,836.3	83,123.1	90,650.0	86,753.2	0.0	0.0	86,753.2	1,916.9	2.3 %	3,630.1	4.4 %	-3,896.8	-4.3 %
Designated General (DGF)	23,954.0	23,973.4	25,508.7	24,457.7	0.0	0.0	24,457.7	503.7	2.1 %	484.3	2.0 %	-1,051.0	-4.1 %

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

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
<b>Executive Administration</b>													
Commissioner's Office	906.6	108.2	109.1	110.7	0.0	0.0	110.7	-795.9	-87.8 %	2.5	2.3 %	1.6	1.5 %
Administrative Services	1,448.7	1,449.0	1,592.8	1,502.0	0.0	0.0	1,502.0	53.3	3.7 %	53.0	3.7 %	-90.8	-5.7 %
<b>Appropriation Total</b>	<b>2,355.3</b>	<b>1,557.2</b>	<b>1,701.9</b>	<b>1,612.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,612.7</b>	<b>-742.6</b>	<b>-31.5 %</b>	<b>55.5</b>	<b>3.6 %</b>	<b>-89.2</b>	<b>-5.2 %</b>
<b>Banking and Securities</b>													
Banking and Securities	3,581.4	3,582.1	3,606.3	3,607.8	0.0	0.0	3,607.8	26.4	0.7 %	25.7	0.7 %	1.5	
<b>Appropriation Total</b>	<b>3,581.4</b>	<b>3,582.1</b>	<b>3,606.3</b>	<b>3,607.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,607.8</b>	<b>26.4</b>	<b>0.7 %</b>	<b>25.7</b>	<b>0.7 %</b>	<b>1.5</b>	
<b>Community and Regional Affairs</b>													
Community & Regional Affairs	8,231.5	8,257.3	8,818.8	8,126.1	0.0	0.0	8,126.1	-105.4	-1.3 %	-131.2	-1.6 %	-692.7	-7.9 %
<b>Appropriation Total</b>	<b>8,231.5</b>	<b>8,257.3</b>	<b>8,818.8</b>	<b>8,126.1</b>	<b>0.0</b>	<b>0.0</b>	<b>8,126.1</b>	<b>-105.4</b>	<b>-1.3 %</b>	<b>-131.2</b>	<b>-1.6 %</b>	<b>-692.7</b>	<b>-7.9 %</b>
<b>Corp, Bus &amp; Profess Licensing</b>													
Corp, Bus & Prof Licensing	11,186.3	11,143.6	11,271.5	11,494.6	253.1	0.0	11,747.7	561.4	5.0 %	604.1	5.4 %	476.2	4.2 %
<b>Appropriation Total</b>	<b>11,186.3</b>	<b>11,143.6</b>	<b>11,271.5</b>	<b>11,494.6</b>	<b>253.1</b>	<b>0.0</b>	<b>11,747.7</b>	<b>561.4</b>	<b>5.0 %</b>	<b>604.1</b>	<b>5.4 %</b>	<b>476.2</b>	<b>4.2 %</b>
<b>Economic Development</b>													
Economic Development	19,484.2	3,487.1	19,514.3	19,250.4	0.0	0.0	19,250.4	-233.8	-1.2 %	15,763.3	452.0 %	-263.9	-1.4 %
<b>Appropriation Total</b>	<b>19,484.2</b>	<b>3,487.1</b>	<b>19,514.3</b>	<b>19,250.4</b>	<b>0.0</b>	<b>0.0</b>	<b>19,250.4</b>	<b>-233.8</b>	<b>-1.2 %</b>	<b>15,763.3</b>	<b>452.0 %</b>	<b>-263.9</b>	<b>-1.4 %</b>
<b>Investments</b>													
Investments	5,193.7	5,261.0	5,306.7	5,310.8	0.0	0.0	5,310.8	117.1	2.3 %	49.8	0.9 %	4.1	0.1 %
<b>Appropriation Total</b>	<b>5,193.7</b>	<b>5,261.0</b>	<b>5,306.7</b>	<b>5,310.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,310.8</b>	<b>117.1</b>	<b>2.3 %</b>	<b>49.8</b>	<b>0.9 %</b>	<b>4.1</b>	<b>0.1 %</b>
<b>Insurance</b>													
Insurance Operations	7,180.9	7,183.5	7,231.4	7,259.5	0.0	0.0	7,259.5	78.6	1.1 %	76.0	1.1 %	28.1	0.4 %
<b>Appropriation Total</b>	<b>7,180.9</b>	<b>7,183.5</b>	<b>7,231.4</b>	<b>7,259.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7,259.5</b>	<b>78.6</b>	<b>1.1 %</b>	<b>76.0</b>	<b>1.1 %</b>	<b>28.1</b>	<b>0.4 %</b>
<b>Serve Alaska</b>													
Serve Alaska	256.5	256.7	257.9	258.3	0.0	0.0	258.3	1.8	0.7 %	1.6	0.6 %	0.4	0.2 %
<b>Appropriation Total</b>	<b>256.5</b>	<b>256.7</b>	<b>257.9</b>	<b>258.3</b>	<b>0.0</b>	<b>0.0</b>	<b>258.3</b>	<b>1.8</b>	<b>0.7 %</b>	<b>1.6</b>	<b>0.6 %</b>	<b>0.4</b>	<b>0.2 %</b>

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Alcoholic Beverage Control Brd													
Alcoholic Beverage Control Bd	1,779.5	1,420.2	1,720.4	1,722.0	0.0	0.0	1,722.0	-57.5	-3.2 %	301.8	21.3 %	1.6	0.1 %
<b>Appropriation Total</b>	<b>1,779.5</b>	<b>1,420.2</b>	<b>1,720.4</b>	<b>1,722.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,722.0</b>	<b>-57.5</b>	<b>-3.2 %</b>	<b>301.8</b>	<b>21.3 %</b>	<b>1.6</b>	<b>0.1 %</b>
Alaska Energy Authority													
AEA Rural Energy Operations	2,097.5	2,087.5	2,187.5	2,253.5	0.0	0.0	2,253.5	156.0	7.4 %	166.0	8.0 %	66.0	3.0 %
AEA Technical Assistance	406.7	406.7	406.7	406.7	0.0	0.0	406.7	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	40,351.0	2,161.0	5.7 %	2,161.0	5.7 %	0.0	
Alternative Energy & Efficiency	3,182.1	3,027.1	3,187.3	3,187.3	0.0	0.0	3,187.3	5.2	0.2 %	160.2	5.3 %	0.0	
<b>Appropriation Total</b>	<b>43,876.3</b>	<b>43,711.3</b>	<b>46,132.5</b>	<b>46,198.5</b>	<b>0.0</b>	<b>0.0</b>	<b>46,198.5</b>	<b>2,322.2</b>	<b>5.3 %</b>	<b>2,487.2</b>	<b>5.7 %</b>	<b>66.0</b>	<b>0.1 %</b>
AIDEA													
AIDEA	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0.0		0.0		-9.3	-100.0 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>9.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>-9.3</b>	<b>-100.0 %</b>
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst	20,330.9	20,344.2	25,034.8	25,107.9	0.0	0.0	25,107.9	4,777.0	23.5 %	4,763.7	23.4 %	73.1	0.3 %
<b>Appropriation Total</b>	<b>20,330.9</b>	<b>20,344.2</b>	<b>25,034.8</b>	<b>25,107.9</b>	<b>0.0</b>	<b>0.0</b>	<b>25,107.9</b>	<b>4,777.0</b>	<b>23.5 %</b>	<b>4,763.7</b>	<b>23.4 %</b>	<b>73.1</b>	<b>0.3 %</b>
Regulatory Commission of AK													
Regulatory Commission of AK	8,879.7	9,002.2	9,051.5	9,069.3	0.0	0.0	9,069.3	189.6	2.1 %	67.1	0.7 %	17.8	0.2 %
<b>Appropriation Total</b>	<b>8,879.7</b>	<b>9,002.2</b>	<b>9,051.5</b>	<b>9,069.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9,069.3</b>	<b>189.6</b>	<b>2.1 %</b>	<b>67.1</b>	<b>0.7 %</b>	<b>17.8</b>	<b>0.2 %</b>
DCCED State Facilities Rent													
DCCED State Facilities Rent	585.0	585.0	599.2	599.2	0.0	0.0	599.2	14.2	2.4 %	14.2	2.4 %	0.0	
<b>Appropriation Total</b>	<b>585.0</b>	<b>585.0</b>	<b>599.2</b>	<b>599.2</b>	<b>0.0</b>	<b>0.0</b>	<b>599.2</b>	<b>14.2</b>	<b>2.4 %</b>	<b>14.2</b>	<b>2.4 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>132,921.2</b>	<b>115,791.4</b>	<b>140,256.5</b>	<b>139,617.1</b>	<b>253.1</b>	<b>0.0</b>	<b>139,870.2</b>	<b>6,949.0</b>	<b>5.2 %</b>	<b>24,078.8</b>	<b>20.8 %</b>	<b>-386.3</b>	<b>-0.3 %</b>
Funding Summary													
Unrestricted General (UGF)	56,069.3	39,357.0	48,054.3	47,060.2	0.0	0.0	47,060.2	-9,009.1	-16.1 %	7,703.2	19.6 %	-994.1	-2.1 %
Designated General (DGF)	76,851.9	76,434.4	92,202.2	92,556.9	253.1	0.0	92,810.0	15,958.1	20.8 %	16,375.6	21.4 %	607.8	0.7 %

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

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

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
<b>Administration and Support</b>													
Office of the Commissioner	1,223.7	1,227.2	1,228.7	1,251.4	0.0	0.0	1,251.4	27.7	2.3 %	24.2	2.0 %	22.7	1.8 %
Administrative Services	3,072.7	3,073.7	3,998.5	4,015.0	0.0	0.0	4,015.0	942.3	30.7 %	941.3	30.6 %	16.5	0.4 %
Information Technology MIS	2,258.4	2,258.4	2,277.4	2,277.4	0.0	0.0	2,277.4	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	337.0	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	289.9	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>7,178.4</b>	<b>7,182.9</b>	<b>8,131.5</b>	<b>8,170.7</b>	<b>0.0</b>	<b>0.0</b>	<b>8,170.7</b>	<b>992.3</b>	<b>13.8 %</b>	<b>987.8</b>	<b>13.8 %</b>	<b>39.2</b>	<b>0.5 %</b>
<b>Population Management</b>													
Correctional Academy	1,374.4	1,370.5	1,394.5	1,394.5	0.0	0.0	1,394.5	20.1	1.5 %	24.0	1.8 %	0.0	
Fac-Capital Improvement Unit	224.3	224.3	225.1	225.1	0.0	0.0	225.1	0.8	0.4 %	0.8	0.4 %	0.0	
Prison System Expansion	295.0	295.0	295.0	295.0	0.0	0.0	295.0	0.0		0.0		0.0	
Classification and Furlough	802.5	802.5	811.6	811.6	0.0	0.0	811.6	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	3,994.8	-19,464.4	-83.0 %	5.5	0.1 %	0.0	
Institution Director's Office	1,263.4	1,264.1	1,514.7	1,516.4	0.0	0.0	1,516.4	253.0	20.0 %	252.3	20.0 %	1.7	0.1 %
Inmate Transportation	2,072.4	2,061.8	2,109.1	2,109.1	0.0	0.0	2,109.1	36.7	1.8 %	47.3	2.3 %	0.0	
Point of Arrest	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	23,649.4	23,479.0	24,309.7	22,309.7	0.0	0.0	22,309.7	-1,339.7	-5.7 %	-1,169.3	-5.0 %	-2,000.0	-8.2 %
Anvil Mtn Correctional Center	5,600.5	5,555.3	5,811.7	5,811.7	0.0	0.0	5,811.7	211.2	3.8 %	256.4	4.6 %	0.0	
Combined Hiland Mtn Corr Ctr	11,011.7	11,067.9	11,461.2	11,461.2	0.0	0.0	11,461.2	449.5	4.1 %	393.3	3.6 %	0.0	
Fairbanks Correctional Center	10,630.6	10,474.5	10,846.7	10,846.7	0.0	0.0	10,846.7	216.1	2.0 %	372.2	3.6 %	0.0	
Goose Creek Corr. Center	32,108.0	51,454.2	52,495.2	52,496.6	0.0	0.0	52,496.6	20,388.6	63.5 %	1,042.4	2.0 %	1.4	
Ketchikan Correctional Center	4,333.3	4,363.0	4,521.2	4,521.2	0.0	0.0	4,521.2	187.9	4.3 %	158.2	3.6 %	0.0	
Lemon Creek Correctional Ctr	8,903.3	8,847.8	9,142.5	9,142.5	0.0	0.0	9,142.5	239.2	2.7 %	294.7	3.3 %	0.0	
Mat-Su Correctional Center	4,575.8	4,452.3	4,617.7	4,617.7	0.0	0.0	4,617.7	41.9	0.9 %	165.4	3.7 %	0.0	
Palmer Correctional Center	13,159.8	13,073.9	13,512.6	13,512.6	0.0	0.0	13,512.6	352.8	2.7 %	438.7	3.4 %	0.0	
Spring Creek Correctional Ctr	22,085.9	21,932.4	22,723.9	22,723.9	0.0	0.0	22,723.9	638.0	2.9 %	791.5	3.6 %	0.0	
Wildwood Correctional Center	14,214.1	14,176.8	14,639.0	14,639.0	0.0	0.0	14,639.0	424.9	3.0 %	462.2	3.3 %	0.0	
Yukon-Kuskokwim Corr Center	6,654.8	6,562.4	7,087.7	7,087.7	0.0	0.0	7,087.7	432.9	6.5 %	525.3	8.0 %	0.0	
Pt MacKenzie Correctional Farm	3,754.7	3,661.5	3,768.1	3,768.1	0.0	0.0	3,768.1	13.4	0.4 %	106.6	2.9 %	0.0	
Prob & Parole Directors Office	672.3	673.0	676.5	677.9	0.0	0.0	677.9	5.6	0.8 %	4.9	0.7 %	1.4	0.2 %
Statewide Probation & Parole	15,071.7	15,071.7	15,214.3	15,214.3	0.0	0.0	15,214.3	142.6	0.9 %	142.6	0.9 %	0.0	

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

<b>Numbers and Language Fund Groups: General Funds</b>
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**Agency: Department of Corrections**

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
Population Management (continued)													
Electronic Monitoring	3,396.6	3,396.6	3,413.3	3,413.3	0.0	0.0	3,413.3	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	10,203.4	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	25,164.5	843.0	3.5 %	843.0	3.5 %	0.0	
Parole Board	838.4	839.1	842.7	843.8	0.0	0.0	843.8	5.4	0.6 %	4.7	0.6 %	1.1	0.1 %
Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>243,305.7</b>	<b>242,242.5</b>	<b>251,425.4</b>	<b>249,431.0</b>	<b>0.0</b>	<b>0.0</b>	<b>249,431.0</b>	<b>6,125.3</b>	<b>2.5 %</b>	<b>7,188.5</b>	<b>3.0 %</b>	<b>-1,994.4</b>	<b>-0.8 %</b>
Inmate Health Care													
Behavioral Health Care	7,279.1	7,280.5	7,494.7	7,500.9	0.0	0.0	7,500.9	221.8	3.0 %	220.4	3.0 %	6.2	0.1 %
Physical Health Care	32,690.6	32,692.7	32,835.5	32,840.4	0.0	0.0	32,840.4	149.8	0.5 %	147.7	0.5 %	4.9	
<b>Appropriation Total</b>	<b>39,969.7</b>	<b>39,973.2</b>	<b>40,330.2</b>	<b>40,341.3</b>	<b>0.0</b>	<b>0.0</b>	<b>40,341.3</b>	<b>371.6</b>	<b>0.9 %</b>	<b>368.1</b>	<b>0.9 %</b>	<b>11.1</b>	
Offender Habilitation													
Education Programs	510.4	510.4	512.5	512.5	0.0	0.0	512.5	2.1	0.4 %	2.1	0.4 %	0.0	
Vocational Education Programs	306.0	306.0	306.0	306.0	0.0	0.0	306.0	0.0		0.0		0.0	
Domestic Violence Program	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0		0.0		0.0	
Substance Abuse Treatment Pgm	3,500.4	3,843.0	3,846.2	3,846.2	0.0	0.0	3,846.2	345.8	9.9 %	3.2	0.1 %	0.0	
Sex Offender Management	2,962.9	3,146.2	3,154.1	3,154.1	0.0	0.0	3,154.1	191.2	6.5 %	7.9	0.3 %	0.0	
<b>Appropriation Total</b>	<b>7,454.7</b>	<b>7,980.6</b>	<b>7,993.8</b>	<b>7,993.8</b>	<b>0.0</b>	<b>0.0</b>	<b>7,993.8</b>	<b>539.1</b>	<b>7.2 %</b>	<b>13.2</b>	<b>0.2 %</b>	<b>0.0</b>	
24 Hr. Institutional Utilities													
24 Hr Institutional Utilities	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0	7,724.2	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>7,724.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,724.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>305,632.7</b>	<b>305,103.4</b>	<b>315,605.1</b>	<b>313,661.0</b>	<b>0.0</b>	<b>0.0</b>	<b>313,661.0</b>	<b>8,028.3</b>	<b>2.6 %</b>	<b>8,557.6</b>	<b>2.8 %</b>	<b>-1,944.1</b>	<b>-0.6 %</b>
Funding Summary													
Unrestricted General (UGF)	284,077.6	283,548.3	299,561.4	296,942.9	0.0	0.0	296,942.9	12,865.3	4.5 %	13,394.6	4.7 %	-2,618.5	-0.9 %
Designated General (DGF)	21,555.1	21,555.1	16,043.7	16,718.1	0.0	0.0	16,718.1	-4,837.0	-22.4 %	-4,837.0	-22.4 %	674.4	4.2 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Education and Early Development**

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
<b>K-12 Support</b>													
Foundation Program	1,142,971.0	1,117,971.0	1,151,248.0	1,151,248.0	0.0	0.0	1,151,248.0	8,277.0	0.7 %	33,277.0	3.0 %	0.0	
Pupil Transportation	73,795.9	73,795.9	74,902.8	74,902.8	736.3	0.0	75,639.1	1,843.2	2.5 %	1,843.2	2.5 %	736.3	1.0 %
Boarding Home Grants	3,728.8	2,088.8	2,088.8	2,088.8	1,660.7	0.0	3,749.5	20.7	0.6 %	1,660.7	79.5 %	1,660.7	79.5 %
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	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	374.8	0.0	3,691.7	377.0	11.4 %	377.0	11.4 %	374.8	11.3 %
Alaska Challenge Youth Academy	4,958.4	4,958.4	4,791.4	4,791.4	0.0	0.0	4,791.4	-167.0	-3.4 %	-167.0	-3.4 %	0.0	
<b>Appropriation Total</b>	<b>1,229,868.8</b>	<b>1,203,228.8</b>	<b>1,237,447.9</b>	<b>1,237,447.9</b>	<b>2,771.8</b>	<b>0.0</b>	<b>1,240,219.7</b>	<b>10,350.9</b>	<b>0.8 %</b>	<b>36,990.9</b>	<b>3.1 %</b>	<b>2,771.8</b>	<b>0.2 %</b>
<b>Education Support Services</b>													
Executive Administration	850.2	853.0	853.7	877.6	0.0	0.0	877.6	27.4	3.2 %	24.6	2.9 %	23.9	2.8 %
Administrative Services	638.6	639.3	756.0	765.5	0.0	0.0	765.5	126.9	19.9 %	126.2	19.7 %	9.5	1.3 %
Information Services	301.6	301.6	305.1	305.1	0.0	0.0	305.1	3.5	1.2 %	3.5	1.2 %	0.0	
School Finance & Facilities	1,782.8	1,783.5	1,838.3	1,847.8	0.0	0.0	1,847.8	65.0	3.6 %	64.3	3.6 %	9.5	0.5 %
<b>Appropriation Total</b>	<b>3,573.2</b>	<b>3,577.4</b>	<b>3,753.1</b>	<b>3,796.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,796.0</b>	<b>222.8</b>	<b>6.2 %</b>	<b>218.6</b>	<b>6.1 %</b>	<b>42.9</b>	<b>1.1 %</b>
<b>Teaching and Learning Support</b>													
Student and School Achievement	12,764.0	11,751.1	19,895.4	12,870.0	0.0	0.0	12,870.0	106.0	0.8 %	1,118.9	9.5 %	-7,025.4	-35.3 %
Online with Libraries (OWL)	0.0	0.0	0.0	761.8	0.0	0.0	761.8	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	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	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	1,959.4	0.0	0.0	1,959.4	9.4	0.5 %	8.7	0.4 %	1.3	0.1 %
Statewide Mentoring	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0	
Teacher Certification	896.5	896.5	901.7	901.7	0.0	0.0	901.7	5.2	0.6 %	5.2	0.6 %	0.0	
Child Nutrition	100.0	100.0	101.3	101.3	0.0	0.0	101.3	1.3	1.3 %	1.3	1.3 %	0.0	
Early Learning Coordination	9,492.7	9,492.7	9,494.7	9,139.2	45.4	0.0	9,184.6	-308.1	-3.2 %	-308.1	-3.2 %	-310.1	-3.3 %
Pre-Kindergarten Grants	2,800.0	2,000.0	2,480.0	2,000.0	0.0	0.0	2,000.0	-800.0	-28.6 %	0.0	0.0	-480.0	-19.4 %
<b>Appropriation Total</b>	<b>31,003.2</b>	<b>29,191.0</b>	<b>37,831.2</b>	<b>31,971.6</b>	<b>45.4</b>	<b>0.0</b>	<b>32,017.0</b>	<b>1,013.8</b>	<b>3.3 %</b>	<b>2,826.0</b>	<b>9.7 %</b>	<b>-5,814.2</b>	<b>-15.4 %</b>
<b>Commissions and Boards</b>													
Professional Teaching Practice	295.8	296.5	297.2	298.7	0.0	0.0	298.7	2.9	1.0 %	2.2	0.7 %	1.5	0.5 %
AK State Council on the Arts	809.0	809.1	811.9	812.1	0.0	0.0	812.1	3.1	0.4 %	3.0	0.4 %	0.2	



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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Education and Early Development**

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
Commissions and Boards (continued)													
<b>Appropriation Total</b>	1,104.8	1,105.6	1,109.1	1,110.8	0.0	0.0	1,110.8	6.0	0.5 %	5.2	0.5 %	1.7	0.2 %
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	4,278.4	4,279.5	4,651.7	4,667.4	0.0	0.0	4,667.4	389.0	9.1 %	387.9	9.1 %	15.7	0.3 %
<b>Appropriation Total</b>	<b>4,278.4</b>	<b>4,279.5</b>	<b>4,651.7</b>	<b>4,667.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4,667.4</b>	<b>389.0</b>	<b>9.1 %</b>	<b>387.9</b>	<b>9.1 %</b>	<b>15.7</b>	<b>0.3 %</b>
State Facilities Maintenance													
EED State Facilities Rent	2,115.8	2,115.8	2,098.2	2,098.2	0.0	0.0	2,098.2	-17.6	-0.8 %	-17.6	-0.8 %	0.0	
<b>Appropriation Total</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>2,098.2</b>	<b>2,098.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,098.2</b>	<b>-17.6</b>	<b>-0.8 %</b>	<b>-17.6</b>	<b>-0.8 %</b>	<b>0.0</b>	
Alaska Library and Museums													
Library Operations	4,883.2	4,883.9	4,922.9	4,932.1	0.0	0.0	4,932.1	48.9	1.0 %	48.2	1.0 %	9.2	0.2 %
Archives	1,106.8	1,106.8	1,117.8	1,117.8	0.0	0.0	1,117.8	11.0	1.0 %	11.0	1.0 %	0.0	
Museum Operations	2,028.7	2,028.7	2,047.0	2,047.0	0.0	0.0	2,047.0	18.3	0.9 %	18.3	0.9 %	0.0	
<b>Appropriation Total</b>	<b>8,018.7</b>	<b>8,019.4</b>	<b>8,087.7</b>	<b>8,096.9</b>	<b>0.0</b>	<b>0.0</b>	<b>8,096.9</b>	<b>78.2</b>	<b>1.0 %</b>	<b>77.5</b>	<b>1.0 %</b>	<b>9.2</b>	<b>0.1 %</b>
Alaska Postsecondary Education													
Program Admin & Operations	4,000.0	4,000.0	4,000.0	4,000.0	0.0	0.0	4,000.0	0.0		0.0		0.0	
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>6,964.8</b>	<b>6,964.8</b>	<b>6,964.8</b>	<b>6,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6,964.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
AK Performance Scholarship Awd													
AK Performance Scholarship Awd	8,000.0	8,000.0	8,000.0	8,000.0	0.0	0.0	8,000.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>1,294,927.7</b>	<b>1,266,482.3</b>	<b>1,309,943.7</b>	<b>1,304,153.6</b>	<b>2,817.2</b>	<b>0.0</b>	<b>1,306,970.8</b>	<b>12,043.1</b>	<b>0.9 %</b>	<b>40,488.5</b>	<b>3.2 %</b>	<b>-2,972.9</b>	<b>-0.2 %</b>
Funding Summary													
Unrestricted General (UGF)	1,273,963.4	1,245,518.0	1,285,629.0	1,279,828.7	2,817.2	0.0	1,282,645.9	8,682.5	0.7 %	37,127.9	3.0 %	-2,983.1	-0.2 %
Designated General (DGF)	20,964.3	20,964.3	24,314.7	24,324.9	0.0	0.0	24,324.9	3,360.6	16.0 %	3,360.6	16.0 %	10.2	

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

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

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
<b>Administration</b>													
Office of the Commissioner	463.3	464.7	466.4	476.9	0.0	0.0	476.9	13.6	2.9 %	12.2	2.6 %	10.5	2.3 %
Administrative Services	2,987.4	2,987.8	3,020.3	3,026.4	0.0	0.0	3,026.4	39.0	1.3 %	38.6	1.3 %	6.1	0.2 %
State Support Services	1,890.4	1,890.4	2,035.6	2,035.6	0.0	0.0	2,035.6	145.2	7.7 %	145.2	7.7 %	0.0	
<b>Appropriation Total</b>	<b>5,341.1</b>	<b>5,342.9</b>	<b>5,522.3</b>	<b>5,538.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,538.9</b>	<b>197.8</b>	<b>3.7 %</b>	<b>196.0</b>	<b>3.7 %</b>	<b>16.6</b>	<b>0.3 %</b>
<b>DEC Bldgs Maint &amp; Operations</b>													
DEC Bldgs Maint & Operations	632.6	635.5	635.5	635.5	0.0	0.0	635.5	2.9	0.5 %	0.0		0.0	
<b>Appropriation Total</b>	<b>632.6</b>	<b>635.5</b>	<b>635.5</b>	<b>635.5</b>	<b>0.0</b>	<b>0.0</b>	<b>635.5</b>	<b>2.9</b>	<b>0.5 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Environmental Health</b>													
Environmental Health Director	436.3	436.6	440.4	441.1	0.0	0.0	441.1	4.8	1.1 %	4.5	1.0 %	0.7	0.2 %
Food Safety & Sanitation	4,141.3	4,141.3	4,181.5	4,181.6	0.0	0.0	4,181.6	40.3	1.0 %	40.3	1.0 %	0.1	
Laboratory Services	3,316.2	2,916.5	2,941.4	2,942.1	0.0	0.0	2,942.1	-374.1	-11.3 %	25.6	0.9 %	0.7	
Drinking Water	2,441.5	2,441.6	2,813.4	2,638.5	0.0	0.0	2,638.5	197.0	8.1 %	196.9	8.1 %	-174.9	-6.2 %
Solid Waste Management	2,007.5	2,007.5	2,026.1	2,026.2	0.0	0.0	2,026.2	18.7	0.9 %	18.7	0.9 %	0.1	
Air Quality Director	273.7	274.4	274.8	285.0	0.0	0.0	285.0	11.3	4.1 %	10.6	3.9 %	10.2	3.7 %
Air Quality	3,427.6	3,427.6	3,452.7	3,452.7	0.0	0.0	3,452.7	25.1	0.7 %	25.1	0.7 %	0.0	
<b>Appropriation Total</b>	<b>16,044.1</b>	<b>15,645.5</b>	<b>16,130.3</b>	<b>15,967.2</b>	<b>0.0</b>	<b>0.0</b>	<b>15,967.2</b>	<b>-76.9</b>	<b>-0.5 %</b>	<b>321.7</b>	<b>2.1 %</b>	<b>-163.1</b>	<b>-1.0 %</b>
<b>Spill Prevention and Response</b>													
Spill Prev. & Resp. Director	289.2	289.8	290.6	300.1	0.0	0.0	300.1	10.9	3.8 %	10.3	3.6 %	9.5	3.3 %
Contaminated Sites Program	3,783.3	3,783.3	3,820.6	3,821.3	0.0	0.0	3,821.3	38.0	1.0 %	38.0	1.0 %	0.7	
Industry Prep. & Pipeline Op.	4,313.5	4,313.5	4,356.5	4,356.7	0.0	0.0	4,356.7	43.2	1.0 %	43.2	1.0 %	0.2	
Prevention and Emerg. Response	4,396.1	4,397.5	4,437.3	4,438.3	0.0	0.0	4,438.3	42.2	1.0 %	40.8	0.9 %	1.0	
Response Fund Administration	1,491.6	1,491.6	1,496.9	1,497.1	0.0	0.0	1,497.1	5.5	0.4 %	5.5	0.4 %	0.2	
<b>Appropriation Total</b>	<b>14,273.7</b>	<b>14,275.7</b>	<b>14,401.9</b>	<b>14,413.5</b>	<b>0.0</b>	<b>0.0</b>	<b>14,413.5</b>	<b>139.8</b>	<b>1.0 %</b>	<b>137.8</b>	<b>1.0 %</b>	<b>11.6</b>	<b>0.1 %</b>
<b>Water</b>													
Water Quality	10,965.8	10,966.5	11,594.0	11,316.8	1,434.7	0.0	12,751.5	1,785.7	16.3 %	1,785.0	16.3 %	1,157.5	10.0 %
Facility Construction	1,212.4	1,214.9	1,217.5	1,217.5	0.0	0.0	1,217.5	5.1	0.4 %	2.6	0.2 %	0.0	
<b>Appropriation Total</b>	<b>12,178.2</b>	<b>12,181.4</b>	<b>12,811.5</b>	<b>12,534.3</b>	<b>1,434.7</b>	<b>0.0</b>	<b>13,969.0</b>	<b>1,790.8</b>	<b>14.7 %</b>	<b>1,787.6</b>	<b>14.7 %</b>	<b>1,157.5</b>	<b>9.0 %</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Environmental Conservation**

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
<b>Agency Total</b>	48,469.7	48,081.0	49,501.5	49,089.4	1,434.7	0.0	50,524.1	2,054.4	4.2 %	2,443.1	5.1 %	1,022.6	2.1 %
Funding Summary													
Unrestricted General (UGF)	21,583.8	21,192.8	22,400.4	21,979.4	1,434.7	0.0	23,414.1	1,830.3	8.5 %	2,221.3	10.5 %	1,013.7	4.5 %
Designated General (DGF)	26,885.9	26,888.2	27,101.1	27,110.0	0.0	0.0	27,110.0	224.1	0.8 %	221.8	0.8 %	8.9	

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Fish and Game**

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
<b>Commercial Fisheries</b>													
SE Region Fisheries Mgmt.	8,962.7	8,962.7	9,596.1	9,651.1	0.0	0.0	9,651.1	688.4	7.7 %	688.4	7.7 %	55.0	0.6 %
Central Region Fisheries Mgmt.	9,223.9	9,225.2	9,471.5	9,744.5	0.0	0.0	9,744.5	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	8,603.5	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	10,322.4	990.4	10.6 %	989.7	10.6 %	100.0	1.0 %
Headquarters Fisheries Mgmt.	11,375.6	11,417.0	11,495.2	11,748.0	0.0	0.0	11,748.0	372.4	3.3 %	331.0	2.9 %	252.8	2.2 %
Comm Fish Special Projects	5,090.4	5,090.4	4,115.7	4,115.7	0.0	0.0	4,115.7	-974.7	-19.1 %	-974.7	-19.1 %	0.0	
<b>Appropriation Total</b>	<b>52,375.7</b>	<b>52,029.1</b>	<b>53,454.4</b>	<b>54,185.2</b>	<b>0.0</b>	<b>0.0</b>	<b>54,185.2</b>	<b>1,809.5</b>	<b>3.5 %</b>	<b>2,156.1</b>	<b>4.1 %</b>	<b>730.8</b>	<b>1.4 %</b>
<b>Sport Fisheries</b>													
Sport Fisheries	6,624.2	6,624.7	7,274.9	7,673.6	0.0	0.0	7,673.6	1,049.4	15.8 %	1,048.9	15.8 %	398.7	5.5 %
Sport Fish Hatcheries	328.2	328.2	331.1	331.1	0.0	0.0	331.1	2.9	0.9 %	2.9	0.9 %	0.0	
<b>Appropriation Total</b>	<b>6,952.4</b>	<b>6,952.9</b>	<b>7,606.0</b>	<b>8,004.7</b>	<b>0.0</b>	<b>0.0</b>	<b>8,004.7</b>	<b>1,052.3</b>	<b>15.1 %</b>	<b>1,051.8</b>	<b>15.1 %</b>	<b>398.7</b>	<b>5.2 %</b>
<b>Wildlife Conservation</b>													
Wildlife Conservation	7,001.6	7,095.4	7,556.0	7,048.6	0.0	0.0	7,048.6	47.0	0.7 %	-46.8	-0.7 %	-507.4	-6.7 %
WC Special Projects	1,189.7	944.7	948.7	948.7	0.0	0.0	948.7	-241.0	-20.3 %	4.0	0.4 %	0.0	
Hunter Ed Pub Shooting Ranges	0.0	303.9	0.0	0.0	0.0	0.0	0.0	0.0		-303.9	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>8,191.3</b>	<b>8,344.0</b>	<b>8,504.7</b>	<b>7,997.3</b>	<b>0.0</b>	<b>0.0</b>	<b>7,997.3</b>	<b>-194.0</b>	<b>-2.4 %</b>	<b>-346.7</b>	<b>-4.2 %</b>	<b>-507.4</b>	<b>-6.0 %</b>
<b>Administration and Support</b>													
Agency-wide Unallocated Reduc	0.0	0.0	0.0	-316.5	0.0	0.0	-316.5	-316.5	<-999 %	-316.5	<-999 %	-316.5	<-999 %
Commissioner's Office	864.3	867.6	869.1	894.2	0.0	0.0	894.2	29.9	3.5 %	26.6	3.1 %	25.1	2.9 %
Administrative Services	3,219.9	3,222.2	3,341.4	3,348.6	0.0	0.0	3,348.6	128.7	4.0 %	126.4	3.9 %	7.2	0.2 %
Boards and Advisory Committees	1,635.6	1,636.9	1,645.0	1,660.8	0.0	0.0	1,660.8	25.2	1.5 %	23.9	1.5 %	15.8	1.0 %
State Subsistence Research	3,179.6	3,180.3	3,206.4	3,208.6	0.0	0.0	3,208.6	29.0	0.9 %	28.3	0.9 %	2.2	0.1 %
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>11,429.4</b>	<b>11,437.0</b>	<b>11,591.9</b>	<b>11,325.7</b>	<b>0.0</b>	<b>0.0</b>	<b>11,325.7</b>	<b>-103.7</b>	<b>-0.9 %</b>	<b>-111.3</b>	<b>-1.0 %</b>	<b>-266.2</b>	<b>-2.3 %</b>
<b>Habitat</b>													
Habitat	4,204.3	4,020.3	4,241.4	4,252.0	0.0	0.0	4,252.0	47.7	1.1 %	231.7	5.8 %	10.6	0.2 %
<b>Appropriation Total</b>	<b>4,204.3</b>	<b>4,020.3</b>	<b>4,241.4</b>	<b>4,252.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,252.0</b>	<b>47.7</b>	<b>1.1 %</b>	<b>231.7</b>	<b>5.8 %</b>	<b>10.6</b>	<b>0.2 %</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Fish and Game**

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
Commercial Fisheries Entry Com													
Commercial Fish Entry Commiss	4,176.9	4,198.8	4,198.8	4,389.2	0.0	0.0	4,389.2	212.3	5.1 %	190.4	4.5 %	190.4	4.5 %
<b>Appropriation Total</b>	<b>4,176.9</b>	<b>4,198.8</b>	<b>4,198.8</b>	<b>4,389.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,389.2</b>	<b>212.3</b>	<b>5.1 %</b>	<b>190.4</b>	<b>4.5 %</b>	<b>190.4</b>	<b>4.5 %</b>
<b>Agency Total</b>	<b>87,330.0</b>	<b>86,982.1</b>	<b>89,597.2</b>	<b>90,154.1</b>	<b>0.0</b>	<b>0.0</b>	<b>90,154.1</b>	<b>2,824.1</b>	<b>3.2 %</b>	<b>3,172.0</b>	<b>3.6 %</b>	<b>556.9</b>	<b>0.6 %</b>
Funding Summary													
Unrestricted General (UGF)	78,219.6	77,843.5	81,545.8	81,362.3	0.0	0.0	81,362.3	3,142.7	4.0 %	3,518.8	4.5 %	-183.5	-0.2 %
Designated General (DGF)	9,110.4	9,138.6	8,051.4	8,791.8	0.0	0.0	8,791.8	-318.6	-3.5 %	-346.8	-3.8 %	740.4	9.2 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Office of the Governor**

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
<b>Commissions/Special Offices</b>													
Human Rights Commission	2,350.3	2,363.4	2,369.4	2,386.6	0.0	0.0	2,386.6	36.3	1.5 %	23.2	1.0 %	17.2	0.7 %
Redistricting Board	2,750.0	0.0	1,750.0	0.0	0.0	0.0	0.0	-2,750.0	-100.0 %	0.0		-1,750.0	-100.0 %
<b>Appropriation Total</b>	<b>5,100.3</b>	<b>2,363.4</b>	<b>4,119.4</b>	<b>2,386.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,386.6</b>	<b>-2,713.7</b>	<b>-53.2 %</b>	<b>23.2</b>	<b>1.0 %</b>	<b>-1,732.8</b>	<b>-42.1 %</b>
<b>Executive Operations</b>													
Executive Office	12,307.4	13,096.6	13,127.7	13,443.5	0.0	0.0	13,443.5	1,136.1	9.2 %	346.9	2.6 %	315.8	2.4 %
Governor's House	738.6	742.1	743.8	764.6	0.0	0.0	764.6	26.0	3.5 %	22.5	3.0 %	20.8	2.8 %
Contingency Fund	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0		0.0		0.0	
Lieutenant Governor	1,173.6	1,179.8	1,182.6	1,206.0	0.0	0.0	1,206.0	32.4	2.8 %	26.2	2.2 %	23.4	2.0 %
Domestic Violence/Sex Assault	3,000.0	0.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0		3,000.0	>999 %	0.0	
<b>Appropriation Total</b>	<b>18,019.6</b>	<b>15,818.5</b>	<b>18,854.1</b>	<b>19,214.1</b>	<b>0.0</b>	<b>0.0</b>	<b>19,214.1</b>	<b>1,194.5</b>	<b>6.6 %</b>	<b>3,395.6</b>	<b>21.5 %</b>	<b>360.0</b>	<b>1.9 %</b>
<b>Gov State Facilities Rent</b>													
Gov Office Facilities Rent	626.2	626.2	626.2	626.2	0.0	0.0	626.2	0.0		0.0		0.0	
Governor's Office Leasing	595.6	595.6	595.6	595.6	0.0	0.0	595.6	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,221.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Office of Management &amp; Budget</b>													
Office of Management & Budget	2,751.1	2,763.5	2,770.0	2,902.1	0.0	0.0	2,902.1	151.0	5.5 %	138.6	5.0 %	132.1	4.8 %
<b>Appropriation Total</b>	<b>2,751.1</b>	<b>2,763.5</b>	<b>2,770.0</b>	<b>2,902.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,902.1</b>	<b>151.0</b>	<b>5.5 %</b>	<b>138.6</b>	<b>5.0 %</b>	<b>132.1</b>	<b>4.8 %</b>
<b>Elections</b>													
Elections	7,817.0	3,661.3	3,671.3	3,760.6	0.0	0.0	3,760.6	-4,056.4	-51.9 %	99.3	2.7 %	89.3	2.4 %
<b>Appropriation Total</b>	<b>7,817.0</b>	<b>3,661.3</b>	<b>3,671.3</b>	<b>3,760.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,760.6</b>	<b>-4,056.4</b>	<b>-51.9 %</b>	<b>99.3</b>	<b>2.7 %</b>	<b>89.3</b>	<b>2.4 %</b>
<b>Agency Total</b>	<b>34,909.8</b>	<b>25,828.5</b>	<b>30,636.6</b>	<b>29,485.2</b>	<b>0.0</b>	<b>0.0</b>	<b>29,485.2</b>	<b>-5,424.6</b>	<b>-15.5 %</b>	<b>3,656.7</b>	<b>14.2 %</b>	<b>-1,151.4</b>	<b>-3.8 %</b>
<b>Funding Summary</b>													
Unrestricted General (UGF)	34,904.9	25,823.6	30,631.7	29,480.3	0.0	0.0	29,480.3	-5,424.6	-15.5 %	3,656.7	14.2 %	-1,151.4	-3.8 %
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0		0.0		0.0	

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Health and Social Services**

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
Alaska Pioneer Homes													
AK Pioneer Homes Management	1,576.9	1,577.6	1,588.5	1,599.7	0.0	0.0	1,599.7	22.8	1.4 %	22.1	1.4 %	11.2	0.7 %
Pioneer Homes	50,754.2	50,429.3	51,054.0	51,047.1	0.0	0.0	51,047.1	292.9	0.6 %	617.8	1.2 %	-6.9	
<b>Appropriation Total</b>	<b>52,331.1</b>	<b>52,006.9</b>	<b>52,642.5</b>	<b>52,646.8</b>	<b>0.0</b>	<b>0.0</b>	<b>52,646.8</b>	<b>315.7</b>	<b>0.6 %</b>	<b>639.9</b>	<b>1.2 %</b>	<b>4.3</b>	
Behavioral Health													
AK Fetal Alcohol Syndrome Pgm	1,673.9	1,673.9	1,673.9	1,673.9	0.0	0.0	1,673.9	0.0		0.0		0.0	
Alcohol Safety Action Program	2,297.1	2,297.1	2,310.0	2,310.0	0.0	0.0	2,310.0	12.9	0.6 %	12.9	0.6 %	0.0	
Behavioral Health Grants	29,195.8	26,420.8	26,620.8	26,620.8	0.0	0.0	26,620.8	-2,575.0	-8.8 %	200.0	0.8 %	0.0	
Behavioral Health Admin	8,083.6	8,040.5	8,194.9	8,161.5	0.0	0.0	8,161.5	77.9	1.0 %	121.0	1.5 %	-33.4	-0.4 %
CAPI Grants	2,069.1	2,069.1	2,069.1	2,069.1	0.0	0.0	2,069.1	0.0		0.0		0.0	
Residential Child Care	6,299.0	4,599.0	4,600.7	4,600.7	0.0	0.0	4,600.7	-1,698.3	-27.0 %	1.7		0.0	
Rural Services/Suicide Prevent	3,068.2	3,056.2	3,056.2	3,056.2	0.0	0.0	3,056.2	-12.0	-0.4 %	0.0		0.0	
Psychiatric Emergency Svcs	8,809.0	8,446.0	8,316.1	8,316.1	0.0	0.0	8,316.1	-492.9	-5.6 %	-129.9	-1.5 %	0.0	
Svcs/Seriously Mentally Ill	15,334.8	15,372.8	15,772.8	16,022.8	0.0	0.0	16,022.8	688.0	4.5 %	650.0	4.2 %	250.0	1.6 %
Designated Eval & Treatment	3,156.4	3,156.4	3,286.3	3,286.3	0.0	0.0	3,286.3	129.9	4.1 %	129.9	4.1 %	0.0	
Svcs/Severely Emotion Dst Yth	15,179.9	14,819.9	15,089.9	15,089.9	0.0	0.0	15,089.9	-90.0	-0.6 %	270.0	1.8 %	0.0	
Alaska Psychiatric Institute	7,322.0	7,330.7	7,402.1	7,405.5	0.0	0.0	7,405.5	83.5	1.1 %	74.8	1.0 %	3.4	
API Advisory Board	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0		0.0		0.0	
AK MH/Alc & Drug Abuse Brds	532.0	532.4	535.0	538.6	0.0	0.0	538.6	6.6	1.2 %	6.2	1.2 %	3.6	0.7 %
Suicide Prevention Council	588.9	600.9	601.9	601.9	0.0	0.0	601.9	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	-2,000.0	<-999 %	-2,000.0	<-999 %	-2,000.0	<-999 %
<b>Appropriation Total</b>	<b>103,618.7</b>	<b>98,424.7</b>	<b>99,538.7</b>	<b>97,762.3</b>	<b>0.0</b>	<b>0.0</b>	<b>97,762.3</b>	<b>-5,856.4</b>	<b>-5.7 %</b>	<b>-662.4</b>	<b>-0.7 %</b>	<b>-1,776.4</b>	<b>-1.8 %</b>
Children's Services													
Children's Services Management	5,727.2	5,638.7	5,687.0	5,695.5	0.0	0.0	5,695.5	-31.7	-0.6 %	56.8	1.0 %	8.5	0.1 %
Children's Services Training	991.5	991.5	991.5	991.5	0.0	0.0	991.5	0.0		0.0		0.0	
Front Line Social Workers	34,243.6	32,758.2	34,509.8	34,509.8	0.0	0.0	34,509.8	266.2	0.8 %	1,751.6	5.3 %	0.0	
Family Preservation	6,604.3	6,379.3	7,029.3	6,779.3	0.0	0.0	6,779.3	175.0	2.6 %	400.0	6.3 %	-250.0	-3.6 %
Foster Care Base Rate	10,578.0	9,678.0	12,688.0	12,688.0	0.0	0.0	12,688.0	2,110.0	19.9 %	3,010.0	31.1 %	0.0	
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0		0.0		0.0	
Foster Care Special Need	5,468.2	7,168.2	7,168.2	7,168.2	0.0	0.0	7,168.2	1,700.0	31.1 %	0.0		0.0	

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

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

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
Children's Services (continued)													
Subsidized Adoptions/Guardians	12,719.6	10,219.6	13,829.6	13,829.6	0.0	0.0	13,829.6	1,110.0	8.7 %	3,610.0	35.3 %	0.0	
Infant Learning Program Grants	6,966.8	7,326.8	9,231.3	9,231.3	0.0	0.0	9,231.3	2,264.5	32.5 %	1,904.5	26.0 %	0.0	
<b>Appropriation Total</b>	<b>84,336.8</b>	<b>81,197.9</b>	<b>92,172.3</b>	<b>91,930.8</b>	<b>0.0</b>	<b>0.0</b>	<b>91,930.8</b>	<b>7,594.0</b>	<b>9.0 %</b>	<b>10,732.9</b>	<b>13.2 %</b>	<b>-241.5</b>	<b>-0.3 %</b>
Health Care Services													
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0		0.0		0.0	
Health Facil Licensing & Cert	581.5	641.5	1,044.4	1,044.4	0.0	0.0	1,044.4	462.9	79.6 %	402.9	62.8 %	0.0	
Residential Licensing	3,006.9	3,006.9	3,028.9	3,028.9	0.0	0.0	3,028.9	22.0	0.7 %	22.0	0.7 %	0.0	
Medical Assistance Admin.	5,161.2	5,162.6	5,196.2	5,206.1	0.0	0.0	5,206.1	44.9	0.9 %	43.5	0.8 %	9.9	0.2 %
Rate Review	1,588.4	1,268.8	1,279.4	1,280.1	0.0	0.0	1,280.1	-308.3	-19.4 %	11.3	0.9 %	0.7	0.1 %
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>13,962.9</b>	<b>13,704.7</b>	<b>14,173.8</b>	<b>14,184.4</b>	<b>0.0</b>	<b>0.0</b>	<b>14,184.4</b>	<b>221.5</b>	<b>1.6 %</b>	<b>479.7</b>	<b>3.5 %</b>	<b>10.6</b>	<b>0.1 %</b>
Juvenile Justice													
McLaughlin Youth Center	18,686.9	18,017.4	18,579.1	18,179.1	0.0	0.0	18,179.1	-507.8	-2.7 %	161.7	0.9 %	-400.0	-2.2 %
Mat-Su Youth Facility	2,208.5	2,210.0	2,229.7	2,229.7	0.0	0.0	2,229.7	21.2	1.0 %	19.7	0.9 %	0.0	
Kenai Peninsula Youth Facility	1,832.5	1,834.0	1,850.3	1,850.3	0.0	0.0	1,850.3	17.8	1.0 %	16.3	0.9 %	0.0	
Fairbanks Youth Facility	4,730.2	4,733.3	4,774.7	4,774.7	0.0	0.0	4,774.7	44.5	0.9 %	41.4	0.9 %	0.0	
Bethel Youth Facility	4,122.7	4,200.6	4,239.5	4,239.5	0.0	0.0	4,239.5	116.8	2.8 %	38.9	0.9 %	0.0	
Nome Youth Facility	2,706.8	2,708.2	2,731.8	2,731.8	0.0	0.0	2,731.8	25.0	0.9 %	23.6	0.9 %	0.0	
Johnson Youth Center	4,130.8	4,132.6	4,169.8	4,171.1	0.0	0.0	4,171.1	40.3	1.0 %	38.5	0.9 %	1.3	
Ketchikan Reg Youth Facility	1,798.6	1,800.0	1,816.4	1,816.4	0.0	0.0	1,816.4	17.8	1.0 %	16.4	0.9 %	0.0	
Probation Services	14,714.1	14,926.3	15,145.7	15,147.5	0.0	0.0	15,147.5	433.4	2.9 %	221.2	1.5 %	1.8	
Youth Courts	529.4	529.4	529.8	529.8	0.0	0.0	529.8	0.4	0.1 %	0.4	0.1 %	0.0	
<b>Appropriation Total</b>	<b>55,460.5</b>	<b>55,091.8</b>	<b>56,066.8</b>	<b>55,669.9</b>	<b>0.0</b>	<b>0.0</b>	<b>55,669.9</b>	<b>209.4</b>	<b>0.4 %</b>	<b>578.1</b>	<b>1.0 %</b>	<b>-396.9</b>	<b>-0.7 %</b>
Public Assistance													
ATAP	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	14,973.6	0.0		0.0		0.0	
Adult Public Assistance	59,808.9	59,808.9	62,052.9	61,808.9	0.0	0.0	61,808.9	2,000.0	3.3 %	2,000.0	3.3 %	-244.0	-0.4 %
Child Care Benefits	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0	9,238.5	0.0		0.0		0.0	
General Relief Assistance	2,830.4	1,905.4	3,045.4	2,905.4	0.0	0.0	2,905.4	75.0	2.6 %	1,000.0	52.5 %	-140.0	-4.6 %



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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Health and Social Services**

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
Public Assistance (continued)													
Tribal Assistance Programs	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	13,960.3	0.0	0.0	0.0			
Senior Benefits Payment Progm	23,072.2	23,072.2	23,077.4	23,077.4	0.0	0.0	23,077.4	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	17,474.7	650.0	3.9 %	650.0	3.9 %	0.0	
Energy Assistance Program	13,422.3	8,422.3	13,667.8	13,667.8	0.0	0.0	13,667.8	245.5	1.8 %	5,245.5	62.3 %	0.0	
Public Assistance Admin	1,981.6	1,917.0	1,934.6	1,939.3	0.0	0.0	1,939.3	-42.3	-2.1 %	22.3	1.2 %	4.7	0.2 %
Public Assistance Field Svcs	18,950.5	18,950.5	19,129.6	19,129.6	0.0	0.0	19,129.6	179.1	0.9 %	179.1	0.9 %	0.0	
Fraud Investigation	883.0	933.0	940.9	940.9	0.0	0.0	940.9	57.9	6.6 %	7.9	0.8 %	0.0	
Quality Control	1,021.5	1,036.4	1,045.8	1,045.8	0.0	0.0	1,045.8	24.3	2.4 %	9.4	0.9 %	0.0	
Work Services	2,827.3	2,827.3	2,831.3	2,831.3	0.0	0.0	2,831.3	4.0	0.1 %	4.0	0.1 %	0.0	
Women, Infants and Children	420.3	420.3	420.4	420.4	0.0	0.0	420.4	0.1	0.1	0.1	0.0		
<b>Appropriation Total</b>	<b>180,215.1</b>	<b>174,290.4</b>	<b>183,793.2</b>	<b>183,413.9</b>	<b>0.0</b>	<b>0.0</b>	<b>183,413.9</b>	<b>3,198.8</b>	<b>1.8 %</b>	<b>9,123.5</b>	<b>5.2 %</b>	<b>-379.3</b>	<b>-0.2 %</b>
Public Health													
Health Plan & Systems Develop	4,179.2	4,173.0	4,183.9	4,189.9	0.0	0.0	4,189.9	10.7	0.3 %	16.9	0.4 %	6.0	0.1 %
Nursing	27,812.8	27,813.5	28,045.6	28,045.6	0.0	0.0	28,045.6	232.8	0.8 %	232.1	0.8 %	0.0	
Women, Children Family Health	4,081.9	4,082.1	4,105.4	4,105.4	0.0	0.0	4,105.4	23.5	0.6 %	23.3	0.6 %	0.0	
Public Health Admin Svcs	1,219.8	1,220.7	1,230.0	1,231.4	0.0	0.0	1,231.4	11.6	1.0 %	10.7	0.9 %	1.4	0.1 %
Emergency Programs	972.0	972.0	981.5	981.5	0.0	0.0	981.5	9.5	1.0 %	9.5	1.0 %	0.0	
Chronic Disease Prev/Hlth Prom	3,526.1	3,526.1	3,555.9	3,555.9	0.0	0.0	3,555.9	29.8	0.8 %	29.8	0.8 %	0.0	
Epidemiology	7,941.7	7,942.4	7,961.2	7,962.0	0.0	0.0	7,962.0	20.3	0.3 %	19.6	0.2 %	0.8	
Bureau of Vital Statistics	2,527.8	2,452.8	2,550.8	2,475.8	0.0	0.0	2,475.8	-52.0	-2.1 %	23.0	0.9 %	-75.0	-2.9 %
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	3,385.8	0.0	0.0	3,385.8	565.2	20.0 %	565.2	20.0 %	565.2	20.0 %
State Medical Examiner	3,102.8	3,104.9	3,120.9	3,123.3	0.0	0.0	3,123.3	20.5	0.7 %	18.4	0.6 %	2.4	0.1 %
Public Health Laboratories	4,669.5	4,672.5	4,710.6	4,711.2	0.0	0.0	4,711.2	41.7	0.9 %	38.7	0.8 %	0.6	
Tobacco Prevention and Control	8,563.3	8,563.3	8,563.3	7,816.9	0.0	0.0	7,816.9	-746.4	-8.7 %	-746.4	-8.7 %	-746.4	-8.7 %
<b>Appropriation Total</b>	<b>71,417.5</b>	<b>71,343.9</b>	<b>71,829.7</b>	<b>71,584.7</b>	<b>0.0</b>	<b>0.0</b>	<b>71,584.7</b>	<b>167.2</b>	<b>0.2 %</b>	<b>240.8</b>	<b>0.3 %</b>	<b>-245.0</b>	<b>-0.3 %</b>
Senior and Disabilities Svcs													
Senior/Disabilities Svcs Admin	9,853.9	9,854.3	9,939.2	9,940.0	0.0	0.0	9,940.0	86.1	0.9 %	85.7	0.9 %	0.8	
General Relief/Temp Assistance	8,250.7	8,113.7	8,113.7	8,113.7	0.0	0.0	8,113.7	-137.0	-1.7 %	0.0	0.0	0.0	
Senior Community Based Grants	8,197.3	8,197.3	8,877.3	9,589.0	0.0	0.0	9,589.0	1,391.7	17.0 %	1,391.7	17.0 %	711.7	8.0 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Health and Social Services**

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Senior and Disabilities Svcs (continued)										
Community DD Grants	13,343.1	13,343.1	13,343.1	13,343.1	0.0	0.0	13,343.1	0.0	0.0	0.0
Senior Residential Services	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
Commission on Aging	78.5	78.5	78.6	79.0	0.0	0.0	79.0	0.5	0.6 %	0.4
Governor's Cncl/Disabilities	297.0	297.0	322.0	322.0	0.0	0.0	322.0	25.0	8.4 %	0.0
<b>Appropriation Total</b>	<b>40,835.5</b>	<b>40,698.9</b>	<b>41,488.9</b>	<b>42,201.8</b>	<b>0.0</b>	<b>0.0</b>	<b>42,201.8</b>	<b>1,366.3</b>	<b>3.3 %</b>	<b>712.9</b>
Departmental Support Services										
Public Affairs	403.0	403.3	406.8	407.3	0.0	0.0	407.3	4.3	1.1 %	0.5
Quality Assurance and Audit	466.4	466.4	471.6	471.6	0.0	0.0	471.6	5.2	1.1 %	0.0
Commissioner's Office	1,592.5	1,599.2	1,602.0	1,631.0	0.0	0.0	1,631.0	38.5	2.4 %	29.0
Assessment and Planning	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
Administrative Support Svcs	7,050.6	7,052.4	7,885.0	7,902.9	0.0	0.0	7,902.9	852.3	12.1 %	17.9
Information Technology Svcs	9,480.3	9,477.9	10,169.2	10,172.1	0.0	0.0	10,172.1	691.8	7.3 %	2.9
HSS State Facilities Rent	4,488.0	4,488.0	4,488.0	4,488.0	0.0	0.0	4,488.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>23,605.8</b>	<b>23,612.2</b>	<b>25,147.6</b>	<b>25,197.9</b>	<b>0.0</b>	<b>0.0</b>	<b>25,197.9</b>	<b>1,592.1</b>	<b>6.7 %</b>	<b>50.3</b>
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	1,785.3	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Community Initiative Grants										
Community Initiative Grants	881.9	881.9	881.9	881.9	0.0	0.0	881.9	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>881.9</b>	<b>881.9</b>	<b>881.9</b>	<b>881.9</b>	<b>0.0</b>	<b>0.0</b>	<b>881.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Medicaid Services										
Behavioral Health Medicaid Svc	91,141.7	85,141.7	85,141.7	79,141.7	0.0	0.0	79,141.7	-12,000.0	-13.2 %	-6,000.0
Children's Medicaid Services	6,308.1	6,308.1	6,308.1	6,308.1	0.0	0.0	6,308.1	0.0	0.0	0.0
Adult Prev Dental Medicaid Svc	5,390.2	5,390.2	7,088.5	7,088.5	0.0	0.0	7,088.5	1,698.3	31.5 %	0.0
Health Care Medicaid Services	308,513.3	333,513.3	335,781.5	334,181.4	0.0	0.0	334,181.4	25,668.1	8.3 %	-1,600.1
Senior/Disabilities Medicaid	247,470.5	247,470.5	253,955.4	253,955.4	0.0	0.0	253,955.4	6,484.9	2.6 %	0.0
Medicaid Unallocated Reduction	0.0	0.0	0.0	-8,368.8	0.0	0.0	-8,368.8	-8,368.8	<-999 %	-8,368.8

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

<b>Numbers and Language Fund Groups: General Funds</b>
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**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>
Medicaid Services (continued)										
<b>Appropriation Total</b>	658,823.8	677,823.8	688,275.2	672,306.3	0.0	0.0	672,306.3	13,482.5 2.0 %	-5,517.5 -0.8 %	-15,968.9 -2.3 %
<b>Agency Total</b>	1,287,274.9	1,290,862.4	1,327,795.9	1,309,566.0	0.0	0.0	1,309,566.0	22,291.1 1.7 %	18,703.6 1.4 %	-18,229.9 -1.4 %
Funding Summary										
Unrestricted General (UGF)	1,213,060.9	1,216,742.0	1,253,585.3	1,236,196.6	0.0	0.0	1,236,196.6	23,135.7 1.9 %	19,454.6 1.6 %	-17,388.7 -1.4 %
Designated General (DGF)	74,214.0	74,120.4	74,210.6	73,369.4	0.0	0.0	73,369.4	-844.6 -1.1 %	-751.0 -1.0 %	-841.2 -1.1 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Labor and Workforce Development**

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
<b>Commissioner and Admin Svcs</b>													
Commissioner's Office	723.5	726.0	726.0	750.6	0.0	0.0	750.6	27.1	3.7 %	24.6	3.4 %	24.6	3.4 %
Alaska Labor Relations Agency	586.8	589.6	589.6	594.1	0.0	0.0	594.1	7.3	1.2 %	4.5	0.8 %	4.5	0.8 %
Management Services	211.6	211.6	278.6	279.2	0.0	0.0	279.2	67.6	31.9 %	67.6	31.9 %	0.6	0.2 %
Human Resources	274.1	274.1	277.1	277.1	0.0	0.0	277.1	3.0	1.1 %	3.0	1.1 %	0.0	
Leasing	4,278.4	3,335.5	4,320.0	3,827.8	0.0	0.0	3,827.8	-450.6	-10.5 %	492.3	14.8 %	-492.2	-11.4 %
Data Processing	535.8	535.8	538.8	538.8	0.0	0.0	538.8	3.0	0.6 %	3.0	0.6 %	0.0	
Labor Market Information	1,623.9	1,623.9	1,640.6	1,640.6	0.0	0.0	1,640.6	16.7	1.0 %	16.7	1.0 %	0.0	
<b>Appropriation Total</b>	<b>8,234.1</b>	<b>7,296.5</b>	<b>8,370.7</b>	<b>7,908.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,908.2</b>	<b>-325.9</b>	<b>-4.0 %</b>	<b>611.7</b>	<b>8.4 %</b>	<b>-462.5</b>	<b>-5.5 %</b>
<b>Workers' Compensation</b>													
Workers' Compensation	5,600.8	5,602.6	5,645.3	5,654.2	0.0	0.0	5,654.2	53.4	1.0 %	51.6	0.9 %	8.9	0.2 %
Workers' Comp Appeals Comm	579.6	580.3	581.7	583.1	0.0	0.0	583.1	3.5	0.6 %	2.8	0.5 %	1.4	0.2 %
WC Benefits Guaranty Fund	771.2	771.2	772.1	772.1	0.0	0.0	772.1	0.9	0.1 %	0.9	0.1 %	0.0	
Second Injury Fund	4,003.3	4,003.4	4,005.5	4,006.9	0.0	0.0	4,006.9	3.6	0.1 %	3.5	0.1 %	1.4	
Fishermen's Fund	1,647.3	1,647.4	1,649.8	1,651.0	0.0	0.0	1,651.0	3.7	0.2 %	3.6	0.2 %	1.2	0.1 %
<b>Appropriation Total</b>	<b>12,602.2</b>	<b>12,604.9</b>	<b>12,654.4</b>	<b>12,667.3</b>	<b>0.0</b>	<b>0.0</b>	<b>12,667.3</b>	<b>65.1</b>	<b>0.5 %</b>	<b>62.4</b>	<b>0.5 %</b>	<b>12.9</b>	<b>0.1 %</b>
<b>Labor Standards and Safety</b>													
Wage and Hour Administration	1,863.9	1,864.1	1,882.9	1,885.4	0.0	0.0	1,885.4	21.5	1.2 %	21.3	1.1 %	2.5	0.1 %
Mechanical Inspection	2,207.1	2,215.9	2,228.9	2,231.4	0.0	0.0	2,231.4	24.3	1.1 %	15.5	0.7 %	2.5	0.1 %
Occupational Safety and Health	3,224.3	3,237.7	3,267.3	3,270.8	0.0	0.0	3,270.8	46.5	1.4 %	33.1	1.0 %	3.5	0.1 %
<b>Appropriation Total</b>	<b>7,295.3</b>	<b>7,317.7</b>	<b>7,379.1</b>	<b>7,387.6</b>	<b>0.0</b>	<b>0.0</b>	<b>7,387.6</b>	<b>92.3</b>	<b>1.3 %</b>	<b>69.9</b>	<b>1.0 %</b>	<b>8.5</b>	<b>0.1 %</b>
<b>Employment Security</b>													
Employment and Training Svcs	1,016.3	1,016.3	1,020.5	1,020.5	0.0	0.0	1,020.5	4.2	0.4 %	4.2	0.4 %	0.0	
Unemployment Insurance	847.6	847.6	848.4	848.4	0.0	0.0	848.4	0.8	0.1 %	0.8	0.1 %	0.0	
Adult Basic Education	2,145.9	2,145.9	2,148.6	2,148.6	0.0	0.0	2,148.6	2.7	0.1 %	2.7	0.1 %	0.0	
<b>Appropriation Total</b>	<b>4,009.8</b>	<b>4,009.8</b>	<b>4,017.5</b>	<b>4,017.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,017.5</b>	<b>7.7</b>	<b>0.2 %</b>	<b>7.7</b>	<b>0.2 %</b>	<b>0.0</b>	

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

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

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
<b>Business Partnerships</b>													
Workforce Investment Board	1,495.8	1,039.7	1,041.7	1,043.0	0.0	0.0	1,043.0	-452.8	-30.3 %	3.3	0.3 %	1.3	0.1 %
Business Services	11,459.0	11,309.3	11,322.0	10,976.9	0.0	0.0	10,976.9	-482.1	-4.2 %	-332.4	-2.9 %	-345.1	-3.0 %
Kotzebue Tech Operations Grant	1,580.8	1,580.8	1,568.4	1,568.4	0.0	0.0	1,568.4	-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	517.8	-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	968.4	-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	722.8	-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	322.8	-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	215.2	-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	3,250.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>20,560.1</b>	<b>19,954.3</b>	<b>19,929.1</b>	<b>19,585.3</b>	<b>0.0</b>	<b>0.0</b>	<b>19,585.3</b>	<b>-974.8</b>	<b>-4.7 %</b>	<b>-369.0</b>	<b>-1.8 %</b>	<b>-343.8</b>	<b>-1.7 %</b>
<b>Vocational Rehabilitation</b>													
Voc Rehab Administration	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0		0.0		0.0	
Client Services	4,506.0	4,506.1	4,533.9	4,534.0	0.0	0.0	4,534.0	28.0	0.6 %	27.9	0.6 %	0.1	
Independent Living Rehab	1,187.9	1,187.9	1,288.0	1,238.0	0.0	0.0	1,238.0	50.1	4.2 %	50.1	4.2 %	-50.0	-3.9 %
Disability Determination	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0		0.0	
Special Projects	218.4	218.4	218.4	218.4	0.0	0.0	218.4	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>5,918.1</b>	<b>5,918.2</b>	<b>6,046.1</b>	<b>5,996.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5,996.2</b>	<b>78.1</b>	<b>1.3 %</b>	<b>78.0</b>	<b>1.3 %</b>	<b>-49.9</b>	<b>-0.8 %</b>
<b>AVTEC</b>													
Alaska Vocational Tech Center	10,942.5	10,817.2	10,855.2	10,862.8	0.0	0.0	10,862.8	-79.7	-0.7 %	45.6	0.4 %	7.6	0.1 %
<b>Appropriation Total</b>	<b>10,942.5</b>	<b>10,817.2</b>	<b>10,855.2</b>	<b>10,862.8</b>	<b>0.0</b>	<b>0.0</b>	<b>10,862.8</b>	<b>-79.7</b>	<b>-0.7 %</b>	<b>45.6</b>	<b>0.4 %</b>	<b>7.6</b>	<b>0.1 %</b>
<b>Agency Total</b>	<b>69,562.1</b>	<b>67,918.6</b>	<b>69,252.1</b>	<b>68,424.9</b>	<b>0.0</b>	<b>0.0</b>	<b>68,424.9</b>	<b>-1,137.2</b>	<b>-1.6 %</b>	<b>506.3</b>	<b>0.7 %</b>	<b>-827.2</b>	<b>-1.2 %</b>
<b>Funding Summary</b>													
Unrestricted General (UGF)	35,632.7	33,977.6	35,462.1	34,966.6	0.0	0.0	34,966.6	-666.1	-1.9 %	989.0	2.9 %	-495.5	-1.4 %
Designated General (DGF)	33,929.4	33,941.0	33,790.0	33,458.3	0.0	0.0	33,458.3	-471.1	-1.4 %	-482.7	-1.4 %	-331.7	-1.0 %

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

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

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
<b>Criminal Division</b>											
First Judicial District	1,887.7	1,892.3	2,376.6	2,199.8	0.0	0.0	2,199.8	312.1 16.5 %	307.5 16.3 %	-176.8 -7.4 %	
Second Judicial District	1,878.9	1,883.1	1,891.3	1,996.9	0.0	0.0	1,996.9	118.0 6.3 %	113.8 6.0 %	105.6 5.6 %	
Third Judicial: Anchorage	7,605.6	7,645.0	7,705.2	7,742.2	0.0	0.0	7,742.2	136.6 1.8 %	97.2 1.3 %	37.0 0.5 %	
Third JD: Outside Anchorage	5,366.0	5,450.6	5,470.2	5,534.8	0.0	0.0	5,534.8	168.8 3.1 %	84.2 1.5 %	64.6 1.2 %	
Fourth Judicial District	5,458.6	5,471.9	6,082.6	5,834.6	0.0	0.0	5,834.6	376.0 6.9 %	362.7 6.6 %	-248.0 -4.1 %	
Criminal Justice Litigation	2,122.4	2,112.3	2,295.5	2,251.8	0.0	0.0	2,251.8	129.4 6.1 %	139.5 6.6 %	-43.7 -1.9 %	
Criminal Appeals/Special Lit	4,809.3	4,754.6	4,824.3	4,852.8	0.0	0.0	4,852.8	43.5 0.9 %	98.2 2.1 %	28.5 0.6 %	
<b>Appropriation Total</b>	<b>29,128.5</b>	<b>29,209.8</b>	<b>30,645.7</b>	<b>30,412.9</b>	<b>0.0</b>	<b>0.0</b>	<b>30,412.9</b>	<b>1,284.4 4.4 %</b>	<b>1,203.1 4.1 %</b>	<b>-232.8 -0.8 %</b>	
<b>Civil Division</b>											
Dep. Attny General's Office	524.3	525.0	525.0	527.0	0.0	0.0	527.0	2.7 0.5 %	2.0 0.4 %	2.0 0.4 %	
Child Protection	5,371.2	5,384.6	5,548.9	5,621.2	0.0	0.0	5,621.2	250.0 4.7 %	236.6 4.4 %	72.3 1.3 %	
Collections and Support	1,291.7	1,294.7	1,302.1	1,306.4	0.0	0.0	1,306.4	14.7 1.1 %	11.7 0.9 %	4.3 0.3 %	
Commercial and Fair Business	1,541.8	1,547.2	1,557.2	1,579.9	0.0	0.0	1,579.9	38.1 2.5 %	32.7 2.1 %	22.7 1.5 %	
Environmental Law	1,252.7	1,256.5	1,261.9	1,273.8	0.0	0.0	1,273.8	21.1 1.7 %	17.3 1.4 %	11.9 0.9 %	
Human Services	1,084.3	1,087.2	1,094.5	1,110.3	0.0	0.0	1,110.3	26.0 2.4 %	23.1 2.1 %	15.8 1.4 %	
Labor and State Affairs	3,224.1	3,234.2	3,243.0	3,328.0	0.0	0.0	3,328.0	103.9 3.2 %	93.8 2.9 %	85.0 2.6 %	
Legislation/Regulations	690.6	693.4	694.9	725.1	0.0	0.0	725.1	34.5 5.0 %	31.7 4.6 %	30.2 4.3 %	
Natural Resources	3,748.9	3,758.4	3,761.7	4,153.3	0.0	0.0	4,153.3	404.4 10.8 %	394.9 10.5 %	391.6 10.4 %	
Oil, Gas and Mining	14,258.6	3,817.1	9,825.7	7,383.6	0.0	0.0	7,383.6	-6,875.0 -48.2 %	3,566.5 93.4 %	-2,442.1 -24.9 %	
Opinions, Appeals and Ethics	1,414.9	1,420.3	1,421.4	1,432.9	0.0	0.0	1,432.9	18.0 1.3 %	12.6 0.9 %	11.5 0.8 %	
Reg Affairs Public Advocacy	1,686.3	1,688.4	1,695.3	1,700.0	0.0	0.0	1,700.0	13.7 0.8 %	11.6 0.7 %	4.7 0.3 %	
Timekeeping and Litigation Sup	316.0	316.5	318.7	320.0	0.0	0.0	320.0	4.0 1.3 %	3.5 1.1 %	1.3 0.4 %	
Torts & Workers' Compensation	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0.0	0.0	-10.4 -100.0 %	
Transportation Section	744.8	145.5	150.9	150.9	0.0	0.0	150.9	-593.9 -79.7 %	5.4 3.7 %	0.0	
<b>Appropriation Total</b>	<b>37,150.2</b>	<b>26,169.0</b>	<b>32,411.6</b>	<b>30,612.4</b>	<b>0.0</b>	<b>0.0</b>	<b>30,612.4</b>	<b>-6,537.8 -17.6 %</b>	<b>4,443.4 17.0 %</b>	<b>-1,799.2 -5.6 %</b>	
<b>Administration and Support</b>											
Office of the Attorney General	660.4	662.5	662.5	664.5	0.0	0.0	664.5	4.1 0.6 %	2.0 0.3 %	2.0 0.3 %	
Administrative Services	1,263.4	1,264.1	1,379.4	1,390.1	0.0	0.0	1,390.1	126.7 10.0 %	126.0 10.0 %	10.7 0.8 %	
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	0.0	0.0	886.2	0.0	0.0	0.0	

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Law**

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
Administration and Support (continued)													
<b>Appropriation Total</b>	2,810.0	2,812.8	2,928.1	2,940.8	0.0	0.0	2,940.8	130.8	4.7 %	128.0	4.6 %	12.7	0.4 %
BP Corrosion													
BP Corrosion	1,730.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,730.3	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>1,730.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,730.3</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>70,819.0</b>	<b>58,191.6</b>	<b>65,985.4</b>	<b>63,966.1</b>	<b>0.0</b>	<b>0.0</b>	<b>63,966.1</b>	<b>-6,852.9</b>	<b>-9.7 %</b>	<b>5,774.5</b>	<b>9.9 %</b>	<b>-2,019.3</b>	<b>-3.1 %</b>
Funding Summary													
Unrestricted General (UGF)	68,124.0	55,492.9	63,276.2	61,247.9	0.0	0.0	61,247.9	-6,876.1	-10.1 %	5,755.0	10.4 %	-2,028.3	-3.2 %
Designated General (DGF)	2,695.0	2,698.7	2,709.2	2,718.2	0.0	0.0	2,718.2	23.2	0.9 %	19.5	0.7 %	9.0	0.3 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Military and Veterans' Affairs**

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
<b>Military and Veterans' Affairs</b>													
Office of the Commissioner	2,804.2	2,573.9	2,925.5	2,931.5	0.0	0.0	2,931.5	127.3	4.5 %	357.6	13.9 %	6.0	0.2 %
Homeland Security & Emerg Mgt	2,669.9	2,500.8	2,687.4	2,638.2	0.0	0.0	2,638.2	-31.7	-1.2 %	137.4	5.5 %	-49.2	-1.8 %
Local Emergency Planning Comm	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0 %
National Guard Military Hdqtrs	720.3	721.7	727.8	730.5	0.0	0.0	730.5	10.2	1.4 %	8.8	1.2 %	2.7	0.4 %
Army Guard Facilities Maint.	3,027.6	3,033.2	3,143.7	3,143.7	0.0	0.0	3,143.7	116.1	3.8 %	110.5	3.6 %	0.0	0.0 %
Air Guard Facilities Maint.	1,882.5	1,891.8	1,893.9	1,843.9	0.0	0.0	1,843.9	-38.6	-2.1 %	-47.9	-2.5 %	-50.0	-2.6 %
Alaska Military Youth Academy	55.7	55.7	58.0	58.0	0.0	0.0	58.0	2.3	4.1 %	2.3	4.1 %	0.0	0.0 %
Veterans' Services	1,808.4	1,657.7	2,006.1	1,782.6	0.0	0.0	1,782.6	-25.8	-1.4 %	124.9	7.5 %	-223.5	-11.1 %
State Active Duty	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<b>Appropriation Total</b>	<b>13,273.6</b>	<b>12,739.8</b>	<b>13,747.4</b>	<b>13,433.4</b>	<b>0.0</b>	<b>0.0</b>	<b>13,433.4</b>	<b>159.8</b>	<b>1.2 %</b>	<b>693.6</b>	<b>5.4 %</b>	<b>-314.0</b>	<b>-2.3 %</b>
<b>Alaska National Guard Benefits</b>													
Educational Benefits	80.0	80.0	80.0	0.0	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	740.1	1.0	0.1 %	1.0	0.1 %	0.0	0.0 %
<b>Appropriation Total</b>	<b>819.1</b>	<b>819.1</b>	<b>820.1</b>	<b>740.1</b>	<b>0.0</b>	<b>0.0</b>	<b>740.1</b>	<b>-79.0</b>	<b>-9.6 %</b>	<b>-79.0</b>	<b>-9.6 %</b>	<b>-80.0</b>	<b>-9.8 %</b>
<b>Alaska Aerospace Corporation</b>													
Alaska Aerospace Corporation	3,276.3	1,736.1	3,292.9	3,311.7	0.0	0.0	3,311.7	35.4	1.1 %	1,575.6	90.8 %	18.8	0.6 %
AAC Facilities Maintenance	4,766.0	-1,668.2	4,788.4	4,817.5	0.0	0.0	4,817.5	51.5	1.1 %	6,485.7	-388.8 %	29.1	0.6 %
<b>Appropriation Total</b>	<b>8,042.3</b>	<b>67.9</b>	<b>8,081.3</b>	<b>8,129.2</b>	<b>0.0</b>	<b>0.0</b>	<b>8,129.2</b>	<b>86.9</b>	<b>1.1 %</b>	<b>8,061.3</b>	<b>&gt;999 %</b>	<b>47.9</b>	<b>0.6 %</b>
<b>Agency Total</b>	<b>22,135.0</b>	<b>13,626.8</b>	<b>22,648.8</b>	<b>22,302.7</b>	<b>0.0</b>	<b>0.0</b>	<b>22,302.7</b>	<b>167.7</b>	<b>0.8 %</b>	<b>8,675.9</b>	<b>63.7 %</b>	<b>-346.1</b>	<b>-1.5 %</b>
<b>Funding Summary</b>													
Unrestricted General (UGF)	22,106.6	13,598.4	22,620.4	22,274.3	0.0	0.0	22,274.3	167.7	0.8 %	8,675.9	63.8 %	-346.1	-1.5 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0	0.0	0.0	0.0	0.0 %



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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Natural Resources**

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
<b>Administration &amp; Support</b>													
Commissioner's Office	1,390.2	1,345.3	1,409.6	1,419.2	0.0	0.0	1,419.2	29.0	2.1 %	73.9	5.5 %	9.6	0.7 %
Gas Pipeline Project Office	4,138.3	554.1	3,000.8	3,008.9	0.0	0.0	3,008.9	-1,129.4	-27.3 %	2,454.8	443.0 %	8.1	0.3 %
State Pipeline Coordinator	484.9	485.2	572.4	573.1	0.0	0.0	573.1	88.2	18.2 %	87.9	18.1 %	0.7	0.1 %
Project Mgmt & Permitting	925.4	927.6	936.3	942.4	0.0	0.0	942.4	17.0	1.8 %	14.8	1.6 %	6.1	0.7 %
Administrative Services	2,271.6	2,272.1	2,316.3	2,323.0	0.0	0.0	2,323.0	51.4	2.3 %	50.9	2.2 %	6.7	0.3 %
Information Resource Mgmt.	3,254.3	3,254.3	3,299.4	3,299.4	0.0	0.0	3,299.4	45.1	1.4 %	45.1	1.4 %	0.0	
Interdepartmental Chargebacks	1,233.9	1,233.9	1,233.9	1,233.9	0.0	0.0	1,233.9	0.0		0.0		0.0	
Facilities	2,802.0	2,802.0	2,802.0	2,802.0	0.0	0.0	2,802.0	0.0		0.0		0.0	
Citizen's Advisory Commission	281.9	282.6	284.0	285.4	0.0	0.0	285.4	3.5	1.2 %	2.8	1.0 %	1.4	0.5 %
Recorder's Office/UCC	4,911.0	4,911.0	4,955.7	4,955.7	0.0	0.0	4,955.7	44.7	0.9 %	44.7	0.9 %	0.0	
Conservation & Develop Board	115.7	115.9	115.9	116.3	0.0	0.0	116.3	0.6	0.5 %	0.4	0.3 %	0.4	0.3 %
Public Information Center	95.9	95.9	97.4	97.4	0.0	0.0	97.4	1.5	1.6 %	1.5	1.6 %	0.0	
<b>Appropriation Total</b>	<b>21,905.1</b>	<b>18,279.9</b>	<b>21,023.7</b>	<b>21,056.7</b>	<b>0.0</b>	<b>0.0</b>	<b>21,056.7</b>	<b>-848.4</b>	<b>-3.9 %</b>	<b>2,776.8</b>	<b>15.2 %</b>	<b>33.0</b>	<b>0.2 %</b>
<b>Oil &amp; Gas</b>													
Oil & Gas	11,093.4	10,591.2	11,578.4	11,472.7	134.0	0.0	11,606.7	513.3	4.6 %	1,015.5	9.6 %	28.3	0.2 %
Petroleum Systems Integrity	838.6	840.7	844.4	849.6	0.0	0.0	849.6	11.0	1.3 %	8.9	1.1 %	5.2	0.6 %
<b>Appropriation Total</b>	<b>11,932.0</b>	<b>11,431.9</b>	<b>12,422.8</b>	<b>12,322.3</b>	<b>134.0</b>	<b>0.0</b>	<b>12,456.3</b>	<b>524.3</b>	<b>4.4 %</b>	<b>1,024.4</b>	<b>9.0 %</b>	<b>33.5</b>	<b>0.3 %</b>
<b>Land &amp; Water Resources</b>													
Mining, Land & Water	23,228.0	23,357.9	24,713.2	24,019.8	55.0	0.0	24,074.8	846.8	3.6 %	716.9	3.1 %	-638.4	-2.6 %
Forest Management & Develop	4,642.7	4,643.4	4,699.1	4,700.8	0.0	0.0	4,700.8	58.1	1.3 %	57.4	1.2 %	1.7	
Geological/Geophysical Surveys	4,669.0	4,759.0	4,812.9	4,854.1	0.0	0.0	4,854.1	185.1	4.0 %	95.1	2.0 %	41.2	0.9 %
<b>Appropriation Total</b>	<b>32,539.7</b>	<b>32,760.3</b>	<b>34,225.2</b>	<b>33,574.7</b>	<b>55.0</b>	<b>0.0</b>	<b>33,629.7</b>	<b>1,090.0</b>	<b>3.3 %</b>	<b>869.4</b>	<b>2.7 %</b>	<b>-595.5</b>	<b>-1.7 %</b>
<b>Agriculture</b>													
Agricultural Development	1,719.6	1,539.3	1,739.6	1,741.1	0.0	0.0	1,741.1	21.5	1.3 %	201.8	13.1 %	1.5	0.1 %
N. Latitude Plant Material Ctr	2,355.3	2,061.4	2,083.2	2,083.2	0.0	0.0	2,083.2	-272.1	-11.6 %	21.8	1.1 %	0.0	
Agr Revolving Loan Pgm Admin	2,526.1	2,526.1	2,530.8	2,530.8	0.0	0.0	2,530.8	4.7	0.2 %	4.7	0.2 %	0.0	
<b>Appropriation Total</b>	<b>6,601.0</b>	<b>6,126.8</b>	<b>6,353.6</b>	<b>6,355.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6,355.1</b>	<b>-245.9</b>	<b>-3.7 %</b>	<b>228.3</b>	<b>3.7 %</b>	<b>1.5</b>	

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

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

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
Parks & Outdoor Recreation													
Parks Management & Access	8,977.7	9,007.8	9,275.2	9,388.6	0.0	0.0	9,388.6	410.9	4.6 %	380.8	4.2 %	113.4	1.2 %
History & Archaeology	476.2	476.2	486.4	486.4	0.0	0.0	486.4	10.2	2.1 %	10.2	2.1 %	0.0	
<b>Appropriation Total</b>	<b>9,453.9</b>	<b>9,484.0</b>	<b>9,761.6</b>	<b>9,875.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,875.0</b>	<b>421.1</b>	<b>4.5 %</b>	<b>391.0</b>	<b>4.1 %</b>	<b>113.4</b>	<b>1.2 %</b>
Fire Suppression													
Fire Suppression Preparedness	16,894.5	16,919.9	17,030.7	17,030.7	0.0	0.0	17,030.7	136.2	0.8 %	110.8	0.7 %	0.0	
Fire Suppression Activity	11,963.3	6,663.3	6,663.3	6,663.3	0.0	0.0	6,663.3	-5,300.0	-44.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>28,857.8</b>	<b>23,583.2</b>	<b>23,694.0</b>	<b>23,694.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,694.0</b>	<b>-5,163.8</b>	<b>-17.9 %</b>	<b>110.8</b>	<b>0.5 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>111,289.5</b>	<b>101,666.1</b>	<b>107,480.9</b>	<b>106,877.8</b>	<b>189.0</b>	<b>0.0</b>	<b>107,066.8</b>	<b>-4,222.7</b>	<b>-3.8 %</b>	<b>5,400.7</b>	<b>5.3 %</b>	<b>-414.1</b>	<b>-0.4 %</b>
Funding Summary													
Unrestricted General (UGF)	85,611.8	75,731.4	81,628.8	81,024.8	189.0	0.0	81,213.8	-4,398.0	-5.1 %	5,482.4	7.2 %	-415.0	-0.5 %
Designated General (DGF)	25,677.7	25,934.7	25,852.1	25,853.0	0.0	0.0	25,853.0	175.3	0.7 %	-81.7	-0.3 %	0.9	

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Public Safety**

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Fire and Life Safety										
Fire & Life Safety	2,621.5	2,643.8	4,797.5	4,798.9	0.0	0.0	4,798.9	2,177.4 83.1 %	2,155.1 81.5 %	1.4
Training & Education Bureau	2,131.3	2,131.3	0.0	0.0	0.0	0.0	-2,131.3 -100.0 %	-2,131.3 -100.0 %	0.0	
<b>Appropriation Total</b>	<b>4,752.8</b>	<b>4,775.1</b>	<b>4,797.5</b>	<b>4,798.9</b>	<b>0.0</b>	<b>0.0</b>	<b>4,798.9</b>	<b>46.1 1.0 %</b>	<b>23.8 0.5 %</b>	<b>1.4</b>
Alaska Fire Standards Council										
AK Fire Standards Council	250.9	250.9	253.4	253.4	0.0	0.0	253.4	2.5 1.0 %	2.5 1.0 %	0.0
<b>Appropriation Total</b>	<b>250.9</b>	<b>250.9</b>	<b>253.4</b>	<b>253.4</b>	<b>0.0</b>	<b>0.0</b>	<b>253.4</b>	<b>2.5 1.0 %</b>	<b>2.5 1.0 %</b>	<b>0.0</b>
Alaska State Troopers										
Special Projects	3,388.5	1,764.3	4,858.9	3,767.6	0.0	0.0	3,767.6	379.1 11.2 %	2,003.3 113.5 %	-1,091.3 -22.5 %
AST Director's Office	395.0	0.0	0.0	0.0	0.0	0.0	-395.0 -100.0 %	0.0	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	4,287.6	-149.3 -3.4 %	6.4 0.1 %	0.0
Prisoner Transportation	2,534.2	2,784.2	2,784.2	2,784.2	0.0	0.0	2,784.2	250.0 9.9 %	0.0	0.0
Search and Rescue	577.9	577.9	577.9	577.9	0.0	0.0	577.9	0.0	0.0	0.0
Rural Trooper Housing	3,070.3	2,910.3	3,410.3	3,160.3	0.0	0.0	3,160.3	90.0 2.9 %	250.0 8.6 %	-250.0 -7.3 %
Statewide Drug & Alcohol Unit	5,356.2	5,197.1	7,907.0	7,907.0	0.0	0.0	7,907.0	2,550.8 47.6 %	2,709.9 52.1 %	0.0
Narcotics Task Force	2,672.0	2,689.3	0.0	0.0	0.0	0.0	-2,672.0 -100.0 %	-2,689.3 -100.0 %	0.0	
AST Detachments	63,284.6	63,808.4	68,755.3	68,003.5	0.0	0.0	68,003.5	4,718.9 7.5 %	4,195.1 6.6 %	-751.8 -1.1 %
Alaska Bureau of Investigation	6,817.5	7,212.8	8,968.7	8,141.5	0.0	0.0	8,141.5	1,324.0 19.4 %	928.7 12.9 %	-827.2 -9.2 %
Alaska Wildlife Troopers	19,035.3	19,079.0	20,959.6	20,961.3	0.0	0.0	20,961.3	1,926.0 10.1 %	1,882.3 9.9 %	1.7
AK Wildlife Troopers Aircraft	4,296.4	4,336.6	3,318.0	3,318.0	0.0	0.0	3,318.0	-978.4 -22.8 %	-1,018.6 -23.5 %	0.0
AK Wildlife Troopers Marine	3,200.3	3,208.8	3,230.4	3,230.4	0.0	0.0	3,230.4	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	
<b>Appropriation Total</b>	<b>120,678.4</b>	<b>119,477.7</b>	<b>129,057.9</b>	<b>126,139.3</b>	<b>0.0</b>	<b>0.0</b>	<b>126,139.3</b>	<b>5,460.9 4.5 %</b>	<b>6,661.6 5.6 %</b>	<b>-2,918.6 -2.3 %</b>
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	1,874.6	1,874.6	0.0	0.0	0.0	0.0	-1,874.6 -100.0 %	-1,874.6 -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	16,555.3 >999 %	16,723.0 <-999 %	-1,795.2 -9.8 %
<b>Appropriation Total</b>	<b>16,251.2</b>	<b>16,083.5</b>	<b>18,350.5</b>	<b>16,555.3</b>	<b>0.0</b>	<b>0.0</b>	<b>16,555.3</b>	<b>304.1 1.9 %</b>	<b>471.8 2.9 %</b>	<b>-1,795.2 -9.8 %</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Public Safety**

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
AK Police Standards Council													
AK Police Standards Council	1,261.9	1,262.6	1,265.0	1,272.1	0.0	0.0	1,272.1	10.2	0.8 %	9.5	0.8 %	7.1	0.6 %
<b>Appropriation Total</b>	<b>1,261.9</b>	<b>1,262.6</b>	<b>1,265.0</b>	<b>1,272.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,272.1</b>	<b>10.2</b>	<b>0.8 %</b>	<b>9.5</b>	<b>0.8 %</b>	<b>7.1</b>	<b>0.6 %</b>
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	11,024.6	11,025.3	12,116.4	11,774.7	0.0	0.0	11,774.7	750.1	6.8 %	749.4	6.8 %	-341.7	-2.8 %
Batterers Intervention Program	200.0	200.0	0.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	-200.0	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>11,224.6</b>	<b>11,225.3</b>	<b>12,116.4</b>	<b>11,774.7</b>	<b>0.0</b>	<b>0.0</b>	<b>11,774.7</b>	<b>550.1</b>	<b>4.9 %</b>	<b>549.4</b>	<b>4.9 %</b>	<b>-341.7</b>	<b>-2.8 %</b>
Statewide Support													
Commissioner's Office	1,121.4	1,133.1	1,135.0	1,153.2	0.0	0.0	1,153.2	31.8	2.8 %	20.1	1.8 %	18.2	1.6 %
Training Academy	1,805.4	1,834.8	1,839.5	1,839.5	0.0	0.0	1,839.5	34.1	1.9 %	4.7	0.3 %	0.0	
Administrative Services	3,197.8	3,200.8	3,224.5	3,234.6	0.0	0.0	3,234.6	36.8	1.2 %	33.8	1.1 %	10.1	0.3 %
Civil Air Patrol	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0		0.0		0.0	
AK Public Safety Info Network	2,370.8	2,371.1	0.0	0.0	0.0	0.0	0.0	-2,370.8	-100.0 %	-2,371.1	-100.0 %	0.0	
Alaska Criminal Records and ID	3,468.9	3,421.2	0.0	0.0	0.0	0.0	0.0	-3,468.9	-100.0 %	-3,421.2	-100.0 %	0.0	
Information Technology	0.0	81.0	5,925.8	5,927.3	0.0	0.0	5,927.3	5,927.3	>999 %	5,846.3	>999 %	1.5	
Laboratory Services	5,072.4	5,075.3	5,120.4	5,120.4	0.0	0.0	5,120.4	48.0	0.9 %	45.1	0.9 %	0.0	
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>17,704.6</b>	<b>17,785.2</b>	<b>17,913.1</b>	<b>17,942.9</b>	<b>0.0</b>	<b>0.0</b>	<b>17,942.9</b>	<b>238.3</b>	<b>1.3 %</b>	<b>157.7</b>	<b>0.9 %</b>	<b>29.8</b>	<b>0.2 %</b>
<b>Agency Total</b>	<b>172,124.4</b>	<b>170,860.3</b>	<b>183,753.8</b>	<b>178,736.6</b>	<b>0.0</b>	<b>0.0</b>	<b>178,736.6</b>	<b>6,612.2</b>	<b>3.8 %</b>	<b>7,876.3</b>	<b>4.6 %</b>	<b>-5,017.2</b>	<b>-2.7 %</b>
Funding Summary													
Unrestricted General (UGF)	166,055.8	164,943.4	177,318.4	172,293.7	0.0	0.0	172,293.7	6,237.9	3.8 %	7,350.3	4.5 %	-5,024.7	-2.8 %
Designated General (DGF)	6,068.6	5,916.9	6,435.4	6,442.9	0.0	0.0	6,442.9	374.3	6.2 %	526.0	8.9 %	7.5	0.1 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Revenue**

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
<b>Taxation and Treasury</b>													
Tax Division	15,440.6	15,500.2	16,151.4	16,193.2	100.0	0.0	16,293.2	852.6	5.5 %	793.0	5.1 %	141.8	0.9 %
Treasury Division	5,723.5	5,729.7	5,925.6	6,029.1	350.0	0.0	6,379.1	655.6	11.5 %	649.4	11.3 %	453.5	7.7 %
Unclaimed Property	453.6	453.6	457.5	457.5	0.0	0.0	457.5	3.9	0.9 %	3.9	0.9 %	0.0	
AK Retirement Management Board	381.6	381.6	381.6	381.6	0.0	0.0	381.6	0.0		0.0		0.0	
Perm Fund Dividend Division	8,358.1	8,358.8	8,421.0	8,428.8	0.0	0.0	8,428.8	70.7	0.8 %	70.0	0.8 %	7.8	0.1 %
<b>Appropriation Total</b>	<b>30,357.4</b>	<b>30,423.9</b>	<b>31,337.1</b>	<b>31,490.2</b>	<b>450.0</b>	<b>0.0</b>	<b>31,940.2</b>	<b>1,582.8</b>	<b>5.2 %</b>	<b>1,516.3</b>	<b>5.0 %</b>	<b>603.1</b>	<b>1.9 %</b>
<b>Child Support Services</b>													
Child Support Services	9,432.4	9,432.9	9,501.7	9,467.7	0.0	0.0	9,467.7	35.3	0.4 %	34.8	0.4 %	-34.0	-0.4 %
<b>Appropriation Total</b>	<b>9,432.4</b>	<b>9,432.9</b>	<b>9,501.7</b>	<b>9,467.7</b>	<b>0.0</b>	<b>0.0</b>	<b>9,467.7</b>	<b>35.3</b>	<b>0.4 %</b>	<b>34.8</b>	<b>0.4 %</b>	<b>-34.0</b>	<b>-0.4 %</b>
<b>Administration and Support</b>													
Commissioner's Office	216.3	217.2	217.4	220.7	34.6	0.0	255.3	39.0	18.0 %	38.1	17.5 %	37.9	17.4 %
Administrative Services	409.3	409.5	526.5	528.9	0.0	0.0	528.9	119.6	29.2 %	119.4	29.2 %	2.4	0.5 %
State Facilities Rent	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0		0.0		0.0	
Natural Gas Commercialization	813.8	125.0	125.0	125.0	0.0	0.0	125.0	-688.8	-84.6 %	0.0		0.0	
Criminal Investigations Unit	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,781.4</b>	<b>1,093.7</b>	<b>1,210.9</b>	<b>1,216.6</b>	<b>34.6</b>	<b>0.0</b>	<b>1,251.2</b>	<b>-530.2</b>	<b>-29.8 %</b>	<b>157.5</b>	<b>14.4 %</b>	<b>40.3</b>	<b>3.3 %</b>
<b>Mental Health Trust Authority</b>													
Long Term Care Ombudsman	298.8	300.0	408.3	410.9	0.0	0.0	410.9	112.1	37.5 %	110.9	37.0 %	2.6	0.6 %
<b>Appropriation Total</b>	<b>298.8</b>	<b>300.0</b>	<b>408.3</b>	<b>410.9</b>	<b>0.0</b>	<b>0.0</b>	<b>410.9</b>	<b>112.1</b>	<b>37.5 %</b>	<b>110.9</b>	<b>37.0 %</b>	<b>2.6</b>	<b>0.6 %</b>
<b>Agency Total</b>	<b>41,870.0</b>	<b>41,250.5</b>	<b>42,458.0</b>	<b>42,585.4</b>	<b>484.6</b>	<b>0.0</b>	<b>43,070.0</b>	<b>1,200.0</b>	<b>2.9 %</b>	<b>1,819.5</b>	<b>4.4 %</b>	<b>612.0</b>	<b>1.4 %</b>
<b>Funding Summary</b>													
Unrestricted General (UGF)	32,254.9	31,634.5	32,690.6	32,805.9	484.6	0.0	33,290.5	1,035.6	3.2 %	1,656.0	5.2 %	599.9	1.8 %
Designated General (DGF)	9,615.1	9,616.0	9,767.4	9,779.5	0.0	0.0	9,779.5	164.4	1.7 %	163.5	1.7 %	12.1	0.1 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Transportation and Public Facilities

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
<b>Administration and Support</b>													
Commissioner's Office	1,143.1	1,146.6	1,149.6	1,175.8	0.0	0.0	1,175.8	32.7	2.9 %	29.2	2.5 %	26.2	2.3 %
Contracting and Appeals	10.9	10.9	11.0	11.0	0.0	0.0	11.0	0.1	0.9 %	0.1	0.9 %	0.0	
EE/Civil Rights	384.3	384.3	388.9	388.9	0.0	0.0	388.9	4.6	1.2 %	4.6	1.2 %	0.0	
Internal Review	231.3	231.3	233.4	233.4	0.0	0.0	233.4	2.1	0.9 %	2.1	0.9 %	0.0	
Transportation Mgmt & Security	1,002.2	1,002.2	1,009.0	1,009.0	0.0	0.0	1,009.0	6.8	0.7 %	6.8	0.7 %	0.0	
Statewide Admin Services	3,140.1	3,140.3	3,108.0	3,111.8	0.0	0.0	3,111.8	-28.3	-0.9 %	-28.5	-0.9 %	3.8	0.1 %
Statewide Information Systems	2,631.3	2,631.3	2,659.2	2,659.2	0.0	0.0	2,659.2	27.9	1.1 %	27.9	1.1 %	0.0	
Leased Facilities	2,084.8	2,084.8	2,084.8	2,084.8	0.0	0.0	2,084.8	0.0		0.0		0.0	
Human Resources	1,182.3	1,182.3	1,401.7	1,401.7	0.0	0.0	1,401.7	219.4	18.6 %	219.4	18.6 %	0.0	
Statewide Procurement	1,216.1	1,220.2	1,230.3	1,230.3	0.0	0.0	1,230.3	14.2	1.2 %	10.1	0.8 %	0.0	
Central Support Svcs	762.6	765.0	769.6	771.5	0.0	0.0	771.5	8.9	1.2 %	6.5	0.8 %	1.9	0.2 %
Northern Support Services	1,091.2	1,095.7	1,102.1	1,103.1	0.0	0.0	1,103.1	11.9	1.1 %	7.4	0.7 %	1.0	0.1 %
Southeast Support Services	367.9	518.6	520.8	538.1	0.0	0.0	538.1	170.2	46.3 %	19.5	3.8 %	17.3	3.3 %
Statewide Aviation	2,428.2	2,488.2	2,511.3	2,511.3	0.0	0.0	2,511.3	83.1	3.4 %	23.1	0.9 %	0.0	
Program Development	650.7	650.9	635.3	637.2	0.0	0.0	637.2	-13.5	-2.1 %	-13.7	-2.1 %	1.9	0.3 %
Central Region Planning	115.3	115.3	115.8	115.8	0.0	0.0	115.8	0.5	0.4 %	0.5	0.4 %	0.0	
Northern Region Planning	119.4	119.4	120.1	120.1	0.0	0.0	120.1	0.7	0.6 %	0.7	0.6 %	0.0	
Southeast Region Planning	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0		0.0		0.0	
Measurement Standards	4,851.2	4,851.9	4,890.2	4,891.6	0.0	0.0	4,891.6	40.4	0.8 %	39.7	0.8 %	1.4	
<b>Appropriation Total</b>	<b>23,428.0</b>	<b>23,654.3</b>	<b>23,956.2</b>	<b>24,009.7</b>	<b>0.0</b>	<b>0.0</b>	<b>24,009.7</b>	<b>581.7</b>	<b>2.5 %</b>	<b>355.4</b>	<b>1.5 %</b>	<b>53.5</b>	<b>0.2 %</b>
<b>Design, Engineering &amp; Constr.</b>													
Statewide Public Facilities	470.9	420.9	424.8	424.8	0.0	0.0	424.8	-46.1	-9.8 %	3.9	0.9 %	0.0	
SW Design & Engineering Svcs	1,263.9	1,360.1	1,374.6	1,381.4	0.0	0.0	1,381.4	117.5	9.3 %	21.3	1.6 %	6.8	0.5 %
Harbor Program Development	391.1	391.1	395.0	395.0	0.0	0.0	395.0	3.9	1.0 %	3.9	1.0 %	0.0	
Central Design & Eng Svcs	1,442.0	1,317.0	1,328.8	1,328.8	0.0	0.0	1,328.8	-113.2	-7.9 %	11.8	0.9 %	0.0	
Northern Design & Eng Svcs	677.4	657.4	664.1	664.1	0.0	0.0	664.1	-13.3	-2.0 %	6.7	1.0 %	0.0	
Southeast Design & Eng Svcs	886.8	847.2	854.0	854.0	0.0	0.0	854.0	-32.8	-3.7 %	6.8	0.8 %	0.0	
Central Construction & CIP	603.5	504.2	663.0	609.8	0.0	0.0	609.8	6.3	1.0 %	105.6	20.9 %	-53.2	-8.0 %
Northern Construction & CIP	597.8	598.1	601.8	602.8	0.0	0.0	602.8	5.0	0.8 %	4.7	0.8 %	1.0	0.2 %
Southeast Region Construction	167.4	92.4	93.3	93.3	0.0	0.0	93.3	-74.1	-44.3 %	0.9	1.0 %	0.0	

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

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

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
Design, Engineering & Constr.													
(continued)													
<b>Appropriation Total</b>	6,500.8	6,188.4	6,399.4	6,354.0	0.0	0.0	6,354.0	-146.8	-2.3 %	165.6	2.7 %	-45.4	-0.7 %
Highways/Aviation & Facilities													
Central Region Facilities	7,673.0	7,706.2	8,218.3	8,033.0	0.0	0.0	8,033.0	360.0	4.7 %	326.8	4.2 %	-185.3	-2.3 %
Northern Region Facilities	11,280.2	11,338.5	11,807.5	11,807.5	0.0	0.0	11,807.5	527.3	4.7 %	469.0	4.1 %	0.0	
Southeast Region Facilities	1,492.3	1,494.0	1,567.2	1,567.2	0.0	0.0	1,567.2	74.9	5.0 %	73.2	4.9 %	0.0	
Traffic Signal Management	1,705.2	1,705.2	1,846.2	1,846.2	0.0	0.0	1,846.2	141.0	8.3 %	141.0	8.3 %	0.0	
Central Highways and Aviation	52,851.2	52,266.0	55,247.3	53,181.4	25.0	0.0	53,206.4	355.2	0.7 %	940.4	1.8 %	-2,040.9	-3.7 %
Northern Highways & Aviation	67,287.5	67,637.4	69,614.1	67,821.0	6.9	0.0	67,827.9	540.4	0.8 %	190.5	0.3 %	-1,786.2	-2.6 %
Southeast Highways & Aviation	15,279.3	15,284.0	15,678.3	15,606.3	0.0	0.0	15,606.3	327.0	2.1 %	322.3	2.1 %	-72.0	-0.5 %
Whittier Access and Tunnel	401.4	401.4	402.8	402.8	0.0	0.0	402.8	1.4	0.3 %	1.4	0.3 %	0.0	
<b>Appropriation Total</b>	<b>157,970.1</b>	<b>157,832.7</b>	<b>164,381.7</b>	<b>160,265.4</b>	<b>31.9</b>	<b>0.0</b>	<b>160,297.3</b>	<b>2,327.2</b>	<b>1.5 %</b>	<b>2,464.6</b>	<b>1.6 %</b>	<b>-4,084.4</b>	<b>-2.5 %</b>
Marine Highway System													
Marine Vessel Operations	114,814.9	115,365.0	115,592.5	112,731.5	3.0	0.0	112,734.5	-2,080.4	-1.8 %	-2,630.5	-2.3 %	-2,858.0	-2.5 %
Marine Vessel Fuel	30,312.6	30,312.6	30,312.6	28,913.6	0.0	0.0	28,913.6	-1,399.0	-4.6 %	-1,399.0	-4.6 %	-1,399.0	-4.6 %
Marine Engineering	2,003.2	2,058.3	2,062.6	2,063.1	0.0	0.0	2,063.1	59.9	3.0 %	4.8	0.2 %	0.5	
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	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	2,885.0	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	8,025.5	61.3	0.8 %	61.3	0.8 %	0.0	
Vessel Operations Management	4,426.9	4,528.8	4,575.3	4,579.4	0.0	0.0	4,579.4	152.5	3.4 %	50.6	1.1 %	4.1	0.1 %
<b>Appropriation Total</b>	<b>164,032.2</b>	<b>164,739.3</b>	<b>165,101.3</b>	<b>160,845.9</b>	<b>3.0</b>	<b>0.0</b>	<b>160,848.9</b>	<b>-3,183.3</b>	<b>-1.9 %</b>	<b>-3,890.4</b>	<b>-2.4 %</b>	<b>-4,252.4</b>	<b>-2.6 %</b>
<b>Agency Total</b>	<b>351,931.1</b>	<b>352,414.7</b>	<b>359,838.6</b>	<b>351,475.0</b>	<b>34.9</b>	<b>0.0</b>	<b>351,509.9</b>	<b>-421.2</b>	<b>-0.1 %</b>	<b>-904.8</b>	<b>-0.3 %</b>	<b>-8,328.7</b>	<b>-2.3 %</b>
Funding Summary													
Unrestricted General (UGF)	282,877.8	283,333.1	290,614.1	282,992.1	34.9	0.0	283,027.0	149.2	0.1 %	-306.1	-0.1 %	-7,587.1	-2.6 %
Designated General (DGF)	69,053.3	69,081.6	69,224.5	68,482.9	0.0	0.0	68,482.9	-570.4	-0.8 %	-598.7	-0.9 %	-741.6	-1.1 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: University of Alaska**

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
University of Alaska													
Systemwide Reduction/Addition	9,938.3	9,938.3	9,870.2	-24,729.8	0.0	0.0	-24,729.8	-34,668.1	-348.8 %	-34,668.1	-348.8 %	-34,600.0	-350.6 %
Statewide Services	30,550.4	31,111.8	31,111.8	31,111.8	0.0	0.0	31,111.8	561.4	1.8 %	0.0		0.0	
Office of Info Technology	18,159.4	18,502.8	18,502.8	18,502.8	0.0	0.0	18,502.8	343.4	1.9 %	0.0		0.0	
Systemwide Education/Outreach	7,817.6	7,943.8	7,943.8	8,143.8	0.0	0.0	8,143.8	326.2	4.2 %	200.0	2.5 %	200.0	2.5 %
Anchorage Campus	219,301.3	223,493.7	223,543.7	223,623.7	0.0	0.0	223,623.7	4,322.4	2.0 %	130.0	0.1 %	80.0	
Small Business Dev Center	1,441.2	1,441.2	1,441.2	1,797.3	0.0	0.0	1,797.3	356.1	24.7 %	356.1	24.7 %	356.1	24.7 %
Kenai Peninsula College	13,099.8	13,450.2	14,093.2	14,093.2	0.0	0.0	14,093.2	993.4	7.6 %	643.0	4.8 %	0.0	
Kodiak College	3,954.8	4,063.2	4,063.2	4,063.2	0.0	0.0	4,063.2	108.4	2.7 %	0.0		0.0	
Matanuska-Susitna College	10,176.3	10,476.5	10,562.9	10,562.9	0.0	0.0	10,562.9	386.6	3.8 %	86.4	0.8 %	0.0	
Prince Wm Sound Comm College	6,520.3	6,683.3	6,737.8	6,683.3	0.0	0.0	6,683.3	163.0	2.5 %	0.0		-54.5	-0.8 %
Bristol Bay Campus	2,242.1	2,380.3	2,456.6	2,490.3	0.0	0.0	2,490.3	248.2	11.1 %	110.0	4.6 %	33.7	1.4 %
Chukchi Campus	1,435.0	1,502.6	1,502.6	1,502.6	0.0	0.0	1,502.6	67.6	4.7 %	0.0		0.0	
College of Rural & Comm Dev	11,533.3	11,827.1	11,827.1	11,827.1	0.0	0.0	11,827.1	293.8	2.5 %	0.0		0.0	
Fairbanks Campus	211,117.5	213,725.9	219,048.9	219,498.9	0.0	0.0	219,498.9	8,381.4	4.0 %	5,773.0	2.7 %	450.0	0.2 %
Interior-Aleutians Campus	3,597.4	3,724.2	3,724.2	3,724.2	0.0	0.0	3,724.2	126.8	3.5 %	0.0		0.0	
Kuskokwim Campus	5,088.3	5,319.3	5,319.3	5,319.3	0.0	0.0	5,319.3	231.0	4.5 %	0.0		0.0	
Northwest Campus	2,200.9	2,288.7	2,288.7	2,288.7	0.0	0.0	2,288.7	87.8	4.0 %	0.0		0.0	
Fairbanks Organized Research	62,228.7	63,399.1	63,399.1	63,399.1	0.0	0.0	63,399.1	1,170.4	1.9 %	0.0		0.0	
UAF Community and Tech College	13,093.4	13,485.6	13,485.6	13,485.6	0.0	0.0	13,485.6	392.2	3.0 %	0.0		0.0	
Cooperative Extension Service	7,087.2	7,328.6	7,328.6	7,328.6	0.0	0.0	7,328.6	241.4	3.4 %	0.0		0.0	
Juneau Campus	39,424.5	40,048.5	40,048.5	40,166.3	0.0	0.0	40,166.3	741.8	1.9 %	117.8	0.3 %	117.8	0.3 %
Ketchikan Campus	4,770.8	4,903.4	4,903.4	4,903.4	0.0	0.0	4,903.4	132.6	2.8 %	0.0		0.0	
Sitka Campus	6,770.9	6,987.1	6,987.1	6,987.1	0.0	0.0	6,987.1	216.2	3.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>691,549.4</b>	<b>704,025.2</b>	<b>710,190.3</b>	<b>676,773.4</b>	<b>0.0</b>	<b>0.0</b>	<b>676,773.4</b>	<b>-14,776.0</b>	<b>-2.1 %</b>	<b>-27,251.8</b>	<b>-3.9 %</b>	<b>-33,416.9</b>	<b>-4.7 %</b>
<b>Agency Total</b>	<b>691,549.4</b>	<b>704,025.2</b>	<b>710,190.3</b>	<b>676,773.4</b>	<b>0.0</b>	<b>0.0</b>	<b>676,773.4</b>	<b>-14,776.0</b>	<b>-2.1 %</b>	<b>-27,251.8</b>	<b>-3.9 %</b>	<b>-33,416.9</b>	<b>-4.7 %</b>
Funding Summary													
Unrestricted General (UGF)	358,264.7	365,956.8	368,824.8	371,325.1	0.0	0.0	371,325.1	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	305,448.3	-27,836.4	-8.4 %	-32,620.1	-9.6 %	-35,917.2	-10.5 %



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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Alaska Court System**

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
Alaska Court System													
Appellate Courts	7,161.1	7,199.2	7,278.3	7,253.4	0.0	0.0	7,253.4	92.3	1.3 %	54.2	0.8 %	-24.9	-0.3 %
Trial Courts	84,323.5	84,214.7	86,456.1	86,621.7	0.0	0.0	86,621.7	2,298.2	2.7 %	2,407.0	2.9 %	165.6	0.2 %
Administration and Support	10,395.7	10,453.2	11,094.1	10,648.0	0.0	0.0	10,648.0	252.3	2.4 %	194.8	1.9 %	-446.1	-4.0 %
<b>Appropriation Total</b>	<b>101,880.3</b>	<b>101,867.1</b>	<b>104,828.5</b>	<b>104,523.1</b>	<b>0.0</b>	<b>0.0</b>	<b>104,523.1</b>	<b>2,642.8</b>	<b>2.6 %</b>	<b>2,656.0</b>	<b>2.6 %</b>	<b>-305.4</b>	<b>-0.3 %</b>
Therapeutic Courts													
Therapeutic Courts	4,349.8	4,364.6	5,529.6	5,059.0	0.0	0.0	5,059.0	709.2	16.3 %	694.4	15.9 %	-470.6	-8.5 %
<b>Appropriation Total</b>	<b>4,349.8</b>	<b>4,364.6</b>	<b>5,529.6</b>	<b>5,059.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,059.0</b>	<b>709.2</b>	<b>16.3 %</b>	<b>694.4</b>	<b>15.9 %</b>	<b>-470.6</b>	<b>-8.5 %</b>
Commission on Judicial Conduct													
Commission on Judicial Conduct	399.8	401.2	401.2	403.7	0.0	0.0	403.7	3.9	1.0 %	2.5	0.6 %	2.5	0.6 %
<b>Appropriation Total</b>	<b>399.8</b>	<b>401.2</b>	<b>401.2</b>	<b>403.7</b>	<b>0.0</b>	<b>0.0</b>	<b>403.7</b>	<b>3.9</b>	<b>1.0 %</b>	<b>2.5</b>	<b>0.6 %</b>	<b>2.5</b>	<b>0.6 %</b>
Judicial Council													
Judicial Council	1,097.9	1,102.2	1,132.2	1,106.5	0.0	0.0	1,106.5	8.6	0.8 %	4.3	0.4 %	-25.7	-2.3 %
<b>Appropriation Total</b>	<b>1,097.9</b>	<b>1,102.2</b>	<b>1,132.2</b>	<b>1,106.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,106.5</b>	<b>8.6</b>	<b>0.8 %</b>	<b>4.3</b>	<b>0.4 %</b>	<b>-25.7</b>	<b>-2.3 %</b>
<b>Agency Total</b>	<b>107,727.8</b>	<b>107,735.1</b>	<b>111,891.5</b>	<b>111,092.3</b>	<b>0.0</b>	<b>0.0</b>	<b>111,092.3</b>	<b>3,364.5</b>	<b>3.1 %</b>	<b>3,357.2</b>	<b>3.1 %</b>	<b>-799.2</b>	<b>-0.7 %</b>
Funding Summary													
Unrestricted General (UGF)	107,209.8	107,217.1	111,373.5	110,574.3	0.0	0.0	110,574.3	3,364.5	3.1 %	3,357.2	3.1 %	-799.2	-0.7 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0	0.0	0.0	0.0	0.0

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Alaska Legislature**

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Budget and Audit Committee</b>										
Legislative Audit	4,733.5	4,761.6	4,765.5	5,045.5	642.3	0.0	5,687.8	954.3 20.2 %	926.2 19.5 %	922.3 19.4 %
Legislative Finance	10,102.1	10,137.0	10,142.8	9,831.0	0.0	0.0	9,831.0	-271.1 -2.7 %	-306.0 -3.0 %	-311.8 -3.1 %
Committee Expenses	-884.6	5,117.7	5,118.1	4,438.6	0.0	0.0	4,438.6	5,323.2 -601.8 %	-679.1 -13.3 %	-679.5 -13.3 %
<b>Appropriation Total</b>	<b>13,951.0</b>	<b>20,016.3</b>	<b>20,026.4</b>	<b>19,315.1</b>	<b>642.3</b>	<b>0.0</b>	<b>19,957.4</b>	<b>6,006.4 43.1 %</b>	<b>-58.9 -0.3 %</b>	<b>-69.0 -0.3 %</b>
<b>Legislative Council</b>										
Salaries and Allowances	7,574.5	7,617.0	7,617.0	7,617.0	0.0	0.0	7,617.0	42.5 0.6 %	0.0	0.0
Administrative Services	13,441.2	13,506.2	13,514.3	13,297.9	0.0	0.0	13,297.9	-143.3 -1.1 %	-208.3 -1.5 %	-216.4 -1.6 %
Council and Subcommittees	1,382.3	1,629.2	1,629.7	1,608.9	0.0	0.0	1,608.9	226.6 16.4 %	-20.3 -1.2 %	-20.8 -1.3 %
Legal and Research Services	4,535.3	4,550.6	4,554.2	4,769.4	0.0	0.0	4,769.4	234.1 5.2 %	218.8 4.8 %	215.2 4.7 %
Select Committee on Ethics	256.4	257.6	257.8	250.5	0.0	0.0	250.5	-5.9 -2.3 %	-7.1 -2.8 %	-7.3 -2.8 %
Office of Victims Rights	1,000.1	1,005.1	1,005.9	959.3	0.0	0.0	959.3	-40.8 -4.1 %	-45.8 -4.6 %	-46.6 -4.6 %
Ombudsman	1,263.7	1,270.8	1,271.8	1,258.6	0.0	0.0	1,258.6	-5.1 -0.4 %	-12.2 -1.0 %	-13.2 -1.0 %
LEG State Facilities Rent	249.8	249.8	249.8	2,236.6	0.0	0.0	2,236.6	1,986.8 795.4 %	1,986.8 795.4 %	1,986.8 795.4 %
<b>Appropriation Total</b>	<b>29,703.3</b>	<b>30,086.3</b>	<b>30,100.5</b>	<b>31,998.2</b>	<b>0.0</b>	<b>0.0</b>	<b>31,998.2</b>	<b>2,294.9 7.7 %</b>	<b>1,911.9 6.4 %</b>	<b>1,897.7 6.3 %</b>
<b>Legislative Operating Budget</b>										
Legislative Operating Budget	13,694.8	13,344.4	13,354.4	12,238.1	0.0	0.0	12,238.1	-1,456.7 -10.6 %	-1,106.3 -8.3 %	-1,116.3 -8.4 %
Session Expenses	10,126.2	10,174.4	10,180.4	10,253.8	0.0	0.0	10,253.8	127.6 1.3 %	79.4 0.8 %	73.4 0.7 %
<b>Appropriation Total</b>	<b>23,821.0</b>	<b>23,518.8</b>	<b>23,534.8</b>	<b>22,491.9</b>	<b>0.0</b>	<b>0.0</b>	<b>22,491.9</b>	<b>-1,329.1 -5.6 %</b>	<b>-1,026.9 -4.4 %</b>	<b>-1,042.9 -4.4 %</b>
<b>Agency Total</b>	<b>67,475.3</b>	<b>73,621.4</b>	<b>73,661.7</b>	<b>73,805.2</b>	<b>642.3</b>	<b>0.0</b>	<b>74,447.5</b>	<b>6,972.2 10.3 %</b>	<b>826.1 1.1 %</b>	<b>785.8 1.1 %</b>
<b>Funding Summary</b>										
Unrestricted General (UGF)	67,403.9	73,550.0	73,590.3	73,733.8	642.3	0.0	74,376.1	6,972.2 10.3 %	826.1 1.1 %	785.8 1.1 %
Designated General (DGF)	71.4	71.4	71.4	71.4	0.0	0.0	71.4	0.0	0.0	0.0

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Branch-wide Unallocated Appropriations

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Fuel Branch-wide Unallocated										
Fuel Branch-wide Unallocated	36,000.0	36,000.0	36,000.0	36,000.0	0.0	0.0	36,000.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>36,000.0</b>	<b>36,000.0</b>	<b>36,000.0</b>	<b>36,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Branch-wide Unallocated										
Branch-wide Unallocated	0.0	0.0	0.0	5,506.4	0.0	0.0	5,506.4	5,506.4 >999 %	5,506.4 >999 %	5,506.4 >999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,506.4</b>	<b>0.0</b>	<b>0.0</b>	<b>5,506.4</b>	<b>5,506.4 &gt;999 %</b>	<b>5,506.4 &gt;999 %</b>	<b>5,506.4 &gt;999 %</b>
<b>Agency Total</b>	<b>36,000.0</b>	<b>36,000.0</b>	<b>36,000.0</b>	<b>41,506.4</b>	<b>0.0</b>	<b>0.0</b>	<b>41,506.4</b>	<b>5,506.4 15.3 %</b>	<b>5,506.4 15.3 %</b>	<b>5,506.4 15.3 %</b>
Funding Summary										
Unrestricted General (UGF)	36,000.0	36,000.0	36,000.0	40,415.3	0.0	0.0	40,415.3	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	1,091.1 >999 %	1,091.1 >999 %	1,091.1 >999 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Debt Service**

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
<b>Debt Service</b>													
Capital Project Debt Reimb	5,871.5	5,871.5	5,601.3	5,601.3	0.0	0.0	5,601.3	-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	1,795.8	-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	6,770.5	0.0	0.0	0.0	0.0	0.0	
General Obligation Bonds	63,786.6	78,786.6	65,133.4	63,793.4	0.0	0.0	63,793.4	6.8		-14,993.2	-19.0 %	-1,340.0	-2.1 %
Muni Jail Construction Reimb	21,917.0	21,917.0	21,928.7	21,928.7	0.0	0.0	21,928.7	11.7	0.1 %	11.7	0.1 %	0.0	
School Debt Reimbursement	115,386.3	120,386.3	128,263.1	128,263.1	0.0	0.0	128,263.1	12,876.8	11.2 %	7,876.8	6.5 %	0.0	
<b>Appropriation Total</b>	<b>220,714.4</b>	<b>240,714.4</b>	<b>229,492.8</b>	<b>228,152.8</b>	<b>0.0</b>	<b>0.0</b>	<b>228,152.8</b>	<b>7,438.4</b>	<b>3.4 %</b>	<b>-12,561.6</b>	<b>-5.2 %</b>	<b>-1,340.0</b>	<b>-0.6 %</b>
<b>Agency Total</b>	<b>220,714.4</b>	<b>240,714.4</b>	<b>229,492.8</b>	<b>228,152.8</b>	<b>0.0</b>	<b>0.0</b>	<b>228,152.8</b>	<b>7,438.4</b>	<b>3.4 %</b>	<b>-12,561.6</b>	<b>-5.2 %</b>	<b>-1,340.0</b>	<b>-0.6 %</b>
<b>Funding Summary</b>													
Unrestricted General (UGF)	197,077.8	217,077.8	208,692.8	207,352.8	0.0	0.0	207,352.8	10,275.0	5.2 %	-9,725.0	-4.5 %	-1,340.0	-0.6 %
Designated General (DGF)	23,636.6	23,636.6	20,800.0	20,800.0	0.0	0.0	20,800.0	-2,836.6	-12.0 %	-2,836.6	-12.0 %	0.0	

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Fund Capitalization

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
Fund Caps (no approp out)													
Trauma Care Fund	2,000.0	2,000.0	2,000.0	1,000.0	0.0	0.0	1,000.0	-1,000.0	-50.0 %	-1,000.0	-50.0 %	-1,000.0	-50.0 %
Community Revenue Sharing Fund	85,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	60,000.0	-25,000.0	-29.4 %	0.0		0.0	
Disaster Relief Fund 1116	8,400.0	5,000.0	5,000.0	5,000.0	0.0	0.0	5,000.0	-3,400.0	-40.5 %	0.0		0.0	
Oil and Gas Tax Credit Fund	400,000.0	400,000.0	550,000.0	550,000.0	0.0	0.0	550,000.0	150,000.0	37.5 %	150,000.0	37.5 %	0.0	
<b>Appropriation Total</b>	<b>495,400.0</b>	<b>467,000.0</b>	<b>617,000.0</b>	<b>616,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>616,000.0</b>	<b>120,600.0</b>	<b>24.3 %</b>	<b>149,000.0</b>	<b>31.9 %</b>	<b>-1,000.0</b>	<b>-0.2 %</b>
Caps Spent as Duplicated Funds													
Crime Victim Comp Fund 1220	1,825.1	1,825.1	1,825.8	1,151.4	0.0	0.0	1,151.4	-673.7	-36.9 %	-673.7	-36.9 %	-674.4	-36.9 %
<b>Appropriation Total</b>	<b>1,825.1</b>	<b>1,825.1</b>	<b>1,825.8</b>	<b>1,151.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,151.4</b>	<b>-673.7</b>	<b>-36.9 %</b>	<b>-673.7</b>	<b>-36.9 %</b>	<b>-674.4</b>	<b>-36.9 %</b>
Fund Capitalization (CapSys)													
AIDEA Energy Fund (SETS)	67,500.0	0.0	125,000.0	125,000.0	0.0	0.0	125,000.0	57,500.0	85.2 %	125,000.0	>999 %	0.0	
In-state Pipeline Fund 1229	4,947.0	0.0	0.0	0.0	330,000.0	25,000.0	355,000.0	350,053.0	>999 %	355,000.0	>999 %	355,000.0	>999 %
<b>Appropriation Total</b>	<b>72,447.0</b>	<b>0.0</b>	<b>125,000.0</b>	<b>125,000.0</b>	<b>330,000.0</b>	<b>25,000.0</b>	<b>480,000.0</b>	<b>407,553.0</b>	<b>562.6 %</b>	<b>480,000.0</b>	<b>&gt;999 %</b>	<b>355,000.0</b>	<b>284.0 %</b>
<b>Agency Total</b>	<b>569,672.1</b>	<b>468,825.1</b>	<b>743,825.8</b>	<b>742,151.4</b>	<b>330,000.0</b>	<b>25,000.0</b>	<b>1,097,151.4</b>	<b>527,479.3</b>	<b>92.6 %</b>	<b>628,326.3</b>	<b>134.0 %</b>	<b>353,325.6</b>	<b>47.5 %</b>
Funding Summary													
Unrestricted General (UGF)	567,847.0	467,000.0	742,000.0	741,000.0	330,000.0	25,000.0	1,096,000.0	528,153.0	93.0 %	629,000.0	134.7 %	354,000.0	47.7 %
Designated General (DGF)	1,825.1	1,825.1	1,825.8	1,151.4	0.0	0.0	1,151.4	-673.7	-36.9 %	-673.7	-36.9 %	-674.4	-36.9 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Direct Appropriations to Retirement Accounts

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget		
Direct PERS												
School District PERS	48,773.7	48,773.7	48,646.0	48,646.0	0.0	0.0	48,646.0	-127.7	-0.3 %	-127.7	-0.3 %	0.0
All Other PERS	258,528.7	258,528.7	263,827.0	263,827.0	0.0	0.0	263,827.0	5,298.3	2.0 %	5,298.3	2.0 %	0.0
<b>Appropriation Total</b>	<b>307,302.4</b>	<b>307,302.4</b>	<b>312,473.0</b>	<b>312,473.0</b>	<b>0.0</b>	<b>0.0</b>	<b>312,473.0</b>	<b>5,170.6</b>	<b>1.7 %</b>	<b>5,170.6</b>	<b>1.7 %</b>	<b>0.0</b>
Direct TRS												
School District TRS	280,794.8	280,794.8	294,885.8	294,885.8	0.0	0.0	294,885.8	14,091.0	5.0 %	14,091.0	5.0 %	0.0
All Other TRS	21,982.4	21,982.4	21,961.5	21,961.5	0.0	0.0	21,961.5	-20.9	-0.1 %	-20.9	-0.1 %	0.0
<b>Appropriation Total</b>	<b>302,777.2</b>	<b>302,777.2</b>	<b>316,847.3</b>	<b>316,847.3</b>	<b>0.0</b>	<b>0.0</b>	<b>316,847.3</b>	<b>14,070.1</b>	<b>4.6 %</b>	<b>14,070.1</b>	<b>4.6 %</b>	<b>0.0</b>
Direct JRS												
Direct JRS	3,785.6	3,785.6	4,460.3	4,460.3	0.0	0.0	4,460.3	674.7	17.8 %	674.7	17.8 %	0.0
<b>Appropriation Total</b>	<b>3,785.6</b>	<b>3,785.6</b>	<b>4,460.3</b>	<b>4,460.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4,460.3</b>	<b>674.7</b>	<b>17.8 %</b>	<b>674.7</b>	<b>17.8 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>613,865.2</b>	<b>613,865.2</b>	<b>633,780.6</b>	<b>633,780.6</b>	<b>0.0</b>	<b>0.0</b>	<b>633,780.6</b>	<b>19,915.4</b>	<b>3.2 %</b>	<b>19,915.4</b>	<b>3.2 %</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)	613,865.2	613,865.2	633,780.6	633,780.6	0.0	0.0	633,780.6	19,915.4	3.2 %	19,915.4	3.2 %	0.0

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Special Appropriations**

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Judgments, Claims Settlements										
Judgments, Claims & Settlements	6,141.3	0.0	0.0	0.0	0.0	0.0	0.0	-6,141.3 -100.0 %	0.0	0.0
Moore Settlement	18,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-18,000.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>24,141.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-24,141.3 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
 <b>Agency Total</b>	 <b>24,141.3</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>-24,141.3 -100.0 %</b>	 <b>0.0</b>	 <b>0.0</b>
Funding Summary										
Unrestricted General (UGF)	24,141.3	0.0	0.0	0.0	0.0	0.0	0.0	-24,141.3 -100.0 %	0.0	0.0

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Fund Transfers**

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Loan Funds										
Power Project Fund 1062	0.0	0.0	0.0	10,000.0	0.0	0.0	10,000.0	10,000.0 >999 %	10,000.0 >999 %	10,000.0 >999 %
Bulk Fuel RLF 1074	69.4	69.4	70.0	0.0	0.0	0.0	0.0	-69.4 -100.0 %	-69.4 -100.0 %	-70.0 -100.0 %
Com Charter Fisheries RLF 1223	5,000.0	5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0 -100.0 %	-5,000.0 -100.0 %	0.0
Mariculture RLF 1224	5,000.0	5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0 -100.0 %	-5,000.0 -100.0 %	0.0
Community Quota RLF 1225	10,000.0	10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %	-10,000.0 -100.0 %	0.0
Alaska Microloan RLF 1227	2,500.0	2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0 -100.0 %	-2,500.0 -100.0 %	0.0
<b>Appropriation Total</b>	<b>22,569.4</b>	<b>22,569.4</b>	<b>70.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>	<b>-12,569.4 -55.7 %</b>	<b>-12,569.4 -55.7 %</b>	<b>9,930.0 &gt;999 %</b>
Designated Reserves/Endowments										
Public Education Fund	-38,800.9	-38,800.9	1,123.6	1,123.6	0.0	0.0	1,123.6	39,924.5 -102.9 %	39,924.5 -102.9 %	0.0
Higher Ed Investment Fund 1226	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-400,000.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>361,199.1</b>	<b>-38,800.9</b>	<b>1,123.6</b>	<b>1,123.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,123.6</b>	<b>-360,075.5 -99.7 %</b>	<b>39,924.5 -102.9 %</b>	<b>0.0</b>
Undesignated Reserve (UGF out)										
AHCC 1213	-519,300.0	0.0	-150,000.0	-355,000.0	0.0	-19,100.0	-374,100.0	145,200.0 -28.0 %	-374,100.0 <-999 %	-224,100.0 149.4 %
Statutory Budget Reserve Fund	250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-250,000.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>-269,300.0</b>	<b>0.0</b>	<b>-150,000.0</b>	<b>-355,000.0</b>	<b>0.0</b>	<b>-19,100.0</b>	<b>-374,100.0</b>	<b>-104,800.0 38.9 %</b>	<b>-374,100.0 &lt;-999 %</b>	<b>-224,100.0 149.4 %</b>
OpSys DGF Transfers (non-add)										
Oil & Haz Sub Prevent 1052	11,400.0	11,400.0	20,400.0	20,400.0	0.0	0.0	20,400.0	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	1,900.0	-500.0 -20.8 %	-500.0 -20.8 %	0.0
AMHS Fund 1076	510.0	510.0	795.8	795.8	0.0	0.0	795.8	285.8 56.0 %	285.8 56.0 %	0.0
Renewable Energy Fund 1210	0.0	0.0	0.0	0.0	0.0	25,000.0	25,000.0	25,000.0 >999 %	25,000.0 >999 %	25,000.0 >999 %
REAA School Fund 1222	36,562.3	36,562.3	350.0	350.0	0.0	35,818.3	36,168.3	-394.0 -1.1 %	-394.0 -1.1 %	35,818.3 >999 %
<b>Appropriation Total</b>	<b>50,872.3</b>	<b>50,872.3</b>	<b>23,445.8</b>	<b>23,445.8</b>	<b>0.0</b>	<b>60,818.3</b>	<b>84,264.1</b>	<b>33,391.8 65.6 %</b>	<b>33,391.8 65.6 %</b>	<b>60,818.3 259.4 %</b>
OpSys Other Transfers(non-add)										
Fish and Game Fund 1024	846.3	450.0	846.3	846.3	0.0	0.0	846.3	0.0	396.3 88.1 %	0.0
<b>Appropriation Total</b>	<b>846.3</b>	<b>450.0</b>	<b>846.3</b>	<b>846.3</b>	<b>0.0</b>	<b>0.0</b>	<b>846.3</b>	<b>0.0</b>	<b>396.3 88.1 %</b>	<b>0.0</b>



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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Fund Transfers

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
Permanent Fund Transfers													
Dividend Fund 1050	470,000.0	470,000.0	957,000.0	957,000.0	0.0	0.0	957,000.0	487,000.0	103.6 %	487,000.0	103.6 %	0.0	
Permanent Fund Principal	741,000.0	741,000.0	934,000.0	934,000.0	0.0	0.0	934,000.0	193,000.0	26.0 %	193,000.0	26.0 %	0.0	
Capital Income Fund 1197	19,000.0	19,000.0	22,000.0	22,000.0	0.0	0.0	22,000.0	3,000.0	15.8 %	3,000.0	15.8 %	0.0	
<b>Appropriation Total</b>	<b>1,230,000.0</b>	<b>1,230,000.0</b>	<b>1,913,000.0</b>	<b>1,913,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,913,000.0</b>	<b>683,000.0</b>	<b>55.5 %</b>	<b>683,000.0</b>	<b>55.5 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>1,396,187.1</b>	<b>1,265,090.8</b>	<b>1,788,485.7</b>	<b>1,593,415.7</b>	<b>0.0</b>	<b>41,718.3</b>	<b>1,635,134.0</b>	<b>238,946.9</b>	<b>17.1 %</b>	<b>370,043.2</b>	<b>29.3 %</b>	<b>-153,351.7</b>	<b>-8.6 %</b>
Funding Summary													
Unrestricted General (UGF)	161,271.4	30,571.4	-139,030.6	-334,030.6	0.0	41,718.3	-292,312.3	-453,583.7	-281.3 %	-322,883.7	<-999 %	-153,281.7	110.3 %
Designated General (DGF)	1,234,915.7	1,234,519.4	1,927,516.3	1,927,446.3	0.0	0.0	1,927,446.3	692,530.6	56.1 %	692,926.9	56.1 %	-70.0	

## Column Definitions

**13FnlBud (FY13 Final Total Budget)** - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

**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).

**Enacted (FY14 Enacted)** - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

**Bills (FY14 Bills)** - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OtherOp (Op Approps in Other Bills)** - Operating appropriations included in appropriation bills other than the operating budget bill.

**14Budget (FY14 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.