

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings**

	[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
Total	2,855.8	2,864.2	2,867.0	2,915.7	0.0	0.0	2,915.7	59.9 2.1 %	51.5 1.8 %	48.7 1.7 %
<u>Objects of Expenditure</u>										
Personal Services	2,256.7	2,265.1	2,267.9	2,316.6	0.0	0.0	2,316.6	59.9 2.7 %	51.5 2.3 %	48.7 2.1 %
Travel	57.9	57.9	57.9	57.9	0.0	0.0	57.9	0.0	0.0	0.0
Services	482.9	482.9	482.9	482.9	0.0	0.0	482.9	0.0	0.0	0.0
Commodities	58.3	58.3	58.3	58.3	0.0	0.0	58.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	438.8	440.3	440.8	449.5	0.0	0.0	449.5	10.7 2.4 %	9.2 2.1 %	8.7 2.0 %
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,367.0	2,373.9	2,376.2	2,416.2	0.0	0.0	2,416.2	49.2 2.1 %	42.3 1.8 %	40.0 1.7 %
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	438.8	440.3	440.8	449.5	0.0	0.0	449.5	10.7 2.4 %	9.2 2.1 %	8.7 2.0 %
Designated General (DGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Other State Funds (Other)	2,367.0	2,373.9	2,376.2	2,416.2	0.0	0.0	2,416.2	49.2 2.1 %	42.3 1.8 %	40.0 1.7 %

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Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Leases**

	[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
Total	1,814.9	1,814.9	1,814.9	1,564.9	0.0	0.0	1,564.9	-250.0 -13.8 %	-250.0 -13.8 %	-250.0 -13.8 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,814.9	1,814.9	1,814.9	1,564.9	0.0	0.0	1,564.9	-250.0 -13.8 %	-250.0 -13.8 %	-250.0 -13.8 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	35.1	35.1	35.1	35.1	0.0	0.0	35.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	35.1	35.1	35.1	35.1	0.0	0.0	35.1	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner**

	[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
Total	1,047.2	1,051.4	1,051.4	1,077.8	0.0	0.0	1,077.8	30.6 2.9 %	26.4 2.5 %	26.4 2.5 %
<u>Objects of Expenditure</u>										
Personal Services	917.3	928.7	928.7	955.1	0.0	0.0	955.1	37.8 4.1 %	26.4 2.8 %	26.4 2.8 %
Travel	29.6	29.6	29.6	29.6	0.0	0.0	29.6	0.0	0.0	0.0
Services	94.1	86.9	86.9	86.9	0.0	0.0	86.9	-7.2 -7.7 %	0.0	0.0
Commodities	6.2	6.2	6.2	6.2	0.0	0.0	6.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	672.3	674.6	674.6	690.5	0.0	0.0	690.5	18.2 2.7 %	15.9 2.4 %	15.9 2.4 %
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	672.3	674.6	674.6	690.5	0.0	0.0	690.5	18.2 2.7 %	15.9 2.4 %	15.9 2.4 %

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Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Administrative Services**

	[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
Total	2,866.4	2,867.0	3,615.8	3,625.7	0.0	0.0	3,625.7	759.3 26.5 %	758.7 26.5 %	9.9 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	2,119.5	2,153.4	2,176.8	2,186.7	0.0	0.0	2,186.7	67.2 3.2 %	33.3 1.5 %	9.9 0.5 %
Travel	10.0	6.7	6.7	6.7	0.0	0.0	6.7	-3.3 -33.0 %	0.0	0.0
Services	720.7	690.7	1,416.1	1,416.1	0.0	0.0	1,416.1	695.4 96.5 %	725.4 105.0 %	0.0
Commodities	16.2	16.2	16.2	16.2	0.0	0.0	16.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	2,745.3	2,745.9	2,768.1	2,777.5	0.0	0.0	2,777.5	32.2 1.2 %	31.6 1.2 %	9.4 0.3 %
<u>Positions</u>										
Perm Full Time	20	20	20	20	0	0	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	2,745.3	2,745.9	2,768.1	2,777.5	0.0	0.0	2,777.5	32.2 1.2 %	31.6 1.2 %	9.4 0.3 %

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Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support**

	[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
Total	1,372.7	1,372.7	1,383.5	1,385.7	0.0	0.0	1,385.7	13.0 0.9 %	13.0 0.9 %	2.2 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,080.4	1,080.4	1,091.2	1,093.4	0.0	0.0	1,093.4	13.0 1.2 %	13.0 1.2 %	2.2 0.2 %
Travel	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0	0.0
Services	213.7	213.7	213.7	213.7	0.0	0.0	213.7	0.0	0.0	0.0
Commodities	21.2	21.2	21.2	21.2	0.0	0.0	21.2	0.0	0.0	0.0
Capital Outlay	52.5	52.5	52.5	52.5	0.0	0.0	52.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	1,310.8	1,310.8	1,321.1	1,323.2	0.0	0.0	1,323.2	12.4 0.9 %	12.4 0.9 %	2.1 0.2 %
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,310.8	1,310.8	1,321.1	1,323.2	0.0	0.0	1,323.2	12.4 0.9 %	12.4 0.9 %	2.1 0.2 %

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Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Finance**

	[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	
Total	10,891.8	10,893.5	20,301.7	11,000.9	0.0	0.0	11,000.9	109.1 1.0 %	107.4 1.0 %	-9,300.8 -45.8 %	
<u>Objects of Expenditure</u>											
Personal Services	7,421.8	7,423.5	16,831.7	7,530.9	0.0	0.0	7,530.9	109.1 1.5 %	107.4 1.4 %	-9,300.8 -55.3 %	
Travel	35.2	35.2	35.2	35.2	0.0	0.0	35.2	0.0	0.0	0.0	
Services	3,300.4	3,365.4	3,365.4	3,365.4	0.0	0.0	3,365.4	65.0 2.0 %	0.0	0.0	
Commodities	134.4	69.4	69.4	69.4	0.0	0.0	69.4	-65.0 -48.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	0.0	1,753.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,753.6 -100.0 %	
1003 G/F Match (UGF)	0.0	0.0	435.1	0.0	0.0	0.0	0.0	0.0	0.0	-435.1 -100.0 %	
1004 Gen Fund (UGF)	6,243.9	6,245.6	10,003.4	6,324.4	0.0	0.0	6,324.4	80.5 1.3 %	78.8 1.3 %	-3,679.0 -36.8 %	
1005 GF/Prgm (DGF)	463.1	463.1	950.4	463.1	0.0	0.0	463.1	0.0	0.0	-487.3 -51.3 %	
1007 I/A Rcpts (Other)	1,831.0	1,831.0	2,434.8	1,831.0	0.0	0.0	1,831.0	0.0	0.0	-603.8 -24.8 %	
1014 Donat Comm (Fed)	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0	-1.6 -100.0 %	
1017 Group Ben (Other)	0.0	0.0	23.1	0.0	0.0	0.0	0.0	0.0	0.0	-23.1 -100.0 %	
1018 EVOS Trust (Other)	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	
1021 Agric RLF (DGF)	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0.0	-5.2 -100.0 %	
1023 FICA Acct (Other)	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	
1024 Fish/Game (Other)	0.0	0.0	107.3	0.0	0.0	0.0	0.0	0.0	0.0	-107.3 -100.0 %	
1026 HwyCapital (Other)	0.0	0.0	16.9	0.0	0.0	0.0	0.0	0.0	0.0	-16.9 -100.0 %	
1027 IntAirport (Other)	0.0	0.0	97.1	0.0	0.0	0.0	0.0	0.0	0.0	-97.1 -100.0 %	
1029 PERS Trust (Other)	0.0	0.0	39.3	0.0	0.0	0.0	0.0	0.0	0.0	-39.3 -100.0 %	
1031 Sec Injury (DGF)	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0 -100.0 %	
1032 Fish Fund (DGF)	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0 -100.0 %	
1033 Surpl Prop (Fed)	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	-1.5 -100.0 %	
1034 Teach Ret (Other)	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0.0	0.0	-15.9 -100.0 %	
1036 Cm Fish Ln (DGF)	0.0	0.0	24.6	0.0	0.0	0.0	0.0	0.0	0.0	-24.6 -100.0 %	

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**Appropriation: Centralized Administrative Services
Allocation: Finance**

	[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
<u>Funding Sources (continued)</u>										
1037 GF/MH (UGF)	0.0	0.0	273.5	0.0	0.0	0.0	0.0	0.0	0.0	-273.5 -100.0 %
1040 Surety Fnd (Other)	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	-0.3 -100.0 %
1042 Jud Retire (Other)	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %
1045 Nat Guard (Other)	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	-0.6 -100.0 %
1049 Trng Bldg (DGF)	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0.0	0.0	-2.4 -100.0 %
1050 PFD Fund (DGF)	0.0	0.0	65.4	0.0	0.0	0.0	0.0	0.0	0.0	-65.4 -100.0 %
1052 Oil/Haz Fd (DGF)	0.0	0.0	82.9	0.0	0.0	0.0	0.0	0.0	0.0	-82.9 -100.0 %
1054 STEP (DGF)	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0.0	0.0	-7.4 -100.0 %
1055 IA/OIL HAZ (Other)	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	-2.2 -100.0 %
1061 CIP Rcpts (Other)	2,353.8	2,353.8	3,290.3	2,382.4	0.0	0.0	2,382.4	28.6 1.2 %	28.6 1.2 %	-907.9 -27.6 %
1066 Pub School (DGF)	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %
1070 FishEn RLF (DGF)	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0.0	-2.5 -100.0 %
1074 Bulk Fuel (DGF)	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	-0.8 -100.0 %
1076 Marine Hwy (DGF)	0.0	0.0	122.9	0.0	0.0	0.0	0.0	0.0	0.0	-122.9 -100.0 %
1081 Info Svc (Other)	0.0	0.0	67.6	0.0	0.0	0.0	0.0	0.0	0.0	-67.6 -100.0 %
1092 MHTAAR (Other)	0.0	0.0	10.2	0.0	0.0	0.0	0.0	0.0	0.0	-10.2 -100.0 %
1093 Clean Air (Other)	0.0	0.0	22.6	0.0	0.0	0.0	0.0	0.0	0.0	-22.6 -100.0 %
1105 PF Gross (Other)	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0.0	0.0	-24.7 -100.0 %
1108 Stat Desig (Other)	0.0	0.0	105.2	0.0	0.0	0.0	0.0	0.0	0.0	-105.2 -100.0 %
1109 Test Fish (DGF)	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.0 -100.0 %
1133 CSSD Admin (Fed)	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0.0	-3.8 -100.0 %
1141 RCA Rcpts (DGF)	0.0	0.0	38.3	0.0	0.0	0.0	0.0	0.0	0.0	-38.3 -100.0 %
1147 PublicBldg (Other)	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0.0	0.0	-7.4 -100.0 %
1151 VoTech Ed (DGF)	0.0	0.0	17.4	0.0	0.0	0.0	0.0	0.0	0.0	-17.4 -100.0 %
1153 State Land (DGF)	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0.0	0.0	-37.6 -100.0 %
1154 Shore Fish (DGF)	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	-2.1 -100.0 %
1155 Timber Rcp (DGF)	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	-2.1 -100.0 %
1156 Rcpt Svcs (DGF)	0.0	0.0	84.4	0.0	0.0	0.0	0.0	0.0	0.0	-84.4 -100.0 %
1157 Wrkrs Safe (DGF)	0.0	0.0	42.1	0.0	0.0	0.0	0.0	0.0	0.0	-42.1 -100.0 %
1162 AOGCC Rct (DGF)	0.0	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0.0	-5.9 -100.0 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Finance**

	[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
<u>Funding Sources (continued)</u>										
1164 Rural Dev (DGF)	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	-0.3 -100.0 %
1166 Vessel Com (DGF)	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0.0	-5.8 -100.0 %
1168 Tob ED/CES (DGF)	0.0	0.0	9.7	0.0	0.0	0.0	0.0	0.0	0.0	-9.7 -100.0 %
1169 PCE Endow (DGF)	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %
1170 SBED RLF (DGF)	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	-0.3 -100.0 %
1172 Bldg Safe (DGF)	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0.0	0.0	-7.4 -100.0 %
1180 A/D T&P Fd (DGF)	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0	-1.6 -100.0 %
1200 VehRntITax (DGF)	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.0 -100.0 %
1203 WCBenGF (DGF)	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %
1205 Ocn Ranger (DGF)	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0.0	-2.5 -100.0 %
1209 Capstone (DGF)	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %
1212 Stimulus09 (Fed)	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0.0	-3.2 -100.0 %
1215 UCR Ropts (Other)	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	-2.9 -100.0 %
1220 Crime VCF (Other)	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	-2.1 -100.0 %
1223 CharterRLF (DGF)	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %
1224 MariculRLF (DGF)	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %
1225 CQuota RLF (DGF)	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	-0.4 -100.0 %
1227 Micro RLF (DGF)	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %
<u>Positions</u>										
Perm Full Time	63	63	63	63	0	0	63	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	15	15	15	15	0	0	15	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,243.9	6,245.6	10,712.0	6,324.4	0.0	0.0	6,324.4	80.5 1.3 %	78.8 1.3 %	-4,387.6 -41.0 %
Designated General (DGF)	463.1	463.1	1,554.2	463.1	0.0	0.0	463.1	0.0	0.0	-1,091.1 -70.2 %
Other State Funds (Other)	4,184.8	4,184.8	6,271.8	4,213.4	0.0	0.0	4,213.4	28.6 0.7 %	28.6 0.7 %	-2,058.4 -32.8 %
Federal Receipts (Fed)	0.0	0.0	1,763.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,763.7 -100.0 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: E-Travel**

	[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
Total	2,958.1	2,958.1	2,961.8	2,961.8	0.0	0.0	2,961.8	3.7 0.1 %	3.7 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	321.0	321.0	324.7	324.7	0.0	0.0	324.7	3.7 1.2 %	3.7 1.2 %	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Services	2,607.1	2,607.1	2,607.1	2,607.1	0.0	0.0	2,607.1	0.0	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	31.0	31.0	31.1	31.1	0.0	0.0	31.1	0.1 0.3 %	0.1 0.3 %	0.0
1007 I/A Rcpts (Other)	2,927.1	2,927.1	2,930.7	2,930.7	0.0	0.0	2,930.7	3.6 0.1 %	3.6 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	31.0	31.0	31.1	31.1	0.0	0.0	31.1	0.1 0.3 %	0.1 0.3 %	0.0
Other State Funds (Other)	2,927.1	2,927.1	2,930.7	2,930.7	0.0	0.0	2,930.7	3.6 0.1 %	3.6 0.1 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Personnel**

	[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
Total	17,732.3	17,432.7	17,632.6	17,641.9	0.0	0.0	17,641.9	-90.4 -0.5 %	209.2 1.2 %	9.3 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	11,480.1	11,480.5	11,660.4	11,669.7	0.0	0.0	11,669.7	189.6 1.7 %	189.2 1.6 %	9.3 0.1 %
Travel	118.4	118.4	118.4	118.4	0.0	0.0	118.4	0.0	0.0	0.0
Services	5,632.2	5,632.2	5,652.2	5,652.2	0.0	0.0	5,652.2	20.0 0.4 %	20.0 0.4 %	0.0
Commodities	201.6	201.6	201.6	201.6	0.0	0.0	201.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	15,387.9	15,388.2	15,536.5	15,544.2	0.0	0.0	15,544.2	156.3 1.0 %	156.0 1.0 %	7.7
<u>Positions</u>										
Perm Full Time	130	130	130	130	0	0	130	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	6	8	8	8	0	0	8	2 33.3 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	15,387.9	15,388.2	15,536.5	15,544.2	0.0	0.0	15,544.2	156.3 1.0 %	156.0 1.0 %	7.7

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Relations**

	[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
Total	1,429.3	1,430.3	1,444.2	1,457.0	0.0	0.0	1,457.0	27.7 1.9 %	26.7 1.9 %	12.8 0.9 %
<u>Objects of Expenditure</u>										
Personal Services	1,180.5	1,181.5	1,195.4	1,208.2	0.0	0.0	1,208.2	27.7 2.3 %	26.7 2.3 %	12.8 1.1 %
Travel	65.8	65.8	65.8	65.8	0.0	0.0	65.8	0.0	0.0	0.0
Services	64.8	64.8	64.8	64.8	0.0	0.0	64.8	0.0	0.0	0.0
Commodities	118.2	118.2	118.2	118.2	0.0	0.0	118.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1061 CIP Rcpts (Other)	119.8	119.8	119.8	119.8	0.0	0.0	119.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	119.8	119.8	119.8	119.8	0.0	0.0	119.8	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources**

	[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
Total	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits**

	[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	
Total	15,683.8	15,685.7	16,912.8	16,940.4	0.0	0.0	16,940.4	1,256.6	8.0 %	1,254.7	8.0 %	27.6	0.2 %
<u>Objects of Expenditure</u>													
Personal Services	10,586.5	10,738.4	11,025.5	11,053.1	0.0	0.0	11,053.1	466.6	4.4 %	314.7	2.9 %	27.6	0.3 %
Travel	149.0	149.0	149.0	149.0	0.0	0.0	149.0	0.0		0.0		0.0	
Services	4,648.3	4,498.3	5,438.3	5,438.3	0.0	0.0	5,438.3	790.0	17.0 %	940.0	20.9 %	0.0	
Commodities	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0		0.0	
Capital Outlay	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0		0.0	
1017 Group Ben (Other)	4,261.0	4,261.6	4,747.5	4,720.2	0.0	0.0	4,720.2	459.2	10.8 %	458.6	10.8 %	-27.3	-0.6 %
1023 FICA Acct (Other)	170.2	170.2	170.3	170.3	0.0	0.0	170.3	0.1	0.1 %	0.1	0.1 %	0.0	
1029 PERS Trust (Other)	7,712.3	7,713.2	8,229.8	8,221.7	0.0	0.0	8,221.7	509.4	6.6 %	508.5	6.6 %	-8.1	-0.1 %
1034 Teach Ret (Other)	3,155.1	3,155.5	3,361.4	3,358.9	0.0	0.0	3,358.9	203.8	6.5 %	203.4	6.4 %	-2.5	-0.1 %
1042 Jud Retire (Other)	95.6	95.6	99.7	99.8	0.0	0.0	99.8	4.2	4.4 %	4.2	4.4 %	0.1	0.1 %
1045 Nat Guard (Other)	194.0	194.0	207.5	207.7	0.0	0.0	207.7	13.7	7.1 %	13.7	7.1 %	0.2	0.1 %
<u>Positions</u>													
Perm Full Time	112	112	112	112	0	0	112	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	5	5	5	5	0	0	5	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	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 %
Other State Funds (Other)	15,589.7	15,591.6	16,817.7	16,780.1	0.0	0.0	16,780.1	1,190.4	7.6 %	1,188.5	7.6 %	-37.6	-0.2 %

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Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration**

	[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
Total	15,540.9	15,540.9	17,040.9	17,040.9	0.0	0.0	17,040.9	1,500.0 9.7 %	1,500.0 9.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Services	15,520.9	15,520.9	17,020.9	17,020.9	0.0	0.0	17,020.9	1,500.0 9.7 %	1,500.0 9.7 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1017 Group Ben (Other)	15,540.9	15,540.9	17,040.9	17,040.9	0.0	0.0	17,040.9	1,500.0 9.7 %	1,500.0 9.7 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	15,540.9	15,540.9	17,040.9	17,040.9	0.0	0.0	17,040.9	1,500.0 9.7 %	1,500.0 9.7 %	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items**

	[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
Total	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Centralized ETS Services**

	[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
Total	338.2	338.2	338.2	338.2	0.0	0.0	338.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	338.2	338.2	338.2	338.2	0.0	0.0	338.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	204.3	204.3	204.3	204.3	0.0	0.0	204.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	133.9	133.9	133.9	133.9	0.0	0.0	133.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	204.3	204.3	204.3	204.3	0.0	0.0	204.3	0.0	0.0	0.0
Other State Funds (Other)	133.9	133.9	133.9	133.9	0.0	0.0	133.9	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Purchasing**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	1,294.4	1,295.0	1,308.2	1,316.5	0.0	0.0	1,316.5	22.1 1.7 %	21.5 1.7 %	8.3 0.6 %
Travel	2.1	2.1	2.1	2.1	0.0	0.0	2.1	0.0	0.0	0.0
Services	90.7	90.7	90.7	90.7	0.0	0.0	90.7	0.0	0.0	0.0
Commodities	7.1	7.1	7.1	7.1	0.0	0.0	7.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Property Management**

	[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
Total	1,057.7	1,061.9	1,065.8	1,065.8	0.0	0.0	1,065.8	8.1 0.8 %	3.9 0.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	582.2	586.4	590.3	590.3	0.0	0.0	590.3	8.1 1.4 %	3.9 0.7 %	0.0
Travel	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	0.0
Services	448.5	448.5	448.5	448.5	0.0	0.0	448.5	0.0	0.0	0.0
Commodities	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	127.0	127.0	127.8	127.8	0.0	0.0	127.8	0.8 0.6 %	0.8 0.6 %	0.0
1005 GF/Prgm (DGF)	527.7	530.6	532.1	532.1	0.0	0.0	532.1	4.4 0.8 %	1.5 0.3 %	0.0
1033 Surpl Prop (Fed)	403.0	404.3	405.9	405.9	0.0	0.0	405.9	2.9 0.7 %	1.6 0.4 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	127.0	127.0	127.8	127.8	0.0	0.0	127.8	0.8 0.6 %	0.8 0.6 %	0.0
Designated General (DGF)	527.7	530.6	532.1	532.1	0.0	0.0	532.1	4.4 0.8 %	1.5 0.3 %	0.0
Federal Receipts (Fed)	403.0	404.3	405.9	405.9	0.0	0.0	405.9	2.9 0.7 %	1.6 0.4 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Central Mail**

	[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
Total	3,664.8	3,664.8	3,671.4	3,671.4	0.0	0.0	3,671.4	6.6 0.2 %	6.6 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	609.4	609.4	616.0	616.0	0.0	0.0	616.0	6.6 1.1 %	6.6 1.1 %	0.0
Travel	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0	0.0	0.0
Services	2,919.0	2,919.0	2,919.0	2,919.0	0.0	0.0	2,919.0	0.0	0.0	0.0
Commodities	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0
Capital Outlay	87.3	87.3	87.3	87.3	0.0	0.0	87.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	38.6	38.6	38.9	38.9	0.0	0.0	38.9	0.3 0.8 %	0.3 0.8 %	0.0
1007 I/A Rcpts (Other)	3,626.2	3,626.2	3,632.5	3,632.5	0.0	0.0	3,632.5	6.3 0.2 %	6.3 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	38.6	38.6	38.9	38.9	0.0	0.0	38.9	0.3 0.8 %	0.3 0.8 %	0.0
Other State Funds (Other)	3,626.2	3,626.2	3,632.5	3,632.5	0.0	0.0	3,632.5	6.3 0.2 %	6.3 0.2 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Leases**

	[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
Total	50,032.7	50,032.7	50,132.7	50,132.7	0.0	0.0	50,132.7	100.0 0.2 %	100.0 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50,032.7	50,032.7	50,132.7	50,132.7	0.0	0.0	50,132.7	100.0 0.2 %	100.0 0.2 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	50,032.7	50,032.7	50,132.7	50,132.7	0.0	0.0	50,132.7	100.0 0.2 %	100.0 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	50,032.7	50,032.7	50,132.7	50,132.7	0.0	0.0	50,132.7	100.0 0.2 %	100.0 0.2 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Lease Administration**

	[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
Total	1,389.3	1,389.7	1,667.7	1,669.4	0.0	0.0	1,669.4	280.1 20.2 %	279.7 20.1 %	1.7 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,041.0	1,010.3	1,163.7	1,165.4	0.0	0.0	1,165.4	124.4 12.0 %	155.1 15.4 %	1.7 0.1 %
Travel	19.0	19.0	38.4	38.4	0.0	0.0	38.4	19.4 102.1 %	19.4 102.1 %	0.0
Services	314.1	345.2	442.3	442.3	0.0	0.0	442.3	128.2 40.8 %	97.1 28.1 %	0.0
Commodities	15.2	15.2	23.3	23.3	0.0	0.0	23.3	8.1 53.3 %	8.1 53.3 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	1,261.1	1,261.5	1,538.3	1,539.8	0.0	0.0	1,539.8	278.7 22.1 %	278.3 22.1 %	1.5 0.1 %
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	0	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,261.1	1,261.5	1,538.3	1,539.8	0.0	0.0	1,539.8	278.7 22.1 %	278.3 22.1 %	1.5 0.1 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

	[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
Total	17,945.3	17,964.4	18,064.4	18,064.4	0.0	0.0	18,064.4	119.1 0.7 %	100.0 0.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,192.6	1,211.7	1,211.7	1,211.7	0.0	0.0	1,211.7	19.1 1.6 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	16,366.8	16,366.8	16,466.8	16,466.8	0.0	0.0	16,466.8	100.0 0.6 %	100.0 0.6 %	0.0
Commodities	385.9	385.9	385.9	385.9	0.0	0.0	385.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	822.8	825.0	825.0	825.0	0.0	0.0	825.0	2.2 0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	1,264.1	1,271.4	1,371.4	1,371.4	0.0	0.0	1,371.4	107.3 8.5 %	100.0 7.9 %	0.0
1147 PublicBldg (Other)	15,858.4	15,868.0	15,868.0	15,868.0	0.0	0.0	15,868.0	9.6 0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	822.8	825.0	825.0	825.0	0.0	0.0	825.0	2.2 0.3 %	0.0	0.0
Other State Funds (Other)	17,122.5	17,139.4	17,239.4	17,239.4	0.0	0.0	17,239.4	116.9 0.7 %	100.0 0.6 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities Administration**

	[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
Total	1,702.1	1,702.5	1,917.4	1,919.0	0.0	0.0	1,919.0	216.9 12.7 %	216.5 12.7 %	1.6 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,405.9	1,406.3	1,621.2	1,622.8	0.0	0.0	1,622.8	216.9 15.4 %	216.5 15.4 %	1.6 0.1 %
Travel	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
Services	202.7	202.7	202.7	202.7	0.0	0.0	202.7	0.0	0.0	0.0
Commodities	48.5	48.5	48.5	48.5	0.0	0.0	48.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	21.8	21.8	21.8	21.8	0.0	0.0	21.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	36.5	36.5	36.9	36.9	0.0	0.0	36.9	0.4 1.1 %	0.4 1.1 %	0.0
1061 CIP Rcpts (Other)	708.4	708.6	715.0	715.7	0.0	0.0	715.7	7.3 1.0 %	7.1 1.0 %	0.7 0.1 %
1147 PublicBldg (Other)	935.4	935.6	1,143.7	1,144.6	0.0	0.0	1,144.6	209.2 22.4 %	209.0 22.3 %	0.9 0.1 %
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	21.8	21.8	21.8	21.8	0.0	0.0	21.8	0.0	0.0	0.0
Other State Funds (Other)	1,680.3	1,680.7	1,895.6	1,897.2	0.0	0.0	1,897.2	216.9 12.9 %	216.5 12.9 %	1.6 0.1 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Non-Public Building Fund Facilities**

	[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
Total	844.7	846.3	846.3	846.3	0.0	0.0	846.3	1.6 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	137.7	184.3	184.3	184.3	0.0	0.0	184.3	46.6 33.8 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	539.6	539.6	539.6	539.6	0.0	0.0	539.6	0.0	0.0	0.0
Commodities	167.4	122.4	122.4	122.4	0.0	0.0	122.4	-45.0 -26.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	667.8	669.4	669.4	669.4	0.0	0.0	669.4	1.6 0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	176.9	176.9	176.9	176.9	0.0	0.0	176.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	667.8	669.4	669.4	669.4	0.0	0.0	669.4	1.6 0.2 %	0.0	0.0
Other State Funds (Other)	176.9	176.9	176.9	176.9	0.0	0.0	176.9	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: General Services Facilities Maintenance**

	[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
Total	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Administration State Facilities Rent
Allocation: Administration State Facilities Rent**

	[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
Total	1,538.8	1,538.8	1,538.8	1,288.8	0.0	0.0	1,288.8	-250.0 -16.2 %	-250.0 -16.2 %	-250.0 -16.2 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,538.8	1,538.8	1,538.8	1,288.8	0.0	0.0	1,288.8	-250.0 -16.2 %	-250.0 -16.2 %	-250.0 -16.2 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	70.2	70.2	70.2	70.2	0.0	0.0	70.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	70.2	70.2	70.2	70.2	0.0	0.0	70.2	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Special Systems
Allocation: Unlicensed Vessel Participant Annuity Retirement Plan**

	[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
Total	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Special Systems
Allocation: Elected Public Officers Retirement System Benefits**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,228.1	2,228.1	2,228.1	2,228.1	0.0	0.0	2,228.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: State of Alaska Telecommunications System**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	2,952.8	2,974.3	2,989.9	2,998.8	0.0	0.0	2,998.8	46.0 1.6 %	24.5 0.8 %	8.9 0.3 %
Travel	67.5	67.5	67.5	67.5	0.0	0.0	67.5	0.0	0.0	0.0
Services	2,471.3	2,471.3	2,471.3	2,471.3	0.0	0.0	2,471.3	0.0	0.0	0.0
Commodities	190.0	190.0	190.0	190.0	0.0	0.0	190.0	0.0	0.0	0.0
Capital Outlay	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	23	23	23	23	0	0	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: Alaska Land Mobile Radio**

	[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
Total	2,650.0	1,150.0	4,250.0	3,450.0	0.0	0.0	3,450.0	800.0 30.2 %	2,300.0 200.0 %	-800.0 -18.8 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,650.0	1,150.0	4,250.0	3,450.0	0.0	0.0	3,450.0	800.0 30.2 %	2,300.0 200.0 %	-800.0 -18.8 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	500.0	0.0	0.0	500.0	500.0 >999 %	500.0 >999 %	500.0 >999 %
1004 Gen Fund (UGF)	2,500.0	1,000.0	3,100.0	2,800.0	0.0	0.0	2,800.0	300.0 12.0 %	1,800.0 180.0 %	-300.0 -9.7 %
1005 GF/Prgm (DGF)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %
1108 Stat Desig (Other)	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,500.0	1,000.0	3,100.0	2,800.0	0.0	0.0	2,800.0	300.0 12.0 %	1,800.0 180.0 %	-300.0 -9.7 %
Designated General (DGF)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %
Federal Receipts (Fed)	0.0	0.0	0.0	500.0	0.0	0.0	500.0	500.0 >999 %	500.0 >999 %	500.0 >999 %

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Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: ALMR Payments on Behalf of Political Subdivisions**

	[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
Total	0.0	0.0	0.0	500.0	0.0	0.0	500.0	500.0 >999 %	500.0 >999 %	500.0 >999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	500.0	0.0	0.0	500.0	500.0 >999 %	500.0 >999 %	500.0 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	500.0	0.0	0.0	500.0	500.0 >999 %	500.0 >999 %	500.0 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	500.0	0.0	0.0	500.0	500.0 >999 %	500.0 >999 %	500.0 >999 %

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Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services**

	[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
Total	40,633.5	40,636.9	40,275.2	40,285.6	0.0	0.0	40,285.6	-347.9 -0.9 %	-351.3 -0.9 %	10.4
<u>Objects of Expenditure</u>										
Personal Services	13,142.7	13,146.1	13,284.4	13,294.8	0.0	0.0	13,294.8	152.1 1.2 %	148.7 1.1 %	10.4 0.1 %
Travel	306.2	306.2	481.2	481.2	0.0	0.0	481.2	175.0 57.2 %	175.0 57.2 %	0.0
Services	24,060.4	24,060.4	23,160.4	23,160.4	0.0	0.0	23,160.4	-900.0 -3.7 %	-900.0 -3.7 %	0.0
Commodities	1,169.3	1,169.3	1,394.3	1,394.3	0.0	0.0	1,394.3	225.0 19.2 %	225.0 19.2 %	0.0
Capital Outlay	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0	1,954.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,700.0	1,700.0	0.0	0.0	0.0	0.0	0.0	-1,700.0 -100.0 %	-1,700.0 -100.0 %	0.0
1004 Gen Fund (UGF)	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 %
1061 CIP Rcpts (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
1081 Info Svc (Other)	36,780.1	36,783.0	38,103.6	38,112.7	0.0	0.0	38,112.7	1,332.6 3.6 %	1,329.7 3.6 %	9.1
<u>Positions</u>										
Perm Full Time	101	101	101	101	0	0	101	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	5	5	5	0	0	5	-1 -16.7 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	37,280.1	37,283.0	38,603.6	38,612.7	0.0	0.0	38,612.7	1,332.6 3.6 %	1,329.7 3.6 %	9.1
Federal Receipts (Fed)	1,700.0	1,700.0	0.0	0.0	0.0	0.0	0.0	-1,700.0 -100.0 %	-1,700.0 -100.0 %	0.0

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Numbers and Language

Agency: Department of Administration

**Appropriation: Information Services Fund
Allocation: Information Services Fund**

	[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
Total	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission**

	[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
Total	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.9	5.9	5.9	5.9	0.0	0.0	5.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - T.V.**

	[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
Total	825.9	825.9	825.9	825.9	0.0	0.0	825.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	825.9	825.9	825.9	825.9	0.0	0.0	825.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	825.9	825.9	825.9	825.9	0.0	0.0	825.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	825.9	825.9	825.9	825.9	0.0	0.0	825.9	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Satellite Infrastructure**

	[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
Total	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	1,171.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	902.1	902.1	902.1	902.1	0.0	0.0	902.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	268.9	268.9	268.9	268.9	0.0	0.0	268.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	847.3	847.3	847.3	847.3	0.0	0.0	847.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	223.7	223.7	223.7	223.7	0.0	0.0	223.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	847.3	847.3	847.3	847.3	0.0	0.0	847.3	0.0	0.0	0.0
Other State Funds (Other)	323.7	323.7	323.7	323.7	0.0	0.0	323.7	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: AIRRES Grant
Allocation: AIRRES Grant**

	[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
Total	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Risk Management
Allocation: Risk Management**

	[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
Total	37,000.6	37,001.3	41,230.5	41,236.0	0.0	0.0	41,236.0	4,235.4 11.4 %	4,234.7 11.4 %	5.5
<u>Objects of Expenditure</u>										
Personal Services	619.7	620.4	625.4	635.3	0.0	0.0	635.3	15.6 2.5 %	14.9 2.4 %	9.9 1.6 %
Travel	17.4	17.4	17.4	13.0	0.0	0.0	13.0	-4.4 -25.3 %	-4.4 -25.3 %	-4.4 -25.3 %
Services	36,350.0	36,350.0	40,574.2	40,574.2	0.0	0.0	40,574.2	4,224.2 11.6 %	4,224.2 11.6 %	0.0
Commodities	13.5	13.5	13.5	13.5	0.0	0.0	13.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	36,996.2	36,996.9	41,226.1	41,236.0	0.0	0.0	41,236.0	4,239.8 11.5 %	4,239.1 11.5 %	9.9
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	36,996.2	36,996.9	41,226.1	41,236.0	0.0	0.0	41,236.0	4,239.8 11.5 %	4,239.1 11.5 %	9.9

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Alaska Oil and Gas Conservation Commission
Allocation: Alaska Oil and Gas Conservation Commission**

	[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
Total	6,445.8	6,461.4	6,592.5	6,624.1	0.0	0.0	6,624.1	178.3 2.8 %	162.7 2.5 %	31.6 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	4,783.2	4,798.8	4,929.9	4,968.8	0.0	0.0	4,968.8	185.6 3.9 %	170.0 3.5 %	38.9 0.8 %
Travel	215.0	215.0	215.0	215.0	0.0	0.0	215.0	0.0	0.0	0.0
Services	1,366.9	1,366.9	1,366.9	1,366.9	0.0	0.0	1,366.9	0.0	0.0	0.0
Commodities	60.7	60.7	60.7	60.7	0.0	0.0	60.7	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	12.7	0.0	0.0	12.7	-7.3 -36.5 %	-7.3 -36.5 %	-7.3 -36.5 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	139.4	139.9	139.9	141.1	0.0	0.0	141.1	1.7 1.2 %	1.2 0.9 %	1.2 0.9 %
1004 Gen Fund (UGF)	7.3	7.3	7.3	0.0	0.0	0.0	0.0	-7.3 -100.0 %	-7.3 -100.0 %	-7.3 -100.0 %
1162 AOGCC Rct (DGF)	6,299.1	6,314.2	6,445.3	6,483.0	0.0	0.0	6,483.0	183.9 2.9 %	168.8 2.7 %	37.7 0.6 %
<u>Positions</u>										
Perm Full Time	30	30	30	30	0	0	30	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7.3	7.3	7.3	0.0	0.0	0.0	0.0	-7.3 -100.0 %	-7.3 -100.0 %	-7.3 -100.0 %
Designated General (DGF)	6,299.1	6,314.2	6,445.3	6,483.0	0.0	0.0	6,483.0	183.9 2.9 %	168.8 2.7 %	37.7 0.6 %
Federal Receipts (Fed)	139.4	139.9	139.9	141.1	0.0	0.0	141.1	1.7 1.2 %	1.2 0.9 %	1.2 0.9 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy**

	[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
Total	24,862.9	24,892.0	24,966.6	25,139.1	0.0	0.0	25,139.1	276.2 1.1 %	247.1 1.0 %	172.5 0.7 %
<u>Objects of Expenditure</u>										
Personal Services	15,020.5	15,380.6	15,440.2	15,612.7	0.0	0.0	15,612.7	592.2 3.9 %	232.1 1.5 %	172.5 1.1 %
Travel	308.4	308.4	308.4	308.4	0.0	0.0	308.4	0.0	0.0	0.0
Services	9,218.4	8,902.4	8,902.4	8,902.4	0.0	0.0	8,902.4	-316.0 -3.4 %	0.0	0.0
Commodities	165.6	165.6	165.6	165.6	0.0	0.0	165.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
Miscellaneous	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0 -100.0 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	249.4	249.4	249.9	249.9	0.0	0.0	249.9	0.5 0.2 %	0.5 0.2 %	0.0
1004 Gen Fund (UGF)	21,440.9	21,478.5	21,528.8	21,687.2	0.0	0.0	21,687.2	246.3 1.1 %	208.7 1.0 %	158.4 0.7 %
1005 GF/Prgm (DGF)	130.7	130.7	130.7	130.7	0.0	0.0	130.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	557.8	559.0	560.5	563.1	0.0	0.0	563.1	5.3 1.0 %	4.1 0.7 %	2.6 0.5 %
1037 GF/MH (UGF)	1,862.1	1,867.4	1,874.7	1,886.2	0.0	0.0	1,886.2	24.1 1.3 %	18.8 1.0 %	11.5 0.6 %
1092 MHTAAR (Other)	15.0	0.0	15.0	15.0	0.0	0.0	15.0	0.0	15.0 >999 %	0.0
1108 Stat Desig (Other)	607.0	607.0	607.0	607.0	0.0	0.0	607.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	123	123	123	123	0	0	123	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	8	9	9	9	0	0	9	1 12.5 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,303.0	23,345.9	23,403.5	23,573.4	0.0	0.0	23,573.4	270.4 1.2 %	227.5 1.0 %	169.9 0.7 %
Designated General (DGF)	130.7	130.7	130.7	130.7	0.0	0.0	130.7	0.0	0.0	0.0
Other State Funds (Other)	1,179.8	1,166.0	1,182.5	1,185.1	0.0	0.0	1,185.1	5.3 0.4 %	19.1 1.6 %	2.6 0.2 %
Federal Receipts (Fed)	249.4	249.4	249.9	249.9	0.0	0.0	249.9	0.5 0.2 %	0.5 0.2 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency**

	[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
Total	25,504.3	25,436.2	25,637.7	26,156.4	0.0	0.0	26,156.4	652.1 2.6 %	720.2 2.8 %	518.7 2.0 %
<u>Objects of Expenditure</u>										
Personal Services	20,994.8	21,190.5	21,253.2	21,771.9	0.0	0.0	21,771.9	777.1 3.7 %	581.4 2.7 %	518.7 2.4 %
Travel	486.3	486.3	486.3	486.3	0.0	0.0	486.3	0.0	0.0	0.0
Services	3,763.4	3,638.4	3,638.4	3,638.4	0.0	0.0	3,638.4	-125.0 -3.3 %	0.0	0.0
Commodities	246.4	246.4	246.4	246.4	0.0	0.0	246.4	0.0	0.0	0.0
Capital Outlay	13.4	13.4	13.4	13.4	0.0	0.0	13.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	138.8 -100.0 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	24,457.8	24,527.5	24,586.6	25,103.5	0.0	0.0	25,103.5	645.7 2.6 %	576.0 2.3 %	516.9 2.1 %
1005 GF/Prgm (DGF)	306.6	307.3	309.0	310.1	0.0	0.0	310.1	3.5 1.1 %	2.8 0.9 %	1.1 0.4 %
1007 I/A Rcpts (Other)	426.1	426.1	427.3	427.3	0.0	0.0	427.3	1.2 0.3 %	1.2 0.3 %	0.0
1037 GF/MH (UGF)	175.0	175.3	176.0	176.7	0.0	0.0	176.7	1.7 1.0 %	1.4 0.8 %	0.7 0.4 %
1092 MHTAAR (Other)	138.8	0.0	138.8	138.8	0.0	0.0	138.8	0.0	138.8 >999 %	0.0
<u>Positions</u>										
Perm Full Time	170	170	170	170	0	0	170	0	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	14	14	14	14	0	0	14	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,632.8	24,702.8	24,762.6	25,280.2	0.0	0.0	25,280.2	647.4 2.6 %	577.4 2.3 %	517.6 2.1 %
Designated General (DGF)	306.6	307.3	309.0	310.1	0.0	0.0	310.1	3.5 1.1 %	2.8 0.9 %	1.1 0.4 %
Other State Funds (Other)	564.9	426.1	566.1	566.1	0.0	0.0	566.1	1.2 0.2 %	140.0 32.9 %	0.0

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Numbers and Language

Agency: Department of Administration

**Appropriation: Violent Crimes Compensation Board
Allocation: Violent Crimes Compensation Board**

	[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	
Total	2,825.2	2,825.9	2,828.0	2,534.8	0.0	0.0	2,534.8	-290.4 -10.3 %	-291.1 -10.3 %	-293.2 -10.4 %	
<u>Objects of Expenditure</u>											
Personal Services	326.9	337.7	339.8	346.6	0.0	0.0	346.6	19.7 6.0 %	8.9 2.6 %	6.8 2.0 %	
Travel	16.2	13.2	13.2	13.2	0.0	0.0	13.2	-3.0 -18.5 %	0.0	0.0	
Services	75.5	69.5	69.5	69.5	0.0	0.0	69.5	-6.0 -7.9 %	0.0	0.0	
Commodities	6.9	5.8	5.8	5.8	0.0	0.0	5.8	-1.1 -15.9 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,399.7	2,399.7	2,399.7	2,099.7	0.0	0.0	2,099.7	-300.0 -12.5 %	-300.0 -12.5 %	-300.0 -12.5 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0	1,000.1	0.0	0.0	0.0	
1220 Crime VCF (Other)	1,825.1	1,825.8	1,827.9	1,534.7	0.0	0.0	1,534.7	-290.4 -15.9 %	-291.1 -15.9 %	-293.2 -16.0 %	
<u>Positions</u>											
Perm Full Time	3	3	3	3	0	0	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Other State Funds (Other)	1,825.1	1,825.8	1,827.9	1,534.7	0.0	0.0	1,534.7	-290.4 -15.9 %	-291.1 -15.9 %	-293.2 -16.0 %	
Federal Receipts (Fed)	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0	1,000.1	0.0	0.0	0.0	

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Numbers and Language

Agency: Department of Administration

**Appropriation: Alaska Public Offices Commission
Allocation: Alaska Public Offices Commission**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	1,353.7	1,301.9	1,301.9	1,322.1	0.0	0.0	1,322.1	-31.6 -2.3 %	20.2 1.6 %	20.2 1.6 %
Travel	39.5	32.6	32.6	32.6	0.0	0.0	32.6	-6.9 -17.5 %	0.0	0.0
Services	150.7	150.7	150.7	150.7	0.0	0.0	150.7	0.0	0.0	0.0
Commodities	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Capital Outlay	11.5	11.5	11.5	11.5	0.0	0.0	11.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,530.6	1,471.9	1,471.9	1,492.1	0.0	0.0	1,492.1	-38.5 -2.5 %	20.2 1.4 %	20.2 1.4 %
1005 GF/Prgm (DGF)	44.8	44.8	44.8	44.8	0.0	0.0	44.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,530.6	1,471.9	1,471.9	1,492.1	0.0	0.0	1,492.1	-38.5 -2.5 %	20.2 1.4 %	20.2 1.4 %
Designated General (DGF)	44.8	44.8	44.8	44.8	0.0	0.0	44.8	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Motor Vehicles
Allocation: Motor Vehicles**

	[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
Total	18,451.8	17,556.0	17,866.4	17,844.4	0.0	0.0	17,844.4	-607.4 -3.3 %	288.4 1.6 %	-22.0 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	11,271.5	11,257.0	11,379.9	11,381.2	0.0	0.0	11,381.2	109.7 1.0 %	124.2 1.1 %	1.3
Travel	136.6	129.1	129.1	105.8	0.0	0.0	105.8	-30.8 -22.5 %	-23.3 -18.0 %	-23.3 -18.0 %
Services	5,214.0	5,488.5	5,676.0	5,676.0	0.0	0.0	5,676.0	462.0 8.9 %	187.5 3.4 %	0.0
Commodities	564.9	287.9	287.9	287.9	0.0	0.0	287.9	-277.0 -49.0 %	0.0	0.0
Capital Outlay	1,264.8	393.5	393.5	393.5	0.0	0.0	393.5	-871.3 -68.9 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,396.5	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	-896.5 -37.4 %	0.0	0.0
1004 Gen Fund (UGF)	23.3	23.3	23.4	0.1	0.0	0.0	0.1	-23.2 -99.6 %	-23.2 -99.6 %	-23.3 -99.6 %
1005 GF/Prgm (DGF)	15,982.0	15,982.7	16,292.6	16,293.9	0.0	0.0	16,293.9	311.9 2.0 %	311.2 1.9 %	1.3
1007 I/A Rcpts (Other)	50.0	50.0	50.4	50.4	0.0	0.0	50.4	0.4 0.8 %	0.4 0.8 %	0.0
<u>Positions</u>										
Perm Full Time	150	150	150	150	0	0	150	0	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	1	2	2	2	0	0	2	1 100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	23.3	23.3	23.4	0.1	0.0	0.0	0.1	-23.2 -99.6 %	-23.2 -99.6 %	-23.3 -99.6 %
Designated General (DGF)	15,982.0	15,982.7	16,292.6	16,293.9	0.0	0.0	16,293.9	311.9 2.0 %	311.2 1.9 %	1.3
Other State Funds (Other)	50.0	50.0	50.4	50.4	0.0	0.0	50.4	0.4 0.8 %	0.4 0.8 %	0.0
Federal Receipts (Fed)	2,396.5	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	-896.5 -37.4 %	0.0	0.0

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Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: ETS Facilities Maintenance
Allocation: ETS Facilities Maintenance**

	[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
Total	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Commissioner's Office**

	[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
Total	1,924.8	1,130.1	1,274.7	1,153.8	0.0	0.0	1,153.8	-771.0 -40.1 %	23.7 2.1 %	-120.9 -9.5 %
<u>Objects of Expenditure</u>										
Personal Services	950.5	955.3	1,099.0	978.1	0.0	0.0	978.1	27.6 2.9 %	22.8 2.4 %	-120.9 -11.0 %
Travel	57.5	57.5	57.5	57.5	0.0	0.0	57.5	0.0	0.0	0.0
Services	909.6	110.1	111.0	111.0	0.0	0.0	111.0	-798.6 -87.8 %	0.9 0.8 %	0.0
Commodities	7.2	7.2	7.2	7.2	0.0	0.0	7.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	1,018.2	1,021.9	1,165.6	1,043.1	0.0	0.0	1,043.1	24.9 2.4 %	21.2 2.1 %	-122.5 -10.5 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,018.2	1,021.9	1,165.6	1,043.1	0.0	0.0	1,043.1	24.9 2.4 %	21.2 2.1 %	-122.5 -10.5 %

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Administrative Services**

	[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	
Total	5,573.0	5,573.7	5,952.5	5,676.8	0.0	0.0	5,676.8	103.8 1.9 %	103.1 1.8 %	-275.7 -4.6 %	
<u>Objects of Expenditure</u>											
Personal Services	5,093.3	5,094.0	5,466.6	5,285.9	0.0	0.0	5,285.9	192.6 3.8 %	191.9 3.8 %	-180.7 -3.3 %	
Travel	46.4	46.4	46.4	46.4	0.0	0.0	46.4	0.0	0.0	0.0	
Services	311.2	311.2	317.4	317.4	0.0	0.0	317.4	6.2 2.0 %	6.2 2.0 %	0.0	
Commodities	117.1	117.1	117.1	117.1	0.0	0.0	117.1	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	-95.0	0.0	0.0	-95.0	-95.0 <-999 %	-95.0 <-999 %	-95.0 <-999 %	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	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 %	
1007 I/A Rcpts (Other)	4,033.1	4,033.5	4,267.6	4,082.7	0.0	0.0	4,082.7	49.6 1.2 %	49.2 1.2 %	-184.9 -4.3 %	
1061 CIP Rcpts (Other)	91.2	91.2	92.1	92.1	0.0	0.0	92.1	0.9 1.0 %	0.9 1.0 %	0.0	
<u>Positions</u>											
Perm Full Time	49	49	49	49	0	0	49	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	3	2	2	2	0	0	2	-1 -33.3 %	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	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 %	
Other State Funds (Other)	4,124.3	4,124.7	4,359.7	4,174.8	0.0	0.0	4,174.8	50.5 1.2 %	50.1 1.2 %	-184.9 -4.2 %	

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Banking and Securities
Allocation: Banking and Securities**

	[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	
Total	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	
<u>Objects of Expenditure</u>											
Personal Services	2,425.7	2,447.9	2,472.1	2,473.6	0.0	0.0	2,473.6	47.9 2.0 %	25.7 1.0 %	1.5 0.1 %	
Travel	263.6	242.1	242.1	242.1	0.0	0.0	242.1	-21.5 -8.2 %	0.0	0.0	
Services	817.7	817.7	817.7	817.7	0.0	0.0	817.7	0.0	0.0	0.0	
Commodities	46.4	46.4	46.4	46.4	0.0	0.0	46.4	0.0	0.0	0.0	
Capital Outlay	28.0	28.0	28.0	28.0	0.0	0.0	28.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	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	
<u>Positions</u>											
Perm Full Time	24	24	24	24	0	0	24	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Designated General (DGF)	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	

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs**

	[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	
Total	12,368.5	12,394.3	12,390.1	11,697.4	0.0	0.0	11,697.4	-671.1 -5.4 %	-696.9 -5.6 %	-692.7 -5.6 %	
<u>Objects of Expenditure</u>											
Personal Services	6,757.5	6,807.3	6,623.6	6,630.9	0.0	0.0	6,630.9	-126.6 -1.9 %	-176.4 -2.6 %	7.3 0.1 %	
Travel	266.4	266.4	266.4	266.4	0.0	0.0	266.4	0.0	0.0	0.0	
Services	1,947.9	1,947.9	2,455.2	1,955.2	0.0	0.0	1,955.2	7.3 0.4 %	7.3 0.4 %	-500.0 -20.4 %	
Commodities	93.0	69.0	69.0	69.0	0.0	0.0	69.0	-24.0 -25.8 %	0.0	0.0	
Capital Outlay	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0	0.0	0.0	
Grants, Benefits	3,289.7	3,289.7	2,961.9	2,761.9	0.0	0.0	2,761.9	-527.8 -16.0 %	-527.8 -16.0 %	-200.0 -6.8 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,547.8	2,547.8	1,975.8	1,975.8	0.0	0.0	1,975.8	-572.0 -22.5 %	-572.0 -22.5 %	0.0	
1003 G/F Match (UGF)	995.8	995.8	804.8	804.8	0.0	0.0	804.8	-191.0 -19.2 %	-191.0 -19.2 %	0.0	
1004 Gen Fund (UGF)	7,217.0	7,242.8	7,995.3	7,302.6	0.0	0.0	7,302.6	85.6 1.2 %	59.8 0.8 %	-692.7 -8.7 %	
1005 GF/Prgm (DGF)	18.7	18.7	18.7	18.7	0.0	0.0	18.7	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	504.2	504.2	504.2	504.2	0.0	0.0	504.2	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	888.1	888.1	894.4	894.4	0.0	0.0	894.4	6.3 0.7 %	6.3 0.7 %	0.0	
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	0.0	0.0	196.9	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	65	65	63	63	0	0	63	-2 -3.1 %	-2 -3.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	8,212.8	8,238.6	8,800.1	8,107.4	0.0	0.0	8,107.4	-105.4 -1.3 %	-131.2 -1.6 %	-692.7 -7.9 %	
Designated General (DGF)	18.7	18.7	18.7	18.7	0.0	0.0	18.7	0.0	0.0	0.0	
Other State Funds (Other)	1,589.2	1,589.2	1,595.5	1,595.5	0.0	0.0	1,595.5	6.3 0.4 %	6.3 0.4 %	0.0	
Federal Receipts (Fed)	2,547.8	2,547.8	1,975.8	1,975.8	0.0	0.0	1,975.8	-572.0 -22.5 %	-572.0 -22.5 %	0.0	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Payment in Lieu of Taxes (PILT)**

	[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	
Total	10,428.2	10,100.0	10,428.2	10,428.2	0.0	0.0	10,428.2	0.0	328.2	3.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	10,428.2	10,100.0	10,428.2	10,428.2	0.0	0.0	10,428.2	0.0	328.2	3.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	10,428.2	10,100.0	10,428.2	10,428.2	0.0	0.0	10,428.2	0.0	328.2	3.2 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>											
Federal Receipts (Fed)	10,428.2	10,100.0	10,428.2	10,428.2	0.0	0.0	10,428.2	0.0	328.2	3.2 %	0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: National Forest Receipts**

	[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
Total	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Fisheries Taxes**

	[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
Total	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

	[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			
Total	12,292.1	12,249.4	11,799.9	12,043.0	253.1	0.0	12,296.1	4.0	46.7	0.4 %	496.2	4.2 %	
<u>Objects of Expenditure</u>													
Personal Services	6,693.1	6,655.4	6,783.7	6,806.8	90.9	0.0	6,897.7	204.6	3.1 %	242.3	3.6 %	114.0	1.7 %
Travel	403.0	403.0	403.0	623.0	109.9	0.0	732.9	329.9	81.9 %	329.9	81.9 %	329.9	81.9 %
Services	4,949.9	4,949.9	4,372.1	4,372.1	45.5	0.0	4,417.6	-532.3	-10.8 %	-532.3	-10.8 %	45.5	1.0 %
Commodities	108.7	103.7	103.7	103.7	6.8	0.0	110.5	1.8	1.7 %	6.8	6.6 %	6.8	6.6 %
Capital Outlay	137.4	137.4	137.4	137.4	0.0	0.0	137.4	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	380.0	380.0	90.0	90.0	0.0	0.0	90.0	-290.0	-76.3 %	-290.0	-76.3 %	0.0	
1005 GF/Prgm (DGF)	1,960.3	1,960.4	1,974.9	1,975.7	0.0	0.0	1,975.7	15.4	0.8 %	15.3	0.8 %	0.8	
1007 I/A Rcpts (Other)	437.8	437.8	150.0	150.0	0.0	0.0	150.0	-287.8	-65.7 %	-287.8	-65.7 %	0.0	
1040 Surety Fnd (Other)	288.0	288.0	288.4	288.4	0.0	0.0	288.4	0.4	0.1 %	0.4	0.1 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	20.0	0.0	0.0	20.0	20.0	>999 %	20.0	>999 %	20.0	>999 %
1156 Rcpt Svcs (DGF)	9,226.0	9,183.2	9,296.6	9,518.9	253.1	0.0	9,772.0	546.0	5.9 %	588.8	6.4 %	475.4	5.1 %
<u>Positions</u>													
Perm Full Time	83	83	83	83	1	0	84	1	1.2 %	1	1.2 %	1	1.2 %
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	0	1	1	0	0	1	0		1	>999 %	0	
<u>Funding Summary</u>													
Designated General (DGF)	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 %
Other State Funds (Other)	725.8	725.8	438.4	458.4	0.0	0.0	458.4	-267.4	-36.8 %	-267.4	-36.8 %	20.0	4.6 %
Federal Receipts (Fed)	380.0	380.0	90.0	90.0	0.0	0.0	90.0	-290.0	-76.3 %	-290.0	-76.3 %	0.0	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Economic Development
Allocation: Economic Development**

	[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
Total	22,721.4	4,024.5	22,752.6	22,490.4	0.0	0.0	22,490.4	-231.0 -1.0 %	18,465.9 458.8 %	-262.2 -1.2 %
<u>Objects of Expenditure</u>										
Personal Services	2,100.6	1,857.7	2,138.4	1,909.8	0.0	0.0	1,909.8	-190.8 -9.1 %	52.1 2.8 %	-228.6 -10.7 %
Travel	166.2	91.2	176.2	176.2	0.0	0.0	176.2	10.0 6.0 %	85.0 93.2 %	0.0
Services	19,213.7	844.7	19,197.1	19,197.1	0.0	0.0	19,197.1	-16.6 -0.1 %	18,352.4 >999 %	0.0
Commodities	30.3	20.3	30.3	30.3	0.0	0.0	30.3	0.0	10.0 49.3 %	0.0
Capital Outlay	2.9	2.9	2.9	2.9	0.0	0.0	2.9	0.0	0.0	0.0
Grants, Benefits	1,207.7	1,207.7	1,207.7	1,174.1	0.0	0.0	1,174.1	-33.6 -2.8 %	-33.6 -2.8 %	-33.6 -2.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	173.3	173.3	173.3	173.3	0.0	0.0	173.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	19,145.5	3,148.4	19,175.0	18,911.1	0.0	0.0	18,911.1	-234.4 -1.2 %	15,762.7 500.7 %	-263.9 -1.4 %
1007 I/A Rcpts (Other)	125.9	126.1	127.0	128.7	0.0	0.0	128.7	2.8 2.2 %	2.6 2.1 %	1.7 1.3 %
1061 CIP Rcpts (Other)	109.6	109.6	109.6	109.6	0.0	0.0	109.6	0.0	0.0	0.0
1108 Stat Desig (Other)	2,828.4	128.4	2,828.4	2,828.4	0.0	0.0	2,828.4	0.0	2,700.0 >999 %	0.0
1200 VehRntlTax (DGF)	338.7	338.7	339.3	339.3	0.0	0.0	339.3	0.6 0.2 %	0.6 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	17	0	0	17	-1 -5.6 %	-1 -5.6 %	-1 -5.6 %
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,145.5	3,148.4	19,175.0	18,911.1	0.0	0.0	18,911.1	-234.4 -1.2 %	15,762.7 500.7 %	-263.9 -1.4 %
Designated General (DGF)	338.7	338.7	339.3	339.3	0.0	0.0	339.3	0.6 0.2 %	0.6 0.2 %	0.0
Other State Funds (Other)	3,063.9	364.1	3,065.0	3,066.7	0.0	0.0	3,066.7	2.8 0.1 %	2,702.6 742.3 %	1.7 0.1 %
Federal Receipts (Fed)	173.3	173.3	173.3	173.3	0.0	0.0	173.3	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[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
Total	5,198.2	5,265.5	5,336.3	5,340.4	0.0	0.0	5,340.4	142.2 2.7 %	74.9 1.4 %	4.1 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	3,533.6	3,658.4	3,704.2	3,708.3	0.0	0.0	3,708.3	174.7 4.9 %	49.9 1.4 %	4.1 0.1 %
Travel	93.1	93.1	93.1	93.1	0.0	0.0	93.1	0.0	0.0	0.0
Services	1,500.7	1,448.2	1,473.2	1,473.2	0.0	0.0	1,473.2	-27.5 -1.8 %	25.0 1.7 %	0.0
Commodities	56.5	51.5	51.5	51.5	0.0	0.0	51.5	-5.0 -8.8 %	0.0	0.0
Capital Outlay	14.3	14.3	14.3	14.3	0.0	0.0	14.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	4.5	4.5	29.6	29.6	0.0	0.0	29.6	25.1 557.8 %	25.1 557.8 %	0.0
1036 Cm Fish Ln (DGF)	4,277.8	4,278.1	4,311.6	4,315.3	0.0	0.0	4,315.3	37.5 0.9 %	37.2 0.9 %	3.7 0.1 %
1070 FishEn RLF (DGF)	608.0	608.0	611.6	612.0	0.0	0.0	612.0	4.0 0.7 %	4.0 0.7 %	0.4 0.1 %
1074 Bulk Fuel (DGF)	0.0	53.6	54.1	54.1	0.0	0.0	54.1	54.1 >999 %	0.5 0.9 %	0.0
1164 Rural Dev (DGF)	57.6	57.6	58.1	58.1	0.0	0.0	58.1	0.5 0.9 %	0.5 0.9 %	0.0
1170 SBED RLF (DGF)	55.5	55.5	55.9	55.9	0.0	0.0	55.9	0.4 0.7 %	0.4 0.7 %	0.0
1209 Capstone (DGF)	129.9	129.9	130.9	130.9	0.0	0.0	130.9	1.0 0.8 %	1.0 0.8 %	0.0
1223 CharterRLF (DGF)	14.5	17.4	18.8	18.8	0.0	0.0	18.8	4.3 29.7 %	1.4 8.0 %	0.0
1224 MariculRLF (DGF)	14.5	17.4	18.8	18.8	0.0	0.0	18.8	4.3 29.7 %	1.4 8.0 %	0.0
1225 CQuota RLF (DGF)	28.8	34.8	37.6	37.6	0.0	0.0	37.6	8.8 30.6 %	2.8 8.0 %	0.0
1227 Micro RLF (DGF)	7.1	8.7	9.3	9.3	0.0	0.0	9.3	2.2 31.0 %	0.6 6.9 %	0.0
<u>Positions</u>										
Perm Full Time	39	40	40	40	0	0	40	1 2.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[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
<u>Funding Summary</u>										
Designated General (DGF)	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 %
Other State Funds (Other)	4.5	4.5	29.6	29.6	0.0	0.0	29.6	25.1 557.8 %	25.1 557.8 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Insurance Operations
Allocation: Insurance Operations**

	[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
Total	7,538.7	7,541.3	7,591.1	7,619.2	0.0	0.0	7,619.2	80.5 1.1 %	77.9 1.0 %	28.1 0.4 %
<u>Objects of Expenditure</u>										
Personal Services	5,175.5	5,178.1	5,227.9	5,256.0	0.0	0.0	5,256.0	80.5 1.6 %	77.9 1.5 %	28.1 0.5 %
Travel	175.5	175.5	175.5	175.5	0.0	0.0	175.5	0.0	0.0	0.0
Services	2,093.2	2,093.2	2,093.2	2,093.2	0.0	0.0	2,093.2	0.0	0.0	0.0
Commodities	59.2	59.2	59.2	59.2	0.0	0.0	59.2	0.0	0.0	0.0
Capital Outlay	35.3	35.3	35.3	35.3	0.0	0.0	35.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	357.8	357.8	359.7	359.7	0.0	0.0	359.7	1.9 0.5 %	1.9 0.5 %	0.0
1156 Rcpt Svcs (DGF)	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 %
<u>Positions</u>										
Perm Full Time	51	51	51	51	0	0	51	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	3	3	3	0	0	3	-1 -25.0 %	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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 %
Other State Funds (Other)	357.8	357.8	359.7	359.7	0.0	0.0	359.7	1.9 0.5 %	1.9 0.5 %	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Serve Alaska
Allocation: Serve Alaska**

	[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
Total	3,591.9	3,592.6	3,595.7	3,596.8	0.0	0.0	3,596.8	4.9 0.1 %	4.2 0.1 %	1.1
<u>Objects of Expenditure</u>										
Personal Services	407.1	407.8	410.5	411.6	0.0	0.0	411.6	4.5 1.1 %	3.8 0.9 %	1.1 0.3 %
Travel	105.1	105.1	105.1	105.1	0.0	0.0	105.1	0.0	0.0	0.0
Services	228.0	228.0	228.4	228.4	0.0	0.0	228.4	0.4 0.2 %	0.4 0.2 %	0.0
Commodities	46.4	46.4	46.4	46.4	0.0	0.0	46.4	0.0	0.0	0.0
Capital Outlay	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Grants, Benefits	2,797.3	2,797.3	2,797.3	2,797.3	0.0	0.0	2,797.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,230.7	3,231.2	3,233.1	3,233.8	0.0	0.0	3,233.8	3.1 0.1 %	2.6 0.1 %	0.7
1003 G/F Match (UGF)	230.4	230.6	231.3	231.6	0.0	0.0	231.6	1.2 0.5 %	1.0 0.4 %	0.3 0.1 %
1004 Gen Fund (UGF)	26.1	26.1	26.6	26.7	0.0	0.0	26.7	0.6 2.3 %	0.6 2.3 %	0.1 0.4 %
1108 Stat Desig (Other)	104.7	104.7	104.7	104.7	0.0	0.0	104.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	104.7	104.7	104.7	104.7	0.0	0.0	104.7	0.0	0.0	0.0
Federal Receipts (Fed)	3,230.7	3,231.2	3,233.1	3,233.8	0.0	0.0	3,233.8	3.1 0.1 %	2.6 0.1 %	0.7

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alcoholic Beverage Control Board
Allocation: Alcoholic Beverage Control Board**

	[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
Total	1,853.2	1,543.9	1,744.1	1,745.7	0.0	0.0	1,745.7	-107.5 -5.8 %	201.8 13.1 %	1.6 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,142.1	1,142.8	1,153.5	1,155.1	0.0	0.0	1,155.1	13.0 1.1 %	12.3 1.1 %	1.6 0.1 %
Travel	85.9	85.9	85.9	85.9	0.0	0.0	85.9	0.0	0.0	0.0
Services	581.5	290.5	480.0	480.0	0.0	0.0	480.0	-101.5 -17.5 %	189.5 65.2 %	0.0
Commodities	24.6	24.6	24.6	24.6	0.0	0.0	24.6	0.0	0.0	0.0
Capital Outlay	19.1	0.1	0.1	0.1	0.0	0.0	0.1	-19.0 -99.5 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5.4	5.4	5.4	0.0	0.0	0.0	0.0	-5.4 -100.0 %	-5.4 -100.0 %	-5.4 -100.0 %
1005 GF/Prgm (DGF)	1,774.1	1,414.8	1,715.0	1,722.0	0.0	0.0	1,722.0	-52.1 -2.9 %	307.2 21.7 %	7.0 0.4 %
1007 I/A Rcpts (Other)	73.7	123.7	23.7	23.7	0.0	0.0	23.7	-50.0 -67.8 %	-100.0 -80.8 %	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	0	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5.4	5.4	5.4	0.0	0.0	0.0	0.0	-5.4 -100.0 %	-5.4 -100.0 %	-5.4 -100.0 %
Designated General (DGF)	1,774.1	1,414.8	1,715.0	1,722.0	0.0	0.0	1,722.0	-52.1 -2.9 %	307.2 21.7 %	7.0 0.4 %
Other State Funds (Other)	73.7	123.7	23.7	23.7	0.0	0.0	23.7	-50.0 -67.8 %	-100.0 -80.8 %	0.0

**2013 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Owned Facilities**

	[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
Total	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Services	1,024.1	1,024.1	1,024.1	1,024.1	0.0	0.0	1,024.1	0.0	0.0	0.0
Commodities	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1107 AEA Rcpts (Other)	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Rural Energy Operations**

	[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
Total	6,054.4	6,044.4	6,144.4	6,210.4	0.0	0.0	6,210.4	156.0 2.6 %	166.0 2.7 %	66.0 1.1 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	135.3	135.3	135.3	135.3	0.0	0.0	135.3	0.0	0.0	0.0
Services	5,761.1	5,751.1	5,851.1	5,917.1	0.0	0.0	5,917.1	156.0 2.7 %	166.0 2.9 %	66.0 1.1 %
Commodities	48.0	48.0	48.0	48.0	0.0	0.0	48.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	230.0	230.0	230.0	230.0	0.0	0.0	230.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,047.1	1,090.7	1,090.7	1,156.7	0.0	0.0	1,156.7	109.6 10.5 %	66.0 6.1 %	66.0 6.1 %
1005 GF/Prgm (DGF)	0.0	0.0	100.0	100.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	0.0
1061 CIP Rcpts (Other)	3,576.9	3,576.9	3,576.9	3,576.9	0.0	0.0	3,576.9	0.0	0.0	0.0
1062 Power Proj (DGF)	996.8	996.8	996.8	996.8	0.0	0.0	996.8	0.0	0.0	0.0
1074 Bulk Fuel (DGF)	53.6	0.0	0.0	0.0	0.0	0.0	0.0	-53.6 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,047.1	1,090.7	1,090.7	1,156.7	0.0	0.0	1,156.7	109.6 10.5 %	66.0 6.1 %	66.0 6.1 %
Designated General (DGF)	1,050.4	996.8	1,096.8	1,096.8	0.0	0.0	1,096.8	46.4 4.4 %	100.0 10.0 %	0.0
Other State Funds (Other)	3,726.9	3,726.9	3,726.9	3,726.9	0.0	0.0	3,726.9	0.0	0.0	0.0
Federal Receipts (Fed)	230.0	230.0	230.0	230.0	0.0	0.0	230.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Technical Assistance**

	[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
Total	576.7	576.7	576.7	576.7	0.0	0.0	576.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	576.7	576.7	576.7	576.7	0.0	0.0	576.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	406.7	406.7	406.7	406.7	0.0	0.0	406.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	170.0	170.0	170.0	170.0	0.0	0.0	170.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	406.7	406.7	406.7	406.7	0.0	0.0	406.7	0.0	0.0	0.0
Other State Funds (Other)	170.0	170.0	170.0	170.0	0.0	0.0	170.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Power Cost Equalization**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0		0.0	0.0
Services	330.0	330.0	341.0	341.0	0.0	0.0	341.0	11.0 3.3 %	11.0 3.3 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	37,850.0	37,850.0	40,000.0	40,000.0	0.0	0.0	40,000.0	2,150.0 5.7 %	2,150.0 5.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15,314.2	15,314.2	7,260.0	7,260.0	0.0	0.0	7,260.0	-8,054.2 -52.6 %	-8,054.2 -52.6 %	0.0
1169 PCE Endow (DGF)	22,875.8	22,875.8	33,091.0	33,091.0	0.0	0.0	33,091.0	10,215.2 44.7 %	10,215.2 44.7 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,314.2	15,314.2	7,260.0	7,260.0	0.0	0.0	7,260.0	-8,054.2 -52.6 %	-8,054.2 -52.6 %	0.0
Designated General (DGF)	22,875.8	22,875.8	33,091.0	33,091.0	0.0	0.0	33,091.0	10,215.2 44.7 %	10,215.2 44.7 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Statewide Project Development, Alternative Energy and Efficiency**

	[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
Total	6,510.6	5,614.0	6,728.7	6,728.7	0.0	0.0	6,728.7	218.1 3.3 %	1,114.7 19.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	48.5	48.5	48.5	48.5	0.0	0.0	48.5	0.0	0.0	0.0
Services	6,199.9	5,303.3	6,418.0	6,418.0	0.0	0.0	6,418.0	218.1 3.5 %	1,114.7 21.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	12.2	12.2	12.2	12.2	0.0	0.0	12.2	0.0	0.0	0.0
Grants, Benefits	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	783.5	41.9	41.9	41.9	0.0	0.0	41.9	-741.6 -94.7 %	0.0	0.0
1004 Gen Fund (UGF)	970.7	970.7	975.9	975.9	0.0	0.0	975.9	5.2 0.5 %	5.2 0.5 %	0.0
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,434.4	2,434.4	3,388.9	3,388.9	0.0	0.0	3,388.9	954.5 39.2 %	954.5 39.2 %	0.0
1062 Power Proj (DGF)	56.4	56.4	56.4	56.4	0.0	0.0	56.4	0.0	0.0	0.0
1108 Stat Desig (Other)	60.6	60.6	60.6	60.6	0.0	0.0	60.6	0.0	0.0	0.0
1210 Ren Energy (DGF)	2,155.0	2,000.0	2,155.0	2,155.0	0.0	0.0	2,155.0	0.0	155.0 7.8 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	970.7	970.7	975.9	975.9	0.0	0.0	975.9	5.2 0.5 %	5.2 0.5 %	0.0
Designated General (DGF)	2,211.4	2,056.4	2,211.4	2,211.4	0.0	0.0	2,211.4	0.0	155.0 7.5 %	0.0
Other State Funds (Other)	2,545.0	2,545.0	3,499.5	3,499.5	0.0	0.0	3,499.5	954.5 37.5 %	954.5 37.5 %	0.0
Federal Receipts (Fed)	783.5	41.9	41.9	41.9	0.0	0.0	41.9	-741.6 -94.7 %	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development and Export Authority**

	[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
Total	14,274.1	14,139.6	15,477.3	15,573.4	950.0	0.0	16,523.4	2,249.3 15.8 %	2,383.8 16.9 %	1,046.1 6.8 %
<u>Objects of Expenditure</u>										
Personal Services	12,200.8	12,266.3	12,834.7	12,930.8	0.0	0.0	12,930.8	730.0 6.0 %	664.5 5.4 %	96.1 0.7 %
Travel	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
Services	1,868.9	1,668.9	2,418.2	2,418.2	950.0	0.0	3,368.2	1,499.3 80.2 %	1,699.3 101.8 %	950.0 39.3 %
Commodities	38.9	38.9	58.9	58.9	0.0	0.0	58.9	20.0 51.4 %	20.0 51.4 %	0.0
Capital Outlay	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0.0	0.0	-9.3 -100.0 %
1007 I/A Rcpts (Other)	8,529.0	8,572.6	8,896.0	8,962.0	0.0	0.0	8,962.0	433.0 5.1 %	389.4 4.5 %	66.0 0.7 %
1061 CIP Rcpts (Other)	184.8	185.1	685.1	685.7	0.0	0.0	685.7	500.9 271.0 %	500.6 270.4 %	0.6 0.1 %
1102 AIDEA Rcpt (Other)	5,560.3	5,381.9	5,886.9	5,925.7	950.0	0.0	6,875.7	1,315.4 23.7 %	1,493.8 27.8 %	988.8 16.8 %
<u>Positions</u>										
Perm Full Time	95	95	98	98	0	0	98	3 3.2 %	3 3.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0.0	0.0	-9.3 -100.0 %
Other State Funds (Other)	14,274.1	14,139.6	15,468.0	15,573.4	950.0	0.0	16,523.4	2,249.3 15.8 %	2,383.8 16.9 %	1,055.4 6.8 %

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

	[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
Total	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1102 AIDEA Rcpt (Other)	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute**

	[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
Total	24,830.9	24,844.2	29,534.8	29,607.9	0.0	0.0	29,607.9	4,777.0 19.2 %	4,763.7 19.2 %	73.1 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	2,405.2	2,373.1	2,373.1	2,446.2	0.0	0.0	2,446.2	41.0 1.7 %	73.1 3.1 %	73.1 3.1 %
Travel	390.3	390.3	390.3	390.3	0.0	0.0	390.3	0.0	0.0	0.0
Services	21,846.9	21,892.3	26,582.9	26,582.9	0.0	0.0	26,582.9	4,736.0 21.7 %	4,690.6 21.4 %	0.0
Commodities	180.0	180.0	180.0	180.0	0.0	0.0	180.0	0.0	0.0	0.0
Capital Outlay	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	7,770.1	7,783.4	7,772.2	7,772.2	0.0	0.0	7,772.2	2.1	-11.2 -0.1 %	0.0
1005 GF/Prgm (DGF)	12,560.8	12,560.8	17,262.6	17,335.7	0.0	0.0	17,335.7	4,774.9 38.0 %	4,774.9 38.0 %	73.1 0.4 %
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,770.1	7,783.4	7,772.2	7,772.2	0.0	0.0	7,772.2	2.1	-11.2 -0.1 %	0.0
Designated General (DGF)	12,560.8	12,560.8	17,262.6	17,335.7	0.0	0.0	17,335.7	4,774.9 38.0 %	4,774.9 38.0 %	73.1 0.4 %
Federal Receipts (Fed)	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Regulatory Commission of Alaska
Allocation: Regulatory Commission of Alaska**

	[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
Total	9,353.8	9,401.3	9,527.3	9,545.1	0.0	0.0	9,545.1	191.3 2.0 %	143.8 1.5 %	17.8 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	6,462.5	6,526.4	6,652.4	6,670.2	0.0	0.0	6,670.2	207.7 3.2 %	143.8 2.2 %	17.8 0.3 %
Travel	51.5	51.5	51.5	51.5	0.0	0.0	51.5	0.0	0.0	0.0
Services	2,670.3	2,662.5	2,662.5	2,662.5	0.0	0.0	2,662.5	-7.8 -0.3 %	0.0	0.0
Commodities	156.9	156.9	156.9	156.9	0.0	0.0	156.9	0.0	0.0	0.0
Capital Outlay	12.6	4.0	4.0	4.0	0.0	0.0	4.0	-8.6 -68.3 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1141 RCA Rcpts (DGF)	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 %
1212 Stimulus09 (Fed)	284.1	209.1	285.8	285.8	0.0	0.0	285.8	1.7 0.6 %	76.7 36.7 %	0.0
<u>Positions</u>										
Perm Full Time	58	58	58	58	0	0	58	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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 %
Other State Funds (Other)	190.0	190.0	190.0	190.0	0.0	0.0	190.0	0.0	0.0	0.0
Federal Receipts (Fed)	284.1	209.1	285.8	285.8	0.0	0.0	285.8	1.7 0.6 %	76.7 36.7 %	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: DCCED State Facilities Rent
Allocation: DCCED State Facilities Rent**

	[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
Total	1,345.2	1,345.2	1,359.4	1,359.4	0.0	0.0	1,359.4	14.2 1.1 %	14.2 1.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,345.2	1,345.2	1,359.4	1,359.4	0.0	0.0	1,359.4	14.2 1.1 %	14.2 1.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	585.0	585.0	599.2	599.2	0.0	0.0	599.2	14.2 2.4 %	14.2 2.4 %	0.0
1007 I/A Rcpts (Other)	760.2	760.2	760.2	760.2	0.0	0.0	760.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	585.0	585.0	599.2	599.2	0.0	0.0	599.2	14.2 2.4 %	14.2 2.4 %	0.0
Other State Funds (Other)	760.2	760.2	760.2	760.2	0.0	0.0	760.2	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Gasline Development Corporation
Allocation: Alaska Gasline Development Corporation**

	[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
Total	3,629.4	3,634.3	3,634.3	3,645.0	4,058.3	0.0	7,703.3	4,073.9 112.2 %	4,069.0 112.0 %	4,069.0 112.0 %
<u>Objects of Expenditure</u>										
Personal Services	1,207.2	1,212.1	1,212.1	1,222.8	4,058.3	0.0	5,281.1	4,073.9 337.5 %	4,069.0 335.7 %	4,069.0 335.7 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,422.2	2,422.2	2,422.2	2,422.2	0.0	0.0	2,422.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	3,629.4	3,634.3	3,634.3	3,645.0	-3,634.3	0.0	10.7	-3,618.7 -99.7 %	-3,623.6 -99.7 %	-3,623.6 -99.7 %
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	7,692.6	0.0	7,692.6	7,692.6 >999 %	7,692.6 >999 %	7,692.6 >999 %
<u>Positions</u>										
Perm Full Time	7	7	7	7	25	0	32	25 357.1 %	25 357.1 %	25 357.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	3,629.4	3,634.3	3,634.3	3,645.0	4,058.3	0.0	7,703.3	4,073.9 112.2 %	4,069.0 112.0 %	4,069.0 112.0 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Office of the Commissioner**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	944.3	947.8	949.3	972.0	0.0	0.0	972.0	27.7 2.9 %	24.2 2.6 %	22.7 2.4 %
Travel	46.6	46.6	46.6	46.6	0.0	0.0	46.6	0.0	0.0	0.0
Services	204.9	204.9	204.9	204.9	0.0	0.0	204.9	0.0	0.0	0.0
Commodities	27.9	27.9	27.9	27.9	0.0	0.0	27.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	7.4	7.4	7.4	7.4	0.0	0.0	7.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,216.3	1,219.8	1,221.3	1,244.0	0.0	0.0	1,244.0	27.7 2.3 %	24.2 2.0 %	22.7 1.9 %
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[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
Total	3,146.6	3,147.6	4,072.4	4,088.9	0.0	0.0	4,088.9	942.3 29.9 %	941.3 29.9 %	16.5 0.4 %
<u>Objects of Expenditure</u>										
Personal Services	2,792.1	2,793.1	3,708.8	3,725.3	0.0	0.0	3,725.3	933.2 33.4 %	932.2 33.4 %	16.5 0.4 %
Travel	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0	0.0	0.0
Services	278.7	278.7	287.8	287.8	0.0	0.0	287.8	9.1 3.3 %	9.1 3.3 %	0.0
Commodities	73.0	73.0	73.0	73.0	0.0	0.0	73.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	0.0	0.0	73.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	37	37	37	37	0	0	37	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Federal Receipts (Fed)	73.9	73.9	73.9	73.9	0.0	0.0	73.9	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

	[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
Total	2,295.9	2,295.9	2,314.9	2,314.9	0.0	0.0	2,314.9	19.0 0.8 %	19.0 0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,663.5	1,692.0	1,711.0	1,711.0	0.0	0.0	1,711.0	47.5 2.9 %	19.0 1.1 %	0.0
Travel	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0
Services	550.4	521.9	521.9	521.9	0.0	0.0	521.9	-28.5 -5.2 %	0.0	0.0
Commodities	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Federal Receipts (Fed)	37.5	37.5	37.5	37.5	0.0	0.0	37.5	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

	[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
Total	333.7	333.7	337.0	337.0	0.0	0.0	337.0	3.3 1.0 %	3.3 1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	274.5	274.5	277.8	277.8	0.0	0.0	277.8	3.3 1.2 %	3.3 1.2 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	333.7	333.7	337.0	337.0	0.0	0.0	337.0	3.3 1.0 %	3.3 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	333.7	333.7	337.0	337.0	0.0	0.0	337.0	3.3 1.0 %	3.3 1.0 %	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

	[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
Total	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	928.4	924.5	948.5	948.5	0.0	0.0	948.5	20.1 2.2 %	24.0 2.6 %	0.0
Travel	196.9	196.9	196.9	196.9	0.0	0.0	196.9	0.0	0.0	0.0
Services	179.4	179.4	179.4	179.4	0.0	0.0	179.4	0.0	0.0	0.0
Commodities	69.7	69.7	69.7	69.7	0.0	0.0	69.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit**

	[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
Total	629.3	629.3	634.4	634.4	0.0	0.0	634.4	5.1 0.8 %	5.1 0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	598.7	598.7	603.8	603.8	0.0	0.0	603.8	5.1 0.9 %	5.1 0.9 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	30.6	30.6	30.6	30.6	0.0	0.0	30.6	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	224.3	224.3	225.1	225.1	0.0	0.0	225.1	0.8 0.4 %	0.8 0.4 %	0.0
1061 CIP Rcpts (Other)	405.0	405.0	409.3	409.3	0.0	0.0	409.3	4.3 1.1 %	4.3 1.1 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	224.3	224.3	225.1	225.1	0.0	0.0	225.1	0.8 0.4 %	0.8 0.4 %	0.0
Other State Funds (Other)	405.0	405.0	409.3	409.3	0.0	0.0	409.3	4.3 1.1 %	4.3 1.1 %	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Prison System Expansion**

	[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
Total	442.9	442.9	442.9	442.9	0.0	0.0	442.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Services	404.9	404.9	404.9	404.9	0.0	0.0	404.9	0.0	0.0	0.0
Commodities	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	295.0	295.0	295.0	295.0	0.0	0.0	295.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	147.9	147.9	147.9	147.9	0.0	0.0	147.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	295.0	295.0	295.0	295.0	0.0	0.0	295.0	0.0	0.0	0.0
Other State Funds (Other)	147.9	147.9	147.9	147.9	0.0	0.0	147.9	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility Maintenance**

	[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
Total	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

	[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
Total	802.5	802.5	811.6	811.6	0.0	0.0	811.6	9.1 1.1 %	9.1 1.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	752.6	752.6	761.7	761.7	0.0	0.0	761.7	9.1 1.2 %	9.1 1.2 %	0.0
Travel	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0
Services	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	802.5	802.5	811.6	811.6	0.0	0.0	811.6	9.1 1.1 %	9.1 1.1 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	802.5	802.5	811.6	811.6	0.0	0.0	811.6	9.1 1.1 %	9.1 1.1 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	511.9	511.9	517.4	517.4	0.0	0.0	517.4	5.5 1.1 %	5.5 1.1 %	0.0
Travel	169.5	169.5	169.5	169.5	0.0	0.0	169.5	0.0	0.0	0.0
Services	22,775.8	3,305.9	3,305.9	3,305.9	0.0	0.0	3,305.9	-19,469.9 -85.5 %	0.0	0.0
Commodities	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	113.1	113.1	113.1	113.1	0.0	0.0	113.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	23,346.1	3,876.2	3,881.7	3,881.7	0.0	0.0	3,881.7	-19,464.4 -83.4 %	5.5 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

	[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	
Total	1,400.3	1,401.0	1,651.6	1,653.3	0.0	0.0	1,653.3	253.0 18.1 %	252.3 18.0 %	1.7 0.1 %	
<u>Objects of Expenditure</u>											
Personal Services	916.7	917.4	926.8	928.5	0.0	0.0	928.5	11.8 1.3 %	11.1 1.2 %	1.7 0.2 %	
Travel	46.9	46.9	46.9	46.9	0.0	0.0	46.9	0.0	0.0	0.0	
Services	399.8	399.8	641.0	641.0	0.0	0.0	641.0	241.2 60.3 %	241.2 60.3 %	0.0	
Commodities	36.1	36.1	36.1	36.1	0.0	0.0	36.1	0.0	0.0	0.0	
Capital Outlay	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	136.9	136.9	136.9	136.9	0.0	0.0	136.9	0.0	0.0	0.0	
1004 Gen Fund (UGF)	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 %	
<u>Positions</u>											
Perm Full Time	8	8	8	8	0	0	8	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	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 %	
Federal Receipts (Fed)	136.9	136.9	136.9	136.9	0.0	0.0	136.9	0.0	0.0	0.0	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

	[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
Total	2,212.4	2,201.8	2,249.1	2,249.1	0.0	0.0	2,249.1	36.7 1.7 %	47.3 2.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,107.7	1,097.1	1,144.4	1,144.4	0.0	0.0	1,144.4	36.7 3.3 %	47.3 4.3 %	0.0
Travel	689.0	689.0	689.0	689.0	0.0	0.0	689.0	0.0	0.0	0.0
Services	383.2	383.2	383.2	383.2	0.0	0.0	383.2	0.0	0.0	0.0
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

	[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
Total	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

	[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
Total	26,506.5	26,397.0	27,307.9	27,307.9	0.0	0.0	27,307.9	801.4 3.0 %	910.9 3.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	23,511.2	23,326.7	24,237.6	24,237.6	0.0	0.0	24,237.6	726.4 3.1 %	910.9 3.9 %	0.0
Travel	1.8	1.8	1.8	1.8	0.0	0.0	1.8	0.0	0.0	0.0
Services	905.2	980.2	980.2	980.2	0.0	0.0	980.2	75.0 8.3 %	0.0	0.0
Commodities	2,088.3	2,088.3	2,088.3	2,088.3	0.0	0.0	2,088.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,857.1	2,918.0	2,998.2	4,998.2	0.0	0.0	4,998.2	2,141.1 74.9 %	2,080.2 71.3 %	2,000.0 66.7 %
1004 Gen Fund (UGF)	21,029.6	20,859.2	21,689.9	19,689.9	0.0	0.0	19,689.9	-1,339.7 -6.4 %	-1,169.3 -5.6 %	-2,000.0 -9.2 %
1005 GF/Prgm (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0	2,619.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	238	238	238	238	0	0	238	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,029.6	20,859.2	21,689.9	19,689.9	0.0	0.0	19,689.9	-1,339.7 -6.4 %	-1,169.3 -5.6 %	-2,000.0 -9.2 %
Designated General (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0	2,619.8	0.0	0.0	0.0
Federal Receipts (Fed)	2,857.1	2,918.0	2,998.2	4,998.2	0.0	0.0	4,998.2	2,141.1 74.9 %	2,080.2 71.3 %	2,000.0 66.7 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

	[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
Total	5,625.4	5,580.2	5,836.6	5,836.6	0.0	0.0	5,836.6	211.2 3.8 %	256.4 4.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,983.4	4,938.2	5,194.6	5,194.6	0.0	0.0	5,194.6	211.2 4.2 %	256.4 5.2 %	0.0
Travel	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	0.0
Services	207.6	207.6	207.6	207.6	0.0	0.0	207.6	0.0	0.0	0.0
Commodities	415.4	415.4	415.4	415.4	0.0	0.0	415.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	0.0	0.0	24.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	0	0	39	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	24.9	24.9	24.9	24.9	0.0	0.0	24.9	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	9,743.9	9,800.1	10,193.4	10,193.4	0.0	0.0	10,193.4	449.5 4.6 %	393.3 4.0 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	395.5	395.5	395.5	395.5	0.0	0.0	395.5	0.0	0.0	0.0
Commodities	872.3	872.3	872.3	872.3	0.0	0.0	872.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	95	95	95	95	0	0	95	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	9,387.9	9,231.8	9,604.0	9,604.0	0.0	0.0	9,604.0	216.1 2.3 %	372.2 4.0 %	0.0
Travel	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0
Services	308.9	308.9	308.9	308.9	0.0	0.0	308.9	0.0	0.0	0.0
Commodities	918.3	918.3	918.3	918.3	0.0	0.0	918.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	88	88	88	88	0	0	88	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

	[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	
Total	32,408.0	51,754.2	52,495.2	52,496.6	0.0	0.0	52,496.6	20,088.6 62.0 %	742.4 1.4 %	1.4	
<u>Objects of Expenditure</u>											
Personal Services	16,851.1	28,982.6	30,023.6	30,025.0	0.0	0.0	30,025.0	13,173.9 78.2 %	1,042.4 3.6 %	1.4	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	11,332.1	18,546.8	18,246.8	18,246.8	0.0	0.0	18,246.8	6,914.7 61.0 %	-300.0 -1.6 %	0.0	
Commodities	4,224.8	4,224.8	4,224.8	4,224.8	0.0	0.0	4,224.8	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	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	
1108 Stat Desig (Other)	300.0	300.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	-300.0 -100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	196	348	348	348	0	0	348	152 77.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	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	
Other State Funds (Other)	300.0	300.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	-300.0 -100.0 %	0.0	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	3,938.3	3,968.0	4,126.2	4,126.2	0.0	0.0	4,126.2	187.9 4.8 %	158.2 4.0 %	0.0
Travel	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0
Services	137.2	137.2	137.2	137.2	0.0	0.0	137.2	0.0	0.0	0.0
Commodities	242.3	242.3	242.3	242.3	0.0	0.0	242.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	0	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

	[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
Total	9,267.2	9,211.7	9,506.4	9,506.4	0.0	0.0	9,506.4	239.2 2.6 %	294.7 3.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,882.5	7,827.0	8,121.7	8,121.7	0.0	0.0	8,121.7	239.2 3.0 %	294.7 3.8 %	0.0
Travel	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0
Services	704.8	704.8	704.8	704.8	0.0	0.0	704.8	0.0	0.0	0.0
Commodities	664.4	664.4	664.4	664.4	0.0	0.0	664.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	363.9	363.9	363.9	363.9	0.0	0.0	363.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	74	74	74	74	0	0	74	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	363.9	363.9	363.9	363.9	0.0	0.0	363.9	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	4,186.5	4,063.0	4,228.4	4,228.4	0.0	0.0	4,228.4	41.9 1.0 %	165.4 4.1 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	131.1	131.1	131.1	131.1	0.0	0.0	131.1	0.0	0.0	0.0
Commodities	258.2	258.2	258.2	258.2	0.0	0.0	258.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	38	38	38	38	0	0	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	11,264.6	11,178.7	11,617.4	11,617.4	0.0	0.0	11,617.4	352.8 3.1 %	438.7 3.9 %	0.0
Travel	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0
Services	545.8	545.8	545.8	545.8	0.0	0.0	545.8	0.0	0.0	0.0
Commodities	1,348.9	1,348.9	1,348.9	1,348.9	0.0	0.0	1,348.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	111	111	111	111	0	0	111	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	19,844.5	19,691.0	20,482.5	20,482.5	0.0	0.0	20,482.5	638.0 3.2 %	791.5 4.0 %	0.0
Travel	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Services	665.4	665.4	665.4	665.4	0.0	0.0	665.4	0.0	0.0	0.0
Commodities	1,561.0	1,561.0	1,561.0	1,561.0	0.0	0.0	1,561.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	175	175	175	175	0	0	175	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	12,008.8	11,971.5	12,433.7	12,433.7	0.0	0.0	12,433.7	424.9 3.5 %	462.2 3.9 %	0.0
Travel	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0	0.0
Services	734.6	734.6	734.6	734.6	0.0	0.0	734.6	0.0	0.0	0.0
Commodities	1,456.0	1,456.0	1,456.0	1,456.0	0.0	0.0	1,456.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	14,206.1	14,168.8	14,631.0	14,631.0	0.0	0.0	14,631.0	424.9 3.0 %	462.2 3.3 %	0.0
1005 GF/Prgm (DGF)	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	118	118	118	118	0	0	118	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,206.1	14,168.8	14,631.0	14,631.0	0.0	0.0	14,631.0	424.9 3.0 %	462.2 3.3 %	0.0
Designated General (DGF)	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

	[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
Total	6,714.8	6,622.4	7,147.7	7,147.7	0.0	0.0	7,147.7	432.9 6.4 %	525.3 7.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,886.6	5,794.2	6,319.5	6,319.5	0.0	0.0	6,319.5	432.9 7.4 %	525.3 9.1 %	0.0
Travel	17.3	17.3	17.3	17.3	0.0	0.0	17.3	0.0	0.0	0.0
Services	201.4	201.4	201.4	201.4	0.0	0.0	201.4	0.0	0.0	0.0
Commodities	609.5	609.5	609.5	609.5	0.0	0.0	609.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	2,911.9	2,818.7	2,925.3	2,925.3	0.0	0.0	2,925.3	13.4 0.5 %	106.6 3.8 %	0.0
Travel	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0
Services	307.9	307.9	307.9	307.9	0.0	0.0	307.9	0.0	0.0	0.0
Commodities	534.4	534.4	534.4	534.4	0.0	0.0	534.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	27	27	27	27	0	0	27	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's Office**

	[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
Total	722.3	723.0	726.5	727.9	0.0	0.0	727.9	5.6 0.8 %	4.9 0.7 %	1.4 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	460.7	461.4	464.9	466.3	0.0	0.0	466.3	5.6 1.2 %	4.9 1.1 %	1.4 0.3 %
Travel	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0	0.0
Services	202.6	202.6	202.6	202.6	0.0	0.0	202.6	0.0	0.0	0.0
Commodities	43.0	43.0	43.0	43.0	0.0	0.0	43.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Federal Receipts (Fed)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

	[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
Total	15,271.7	15,271.7	15,415.2	15,415.2	0.0	0.0	15,415.2	143.5 0.9 %	143.5 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	13,118.3	13,118.3	13,261.8	13,261.8	0.0	0.0	13,261.8	143.5 1.1 %	143.5 1.1 %	0.0
Travel	257.8	257.8	257.8	257.8	0.0	0.0	257.8	0.0	0.0	0.0
Services	1,636.9	1,636.9	1,636.9	1,636.9	0.0	0.0	1,636.9	0.0	0.0	0.0
Commodities	258.7	258.7	258.7	258.7	0.0	0.0	258.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	200.0	200.0	200.9	200.9	0.0	0.0	200.9	0.9 0.5 %	0.9 0.5 %	0.0
<u>Positions</u>										
Perm Full Time	142	142	142	142	0	0	142	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	200.0	200.0	200.9	200.9	0.0	0.0	200.9	0.9 0.5 %	0.9 0.5 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,742.0	1,742.0	1,758.7	1,758.7	0.0	0.0	1,758.7	16.7 1.0 %	16.7 1.0 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,503.5	1,503.5	1,503.5	1,503.5	0.0	0.0	1,503.5	0.0	0.0	0.0
Commodities	151.1	151.1	151.1	151.1	0.0	0.0	151.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,775.8	1,775.8	1,786.5	1,786.5	0.0	0.0	1,786.5	10.7 0.6 %	10.7 0.6 %	0.0
1005 GF/Prgm (DGF)	1,620.8	1,620.8	1,626.8	1,626.8	0.0	0.0	1,626.8	6.0 0.4 %	6.0 0.4 %	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	0	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,775.8	1,775.8	1,786.5	1,786.5	0.0	0.0	1,786.5	10.7 0.6 %	10.7 0.6 %	0.0
Designated General (DGF)	1,620.8	1,620.8	1,626.8	1,626.8	0.0	0.0	1,626.8	6.0 0.4 %	6.0 0.4 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Regional Community Jails**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Residential Centers**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	7.9	7.9	7.9	7.9	0.0	0.0	7.9		0.0	0.0
1004 Gen Fund (UGF)	21,982.5	21,982.5	22,825.5	22,825.5	0.0	0.0	22,825.5	843.0 3.8 %	843.0 3.8 %	0.0
1005 GF/Prgm (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0	2,331.1		0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,990.4	21,990.4	22,833.4	22,833.4	0.0	0.0	22,833.4	843.0 3.8 %	843.0 3.8 %	0.0
Designated General (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0	2,331.1		0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	695.7	696.4	700.0	701.1	0.0	0.0	701.1	5.4 0.8 %	4.7 0.7 %	1.1 0.2 %
Travel	41.7	41.7	41.7	41.7	0.0	0.0	41.7	0.0	0.0	0.0
Services	76.5	76.5	76.5	76.5	0.0	0.0	76.5	0.0	0.0	0.0
Commodities	24.5	24.5	24.5	24.5	0.0	0.0	24.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Unallocated**

	[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
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Behavioral Health Care**

	[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
Total	8,254.7	7,744.6	8,305.3	8,311.5	0.0	0.0	8,311.5	56.8 0.7 %	566.9 7.3 %	6.2 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	5,965.5	5,730.4	6,016.1	6,022.3	0.0	0.0	6,022.3	56.8 1.0 %	291.9 5.1 %	6.2 0.1 %
Travel	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Services	1,526.2	1,251.2	1,526.2	1,526.2	0.0	0.0	1,526.2	0.0	275.0 22.0 %	0.0
Commodities	748.0	748.0	748.0	748.0	0.0	0.0	748.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,500.4	1,500.4	1,505.1	1,505.1	0.0	0.0	1,505.1	4.7 0.3 %	4.7 0.3 %	0.0
1007 I/A Rcpts (Other)	464.1	464.1	466.2	466.2	0.0	0.0	466.2	2.1 0.5 %	2.1 0.5 %	0.0
1037 GF/MH (UGF)	5,778.7	5,780.1	5,989.6	5,995.8	0.0	0.0	5,995.8	217.1 3.8 %	215.7 3.7 %	6.2 0.1 %
1092 MHTAAR (Other)	511.5	0.0	344.4	344.4	0.0	0.0	344.4	-167.1 -32.7 %	344.4 >999 %	0.0
<u>Positions</u>										
Perm Full Time	49	49	49	49	0	0	49	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	975.6	464.1	810.6	810.6	0.0	0.0	810.6	-165.0 -16.9 %	346.5 74.7 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Inmate Health Care
Allocation: Physical Health Care**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	13,371.3	13,373.4	13,493.8	13,498.7	0.0	0.0	13,498.7	127.4 1.0 %	125.3 0.9 %	4.9
Travel	60.3	60.3	60.3	60.3	0.0	0.0	60.3	0.0	0.0	0.0
Services	17,565.0	17,565.0	17,587.4	17,587.4	0.0	0.0	17,587.4	22.4 0.1 %	22.4 0.1 %	0.0
Commodities	1,694.0	1,694.0	1,694.0	1,694.0	0.0	0.0	1,694.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	17,715.2	17,717.3	23,377.5	22,708.0	0.0	0.0	22,708.0	4,992.8 28.2 %	4,990.7 28.2 %	-669.5 -2.9 %
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0	0.0
1171 PFD Crim (DGF)	14,890.4	14,890.4	9,373.0	10,047.4	0.0	0.0	10,047.4	-4,843.0 -32.5 %	-4,843.0 -32.5 %	674.4 7.2 %
<u>Positions</u>										
Perm Full Time	102	102	102	102	0	0	102	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,715.2	17,717.3	23,377.5	22,708.0	0.0	0.0	22,708.0	4,992.8 28.2 %	4,990.7 28.2 %	-669.5 -2.9 %
Designated General (DGF)	14,975.4	14,975.4	9,458.0	10,132.4	0.0	0.0	10,132.4	-4,843.0 -32.3 %	-4,843.0 -32.3 %	674.4 7.1 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

	[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
Total	678.4	603.4	630.5	630.5	0.0	0.0	630.5	-47.9 -7.1 %	27.1 4.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	210.6	210.6	212.7	212.7	0.0	0.0	212.7	2.1 1.0 %	2.1 1.0 %	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	309.6	234.6	259.6	259.6	0.0	0.0	259.6	-50.0 -16.1 %	25.0 10.7 %	0.0
Commodities	148.2	148.2	148.2	148.2	0.0	0.0	148.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	111.7	36.7	36.7	36.7	0.0	0.0	36.7	-75.0 -67.1 %	0.0	0.0
1004 Gen Fund (UGF)	510.4	510.4	512.5	512.5	0.0	0.0	512.5	2.1 0.4 %	2.1 0.4 %	0.0
1007 I/A Rcpts (Other)	56.3	56.3	81.3	81.3	0.0	0.0	81.3	25.0 44.4 %	25.0 44.4 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	510.4	510.4	512.5	512.5	0.0	0.0	512.5	2.1 0.4 %	2.1 0.4 %	0.0
Other State Funds (Other)	56.3	56.3	81.3	81.3	0.0	0.0	81.3	25.0 44.4 %	25.0 44.4 %	0.0
Federal Receipts (Fed)	111.7	36.7	36.7	36.7	0.0	0.0	36.7	-75.0 -67.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

	[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
Total	306.0	306.0	306.0	306.0	0.0	0.0	306.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	306.0	306.0	306.0	306.0	0.0	0.0	306.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	306.0	306.0	306.0	306.0	0.0	0.0	306.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	306.0	306.0	306.0	306.0	0.0	0.0	306.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Domestic Violence Program**

	[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
Total	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	175.0	175.0	175.0	175.0	0.0	0.0	175.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Substance Abuse Treatment Program**

	[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
Total	3,571.2	3,913.8	3,917.0	3,917.0	0.0	0.0	3,917.0	345.8 9.7 %	3.2 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	264.4	264.4	267.6	267.6	0.0	0.0	267.6	3.2 1.2 %	3.2 1.2 %	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	3,284.8	3,627.4	3,627.4	3,627.4	0.0	0.0	3,627.4	342.6 10.4 %	0.0	0.0
Commodities	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,888.9	2,231.5	2,234.7	2,234.7	0.0	0.0	2,234.7	345.8 18.3 %	3.2 0.1 %	0.0
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	0.0	0.0	70.8	0.0	0.0	0.0
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0	1,611.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	70.8	70.8	70.8	70.8	0.0	0.0	70.8	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Sex Offender Management Program**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	744.5	744.5	752.4	752.4	0.0	0.0	752.4	7.9 1.1 %	7.9 1.1 %	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	2,196.4	2,379.7	2,379.7	2,379.7	0.0	0.0	2,379.7	183.3 8.3 %	0.0	0.0
Commodities	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Foundation Program**

	[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
Total	1,163,762.0	1,138,762.0	1,172,039.0	1,172,039.0	0.0	0.0	1,172,039.0	8,277.0 0.7 %	33,277.0 2.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,163,762.0	1,138,762.0	1,172,039.0	1,172,039.0	0.0	0.0	1,172,039.0	8,277.0 0.7 %	33,277.0 2.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,129,721.0	1,104,721.0	1,140,748.0	1,140,748.0	0.0	0.0	1,140,748.0	11,027.0 1.0 %	36,027.0 3.3 %	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0	0.0	0.0
1066 Pub School (DGF)	13,250.0	13,250.0	10,500.0	10,500.0	0.0	0.0	10,500.0	-2,750.0 -20.8 %	-2,750.0 -20.8 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,129,721.0	1,104,721.0	1,140,748.0	1,140,748.0	0.0	0.0	1,140,748.0	11,027.0 1.0 %	36,027.0 3.3 %	0.0
Designated General (DGF)	13,250.0	13,250.0	10,500.0	10,500.0	0.0	0.0	10,500.0	-2,750.0 -20.8 %	-2,750.0 -20.8 %	0.0
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Pupil Transportation**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Boarding Home Grants**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Youth in Detention**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Special Schools**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Alaska Challenge Youth Academy**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Executive Administration**

	[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
Total	872.6	875.4	876.1	900.0	0.0	0.0	900.0	27.4 3.1 %	24.6 2.8 %	23.9 2.7 %
<u>Objects of Expenditure</u>										
Personal Services	651.2	665.5	666.2	690.1	0.0	0.0	690.1	38.9 6.0 %	24.6 3.7 %	23.9 3.6 %
Travel	102.0	95.5	95.5	95.5	0.0	0.0	95.5	-6.5 -6.4 %	0.0	0.0
Services	88.0	83.0	83.0	83.0	0.0	0.0	83.0	-5.0 -5.7 %	0.0	0.0
Commodities	31.4	31.4	31.4	31.4	0.0	0.0	31.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	0.0	0.0	22.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	22.4	22.4	22.4	22.4	0.0	0.0	22.4	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Administrative Services**

	[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
Total	1,508.9	1,509.6	1,633.2	1,642.7	0.0	0.0	1,642.7	133.8 8.9 %	133.1 8.8 %	9.5 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	1,128.9	1,187.6	1,198.8	1,208.3	0.0	0.0	1,208.3	79.4 7.0 %	20.7 1.7 %	9.5 0.8 %
Travel	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0
Services	353.8	295.8	408.2	408.2	0.0	0.0	408.2	54.4 15.4 %	112.4 38.0 %	0.0
Commodities	20.8	20.8	20.8	20.8	0.0	0.0	20.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	145.0	0.0	0.0	145.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	725.3	725.3	732.2	732.2	0.0	0.0	732.2	6.9 1.0 %	6.9 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	725.3	725.3	732.2	732.2	0.0	0.0	732.2	6.9 1.0 %	6.9 1.0 %	0.0
Federal Receipts (Fed)	145.0	145.0	145.0	145.0	0.0	0.0	145.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Information Services**

	[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
Total	1,363.0	1,363.0	1,047.7	1,047.7	0.0	0.0	1,047.7	-315.3 -23.1 %	-315.3 -23.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	875.6	884.6	894.3	894.3	0.0	0.0	894.3	18.7 2.1 %	9.7 1.1 %	0.0
Travel	28.2	28.2	5.2	5.2	0.0	0.0	5.2	-23.0 -81.6 %	-23.0 -81.6 %	0.0
Services	429.0	420.0	134.0	134.0	0.0	0.0	134.0	-295.0 -68.8 %	-286.0 -68.1 %	0.0
Commodities	24.2	24.2	8.2	8.2	0.0	0.0	8.2	-16.0 -66.1 %	-16.0 -66.1 %	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	301.6	301.6	305.1	305.1	0.0	0.0	305.1	3.5 1.2 %	3.5 1.2 %	0.0
1007 I/A Rcpts (Other)	1,061.4	1,061.4	742.6	742.6	0.0	0.0	742.6	-318.8 -30.0 %	-318.8 -30.0 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	301.6	301.6	305.1	305.1	0.0	0.0	305.1	3.5 1.2 %	3.5 1.2 %	0.0
Other State Funds (Other)	1,061.4	1,061.4	742.6	742.6	0.0	0.0	742.6	-318.8 -30.0 %	-318.8 -30.0 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: School Finance & Facilities**

	[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
Total	2,580.4	2,581.1	2,643.0	2,652.5	0.0	0.0	2,652.5	72.1 2.8 %	71.4 2.8 %	9.5 0.4 %
<u>Objects of Expenditure</u>										
Personal Services	1,629.6	1,659.3	1,675.2	1,684.7	0.0	0.0	1,684.7	55.1 3.4 %	25.4 1.5 %	9.5 0.6 %
Travel	53.6	53.6	53.6	53.6	0.0	0.0	53.6	0.0	0.0	0.0
Services	883.7	854.7	900.7	900.7	0.0	0.0	900.7	17.0 1.9 %	46.0 5.4 %	0.0
Commodities	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	797.6	797.6	804.7	804.7	0.0	0.0	804.7	7.1 0.9 %	7.1 0.9 %	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	797.6	797.6	804.7	804.7	0.0	0.0	804.7	7.1 0.9 %	7.1 0.9 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

	[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	
Total	175,022.7	166,291.6	174,576.9	167,551.5	0.0	0.0	167,551.5	-7,471.2 -4.3 %	1,259.9 0.8 %	-7,025.4 -4.0 %	
<u>Objects of Expenditure</u>											
Personal Services	6,996.6	7,133.7	7,204.5	7,229.1	0.0	0.0	7,229.1	232.5 3.3 %	95.4 1.3 %	24.6 0.3 %	
Travel	573.4	573.4	573.4	573.4	0.0	0.0	573.4	0.0	0.0	0.0	
Services	20,955.9	20,820.9	28,340.9	21,390.9	0.0	0.0	21,390.9	435.0 2.1 %	570.0 2.7 %	-6,950.0 -24.5 %	
Commodities	156.0	198.7	198.7	198.7	0.0	0.0	198.7	42.7 27.4 %	0.0	0.0	
Capital Outlay	47.7	5.0	5.0	5.0	0.0	0.0	5.0	-42.7 -89.5 %	0.0	0.0	
Grants, Benefits	146,293.1	137,559.9	138,254.4	138,154.4	0.0	0.0	138,154.4	-8,138.7 -5.6 %	594.5 0.4 %	-100.0 -0.1 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	156,589.2	153,940.2	153,981.2	153,981.2	0.0	0.0	153,981.2	-2,608.0 -1.7 %	41.0	0.0	
1003 G/F Match (UGF)	254.2	254.2	256.7	256.7	0.0	0.0	256.7	2.5 1.0 %	2.5 1.0 %	0.0	
1004 Gen Fund (UGF)	11,596.1	10,683.2	18,730.5	11,805.1	0.0	0.0	11,805.1	209.0 1.8 %	1,121.9 10.5 %	-6,925.4 -37.0 %	
1007 I/A Rcpts (Other)	347.5	347.5	347.5	347.5	0.0	0.0	347.5	0.0	0.0	0.0	
1037 GF/MH (UGF)	477.8	377.8	477.8	377.8	0.0	0.0	377.8	-100.0 -20.9 %	0.0	-100.0 -20.9 %	
1092 MHTAAR (Other)	100.0	0.0	100.0	100.0	0.0	0.0	100.0	0.0	100.0 >999 %	0.0	
1108 Stat Desig (Other)	252.8	252.8	252.8	252.8	0.0	0.0	252.8	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	435.9	435.9	430.4	430.4	0.0	0.0	430.4	-5.5 -1.3 %	-5.5 -1.3 %	0.0	
1212 Stimulus09 (Fed)	4,969.2	0.0	0.0	0.0	0.0	0.0	0.0	-4,969.2 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	68	68	68	68	0	0	68	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

	[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
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,328.1	11,315.2	19,465.0	12,439.6	0.0	0.0	12,439.6	111.5 0.9 %	1,124.4 9.9 %	-7,025.4 -36.1 %
Designated General (DGF)	435.9	435.9	430.4	430.4	0.0	0.0	430.4	-5.5 -1.3 %	-5.5 -1.3 %	0.0
Other State Funds (Other)	700.3	600.3	700.3	700.3	0.0	0.0	700.3	0.0	100.0 16.7 %	0.0
Federal Receipts (Fed)	161,558.4	153,940.2	153,981.2	153,981.2	0.0	0.0	153,981.2	-7,577.2 -4.7 %	41.0	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Online with Libraries (OWL)**

	[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
Total	0.0	0.0	0.0	761.8	0.0	0.0	761.8	761.8 >999 %	761.8 >999 %	761.8 >999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	761.8	0.0	0.0	761.8	761.8 >999 %	761.8 >999 %	761.8 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	761.8	0.0	0.0	761.8	761.8 >999 %	761.8 >999 %	761.8 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	761.8	0.0	0.0	761.8	761.8 >999 %	761.8 >999 %	761.8 >999 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Live Homework Help**

	[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
Total	0.0	0.0	0.0	138.2	0.0	0.0	138.2	138.2 >999 %	138.2 >999 %	138.2 >999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	138.2	0.0	0.0	138.2	138.2 >999 %	138.2 >999 %	138.2 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	138.2	0.0	0.0	138.2	138.2 >999 %	138.2 >999 %	138.2 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	138.2	0.0	0.0	138.2	138.2 >999 %	138.2 >999 %	138.2 >999 %

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Alaska Learning Network**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: State System of Support**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	823.0	829.7	837.1	838.4	0.0	0.0	838.4	15.4 1.9 %	8.7 1.0 %	1.3 0.2 %
Travel	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	0.0
Services	1,073.5	1,067.5	1,067.5	1,067.5	0.0	0.0	1,067.5	-6.0 -0.6 %	0.0	0.0
Commodities	13.5	13.5	13.5	13.5	0.0	0.0	13.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Statewide Mentoring Program**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Teacher Certification**

	[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
Total	912.9	912.9	918.1	918.1	0.0	0.0	918.1	5.2 0.6 %	5.2 0.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	437.1	455.6	460.8	460.8	0.0	0.0	460.8	23.7 5.4 %	5.2 1.1 %	0.0
Travel	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	0.0
Services	431.7	413.2	413.2	413.2	0.0	0.0	413.2	-18.5 -4.3 %	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10.2	10.2	10.4	0.2	0.0	0.0	0.2	-10.0 -98.0 %	-10.0 -98.0 %	-10.2 -98.1 %
1005 GF/Prgm (DGF)	886.3	886.3	891.3	901.5	0.0	0.0	901.5	15.2 1.7 %	15.2 1.7 %	10.2 1.1 %
1007 I/A Rcpts (Other)	16.4	16.4	16.4	16.4	0.0	0.0	16.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10.2	10.2	10.4	0.2	0.0	0.0	0.2	-10.0 -98.0 %	-10.0 -98.0 %	-10.2 -98.1 %
Designated General (DGF)	886.3	886.3	891.3	901.5	0.0	0.0	901.5	15.2 1.7 %	15.2 1.7 %	10.2 1.1 %
Other State Funds (Other)	16.4	16.4	16.4	16.4	0.0	0.0	16.4	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Child Nutrition**

	[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
Total	50,688.3	52,688.3	52,697.3	52,697.3	0.0	0.0	52,697.3	2,009.0 4.0 %	9.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	774.2	774.2	783.2	783.2	0.0	0.0	783.2	9.0 1.2 %	9.0 1.2 %	0.0
Travel	44.7	44.7	44.7	44.7	0.0	0.0	44.7	0.0	0.0	0.0
Services	723.5	1,421.7	1,421.7	1,421.7	0.0	0.0	1,421.7	698.2 96.5 %	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	49,130.9	50,432.7	50,432.7	50,432.7	0.0	0.0	50,432.7	1,301.8 2.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	50,214.3	52,214.3	52,220.3	52,220.3	0.0	0.0	52,220.3	2,006.0 4.0 %	6.0	0.0
1003 G/F Match (UGF)	68.1	68.1	69.0	69.0	0.0	0.0	69.0	0.9 1.3 %	0.9 1.3 %	0.0
1004 Gen Fund (UGF)	31.9	31.9	32.3	32.3	0.0	0.0	32.3	0.4 1.3 %	0.4 1.3 %	0.0
1014 Donat Comm (Fed)	374.0	374.0	375.7	375.7	0.0	0.0	375.7	1.7 0.5 %	1.7 0.5 %	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	100.0	100.0	101.3	101.3	0.0	0.0	101.3	1.3 1.3 %	1.3 1.3 %	0.0
Federal Receipts (Fed)	50,588.3	52,588.3	52,596.0	52,596.0	0.0	0.0	52,596.0	2,007.7 4.0 %	7.7	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination**

	[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
Total	9,765.9	9,765.9	9,769.2	9,413.7	45.4	0.0	9,459.1	-306.8 -3.1 %	-306.8 -3.1 %	-310.1 -3.2 %
<u>Objects of Expenditure</u>										
Personal Services	450.3	468.3	471.6	358.6	0.0	0.0	358.6	-91.7 -20.4 %	-109.7 -23.4 %	-113.0 -24.0 %
Travel	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0	0.0	0.0
Services	232.3	214.3	214.3	214.3	45.4	0.0	259.7	27.4 11.8 %	45.4 21.2 %	45.4 21.2 %
Commodities	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	9,030.8	9,030.8	9,030.8	8,788.3	0.0	0.0	8,788.3	-242.5 -2.7 %	-242.5 -2.7 %	-242.5 -2.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	273.2	273.2	274.5	274.5	0.0	0.0	274.5	1.3 0.5 %	1.3 0.5 %	0.0
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Federal Receipts (Fed)	273.2	273.2	274.5	274.5	0.0	0.0	274.5	1.3 0.5 %	1.3 0.5 %	0.0

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Pre-Kindergarten Grants**

	[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
Total	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	-480.0 -19.4 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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	-480.0 -19.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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	-480.0 -19.4 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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	-480.0 -19.4 %

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	229.1	233.4	234.1	235.6	0.0	0.0	235.6	6.5 2.8 %	2.2 0.9 %	1.5 0.6 %
Travel	16.7	16.7	16.7	16.7	0.0	0.0	16.7	0.0	0.0	0.0
Services	47.4	43.8	43.8	43.8	0.0	0.0	43.8	-3.6 -7.6 %	0.0	0.0
Commodities	2.6	2.6	2.6	2.6	0.0	0.0	2.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts**

	[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
Total	1,900.7	1,821.4	1,906.1	1,907.3	0.0	0.0	1,907.3	6.6 0.3 %	85.9 4.7 %	1.2 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	602.6	603.3	608.0	609.2	0.0	0.0	609.2	6.6 1.1 %	5.9 1.0 %	1.2 0.2 %
Travel	32.6	32.6	32.6	32.6	0.0	0.0	32.6	0.0	0.0	0.0
Services	444.5	424.5	444.5	444.5	0.0	0.0	444.5	0.0	20.0 4.7 %	0.0
Commodities	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	790.6	730.6	790.6	790.6	0.0	0.0	790.6	0.0	60.0 8.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	793.9	794.5	796.2	797.2	0.0	0.0	797.2	3.3 0.4 %	2.7 0.3 %	1.0 0.1 %
1003 G/F Match (UGF)	775.4	775.4	778.2	778.2	0.0	0.0	778.2	2.8 0.4 %	2.8 0.4 %	0.0
1004 Gen Fund (UGF)	22.7	22.8	22.8	23.0	0.0	0.0	23.0	0.3 1.3 %	0.2 0.9 %	0.2 0.9 %
1005 GF/Prgm (DGF)	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
1108 Stat Desig (Other)	260.8	180.8	261.0	261.0	0.0	0.0	261.0	0.2 0.1 %	80.2 44.4 %	0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	798.1	798.2	801.0	801.2	0.0	0.0	801.2	3.1 0.4 %	3.0 0.4 %	0.2
Designated General (DGF)	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0	0.0	0.0
Other State Funds (Other)	297.8	217.8	298.0	298.0	0.0	0.0	298.0	0.2 0.1 %	80.2 36.8 %	0.0
Federal Receipts (Fed)	793.9	794.5	796.2	797.2	0.0	0.0	797.2	3.3 0.4 %	2.7 0.3 %	1.0 0.1 %

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School**

	[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
Total	10,356.2	10,402.2	10,729.5	10,751.7	0.0	0.0	10,751.7	395.5 3.8 %	349.5 3.4 %	22.2 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	4,250.8	4,296.8	4,309.0	4,331.2	0.0	0.0	4,331.2	80.4 1.9 %	34.4 0.8 %	22.2 0.5 %
Travel	703.3	703.3	703.3	703.3	0.0	0.0	703.3	0.0	0.0	0.0
Services	4,936.7	4,936.7	5,251.8	5,251.8	0.0	0.0	5,251.8	315.1 6.4 %	315.1 6.4 %	0.0
Commodities	438.4	438.4	438.4	438.4	0.0	0.0	438.4	0.0	0.0	0.0
Capital Outlay	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,221.0	4,222.1	4,594.3	4,610.0	0.0	0.0	4,610.0	389.0 9.2 %	387.9 9.2 %	15.7 0.3 %
1005 GF/Prgm (DGF)	57.4	57.4	57.4	57.4	0.0	0.0	57.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	5,907.8	5,952.7	5,907.8	5,914.3	0.0	0.0	5,914.3	6.5 0.1 %	-38.4 -0.6 %	6.5 0.1 %
1108 Stat Desig (Other)	170.0	170.0	170.0	170.0	0.0	0.0	170.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	36	0	0	36	0	0	0
Perm Part Time	10	10	10	10	0	0	10	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,221.0	4,222.1	4,594.3	4,610.0	0.0	0.0	4,610.0	389.0 9.2 %	387.9 9.2 %	15.7 0.3 %
Designated General (DGF)	57.4	57.4	57.4	57.4	0.0	0.0	57.4	0.0	0.0	0.0
Other State Funds (Other)	6,077.8	6,122.7	6,077.8	6,084.3	0.0	0.0	6,084.3	6.5 0.1 %	-38.4 -0.6 %	6.5 0.1 %

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: State Facilities Maintenance**

	[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
Total	1,169.5	1,179.6	1,181.4	1,181.4	0.0	0.0	1,181.4	11.9 1.0 %	1.8 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	741.6	748.8	750.6	750.6	0.0	0.0	750.6	9.0 1.2 %	1.8 0.2 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	183.6	183.6	183.6	183.6	0.0	0.0	183.6	0.0	0.0	0.0
Commodities	244.3	247.2	247.2	247.2	0.0	0.0	247.2	2.9 1.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,169.5	1,179.6	1,181.4	1,181.4	0.0	0.0	1,181.4	11.9 1.0 %	1.8 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,169.5	1,179.6	1,181.4	1,181.4	0.0	0.0	1,181.4	11.9 1.0 %	1.8 0.2 %	0.0

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Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: EED State Facilities Rent**

	[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
Total	2,141.8	2,141.8	2,124.2	2,124.2	0.0	0.0	2,124.2	-17.6 -0.8 %	-17.6 -0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,141.8	2,141.8	2,124.2	2,124.2	0.0	0.0	2,124.2	-17.6 -0.8 %	-17.6 -0.8 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Library Operations**

	[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
Total	9,153.3	9,154.0	9,195.7	9,204.9	0.0	0.0	9,204.9	51.6 0.6 %	50.9 0.6 %	9.2 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	3,766.0	3,766.7	3,808.4	3,817.6	0.0	0.0	3,817.6	51.6 1.4 %	50.9 1.4 %	9.2 0.2 %
Travel	141.0	141.0	141.0	141.0	0.0	0.0	141.0	0.0	0.0	0.0
Services	2,580.5	2,580.5	2,580.5	2,580.5	0.0	0.0	2,580.5	0.0	0.0	0.0
Commodities	524.5	524.5	524.5	524.5	0.0	0.0	524.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,141.3	2,141.3	2,141.3	2,141.3	0.0	0.0	2,141.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,820.2	4,820.9	4,859.9	4,869.1	0.0	0.0	4,869.1	48.9 1.0 %	48.2 1.0 %	9.2 0.2 %
1005 GF/Prgm (DGF)	63.0	63.0	63.0	63.0	0.0	0.0	63.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	158.3	158.3	158.3	158.3	0.0	0.0	158.3	0.0	0.0	0.0
1108 Stat Desig (Other)	910.0	910.0	910.0	910.0	0.0	0.0	910.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	2,001.8	2,001.8	2,004.5	2,004.5	0.0	0.0	2,004.5	2.7 0.1 %	2.7 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	0	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,820.2	4,820.9	4,859.9	4,869.1	0.0	0.0	4,869.1	48.9 1.0 %	48.2 1.0 %	9.2 0.2 %
Designated General (DGF)	63.0	63.0	63.0	63.0	0.0	0.0	63.0	0.0	0.0	0.0
Other State Funds (Other)	1,068.3	1,068.3	1,068.3	1,068.3	0.0	0.0	1,068.3	0.0	0.0	0.0
Federal Receipts (Fed)	3,201.8	3,201.8	3,204.5	3,204.5	0.0	0.0	3,204.5	2.7 0.1 %	2.7 0.1 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Archives**

	[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
Total	1,332.4	1,332.4	1,345.4	1,345.4	0.0	0.0	1,345.4	13.0 1.0 %	13.0 1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,151.0	1,151.0	1,164.0	1,164.0	0.0	0.0	1,164.0	13.0 1.1 %	13.0 1.1 %	0.0
Travel	21.9	21.9	21.9	21.9	0.0	0.0	21.9	0.0	0.0	0.0
Services	92.2	92.2	92.2	92.2	0.0	0.0	92.2	0.0	0.0	0.0
Commodities	67.3	67.3	67.3	67.3	0.0	0.0	67.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	70.0	70.0	70.3	70.3	0.0	0.0	70.3	0.3 0.4 %	0.3 0.4 %	0.0
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	155.6	155.6	157.3	157.3	0.0	0.0	157.3	1.7 1.1 %	1.7 1.1 %	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	155.6	155.6	157.3	157.3	0.0	0.0	157.3	1.7 1.1 %	1.7 1.1 %	0.0
Federal Receipts (Fed)	70.0	70.0	70.3	70.3	0.0	0.0	70.3	0.3 0.4 %	0.3 0.4 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Museum Operations**

	[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
Total	2,088.7	2,088.7	2,107.0	2,107.0	0.0	0.0	2,107.0	18.3 0.9 %	18.3 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,568.1	1,568.1	1,586.4	1,586.4	0.0	0.0	1,586.4	18.3 1.2 %	18.3 1.2 %	0.0
Travel	10.5	10.5	10.5	10.5	0.0	0.0	10.5	0.0	0.0	0.0
Services	336.2	336.2	336.2	336.2	0.0	0.0	336.2	0.0	0.0	0.0
Commodities	68.3	68.3	68.3	68.3	0.0	0.0	68.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	105.6	105.6	105.6	105.6	0.0	0.0	105.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,667.9	1,667.9	1,685.3	1,685.3	0.0	0.0	1,685.3	17.4 1.0 %	17.4 1.0 %	0.0
1005 GF/Prgm (DGF)	360.8	360.8	361.7	361.7	0.0	0.0	361.7	0.9 0.2 %	0.9 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,667.9	1,667.9	1,685.3	1,685.3	0.0	0.0	1,685.3	17.4 1.0 %	17.4 1.0 %	0.0
Designated General (DGF)	360.8	360.8	361.7	361.7	0.0	0.0	361.7	0.9 0.2 %	0.9 0.2 %	0.0
Federal Receipts (Fed)	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: Program Administration & Operations**

	[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	
Total	19,576.7	19,137.0	20,137.0	20,570.4	0.0	0.0	20,570.4	993.7 5.1 %	1,433.4 7.5 %	433.4 2.2 %	
<u>Objects of Expenditure</u>											
Personal Services	10,298.1	10,368.4	10,368.4	10,801.8	0.0	0.0	10,801.8	503.7 4.9 %	433.4 4.2 %	433.4 4.2 %	
Travel	117.7	117.7	117.7	117.7	0.0	0.0	117.7	0.0	0.0	0.0	
Services	5,052.7	4,542.7	5,542.7	5,542.7	0.0	0.0	5,542.7	490.0 9.7 %	1,000.0 22.0 %	0.0	
Commodities	108.2	108.2	108.2	108.2	0.0	0.0	108.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,436.8	1,934.0	1,934.0	1,984.1	0.0	0.0	1,984.1	-452.7 -18.6 %	50.1 2.6 %	50.1 2.6 %	
1004 Gen Fund (UGF)	3,000.0	3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	-3,000.0 -100.0 %	0.0	
1007 I/A Rcpts (Other)	160.1	161.4	1,161.4	1,167.6	0.0	0.0	1,167.6	1,007.5 629.3 %	1,006.2 623.4 %	6.2 0.5 %	
1106 ACPE Rcpts (Other)	12,879.8	12,941.6	12,941.6	13,318.7	0.0	0.0	13,318.7	438.9 3.4 %	377.1 2.9 %	377.1 2.9 %	
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	
1226 High Ed (DGF)	1,000.0	1,000.0	4,000.0	4,000.0	0.0	0.0	4,000.0	3,000.0 300.0 %	3,000.0 300.0 %	0.0	
<u>Positions</u>											
Perm Full Time	95	95	95	95	0	0	95	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	11	11	11	11	0	0	11	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,000.0	3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0 -100.0 %	-3,000.0 -100.0 %	0.0	
Designated General (DGF)	1,000.0	1,000.0	4,000.0	4,000.0	0.0	0.0	4,000.0	3,000.0 300.0 %	3,000.0 300.0 %	0.0	
Other State Funds (Other)	13,139.9	13,203.0	14,203.0	14,586.3	0.0	0.0	14,586.3	1,446.4 11.0 %	1,383.3 10.5 %	383.3 2.7 %	
Federal Receipts (Fed)	2,436.8	1,934.0	1,934.0	1,984.1	0.0	0.0	1,984.1	-452.7 -18.6 %	50.1 2.6 %	50.1 2.6 %	

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: WWAMI Medical Education**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Performance Scholarship Awards
Allocation: Alaska Performance Scholarship Awards**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1213 AHCC (UGF)	3,100.0	3,100.0	0.0	0.0	0.0	0.0	0.0	-3,100.0 -100.0 %	-3,100.0 -100.0 %	0.0
1226 High Ed (DGF)	4,900.0	4,900.0	8,000.0	8,000.0	0.0	0.0	8,000.0	3,100.0 63.3 %	3,100.0 63.3 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,100.0	3,100.0	0.0	0.0	0.0	0.0	0.0	-3,100.0 -100.0 %	-3,100.0 -100.0 %	0.0
Designated General (DGF)	4,900.0	4,900.0	8,000.0	8,000.0	0.0	0.0	8,000.0	3,100.0 63.3 %	3,100.0 63.3 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

	[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
Total	1,091.1	1,093.9	1,097.6	1,118.6	0.0	0.0	1,118.6	27.5 2.5 %	24.7 2.3 %	21.0 1.9 %
<u>Objects of Expenditure</u>										
Personal Services	948.3	951.1	954.8	975.8	0.0	0.0	975.8	27.5 2.9 %	24.7 2.6 %	21.0 2.2 %
Travel	23.8	23.8	23.8	23.8	0.0	0.0	23.8	0.0	0.0	0.0
Services	108.4	108.4	108.4	108.4	0.0	0.0	108.4	0.0	0.0	0.0
Commodities	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	530.9	532.3	534.3	544.8	0.0	0.0	544.8	13.9 2.6 %	12.5 2.3 %	10.5 2.0 %
1004 Gen Fund (UGF)	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 %
1018 EVOS Trust (Other)	96.9	96.9	96.9	96.9	0.0	0.0	96.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	96.9	96.9	96.9	96.9	0.0	0.0	96.9	0.0	0.0	0.0
Federal Receipts (Fed)	530.9	532.3	534.3	544.8	0.0	0.0	544.8	13.9 2.6 %	12.5 2.3 %	10.5 2.0 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[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
Total	5,742.7	5,743.3	6,203.3	6,213.3	0.0	0.0	6,213.3	470.6 8.2 %	470.0 8.2 %	10.0 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	4,834.6	4,835.2	5,161.8	5,171.8	0.0	0.0	5,171.8	337.2 7.0 %	336.6 7.0 %	10.0 0.2 %
Travel	42.7	42.7	42.7	42.7	0.0	0.0	42.7	0.0	0.0	0.0
Services	775.8	775.8	899.2	899.2	0.0	0.0	899.2	123.4 15.9 %	123.4 15.9 %	0.0
Commodities	79.6	79.6	89.6	89.6	0.0	0.0	89.6	10.0 12.6 %	10.0 12.6 %	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,715.1	1,715.3	2,133.8	2,137.5	0.0	0.0	2,137.5	422.4 24.6 %	422.2 24.6 %	3.7 0.2 %
1003 G/F Match (UGF)	171.2	171.2	173.0	173.4	0.0	0.0	173.4	2.2 1.3 %	2.2 1.3 %	0.4 0.2 %
1004 Gen Fund (UGF)	802.3	802.4	811.4	812.8	0.0	0.0	812.8	10.5 1.3 %	10.4 1.3 %	1.4 0.2 %
1007 I/A Rcpts (Other)	326.0	326.0	328.1	328.1	0.0	0.0	328.1	2.1 0.6 %	2.1 0.6 %	0.0
1052 Oil/Haz Fd (DGF)	1,959.3	1,959.6	1,980.8	1,985.0	0.0	0.0	1,985.0	25.7 1.3 %	25.4 1.3 %	4.2 0.2 %
1061 CIP Rcpts (Other)	627.5	627.5	633.5	633.5	0.0	0.0	633.5	6.0 1.0 %	6.0 1.0 %	0.0
1093 Clean Air (Other)	86.7	86.7	87.6	87.8	0.0	0.0	87.8	1.1 1.3 %	1.1 1.3 %	0.2 0.2 %
1166 Vessel Com (DGF)	11.5	11.5	11.5	11.5	0.0	0.0	11.5	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	43.1	43.1	43.6	43.7	0.0	0.0	43.7	0.6 1.4 %	0.6 1.4 %	0.1 0.2 %
<u>Positions</u>										
Perm Full Time	50	50	50	50	0	0	50	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[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	
<u>Funding Summary</u>											
Unrestricted General (UGF)	973.5	973.6	984.4	986.2	0.0	0.0	986.2	12.7 1.3 %	12.6 1.3 %	1.8 0.2 %	
Designated General (DGF)	2,013.9	2,014.2	2,035.9	2,040.2	0.0	0.0	2,040.2	26.3 1.3 %	26.0 1.3 %	4.3 0.2 %	
Other State Funds (Other)	1,040.2	1,040.2	1,049.2	1,049.4	0.0	0.0	1,049.4	9.2 0.9 %	9.2 0.9 %	0.2	
Federal Receipts (Fed)	1,715.1	1,715.3	2,133.8	2,137.5	0.0	0.0	2,137.5	422.4 24.6 %	422.2 24.6 %	3.7 0.2 %	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support Services**

	[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
Total	2,406.8	2,406.8	2,552.0	2,552.0	0.0	0.0	2,552.0	145.2 6.0 %	145.2 6.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,406.8	2,406.8	2,552.0	2,552.0	0.0	0.0	2,552.0	145.2 6.0 %	145.2 6.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	432.5	432.5	432.5	432.5	0.0	0.0	432.5		0.0	0.0
1003 G/F Match (UGF)	12.9	12.9	12.9	12.9	0.0	0.0	12.9		0.0	0.0
1004 Gen Fund (UGF)	1,468.5	1,468.5	1,613.7	1,613.7	0.0	0.0	1,613.7	145.2 9.9 %	145.2 9.9 %	0.0
1052 Oil/Haz Fd (DGF)	304.3	304.3	304.3	304.3	0.0	0.0	304.3		0.0	0.0
1093 Clean Air (Other)	83.9	83.9	83.9	83.9	0.0	0.0	83.9		0.0	0.0
1166 Vessel Com (DGF)	43.2	43.2	43.2	43.2	0.0	0.0	43.2		0.0	0.0
1205 Ocn Ranger (DGF)	61.5	61.5	61.5	61.5	0.0	0.0	61.5		0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,481.4	1,481.4	1,626.6	1,626.6	0.0	0.0	1,626.6	145.2 9.8 %	145.2 9.8 %	0.0
Designated General (DGF)	409.0	409.0	409.0	409.0	0.0	0.0	409.0		0.0	0.0
Other State Funds (Other)	83.9	83.9	83.9	83.9	0.0	0.0	83.9		0.0	0.0
Federal Receipts (Fed)	432.5	432.5	432.5	432.5	0.0	0.0	432.5		0.0	0.0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

	[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
Total	632.6	635.5	635.5	635.5	0.0	0.0	635.5	2.9 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	180.7	183.6	183.6	183.6	0.0	0.0	183.6	2.9 1.6 %	0.0	0.0
Travel	1.4	1.4	1.4	1.4	0.0	0.0	1.4	0.0	0.0	0.0
Services	418.0	418.0	418.0	418.0	0.0	0.0	418.0	0.0	0.0	0.0
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	632.6	635.5	635.5	635.5	0.0	0.0	635.5	2.9 0.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	632.6	635.5	635.5	635.5	0.0	0.0	635.5	2.9 0.5 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health Director**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	364.6	364.9	368.7	369.4	0.0	0.0	369.4	4.8 1.3 %	4.5 1.2 %	0.7 0.2 %
Travel	14.8	14.8	14.8	14.8	0.0	0.0	14.8	0.0	0.0	0.0
Services	49.0	49.0	49.0	49.0	0.0	0.0	49.0	0.0	0.0	0.0
Commodities	7.9	7.9	7.9	7.9	0.0	0.0	7.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

	[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
Total	4,701.3	4,701.3	4,744.9	4,745.0	0.0	0.0	4,745.0	43.7 0.9 %	43.7 0.9 %	0.1
<u>Objects of Expenditure</u>										
Personal Services	3,851.9	3,851.9	3,895.5	3,895.6	0.0	0.0	3,895.6	43.7 1.1 %	43.7 1.1 %	0.1
Travel	304.0	304.0	304.0	304.0	0.0	0.0	304.0	0.0	0.0	0.0
Services	480.7	480.7	480.7	480.7	0.0	0.0	480.7	0.0	0.0	0.0
Commodities	64.7	64.7	64.7	64.7	0.0	0.0	64.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	497.3	497.3	500.1	500.1	0.0	0.0	500.1	2.8 0.6 %	2.8 0.6 %	0.0
1004 Gen Fund (UGF)	2,051.2	2,051.2	2,071.2	2,071.3	0.0	0.0	2,071.3	20.1 1.0 %	20.1 1.0 %	0.1
1005 GF/Prgm (DGF)	2,090.1	2,090.1	2,110.3	2,110.3	0.0	0.0	2,110.3	20.2 1.0 %	20.2 1.0 %	0.0
1007 I/A Rcpts (Other)	62.7	62.7	63.3	63.3	0.0	0.0	63.3	0.6 1.0 %	0.6 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,051.2	2,051.2	2,071.2	2,071.3	0.0	0.0	2,071.3	20.1 1.0 %	20.1 1.0 %	0.1
Designated General (DGF)	2,090.1	2,090.1	2,110.3	2,110.3	0.0	0.0	2,110.3	20.2 1.0 %	20.2 1.0 %	0.0
Other State Funds (Other)	62.7	62.7	63.3	63.3	0.0	0.0	63.3	0.6 1.0 %	0.6 1.0 %	0.0
Federal Receipts (Fed)	497.3	497.3	500.1	500.1	0.0	0.0	500.1	2.8 0.6 %	2.8 0.6 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

	[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	
Total	4,372.4	3,972.7	4,307.4	4,308.1	0.0	0.0	4,308.1	-64.3 -1.5 %	335.4 8.4 %	0.7	
<u>Objects of Expenditure</u>											
Personal Services	2,812.7	2,813.0	3,088.3	3,089.0	0.0	0.0	3,089.0	276.3 9.8 %	276.0 9.8 %	0.7	
Travel	48.8	48.8	55.8	55.8	0.0	0.0	55.8	7.0 14.3 %	7.0 14.3 %	0.0	
Services	1,121.9	721.9	774.3	774.3	0.0	0.0	774.3	-347.6 -31.0 %	52.4 7.3 %	0.0	
Commodities	345.3	345.3	345.3	345.3	0.0	0.0	345.3	0.0	0.0	0.0	
Capital Outlay	43.7	43.7	43.7	43.7	0.0	0.0	43.7	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	818.9	818.9	1,126.9	1,126.9	0.0	0.0	1,126.9	308.0 37.6 %	308.0 37.6 %	0.0	
1003 G/F Match (UGF)	112.7	112.7	114.0	114.0	0.0	0.0	114.0	1.3 1.2 %	1.3 1.2 %	0.0	
1004 Gen Fund (UGF)	2,886.5	2,486.8	2,508.6	2,509.3	0.0	0.0	2,509.3	-377.2 -13.1 %	22.5 0.9 %	0.7	
1005 GF/Prgm (DGF)	214.9	214.9	215.8	215.8	0.0	0.0	215.8	0.9 0.4 %	0.9 0.4 %	0.0	
1007 I/A Rcpts (Other)	187.3	187.3	189.1	189.1	0.0	0.0	189.1	1.8 1.0 %	1.8 1.0 %	0.0	
1108 Stat Desig (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	
1166 Vessel Com (DGF)	102.1	102.1	103.0	103.0	0.0	0.0	103.0	0.9 0.9 %	0.9 0.9 %	0.0	
<u>Positions</u>											
Perm Full Time	28	28	28	28	0	0	28	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,999.2	2,599.5	2,622.6	2,623.3	0.0	0.0	2,623.3	-375.9 -12.5 %	23.8 0.9 %	0.7	
Designated General (DGF)	317.0	317.0	318.8	318.8	0.0	0.0	318.8	1.8 0.6 %	1.8 0.6 %	0.0	
Other State Funds (Other)	237.3	237.3	239.1	239.1	0.0	0.0	239.1	1.8 0.8 %	1.8 0.8 %	0.0	
Federal Receipts (Fed)	818.9	818.9	1,126.9	1,126.9	0.0	0.0	1,126.9	308.0 37.6 %	308.0 37.6 %	0.0	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Drinking Water**

	[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
Total	7,285.8	7,285.9	7,705.4	7,530.5	0.0	0.0	7,530.5	244.7 3.4 %	244.6 3.4 %	-174.9 -2.3 %
<u>Objects of Expenditure</u>										
Personal Services	5,853.6	5,853.7	6,023.2	5,973.3	0.0	0.0	5,973.3	119.7 2.0 %	119.6 2.0 %	-49.9 -0.8 %
Travel	262.5	262.5	337.5	300.0	0.0	0.0	300.0	37.5 14.3 %	37.5 14.3 %	-37.5 -11.1 %
Services	932.6	932.6	1,057.6	995.1	0.0	0.0	995.1	62.5 6.7 %	62.5 6.7 %	-62.5 -5.9 %
Commodities	217.1	217.1	267.1	242.1	0.0	0.0	242.1	25.0 11.5 %	25.0 11.5 %	-25.0 -9.4 %
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,844.3	4,844.3	4,892.0	4,892.0	0.0	0.0	4,892.0	47.7 1.0 %	47.7 1.0 %	0.0
1003 G/F Match (UGF)	2,059.0	2,059.0	2,078.7	2,078.7	0.0	0.0	2,078.7	19.7 1.0 %	19.7 1.0 %	0.0
1004 Gen Fund (UGF)	57.4	57.5	407.6	232.7	0.0	0.0	232.7	175.3 305.4 %	175.2 304.7 %	-174.9 -42.9 %
1005 GF/Prgm (DGF)	325.1	325.1	327.1	327.1	0.0	0.0	327.1	2.0 0.6 %	2.0 0.6 %	0.0
<u>Positions</u>										
Perm Full Time	61	61	61	61	0	0	61	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,116.4	2,116.5	2,486.3	2,311.4	0.0	0.0	2,311.4	195.0 9.2 %	194.9 9.2 %	-174.9 -7.0 %
Designated General (DGF)	325.1	325.1	327.1	327.1	0.0	0.0	327.1	2.0 0.6 %	2.0 0.6 %	0.0
Federal Receipts (Fed)	4,844.3	4,844.3	4,892.0	4,892.0	0.0	0.0	4,892.0	47.7 1.0 %	47.7 1.0 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Solid Waste Management**

	[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
Total	2,308.8	2,308.8	2,330.1	2,330.2	0.0	0.0	2,330.2	21.4 0.9 %	21.4 0.9 %	0.1
<u>Objects of Expenditure</u>										
Personal Services	1,910.3	1,910.3	1,931.6	1,931.7	0.0	0.0	1,931.7	21.4 1.1 %	21.4 1.1 %	0.1
Travel	62.0	62.0	62.0	62.0	0.0	0.0	62.0	0.0	0.0	0.0
Services	304.3	304.3	304.3	304.3	0.0	0.0	304.3	0.0	0.0	0.0
Commodities	32.2	32.2	32.2	32.2	0.0	0.0	32.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	301.3	301.3	304.0	304.0	0.0	0.0	304.0	2.7 0.9 %	2.7 0.9 %	0.0
1004 Gen Fund (UGF)	1,004.8	1,004.8	1,016.0	1,016.1	0.0	0.0	1,016.1	11.3 1.1 %	11.3 1.1 %	0.1
1005 GF/Prgm (DGF)	1,002.7	1,002.7	1,010.1	1,010.1	0.0	0.0	1,010.1	7.4 0.7 %	7.4 0.7 %	0.0
<u>Positions</u>										
Perm Full Time	20	20	20	20	0	0	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,004.8	1,004.8	1,016.0	1,016.1	0.0	0.0	1,016.1	11.3 1.1 %	11.3 1.1 %	0.1
Designated General (DGF)	1,002.7	1,002.7	1,010.1	1,010.1	0.0	0.0	1,010.1	7.4 0.7 %	7.4 0.7 %	0.0
Federal Receipts (Fed)	301.3	301.3	304.0	304.0	0.0	0.0	304.0	2.7 0.9 %	2.7 0.9 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality Director**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	210.7	211.4	211.8	222.0	0.0	0.0	222.0	11.3 5.4 %	10.6 5.0 %	10.2 4.8 %
Travel	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0	0.0	0.0
Services	39.8	39.8	39.8	39.8	0.0	0.0	39.8	0.0	0.0	0.0
Commodities	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality**

	[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
Total	10,676.8	10,209.8	10,180.9	10,180.9	54.6	0.0	10,235.5	-441.3 -4.1 %	25.7 0.3 %	54.6 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	6,322.4	6,322.4	6,393.5	6,393.5	40.9	0.0	6,434.4	112.0 1.8 %	112.0 1.8 %	40.9 0.6 %
Travel	257.7	257.7	257.7	257.7	3.2	0.0	260.9	3.2 1.2 %	3.2 1.2 %	3.2 1.2 %
Services	3,257.5	3,257.5	3,157.5	3,157.5	10.5	0.0	3,168.0	-89.5 -2.7 %	-89.5 -2.7 %	10.5 0.3 %
Commodities	217.2	217.2	217.2	217.2	0.0	0.0	217.2	0.0	0.0	0.0
Capital Outlay	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
Grants, Benefits	567.0	100.0	100.0	100.0	0.0	0.0	100.0	-467.0 -82.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,337.5	1,870.5	1,880.9	1,880.9	0.0	0.0	1,880.9	-456.6 -19.5 %	10.4 0.6 %	0.0
1003 G/F Match (UGF)	1,077.9	1,077.9	1,088.7	1,088.7	0.0	0.0	1,088.7	10.8 1.0 %	10.8 1.0 %	0.0
1004 Gen Fund (UGF)	558.1	558.1	562.4	562.4	0.0	0.0	562.4	4.3 0.8 %	4.3 0.8 %	0.0
1005 GF/Prgm (DGF)	1,791.6	1,791.6	1,801.6	1,801.6	0.0	0.0	1,801.6	10.0 0.6 %	10.0 0.6 %	0.0
1007 I/A Rcpts (Other)	166.0	166.0	167.2	167.2	0.0	0.0	167.2	1.2 0.7 %	1.2 0.7 %	0.0
1061 CIP Rcpts (Other)	146.9	146.9	147.6	147.6	0.0	0.0	147.6	0.7 0.5 %	0.7 0.5 %	0.0
1093 Clean Air (Other)	4,450.5	4,450.5	4,484.2	4,484.2	0.0	0.0	4,484.2	33.7 0.8 %	33.7 0.8 %	0.0
1108 Stat Desig (Other)	148.3	148.3	48.3	48.3	0.0	0.0	48.3	-100.0 -67.4 %	-100.0 -67.4 %	0.0
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	54.6	0.0	54.6	54.6 >999 %	54.6 >999 %	54.6 >999 %
<u>Positions</u>										
Perm Full Time	63	63	63	63	0	0	63	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Air Quality**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,636.0	1,636.0	1,651.1	1,651.1	0.0	0.0	1,651.1	15.1	0.9 %	15.1	0.9 %	0.0	
Designated General (DGF)	1,791.6	1,791.6	1,801.6	1,801.6	0.0	0.0	1,801.6	10.0	0.6 %	10.0	0.6 %	0.0	
Other State Funds (Other)	4,911.7	4,911.7	4,847.3	4,847.3	54.6	0.0	4,901.9	-9.8	-0.2 %	-9.8	-0.2 %	54.6	1.1 %
Federal Receipts (Fed)	2,337.5	1,870.5	1,880.9	1,880.9	0.0	0.0	1,880.9	-456.6	-19.5 %	10.4	0.6 %	0.0	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response Director**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	242.0	242.6	243.4	252.9	0.0	0.0	252.9	10.9 4.5 %	10.3 4.2 %	9.5 3.9 %
Travel	17.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0	0.0
Services	28.7	28.7	28.7	28.7	0.0	0.0	28.7	0.0	0.0	0.0
Commodities	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1052 Oil/Haz Fd (DGF)	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 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program**

	[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
Total	8,397.4	8,397.4	8,471.1	8,471.8	0.0	0.0	8,471.8	74.4 0.9 %	74.4 0.9 %	0.7
<u>Objects of Expenditure</u>										
Personal Services	6,525.2	6,525.2	6,598.9	6,599.6	0.0	0.0	6,599.6	74.4 1.1 %	74.4 1.1 %	0.7
Travel	266.5	266.5	266.5	266.5	0.0	0.0	266.5	0.0	0.0	0.0
Services	1,550.9	1,550.9	1,550.9	1,550.9	0.0	0.0	1,550.9	0.0	0.0	0.0
Commodities	48.8	48.8	48.8	48.8	0.0	0.0	48.8	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,521.8	4,521.8	4,557.5	4,557.5	0.0	0.0	4,557.5	35.7 0.8 %	35.7 0.8 %	0.0
1007 I/A Rcpts (Other)	92.3	92.3	93.0	93.0	0.0	0.0	93.0	0.7 0.8 %	0.7 0.8 %	0.0
1052 Oil/Haz Fd (DGF)	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
<u>Positions</u>										
Perm Full Time	63	63	63	63	0	0	63	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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
Other State Funds (Other)	92.3	92.3	93.0	93.0	0.0	0.0	93.0	0.7 0.8 %	0.7 0.8 %	0.0
Federal Receipts (Fed)	4,521.8	4,521.8	4,557.5	4,557.5	0.0	0.0	4,557.5	35.7 0.8 %	35.7 0.8 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Industry Preparedness and Pipeline Operations**

	[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
Total	5,042.7	5,042.7	5,091.4	5,091.6	0.0	0.0	5,091.6	48.9 1.0 %	48.9 1.0 %	0.2
<u>Objects of Expenditure</u>										
Personal Services	4,260.1	4,260.1	4,308.8	4,309.0	0.0	0.0	4,309.0	48.9 1.1 %	48.9 1.1 %	0.2
Travel	137.2	137.2	137.2	137.2	0.0	0.0	137.2	0.0	0.0	0.0
Services	598.1	598.1	598.1	598.1	0.0	0.0	598.1	0.0	0.0	0.0
Commodities	47.3	47.3	47.3	47.3	0.0	0.0	47.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	304.8	304.8	307.2	307.2	0.0	0.0	307.2	2.4 0.8 %	2.4 0.8 %	0.0
1004 Gen Fund (UGF)	669.4	669.4	673.8	673.8	0.0	0.0	673.8	4.4 0.7 %	4.4 0.7 %	0.0
1007 I/A Rcpts (Other)	424.4	424.4	427.7	427.7	0.0	0.0	427.7	3.3 0.8 %	3.3 0.8 %	0.0
1052 Oil/Haz Fd (DGF)	3,228.5	3,228.5	3,263.1	3,263.3	0.0	0.0	3,263.3	34.8 1.1 %	34.8 1.1 %	0.2
1166 Vessel Com (DGF)	415.6	415.6	419.6	419.6	0.0	0.0	419.6	4.0 1.0 %	4.0 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	669.4	669.4	673.8	673.8	0.0	0.0	673.8	4.4 0.7 %	4.4 0.7 %	0.0
Designated General (DGF)	3,644.1	3,644.1	3,682.7	3,682.9	0.0	0.0	3,682.9	38.8 1.1 %	38.8 1.1 %	0.2
Other State Funds (Other)	424.4	424.4	427.7	427.7	0.0	0.0	427.7	3.3 0.8 %	3.3 0.8 %	0.0
Federal Receipts (Fed)	304.8	304.8	307.2	307.2	0.0	0.0	307.2	2.4 0.8 %	2.4 0.8 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Prevention and Emergency Response**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	3,648.9	3,650.3	3,690.1	3,691.1	0.0	0.0	3,691.1	42.2 1.2 %	40.8 1.1 %	1.0
Travel	114.2	114.2	114.2	114.2	0.0	0.0	114.2	0.0	0.0	0.0
Services	563.0	563.0	563.0	563.0	0.0	0.0	563.0	0.0	0.0	0.0
Commodities	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1052 Oil/Haz Fd (DGF)	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
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	0	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Response Fund Administration**

	[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
Total	1,534.0	1,534.0	1,539.4	1,539.6	0.0	0.0	1,539.6	5.6 0.4 %	5.6 0.4 %	0.2
<u>Objects of Expenditure</u>										
Personal Services	494.7	494.7	500.1	500.3	0.0	0.0	500.3	5.6 1.1 %	5.6 1.1 %	0.2
Travel	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0
Services	1,029.9	1,029.9	1,029.9	1,029.9	0.0	0.0	1,029.9	0.0	0.0	0.0
Commodities	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	42.4	42.4	42.5	42.5	0.0	0.0	42.5	0.1 0.2 %	0.1 0.2 %	0.0
1052 Oil/Haz Fd (DGF)	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
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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
Federal Receipts (Fed)	42.4	42.4	42.5	42.5	0.0	0.0	42.5	0.1 0.2 %	0.1 0.2 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[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
Total	16,816.3	16,817.0	17,477.7	17,200.5	1,670.9	0.0	18,871.4	2,055.1 12.2 %	2,054.4 12.2 %	1,393.7 8.0 %
<u>Objects of Expenditure</u>										
Personal Services	9,275.2	9,275.9	9,504.6	9,505.9	699.4	0.0	10,205.3	930.1 10.0 %	929.4 10.0 %	700.7 7.4 %
Travel	391.5	391.5	411.5	401.5	27.3	0.0	428.8	37.3 9.5 %	37.3 9.5 %	17.3 4.2 %
Services	6,117.7	6,117.7	6,522.2	6,259.2	891.7	0.0	7,150.9	1,033.2 16.9 %	1,033.2 16.9 %	628.7 9.6 %
Commodities	373.7	373.7	381.2	375.7	52.5	0.0	428.2	54.5 14.6 %	54.5 14.6 %	47.0 12.3 %
Capital Outlay	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0	0.0	0.0
Grants, Benefits	641.4	641.4	641.4	641.4	0.0	0.0	641.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,204.5	5,204.5	5,232.7	5,232.7	0.0	0.0	5,232.7	28.2 0.5 %	28.2 0.5 %	0.0
1003 G/F Match (UGF)	491.7	491.7	497.2	497.2	0.0	0.0	497.2	5.5 1.1 %	5.5 1.1 %	0.0
1004 Gen Fund (UGF)	5,225.8	5,226.5	5,820.5	5,550.3	1,434.7	0.0	6,985.0	1,759.2 33.7 %	1,758.5 33.6 %	1,164.5 20.0 %
1005 GF/Prgm (DGF)	1,110.4	1,110.4	1,130.7	1,123.7	0.0	0.0	1,123.7	13.3 1.2 %	13.3 1.2 %	-7.0 -0.6 %
1007 I/A Rcpts (Other)	616.0	616.0	621.0	621.0	0.0	0.0	621.0	5.0 0.8 %	5.0 0.8 %	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	730.1	730.1	734.3	734.3	0.0	0.0	734.3	4.2 0.6 %	4.2 0.6 %	0.0
1205 Ocn Ranger (DGF)	3,407.8	3,407.8	3,411.3	3,411.3	0.0	0.0	3,411.3	3.5 0.1 %	3.5 0.1 %	0.0
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	236.2	0.0	236.2	236.2 >999 %	236.2 >999 %	236.2 >999 %
<u>Positions</u>										
Perm Full Time	88	88	89	89	7	0	96	8 9.1 %	8 9.1 %	7 7.9 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	5,717.5	5,718.2	6,317.7	6,047.5	1,434.7	0.0	7,482.2	1,764.7	30.9 %	1,764.0	30.8 %	1,164.5	18.4 %
Designated General (DGF)	5,248.3	5,248.3	5,276.3	5,269.3	0.0	0.0	5,269.3	21.0	0.4 %	21.0	0.4 %	-7.0	-0.1 %
Other State Funds (Other)	646.0	646.0	651.0	651.0	236.2	0.0	887.2	241.2	37.3 %	241.2	37.3 %	236.2	36.3 %
Federal Receipts (Fed)	5,204.5	5,204.5	5,232.7	5,232.7	0.0	0.0	5,232.7	28.2	0.5 %	28.2	0.5 %	0.0	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[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
Total	8,063.2	8,071.5	8,116.6	8,118.0	0.0	0.0	8,118.0	54.8 0.7 %	46.5 0.6 %	1.4
<u>Objects of Expenditure</u>										
Personal Services	4,550.8	4,559.1	4,604.2	4,605.6	0.0	0.0	4,605.6	54.8 1.2 %	46.5 1.0 %	1.4
Travel	206.6	206.6	206.6	206.6	0.0	0.0	206.6	0.0	0.0	0.0
Services	1,236.7	1,236.7	1,236.7	1,236.7	0.0	0.0	1,236.7	0.0	0.0	0.0
Commodities	96.1	96.1	96.1	96.1	0.0	0.0	96.1	0.0	0.0	0.0
Capital Outlay	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Grants, Benefits	1,943.0	1,943.0	1,943.0	1,943.0	0.0	0.0	1,943.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,149.4	3,152.8	3,161.6	3,162.1	0.0	0.0	3,162.1	12.7 0.4 %	9.3 0.3 %	0.5
1003 G/F Match (UGF)	777.2	778.3	778.3	778.3	0.0	0.0	778.3	1.1 0.1 %	0.0	0.0
1004 Gen Fund (UGF)	351.3	352.7	355.3	355.3	0.0	0.0	355.3	4.0 1.1 %	2.6 0.7 %	0.0
1005 GF/Prgm (DGF)	83.9	83.9	83.9	83.9	0.0	0.0	83.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,701.4	3,703.8	3,737.5	3,738.4	0.0	0.0	3,738.4	37.0 1.0 %	34.6 0.9 %	0.9
<u>Positions</u>										
Perm Full Time	41	41	41	41	0	0	41	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,128.5	1,131.0	1,133.6	1,133.6	0.0	0.0	1,133.6	5.1 0.5 %	2.6 0.2 %	0.0
Designated General (DGF)	83.9	83.9	83.9	83.9	0.0	0.0	83.9	0.0	0.0	0.0
Other State Funds (Other)	3,701.4	3,703.8	3,737.5	3,738.4	0.0	0.0	3,738.4	37.0 1.0 %	34.6 0.9 %	0.9
Federal Receipts (Fed)	3,149.4	3,152.8	3,161.6	3,162.1	0.0	0.0	3,162.1	12.7 0.4 %	9.3 0.3 %	0.5

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

	[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
Total	9,054.7	9,054.7	9,688.1	9,743.1	0.0	0.0	9,743.1	688.4 7.6 %	688.4 7.6 %	55.0 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	6,637.5	6,692.1	7,306.0	7,215.5	0.0	0.0	7,215.5	578.0 8.7 %	523.4 7.8 %	-90.5 -1.2 %
Travel	189.5	180.0	185.9	180.0	0.0	0.0	180.0	-9.5 -5.0 %	0.0	-5.9 -3.2 %
Services	1,564.9	1,494.7	1,497.5	1,494.7	0.0	0.0	1,494.7	-70.2 -4.5 %	0.0	-2.8 -0.2 %
Commodities	622.8	647.9	658.7	647.9	0.0	0.0	647.9	25.1 4.0 %	0.0	-10.8 -1.6 %
Capital Outlay	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	165.0	0.0	0.0	165.0	165.0 >999 %	165.0 >999 %	165.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	92.0	92.0	92.0	92.0	0.0	0.0	92.0	0.0	0.0	0.0
1003 G/F Match (UGF)	204.5	204.5	205.8	205.8	0.0	0.0	205.8	1.3 0.6 %	1.3 0.6 %	0.0
1004 Gen Fund (UGF)	8,308.1	8,308.1	8,939.1	8,794.1	0.0	0.0	8,794.1	486.0 5.8 %	486.0 5.8 %	-145.0 -1.6 %
1109 Test Fish (DGF)	450.1	450.1	451.2	651.2	0.0	0.0	651.2	201.1 44.7 %	201.1 44.7 %	200.0 44.3 %
<u>Positions</u>										
Perm Full Time	51	52	52	52	0	0	52	1 2.0 %	0	0
Perm Part Time	49	52	52	52	0	0	52	3 6.1 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,512.6	8,512.6	9,144.9	8,999.9	0.0	0.0	8,999.9	487.3 5.7 %	487.3 5.7 %	-145.0 -1.6 %
Designated General (DGF)	450.1	450.1	451.2	651.2	0.0	0.0	651.2	201.1 44.7 %	201.1 44.7 %	200.0 44.3 %
Federal Receipts (Fed)	92.0	92.0	92.0	92.0	0.0	0.0	92.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	7,413.3	7,414.6	7,591.4	7,591.4	0.0	0.0	7,591.4	178.1 2.4 %	176.8 2.4 %	0.0
Travel	129.9	129.9	129.9	129.9	0.0	0.0	129.9	0.0	0.0	0.0
Services	1,272.6	1,272.6	1,320.1	1,320.1	0.0	0.0	1,320.1	47.5 3.7 %	47.5 3.7 %	0.0
Commodities	379.9	379.9	401.9	401.9	0.0	0.0	401.9	22.0 5.8 %	22.0 5.8 %	0.0
Capital Outlay	28.2	28.2	28.2	28.2	0.0	0.0	28.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	273.0	0.0	0.0	273.0	273.0 >999 %	273.0 >999 %	273.0 >999 %
<u>Funding Sources</u>										
1003 G/F Match (UGF)	257.3	257.3	258.8	258.8	0.0	0.0	258.8	1.5 0.6 %	1.5 0.6 %	0.0
1004 Gen Fund (UGF)	8,783.8	8,785.1	9,029.3	9,102.3	0.0	0.0	9,102.3	318.5 3.6 %	317.2 3.6 %	73.0 0.8 %
1109 Test Fish (DGF)	182.8	182.8	183.4	383.4	0.0	0.0	383.4	200.6 109.7 %	200.6 109.7 %	200.0 109.1 %
<u>Positions</u>										
Perm Full Time	48	48	48	48	0	0	48	0	0	0
Perm Part Time	99	99	107	107	0	0	107	8 8.1 %	8 8.1 %	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,041.1	9,042.4	9,288.1	9,361.1	0.0	0.0	9,361.1	320.0 3.5 %	318.7 3.5 %	73.0 0.8 %
Designated General (DGF)	182.8	182.8	183.4	383.4	0.0	0.0	383.4	200.6 109.7 %	200.6 109.7 %	200.0 109.1 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	5,736.7	5,836.7	6,207.9	6,113.6	0.0	0.0	6,113.6	376.9 6.6 %	276.9 4.7 %	-94.3 -1.5 %
Travel	280.0	280.0	286.3	284.1	0.0	0.0	284.1	4.1 1.5 %	4.1 1.5 %	-2.2 -0.8 %
Services	1,444.3	1,344.3	1,428.7	1,409.3	0.0	0.0	1,409.3	-35.0 -2.4 %	65.0 4.8 %	-19.4 -1.4 %
Commodities	507.8	507.8	583.8	555.2	0.0	0.0	555.2	47.4 9.3 %	47.4 9.3 %	-28.6 -4.9 %
Capital Outlay	422.3	32.3	46.8	41.3	0.0	0.0	41.3	-381.0 -90.2 %	9.0 27.9 %	-5.5 -11.8 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	200.0	0.0	0.0	200.0	200.0 >999 %	200.0 >999 %	200.0 >999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,959.5	7,959.5	8,511.8	8,561.8	0.0	0.0	8,561.8	602.3 7.6 %	602.3 7.6 %	50.0 0.6 %
1005 GF/Prgm (DGF)	390.0	0.0	0.0	0.0	0.0	0.0	0.0	-390.0 -100.0 %	0.0	0.0
1109 Test Fish (DGF)	41.6	41.6	41.7	41.7	0.0	0.0	41.7	0.1 0.2 %	0.1 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	0	35	0	0	0
Perm Part Time	64	64	64	64	0	0	64	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,959.5	7,959.5	8,511.8	8,561.8	0.0	0.0	8,561.8	602.3 7.6 %	602.3 7.6 %	50.0 0.6 %
Designated General (DGF)	431.6	41.6	41.7	41.7	0.0	0.0	41.7	-389.9 -90.3 %	0.1 0.2 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	7,255.4	7,306.1	7,548.8	7,548.8	0.0	0.0	7,548.8	293.4 4.0 %	242.7 3.3 %	0.0
Travel	228.3	228.3	228.3	228.3	0.0	0.0	228.3	0.0	0.0	0.0
Services	1,112.8	1,112.8	1,691.3	1,666.3	0.0	0.0	1,666.3	553.5 49.7 %	553.5 49.7 %	-25.0 -1.5 %
Commodities	599.5	649.5	718.0	693.0	0.0	0.0	693.0	93.5 15.6 %	43.5 6.7 %	-25.0 -3.5 %
Capital Outlay	136.0	36.0	36.0	36.0	0.0	0.0	36.0	-100.0 -73.5 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,028.6	8,029.3	8,611.7	8,561.7	0.0	0.0	8,561.7	533.1 6.6 %	532.4 6.6 %	-50.0 -0.6 %
1109 Test Fish (DGF)	1,303.4	1,303.4	1,610.7	1,760.7	0.0	0.0	1,760.7	457.3 35.1 %	457.3 35.1 %	150.0 9.3 %
<u>Positions</u>										
Perm Full Time	46	47	47	47	0	0	47	1 2.2 %	0	0
Perm Part Time	55	55	55	55	0	0	55	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,028.6	8,029.3	8,611.7	8,561.7	0.0	0.0	8,561.7	533.1 6.6 %	532.4 6.6 %	-50.0 -0.6 %
Designated General (DGF)	1,303.4	1,303.4	1,610.7	1,760.7	0.0	0.0	1,760.7	457.3 35.1 %	457.3 35.1 %	150.0 9.3 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Headquarters Fisheries Management**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	6,686.9	6,728.3	6,806.5	6,809.3	0.0	0.0	6,809.3	122.4 1.8 %	81.0 1.2 %	2.8
Travel	331.1	331.1	331.1	331.1	0.0	0.0	331.1	0.0	0.0	0.0
Services	3,792.0	3,792.0	3,792.0	3,792.0	0.0	0.0	3,792.0	0.0	0.0	0.0
Commodities	537.2	537.2	537.2	537.2	0.0	0.0	537.2	0.0	0.0	0.0
Capital Outlay	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	250.0	0.0	0.0	250.0	250.0 >999 %	250.0 >999 %	250.0 >999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,993.4	11,034.8	11,113.0	11,365.8	0.0	0.0	11,365.8	372.4 3.4 %	331.0 3.0 %	252.8 2.3 %
1005 GF/Prgm (DGF)	382.2	382.2	382.2	382.2	0.0	0.0	382.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	58	58	58	58	0	0	58	0	0	0
Perm Part Time	6	6	6	6	0	0	6	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,993.4	11,034.8	11,113.0	11,365.8	0.0	0.0	11,365.8	372.4 3.4 %	331.0 3.0 %	252.8 2.3 %
Designated General (DGF)	382.2	382.2	382.2	382.2	0.0	0.0	382.2	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects**

	[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
Total	24,712.4	24,712.6	23,553.4	23,555.0	0.0	0.0	23,555.0	-1,157.4 -4.7 %	-1,157.6 -4.7 %	1.6
<u>Objects of Expenditure</u>										
Personal Services	14,337.8	14,492.8	14,174.3	14,175.9	0.0	0.0	14,175.9	-161.9 -1.1 %	-316.9 -2.2 %	1.6
Travel	590.5	574.5	574.5	574.5	0.0	0.0	574.5	-16.0 -2.7 %	0.0	0.0
Services	7,122.7	7,046.7	6,606.0	6,606.0	0.0	0.0	6,606.0	-516.7 -7.3 %	-440.7 -6.3 %	0.0
Commodities	1,969.1	1,906.3	1,906.3	1,906.3	0.0	0.0	1,906.3	-62.8 -3.2 %	0.0	0.0
Capital Outlay	692.3	692.3	292.3	292.3	0.0	0.0	292.3	-400.0 -57.8 %	-400.0 -57.8 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,331.6	10,331.6	9,628.3	9,628.3	0.0	0.0	9,628.3	-703.3 -6.8 %	-703.3 -6.8 %	0.0
1004 Gen Fund (UGF)	3,049.9	3,049.9	3,075.2	3,075.2	0.0	0.0	3,075.2	25.3 0.8 %	25.3 0.8 %	0.0
1005 GF/Prgm (DGF)	2,040.5	2,040.5	1,040.5	1,040.5	0.0	0.0	1,040.5	-1,000.0 -49.0 %	-1,000.0 -49.0 %	0.0
1007 I/A Rcpts (Other)	823.3	823.5	828.7	828.7	0.0	0.0	828.7	5.4 0.7 %	5.2 0.6 %	0.0
1018 EVOS Trust (Other)	345.1	345.1	346.1	346.1	0.0	0.0	346.1	1.0 0.3 %	1.0 0.3 %	0.0
1024 Fish/Game (Other)	201.2	201.2	201.6	201.6	0.0	0.0	201.6	0.4 0.2 %	0.4 0.2 %	0.0
1061 CIP Rcpts (Other)	3,512.2	3,512.2	3,532.7	3,532.7	0.0	0.0	3,532.7	20.5 0.6 %	20.5 0.6 %	0.0
1108 Stat Desig (Other)	4,408.6	4,408.6	4,900.3	4,901.9	0.0	0.0	4,901.9	493.3 11.2 %	493.3 11.2 %	1.6
<u>Positions</u>										
Perm Full Time	72	71	71	71	0	0	71	-1 -1.4 %	0	0
Perm Part Time	158	155	155	155	0	0	155	-3 -1.9 %	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,049.9	3,049.9	3,075.2	3,075.2	0.0	0.0	3,075.2	25.3 0.8 %	25.3 0.8 %	0.0
Designated General (DGF)	2,040.5	2,040.5	1,040.5	1,040.5	0.0	0.0	1,040.5	-1,000.0 -49.0 %	-1,000.0 -49.0 %	0.0
Other State Funds (Other)	9,290.4	9,290.6	9,809.4	9,811.0	0.0	0.0	9,811.0	520.6 5.6 %	520.4 5.6 %	1.6
Federal Receipts (Fed)	10,331.6	10,331.6	9,628.3	9,628.3	0.0	0.0	9,628.3	-703.3 -6.8 %	-703.3 -6.8 %	0.0

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Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

	[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
Total	43,938.3	44,112.1	44,430.2	44,979.6	0.0	0.0	44,979.6	1,041.3 2.4 %	867.5 2.0 %	549.4 1.2 %
<u>Objects of Expenditure</u>										
Personal Services	27,169.7	27,173.5	27,491.6	27,502.5	0.0	0.0	27,502.5	332.8 1.2 %	329.0 1.2 %	10.9
Travel	1,126.7	1,126.7	1,126.7	1,126.7	0.0	0.0	1,126.7	0.0	0.0	0.0
Services	13,206.2	13,376.2	13,376.2	13,376.2	0.0	0.0	13,376.2	170.0 1.3 %	0.0	0.0
Commodities	1,993.5	1,993.5	1,993.5	1,993.5	0.0	0.0	1,993.5	0.0	0.0	0.0
Capital Outlay	442.2	442.2	442.2	442.2	0.0	0.0	442.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	538.5	0.0	0.0	538.5	538.5 >999 %	538.5 >999 %	538.5 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	17,952.3	18,124.6	17,816.0	17,823.4	0.0	0.0	17,823.4	-128.9 -0.7 %	-301.2 -1.7 %	7.4
1003 G/F Match (UGF)	500.0	500.0	502.2	502.2	0.0	0.0	502.2	2.2 0.4 %	2.2 0.4 %	0.0
1004 Gen Fund (UGF)	6,124.2	6,124.7	6,772.7	7,171.4	0.0	0.0	7,171.4	1,047.2 17.1 %	1,046.7 17.1 %	398.7 5.9 %
1007 I/A Rcpts (Other)	1,815.6	1,815.6	1,831.1	1,831.1	0.0	0.0	1,831.1	15.5 0.9 %	15.5 0.9 %	0.0
1018 EVOS Trust (Other)	341.7	341.7	342.3	342.3	0.0	0.0	342.3	0.6 0.2 %	0.6 0.2 %	0.0
1024 Fish/Game (Other)	13,325.3	13,326.1	13,264.1	13,407.4	0.0	0.0	13,407.4	82.1 0.6 %	81.3 0.6 %	143.3 1.1 %
1061 CIP Rcpts (Other)	2,083.4	2,083.6	2,101.9	2,101.9	0.0	0.0	2,101.9	18.5 0.9 %	18.3 0.9 %	0.0
1108 Stat Desig (Other)	1,295.8	1,295.8	1,299.9	1,299.9	0.0	0.0	1,299.9	4.1 0.3 %	4.1 0.3 %	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	196	196	196	196	0	0	196	0	0	0
Perm Part Time	176	175	175	175	0	0	175	-1 -0.6 %	0	0
Temporary	18	17	17	17	0	0	17	-1 -5.6 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	19,361.8	19,362.8	19,339.3	19,482.6	0.0	0.0	19,482.6	120.8 0.6 %	119.8 0.6 %	143.3 0.7 %
Federal Receipts (Fed)	17,952.3	18,124.6	17,816.0	17,823.4	0.0	0.0	17,823.4	-128.9 -0.7 %	-301.2 -1.7 %	7.4

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Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries**

	[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
Total	6,105.4	5,941.5	5,963.6	5,963.7	0.0	0.0	5,963.7	-141.7 -2.3 %	22.2 0.4 %	0.1
<u>Objects of Expenditure</u>										
Personal Services	2,196.8	2,202.9	2,225.0	2,225.1	0.0	0.0	2,225.1	28.3 1.3 %	22.2 1.0 %	0.1
Travel	21.5	21.5	21.5	21.5	0.0	0.0	21.5	0.0	0.0	0.0
Services	3,455.8	3,285.8	3,285.8	3,285.8	0.0	0.0	3,285.8	-170.0 -4.9 %	0.0	0.0
Commodities	423.5	423.5	423.5	423.5	0.0	0.0	423.5	0.0	0.0	0.0
Capital Outlay	7.8	7.8	7.8	7.8	0.0	0.0	7.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,522.6	5,358.5	5,377.0	5,377.1	0.0	0.0	5,377.1	-145.5 -2.6 %	18.6 0.3 %	0.1
1004 Gen Fund (UGF)	328.2	328.2	331.1	331.1	0.0	0.0	331.1	2.9 0.9 %	2.9 0.9 %	0.0
1024 Fish/Game (Other)	254.6	254.8	255.5	255.5	0.0	0.0	255.5	0.9 0.4 %	0.7 0.3 %	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	0	22	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	1	1	1	0	0	1	1 >999 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	328.2	328.2	331.1	331.1	0.0	0.0	331.1	2.9 0.9 %	2.9 0.9 %	0.0
Other State Funds (Other)	254.6	254.8	255.5	255.5	0.0	0.0	255.5	0.9 0.4 %	0.7 0.3 %	0.0
Federal Receipts (Fed)	5,522.6	5,358.5	5,377.0	5,377.1	0.0	0.0	5,377.1	-145.5 -2.6 %	18.6 0.3 %	0.1

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Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

	[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	
Total	31,899.9	31,901.3	34,639.4	34,132.7	0.0	0.0	34,132.7	2,232.8 7.0 %	2,231.4 7.0 %	-506.7 -1.5 %	
<u>Objects of Expenditure</u>											
Personal Services	20,226.7	20,228.1	21,511.2	21,424.5	0.0	0.0	21,424.5	1,197.8 5.9 %	1,196.4 5.9 %	-86.7 -0.4 %	
Travel	874.1	874.1	959.1	934.1	0.0	0.0	934.1	60.0 6.9 %	60.0 6.9 %	-25.0 -2.6 %	
Services	8,781.7	8,781.7	9,891.7	9,566.7	0.0	0.0	9,566.7	785.0 8.9 %	785.0 8.9 %	-325.0 -3.3 %	
Commodities	2,017.4	2,017.4	2,277.4	2,207.4	0.0	0.0	2,207.4	190.0 9.4 %	190.0 9.4 %	-70.0 -3.1 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	16,066.3	16,066.3	18,193.4	18,193.7	0.0	0.0	18,193.7	2,127.4 13.2 %	2,127.4 13.2 %	0.3	
1003 G/F Match (UGF)	0.0	0.0	501.4	376.4	0.0	0.0	376.4	376.4 >999 %	376.4 >999 %	-125.0 -24.9 %	
1004 Gen Fund (UGF)	7,001.6	7,003.0	7,054.6	6,672.2	0.0	0.0	6,672.2	-329.4 -4.7 %	-330.8 -4.7 %	-382.4 -5.4 %	
1005 GF/Prgm (DGF)	0.0	92.4	0.0	0.0	0.0	0.0	0.0	0.0	-92.4 -100.0 %	0.0	
1024 Fish/Game (Other)	8,832.0	8,739.6	8,890.0	8,890.4	0.0	0.0	8,890.4	58.4 0.7 %	150.8 1.7 %	0.4	
<u>Positions</u>											
Perm Full Time	166	171	171	171	0	0	171	5 3.0 %	0	0	
Perm Part Time	38	34	34	34	0	0	34	-4 -10.5 %	0	0	
Temporary	12	12	12	12	0	0	12	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,001.6	7,003.0	7,556.0	7,048.6	0.0	0.0	7,048.6	47.0 0.7 %	45.6 0.7 %	-507.4 -6.7 %	
Designated General (DGF)	0.0	92.4	0.0	0.0	0.0	0.0	0.0	0.0	-92.4 -100.0 %	0.0	
Other State Funds (Other)	8,832.0	8,739.6	8,890.0	8,890.4	0.0	0.0	8,890.4	58.4 0.7 %	150.8 1.7 %	0.4	
Federal Receipts (Fed)	16,066.3	16,066.3	18,193.4	18,193.7	0.0	0.0	18,193.7	2,127.4 13.2 %	2,127.4 13.2 %	0.3	

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Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects**

	[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
Total	12,041.2	11,796.2	11,839.5	11,840.3	0.0	0.0	11,840.3	-200.9 -1.7 %	44.1 0.4 %	0.8
<u>Objects of Expenditure</u>										
Personal Services	4,165.0	4,145.0	4,188.3	4,189.1	0.0	0.0	4,189.1	24.1 0.6 %	44.1 1.1 %	0.8
Travel	467.3	457.3	457.3	457.3	0.0	0.0	457.3	-10.0 -2.1 %	0.0	0.0
Services	6,214.3	6,014.3	6,014.3	6,014.3	0.0	0.0	6,014.3	-200.0 -3.2 %	0.0	0.0
Commodities	1,194.6	1,179.6	1,179.6	1,179.6	0.0	0.0	1,179.6	-15.0 -1.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,605.7	8,605.7	8,640.5	8,641.3	0.0	0.0	8,641.3	35.6 0.4 %	35.6 0.4 %	0.8
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	1,040.3	1,040.3	1,043.2	1,043.2	0.0	0.0	1,043.2	2.9 0.3 %	2.9 0.3 %	0.0
1018 EVOS Trust (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1024 Fish/Game (Other)	375.2	375.2	375.2	375.2	0.0	0.0	375.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	167.6	167.6	169.2	169.2	0.0	0.0	169.2	1.6 1.0 %	1.6 1.0 %	0.0
1108 Stat Desig (Other)	612.7	612.7	612.7	612.7	0.0	0.0	612.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	30	30	30	30	0	0	30	0	0	0
Perm Part Time	17	17	17	17	0	0	17	0	0	0
Temporary	12	12	12	12	0	0	12	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	2,245.8	2,245.8	2,250.3	2,250.3	0.0	0.0	2,250.3	4.5 0.2 %	4.5 0.2 %	0.0
Federal Receipts (Fed)	8,605.7	8,605.7	8,640.5	8,641.3	0.0	0.0	8,641.3	35.6 0.4 %	35.6 0.4 %	0.8

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Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges**

	[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
Total	787.2	787.2	792.4	792.4	0.0	0.0	792.4	5.2 0.7 %	5.2 0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	464.8	464.8	470.0	470.0	0.0	0.0	470.0	5.2 1.1 %	5.2 1.1 %	0.0
Travel	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Services	231.9	231.9	231.9	231.9	0.0	0.0	231.9	0.0	0.0	0.0
Commodities	88.5	88.5	88.5	88.5	0.0	0.0	88.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	0.0	303.9	0.0	0.0	0.0	0.0	0.0	0.0	-303.9 -100.0 %	0.0
1024 Fish/Game (Other)	787.2	483.3	792.4	792.4	0.0	0.0	792.4	5.2 0.7 %	309.1 64.0 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	6	6	6	6	0	0	6	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	0.0	303.9	0.0	0.0	0.0	0.0	0.0	0.0	-303.9 -100.0 %	0.0
Other State Funds (Other)	787.2	483.3	792.4	792.4	0.0	0.0	792.4	5.2 0.7 %	309.1 64.0 %	0.0

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Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Agency-wide Unallocated Reduction**

	[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
Total	0.0	0.0	0.0	-316.5	0.0	0.0	-316.5	-316.5 <-999 %	-316.5 <-999 %	-316.5 <-999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	-316.5	0.0	0.0	-316.5	-316.5 <-999 %	-316.5 <-999 %	-316.5 <-999 %
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	-316.5	0.0	0.0	-316.5	-316.5 <-999 %	-316.5 <-999 %	-316.5 <-999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	-316.5	0.0	0.0	-316.5	-316.5 <-999 %	-316.5 <-999 %	-316.5 <-999 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[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
Total	1,850.4	1,855.7	1,858.6	1,894.3	0.0	0.0	1,894.3	43.9 2.4 %	38.6 2.1 %	35.7 1.9 %
<u>Objects of Expenditure</u>										
Personal Services	1,395.0	1,422.8	1,425.7	1,461.4	0.0	0.0	1,461.4	66.4 4.8 %	38.6 2.7 %	35.7 2.5 %
Travel	201.4	201.4	201.4	201.4	0.0	0.0	201.4	0.0	0.0	0.0
Services	190.5	168.0	168.0	168.0	0.0	0.0	168.0	-22.5 -11.8 %	0.0	0.0
Commodities	63.5	63.5	63.5	63.5	0.0	0.0	63.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	171.9	171.9	171.9	171.9	0.0	0.0	171.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	676.8	678.7	680.1	689.0	0.0	0.0	689.0	12.2 1.8 %	10.3 1.5 %	8.9 1.3 %
1018 EVOS Trust (Other)	54.5	54.5	54.5	54.5	0.0	0.0	54.5	0.0	0.0	0.0
1061 CIP Rcpts (Other)	56.8	56.8	56.8	57.3	0.0	0.0	57.3	0.5 0.9 %	0.5 0.9 %	0.5 0.9 %
1108 Stat Desig (Other)	26.1	26.2	26.2	27.4	0.0	0.0	27.4	1.3 5.0 %	1.2 4.6 %	1.2 4.6 %
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	0	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	814.2	816.2	817.6	828.2	0.0	0.0	828.2	14.0 1.7 %	12.0 1.5 %	10.6 1.3 %
Federal Receipts (Fed)	171.9	171.9	171.9	171.9	0.0	0.0	171.9	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[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	
Total	12,435.9	12,439.5	12,608.0	12,622.5	0.0	0.0	12,622.5	186.6 1.5 %	183.0 1.5 %	14.5 0.1 %	
<u>Objects of Expenditure</u>											
Personal Services	7,115.0	7,318.6	7,399.5	7,414.0	0.0	0.0	7,414.0	299.0 4.2 %	95.4 1.3 %	14.5 0.2 %	
Travel	134.1	134.1	134.1	134.1	0.0	0.0	134.1	0.0	0.0	0.0	
Services	4,429.6	4,229.6	4,317.2	4,317.2	0.0	0.0	4,317.2	-112.4 -2.5 %	87.6 2.1 %	0.0	
Commodities	567.2	567.2	567.2	567.2	0.0	0.0	567.2	0.0	0.0	0.0	
Capital Outlay	190.0	190.0	190.0	190.0	0.0	0.0	190.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,934.0	1,934.0	1,934.0	1,934.0	0.0	0.0	1,934.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,078.0	3,080.3	3,199.5	3,206.7	0.0	0.0	3,206.7	128.7 4.2 %	126.4 4.1 %	7.2 0.2 %	
1005 GF/Prgm (DGF)	141.9	141.9	141.9	141.9	0.0	0.0	141.9	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	6,346.1	6,347.1	6,392.2	6,398.0	0.0	0.0	6,398.0	51.9 0.8 %	50.9 0.8 %	5.8 0.1 %	
1018 EVOS Trust (Other)	337.4	337.5	339.8	341.3	0.0	0.0	341.3	3.9 1.2 %	3.8 1.1 %	1.5 0.4 %	
1061 CIP Rcpts (Other)	277.1	277.3	279.2	279.2	0.0	0.0	279.2	2.1 0.8 %	1.9 0.7 %	0.0	
1108 Stat Desig (Other)	321.4	321.4	321.4	321.4	0.0	0.0	321.4	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	72	71	71	71	0	0	71	-1 -1.4 %	0	0	
Perm Part Time	11	11	11	11	0	0	11	0	0	0	
Temporary	5	5	5	5	0	0	5	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,078.0	3,080.3	3,199.5	3,206.7	0.0	0.0	3,206.7	128.7 4.2 %	126.4 4.1 %	7.2 0.2 %	
Designated General (DGF)	141.9	141.9	141.9	141.9	0.0	0.0	141.9	0.0	0.0	0.0	
Other State Funds (Other)	7,282.0	7,283.3	7,332.6	7,339.9	0.0	0.0	7,339.9	57.9 0.8 %	56.6 0.8 %	7.3 0.1 %	
Federal Receipts (Fed)	1,934.0	1,934.0	1,934.0	1,934.0	0.0	0.0	1,934.0	0.0	0.0	0.0	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game Boards and Advisory Committees**

	[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
Total	2,106.8	2,108.1	2,116.2	2,132.5	0.0	0.0	2,132.5	25.7 1.2 %	24.4 1.2 %	16.3 0.8 %
<u>Objects of Expenditure</u>										
Personal Services	1,210.5	1,211.8	1,219.9	1,236.2	0.0	0.0	1,236.2	25.7 2.1 %	24.4 2.0 %	16.3 1.3 %
Travel	509.7	509.7	509.7	509.7	0.0	0.0	509.7	0.0	0.0	0.0
Services	348.7	348.7	348.7	348.7	0.0	0.0	348.7	0.0	0.0	0.0
Commodities	37.9	37.9	37.9	37.9	0.0	0.0	37.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	58.7	58.7	58.7	58.7	0.0	0.0	58.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,634.6	1,635.9	1,644.0	1,659.8	0.0	0.0	1,659.8	25.2 1.5 %	23.9 1.5 %	15.8 1.0 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	390.9	390.9	390.9	390.9	0.0	0.0	390.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	16.5	16.5	16.5	16.9	0.0	0.0	16.9	0.4 2.4 %	0.4 2.4 %	0.4 2.4 %
1108 Stat Desig (Other)	5.1	5.1	5.1	5.2	0.0	0.0	5.2	0.1 2.0 %	0.1 2.0 %	0.1 2.0 %
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,634.6	1,635.9	1,644.0	1,659.8	0.0	0.0	1,659.8	25.2 1.5 %	23.9 1.5 %	15.8 1.0 %
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
Other State Funds (Other)	412.5	412.5	412.5	413.0	0.0	0.0	413.0	0.5 0.1 %	0.5 0.1 %	0.5 0.1 %
Federal Receipts (Fed)	58.7	58.7	58.7	58.7	0.0	0.0	58.7	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Subsistence Research**

	[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
Total	7,718.6	7,719.3	7,769.9	7,773.2	0.0	0.0	7,773.2	54.6 0.7 %	53.9 0.7 %	3.3
<u>Objects of Expenditure</u>										
Personal Services	5,000.0	5,000.7	5,051.3	5,054.6	0.0	0.0	5,054.6	54.6 1.1 %	53.9 1.1 %	3.3 0.1 %
Travel	634.0	634.0	634.0	634.0	0.0	0.0	634.0	0.0	0.0	0.0
Services	1,895.8	1,895.8	1,895.8	1,895.8	0.0	0.0	1,895.8	0.0	0.0	0.0
Commodities	183.8	183.8	183.8	183.8	0.0	0.0	183.8	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	821.6	821.6	1,028.8	1,029.0	0.0	0.0	1,029.0	207.4 25.2 %	207.4 25.2 %	0.2
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	2,803.3	2,803.3	1,810.1	1,810.4	0.0	0.0	1,810.4	-992.9 -35.4 %	-992.9 -35.4 %	0.3
1061 CIP Rcpts (Other)	253.0	253.0	1,062.8	1,063.4	0.0	0.0	1,063.4	810.4 320.3 %	810.4 320.3 %	0.6 0.1 %
1108 Stat Desig (Other)	661.1	661.1	661.8	661.8	0.0	0.0	661.8	0.7 0.1 %	0.7 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	33	33	33	33	0	0	33	0	0	0
Perm Part Time	20	20	20	20	0	0	20	0	0	0
Temporary	9	9	9	9	0	0	9	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	3,717.4	3,717.4	3,534.7	3,535.6	0.0	0.0	3,535.6	-181.8 -4.9 %	-181.8 -4.9 %	0.9
Federal Receipts (Fed)	821.6	821.6	1,028.8	1,029.0	0.0	0.0	1,029.0	207.4 25.2 %	207.4 25.2 %	0.2

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: EVOS Trustee Council**

	[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
Total	2,602.7	2,606.1	2,606.1	2,611.7	0.0	0.0	2,611.7	9.0 0.3 %	5.6 0.2 %	5.6 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	647.0	650.4	650.4	656.0	0.0	0.0	656.0	9.0 1.4 %	5.6 0.9 %	5.6 0.9 %
Travel	115.6	115.6	115.6	115.6	0.0	0.0	115.6	0.0	0.0	0.0
Services	1,696.8	1,696.8	1,696.8	1,696.8	0.0	0.0	1,696.8	0.0	0.0	0.0
Commodities	68.3	68.3	68.3	68.3	0.0	0.0	68.3	0.0	0.0	0.0
Capital Outlay	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	582.8	582.8	582.8	582.8	0.0	0.0	582.8	0.0	0.0	0.0
1018 EVOS Trust (Other)	2,019.9	2,023.3	2,023.3	2,028.9	0.0	0.0	2,028.9	9.0 0.4 %	5.6 0.3 %	5.6 0.3 %
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,019.9	2,023.3	2,023.3	2,028.9	0.0	0.0	2,028.9	9.0 0.4 %	5.6 0.3 %	5.6 0.3 %
Federal Receipts (Fed)	582.8	582.8	582.8	582.8	0.0	0.0	582.8	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: State Facilities Maintenance**

	[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
Total	4,608.8	4,608.8	5,100.8	5,100.8	0.0	0.0	5,100.8	492.0 10.7 %	492.0 10.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,608.8	4,608.8	5,100.8	5,100.8	0.0	0.0	5,100.8	492.0 10.7 %	492.0 10.7 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	4,608.8	4,608.8	5,100.8	5,100.8	0.0	0.0	5,100.8	492.0 10.7 %	492.0 10.7 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	4,608.8	4,608.8	5,100.8	5,100.8	0.0	0.0	5,100.8	492.0 10.7 %	492.0 10.7 %	0.0

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Administration and Support
Allocation: Fish and Game State Facilities Rent**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[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
Total	6,767.1	6,583.5	6,822.5	6,837.3	0.0	0.0	6,837.3	70.2 1.0 %	253.8 3.9 %	14.8 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	5,181.2	5,077.6	5,236.6	5,251.4	0.0	0.0	5,251.4	70.2 1.4 %	173.8 3.4 %	14.8 0.3 %
Travel	400.5	330.5	400.5	400.5	0.0	0.0	400.5	0.0	70.0 21.2 %	0.0
Services	965.6	955.6	965.6	965.6	0.0	0.0	965.6	0.0	10.0 1.0 %	0.0
Commodities	199.8	199.8	199.8	199.8	0.0	0.0	199.8	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	105.7	105.7	105.9	105.9	0.0	0.0	105.9	0.2 0.2 %	0.2 0.2 %	0.0
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	1,622.6	1,622.8	1,634.9	1,636.1	0.0	0.0	1,636.1	13.5 0.8 %	13.3 0.8 %	1.2 0.1 %
1055 IA/OIL HAZ (Other)	107.4	107.4	108.3	108.3	0.0	0.0	108.3	0.9 0.8 %	0.9 0.8 %	0.0
1061 CIP Rcpts (Other)	454.6	454.6	458.1	460.8	0.0	0.0	460.8	6.2 1.4 %	6.2 1.4 %	2.7 0.6 %
1108 Stat Desig (Other)	272.5	272.7	273.9	274.2	0.0	0.0	274.2	1.7 0.6 %	1.5 0.6 %	0.3 0.1 %
<u>Positions</u>										
Perm Full Time	47	47	47	47	0	0	47	0	0	0
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	7	7	7	7	0	0	7	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	2,457.1	2,457.5	2,475.2	2,479.4	0.0	0.0	2,479.4	22.3 0.9 %	21.9 0.9 %	4.2 0.2 %
Federal Receipts (Fed)	105.7	105.7	105.9	105.9	0.0	0.0	105.9	0.2 0.2 %	0.2 0.2 %	0.0

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Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries Entry Commission
Allocation: Commercial Fisheries Entry Commission**

	[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	
Total	4,291.3	4,313.2	4,313.2	4,503.6	0.0	0.0	4,503.6	212.3 4.9 %	190.4 4.4 %	190.4 4.4 %	
<u>Objects of Expenditure</u>											
Personal Services	3,599.9	3,618.9	3,618.9	3,809.3	0.0	0.0	3,809.3	209.4 5.8 %	190.4 5.3 %	190.4 5.3 %	
Travel	36.7	39.6	39.6	39.6	0.0	0.0	39.6	2.9 7.9 %	0.0	0.0	
Services	532.6	532.6	532.6	532.6	0.0	0.0	532.6	0.0	0.0	0.0	
Commodities	107.1	107.1	107.1	107.1	0.0	0.0	107.1	0.0	0.0	0.0	
Capital Outlay	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0	
1201 CFEC Rcpts (DGF)	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 %	
<u>Positions</u>											
Perm Full Time	28	28	28	28	0	0	28	0	0	0	
Perm Part Time	4	4	4	4	0	0	4	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Designated General (DGF)	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 %	
Federal Receipts (Fed)	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0	

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Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

	[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
Total	2,547.8	2,561.6	2,567.6	2,585.6	0.0	0.0	2,585.6	37.8 1.5 %	24.0 0.9 %	18.0 0.7 %
<u>Objects of Expenditure</u>										
Personal Services	2,119.0	2,132.8	2,132.8	2,150.8	0.0	0.0	2,150.8	31.8 1.5 %	18.0 0.8 %	18.0 0.8 %
Travel	41.2	41.2	41.2	41.2	0.0	0.0	41.2	0.0	0.0	0.0
Services	294.2	294.2	300.2	300.2	0.0	0.0	300.2	6.0 2.0 %	6.0 2.0 %	0.0
Commodities	90.4	90.4	90.4	90.4	0.0	0.0	90.4	0.0	0.0	0.0
Capital Outlay	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	197.5	198.2	198.2	199.0	0.0	0.0	199.0	1.5 0.8 %	0.8 0.4 %	0.8 0.4 %
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	20	20	20	20	0	0	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Federal Receipts (Fed)	197.5	198.2	198.2	199.0	0.0	0.0	199.0	1.5 0.8 %	0.8 0.4 %	0.8 0.4 %

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Redistricting Board**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
Travel	20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0 -100.0 %	0.0	0.0
Services	2,575.0	0.0	1,750.0	0.0	0.0	0.0	0.0	-2,575.0 -100.0 %	0.0	-1,750.0 -100.0 %
Commodities	5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	3	0	0	0	0	0	0	-3 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

	[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	
Total	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 %	
<u>Objects of Expenditure</u>											
Personal Services	9,771.4	9,822.6	9,822.6	10,138.4	0.0	0.0	10,138.4	367.0 3.8 %	315.8 3.2 %	315.8 3.2 %	
Travel	871.2	871.2	871.2	871.2	0.0	0.0	871.2	0.0	0.0	0.0	
Services	1,263.9	2,001.9	2,033.0	2,033.0	0.0	0.0	2,033.0	769.1 60.9 %	31.1 1.6 %	0.0	
Commodities	375.9	375.9	375.9	375.9	0.0	0.0	375.9	0.0	0.0	0.0	
Capital Outlay	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	12,302.5	13,091.7	13,122.8	13,438.6	0.0	0.0	13,438.6	1,136.1 9.2 %	346.9 2.6 %	315.8 2.4 %	
1005 GF/Prgm (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	73	73	73	73	0	0	73	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	7	7	7	7	0	0	7	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	12,302.5	13,091.7	13,122.8	13,438.6	0.0	0.0	13,438.6	1,136.1 9.2 %	346.9 2.6 %	315.8 2.4 %	
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0	0.0	

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Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	420.7	424.2	424.2	445.0	0.0	0.0	445.0	24.3 5.8 %	20.8 4.9 %	20.8 4.9 %
Travel	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	0.0
Services	220.2	220.2	221.9	221.9	0.0	0.0	221.9	1.7 0.8 %	1.7 0.8 %	0.0
Commodities	84.7	84.7	84.7	84.7	0.0	0.0	84.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

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Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

	[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
Total	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0

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Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	949.7	955.9	955.9	979.3	0.0	0.0	979.3	29.6 3.1 %	23.4 2.4 %	23.4 2.4 %
Travel	104.0	104.0	104.0	104.0	0.0	0.0	104.0	0.0	0.0	0.0
Services	100.9	100.9	103.7	103.7	0.0	0.0	103.7	2.8 2.8 %	2.8 2.8 %	0.0
Commodities	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Domestic Violence and Sexual Assault**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office State Facilities Rent**

	[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
Total	626.2	626.2	626.2	626.2	0.0	0.0	626.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	626.2	626.2	626.2	626.2	0.0	0.0	626.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	626.2	626.2	626.2	626.2	0.0	0.0	626.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	626.2	626.2	626.2	626.2	0.0	0.0	626.2	0.0	0.0	0.0

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

	[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
Total	595.6	595.6	595.6	595.6	0.0	0.0	595.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	595.6	595.6	595.6	595.6	0.0	0.0	595.6	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	595.6	595.6	595.6	595.6	0.0	0.0	595.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	595.6	595.6	595.6	595.6	0.0	0.0	595.6	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

	[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	
Total	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 %	
<u>Objects of Expenditure</u>											
Personal Services	2,461.0	2,473.4	2,473.4	2,605.5	0.0	0.0	2,605.5	144.5 5.9 %	132.1 5.3 %	132.1 5.3 %	
Travel	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	
Services	226.1	226.1	232.6	232.6	0.0	0.0	232.6	6.5 2.9 %	6.5 2.9 %	0.0	
Commodities	29.0	29.0	29.0	29.0	0.0	0.0	29.0	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	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 %	
<u>Positions</u>											
Perm Full Time	18	18	18	18	0	0	18	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	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 %	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[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
Total	8,335.9	4,183.0	4,193.0	4,289.0	0.0	0.0	4,289.0	-4,046.9 -48.5 %	106.0 2.5 %	96.0 2.3 %
<u>Objects of Expenditure</u>										
Personal Services	3,817.3	3,258.7	3,258.7	3,354.7	0.0	0.0	3,354.7	-462.6 -12.1 %	96.0 2.9 %	96.0 2.9 %
Travel	88.8	20.9	20.9	20.9	0.0	0.0	20.9	-67.9 -76.5 %	0.0	0.0
Services	4,265.8	859.6	869.6	869.6	0.0	0.0	869.6	-3,396.2 -79.6 %	10.0 1.2 %	0.0
Commodities	151.2	43.8	43.8	43.8	0.0	0.0	43.8	-107.4 -71.0 %	0.0	0.0
Capital Outlay	12.8	0.0	0.0	0.0	0.0	0.0	0.0	-12.8 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1061 CIP Rcpts (Other)	518.9	521.7	521.7	528.4	0.0	0.0	528.4	9.5 1.8 %	6.7 1.3 %	6.7 1.3 %
<u>Positions</u>										
Perm Full Time	30	30	30	30	0	0	30	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	42	13	13	13	0	0	13	-29 -69.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	518.9	521.7	521.7	528.4	0.0	0.0	528.4	9.5 1.8 %	6.7 1.3 %	6.7 1.3 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management**

	[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
Total	1,637.9	1,638.6	1,650.0	1,661.3	0.0	0.0	1,661.3	23.4 1.4 %	22.7 1.4 %	11.3 0.7 %
<u>Objects of Expenditure</u>										
Personal Services	1,292.1	1,292.8	1,304.2	1,315.5	0.0	0.0	1,315.5	23.4 1.8 %	22.7 1.8 %	11.3 0.9 %
Travel	28.6	28.6	28.6	28.6	0.0	0.0	28.6	0.0	0.0	0.0
Services	282.9	282.9	282.9	282.9	0.0	0.0	282.9	0.0	0.0	0.0
Commodities	29.3	29.3	29.3	29.3	0.0	0.0	29.3	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	61.0	61.0	61.5	61.6	0.0	0.0	61.6	0.6 1.0 %	0.6 1.0 %	0.1 0.2 %
1004 Gen Fund (UGF)	1,512.7	1,513.4	1,524.3	1,535.5	0.0	0.0	1,535.5	22.8 1.5 %	22.1 1.5 %	11.2 0.7 %
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	0.0	0.0	64.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Federal Receipts (Fed)	61.0	61.0	61.5	61.6	0.0	0.0	61.6	0.6 1.0 %	0.6 1.0 %	0.1 0.2 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

	[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	
Total	60,190.7	59,926.6	60,758.7	60,779.1	0.0	0.0	60,779.1	588.4 1.0 %	852.5 1.4 %	20.4	
<u>Objects of Expenditure</u>											
Personal Services	47,833.5	48,029.4	48,401.5	48,421.9	0.0	0.0	48,421.9	588.4 1.2 %	392.5 0.8 %	20.4	
Travel	25.8	25.8	25.8	25.8	0.0	0.0	25.8	0.0	0.0	0.0	
Services	7,331.1	6,871.1	7,331.1	7,331.1	0.0	0.0	7,331.1	0.0	460.0 6.7 %	0.0	
Commodities	4,446.6	4,446.6	4,446.6	4,446.6	0.0	0.0	4,446.6	0.0	0.0	0.0	
Capital Outlay	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0	
Grants, Benefits	53.7	53.7	53.7	53.7	0.0	0.0	53.7	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	281.0	281.0	506.0	531.0	0.0	0.0	531.0	250.0 89.0 %	250.0 89.0 %	25.0 4.9 %	
1004 Gen Fund (UGF)	19,687.6	18,553.0	19,963.9	19,971.8	0.0	0.0	19,971.8	284.2 1.4 %	1,418.8 7.6 %	7.9	
1005 GF/Prgm (DGF)	15,616.3	16,362.7	15,456.3	15,434.9	0.0	0.0	15,434.9	-181.4 -1.2 %	-927.8 -5.7 %	-21.4 -0.1 %	
1007 I/A Rcpts (Other)	5,689.1	5,749.9	5,732.3	5,734.6	0.0	0.0	5,734.6	45.5 0.8 %	-15.3 -0.3 %	2.3	
1037 GF/MH (UGF)	15,450.3	15,513.6	15,633.8	15,640.4	0.0	0.0	15,640.4	190.1 1.2 %	126.8 0.8 %	6.6	
1108 Stat Desig (Other)	3,466.4	3,466.4	3,466.4	3,466.4	0.0	0.0	3,466.4	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	561	561	561	561	0	0	561	0	0	0	
Perm Part Time	42	42	42	42	0	0	42	0	0	0	
Temporary	32	32	32	32	0	0	32	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	35,137.9	34,066.6	35,597.7	35,612.2	0.0	0.0	35,612.2	474.3 1.3 %	1,545.6 4.5 %	14.5	
Designated General (DGF)	15,616.3	16,362.7	15,456.3	15,434.9	0.0	0.0	15,434.9	-181.4 -1.2 %	-927.8 -5.7 %	-21.4 -0.1 %	
Other State Funds (Other)	9,155.5	9,216.3	9,198.7	9,201.0	0.0	0.0	9,201.0	45.5 0.5 %	-15.3 -0.2 %	2.3	
Federal Receipts (Fed)	281.0	281.0	506.0	531.0	0.0	0.0	531.0	250.0 89.0 %	250.0 89.0 %	25.0 4.9 %	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: AK Fetal Alcohol Syndrome Program**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	21.6	21.6	21.6	21.6	0.0	0.0	21.6	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,652.3	1,652.3	1,652.3	1,652.3	0.0	0.0	1,652.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,314.4	1,314.4	1,314.4	1,314.4	0.0	0.0	1,314.4	0.0	0.0	0.0
1037 GF/MH (UGF)	359.5	359.5	359.5	359.5	0.0	0.0	359.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

	[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
Total	4,390.2	4,390.2	4,414.5	4,414.5	0.0	0.0	4,414.5	24.3 0.6 %	24.3 0.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,290.2	2,290.2	2,314.5	2,314.5	0.0	0.0	2,314.5	24.3 1.1 %	24.3 1.1 %	0.0
Travel	48.9	48.9	48.9	48.9	0.0	0.0	48.9	0.0	0.0	0.0
Services	407.2	407.2	407.2	407.2	0.0	0.0	407.2	0.0	0.0	0.0
Commodities	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,593.9	1,593.9	1,593.9	1,593.9	0.0	0.0	1,593.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	310.1	310.1	310.1	310.1	0.0	0.0	310.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	788.1	788.1	795.7	795.7	0.0	0.0	795.7	7.6 1.0 %	7.6 1.0 %	0.0
1005 GF/Prgm (DGF)	510.8	510.8	510.8	510.8	0.0	0.0	510.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,220.2	1,220.2	1,441.9	1,441.9	0.0	0.0	1,441.9	221.7 18.2 %	221.7 18.2 %	0.0
1037 GF/MH (UGF)	852.4	852.4	856.3	856.3	0.0	0.0	856.3	3.9 0.5 %	3.9 0.5 %	0.0
1061 CIP Rcpts (Other)	562.8	562.8	352.5	352.5	0.0	0.0	352.5	-210.3 -37.4 %	-210.3 -37.4 %	0.0
1180 A/D T&P Fd (DGF)	145.8	145.8	147.2	147.2	0.0	0.0	147.2	1.4 1.0 %	1.4 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	0	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,640.5	1,640.5	1,652.0	1,652.0	0.0	0.0	1,652.0	11.5 0.7 %	11.5 0.7 %	0.0
Designated General (DGF)	656.6	656.6	658.0	658.0	0.0	0.0	658.0	1.4 0.2 %	1.4 0.2 %	0.0
Other State Funds (Other)	1,783.0	1,783.0	1,794.4	1,794.4	0.0	0.0	1,794.4	11.4 0.6 %	11.4 0.6 %	0.0
Federal Receipts (Fed)	310.1	310.1	310.1	310.1	0.0	0.0	310.1	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Grants**

	[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
Total	34,324.5	31,274.5	31,893.7	31,893.7	0.0	0.0	31,893.7	-2,430.8 -7.1 %	619.2 2.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,669.0	1,594.0	1,713.2	1,713.2	0.0	0.0	1,713.2	44.2 2.6 %	119.2 7.5 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	32,655.5	29,680.5	30,180.5	30,180.5	0.0	0.0	30,180.5	-2,475.0 -7.6 %	500.0 1.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,432.2	3,432.2	3,532.2	3,532.2	0.0	0.0	3,532.2	100.0 2.9 %	100.0 2.9 %	0.0
1004 Gen Fund (UGF)	4,768.8	1,993.8	2,093.8	2,093.8	0.0	0.0	2,093.8	-2,675.0 -56.1 %	100.0 5.0 %	0.0
1007 I/A Rcpts (Other)	1,421.5	1,421.5	1,421.5	1,421.5	0.0	0.0	1,421.5	0.0	0.0	0.0
1037 GF/MH (UGF)	8,868.8	8,868.8	8,968.8	8,968.8	0.0	0.0	8,968.8	100.0 1.1 %	100.0 1.1 %	0.0
1092 MHTAAR (Other)	275.0	0.0	319.2	319.2	0.0	0.0	319.2	44.2 16.1 %	319.2 >999 %	0.0
1180 A/D T&P Fd (DGF)	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0	15,558.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,637.6	10,862.6	11,062.6	11,062.6	0.0	0.0	11,062.6	-2,575.0 -18.9 %	200.0 1.8 %	0.0
Designated General (DGF)	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0	15,558.2	0.0	0.0	0.0
Other State Funds (Other)	1,696.5	1,421.5	1,740.7	1,740.7	0.0	0.0	1,740.7	44.2 2.6 %	319.2 22.5 %	0.0
Federal Receipts (Fed)	3,432.2	3,432.2	3,532.2	3,532.2	0.0	0.0	3,532.2	100.0 2.9 %	100.0 2.9 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

	[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	
Total	11,215.4	10,720.5	11,769.0	11,738.0	0.0	0.0	11,738.0	522.6 4.7 %	1,017.5 9.5 %	-31.0 -0.3 %	
<u>Objects of Expenditure</u>											
Personal Services	7,537.4	7,308.5	7,828.7	7,842.7	0.0	0.0	7,842.7	305.3 4.1 %	534.2 7.3 %	14.0 0.2 %	
Travel	624.4	624.4	678.6	678.6	0.0	0.0	678.6	54.2 8.7 %	54.2 8.7 %	0.0	
Services	2,871.6	2,605.6	3,053.1	3,008.1	0.0	0.0	3,008.1	136.5 4.8 %	402.5 15.4 %	-45.0 -1.5 %	
Commodities	182.0	182.0	208.6	208.6	0.0	0.0	208.6	26.6 14.6 %	26.6 14.6 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,235.7	2,235.9	2,902.9	2,905.3	0.0	0.0	2,905.3	669.6 30.0 %	669.4 29.9 %	2.4 0.1 %	
1003 G/F Match (UGF)	974.3	974.3	985.1	985.1	0.0	0.0	985.1	10.8 1.1 %	10.8 1.1 %	0.0	
1004 Gen Fund (UGF)	697.8	698.0	704.2	704.6	0.0	0.0	704.6	6.8 1.0 %	6.6 0.9 %	0.4 0.1 %	
1005 GF/Prgm (DGF)	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	57.0	57.0	57.0	57.0	0.0	0.0	57.0	0.0	0.0	0.0	
1013 A/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	5,219.5	5,176.2	5,307.9	5,272.6	0.0	0.0	5,272.6	53.1 1.0 %	96.4 1.9 %	-35.3 -0.7 %	
1061 CIP Rcpts (Other)	352.6	352.6	352.6	352.6	0.0	0.0	352.6	0.0	0.0	0.0	
1092 MHTAAR (Other)	331.0	0.0	227.1	227.1	0.0	0.0	227.1	-103.9 -31.4 %	227.1 >999 %	0.0	
1108 Stat Desig (Other)	153.5	32.5	32.5	32.5	0.0	0.0	32.5	-121.0 -78.8 %	0.0	0.0	
1168 Tob ED/CES (DGF)	940.2	940.2	945.9	947.4	0.0	0.0	947.4	7.2 0.8 %	7.2 0.8 %	1.5 0.2 %	
1180 A/D T&P Fd (DGF)	231.4	231.4	231.4	231.4	0.0	0.0	231.4	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	66	66	66	66	0	0	66	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	19	19	19	19	0	0	19	0	0	0	

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	6,891.6	6,848.5	6,997.2	6,962.3	0.0	0.0	6,962.3	70.7	1.0 %	113.8	1.7 %	-34.9	-0.5 %
Designated General (DGF)	1,192.0	1,192.0	1,197.7	1,199.2	0.0	0.0	1,199.2	7.2	0.6 %	7.2	0.6 %	1.5	0.1 %
Other State Funds (Other)	894.1	442.1	669.2	669.2	0.0	0.0	669.2	-224.9	-25.2 %	227.1	51.4 %	0.0	
Federal Receipts (Fed)	2,237.7	2,237.9	2,904.9	2,907.3	0.0	0.0	2,907.3	669.6	29.9 %	669.4	29.9 %	2.4	0.1 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Community Action Prevention & Intervention Grants**

	[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
Total	7,191.5	7,191.5	7,191.5	7,191.5	0.0	0.0	7,191.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	743.5	743.5	743.5	743.5	0.0	0.0	743.5	0.0	0.0	0.0
Commodities	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,418.0	6,418.0	6,418.0	6,418.0	0.0	0.0	6,418.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,522.4	3,522.4	3,522.4	3,522.4	0.0	0.0	3,522.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	530.9	530.9	530.9	530.9	0.0	0.0	530.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0	1,600.0	0.0	0.0	0.0
1037 GF/MH (UGF)	1,538.2	1,538.2	1,538.2	1,538.2	0.0	0.0	1,538.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	1,600.0	1,600.0	1,600.0	1,600.0	0.0	0.0	1,600.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,522.4	3,522.4	3,522.4	3,522.4	0.0	0.0	3,522.4	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Residential Child Care**

	[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
Total	6,562.1	4,862.1	4,865.4	4,865.4	0.0	0.0	4,865.4	-1,696.7 -25.9 %	3.3 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	242.2	251.0	254.3	254.3	0.0	0.0	254.3	12.1 5.0 %	3.3 1.3 %	0.0
Travel	0.5	0.5	0.5	0.5	0.0	0.0	0.5	0.0	0.0	0.0
Services	72.5	63.7	63.7	63.7	0.0	0.0	63.7	-8.8 -12.1 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,246.9	4,546.9	4,546.9	4,546.9	0.0	0.0	4,546.9	-1,700.0 -27.2 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	263.1	263.1	264.7	264.7	0.0	0.0	264.7	1.6 0.6 %	1.6 0.6 %	0.0
1003 G/F Match (UGF)	12.2	12.2	12.2	12.2	0.0	0.0	12.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,048.7	1,348.7	1,350.4	1,350.4	0.0	0.0	1,350.4	-1,698.3 -55.7 %	1.7 0.1 %	0.0
1037 GF/MH (UGF)	3,238.1	3,238.1	3,238.1	3,238.1	0.0	0.0	3,238.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Federal Receipts (Fed)	263.1	263.1	264.7	264.7	0.0	0.0	264.7	1.6 0.6 %	1.6 0.6 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Rural Services and Suicide Prevention**

	[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
Total	3,480.3	3,468.3	3,468.3	3,468.3	0.0	0.0	3,468.3	-12.0 -0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,020.1	1,008.1	1,008.1	1,008.1	0.0	0.0	1,008.1	-12.0 -1.2 %	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,450.2	2,450.2	2,450.2	2,450.2	0.0	0.0	2,450.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	412.1	412.1	412.1	412.1	0.0	0.0	412.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	732.5	732.5	732.5	732.5	0.0	0.0	732.5	0.0	0.0	0.0
1037 GF/MH (UGF)	148.9	136.9	136.9	136.9	0.0	0.0	136.9	-12.0 -8.1 %	0.0	0.0
1180 A/D T&P Fd (DGF)	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0	2,186.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	881.4	869.4	869.4	869.4	0.0	0.0	869.4	-12.0 -1.4 %	0.0	0.0
Designated General (DGF)	2,186.8	2,186.8	2,186.8	2,186.8	0.0	0.0	2,186.8	0.0	0.0	0.0
Federal Receipts (Fed)	412.1	412.1	412.1	412.1	0.0	0.0	412.1	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Psychiatric Emergency Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,885.7	1,555.9	1,426.0	1,426.0	0.0	0.0	1,426.0	-459.7 -24.4 %	-129.9 -8.3 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,923.3	6,890.1	6,890.1	6,890.1	0.0	0.0	6,890.1	-33.2 -0.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,714.4	1,714.4	1,714.4	1,714.4	0.0	0.0	1,714.4	0.0	0.0	0.0
1037 GF/MH (UGF)	7,094.6	6,731.6	6,601.7	6,601.7	0.0	0.0	6,601.7	-492.9 -6.9 %	-129.9 -1.9 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services to the Seriously Mentally III**

	[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	
Total	17,581.8	16,344.8	17,594.8	17,844.8	0.0	0.0	17,844.8	263.0 1.5 %	1,500.0 9.2 %	250.0 1.4 %	
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	45.9	45.9	45.9	45.9	0.0	0.0	45.9		0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	17,535.9	16,298.9	17,548.9	17,798.9	0.0	0.0	17,798.9	263.0 1.5 %	1,500.0 9.2 %	250.0 1.4 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	972.0	972.0	972.0	972.0	0.0	0.0	972.0		0.0	0.0	
1004 Gen Fund (UGF)	1,194.5	1,194.5	1,194.5	1,194.5	0.0	0.0	1,194.5		0.0	0.0	
1037 GF/MH (UGF)	14,140.3	14,178.3	14,578.3	14,828.3	0.0	0.0	14,828.3	688.0 4.9 %	650.0 4.6 %	250.0 1.7 %	
1092 MHTAAR (Other)	1,275.0	0.0	850.0	850.0	0.0	0.0	850.0	-425.0 -33.3 %	850.0 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	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 %	
Other State Funds (Other)	1,275.0	0.0	850.0	850.0	0.0	0.0	850.0	-425.0 -33.3 %	850.0 >999 %	0.0	
Federal Receipts (Fed)	972.0	972.0	972.0	972.0	0.0	0.0	972.0		0.0	0.0	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services for Severely Emotionally Disturbed Youth**

	[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
Total	16,571.7	14,936.7	15,806.7	15,806.7	0.0	0.0	15,806.7	-765.0 -4.6 %	870.0 5.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	67.0	67.0	67.0	67.0	0.0	0.0	67.0	0.0	0.0	0.0
Services	1,125.6	625.6	995.6	995.6	0.0	0.0	995.6	-130.0 -11.5 %	370.0 59.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	15,379.1	14,244.1	14,744.1	14,744.1	0.0	0.0	14,744.1	-635.0 -4.1 %	500.0 3.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	897.3	897.3	897.3	897.3	0.0	0.0	897.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	116.8	116.8	116.8	116.8	0.0	0.0	116.8	0.0	0.0	0.0
1037 GF/MH (UGF)	14,282.6	13,922.6	14,192.6	14,192.6	0.0	0.0	14,192.6	-90.0 -0.6 %	270.0 1.9 %	0.0
1092 MHTAAR (Other)	1,275.0	0.0	600.0	600.0	0.0	0.0	600.0	-675.0 -52.9 %	600.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	1,391.8	116.8	716.8	716.8	0.0	0.0	716.8	-675.0 -48.5 %	600.0 513.7 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

	[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
Total	32,227.2	32,336.5	32,984.7	33,017.1	0.0	0.0	33,017.1	789.9 2.5 %	680.6 2.1 %	32.4 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	25,946.3	26,201.6	26,424.8	26,457.2	0.0	0.0	26,457.2	510.9 2.0 %	255.6 1.0 %	32.4 0.1 %
Travel	67.0	67.0	67.0	67.0	0.0	0.0	67.0	0.0	0.0	0.0
Services	3,682.5	3,536.5	3,961.5	3,961.5	0.0	0.0	3,961.5	279.0 7.6 %	425.0 12.0 %	0.0
Commodities	990.4	990.4	990.4	990.4	0.0	0.0	990.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,541.0	1,541.0	1,541.0	1,541.0	0.0	0.0	1,541.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	35.2	35.2	35.6	35.6	0.0	0.0	35.6	0.4 1.1 %	0.4 1.1 %	0.0
1004 Gen Fund (UGF)	787.5	787.9	796.5	796.5	0.0	0.0	796.5	9.0 1.1 %	8.6 1.1 %	0.0
1007 I/A Rcpts (Other)	18,206.9	18,224.4	18,323.1	18,341.9	0.0	0.0	18,341.9	135.0 0.7 %	117.5 0.6 %	18.8 0.1 %
1037 GF/MH (UGF)	6,499.3	6,507.6	6,570.0	6,573.4	0.0	0.0	6,573.4	74.1 1.1 %	65.8 1.0 %	3.4 0.1 %
1092 MHTAAR (Other)	75.0	0.0	75.0	75.0	0.0	0.0	75.0	0.0	75.0 >999 %	0.0
1108 Stat Desig (Other)	6,623.3	6,781.4	7,184.5	7,194.7	0.0	0.0	7,194.7	571.4 8.6 %	413.3 6.1 %	10.2 0.1 %
<u>Positions</u>										
Perm Full Time	248	248	248	248	0	0	248	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	24,905.2	25,005.8	25,582.6	25,611.6	0.0	0.0	25,611.6	706.4 2.8 %	605.8 2.4 %	29.0 0.1 %

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute Advisory Board**

	[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
Total	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.5	2.5	2.5	2.5	0.0	0.0	2.5	0.0	0.0	0.0
Services	4.2	4.2	4.2	4.2	0.0	0.0	4.2	0.0	0.0	0.0
Commodities	2.3	2.3	2.3	2.3	0.0	0.0	2.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse**

	[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
Total	1,153.9	677.1	1,130.9	1,138.1	0.0	0.0	1,138.1	-15.8 -1.4 %	461.0 68.1 %	7.2 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	663.3	381.5	676.3	683.5	0.0	0.0	683.5	20.2 3.0 %	302.0 79.2 %	7.2 1.1 %
Travel	215.6	107.7	194.7	194.7	0.0	0.0	194.7	-20.9 -9.7 %	87.0 80.8 %	0.0
Services	246.6	178.5	238.8	238.8	0.0	0.0	238.8	-7.8 -3.2 %	60.3 33.8 %	0.0
Commodities	28.4	9.4	21.1	21.1	0.0	0.0	21.1	-7.3 -25.7 %	11.7 124.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	99.3	99.3	99.6	99.6	0.0	0.0	99.6	0.3 0.3 %	0.3 0.3 %	0.0
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
1037 GF/MH (UGF)	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 %
1092 MHTAAR (Other)	448.6	0.4	451.3	454.9	0.0	0.0	454.9	6.3 1.4 %	454.5 >999 %	3.6 0.8 %
1108 Stat Desig (Other)	29.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	522.6	45.4	496.3	499.9	0.0	0.0	499.9	-22.7 -4.3 %	454.5 >999 %	3.6 0.7 %
Federal Receipts (Fed)	99.3	99.3	99.6	99.6	0.0	0.0	99.6	0.3 0.3 %	0.3 0.3 %	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

	[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
Total	588.9	600.9	601.9	601.9	0.0	0.0	601.9	13.0 2.2 %	1.0 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	89.3	92.4	93.4	93.4	0.0	0.0	93.4	4.1 4.6 %	1.0 1.1 %	0.0
Travel	30.8	38.7	38.7	38.7	0.0	0.0	38.7	7.9 25.6 %	0.0	0.0
Services	51.3	51.3	51.3	51.3	0.0	0.0	51.3	0.0	0.0	0.0
Commodities	2.5	3.5	3.5	3.5	0.0	0.0	3.5	1.0 40.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	415.0	415.0	415.0	415.0	0.0	0.0	415.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	588.9	600.9	601.9	601.9	0.0	0.0	601.9	13.0 2.2 %	1.0 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	588.9	600.9	601.9	601.9	0.0	0.0	601.9	13.0 2.2 %	1.0 0.2 %	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Unallocated Reduction**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Management**

	[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
Total	9,305.7	9,189.1	9,252.9	9,263.5	0.0	0.0	9,263.5	-42.2 -0.5 %	74.4 0.8 %	10.6 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	5,451.3	5,513.3	5,577.1	5,587.7	0.0	0.0	5,587.7	136.4 2.5 %	74.4 1.3 %	10.6 0.2 %
Travel	107.9	107.9	107.9	107.9	0.0	0.0	107.9	0.0	0.0	0.0
Services	3,627.5	3,448.9	3,448.9	3,448.9	0.0	0.0	3,448.9	-178.6 -4.9 %	0.0	0.0
Commodities	97.0	97.0	97.0	97.0	0.0	0.0	97.0	0.0	0.0	0.0
Capital Outlay	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,528.5	3,500.4	3,515.9	3,518.0	0.0	0.0	3,518.0	-10.5 -0.3 %	17.6 0.5 %	2.1 0.1 %
1003 G/F Match (UGF)	1,604.2	1,574.0	1,591.4	1,594.6	0.0	0.0	1,594.6	-9.6 -0.6 %	20.6 1.3 %	3.2 0.2 %
1004 Gen Fund (UGF)	4,053.5	3,995.2	4,026.1	4,031.4	0.0	0.0	4,031.4	-22.1 -0.5 %	36.2 0.9 %	5.3 0.1 %
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0	0.0	69.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	49	48	48	48	0	0	48	-1 -2.0 %	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,528.5	3,500.4	3,515.9	3,518.0	0.0	0.0	3,518.0	-10.5 -0.3 %	17.6 0.5 %	2.1 0.1 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Training**

	[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
Total	1,804.5	1,804.5	1,804.5	1,804.5	0.0	0.0	1,804.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	341.0	341.0	341.0	341.0	0.0	0.0	341.0	0.0	0.0	0.0
Services	1,463.5	1,463.5	1,463.5	1,463.5	0.0	0.0	1,463.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	813.0	813.0	813.0	813.0	0.0	0.0	813.0	0.0	0.0	0.0
1003 G/F Match (UGF)	410.7	410.7	410.7	410.7	0.0	0.0	410.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	580.8	580.8	580.8	580.8	0.0	0.0	580.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	991.5	991.5	991.5	991.5	0.0	0.0	991.5	0.0	0.0	0.0
Federal Receipts (Fed)	813.0	813.0	813.0	813.0	0.0	0.0	813.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

	[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
Total	50,848.5	47,576.5	49,789.3	49,789.3	0.0	0.0	49,789.3	-1,059.2 -2.1 %	2,212.8 4.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	43,706.1	40,924.1	42,886.9	42,886.9	0.0	0.0	42,886.9	-819.2 -1.9 %	1,962.8 4.8 %	0.0
Travel	313.9	313.9	313.9	313.9	0.0	0.0	313.9	0.0	0.0	0.0
Services	6,443.4	5,953.4	6,203.4	6,203.4	0.0	0.0	6,203.4	-240.0 -3.7 %	250.0 4.2 %	0.0
Commodities	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
Capital Outlay	95.2	95.2	95.2	95.2	0.0	0.0	95.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	14,904.9	14,518.3	13,579.5	13,579.5	0.0	0.0	13,579.5	-1,325.4 -8.9 %	-938.8 -6.5 %	0.0
1003 G/F Match (UGF)	5,508.1	5,148.7	5,403.2	5,403.2	0.0	0.0	5,403.2	-104.9 -1.9 %	254.5 4.9 %	0.0
1004 Gen Fund (UGF)	28,587.0	27,461.0	28,958.1	28,958.1	0.0	0.0	28,958.1	371.1 1.3 %	1,497.1 5.5 %	0.0
1007 I/A Rcpts (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0	0.0	148.5	0.0	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
1188 Fed Unstr (Fed)	1,400.0	0.0	1,400.0	1,400.0	0.0	0.0	1,400.0	0.0	1,400.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	439	440	440	440	0	0	440	1 0.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
Federal Receipts (Fed)	16,304.9	14,518.3	14,979.5	14,979.5	0.0	0.0	14,979.5	-1,325.4 -8.1 %	461.2 3.2 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Family Preservation**

	[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
Total	13,647.3	13,284.3	13,934.3	13,684.3	0.0	0.0	13,684.3	37.0 0.3 %	400.0 3.0 %	-250.0 -1.8 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	119.1	119.1	119.1	119.1	0.0	0.0	119.1	0.0	0.0	0.0
Services	1,908.1	2,116.0	2,366.0	2,116.0	0.0	0.0	2,116.0	207.9 10.9 %	0.0	-250.0 -10.6 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	11,620.1	11,049.2	11,449.2	11,449.2	0.0	0.0	11,449.2	-170.9 -1.5 %	400.0 3.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	6,205.1	0.0	0.0	0.0
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	0.0	0.0	215.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,662.8	5,437.8	6,087.8	5,837.8	0.0	0.0	5,837.8	175.0 3.1 %	400.0 7.4 %	-250.0 -4.1 %
1007 I/A Rcpts (Other)	699.9	699.9	699.9	699.9	0.0	0.0	699.9	0.0	0.0	0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	0.0	0.0	726.0	0.0	0.0	0.0
1092 MHTAAR (Other)	138.0	0.0	0.0	0.0	0.0	0.0	0.0	-138.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	837.9	699.9	699.9	699.9	0.0	0.0	699.9	-138.0 -16.5 %	0.0	0.0
Federal Receipts (Fed)	6,205.1	6,205.1	6,205.1	6,205.1	0.0	0.0	6,205.1	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

	[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
Total	13,827.3	13,827.3	17,327.3	16,427.3	0.0	0.0	16,427.3	2,600.0 18.8 %	2,600.0 18.8 %	-900.0 -5.2 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	144.4	144.4	144.4	144.4	0.0	0.0	144.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,682.9	13,682.9	17,182.9	16,282.9	0.0	0.0	16,282.9	2,600.0 19.0 %	2,600.0 19.0 %	-900.0 -5.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,249.3	4,149.3	4,639.3	3,739.3	0.0	0.0	3,739.3	490.0 15.1 %	-410.0 -9.9 %	-900.0 -19.4 %
1003 G/F Match (UGF)	4,030.0	4,030.0	4,030.0	4,030.0	0.0	0.0	4,030.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,548.0	3,548.0	5,658.0	5,658.0	0.0	0.0	5,658.0	2,110.0 59.5 %	2,110.0 59.5 %	0.0
1005 GF/Prgm (DGF)	3,000.0	2,100.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	900.0 42.9 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,578.0	7,578.0	9,688.0	9,688.0	0.0	0.0	9,688.0	2,110.0 27.8 %	2,110.0 27.8 %	0.0
Designated General (DGF)	3,000.0	2,100.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	900.0 42.9 %	0.0
Federal Receipts (Fed)	3,249.3	4,149.3	4,639.3	3,739.3	0.0	0.0	3,739.3	490.0 15.1 %	-410.0 -9.9 %	-900.0 -19.4 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Augmented Rate**

	[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
Total	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	1,676.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	1,676.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	638.5	638.5	638.5	638.5	0.0	0.0	638.5	0.0	0.0	0.0
1003 G/F Match (UGF)	537.6	537.6	537.6	537.6	0.0	0.0	537.6	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Federal Receipts (Fed)	638.5	638.5	638.5	638.5	0.0	0.0	638.5	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Special Need**

	[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
Total	7,595.4	9,295.4	9,595.4	9,595.4	0.0	0.0	9,595.4	2,000.0 26.3 %	300.0 3.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.3	0.3	0.3	0.3	0.0	0.0	0.3		0.0	0.0
Services	722.6	722.6	722.6	722.6	0.0	0.0	722.6		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	6,872.5	8,572.5	8,872.5	8,872.5	0.0	0.0	8,872.5	2,000.0 29.1 %	300.0 3.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	632.1	632.1	632.1	632.1	0.0	0.0	632.1		0.0	0.0
1003 G/F Match (UGF)	1,608.9	1,608.9	1,608.9	1,608.9	0.0	0.0	1,608.9		0.0	0.0
1004 Gen Fund (UGF)	3,111.4	4,811.4	4,811.4	4,811.4	0.0	0.0	4,811.4	1,700.0 54.6 %	0.0	0.0
1007 I/A Rcpts (Other)	1,495.1	1,495.1	1,795.1	1,795.1	0.0	0.0	1,795.1	300.0 20.1 %	300.0 20.1 %	0.0
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	0.0	0.0	747.9		0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	1,495.1	1,495.1	1,795.1	1,795.1	0.0	0.0	1,795.1	300.0 20.1 %	300.0 20.1 %	0.0
Federal Receipts (Fed)	632.1	632.1	632.1	632.1	0.0	0.0	632.1		0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Subsidized Adoptions & Guardianship**

	[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
Total	23,431.6	23,431.6	25,281.6	25,281.6	0.0	0.0	25,281.6	1,850.0 7.9 %	1,850.0 7.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,026.3	526.3	526.3	526.3	0.0	0.0	526.3	-1,500.0 -74.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	21,405.3	22,905.3	24,755.3	24,755.3	0.0	0.0	24,755.3	3,350.0 15.7 %	1,850.0 8.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,712.0	13,212.0	11,452.0	11,452.0	0.0	0.0	11,452.0	740.0 6.9 %	-1,760.0 -13.3 %	0.0
1003 G/F Match (UGF)	2,354.4	2,354.4	2,354.4	2,354.4	0.0	0.0	2,354.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	10,365.2	7,865.2	11,475.2	11,475.2	0.0	0.0	11,475.2	1,110.0 10.7 %	3,610.0 45.9 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Federal Receipts (Fed)	10,712.0	13,212.0	11,452.0	11,452.0	0.0	0.0	11,452.0	740.0 6.9 %	-1,760.0 -13.3 %	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Infant Learning Program Grants**

	[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
Total	10,327.3	10,431.5	12,621.0	12,621.0	0.0	0.0	12,621.0	2,293.7 22.2 %	2,189.5 21.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	825.5	845.4	854.9	854.9	0.0	0.0	854.9	29.4 3.6 %	9.5 1.1 %	0.0
Travel	54.4	57.9	57.9	57.9	0.0	0.0	57.9	3.5 6.4 %	0.0	0.0
Services	797.0	932.7	1,012.7	1,012.7	0.0	0.0	1,012.7	215.7 27.1 %	80.0 8.6 %	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	8,640.4	8,585.5	10,685.5	10,685.5	0.0	0.0	10,685.5	2,045.1 23.7 %	2,100.0 24.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,346.6	2,346.6	2,351.6	2,351.6	0.0	0.0	2,351.6	5.0 0.2 %	5.0 0.2 %	0.0
1003 G/F Match (UGF)	39.4	39.4	39.4	39.4	0.0	0.0	39.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,313.9	1,313.9	1,318.4	1,318.4	0.0	0.0	1,318.4	4.5 0.3 %	4.5 0.3 %	0.0
1007 I/A Rcpts (Other)	758.1	758.1	758.1	758.1	0.0	0.0	758.1	0.0	0.0	0.0
1037 GF/MH (UGF)	5,613.5	5,973.5	7,873.5	7,873.5	0.0	0.0	7,873.5	2,260.0 40.3 %	1,900.0 31.8 %	0.0
1092 MHTAAR (Other)	255.0	0.0	280.0	280.0	0.0	0.0	280.0	25.0 9.8 %	280.0 >999 %	0.0
1212 Stimulus09 (Fed)	0.8	0.0	0.0	0.0	0.0	0.0	0.0	-0.8 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	1,013.1	758.1	1,038.1	1,038.1	0.0	0.0	1,038.1	25.0 2.5 %	280.0 36.9 %	0.0
Federal Receipts (Fed)	2,347.4	2,346.6	2,351.6	2,351.6	0.0	0.0	2,351.6	4.2 0.2 %	5.0 0.2 %	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Facilities Licensing and Certification**

	[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
Total	2,189.2	2,189.2	2,582.7	2,582.7	0.0	0.0	2,582.7	393.5 18.0 %	393.5 18.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,521.5	1,154.3	1,608.5	1,608.5	0.0	0.0	1,608.5	87.0 5.7 %	454.2 39.3 %	0.0
Travel	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
Services	447.2	814.4	753.7	753.7	0.0	0.0	753.7	306.5 68.5 %	-60.7 -7.5 %	0.0
Commodities	60.5	60.5	60.5	60.5	0.0	0.0	60.5	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,467.0	1,467.0	1,478.3	1,478.3	0.0	0.0	1,478.3	11.3 0.8 %	11.3 0.8 %	0.0
1003 G/F Match (UGF)	191.9	191.9	650.6	650.6	0.0	0.0	650.6	458.7 239.0 %	458.7 239.0 %	0.0
1004 Gen Fund (UGF)	389.6	389.6	393.8	393.8	0.0	0.0	393.8	4.2 1.1 %	4.2 1.1 %	0.0
1005 GF/Prgm (DGF)	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	80.7	80.7	0.0	0.0	0.0	0.0	0.0	-80.7 -100.0 %	-80.7 -100.0 %	0.0
1108 Stat Desig (Other)	60.0	0.0	60.0	60.0	0.0	0.0	60.0	0.0	60.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	581.5	581.5	1,044.4	1,044.4	0.0	0.0	1,044.4	462.9 79.6 %	462.9 79.6 %	0.0
Designated General (DGF)	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0 -100.0 %	0.0
Other State Funds (Other)	140.7	80.7	60.0	60.0	0.0	0.0	60.0	-80.7 -57.4 %	-20.7 -25.7 %	0.0
Federal Receipts (Fed)	1,467.0	1,467.0	1,478.3	1,478.3	0.0	0.0	1,478.3	11.3 0.8 %	11.3 0.8 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Residential Licensing**

	[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
Total	6,000.8	6,000.8	5,532.6	5,532.6	0.0	0.0	5,532.6	-468.2 -7.8 %	-468.2 -7.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,801.1	2,878.0	2,809.8	2,809.8	0.0	0.0	2,809.8	8.7 0.3 %	-68.2 -2.4 %	0.0
Travel	227.9	227.9	227.9	227.9	0.0	0.0	227.9	0.0	0.0	0.0
Services	2,882.2	2,805.3	2,405.3	2,405.3	0.0	0.0	2,405.3	-476.9 -16.5 %	-400.0 -14.3 %	0.0
Commodities	89.6	89.6	89.6	89.6	0.0	0.0	89.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,730.9	2,730.9	2,240.7	2,240.7	0.0	0.0	2,240.7	-490.2 -18.0 %	-490.2 -18.0 %	0.0
1003 G/F Match (UGF)	157.3	157.3	158.1	158.1	0.0	0.0	158.1	0.8 0.5 %	0.8 0.5 %	0.0
1004 Gen Fund (UGF)	1,013.2	1,013.2	1,024.3	1,024.3	0.0	0.0	1,024.3	11.1 1.1 %	11.1 1.1 %	0.0
1005 GF/Prgm (DGF)	1,708.0	1,708.0	1,718.1	1,718.1	0.0	0.0	1,718.1	10.1 0.6 %	10.1 0.6 %	0.0
1007 I/A Rcpts (Other)	263.0	263.0	263.0	263.0	0.0	0.0	263.0	0.0	0.0	0.0
1037 GF/MH (UGF)	128.4	128.4	128.4	128.4	0.0	0.0	128.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	31	31	31	31	0	0	31	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,298.9	1,298.9	1,310.8	1,310.8	0.0	0.0	1,310.8	11.9 0.9 %	11.9 0.9 %	0.0
Designated General (DGF)	1,708.0	1,708.0	1,718.1	1,718.1	0.0	0.0	1,718.1	10.1 0.6 %	10.1 0.6 %	0.0
Other State Funds (Other)	263.0	263.0	263.0	263.0	0.0	0.0	263.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,730.9	2,730.9	2,240.7	2,240.7	0.0	0.0	2,240.7	-490.2 -18.0 %	-490.2 -18.0 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

	[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
Total	18,362.7	16,709.7	16,777.5	16,810.7	0.0	0.0	16,810.7	-1,552.0 -8.5 %	101.0 0.6 %	33.2 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	9,133.3	8,823.8	8,891.6	8,924.8	0.0	0.0	8,924.8	-208.5 -2.3 %	101.0 1.1 %	33.2 0.4 %
Travel	241.2	236.6	236.6	236.6	0.0	0.0	236.6	-4.6 -1.9 %	0.0	0.0
Services	8,356.8	7,330.9	7,330.9	7,330.9	0.0	0.0	7,330.9	-1,025.9 -12.3 %	0.0	0.0
Commodities	270.4	267.4	267.4	267.4	0.0	0.0	267.4	-3.0 -1.1 %	0.0	0.0
Capital Outlay	41.0	31.0	31.0	31.0	0.0	0.0	31.0	-10.0 -24.4 %	0.0	0.0
Grants, Benefits	320.0	20.0	20.0	20.0	0.0	0.0	20.0	-300.0 -93.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,831.5	6,833.6	6,864.3	6,874.2	0.0	0.0	6,874.2	42.7 0.6 %	40.6 0.6 %	9.9 0.1 %
1003 G/F Match (UGF)	3,978.7	3,980.1	4,007.4	4,017.3	0.0	0.0	4,017.3	38.6 1.0 %	37.2 0.9 %	9.9 0.2 %
1004 Gen Fund (UGF)	1,182.5	1,182.5	1,188.8	1,188.8	0.0	0.0	1,188.8	6.3 0.5 %	6.3 0.5 %	0.0
1007 I/A Rcpts (Other)	253.4	253.4	253.4	253.4	0.0	0.0	253.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	4,957.6	4,460.1	4,463.6	4,477.0	0.0	0.0	4,477.0	-480.6 -9.7 %	16.9 0.4 %	13.4 0.3 %
1092 MHTAAR (Other)	533.6	0.0	0.0	0.0	0.0	0.0	0.0	-533.6 -100.0 %	0.0	0.0
1212 Stimulus09 (Fed)	625.4	0.0	0.0	0.0	0.0	0.0	0.0	-625.4 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	76	77	77	77	0	0	77	1 1.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	5,744.6	4,713.5	4,717.0	4,730.4	0.0	0.0	4,730.4	-1,014.2 -17.7 %	16.9 0.4 %	13.4 0.3 %
Federal Receipts (Fed)	7,456.9	6,833.6	6,864.3	6,874.2	0.0	0.0	6,874.2	-582.7 -7.8 %	40.6 0.6 %	9.9 0.1 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Rate Review**

	[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			
Total	3,235.8	2,596.4	2,617.3	2,619.1	0.0	0.0	2,619.1	-616.7	-19.1 %	22.7	0.9 %	1.8	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	2,180.6	2,214.3	2,235.2	2,237.0	0.0	0.0	2,237.0	56.4	2.6 %	22.7	1.0 %	1.8	0.1 %
Travel	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0		0.0		0.0	
Services	940.2	267.1	267.1	267.1	0.0	0.0	267.1	-673.1	-71.6 %	0.0		0.0	
Commodities	50.4	50.4	50.4	50.4	0.0	0.0	50.4	0.0		0.0		0.0	
Capital Outlay	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0		0.0		0.0	
Grants, Benefits	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,647.4	1,327.6	1,337.9	1,339.0	0.0	0.0	1,339.0	-308.4	-18.7 %	11.4	0.9 %	1.1	0.1 %
1003 G/F Match (UGF)	1,272.7	953.1	962.3	962.9	0.0	0.0	962.9	-309.8	-24.3 %	9.8	1.0 %	0.6	0.1 %
1004 Gen Fund (UGF)	174.1	174.1	175.3	175.3	0.0	0.0	175.3	1.2	0.7 %	1.2	0.7 %	0.0	
1005 GF/Prgm (DGF)	141.6	141.6	141.8	141.9	0.0	0.0	141.9	0.3	0.2 %	0.3	0.2 %	0.1	0.1 %
<u>Positions</u>													
Perm Full Time	18	18	18	18	0	0	18	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,446.8	1,127.2	1,137.6	1,138.2	0.0	0.0	1,138.2	-308.6	-21.3 %	11.0	1.0 %	0.6	0.1 %
Designated General (DGF)	141.6	141.6	141.8	141.9	0.0	0.0	141.9	0.3	0.2 %	0.3	0.2 %	0.1	0.1 %
Federal Receipts (Fed)	1,647.4	1,327.6	1,337.9	1,339.0	0.0	0.0	1,339.0	-308.4	-18.7 %	11.4	0.9 %	1.1	0.1 %

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Community Health Grants**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

	[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
Total	19,050.1	18,379.6	18,941.3	18,541.3	0.0	0.0	18,541.3	-508.8 -2.7 %	161.7 0.9 %	-400.0 -2.1 %
<u>Objects of Expenditure</u>										
Personal Services	16,593.2	16,322.7	16,484.4	16,484.4	0.0	0.0	16,484.4	-108.8 -0.7 %	161.7 1.0 %	0.0
Travel	3.1	3.1	3.1	3.1	0.0	0.0	3.1	0.0	0.0	0.0
Services	1,246.1	1,096.1	1,279.1	1,096.1	0.0	0.0	1,096.1	-150.0 -12.0 %	0.0	-183.0 -14.3 %
Commodities	802.4	802.4	802.4	802.4	0.0	0.0	802.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	405.3	155.3	372.3	155.3	0.0	0.0	155.3	-250.0 -61.7 %	0.0	-217.0 -58.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	17,976.6	17,307.1	17,861.5	17,461.5	0.0	0.0	17,461.5	-515.1 -2.9 %	154.4 0.9 %	-400.0 -2.2 %
1007 I/A Rcpts (Other)	362.2	362.2	362.2	362.2	0.0	0.0	362.2	0.0	0.0	0.0
1037 GF/MH (UGF)	710.3	710.3	717.6	717.6	0.0	0.0	717.6	7.3 1.0 %	7.3 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	172	171	171	171	0	0	171	-1 -0.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	362.2	362.2	362.2	362.2	0.0	0.0	362.2	0.0	0.0	0.0
Federal Receipts (Fed)	1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

	[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
Total	2,244.0	2,245.0	2,264.7	2,264.7	0.0	0.0	2,264.7	20.7 0.9 %	19.7 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,954.0	1,955.0	1,974.7	1,974.7	0.0	0.0	1,974.7	20.7 1.1 %	19.7 1.0 %	0.0
Travel	3.2	3.2	3.2	3.2	0.0	0.0	3.2	0.0	0.0	0.0
Services	163.9	108.9	108.9	108.9	0.0	0.0	108.9	-55.0 -33.6 %	0.0	0.0
Commodities	102.4	157.4	157.4	157.4	0.0	0.0	157.4	55.0 53.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	20.5	20.5	20.5	20.5	0.0	0.0	20.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.5	0.0	0.0	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.5	0.0	0.0	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

	[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
Total	1,863.5	1,864.0	1,880.3	1,880.3	0.0	0.0	1,880.3	16.8 0.9 %	16.3 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,621.8	1,622.3	1,638.6	1,638.6	0.0	0.0	1,638.6	16.8 1.0 %	16.3 1.0 %	0.0
Travel	4.8	4.8	4.8	4.8	0.0	0.0	4.8	0.0	0.0	0.0
Services	91.3	91.3	91.3	91.3	0.0	0.0	91.3	0.0	0.0	0.0
Commodities	106.4	106.4	106.4	106.4	0.0	0.0	106.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	39.2	39.2	39.2	39.2	0.0	0.0	39.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Federal Receipts (Fed)	1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility**

	[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
Total	4,809.5	4,808.1	4,849.5	4,849.5	0.0	0.0	4,849.5	40.0 0.8 %	41.4 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,030.2	4,028.8	4,070.2	4,070.2	0.0	0.0	4,070.2	40.0 1.0 %	41.4 1.0 %	0.0
Travel	4.6	4.6	4.6	4.6	0.0	0.0	4.6	0.0	0.0	0.0
Services	441.6	386.6	386.6	386.6	0.0	0.0	386.6	-55.0 -12.5 %	0.0	0.0
Commodities	231.5	286.5	286.5	286.5	0.0	0.0	286.5	55.0 23.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	101.6	101.6	101.6	101.6	0.0	0.0	101.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4.5	0.0	0.0	0.0	0.0	0.0	0.0	-4.5 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	4,617.7	4,620.8	4,661.0	4,661.0	0.0	0.0	4,661.0	43.3 0.9 %	40.2 0.9 %	0.0
1007 I/A Rcpts (Other)	74.8	74.8	74.8	74.8	0.0	0.0	74.8	0.0	0.0	0.0
1037 GF/MH (UGF)	112.5	112.5	113.7	113.7	0.0	0.0	113.7	1.2 1.1 %	1.2 1.1 %	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	0	0	39	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	74.8	74.8	74.8	74.8	0.0	0.0	74.8	0.0	0.0	0.0
Federal Receipts (Fed)	4.5	0.0	0.0	0.0	0.0	0.0	0.0	-4.5 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

	[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
Total	4,174.0	4,248.9	4,287.8	4,287.8	0.0	0.0	4,287.8	113.8 2.7 %	38.9 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,787.8	3,862.7	3,901.6	3,901.6	0.0	0.0	3,901.6	113.8 3.0 %	38.9 1.0 %	0.0
Travel	5.5	5.5	5.5	5.5	0.0	0.0	5.5	0.0	0.0	0.0
Services	270.4	270.4	270.4	270.4	0.0	0.0	270.4	0.0	0.0	0.0
Commodities	88.3	88.3	88.3	88.3	0.0	0.0	88.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	4,060.6	4,138.5	4,176.8	4,176.8	0.0	0.0	4,176.8	116.2 2.9 %	38.3 0.9 %	0.0
1007 I/A Rcpts (Other)	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0
1037 GF/MH (UGF)	62.1	62.1	62.7	62.7	0.0	0.0	62.7	0.6 1.0 %	0.6 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0
Federal Receipts (Fed)	3.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Nome Youth Facility**

	[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
Total	2,708.8	2,708.2	2,731.8	2,731.8	0.0	0.0	2,731.8	23.0 0.8 %	23.6 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,390.0	2,389.4	2,413.0	2,413.0	0.0	0.0	2,413.0	23.0 1.0 %	23.6 1.0 %	0.0
Travel	6.4	6.4	6.4	6.4	0.0	0.0	6.4	0.0	0.0	0.0
Services	234.1	234.1	234.1	234.1	0.0	0.0	234.1	0.0	0.0	0.0
Commodities	55.8	55.8	55.8	55.8	0.0	0.0	55.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	22.5	22.5	22.5	22.5	0.0	0.0	22.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Federal Receipts (Fed)	2.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

	[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
Total	4,211.1	4,210.7	4,247.9	4,249.2	0.0	0.0	4,249.2	38.1 0.9 %	38.5 0.9 %	1.3
<u>Objects of Expenditure</u>										
Personal Services	3,584.5	3,584.1	3,621.3	3,622.6	0.0	0.0	3,622.6	38.1 1.1 %	38.5 1.1 %	1.3
Travel	3.4	3.4	3.4	3.4	0.0	0.0	3.4	0.0	0.0	0.0
Services	328.5	313.5	313.5	313.5	0.0	0.0	313.5	-15.0 -4.6 %	0.0	0.0
Commodities	196.0	211.0	211.0	211.0	0.0	0.0	211.0	15.0 7.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	98.7	98.7	98.7	98.7	0.0	0.0	98.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2.2	0.0	0.0	0.0	0.0	0.0	0.0	-2.2 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	78.1	78.1	78.1	78.1	0.0	0.0	78.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	36	0	0	36	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	4	4	4	0	0	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	78.1	78.1	78.1	78.1	0.0	0.0	78.1	0.0	0.0	0.0
Federal Receipts (Fed)	2.2	0.0	0.0	0.0	0.0	0.0	0.0	-2.2 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility**

	[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
Total	1,829.1	1,830.5	1,846.9	1,846.9	0.0	0.0	1,846.9	17.8 1.0 %	16.4 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,615.3	1,616.7	1,633.1	1,633.1	0.0	0.0	1,633.1	17.8 1.1 %	16.4 1.0 %	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Services	127.4	72.4	72.4	72.4	0.0	0.0	72.4	-55.0 -43.2 %	0.0	0.0
Commodities	66.8	121.8	121.8	121.8	0.0	0.0	121.8	55.0 82.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14.6	14.6	14.6	14.6	0.0	0.0	14.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	0	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0	0.0	0.0
Federal Receipts (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

	[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
Total	15,729.1	15,675.0	16,240.3	16,242.1	0.0	0.0	16,242.1	513.0 3.3 %	567.1 3.6 %	1.8
<u>Objects of Expenditure</u>										
Personal Services	13,669.0	13,614.9	14,030.2	14,032.0	0.0	0.0	14,032.0	363.0 2.7 %	417.1 3.1 %	1.8
Travel	188.0	188.0	188.0	188.0	0.0	0.0	188.0	0.0	0.0	0.0
Services	1,163.2	1,163.2	1,313.2	1,313.2	0.0	0.0	1,313.2	150.0 12.9 %	150.0 12.9 %	0.0
Commodities	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Capital Outlay	22.9	22.9	22.9	22.9	0.0	0.0	22.9	0.0	0.0	0.0
Grants, Benefits	586.0	586.0	586.0	586.0	0.0	0.0	586.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	575.3	575.3	579.4	579.4	0.0	0.0	579.4	4.1 0.7 %	4.1 0.7 %	0.0
1004 Gen Fund (UGF)	14,459.3	14,671.5	14,813.6	14,815.4	0.0	0.0	14,815.4	356.1 2.5 %	143.9 1.0 %	1.8
1007 I/A Rcpts (Other)	150.0	150.0	150.3	150.3	0.0	0.0	150.3	0.3 0.2 %	0.3 0.2 %	0.0
1037 GF/MH (UGF)	254.8	254.8	332.1	332.1	0.0	0.0	332.1	77.3 30.3 %	77.3 30.3 %	0.0
1092 MHTAAR (Other)	266.3	0.0	341.5	341.5	0.0	0.0	341.5	75.2 28.2 %	341.5 >999 %	0.0
1108 Stat Desig (Other)	23.4	23.4	23.4	23.4	0.0	0.0	23.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	136	136	136	136	0	0	136	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	439.7	173.4	515.2	515.2	0.0	0.0	515.2	75.5 17.2 %	341.8 197.1 %	0.0
Federal Receipts (Fed)	575.3	575.3	579.4	579.4	0.0	0.0	579.4	4.1 0.7 %	4.1 0.7 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

	[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
Total	1,475.8	1,490.0	1,490.0	1,490.0	0.0	0.0	1,490.0	14.2 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
Services	616.5	616.5	616.5	616.5	0.0	0.0	616.5	0.0	0.0	0.0
Commodities	44.8	44.8	44.8	44.8	0.0	0.0	44.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	614.5	628.7	628.7	628.7	0.0	0.0	628.7	14.2 2.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,220.8	1,235.0	1,235.0	1,235.0	0.0	0.0	1,235.0	14.2 1.2 %	0.0	0.0
1007 I/A Rcpts (Other)	225.0	225.0	225.0	225.0	0.0	0.0	225.0	0.0	0.0	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	255.0	255.0	255.0	255.0	0.0	0.0	255.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,220.8	1,235.0	1,235.0	1,235.0	0.0	0.0	1,235.0	14.2 1.2 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

	[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
Total	529.4	529.4	529.8	529.8	0.0	0.0	529.8	0.4 0.1 %	0.4 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	37.1	37.5	37.5	0.0	0.0	37.5	37.5 >999 %	0.4 1.1 %	0.0
Travel	24.9	24.9	24.9	24.9	0.0	0.0	24.9	0.0	0.0	0.0
Services	49.8	12.7	12.7	12.7	0.0	0.0	12.7	-37.1 -74.5 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	454.7	454.7	454.7	454.7	0.0	0.0	454.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	529.4	529.4	529.8	529.8	0.0	0.0	529.8	0.4 0.1 %	0.4 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	529.4	529.4	529.8	529.8	0.0	0.0	529.8	0.4 0.1 %	0.4 0.1 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program**

	[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
Total	31,050.4	30,255.4	34,105.4	34,105.4	0.0	0.0	34,105.4	3,055.0 9.8 %	3,850.0 12.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	31,050.4	30,255.4	34,105.4	34,105.4	0.0	0.0	34,105.4	3,055.0 9.8 %	3,850.0 12.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	14,120.9	13,325.9	17,175.9	17,175.9	0.0	0.0	17,175.9	3,055.0 21.6 %	3,850.0 28.9 %	0.0
1003 G/F Match (UGF)	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
1007 I/A Rcpts (Other)	1,955.9	1,955.9	1,955.9	1,955.9	0.0	0.0	1,955.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	1,955.9	1,955.9	1,955.9	1,955.9	0.0	0.0	1,955.9	0.0	0.0	0.0
Federal Receipts (Fed)	14,120.9	13,325.9	17,175.9	17,175.9	0.0	0.0	17,175.9	3,055.0 21.6 %	3,850.0 28.9 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

	[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
Total	66,509.7	66,509.7	68,793.7	68,549.7	0.0	0.0	68,549.7	2,040.0 3.1 %	2,040.0 3.1 %	-244.0 -0.4 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	66,489.7	66,489.7	68,773.7	68,529.7	0.0	0.0	68,529.7	2,040.0 3.1 %	2,040.0 3.1 %	-244.0 -0.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0	2,030.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	4,670.8	4,670.8	4,710.8	4,710.8	0.0	0.0	4,710.8	40.0 0.9 %	40.0 0.9 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	4,670.8	4,670.8	4,710.8	4,710.8	0.0	0.0	4,710.8	40.0 0.9 %	40.0 0.9 %	0.0
Federal Receipts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	0.0	0.0	2,030.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

	[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
Total	47,246.4	47,245.6	47,285.0	47,285.0	0.0	0.0	47,285.0	38.6 0.1 %	39.4 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,531.1	3,531.1	3,570.5	3,570.5	0.0	0.0	3,570.5	39.4 1.1 %	39.4 1.1 %	0.0
Travel	141.3	141.3	141.3	141.3	0.0	0.0	141.3	0.0	0.0	0.0
Services	2,786.8	2,786.8	2,786.8	2,786.8	0.0	0.0	2,786.8	0.0	0.0	0.0
Commodities	257.6	257.6	257.6	257.6	0.0	0.0	257.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	40,529.6	40,528.8	40,528.8	40,528.8	0.0	0.0	40,528.8	-0.8	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	37,682.1	37,682.1	37,721.5	37,721.5	0.0	0.0	37,721.5	39.4 0.1 %	39.4 0.1 %	0.0
1003 G/F Match (UGF)	6,351.6	6,351.6	6,351.6	6,351.6	0.0	0.0	6,351.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,886.9	2,886.9	2,886.9	2,886.9	0.0	0.0	2,886.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	0.8	0.0	0.0	0.0	0.0	0.0	0.0	-0.8 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	38	38	38	38	0	0	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
Federal Receipts (Fed)	37,682.9	37,682.1	37,721.5	37,721.5	0.0	0.0	37,721.5	38.6 0.1 %	39.4 0.1 %	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

	[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
Total	14,688.2	14,688.2	14,688.2	14,688.2	0.0	0.0	14,688.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	14,688.2	14,688.2	14,688.2	14,688.2	0.0	0.0	14,688.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1003 G/F Match (UGF)	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
1007 I/A Rcpts (Other)	727.9	727.9	727.9	727.9	0.0	0.0	727.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	727.9	727.9	727.9	727.9	0.0	0.0	727.9	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	517.0	517.0	522.2	522.2	0.0	0.0	522.2	5.2 1.0 %	5.2 1.0 %	0.0
Travel	9.7	9.7	9.7	9.7	0.0	0.0	9.7	0.0	0.0	0.0
Services	169.7	169.7	169.7	169.7	0.0	0.0	169.7	0.0	0.0	0.0
Commodities	43.5	43.5	43.5	43.5	0.0	0.0	43.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	22,332.3	22,332.3	22,332.3	22,332.3	0.0	0.0	22,332.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	639.0	639.0	639.0	639.0	0.0	0.0	639.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	16,185.7	16,185.7	16,835.7	16,835.7	0.0	0.0	16,835.7	650.0 4.0 %	650.0 4.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0.0	0.0	-650.0 -100.0 %
1050 PFD Fund (DGF)	16,824.7	16,824.7	16,824.7	17,474.7	0.0	0.0	17,474.7	650.0 3.9 %	650.0 3.9 %	650.0 3.9 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

	[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
Total	29,511.7	24,511.7	26,767.1	26,767.1	0.0	0.0	26,767.1	-2,744.6 -9.3 %	2,255.4 9.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,114.8	1,114.8	1,127.0	1,127.0	0.0	0.0	1,127.0	12.2 1.1 %	12.2 1.1 %	0.0
Travel	28.6	28.6	28.6	28.6	0.0	0.0	28.6	0.0	0.0	0.0
Services	260.0	260.0	260.0	260.0	0.0	0.0	260.0	0.0	0.0	0.0
Commodities	39.0	39.0	39.0	39.0	0.0	0.0	39.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	28,069.3	23,069.3	25,312.5	25,312.5	0.0	0.0	25,312.5	-2,756.8 -9.8 %	2,243.2 9.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,089.4	16,089.4	13,099.3	13,099.3	0.0	0.0	13,099.3	-2,990.1 -18.6 %	-2,990.1 -18.6 %	0.0
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	8	8	8	8	0	0	8	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Federal Receipts (Fed)	16,089.4	16,089.4	13,099.3	13,099.3	0.0	0.0	13,099.3	-2,990.1 -18.6 %	-2,990.1 -18.6 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

	[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			
Total	5,170.4	5,354.5	5,391.0	5,405.4	0.0	0.0	5,405.4	235.0	4.5 %	50.9	1.0 %	14.4	0.3 %
<u>Objects of Expenditure</u>													
Personal Services	3,391.2	3,750.3	3,786.8	3,801.2	0.0	0.0	3,801.2	410.0	12.1 %	50.9	1.4 %	14.4	0.4 %
Travel	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0		0.0		0.0	
Services	737.2	562.2	562.2	562.2	0.0	0.0	562.2	-175.0	-23.7 %	0.0		0.0	
Commodities	660.0	660.0	660.0	660.0	0.0	0.0	660.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	120.0	120.0	120.0	120.0	0.0	0.0	120.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,887.5	2,778.5	2,797.4	2,802.7	0.0	0.0	2,802.7	-84.8	-2.9 %	24.2	0.9 %	5.3	0.2 %
1003 G/F Match (UGF)	1,291.9	1,227.3	1,238.9	1,243.4	0.0	0.0	1,243.4	-48.5	-3.8 %	16.1	1.3 %	4.5	0.4 %
1004 Gen Fund (UGF)	508.5	508.5	514.5	514.7	0.0	0.0	514.7	6.2	1.2 %	6.2	1.2 %	0.2	
1005 GF/Prgm (DGF)	168.0	168.0	168.0	168.0	0.0	0.0	168.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	0.0	0.0	13.2	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	300.6	659.0	659.0	663.4	0.0	0.0	663.4	362.8	120.7 %	4.4	0.7 %	4.4	0.7 %
1212 Stimulus09 (Fed)	0.7	0.0	0.0	0.0	0.0	0.0	0.0	-0.7	-100.0 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	32	32	32	32	0	0	32	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,813.6	1,749.0	1,766.6	1,771.3	0.0	0.0	1,771.3	-42.3	-2.3 %	22.3	1.3 %	4.7	0.3 %
Designated General (DGF)	168.0	168.0	168.0	168.0	0.0	0.0	168.0	0.0		0.0		0.0	
Other State Funds (Other)	300.6	659.0	659.0	663.4	0.0	0.0	663.4	362.8	120.7 %	4.4	0.7 %	4.4	0.7 %
Federal Receipts (Fed)	2,888.2	2,778.5	2,797.4	2,802.7	0.0	0.0	2,802.7	-85.5	-3.0 %	24.2	0.9 %	5.3	0.2 %

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field Services**

	[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
Total	40,588.8	40,588.8	40,976.3	40,976.3	0.0	0.0	40,976.3	387.5 1.0 %	387.5 1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	33,440.3	33,440.3	33,827.8	33,827.8	0.0	0.0	33,827.8	387.5 1.2 %	387.5 1.2 %	0.0
Travel	237.3	237.3	237.3	237.3	0.0	0.0	237.3	0.0	0.0	0.0
Services	6,159.8	6,159.8	6,159.8	6,159.8	0.0	0.0	6,159.8	0.0	0.0	0.0
Commodities	751.4	751.4	751.4	751.4	0.0	0.0	751.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	20,858.3	20,858.3	21,062.2	21,062.2	0.0	0.0	21,062.2	203.9 1.0 %	203.9 1.0 %	0.0
1003 G/F Match (UGF)	15,515.9	15,515.9	15,663.0	15,663.0	0.0	0.0	15,663.0	147.1 0.9 %	147.1 0.9 %	0.0
1004 Gen Fund (UGF)	3,434.6	3,434.6	3,466.6	3,466.6	0.0	0.0	3,466.6	32.0 0.9 %	32.0 0.9 %	0.0
1007 I/A Rcpts (Other)	639.0	639.0	642.8	642.8	0.0	0.0	642.8	3.8 0.6 %	3.8 0.6 %	0.0
1108 Stat Desig (Other)	141.0	141.0	141.7	141.7	0.0	0.0	141.7	0.7 0.5 %	0.7 0.5 %	0.0
<u>Positions</u>										
Perm Full Time	385	385	417	417	0	0	417	32 8.3 %	32 8.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	780.0	780.0	784.5	784.5	0.0	0.0	784.5	4.5 0.6 %	4.5 0.6 %	0.0
Federal Receipts (Fed)	20,858.3	20,858.3	21,062.2	21,062.2	0.0	0.0	21,062.2	203.9 1.0 %	203.9 1.0 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

	[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
Total	1,989.8	2,089.8	2,107.0	2,107.0	0.0	0.0	2,107.0	117.2 5.9 %	17.2 0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,671.0	1,671.0	1,688.2	1,688.2	0.0	0.0	1,688.2	17.2 1.0 %	17.2 1.0 %	0.0
Travel	8.1	8.1	8.1	8.1	0.0	0.0	8.1	0.0	0.0	0.0
Services	300.7	400.7	400.7	400.7	0.0	0.0	400.7	100.0 33.3 %	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,106.8	1,156.8	1,166.1	1,166.1	0.0	0.0	1,166.1	59.3 5.4 %	9.3 0.8 %	0.0
1003 G/F Match (UGF)	837.0	887.0	894.7	894.7	0.0	0.0	894.7	57.7 6.9 %	7.7 0.9 %	0.0
1004 Gen Fund (UGF)	46.0	46.0	46.2	46.2	0.0	0.0	46.2	0.2 0.4 %	0.2 0.4 %	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	883.0	933.0	940.9	940.9	0.0	0.0	940.9	57.9 6.6 %	7.9 0.8 %	0.0
Federal Receipts (Fed)	1,106.8	1,156.8	1,166.1	1,166.1	0.0	0.0	1,166.1	59.3 5.4 %	9.3 0.8 %	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Quality Control**

	[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
Total	1,962.7	2,037.0	2,055.8	2,055.8	0.0	0.0	2,055.8	93.1 4.7 %	18.8 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,715.1	1,715.1	1,733.9	1,733.9	0.0	0.0	1,733.9	18.8 1.1 %	18.8 1.1 %	0.0
Travel	35.5	35.5	35.5	35.5	0.0	0.0	35.5	0.0	0.0	0.0
Services	147.5	221.8	221.8	221.8	0.0	0.0	221.8	74.3 50.4 %	0.0	0.0
Commodities	64.6	64.6	64.6	64.6	0.0	0.0	64.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	941.2	1,000.6	1,010.0	1,010.0	0.0	0.0	1,010.0	68.8 7.3 %	9.4 0.9 %	0.0
1003 G/F Match (UGF)	996.4	1,011.3	1,020.7	1,020.7	0.0	0.0	1,020.7	24.3 2.4 %	9.4 0.9 %	0.0
1004 Gen Fund (UGF)	25.1	25.1	25.1	25.1	0.0	0.0	25.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Federal Receipts (Fed)	941.2	1,000.6	1,010.0	1,010.0	0.0	0.0	1,010.0	68.8 7.3 %	9.4 0.9 %	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Work Services**

	[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
Total	15,879.5	15,879.5	15,894.6	15,894.6	0.0	0.0	15,894.6	15.1 0.1 %	15.1 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,315.3	1,315.3	1,330.4	1,330.4	0.0	0.0	1,330.4	15.1 1.1 %	15.1 1.1 %	0.0
Travel	94.4	94.4	94.4	94.4	0.0	0.0	94.4	0.0	0.0	0.0
Services	12,225.1	8,725.1	8,725.1	8,725.1	0.0	0.0	8,725.1	-3,500.0 -28.6 %	0.0	0.0
Commodities	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,230.0	5,730.0	5,730.0	5,730.0	0.0	0.0	5,730.0	3,500.0 157.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	13,052.2	13,052.2	13,063.3	13,063.3	0.0	0.0	13,063.3	11.1 0.1 %	11.1 0.1 %	0.0
1003 G/F Match (UGF)	1,727.6	1,727.6	1,731.4	1,731.4	0.0	0.0	1,731.4	3.8 0.2 %	3.8 0.2 %	0.0
1004 Gen Fund (UGF)	1,099.7	1,099.7	1,099.9	1,099.9	0.0	0.0	1,099.9	0.2	0.2	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Federal Receipts (Fed)	13,052.2	13,052.2	13,063.3	13,063.3	0.0	0.0	13,063.3	11.1 0.1 %	11.1 0.1 %	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

	[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	
Total	29,615.8	28,779.8	28,792.4	28,804.3	0.0	0.0	28,804.3	-811.5 -2.7 %	24.5 0.1 %	11.9	
<u>Objects of Expenditure</u>											
Personal Services	1,417.6	1,327.5	1,340.1	1,352.0	0.0	0.0	1,352.0	-65.6 -4.6 %	24.5 1.8 %	11.9 0.9 %	
Travel	72.0	50.2	50.2	50.2	0.0	0.0	50.2	-21.8 -30.3 %	0.0	0.0	
Services	1,217.1	1,452.0	1,452.0	1,452.0	0.0	0.0	1,452.0	234.9 19.3 %	0.0	0.0	
Commodities	20,063.0	19,262.0	19,262.0	19,262.0	0.0	0.0	19,262.0	-801.0 -4.0 %	0.0	0.0	
Capital Outlay	158.0	0.0	0.0	0.0	0.0	0.0	0.0	-158.0 -100.0 %	0.0	0.0	
Grants, Benefits	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0	6,688.1	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	23,576.2	23,576.9	23,588.7	23,593.0	0.0	0.0	23,593.0	16.8 0.1 %	16.1 0.1 %	4.3	
1003 G/F Match (UGF)	31.4	31.4	31.5	31.5	0.0	0.0	31.5	0.1 0.3 %	0.1 0.3 %	0.0	
1004 Gen Fund (UGF)	388.9	388.9	388.9	388.9	0.0	0.0	388.9	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	46.9	46.9	47.2	47.2	0.0	0.0	47.2	0.3 0.6 %	0.3 0.6 %	0.0	
1061 CIP Rcpts (Other)	337.3	338.0	338.4	346.0	0.0	0.0	346.0	8.7 2.6 %	8.0 2.4 %	7.6 2.2 %	
1108 Stat Desig (Other)	4,397.7	4,397.7	4,397.7	4,397.7	0.0	0.0	4,397.7	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	837.4	0.0	0.0	0.0	0.0	0.0	0.0	-837.4 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	12	12	12	12	0	0	12	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	420.3	420.3	420.4	420.4	0.0	0.0	420.4	0.1	0.1	0.0	
Other State Funds (Other)	4,781.9	4,782.6	4,783.3	4,790.9	0.0	0.0	4,790.9	9.0 0.2 %	8.3 0.2 %	7.6 0.2 %	
Federal Receipts (Fed)	24,413.6	23,576.9	23,588.7	23,593.0	0.0	0.0	23,593.0	-820.6 -3.4 %	16.1 0.1 %	4.3	

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Health Planning and Systems Development**

	[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
Total	8,265.5	7,933.4	8,153.7	8,159.7	0.0	0.0	8,159.7	-105.8 -1.3 %	226.3 2.9 %	6.0 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,936.6	1,938.0	1,958.3	1,964.3	0.0	0.0	1,964.3	27.7 1.4 %	26.3 1.4 %	6.0 0.3 %
Travel	206.5	206.5	206.5	206.5	0.0	0.0	206.5	0.0	0.0	0.0
Services	4,655.2	4,321.7	4,521.7	4,521.7	0.0	0.0	4,521.7	-133.5 -2.9 %	200.0 4.6 %	0.0
Commodities	37.4	37.4	37.4	37.4	0.0	0.0	37.4	0.0	0.0	0.0
Capital Outlay	41.0	41.0	41.0	41.0	0.0	0.0	41.0	0.0	0.0	0.0
Grants, Benefits	1,388.8	1,388.8	1,388.8	1,388.8	0.0	0.0	1,388.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,185.1	2,185.1	2,194.5	2,194.5	0.0	0.0	2,194.5	9.4 0.4 %	9.4 0.4 %	0.0
1003 G/F Match (UGF)	331.7	332.4	333.6	336.6	0.0	0.0	336.6	4.9 1.5 %	4.2 1.3 %	3.0 0.9 %
1004 Gen Fund (UGF)	2,609.6	2,602.7	2,610.1	2,613.1	0.0	0.0	2,613.1	3.5 0.1 %	10.4 0.4 %	3.0 0.1 %
1005 GF/Prgm (DGF)	678.7	678.7	678.7	678.7	0.0	0.0	678.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
1037 GF/MH (UGF)	559.2	559.2	561.5	561.5	0.0	0.0	561.5	2.3 0.4 %	2.3 0.4 %	0.0
1061 CIP Rcpts (Other)	65.0	65.0	65.0	65.0	0.0	0.0	65.0	0.0	0.0	0.0
1092 MHTAAR (Other)	325.9	0.0	200.0	200.0	0.0	0.0	200.0	-125.9 -38.6 %	200.0 >999 %	0.0
1108 Stat Desig (Other)	1,210.3	1,210.3	1,210.3	1,210.3	0.0	0.0	1,210.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	15	15	15	0	0	15	-1 -6.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0

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Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Health Planning and Systems Development**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	3,500.5	3,494.3	3,505.2	3,511.2	0.0	0.0	3,511.2	10.7	0.3 %	16.9	0.5 %	6.0	0.2 %
Designated General (DGF)	678.7	678.7	678.7	678.7	0.0	0.0	678.7	0.0		0.0		0.0	
Other State Funds (Other)	1,901.2	1,575.3	1,775.3	1,775.3	0.0	0.0	1,775.3	-125.9	-6.6 %	200.0	12.7 %	0.0	
Federal Receipts (Fed)	2,185.1	2,185.1	2,194.5	2,194.5	0.0	0.0	2,194.5	9.4	0.4 %	9.4	0.4 %	0.0	

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[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
Total	33,557.8	33,558.5	33,792.5	33,792.5	0.0	0.0	33,792.5	234.7 0.7 %	234.0 0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	22,592.0	22,592.7	22,826.7	22,826.7	0.0	0.0	22,826.7	234.7 1.0 %	234.0 1.0 %	0.0
Travel	1,059.3	1,059.3	1,059.3	1,059.3	0.0	0.0	1,059.3	0.0	0.0	0.0
Services	3,293.4	3,293.4	3,293.4	3,293.4	0.0	0.0	3,293.4	0.0	0.0	0.0
Commodities	1,037.1	1,037.1	1,037.1	1,037.1	0.0	0.0	1,037.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	5,576.0	5,576.0	5,576.0	5,576.0	0.0	0.0	5,576.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,838.5	4,838.5	4,838.5	4,838.5	0.0	0.0	4,838.5	0.0	0.0	0.0
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0	2,080.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	25,219.5	25,220.2	25,447.9	25,447.9	0.0	0.0	25,447.9	228.4 0.9 %	227.7 0.9 %	0.0
1005 GF/Prgm (DGF)	414.7	414.7	419.1	419.1	0.0	0.0	419.1	4.4 1.1 %	4.4 1.1 %	0.0
1007 I/A Rcpts (Other)	876.5	876.5	878.4	878.4	0.0	0.0	878.4	1.9 0.2 %	1.9 0.2 %	0.0
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	0.0	0.0	98.2	0.0	0.0	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	190	191	191	191	0	0	191	1 0.5 %	0	0
Perm Part Time	9	8	8	8	0	0	8	-1 -11.1 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	27,398.1	27,398.8	27,626.5	27,626.5	0.0	0.0	27,626.5	228.4 0.8 %	227.7 0.8 %	0.0
Designated General (DGF)	414.7	414.7	419.1	419.1	0.0	0.0	419.1	4.4 1.1 %	4.4 1.1 %	0.0
Other State Funds (Other)	906.5	906.5	908.4	908.4	0.0	0.0	908.4	1.9 0.2 %	1.9 0.2 %	0.0
Federal Receipts (Fed)	4,838.5	4,838.5	4,838.5	4,838.5	0.0	0.0	4,838.5	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

	[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
Total	12,235.4	12,161.1	12,294.8	12,294.8	0.0	0.0	12,294.8	59.4 0.5 %	133.7 1.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,148.3	5,339.0	5,397.7	5,397.7	0.0	0.0	5,397.7	249.4 4.8 %	58.7 1.1 %	0.0
Travel	349.5	349.5	349.5	349.5	0.0	0.0	349.5	0.0	0.0	0.0
Services	5,374.9	5,109.9	5,184.9	5,184.9	0.0	0.0	5,184.9	-190.0 -3.5 %	75.0 1.5 %	0.0
Commodities	131.0	131.0	131.0	131.0	0.0	0.0	131.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	1,221.7	1,221.7	1,221.7	1,221.7	0.0	0.0	1,221.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,218.9	7,219.4	7,253.3	7,253.3	0.0	0.0	7,253.3	34.4 0.5 %	33.9 0.5 %	0.0
1003 G/F Match (UGF)	390.5	390.5	394.7	394.7	0.0	0.0	394.7	4.2 1.1 %	4.2 1.1 %	0.0
1004 Gen Fund (UGF)	1,698.5	1,698.7	1,712.1	1,712.1	0.0	0.0	1,712.1	13.6 0.8 %	13.4 0.8 %	0.0
1005 GF/Prgm (DGF)	1,204.7	1,204.7	1,209.2	1,209.2	0.0	0.0	1,209.2	4.5 0.4 %	4.5 0.4 %	0.0
1007 I/A Rcpts (Other)	808.9	808.9	810.4	810.4	0.0	0.0	810.4	1.5 0.2 %	1.5 0.2 %	0.0
1037 GF/MH (UGF)	788.2	788.2	789.4	789.4	0.0	0.0	789.4	1.2 0.2 %	1.2 0.2 %	0.0
1092 MHTAAR (Other)	75.0	0.0	75.0	75.0	0.0	0.0	75.0	0.0	75.0 >999 %	0.0
1108 Stat Desig (Other)	50.7	50.7	50.7	50.7	0.0	0.0	50.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	48	47	47	47	0	0	47	-1 -2.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,877.2	2,877.4	2,896.2	2,896.2	0.0	0.0	2,896.2	19.0 0.7 %	18.8 0.7 %	0.0
Designated General (DGF)	1,204.7	1,204.7	1,209.2	1,209.2	0.0	0.0	1,209.2	4.5 0.4 %	4.5 0.4 %	0.0
Other State Funds (Other)	934.6	859.6	936.1	936.1	0.0	0.0	936.1	1.5 0.2 %	76.5 8.9 %	0.0
Federal Receipts (Fed)	7,218.9	7,219.4	7,253.3	7,253.3	0.0	0.0	7,253.3	34.4 0.5 %	33.9 0.5 %	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

	[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
Total	2,170.8	2,172.2	2,188.3	2,189.7	0.0	0.0	2,189.7	18.9 0.9 %	17.5 0.8 %	1.4 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,000.2	1,801.6	1,817.7	1,819.1	0.0	0.0	1,819.1	-181.1 -9.1 %	17.5 1.0 %	1.4 0.1 %
Travel	74.7	74.7	74.7	74.7	0.0	0.0	74.7	0.0	0.0	0.0
Services	62.3	262.3	262.3	262.3	0.0	0.0	262.3	200.0 321.0 %	0.0	0.0
Commodities	9.8	9.8	9.8	9.8	0.0	0.0	9.8	0.0	0.0	0.0
Capital Outlay	23.8	23.8	23.8	23.8	0.0	0.0	23.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	547.9	548.2	552.4	552.4	0.0	0.0	552.4	4.5 0.8 %	4.2 0.8 %	0.0
1003 G/F Match (UGF)	97.7	97.8	98.5	98.5	0.0	0.0	98.5	0.8 0.8 %	0.7 0.7 %	0.0
1004 Gen Fund (UGF)	1,122.1	1,122.9	1,131.5	1,132.9	0.0	0.0	1,132.9	10.8 1.0 %	10.0 0.9 %	1.4 0.1 %
1007 I/A Rcpts (Other)	276.9	277.1	279.7	279.7	0.0	0.0	279.7	2.8 1.0 %	2.6 0.9 %	0.0
1108 Stat Desig (Other)	126.2	126.2	126.2	126.2	0.0	0.0	126.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	15	15	15	0	0	15	-1 -6.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	403.1	403.3	405.9	405.9	0.0	0.0	405.9	2.8 0.7 %	2.6 0.6 %	0.0
Federal Receipts (Fed)	547.9	548.2	552.4	552.4	0.0	0.0	552.4	4.5 0.8 %	4.2 0.8 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

	[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
Total	8,232.0	8,232.0	8,255.0	8,255.0	0.0	0.0	8,255.0	23.0 0.3 %	23.0 0.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,092.6	2,092.6	2,115.6	2,115.6	0.0	0.0	2,115.6	23.0 1.1 %	23.0 1.1 %	0.0
Travel	292.0	292.0	292.0	292.0	0.0	0.0	292.0	0.0	0.0	0.0
Services	2,976.3	2,976.3	2,976.3	2,976.3	0.0	0.0	2,976.3	0.0	0.0	0.0
Commodities	99.8	99.8	99.8	99.8	0.0	0.0	99.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,771.3	2,771.3	2,771.3	2,771.3	0.0	0.0	2,771.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,040.2	7,040.2	7,053.7	7,053.7	0.0	0.0	7,053.7	13.5 0.2 %	13.5 0.2 %	0.0
1003 G/F Match (UGF)	180.2	180.2	181.8	181.8	0.0	0.0	181.8	1.6 0.9 %	1.6 0.9 %	0.0
1004 Gen Fund (UGF)	724.5	724.5	732.4	732.4	0.0	0.0	732.4	7.9 1.1 %	7.9 1.1 %	0.0
1005 GF/Prgm (DGF)	67.3	67.3	67.3	67.3	0.0	0.0	67.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	151.3	151.3	151.3	151.3	0.0	0.0	151.3	0.0	0.0	0.0
1061 CIP Rcpts (Other)	68.5	68.5	68.5	68.5	0.0	0.0	68.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	904.7	904.7	914.2	914.2	0.0	0.0	914.2	9.5 1.1 %	9.5 1.1 %	0.0
Designated General (DGF)	67.3	67.3	67.3	67.3	0.0	0.0	67.3	0.0	0.0	0.0
Other State Funds (Other)	219.8	219.8	219.8	219.8	0.0	0.0	219.8	0.0	0.0	0.0
Federal Receipts (Fed)	7,040.2	7,040.2	7,053.7	7,053.7	0.0	0.0	7,053.7	13.5 0.2 %	13.5 0.2 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

	[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
Total	10,901.5	10,901.5	10,956.6	10,956.6	0.0	0.0	10,956.6	55.1 0.5 %	55.1 0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,791.7	4,791.7	4,846.8	4,846.8	0.0	0.0	4,846.8	55.1 1.1 %	55.1 1.1 %	0.0
Travel	512.3	512.3	512.3	512.3	0.0	0.0	512.3	0.0	0.0	0.0
Services	4,851.1	4,851.1	4,851.1	4,851.1	0.0	0.0	4,851.1	0.0	0.0	0.0
Commodities	686.0	686.0	686.0	686.0	0.0	0.0	686.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	60.4	60.4	60.4	60.4	0.0	0.0	60.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,703.2	6,703.2	6,727.2	6,727.2	0.0	0.0	6,727.2	24.0 0.4 %	24.0 0.4 %	0.0
1003 G/F Match (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,106.3	2,106.3	2,129.6	2,129.6	0.0	0.0	2,129.6	23.3 1.1 %	23.3 1.1 %	0.0
1007 I/A Rcpts (Other)	225.4	225.4	226.7	226.7	0.0	0.0	226.7	1.3 0.6 %	1.3 0.6 %	0.0
1061 CIP Rcpts (Other)	89.0	89.0	89.0	89.0	0.0	0.0	89.0	0.0	0.0	0.0
1108 Stat Desig (Other)	357.8	357.8	357.8	357.8	0.0	0.0	357.8	0.0	0.0	0.0
1168 Tob ED/CES (DGF)	1,369.8	1,369.8	1,376.3	1,376.3	0.0	0.0	1,376.3	6.5 0.5 %	6.5 0.5 %	0.0
<u>Positions</u>										
Perm Full Time	44	44	44	44	0	0	44	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,156.3	2,156.3	2,179.6	2,179.6	0.0	0.0	2,179.6	23.3 1.1 %	23.3 1.1 %	0.0
Designated General (DGF)	1,369.8	1,369.8	1,376.3	1,376.3	0.0	0.0	1,376.3	6.5 0.5 %	6.5 0.5 %	0.0
Other State Funds (Other)	672.2	672.2	673.5	673.5	0.0	0.0	673.5	1.3 0.2 %	1.3 0.2 %	0.0
Federal Receipts (Fed)	6,703.2	6,703.2	6,727.2	6,727.2	0.0	0.0	6,727.2	24.0 0.4 %	24.0 0.4 %	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[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	
Total	18,112.8	18,115.0	18,175.2	18,177.0	0.0	0.0	18,177.0	64.2 0.4 %	62.0 0.3 %	1.8	
<u>Objects of Expenditure</u>											
Personal Services	6,574.1	6,577.5	6,637.7	6,639.5	0.0	0.0	6,639.5	65.4 1.0 %	62.0 0.9 %	1.8	
Travel	379.4	379.4	379.4	379.4	0.0	0.0	379.4	0.0	0.0	0.0	
Services	3,088.2	3,087.0	3,087.0	3,087.0	0.0	0.0	3,087.0	-1.2	0.0	0.0	
Commodities	6,619.1	6,619.1	6,619.1	6,619.1	0.0	0.0	6,619.1	0.0	0.0	0.0	
Capital Outlay	88.5	88.5	88.5	88.5	0.0	0.0	88.5	0.0	0.0	0.0	
Grants, Benefits	1,363.5	1,363.5	1,363.5	1,363.5	0.0	0.0	1,363.5	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	8,317.5	8,318.6	8,360.0	8,360.0	0.0	0.0	8,360.0	42.5 0.5 %	41.4 0.5 %	0.0	
1003 G/F Match (UGF)	486.2	486.9	489.7	489.7	0.0	0.0	489.7	3.5 0.7 %	2.8 0.6 %	0.0	
1004 Gen Fund (UGF)	7,455.5	7,455.5	7,471.5	7,472.3	0.0	0.0	7,472.3	16.8 0.2 %	16.8 0.2 %	0.8	
1007 I/A Rcpts (Other)	483.9	484.3	484.3	485.3	0.0	0.0	485.3	1.4 0.3 %	1.0 0.2 %	1.0 0.2 %	
1061 CIP Rcpts (Other)	162.9	162.9	162.9	162.9	0.0	0.0	162.9	0.0	0.0	0.0	
1108 Stat Desig (Other)	1,206.8	1,206.8	1,206.8	1,206.8	0.0	0.0	1,206.8	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	58	58	58	58	0	0	58	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	0	1	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	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	
Other State Funds (Other)	1,853.6	1,854.0	1,854.0	1,855.0	0.0	0.0	1,855.0	1.4 0.1 %	1.0 0.1 %	1.0 0.1 %	
Federal Receipts (Fed)	8,317.5	8,318.6	8,360.0	8,360.0	0.0	0.0	8,360.0	42.5 0.5 %	41.4 0.5 %	0.0	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

	[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
Total	3,430.4	3,355.4	3,455.8	3,380.8	0.0	0.0	3,380.8	-49.6 -1.4 %	25.4 0.8 %	-75.0 -2.2 %
<u>Objects of Expenditure</u>										
Personal Services	2,176.7	2,176.7	2,202.1	2,202.1	0.0	0.0	2,202.1	25.4 1.2 %	25.4 1.2 %	0.0
Travel	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Services	1,128.7	1,053.7	1,128.7	1,053.7	0.0	0.0	1,053.7	-75.0 -6.6 %	0.0	-75.0 -6.6 %
Commodities	61.0	61.0	61.0	61.0	0.0	0.0	61.0	0.0	0.0	0.0
Capital Outlay	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	529.7	529.7	530.7	530.7	0.0	0.0	530.7	1.0 0.2 %	1.0 0.2 %	0.0
1004 Gen Fund (UGF)	155.4	80.4	155.4	155.4	0.0	0.0	155.4	0.0	75.0 93.3 %	0.0
1005 GF/Prgm (DGF)	2,372.4	2,372.4	2,395.4	2,320.4	0.0	0.0	2,320.4	-52.0 -2.2 %	-52.0 -2.2 %	-75.0 -3.1 %
1007 I/A Rcpts (Other)	222.9	222.9	224.3	224.3	0.0	0.0	224.3	1.4 0.6 %	1.4 0.6 %	0.0
1061 CIP Rcpts (Other)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	155.4	80.4	155.4	155.4	0.0	0.0	155.4	0.0	75.0 93.3 %	0.0
Designated General (DGF)	2,372.4	2,372.4	2,395.4	2,320.4	0.0	0.0	2,320.4	-52.0 -2.2 %	-52.0 -2.2 %	-75.0 -3.1 %
Other State Funds (Other)	372.9	372.9	374.3	374.3	0.0	0.0	374.3	1.4 0.4 %	1.4 0.4 %	0.0
Federal Receipts (Fed)	529.7	529.7	530.7	530.7	0.0	0.0	530.7	1.0 0.2 %	1.0 0.2 %	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	565.2	0.0	0.0	565.2	565.2 >999 %	565.2 >999 %	565.2 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: State Medical Examiner**

	[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
Total	3,177.8	3,179.9	3,195.9	3,198.3	0.0	0.0	3,198.3	20.5 0.6 %	18.4 0.6 %	2.4 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,298.4	2,300.5	2,316.5	2,318.9	0.0	0.0	2,318.9	20.5 0.9 %	18.4 0.8 %	2.4 0.1 %
Travel	44.2	44.2	44.2	44.2	0.0	0.0	44.2	0.0	0.0	0.0
Services	706.3	706.3	706.3	706.3	0.0	0.0	706.3	0.0	0.0	0.0
Commodities	128.9	128.9	128.9	128.9	0.0	0.0	128.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,082.8	3,084.9	3,100.9	3,103.3	0.0	0.0	3,103.3	20.5 0.7 %	18.4 0.6 %	2.4 0.1 %
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	20	20	20	20	0	0	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,082.8	3,084.9	3,100.9	3,103.3	0.0	0.0	3,103.3	20.5 0.7 %	18.4 0.6 %	2.4 0.1 %
Designated General (DGF)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Other State Funds (Other)	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

	[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
Total	6,598.5	6,601.5	6,652.4	6,653.0	0.0	0.0	6,653.0	54.5 0.8 %	51.5 0.8 %	0.6
<u>Objects of Expenditure</u>										
Personal Services	4,929.6	4,932.6	4,983.5	4,984.1	0.0	0.0	4,984.1	54.5 1.1 %	51.5 1.0 %	0.6
Travel	143.0	143.0	143.0	143.0	0.0	0.0	143.0	0.0	0.0	0.0
Services	815.3	815.3	815.3	815.3	0.0	0.0	815.3	0.0	0.0	0.0
Commodities	562.7	562.7	562.7	562.7	0.0	0.0	562.7	0.0	0.0	0.0
Capital Outlay	147.9	147.9	147.9	147.9	0.0	0.0	147.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,536.0	1,536.0	1,548.8	1,548.8	0.0	0.0	1,548.8	12.8 0.8 %	12.8 0.8 %	0.0
1003 G/F Match (UGF)	97.8	97.8	97.8	97.8	0.0	0.0	97.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,451.1	4,454.1	4,491.4	4,492.0	0.0	0.0	4,492.0	40.9 0.9 %	37.9 0.9 %	0.6
1005 GF/Prgm (DGF)	120.6	120.6	121.4	121.4	0.0	0.0	121.4	0.8 0.7 %	0.8 0.7 %	0.0
1007 I/A Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
1108 Stat Desig (Other)	193.0	193.0	193.0	193.0	0.0	0.0	193.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	48	49	49	49	0	0	49	1 2.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,548.9	4,551.9	4,589.2	4,589.8	0.0	0.0	4,589.8	40.9 0.9 %	37.9 0.8 %	0.6
Designated General (DGF)	120.6	120.6	121.4	121.4	0.0	0.0	121.4	0.8 0.7 %	0.8 0.7 %	0.0
Other State Funds (Other)	393.0	393.0	393.0	393.0	0.0	0.0	393.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,536.0	1,536.0	1,548.8	1,548.8	0.0	0.0	1,548.8	12.8 0.8 %	12.8 0.8 %	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Tobacco Prevention and Control**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,235.8	3,066.1	3,066.1	3,066.1	0.0	0.0	3,066.1	-1,169.7 -27.6 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	4,327.5	5,497.2	5,497.2	4,750.8	0.0	0.0	4,750.8	423.3 9.8 %	-746.4 -13.6 %	-746.4 -13.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1168 Tob ED/CES (DGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration**

	[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	
Total	20,336.9	20,058.9	20,508.4	20,509.8	0.0	0.0	20,509.8	172.9 0.9 %	450.9 2.2 %	1.4	
<u>Objects of Expenditure</u>											
Personal Services	15,405.2	15,295.3	15,642.4	15,643.8	0.0	0.0	15,643.8	238.6 1.5 %	348.5 2.3 %	1.4	
Travel	886.0	864.4	891.0	891.0	0.0	0.0	891.0	5.0 0.6 %	26.6 3.1 %	0.0	
Services	3,203.1	3,059.6	3,134.1	3,134.1	0.0	0.0	3,134.1	-69.0 -2.2 %	74.5 2.4 %	0.0	
Commodities	754.8	751.8	753.1	753.1	0.0	0.0	753.1	-1.7 -0.2 %	1.3 0.2 %	0.0	
Capital Outlay	87.8	87.8	87.8	87.8	0.0	0.0	87.8	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	10,100.5	10,100.8	10,188.3	10,188.9	0.0	0.0	10,188.9	88.4 0.9 %	88.1 0.9 %	0.6	
1003 G/F Match (UGF)	5,715.0	5,715.2	5,756.2	5,756.6	0.0	0.0	5,756.6	41.6 0.7 %	41.4 0.7 %	0.4	
1004 Gen Fund (UGF)	1,239.7	1,239.7	1,252.0	1,252.0	0.0	0.0	1,252.0	12.3 1.0 %	12.3 1.0 %	0.0	
1007 I/A Rcpts (Other)	103.8	103.8	103.8	103.8	0.0	0.0	103.8	0.0	0.0	0.0	
1037 GF/MH (UGF)	2,899.2	2,899.4	2,931.0	2,931.4	0.0	0.0	2,931.4	32.2 1.1 %	32.0 1.1 %	0.4	
1092 MHTAAR (Other)	278.7	0.0	277.1	277.1	0.0	0.0	277.1	-1.6 -0.6 %	277.1 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	150	150	150	150	0	0	150	0	0	0	
Perm Part Time	1	1	1	1	0	0	1	0	0	0	
Temporary	7	7	7	7	0	0	7	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	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	
Other State Funds (Other)	382.5	103.8	380.9	380.9	0.0	0.0	380.9	-1.6 -0.4 %	277.1 267.0 %	0.0	
Federal Receipts (Fed)	10,100.5	10,100.8	10,188.3	10,188.9	0.0	0.0	10,188.9	88.4 0.9 %	88.1 0.9 %	0.6	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,510.4	7,373.4	7,373.4	7,373.4	0.0	0.0	7,373.4	-137.0 -1.8 %	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	0.0	0.0	740.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Community Based Grants**

	[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
Total	14,430.7	14,305.7	15,110.7	15,822.4	0.0	0.0	15,822.4	1,391.7 9.6 %	1,516.7 10.6 %	711.7 4.7 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	60.0	60.0	60.0	60.0	0.0	0.0	60.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	14,370.7	14,245.7	15,050.7	15,762.4	0.0	0.0	15,762.4	1,391.7 9.7 %	1,516.7 10.6 %	711.7 4.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,108.4	6,108.4	6,108.4	6,108.4	0.0	0.0	6,108.4		0.0	0.0
1003 G/F Match (UGF)	644.4	644.4	644.4	644.4	0.0	0.0	644.4		0.0	0.0
1004 Gen Fund (UGF)	3,941.3	3,941.3	3,941.3	4,803.0	0.0	0.0	4,803.0	861.7 21.9 %	861.7 21.9 %	861.7 21.9 %
1037 GF/MH (UGF)	3,611.6	3,611.6	4,291.6	4,141.6	0.0	0.0	4,141.6	530.0 14.7 %	530.0 14.7 %	-150.0 -3.5 %
1092 MHTAAR (Other)	125.0	0.0	125.0	125.0	0.0	0.0	125.0		125.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	125.0	0.0	125.0	125.0	0.0	0.0	125.0		125.0 >999 %	0.0
Federal Receipts (Fed)	6,108.4	6,108.4	6,108.4	6,108.4	0.0	0.0	6,108.4		0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Community Developmental Disabilities Grants**

	[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
Total	14,158.8	13,906.3	14,156.6	14,156.6	0.0	0.0	14,156.6	-2.2	250.3 1.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	175.8	175.8	175.8	175.8	0.0	0.0	175.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,983.0	13,730.5	13,980.8	13,980.8	0.0	0.0	13,980.8	-2.2	250.3 1.8 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,510.8	5,510.8	5,510.8	5,510.8	0.0	0.0	5,510.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	563.2	563.2	563.2	563.2	0.0	0.0	563.2	0.0	0.0	0.0
1037 GF/MH (UGF)	7,832.3	7,832.3	7,832.3	7,832.3	0.0	0.0	7,832.3	0.0	0.0	0.0
1092 MHTAAR (Other)	252.5	0.0	250.3	250.3	0.0	0.0	250.3	-2.2 -0.9 %	250.3 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	815.7	563.2	813.5	813.5	0.0	0.0	813.5	-2.2 -0.3 %	250.3 44.4 %	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services**

	[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
Total	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

	[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
Total	546.3	432.9	550.0	558.1	0.0	0.0	558.1	11.8 2.2 %	125.2 28.9 %	8.1 1.5 %
<u>Objects of Expenditure</u>										
Personal Services	437.4	342.1	451.1	459.2	0.0	0.0	459.2	21.8 5.0 %	117.1 34.2 %	8.1 1.8 %
Travel	47.5	42.4	46.4	46.4	0.0	0.0	46.4	-1.1 -2.3 %	4.0 9.4 %	0.0
Services	50.1	40.1	44.2	44.2	0.0	0.0	44.2	-5.9 -11.8 %	4.1 10.2 %	0.0
Commodities	11.3	8.3	8.3	8.3	0.0	0.0	8.3	-3.0 -26.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	48.9	48.9	49.0	49.4	0.0	0.0	49.4	0.5 1.0 %	0.5 1.0 %	0.4 0.8 %
1007 I/A Rcpts (Other)	353.7	354.4	356.2	363.9	0.0	0.0	363.9	10.2 2.9 %	9.5 2.7 %	7.7 2.2 %
1037 GF/MH (UGF)	29.6	29.6	29.6	29.6	0.0	0.0	29.6	0.0	0.0	0.0
1092 MHTAAR (Other)	114.1	0.0	115.2	115.2	0.0	0.0	115.2	1.1 1.0 %	115.2 >999 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	78.5	78.5	78.6	79.0	0.0	0.0	79.0	0.5 0.6 %	0.5 0.6 %	0.4 0.5 %
Other State Funds (Other)	467.8	354.4	471.4	479.1	0.0	0.0	479.1	11.3 2.4 %	124.7 35.2 %	7.7 1.6 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education**

	[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
Total	2,909.9	2,517.8	2,945.2	3,096.7	0.0	0.0	3,096.7	186.8 6.4 %	578.9 23.0 %	151.5 5.1 %
<u>Objects of Expenditure</u>										
Personal Services	911.6	798.5	917.9	919.4	0.0	0.0	919.4	7.8 0.9 %	120.9 15.1 %	1.5 0.2 %
Travel	223.4	221.4	225.4	225.4	0.0	0.0	225.4	2.0 0.9 %	4.0 1.8 %	0.0
Services	1,738.9	1,461.9	1,765.9	1,765.9	0.0	0.0	1,765.9	27.0 1.6 %	304.0 20.8 %	0.0
Commodities	36.0	36.0	36.0	36.0	0.0	0.0	36.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,753.8	1,754.5	1,759.2	1,760.7	0.0	0.0	1,760.7	6.9 0.4 %	6.2 0.4 %	1.5 0.1 %
1007 I/A Rcpts (Other)	466.3	466.3	467.9	467.9	0.0	0.0	467.9	1.6 0.3 %	1.6 0.3 %	0.0
1037 GF/MH (UGF)	297.0	297.0	322.0	322.0	0.0	0.0	322.0	25.0 8.4 %	25.0 8.4 %	0.0
1092 MHTAAR (Other)	392.8	0.0	396.1	546.1	0.0	0.0	546.1	153.3 39.0 %	546.1 >999 %	150.0 37.9 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	297.0	297.0	322.0	322.0	0.0	0.0	322.0	25.0 8.4 %	25.0 8.4 %	0.0
Other State Funds (Other)	859.1	466.3	864.0	1,014.0	0.0	0.0	1,014.0	154.9 18.0 %	547.7 117.5 %	150.0 17.4 %
Federal Receipts (Fed)	1,753.8	1,754.5	1,759.2	1,760.7	0.0	0.0	1,760.7	6.9 0.4 %	6.2 0.4 %	1.5 0.1 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

	[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
Total	1,791.3	1,791.9	1,806.1	1,807.2	0.0	0.0	1,807.2	15.9 0.9 %	15.3 0.9 %	1.1 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,444.9	1,445.5	1,459.7	1,460.8	0.0	0.0	1,460.8	15.9 1.1 %	15.3 1.1 %	1.1 0.1 %
Travel	36.7	36.7	36.7	36.7	0.0	0.0	36.7	0.0	0.0	0.0
Services	289.7	289.7	289.7	289.7	0.0	0.0	289.7	0.0	0.0	0.0
Commodities	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,006.7	1,006.9	1,014.1	1,014.5	0.0	0.0	1,014.5	7.8 0.8 %	7.6 0.8 %	0.4
1004 Gen Fund (UGF)	403.0	403.3	406.8	407.3	0.0	0.0	407.3	4.3 1.1 %	4.0 1.0 %	0.5 0.1 %
1007 I/A Rcpts (Other)	381.6	381.7	385.2	385.4	0.0	0.0	385.4	3.8 1.0 %	3.7 1.0 %	0.2 0.1 %
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	0	0	0	0	0	0	-2 -100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	403.0	403.3	406.8	407.3	0.0	0.0	407.3	4.3 1.1 %	4.0 1.0 %	0.5 0.1 %
Other State Funds (Other)	381.6	381.7	385.2	385.4	0.0	0.0	385.4	3.8 1.0 %	3.7 1.0 %	0.2 0.1 %
Federal Receipts (Fed)	1,006.7	1,006.9	1,014.1	1,014.5	0.0	0.0	1,014.5	7.8 0.8 %	7.6 0.8 %	0.4

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

	[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
Total	1,077.3	1,077.3	1,087.4	1,087.4	0.0	0.0	1,087.4	10.1 0.9 %	10.1 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	823.4	845.2	855.3	855.3	0.0	0.0	855.3	31.9 3.9 %	10.1 1.2 %	0.0
Travel	6.2	6.2	6.2	6.2	0.0	0.0	6.2	0.0	0.0	0.0
Services	237.7	215.9	215.9	215.9	0.0	0.0	215.9	-21.8 -9.2 %	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	610.9	610.9	615.8	615.8	0.0	0.0	615.8	4.9 0.8 %	4.9 0.8 %	0.0
1003 G/F Match (UGF)	466.4	466.4	471.6	471.6	0.0	0.0	471.6	5.2 1.1 %	5.2 1.1 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	466.4	466.4	471.6	471.6	0.0	0.0	471.6	5.2 1.1 %	5.2 1.1 %	0.0
Federal Receipts (Fed)	610.9	610.9	615.8	615.8	0.0	0.0	615.8	4.9 0.8 %	4.9 0.8 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

	[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
Total	4,510.2	3,435.7	3,441.3	3,485.9	0.0	0.0	3,485.9	-1,024.3 -22.7 %	50.2 1.5 %	44.6 1.3 %
<u>Objects of Expenditure</u>										
Personal Services	2,297.5	2,492.9	2,498.5	2,543.1	0.0	0.0	2,543.1	245.6 10.7 %	50.2 2.0 %	44.6 1.8 %
Travel	190.0	190.0	190.0	190.0	0.0	0.0	190.0	0.0	0.0	0.0
Services	1,999.7	729.8	729.8	729.8	0.0	0.0	729.8	-1,269.9 -63.5 %	0.0	0.0
Commodities	22.2	22.2	22.2	22.2	0.0	0.0	22.2	0.0	0.0	0.0
Capital Outlay	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	788.3	790.3	791.4	805.3	0.0	0.0	805.3	17.0 2.2 %	15.0 1.9 %	13.9 1.8 %
1003 G/F Match (UGF)	867.5	870.1	870.8	891.0	0.0	0.0	891.0	23.5 2.7 %	20.9 2.4 %	20.2 2.3 %
1004 Gen Fund (UGF)	615.2	619.3	621.4	630.2	0.0	0.0	630.2	15.0 2.4 %	10.9 1.8 %	8.8 1.4 %
1007 I/A Rcpts (Other)	647.7	648.4	650.1	650.1	0.0	0.0	650.1	2.4 0.4 %	1.7 0.3 %	0.0
1037 GF/MH (UGF)	109.8	109.8	109.8	109.8	0.0	0.0	109.8	0.0	0.0	0.0
1061 CIP Rcpts (Other)	7.0	193.0	193.0	194.7	0.0	0.0	194.7	187.7 >999 %	1.7 0.9 %	1.7 0.9 %
1092 MHTAAR (Other)	115.0	0.0	0.0	0.0	0.0	0.0	0.0	-115.0 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	204.8	204.8	204.8	204.8	0.0	0.0	204.8	0.0	0.0	0.0
1188 Fed Unrstr (Fed)	1,154.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,154.9 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	17	17	17	0	0	17	1 6.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,592.5	1,599.2	1,602.0	1,631.0	0.0	0.0	1,631.0	38.5 2.4 %	31.8 2.0 %	29.0 1.8 %
Other State Funds (Other)	974.5	1,046.2	1,047.9	1,049.6	0.0	0.0	1,049.6	75.1 7.7 %	3.4 0.3 %	1.7 0.2 %
Federal Receipts (Fed)	1,943.2	790.3	791.4	805.3	0.0	0.0	805.3	-1,137.9 -58.6 %	15.0 1.9 %	13.9 1.8 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Assessment and Planning**

	[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
Total	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
1003 G/F Match (UGF)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
Federal Receipts (Fed)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

	[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
Total	12,870.5	12,873.1	13,865.1	13,892.3	0.0	0.0	13,892.3	1,021.8 7.9 %	1,019.2 7.9 %	27.2 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	9,812.6	10,135.2	10,247.6	10,274.8	0.0	0.0	10,274.8	462.2 4.7 %	139.6 1.4 %	27.2 0.3 %
Travel	92.2	92.2	92.2	92.2	0.0	0.0	92.2	0.0	0.0	0.0
Services	2,807.2	2,487.2	3,366.8	3,366.8	0.0	0.0	3,366.8	559.6 19.9 %	879.6 35.4 %	0.0
Commodities	158.5	158.5	158.5	158.5	0.0	0.0	158.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,732.7	4,733.5	4,762.9	4,770.6	0.0	0.0	4,770.6	37.9 0.8 %	37.1 0.8 %	7.7 0.2 %
1003 G/F Match (UGF)	586.2	586.2	586.2	586.2	0.0	0.0	586.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,464.4	6,466.2	7,298.8	7,316.7	0.0	0.0	7,316.7	852.3 13.2 %	850.5 13.2 %	17.9 0.2 %
1007 I/A Rcpts (Other)	1,026.4	1,026.4	1,156.4	1,158.0	0.0	0.0	1,158.0	131.6 12.8 %	131.6 12.8 %	1.6 0.1 %
1061 CIP Rcpts (Other)	60.8	60.8	60.8	60.8	0.0	0.0	60.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	101	102	102	102	0	0	102	1 1.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,050.6	7,052.4	7,885.0	7,902.9	0.0	0.0	7,902.9	852.3 12.1 %	850.5 12.1 %	17.9 0.2 %
Other State Funds (Other)	1,087.2	1,087.2	1,217.2	1,218.8	0.0	0.0	1,218.8	131.6 12.1 %	131.6 12.1 %	1.6 0.1 %
Federal Receipts (Fed)	4,732.7	4,733.5	4,762.9	4,770.6	0.0	0.0	4,770.6	37.9 0.8 %	37.1 0.8 %	7.7 0.2 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

	[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
Total	1,367.0	1,367.0	1,378.9	1,378.9	0.0	0.0	1,378.9	11.9 0.9 %	11.9 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,000.8	1,029.8	1,041.7	1,041.7	0.0	0.0	1,041.7	40.9 4.1 %	11.9 1.2 %	0.0
Travel	60.2	60.2	60.2	60.2	0.0	0.0	60.2	0.0	0.0	0.0
Services	253.9	224.9	224.9	224.9	0.0	0.0	224.9	-29.0 -11.4 %	0.0	0.0
Commodities	52.1	52.1	52.1	52.1	0.0	0.0	52.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	128.0	128.0	3.2	3.2	0.0	0.0	3.2	-124.8 -97.5 %	-124.8 -97.5 %	0.0
1007 I/A Rcpts (Other)	175.3	175.3	175.3	175.3	0.0	0.0	175.3	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,063.7	1,063.7	1,200.4	1,200.4	0.0	0.0	1,200.4	136.7 12.9 %	136.7 12.9 %	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,239.0	1,239.0	1,375.7	1,375.7	0.0	0.0	1,375.7	136.7 11.0 %	136.7 11.0 %	0.0
Federal Receipts (Fed)	128.0	128.0	3.2	3.2	0.0	0.0	3.2	-124.8 -97.5 %	-124.8 -97.5 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

	[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
Total	18,705.5	18,668.1	19,668.0	19,672.2	0.0	0.0	19,672.2	966.7 5.2 %	1,004.1 5.4 %	4.2
<u>Objects of Expenditure</u>										
Personal Services	13,645.7	13,908.3	14,058.2	14,062.4	0.0	0.0	14,062.4	416.7 3.1 %	154.1 1.1 %	4.2
Travel	188.0	188.0	198.0	198.0	0.0	0.0	198.0	10.0 5.3 %	10.0 5.3 %	0.0
Services	4,142.3	3,842.3	4,652.3	4,652.3	0.0	0.0	4,652.3	510.0 12.3 %	810.0 21.1 %	0.0
Commodities	729.5	729.5	759.5	759.5	0.0	0.0	759.5	30.0 4.1 %	30.0 4.1 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,895.1	7,895.1	8,196.3	8,197.6	0.0	0.0	8,197.6	302.5 3.8 %	302.5 3.8 %	1.3
1004 Gen Fund (UGF)	9,477.5	9,475.1	10,166.4	10,169.3	0.0	0.0	10,169.3	691.8 7.3 %	694.2 7.3 %	2.9
1005 GF/Prgm (DGF)	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,110.4	1,110.4	1,116.0	1,116.0	0.0	0.0	1,116.0	5.6 0.5 %	5.6 0.5 %	0.0
1061 CIP Rcpts (Other)	219.7	184.7	186.5	186.5	0.0	0.0	186.5	-33.2 -15.1 %	1.8 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	115	115	115	115	0	0	115	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	7	7	7	7	0	0	7	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,477.5	9,475.1	10,166.4	10,169.3	0.0	0.0	10,169.3	691.8 7.3 %	694.2 7.3 %	2.9
Designated General (DGF)	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0	0.0	0.0
Other State Funds (Other)	1,330.1	1,295.1	1,302.5	1,302.5	0.0	0.0	1,302.5	-27.6 -2.1 %	7.4 0.6 %	0.0
Federal Receipts (Fed)	7,895.1	7,895.1	8,196.3	8,197.6	0.0	0.0	8,197.6	302.5 3.8 %	302.5 3.8 %	1.3

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Maintenance**

	[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
Total	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,138.8	2,138.8	2,138.8	2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Pioneers' Homes Facilities Maintenance**

	[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
Total	2,125.0	2,125.0	2,010.0	2,010.0	0.0	0.0	2,010.0	-115.0 -5.4 %	-115.0 -5.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,125.0	2,125.0	2,010.0	2,010.0	0.0	0.0	2,010.0	-115.0 -5.4 %	-115.0 -5.4 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,125.0	2,125.0	2,010.0	2,010.0	0.0	0.0	2,010.0	-115.0 -5.4 %	-115.0 -5.4 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,125.0	2,125.0	2,010.0	2,010.0	0.0	0.0	2,010.0	-115.0 -5.4 %	-115.0 -5.4 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

	[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
Total	4,992.9	4,992.9	4,992.9	4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,992.9	4,992.9	4,992.9	4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	425.6	425.6	425.6	425.6	0.0	0.0	425.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,138.0	4,138.0	4,138.0	4,138.0	0.0	0.0	4,138.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0	0.0
Federal Receipts (Fed)	425.6	425.6	425.6	425.6	0.0	0.0	425.6	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Performance Bonuses**

	[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
Total	0.0	0.0	0.0	6,000.0	0.0	0.0	6,000.0	6,000.0 >999 %	6,000.0 >999 %	6,000.0 >999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	6,000.0	0.0	0.0	6,000.0	6,000.0 >999 %	6,000.0 >999 %	6,000.0 >999 %
<u>Funding Sources</u>										
1188 Fed Unstr (Fed)	0.0	0.0	0.0	6,000.0	0.0	0.0	6,000.0	6,000.0 >999 %	6,000.0 >999 %	6,000.0 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	0.0	0.0	0.0	6,000.0	0.0	0.0	6,000.0	6,000.0 >999 %	6,000.0 >999 %	6,000.0 >999 %

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Community Initiative Matching Grants
Allocation: Community Initiative Matching Grants (non-statutory grants)**

	[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
Total	894.3	894.3	894.3	894.3	0.0	0.0	894.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	29.5	29.5	29.5	29.5	0.0	0.0	29.5	0.0	0.0	0.0
Services	57.5	57.5	57.5	57.5	0.0	0.0	57.5	0.0	0.0	0.0
Commodities	17.3	17.3	17.3	17.3	0.0	0.0	17.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	790.0	790.0	790.0	790.0	0.0	0.0	790.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12.4	12.4	12.4	12.4	0.0	0.0	12.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	881.9	881.9	881.9	881.9	0.0	0.0	881.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	881.9	881.9	881.9	881.9	0.0	0.0	881.9	0.0	0.0	0.0
Federal Receipts (Fed)	12.4	12.4	12.4	12.4	0.0	0.0	12.4	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid Services**

	[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	
Total	210,936.0	204,936.0	204,936.0	198,936.0	0.0	0.0	198,936.0	-12,000.0 -5.7 %	-6,000.0 -2.9 %	-6,000.0 -2.9 %	
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,551.9	1,551.9	1,551.9	1,551.9	0.0	0.0	1,551.9	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	209,384.1	203,384.1	203,384.1	197,384.1	0.0	0.0	197,384.1	-12,000.0 -5.7 %	-6,000.0 -3.0 %	-6,000.0 -3.0 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	119,076.8	119,076.8	119,076.8	119,076.8	0.0	0.0	119,076.8	0.0	0.0	0.0	
1003 G/F Match (UGF)	7,518.8	7,518.8	7,518.8	1,518.8	0.0	0.0	1,518.8	-6,000.0 -79.8 %	-6,000.0 -79.8 %	-6,000.0 -79.8 %	
1004 Gen Fund (UGF)	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,000.0 -100.0 %	0.0	0.0	
1037 GF/MH (UGF)	76,122.9	76,122.9	76,122.9	76,122.9	0.0	0.0	76,122.9	0.0	0.0	0.0	
1108 Stat Desig (Other)	717.5	717.5	717.5	717.5	0.0	0.0	717.5	0.0	0.0	0.0	
1180 A/D T&P Fd (DGF)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	89,641.7	83,641.7	83,641.7	77,641.7	0.0	0.0	77,641.7	-12,000.0 -13.4 %	-6,000.0 -7.2 %	-6,000.0 -7.2 %	
Designated General (DGF)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	
Other State Funds (Other)	717.5	717.5	717.5	717.5	0.0	0.0	717.5	0.0	0.0	0.0	
Federal Receipts (Fed)	119,076.8	119,076.8	119,076.8	119,076.8	0.0	0.0	119,076.8	0.0	0.0	0.0	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Children's Medicaid Services**

	[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
Total	13,937.4	13,937.4	13,937.4	13,937.4	0.0	0.0	13,937.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,937.4	13,937.4	13,937.4	13,937.4	0.0	0.0	13,937.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,629.3	7,629.3	7,629.3	7,629.3	0.0	0.0	7,629.3	0.0	0.0	0.0
1003 G/F Match (UGF)	1,830.2	1,830.2	1,830.2	1,830.2	0.0	0.0	1,830.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	850.0	850.0	850.0	850.0	0.0	0.0	850.0	0.0	0.0	0.0
1037 GF/MH (UGF)	3,627.9	3,627.9	3,627.9	3,627.9	0.0	0.0	3,627.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Federal Receipts (Fed)	7,629.3	7,629.3	7,629.3	7,629.3	0.0	0.0	7,629.3	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid Services**

	[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
Total	12,536.7	12,536.7	16,426.6	16,426.6	0.0	0.0	16,426.6	3,889.9 31.0 %	3,889.9 31.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	12,536.7	12,536.7	16,426.6	16,426.6	0.0	0.0	16,426.6	3,889.9 31.0 %	3,889.9 31.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,146.5	7,146.5	9,338.1	9,338.1	0.0	0.0	9,338.1	2,191.6 30.7 %	2,191.6 30.7 %	0.0
1003 G/F Match (UGF)	4,608.3	4,608.3	6,306.6	6,306.6	0.0	0.0	6,306.6	1,698.3 36.9 %	1,698.3 36.9 %	0.0
1004 Gen Fund (UGF)	781.9	781.9	781.9	781.9	0.0	0.0	781.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,390.2	5,390.2	7,088.5	7,088.5	0.0	0.0	7,088.5	1,698.3 31.5 %	1,698.3 31.5 %	0.0
Federal Receipts (Fed)	7,146.5	7,146.5	9,338.1	9,338.1	0.0	0.0	9,338.1	2,191.6 30.7 %	2,191.6 30.7 %	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services**

	[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	
Total	878,204.9	903,854.9	906,500.2	904,900.1	0.0	0.0	904,900.1	26,695.2 3.0 %	1,045.2 0.1 %	-1,600.1 -0.2 %	
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	24,854.2	24,854.2	24,854.2	24,663.2	0.0	0.0	24,663.2	-191.0 -0.8 %	-191.0 -0.8 %	-191.0 -0.8 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	853,350.7	879,000.7	881,646.0	880,236.9	0.0	0.0	880,236.9	26,886.2 3.2 %	1,236.2 0.1 %	-1,409.1 -0.2 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	559,894.9	559,894.9	564,462.0	564,462.0	0.0	0.0	564,462.0	4,567.1 0.8 %	4,567.1 0.8 %	0.0	
1003 G/F Match (UGF)	242,058.5	242,058.5	244,876.7	243,467.6	0.0	0.0	243,467.6	1,409.1 0.6 %	1,409.1 0.6 %	-1,409.1 -0.6 %	
1004 Gen Fund (UGF)	65,607.3	90,607.3	90,607.3	90,416.3	0.0	0.0	90,416.3	24,809.0 37.8 %	-191.0 -0.2 %	-191.0 -0.2 %	
1005 GF/Prgm (DGF)	750.0	750.0	200.0	200.0	0.0	0.0	200.0	-550.0 -73.3 %	-550.0 -73.3 %	0.0	
1007 I/A Rcpts (Other)	8,890.4	8,890.4	4,700.4	4,700.4	0.0	0.0	4,700.4	-4,190.0 -47.1 %	-4,190.0 -47.1 %	0.0	
1108 Stat Desig (Other)	906.3	1,556.3	1,556.3	1,556.3	0.0	0.0	1,556.3	650.0 71.7 %	0.0	0.0	
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	0.0	0.0	97.5	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	307,665.8	332,665.8	335,484.0	333,883.9	0.0	0.0	333,883.9	26,218.1 8.5 %	1,218.1 0.4 %	-1,600.1 -0.5 %	
Designated General (DGF)	847.5	847.5	297.5	297.5	0.0	0.0	297.5	-550.0 -64.9 %	-550.0 -64.9 %	0.0	
Other State Funds (Other)	9,796.7	10,446.7	6,256.7	6,256.7	0.0	0.0	6,256.7	-3,540.0 -36.1 %	-4,190.0 -40.1 %	0.0	
Federal Receipts (Fed)	559,894.9	559,894.9	564,462.0	564,462.0	0.0	0.0	564,462.0	4,567.1 0.8 %	4,567.1 0.8 %	0.0	

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Senior and Disabilities Medicaid Services**

	[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
Total	510,352.7	509,702.7	520,838.8	520,838.8	0.0	0.0	520,838.8	10,486.1 2.1 %	11,136.1 2.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,033.8	2,033.8	0.0	0.0	0.0	0.0	0.0	-2,033.8 -100.0 %	-2,033.8 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	508,318.9	507,668.9	520,838.8	520,838.8	0.0	0.0	520,838.8	12,519.9 2.5 %	13,169.9 2.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	259,130.0	259,130.0	265,815.0	265,815.0	0.0	0.0	265,815.0	6,685.0 2.6 %	6,685.0 2.6 %	0.0
1003 G/F Match (UGF)	183,739.3	183,739.3	190,224.2	190,224.2	0.0	0.0	190,224.2	6,484.9 3.5 %	6,484.9 3.5 %	0.0
1004 Gen Fund (UGF)	63,731.2	63,731.2	63,731.2	63,731.2	0.0	0.0	63,731.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,552.2	2,552.2	518.4	518.4	0.0	0.0	518.4	-2,033.8 -79.7 %	-2,033.8 -79.7 %	0.0
1108 Stat Desig (Other)	1,200.0	550.0	550.0	550.0	0.0	0.0	550.0	-650.0 -54.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	247,470.5	247,470.5	253,955.4	253,955.4	0.0	0.0	253,955.4	6,484.9 2.6 %	6,484.9 2.6 %	0.0
Other State Funds (Other)	3,752.2	3,102.2	1,068.4	1,068.4	0.0	0.0	1,068.4	-2,683.8 -71.5 %	-2,033.8 -65.6 %	0.0
Federal Receipts (Fed)	259,130.0	259,130.0	265,815.0	265,815.0	0.0	0.0	265,815.0	6,685.0 2.6 %	6,685.0 2.6 %	0.0

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Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Medicaid Unallocated Reduction**

	[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
Total	0.0	0.0	0.0	-8,368.8	0.0	0.0	-8,368.8	-8,368.8 <-999 %	-8,368.8 <-999 %	-8,368.8 <-999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-8,368.8	0.0	0.0	-8,368.8	-8,368.8 <-999 %	-8,368.8 <-999 %	-8,368.8 <-999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	-8,368.8	0.0	0.0	-8,368.8	-8,368.8 <-999 %	-8,368.8 <-999 %	-8,368.8 <-999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	-8,368.8	0.0	0.0	-8,368.8	-8,368.8 <-999 %	-8,368.8 <-999 %	-8,368.8 <-999 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office**

	[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
Total	1,413.9	1,418.9	1,420.5	1,461.5	0.0	0.0	1,461.5	47.6 3.4 %	42.6 3.0 %	41.0 2.9 %
<u>Objects of Expenditure</u>										
Personal Services	1,182.6	1,187.6	1,189.2	1,230.2	0.0	0.0	1,230.2	47.6 4.0 %	42.6 3.6 %	41.0 3.4 %
Travel	90.0	90.0	90.0	90.0	0.0	0.0	90.0	0.0	0.0	0.0
Services	124.4	124.4	124.4	124.4	0.0	0.0	124.4	0.0	0.0	0.0
Commodities	16.9	16.9	16.9	16.9	0.0	0.0	16.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	690.4	692.9	694.5	710.9	0.0	0.0	710.9	20.5 3.0 %	18.0 2.6 %	16.4 2.4 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	690.4	692.9	694.5	710.9	0.0	0.0	710.9	20.5 3.0 %	18.0 2.6 %	16.4 2.4 %

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Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	519.9	522.7	522.7	527.2	0.0	0.0	527.2	7.3 1.4 %	4.5 0.9 %	4.5 0.9 %
Travel	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0	0.0
Services	49.4	49.4	49.4	49.4	0.0	0.0	49.4	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

	[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
Total	3,734.4	3,735.1	3,836.0	3,847.0	0.0	0.0	3,847.0	112.6 3.0 %	111.9 3.0 %	11.0 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	3,236.2	3,236.9	3,272.8	3,283.8	0.0	0.0	3,283.8	47.6 1.5 %	46.9 1.4 %	11.0 0.3 %
Travel	12.5	12.5	12.5	12.5	0.0	0.0	12.5	0.0	0.0	0.0
Services	419.0	419.0	484.0	484.0	0.0	0.0	484.0	65.0 15.5 %	65.0 15.5 %	0.0
Commodities	56.7	56.7	56.7	56.7	0.0	0.0	56.7	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,407.6	2,408.1	2,433.3	2,441.0	0.0	0.0	2,441.0	33.4 1.4 %	32.9 1.4 %	7.7 0.3 %
1003 G/F Match (UGF)	211.6	211.6	213.6	214.2	0.0	0.0	214.2	2.6 1.2 %	2.6 1.2 %	0.6 0.3 %
1004 Gen Fund (UGF)	0.0	0.0	65.0	65.0	0.0	0.0	65.0	65.0 >999 %	65.0 >999 %	0.0
1007 I/A Rcpts (Other)	1,115.2	1,115.4	1,124.1	1,126.8	0.0	0.0	1,126.8	11.6 1.0 %	11.4 1.0 %	2.7 0.2 %
<u>Positions</u>										
Perm Full Time	34	34	34	34	0	0	34	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,115.2	1,115.4	1,124.1	1,126.8	0.0	0.0	1,126.8	11.6 1.0 %	11.4 1.0 %	2.7 0.2 %
Federal Receipts (Fed)	2,407.6	2,408.1	2,433.3	2,441.0	0.0	0.0	2,441.0	33.4 1.4 %	32.9 1.4 %	7.7 0.3 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Human Resources**

	[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
Total	274.1	274.1	277.1	277.1	0.0	0.0	277.1	3.0 1.1 %	3.0 1.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	190.2	195.8	198.8	198.8	0.0	0.0	198.8	8.6 4.5 %	3.0 1.5 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	83.9	78.3	78.3	78.3	0.0	0.0	78.3	-5.6 -6.7 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	274.1	274.1	277.1	277.1	0.0	0.0	277.1	3.0 1.1 %	3.0 1.1 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	274.1	274.1	277.1	277.1	0.0	0.0	277.1	3.0 1.1 %	3.0 1.1 %	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Leasing**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Data Processing**

	[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
Total	8,104.6	8,104.6	8,154.2	8,154.2	0.0	0.0	8,154.2	49.6 0.6 %	49.6 0.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,495.2	4,524.3	4,573.9	4,573.9	0.0	0.0	4,573.9	78.7 1.8 %	49.6 1.1 %	0.0
Travel	50.9	50.9	50.9	50.9	0.0	0.0	50.9	0.0	0.0	0.0
Services	3,495.5	3,466.4	3,466.4	3,466.4	0.0	0.0	3,466.4	-29.1 -0.8 %	0.0	0.0
Commodities	43.0	43.0	43.0	43.0	0.0	0.0	43.0	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,624.3	5,624.3	5,654.2	5,654.2	0.0	0.0	5,654.2	29.9 0.5 %	29.9 0.5 %	0.0
1004 Gen Fund (UGF)	535.8	535.8	538.8	538.8	0.0	0.0	538.8	3.0 0.6 %	3.0 0.6 %	0.0
1007 I/A Rcpts (Other)	1,944.5	1,944.5	1,961.2	1,961.2	0.0	0.0	1,961.2	16.7 0.9 %	16.7 0.9 %	0.0
<u>Positions</u>										
Perm Full Time	38	38	38	38	0	0	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	535.8	535.8	538.8	538.8	0.0	0.0	538.8	3.0 0.6 %	3.0 0.6 %	0.0
Other State Funds (Other)	1,944.5	1,944.5	1,961.2	1,961.2	0.0	0.0	1,961.2	16.7 0.9 %	16.7 0.9 %	0.0
Federal Receipts (Fed)	5,624.3	5,624.3	5,654.2	5,654.2	0.0	0.0	5,654.2	29.9 0.5 %	29.9 0.5 %	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

	[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
Total	4,879.9	4,879.9	4,925.2	4,925.2	0.0	0.0	4,925.2	45.3 0.9 %	45.3 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,838.7	4,006.6	4,051.9	4,051.9	0.0	0.0	4,051.9	213.2 5.6 %	45.3 1.1 %	0.0
Travel	97.4	53.1	53.1	53.1	0.0	0.0	53.1	-44.3 -45.5 %	0.0	0.0
Services	821.0	747.4	747.4	747.4	0.0	0.0	747.4	-73.6 -9.0 %	0.0	0.0
Commodities	107.8	57.8	57.8	57.8	0.0	0.0	57.8	-50.0 -46.4 %	0.0	0.0
Capital Outlay	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,585.8	1,585.8	1,599.0	1,599.0	0.0	0.0	1,599.0	13.2 0.8 %	13.2 0.8 %	0.0
1004 Gen Fund (UGF)	1,492.4	1,492.4	1,508.1	1,508.1	0.0	0.0	1,508.1	15.7 1.1 %	15.7 1.1 %	0.0
1007 I/A Rcpts (Other)	1,560.0	1,560.0	1,575.4	1,575.4	0.0	0.0	1,575.4	15.4 1.0 %	15.4 1.0 %	0.0
1108 Stat Desig (Other)	110.2	110.2	110.2	110.2	0.0	0.0	110.2	0.0	0.0	0.0
1157 Wrkrs Safe (DGF)	131.5	131.5	132.5	132.5	0.0	0.0	132.5	1.0 0.8 %	1.0 0.8 %	0.0
<u>Positions</u>										
Perm Full Time	38	38	38	38	0	0	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,492.4	1,492.4	1,508.1	1,508.1	0.0	0.0	1,508.1	15.7 1.1 %	15.7 1.1 %	0.0
Designated General (DGF)	131.5	131.5	132.5	132.5	0.0	0.0	132.5	1.0 0.8 %	1.0 0.8 %	0.0
Other State Funds (Other)	1,670.2	1,670.2	1,685.6	1,685.6	0.0	0.0	1,685.6	15.4 0.9 %	15.4 0.9 %	0.0
Federal Receipts (Fed)	1,585.8	1,585.8	1,599.0	1,599.0	0.0	0.0	1,599.0	13.2 0.8 %	13.2 0.8 %	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	4,421.0	4,472.0	4,514.7	4,523.6	0.0	0.0	4,523.6	102.6 2.3 %	51.6 1.2 %	8.9 0.2 %
Travel	106.8	96.8	96.8	96.8	0.0	0.0	96.8	-10.0 -9.4 %	0.0	0.0
Services	833.7	817.5	817.5	817.5	0.0	0.0	817.5	-16.2 -1.9 %	0.0	0.0
Commodities	151.1	151.1	151.1	151.1	0.0	0.0	151.1	0.0	0.0	0.0
Capital Outlay	14.4	14.4	14.4	14.4	0.0	0.0	14.4	0.0	0.0	0.0
Grants, Benefits	73.8	50.8	50.8	50.8	0.0	0.0	50.8	-23.0 -31.2 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3.3	3.3	3.3	3.3	0.0	0.0	3.3	0.0	0.0	0.0
1157 Wrks Safe (DGF)	5,597.5	5,599.3	5,642.0	5,650.9	0.0	0.0	5,650.9	53.4 1.0 %	51.6 0.9 %	8.9 0.2 %
<u>Positions</u>										
Perm Full Time	50	50	50	50	0	0	50	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3.3	3.3	3.3	3.3	0.0	0.0	3.3	0.0	0.0	0.0
Designated General (DGF)	5,597.5	5,599.3	5,642.0	5,650.9	0.0	0.0	5,650.9	53.4 1.0 %	51.6 0.9 %	8.9 0.2 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Appeals Commission**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	368.5	369.2	370.6	372.0	0.0	0.0	372.0	3.5 0.9 %	2.8 0.8 %	1.4 0.4 %
Travel	18.7	18.7	18.7	18.7	0.0	0.0	18.7	0.0	0.0	0.0
Services	187.4	187.4	187.4	187.4	0.0	0.0	187.4	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1157 Wrks Safe (DGF)	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 %
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Benefits Guaranty Fund**

	[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
Total	771.2	771.2	772.1	772.1	0.0	0.0	772.1	0.9 0.1 %	0.9 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	83.9	85.7	86.6	86.6	0.0	0.0	86.6	2.7 3.2 %	0.9 1.1 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	278.3	278.3	278.3	278.3	0.0	0.0	278.3	0.0	0.0	0.0
Commodities	9.0	7.2	7.2	7.2	0.0	0.0	7.2	-1.8 -20.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1203 WCBenGF (DGF)	771.2	771.2	772.1	772.1	0.0	0.0	772.1	0.9 0.1 %	0.9 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	771.2	771.2	772.1	772.1	0.0	0.0	772.1	0.9 0.1 %	0.9 0.1 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	197.5	201.3	203.4	204.8	0.0	0.0	204.8	7.3 3.7 %	3.5 1.7 %	1.4 0.7 %
Travel	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Services	48.9	45.2	45.2	45.2	0.0	0.0	45.2	-3.7 -7.6 %	0.0	0.0
Commodities	8.4	8.4	8.4	8.4	0.0	0.0	8.4	0.0	0.0	0.0
Capital Outlay	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Grants, Benefits	3,739.0	3,739.0	3,739.0	3,739.0	0.0	0.0	3,739.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1031 Sec Injury (DGF)	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
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	222.9	230.1	232.5	233.7	0.0	0.0	233.7	10.8 4.8 %	3.6 1.6 %	1.2 0.5 %
Travel	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0	0.0	0.0
Services	190.2	183.1	183.1	183.1	0.0	0.0	183.1	-7.1 -3.7 %	0.0	0.0
Commodities	17.4	17.4	17.4	17.4	0.0	0.0	17.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1032 Fish Fund (DGF)	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 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

	[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
Total	2,488.1	2,478.3	2,500.7	2,503.2	0.0	0.0	2,503.2	15.1 0.6 %	24.9 1.0 %	2.5 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,037.3	2,072.1	2,094.5	2,097.0	0.0	0.0	2,097.0	59.7 2.9 %	24.9 1.2 %	2.5 0.1 %
Travel	45.3	40.3	40.3	40.3	0.0	0.0	40.3	-5.0 -11.0 %	0.0	0.0
Services	375.0	345.4	345.4	345.4	0.0	0.0	345.4	-29.6 -7.9 %	0.0	0.0
Commodities	30.5	20.5	20.5	20.5	0.0	0.0	20.5	-10.0 -32.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	624.2	614.2	617.8	617.8	0.0	0.0	617.8	-6.4 -1.0 %	3.6 0.6 %	0.0
<u>Positions</u>										
Perm Full Time	23	23	23	23	0	0	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	624.2	614.2	617.8	617.8	0.0	0.0	617.8	-6.4 -1.0 %	3.6 0.6 %	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

	[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
Total	2,867.1	2,920.2	2,936.2	2,938.7	0.0	0.0	2,938.7	71.6 2.5 %	18.5 0.6 %	2.5 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,320.9	2,374.0	2,390.0	2,392.5	0.0	0.0	2,392.5	71.6 3.1 %	18.5 0.8 %	2.5 0.1 %
Travel	145.9	145.9	145.9	145.9	0.0	0.0	145.9	0.0	0.0	0.0
Services	379.4	379.4	379.4	379.4	0.0	0.0	379.4	0.0	0.0	0.0
Commodities	20.9	20.9	20.9	20.9	0.0	0.0	20.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1.3	1.3	1.3	1.3	0.0	0.0	1.3	0.0	0.0	0.0
1005 GF/Prgm (DGF)	123.0	123.0	124.3	124.3	0.0	0.0	124.3	1.3 1.1 %	1.3 1.1 %	0.0
1007 I/A Rcpts (Other)	660.0	704.3	707.3	707.3	0.0	0.0	707.3	47.3 7.2 %	3.0 0.4 %	0.0
1172 Bldg Safe (DGF)	2,082.8	2,091.6	2,103.3	2,105.8	0.0	0.0	2,105.8	23.0 1.1 %	14.2 0.7 %	2.5 0.1 %
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	0	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1.3	1.3	1.3	1.3	0.0	0.0	1.3	0.0	0.0	0.0
Designated General (DGF)	2,205.8	2,214.6	2,227.6	2,230.1	0.0	0.0	2,230.1	24.3 1.1 %	15.5 0.7 %	2.5 0.1 %
Other State Funds (Other)	660.0	704.3	707.3	707.3	0.0	0.0	707.3	47.3 7.2 %	3.0 0.4 %	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

	[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
Total	6,048.6	6,046.8	6,075.0	6,081.6	0.0	0.0	6,081.6	33.0 0.5 %	34.8 0.6 %	6.6 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	3,819.7	3,940.4	3,964.3	3,970.9	0.0	0.0	3,970.9	151.2 4.0 %	30.5 0.8 %	6.6 0.2 %
Travel	291.5	291.5	291.5	291.5	0.0	0.0	291.5	0.0	0.0	0.0
Services	1,787.4	1,664.9	1,669.2	1,669.2	0.0	0.0	1,669.2	-118.2 -6.6 %	4.3 0.3 %	0.0
Commodities	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,487.3	2,499.7	2,498.3	2,500.0	0.0	0.0	2,500.0	12.7 0.5 %	0.3	1.7 0.1 %
1003 G/F Match (UGF)	2,022.0	2,035.4	2,057.7	2,061.2	0.0	0.0	2,061.2	39.2 1.9 %	25.8 1.3 %	3.5 0.2 %
1004 Gen Fund (UGF)	0.0	0.0	3.0	3.0	0.0	0.0	3.0	3.0 >999 %	3.0 >999 %	0.0
1005 GF/Prgm (DGF)	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	337.0	309.4	309.4	310.8	0.0	0.0	310.8	-26.2 -7.8 %	1.4 0.5 %	1.4 0.5 %
1157 Wrkrs Safe (DGF)	1,189.7	1,189.7	1,194.0	1,194.0	0.0	0.0	1,194.0	4.3 0.4 %	4.3 0.4 %	0.0
<u>Positions</u>										
Perm Full Time	41	41	41	41	0	0	41	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,022.0	2,035.4	2,060.7	2,064.2	0.0	0.0	2,064.2	42.2 2.1 %	28.8 1.4 %	3.5 0.2 %
Designated General (DGF)	1,202.3	1,202.3	1,206.6	1,206.6	0.0	0.0	1,206.6	4.3 0.4 %	4.3 0.4 %	0.0
Other State Funds (Other)	337.0	309.4	309.4	310.8	0.0	0.0	310.8	-26.2 -7.8 %	1.4 0.5 %	1.4 0.5 %
Federal Receipts (Fed)	2,487.3	2,499.7	2,498.3	2,500.0	0.0	0.0	2,500.0	12.7 0.5 %	0.3	1.7 0.1 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

	[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
Total	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	8.7	8.7	8.7	8.7	0.0	0.0	8.7	0.0	0.0	0.0
Services	72.1	72.1	72.1	72.1	0.0	0.0	72.1	0.0	0.0	0.0
Commodities	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1108 Stat Desig (Other)	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Employment and Training Services**

	[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
Total	30,688.4	30,689.1	27,175.6	27,187.6	0.0	0.0	27,187.6	-3,500.8 -11.4 %	-3,501.5 -11.4 %	12.0
<u>Objects of Expenditure</u>										
Personal Services	18,342.7	18,786.9	16,097.4	16,109.4	0.0	0.0	16,109.4	-2,233.3 -12.2 %	-2,677.5 -14.3 %	12.0 0.1 %
Travel	335.7	401.4	191.6	191.6	0.0	0.0	191.6	-144.1 -42.9 %	-209.8 -52.3 %	0.0
Services	4,965.2	4,734.6	4,165.1	4,165.1	0.0	0.0	4,165.1	-800.1 -16.1 %	-569.5 -12.0 %	0.0
Commodities	583.0	304.4	259.7	259.7	0.0	0.0	259.7	-323.3 -55.5 %	-44.7 -14.7 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,461.8	6,461.8	6,461.8	6,461.8	0.0	0.0	6,461.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,293.5	16,293.9	16,412.4	16,419.8	0.0	0.0	16,419.8	126.3 0.8 %	125.9 0.8 %	7.4
1003 G/F Match (UGF)	50.9	50.9	50.9	50.9	0.0	0.0	50.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	305.5	305.5	307.0	307.0	0.0	0.0	307.0	1.5 0.5 %	1.5 0.5 %	0.0
1007 I/A Rcpts (Other)	13,338.6	13,338.9	9,702.7	9,707.3	0.0	0.0	9,707.3	-3,631.3 -27.2 %	-3,631.6 -27.2 %	4.6
1049 Trng Bldg (DGF)	659.9	659.9	662.6	662.6	0.0	0.0	662.6	2.7 0.4 %	2.7 0.4 %	0.0
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	202	202	170	170	0	0	170	-32 -15.8 %	-32 -15.8 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	356.4	356.4	357.9	357.9	0.0	0.0	357.9	1.5 0.4 %	1.5 0.4 %	0.0
Designated General (DGF)	659.9	659.9	662.6	662.6	0.0	0.0	662.6	2.7 0.4 %	2.7 0.4 %	0.0
Other State Funds (Other)	13,378.6	13,378.9	9,742.7	9,747.3	0.0	0.0	9,747.3	-3,631.3 -27.1 %	-3,631.6 -27.1 %	4.6
Federal Receipts (Fed)	16,293.5	16,293.9	16,412.4	16,419.8	0.0	0.0	16,419.8	126.3 0.8 %	125.9 0.8 %	7.4

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Unemployment Insurance**

	[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
Total	29,433.6	29,433.6	29,637.7	29,640.6	0.0	0.0	29,640.6	207.0 0.7 %	207.0 0.7 %	2.9
<u>Objects of Expenditure</u>										
Personal Services	20,723.2	19,309.9	19,519.2	19,522.1	0.0	0.0	19,522.1	-1,201.1 -5.8 %	212.2 1.1 %	2.9
Travel	235.0	235.0	235.0	235.0	0.0	0.0	235.0	0.0	0.0	0.0
Services	7,667.6	8,980.9	8,975.7	8,975.7	0.0	0.0	8,975.7	1,308.1 17.1 %	-5.2 -0.1 %	0.0
Commodities	570.3	570.3	570.3	570.3	0.0	0.0	570.3	0.0	0.0	0.0
Capital Outlay	237.5	337.5	337.5	337.5	0.0	0.0	337.5	100.0 42.1 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	28,389.7	28,389.7	28,591.1	28,594.0	0.0	0.0	28,594.0	204.3 0.7 %	204.3 0.7 %	2.9
1005 GF/Prgm (DGF)	47.6	47.6	47.6	47.6	0.0	0.0	47.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	196.3	196.3	198.2	198.2	0.0	0.0	198.2	1.9 1.0 %	1.9 1.0 %	0.0
1054 STEP (DGF)	399.9	399.9	402.9	402.9	0.0	0.0	402.9	3.0 0.8 %	3.0 0.8 %	0.0
1151 VoTech Ed (DGF)	400.1	400.1	397.9	397.9	0.0	0.0	397.9	-2.2 -0.5 %	-2.2 -0.5 %	0.0
<u>Positions</u>										
Perm Full Time	168	168	168	168	0	0	168	0	0	0
Perm Part Time	55	55	55	55	0	0	55	0	0	0
Temporary	34	3	3	3	0	0	3	-31 -91.2 %	0	0
<u>Funding Summary</u>										
Designated General (DGF)	847.6	847.6	848.4	848.4	0.0	0.0	848.4	0.8 0.1 %	0.8 0.1 %	0.0
Other State Funds (Other)	196.3	196.3	198.2	198.2	0.0	0.0	198.2	1.9 1.0 %	1.9 1.0 %	0.0
Federal Receipts (Fed)	28,389.7	28,389.7	28,591.1	28,594.0	0.0	0.0	28,594.0	204.3 0.7 %	204.3 0.7 %	2.9

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Work Services**

	[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
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Adult Basic Education**

	[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
Total	3,406.7	3,406.7	3,410.1	3,410.1	0.0	0.0	3,410.1	3.4 0.1 %	3.4 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	342.4	342.4	345.8	345.8	0.0	0.0	345.8	3.4 1.0 %	3.4 1.0 %	0.0
Travel	16.8	16.8	16.8	16.8	0.0	0.0	16.8	0.0	0.0	0.0
Services	125.1	125.1	125.1	125.1	0.0	0.0	125.1	0.0	0.0	0.0
Commodities	31.8	31.8	31.8	31.8	0.0	0.0	31.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,890.6	2,890.6	2,890.6	2,890.6	0.0	0.0	2,890.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,260.8	1,260.8	1,261.5	1,261.5	0.0	0.0	1,261.5	0.7 0.1 %	0.7 0.1 %	0.0
1003 G/F Match (UGF)	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
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Federal Receipts (Fed)	1,260.8	1,260.8	1,261.5	1,261.5	0.0	0.0	1,261.5	0.7 0.1 %	0.7 0.1 %	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Workforce Investment Board**

	[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
Total	2,085.2	1,629.8	1,634.7	1,637.3	0.0	0.0	1,637.3	-447.9 -21.5 %	7.5 0.5 %	2.6 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	769.3	785.7	790.6	793.2	0.0	0.0	793.2	23.9 3.1 %	7.5 1.0 %	2.6 0.3 %
Travel	109.1	96.7	96.7	96.7	0.0	0.0	96.7	-12.4 -11.4 %	0.0	0.0
Services	106.6	102.6	102.6	102.6	0.0	0.0	102.6	-4.0 -3.8 %	0.0	0.0
Commodities	36.5	32.5	32.5	32.5	0.0	0.0	32.5	-4.0 -11.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,063.7	612.3	612.3	612.3	0.0	0.0	612.3	-451.4 -42.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	589.4	590.1	593.0	594.3	0.0	0.0	594.3	4.9 0.8 %	4.2 0.7 %	1.3 0.2 %
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	589.4	590.1	593.0	594.3	0.0	0.0	594.3	4.9 0.8 %	4.2 0.7 %	1.3 0.2 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Business Services**

	[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	
Total	34,592.0	33,130.5	31,158.3	30,818.4	0.0	0.0	30,818.4	-3,773.6 -10.9 %	-2,312.1 -7.0 %	-339.9 -1.1 %	
<u>Objects of Expenditure</u>											
Personal Services	2,690.7	2,737.1	2,766.7	2,776.8	0.0	0.0	2,776.8	86.1 3.2 %	39.7 1.5 %	10.1 0.4 %	
Travel	182.8	180.2	140.2	140.2	0.0	0.0	140.2	-42.6 -23.3 %	-40.0 -22.2 %	0.0	
Services	4,641.7	4,543.6	2,581.8	2,581.8	0.0	0.0	2,581.8	-2,059.9 -44.4 %	-1,961.8 -43.2 %	0.0	
Commodities	92.8	90.6	90.6	90.6	0.0	0.0	90.6	-2.2 -2.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	26,984.0	25,579.0	25,579.0	25,229.0	0.0	0.0	25,229.0	-1,755.0 -6.5 %	-350.0 -1.4 %	-350.0 -1.4 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	21,262.8	21,263.1	19,278.2	19,283.4	0.0	0.0	19,283.4	-1,979.4 -9.3 %	-1,979.7 -9.3 %	5.2	
1004 Gen Fund (UGF)	2,967.1	2,817.3	2,822.6	2,824.6	0.0	0.0	2,824.6	-142.5 -4.8 %	7.3 0.3 %	2.0 0.1 %	
1007 I/A Rcpts (Other)	558.1	558.1	558.1	558.1	0.0	0.0	558.1	0.0	0.0	0.0	
1054 STEP (DGF)	8,354.4	8,354.5	8,362.6	8,015.1	0.0	0.0	8,015.1	-339.3 -4.1 %	-339.4 -4.1 %	-347.5 -4.2 %	
1151 VoTech Ed (DGF)	137.5	137.5	136.8	137.2	0.0	0.0	137.2	-0.3 -0.2 %	-0.3 -0.2 %	0.4 0.3 %	
1212 Stimulus09 (Fed)	1,312.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,312.1 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	27	27	27	27	0	0	27	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,967.1	2,817.3	2,822.6	2,824.6	0.0	0.0	2,824.6	-142.5 -4.8 %	7.3 0.3 %	2.0 0.1 %	
Designated General (DGF)	8,491.9	8,492.0	8,499.4	8,152.3	0.0	0.0	8,152.3	-339.6 -4.0 %	-339.7 -4.0 %	-347.1 -4.1 %	
Other State Funds (Other)	558.1	558.1	558.1	558.1	0.0	0.0	558.1	0.0	0.0	0.0	
Federal Receipts (Fed)	22,574.9	21,263.1	19,278.2	19,283.4	0.0	0.0	19,283.4	-3,291.5 -14.6 %	-1,979.7 -9.3 %	5.2	

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Kotzebue Technical Center Operations Grant**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	980.8	980.8	968.4	968.4	0.0	0.0	968.4	-12.4 -1.3 %	-12.4 -1.3 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0
Designated General (DGF)	980.8	980.8	968.4	968.4	0.0	0.0	968.4	-12.4 -1.3 %	-12.4 -1.3 %	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

	[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
Total	521.9	521.9	517.8	517.8	0.0	0.0	517.8	-4.1 -0.8 %	-4.1 -0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	521.9	521.9	517.8	517.8	0.0	0.0	517.8	-4.1 -0.8 %	-4.1 -0.8 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	195.0	195.0	195.0	195.0	0.0	0.0	195.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	326.9	326.9	322.8	322.8	0.0	0.0	322.8	-4.1 -1.3 %	-4.1 -1.3 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	195.0	195.0	195.0	195.0	0.0	0.0	195.0	0.0	0.0	0.0
Designated General (DGF)	326.9	326.9	322.8	322.8	0.0	0.0	322.8	-4.1 -1.3 %	-4.1 -1.3 %	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

	[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
Total	980.8	980.8	968.4	968.4	0.0	0.0	968.4	-12.4 -1.3 %	-12.4 -1.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	980.8	980.8	968.4	968.4	0.0	0.0	968.4	-12.4 -1.3 %	-12.4 -1.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	980.8	980.8	968.4	968.4	0.0	0.0	968.4	-12.4 -1.3 %	-12.4 -1.3 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	980.8	980.8	968.4	968.4	0.0	0.0	968.4	-12.4 -1.3 %	-12.4 -1.3 %	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Northwest Alaska Career and Technical Center**

	[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
Total	726.9	726.9	722.8	722.8	0.0	0.0	722.8	-4.1 -0.6 %	-4.1 -0.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	726.9	726.9	722.8	722.8	0.0	0.0	722.8	-4.1 -0.6 %	-4.1 -0.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	326.9	326.9	322.8	322.8	0.0	0.0	322.8	-4.1 -1.3 %	-4.1 -1.3 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0
Designated General (DGF)	326.9	326.9	322.8	322.8	0.0	0.0	322.8	-4.1 -1.3 %	-4.1 -1.3 %	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Delta Career Advancement Center**

	[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
Total	326.9	326.9	322.8	322.8	0.0	0.0	322.8	-4.1 -1.3 %	-4.1 -1.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	326.9	326.9	322.8	322.8	0.0	0.0	322.8	-4.1 -1.3 %	-4.1 -1.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	326.9	326.9	322.8	322.8	0.0	0.0	322.8	-4.1 -1.3 %	-4.1 -1.3 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	326.9	326.9	322.8	322.8	0.0	0.0	322.8	-4.1 -1.3 %	-4.1 -1.3 %	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: New Frontier Vocational Technical Center**

	[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
Total	218.0	218.0	215.2	215.2	0.0	0.0	215.2	-2.8 -1.3 %	-2.8 -1.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	218.0	218.0	215.2	215.2	0.0	0.0	215.2	-2.8 -1.3 %	-2.8 -1.3 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1151 VoTech Ed (DGF)	218.0	218.0	215.2	215.2	0.0	0.0	215.2	-2.8 -1.3 %	-2.8 -1.3 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	218.0	218.0	215.2	215.2	0.0	0.0	215.2	-2.8 -1.3 %	-2.8 -1.3 %	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Construction Academy Training**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,180.0	3,180.0	3,180.0	3,180.0	0.0	0.0	3,180.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration**

	[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
Total	1,430.5	1,431.2	1,456.4	1,466.3	0.0	0.0	1,466.3	35.8 2.5 %	35.1 2.5 %	9.9 0.7 %
<u>Objects of Expenditure</u>										
Personal Services	1,077.5	1,081.1	1,106.3	1,116.2	0.0	0.0	1,116.2	38.7 3.6 %	35.1 3.2 %	9.9 0.9 %
Travel	53.2	53.2	53.2	53.2	0.0	0.0	53.2	0.0	0.0	0.0
Services	234.3	231.4	231.4	231.4	0.0	0.0	231.4	-2.9 -1.2 %	0.0	0.0
Commodities	65.5	65.5	65.5	65.5	0.0	0.0	65.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,406.6	1,407.3	1,417.5	1,427.4	0.0	0.0	1,427.4	20.8 1.5 %	20.1 1.4 %	9.9 0.7 %
1004 Gen Fund (UGF)	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	20.0	20.0	35.0	35.0	0.0	0.0	35.0	15.0 75.0 %	15.0 75.0 %	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0	0.0	0.0
Other State Funds (Other)	20.0	20.0	35.0	35.0	0.0	0.0	35.0	15.0 75.0 %	15.0 75.0 %	0.0
Federal Receipts (Fed)	1,406.6	1,407.3	1,417.5	1,427.4	0.0	0.0	1,427.4	20.8 1.5 %	20.1 1.4 %	9.9 0.7 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

	[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
Total	17,121.1	17,121.4	17,210.6	17,210.9	0.0	0.0	17,210.9	89.8 0.5 %	89.5 0.5 %	0.3
<u>Objects of Expenditure</u>										
Personal Services	8,523.5	8,523.8	8,613.0	8,613.3	0.0	0.0	8,613.3	89.8 1.1 %	89.5 1.1 %	0.3
Travel	268.9	268.9	268.9	268.9	0.0	0.0	268.9	0.0	0.0	0.0
Services	1,440.8	1,440.8	1,440.8	1,440.8	0.0	0.0	1,440.8	0.0	0.0	0.0
Commodities	182.7	182.7	182.7	182.7	0.0	0.0	182.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,705.2	6,705.2	6,705.2	6,705.2	0.0	0.0	6,705.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,285.1	12,285.3	12,346.7	12,346.9	0.0	0.0	12,346.9	61.8 0.5 %	61.6 0.5 %	0.2
1003 G/F Match (UGF)	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
1007 I/A Rcpts (Other)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
1117 Voc SmBus (Other)	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	88	88	88	88	0	0	88	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	330.0	330.0	330.0	330.0	0.0	0.0	330.0	0.0	0.0	0.0
Federal Receipts (Fed)	12,285.1	12,285.3	12,346.7	12,346.9	0.0	0.0	12,346.9	61.8 0.5 %	61.6 0.5 %	0.2

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation**

	[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
Total	1,760.6	1,760.6	1,860.9	1,810.9	0.0	0.0	1,810.9	50.3 2.9 %	50.3 2.9 %	-50.0 -2.7 %
<u>Objects of Expenditure</u>										
Personal Services	23.8	23.9	24.2	24.2	0.0	0.0	24.2	0.4 1.7 %	0.3 1.3 %	0.0
Travel	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0	0.0	0.0
Services	22.4	22.3	22.3	22.3	0.0	0.0	22.3	-0.1 -0.4 %	0.0	0.0
Commodities	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,702.0	1,702.0	1,802.0	1,752.0	0.0	0.0	1,752.0	50.0 2.9 %	50.0 2.9 %	-50.0 -2.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	572.7	572.7	572.9	572.9	0.0	0.0	572.9	0.2	0.2	0.0
1003 G/F Match (UGF)	58.3	58.3	58.4	58.4	0.0	0.0	58.4	0.1 0.2 %	0.1 0.2 %	0.0
1004 Gen Fund (UGF)	1,129.6	1,129.6	1,229.6	1,179.6	0.0	0.0	1,179.6	50.0 4.4 %	50.0 4.4 %	-50.0 -4.1 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Federal Receipts (Fed)	572.7	572.7	572.9	572.9	0.0	0.0	572.9	0.2	0.2	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

	[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
Total	5,127.0	5,127.0	5,196.7	5,196.7	0.0	0.0	5,196.7	69.7 1.4 %	69.7 1.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,247.0	2,247.0	2,291.7	2,291.7	0.0	0.0	2,291.7	44.7 2.0 %	44.7 2.0 %	0.0
Travel	43.4	43.4	43.4	43.4	0.0	0.0	43.4	0.0	0.0	0.0
Services	1,115.1	1,115.1	1,125.1	1,125.1	0.0	0.0	1,125.1	10.0 0.9 %	10.0 0.9 %	0.0
Commodities	42.5	42.5	42.5	42.5	0.0	0.0	42.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,679.0	1,679.0	1,694.0	1,694.0	0.0	0.0	1,694.0	15.0 0.9 %	15.0 0.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,877.1	4,877.1	4,900.6	4,900.6	0.0	0.0	4,900.6	23.5 0.5 %	23.5 0.5 %	0.0
1004 Gen Fund (UGF)	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	248.0	248.0	294.2	294.2	0.0	0.0	294.2	46.2 18.6 %	46.2 18.6 %	0.0
<u>Positions</u>										
Perm Full Time	26	26	26	26	0	0	26	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0	0.0	0.0
Other State Funds (Other)	248.0	248.0	294.2	294.2	0.0	0.0	294.2	46.2 18.6 %	46.2 18.6 %	0.0
Federal Receipts (Fed)	4,877.1	4,877.1	4,900.6	4,900.6	0.0	0.0	4,900.6	23.5 0.5 %	23.5 0.5 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

	[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
Total	755.0	755.0	1,335.0	1,335.0	0.0	0.0	1,335.0	580.0 76.8 %	580.0 76.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.1	6.1	6.1	0.0	0.0	6.1	6.1 >999 %	6.0 >999 %	0.0
Travel	0.0	0.0	9.2	9.2	0.0	0.0	9.2	9.2 >999 %	9.2 >999 %	0.0
Services	25.5	25.4	33.2	33.2	0.0	0.0	33.2	7.7 30.2 %	7.8 30.7 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	729.5	729.5	1,286.5	1,286.5	0.0	0.0	1,286.5	557.0 76.4 %	557.0 76.4 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	536.6	536.6	1,020.6	1,020.6	0.0	0.0	1,020.6	484.0 90.2 %	484.0 90.2 %	0.0
1004 Gen Fund (UGF)	118.4	118.4	118.4	118.4	0.0	0.0	118.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	96.0	96.0	0.0	0.0	96.0	96.0 >999 %	96.0 >999 %	0.0
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	218.4	218.4	218.4	218.4	0.0	0.0	218.4	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	96.0	96.0	0.0	0.0	96.0	96.0 >999 %	96.0 >999 %	0.0
Federal Receipts (Fed)	536.6	536.6	1,020.6	1,020.6	0.0	0.0	1,020.6	484.0 90.2 %	484.0 90.2 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Assistive Technology**

	[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
Total	579.9	579.9	0.0	0.0	0.0	0.0	0.0	-579.9 -100.0 %	-579.9 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5.9	5.9	0.0	0.0	0.0	0.0	0.0	-5.9 -100.0 %	-5.9 -100.0 %	0.0
Travel	9.2	9.2	0.0	0.0	0.0	0.0	0.0	-9.2 -100.0 %	-9.2 -100.0 %	0.0
Services	7.8	7.8	0.0	0.0	0.0	0.0	0.0	-7.8 -100.0 %	-7.8 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	557.0	557.0	0.0	0.0	0.0	0.0	0.0	-557.0 -100.0 %	-557.0 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	483.9	483.9	0.0	0.0	0.0	0.0	0.0	-483.9 -100.0 %	-483.9 -100.0 %	0.0
1007 I/A Rcpts (Other)	96.0	96.0	0.0	0.0	0.0	0.0	0.0	-96.0 -100.0 %	-96.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	96.0	96.0	0.0	0.0	0.0	0.0	0.0	-96.0 -100.0 %	-96.0 -100.0 %	0.0
Federal Receipts (Fed)	483.9	483.9	0.0	0.0	0.0	0.0	0.0	-483.9 -100.0 %	-483.9 -100.0 %	0.0

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Americans With Disabilities Act (ADA)**

	[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
Total	217.6	217.6	0.0	0.0	0.0	0.0	0.0	-217.6 -100.0 %	-217.6 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	217.6	217.6	0.0	0.0	0.0	0.0	0.0	-217.6 -100.0 %	-217.6 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	217.6	217.6	0.0	0.0	0.0	0.0	0.0	-217.6 -100.0 %	-217.6 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	217.6	217.6	0.0	0.0	0.0	0.0	0.0	-217.6 -100.0 %	-217.6 -100.0 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

	[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
Total	14,258.5	14,144.1	14,085.6	14,093.3	0.0	0.0	14,093.3	-165.2 -1.2 %	-50.8 -0.4 %	7.7 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	7,702.9	7,856.2	8,026.1	8,033.8	0.0	0.0	8,033.8	330.9 4.3 %	177.6 2.3 %	7.7 0.1 %
Travel	80.4	80.4	52.4	52.4	0.0	0.0	52.4	-28.0 -34.8 %	-28.0 -34.8 %	0.0
Services	3,760.9	3,493.2	3,271.9	3,257.7	0.0	0.0	3,257.7	-503.2 -13.4 %	-235.5 -6.7 %	-14.2 -0.4 %
Commodities	1,381.8	1,381.8	1,409.4	1,409.4	0.0	0.0	1,409.4	27.6 2.0 %	27.6 2.0 %	0.0
Capital Outlay	25.3	25.3	25.8	40.0	0.0	0.0	40.0	14.7 58.1 %	14.7 58.1 %	14.2 55.0 %
Grants, Benefits	1,307.2	1,307.2	1,300.0	1,300.0	0.0	0.0	1,300.0	-7.2 -0.6 %	-7.2 -0.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,502.9	1,502.9	1,302.9	1,302.9	0.0	0.0	1,302.9	-200.0 -13.3 %	-200.0 -13.3 %	0.0
1004 Gen Fund (UGF)	6,311.3	6,186.0	6,413.8	6,421.4	0.0	0.0	6,421.4	110.1 1.7 %	235.4 3.8 %	7.6 0.1 %
1005 GF/Prgm (DGF)	2,778.5	2,778.5	2,600.8	2,600.8	0.0	0.0	2,600.8	-177.7 -6.4 %	-177.7 -6.4 %	0.0
1007 I/A Rcpts (Other)	1,025.9	1,031.5	1,027.5	1,027.6	0.0	0.0	1,027.6	1.7 0.2 %	-3.9 -0.4 %	0.1
1108 Stat Desig (Other)	787.2	792.5	900.0	900.0	0.0	0.0	900.0	112.8 14.3 %	107.5 13.6 %	0.0
1151 VoTech Ed (DGF)	1,852.7	1,852.7	1,840.6	1,840.6	0.0	0.0	1,840.6	-12.1 -0.7 %	-12.1 -0.7 %	0.0
<u>Positions</u>										
Perm Full Time	63	63	63	63	0	0	63	0	0	0
Perm Part Time	17	17	17	17	0	0	17	0	0	0
Temporary	6	5	5	5	0	0	5	-1 -16.7 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,311.3	6,186.0	6,413.8	6,421.4	0.0	0.0	6,421.4	110.1 1.7 %	235.4 3.8 %	7.6 0.1 %
Designated General (DGF)	4,631.2	4,631.2	4,441.4	4,441.4	0.0	0.0	4,441.4	-189.8 -4.1 %	-189.8 -4.1 %	0.0
Other State Funds (Other)	1,813.1	1,824.0	1,927.5	1,927.6	0.0	0.0	1,927.6	114.5 6.3 %	103.6 5.7 %	0.1
Federal Receipts (Fed)	1,502.9	1,502.9	1,302.9	1,302.9	0.0	0.0	1,302.9	-200.0 -13.3 %	-200.0 -13.3 %	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

	[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
Total	1,868.4	1,882.3	1,987.2	1,987.2	0.0	0.0	1,987.2	118.8 6.4 %	104.9 5.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	892.8	906.7	952.9	952.9	0.0	0.0	952.9	60.1 6.7 %	46.2 5.1 %	0.0
Travel	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
Services	934.6	934.6	993.3	993.3	0.0	0.0	993.3	58.7 6.3 %	58.7 6.3 %	0.0
Commodities	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,777.3	1,789.9	1,849.2	1,849.2	0.0	0.0	1,849.2	71.9 4.0 %	59.3 3.3 %	0.0
1061 CIP Rcpts (Other)	91.1	92.4	138.0	138.0	0.0	0.0	138.0	46.9 51.5 %	45.6 49.4 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,868.4	1,882.3	1,987.2	1,987.2	0.0	0.0	1,987.2	118.8 6.4 %	104.9 5.6 %	0.0

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Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

	[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
Total	2,064.4	2,069.2	2,426.6	2,251.4	0.0	0.0	2,251.4	187.0 9.1 %	182.2 8.8 %	-175.2 -7.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,829.9	1,834.7	2,153.6	2,016.9	0.0	0.0	2,016.9	187.0 10.2 %	182.2 9.9 %	-136.7 -6.3 %
Travel	81.5	81.5	82.5	81.5	0.0	0.0	81.5	0.0	0.0	-1.0 -1.2 %
Services	120.7	120.7	148.2	120.7	0.0	0.0	120.7	0.0	0.0	-27.5 -18.6 %
Commodities	32.3	32.3	35.3	32.3	0.0	0.0	32.3	0.0	0.0	-3.0 -8.5 %
Capital Outlay	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	-7.0 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	176.7	176.9	50.0	51.6	0.0	0.0	51.6	-125.1 -70.8 %	-125.3 -70.8 %	1.6 3.2 %
<u>Positions</u>										
Perm Full Time	17	18	19	18	0	0	18	1 5.9 %	0	-1 -5.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	176.7	176.9	50.0	51.6	0.0	0.0	51.6	-125.1 -70.8 %	-125.3 -70.8 %	1.6 3.2 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

	[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
Total	2,171.2	2,175.4	2,183.6	2,309.2	0.0	0.0	2,309.2	138.0 6.4 %	133.8 6.2 %	125.6 5.8 %
<u>Objects of Expenditure</u>										
Personal Services	1,791.5	1,795.7	1,803.9	1,929.5	0.0	0.0	1,929.5	138.0 7.7 %	133.8 7.5 %	125.6 7.0 %
Travel	69.4	69.4	69.4	69.4	0.0	0.0	69.4	0.0	0.0	0.0
Services	257.1	257.1	257.1	257.1	0.0	0.0	257.1	0.0	0.0	0.0
Commodities	40.4	40.4	40.4	40.4	0.0	0.0	40.4	0.0	0.0	0.0
Capital Outlay	12.8	12.8	12.8	12.8	0.0	0.0	12.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	82.3	82.3	82.3	82.3	0.0	0.0	82.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	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 %
1108 Stat Desig (Other)	210.0	210.0	210.0	230.0	0.0	0.0	230.0	20.0 9.5 %	20.0 9.5 %	20.0 9.5 %
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	210.0	210.0	210.0	230.0	0.0	0.0	230.0	20.0 9.5 %	20.0 9.5 %	20.0 9.5 %
Federal Receipts (Fed)	82.3	82.3	82.3	82.3	0.0	0.0	82.3	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

	[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
Total	8,090.6	8,130.9	8,066.9	8,105.2	0.0	0.0	8,105.2	14.6 0.2 %	-25.7 -0.3 %	38.3 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	6,596.8	6,637.1	6,661.4	6,699.7	0.0	0.0	6,699.7	102.9 1.6 %	62.6 0.9 %	38.3 0.6 %
Travel	85.8	85.8	85.8	85.8	0.0	0.0	85.8	0.0	0.0	0.0
Services	1,220.7	1,220.7	1,132.4	1,132.4	0.0	0.0	1,132.4	-88.3 -7.2 %	-88.3 -7.2 %	0.0
Commodities	101.0	101.0	101.0	101.0	0.0	0.0	101.0	0.0	0.0	0.0
Capital Outlay	86.3	86.3	86.3	86.3	0.0	0.0	86.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	105.6	105.6	105.6	105.6	0.0	0.0	105.6	0.0	0.0	0.0
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	379.4	380.3	256.1	257.4	0.0	0.0	257.4	-122.0 -32.2 %	-122.9 -32.3 %	1.3 0.5 %
<u>Positions</u>										
Perm Full Time	66	66	66	66	0	0	66	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	379.4	380.3	256.1	257.4	0.0	0.0	257.4	-122.0 -32.2 %	-122.9 -32.3 %	1.3 0.5 %
Federal Receipts (Fed)	105.6	105.6	105.6	105.6	0.0	0.0	105.6	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage**

	[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
Total	5,743.2	5,828.3	5,847.4	5,912.5	0.0	0.0	5,912.5	169.3 2.9 %	84.2 1.4 %	65.1 1.1 %
<u>Objects of Expenditure</u>										
Personal Services	5,065.7	5,150.8	5,169.9	5,235.0	0.0	0.0	5,235.0	169.3 3.3 %	84.2 1.6 %	65.1 1.3 %
Travel	98.5	98.5	98.5	98.5	0.0	0.0	98.5	0.0	0.0	0.0
Services	475.2	475.2	475.2	475.2	0.0	0.0	475.2	0.0	0.0	0.0
Commodities	60.4	60.4	60.4	60.4	0.0	0.0	60.4	0.0	0.0	0.0
Capital Outlay	43.4	43.4	43.4	43.4	0.0	0.0	43.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	290.4	290.4	290.4	290.4	0.0	0.0	290.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	86.8	87.3	86.8	87.3	0.0	0.0	87.3	0.5 0.6 %	0.0	0.5 0.6 %
<u>Positions</u>										
Perm Full Time	47	47	47	47	0	0	47	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	86.8	87.3	86.8	87.3	0.0	0.0	87.3	0.5 0.6 %	0.0	0.5 0.6 %
Federal Receipts (Fed)	290.4	290.4	290.4	290.4	0.0	0.0	290.4	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

	[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
Total	5,899.7	5,913.9	6,524.9	6,301.6	0.0	0.0	6,301.6	401.9 6.8 %	387.7 6.6 %	-223.3 -3.4 %
<u>Objects of Expenditure</u>										
Personal Services	5,136.5	5,150.7	5,669.2	5,517.4	0.0	0.0	5,517.4	380.9 7.4 %	366.7 7.1 %	-151.8 -2.7 %
Travel	186.8	186.8	189.3	187.3	0.0	0.0	187.3	0.5 0.3 %	0.5 0.3 %	-2.0 -1.1 %
Services	492.9	492.9	564.9	510.4	0.0	0.0	510.4	17.5 3.6 %	17.5 3.6 %	-54.5 -9.6 %
Commodities	63.1	63.1	72.6	65.6	0.0	0.0	65.6	2.5 4.0 %	2.5 4.0 %	-7.0 -9.6 %
Capital Outlay	20.4	20.4	28.9	20.9	0.0	0.0	20.9	0.5 2.5 %	0.5 2.5 %	-8.0 -27.7 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	55.5	55.5	55.5	55.5	0.0	0.0	55.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	385.6	386.5	386.8	411.5	0.0	0.0	411.5	25.9 6.7 %	25.0 6.5 %	24.7 6.4 %
<u>Positions</u>										
Perm Full Time	42	42	45	43	0	0	43	1 2.4 %	1 2.4 %	-2 -4.4 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	385.6	386.5	386.8	411.5	0.0	0.0	411.5	25.9 6.7 %	25.0 6.5 %	24.7 6.4 %
Federal Receipts (Fed)	55.5	55.5	55.5	55.5	0.0	0.0	55.5	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

	[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
Total	2,796.4	2,787.7	3,173.2	3,132.3	0.0	0.0	3,132.3	335.9 12.0 %	344.6 12.4 %	-40.9 -1.3 %
<u>Objects of Expenditure</u>										
Personal Services	1,987.2	1,978.5	1,980.4	2,039.5	0.0	0.0	2,039.5	52.3 2.6 %	61.0 3.1 %	59.1 3.0 %
Travel	96.5	96.5	171.5	171.5	0.0	0.0	171.5	75.0 77.7 %	75.0 77.7 %	0.0
Services	672.0	672.0	955.6	855.6	0.0	0.0	855.6	183.6 27.3 %	183.6 27.3 %	-100.0 -10.5 %
Commodities	40.1	40.1	65.1	65.1	0.0	0.0	65.1	25.0 62.3 %	25.0 62.3 %	0.0
Capital Outlay	0.6	0.6	0.6	0.6	0.0	0.0	0.6	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	674.0	675.4	877.7	880.5	0.0	0.0	880.5	206.5 30.6 %	205.1 30.4 %	2.8 0.3 %
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	674.0	675.4	877.7	880.5	0.0	0.0	880.5	206.5 30.6 %	205.1 30.4 %	2.8 0.3 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

	[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
Total	6,919.2	6,868.3	7,026.4	7,062.2	0.0	0.0	7,062.2	143.0 2.1 %	193.9 2.8 %	35.8 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	5,531.9	5,481.0	5,639.1	5,674.9	0.0	0.0	5,674.9	143.0 2.6 %	193.9 3.5 %	35.8 0.6 %
Travel	234.8	234.8	234.8	234.8	0.0	0.0	234.8	0.0	0.0	0.0
Services	945.3	945.3	945.3	945.3	0.0	0.0	945.3	0.0	0.0	0.0
Commodities	124.2	124.2	124.2	124.2	0.0	0.0	124.2	0.0	0.0	0.0
Capital Outlay	83.0	83.0	83.0	83.0	0.0	0.0	83.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,299.7	1,300.2	1,306.5	1,307.6	0.0	0.0	1,307.6	7.9 0.6 %	7.4 0.6 %	1.1 0.1 %
1003 G/F Match (UGF)	308.3	308.5	310.7	311.1	0.0	0.0	311.1	2.8 0.9 %	2.6 0.8 %	0.4 0.1 %
1004 Gen Fund (UGF)	4,501.0	4,446.1	4,513.6	4,541.7	0.0	0.0	4,541.7	40.7 0.9 %	95.6 2.2 %	28.1 0.6 %
1007 I/A Rcpts (Other)	810.2	813.5	895.6	901.8	0.0	0.0	901.8	91.6 11.3 %	88.3 10.9 %	6.2 0.7 %
<u>Positions</u>										
Perm Full Time	45	44	44	44	0	0	44	-1 -2.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	810.2	813.5	895.6	901.8	0.0	0.0	901.8	91.6 11.3 %	88.3 10.9 %	6.2 0.7 %
Federal Receipts (Fed)	1,299.7	1,300.2	1,306.5	1,307.6	0.0	0.0	1,307.6	7.9 0.6 %	7.4 0.6 %	1.1 0.1 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

	[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
Total	730.3	731.0	731.0	733.0	0.0	0.0	733.0	2.7 0.4 %	2.0 0.3 %	2.0 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	214.6	225.3	225.3	227.3	0.0	0.0	227.3	12.7 5.9 %	2.0 0.9 %	2.0 0.9 %
Travel	20.7	20.7	20.7	20.7	0.0	0.0	20.7	0.0	0.0	0.0
Services	491.4	481.4	481.4	481.4	0.0	0.0	481.4	-10.0 -2.0 %	0.0	0.0
Commodities	3.6	3.6	3.6	3.6	0.0	0.0	3.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	206.0	206.0	206.0	206.0	0.0	0.0	206.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	206.0	206.0	206.0	206.0	0.0	0.0	206.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

	[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
Total	6,606.0	6,623.9	7,206.2	7,300.6	0.0	0.0	7,300.6	694.6 10.5 %	676.7 10.2 %	94.4 1.3 %
<u>Objects of Expenditure</u>										
Personal Services	5,957.7	5,975.6	6,116.7	6,211.1	0.0	0.0	6,211.1	253.4 4.3 %	235.5 3.9 %	94.4 1.5 %
Travel	28.3	28.3	58.8	58.8	0.0	0.0	58.8	30.5 107.8 %	30.5 107.8 %	0.0
Services	501.0	501.0	848.7	848.7	0.0	0.0	848.7	347.7 69.4 %	347.7 69.4 %	0.0
Commodities	69.1	69.1	131.6	131.6	0.0	0.0	131.6	62.5 90.4 %	62.5 90.4 %	0.0
Capital Outlay	49.9	49.9	50.4	50.4	0.0	0.0	50.4	0.5 1.0 %	0.5 1.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	1,234.8	1,239.3	1,657.3	1,679.4	0.0	0.0	1,679.4	444.6 36.0 %	440.1 35.5 %	22.1 1.3 %
<u>Positions</u>										
Perm Full Time	54	54	55	55	0	0	55	1 1.9 %	1 1.9 %	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,234.8	1,239.3	1,657.3	1,679.4	0.0	0.0	1,679.4	444.6 36.0 %	440.1 35.5 %	22.1 1.3 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Collections and Support**

	[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
Total	3,161.7	3,169.7	3,225.5	3,240.6	0.0	0.0	3,240.6	78.9 2.5 %	70.9 2.2 %	15.1 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	2,465.7	2,473.7	2,529.5	2,544.6	0.0	0.0	2,544.6	78.9 3.2 %	70.9 2.9 %	15.1 0.6 %
Travel	20.8	20.8	20.8	20.8	0.0	0.0	20.8	0.0	0.0	0.0
Services	629.2	629.2	629.2	629.2	0.0	0.0	629.2	0.0	0.0	0.0
Commodities	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0	0.0	0.0
Capital Outlay	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	591.4	593.1	598.1	600.6	0.0	0.0	600.6	9.2 1.6 %	7.5 1.3 %	2.5 0.4 %
1005 GF/Prgm (DGF)	700.3	701.6	704.0	705.8	0.0	0.0	705.8	5.5 0.8 %	4.2 0.6 %	1.8 0.3 %
1007 I/A Rcpts (Other)	1,870.0	1,875.0	1,923.4	1,934.2	0.0	0.0	1,934.2	64.2 3.4 %	59.2 3.2 %	10.8 0.6 %
<u>Positions</u>										
Perm Full Time	23	23	23	23	0	0	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	591.4	593.1	598.1	600.6	0.0	0.0	600.6	9.2 1.6 %	7.5 1.3 %	2.5 0.4 %
Designated General (DGF)	700.3	701.6	704.0	705.8	0.0	0.0	705.8	5.5 0.8 %	4.2 0.6 %	1.8 0.3 %
Other State Funds (Other)	1,870.0	1,875.0	1,923.4	1,934.2	0.0	0.0	1,934.2	64.2 3.4 %	59.2 3.2 %	10.8 0.6 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

	[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			
Total	5,265.1	5,279.6	5,500.8	5,462.6	0.0	0.0	5,462.6	197.5	3.8 %	183.0	3.5 %	-38.2	-0.7 %
<u>Objects of Expenditure</u>													
Personal Services	3,619.7	3,634.2	3,655.4	3,717.2	0.0	0.0	3,717.2	97.5	2.7 %	83.0	2.3 %	61.8	1.7 %
Travel	78.0	78.0	78.0	78.0	0.0	0.0	78.0	0.0		0.0		0.0	
Services	1,454.1	1,454.1	1,654.1	1,554.1	0.0	0.0	1,554.1	100.0	6.9 %	100.0	6.9 %	-100.0	-6.0 %
Commodities	85.9	85.9	85.9	85.9	0.0	0.0	85.9	0.0		0.0		0.0	
Capital Outlay	27.4	27.4	27.4	27.4	0.0	0.0	27.4	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,325.5	1,330.6	1,340.6	1,360.8	0.0	0.0	1,360.8	35.3	2.7 %	30.2	2.3 %	20.2	1.5 %
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	3,269.9	3,278.0	3,289.2	3,326.0	0.0	0.0	3,326.0	56.1	1.7 %	48.0	1.5 %	36.8	1.1 %
1108 Stat Desig (Other)	453.4	454.4	654.4	556.7	0.0	0.0	556.7	103.3	22.8 %	102.3	22.5 %	-97.7	-14.9 %
1168 Tob ED/CES (DGF)	166.3	166.6	166.6	169.1	0.0	0.0	169.1	2.8	1.7 %	2.5	1.5 %	2.5	1.5 %
<u>Positions</u>													
Perm Full Time	29	29	29	29	0	0	29	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,325.5	1,330.6	1,340.6	1,360.8	0.0	0.0	1,360.8	35.3	2.7 %	30.2	2.3 %	20.2	1.5 %
Designated General (DGF)	216.3	216.6	216.6	219.1	0.0	0.0	219.1	2.8	1.3 %	2.5	1.2 %	2.5	1.2 %
Other State Funds (Other)	3,723.3	3,732.4	3,943.6	3,882.7	0.0	0.0	3,882.7	159.4	4.3 %	150.3	4.0 %	-60.9	-1.5 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

	[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
Total	2,575.5	2,583.1	2,611.3	2,634.9	0.0	0.0	2,634.9	59.4 2.3 %	51.8 2.0 %	23.6 0.9 %
<u>Objects of Expenditure</u>										
Personal Services	2,031.5	2,039.1	2,067.3	2,090.9	0.0	0.0	2,090.9	59.4 2.9 %	51.8 2.5 %	23.6 1.1 %
Travel	37.9	37.9	37.9	37.9	0.0	0.0	37.9	0.0	0.0	0.0
Services	470.4	470.4	470.4	470.4	0.0	0.0	470.4	0.0	0.0	0.0
Commodities	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0
Capital Outlay	0.7	0.7	0.7	0.7	0.0	0.0	0.7	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	756.4	758.1	782.1	787.5	0.0	0.0	787.5	31.1 4.1 %	29.4 3.9 %	5.4 0.7 %
1055 IA/OIL HAZ (Other)	566.4	568.5	567.3	573.6	0.0	0.0	573.6	7.2 1.3 %	5.1 0.9 %	6.3 1.1 %
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,322.8	1,326.6	1,349.4	1,361.1	0.0	0.0	1,361.1	38.3 2.9 %	34.5 2.6 %	11.7 0.9 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

	[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			
Total	2,311.3	2,317.7	2,349.9	2,388.6	0.0	0.0	2,388.6	77.3	3.3 %	70.9	3.1 %	38.7	1.6 %
<u>Objects of Expenditure</u>													
Personal Services	1,985.7	1,992.1	2,024.3	2,063.0	0.0	0.0	2,063.0	77.3	3.9 %	70.9	3.6 %	38.7	1.9 %
Travel	19.1	19.1	19.1	19.1	0.0	0.0	19.1	0.0		0.0		0.0	
Services	260.0	260.0	260.0	260.0	0.0	0.0	260.0	0.0		0.0		0.0	
Commodities	31.7	31.7	31.7	31.7	0.0	0.0	31.7	0.0		0.0		0.0	
Capital Outlay	14.8	14.8	14.8	14.8	0.0	0.0	14.8	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	992.3	994.8	1,002.1	1,013.8	0.0	0.0	1,013.8	21.5	2.2 %	19.0	1.9 %	11.7	1.2 %
1007 I/A Rcpts (Other)	1,227.0	1,230.5	1,255.4	1,278.3	0.0	0.0	1,278.3	51.3	4.2 %	47.8	3.9 %	22.9	1.8 %
1037 GF/MH (UGF)	92.0	92.4	92.4	96.5	0.0	0.0	96.5	4.5	4.9 %	4.1	4.4 %	4.1	4.4 %
<u>Positions</u>													
Perm Full Time	17	17	17	17	0	0	17	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,227.0	1,230.5	1,255.4	1,278.3	0.0	0.0	1,278.3	51.3	4.2 %	47.8	3.9 %	22.9	1.8 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

	[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			
Total	6,094.9	6,111.5	6,201.6	6,313.2	0.0	0.0	6,313.2	218.3	3.6 %	201.7	3.3 %	111.6	1.8 %
<u>Objects of Expenditure</u>													
Personal Services	4,023.0	4,039.6	4,129.7	4,230.9	0.0	0.0	4,230.9	207.9	5.2 %	191.3	4.7 %	101.2	2.5 %
Travel	25.9	25.9	25.9	25.9	0.0	0.0	25.9	0.0		0.0		0.0	
Services	1,953.7	1,953.7	1,953.7	1,964.1	0.0	0.0	1,964.1	10.4	0.5 %	10.4	0.5 %	10.4	0.5 %
Commodities	68.4	68.4	68.4	68.4	0.0	0.0	68.4	0.0		0.0		0.0	
Capital Outlay	23.9	23.9	23.9	23.9	0.0	0.0	23.9	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	2,663.2	2,669.7	2,751.0	2,777.6	0.0	0.0	2,777.6	114.4	4.3 %	107.9	4.0 %	26.6	1.0 %
1108 Stat Desig (Other)	207.6	207.6	207.6	207.6	0.0	0.0	207.6	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	30	30	30	30	0	0	30	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	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 %
Other State Funds (Other)	2,870.8	2,877.3	2,958.6	2,985.2	0.0	0.0	2,985.2	114.4	4.0 %	107.9	3.8 %	26.6	0.9 %

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Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

	[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
Total	909.3	912.8	913.6	953.1	0.0	0.0	953.1	43.8 4.8 %	40.3 4.4 %	39.5 4.3 %
<u>Objects of Expenditure</u>										
Personal Services	813.1	816.6	817.4	856.9	0.0	0.0	856.9	43.8 5.4 %	40.3 4.9 %	39.5 4.8 %
Travel	3.3	3.3	3.3	3.3	0.0	0.0	3.3	0.0	0.0	0.0
Services	70.6	70.6	70.6	70.6	0.0	0.0	70.6	0.0	0.0	0.0
Commodities	15.8	15.8	15.8	15.8	0.0	0.0	15.8	0.0	0.0	0.0
Capital Outlay	6.5	6.5	6.5	6.5	0.0	0.0	6.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	218.7	219.4	218.7	228.0	0.0	0.0	228.0	9.3 4.3 %	8.6 3.9 %	9.3 4.3 %
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	218.7	219.4	218.7	228.0	0.0	0.0	228.0	9.3 4.3 %	8.6 3.9 %	9.3 4.3 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

	[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
Total	4,174.1	4,184.3	4,186.9	4,585.4	0.0	0.0	4,585.4	411.3 9.9 %	401.1 9.6 %	398.5 9.5 %
<u>Objects of Expenditure</u>										
Personal Services	2,535.8	2,546.0	2,548.6	2,870.1	0.0	0.0	2,870.1	334.3 13.2 %	324.1 12.7 %	321.5 12.6 %
Travel	26.3	26.3	26.3	28.3	0.0	0.0	28.3	2.0 7.6 %	2.0 7.6 %	2.0 7.6 %
Services	1,546.0	1,546.0	1,546.0	1,601.0	0.0	0.0	1,601.0	55.0 3.6 %	55.0 3.6 %	55.0 3.6 %
Commodities	58.8	58.8	58.8	64.8	0.0	0.0	64.8	6.0 10.2 %	6.0 10.2 %	6.0 10.2 %
Capital Outlay	7.2	7.2	7.2	21.2	0.0	0.0	21.2	14.0 194.4 %	14.0 194.4 %	14.0 194.4 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	425.2	425.9	425.2	432.1	0.0	0.0	432.1	6.9 1.6 %	6.2 1.5 %	6.9 1.6 %
<u>Positions</u>										
Perm Full Time	18	18	18	20	0	0	20	2 11.1 %	2 11.1 %	2 11.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	425.2	425.9	425.2	432.1	0.0	0.0	432.1	6.9 1.6 %	6.2 1.5 %	6.9 1.6 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

	[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
Total	15,885.5	5,444.0	11,452.8	9,010.7	0.0	0.0	9,010.7	-6,874.8 -43.3 %	3,566.7 65.5 %	-2,442.1 -21.3 %
<u>Objects of Expenditure</u>										
Personal Services	3,331.6	3,343.8	3,352.6	3,410.5	0.0	0.0	3,410.5	78.9 2.4 %	66.7 2.0 %	57.9 1.7 %
Travel	73.0	73.0	73.0	73.0	0.0	0.0	73.0	0.0	0.0	0.0
Services	12,426.7	1,973.0	7,973.0	5,473.0	0.0	0.0	5,473.0	-6,953.7 -56.0 %	3,500.0 177.4 %	-2,500.0 -31.4 %
Commodities	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	149.3	149.3	149.5	149.5	0.0	0.0	149.5	0.2 0.1 %	0.2 0.1 %	0.0
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0	1,477.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	27	27	27	27	0	0	27	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,626.9	1,626.9	1,627.1	1,627.1	0.0	0.0	1,627.1	0.2	0.2	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

	[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
Total	1,950.3	1,956.8	1,958.1	1,977.4	0.0	0.0	1,977.4	27.1 1.4 %	20.6 1.1 %	19.3 1.0 %
<u>Objects of Expenditure</u>										
Personal Services	1,649.9	1,656.4	1,657.7	1,677.0	0.0	0.0	1,677.0	27.1 1.6 %	20.6 1.2 %	19.3 1.2 %
Travel	31.5	31.5	31.5	31.5	0.0	0.0	31.5	0.0	0.0	0.0
Services	217.4	217.4	217.4	217.4	0.0	0.0	217.4	0.0	0.0	0.0
Commodities	32.0	32.0	32.0	32.0	0.0	0.0	32.0	0.0	0.0	0.0
Capital Outlay	19.5	19.5	19.5	19.5	0.0	0.0	19.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	535.4	536.5	536.7	544.5	0.0	0.0	544.5	9.1 1.7 %	8.0 1.5 %	7.8 1.5 %
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	535.4	536.5	536.7	544.5	0.0	0.0	544.5	9.1 1.7 %	8.0 1.5 %	7.8 1.5 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy**

	[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
Total	1,686.3	1,688.4	1,695.3	1,700.0	102.3	0.0	1,802.3	116.0 6.9 %	113.9 6.7 %	107.0 6.3 %
<u>Objects of Expenditure</u>										
Personal Services	1,161.1	1,173.2	1,180.1	1,184.8	87.5	0.0	1,272.3	111.2 9.6 %	99.1 8.4 %	92.2 7.8 %
Travel	5.0	5.0	5.0	5.0	0.4	0.0	5.4	0.4 8.0 %	0.4 8.0 %	0.4 8.0 %
Services	507.4	497.4	497.4	497.4	12.0	0.0	509.4	2.0 0.4 %	12.0 2.4 %	12.0 2.4 %
Commodities	11.6	11.6	11.6	11.6	2.0	0.0	13.6	2.0 17.2 %	2.0 17.2 %	2.0 17.2 %
Capital Outlay	1.2	1.2	1.2	1.2	0.4	0.0	1.6	0.4 33.3 %	0.4 33.3 %	0.4 33.3 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1141 RCA Rcpts (DGF)	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 %
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	102.3	0.0	102.3	102.3 >999 %	102.3 >999 %	102.3 >999 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	1	0	9	1 12.5 %	1 12.5 %	1 12.5 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	102.3	0.0	102.3	102.3 >999 %	102.3 >999 %	102.3 >999 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Timekeeping and Litigation Support**

	[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
Total	2,141.3	2,144.0	2,159.4	2,163.9	0.0	0.0	2,163.9	22.6 1.1 %	19.9 0.9 %	4.5 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,825.7	1,853.4	1,868.8	1,873.3	0.0	0.0	1,873.3	47.6 2.6 %	19.9 1.1 %	4.5 0.2 %
Travel	1.3	1.3	1.3	1.3	0.0	0.0	1.3	0.0	0.0	0.0
Services	307.7	282.7	282.7	282.7	0.0	0.0	282.7	-25.0 -8.1 %	0.0	0.0
Commodities	6.6	6.6	6.6	6.6	0.0	0.0	6.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	1,825.3	1,827.5	1,840.7	1,843.9	0.0	0.0	1,843.9	18.6 1.0 %	16.4 0.9 %	3.2 0.2 %
<u>Positions</u>										
Perm Full Time	21	21	21	21	0	0	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,825.3	1,827.5	1,840.7	1,843.9	0.0	0.0	1,843.9	18.6 1.0 %	16.4 0.9 %	3.2 0.2 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

	[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
Total	3,805.3	3,815.7	3,827.0	3,850.7	0.0	0.0	3,850.7	45.4 1.2 %	35.0 0.9 %	23.7 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	3,438.2	3,448.6	3,459.9	3,494.0	0.0	0.0	3,494.0	55.8 1.6 %	45.4 1.3 %	34.1 1.0 %
Travel	28.5	28.5	28.5	28.5	0.0	0.0	28.5	0.0	0.0	0.0
Services	299.7	299.7	299.7	289.3	0.0	0.0	289.3	-10.4 -3.5 %	-10.4 -3.5 %	-10.4 -3.5 %
Commodities	38.9	38.9	38.9	38.9	0.0	0.0	38.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0.0	0.0	-10.4 -100.0 %
1007 I/A Rcpts (Other)	3,805.3	3,815.7	3,816.6	3,850.7	0.0	0.0	3,850.7	45.4 1.2 %	35.0 0.9 %	34.1 0.9 %
<u>Positions</u>										
Perm Full Time	29	29	29	29	0	0	29	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0.0	0.0	-10.4 -100.0 %
Other State Funds (Other)	3,805.3	3,815.7	3,816.6	3,850.7	0.0	0.0	3,850.7	45.4 1.2 %	35.0 0.9 %	34.1 0.9 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

	[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
Total	3,030.6	2,436.7	2,442.6	2,470.9	0.0	0.0	2,470.9	-559.7 -18.5 %	34.2 1.4 %	28.3 1.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,975.3	2,006.4	2,012.3	2,040.6	0.0	0.0	2,040.6	65.3 3.3 %	34.2 1.7 %	28.3 1.4 %
Travel	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0	0.0	0.0
Services	1,001.7	376.7	376.7	376.7	0.0	0.0	376.7	-625.0 -62.4 %	0.0	0.0
Commodities	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	744.8	145.5	150.9	150.9	0.0	0.0	150.9	-593.9 -79.7 %	5.4 3.7 %	0.0
1007 I/A Rcpts (Other)	2,285.8	2,291.2	2,291.7	2,320.0	0.0	0.0	2,320.0	34.2 1.5 %	28.8 1.3 %	28.3 1.2 %
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	744.8	145.5	150.9	150.9	0.0	0.0	150.9	-593.9 -79.7 %	5.4 3.7 %	0.0
Other State Funds (Other)	2,285.8	2,291.2	2,291.7	2,320.0	0.0	0.0	2,320.0	34.2 1.5 %	28.8 1.3 %	28.3 1.2 %

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

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	411.0	413.1	413.1	415.1	0.0	0.0	415.1	4.1 1.0 %	2.0 0.5 %	2.0 0.5 %
Travel	19.6	19.6	19.6	19.6	0.0	0.0	19.6	0.0	0.0	0.0
Services	208.9	208.9	208.9	208.9	0.0	0.0	208.9	0.0	0.0	0.0
Commodities	10.9	10.9	10.9	10.9	0.0	0.0	10.9	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[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
Total	2,995.6	2,996.3	3,199.9	3,210.6	0.0	0.0	3,210.6	215.0 7.2 %	214.3 7.2 %	10.7 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	1,984.8	1,985.5	2,081.8	2,092.5	0.0	0.0	2,092.5	107.7 5.4 %	107.0 5.4 %	10.7 0.5 %
Travel	11.2	11.2	11.2	11.2	0.0	0.0	11.2	0.0	0.0	0.0
Services	916.1	916.1	1,023.4	1,023.4	0.0	0.0	1,023.4	107.3 11.7 %	107.3 11.7 %	0.0
Commodities	79.1	79.1	79.1	79.1	0.0	0.0	79.1	0.0	0.0	0.0
Capital Outlay	4.4	4.4	4.4	4.4	0.0	0.0	4.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	132.4	132.4	132.4	132.4	0.0	0.0	132.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,171.3	1,172.0	1,286.1	1,296.8	0.0	0.0	1,296.8	125.5 10.7 %	124.8 10.6 %	10.7 0.8 %
1005 GF/Prgm (DGF)	92.1	92.1	93.3	93.3	0.0	0.0	93.3	1.2 1.3 %	1.2 1.3 %	0.0
1007 I/A Rcpts (Other)	1,493.6	1,493.6	1,581.9	1,581.9	0.0	0.0	1,581.9	88.3 5.9 %	88.3 5.9 %	0.0
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	0.0	0.0	106.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,171.3	1,172.0	1,286.1	1,296.8	0.0	0.0	1,296.8	125.5 10.7 %	124.8 10.6 %	10.7 0.8 %
Designated General (DGF)	92.1	92.1	93.3	93.3	0.0	0.0	93.3	1.2 1.3 %	1.2 1.3 %	0.0
Other State Funds (Other)	1,599.8	1,599.8	1,688.1	1,688.1	0.0	0.0	1,688.1	88.3 5.5 %	88.3 5.5 %	0.0
Federal Receipts (Fed)	132.4	132.4	132.4	132.4	0.0	0.0	132.4	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Dimond Courthouse Public Building Fund**

	[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
Total	886.2	886.2	886.2	886.2	0.0	0.0	886.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	886.2	886.2	886.2	886.2	0.0	0.0	886.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	886.2	886.2	886.2	886.2	0.0	0.0	886.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 Totals - Conf Com Structure

Numbers and Language

Agency: Department of Law

**Appropriation: BP Corrosion
Allocation: BP Corrosion**

	[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
Total	1,730.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,730.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,730.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,730.3 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,730.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,730.3 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,730.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,730.3 -100.0 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner**

	[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
Total	6,595.6	6,365.3	6,744.8	6,750.8	0.0	0.0	6,750.8	155.2 2.4 %	385.5 6.1 %	6.0 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	4,550.8	4,554.8	4,634.3	4,640.3	0.0	0.0	4,640.3	89.5 2.0 %	85.5 1.9 %	6.0 0.1 %
Travel	36.7	36.7	36.7	36.7	0.0	0.0	36.7	0.0	0.0	0.0
Services	1,974.9	1,740.6	2,040.6	2,040.6	0.0	0.0	2,040.6	65.7 3.3 %	300.0 17.2 %	0.0
Commodities	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,345.9	1,345.9	1,357.1	1,357.1	0.0	0.0	1,357.1	11.2 0.8 %	11.2 0.8 %	0.0
1003 G/F Match (UGF)	318.3	318.3	320.3	320.3	0.0	0.0	320.3	2.0 0.6 %	2.0 0.6 %	0.0
1004 Gen Fund (UGF)	2,485.9	2,255.6	2,605.2	2,611.2	0.0	0.0	2,611.2	125.3 5.0 %	355.6 15.8 %	6.0 0.2 %
1007 I/A Rcpts (Other)	2,043.8	2,043.8	2,058.8	2,058.8	0.0	0.0	2,058.8	15.0 0.7 %	15.0 0.7 %	0.0
1061 CIP Rcpts (Other)	401.7	401.7	403.4	403.4	0.0	0.0	403.4	1.7 0.4 %	1.7 0.4 %	0.0
<u>Positions</u>										
Perm Full Time	49	49	49	49	0	0	49	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	2,445.5	2,445.5	2,462.2	2,462.2	0.0	0.0	2,462.2	16.7 0.7 %	16.7 0.7 %	0.0
Federal Receipts (Fed)	1,345.9	1,345.9	1,357.1	1,357.1	0.0	0.0	1,357.1	11.2 0.8 %	11.2 0.8 %	0.0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management**

	[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
Total	10,080.1	9,912.6	10,143.6	10,096.5	0.0	0.0	10,096.5	16.4 0.2 %	183.9 1.9 %	-47.1 -0.5 %
<u>Objects of Expenditure</u>										
Personal Services	5,682.8	5,685.3	5,746.3	5,749.2	0.0	0.0	5,749.2	66.4 1.2 %	63.9 1.1 %	2.9 0.1 %
Travel	282.1	282.1	282.1	282.1	0.0	0.0	282.1	0.0	0.0	0.0
Services	3,198.5	3,028.5	3,198.5	3,148.5	0.0	0.0	3,148.5	-50.0 -1.6 %	120.0 4.0 %	-50.0 -1.6 %
Commodities	178.7	178.7	178.7	178.7	0.0	0.0	178.7	0.0	0.0	0.0
Capital Outlay	24.7	24.7	24.7	24.7	0.0	0.0	24.7	0.0	0.0	0.0
Grants, Benefits	713.3	713.3	713.3	713.3	0.0	0.0	713.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,650.9	4,652.5	4,675.8	4,677.9	0.0	0.0	4,677.9	27.0 0.6 %	25.4 0.5 %	2.1
1003 G/F Match (UGF)	878.0	878.0	887.0	887.0	0.0	0.0	887.0	9.0 1.0 %	9.0 1.0 %	0.0
1004 Gen Fund (UGF)	1,782.3	1,613.2	1,790.8	1,741.6	0.0	0.0	1,741.6	-40.7 -2.3 %	128.4 8.0 %	-49.2 -2.7 %
1005 GF/Prgm (DGF)	9.6	9.6	9.6	9.6	0.0	0.0	9.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,709.0	1,709.0	1,722.1	1,722.1	0.0	0.0	1,722.1	13.1 0.8 %	13.1 0.8 %	0.0
1061 CIP Rcpts (Other)	950.3	950.3	958.3	958.3	0.0	0.0	958.3	8.0 0.8 %	8.0 0.8 %	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	61	61	61	61	0	0	61	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,660.3	2,491.2	2,677.8	2,628.6	0.0	0.0	2,628.6	-31.7 -1.2 %	137.4 5.5 %	-49.2 -1.8 %
Designated General (DGF)	9.6	9.6	9.6	9.6	0.0	0.0	9.6	0.0	0.0	0.0
Other State Funds (Other)	2,759.3	2,759.3	2,780.4	2,780.4	0.0	0.0	2,780.4	21.1 0.8 %	21.1 0.8 %	0.0
Federal Receipts (Fed)	4,650.9	4,652.5	4,675.8	4,677.9	0.0	0.0	4,677.9	27.0 0.6 %	25.4 0.5 %	2.1

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Local Emergency Planning Committee**

	[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
Total	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: National Guard Military Headquarters**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	521.5	522.9	529.0	531.7	0.0	0.0	531.7	10.2 2.0 %	8.8 1.7 %	2.7 0.5 %
Travel	11.1	11.1	11.1	11.1	0.0	0.0	11.1	0.0	0.0	0.0
Services	182.3	182.3	182.3	182.3	0.0	0.0	182.3	0.0	0.0	0.0
Commodities	5.4	5.4	5.4	5.4	0.0	0.0	5.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

	[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
Total	13,958.5	13,989.5	14,057.9	14,057.9	0.0	0.0	14,057.9	99.4 0.7 %	68.4 0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,664.4	4,695.4	4,763.8	4,763.8	0.0	0.0	4,763.8	99.4 2.1 %	68.4 1.5 %	0.0
Travel	328.4	328.4	328.4	328.4	0.0	0.0	328.4	0.0	0.0	0.0
Services	8,177.5	8,177.5	8,177.5	8,177.5	0.0	0.0	8,177.5	0.0	0.0	0.0
Commodities	788.2	788.2	788.2	788.2	0.0	0.0	788.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,391.3	9,410.1	9,367.8	9,367.8	0.0	0.0	9,367.8	-23.5 -0.3 %	-42.3 -0.4 %	0.0
1003 G/F Match (UGF)	2,547.7	2,551.1	2,619.2	2,619.2	0.0	0.0	2,619.2	71.5 2.8 %	68.1 2.7 %	0.0
1004 Gen Fund (UGF)	462.1	464.3	506.7	506.7	0.0	0.0	506.7	44.6 9.7 %	42.4 9.1 %	0.0
1005 GF/Prgm (DGF)	17.8	17.8	17.8	17.8	0.0	0.0	17.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,354.3	1,360.6	1,360.8	1,360.8	0.0	0.0	1,360.8	6.5 0.5 %	0.2	0.0
1061 CIP Rcpts (Other)	100.0	100.3	100.3	100.3	0.0	0.0	100.3	0.3 0.3 %	0.0	0.0
1108 Stat Desig (Other)	85.3	85.3	85.3	85.3	0.0	0.0	85.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	50	50	50	50	0	0	50	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,009.8	3,015.4	3,125.9	3,125.9	0.0	0.0	3,125.9	116.1 3.9 %	110.5 3.7 %	0.0
Designated General (DGF)	17.8	17.8	17.8	17.8	0.0	0.0	17.8	0.0	0.0	0.0
Other State Funds (Other)	1,539.6	1,546.2	1,546.4	1,546.4	0.0	0.0	1,546.4	6.8 0.4 %	0.2	0.0
Federal Receipts (Fed)	9,391.3	9,410.1	9,367.8	9,367.8	0.0	0.0	9,367.8	-23.5 -0.3 %	-42.3 -0.4 %	0.0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance**

	[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
Total	7,767.9	7,805.2	7,813.9	7,763.9	0.0	0.0	7,763.9	-4.0 -0.1 %	-41.3 -0.5 %	-50.0 -0.6 %
<u>Objects of Expenditure</u>										
Personal Services	3,415.1	3,452.4	3,461.1	3,461.1	0.0	0.0	3,461.1	46.0 1.3 %	8.7 0.3 %	0.0
Travel	33.2	33.2	33.2	33.2	0.0	0.0	33.2	0.0	0.0	0.0
Services	3,851.9	3,851.9	3,851.9	3,801.9	0.0	0.0	3,801.9	-50.0 -1.3 %	-50.0 -1.3 %	-50.0 -1.3 %
Commodities	467.7	467.7	467.7	467.7	0.0	0.0	467.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,656.4	5,684.4	5,691.0	5,691.0	0.0	0.0	5,691.0	34.6 0.6 %	6.6 0.1 %	0.0
1003 G/F Match (UGF)	1,381.6	1,390.9	1,391.5	1,391.5	0.0	0.0	1,391.5	9.9 0.7 %	0.6	0.0
1004 Gen Fund (UGF)	500.9	500.9	502.4	452.4	0.0	0.0	452.4	-48.5 -9.7 %	-48.5 -9.7 %	-50.0 -10.0 %
1007 I/A Rcpts (Other)	229.0	229.0	229.0	229.0	0.0	0.0	229.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	33	33	33	33	0	0	33	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	229.0	229.0	229.0	229.0	0.0	0.0	229.0	0.0	0.0	0.0
Federal Receipts (Fed)	5,656.4	5,684.4	5,691.0	5,691.0	0.0	0.0	5,691.0	34.6 0.6 %	6.6 0.1 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy**

	[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
Total	11,056.5	11,072.5	11,143.9	11,145.4	0.0	0.0	11,145.4	88.9 0.8 %	72.9 0.7 %	1.5
<u>Objects of Expenditure</u>										
Personal Services	7,331.1	7,347.1	7,418.5	7,420.0	0.0	0.0	7,420.0	88.9 1.2 %	72.9 1.0 %	1.5
Travel	139.3	139.3	139.3	139.3	0.0	0.0	139.3	0.0	0.0	0.0
Services	1,983.3	1,983.3	1,983.3	1,983.3	0.0	0.0	1,983.3	0.0	0.0	0.0
Commodities	1,164.9	1,164.9	1,164.9	1,164.9	0.0	0.0	1,164.9	0.0	0.0	0.0
Capital Outlay	103.1	103.1	103.1	103.1	0.0	0.0	103.1	0.0	0.0	0.0
Grants, Benefits	334.8	334.8	334.8	334.8	0.0	0.0	334.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,172.9	4,172.9	4,210.3	4,210.3	0.0	0.0	4,210.3	37.4 0.9 %	37.4 0.9 %	0.0
1004 Gen Fund (UGF)	54.7	54.7	57.0	57.0	0.0	0.0	57.0	2.3 4.2 %	2.3 4.2 %	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	6,798.2	6,814.2	6,845.9	6,847.4	0.0	0.0	6,847.4	49.2 0.7 %	33.2 0.5 %	1.5
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	89	89	89	89	0	0	89	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	54.7	54.7	57.0	57.0	0.0	0.0	57.0	2.3 4.2 %	2.3 4.2 %	0.0
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
Other State Funds (Other)	6,827.9	6,843.9	6,875.6	6,877.1	0.0	0.0	6,877.1	49.2 0.7 %	33.2 0.5 %	1.5
Federal Receipts (Fed)	4,172.9	4,172.9	4,210.3	4,210.3	0.0	0.0	4,210.3	37.4 0.9 %	37.4 0.9 %	0.0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services**

	[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
Total	1,821.8	1,671.1	2,019.5	1,796.0	0.0	0.0	1,796.0	-25.8 -1.4 %	124.9 7.5 %	-223.5 -11.1 %
<u>Objects of Expenditure</u>										
Personal Services	427.7	428.4	451.8	453.3	0.0	0.0	453.3	25.6 6.0 %	24.9 5.8 %	1.5 0.3 %
Travel	134.2	34.2	284.2	134.2	0.0	0.0	134.2	0.0	100.0 292.4 %	-150.0 -52.8 %
Services	178.0	126.6	201.6	126.6	0.0	0.0	126.6	-51.4 -28.9 %	0.0	-75.0 -37.2 %
Commodities	52.8	52.8	52.8	52.8	0.0	0.0	52.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,029.1	1,029.1	1,029.1	1,029.1	0.0	0.0	1,029.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1181 Vets Endow (Other)	13.4	13.4	13.4	13.4	0.0	0.0	13.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	13.4	13.4	13.4	13.4	0.0	0.0	13.4	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty**

	[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
Total	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	115.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	210.0	210.0	210.0	210.0	0.0	0.0	210.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	220.0	0.0	0.0	220.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Other State Funds (Other)	320.0	320.0	320.0	320.0	0.0	0.0	320.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Educational Benefits**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, 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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska National Guard Benefits
Allocation: Retirement Benefits**

	[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
Total	739.1	739.1	740.1	740.1	0.0	0.0	740.1	1.0 0.1 %	1.0 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	739.1	739.1	740.1	740.1	0.0	0.0	740.1	1.0 0.1 %	1.0 0.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	739.1	739.1	740.1	740.1	0.0	0.0	740.1	1.0 0.1 %	1.0 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	739.1	739.1	740.1	740.1	0.0	0.0	740.1	1.0 0.1 %	1.0 0.1 %	0.0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

	[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
Total	4,572.7	3,037.3	4,594.1	4,621.7	0.0	0.0	4,621.7	49.0 1.1 %	1,584.4 52.2 %	27.6 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	3,206.4	3,220.0	3,227.8	3,255.4	0.0	0.0	3,255.4	49.0 1.5 %	35.4 1.1 %	27.6 0.9 %
Travel	169.1	141.1	169.1	169.1	0.0	0.0	169.1	0.0	28.0 19.8 %	0.0
Services	1,144.2	-348.8	1,144.2	1,144.2	0.0	0.0	1,144.2	0.0	1,493.0 -428.0 %	0.0
Commodities	51.0	23.0	51.0	51.0	0.0	0.0	51.0	0.0	28.0 121.7 %	0.0
Capital Outlay	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1061 CIP Rcpts (Other)	1,152.4	1,156.5	1,156.5	1,164.1	0.0	0.0	1,164.1	11.7 1.0 %	7.6 0.7 %	7.6 0.7 %
1101 AAC Fund (Other)	144.0	144.7	144.7	145.9	0.0	0.0	145.9	1.9 1.3 %	1.2 0.8 %	1.2 0.8 %
<u>Positions</u>										
Perm Full Time	20	21	21	21	0	0	21	1 5.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,296.4	1,301.2	1,301.2	1,310.0	0.0	0.0	1,310.0	13.6 1.0 %	8.8 0.7 %	8.8 0.7 %

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

	[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
Total	5,917.6	-513.9	5,942.7	5,997.2	0.0	0.0	5,997.2	79.6 1.3 %	6,511.1 <-999 %	54.5 0.9 %
<u>Objects of Expenditure</u>										
Personal Services	3,281.4	3,230.9	3,306.5	3,442.3	0.0	0.0	3,442.3	160.9 4.9 %	211.4 6.5 %	135.8 4.1 %
Travel	64.4	34.4	64.4	64.4	0.0	0.0	64.4	0.0	30.0 87.2 %	0.0
Services	1,982.2	-4,031.8	1,982.2	1,900.9	0.0	0.0	1,900.9	-81.3 -4.1 %	5,932.7 -147.1 %	-81.3 -4.1 %
Commodities	532.3	195.3	532.3	532.3	0.0	0.0	532.3	0.0	337.0 172.6 %	0.0
Capital Outlay	57.3	57.3	57.3	57.3	0.0	0.0	57.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1061 CIP Rcpts (Other)	745.4	746.2	746.2	766.6	0.0	0.0	766.6	21.2 2.8 %	20.4 2.7 %	20.4 2.7 %
1101 AAC Fund (Other)	406.2	408.1	408.1	413.1	0.0	0.0	413.1	6.9 1.7 %	5.0 1.2 %	5.0 1.2 %
<u>Positions</u>										
Perm Full Time	29	28	28	28	0	0	28	-1 -3.4 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,151.6	1,154.3	1,154.3	1,179.7	0.0	0.0	1,179.7	28.1 2.4 %	25.4 2.2 %	25.4 2.2 %

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Commissioner's Office**

	[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
Total	1,527.4	1,483.1	1,713.2	1,725.5	0.0	0.0	1,725.5	198.1 13.0 %	242.4 16.3 %	12.3 0.7 %
<u>Objects of Expenditure</u>										
Personal Services	1,303.7	1,309.4	1,489.5	1,501.8	0.0	0.0	1,501.8	198.1 15.2 %	192.4 14.7 %	12.3 0.8 %
Travel	123.2	123.2	133.2	133.2	0.0	0.0	133.2	10.0 8.1 %	10.0 8.1 %	0.0
Services	83.8	33.8	73.8	73.8	0.0	0.0	73.8	-10.0 -11.9 %	40.0 118.3 %	0.0
Commodities	16.7	16.7	16.7	16.7	0.0	0.0	16.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	137.2	137.8	303.6	306.3	0.0	0.0	306.3	169.1 123.3 %	168.5 122.3 %	2.7 0.9 %
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	137.2	137.8	303.6	306.3	0.0	0.0	306.3	169.1 123.3 %	168.5 122.3 %	2.7 0.9 %

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Gas Pipeline Project Office**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	1,148.7	301.2	1,155.4	1,163.5	0.0	0.0	1,163.5	14.8 1.3 %	862.3 286.3 %	8.1 0.7 %
Travel	265.9	46.8	265.9	265.9	0.0	0.0	265.9	0.0	219.1 468.2 %	0.0
Services	2,683.0	175.4	1,538.8	1,538.8	0.0	0.0	1,538.8	-1,144.2 -42.6 %	1,363.4 777.3 %	0.0
Commodities	40.7	30.7	40.7	40.7	0.0	0.0	40.7	0.0	10.0 32.6 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: State Pipeline Coordinator's Office**

	[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
Total	7,859.7	7,861.8	7,892.8	7,898.5	0.0	0.0	7,898.5	38.8 0.5 %	36.7 0.5 %	5.7 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,787.5	2,789.6	2,812.3	2,818.0	0.0	0.0	2,818.0	30.5 1.1 %	28.4 1.0 %	5.7 0.2 %
Travel	240.2	240.2	240.2	240.2	0.0	0.0	240.2	0.0	0.0	0.0
Services	4,722.9	4,722.9	4,711.2	4,711.2	0.0	0.0	4,711.2	-11.7 -0.2 %	-11.7 -0.2 %	0.0
Commodities	109.1	109.1	129.1	129.1	0.0	0.0	129.1	20.0 18.3 %	20.0 18.3 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	276.7	276.7	0.0	0.0	0.0	0.0	0.0	-276.7 -100.0 %	-276.7 -100.0 %	0.0
1005 GF/Prgm (DGF)	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 %
1007 I/A Rcpts (Other)	155.1	155.2	155.9	156.1	0.0	0.0	156.1	1.0 0.6 %	0.9 0.6 %	0.2 0.1 %
1108 Stat Desig (Other)	6,943.0	6,944.7	7,164.5	7,169.3	0.0	0.0	7,169.3	226.3 3.3 %	224.6 3.2 %	4.8 0.1 %
<u>Positions</u>										
Perm Full Time	24	24	24	24	0	0	24	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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 %
Other State Funds (Other)	7,098.1	7,099.9	7,320.4	7,325.4	0.0	0.0	7,325.4	227.3 3.2 %	225.5 3.2 %	5.0 0.1 %
Federal Receipts (Fed)	276.7	276.7	0.0	0.0	0.0	0.0	0.0	-276.7 -100.0 %	-276.7 -100.0 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting**

	[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
Total	6,666.4	6,673.0	7,969.8	7,995.2	361.8	0.0	8,357.0	1,690.6 25.4 %	1,684.0 25.2 %	387.2 4.9 %
<u>Objects of Expenditure</u>										
Personal Services	1,930.6	1,672.2	1,969.0	1,994.4	231.4	0.0	2,225.8	295.2 15.3 %	553.6 33.1 %	256.8 13.0 %
Travel	70.3	70.3	70.3	70.3	9.4	0.0	79.7	9.4 13.4 %	9.4 13.4 %	9.4 13.4 %
Services	4,645.0	4,910.0	5,910.0	5,910.0	111.0	0.0	6,021.0	1,376.0 29.6 %	1,111.0 22.6 %	111.0 1.9 %
Commodities	20.5	20.5	20.5	20.5	10.0	0.0	30.5	10.0 48.8 %	10.0 48.8 %	10.0 48.8 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	267.4	268.1	268.1	268.1	0.0	0.0	268.1	0.7 0.3 %	0.0	0.0
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	202.9	203.6	203.7	204.4	361.8	0.0	566.2	363.3 179.1 %	362.6 178.1 %	362.5 178.0 %
1055 IA/OIL HAZ (Other)	12.5	12.5	12.5	12.6	0.0	0.0	12.6	0.1 0.8 %	0.1 0.8 %	0.1 0.8 %
1061 CIP Rcpts (Other)	252.2	252.2	538.3	548.3	0.0	0.0	548.3	296.1 117.4 %	296.1 117.4 %	10.0 1.9 %
1108 Stat Desig (Other)	5,006.0	5,009.0	6,010.9	6,019.4	0.0	0.0	6,019.4	1,013.4 20.2 %	1,010.4 20.2 %	8.5 0.1 %
<u>Positions</u>										
Perm Full Time	15	15	15	15	2	0	17	2 13.3 %	2 13.3 %	2 13.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	5,473.6	5,477.3	6,765.4	6,784.7	361.8	0.0	7,146.5	1,672.9 30.6 %	1,669.2 30.5 %	381.1 5.6 %
Federal Receipts (Fed)	267.4	268.1	268.1	268.1	0.0	0.0	268.1	0.7 0.3 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Administrative Services**

	[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
Total	3,205.6	3,206.3	3,260.5	3,270.1	0.0	0.0	3,270.1	64.5 2.0 %	63.8 2.0 %	9.6 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	2,995.7	2,996.4	3,050.6	3,060.2	0.0	0.0	3,060.2	64.5 2.2 %	63.8 2.1 %	9.6 0.3 %
Travel	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0	0.0
Services	152.0	152.0	152.0	152.0	0.0	0.0	152.0	0.0	0.0	0.0
Commodities	35.9	35.9	35.9	35.9	0.0	0.0	35.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,999.1	1,999.5	2,316.3	2,323.0	0.0	0.0	2,323.0	323.9 16.2 %	323.5 16.2 %	6.7 0.3 %
1007 I/A Rcpts (Other)	934.0	934.2	944.2	947.1	0.0	0.0	947.1	13.1 1.4 %	12.9 1.4 %	2.9 0.3 %
1153 State Land (DGF)	272.5	272.6	0.0	0.0	0.0	0.0	0.0	-272.5 -100.0 %	-272.6 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	31	31	31	31	0	0	31	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,999.1	1,999.5	2,316.3	2,323.0	0.0	0.0	2,323.0	323.9 16.2 %	323.5 16.2 %	6.7 0.3 %
Designated General (DGF)	272.5	272.6	0.0	0.0	0.0	0.0	0.0	-272.5 -100.0 %	-272.6 -100.0 %	0.0
Other State Funds (Other)	934.0	934.2	944.2	947.1	0.0	0.0	947.1	13.1 1.4 %	12.9 1.4 %	2.9 0.3 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Information Resource Management**

	[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
Total	4,896.6	4,896.6	4,956.6	4,957.4	0.0	0.0	4,957.4	60.8 1.2 %	60.8 1.2 %	0.8
<u>Objects of Expenditure</u>										
Personal Services	4,352.1	4,352.1	4,412.1	4,412.9	0.0	0.0	4,412.9	60.8 1.4 %	60.8 1.4 %	0.8
Travel	8.2	8.2	8.2	8.2	0.0	0.0	8.2	0.0	0.0	0.0
Services	423.4	423.4	423.4	423.4	0.0	0.0	423.4	0.0	0.0	0.0
Commodities	112.9	112.9	112.9	112.9	0.0	0.0	112.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,047.1	3,047.1	3,299.4	3,299.4	0.0	0.0	3,299.4	252.3 8.3 %	252.3 8.3 %	0.0
1007 I/A Rcpts (Other)	633.8	633.8	636.3	636.9	0.0	0.0	636.9	3.1 0.5 %	3.1 0.5 %	0.6 0.1 %
1061 CIP Rcpts (Other)	1,003.3	1,003.3	1,012.8	1,013.0	0.0	0.0	1,013.0	9.7 1.0 %	9.7 1.0 %	0.2
1108 Stat Desig (Other)	5.2	5.2	8.1	8.1	0.0	0.0	8.1	2.9 55.8 %	2.9 55.8 %	0.0
1153 State Land (DGF)	207.2	207.2	0.0	0.0	0.0	0.0	0.0	-207.2 -100.0 %	-207.2 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	37	37	37	37	0	0	37	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	8	8	8	8	0	0	8	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,047.1	3,047.1	3,299.4	3,299.4	0.0	0.0	3,299.4	252.3 8.3 %	252.3 8.3 %	0.0
Designated General (DGF)	207.2	207.2	0.0	0.0	0.0	0.0	0.0	-207.2 -100.0 %	-207.2 -100.0 %	0.0
Other State Funds (Other)	1,642.3	1,642.3	1,657.2	1,658.0	0.0	0.0	1,658.0	15.7 1.0 %	15.7 1.0 %	0.8

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks**

	[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
Total	1,611.6	1,611.6	1,611.6	1,611.6	0.0	0.0	1,611.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,611.6	1,611.6	1,611.6	1,611.6	0.0	0.0	1,611.6	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	377.7	377.7	377.7	377.7	0.0	0.0	377.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	377.7	377.7	377.7	377.7	0.0	0.0	377.7	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Facilities**

	[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
Total	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,102.0	3,102.0	3,102.0	3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Citizen's Advisory Commission on Federal Areas**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	227.4	228.1	229.5	230.9	0.0	0.0	230.9	3.5 1.5 %	2.8 1.2 %	1.4 0.6 %
Travel	31.6	31.6	31.6	31.6	0.0	0.0	31.6	0.0	0.0	0.0
Services	18.9	18.9	18.9	18.9	0.0	0.0	18.9	0.0	0.0	0.0
Commodities	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Recorder's Office/Uniform Commercial Code**

	[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
Total	5,025.7	5,025.7	5,071.3	5,071.3	0.0	0.0	5,071.3	45.6 0.9 %	45.6 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,005.0	4,005.0	4,050.6	4,050.6	0.0	0.0	4,050.6	45.6 1.1 %	45.6 1.1 %	0.0
Travel	14.4	14.4	14.4	14.4	0.0	0.0	14.4	0.0	0.0	0.0
Services	877.3	877.3	877.3	877.3	0.0	0.0	877.3	0.0	0.0	0.0
Commodities	119.0	119.0	119.0	119.0	0.0	0.0	119.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	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
1061 CIP Rcpts (Other)	114.7	114.7	115.6	115.6	0.0	0.0	115.6	0.9 0.8 %	0.9 0.8 %	0.0
<u>Positions</u>										
Perm Full Time	47	47	47	47	0	0	47	0	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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
Other State Funds (Other)	114.7	114.7	115.6	115.6	0.0	0.0	115.6	0.9 0.8 %	0.9 0.8 %	0.0

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Conservation & Development Board**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	41.8	43.5	43.5	43.9	0.0	0.0	43.9	2.1 5.0 %	0.4 0.9 %	0.4 0.9 %
Travel	13.7	13.7	13.7	13.7	0.0	0.0	13.7	0.0	0.0	0.0
Services	59.0	57.5	57.5	57.5	0.0	0.0	57.5	-1.5 -2.5 %	0.0	0.0
Commodities	1.2	1.2	1.2	1.2	0.0	0.0	1.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects**

	[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
Total	435.9	436.2	436.2	436.7	0.0	0.0	436.7	0.8 0.2 %	0.5 0.1 %	0.5 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	56.3	56.6	56.6	57.1	0.0	0.0	57.1	0.8 1.4 %	0.5 0.9 %	0.5 0.9 %
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Services	369.6	369.6	369.6	369.6	0.0	0.0	369.6	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1018 EVOS Trust (Other)	435.9	436.2	436.2	436.7	0.0	0.0	436.7	0.8 0.2 %	0.5 0.1 %	0.5 0.1 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	435.9	436.2	436.2	436.7	0.0	0.0	436.7	0.8 0.2 %	0.5 0.1 %	0.5 0.1 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Public Information Center**

	[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
Total	553.6	553.6	569.2	569.2	0.0	0.0	569.2	15.6 2.8 %	15.6 2.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	387.6	387.6	403.2	403.2	0.0	0.0	403.2	15.6 4.0 %	15.6 4.0 %	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Services	134.8	134.8	134.8	134.8	0.0	0.0	134.8	0.0	0.0	0.0
Commodities	26.2	26.2	26.2	26.2	0.0	0.0	26.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	77.4	77.4	0.0	0.0	77.4	77.4 >999 %	77.4 >999 %	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	457.7	457.7	471.8	471.8	0.0	0.0	471.8	14.1 3.1 %	14.1 3.1 %	0.0
1153 State Land (DGF)	75.9	75.9	0.0	0.0	0.0	0.0	0.0	-75.9 -100.0 %	-75.9 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	77.4	77.4	0.0	0.0	77.4	77.4 >999 %	77.4 >999 %	0.0
Designated General (DGF)	95.9	95.9	20.0	20.0	0.0	0.0	20.0	-75.9 -79.1 %	-75.9 -79.1 %	0.0
Other State Funds (Other)	457.7	457.7	471.8	471.8	0.0	0.0	471.8	14.1 3.1 %	14.1 3.1 %	0.0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration**

	[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
Total	3,961.3	3,613.6	3,996.1	4,023.7	0.0	0.0	4,023.7	62.4 1.6 %	410.1 11.3 %	27.6 0.7 %
<u>Objects of Expenditure</u>										
Personal Services	2,587.3	2,439.6	2,587.6	2,615.2	0.0	0.0	2,615.2	27.9 1.1 %	175.6 7.2 %	27.6 1.1 %
Travel	91.0	91.0	123.2	123.2	0.0	0.0	123.2	32.2 35.4 %	32.2 35.4 %	0.0
Services	1,247.0	1,047.0	1,234.3	1,234.3	0.0	0.0	1,234.3	-12.7 -1.0 %	187.3 17.9 %	0.0
Commodities	36.0	36.0	51.0	51.0	0.0	0.0	51.0	15.0 41.7 %	15.0 41.7 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1092 MHTAAR (Other)	3,961.3	3,613.6	3,996.1	4,023.7	0.0	0.0	4,023.7	62.4 1.6 %	410.1 11.3 %	27.6 0.7 %
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	0	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	1	1	1	0	0	1	-1 -50.0 %	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	3,961.3	3,613.6	3,996.1	4,023.7	0.0	0.0	4,023.7	62.4 1.6 %	410.1 11.3 %	27.6 0.7 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

	[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
Total	16,187.0	15,353.2	16,363.7	16,273.6	134.0	0.0	16,407.6	220.6 1.4 %	1,054.4 6.9 %	43.9 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	12,713.0	12,824.0	12,934.5	12,994.4	80.0	0.0	13,074.4	361.4 2.8 %	250.4 2.0 %	139.9 1.1 %
Travel	243.1	243.1	243.1	243.1	3.0	0.0	246.1	3.0 1.2 %	3.0 1.2 %	3.0 1.2 %
Services	2,838.0	1,900.2	2,800.2	2,650.2	48.8	0.0	2,699.0	-139.0 -4.9 %	798.8 42.0 %	-101.2 -3.6 %
Commodities	346.0	339.0	339.0	339.0	2.2	0.0	341.2	-4.8 -1.4 %	2.2 0.6 %	2.2 0.6 %
Capital Outlay	46.9	46.9	46.9	46.9	0.0	0.0	46.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	241.0	241.0	243.3	243.3	0.0	0.0	243.3	2.3 1.0 %	2.3 1.0 %	0.0
1004 Gen Fund (UGF)	10,916.8	10,414.6	11,401.8	11,296.1	134.0	0.0	11,430.1	513.3 4.7 %	1,015.5 9.8 %	28.3 0.2 %
1005 GF/Prgm (DGF)	176.6	176.6	176.6	176.6	0.0	0.0	176.6	0.0	0.0	0.0
1061 CIP Rcpts (Other)	17.2	17.2	17.2	17.2	0.0	0.0	17.2	0.0	0.0	0.0
1105 PF Gross (Other)	3,797.6	3,803.8	3,824.8	3,840.4	0.0	0.0	3,840.4	42.8 1.1 %	36.6 1.0 %	15.6 0.4 %
1108 Stat Desig (Other)	450.0	450.0	450.0	450.0	0.0	0.0	450.0	0.0	0.0	0.0
1217 NGF Earn (Other)	587.8	250.0	250.0	250.0	0.0	0.0	250.0	-337.8 -57.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	94	94	94	94	0	0	94	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	1	0	3	1 50.0 %	1 50.0 %	1 50.0 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,916.8	10,414.6	11,401.8	11,296.1	134.0	0.0	11,430.1	513.3 4.7 %	1,015.5 9.8 %	28.3 0.2 %
Designated General (DGF)	176.6	176.6	176.6	176.6	0.0	0.0	176.6	0.0	0.0	0.0
Other State Funds (Other)	4,852.6	4,521.0	4,542.0	4,557.6	0.0	0.0	4,557.6	-295.0 -6.1 %	36.6 0.8 %	15.6 0.3 %
Federal Receipts (Fed)	241.0	241.0	243.3	243.3	0.0	0.0	243.3	2.3 1.0 %	2.3 1.0 %	0.0

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Petroleum Systems Integrity Office**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	720.2	722.3	726.0	731.2	0.0	0.0	731.2	11.0 1.5 %	8.9 1.2 %	5.2 0.7 %
Travel	25.6	25.6	25.6	25.6	0.0	0.0	25.6	0.0	0.0	0.0
Services	83.3	83.3	83.3	83.3	0.0	0.0	83.3	0.0	0.0	0.0
Commodities	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	0.0	0.0
Capital Outlay	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Mining, Land & Water**

	[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
Total	27,039.2	27,169.1	28,885.6	28,192.2	55.0	0.0	28,247.2	1,208.0 4.5 %	1,078.1 4.0 %	-638.4 -2.2 %
<u>Objects of Expenditure</u>										
Personal Services	21,983.9	21,859.6	22,863.8	22,425.4	0.0	0.0	22,425.4	441.5 2.0 %	565.8 2.6 %	-438.4 -1.9 %
Travel	587.5	587.5	637.4	594.9	15.0	0.0	609.9	22.4 3.8 %	22.4 3.8 %	-27.5 -4.3 %
Services	4,284.4	4,188.6	4,821.7	4,626.7	40.0	0.0	4,666.7	382.3 8.9 %	478.1 11.4 %	-155.0 -3.2 %
Commodities	183.4	533.4	562.7	545.2	0.0	0.0	545.2	361.8 197.3 %	11.8 2.2 %	-17.5 -3.1 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	884.5	884.5	1,044.9	1,044.9	0.0	0.0	1,044.9	160.4 18.1 %	160.4 18.1 %	0.0
1003 G/F Match (UGF)	297.6	297.6	300.1	300.1	0.0	0.0	300.1	2.5 0.8 %	2.5 0.8 %	0.0
1004 Gen Fund (UGF)	12,852.2	12,727.9	13,959.7	13,266.3	55.0	0.0	13,321.3	469.1 3.6 %	593.4 4.7 %	-638.4 -4.6 %
1005 GF/Prgrm (DGF)	4,564.8	4,564.8	4,633.6	4,633.6	0.0	0.0	4,633.6	68.8 1.5 %	68.8 1.5 %	0.0
1007 I/A Rcpts (Other)	359.9	359.9	363.7	363.7	0.0	0.0	363.7	3.8 1.1 %	3.8 1.1 %	0.0
1055 IA/OIL HAZ (Other)	21.8	21.8	22.0	22.0	0.0	0.0	22.0	0.2 0.9 %	0.2 0.9 %	0.0
1061 CIP Rcpts (Other)	428.3	428.3	607.5	607.5	0.0	0.0	607.5	179.2 41.8 %	179.2 41.8 %	0.0
1066 Pub School (DGF)	95.8	0.0	0.0	0.0	0.0	0.0	0.0	-95.8 -100.0 %	0.0	0.0
1105 PF Gross (Other)	1,787.6	1,787.6	1,803.5	1,803.5	0.0	0.0	1,803.5	15.9 0.9 %	15.9 0.9 %	0.0
1108 Stat Desig (Other)	279.1	279.1	255.8	280.8	0.0	0.0	280.8	1.7 0.6 %	1.7 0.6 %	25.0 9.8 %
1153 State Land (DGF)	5,084.0	5,434.0	5,482.7	5,482.7	0.0	0.0	5,482.7	398.7 7.8 %	48.7 0.9 %	0.0
1154 Shore Fish (DGF)	333.6	333.6	337.1	337.1	0.0	0.0	337.1	3.5 1.0 %	3.5 1.0 %	0.0
1192 Mine Trust (Other)	50.0	50.0	75.0	50.0	0.0	0.0	50.0	0.0	0.0	-25.0 -33.3 %
<u>Positions</u>										
Perm Full Time	213	213	213	213	0	0	213	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	5	14	5	0	0	5	0	0	-9 -64.3 %

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Mining, Land & Water**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>		<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	13,149.8	13,025.5	14,259.8	13,566.4	55.0	0.0	13,621.4	471.6	3.6 %	595.9	4.6 %	-638.4	-4.5 %
Designated General (DGF)	10,078.2	10,332.4	10,453.4	10,453.4	0.0	0.0	10,453.4	375.2	3.7 %	121.0	1.2 %	0.0	
Other State Funds (Other)	2,926.7	2,926.7	3,127.5	3,127.5	0.0	0.0	3,127.5	200.8	6.9 %	200.8	6.9 %	0.0	
Federal Receipts (Fed)	884.5	884.5	1,044.9	1,044.9	0.0	0.0	1,044.9	160.4	18.1 %	160.4	18.1 %	0.0	

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Forest Management & Development**

	[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	
Total	6,699.7	6,700.4	6,770.3	6,772.0	0.0	0.0	6,772.0	72.3 1.1 %	71.6 1.1 %	1.7	
<u>Objects of Expenditure</u>											
Personal Services	4,945.6	4,946.3	5,016.2	5,017.9	0.0	0.0	5,017.9	72.3 1.5 %	71.6 1.4 %	1.7	
Travel	215.4	215.4	215.4	215.4	0.0	0.0	215.4	0.0	0.0	0.0	
Services	1,167.6	1,167.6	1,167.6	1,167.6	0.0	0.0	1,167.6	0.0	0.0	0.0	
Commodities	320.6	320.6	320.6	320.6	0.0	0.0	320.6	0.0	0.0	0.0	
Capital Outlay	50.5	50.5	50.5	50.5	0.0	0.0	50.5	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,209.6	1,209.6	1,218.7	1,218.7	0.0	0.0	1,218.7	9.1 0.8 %	9.1 0.8 %	0.0	
1004 Gen Fund (UGF)	3,800.6	3,801.3	3,852.2	3,853.9	0.0	0.0	3,853.9	53.3 1.4 %	52.6 1.4 %	1.7	
1007 I/A Rcpts (Other)	488.1	488.1	490.5	490.5	0.0	0.0	490.5	2.4 0.5 %	2.4 0.5 %	0.0	
1061 CIP Rcpts (Other)	304.3	304.3	307.0	307.0	0.0	0.0	307.0	2.7 0.9 %	2.7 0.9 %	0.0	
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0	
1155 Timber Rcp (DGF)	842.1	842.1	846.9	846.9	0.0	0.0	846.9	4.8 0.6 %	4.8 0.6 %	0.0	
<u>Positions</u>											
Perm Full Time	42	42	42	42	0	0	42	0	0	0	
Perm Part Time	4	4	4	4	0	0	4	0	0	0	
Temporary	13	13	13	13	0	0	13	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,800.6	3,801.3	3,852.2	3,853.9	0.0	0.0	3,853.9	53.3 1.4 %	52.6 1.4 %	1.7	
Designated General (DGF)	842.1	842.1	846.9	846.9	0.0	0.0	846.9	4.8 0.6 %	4.8 0.6 %	0.0	
Other State Funds (Other)	847.4	847.4	852.5	852.5	0.0	0.0	852.5	5.1 0.6 %	5.1 0.6 %	0.0	
Federal Receipts (Fed)	1,209.6	1,209.6	1,218.7	1,218.7	0.0	0.0	1,218.7	9.1 0.8 %	9.1 0.8 %	0.0	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Land & Water Resources Allocation: Geological & Geophysical Surveys

	[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
Total	9,322.6	9,412.6	9,527.6	9,570.7	0.0	0.0	9,570.7	248.1 2.7 %	158.1 1.7 %	43.1 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	5,064.0	5,154.0	5,766.0	5,809.1	0.0	0.0	5,809.1	745.1 14.7 %	655.1 12.7 %	43.1 0.7 %
Travel	206.4	206.4	206.4	206.4	0.0	0.0	206.4	0.0	0.0	0.0
Services	3,707.8	3,707.8	3,210.8	3,210.8	0.0	0.0	3,210.8	-497.0 -13.4 %	-497.0 -13.4 %	0.0
Commodities	344.4	344.4	344.4	344.4	0.0	0.0	344.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,321.0	2,321.0	2,329.3	2,329.3	0.0	0.0	2,329.3	8.3 0.4 %	8.3 0.4 %	0.0
1004 Gen Fund (UGF)	4,659.0	4,749.0	4,802.9	4,844.1	0.0	0.0	4,844.1	185.1 4.0 %	95.1 2.0 %	41.2 0.9 %
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,197.7	1,197.7	602.9	603.4	0.0	0.0	603.4	-594.3 -49.6 %	-594.3 -49.6 %	0.5 0.1 %
1061 CIP Rcpts (Other)	780.6	780.6	1,428.2	1,429.3	0.0	0.0	1,429.3	648.7 83.1 %	648.7 83.1 %	1.1 0.1 %
1108 Stat Desig (Other)	354.3	354.3	354.3	354.6	0.0	0.0	354.6	0.3 0.1 %	0.3 0.1 %	0.3 0.1 %
<u>Positions</u>										
Perm Full Time	41	41	41	41	0	0	41	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	12	12	14	14	0	0	14	2 16.7 %	2 16.7 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,659.0	4,749.0	4,802.9	4,844.1	0.0	0.0	4,844.1	185.1 4.0 %	95.1 2.0 %	41.2 0.9 %
Designated General (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Other State Funds (Other)	2,332.6	2,332.6	2,385.4	2,387.3	0.0	0.0	2,387.3	54.7 2.3 %	54.7 2.3 %	1.9 0.1 %
Federal Receipts (Fed)	2,321.0	2,321.0	2,329.3	2,329.3	0.0	0.0	2,329.3	8.3 0.4 %	8.3 0.4 %	0.0

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	[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
Total	2,511.0	2,330.7	2,533.9	2,535.4	0.0	0.0	2,535.4	24.4 1.0 %	204.7 8.8 %	1.5 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,563.9	1,434.3	1,586.8	1,588.3	0.0	0.0	1,588.3	24.4 1.6 %	154.0 10.7 %	1.5 0.1 %
Travel	102.2	85.2	102.2	102.2	0.0	0.0	102.2	0.0	17.0 20.0 %	0.0
Services	674.7	652.6	674.7	674.7	0.0	0.0	674.7	0.0	22.1 3.4 %	0.0
Commodities	63.2	51.6	63.2	63.2	0.0	0.0	63.2	0.0	11.6 22.5 %	0.0
Capital Outlay	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	761.4	761.4	764.3	764.3	0.0	0.0	764.3	2.9 0.4 %	2.9 0.4 %	0.0
1004 Gen Fund (UGF)	1,229.6	1,049.3	1,247.0	1,248.5	0.0	0.0	1,248.5	18.9 1.5 %	199.2 19.0 %	1.5 0.1 %
1005 GF/Prgm (DGF)	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
1153 State Land (DGF)	488.5	488.5	491.1	491.1	0.0	0.0	491.1	2.6 0.5 %	2.6 0.5 %	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,229.6	1,049.3	1,247.0	1,248.5	0.0	0.0	1,248.5	18.9 1.5 %	199.2 19.0 %	1.5 0.1 %
Designated General (DGF)	490.0	490.0	492.6	492.6	0.0	0.0	492.6	2.6 0.5 %	2.6 0.5 %	0.0
Other State Funds (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Federal Receipts (Fed)	761.4	761.4	764.3	764.3	0.0	0.0	764.3	2.9 0.4 %	2.9 0.4 %	0.0

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: North Latitude Plant Material Center**

	[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
Total	3,002.5	2,710.9	2,734.9	2,734.9	0.0	0.0	2,734.9	-267.6 -8.9 %	24.0 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,040.7	2,049.1	2,073.1	2,073.1	0.0	0.0	2,073.1	32.4 1.6 %	24.0 1.2 %	0.0
Travel	46.1	46.1	46.1	46.1	0.0	0.0	46.1	0.0	0.0	0.0
Services	305.8	305.8	305.8	305.8	0.0	0.0	305.8	0.0	0.0	0.0
Commodities	115.7	115.7	115.7	115.7	0.0	0.0	115.7	0.0	0.0	0.0
Capital Outlay	194.2	194.2	194.2	194.2	0.0	0.0	194.2	0.0	0.0	0.0
Grants, Benefits	300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	370.3	370.5	372.0	372.0	0.0	0.0	372.0	1.7 0.5 %	1.5 0.4 %	0.0
1004 Gen Fund (UGF)	2,338.7	2,044.8	2,066.6	2,066.6	0.0	0.0	2,066.6	-272.1 -11.6 %	21.8 1.1 %	0.0
1005 GF/Prgm (DGF)	16.6	16.6	16.6	16.6	0.0	0.0	16.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	66.8	67.8	67.8	67.8	0.0	0.0	67.8	1.0 1.5 %	0.0	0.0
1061 CIP Rcpts (Other)	184.6	185.3	186.0	186.0	0.0	0.0	186.0	1.4 0.8 %	0.7 0.4 %	0.0
1108 Stat Desig (Other)	25.5	25.9	25.9	25.9	0.0	0.0	25.9	0.4 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	10	10	10	10	0	0	10	0	0	0
Temporary	4	3	3	3	0	0	3	-1 -25.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,338.7	2,044.8	2,066.6	2,066.6	0.0	0.0	2,066.6	-272.1 -11.6 %	21.8 1.1 %	0.0
Designated General (DGF)	16.6	16.6	16.6	16.6	0.0	0.0	16.6	0.0	0.0	0.0
Other State Funds (Other)	276.9	279.0	279.7	279.7	0.0	0.0	279.7	2.8 1.0 %	0.7 0.3 %	0.0
Federal Receipts (Fed)	370.3	370.5	372.0	372.0	0.0	0.0	372.0	1.7 0.5 %	1.5 0.4 %	0.0

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agriculture Revolving Loan Program Administration**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	472.9	472.9	477.6	477.6	0.0	0.0	477.6	4.7 1.0 %	4.7 1.0 %	0.0
Travel	24.0	24.0	24.0	24.0	0.0	0.0	24.0	0.0	0.0	0.0
Services	494.6	494.6	494.6	494.6	0.0	0.0	494.6	0.0	0.0	0.0
Commodities	1,534.6	1,534.6	1,534.6	1,534.6	0.0	0.0	1,534.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1021 Agric RLF (DGF)	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
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

	[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	
Total	13,680.0	13,714.2	14,015.2	14,129.6	0.0	0.0	14,129.6	449.6 3.3 %	415.4 3.0 %	114.4 0.8 %	
<u>Objects of Expenditure</u>											
Personal Services	10,088.6	10,122.8	10,258.3	10,348.7	0.0	0.0	10,348.7	260.1 2.6 %	225.9 2.2 %	90.4 0.9 %	
Travel	309.6	309.6	351.6	354.6	0.0	0.0	354.6	45.0 14.5 %	45.0 14.5 %	3.0 0.9 %	
Services	2,264.3	2,264.3	2,387.8	2,404.8	0.0	0.0	2,404.8	140.5 6.2 %	140.5 6.2 %	17.0 0.7 %	
Commodities	484.6	484.6	484.6	488.6	0.0	0.0	488.6	4.0 0.8 %	4.0 0.8 %	4.0 0.8 %	
Capital Outlay	517.9	517.9	517.9	517.9	0.0	0.0	517.9	0.0	0.0	0.0	
Grants, Benefits	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,425.9	1,425.9	1,432.7	1,432.7	0.0	0.0	1,432.7	6.8 0.5 %	6.8 0.5 %	0.0	
1004 Gen Fund (UGF)	3,426.8	3,454.5	3,513.8	3,627.0	0.0	0.0	3,627.0	200.2 5.8 %	172.5 5.0 %	113.2 3.2 %	
1005 GF/Prgm (DGF)	2,618.4	2,618.4	2,807.2	2,807.3	0.0	0.0	2,807.3	188.9 7.2 %	188.9 7.2 %	0.1	
1007 I/A Rcpts (Other)	1,131.7	1,132.4	1,142.3	1,143.3	0.0	0.0	1,143.3	11.6 1.0 %	10.9 1.0 %	1.0 0.1 %	
1061 CIP Rcpts (Other)	1,631.4	1,634.8	1,649.5	1,649.5	0.0	0.0	1,649.5	18.1 1.1 %	14.7 0.9 %	0.0	
1108 Stat Desig (Other)	313.3	313.3	315.5	315.5	0.0	0.0	315.5	2.2 0.7 %	2.2 0.7 %	0.0	
1200 VehRntITax (DGF)	2,932.5	2,934.9	2,954.2	2,954.3	0.0	0.0	2,954.3	21.8 0.7 %	19.4 0.7 %	0.1	
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	82	82	82	83	0	0	83	1 1.2 %	1 1.2 %	1 1.2 %	
Perm Part Time	34	34	34	34	0	0	34	0	0	0	
Temporary	48	48	48	48	0	0	48	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,426.8	3,454.5	3,513.8	3,627.0	0.0	0.0	3,627.0	200.2 5.8 %	172.5 5.0 %	113.2 3.2 %	
Designated General (DGF)	5,550.9	5,553.3	5,761.4	5,761.6	0.0	0.0	5,761.6	210.7 3.8 %	208.3 3.8 %	0.2	
Other State Funds (Other)	3,276.4	3,280.5	3,307.3	3,308.3	0.0	0.0	3,308.3	31.9 1.0 %	27.8 0.8 %	1.0	
Federal Receipts (Fed)	1,425.9	1,425.9	1,432.7	1,432.7	0.0	0.0	1,432.7	6.8 0.5 %	6.8 0.5 %	0.0	

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology**

	[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
Total	2,482.0	2,482.0	2,508.8	2,508.8	0.0	0.0	2,508.8	26.8 1.1 %	26.8 1.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,941.8	1,971.8	1,998.6	1,998.6	0.0	0.0	1,998.6	56.8 2.9 %	26.8 1.4 %	0.0
Travel	147.5	147.5	147.5	147.5	0.0	0.0	147.5	0.0	0.0	0.0
Services	320.4	290.4	290.4	290.4	0.0	0.0	290.4	-30.0 -9.4 %	0.0	0.0
Commodities	72.3	72.3	72.3	72.3	0.0	0.0	72.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,183.4	1,183.4	1,192.6	1,192.6	0.0	0.0	1,192.6	9.2 0.8 %	9.2 0.8 %	0.0
1003 G/F Match (UGF)	460.5	460.5	470.7	470.7	0.0	0.0	470.7	10.2 2.2 %	10.2 2.2 %	0.0
1005 GF/Prgm (DGF)	15.7	15.7	15.7	15.7	0.0	0.0	15.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	789.8	789.8	797.1	797.1	0.0	0.0	797.1	7.3 0.9 %	7.3 0.9 %	0.0
1055 IA/OIL HAZ (Other)	12.3	12.3	12.4	12.4	0.0	0.0	12.4	0.1 0.8 %	0.1 0.8 %	0.0
1061 CIP Rcpts (Other)	20.3	20.3	20.3	20.3	0.0	0.0	20.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	0	0	18	0	0	0
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	460.5	460.5	470.7	470.7	0.0	0.0	470.7	10.2 2.2 %	10.2 2.2 %	0.0
Designated General (DGF)	15.7	15.7	15.7	15.7	0.0	0.0	15.7	0.0	0.0	0.0
Other State Funds (Other)	822.4	822.4	829.8	829.8	0.0	0.0	829.8	7.4 0.9 %	7.4 0.9 %	0.0
Federal Receipts (Fed)	1,183.4	1,183.4	1,192.6	1,192.6	0.0	0.0	1,192.6	9.2 0.8 %	9.2 0.8 %	0.0

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness**

	[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
Total	19,838.0	19,866.4	19,996.3	19,996.3	0.0	0.0	19,996.3	158.3 0.8 %	129.9 0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,719.1	10,747.5	10,877.4	10,877.4	0.0	0.0	10,877.4	158.3 1.5 %	129.9 1.2 %	0.0
Travel	306.8	306.8	306.8	306.8	0.0	0.0	306.8	0.0	0.0	0.0
Services	7,387.5	7,387.5	7,387.5	7,387.5	0.0	0.0	7,387.5	0.0	0.0	0.0
Commodities	735.4	735.4	735.4	735.4	0.0	0.0	735.4	0.0	0.0	0.0
Capital Outlay	689.2	689.2	689.2	689.2	0.0	0.0	689.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,653.6	1,655.0	1,667.6	1,667.6	0.0	0.0	1,667.6	14.0 0.8 %	12.6 0.8 %	0.0
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	392.5	392.5	394.5	394.5	0.0	0.0	394.5	2.0 0.5 %	2.0 0.5 %	0.0
1061 CIP Rcpts (Other)	897.4	899.0	903.5	903.5	0.0	0.0	903.5	6.1 0.7 %	4.5 0.5 %	0.0
<u>Positions</u>										
Perm Full Time	33	34	34	34	0	0	34	1 3.0 %	0	0
Perm Part Time	184	183	183	183	0	0	183	-1 -0.5 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	1,289.9	1,291.5	1,298.0	1,298.0	0.0	0.0	1,298.0	8.1 0.6 %	6.5 0.5 %	0.0
Federal Receipts (Fed)	1,653.6	1,655.0	1,667.6	1,667.6	0.0	0.0	1,667.6	14.0 0.8 %	12.6 0.8 %	0.0

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Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Activity**

	[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
Total	25,423.7	20,123.7	20,123.7	20,123.7	0.0	0.0	20,123.7	-5,300.0 -20.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,379.5	3,152.3	3,152.3	3,152.3	0.0	0.0	3,152.3	-2,227.2 -41.4 %	0.0	0.0
Travel	380.6	101.6	101.6	101.6	0.0	0.0	101.6	-279.0 -73.3 %	0.0	0.0
Services	13,963.2	11,964.8	11,964.8	11,964.8	0.0	0.0	11,964.8	-1,998.4 -14.3 %	0.0	0.0
Commodities	5,700.4	4,905.0	4,905.0	4,905.0	0.0	0.0	4,905.0	-795.4 -14.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0	11,960.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	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
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0
Federal Receipts (Fed)	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0	11,960.4	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety**

	[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
Total	3,073.2	2,995.8	6,058.4	6,059.8	0.0	0.0	6,059.8	2,986.6 97.2 %	3,064.0 102.3 %	1.4
<u>Objects of Expenditure</u>										
Personal Services	2,291.4	2,202.5	3,049.0	3,050.4	0.0	0.0	3,050.4	759.0 33.1 %	847.9 38.5 %	1.4
Travel	130.4	130.4	481.3	481.3	0.0	0.0	481.3	350.9 269.1 %	350.9 269.1 %	0.0
Services	506.1	517.6	1,729.9	1,729.9	0.0	0.0	1,729.9	1,223.8 241.8 %	1,212.3 234.2 %	0.0
Commodities	108.5	108.5	636.5	636.5	0.0	0.0	636.5	528.0 486.6 %	528.0 486.6 %	0.0
Capital Outlay	36.8	36.8	161.7	161.7	0.0	0.0	161.7	124.9 339.4 %	124.9 339.4 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	851.2	851.2	0.0	0.0	851.2	851.2 >999 %	851.2 >999 %	0.0
1004 Gen Fund (UGF)	1,485.3	1,481.6	2,455.8	2,457.2	0.0	0.0	2,457.2	971.9 65.4 %	975.6 65.8 %	1.4 0.1 %
1005 GF/Prgm (DGF)	1,136.2	1,162.2	2,341.7	2,341.7	0.0	0.0	2,341.7	1,205.5 106.1 %	1,179.5 101.5 %	0.0
1007 I/A Rcpts (Other)	416.6	316.9	374.6	374.6	0.0	0.0	374.6	-42.0 -10.1 %	57.7 18.2 %	0.0
1061 CIP Rcpts (Other)	35.1	35.1	35.1	35.1	0.0	0.0	35.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	21	20	28	28	0	0	28	7 33.3 %	8 40.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,485.3	1,481.6	2,455.8	2,457.2	0.0	0.0	2,457.2	971.9 65.4 %	975.6 65.8 %	1.4 0.1 %
Designated General (DGF)	1,136.2	1,162.2	2,341.7	2,341.7	0.0	0.0	2,341.7	1,205.5 106.1 %	1,179.5 101.5 %	0.0
Other State Funds (Other)	451.7	352.0	409.7	409.7	0.0	0.0	409.7	-42.0 -9.3 %	57.7 16.4 %	0.0
Federal Receipts (Fed)	0.0	0.0	851.2	851.2	0.0	0.0	851.2	851.2 >999 %	851.2 >999 %	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Training and Education Bureau**

	[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
Total	3,039.1	3,039.1	0.0	0.0	0.0	0.0	0.0	-3,039.1 -100.0 %	-3,039.1 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	800.0	800.0	0.0	0.0	0.0	0.0	0.0	-800.0 -100.0 %	-800.0 -100.0 %	0.0
Travel	350.9	350.9	0.0	0.0	0.0	0.0	0.0	-350.9 -100.0 %	-350.9 -100.0 %	0.0
Services	1,235.3	1,235.3	0.0	0.0	0.0	0.0	0.0	-1,235.3 -100.0 %	-1,235.3 -100.0 %	0.0
Commodities	528.0	528.0	0.0	0.0	0.0	0.0	0.0	-528.0 -100.0 %	-528.0 -100.0 %	0.0
Capital Outlay	124.9	124.9	0.0	0.0	0.0	0.0	0.0	-124.9 -100.0 %	-124.9 -100.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	851.2	851.2	0.0	0.0	0.0	0.0	0.0	-851.2 -100.0 %	-851.2 -100.0 %	0.0
1004 Gen Fund (UGF)	958.4	958.4	0.0	0.0	0.0	0.0	0.0	-958.4 -100.0 %	-958.4 -100.0 %	0.0
1005 GF/Prgm (DGF)	1,172.9	1,172.9	0.0	0.0	0.0	0.0	0.0	-1,172.9 -100.0 %	-1,172.9 -100.0 %	0.0
1007 I/A Rcpts (Other)	56.6	56.6	0.0	0.0	0.0	0.0	0.0	-56.6 -100.0 %	-56.6 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	0	0	0	0	0	-8 -100.0 %	-8 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	958.4	958.4	0.0	0.0	0.0	0.0	0.0	-958.4 -100.0 %	-958.4 -100.0 %	0.0
Designated General (DGF)	1,172.9	1,172.9	0.0	0.0	0.0	0.0	0.0	-1,172.9 -100.0 %	-1,172.9 -100.0 %	0.0
Other State Funds (Other)	56.6	56.6	0.0	0.0	0.0	0.0	0.0	-56.6 -100.0 %	-56.6 -100.0 %	0.0
Federal Receipts (Fed)	851.2	851.2	0.0	0.0	0.0	0.0	0.0	-851.2 -100.0 %	-851.2 -100.0 %	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Fire Standards Council
Allocation: Alaska Fire Standards Council**

	[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
Total	504.8	504.8	507.3	507.3	0.0	0.0	507.3	2.5 0.5 %	2.5 0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	195.9	195.9	198.4	198.4	0.0	0.0	198.4	2.5 1.3 %	2.5 1.3 %	0.0
Travel	61.2	61.2	61.2	61.2	0.0	0.0	61.2	0.0	0.0	0.0
Services	219.7	219.7	219.7	219.7	0.0	0.0	219.7	0.0	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Capital Outlay	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	250.9	250.9	253.4	253.4	0.0	0.0	253.4	2.5 1.0 %	2.5 1.0 %	0.0
1108 Stat Desig (Other)	253.9	253.9	253.9	253.9	0.0	0.0	253.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	250.9	250.9	253.4	253.4	0.0	0.0	253.4	2.5 1.0 %	2.5 1.0 %	0.0
Other State Funds (Other)	253.9	253.9	253.9	253.9	0.0	0.0	253.9	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

	[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
Total	12,948.7	12,885.2	10,992.0	9,900.7	0.0	0.0	9,900.7	-3,048.0 -23.5 %	-2,984.5 -23.2 %	-1,091.3 -9.9 %
<u>Objects of Expenditure</u>										
Personal Services	3,975.6	3,965.6	3,958.5	3,950.5	0.0	0.0	3,950.5	-25.1 -0.6 %	-15.1 -0.4 %	-8.0 -0.2 %
Travel	768.2	765.7	708.2	676.2	0.0	0.0	676.2	-92.0 -12.0 %	-89.5 -11.7 %	-32.0 -4.5 %
Services	5,999.6	5,949.6	4,123.3	3,073.8	0.0	0.0	3,073.8	-2,925.8 -48.8 %	-2,875.8 -48.3 %	-1,049.5 -25.5 %
Commodities	1,013.3	1,012.3	1,010.0	1,008.2	0.0	0.0	1,008.2	-5.1 -0.5 %	-4.1 -0.4 %	-1.8 -0.2 %
Capital Outlay	1,057.0	1,057.0	1,057.0	1,057.0	0.0	0.0	1,057.0	0.0	0.0	0.0
Grants, Benefits	135.0	135.0	135.0	135.0	0.0	0.0	135.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,235.3	2,235.3	2,103.7	2,103.7	0.0	0.0	2,103.7	-131.6 -5.9 %	-131.6 -5.9 %	0.0
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	333.4	333.4	334.2	334.2	0.0	0.0	334.2	0.8 0.2 %	0.8 0.2 %	0.0
1061 CIP Rcpts (Other)	6,991.5	8,552.2	3,695.2	3,695.2	0.0	0.0	3,695.2	-3,296.3 -47.1 %	-4,857.0 -56.8 %	0.0
<u>Positions</u>										
Perm Full Time	25	24	24	24	0	0	24	-1 -4.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	7,324.9	8,885.6	4,029.4	4,029.4	0.0	0.0	4,029.4	-3,295.5 -45.0 %	-4,856.2 -54.7 %	0.0
Federal Receipts (Fed)	2,235.3	2,235.3	2,103.7	2,103.7	0.0	0.0	2,103.7	-131.6 -5.9 %	-131.6 -5.9 %	0.0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Troopers Director's Office**

	[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
Total	395.0	0.0	0.0	0.0	0.0	0.0	0.0	-395.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	342.6	0.0	0.0	0.0	0.0	0.0	0.0	-342.6 -100.0 %	0.0	0.0
Travel	8.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.0 -100.0 %	0.0	0.0
Services	39.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0	0.0
Commodities	5.4	0.0	0.0	0.0	0.0	0.0	0.0	-5.4 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	395.0	0.0	0.0	0.0	0.0	0.0	0.0	-395.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	0	0	0	0	0	0	-3 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	395.0	0.0	0.0	0.0	0.0	0.0	0.0	-395.0 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	3,564.5	3,642.8	3,649.2	3,649.2	0.0	0.0	3,649.2	84.7 2.4 %	6.4 0.2 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	807.9	573.9	573.9	573.9	0.0	0.0	573.9	-234.0 -29.0 %	0.0	0.0
Commodities	64.5	64.5	64.5	64.5	0.0	0.0	64.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,375.5	4,219.8	4,225.7	4,225.7	0.0	0.0	4,225.7	-149.8 -3.4 %	5.9 0.1 %	0.0
1005 GF/Prgm (DGF)	61.4	61.4	61.9	61.9	0.0	0.0	61.9	0.5 0.8 %	0.5 0.8 %	0.0
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	0	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,375.5	4,219.8	4,225.7	4,225.7	0.0	0.0	4,225.7	-149.8 -3.4 %	5.9 0.1 %	0.0
Designated General (DGF)	61.4	61.4	61.9	61.9	0.0	0.0	61.9	0.5 0.8 %	0.5 0.8 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

	[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
Total	2,604.2	2,854.2	2,854.2	2,854.2	0.0	0.0	2,854.2	250.0 9.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2,173.3	2,347.4	2,347.4	2,347.4	0.0	0.0	2,347.4	174.1 8.0 %	0.0	0.0
Services	420.9	496.8	496.8	496.8	0.0	0.0	496.8	75.9 18.0 %	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

	[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
Total	577.9	577.9	577.9	577.9	0.0	0.0	577.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	68.6	68.6	68.6	68.6	0.0	0.0	68.6	0.0	0.0	0.0
Services	381.8	381.8	381.8	381.8	0.0	0.0	381.8	0.0	0.0	0.0
Commodities	127.5	127.5	127.5	127.5	0.0	0.0	127.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	577.9	577.9	577.9	577.9	0.0	0.0	577.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	577.9	577.9	577.9	577.9	0.0	0.0	577.9	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	6.4	6.4	6.4	6.4	0.0	0.0	6.4	0.0	0.0	0.0
Services	3,058.9	2,898.9	3,398.9	3,148.9	0.0	0.0	3,148.9	90.0 2.9 %	250.0 8.6 %	-250.0 -7.4 %
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,764.8	1,764.8	1,764.8	1,514.8	0.0	0.0	1,514.8	-250.0 -14.2 %	-250.0 -14.2 %	-250.0 -14.2 %
1005 GF/Prgm (DGF)	1,305.5	1,145.5	1,645.5	1,645.5	0.0	0.0	1,645.5	340.0 26.0 %	500.0 43.6 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,764.8	1,764.8	1,764.8	1,514.8	0.0	0.0	1,514.8	-250.0 -14.2 %	-250.0 -14.2 %	-250.0 -14.2 %
Designated General (DGF)	1,305.5	1,145.5	1,645.5	1,645.5	0.0	0.0	1,645.5	340.0 26.0 %	500.0 43.6 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Statewide Drug and Alcohol Enforcement Unit**

	[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
Total	5,356.2	5,197.1	11,043.7	11,043.7	0.0	0.0	11,043.7	5,687.5 106.2 %	5,846.6 112.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,127.1	3,983.6	6,370.9	6,370.9	0.0	0.0	6,370.9	2,243.8 54.4 %	2,387.3 59.9 %	0.0
Travel	105.6	91.4	181.3	181.3	0.0	0.0	181.3	75.7 71.7 %	89.9 98.4 %	0.0
Services	1,052.3	1,050.8	3,647.1	3,647.1	0.0	0.0	3,647.1	2,594.8 246.6 %	2,596.3 247.1 %	0.0
Commodities	71.2	71.3	132.2	132.2	0.0	0.0	132.2	61.0 85.7 %	60.9 85.4 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	712.2	712.2	0.0	0.0	712.2	712.2 >999 %	712.2 >999 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	3,136.7	3,136.7	0.0	0.0	3,136.7	3,136.7 >999 %	3,136.7 >999 %	0.0
1003 G/F Match (UGF)	0.0	0.0	693.3	693.3	0.0	0.0	693.3	693.3 >999 %	693.3 >999 %	0.0
1004 Gen Fund (UGF)	5,356.2	5,197.1	7,213.7	7,213.7	0.0	0.0	7,213.7	1,857.5 34.7 %	2,016.6 38.8 %	0.0
<u>Positions</u>										
Perm Full Time	28	23	43	43	0	0	43	15 53.6 %	20 87.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	1	1	0	0	1	1 >999 %	1 >999 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Federal Receipts (Fed)	0.0	0.0	3,136.7	3,136.7	0.0	0.0	3,136.7	3,136.7 >999 %	3,136.7 >999 %	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Narcotics Task Force**

	[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
Total	8,401.5	5,831.5	0.0	0.0	0.0	0.0	0.0	-8,401.5 -100.0 %	-5,831.5 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,890.5	2,922.2	0.0	0.0	0.0	0.0	0.0	-2,890.5 -100.0 %	-2,922.2 -100.0 %	0.0
Travel	89.9	89.9	0.0	0.0	0.0	0.0	0.0	-89.9 -100.0 %	-89.9 -100.0 %	0.0
Services	3,586.8	2,046.3	0.0	0.0	0.0	0.0	0.0	-3,586.8 -100.0 %	-2,046.3 -100.0 %	0.0
Commodities	69.4	60.9	0.0	0.0	0.0	0.0	0.0	-69.4 -100.0 %	-60.9 -100.0 %	0.0
Capital Outlay	62.0	0.0	0.0	0.0	0.0	0.0	0.0	-62.0 -100.0 %	0.0	0.0
Grants, Benefits	1,702.9	712.2	0.0	0.0	0.0	0.0	0.0	-1,702.9 -100.0 %	-712.2 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,127.8	3,135.4	0.0	0.0	0.0	0.0	0.0	-3,127.8 -100.0 %	-3,135.4 -100.0 %	0.0
1003 G/F Match (UGF)	693.3	700.0	0.0	0.0	0.0	0.0	0.0	-693.3 -100.0 %	-700.0 -100.0 %	0.0
1004 Gen Fund (UGF)	1,978.7	1,989.3	0.0	0.0	0.0	0.0	0.0	-1,978.7 -100.0 %	-1,989.3 -100.0 %	0.0
1212 Stimulus09 (Fed)	2,601.7	6.8	0.0	0.0	0.0	0.0	0.0	-2,601.7 -100.0 %	-6.8 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	20	20	0	0	0	0	0	-20 -100.0 %	-20 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,672.0	2,689.3	0.0	0.0	0.0	0.0	0.0	-2,672.0 -100.0 %	-2,689.3 -100.0 %	0.0
Federal Receipts (Fed)	5,729.5	3,142.2	0.0	0.0	0.0	0.0	0.0	-5,729.5 -100.0 %	-3,142.2 -100.0 %	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

	[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	
Total	63,801.9	64,340.7	69,288.8	68,537.0	0.0	0.0	68,537.0	4,735.1 7.4 %	4,196.3 6.5 %	-751.8 -1.1 %	
<u>Objects of Expenditure</u>											
Personal Services	49,435.2	50,190.2	52,299.1	52,928.9	0.0	0.0	52,928.9	3,493.7 7.1 %	2,738.7 5.5 %	629.8 1.2 %	
Travel	2,220.7	1,963.7	2,205.5	2,292.5	0.0	0.0	2,292.5	71.8 3.2 %	328.8 16.7 %	87.0 3.9 %	
Services	10,812.2	10,981.7	12,090.7	11,828.6	0.0	0.0	11,828.6	1,016.4 9.4 %	846.9 7.7 %	-262.1 -2.2 %	
Commodities	1,134.0	1,067.9	1,283.1	1,263.8	0.0	0.0	1,263.8	129.8 11.4 %	195.9 18.3 %	-19.3 -1.5 %	
Capital Outlay	199.8	137.2	1,410.4	223.2	0.0	0.0	223.2	23.4 11.7 %	86.0 62.7 %	-1,187.2 -84.2 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	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 %	
1007 I/A Rcpts (Other)	180.0	195.0	195.8	195.8	0.0	0.0	195.8	15.8 8.8 %	0.8 0.4 %	0.0	
1055 IA/OIL HAZ (Other)	49.0	49.0	49.4	49.4	0.0	0.0	49.4	0.4 0.8 %	0.4 0.8 %	0.0	
1061 CIP Rcpts (Other)	288.3	288.3	288.3	288.3	0.0	0.0	288.3	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	357	359	378	376	0	0	376	19 5.3 %	17 4.7 %	-2 -0.5 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	8	8	8	8	0	0	8	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	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 %	
Other State Funds (Other)	517.3	532.3	533.5	533.5	0.0	0.0	533.5	16.2 3.1 %	1.2 0.2 %	0.0	

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	5,784.0	6,110.2	7,126.3	6,711.0	0.0	0.0	6,711.0	927.0 16.0 %	600.8 9.8 %	-415.3 -5.8 %
Travel	179.0	195.7	293.8	229.0	0.0	0.0	229.0	50.0 27.9 %	33.3 17.0 %	-64.8 -22.1 %
Services	670.7	722.2	1,098.8	975.2	0.0	0.0	975.2	304.5 45.4 %	253.0 35.0 %	-123.6 -11.2 %
Commodities	90.2	91.1	157.9	132.7	0.0	0.0	132.7	42.5 47.1 %	41.6 45.7 %	-25.2 -16.0 %
Capital Outlay	93.6	93.6	291.9	93.6	0.0	0.0	93.6	0.0	0.0	-198.3 -67.9 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	41	47	50	47	0	0	47	6 14.6 %	0	-3 -6.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

	[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
Total	20,605.6	20,541.7	22,212.9	22,214.6	0.0	0.0	22,214.6	1,609.0 7.8 %	1,672.9 8.1 %	1.7
<u>Objects of Expenditure</u>										
Personal Services	16,800.9	16,744.0	18,237.1	18,238.8	0.0	0.0	18,238.8	1,437.9 8.6 %	1,494.8 8.9 %	1.7
Travel	650.2	650.2	694.5	694.5	0.0	0.0	694.5	44.3 6.8 %	44.3 6.8 %	0.0
Services	2,782.5	2,775.5	2,896.5	2,896.5	0.0	0.0	2,896.5	114.0 4.1 %	121.0 4.4 %	0.0
Commodities	362.1	362.1	374.9	374.9	0.0	0.0	374.9	12.8 3.5 %	12.8 3.5 %	0.0
Capital Outlay	9.9	9.9	9.9	9.9	0.0	0.0	9.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	43.6	43.6	43.6	43.6	0.0	0.0	43.6	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,526.7	1,419.1	1,209.7	1,209.7	0.0	0.0	1,209.7	-317.0 -20.8 %	-209.4 -14.8 %	0.0
<u>Positions</u>										
Perm Full Time	114	113	124	124	0	0	124	10 8.8 %	11 9.7 %	0
Perm Part Time	18	18	18	18	0	0	18	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	1,570.3	1,462.7	1,253.3	1,253.3	0.0	0.0	1,253.3	-317.0 -20.2 %	-209.4 -14.3 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

	[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
Total	5,316.4	5,342.5	4,323.9	4,323.9	0.0	0.0	4,323.9	-992.5 -18.7 %	-1,018.6 -19.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,375.2	1,411.1	1,418.6	1,418.6	0.0	0.0	1,418.6	43.4 3.2 %	7.5 0.5 %	0.0
Travel	101.8	101.8	101.8	101.8	0.0	0.0	101.8	0.0	0.0	0.0
Services	2,624.6	2,614.8	1,588.7	1,588.7	0.0	0.0	1,588.7	-1,035.9 -39.5 %	-1,026.1 -39.2 %	0.0
Commodities	1,214.8	1,214.8	1,214.8	1,214.8	0.0	0.0	1,214.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1007 I/A Rcpts (Other)	1,020.0	1,005.9	1,005.9	1,005.9	0.0	0.0	1,005.9	-14.1 -1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	1,020.0	1,005.9	1,005.9	1,005.9	0.0	0.0	1,005.9	-14.1 -1.4 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement**

	[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
Total	3,242.8	3,251.3	3,272.9	3,272.9	0.0	0.0	3,272.9	30.1 0.9 %	21.6 0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,019.2	2,069.2	2,090.8	2,090.8	0.0	0.0	2,090.8	71.6 3.5 %	21.6 1.0 %	0.0
Travel	13.6	13.6	13.6	13.6	0.0	0.0	13.6	0.0	0.0	0.0
Services	546.6	505.1	505.1	505.1	0.0	0.0	505.1	-41.5 -7.6 %	0.0	0.0
Commodities	663.4	663.4	663.4	663.4	0.0	0.0	663.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,158.8	3,208.8	3,230.4	3,230.4	0.0	0.0	3,230.4	71.6 2.3 %	21.6 0.7 %	0.0
1005 GF/Prgm (DGF)	41.5	0.0	0.0	0.0	0.0	0.0	0.0	-41.5 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	42.5	42.5	42.5	42.5	0.0	0.0	42.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,158.8	3,208.8	3,230.4	3,230.4	0.0	0.0	3,230.4	71.6 2.3 %	21.6 0.7 %	0.0
Designated General (DGF)	41.5	0.0	0.0	0.0	0.0	0.0	0.0	-41.5 -100.0 %	0.0	0.0
Other State Funds (Other)	42.5	42.5	42.5	42.5	0.0	0.0	42.5	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Director's Office**

	[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
Total	408.7	409.4	0.0	0.0	0.0	0.0	0.0	-408.7 -100.0 %	-409.4 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	368.2	368.9	0.0	0.0	0.0	0.0	0.0	-368.2 -100.0 %	-368.9 -100.0 %	0.0
Travel	8.0	8.0	0.0	0.0	0.0	0.0	0.0	-8.0 -100.0 %	-8.0 -100.0 %	0.0
Services	28.4	28.4	0.0	0.0	0.0	0.0	0.0	-28.4 -100.0 %	-28.4 -100.0 %	0.0
Commodities	4.1	4.1	0.0	0.0	0.0	0.0	0.0	-4.1 -100.0 %	-4.1 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	408.7	409.4	0.0	0.0	0.0	0.0	0.0	-408.7 -100.0 %	-409.4 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	0	0	0	0	0	-3 -100.0 %	-3 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	408.7	409.4	0.0	0.0	0.0	0.0	0.0	-408.7 -100.0 %	-409.4 -100.0 %	0.0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Investigations**

	[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
Total	1,204.6	1,218.4	0.0	0.0	0.0	0.0	0.0	-1,204.6 -100.0 %	-1,218.4 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,067.0	1,080.8	0.0	0.0	0.0	0.0	0.0	-1,067.0 -100.0 %	-1,080.8 -100.0 %	0.0
Travel	36.3	36.3	0.0	0.0	0.0	0.0	0.0	-36.3 -100.0 %	-36.3 -100.0 %	0.0
Services	92.6	92.6	0.0	0.0	0.0	0.0	0.0	-92.6 -100.0 %	-92.6 -100.0 %	0.0
Commodities	8.7	8.7	0.0	0.0	0.0	0.0	0.0	-8.7 -100.0 %	-8.7 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,204.6	1,218.4	0.0	0.0	0.0	0.0	0.0	-1,204.6 -100.0 %	-1,218.4 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	0	0	0	0	0	-8 -100.0 %	-8 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,204.6	1,218.4	0.0	0.0	0.0	0.0	0.0	-1,204.6 -100.0 %	-1,218.4 -100.0 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: VPSO Contracts**

	[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
Total	14,376.6	14,376.6	0.0	0.0	0.0	0.0	0.0	-14,376.6 -100.0 %	-14,376.6 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	280.0	280.0	0.0	0.0	0.0	0.0	0.0	-280.0 -100.0 %	-280.0 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	417.8	417.8	0.0	0.0	0.0	0.0	0.0	-417.8 -100.0 %	-417.8 -100.0 %	0.0
Grants, Benefits	13,678.8	13,678.8	0.0	0.0	0.0	0.0	0.0	-13,678.8 -100.0 %	-13,678.8 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	14,376.6	14,376.6	0.0	0.0	0.0	0.0	0.0	-14,376.6 -100.0 %	-14,376.6 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,376.6	14,376.6	0.0	0.0	0.0	0.0	0.0	-14,376.6 -100.0 %	-14,376.6 -100.0 %	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: VPSO Support**

	[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
Total	1,876.6	1,876.6	0.0	0.0	0.0	0.0	0.0	-1,876.6 -100.0 %	-1,876.6 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	636.0	636.0	0.0	0.0	0.0	0.0	0.0	-636.0 -100.0 %	-636.0 -100.0 %	0.0
Travel	616.9	616.9	0.0	0.0	0.0	0.0	0.0	-616.9 -100.0 %	-616.9 -100.0 %	0.0
Services	433.6	433.6	0.0	0.0	0.0	0.0	0.0	-433.6 -100.0 %	-433.6 -100.0 %	0.0
Commodities	190.1	190.1	0.0	0.0	0.0	0.0	0.0	-190.1 -100.0 %	-190.1 -100.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,874.6	1,874.6	0.0	0.0	0.0	0.0	0.0	-1,874.6 -100.0 %	-1,874.6 -100.0 %	0.0
1061 CIP Rcpts (Other)	2.0	2.0	0.0	0.0	0.0	0.0	0.0	-2.0 -100.0 %	-2.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	5	5	0	0	0	0	0	-5 -100.0 %	-5 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,874.6	1,874.6	0.0	0.0	0.0	0.0	0.0	-1,874.6 -100.0 %	-1,874.6 -100.0 %	0.0
Other State Funds (Other)	2.0	2.0	0.0	0.0	0.0	0.0	0.0	-2.0 -100.0 %	-2.0 -100.0 %	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer Program**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	2.3	641.8	641.8	0.0	0.0	641.8	641.8 >999 %	639.5 >999 %	0.0
Travel	0.0	0.0	616.9	616.9	0.0	0.0	616.9	616.9 >999 %	616.9 >999 %	0.0
Services	0.0	-170.0	758.6	613.7	0.0	0.0	613.7	613.7 >999 %	783.7 -461.0 %	-144.9 -19.1 %
Commodities	0.0	0.0	266.7	215.4	0.0	0.0	215.4	215.4 >999 %	215.4 >999 %	-51.3 -19.2 %
Capital Outlay	0.0	0.0	409.5	135.1	0.0	0.0	135.1	135.1 >999 %	135.1 >999 %	-274.4 -67.0 %
Grants, Benefits	0.0	0.0	15,657.0	14,332.4	0.0	0.0	14,332.4	14,332.4 >999 %	14,332.4 >999 %	-1,324.6 -8.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	5	5	0	0	5	5 >999 %	5 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	359.6	372.8	375.2	382.3	0.0	0.0	382.3	22.7 6.3 %	9.5 2.5 %	7.1 1.9 %
Travel	161.0	161.0	161.0	161.0	0.0	0.0	161.0	0.0	0.0	0.0
Services	677.5	665.0	665.0	665.0	0.0	0.0	665.0	-12.5 -1.8 %	0.0	0.0
Commodities	63.8	63.8	63.8	63.8	0.0	0.0	63.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.1	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %	0.0
1005 GF/Prgm (DGF)	1,261.8	1,262.5	1,265.0	1,272.1	0.0	0.0	1,272.1	10.3 0.8 %	9.6 0.8 %	7.1 0.6 %
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.1	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %	0.0
Designated General (DGF)	1,261.8	1,262.5	1,265.0	1,272.1	0.0	0.0	1,272.1	10.3 0.8 %	9.6 0.8 %	7.1 0.6 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault**

	[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
Total	16,467.4	16,468.1	17,562.0	17,220.3	0.0	0.0	17,220.3	752.9 4.6 %	752.2 4.6 %	-341.7 -1.9 %
<u>Objects of Expenditure</u>										
Personal Services	779.2	804.2	810.6	818.9	0.0	0.0	818.9	39.7 5.1 %	14.7 1.8 %	8.3 1.0 %
Travel	223.7	223.7	223.7	223.7	0.0	0.0	223.7	0.0	0.0	0.0
Services	2,105.5	2,081.2	2,081.2	2,081.2	0.0	0.0	2,081.2	-24.3 -1.2 %	0.0	0.0
Commodities	56.0	56.0	56.0	56.0	0.0	0.0	56.0	0.0	0.0	0.0
Capital Outlay	25.5	25.5	25.5	25.5	0.0	0.0	25.5	0.0	0.0	0.0
Grants, Benefits	13,277.5	13,277.5	14,365.0	14,015.0	0.0	0.0	14,015.0	737.5 5.6 %	737.5 5.6 %	-350.0 -2.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,705.1	3,705.1	3,707.3	3,707.3	0.0	0.0	3,707.3	2.2 0.1 %	2.2 0.1 %	0.0
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	1,737.7	1,737.7	1,738.3	1,738.3	0.0	0.0	1,738.3	0.6	0.6	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,737.7	1,737.7	1,738.3	1,738.3	0.0	0.0	1,738.3	0.6	0.6	0.0
Federal Receipts (Fed)	3,705.1	3,705.1	3,707.3	3,707.3	0.0	0.0	3,707.3	2.2 0.1 %	2.2 0.1 %	0.0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Batterers Intervention Program**

	[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
Total	200.0	200.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	-200.0 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	200.0	200.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	-200.0 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	200.0	200.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	-200.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	200.0	200.0	0.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	-200.0 -100.0 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's Office**

	[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
Total	1,449.2	1,461.3	1,465.2	1,486.0	0.0	0.0	1,486.0	36.8 2.5 %	24.7 1.7 %	20.8 1.4 %
<u>Objects of Expenditure</u>										
Personal Services	1,174.8	1,198.9	1,202.8	1,223.6	0.0	0.0	1,223.6	48.8 4.2 %	24.7 2.1 %	20.8 1.7 %
Travel	111.1	111.1	111.1	111.1	0.0	0.0	111.1	0.0	0.0	0.0
Services	143.9	131.9	131.9	131.9	0.0	0.0	131.9	-12.0 -8.3 %	0.0	0.0
Commodities	19.4	19.4	19.4	19.4	0.0	0.0	19.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,121.4	1,125.1	1,127.0	1,145.2	0.0	0.0	1,145.2	23.8 2.1 %	20.1 1.8 %	18.2 1.6 %
1005 GF/Prgm (DGF)	0.0	8.0	8.0	8.0	0.0	0.0	8.0	8.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	327.8	328.2	330.2	332.8	0.0	0.0	332.8	5.0 1.5 %	4.6 1.4 %	2.6 0.8 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,121.4	1,125.1	1,127.0	1,145.2	0.0	0.0	1,145.2	23.8 2.1 %	20.1 1.8 %	18.2 1.6 %
Designated General (DGF)	0.0	8.0	8.0	8.0	0.0	0.0	8.0	8.0 >999 %	0.0	0.0
Other State Funds (Other)	327.8	328.2	330.2	332.8	0.0	0.0	332.8	5.0 1.5 %	4.6 1.4 %	2.6 0.8 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

	[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
Total	2,488.5	2,517.9	2,573.6	2,573.6	0.0	0.0	2,573.6	85.1 3.4 %	55.7 2.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,594.5	1,608.9	1,664.6	1,664.6	0.0	0.0	1,664.6	70.1 4.4 %	55.7 3.5 %	0.0
Travel	175.9	175.9	175.9	175.9	0.0	0.0	175.9	0.0	0.0	0.0
Services	499.0	499.0	499.0	499.0	0.0	0.0	499.0	0.0	0.0	0.0
Commodities	197.6	212.6	212.6	212.6	0.0	0.0	212.6	15.0 7.6 %	0.0	0.0
Capital Outlay	21.5	21.5	21.5	21.5	0.0	0.0	21.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,786.1	1,800.5	1,805.2	1,805.2	0.0	0.0	1,805.2	19.1 1.1 %	4.7 0.3 %	0.0
1005 GF/Prgm (DGF)	19.3	34.3	34.3	34.3	0.0	0.0	34.3	15.0 77.7 %	0.0	0.0
1007 I/A Rcpts (Other)	683.1	683.1	734.1	734.1	0.0	0.0	734.1	51.0 7.5 %	51.0 7.5 %	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,786.1	1,800.5	1,805.2	1,805.2	0.0	0.0	1,805.2	19.1 1.1 %	4.7 0.3 %	0.0
Designated General (DGF)	19.3	34.3	34.3	34.3	0.0	0.0	34.3	15.0 77.7 %	0.0	0.0
Other State Funds (Other)	683.1	683.1	734.1	734.1	0.0	0.0	734.1	51.0 7.5 %	51.0 7.5 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Administrative Services**

	[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
Total	4,377.1	4,380.7	4,418.1	4,428.2	0.0	0.0	4,428.2	51.1 1.2 %	47.5 1.1 %	10.1 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	3,414.2	3,417.8	3,455.2	3,465.3	0.0	0.0	3,465.3	51.1 1.5 %	47.5 1.4 %	10.1 0.3 %
Travel	23.7	23.7	23.7	23.7	0.0	0.0	23.7	0.0	0.0	0.0
Services	863.4	863.4	863.4	863.4	0.0	0.0	863.4	0.0	0.0	0.0
Commodities	73.8	73.8	73.8	73.8	0.0	0.0	73.8	0.0	0.0	0.0
Capital Outlay	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	1,179.3	1,179.9	1,193.6	1,193.6	0.0	0.0	1,193.6	14.3 1.2 %	13.7 1.2 %	0.0
<u>Positions</u>										
Perm Full Time	34	34	34	34	0	0	34	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,179.3	1,179.9	1,193.6	1,193.6	0.0	0.0	1,193.6	14.3 1.2 %	13.7 1.2 %	0.0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol**

	[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
Total	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Public Safety Information Network**

	[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
Total	3,703.3	3,703.6	0.0	0.0	0.0	0.0	0.0	-3,703.3 -100.0 %	-3,703.6 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,855.6	2,855.9	0.0	0.0	0.0	0.0	0.0	-2,855.6 -100.0 %	-2,855.9 -100.0 %	0.0
Travel	22.3	22.3	0.0	0.0	0.0	0.0	0.0	-22.3 -100.0 %	-22.3 -100.0 %	0.0
Services	737.3	737.3	0.0	0.0	0.0	0.0	0.0	-737.3 -100.0 %	-737.3 -100.0 %	0.0
Commodities	51.9	51.9	0.0	0.0	0.0	0.0	0.0	-51.9 -100.0 %	-51.9 -100.0 %	0.0
Capital Outlay	36.2	36.2	0.0	0.0	0.0	0.0	0.0	-36.2 -100.0 %	-36.2 -100.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	131.7	131.7	0.0	0.0	0.0	0.0	0.0	-131.7 -100.0 %	-131.7 -100.0 %	0.0
1004 Gen Fund (UGF)	2,300.8	2,301.1	0.0	0.0	0.0	0.0	0.0	-2,300.8 -100.0 %	-2,301.1 -100.0 %	0.0
1005 GF/Prgm (DGF)	70.0	70.0	0.0	0.0	0.0	0.0	0.0	-70.0 -100.0 %	-70.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	1,200.8	1,200.8	0.0	0.0	0.0	0.0	0.0	-1,200.8 -100.0 %	-1,200.8 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	26	26	0	0	0	0	0	-26 -100.0 %	-26 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,300.8	2,301.1	0.0	0.0	0.0	0.0	0.0	-2,300.8 -100.0 %	-2,301.1 -100.0 %	0.0
Designated General (DGF)	70.0	70.0	0.0	0.0	0.0	0.0	0.0	-70.0 -100.0 %	-70.0 -100.0 %	0.0
Other State Funds (Other)	1,200.8	1,200.8	0.0	0.0	0.0	0.0	0.0	-1,200.8 -100.0 %	-1,200.8 -100.0 %	0.0
Federal Receipts (Fed)	131.7	131.7	0.0	0.0	0.0	0.0	0.0	-131.7 -100.0 %	-131.7 -100.0 %	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Criminal Records and Identification**

	[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
Total	5,032.0	4,984.3	0.0	0.0	0.0	0.0	0.0	-5,032.0 -100.0 %	-4,984.3 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,279.5	3,279.8	0.0	0.0	0.0	0.0	0.0	-3,279.5 -100.0 %	-3,279.8 -100.0 %	0.0
Travel	115.9	99.9	0.0	0.0	0.0	0.0	0.0	-115.9 -100.0 %	-99.9 -100.0 %	0.0
Services	1,380.0	1,348.0	0.0	0.0	0.0	0.0	0.0	-1,380.0 -100.0 %	-1,348.0 -100.0 %	0.0
Commodities	106.5	106.5	0.0	0.0	0.0	0.0	0.0	-106.5 -100.0 %	-106.5 -100.0 %	0.0
Capital Outlay	150.1	150.1	0.0	0.0	0.0	0.0	0.0	-150.1 -100.0 %	-150.1 -100.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	501.9	501.9	0.0	0.0	0.0	0.0	0.0	-501.9 -100.0 %	-501.9 -100.0 %	0.0
1004 Gen Fund (UGF)	2,468.9	2,421.1	0.0	0.0	0.0	0.0	0.0	-2,468.9 -100.0 %	-2,421.1 -100.0 %	0.0
1005 GF/Prgm (DGF)	1,000.0	1,000.1	0.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %	-1,000.1 -100.0 %	0.0
1007 I/A Rcpts (Other)	1,061.2	1,061.2	0.0	0.0	0.0	0.0	0.0	-1,061.2 -100.0 %	-1,061.2 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	39	39	0	0	0	0	0	-39 -100.0 %	-39 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,468.9	2,421.1	0.0	0.0	0.0	0.0	0.0	-2,468.9 -100.0 %	-2,421.1 -100.0 %	0.0
Designated General (DGF)	1,000.0	1,000.1	0.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %	-1,000.1 -100.0 %	0.0
Other State Funds (Other)	1,061.2	1,061.2	0.0	0.0	0.0	0.0	0.0	-1,061.2 -100.0 %	-1,061.2 -100.0 %	0.0
Federal Receipts (Fed)	501.9	501.9	0.0	0.0	0.0	0.0	0.0	-501.9 -100.0 %	-501.9 -100.0 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Statewide Information Technology Services**

	[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
Total	0.0	181.0	9,415.5	9,417.0	0.0	0.0	9,417.0	9,417.0 >999 %	9,236.0 >999 %	1.5
<u>Objects of Expenditure</u>										
Personal Services	0.0	167.0	6,427.9	6,429.4	0.0	0.0	6,429.4	6,429.4 >999 %	6,262.4 >999 %	1.5
Travel	0.0	0.0	122.2	122.2	0.0	0.0	122.2	122.2 >999 %	122.2 >999 %	0.0
Services	0.0	14.0	2,520.7	2,520.7	0.0	0.0	2,520.7	2,520.7 >999 %	2,506.7 >999 %	0.0
Commodities	0.0	0.0	158.4	158.4	0.0	0.0	158.4	158.4 >999 %	158.4 >999 %	0.0
Capital Outlay	0.0	0.0	186.3	186.3	0.0	0.0	186.3	186.3 >999 %	186.3 >999 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	634.8	634.8	0.0	0.0	634.8	634.8 >999 %	634.8 >999 %	0.0
1004 Gen Fund (UGF)	0.0	81.0	4,846.8	4,847.9	0.0	0.0	4,847.9	4,847.9 >999 %	4,766.9 >999 %	1.1
1005 GF/Prgm (DGF)	0.0	0.0	1,079.0	1,079.4	0.0	0.0	1,079.4	1,079.4 >999 %	1,079.4 >999 %	0.4
1007 I/A Rcpts (Other)	0.0	100.0	2,854.9	2,854.9	0.0	0.0	2,854.9	2,854.9 >999 %	2,754.9 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	2	67	67	0	0	67	67 >999 %	65 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	1	1	0	0	1	1 >999 %	1 >999 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	81.0	4,846.8	4,847.9	0.0	0.0	4,847.9	4,847.9 >999 %	4,766.9 >999 %	1.1
Designated General (DGF)	0.0	0.0	1,079.0	1,079.4	0.0	0.0	1,079.4	1,079.4 >999 %	1,079.4 >999 %	0.4
Other State Funds (Other)	0.0	100.0	2,854.9	2,854.9	0.0	0.0	2,854.9	2,854.9 >999 %	2,754.9 >999 %	0.0
Federal Receipts (Fed)	0.0	0.0	634.8	634.8	0.0	0.0	634.8	634.8 >999 %	634.8 >999 %	0.0

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Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory Services**

	[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
Total	5,664.5	5,777.4	5,823.3	5,823.3	0.0	0.0	5,823.3	158.8 2.8 %	45.9 0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,312.4	4,315.3	4,361.2	4,361.2	0.0	0.0	4,361.2	48.8 1.1 %	45.9 1.1 %	0.0
Travel	116.9	116.9	116.9	116.9	0.0	0.0	116.9	0.0	0.0	0.0
Services	809.1	919.1	919.1	919.1	0.0	0.0	919.1	110.0 13.6 %	0.0	0.0
Commodities	393.1	393.1	393.1	393.1	0.0	0.0	393.1	0.0	0.0	0.0
Capital Outlay	33.0	33.0	33.0	33.0	0.0	0.0	33.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	414.5	414.5	414.5	414.5	0.0	0.0	414.5	0.0	0.0	0.0
1003 G/F Match (UGF)	13.3	13.3	13.3	13.3	0.0	0.0	13.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,059.1	5,062.0	5,107.1	5,107.1	0.0	0.0	5,107.1	48.0 0.9 %	45.1 0.9 %	0.0
1007 I/A Rcpts (Other)	106.0	106.0	106.8	106.8	0.0	0.0	106.8	0.8 0.8 %	0.8 0.8 %	0.0
1061 CIP Rcpts (Other)	71.6	181.6	181.6	181.6	0.0	0.0	181.6	110.0 153.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	42	42	42	42	0	0	42	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	177.6	287.6	288.4	288.4	0.0	0.0	288.4	110.8 62.4 %	0.8 0.3 %	0.0
Federal Receipts (Fed)	414.5	414.5	414.5	414.5	0.0	0.0	414.5	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Facility Maintenance**

	[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
Total	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	551.0	551.0	551.0	551.0	0.0	0.0	551.0	0.0	0.0	0.0
Commodities	57.8	57.8	57.8	57.8	0.0	0.0	57.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: DPS State Facilities Rent**

	[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
Total	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

	[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
Total	16,188.9	16,248.5	16,907.6	16,949.4	100.0	0.0	17,049.4	860.5 5.3 %	800.9 4.9 %	141.8 0.8 %
<u>Objects of Expenditure</u>										
Personal Services	13,446.6	13,937.3	14,596.4	14,638.2	0.0	0.0	14,638.2	1,191.6 8.9 %	700.9 5.0 %	41.8 0.3 %
Travel	223.1	223.1	223.1	223.1	0.0	0.0	223.1	0.0	0.0	0.0
Services	2,397.7	1,966.6	1,966.6	1,966.6	100.0	0.0	2,066.6	-331.1 -13.8 %	100.0 5.1 %	100.0 5.1 %
Commodities	121.5	121.5	121.5	121.5	0.0	0.0	121.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	14,697.8	14,757.4	15,401.2	15,443.0	100.0	0.0	15,543.0	845.2 5.8 %	785.6 5.3 %	141.8 0.9 %
1005 GF/Prgm (DGF)	742.8	742.8	750.2	750.2	0.0	0.0	750.2	7.4 1.0 %	7.4 1.0 %	0.0
1061 CIP Rcpts (Other)	658.0	658.0	665.0	665.0	0.0	0.0	665.0	7.0 1.1 %	7.0 1.1 %	0.0
1105 PF Gross (Other)	90.3	90.3	91.2	91.2	0.0	0.0	91.2	0.9 1.0 %	0.9 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	123	125	128	128	0	0	128	5 4.1 %	3 2.4 %	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	2	1	1	1	0	0	1	-1 -50.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,697.8	14,757.4	15,401.2	15,443.0	100.0	0.0	15,543.0	845.2 5.8 %	785.6 5.3 %	141.8 0.9 %
Designated General (DGF)	742.8	742.8	750.2	750.2	0.0	0.0	750.2	7.4 1.0 %	7.4 1.0 %	0.0
Other State Funds (Other)	748.3	748.3	756.2	756.2	0.0	0.0	756.2	7.9 1.1 %	7.9 1.1 %	0.0

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Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

	[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
Total	9,666.4	9,681.4	9,888.7	10,116.2	765.0	0.0	10,881.2	1,214.8 12.6 %	1,199.8 12.4 %	992.5 10.0 %
<u>Objects of Expenditure</u>										
Personal Services	5,852.8	5,867.8	5,887.1	6,114.6	0.0	0.0	6,114.6	261.8 4.5 %	246.8 4.2 %	227.5 3.9 %
Travel	40.6	40.6	40.6	40.6	15.0	0.0	55.6	15.0 36.9 %	15.0 36.9 %	15.0 36.9 %
Services	3,718.1	3,718.1	3,906.1	3,906.1	400.0	0.0	4,306.1	588.0 15.8 %	588.0 15.8 %	400.0 10.2 %
Commodities	39.8	39.8	39.8	39.8	0.0	0.0	39.8	0.0	0.0	0.0
Capital Outlay	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	350.0	0.0	350.0	350.0 >999 %	350.0 >999 %	350.0 >999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,370.3	5,376.3	5,491.9	5,591.1	350.0	0.0	5,941.1	570.8 10.6 %	564.8 10.5 %	449.2 8.2 %
1007 I/A Rcpts (Other)	3,771.1	3,779.8	3,791.2	3,913.5	0.0	0.0	3,913.5	142.4 3.8 %	133.7 3.5 %	122.3 3.2 %
1017 Group Ben (Other)	83.2	83.3	83.3	84.4	0.0	0.0	84.4	1.2 1.4 %	1.1 1.3 %	1.1 1.3 %
1027 IntAirport (Other)	33.6	33.6	33.6	34.2	0.0	0.0	34.2	0.6 1.8 %	0.6 1.8 %	0.6 1.8 %
1046 Educ Loan (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
1066 Pub School (DGF)	108.9	109.0	109.1	110.8	0.0	0.0	110.8	1.9 1.7 %	1.8 1.7 %	1.7 1.6 %
1163 COP (Other)	0.0	0.0	0.0	0.0	415.0	0.0	415.0	415.0 >999 %	415.0 >999 %	415.0 >999 %
1169 PCE Endow (DGF)	244.3	244.4	324.6	327.2	0.0	0.0	327.2	82.9 33.9 %	82.8 33.9 %	2.6 0.8 %
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,370.3	5,376.3	5,491.9	5,591.1	350.0	0.0	5,941.1	570.8 10.6 %	564.8 10.5 %	449.2 8.2 %
Designated General (DGF)	353.2	353.4	433.7	438.0	0.0	0.0	438.0	84.8 24.0 %	84.6 23.9 %	4.3 1.0 %
Other State Funds (Other)	3,942.9	3,951.7	3,963.1	4,087.1	415.0	0.0	4,502.1	559.2 14.2 %	550.4 13.9 %	539.0 13.6 %

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Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

	[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
Total	453.6	453.6	457.5	457.5	0.0	0.0	457.5	3.9 0.9 %	3.9 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	363.2	363.2	367.1	367.1	0.0	0.0	367.1	3.9 1.1 %	3.9 1.1 %	0.0
Travel	8.2	8.2	8.2	8.2	0.0	0.0	8.2	0.0	0.0	0.0
Services	74.5	74.5	74.5	74.5	0.0	0.0	74.5	0.0	0.0	0.0
Commodities	7.7	7.7	7.7	7.7	0.0	0.0	7.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	272.3	272.3	274.3	274.3	0.0	0.0	274.3	2.0 0.7 %	2.0 0.7 %	0.0
1005 GF/Prgm (DGF)	181.3	181.3	183.2	183.2	0.0	0.0	183.2	1.9 1.0 %	1.9 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	272.3	272.3	274.3	274.3	0.0	0.0	274.3	2.0 0.7 %	2.0 0.7 %	0.0
Designated General (DGF)	181.3	181.3	183.2	183.2	0.0	0.0	183.2	1.9 1.0 %	1.9 1.0 %	0.0

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Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board**

	[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	
Total	8,220.9	8,229.6	8,241.0	8,261.0	0.0	0.0	8,261.0	40.1	0.5 %	31.4	0.4 %	20.0	0.2 %
<u>Objects of Expenditure</u>													
Personal Services	74.8	74.8	86.2	86.2	0.0	0.0	86.2	11.4	15.2 %	11.4	15.2 %	0.0	
Travel	124.0	124.0	124.0	124.0	0.0	0.0	124.0	0.0		0.0		0.0	
Services	8,014.6	8,023.3	8,023.3	8,043.3	0.0	0.0	8,043.3	28.7	0.4 %	20.0	0.2 %	20.0	0.2 %
Commodities	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	381.6	381.6	381.6	381.6	0.0	0.0	381.6	0.0		0.0		0.0	
1017 Group Ben (Other)	1,627.8	1,629.3	1,631.2	1,635.4	0.0	0.0	1,635.4	7.6	0.5 %	6.1	0.4 %	4.2	0.3 %
1029 PERS Trust (Other)	4,094.7	4,099.7	4,106.2	4,116.5	0.0	0.0	4,116.5	21.8	0.5 %	16.8	0.4 %	10.3	0.3 %
1034 Teach Ret (Other)	1,982.4	1,984.4	1,987.0	1,992.1	0.0	0.0	1,992.1	9.7	0.5 %	7.7	0.4 %	5.1	0.3 %
1042 Jud Retire (Other)	47.4	47.5	47.7	47.9	0.0	0.0	47.9	0.5	1.1 %	0.4	0.8 %	0.2	0.4 %
1045 Nat Guard (Other)	87.0	87.1	87.3	87.5	0.0	0.0	87.5	0.5	0.6 %	0.4	0.5 %	0.2	0.2 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	381.6	381.6	381.6	381.6	0.0	0.0	381.6	0.0		0.0		0.0	
Other State Funds (Other)	7,839.3	7,848.0	7,859.4	7,879.4	0.0	0.0	7,879.4	40.1	0.5 %	31.4	0.4 %	20.0	0.3 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board Custody and Management Fees**

	[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
Total	34,022.9	34,022.9	43,906.7	43,906.7	0.0	0.0	43,906.7	9,883.8 29.1 %	9,883.8 29.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	34,022.9	34,022.9	43,906.7	43,906.7	0.0	0.0	43,906.7	9,883.8 29.1 %	9,883.8 29.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1029 PERS Trust (Other)	22,046.8	22,046.8	30,800.0	30,800.0	0.0	0.0	30,800.0	8,753.2 39.7 %	8,753.2 39.7 %	0.0
1034 Teach Ret (Other)	11,488.9	11,488.9	12,600.0	12,600.0	0.0	0.0	12,600.0	1,111.1 9.7 %	1,111.1 9.7 %	0.0
1042 Jud Retire (Other)	330.5	330.5	350.0	350.0	0.0	0.0	350.0	19.5 5.9 %	19.5 5.9 %	0.0
1045 Nat Guard (Other)	156.7	156.7	156.7	156.7	0.0	0.0	156.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	34,022.9	34,022.9	43,906.7	43,906.7	0.0	0.0	43,906.7	9,883.8 29.1 %	9,883.8 29.1 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

	[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
Total	8,378.1	8,378.8	8,441.0	8,448.8	0.0	0.0	8,448.8	70.7 0.8 %	70.0 0.8 %	7.8 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	5,829.0	5,829.7	5,891.9	5,899.7	0.0	0.0	5,899.7	70.7 1.2 %	70.0 1.2 %	7.8 0.1 %
Travel	23.1	23.1	23.1	23.1	0.0	0.0	23.1	0.0	0.0	0.0
Services	2,456.8	2,456.8	2,456.8	2,456.8	0.0	0.0	2,456.8	0.0	0.0	0.0
Commodities	69.2	69.2	69.2	69.2	0.0	0.0	69.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	66.3	66.3	66.7	66.7	0.0	0.0	66.7	0.4 0.6 %	0.4 0.6 %	0.0
1005 GF/Prgm (DGF)	70.8	70.8	71.2	71.2	0.0	0.0	71.2	0.4 0.6 %	0.4 0.6 %	0.0
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
1050 PFD Fund (DGF)	8,221.0	8,221.7	8,283.1	8,290.9	0.0	0.0	8,290.9	69.9 0.9 %	69.2 0.8 %	7.8 0.1 %
<u>Positions</u>										
Perm Full Time	71	71	71	71	0	0	71	0	0	0
Perm Part Time	10	10	10	10	0	0	10	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	66.3	66.3	66.7	66.7	0.0	0.0	66.7	0.4 0.6 %	0.4 0.6 %	0.0
Designated General (DGF)	8,291.8	8,292.5	8,354.3	8,362.1	0.0	0.0	8,362.1	70.3 0.8 %	69.6 0.8 %	7.8 0.1 %
Other State Funds (Other)	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

	[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
Total	28,361.8	28,363.2	28,565.4	28,533.3	0.0	0.0	28,533.3	171.5 0.6 %	170.1 0.6 %	-32.1 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	18,798.4	18,799.8	19,002.0	19,004.9	0.0	0.0	19,004.9	206.5 1.1 %	205.1 1.1 %	2.9
Travel	44.5	44.5	44.5	44.5	0.0	0.0	44.5	0.0	0.0	0.0
Services	9,257.0	9,257.0	9,257.0	9,257.0	0.0	0.0	9,257.0	0.0	0.0	0.0
Commodities	201.1	201.1	201.1	201.1	0.0	0.0	201.1	0.0	0.0	0.0
Capital Outlay	60.8	60.8	60.8	25.8	0.0	0.0	25.8	-35.0 -57.6 %	-35.0 -57.6 %	-35.0 -57.6 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	17,129.4	17,130.3	17,263.7	17,265.6	0.0	0.0	17,265.6	136.2 0.8 %	135.3 0.8 %	1.9
1003 G/F Match (UGF)	8,687.6	8,688.1	8,756.6	8,757.6	0.0	0.0	8,757.6	70.0 0.8 %	69.5 0.8 %	1.0
1004 Gen Fund (UGF)	698.8	698.8	699.1	664.1	0.0	0.0	664.1	-34.7 -5.0 %	-34.7 -5.0 %	-35.0 -5.0 %
1005 GF/Prgm (DGF)	46.0	46.0	46.0	46.0	0.0	0.0	46.0	0.0	0.0	0.0
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	227	227	227	227	0	0	227	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9,386.4	9,386.9	9,455.7	9,421.7	0.0	0.0	9,421.7	35.3 0.4 %	34.8 0.4 %	-34.0 -0.4 %
Designated General (DGF)	46.0	46.0	46.0	46.0	0.0	0.0	46.0	0.0	0.0	0.0
Federal Receipts (Fed)	18,929.4	18,930.3	19,063.7	19,065.6	0.0	0.0	19,065.6	136.2 0.7 %	135.3 0.7 %	1.9

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[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
Total	962.8	966.1	966.7	978.7	34.6	0.0	1,013.3	50.5 5.2 %	47.2 4.9 %	46.6 4.8 %
<u>Objects of Expenditure</u>										
Personal Services	837.6	840.9	841.5	853.5	0.0	0.0	853.5	15.9 1.9 %	12.6 1.5 %	12.0 1.4 %
Travel	34.8	34.8	34.8	34.8	4.6	0.0	39.4	4.6 13.2 %	4.6 13.2 %	4.6 13.2 %
Services	81.5	81.5	81.5	81.5	0.0	0.0	81.5	0.0	0.0	0.0
Commodities	8.9	8.9	8.9	8.9	30.0	0.0	38.9	30.0 337.1 %	30.0 337.1 %	30.0 337.1 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	180.0	181.0	181.1	184.7	0.0	0.0	184.7	4.7 2.6 %	3.7 2.0 %	3.6 2.0 %
1133 CSSD Admin (Fed)	566.5	567.9	568.2	573.3	0.0	0.0	573.3	6.8 1.2 %	5.4 1.0 %	5.1 0.9 %
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	180.0	181.0	181.1	184.7	0.0	0.0	184.7	4.7 2.6 %	3.7 2.0 %	3.6 2.0 %
Federal Receipts (Fed)	566.5	567.9	568.2	573.3	0.0	0.0	573.3	6.8 1.2 %	5.4 1.0 %	5.1 0.9 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[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
Total	1,956.7	1,957.4	2,247.2	2,257.9	0.0	0.0	2,257.9	301.2 15.4 %	300.5 15.4 %	10.7 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	1,856.5	1,857.2	2,034.2	2,044.9	0.0	0.0	2,044.9	188.4 10.1 %	187.7 10.1 %	10.7 0.5 %
Travel	16.9	16.9	16.9	16.9	0.0	0.0	16.9	0.0	0.0	0.0
Services	66.3	66.3	179.1	179.1	0.0	0.0	179.1	112.8 170.1 %	112.8 170.1 %	0.0
Commodities	17.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	796.2	796.5	963.0	967.6	0.0	0.0	967.6	171.4 21.5 %	171.1 21.5 %	4.6 0.5 %
1133 CSSD Admin (Fed)	751.2	751.4	757.7	761.4	0.0	0.0	761.4	10.2 1.4 %	10.0 1.3 %	3.7 0.5 %
<u>Positions</u>										
Perm Full Time	18	18	18	18	0	0	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	796.2	796.5	963.0	967.6	0.0	0.0	967.6	171.4 21.5 %	171.1 21.5 %	4.6 0.5 %
Federal Receipts (Fed)	751.2	751.4	757.7	761.4	0.0	0.0	761.4	10.2 1.4 %	10.0 1.3 %	3.7 0.5 %

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: State Facilities Rent**

	[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
Total	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Natural Gas Commercialization**

	[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
Total	813.8	125.0	125.0	125.0	0.0	0.0	125.0	-688.8 -84.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	813.8	125.0	125.0	125.0	0.0	0.0	125.0	-688.8 -84.6 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	813.8	125.0	125.0	125.0	0.0	0.0	125.0	-688.8 -84.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	813.8	125.0	125.0	125.0	0.0	0.0	125.0	-688.8 -84.6 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Criminal Investigations Unit**

	[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
Total	1,639.7	1,639.7	1,655.2	1,655.2	0.0	0.0	1,655.2	15.5 0.9 %	15.5 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,392.2	1,392.2	1,407.7	1,407.7	0.0	0.0	1,407.7	15.5 1.1 %	15.5 1.1 %	0.0
Travel	50.4	50.4	50.4	50.4	0.0	0.0	50.4	0.0	0.0	0.0
Services	172.1	172.1	172.1	172.1	0.0	0.0	172.1	0.0	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,639.7	1,639.7	1,655.2	1,655.2	0.0	0.0	1,655.2	15.5 0.9 %	15.5 0.9 %	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,639.7	1,639.7	1,655.2	1,655.2	0.0	0.0	1,655.2	15.5 0.9 %	15.5 0.9 %	0.0

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Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations**

	[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			
Total	3,198.4	3,209.1	3,375.5	3,395.8	0.0	0.0	3,395.8	197.4	6.2 %	186.7	5.8 %	20.3	0.6 %
<u>Objects of Expenditure</u>													
Personal Services	2,292.6	2,303.3	2,345.7	2,366.0	0.0	0.0	2,366.0	73.4	3.2 %	62.7	2.7 %	20.3	0.9 %
Travel	163.0	163.0	153.0	153.0	0.0	0.0	153.0	-10.0	-6.1 %	-10.0	-6.1 %	0.0	
Services	699.3	699.3	820.6	820.6	0.0	0.0	820.6	121.3	17.3 %	121.3	17.3 %	0.0	
Commodities	43.5	43.5	47.2	47.2	0.0	0.0	47.2	3.7	8.5 %	3.7	8.5 %	0.0	
Capital Outlay	0.0	0.0	9.0	9.0	0.0	0.0	9.0	9.0	>999 %	9.0	>999 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0		0.0	
1094 MHT Admin (Other)	3,168.4	3,179.1	3,345.5	3,365.8	0.0	0.0	3,365.8	197.4	6.2 %	186.7	5.9 %	20.3	0.6 %
<u>Positions</u>													
Perm Full Time	15	15	15	15	0	0	15	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	
<u>Funding Summary</u>													
Other State Funds (Other)	3,198.4	3,209.1	3,375.5	3,395.8	0.0	0.0	3,395.8	197.4	6.2 %	186.7	5.8 %	20.3	0.6 %

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Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

	[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
Total	724.0	726.8	829.9	834.4	0.0	0.0	834.4	110.4 15.2 %	107.6 14.8 %	4.5 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	560.9	580.7	676.7	681.2	0.0	0.0	681.2	120.3 21.4 %	100.5 17.3 %	4.5 0.7 %
Travel	33.4	32.9	36.1	36.1	0.0	0.0	36.1	2.7 8.1 %	3.2 9.7 %	0.0
Services	125.1	109.3	112.4	112.4	0.0	0.0	112.4	-12.7 -10.2 %	3.1 2.8 %	0.0
Commodities	4.6	3.9	4.7	4.7	0.0	0.0	4.7	0.1 2.2 %	0.8 20.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	425.2	426.8	421.6	423.5	0.0	0.0	423.5	-1.7 -0.4 %	-3.3 -0.8 %	1.9 0.5 %
1037 GF/MH (UGF)	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 %
<u>Positions</u>										
Perm Full Time	5	6	6	6	0	0	6	1 20.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	425.2	426.8	421.6	423.5	0.0	0.0	423.5	-1.7 -0.4 %	-3.3 -0.8 %	1.9 0.5 %

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Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

	[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
Total	838.5	838.8	839.3	844.8	0.0	0.0	844.8	6.3 0.8 %	6.0 0.7 %	5.5 0.7 %
<u>Objects of Expenditure</u>										
Personal Services	139.2	139.5	140.0	145.5	0.0	0.0	145.5	6.3 4.5 %	6.0 4.3 %	5.5 3.9 %
Travel	9.5	9.5	9.5	9.5	0.0	0.0	9.5	0.0	0.0	0.0
Services	686.0	686.0	686.0	686.0	0.0	0.0	686.0	0.0	0.0	0.0
Commodities	3.8	3.8	3.8	3.8	0.0	0.0	3.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1104 AMBB Rcpts (Other)	838.5	838.8	839.3	844.8	0.0	0.0	844.8	6.3 0.8 %	6.0 0.7 %	5.5 0.7 %
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	838.5	838.8	839.3	844.8	0.0	0.0	844.8	6.3 0.8 %	6.0 0.7 %	5.5 0.7 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

	[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
Total	90,283.8	89,989.1	92,833.8	93,391.5	0.0	0.0	93,391.5	3,107.7 3.4 %	3,402.4 3.8 %	557.7 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	39,560.1	39,231.4	39,499.3	40,057.0	0.0	0.0	40,057.0	496.9 1.3 %	825.6 2.1 %	557.7 1.4 %
Travel	1,009.0	1,037.8	1,092.0	1,092.0	0.0	0.0	1,092.0	83.0 8.2 %	54.2 5.2 %	0.0
Services	14,744.3	14,718.7	16,040.6	16,040.6	0.0	0.0	16,040.6	1,296.3 8.8 %	1,321.9 9.0 %	0.0
Commodities	1,930.3	1,961.1	2,111.8	2,111.8	0.0	0.0	2,111.8	181.5 9.4 %	150.7 7.7 %	0.0
Capital Outlay	240.1	240.1	290.1	290.1	0.0	0.0	290.1	50.0 20.8 %	50.0 20.8 %	0.0
Grants, Benefits	32,800.0	32,800.0	33,800.0	33,800.0	0.0	0.0	33,800.0	1,000.0 3.0 %	1,000.0 3.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	54,637.1	54,415.7	56,396.8	56,715.3	0.0	0.0	56,715.3	2,078.2 3.8 %	2,299.6 4.2 %	318.5 0.6 %
1007 I/A Rcpts (Other)	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,417.2	2,265.3	2,265.3	2,284.8	0.0	0.0	2,284.8	-132.4 -5.5 %	19.5 0.9 %	19.5 0.9 %
1103 AHFC Rcpts (Other)	32,429.5	32,508.1	33,371.7	33,591.4	0.0	0.0	33,591.4	1,161.9 3.6 %	1,083.3 3.3 %	219.7 0.7 %
<u>Positions</u>										
Perm Full Time	316	316	316	316	0	0	316	0	0	0
Perm Part Time	25	23	23	23	0	0	23	-2 -8.0 %	0	0
Temporary	14	14	14	14	0	0	14	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	35,646.7	35,573.4	36,437.0	36,676.2	0.0	0.0	36,676.2	1,029.5 2.9 %	1,102.8 3.1 %	239.2 0.7 %
Federal Receipts (Fed)	54,637.1	54,415.7	56,396.8	56,715.3	0.0	0.0	56,715.3	2,078.2 3.8 %	2,299.6 4.2 %	318.5 0.6 %

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Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Anchorage State Office Building**

	[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
Total	200.0	200.0	100.0	100.0	0.0	0.0	100.0	-100.0 -50.0 %	-100.0 -50.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	200.0	200.0	100.0	100.0	0.0	0.0	100.0	-100.0 -50.0 %	-100.0 -50.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1103 AHFC Rcpts (Other)	200.0	200.0	100.0	100.0	0.0	0.0	100.0	-100.0 -50.0 %	-100.0 -50.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	200.0	200.0	100.0	100.0	0.0	0.0	100.0	-100.0 -50.0 %	-100.0 -50.0 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing**

	[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
Total	0.0	469.8	469.8	472.0	0.0	0.0	472.0	472.0 >999 %	2.2 0.5 %	2.2 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	255.3	255.3	257.5	0.0	0.0	257.5	257.5 >999 %	2.2 0.9 %	2.2 0.9 %
Travel	0.0	25.0	25.0	25.0	0.0	0.0	25.0	25.0 >999 %	0.0	0.0
Services	0.0	125.0	125.0	125.0	0.0	0.0	125.0	125.0 >999 %	0.0	0.0
Commodities	0.0	29.5	29.5	29.5	0.0	0.0	29.5	29.5 >999 %	0.0	0.0
Capital Outlay	0.0	35.0	35.0	35.0	0.0	0.0	35.0	35.0 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	304.2	304.2	304.9	0.0	0.0	304.9	304.9 >999 %	0.7 0.2 %	0.7 0.2 %
1061 CIP Rcpts (Other)	0.0	165.6	165.6	167.1	0.0	0.0	167.1	167.1 >999 %	1.5 0.9 %	1.5 0.9 %
<u>Positions</u>										
Perm Full Time	0	2	2	2	0	0	2	2 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	0.0	165.6	165.6	167.1	0.0	0.0	167.1	167.1 >999 %	1.5 0.9 %	1.5 0.9 %
Federal Receipts (Fed)	0.0	304.2	304.2	304.9	0.0	0.0	304.9	304.9 >999 %	0.7 0.2 %	0.7 0.2 %

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Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

	[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
Total	11,486.1	11,512.4	11,840.4	12,194.2	0.0	0.0	12,194.2	708.1 6.2 %	681.8 5.9 %	353.8 3.0 %
<u>Objects of Expenditure</u>										
Personal Services	6,686.2	6,712.5	6,910.5	7,264.3	0.0	0.0	7,264.3	578.1 8.6 %	551.8 8.2 %	353.8 5.1 %
Travel	430.0	430.0	430.0	430.0	0.0	0.0	430.0	0.0	0.0	0.0
Services	4,189.9	4,189.9	4,319.9	4,319.9	0.0	0.0	4,319.9	130.0 3.1 %	130.0 3.1 %	0.0
Commodities	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Capital Outlay	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1105 PF Gross (Other)	11,486.1	11,512.4	11,840.4	12,194.2	0.0	0.0	12,194.2	708.1 6.2 %	681.8 5.9 %	353.8 3.0 %
<u>Positions</u>										
Perm Full Time	38	38	38	38	0	0	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	11,486.1	11,512.4	11,840.4	12,194.2	0.0	0.0	12,194.2	708.1 6.2 %	681.8 5.9 %	353.8 3.0 %

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Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation Custody and Management Fees
Allocation: APFC Custody and Management Fees**

	[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
Total	106,600.0	106,600.0	114,800.0	114,800.0	0.0	0.0	114,800.0	8,200.0 7.7 %	8,200.0 7.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	106,600.0	106,600.0	114,800.0	114,800.0	0.0	0.0	114,800.0	8,200.0 7.7 %	8,200.0 7.7 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1105 PF Gross (Other)	106,600.0	106,600.0	114,800.0	114,800.0	0.0	0.0	114,800.0	8,200.0 7.7 %	8,200.0 7.7 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	106,600.0	106,600.0	114,800.0	114,800.0	0.0	0.0	114,800.0	8,200.0 7.7 %	8,200.0 7.7 %	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[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
Total	1,892.8	1,897.8	1,902.5	1,940.5	0.0	0.0	1,940.5	47.7 2.5 %	42.7 2.2 %	38.0 2.0 %
<u>Objects of Expenditure</u>										
Personal Services	1,623.0	1,628.0	1,632.7	1,670.7	0.0	0.0	1,670.7	47.7 2.9 %	42.7 2.6 %	38.0 2.3 %
Travel	134.4	134.4	134.4	134.4	0.0	0.0	134.4	0.0	0.0	0.0
Services	104.7	104.7	104.7	104.7	0.0	0.0	104.7	0.0	0.0	0.0
Commodities	30.7	30.7	30.7	30.7	0.0	0.0	30.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	815.3	817.8	819.9	834.2	0.0	0.0	834.2	18.9 2.3 %	16.4 2.0 %	14.3 1.7 %
1005 GF/Prgm (DGF)	27.0	27.1	27.1	27.3	0.0	0.0	27.3	0.3 1.1 %	0.2 0.7 %	0.2 0.7 %
1026 HwyCapital (Other)	47.1	47.3	47.3	49.9	0.0	0.0	49.9	2.8 5.9 %	2.6 5.5 %	2.6 5.5 %
1027 IntAirport (Other)	149.9	150.5	150.5	151.8	0.0	0.0	151.8	1.9 1.3 %	1.3 0.9 %	1.3 0.9 %
1061 CIP Rcpts (Other)	552.7	553.4	555.1	563.0	0.0	0.0	563.0	10.3 1.9 %	9.6 1.7 %	7.9 1.4 %
1076 Marine Hwy (DGF)	300.8	301.7	302.6	314.3	0.0	0.0	314.3	13.5 4.5 %	12.6 4.2 %	11.7 3.9 %
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	815.3	817.8	819.9	834.2	0.0	0.0	834.2	18.9 2.3 %	16.4 2.0 %	14.3 1.7 %
Designated General (DGF)	327.8	328.8	329.7	341.6	0.0	0.0	341.6	13.8 4.2 %	12.8 3.9 %	11.9 3.6 %
Other State Funds (Other)	749.7	751.2	752.9	764.7	0.0	0.0	764.7	15.0 2.0 %	13.5 1.8 %	11.8 1.6 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

	[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
Total	343.3	343.3	346.8	346.8	0.0	0.0	346.8	3.5 1.0 %	3.5 1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	292.8	294.3	297.8	297.8	0.0	0.0	297.8	5.0 1.7 %	3.5 1.2 %	0.0
Travel	15.3	15.3	15.3	15.3	0.0	0.0	15.3	0.0	0.0	0.0
Services	27.9	27.9	27.9	27.9	0.0	0.0	27.9	0.0	0.0	0.0
Commodities	7.3	5.8	5.8	5.8	0.0	0.0	5.8	-1.5 -20.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10.9	10.9	11.0	11.0	0.0	0.0	11.0	0.1 0.9 %	0.1 0.9 %	0.0
1007 I/A Rcpts (Other)	41.6	41.6	41.9	41.9	0.0	0.0	41.9	0.3 0.7 %	0.3 0.7 %	0.0
1061 CIP Rcpts (Other)	290.8	290.8	293.9	293.9	0.0	0.0	293.9	3.1 1.1 %	3.1 1.1 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10.9	10.9	11.0	11.0	0.0	0.0	11.0	0.1 0.9 %	0.1 0.9 %	0.0
Other State Funds (Other)	332.4	332.4	335.8	335.8	0.0	0.0	335.8	3.4 1.0 %	3.4 1.0 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

	[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
Total	1,258.7	1,258.7	1,271.6	1,271.6	0.0	0.0	1,271.6	12.9 1.0 %	12.9 1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,029.7	1,029.7	1,042.6	1,042.6	0.0	0.0	1,042.6	12.9 1.3 %	12.9 1.3 %	0.0
Travel	56.0	56.0	56.0	56.0	0.0	0.0	56.0	0.0	0.0	0.0
Services	105.1	105.1	105.1	105.1	0.0	0.0	105.1	0.0	0.0	0.0
Commodities	67.9	67.9	67.9	67.9	0.0	0.0	67.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	384.3	384.3	388.9	388.9	0.0	0.0	388.9	4.6 1.2 %	4.6 1.2 %	0.0
1007 I/A Rcpts (Other)	25.4	25.4	25.7	25.7	0.0	0.0	25.7	0.3 1.2 %	0.3 1.2 %	0.0
1061 CIP Rcpts (Other)	724.0	724.0	732.0	732.0	0.0	0.0	732.0	8.0 1.1 %	8.0 1.1 %	0.0
1108 Stat Desig (Other)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	0	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	384.3	384.3	388.9	388.9	0.0	0.0	388.9	4.6 1.2 %	4.6 1.2 %	0.0
Other State Funds (Other)	874.4	874.4	882.7	882.7	0.0	0.0	882.7	8.3 0.9 %	8.3 0.9 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

	[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
Total	1,130.1	1,130.1	1,140.5	1,140.5	0.0	0.0	1,140.5	10.4 0.9 %	10.4 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	933.2	946.2	956.6	956.6	0.0	0.0	956.6	23.4 2.5 %	10.4 1.1 %	0.0
Travel	61.5	61.5	61.5	61.5	0.0	0.0	61.5	0.0	0.0	0.0
Services	102.8	89.8	89.8	89.8	0.0	0.0	89.8	-13.0 -12.6 %	0.0	0.0
Commodities	32.6	32.6	32.6	32.6	0.0	0.0	32.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	231.3	231.3	233.4	233.4	0.0	0.0	233.4	2.1 0.9 %	2.1 0.9 %	0.0
1027 IntAirport (Other)	100.0	100.0	101.2	101.2	0.0	0.0	101.2	1.2 1.2 %	1.2 1.2 %	0.0
1061 CIP Rcpts (Other)	798.8	798.8	805.9	805.9	0.0	0.0	805.9	7.1 0.9 %	7.1 0.9 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	231.3	231.3	233.4	233.4	0.0	0.0	233.4	2.1 0.9 %	2.1 0.9 %	0.0
Other State Funds (Other)	898.8	898.8	907.1	907.1	0.0	0.0	907.1	8.3 0.9 %	8.3 0.9 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Transportation Management and Security**

	[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
Total	1,271.7	1,271.7	1,280.5	1,280.5	0.0	0.0	1,280.5	8.8 0.7 %	8.8 0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	822.3	838.8	847.6	847.6	0.0	0.0	847.6	25.3 3.1 %	8.8 1.0 %	0.0
Travel	54.8	48.3	48.3	48.3	0.0	0.0	48.3	-6.5 -11.9 %	0.0	0.0
Services	380.1	370.1	370.1	370.1	0.0	0.0	370.1	-10.0 -2.6 %	0.0	0.0
Commodities	14.5	14.5	14.5	14.5	0.0	0.0	14.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1061 CIP Rcpts (Other)	269.5	269.5	271.5	271.5	0.0	0.0	271.5	2.0 0.7 %	2.0 0.7 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	269.5	269.5	271.5	271.5	0.0	0.0	271.5	2.0 0.7 %	2.0 0.7 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

	[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
Total	6,751.5	6,405.6	6,693.5	6,703.0	0.0	0.0	6,703.0	-48.5 -0.7 %	297.4 4.6 %	9.5 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	6,377.4	6,044.0	6,326.9	6,336.4	0.0	0.0	6,336.4	-41.0 -0.6 %	292.4 4.8 %	9.5 0.2 %
Travel	27.6	27.6	27.6	27.6	0.0	0.0	27.6	0.0	0.0	0.0
Services	301.4	291.4	295.4	295.4	0.0	0.0	295.4	-6.0 -2.0 %	4.0 1.4 %	0.0
Commodities	45.1	42.6	43.6	43.6	0.0	0.0	43.6	-1.5 -3.3 %	1.0 2.3 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,848.5	1,848.6	1,872.0	1,873.9	0.0	0.0	1,873.9	25.4 1.4 %	25.3 1.4 %	1.9 0.1 %
1005 GF/Prgm (DGF)	133.7	133.7	135.4	135.4	0.0	0.0	135.4	1.7 1.3 %	1.7 1.3 %	0.0
1026 HwyCapital (Other)	569.6	569.7	575.5	577.4	0.0	0.0	577.4	7.8 1.4 %	7.7 1.4 %	1.9 0.3 %
1027 IntAirport (Other)	788.5	386.1	390.4	392.3	0.0	0.0	392.3	-396.2 -50.2 %	6.2 1.6 %	1.9 0.5 %
1061 CIP Rcpts (Other)	2,253.3	2,309.5	2,619.6	2,621.5	0.0	0.0	2,621.5	368.2 16.3 %	312.0 13.5 %	1.9 0.1 %
1076 Marine Hwy (DGF)	1,157.9	1,158.0	1,100.6	1,102.5	0.0	0.0	1,102.5	-55.4 -4.8 %	-55.5 -4.8 %	1.9 0.2 %
<u>Positions</u>										
Perm Full Time	68	66	66	66	0	0	66	-2 -2.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,848.5	1,848.6	1,872.0	1,873.9	0.0	0.0	1,873.9	25.4 1.4 %	25.3 1.4 %	1.9 0.1 %
Designated General (DGF)	1,291.6	1,291.7	1,236.0	1,237.9	0.0	0.0	1,237.9	-53.7 -4.2 %	-53.8 -4.2 %	1.9 0.2 %
Other State Funds (Other)	3,611.4	3,265.3	3,585.5	3,591.2	0.0	0.0	3,591.2	-20.2 -0.6 %	325.9 10.0 %	5.7 0.2 %

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Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Information Systems**

	[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
Total	5,149.0	5,194.0	5,223.9	5,223.9	0.0	0.0	5,223.9	74.9 1.5 %	29.9 0.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,775.9	2,820.9	2,850.8	2,850.8	0.0	0.0	2,850.8	74.9 2.7 %	29.9 1.1 %	0.0
Travel	19.4	19.4	19.4	19.4	0.0	0.0	19.4	0.0	0.0	0.0
Services	2,254.5	2,254.5	2,254.5	2,254.5	0.0	0.0	2,254.5	0.0	0.0	0.0
Commodities	99.2	99.2	99.2	99.2	0.0	0.0	99.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1061 CIP Rcpts (Other)	2,517.7	2,562.7	2,564.7	2,564.7	0.0	0.0	2,564.7	47.0 1.9 %	2.0 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	23	23	23	23	0	0	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	2,517.7	2,562.7	2,564.7	2,564.7	0.0	0.0	2,564.7	47.0 1.9 %	2.0 0.1 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

	[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
Total	2,519.5	2,519.5	2,519.5	2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,519.5	2,519.5	2,519.5	2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
1061 CIP Rcpts (Other)	434.7	434.7	434.7	434.7	0.0	0.0	434.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Other State Funds (Other)	434.7	434.7	434.7	434.7	0.0	0.0	434.7	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

	[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
Total	2,147.0	2,147.0	2,366.4	2,366.4	0.0	0.0	2,366.4	219.4 10.2 %	219.4 10.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,147.0	2,147.0	2,366.4	2,366.4	0.0	0.0	2,366.4	219.4 10.2 %	219.4 10.2 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	911.6	911.6	1,131.0	1,131.0	0.0	0.0	1,131.0	219.4 24.1 %	219.4 24.1 %	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	0.0	0.0	92.7	0.0	0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	0.0	0.0	206.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	665.3	665.3	665.3	665.3	0.0	0.0	665.3	0.0	0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	0.0	0.0	270.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	911.6	911.6	1,131.0	1,131.0	0.0	0.0	1,131.0	219.4 24.1 %	219.4 24.1 %	0.0
Designated General (DGF)	270.7	270.7	270.7	270.7	0.0	0.0	270.7	0.0	0.0	0.0
Other State Funds (Other)	964.7	964.7	964.7	964.7	0.0	0.0	964.7	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

	[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
Total	1,365.3	1,369.4	1,381.1	1,381.1	0.0	0.0	1,381.1	15.8 1.2 %	11.7 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,255.0	1,259.1	1,270.8	1,270.8	0.0	0.0	1,270.8	15.8 1.3 %	11.7 0.9 %	0.0
Travel	9.7	9.7	9.7	9.7	0.0	0.0	9.7	0.0	0.0	0.0
Services	94.6	94.6	94.6	94.6	0.0	0.0	94.6	0.0	0.0	0.0
Commodities	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	537.0	537.8	542.5	542.5	0.0	0.0	542.5	5.5 1.0 %	4.7 0.9 %	0.0
1026 HwyCapital (Other)	66.4	66.4	67.2	67.2	0.0	0.0	67.2	0.8 1.2 %	0.8 1.2 %	0.0
1027 IntAirport (Other)	63.9	63.9	64.7	64.7	0.0	0.0	64.7	0.8 1.3 %	0.8 1.3 %	0.0
1061 CIP Rcpts (Other)	18.9	18.9	18.9	18.9	0.0	0.0	18.9	0.0	0.0	0.0
1076 Marine Hwy (DGF)	679.1	682.4	687.8	687.8	0.0	0.0	687.8	8.7 1.3 %	5.4 0.8 %	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	537.0	537.8	542.5	542.5	0.0	0.0	542.5	5.5 1.0 %	4.7 0.9 %	0.0
Designated General (DGF)	679.1	682.4	687.8	687.8	0.0	0.0	687.8	8.7 1.3 %	5.4 0.8 %	0.0
Other State Funds (Other)	149.2	149.2	150.8	150.8	0.0	0.0	150.8	1.6 1.1 %	1.6 1.1 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

	[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
Total	1,222.3	1,225.6	1,235.0	1,236.9	0.0	0.0	1,236.9	14.6 1.2 %	11.3 0.9 %	1.9 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,128.3	1,131.6	1,141.0	1,142.9	0.0	0.0	1,142.9	14.6 1.3 %	11.3 1.0 %	1.9 0.2 %
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	67.5	67.5	67.5	67.5	0.0	0.0	67.5	0.0	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Capital Outlay	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1027 IntAirport (Other)	96.1	96.5	97.6	97.6	0.0	0.0	97.6	1.5 1.6 %	1.1 1.1 %	0.0
1061 CIP Rcpts (Other)	363.6	364.1	367.8	367.8	0.0	0.0	367.8	4.2 1.2 %	3.7 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	459.7	460.6	465.4	465.4	0.0	0.0	465.4	5.7 1.2 %	4.8 1.0 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

	[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
Total	1,524.7	1,531.7	1,541.3	1,542.3	0.0	0.0	1,542.3	17.6 1.2 %	10.6 0.7 %	1.0 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,418.6	1,425.6	1,435.2	1,436.2	0.0	0.0	1,436.2	17.6 1.2 %	10.6 0.7 %	1.0 0.1 %
Travel	7.1	7.1	7.1	7.1	0.0	0.0	7.1	0.0	0.0	0.0
Services	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0	0.0
Commodities	19.7	19.7	19.7	19.7	0.0	0.0	19.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1027 IntAirport (Other)	142.6	143.6	144.6	144.6	0.0	0.0	144.6	2.0 1.4 %	1.0 0.7 %	0.0
1061 CIP Rcpts (Other)	290.9	292.4	294.6	294.6	0.0	0.0	294.6	3.7 1.3 %	2.2 0.8 %	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	433.5	436.0	439.2	439.2	0.0	0.0	439.2	5.7 1.3 %	3.2 0.7 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Support Services**

	[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
Total	1,820.0	1,926.4	1,863.2	1,884.9	0.0	0.0	1,884.9	64.9 3.6 %	-41.5 -2.2 %	21.7 1.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,635.2	1,741.6	1,678.4	1,700.1	0.0	0.0	1,700.1	64.9 4.0 %	-41.5 -2.4 %	21.7 1.3 %
Travel	34.9	34.9	34.9	34.9	0.0	0.0	34.9	0.0	0.0	0.0
Services	125.3	125.3	125.3	125.3	0.0	0.0	125.3	0.0	0.0	0.0
Commodities	24.6	24.6	24.6	24.6	0.0	0.0	24.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	78.5	78.8	0.3	0.3	0.0	0.0	0.3	-78.2 -99.6 %	-78.5 -99.6 %	0.0
1061 CIP Rcpts (Other)	1,373.6	1,329.0	1,342.1	1,346.5	0.0	0.0	1,346.5	-27.1 -2.0 %	17.5 1.3 %	4.4 0.3 %
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,452.1	1,407.8	1,342.4	1,346.8	0.0	0.0	1,346.8	-105.3 -7.3 %	-61.0 -4.3 %	4.4 0.3 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

	[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		
Total	3,275.3	3,336.0	3,363.8	3,364.9	0.0	0.0	3,364.9	89.6	2.7 %	28.9	0.9 %	1.1
<u>Objects of Expenditure</u>												
Personal Services	2,663.4	2,759.1	2,786.9	2,788.0	0.0	0.0	2,788.0	124.6	4.7 %	28.9	1.0 %	1.1
Travel	69.6	74.6	74.6	74.6	0.0	0.0	74.6	5.0	7.2 %	0.0		0.0
Services	495.3	463.0	463.0	463.0	0.0	0.0	463.0	-32.3	-6.5 %	0.0		0.0
Commodities	47.0	39.3	39.3	39.3	0.0	0.0	39.3	-7.7	-16.4 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1005 GF/Prgm (DGF)	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
1007 I/A Rcpts (Other)	251.7	251.7	252.7	252.7	0.0	0.0	252.7	1.0	0.4 %	1.0	0.4 %	0.0
1027 IntAirport (Other)	11.6	11.6	11.7	11.7	0.0	0.0	11.7	0.1	0.9 %	0.1	0.9 %	0.0
1061 CIP Rcpts (Other)	583.8	584.5	588.1	589.2	0.0	0.0	589.2	5.4	0.9 %	4.7	0.8 %	1.1
												0.2 %
<u>Positions</u>												
Perm Full Time	26	26	26	26	0	0	26	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>												
Designated General (DGF)	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
Other State Funds (Other)	847.1	847.8	852.5	853.6	0.0	0.0	853.6	6.5	0.8 %	5.8	0.7 %	1.1
												0.1 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development**

	[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
Total	5,671.8	5,883.2	5,920.8	5,937.5	0.0	0.0	5,937.5	265.7 4.7 %	54.3 0.9 %	16.7 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	5,052.8	5,264.2	5,318.4	5,335.1	0.0	0.0	5,335.1	282.3 5.6 %	70.9 1.3 %	16.7 0.3 %
Travel	14.1	14.1	14.1	14.1	0.0	0.0	14.1	0.0	0.0	0.0
Services	563.5	563.5	546.9	546.9	0.0	0.0	546.9	-16.6 -2.9 %	-16.6 -2.9 %	0.0
Commodities	41.4	41.4	41.4	41.4	0.0	0.0	41.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1027 IntAirport (Other)	26.5	26.6	26.7	27.8	0.0	0.0	27.8	1.3 4.9 %	1.2 4.5 %	1.1 4.1 %
1061 CIP Rcpts (Other)	4,994.6	5,205.7	5,258.8	5,272.5	0.0	0.0	5,272.5	277.9 5.6 %	66.8 1.3 %	13.7 0.3 %
<u>Positions</u>										
Perm Full Time	45	45	45	45	0	0	45	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	5,021.1	5,232.3	5,285.5	5,300.3	0.0	0.0	5,300.3	279.2 5.6 %	68.0 1.3 %	14.8 0.3 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Planning**

	[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
Total	2,133.1	2,134.4	2,155.5	2,156.0	0.0	0.0	2,156.0	22.9 1.1 %	21.6 1.0 %	0.5
<u>Objects of Expenditure</u>										
Personal Services	2,032.6	2,033.9	2,055.0	2,055.5	0.0	0.0	2,055.5	22.9 1.1 %	21.6 1.1 %	0.5
Travel	8.4	8.4	8.4	8.4	0.0	0.0	8.4	0.0	0.0	0.0
Services	64.9	64.9	64.9	64.9	0.0	0.0	64.9	0.0	0.0	0.0
Commodities	25.7	25.7	25.7	25.7	0.0	0.0	25.7	0.0	0.0	0.0
Capital Outlay	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	115.3	115.3	115.8	115.8	0.0	0.0	115.8	0.5 0.4 %	0.5 0.4 %	0.0
1061 CIP Rcpts (Other)	2,017.8	2,019.1	2,039.7	2,040.2	0.0	0.0	2,040.2	22.4 1.1 %	21.1 1.0 %	0.5
<u>Positions</u>										
Perm Full Time	18	18	18	18	0	0	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	4	4	4	0	0	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	115.3	115.3	115.8	115.8	0.0	0.0	115.8	0.5 0.4 %	0.5 0.4 %	0.0
Other State Funds (Other)	2,017.8	2,019.1	2,039.7	2,040.2	0.0	0.0	2,040.2	22.4 1.1 %	21.1 1.0 %	0.5

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Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Planning**

	[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	
Total	1,967.1	1,968.2	1,986.6	1,987.3	0.0	0.0	1,987.3	20.2 1.0 %	19.1 1.0 %	0.7	
<u>Objects of Expenditure</u>											
Personal Services	1,793.2	1,774.3	1,792.7	1,793.4	0.0	0.0	1,793.4	0.2	19.1 1.1 %	0.7	
Travel	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0	0.0	0.0	
Services	137.8	157.8	157.8	157.8	0.0	0.0	157.8	20.0 14.5 %	0.0	0.0	
Commodities	25.5	25.5	25.5	25.5	0.0	0.0	25.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	119.4	119.4	120.1	120.1	0.0	0.0	120.1	0.7 0.6 %	0.7 0.6 %	0.0	
1061 CIP Rcpts (Other)	1,847.7	1,848.8	1,866.5	1,867.2	0.0	0.0	1,867.2	19.5 1.1 %	18.4 1.0 %	0.7	
<u>Positions</u>											
Perm Full Time	15	14	14	14	0	0	14	-1 -6.7 %	0	0	
Perm Part Time	1	1	1	1	0	0	1	0	0	0	
Temporary	3	3	3	3	0	0	3	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	119.4	119.4	120.1	120.1	0.0	0.0	120.1	0.7 0.6 %	0.7 0.6 %	0.0	
Other State Funds (Other)	1,847.7	1,848.8	1,866.5	1,867.2	0.0	0.0	1,867.2	19.5 1.1 %	18.4 1.0 %	0.7	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Planning**

	[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
Total	614.4	629.4	636.0	636.0	0.0	0.0	636.0	21.6 3.5 %	6.6 1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	596.3	611.3	617.9	617.9	0.0	0.0	617.9	21.6 3.6 %	6.6 1.1 %	0.0
Travel	2.4	2.4	2.4	2.4	0.0	0.0	2.4	0.0	0.0	0.0
Services	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0	0.0
Commodities	4.7	4.7	4.7	4.7	0.0	0.0	4.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	599.3	614.3	620.9	620.9	0.0	0.0	620.9	21.6 3.6 %	6.6 1.1 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0	0.0	0.0
Other State Funds (Other)	599.3	614.3	620.9	620.9	0.0	0.0	620.9	21.6 3.6 %	6.6 1.1 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Measurement Standards & Commercial Vehicle Enforcement**

	[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
Total	7,303.7	7,304.4	7,366.4	7,367.8	0.0	0.0	7,367.8	64.1 0.9 %	63.4 0.9 %	1.4
<u>Objects of Expenditure</u>										
Personal Services	6,249.7	6,250.4	6,312.4	6,313.8	0.0	0.0	6,313.8	64.1 1.0 %	63.4 1.0 %	1.4
Travel	226.5	226.5	226.5	226.5	0.0	0.0	226.5	0.0	0.0	0.0
Services	675.6	675.6	675.6	675.6	0.0	0.0	675.6	0.0	0.0	0.0
Commodities	96.5	96.5	96.5	96.5	0.0	0.0	96.5	0.0	0.0	0.0
Capital Outlay	55.4	55.4	55.4	55.4	0.0	0.0	55.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,206.2	2,206.9	2,222.5	2,223.9	0.0	0.0	2,223.9	17.7 0.8 %	17.0 0.8 %	1.4 0.1 %
1005 GF/Prgm (DGF)	2,645.0	2,645.0	2,667.7	2,667.7	0.0	0.0	2,667.7	22.7 0.9 %	22.7 0.9 %	0.0
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,119.1	2,119.1	2,140.5	2,140.5	0.0	0.0	2,140.5	21.4 1.0 %	21.4 1.0 %	0.0
1215 UCR Rcpts (Other)	318.4	318.4	320.7	320.7	0.0	0.0	320.7	2.3 0.7 %	2.3 0.7 %	0.0
<u>Positions</u>										
Perm Full Time	66	66	66	66	0	0	66	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,206.2	2,206.9	2,222.5	2,223.9	0.0	0.0	2,223.9	17.7 0.8 %	17.0 0.8 %	1.4 0.1 %
Designated General (DGF)	2,645.0	2,645.0	2,667.7	2,667.7	0.0	0.0	2,667.7	22.7 0.9 %	22.7 0.9 %	0.0
Other State Funds (Other)	2,452.5	2,452.5	2,476.2	2,476.2	0.0	0.0	2,476.2	23.7 1.0 %	23.7 1.0 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities**

	[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
Total	4,575.7	4,525.7	4,571.4	4,572.2	0.0	0.0	4,572.2	-3.5 -0.1 %	46.5 1.0 %	0.8
<u>Objects of Expenditure</u>										
Personal Services	4,336.7	4,336.7	4,382.4	4,383.2	0.0	0.0	4,383.2	46.5 1.1 %	46.5 1.1 %	0.8
Travel	52.5	52.5	52.5	52.5	0.0	0.0	52.5	0.0	0.0	0.0
Services	136.4	86.4	86.4	86.4	0.0	0.0	86.4	-50.0 -36.7 %	0.0	0.0
Commodities	50.1	50.1	50.1	50.1	0.0	0.0	50.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	470.9	420.9	424.8	424.8	0.0	0.0	424.8	-46.1 -9.8 %	3.9 0.9 %	0.0
1007 I/A Rcpts (Other)	27.4	27.4	27.4	27.4	0.0	0.0	27.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	4,077.4	4,077.4	4,119.2	4,120.0	0.0	0.0	4,120.0	42.6 1.0 %	42.6 1.0 %	0.8
<u>Positions</u>										
Perm Full Time	31	31	31	31	0	0	31	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	470.9	420.9	424.8	424.8	0.0	0.0	424.8	-46.1 -9.8 %	3.9 0.9 %	0.0
Other State Funds (Other)	4,104.8	4,104.8	4,146.6	4,147.4	0.0	0.0	4,147.4	42.6 1.0 %	42.6 1.0 %	0.8

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Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

	[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	
Total	11,893.3	11,985.5	12,089.7	12,150.0	711.8	0.0	12,861.8	968.5 8.1 %	876.3 7.3 %	772.1 6.4 %	
<u>Objects of Expenditure</u>											
Personal Services	10,776.4	10,890.6	10,992.3	11,052.6	364.3	0.0	11,416.9	640.5 5.9 %	526.3 4.8 %	424.6 3.9 %	
Travel	242.8	227.8	227.8	227.8	45.0	0.0	272.8	30.0 12.4 %	45.0 19.8 %	45.0 19.8 %	
Services	581.6	581.6	584.1	584.1	280.0	0.0	864.1	282.5 48.6 %	282.5 48.6 %	280.0 47.9 %	
Commodities	292.5	285.5	285.5	285.5	22.5	0.0	308.0	15.5 5.3 %	22.5 7.9 %	22.5 7.9 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	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 %	
1007 I/A Rcpts (Other)	646.7	650.1	650.1	685.3	0.0	0.0	685.3	38.6 6.0 %	35.2 5.4 %	35.2 5.4 %	
1061 CIP Rcpts (Other)	9,982.7	9,975.3	10,065.0	10,083.3	0.0	0.0	10,083.3	100.6 1.0 %	108.0 1.1 %	18.3 0.2 %	
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	711.8	0.0	711.8	711.8 >999 %	711.8 >999 %	711.8 >999 %	
<u>Positions</u>											
Perm Full Time	72	71	71	71	3	0	74	2 2.8 %	3 4.2 %	3 4.2 %	
Perm Part Time	3	3	3	3	0	0	3	0	0	0	
Temporary	10	10	10	10	0	0	10	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	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 %	
Other State Funds (Other)	10,629.4	10,625.4	10,715.1	10,768.6	711.8	0.0	11,480.4	851.0 8.0 %	855.0 8.0 %	765.3 7.1 %	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development**

	[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
Total	615.5	629.5	635.7	635.7	0.0	0.0	635.7	20.2 3.3 %	6.2 1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	574.8	588.8	595.0	595.0	0.0	0.0	595.0	20.2 3.5 %	6.2 1.1 %	0.0
Travel	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
Services	15.7	15.7	15.7	15.7	0.0	0.0	15.7	0.0	0.0	0.0
Commodities	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	391.1	391.1	395.0	395.0	0.0	0.0	395.0	3.9 1.0 %	3.9 1.0 %	0.0
1061 CIP Rcpts (Other)	224.4	238.4	240.7	240.7	0.0	0.0	240.7	16.3 7.3 %	2.3 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	391.1	391.1	395.0	395.0	0.0	0.0	395.0	3.9 1.0 %	3.9 1.0 %	0.0
Other State Funds (Other)	224.4	238.4	240.7	240.7	0.0	0.0	240.7	16.3 7.3 %	2.3 1.0 %	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

	[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	
Total	22,381.1	22,480.2	22,690.0	22,695.0	0.0	0.0	22,695.0	313.9 1.4 %	214.8 1.0 %	5.0	
<u>Objects of Expenditure</u>											
Personal Services	21,480.4	21,704.5	21,914.3	21,919.3	0.0	0.0	21,919.3	438.9 2.0 %	214.8 1.0 %	5.0	
Travel	31.4	31.4	31.4	31.4	0.0	0.0	31.4	0.0	0.0	0.0	
Services	673.4	548.4	548.4	548.4	0.0	0.0	548.4	-125.0 -18.6 %	0.0	0.0	
Commodities	190.9	190.9	190.9	190.9	0.0	0.0	190.9	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	796.4	671.4	678.1	678.1	0.0	0.0	678.1	-118.3 -14.9 %	6.7 1.0 %	0.0	
1005 GF/Prgm (DGF)	645.6	645.6	650.7	650.7	0.0	0.0	650.7	5.1 0.8 %	5.1 0.8 %	0.0	
1007 I/A Rcpts (Other)	36.4	36.4	36.8	36.8	0.0	0.0	36.8	0.4 1.1 %	0.4 1.1 %	0.0	
1061 CIP Rcpts (Other)	20,902.7	21,126.8	21,324.4	21,329.4	0.0	0.0	21,329.4	426.7 2.0 %	202.6 1.0 %	5.0	
<u>Positions</u>											
Perm Full Time	172	172	172	172	0	0	172	0	0	0	
Perm Part Time	20	20	20	20	0	0	20	0	0	0	
Temporary	22	22	22	22	0	0	22	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	796.4	671.4	678.1	678.1	0.0	0.0	678.1	-118.3 -14.9 %	6.7 1.0 %	0.0	
Designated General (DGF)	645.6	645.6	650.7	650.7	0.0	0.0	650.7	5.1 0.8 %	5.1 0.8 %	0.0	
Other State Funds (Other)	20,939.1	21,163.2	21,361.2	21,366.2	0.0	0.0	21,366.2	427.1 2.0 %	203.0 1.0 %	5.0	

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Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

	[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	
Total	16,963.9	16,963.5	17,124.8	17,126.2	0.0	0.0	17,126.2	162.3 1.0 %	162.7 1.0 %	1.4	
<u>Objects of Expenditure</u>											
Personal Services	16,343.1	16,317.7	16,479.0	16,480.4	0.0	0.0	16,480.4	137.3 0.8 %	162.7 1.0 %	1.4	
Travel	39.5	39.5	39.5	39.5	0.0	0.0	39.5	0.0	0.0	0.0	
Services	477.1	502.1	502.1	502.1	0.0	0.0	502.1	25.0 5.2 %	0.0	0.0	
Commodities	104.2	104.2	104.2	104.2	0.0	0.0	104.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	456.3	456.3	460.9	460.9	0.0	0.0	460.9	4.6 1.0 %	4.6 1.0 %	0.0	
1005 GF/Prgm (DGF)	221.1	201.1	203.2	203.2	0.0	0.0	203.2	-17.9 -8.1 %	2.1 1.0 %	0.0	
1007 I/A Rcpts (Other)	150.9	151.5	152.5	152.5	0.0	0.0	152.5	1.6 1.1 %	1.0 0.7 %	0.0	
1061 CIP Rcpts (Other)	16,135.6	16,154.6	16,308.2	16,309.6	0.0	0.0	16,309.6	174.0 1.1 %	155.0 1.0 %	1.4	
<u>Positions</u>											
Perm Full Time	123	123	123	123	0	0	123	0	0	0	
Perm Part Time	14	14	14	14	0	0	14	0	0	0	
Temporary	6	6	6	6	0	0	6	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	456.3	456.3	460.9	460.9	0.0	0.0	460.9	4.6 1.0 %	4.6 1.0 %	0.0	
Designated General (DGF)	221.1	201.1	203.2	203.2	0.0	0.0	203.2	-17.9 -8.1 %	2.1 1.0 %	0.0	
Other State Funds (Other)	16,286.5	16,306.1	16,460.7	16,462.1	0.0	0.0	16,462.1	175.6 1.1 %	156.0 1.0 %	1.4	

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Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering Services**

	[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
Total	10,975.7	10,732.9	10,835.5	10,851.3	0.0	0.0	10,851.3	-124.4 -1.1 %	118.4 1.1 %	15.8 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	10,482.1	10,239.3	10,341.9	10,357.7	0.0	0.0	10,357.7	-124.4 -1.2 %	118.4 1.2 %	15.8 0.2 %
Travel	36.0	36.0	36.0	36.0	0.0	0.0	36.0	0.0	0.0	0.0
Services	270.0	270.0	270.0	270.0	0.0	0.0	270.0	0.0	0.0	0.0
Commodities	187.6	187.6	187.6	187.6	0.0	0.0	187.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	494.3	494.7	497.8	497.8	0.0	0.0	497.8	3.5 0.7 %	3.1 0.6 %	0.0
1005 GF/Prgm (DGF)	392.5	352.5	356.2	356.2	0.0	0.0	356.2	-36.3 -9.2 %	3.7 1.0 %	0.0
1007 I/A Rcpts (Other)	40.0	40.0	40.4	40.4	0.0	0.0	40.4	0.4 1.0 %	0.4 1.0 %	0.0
1061 CIP Rcpts (Other)	10,048.9	9,845.7	9,941.1	9,956.9	0.0	0.0	9,956.9	-92.0 -0.9 %	111.2 1.1 %	15.8 0.2 %
<u>Positions</u>										
Perm Full Time	75	75	75	75	0	0	75	0	0	0
Perm Part Time	7	7	7	7	0	0	7	0	0	0
Temporary	4	4	4	4	0	0	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	494.3	494.7	497.8	497.8	0.0	0.0	497.8	3.5 0.7 %	3.1 0.6 %	0.0
Designated General (DGF)	392.5	352.5	356.2	356.2	0.0	0.0	356.2	-36.3 -9.2 %	3.7 1.0 %	0.0
Other State Funds (Other)	10,088.9	9,885.7	9,981.5	9,997.3	0.0	0.0	9,997.3	-91.6 -0.9 %	111.6 1.1 %	15.8 0.2 %

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Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

	[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
Total	20,838.8	20,787.6	21,716.3	21,663.1	0.0	0.0	21,663.1	824.3 4.0 %	875.5 4.2 %	-53.2 -0.2 %
<u>Objects of Expenditure</u>										
Personal Services	19,547.2	19,596.0	20,369.7	20,371.5	0.0	0.0	20,371.5	824.3 4.2 %	775.5 4.0 %	1.8
Travel	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0	0.0
Services	890.7	790.7	945.7	890.7	0.0	0.0	890.7	0.0	100.0 12.6 %	-55.0 -5.8 %
Commodities	249.9	249.9	249.9	249.9	0.0	0.0	249.9	0.0	0.0	0.0
Capital Outlay	135.0	135.0	135.0	135.0	0.0	0.0	135.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	44.3	44.3	44.9	44.9	0.0	0.0	44.9	0.6 1.4 %	0.6 1.4 %	0.0
1061 CIP Rcpts (Other)	20,191.0	20,239.1	21,008.4	21,008.4	0.0	0.0	21,008.4	817.4 4.0 %	769.3 3.8 %	0.0
<u>Positions</u>										
Perm Full Time	123	123	123	123	0	0	123	0	0	0
Perm Part Time	44	44	44	44	0	0	44	0	0	0
Temporary	20	20	20	20	0	0	20	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	20,235.3	20,283.4	21,053.3	21,053.3	0.0	0.0	21,053.3	818.0 4.0 %	769.9 3.8 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

	[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
Total	17,451.5	17,511.3	17,648.0	17,649.0	0.0	0.0	17,649.0	197.5 1.1 %	137.7 0.8 %	1.0
<u>Objects of Expenditure</u>										
Personal Services	16,945.0	17,004.8	17,141.5	17,142.5	0.0	0.0	17,142.5	197.5 1.2 %	137.7 0.8 %	1.0
Travel	70.6	70.6	70.6	70.6	0.0	0.0	70.6	0.0	0.0	0.0
Services	302.7	302.7	302.7	302.7	0.0	0.0	302.7	0.0	0.0	0.0
Commodities	133.2	133.2	133.2	133.2	0.0	0.0	133.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1061 CIP Rcpts (Other)	16,853.7	16,913.2	17,046.2	17,046.2	0.0	0.0	17,046.2	192.5 1.1 %	133.0 0.8 %	0.0
<u>Positions</u>										
Perm Full Time	74	74	74	74	0	0	74	0	0	0
Perm Part Time	90	90	90	90	0	0	90	0	0	0
Temporary	10	10	10	10	0	0	10	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	16,853.7	16,913.2	17,046.2	17,046.2	0.0	0.0	17,046.2	192.5 1.1 %	133.0 0.8 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Region Construction**

	[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
Total	7,924.4	7,884.2	7,941.1	7,941.1	0.0	0.0	7,941.1	16.7 0.2 %	56.9 0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,398.9	7,433.7	7,490.6	7,490.6	0.0	0.0	7,490.6	91.7 1.2 %	56.9 0.8 %	0.0
Travel	74.9	74.9	74.9	74.9	0.0	0.0	74.9	0.0	0.0	0.0
Services	265.5	190.5	190.5	190.5	0.0	0.0	190.5	-75.0 -28.2 %	0.0	0.0
Commodities	185.1	185.1	185.1	185.1	0.0	0.0	185.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	167.4	92.4	93.3	93.3	0.0	0.0	93.3	-74.1 -44.3 %	0.9 1.0 %	0.0
1061 CIP Rcpts (Other)	7,757.0	7,791.8	7,847.8	7,847.8	0.0	0.0	7,847.8	90.8 1.2 %	56.0 0.7 %	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	36	0	0	36	0	0	0
Perm Part Time	29	27	27	27	0	0	27	-2 -6.9 %	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	167.4	92.4	93.3	93.3	0.0	0.0	93.3	-74.1 -44.3 %	0.9 1.0 %	0.0
Other State Funds (Other)	7,757.0	7,791.8	7,847.8	7,847.8	0.0	0.0	7,847.8	90.8 1.2 %	56.0 0.7 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Bridge/Toll Authority**

	[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
Total	1,417.7	1,423.3	1,795.3	1,806.2	0.0	0.0	1,806.2	388.5 27.4 %	382.9 26.9 %	10.9 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	1,417.7	1,423.3	1,423.3	1,434.2	0.0	0.0	1,434.2	16.5 1.2 %	10.9 0.8 %	10.9 0.8 %
Travel	0.0	0.0	34.4	34.4	0.0	0.0	34.4	34.4 >999 %	34.4 >999 %	0.0
Services	0.0	0.0	325.8	325.8	0.0	0.0	325.8	325.8 >999 %	325.8 >999 %	0.0
Commodities	0.0	0.0	11.8	11.8	0.0	0.0	11.8	11.8 >999 %	11.8 >999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	1,417.7	1,423.3	1,795.3	1,806.2	0.0	0.0	1,806.2	388.5 27.4 %	382.9 26.9 %	10.9 0.6 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,417.7	1,423.3	1,795.3	1,806.2	0.0	0.0	1,806.2	388.5 27.4 %	382.9 26.9 %	10.9 0.6 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

	[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
Total	32,380.7	32,610.2	32,638.1	32,638.1	0.0	0.0	32,638.1	257.4 0.8 %	27.9 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	17,185.8	17,415.3	17,443.2	17,443.2	0.0	0.0	17,443.2	257.4 1.5 %	27.9 0.2 %	0.0
Travel	682.2	682.2	682.2	682.2	0.0	0.0	682.2	0.0	0.0	0.0
Services	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0
Commodities	12,461.2	12,461.2	12,461.2	12,461.2	0.0	0.0	12,461.2	0.0	0.0	0.0
Capital Outlay	51.5	51.5	51.5	51.5	0.0	0.0	51.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1026 HwyCapital (Other)	32,380.7	32,610.2	32,638.1	32,638.1	0.0	0.0	32,638.1	257.4 0.8 %	27.9 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	163	163	163	163	0	0	163	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	32,380.7	32,610.2	32,638.1	32,638.1	0.0	0.0	32,638.1	257.4 0.8 %	27.9 0.1 %	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

	[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	
Total	9,075.7	9,116.0	9,628.1	9,442.8	0.0	0.0	9,442.8	367.1 4.0 %	326.8 3.6 %	-185.3 -1.9 %	
<u>Objects of Expenditure</u>											
Personal Services	2,983.4	3,023.7	3,028.1	3,028.1	0.0	0.0	3,028.1	44.7 1.5 %	4.4 0.1 %	0.0	
Travel	265.6	265.6	273.2	265.6	0.0	0.0	265.6	0.0	0.0	-7.6 -2.8 %	
Services	4,906.7	4,906.7	5,393.5	5,229.1	0.0	0.0	5,229.1	322.4 6.6 %	322.4 6.6 %	-164.4 -3.0 %	
Commodities	844.4	844.4	857.7	844.4	0.0	0.0	844.4	0.0	0.0	-13.3 -1.6 %	
Capital Outlay	75.6	75.6	75.6	75.6	0.0	0.0	75.6	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	7,628.4	7,661.6	8,173.7	7,988.4	0.0	0.0	7,988.4	360.0 4.7 %	326.8 4.3 %	-185.3 -2.3 %	
1005 GF/Prgm (DGF)	44.6	44.6	44.6	44.6	0.0	0.0	44.6	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	722.2	725.6	725.6	725.6	0.0	0.0	725.6	3.4 0.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	680.5	684.2	684.2	684.2	0.0	0.0	684.2	3.7 0.5 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	28	28	28	28	0	0	28	0	0	0	
Perm Part Time	1	1	1	1	0	0	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,628.4	7,661.6	8,173.7	7,988.4	0.0	0.0	7,988.4	360.0 4.7 %	326.8 4.3 %	-185.3 -2.3 %	
Designated General (DGF)	44.6	44.6	44.6	44.6	0.0	0.0	44.6	0.0	0.0	0.0	
Other State Funds (Other)	1,402.7	1,409.8	1,409.8	1,409.8	0.0	0.0	1,409.8	7.1 0.5 %	0.0	0.0	

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Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

	[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
Total	14,261.1	14,396.3	14,865.4	14,865.4	0.0	0.0	14,865.4	604.3 4.2 %	469.1 3.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,382.2	5,457.4	5,461.2	5,461.2	0.0	0.0	5,461.2	79.0 1.5 %	3.8 0.1 %	0.0
Travel	143.5	143.5	143.5	143.5	0.0	0.0	143.5	0.0	0.0	0.0
Services	7,217.8	7,277.8	7,743.1	7,743.1	0.0	0.0	7,743.1	525.3 7.3 %	465.3 6.4 %	0.0
Commodities	1,517.6	1,517.6	1,517.6	1,517.6	0.0	0.0	1,517.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	159.4	159.9	159.9	159.9	0.0	0.0	159.9	0.5 0.3 %	0.0	0.0
1004 Gen Fund (UGF)	11,144.1	11,202.4	11,671.4	11,671.4	0.0	0.0	11,671.4	527.3 4.7 %	469.0 4.2 %	0.0
1005 GF/Prgm (DGF)	136.1	136.1	136.1	136.1	0.0	0.0	136.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,178.6	2,247.9	2,248.0	2,248.0	0.0	0.0	2,248.0	69.4 3.2 %	0.1	0.0
1061 CIP Rcpts (Other)	642.9	650.0	650.0	650.0	0.0	0.0	650.0	7.1 1.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	48	48	48	48	0	0	48	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,144.1	11,202.4	11,671.4	11,671.4	0.0	0.0	11,671.4	527.3 4.7 %	469.0 4.2 %	0.0
Designated General (DGF)	136.1	136.1	136.1	136.1	0.0	0.0	136.1	0.0	0.0	0.0
Other State Funds (Other)	2,821.5	2,897.9	2,898.0	2,898.0	0.0	0.0	2,898.0	76.5 2.7 %	0.1	0.0
Federal Receipts (Fed)	159.4	159.9	159.9	159.9	0.0	0.0	159.9	0.5 0.3 %	0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Facilities**

	[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
Total	1,512.1	1,513.8	1,587.0	1,587.0	0.0	0.0	1,587.0	74.9 5.0 %	73.2 4.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	342.6	345.3	348.2	348.2	0.0	0.0	348.2	5.6 1.6 %	2.9 0.8 %	0.0
Travel	7.4	7.4	7.4	7.4	0.0	0.0	7.4	0.0	0.0	0.0
Services	1,133.8	1,133.8	1,204.1	1,204.1	0.0	0.0	1,204.1	70.3 6.2 %	70.3 6.2 %	0.0
Commodities	28.3	27.3	27.3	27.3	0.0	0.0	27.3	-1.0 -3.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,447.3	1,449.0	1,522.2	1,522.2	0.0	0.0	1,522.2	74.9 5.2 %	73.2 5.1 %	0.0
1007 I/A Rcpts (Other)	19.8	19.8	19.8	19.8	0.0	0.0	19.8	0.0	0.0	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,447.3	1,449.0	1,522.2	1,522.2	0.0	0.0	1,522.2	74.9 5.2 %	73.2 5.1 %	0.0
Designated General (DGF)	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
Other State Funds (Other)	19.8	19.8	19.8	19.8	0.0	0.0	19.8	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

	[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
Total	58,589.2	58,274.2	61,260.0	59,194.1	25.0	0.0	59,219.1	629.9 1.1 %	944.9 1.6 %	-2,040.9 -3.3 %
<u>Objects of Expenditure</u>										
Personal Services	24,213.0	24,426.4	25,184.3	24,878.6	0.0	0.0	24,878.6	665.6 2.7 %	452.2 1.9 %	-305.7 -1.2 %
Travel	129.5	97.7	142.7	142.7	0.0	0.0	142.7	13.2 10.2 %	45.0 46.1 %	0.0
Services	21,249.0	21,062.4	22,627.9	21,238.2	0.0	0.0	21,238.2	-10.8 -0.1 %	175.8 0.8 %	-1,389.7 -6.1 %
Commodities	12,992.7	12,682.7	13,300.1	12,929.6	25.0	0.0	12,954.6	-38.1 -0.3 %	271.9 2.1 %	-345.5 -2.6 %
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	548.8	554.5	554.5	554.5	0.0	0.0	554.5	5.7 1.0 %	0.0	0.0
1004 Gen Fund (UGF)	47,033.4	46,446.2	49,427.5	47,361.6	25.0	0.0	47,386.6	353.2 0.8 %	940.4 2.0 %	-2,040.9 -4.1 %
1005 GF/Prgm (DGF)	808.7	810.7	810.7	810.7	0.0	0.0	810.7	2.0 0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	224.3	226.7	226.7	226.7	0.0	0.0	226.7	2.4 1.1 %	0.0	0.0
1027 IntAirport (Other)	590.4	595.8	595.9	595.9	0.0	0.0	595.9	5.5 0.9 %	0.1	0.0
1061 CIP Rcpts (Other)	4,248.5	4,503.7	4,508.1	4,508.1	0.0	0.0	4,508.1	259.6 6.1 %	4.4 0.1 %	0.0
1108 Stat Desig (Other)	126.0	127.5	127.5	127.5	0.0	0.0	127.5	1.5 1.2 %	0.0	0.0
1200 VehRntlTax (DGF)	5,009.1	5,009.1	5,009.1	5,009.1	0.0	0.0	5,009.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	215	219	219	219	0	0	219	4 1.9 %	0	0
Perm Part Time	9	10	10	10	0	0	10	1 11.1 %	0	0
Temporary	16	16	16	16	0	0	16	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	47,033.4	46,446.2	49,427.5	47,361.6	25.0	0.0	47,386.6	353.2 0.8 %	940.4 2.0 %	-2,040.9 -4.1 %
Designated General (DGF)	5,817.8	5,819.8	5,819.8	5,819.8	0.0	0.0	5,819.8	2.0	0.0	0.0
Other State Funds (Other)	5,189.2	5,453.7	5,458.2	5,458.2	0.0	0.0	5,458.2	269.0 5.2 %	4.5 0.1 %	0.0
Federal Receipts (Fed)	548.8	554.5	554.5	554.5	0.0	0.0	554.5	5.7 1.0 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

	[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	
Total	74,371.8	74,401.9	76,383.6	74,590.5	6.9	0.0	74,597.4	225.6 0.3 %	195.5 0.3 %	-1,786.2 -2.3 %	
<u>Objects of Expenditure</u>											
Personal Services	35,373.3	35,497.1	35,539.6	35,416.1	0.0	0.0	35,416.1	42.8 0.1 %	-81.0 -0.2 %	-123.5 -0.3 %	
Travel	548.5	548.5	548.5	548.5	0.0	0.0	548.5	0.0	0.0	0.0	
Services	24,714.0	24,714.0	26,514.0	24,889.0	0.0	0.0	24,889.0	175.0 0.7 %	175.0 0.7 %	-1,625.0 -6.1 %	
Commodities	13,736.0	13,642.3	13,781.5	13,736.9	6.9	0.0	13,743.8	7.8 0.1 %	101.5 0.7 %	-37.7 -0.3 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	322.3	322.3	322.3	322.3	0.0	0.0	322.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	66,027.1	66,370.6	68,346.2	66,553.1	6.9	0.0	66,560.0	532.9 0.8 %	189.4 0.3 %	-1,786.2 -2.6 %	
1005 GF/Prgm (DGF)	1,260.4	1,266.8	1,267.9	1,267.9	0.0	0.0	1,267.9	7.5 0.6 %	1.1 0.1 %	0.0	
1007 I/A Rcpts (Other)	148.6	149.6	149.7	149.7	0.0	0.0	149.7	1.1 0.7 %	0.1 0.1 %	0.0	
1061 CIP Rcpts (Other)	6,353.6	6,029.9	6,034.8	6,034.8	0.0	0.0	6,034.8	-318.8 -5.0 %	4.9 0.1 %	0.0	
1108 Stat Desig (Other)	259.8	262.7	262.7	262.7	0.0	0.0	262.7	2.9 1.1 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	280	282	282	282	0	0	282	2 0.7 %	0	0	
Perm Part Time	54	53	53	53	0	0	53	-1 -1.9 %	0	0	
Temporary	22	22	22	22	0	0	22	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	66,027.1	66,370.6	68,346.2	66,553.1	6.9	0.0	66,560.0	532.9 0.8 %	189.4 0.3 %	-1,786.2 -2.6 %	
Designated General (DGF)	1,260.4	1,266.8	1,267.9	1,267.9	0.0	0.0	1,267.9	7.5 0.6 %	1.1 0.1 %	0.0	
Other State Funds (Other)	6,762.0	6,442.2	6,447.2	6,447.2	0.0	0.0	6,447.2	-314.8 -4.7 %	5.0 0.1 %	0.0	
Federal Receipts (Fed)	322.3	322.3	322.3	322.3	0.0	0.0	322.3	0.0	0.0	0.0	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation**

	[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
Total	17,341.9	17,305.6	17,701.0	17,629.0	0.0	0.0	17,629.0	287.1 1.7 %	323.4 1.9 %	-72.0 -0.4 %
<u>Objects of Expenditure</u>										
Personal Services	7,439.0	7,539.7	7,594.5	7,574.7	0.0	0.0	7,574.7	135.7 1.8 %	35.0 0.5 %	-19.8 -0.3 %
Travel	117.8	117.8	117.8	117.8	0.0	0.0	117.8	0.0	0.0	0.0
Services	6,366.5	6,231.5	6,293.7	6,231.5	0.0	0.0	6,231.5	-135.0 -2.1 %	0.0	-62.2 -1.0 %
Commodities	3,418.6	3,416.6	3,695.0	3,705.0	0.0	0.0	3,705.0	286.4 8.4 %	288.4 8.4 %	10.0 0.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	215.0	215.0	215.0	215.0	0.0	0.0	215.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	14,999.3	15,000.5	15,394.8	15,322.8	0.0	0.0	15,322.8	323.5 2.2 %	322.3 2.1 %	-72.0 -0.5 %
1005 GF/Prgm (DGF)	280.0	283.5	283.5	283.5	0.0	0.0	283.5	3.5 1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	123.0	64.9	64.9	64.9	0.0	0.0	64.9	-58.1 -47.2 %	0.0	0.0
1027 IntAirport (Other)	701.6	705.5	705.5	705.5	0.0	0.0	705.5	3.9 0.6 %	0.0	0.0
1061 CIP Rcpts (Other)	919.7	931.9	933.0	933.0	0.0	0.0	933.0	13.3 1.4 %	1.1 0.1 %	0.0
1108 Stat Desig (Other)	103.3	104.3	104.3	104.3	0.0	0.0	104.3	1.0 1.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	64	64	64	64	0	0	64	0	0	0
Perm Part Time	7	8	8	8	0	0	8	1 14.3 %	0	0
Temporary	4	4	4	4	0	0	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,999.3	15,000.5	15,394.8	15,322.8	0.0	0.0	15,322.8	323.5 2.2 %	322.3 2.1 %	-72.0 -0.5 %
Designated General (DGF)	280.0	283.5	283.5	283.5	0.0	0.0	283.5	3.5 1.3 %	0.0	0.0
Other State Funds (Other)	1,847.6	1,806.6	1,807.7	1,807.7	0.0	0.0	1,807.7	-39.9 -2.2 %	1.1 0.1 %	0.0
Federal Receipts (Fed)	215.0	215.0	215.0	215.0	0.0	0.0	215.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

	[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
Total	4,754.8	4,754.8	4,756.2	4,756.2	0.0	0.0	4,756.2	1.4	1.4	0.0
<u>Objects of Expenditure</u>										
Personal Services	130.8	135.7	137.1	137.1	0.0	0.0	137.1	6.3 4.8 %	1.4 1.0 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,524.0	4,549.1	4,549.1	4,549.1	0.0	0.0	4,549.1	25.1 0.6 %	0.0	0.0
Commodities	100.0	70.0	70.0	70.0	0.0	0.0	70.0	-30.0 -30.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	401.4	401.4	402.8	402.8	0.0	0.0	402.8	1.4 0.3 %	1.4 0.3 %	0.0
1061 CIP Rcpts (Other)	2,600.0	2,600.0	2,600.0	2,600.0	0.0	0.0	2,600.0	0.0	0.0	0.0
1214 WhitTunnel (Other)	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0	1,753.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	401.4	401.4	402.8	402.8	0.0	0.0	402.8	1.4 0.3 %	1.4 0.3 %	0.0
Other State Funds (Other)	4,353.4	4,353.4	4,353.4	4,353.4	0.0	0.0	4,353.4	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: International Airport Systems Office**

	[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
Total	905.4	1,309.3	1,317.1	1,320.0	0.0	0.0	1,320.0	414.6 45.8 %	10.7 0.8 %	2.9 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	654.9	1,046.3	1,054.1	1,057.0	0.0	0.0	1,057.0	402.1 61.4 %	10.7 1.0 %	2.9 0.3 %
Travel	29.0	29.0	29.0	29.0	0.0	0.0	29.0	0.0	0.0	0.0
Services	217.4	227.4	227.4	227.4	0.0	0.0	227.4	10.0 4.6 %	0.0	0.0
Commodities	4.1	6.6	6.6	6.6	0.0	0.0	6.6	2.5 61.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	905.4	1,309.3	1,317.1	1,320.0	0.0	0.0	1,320.0	414.6 45.8 %	10.7 0.8 %	2.9 0.2 %
<u>Positions</u>										
Perm Full Time	5	10	10	10	0	0	10	5 100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	905.4	1,309.3	1,317.1	1,320.0	0.0	0.0	1,320.0	414.6 45.8 %	10.7 0.8 %	2.9 0.2 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

	[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
Total	8,044.3	8,018.6	8,072.0	8,073.5	0.0	0.0	8,073.5	29.2 0.4 %	54.9 0.7 %	1.5
<u>Objects of Expenditure</u>										
Personal Services	4,913.2	4,913.9	4,967.3	4,968.8	0.0	0.0	4,968.8	55.6 1.1 %	54.9 1.1 %	1.5
Travel	61.3	58.0	58.0	58.0	0.0	0.0	58.0	-3.3 -5.4 %	0.0	0.0
Services	2,793.5	2,786.7	2,786.7	2,786.7	0.0	0.0	2,786.7	-6.8 -0.2 %	0.0	0.0
Commodities	217.8	208.0	208.0	208.0	0.0	0.0	208.0	-9.8 -4.5 %	0.0	0.0
Capital Outlay	58.5	52.0	52.0	52.0	0.0	0.0	52.0	-6.5 -11.1 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	8,017.9	8,018.6	8,072.0	8,073.5	0.0	0.0	8,073.5	55.6 0.7 %	54.9 0.7 %	1.5
1061 CIP Rcpts (Other)	26.4	0.0	0.0	0.0	0.0	0.0	0.0	-26.4 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	45	44	44	44	0	0	44	-1 -2.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	8,044.3	8,018.6	8,072.0	8,073.5	0.0	0.0	8,073.5	29.2 0.4 %	54.9 0.7 %	1.5

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

	[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
Total	21,900.7	21,885.5	21,895.2	21,895.2	0.0	0.0	21,895.2	-5.5	9.7	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,438.9	11,613.7	11,623.4	11,623.4	0.0	0.0	11,623.4	184.5 1.6 %	9.7 0.1 %	0.0
Travel	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0	0.0
Services	9,061.8	8,871.8	8,871.8	8,871.8	0.0	0.0	8,871.8	-190.0 -2.1 %	0.0	0.0
Commodities	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0	1,280.0	0.0	0.0	0.0
Capital Outlay	93.0	93.0	93.0	93.0	0.0	0.0	93.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	21,900.7	21,885.5	21,895.2	21,895.2	0.0	0.0	21,895.2	-5.5	9.7	0.0
<u>Positions</u>										
Perm Full Time	131	130	130	130	0	0	130	-1 -0.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	21,900.7	21,885.5	21,895.2	21,895.2	0.0	0.0	21,895.2	-5.5	9.7	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment Maintenance**

	[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
Total	15,044.4	15,181.6	17,683.9	17,683.9	0.0	0.0	17,683.9	2,639.5 17.5 %	2,502.3 16.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,151.3	9,288.5	9,295.4	9,295.4	0.0	0.0	9,295.4	144.1 1.6 %	6.9 0.1 %	0.0
Travel	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	0.0	0.0
Services	1,104.3	1,104.3	1,104.3	1,104.3	0.0	0.0	1,104.3	0.0	0.0	0.0
Commodities	4,762.3	4,762.3	7,257.7	7,257.7	0.0	0.0	7,257.7	2,495.4 52.4 %	2,495.4 52.4 %	0.0
Capital Outlay	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	15,044.4	15,181.6	17,683.9	17,683.9	0.0	0.0	17,683.9	2,639.5 17.5 %	2,502.3 16.5 %	0.0
<u>Positions</u>										
Perm Full Time	85	85	85	85	0	0	85	0	0	0
Perm Part Time	24	24	24	24	0	0	24	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	15,044.4	15,181.6	17,683.9	17,683.9	0.0	0.0	17,683.9	2,639.5 17.5 %	2,502.3 16.5 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

	[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
Total	5,651.8	5,652.0	5,682.3	5,682.3	0.0	0.0	5,682.3	30.5 0.5 %	30.3 0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,835.9	2,836.1	2,866.4	2,866.4	0.0	0.0	2,866.4	30.5 1.1 %	30.3 1.1 %	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	2,669.9	2,669.9	2,669.9	2,669.9	0.0	0.0	2,669.9	0.0	0.0	0.0
Commodities	81.0	81.0	81.0	81.0	0.0	0.0	81.0	0.0	0.0	0.0
Capital Outlay	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	5,651.8	5,652.0	5,682.3	5,682.3	0.0	0.0	5,682.3	30.5 0.5 %	30.3 0.5 %	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	5,651.8	5,652.0	5,682.3	5,682.3	0.0	0.0	5,682.3	30.5 0.5 %	30.3 0.5 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

	[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
Total	11,662.5	11,967.3	11,972.9	11,972.9	0.0	0.0	11,972.9	310.4 2.7 %	5.6	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,246.1	8,415.9	8,421.5	8,421.5	0.0	0.0	8,421.5	175.4 2.1 %	5.6 0.1 %	0.0
Travel	40.0	65.0	65.0	65.0	0.0	0.0	65.0	25.0 62.5 %	0.0	0.0
Services	3,043.4	3,093.4	3,093.4	3,093.4	0.0	0.0	3,093.4	50.0 1.6 %	0.0	0.0
Commodities	275.0	335.0	335.0	335.0	0.0	0.0	335.0	60.0 21.8 %	0.0	0.0
Capital Outlay	58.0	58.0	58.0	58.0	0.0	0.0	58.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,262.2	2,268.7	2,268.7	2,268.7	0.0	0.0	2,268.7	6.5 0.3 %	0.0	0.0
1027 IntAirport (Other)	9,400.3	9,698.6	9,704.2	9,704.2	0.0	0.0	9,704.2	303.9 3.2 %	5.6 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	69	69	69	69	0	0	69	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	9,400.3	9,698.6	9,704.2	9,704.2	0.0	0.0	9,704.2	303.9 3.2 %	5.6 0.1 %	0.0
Federal Receipts (Fed)	2,262.2	2,268.7	2,268.7	2,268.7	0.0	0.0	2,268.7	6.5 0.3 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

	[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			
Total	2,307.1	2,368.1	2,385.0	2,386.7	0.0	0.0	2,386.7	79.6	3.5 %	18.6	0.8 %	1.7	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	1,600.0	1,620.7	1,637.6	1,639.3	0.0	0.0	1,639.3	39.3	2.5 %	18.6	1.1 %	1.7	0.1 %
Travel	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0		0.0		0.0	
Services	627.1	697.1	697.1	697.1	0.0	0.0	697.1	70.0	11.2 %	0.0		0.0	
Commodities	40.0	10.3	10.3	10.3	0.0	0.0	10.3	-29.7	-74.3 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1027 IntAirport (Other)	2,277.4	2,368.1	2,385.0	2,386.7	0.0	0.0	2,386.7	109.3	4.8 %	18.6	0.8 %	1.7	0.1 %
1061 CIP Rcpts (Other)	29.7	0.0	0.0	0.0	0.0	0.0	0.0	-29.7	-100.0 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	14	14	14	14	0	0	14	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Other State Funds (Other)	2,307.1	2,368.1	2,385.0	2,386.7	0.0	0.0	2,386.7	79.6	3.5 %	18.6	0.8 %	1.7	0.1 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

	[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
Total	3,792.2	3,843.6	4,255.4	4,255.4	0.0	0.0	4,255.4	463.2 12.2 %	411.8 10.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,903.1	1,867.1	1,867.1	1,867.1	0.0	0.0	1,867.1	-36.0 -1.9 %	0.0	0.0
Travel	2.4	2.4	2.4	2.4	0.0	0.0	2.4	0.0	0.0	0.0
Services	1,586.7	1,607.9	2,019.7	2,019.7	0.0	0.0	2,019.7	433.0 27.3 %	411.8 25.6 %	0.0
Commodities	300.0	366.2	366.2	366.2	0.0	0.0	366.2	66.2 22.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	3,792.2	3,843.6	4,255.4	4,255.4	0.0	0.0	4,255.4	463.2 12.2 %	411.8 10.7 %	0.0
<u>Positions</u>										
Perm Full Time	20	19	19	19	0	0	19	-1 -5.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	3,792.2	3,843.6	4,255.4	4,255.4	0.0	0.0	4,255.4	463.2 12.2 %	411.8 10.7 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Field and Equipment Maintenance**

	[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
Total	3,825.9	3,845.7	4,161.6	4,161.6	0.0	0.0	4,161.6	335.7 8.8 %	315.9 8.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,849.0	2,848.9	2,850.9	2,850.9	0.0	0.0	2,850.9	1.9 0.1 %	2.0 0.1 %	0.0
Travel	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
Services	37.9	37.9	37.9	37.9	0.0	0.0	37.9	0.0	0.0	0.0
Commodities	932.0	951.9	1,265.8	1,265.8	0.0	0.0	1,265.8	333.8 35.8 %	313.9 33.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	3,825.9	3,845.7	4,161.6	4,161.6	0.0	0.0	4,161.6	335.7 8.8 %	315.9 8.2 %	0.0
<u>Positions</u>										
Perm Full Time	23	22	22	22	0	0	22	-1 -4.3 %	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	3,825.9	3,845.7	4,161.6	4,161.6	0.0	0.0	4,161.6	335.7 8.8 %	315.9 8.2 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

	[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
Total	780.9	813.2	821.1	821.1	0.0	0.0	821.1	40.2 5.1 %	7.9 1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	715.0	733.5	741.4	741.4	0.0	0.0	741.4	26.4 3.7 %	7.9 1.1 %	0.0
Travel	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Services	35.9	49.7	49.7	49.7	0.0	0.0	49.7	13.8 38.4 %	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	780.9	813.2	821.1	821.1	0.0	0.0	821.1	40.2 5.1 %	7.9 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	780.9	813.2	821.1	821.1	0.0	0.0	821.1	40.2 5.1 %	7.9 1.0 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

	[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
Total	4,486.1	4,413.1	4,423.1	4,423.1	0.0	0.0	4,423.1	-63.0 -1.4 %	10.0 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,334.0	4,186.8	4,196.8	4,196.8	0.0	0.0	4,196.8	-137.2 -3.2 %	10.0 0.2 %	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	50.0	124.2	124.2	124.2	0.0	0.0	124.2	74.2 148.4 %	0.0	0.0
Commodities	92.1	92.1	92.1	92.1	0.0	0.0	92.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	320.0	324.2	324.2	324.2	0.0	0.0	324.2	4.2 1.3 %	0.0	0.0
1027 IntAirport (Other)	4,166.1	4,088.9	4,098.9	4,098.9	0.0	0.0	4,098.9	-67.2 -1.6 %	10.0 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	34	32	32	32	0	0	32	-2 -5.9 %	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	4,166.1	4,088.9	4,098.9	4,098.9	0.0	0.0	4,098.9	-67.2 -1.6 %	10.0 0.2 %	0.0
Federal Receipts (Fed)	320.0	324.2	324.2	324.2	0.0	0.0	324.2	4.2 1.3 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	92,501.5	93,196.6	93,396.6	91,039.6	0.0	0.0	91,039.6	-1,461.9 -1.6 %	-2,157.0 -2.3 %	-2,357.0 -2.5 %
Travel	1,656.9	1,656.9	1,656.9	1,635.9	2.5	0.0	1,638.4	-18.5 -1.1 %	-18.5 -1.1 %	-18.5 -1.1 %
Services	12,566.3	12,421.3	12,448.8	12,171.8	0.5	0.0	12,172.3	-394.0 -3.1 %	-249.0 -2.0 %	-276.5 -2.2 %
Commodities	8,090.2	8,090.2	8,090.2	7,884.2	0.0	0.0	7,884.2	-206.0 -2.5 %	-206.0 -2.5 %	-206.0 -2.5 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	85,505.6	86,200.7	86,428.2	84,327.2	3.0	0.0	84,330.2	-1,175.4 -1.4 %	-1,870.5 -2.2 %	-2,098.0 -2.4 %
1076 Marine Hwy (DGF)	29,309.3	29,164.3	29,164.3	28,404.3	0.0	0.0	28,404.3	-905.0 -3.1 %	-760.0 -2.6 %	-760.0 -2.6 %
<u>Positions</u>										
Perm Full Time	724	724	724	724	0	0	724	0	0	0
Perm Part Time	48	48	48	48	0	0	48	0	0	0
Temporary	80	80	80	80	0	0	80	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	85,505.6	86,200.7	86,428.2	84,327.2	3.0	0.0	84,330.2	-1,175.4 -1.4 %	-1,870.5 -2.2 %	-2,098.0 -2.4 %
Designated General (DGF)	29,309.3	29,164.3	29,164.3	28,404.3	0.0	0.0	28,404.3	-905.0 -3.1 %	-760.0 -2.6 %	-760.0 -2.6 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	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 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	24,911.5	24,911.5	24,911.5	23,512.5	0.0	0.0	23,512.5	-1,399.0 -5.6 %	-1,399.0 -5.6 %	-1,399.0 -5.6 %
1076 Marine Hwy (DGF)	5,401.1	5,401.1	5,401.1	5,401.1	0.0	0.0	5,401.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,911.5	24,911.5	24,911.5	23,512.5	0.0	0.0	23,512.5	-1,399.0 -5.6 %	-1,399.0 -5.6 %	-1,399.0 -5.6 %
Designated General (DGF)	5,401.1	5,401.1	5,401.1	5,401.1	0.0	0.0	5,401.1	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

	[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
Total	3,639.9	3,695.4	3,714.9	3,716.3	0.0	0.0	3,716.3	76.4 2.1 %	20.9 0.6 %	1.4
<u>Objects of Expenditure</u>										
Personal Services	3,227.7	3,283.2	3,302.7	3,304.1	0.0	0.0	3,304.1	76.4 2.4 %	20.9 0.6 %	1.4
Travel	78.5	78.5	78.5	78.5	0.0	0.0	78.5	0.0	0.0	0.0
Services	233.7	233.7	233.7	233.7	0.0	0.0	233.7	0.0	0.0	0.0
Commodities	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	111.8	111.8	111.8	111.8	0.0	0.0	111.8	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,636.7	1,637.1	1,652.3	1,653.2	0.0	0.0	1,653.2	16.5 1.0 %	16.1 1.0 %	0.9 0.1 %
1076 Marine Hwy (DGF)	1,891.4	1,946.5	1,950.8	1,951.3	0.0	0.0	1,951.3	59.9 3.2 %	4.8 0.2 %	0.5
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	0	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	111.8	111.8	111.8	111.8	0.0	0.0	111.8	0.0	0.0	0.0
Designated General (DGF)	1,891.4	1,946.5	1,950.8	1,951.3	0.0	0.0	1,951.3	59.9 3.2 %	4.8 0.2 %	0.5
Other State Funds (Other)	1,636.7	1,637.1	1,652.3	1,653.2	0.0	0.0	1,653.2	16.5 1.0 %	16.1 1.0 %	0.9 0.1 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	549.4	549.4	549.4	549.4	0.0	0.0	549.4	0.0	0.0	0.0
Services	670.0	670.0	670.0	670.0	0.0	0.0	670.0	0.0	0.0	0.0
Commodities	428.4	428.4	428.4	428.4	0.0	0.0	428.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1076 Marine Hwy (DGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	1,837.8	1,837.8	1,860.2	1,860.2	0.0	0.0	1,860.2	22.4 1.2 %	22.4 1.2 %	0.0
Travel	28.7	28.7	28.7	28.7	0.0	0.0	28.7	0.0	0.0	0.0
Services	973.4	973.4	973.4	973.4	0.0	0.0	973.4	0.0	0.0	0.0
Commodities	22.7	22.7	22.7	22.7	0.0	0.0	22.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	585.5	585.5	585.5	585.5	0.0	0.0	585.5	0.0	0.0	0.0
1076 Marine Hwy (DGF)	2,277.1	2,277.1	2,299.5	2,299.5	0.0	0.0	2,299.5	22.4 1.0 %	22.4 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	23	23	23	23	0	0	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	585.5	585.5	585.5	585.5	0.0	0.0	585.5	0.0	0.0	0.0
Designated General (DGF)	2,277.1	2,277.1	2,299.5	2,299.5	0.0	0.0	2,299.5	22.4 1.0 %	22.4 1.0 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	5,567.8	5,567.8	5,629.1	5,629.1	0.0	0.0	5,629.1	61.3 1.1 %	61.3 1.1 %	0.0
Travel	37.3	37.3	37.3	37.3	0.0	0.0	37.3	0.0	0.0	0.0
Services	2,260.7	2,260.7	2,260.7	2,260.7	0.0	0.0	2,260.7	0.0	0.0	0.0
Commodities	98.4	98.4	98.4	98.4	0.0	0.0	98.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0	0.0
1076 Marine Hwy (DGF)	7,614.2	7,614.2	7,675.5	7,675.5	0.0	0.0	7,675.5	61.3 0.8 %	61.3 0.8 %	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	36	0	0	36	0	0	0
Perm Part Time	38	38	38	38	0	0	38	0	0	0
Temporary	13	13	13	13	0	0	13	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0	0.0
Designated General (DGF)	7,614.2	7,614.2	7,675.5	7,675.5	0.0	0.0	7,675.5	61.3 0.8 %	61.3 0.8 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

	[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
Total	4,558.4	4,660.4	4,708.5	4,712.7	0.0	0.0	4,712.7	154.3 3.4 %	52.3 1.1 %	4.2 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	4,317.2	4,419.2	4,467.3	4,471.5	0.0	0.0	4,471.5	154.3 3.6 %	52.3 1.2 %	4.2 0.1 %
Travel	85.9	85.9	85.9	85.9	0.0	0.0	85.9	0.0	0.0	0.0
Services	111.5	111.5	111.5	111.5	0.0	0.0	111.5	0.0	0.0	0.0
Commodities	43.8	43.8	43.8	43.8	0.0	0.0	43.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	131.5	131.6	133.2	133.3	0.0	0.0	133.3	1.8 1.4 %	1.7 1.3 %	0.1 0.1 %
1076 Marine Hwy (DGF)	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 %
<u>Positions</u>										
Perm Full Time	44	44	44	44	0	0	44	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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 %
Other State Funds (Other)	131.5	131.6	133.2	133.3	0.0	0.0	133.3	1.8 1.4 %	1.7 1.3 %	0.1 0.1 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

	[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
Total	15,002.1	15,002.1	14,934.0	-19,666.0	0.0	0.0	-19,666.0	-34,668.1 -231.1 %	-34,668.1 -231.1 %	-34,600.0 -231.7 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	400.0	0.0	0.0	400.0	400.0 >999 %	400.0 >999 %	400.0 >999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	453.8	453.8	385.7	385.7	0.0	0.0	385.7	-68.1 -15.0 %	-68.1 -15.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	14,548.3	14,548.3	14,548.3	-20,451.7	0.0	0.0	-20,451.7	-35,000.0 -240.6 %	-35,000.0 -240.6 %	-35,000.0 -240.6 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,009.2	4,009.2	4,009.2	4,009.2	0.0	0.0	4,009.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	1.0	1.0	2.0	1,402.0	0.0	0.0	1,402.0	1,401.0 >999 %	1,401.0 >999 %	1,400.0 >999 %
1007 I/A Rcpts (Other)	650.0	650.0	650.0	650.0	0.0	0.0	650.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	9,937.3	9,937.3	9,937.3	-26,062.7	0.0	0.0	-26,062.7	-36,000.0 -362.3 %	-36,000.0 -362.3 %	-36,000.0 -362.3 %
1061 CIP Rcpts (Other)	125.6	125.6	125.6	125.6	0.0	0.0	125.6	0.0	0.0	0.0
1151 VoTech Ed (DGF)	0.0	0.0	-69.1	-69.1	0.0	0.0	-69.1	-69.1 <-999 %	-69.1 <-999 %	0.0
1174 UA I/A (Other)	279.0	279.0	279.0	279.0	0.0	0.0	279.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1.0	1.0	2.0	1,402.0	0.0	0.0	1,402.0	1,401.0 >999 %	1,401.0 >999 %	1,400.0 >999 %
Designated General (DGF)	9,937.3	9,937.3	9,868.2	-26,131.8	0.0	0.0	-26,131.8	-36,069.1 -363.0 %	-36,069.1 -363.0 %	-36,000.0 -364.8 %
Other State Funds (Other)	1,054.6	1,054.6	1,054.6	1,054.6	0.0	0.0	1,054.6	0.0	0.0	0.0
Federal Receipts (Fed)	4,009.2	4,009.2	4,009.2	4,009.2	0.0	0.0	4,009.2	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

	[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
Total	40,606.4	41,247.8	41,427.8	41,427.8	0.0	0.0	41,427.8	821.4 2.0 %	180.0 0.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	18,415.9	19,057.3	19,057.3	19,057.3	0.0	0.0	19,057.3	641.4 3.5 %	0.0	0.0
Travel	929.6	929.6	929.6	929.6	0.0	0.0	929.6	0.0	0.0	0.0
Services	20,558.6	20,558.6	20,558.6	20,558.6	0.0	0.0	20,558.6	0.0	0.0	0.0
Commodities	456.3	456.3	456.3	456.3	0.0	0.0	456.3	0.0	0.0	0.0
Capital Outlay	86.0	86.0	86.0	86.0	0.0	0.0	86.0	0.0	0.0	0.0
Grants, Benefits	160.0	160.0	160.0	160.0	0.0	0.0	160.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	180.0	180.0	0.0	0.0	180.0	180.0 >999 %	180.0 >999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,160.4	1,240.4	1,240.4	1,240.4	0.0	0.0	1,240.4	80.0 6.9 %	0.0	0.0
1004 Gen Fund (UGF)	15,444.7	15,765.4	15,765.4	15,765.4	0.0	0.0	15,765.4	320.7 2.1 %	0.0	0.0
1007 I/A Rcpts (Other)	46.8	46.8	46.8	46.8	0.0	0.0	46.8	0.0	0.0	0.0
1037 GF/MH (UGF)	405.0	405.0	405.0	405.0	0.0	0.0	405.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	14,547.9	14,788.6	14,788.6	14,788.6	0.0	0.0	14,788.6	240.7 1.7 %	0.0	0.0
1092 MHTAAR (Other)	0.0	0.0	180.0	180.0	0.0	0.0	180.0	180.0 >999 %	180.0 >999 %	0.0
1151 VoTech Ed (DGF)	152.8	152.8	152.8	152.8	0.0	0.0	152.8	0.0	0.0	0.0
1174 UA I/A (Other)	8,848.8	8,848.8	8,848.8	8,848.8	0.0	0.0	8,848.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	161	161	161	161	0	0	161	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,849.7	16,170.4	16,170.4	16,170.4	0.0	0.0	16,170.4	320.7 2.0 %	0.0	0.0
Designated General (DGF)	14,700.7	14,941.4	14,941.4	14,941.4	0.0	0.0	14,941.4	240.7 1.6 %	0.0	0.0
Other State Funds (Other)	8,895.6	8,895.6	9,075.6	9,075.6	0.0	0.0	9,075.6	180.0 2.0 %	180.0 2.0 %	0.0
Federal Receipts (Fed)	1,160.4	1,240.4	1,240.4	1,240.4	0.0	0.0	1,240.4	80.0 6.9 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

	[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
Total	22,908.7	23,252.1	23,252.1	23,252.1	0.0	0.0	23,252.1	343.4 1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,551.3	9,894.7	9,894.7	9,894.7	0.0	0.0	9,894.7	343.4 3.6 %	0.0	0.0
Travel	217.1	217.1	217.1	217.1	0.0	0.0	217.1	0.0	0.0	0.0
Services	12,347.7	12,347.7	12,347.7	12,347.7	0.0	0.0	12,347.7	0.0	0.0	0.0
Commodities	574.8	574.8	574.8	574.8	0.0	0.0	574.8	0.0	0.0	0.0
Capital Outlay	217.8	217.8	217.8	217.8	0.0	0.0	217.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	369.5	369.5	369.5	369.5	0.0	0.0	369.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	11,371.0	11,542.7	11,542.7	11,542.7	0.0	0.0	11,542.7	171.7 1.5 %	0.0	0.0
1007 I/A Rcpts (Other)	449.0	449.0	449.0	449.0	0.0	0.0	449.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	6,788.4	6,960.1	6,960.1	6,960.1	0.0	0.0	6,960.1	171.7 2.5 %	0.0	0.0
1061 CIP Rcpts (Other)	249.7	249.7	249.7	249.7	0.0	0.0	249.7	0.0	0.0	0.0
1174 UA I/A (Other)	3,681.1	3,681.1	3,681.1	3,681.1	0.0	0.0	3,681.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	83	83	83	83	0	0	83	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,371.0	11,542.7	11,542.7	11,542.7	0.0	0.0	11,542.7	171.7 1.5 %	0.0	0.0
Designated General (DGF)	6,788.4	6,960.1	6,960.1	6,960.1	0.0	0.0	6,960.1	171.7 2.5 %	0.0	0.0
Other State Funds (Other)	4,379.8	4,379.8	4,379.8	4,379.8	0.0	0.0	4,379.8	0.0	0.0	0.0
Federal Receipts (Fed)	369.5	369.5	369.5	369.5	0.0	0.0	369.5	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach**

	[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
Total	13,742.5	13,868.7	13,868.7	14,068.7	0.0	0.0	14,068.7	326.2 2.4 %	200.0 1.4 %	200.0 1.4 %
<u>Objects of Expenditure</u>										
Personal Services	3,711.5	3,837.7	3,837.7	3,837.7	0.0	0.0	3,837.7	126.2 3.4 %	0.0	0.0
Travel	930.2	930.2	930.2	930.2	0.0	0.0	930.2	0.0	0.0	0.0
Services	8,864.3	8,864.3	8,864.3	9,064.3	0.0	0.0	9,064.3	200.0 2.3 %	200.0 2.3 %	200.0 2.3 %
Commodities	236.5	236.5	236.5	236.5	0.0	0.0	236.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,133.1	4,133.1	4,133.1	4,133.1	0.0	0.0	4,133.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,830.1	1,893.2	1,893.2	2,093.2	0.0	0.0	2,093.2	263.1 14.4 %	200.0 10.6 %	200.0 10.6 %
1007 I/A Rcpts (Other)	1,421.8	1,421.8	1,421.8	1,421.8	0.0	0.0	1,421.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	4,627.0	4,690.1	4,690.1	4,690.1	0.0	0.0	4,690.1	63.1 1.4 %	0.0	0.0
1151 VoTech Ed (DGF)	1,360.5	1,360.5	1,360.5	1,360.5	0.0	0.0	1,360.5	0.0	0.0	0.0
1174 UA I/A (Other)	370.0	370.0	370.0	370.0	0.0	0.0	370.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	0	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,830.1	1,893.2	1,893.2	2,093.2	0.0	0.0	2,093.2	263.1 14.4 %	200.0 10.6 %	200.0 10.6 %
Designated General (DGF)	5,987.5	6,050.6	6,050.6	6,050.6	0.0	0.0	6,050.6	63.1 1.1 %	0.0	0.0
Other State Funds (Other)	1,791.8	1,791.8	1,791.8	1,791.8	0.0	0.0	1,791.8	0.0	0.0	0.0
Federal Receipts (Fed)	4,133.1	4,133.1	4,133.1	4,133.1	0.0	0.0	4,133.1	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

	[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	
Total	269,637.5	272,723.4	274,308.4	274,418.4	0.0	0.0	274,418.4	4,780.9 1.8 %	1,695.0 0.6 %	110.0	
<u>Objects of Expenditure</u>											
Personal Services	163,136.7	167,654.1	167,654.1	167,437.1	0.0	0.0	167,437.1	4,300.4 2.6 %	-217.0 -0.1 %	-217.0 -0.1 %	
Travel	6,627.7	6,627.7	6,627.7	6,624.7	0.0	0.0	6,624.7	-3.0	-3.0	-3.0	
Services	51,394.3	51,394.3	51,394.3	51,724.3	0.0	0.0	51,724.3	330.0 0.6 %	330.0 0.6 %	330.0 0.6 %	
Commodities	21,072.2	21,072.2	21,072.2	21,072.2	0.0	0.0	21,072.2	0.0	0.0	0.0	
Capital Outlay	2,255.2	2,255.2	2,255.2	2,255.2	0.0	0.0	2,255.2	0.0	0.0	0.0	
Grants, Benefits	25,151.4	25,151.4	25,151.4	25,151.4	0.0	0.0	25,151.4	0.0	0.0	0.0	
Miscellaneous	0.0	-1,431.5	153.5	153.5	0.0	0.0	153.5	153.5 >999 %	1,585.0 -110.7 %	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	31,010.8	31,335.8	31,335.8	31,335.8	0.0	0.0	31,335.8	325.0 1.0 %	0.0	0.0	
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	0.0	0.0	19.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	111,505.0	113,763.7	113,763.7	113,843.7	0.0	0.0	113,843.7	2,338.7 2.1 %	80.0 0.1 %	80.0 0.1 %	
1007 I/A Rcpts (Other)	5,684.9	5,684.9	5,684.9	5,684.9	0.0	0.0	5,684.9	0.0	0.0	0.0	
1037 GF/MH (UGF)	200.8	200.8	250.8	250.8	0.0	0.0	250.8	50.0 24.9 %	50.0 24.9 %	0.0	
1048 Univ Rcpt (DGF)	106,174.3	108,108.0	108,108.0	108,108.0	0.0	0.0	108,108.0	1,933.7 1.8 %	0.0	0.0	
1061 CIP Rcpts (Other)	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	1,431.5	0.0	1,535.0	1,565.0	0.0	0.0	1,565.0	133.5 9.3 %	1,565.0 >999 %	30.0 2.0 %	
1151 VoTech Ed (DGF)	1,401.4	1,401.4	1,401.4	1,401.4	0.0	0.0	1,401.4	0.0	0.0	0.0	
1174 UA I/A (Other)	9,709.0	9,709.0	9,709.0	9,709.0	0.0	0.0	9,709.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	1,388	1,388	1,388	1,388	0	0	1,388	0	0	0	
Perm Part Time	30	30	30	30	0	0	30	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

	[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	
<u>Funding Summary</u>											
Unrestricted General (UGF)	111,725.6	113,984.3	114,034.3	114,114.3	0.0	0.0	114,114.3	2,388.7 2.1 %	130.0 0.1 %	80.0 0.1 %	
Designated General (DGF)	107,575.7	109,509.4	109,509.4	109,509.4	0.0	0.0	109,509.4	1,933.7 1.8 %	0.0	0.0	
Other State Funds (Other)	19,325.4	17,893.9	19,428.9	19,458.9	0.0	0.0	19,458.9	133.5 0.7 %	1,565.0 8.7 %	30.0 0.2 %	
Federal Receipts (Fed)	31,010.8	31,335.8	31,335.8	31,335.8	0.0	0.0	31,335.8	325.0 1.0 %	0.0	0.0	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

	[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
Total	2,916.2	2,916.2	2,916.2	3,272.3	0.0	0.0	3,272.3	356.1 12.2 %	356.1 12.2 %	356.1 12.2 %
<u>Objects of Expenditure</u>										
Personal Services	2,253.2	2,253.2	2,253.2	2,253.2	0.0	0.0	2,253.2	0.0	0.0	0.0
Travel	226.6	226.6	226.6	226.6	0.0	0.0	226.6	0.0	0.0	0.0
Services	316.9	316.9	316.9	673.0	0.0	0.0	673.0	356.1 112.4 %	356.1 112.4 %	356.1 112.4 %
Commodities	119.5	119.5	119.5	119.5	0.0	0.0	119.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	807.2	807.2	807.2	1,163.3	0.0	0.0	1,163.3	356.1 44.1 %	356.1 44.1 %	356.1 44.1 %
1007 I/A Rcpts (Other)	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	634.0	634.0	634.0	634.0	0.0	0.0	634.0	0.0	0.0	0.0
1174 UA I/A (Other)	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	807.2	807.2	807.2	1,163.3	0.0	0.0	1,163.3	356.1 44.1 %	356.1 44.1 %	356.1 44.1 %
Designated General (DGF)	634.0	634.0	634.0	634.0	0.0	0.0	634.0	0.0	0.0	0.0
Other State Funds (Other)	275.0	275.0	275.0	275.0	0.0	0.0	275.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

	[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
Total	14,058.1	14,408.5	15,051.5	15,051.5	0.0	0.0	15,051.5	993.4 7.1 %	643.0 4.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,102.0	10,452.4	10,452.4	10,452.4	0.0	0.0	10,452.4	350.4 3.5 %	0.0	0.0
Travel	137.0	137.0	137.0	137.0	0.0	0.0	137.0	0.0	0.0	0.0
Services	1,978.3	1,978.3	2,621.3	2,621.3	0.0	0.0	2,621.3	643.0 32.5 %	643.0 32.5 %	0.0
Commodities	1,394.6	1,394.6	1,394.6	1,394.6	0.0	0.0	1,394.6	0.0	0.0	0.0
Capital Outlay	224.9	224.9	224.9	224.9	0.0	0.0	224.9	0.0	0.0	0.0
Grants, Benefits	221.3	221.3	221.3	221.3	0.0	0.0	221.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	400.8	400.8	400.8	400.8	0.0	0.0	400.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	7,339.5	7,514.7	7,811.5	7,811.5	0.0	0.0	7,811.5	472.0 6.4 %	296.8 3.9 %	0.0
1007 I/A Rcpts (Other)	489.3	489.3	489.3	489.3	0.0	0.0	489.3	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	5,566.4	5,741.6	6,087.8	6,087.8	0.0	0.0	6,087.8	521.4 9.4 %	346.2 6.0 %	0.0
1151 VoTech Ed (DGF)	193.9	193.9	193.9	193.9	0.0	0.0	193.9	0.0	0.0	0.0
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	0.0	0.0	68.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	77	77	77	77	0	0	77	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,339.5	7,514.7	7,811.5	7,811.5	0.0	0.0	7,811.5	472.0 6.4 %	296.8 3.9 %	0.0
Designated General (DGF)	5,760.3	5,935.5	6,281.7	6,281.7	0.0	0.0	6,281.7	521.4 9.1 %	346.2 5.8 %	0.0
Other State Funds (Other)	557.5	557.5	557.5	557.5	0.0	0.0	557.5	0.0	0.0	0.0
Federal Receipts (Fed)	400.8	400.8	400.8	400.8	0.0	0.0	400.8	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

	[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
Total	4,554.3	4,662.7	4,662.7	4,662.7	0.0	0.0	4,662.7	108.4 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,485.6	3,594.0	3,594.0	3,594.0	0.0	0.0	3,594.0	108.4 3.1 %	0.0	0.0
Travel	139.8	139.8	139.8	139.8	0.0	0.0	139.8	0.0	0.0	0.0
Services	494.1	494.1	494.1	494.1	0.0	0.0	494.1	0.0	0.0	0.0
Commodities	337.7	337.7	337.7	337.7	0.0	0.0	337.7	0.0	0.0	0.0
Capital Outlay	24.6	24.6	24.6	24.6	0.0	0.0	24.6	0.0	0.0	0.0
Grants, Benefits	72.5	72.5	72.5	72.5	0.0	0.0	72.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	267.7	267.7	267.7	267.7	0.0	0.0	267.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,897.4	2,951.6	2,951.6	2,951.6	0.0	0.0	2,951.6	54.2 1.9 %	0.0	0.0
1007 I/A Rcpts (Other)	323.5	323.5	323.5	323.5	0.0	0.0	323.5	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,027.8	1,082.0	1,082.0	1,082.0	0.0	0.0	1,082.0	54.2 5.3 %	0.0	0.0
1151 VoTech Ed (DGF)	29.6	29.6	29.6	29.6	0.0	0.0	29.6	0.0	0.0	0.0
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	0.0	0.0	8.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	30	30	30	30	0	0	30	0	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,897.4	2,951.6	2,951.6	2,951.6	0.0	0.0	2,951.6	54.2 1.9 %	0.0	0.0
Designated General (DGF)	1,057.4	1,111.6	1,111.6	1,111.6	0.0	0.0	1,111.6	54.2 5.1 %	0.0	0.0
Other State Funds (Other)	331.8	331.8	331.8	331.8	0.0	0.0	331.8	0.0	0.0	0.0
Federal Receipts (Fed)	267.7	267.7	267.7	267.7	0.0	0.0	267.7	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

	[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
Total	10,559.1	10,859.3	10,945.7	10,945.7	0.0	0.0	10,945.7	386.6 3.7 %	86.4 0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,970.7	8,270.9	8,270.9	8,270.9	0.0	0.0	8,270.9	300.2 3.8 %	0.0	0.0
Travel	56.5	56.5	56.5	56.5	0.0	0.0	56.5	0.0	0.0	0.0
Services	1,485.2	1,485.2	1,571.6	1,571.6	0.0	0.0	1,571.6	86.4 5.8 %	86.4 5.8 %	0.0
Commodities	908.1	908.1	908.1	908.1	0.0	0.0	908.1	0.0	0.0	0.0
Capital Outlay	105.6	105.6	105.6	105.6	0.0	0.0	105.6	0.0	0.0	0.0
Grants, Benefits	33.0	33.0	33.0	33.0	0.0	0.0	33.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	245.0	0.0	0.0	245.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,720.4	4,870.5	4,956.9	4,956.9	0.0	0.0	4,956.9	236.5 5.0 %	86.4 1.8 %	0.0
1007 I/A Rcpts (Other)	122.3	122.3	122.3	122.3	0.0	0.0	122.3	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	5,231.9	5,382.0	5,382.0	5,382.0	0.0	0.0	5,382.0	150.1 2.9 %	0.0	0.0
1151 VoTech Ed (DGF)	224.0	224.0	224.0	224.0	0.0	0.0	224.0	0.0	0.0	0.0
1174 UA I/A (Other)	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	68	68	68	68	0	0	68	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,720.4	4,870.5	4,956.9	4,956.9	0.0	0.0	4,956.9	236.5 5.0 %	86.4 1.8 %	0.0
Designated General (DGF)	5,455.9	5,606.0	5,606.0	5,606.0	0.0	0.0	5,606.0	150.1 2.8 %	0.0	0.0
Other State Funds (Other)	137.8	137.8	137.8	137.8	0.0	0.0	137.8	0.0	0.0	0.0
Federal Receipts (Fed)	245.0	245.0	245.0	245.0	0.0	0.0	245.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound Community College**

	[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
Total	7,469.6	7,632.6	7,687.1	7,632.6	0.0	0.0	7,632.6	163.0 2.2 %	0.0	-54.5 -0.7 %
<u>Objects of Expenditure</u>										
Personal Services	5,460.0	5,623.0	5,623.0	5,623.0	0.0	0.0	5,623.0	163.0 3.0 %	0.0	0.0
Travel	135.2	135.2	135.2	135.2	0.0	0.0	135.2	0.0	0.0	0.0
Services	1,199.9	1,199.9	1,254.4	1,199.9	0.0	0.0	1,199.9	0.0	0.0	-54.5 -4.3 %
Commodities	470.7	470.7	470.7	470.7	0.0	0.0	470.7	0.0	0.0	0.0
Capital Outlay	148.0	148.0	148.0	148.0	0.0	0.0	148.0	0.0	0.0	0.0
Grants, Benefits	55.8	55.8	55.8	55.8	0.0	0.0	55.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	359.4	359.4	359.4	359.4	0.0	0.0	359.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,399.6	3,481.1	3,535.6	3,481.1	0.0	0.0	3,481.1	81.5 2.4 %	0.0	-54.5 -1.5 %
1007 I/A Rcpts (Other)	218.6	218.6	218.6	218.6	0.0	0.0	218.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,886.5	2,968.0	2,968.0	2,968.0	0.0	0.0	2,968.0	81.5 2.8 %	0.0	0.0
1151 VoTech Ed (DGF)	234.2	234.2	234.2	234.2	0.0	0.0	234.2	0.0	0.0	0.0
1174 UA I/A (Other)	371.3	371.3	371.3	371.3	0.0	0.0	371.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	53	53	53	53	0	0	53	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,399.6	3,481.1	3,535.6	3,481.1	0.0	0.0	3,481.1	81.5 2.4 %	0.0	-54.5 -1.5 %
Designated General (DGF)	3,120.7	3,202.2	3,202.2	3,202.2	0.0	0.0	3,202.2	81.5 2.6 %	0.0	0.0
Other State Funds (Other)	589.9	589.9	589.9	589.9	0.0	0.0	589.9	0.0	0.0	0.0
Federal Receipts (Fed)	359.4	359.4	359.4	359.4	0.0	0.0	359.4	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

	[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
Total	3,859.9	3,998.1	4,074.4	4,108.1	0.0	0.0	4,108.1	248.2 6.4 %	110.0 2.8 %	33.7 0.8 %
<u>Objects of Expenditure</u>										
Personal Services	2,998.6	3,136.8	3,136.8	3,246.8	0.0	0.0	3,246.8	248.2 8.3 %	110.0 3.5 %	110.0 3.5 %
Travel	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0	0.0
Services	557.9	557.9	634.2	557.9	0.0	0.0	557.9	0.0	0.0	-76.3 -12.0 %
Commodities	145.0	145.0	145.0	145.0	0.0	0.0	145.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	73.4	73.4	73.4	73.4	0.0	0.0	73.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	1,401.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,456.1	1,525.2	1,601.5	1,580.2	0.0	0.0	1,580.2	124.1 8.5 %	55.0 3.6 %	-21.3 -1.3 %
1007 I/A Rcpts (Other)	216.6	216.6	216.6	216.6	0.0	0.0	216.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	710.8	779.9	779.9	834.9	0.0	0.0	834.9	124.1 17.5 %	55.0 7.1 %	55.0 7.1 %
1151 VoTech Ed (DGF)	75.2	75.2	75.2	75.2	0.0	0.0	75.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	34	34	34	0	0	34	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,456.1	1,525.2	1,601.5	1,580.2	0.0	0.0	1,580.2	124.1 8.5 %	55.0 3.6 %	-21.3 -1.3 %
Designated General (DGF)	786.0	855.1	855.1	910.1	0.0	0.0	910.1	124.1 15.8 %	55.0 6.4 %	55.0 6.4 %
Other State Funds (Other)	216.6	216.6	216.6	216.6	0.0	0.0	216.6	0.0	0.0	0.0
Federal Receipts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	1,401.2	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

	[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
Total	2,369.9	2,437.5	2,437.5	2,437.5	0.0	0.0	2,437.5	67.6 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,609.5	1,677.1	1,677.1	1,677.1	0.0	0.0	1,677.1	67.6 4.2 %	0.0	0.0
Travel	95.2	95.2	95.2	95.2	0.0	0.0	95.2	0.0	0.0	0.0
Services	599.6	599.6	599.6	599.6	0.0	0.0	599.6	0.0	0.0	0.0
Commodities	36.3	36.3	36.3	36.3	0.0	0.0	36.3	0.0	0.0	0.0
Capital Outlay	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0
Grants, Benefits	17.3	17.3	17.3	17.3	0.0	0.0	17.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	934.9	934.9	934.9	934.9	0.0	0.0	934.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,049.0	1,082.8	1,082.8	1,082.8	0.0	0.0	1,082.8	33.8 3.2 %	0.0	0.0
1048 Univ Rcpt (DGF)	386.0	419.8	419.8	419.8	0.0	0.0	419.8	33.8 8.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,049.0	1,082.8	1,082.8	1,082.8	0.0	0.0	1,082.8	33.8 3.2 %	0.0	0.0
Designated General (DGF)	386.0	419.8	419.8	419.8	0.0	0.0	419.8	33.8 8.8 %	0.0	0.0
Federal Receipts (Fed)	934.9	934.9	934.9	934.9	0.0	0.0	934.9	0.0	0.0	0.0

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Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: College of Rural and Community Development**

	[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
Total	13,369.1	13,662.9	13,662.9	13,662.9	0.0	0.0	13,662.9	293.8 2.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,637.1	5,930.9	5,930.9	5,930.9	0.0	0.0	5,930.9	293.8 5.2 %	0.0	0.0
Travel	507.4	507.4	507.4	507.4	0.0	0.0	507.4	0.0	0.0	0.0
Services	6,091.6	6,091.6	6,091.6	6,091.6	0.0	0.0	6,091.6	0.0	0.0	0.0
Commodities	982.9	982.9	982.9	982.9	0.0	0.0	982.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	150.1	150.1	150.1	150.1	0.0	0.0	150.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,142.3	1,142.3	1,142.3	1,142.3	0.0	0.0	1,142.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,262.0	6,408.9	6,408.9	6,408.9	0.0	0.0	6,408.9	146.9 2.3 %	0.0	0.0
1007 I/A Rcpts (Other)	460.6	460.6	460.6	460.6	0.0	0.0	460.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	5,201.3	5,348.2	5,348.2	5,348.2	0.0	0.0	5,348.2	146.9 2.8 %	0.0	0.0
1151 VoTech Ed (DGF)	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0
1174 UA I/A (Other)	232.9	232.9	232.9	232.9	0.0	0.0	232.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	56	56	56	56	0	0	56	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,262.0	6,408.9	6,408.9	6,408.9	0.0	0.0	6,408.9	146.9 2.3 %	0.0	0.0
Designated General (DGF)	5,271.3	5,418.2	5,418.2	5,418.2	0.0	0.0	5,418.2	146.9 2.8 %	0.0	0.0
Other State Funds (Other)	693.5	693.5	693.5	693.5	0.0	0.0	693.5	0.0	0.0	0.0
Federal Receipts (Fed)	1,142.3	1,142.3	1,142.3	1,142.3	0.0	0.0	1,142.3	0.0	0.0	0.0

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Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

	[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
Total	262,830.7	266,766.1	272,089.1	272,539.1	0.0	0.0	272,539.1	9,708.4 3.7 %	5,773.0 2.2 %	450.0 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	139,745.8	143,731.2	143,731.2	143,731.2	0.0	0.0	143,731.2	3,985.4 2.9 %	0.0	0.0
Travel	4,705.1	4,705.1	4,705.1	4,705.1	0.0	0.0	4,705.1	0.0	0.0	0.0
Services	80,957.5	80,957.5	86,280.5	86,730.5	0.0	0.0	86,730.5	5,773.0 7.1 %	5,773.0 7.1 %	450.0 0.5 %
Commodities	24,945.4	24,945.4	24,945.4	24,945.4	0.0	0.0	24,945.4	0.0	0.0	0.0
Capital Outlay	2,018.4	2,018.4	2,018.4	2,018.4	0.0	0.0	2,018.4	0.0	0.0	0.0
Grants, Benefits	10,458.5	10,458.5	10,458.5	10,458.5	0.0	0.0	10,458.5	0.0	0.0	0.0
Miscellaneous	0.0	-50.0	-50.0	-50.0	0.0	0.0	-50.0	-50.0 <-999 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,699.2	21,076.2	21,076.2	21,076.2	0.0	0.0	21,076.2	1,377.0 7.0 %	0.0	0.0
1003 G/F Match (UGF)	430.3	430.3	430.3	430.3	0.0	0.0	430.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	119,216.8	121,209.5	123,512.5	123,962.5	0.0	0.0	123,962.5	4,745.7 4.0 %	2,753.0 2.3 %	450.0 0.4 %
1007 I/A Rcpts (Other)	1,325.2	1,325.2	1,325.2	1,325.2	0.0	0.0	1,325.2	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	91,104.3	91,720.0	94,740.0	94,740.0	0.0	0.0	94,740.0	3,635.7 4.0 %	3,020.0 3.3 %	0.0
1061 CIP Rcpts (Other)	2,403.3	2,403.3	2,403.3	2,403.3	0.0	0.0	2,403.3	0.0	0.0	0.0
1092 MHTAAR (Other)	50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0
1151 VoTech Ed (DGF)	366.1	366.1	366.1	366.1	0.0	0.0	366.1	0.0	0.0	0.0
1174 UA I/A (Other)	28,235.5	28,235.5	28,235.5	28,235.5	0.0	0.0	28,235.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1,346	1,346	1,346	1,346	0	0	1,346	0	0	0
Perm Part Time	80	80	80	80	0	0	80	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	119,647.1	121,639.8	123,942.8	124,392.8	0.0	0.0	124,392.8	4,745.7 4.0 %	2,753.0 2.3 %	450.0 0.4 %	
Designated General (DGF)	91,470.4	92,086.1	95,106.1	95,106.1	0.0	0.0	95,106.1	3,635.7 4.0 %	3,020.0 3.3 %	0.0	
Other State Funds (Other)	32,014.0	31,964.0	31,964.0	31,964.0	0.0	0.0	31,964.0	-50.0 -0.2 %	0.0	0.0	
Federal Receipts (Fed)	19,699.2	21,076.2	21,076.2	21,076.2	0.0	0.0	21,076.2	1,377.0 7.0 %	0.0	0.0	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior-Aleutians Campus**

	[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
Total	6,209.6	6,336.4	6,336.4	6,336.4	0.0	0.0	6,336.4	126.8 2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,518.3	3,645.1	3,645.1	3,645.1	0.0	0.0	3,645.1	126.8 3.6 %	0.0	0.0
Travel	468.0	468.0	468.0	468.0	0.0	0.0	468.0	0.0	0.0	0.0
Services	1,703.7	1,703.7	1,703.7	1,703.7	0.0	0.0	1,703.7	0.0	0.0	0.0
Commodities	289.6	289.6	289.6	289.6	0.0	0.0	289.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	230.0	230.0	230.0	230.0	0.0	0.0	230.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,344.7	2,344.7	2,344.7	2,344.7	0.0	0.0	2,344.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,904.0	1,967.4	1,967.4	1,967.4	0.0	0.0	1,967.4	63.4 3.3 %	0.0	0.0
1007 I/A Rcpts (Other)	142.5	142.5	142.5	142.5	0.0	0.0	142.5	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,375.9	1,439.3	1,439.3	1,439.3	0.0	0.0	1,439.3	63.4 4.6 %	0.0	0.0
1151 VoTech Ed (DGF)	317.5	317.5	317.5	317.5	0.0	0.0	317.5	0.0	0.0	0.0
1174 UA I/A (Other)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	43	43	43	43	0	0	43	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,904.0	1,967.4	1,967.4	1,967.4	0.0	0.0	1,967.4	63.4 3.3 %	0.0	0.0
Designated General (DGF)	1,693.4	1,756.8	1,756.8	1,756.8	0.0	0.0	1,756.8	63.4 3.7 %	0.0	0.0
Other State Funds (Other)	267.5	267.5	267.5	267.5	0.0	0.0	267.5	0.0	0.0	0.0
Federal Receipts (Fed)	2,344.7	2,344.7	2,344.7	2,344.7	0.0	0.0	2,344.7	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

	[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
Total	6,727.9	6,958.9	6,958.9	6,958.9	0.0	0.0	6,958.9	231.0 3.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,888.7	5,119.7	5,119.7	5,119.7	0.0	0.0	5,119.7	231.0 4.7 %	0.0	0.0
Travel	122.5	122.5	122.5	122.5	0.0	0.0	122.5	0.0	0.0	0.0
Services	1,319.3	1,319.3	1,319.3	1,319.3	0.0	0.0	1,319.3	0.0	0.0	0.0
Commodities	284.8	284.8	284.8	284.8	0.0	0.0	284.8	0.0	0.0	0.0
Capital Outlay	82.6	82.6	82.6	82.6	0.0	0.0	82.6	0.0	0.0	0.0
Grants, Benefits	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0	1,326.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,356.6	3,472.1	3,472.1	3,472.1	0.0	0.0	3,472.1	115.5 3.4 %	0.0	0.0
1007 I/A Rcpts (Other)	258.8	258.8	258.8	258.8	0.0	0.0	258.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,731.7	1,847.2	1,847.2	1,847.2	0.0	0.0	1,847.2	115.5 6.7 %	0.0	0.0
1174 UA I/A (Other)	54.7	54.7	54.7	54.7	0.0	0.0	54.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	52	52	52	52	0	0	52	0	0	0
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,356.6	3,472.1	3,472.1	3,472.1	0.0	0.0	3,472.1	115.5 3.4 %	0.0	0.0
Designated General (DGF)	1,731.7	1,847.2	1,847.2	1,847.2	0.0	0.0	1,847.2	115.5 6.7 %	0.0	0.0
Other State Funds (Other)	313.5	313.5	313.5	313.5	0.0	0.0	313.5	0.0	0.0	0.0
Federal Receipts (Fed)	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0	1,326.1	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

	[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
Total	3,137.7	3,225.5	3,225.5	3,225.5	0.0	0.0	3,225.5	87.8 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,117.0	2,204.8	2,204.8	2,204.8	0.0	0.0	2,204.8	87.8 4.1 %	0.0	0.0
Travel	151.0	151.0	151.0	151.0	0.0	0.0	151.0	0.0	0.0	0.0
Services	643.2	643.2	643.2	643.2	0.0	0.0	643.2	0.0	0.0	0.0
Commodities	201.5	201.5	201.5	201.5	0.0	0.0	201.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	920.7	920.7	920.7	920.7	0.0	0.0	920.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,798.7	1,842.6	1,842.6	1,842.6	0.0	0.0	1,842.6	43.9 2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	11.1	11.1	11.1	11.1	0.0	0.0	11.1	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	357.8	401.7	401.7	401.7	0.0	0.0	401.7	43.9 12.3 %	0.0	0.0
1151 VoTech Ed (DGF)	44.4	44.4	44.4	44.4	0.0	0.0	44.4	0.0	0.0	0.0
1174 UA I/A (Other)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	21	0	0	21	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,798.7	1,842.6	1,842.6	1,842.6	0.0	0.0	1,842.6	43.9 2.4 %	0.0	0.0
Designated General (DGF)	402.2	446.1	446.1	446.1	0.0	0.0	446.1	43.9 10.9 %	0.0	0.0
Other State Funds (Other)	16.1	16.1	16.1	16.1	0.0	0.0	16.1	0.0	0.0	0.0
Federal Receipts (Fed)	920.7	920.7	920.7	920.7	0.0	0.0	920.7	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

	[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
Total	142,132.9	144,284.7	144,284.7	144,284.7	0.0	0.0	144,284.7	2,151.8 1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	89,557.8	91,709.6	91,709.6	91,709.6	0.0	0.0	91,709.6	2,151.8 2.4 %	0.0	0.0
Travel	4,322.2	4,322.2	4,322.2	4,322.2	0.0	0.0	4,322.2	0.0	0.0	0.0
Services	31,907.9	31,907.9	31,907.9	31,907.9	0.0	0.0	31,907.9	0.0	0.0	0.0
Commodities	9,198.3	9,198.3	9,198.3	9,198.3	0.0	0.0	9,198.3	0.0	0.0	0.0
Capital Outlay	4,414.4	4,414.4	4,414.4	4,414.4	0.0	0.0	4,414.4	0.0	0.0	0.0
Grants, Benefits	2,732.3	2,732.3	2,732.3	2,732.3	0.0	0.0	2,732.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	67,825.3	68,806.7	68,806.7	68,806.7	0.0	0.0	68,806.7	981.4 1.4 %	0.0	0.0
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0	3,003.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	19,669.6	20,745.5	20,745.5	20,745.5	0.0	0.0	20,745.5	1,075.9 5.5 %	0.0	0.0
1007 I/A Rcpts (Other)	2,567.4	2,567.4	2,567.4	2,567.4	0.0	0.0	2,567.4	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	39,555.9	39,650.4	39,650.4	39,650.4	0.0	0.0	39,650.4	94.5 0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	4,820.5	4,820.5	4,820.5	4,820.5	0.0	0.0	4,820.5	0.0	0.0	0.0
1174 UA I/A (Other)	4,691.0	4,691.0	4,691.0	4,691.0	0.0	0.0	4,691.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	748	748	748	748	0	0	748	0	0	0
Perm Part Time	36	36	36	36	0	0	36	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,672.8	23,748.7	23,748.7	23,748.7	0.0	0.0	23,748.7	1,075.9 4.7 %	0.0	0.0
Designated General (DGF)	39,555.9	39,650.4	39,650.4	39,650.4	0.0	0.0	39,650.4	94.5 0.2 %	0.0	0.0
Other State Funds (Other)	12,078.9	12,078.9	12,078.9	12,078.9	0.0	0.0	12,078.9	0.0	0.0	0.0
Federal Receipts (Fed)	67,825.3	68,806.7	68,806.7	68,806.7	0.0	0.0	68,806.7	981.4 1.4 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: UAF Community and Technical College**

	[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
Total	14,147.6	14,539.8	14,539.8	14,539.8	0.0	0.0	14,539.8	392.2 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,949.1	10,341.3	10,341.3	10,341.3	0.0	0.0	10,341.3	392.2 3.9 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,769.0	2,769.0	2,769.0	2,769.0	0.0	0.0	2,769.0	0.0	0.0	0.0
Commodities	1,351.1	1,351.1	1,351.1	1,351.1	0.0	0.0	1,351.1	0.0	0.0	0.0
Capital Outlay	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0	0.0
Grants, Benefits	52.4	52.4	52.4	52.4	0.0	0.0	52.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	460.1	460.1	460.1	460.1	0.0	0.0	460.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,205.3	6,401.4	6,401.4	6,401.4	0.0	0.0	6,401.4	196.1 3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	199.4	199.4	199.4	199.4	0.0	0.0	199.4	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	6,554.9	6,751.0	6,751.0	6,751.0	0.0	0.0	6,751.0	196.1 3.0 %	0.0	0.0
1151 VoTech Ed (DGF)	333.2	333.2	333.2	333.2	0.0	0.0	333.2	0.0	0.0	0.0
1174 UA I/A (Other)	394.7	394.7	394.7	394.7	0.0	0.0	394.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	78	78	78	78	0	0	78	0	0	0
Perm Part Time	10	10	10	10	0	0	10	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,205.3	6,401.4	6,401.4	6,401.4	0.0	0.0	6,401.4	196.1 3.2 %	0.0	0.0
Designated General (DGF)	6,888.1	7,084.2	7,084.2	7,084.2	0.0	0.0	7,084.2	196.1 2.8 %	0.0	0.0
Other State Funds (Other)	594.1	594.1	594.1	594.1	0.0	0.0	594.1	0.0	0.0	0.0
Federal Receipts (Fed)	460.1	460.1	460.1	460.1	0.0	0.0	460.1	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Cooperative Extension Service**

	[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
Total	11,086.6	11,328.0	11,328.0	11,328.0	0.0	0.0	11,328.0	241.4 2.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,752.3	7,993.7	7,993.7	7,993.7	0.0	0.0	7,993.7	241.4 3.1 %	0.0	0.0
Travel	562.3	562.3	562.3	562.3	0.0	0.0	562.3	0.0	0.0	0.0
Services	2,636.0	2,636.0	2,636.0	2,636.0	0.0	0.0	2,636.0	0.0	0.0	0.0
Commodities	131.0	131.0	131.0	131.0	0.0	0.0	131.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,501.7	3,501.7	3,501.7	3,501.7	0.0	0.0	3,501.7	0.0	0.0	0.0
1003 G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,305.8	0.0	0.0	1,305.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,756.5	3,877.2	3,877.2	3,877.2	0.0	0.0	3,877.2	120.7 3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	468.0	468.0	468.0	468.0	0.0	0.0	468.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,024.9	2,145.6	2,145.6	2,145.6	0.0	0.0	2,145.6	120.7 6.0 %	0.0	0.0
1174 UA I/A (Other)	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	83	83	83	83	0	0	83	0	0	0
Perm Part Time	25	25	25	25	0	0	25	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,062.3	5,183.0	5,183.0	5,183.0	0.0	0.0	5,183.0	120.7 2.4 %	0.0	0.0
Designated General (DGF)	2,024.9	2,145.6	2,145.6	2,145.6	0.0	0.0	2,145.6	120.7 6.0 %	0.0	0.0
Other State Funds (Other)	497.7	497.7	497.7	497.7	0.0	0.0	497.7	0.0	0.0	0.0
Federal Receipts (Fed)	3,501.7	3,501.7	3,501.7	3,501.7	0.0	0.0	3,501.7	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

	[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
Total	44,553.9	45,322.9	45,322.9	45,440.7	0.0	0.0	45,440.7	886.8 2.0 %	117.8 0.3 %	117.8 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	27,003.2	27,772.2	27,772.2	27,890.0	0.0	0.0	27,890.0	886.8 3.3 %	117.8 0.4 %	117.8 0.4 %
Travel	2,017.1	2,017.1	2,017.1	2,017.1	0.0	0.0	2,017.1	0.0	0.0	0.0
Services	8,136.6	8,136.6	8,136.6	8,136.6	0.0	0.0	8,136.6	0.0	0.0	0.0
Commodities	4,522.1	4,522.1	4,522.1	4,522.1	0.0	0.0	4,522.1	0.0	0.0	0.0
Capital Outlay	789.1	789.1	789.1	789.1	0.0	0.0	789.1	0.0	0.0	0.0
Grants, Benefits	2,085.8	2,085.8	2,085.8	2,085.8	0.0	0.0	2,085.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,225.0	3,370.0	3,370.0	3,370.0	0.0	0.0	3,370.0	145.0 4.5 %	0.0	0.0
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	0.0	0.0	18.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	22,669.0	23,053.5	23,053.5	23,143.5	0.0	0.0	23,143.5	474.5 2.1 %	90.0 0.4 %	90.0 0.4 %
1007 I/A Rcpts (Other)	549.1	549.1	549.1	549.1	0.0	0.0	549.1	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	16,495.4	16,734.9	16,734.9	16,762.7	0.0	0.0	16,762.7	267.3 1.6 %	27.8 0.2 %	27.8 0.2 %
1061 CIP Rcpts (Other)	431.6	431.6	431.6	431.6	0.0	0.0	431.6	0.0	0.0	0.0
1151 VoTech Ed (DGF)	241.9	241.9	241.9	241.9	0.0	0.0	241.9	0.0	0.0	0.0
1174 UA I/A (Other)	923.7	923.7	923.7	923.7	0.0	0.0	923.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	263	263	263	263	0	0	263	0	0	0
Perm Part Time	11	11	11	11	0	0	11	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,687.2	23,071.7	23,071.7	23,161.7	0.0	0.0	23,161.7	474.5 2.1 %	90.0 0.4 %	90.0 0.4 %
Designated General (DGF)	16,737.3	16,976.8	16,976.8	17,004.6	0.0	0.0	17,004.6	267.3 1.6 %	27.8 0.2 %	27.8 0.2 %
Other State Funds (Other)	1,904.4	1,904.4	1,904.4	1,904.4	0.0	0.0	1,904.4	0.0	0.0	0.0
Federal Receipts (Fed)	3,225.0	3,370.0	3,370.0	3,370.0	0.0	0.0	3,370.0	145.0 4.5 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

	[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
Total	5,792.5	5,925.1	5,925.1	5,925.1	0.0	0.0	5,925.1	132.6 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,413.3	3,545.9	3,545.9	3,545.9	0.0	0.0	3,545.9	132.6 3.9 %	0.0	0.0
Travel	120.4	120.4	120.4	120.4	0.0	0.0	120.4	0.0	0.0	0.0
Services	940.3	940.3	940.3	940.3	0.0	0.0	940.3	0.0	0.0	0.0
Commodities	1,191.1	1,191.1	1,191.1	1,191.1	0.0	0.0	1,191.1	0.0	0.0	0.0
Capital Outlay	42.6	42.6	42.6	42.6	0.0	0.0	42.6	0.0	0.0	0.0
Grants, Benefits	84.8	84.8	84.8	84.8	0.0	0.0	84.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	850.0	850.0	850.0	850.0	0.0	0.0	850.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,758.3	2,824.6	2,824.6	2,824.6	0.0	0.0	2,824.6	66.3 2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	166.6	166.6	166.6	166.6	0.0	0.0	166.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,791.6	1,857.9	1,857.9	1,857.9	0.0	0.0	1,857.9	66.3 3.7 %	0.0	0.0
1151 VoTech Ed (DGF)	220.9	220.9	220.9	220.9	0.0	0.0	220.9	0.0	0.0	0.0
1174 UA I/A (Other)	5.1	5.1	5.1	5.1	0.0	0.0	5.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	34	34	34	0	0	34	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,758.3	2,824.6	2,824.6	2,824.6	0.0	0.0	2,824.6	66.3 2.4 %	0.0	0.0
Designated General (DGF)	2,012.5	2,078.8	2,078.8	2,078.8	0.0	0.0	2,078.8	66.3 3.3 %	0.0	0.0
Other State Funds (Other)	171.7	171.7	171.7	171.7	0.0	0.0	171.7	0.0	0.0	0.0
Federal Receipts (Fed)	850.0	850.0	850.0	850.0	0.0	0.0	850.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

	[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
Total	8,155.2	8,371.4	8,371.4	8,371.4	0.0	0.0	8,371.4	216.2 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,252.7	5,468.9	5,468.9	5,468.9	0.0	0.0	5,468.9	216.2 4.1 %	0.0	0.0
Travel	391.7	391.7	391.7	391.7	0.0	0.0	391.7	0.0	0.0	0.0
Services	1,622.0	1,622.0	1,622.0	1,622.0	0.0	0.0	1,622.0	0.0	0.0	0.0
Commodities	799.0	799.0	799.0	799.0	0.0	0.0	799.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	89.8	89.8	89.8	89.8	0.0	0.0	89.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0	1,157.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,463.8	3,571.9	3,571.9	3,571.9	0.0	0.0	3,571.9	108.1 3.1 %	0.0	0.0
1007 I/A Rcpts (Other)	179.6	179.6	179.6	179.6	0.0	0.0	179.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	3,123.6	3,231.7	3,231.7	3,231.7	0.0	0.0	3,231.7	108.1 3.5 %	0.0	0.0
1151 VoTech Ed (DGF)	183.5	183.5	183.5	183.5	0.0	0.0	183.5	0.0	0.0	0.0
1174 UA I/A (Other)	47.5	47.5	47.5	47.5	0.0	0.0	47.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	58	58	58	58	0	0	58	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,463.8	3,571.9	3,571.9	3,571.9	0.0	0.0	3,571.9	108.1 3.1 %	0.0	0.0
Designated General (DGF)	3,307.1	3,415.2	3,415.2	3,415.2	0.0	0.0	3,415.2	108.1 3.3 %	0.0	0.0
Other State Funds (Other)	227.1	227.1	227.1	227.1	0.0	0.0	227.1	0.0	0.0	0.0
Federal Receipts (Fed)	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0	1,157.2	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

	[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			
Total	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 %
<u>Objects of Expenditure</u>													
Personal Services	6,573.1	6,611.2	6,633.8	6,665.4	0.0	0.0	6,665.4	92.3	1.4 %	54.2	0.8 %	31.6	0.5 %
Travel	123.5	123.5	123.5	123.5	0.0	0.0	123.5	0.0		0.0		0.0	
Services	253.7	253.7	260.7	253.7	0.0	0.0	253.7	0.0		0.0		-7.0	-2.7 %
Commodities	201.6	201.6	251.1	201.6	0.0	0.0	201.6	0.0		0.0		-49.5	-19.7 %
Capital Outlay	9.2	9.2	9.2	9.2	0.0	0.0	9.2	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	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 %
<u>Positions</u>													
Perm Full Time	56	56	56	56	0	0	56	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	14	14	14	14	0	0	14	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Trial Courts**

	[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
Total	86,965.2	86,856.4	89,097.8	89,263.4	0.0	0.0	89,263.4	2,298.2 2.6 %	2,407.0 2.8 %	165.6 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	66,733.6	67,063.4	67,165.0	67,976.5	0.0	0.0	67,976.5	1,242.9 1.9 %	913.1 1.4 %	811.5 1.2 %
Travel	1,278.2	1,185.6	1,185.6	1,185.6	0.0	0.0	1,185.6	-92.6 -7.2 %	0.0	0.0
Services	16,694.9	16,398.7	18,357.0	17,892.6	0.0	0.0	17,892.6	1,197.7 7.2 %	1,493.9 9.1 %	-464.4 -2.5 %
Commodities	1,851.3	1,801.5	1,933.0	1,801.5	0.0	0.0	1,801.5	-49.8 -2.7 %	0.0	-131.5 -6.8 %
Capital Outlay	307.2	307.2	357.2	307.2	0.0	0.0	307.2	0.0	0.0	-50.0 -14.0 %
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0	1,466.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	84,096.5	83,987.7	86,229.1	86,394.7	0.0	0.0	86,394.7	2,298.2 2.7 %	2,407.0 2.9 %	165.6 0.2 %
1007 I/A Rcpts (Other)	1,090.7	1,090.7	1,090.7	1,090.7	0.0	0.0	1,090.7	0.0	0.0	0.0
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	0.0	0.0	227.0	0.0	0.0	0.0
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	610	610	611	610	0	0	610	0	0	-1 -0.2 %
Perm Part Time	42	42	42	42	0	0	42	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	1,175.7	1,175.7	1,175.7	1,175.7	0.0	0.0	1,175.7	0.0	0.0	0.0
Federal Receipts (Fed)	1,466.0	1,466.0	1,466.0	1,466.0	0.0	0.0	1,466.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Administration and Support**

	[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			
Total	10,605.3	10,662.8	11,303.7	10,857.6	0.0	0.0	10,857.6	252.3	2.4 %	194.8	1.8 %	-446.1	-3.9 %
<u>Objects of Expenditure</u>													
Personal Services	8,125.9	8,183.4	8,629.4	8,263.3	0.0	0.0	8,263.3	137.4	1.7 %	79.9	1.0 %	-366.1	-4.2 %
Travel	103.7	103.7	133.7	103.7	0.0	0.0	103.7	0.0		0.0		-30.0	-22.4 %
Services	1,240.5	1,240.5	1,372.9	1,355.4	0.0	0.0	1,355.4	114.9	9.3 %	114.9	9.3 %	-17.5	-1.3 %
Commodities	1,125.2	1,125.2	1,157.7	1,125.2	0.0	0.0	1,125.2	0.0		0.0		-32.5	-2.8 %
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	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 %
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	209.6	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	84	84	89	84	0	0	84	0		0		-5	-5.6 %
Perm Part Time	3	3	3	3	0	0	3	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	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 %
Federal Receipts (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	209.6	0.0		0.0		0.0	

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Numbers and Language

Agency: Alaska Court System

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

	[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	
Total	5,088.6	4,385.6	6,155.8	5,685.2	0.0	0.0	5,685.2	596.6 11.7 %	1,299.6 29.6 %	-470.6 -7.6 %	
<u>Objects of Expenditure</u>											
Personal Services	633.4	637.6	1,038.3	905.3	0.0	0.0	905.3	271.9 42.9 %	267.7 42.0 %	-133.0 -12.8 %	
Travel	14.8	14.8	39.0	39.0	0.0	0.0	39.0	24.2 163.5 %	24.2 163.5 %	0.0	
Services	4,436.5	3,729.3	5,068.6	4,731.0	0.0	0.0	4,731.0	294.5 6.6 %	1,001.7 26.9 %	-337.6 -6.7 %	
Commodities	3.9	3.9	9.9	9.9	0.0	0.0	9.9	6.0 153.8 %	6.0 153.8 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,083.5	2,084.9	2,084.9	2,090.3	0.0	0.0	2,090.3	6.8 0.3 %	5.4 0.3 %	5.4 0.3 %	
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	0.0	0.0	21.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	1,748.3	1,761.7	2,926.7	2,450.7	0.0	0.0	2,450.7	702.4 40.2 %	689.0 39.1 %	-476.0 -16.3 %	
1092 MHTAAR (Other)	717.8	0.0	605.2	605.2	0.0	0.0	605.2	-112.6 -15.7 %	605.2 >999 %	0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	6	9	9	9	0	0	9	3 50.0 %	0	0	
Perm Part Time	0	3	3	3	0	0	3	3 >999 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,831.8	3,846.6	5,011.6	4,541.0	0.0	0.0	4,541.0	709.2 18.5 %	694.4 18.1 %	-470.6 -9.4 %	
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0	0.0	
Other State Funds (Other)	738.8	21.0	626.2	626.2	0.0	0.0	626.2	-112.6 -15.2 %	605.2 >999 %	0.0	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	285.8	287.2	287.2	289.7	0.0	0.0	289.7	3.9 1.4 %	2.5 0.9 %	2.5 0.9 %
Travel	14.5	14.5	14.5	14.5	0.0	0.0	14.5	0.0	0.0	0.0
Services	87.5	87.5	87.5	87.5	0.0	0.0	87.5	0.0	0.0	0.0
Commodities	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Court System

**Appropriation: Judicial Council
Allocation: Judicial Council**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	665.4	669.7	669.7	676.7	0.0	0.0	676.7	11.3 1.7 %	7.0 1.0 %	7.0 1.0 %
Travel	49.8	49.8	49.8	49.8	0.0	0.0	49.8	0.0	0.0	0.0
Services	323.7	323.7	353.7	321.0	0.0	0.0	321.0	-2.7 -0.8 %	-2.7 -0.8 %	-32.7 -9.2 %
Commodities	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Grants, Benefits	44.0	44.0	44.0	44.0	0.0	0.0	44.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

	[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
Total	5,033.5	5,061.6	5,065.5	5,345.5	642.3	0.0	5,987.8	954.3 19.0 %	926.2 18.3 %	922.3 18.2 %
<u>Objects of Expenditure</u>										
Personal Services	4,587.3	4,615.4	4,619.3	4,799.3	286.3	0.0	5,085.6	498.3 10.9 %	470.2 10.2 %	466.3 10.1 %
Travel	67.2	67.2	67.2	67.2	39.0	0.0	106.2	39.0 58.0 %	39.0 58.0 %	39.0 58.0 %
Services	339.0	339.0	339.0	439.0	296.0	0.0	735.0	396.0 116.8 %	396.0 116.8 %	396.0 116.8 %
Commodities	40.0	40.0	40.0	40.0	21.0	0.0	61.0	21.0 52.5 %	21.0 52.5 %	21.0 52.5 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	39	39	39	3	0	42	3 7.7 %	3 7.7 %	3 7.7 %
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	5,751.3	5,786.2	5,792.0	5,980.2	0.0	0.0	5,980.2	228.9 4.0 %	194.0 3.4 %	188.2 3.2 %
Travel	61.1	61.1	61.1	61.1	0.0	0.0	61.1	0.0	0.0	0.0
Services	4,181.7	4,181.7	4,181.7	3,681.7	0.0	0.0	3,681.7	-500.0 -12.0 %	-500.0 -12.0 %	-500.0 -12.0 %
Commodities	108.0	108.0	108.0	108.0	0.0	0.0	108.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	41	41	41	41	0	0	41	0	0	0
Perm Part Time	7	7	7	7	0	0	7	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

	[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
Total	-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 %
<u>Objects of Expenditure</u>										
Personal Services	399.9	402.2	402.6	423.1	0.0	0.0	423.1	23.2 5.8 %	20.9 5.2 %	20.5 5.1 %
Travel	57.1	57.1	57.1	57.1	0.0	0.0	57.1	0.0	0.0	0.0
Services	-1,366.6	4,633.4	4,633.4	3,933.4	0.0	0.0	3,933.4	5,300.0 -387.8 %	-700.0 -15.1 %	-700.0 -15.1 %
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	-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 %
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	-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 %

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	4,946.3	4,988.8	4,988.8	4,988.8	0.0	0.0	4,988.8	42.5 0.9 %	0.0	0.0
Travel	1,588.2	1,588.2	1,588.2	1,588.2	0.0	0.0	1,588.2	0.0	0.0	0.0
Services	1,040.0	1,040.0	1,040.0	1,040.0	0.0	0.0	1,040.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	60	60	60	60	0	0	60	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

	[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
Total	13,513.2	13,578.2	13,586.3	13,369.9	0.0	0.0	13,369.9	-143.3 -1.1 %	-208.3 -1.5 %	-216.4 -1.6 %
<u>Objects of Expenditure</u>										
Personal Services	9,678.1	9,743.1	9,751.2	10,209.0	0.0	0.0	10,209.0	530.9 5.5 %	465.9 4.8 %	457.8 4.7 %
Travel	140.0	140.0	140.0	140.0	0.0	0.0	140.0	0.0	0.0	0.0
Services	2,965.1	2,965.1	2,965.1	2,290.9	0.0	0.0	2,290.9	-674.2 -22.7 %	-674.2 -22.7 %	-674.2 -22.7 %
Commodities	630.0	630.0	630.0	630.0	0.0	0.0	630.0	0.0	0.0	0.0
Capital Outlay	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,434.2	13,499.2	13,507.3	13,290.9	0.0	0.0	13,290.9	-143.3 -1.1 %	-208.3 -1.5 %	-216.4 -1.6 %
1005 GF/Prgm (DGF)	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	72.0	72.0	72.0	72.0	0.0	0.0	72.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	69	69	69	69	0	0	69	0	0	0
Perm Part Time	45	45	45	45	0	0	45	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,434.2	13,499.2	13,507.3	13,290.9	0.0	0.0	13,290.9	-143.3 -1.1 %	-208.3 -1.5 %	-216.4 -1.6 %
Designated General (DGF)	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
Other State Funds (Other)	72.0	72.0	72.0	72.0	0.0	0.0	72.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	453.1	459.4	459.9	462.5	0.0	0.0	462.5	9.4 2.1 %	3.1 0.7 %	2.6 0.6 %
Travel	261.6	224.5	224.5	214.2	0.0	0.0	214.2	-47.4 -18.1 %	-10.3 -4.6 %	-10.3 -4.6 %
Services	607.1	884.8	884.8	871.7	0.0	0.0	871.7	264.6 43.6 %	-13.1 -1.5 %	-13.1 -1.5 %
Commodities	60.5	60.5	60.5	60.5	0.0	0.0	60.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

	[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	
Total	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 %	
<u>Objects of Expenditure</u>											
Personal Services	4,325.8	4,341.1	4,344.7	4,559.9	0.0	0.0	4,559.9	234.1 5.4 %	218.8 5.0 %	215.2 5.0 %	
Travel	23.5	23.5	23.5	23.5	0.0	0.0	23.5	0.0	0.0	0.0	
Services	75.5	75.5	75.5	75.5	0.0	0.0	75.5	0.0	0.0	0.0	
Commodities	110.5	110.5	110.5	110.5	0.0	0.0	110.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	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 %	
<u>Positions</u>											
Perm Full Time	19	19	19	19	0	0	19	0	0	0	
Perm Part Time	18	18	18	18	0	0	18	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	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 %	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	189.8	191.0	191.2	192.9	0.0	0.0	192.9	3.1 1.6 %	1.9 1.0 %	1.7 0.9 %
Travel	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Services	39.8	39.8	39.8	30.8	0.0	0.0	30.8	-9.0 -22.6 %	-9.0 -22.6 %	-9.0 -22.6 %
Commodities	1.8	1.8	1.8	1.8	0.0	0.0	1.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	881.2	886.2	887.0	894.7	0.0	0.0	894.7	13.5 1.5 %	8.5 1.0 %	7.7 0.9 %
Travel	22.0	22.0	22.0	22.0	0.0	0.0	22.0	0.0	0.0	0.0
Services	81.9	81.9	81.9	27.6	0.0	0.0	27.6	-54.3 -66.3 %	-54.3 -66.3 %	-54.3 -66.3 %
Commodities	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	1,152.2	1,159.3	1,160.3	1,190.8	0.0	0.0	1,190.8	38.6 3.4 %	31.5 2.7 %	30.5 2.6 %
Travel	22.6	22.6	22.6	22.6	0.0	0.0	22.6	0.0	0.0	0.0
Services	63.9	63.9	63.9	20.2	0.0	0.0	20.2	-43.7 -68.4 %	-43.7 -68.4 %	-43.7 -68.4 %
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	10,179.9	10,253.2	10,263.2	10,365.2	0.0	0.0	10,365.2	185.3 1.8 %	112.0 1.1 %	102.0 1.0 %
Travel	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0
Services	2,789.9	2,366.2	2,366.2	1,147.9	0.0	0.0	1,147.9	-1,642.0 -58.9 %	-1,218.3 -51.5 %	-1,218.3 -51.5 %
Commodities	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

	[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
Total	10,157.2	10,205.4	10,211.4	10,284.8	0.0	0.0	10,284.8	127.6 1.3 %	79.4 0.8 %	73.4 0.7 %
<u>Objects of Expenditure</u>										
Personal Services	7,892.7	7,940.9	7,946.9	8,020.3	0.0	0.0	8,020.3	127.6 1.6 %	79.4 1.0 %	73.4 0.9 %
Travel	880.0	880.0	880.0	880.0	0.0	0.0	880.0	0.0	0.0	0.0
Services	1,046.5	1,046.5	1,046.5	1,046.5	0.0	0.0	1,046.5	0.0	0.0	0.0
Commodities	338.0	338.0	338.0	338.0	0.0	0.0	338.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,061.8	10,110.0	10,116.0	10,189.4	0.0	0.0	10,189.4	127.6 1.3 %	79.4 0.8 %	73.4 0.7 %
1005 GF/Prgm (DGF)	64.4	64.4	64.4	64.4	0.0	0.0	64.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	31.0	31.0	31.0	31.0	0.0	0.0	31.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	210	210	210	210	0	0	210	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,061.8	10,110.0	10,116.0	10,189.4	0.0	0.0	10,189.4	127.6 1.3 %	79.4 0.8 %	73.4 0.7 %
Designated General (DGF)	64.4	64.4	64.4	64.4	0.0	0.0	64.4	0.0	0.0	0.0
Other State Funds (Other)	31.0	31.0	31.0	31.0	0.0	0.0	31.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

**Appropriation: Fuel Branch-Wide Unallocated
Allocation: Fuel Branch-wide Unallocated**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

**Appropriation: Branch-wide Unallocated
Allocation: Branch-wide Unallocated**

	[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
Total	0.0	0.0	0.0	9,328.5	0.0	0.0	9,328.5	9,328.5 >999 %	9,328.5 >999 %	9,328.5 >999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	9,328.5	0.0	0.0	9,328.5	9,328.5 >999 %	9,328.5 >999 %	9,328.5 >999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	1,753.6	0.0	0.0	1,753.6	1,753.6 >999 %	1,753.6 >999 %	1,753.6 >999 %
1003 G/F Match (UGF)	0.0	0.0	0.0	435.1	0.0	0.0	435.1	435.1 >999 %	435.1 >999 %	435.1 >999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	3,706.7	0.0	0.0	3,706.7	3,706.7 >999 %	3,706.7 >999 %	3,706.7 >999 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	487.3	0.0	0.0	487.3	487.3 >999 %	487.3 >999 %	487.3 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	603.8	0.0	0.0	603.8	603.8 >999 %	603.8 >999 %	603.8 >999 %
1014 Donat Comm (Fed)	0.0	0.0	0.0	1.6	0.0	0.0	1.6	1.6 >999 %	1.6 >999 %	1.6 >999 %
1017 Group Ben (Other)	0.0	0.0	0.0	23.1	0.0	0.0	23.1	23.1 >999 %	23.1 >999 %	23.1 >999 %
1018 EVOS Trust (Other)	0.0	0.0	0.0	1.0	0.0	0.0	1.0	1.0 >999 %	1.0 >999 %	1.0 >999 %
1021 Agric RLF (DGF)	0.0	0.0	0.0	5.2	0.0	0.0	5.2	5.2 >999 %	5.2 >999 %	5.2 >999 %
1023 FICA Acct (Other)	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.1 >999 %	0.1 >999 %	0.1 >999 %
1024 Fish/Game (Other)	0.0	0.0	0.0	107.3	0.0	0.0	107.3	107.3 >999 %	107.3 >999 %	107.3 >999 %
1026 HwyCapital (Other)	0.0	0.0	0.0	16.9	0.0	0.0	16.9	16.9 >999 %	16.9 >999 %	16.9 >999 %
1027 IntAirport (Other)	0.0	0.0	0.0	97.1	0.0	0.0	97.1	97.1 >999 %	97.1 >999 %	97.1 >999 %
1029 PERS Trust (Other)	0.0	0.0	0.0	39.3	0.0	0.0	39.3	39.3 >999 %	39.3 >999 %	39.3 >999 %
1031 Sec Injury (DGF)	0.0	0.0	0.0	2.0	0.0	0.0	2.0	2.0 >999 %	2.0 >999 %	2.0 >999 %
1032 Fish Fund (DGF)	0.0	0.0	0.0	2.0	0.0	0.0	2.0	2.0 >999 %	2.0 >999 %	2.0 >999 %
1033 Surpl Prop (Fed)	0.0	0.0	0.0	1.5	0.0	0.0	1.5	1.5 >999 %	1.5 >999 %	1.5 >999 %
1034 Teach Ret (Other)	0.0	0.0	0.0	15.9	0.0	0.0	15.9	15.9 >999 %	15.9 >999 %	15.9 >999 %
1036 Cm Fish Ln (DGF)	0.0	0.0	0.0	24.6	0.0	0.0	24.6	24.6 >999 %	24.6 >999 %	24.6 >999 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

**Appropriation: Branch-wide Unallocated
Allocation: Branch-wide Unallocated**

	[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
<u>Funding Sources (continued)</u>										
1037 GF/MH (UGF)	0.0	0.0	0.0	273.5	0.0	0.0	273.5	273.5 >999 %	273.5 >999 %	273.5 >999 %
1040 Surety Fnd (Other)	0.0	0.0	0.0	0.3	0.0	0.0	0.3	0.3 >999 %	0.3 >999 %	0.3 >999 %
1042 Jud Retire (Other)	0.0	0.0	0.0	0.2	0.0	0.0	0.2	0.2 >999 %	0.2 >999 %	0.2 >999 %
1045 Nat Guard (Other)	0.0	0.0	0.0	0.6	0.0	0.0	0.6	0.6 >999 %	0.6 >999 %	0.6 >999 %
1049 Trng Bldg (DGF)	0.0	0.0	0.0	2.4	0.0	0.0	2.4	2.4 >999 %	2.4 >999 %	2.4 >999 %
1050 PFD Fund (DGF)	0.0	0.0	0.0	65.4	0.0	0.0	65.4	65.4 >999 %	65.4 >999 %	65.4 >999 %
1052 Oil/Haz Fd (DGF)	0.0	0.0	0.0	82.9	0.0	0.0	82.9	82.9 >999 %	82.9 >999 %	82.9 >999 %
1054 STEP (DGF)	0.0	0.0	0.0	7.4	0.0	0.0	7.4	7.4 >999 %	7.4 >999 %	7.4 >999 %
1055 IA/OIL HAZ (Other)	0.0	0.0	0.0	2.2	0.0	0.0	2.2	2.2 >999 %	2.2 >999 %	2.2 >999 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	907.9	0.0	0.0	907.9	907.9 >999 %	907.9 >999 %	907.9 >999 %
1066 Pub School (DGF)	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.1 >999 %	0.1 >999 %	0.1 >999 %
1070 FishEn RLF (DGF)	0.0	0.0	0.0	2.5	0.0	0.0	2.5	2.5 >999 %	2.5 >999 %	2.5 >999 %
1074 Bulk Fuel (DGF)	0.0	0.0	0.0	0.8	0.0	0.0	0.8	0.8 >999 %	0.8 >999 %	0.8 >999 %
1076 Marine Hwy (DGF)	0.0	0.0	0.0	122.9	0.0	0.0	122.9	122.9 >999 %	122.9 >999 %	122.9 >999 %
1081 Info Svc (Other)	0.0	0.0	0.0	67.6	0.0	0.0	67.6	67.6 >999 %	67.6 >999 %	67.6 >999 %
1092 MHTAAR (Other)	0.0	0.0	0.0	10.2	0.0	0.0	10.2	10.2 >999 %	10.2 >999 %	10.2 >999 %
1093 Clean Air (Other)	0.0	0.0	0.0	22.6	0.0	0.0	22.6	22.6 >999 %	22.6 >999 %	22.6 >999 %
1105 PF Gross (Other)	0.0	0.0	0.0	24.7	0.0	0.0	24.7	24.7 >999 %	24.7 >999 %	24.7 >999 %
1108 Stat Desig (Other)	0.0	0.0	0.0	105.2	0.0	0.0	105.2	105.2 >999 %	105.2 >999 %	105.2 >999 %
1109 Test Fish (DGF)	0.0	0.0	0.0	11.0	0.0	0.0	11.0	11.0 >999 %	11.0 >999 %	11.0 >999 %
1133 CSSD Admin (Fed)	0.0	0.0	0.0	3.8	0.0	0.0	3.8	3.8 >999 %	3.8 >999 %	3.8 >999 %
1141 RCA Rcpts (DGF)	0.0	0.0	0.0	38.3	0.0	0.0	38.3	38.3 >999 %	38.3 >999 %	38.3 >999 %
1147 PublicBldg (Other)	0.0	0.0	0.0	7.4	0.0	0.0	7.4	7.4 >999 %	7.4 >999 %	7.4 >999 %
1151 VoTech Ed (DGF)	0.0	0.0	0.0	17.4	0.0	0.0	17.4	17.4 >999 %	17.4 >999 %	17.4 >999 %
1153 State Land (DGF)	0.0	0.0	0.0	37.6	0.0	0.0	37.6	37.6 >999 %	37.6 >999 %	37.6 >999 %
1154 Shore Fish (DGF)	0.0	0.0	0.0	2.1	0.0	0.0	2.1	2.1 >999 %	2.1 >999 %	2.1 >999 %
1155 Timber Rcp (DGF)	0.0	0.0	0.0	2.1	0.0	0.0	2.1	2.1 >999 %	2.1 >999 %	2.1 >999 %
1156 Rcpt Svcs (DGF)	0.0	0.0	0.0	84.4	0.0	0.0	84.4	84.4 >999 %	84.4 >999 %	84.4 >999 %
1157 Wrkrs Safe (DGF)	0.0	0.0	0.0	42.1	0.0	0.0	42.1	42.1 >999 %	42.1 >999 %	42.1 >999 %
1162 AOGCC Rct (DGF)	0.0	0.0	0.0	5.9	0.0	0.0	5.9	5.9 >999 %	5.9 >999 %	5.9 >999 %

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Numbers and Language

Agency: Branch-wide Unallocated Appropriations

**Appropriation: Branch-wide Unallocated
Allocation: Branch-wide Unallocated**

	[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
<u>Funding Sources (continued)</u>										
1164 Rural Dev (DGF)	0.0	0.0	0.0	0.3	0.0	0.0	0.3	0.3 >999 %	0.3 >999 %	0.3 >999 %
1166 Vessel Com (DGF)	0.0	0.0	0.0	5.8	0.0	0.0	5.8	5.8 >999 %	5.8 >999 %	5.8 >999 %
1168 Tob ED/CES (DGF)	0.0	0.0	0.0	9.7	0.0	0.0	9.7	9.7 >999 %	9.7 >999 %	9.7 >999 %
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.2	0.0	0.0	0.2	0.2 >999 %	0.2 >999 %	0.2 >999 %
1170 SBED RLF (DGF)	0.0	0.0	0.0	0.3	0.0	0.0	0.3	0.3 >999 %	0.3 >999 %	0.3 >999 %
1172 Bldg Safe (DGF)	0.0	0.0	0.0	7.4	0.0	0.0	7.4	7.4 >999 %	7.4 >999 %	7.4 >999 %
1180 A/D T&P Fd (DGF)	0.0	0.0	0.0	1.6	0.0	0.0	1.6	1.6 >999 %	1.6 >999 %	1.6 >999 %
1200 VehRntITax (DGF)	0.0	0.0	0.0	14.0	0.0	0.0	14.0	14.0 >999 %	14.0 >999 %	14.0 >999 %
1203 WCBenGF (DGF)	0.0	0.0	0.0	1.0	0.0	0.0	1.0	1.0 >999 %	1.0 >999 %	1.0 >999 %
1205 Ocn Ranger (DGF)	0.0	0.0	0.0	2.5	0.0	0.0	2.5	2.5 >999 %	2.5 >999 %	2.5 >999 %
1209 Capstone (DGF)	0.0	0.0	0.0	1.0	0.0	0.0	1.0	1.0 >999 %	1.0 >999 %	1.0 >999 %
1212 Stimulus09 (Fed)	0.0	0.0	0.0	3.2	0.0	0.0	3.2	3.2 >999 %	3.2 >999 %	3.2 >999 %
1215 UCR Rcpts (Other)	0.0	0.0	0.0	2.9	0.0	0.0	2.9	2.9 >999 %	2.9 >999 %	2.9 >999 %
1220 Crime VCF (Other)	0.0	0.0	0.0	2.1	0.0	0.0	2.1	2.1 >999 %	2.1 >999 %	2.1 >999 %
1223 CharterRLF (DGF)	0.0	0.0	0.0	0.2	0.0	0.0	0.2	0.2 >999 %	0.2 >999 %	0.2 >999 %
1224 MariculRLF (DGF)	0.0	0.0	0.0	0.2	0.0	0.0	0.2	0.2 >999 %	0.2 >999 %	0.2 >999 %
1225 CQuota RLF (DGF)	0.0	0.0	0.0	0.4	0.0	0.0	0.4	0.4 >999 %	0.4 >999 %	0.4 >999 %
1227 Micro RLF (DGF)	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.1 >999 %	0.1 >999 %	0.1 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	4,415.3	0.0	0.0	4,415.3	4,415.3 >999 %	4,415.3 >999 %	4,415.3 >999 %
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 %
Other State Funds (Other)	0.0	0.0	0.0	2,058.4	0.0	0.0	2,058.4	2,058.4 >999 %	2,058.4 >999 %	2,058.4 >999 %
Federal Receipts (Fed)	0.0	0.0	0.0	1,763.7	0.0	0.0	1,763.7	1,763.7 >999 %	1,763.7 >999 %	1,763.7 >999 %

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Clean Water Fund Revenue Bonds**

	[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
Total	1,795.4	1,795.4	1,698.8	1,698.8	0.0	0.0	1,698.8	-96.6 -5.4 %	-96.6 -5.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,795.4	1,795.4	1,698.8	1,698.8	0.0	0.0	1,698.8	-96.6 -5.4 %	-96.6 -5.4 %	0.0
<u>Funding Sources</u>										
1075 Cln Wtr Fd (Other)	1,795.4	1,795.4	1,698.8	1,698.8	0.0	0.0	1,698.8	-96.6 -5.4 %	-96.6 -5.4 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,795.4	1,795.4	1,698.8	1,698.8	0.0	0.0	1,698.8	-96.6 -5.4 %	-96.6 -5.4 %	0.0

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Drinking Water Fund Revenue Bonds**

	[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
Total	1,863.6	1,863.6	1,805.0	1,805.0	0.0	0.0	1,805.0	-58.6 -3.1 %	-58.6 -3.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,863.6	1,863.6	1,805.0	1,805.0	0.0	0.0	1,805.0	-58.6 -3.1 %	-58.6 -3.1 %	0.0
<u>Funding Sources</u>										
1100 Drk Wtr Fd (Other)	1,863.6	1,863.6	1,805.0	1,805.0	0.0	0.0	1,805.0	-58.6 -3.1 %	-58.6 -3.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,863.6	1,863.6	1,805.0	1,805.0	0.0	0.0	1,805.0	-58.6 -3.1 %	-58.6 -3.1 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Capital Project Debt Reimbursement**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Certificates of Participation**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Department of Administration Obligations**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	6,770.5	6,770.5	0.0	0.0	6,770.5	6,770.5 >999 %	6,770.5 >999 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	6,770.5	6,770.5	0.0	0.0	0.0	0.0	0.0	-6,770.5 -100.0 %	-6,770.5 -100.0 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: General Obligation Bonds**

	[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	
Total	84,692.8	99,692.8	82,177.5	81,877.5	0.0	0.0	81,877.5	-2,815.3 -3.3 %	-17,815.3 -17.9 %	-300.0 -0.4 %	
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	3,599.2	3,599.2	0.0	0.0	0.0	0.0	0.0	-3,599.2 -100.0 %	-3,599.2 -100.0 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	81,093.6	96,093.6	82,177.5	81,877.5	0.0	0.0	81,877.5	783.9 1.0 %	-14,216.1 -14.8 %	-300.0 -0.4 %	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	17,307.0	17,307.0	17,044.1	12,279.3	0.0	0.0	12,279.3	-5,027.7 -29.1 %	-5,027.7 -29.1 %	-4,764.8 -28.0 %	
1004 Gen Fund (UGF)	59,762.0	74,762.0	64,137.7	62,797.7	0.0	0.0	62,797.7	3,035.7 5.1 %	-11,964.3 -16.0 %	-1,340.0 -2.1 %	
1008 G/O Bonds (Other)	3,599.2	3,599.2	0.0	0.0	0.0	0.0	0.0	-3,599.2 -100.0 %	-3,599.2 -100.0 %	0.0	
1044 ADRF (Other)	0.0	0.0	0.0	1,040.0	0.0	0.0	1,040.0	1,040.0 >999 %	1,040.0 >999 %	1,040.0 >999 %	
1173 GF MisEarn (UGF)	2,188.0	2,188.0	995.7	995.7	0.0	0.0	995.7	-1,192.3 -54.5 %	-1,192.3 -54.5 %	0.0	
1184 GOB DSFUND (DGF)	1,836.6	1,836.6	0.0	0.0	0.0	0.0	0.0	-1,836.6 -100.0 %	-1,836.6 -100.0 %	0.0	
1212 Stimulus09 (Fed)	0.0	0.0	0.0	4,764.8	0.0	0.0	4,764.8	4,764.8 >999 %	4,764.8 >999 %	4,764.8 >999 %	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	61,950.0	76,950.0	65,133.4	63,793.4	0.0	0.0	63,793.4	1,843.4 3.0 %	-13,156.6 -17.1 %	-1,340.0 -2.1 %	
Designated General (DGF)	1,836.6	1,836.6	0.0	0.0	0.0	0.0	0.0	-1,836.6 -100.0 %	-1,836.6 -100.0 %	0.0	
Other State Funds (Other)	3,599.2	3,599.2	0.0	1,040.0	0.0	0.0	1,040.0	-2,559.2 -71.1 %	-2,559.2 -71.1 %	1,040.0 >999 %	
Federal Receipts (Fed)	17,307.0	17,307.0	17,044.1	17,044.1	0.0	0.0	17,044.1	-262.9 -1.5 %	-262.9 -1.5 %	0.0	

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: International Airport Revenue Bonds**

	[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
Total	41,208.4	41,208.4	77,912.1	77,912.1	0.0	0.0	77,912.1	36,703.7 89.1 %	36,703.7 89.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	41,208.4	41,208.4	77,912.1	77,912.1	0.0	0.0	77,912.1	36,703.7 89.1 %	36,703.7 89.1 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	429.8	429.8	429.8	429.8	0.0	0.0	429.8	0.0	0.0	0.0
1027 IntAirport (Other)	22,078.6	32,078.6	49,282.3	49,282.3	0.0	0.0	49,282.3	27,203.7 123.2 %	17,203.7 53.6 %	0.0
1112 IntAptCons (Other)	10,000.0	0.0	23,000.0	23,000.0	0.0	0.0	23,000.0	13,000.0 130.0 %	23,000.0 >999 %	0.0
1179 PFC (Other)	8,700.0	8,700.0	5,200.0	5,200.0	0.0	0.0	5,200.0	-3,500.0 -40.2 %	-3,500.0 -40.2 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	40,778.6	40,778.6	77,482.3	77,482.3	0.0	0.0	77,482.3	36,703.7 90.0 %	36,703.7 90.0 %	0.0
Federal Receipts (Fed)	429.8	429.8	429.8	429.8	0.0	0.0	429.8	0.0	0.0	0.0

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Municipal Jail Construction Reimbursement**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,101.2	4,101.2	0.0	0.0	0.0	0.0	-4,101.2	-100.0 %	-4,101.2	-100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	21,928.7	21,928.7	0.0	0.0	21,928.7	>999 %	21,928.7	>999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	17,815.8	17,815.8	0.0	0.0	0.0	0.0	-17,815.8	-100.0 %	-17,815.8	-100.0 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: School Debt Reimbursement**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	820.0	820.0	797.6	797.6	0.0	0.0	797.6	-22.4 -2.7 %	-22.4 -2.7 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	114,566.3	119,566.3	127,465.5	127,465.5	0.0	0.0	127,465.5	12,899.2 11.3 %	7,899.2 6.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	93,586.3	98,586.3	107,463.1	107,463.1	0.0	0.0	107,463.1	13,876.8 14.8 %	8,876.8 9.0 %	0.0
1030 School Fnd (DGF)	21,800.0	21,800.0	20,800.0	20,800.0	0.0	0.0	20,800.0	-1,000.0 -4.6 %	-1,000.0 -4.6 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	93,586.3	98,586.3	107,463.1	107,463.1	0.0	0.0	107,463.1	13,876.8 14.8 %	8,876.8 9.0 %	0.0
Designated General (DGF)	21,800.0	21,800.0	20,800.0	20,800.0	0.0	0.0	20,800.0	-1,000.0 -4.6 %	-1,000.0 -4.6 %	0.0

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Sport Fish Hatchery Bonds**

	[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
Total	9,500.0	9,500.0	7,500.0	7,500.0	0.0	0.0	7,500.0	-2,000.0 -21.1 %	-2,000.0 -21.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	9,500.0	9,500.0	7,500.0	7,500.0	0.0	0.0	7,500.0	-2,000.0 -21.1 %	-2,000.0 -21.1 %	0.0
<u>Funding Sources</u>										
1198 F&GRevBond (Other)	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0	7,500.0	0.0	0.0	0.0
1199 Sportfish (Other)	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0 -100.0 %	-2,000.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	9,500.0	9,500.0	7,500.0	7,500.0	0.0	0.0	7,500.0	-2,000.0 -21.1 %	-2,000.0 -21.1 %	0.0

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Alaska Children's Trust Grant Account**

	[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
Total	26.2	26.2	25.0	25.0	0.0	0.0	25.0	-1.2 -4.6 %	-1.2 -4.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	26.2	26.2	26.2	26.2	0.0	0.0	26.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1.2	-1.2	0.0	0.0	-1.2	-1.2 <-999 %	-1.2 <-999 %	0.0
<u>Funding Sources</u>										
1108 Stat Desig (Other)	26.2	26.2	25.0	25.0	0.0	0.0	25.0	-1.2 -4.6 %	-1.2 -4.6 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	26.2	26.2	25.0	25.0	0.0	0.0	25.0	-1.2 -4.6 %	-1.2 -4.6 %	0.0

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Trauma Care Fund**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Community Revenue Sharing Fund**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Disaster Relief Fund**

	[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
Total	17,400.0	14,000.0	14,000.0	14,000.0	0.0	0.0	14,000.0	-3,400.0 -19.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,400.0 -100.0 %	0.0	0.0
Miscellaneous	14,000.0	14,000.0	14,000.0	14,000.0	0.0	0.0	14,000.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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
Federal Receipts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Oil and Gas Tax Credit Fund**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Alaska Municipal Bond Bank Authority Reserve Fund**

	[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
Total	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1104 AMBB Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Clean Water Fund**

	[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
Total	10,355.3	10,355.3	9,795.0	9,795.0	0.0	0.0	9,795.0	-560.3 -5.4 %	-560.3 -5.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	10,355.3	10,355.3	9,795.0	9,795.0	0.0	0.0	9,795.0	-560.3 -5.4 %	-560.3 -5.4 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,569.9	8,569.9	8,106.2	8,106.2	0.0	0.0	8,106.2	-463.7 -5.4 %	-463.7 -5.4 %	0.0
1144 CWF Bond (Other)	1,785.4	1,785.4	1,688.8	1,688.8	0.0	0.0	1,688.8	-96.6 -5.4 %	-96.6 -5.4 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,785.4	1,785.4	1,688.8	1,688.8	0.0	0.0	1,688.8	-96.6 -5.4 %	-96.6 -5.4 %	0.0
Federal Receipts (Fed)	8,569.9	8,569.9	8,106.2	8,106.2	0.0	0.0	8,106.2	-463.7 -5.4 %	-463.7 -5.4 %	0.0

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Drinking Water Fund**

	[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
Total	8,248.5	8,248.5	7,987.8	7,987.8	0.0	0.0	7,987.8	-260.7 -3.2 %	-260.7 -3.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	8,248.5	8,248.5	7,987.8	7,987.8	0.0	0.0	7,987.8	-260.7 -3.2 %	-260.7 -3.2 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	6,394.9	6,394.9	6,192.8	6,192.8	0.0	0.0	6,192.8	-202.1 -3.2 %	-202.1 -3.2 %	0.0
1159 DWF Bond (Other)	1,853.6	1,853.6	1,795.0	1,795.0	0.0	0.0	1,795.0	-58.6 -3.2 %	-58.6 -3.2 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,853.6	1,853.6	1,795.0	1,795.0	0.0	0.0	1,795.0	-58.6 -3.2 %	-58.6 -3.2 %	0.0
Federal Receipts (Fed)	6,394.9	6,394.9	6,192.8	6,192.8	0.0	0.0	6,192.8	-202.1 -3.2 %	-202.1 -3.2 %	0.0

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Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Fish and Game Revenue Bond Redemption Fund 1198**

	[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
Total	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1199 Sportfish (Other)	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Crime Victim Compensation Fund**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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 %
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	27.1	27.1	35.0	35.0	0.0	0.0	35.0	7.9 29.2 %	7.9 29.2 %	0.0
1171 PFD Crim (DGF)	1,798.0	1,798.0	1,790.8	1,116.4	0.0	0.0	1,116.4	-681.6 -37.9 %	-681.6 -37.9 %	-674.4 -37.7 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
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 %

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Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (CapSys)

Allocation: AIDEA Sustainable Energy Transmission and Supply Development Fund

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	67,500.0	0.0	0.0	125,000.0	0.0	0.0	125,000.0	57,500.0 85.2 %	125,000.0 >999 %	125,000.0 >999 %
1213 AHCC (UGF)	0.0	0.0	125,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-125,000.0 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (CapSys)
Allocation: Election Fund**

	[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
Total	100.0	100.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	-100.0 -100.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	100.0	100.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	-100.0 -100.0 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	100.0	100.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	-100.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Federal Receipts (Fed)	100.0	100.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	-100.0 -100.0 %	0.0

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Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (CapSys)
Allocation: In-state Natural Gas Pipeline Fund 1229**

	[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	
Total	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 %	
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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 %	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	381.0	0.0	0.0	0.0	0.0	0.0	0.0	-381.0 -100.0 %	0.0	0.0	
1213 AHCC (UGF)	4,566.0	0.0	0.0	0.0	330,000.0	25,000.0	355,000.0	350,434.0 >999 %	355,000.0 >999 %	355,000.0 >999 %	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	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 %	

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Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct PERS
Allocation: School District PERS**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct PERS
Allocation: All Other PERS**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct TRS
Allocation: School District TRS**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct TRS
Allocation: All Other TRS**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Dired JRS
Allocation: Direct Appropriations to the Judicial Retirement System**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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

Numbers and Language

Agency: Special Appropriations

**Appropriation: Judgments, Claims and Settlements
Allocation: Judgments, Claims & Settlements**

	[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
Total	6,141.3	0.0	0.0	0.0	0.0	0.0	0.0	-6,141.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	6,141.3	0.0	0.0	0.0	0.0	0.0	0.0	-6,141.3 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,141.3	0.0	0.0	0.0	0.0	0.0	0.0	-6,141.3 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,141.3	0.0	0.0	0.0	0.0	0.0	0.0	-6,141.3 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Special Appropriations

**Appropriation: Judgments, Claims and Settlements
Allocation: Moore Settlement**

	[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
Total	18,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-18,000.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	18,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-18,000.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	18,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-18,000.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-18,000.0 -100.0 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Loan Funds
Allocation: Power Project Fund 1062**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Loan Funds
Allocation: Bulk Fuel Revolving Loan Fund**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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 %
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Loan Funds
Allocation: Commercial Charter Fisheries RLF 1223**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Loan Funds
Allocation: Mariculture RLF 1224**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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Numbers and Language

Agency: Fund Transfers

**Appropriation: Loan Funds
Allocation: Community Quota Entity RLF 1225**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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Numbers and Language

Agency: Fund Transfers

**Appropriation: Loan Funds
Allocation: Alaska Microloan RLF 1227**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Reserves/Endowments
Allocation: Public Education Fund (Savings) (AS. 14.17.300)**

	[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
Total	-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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	-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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	-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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	-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

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Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Reserves/Endowments
Allocation: Alaska Higher Education Investment Fund 1226**

	[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
Total	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-400,000.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-400,000.0 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1213 AHCC (UGF)	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-400,000.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-400,000.0 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Reserves (UGF out)
Allocation: AHCC 1213**

	[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
Total	-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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	-519,300.0	0.0	-25,000.0	-355,000.0	0.0	0.0	-355,000.0	164,300.0 -31.6 %	-355,000.0 <-999 %	-330,000.0 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-125,000.0	0.0	0.0	-19,100.0	-19,100.0	-19,100.0 <-999 %	-19,100.0 <-999 %	105,900.0 -84.7 %
<u>Funding Sources</u>										
1213 AHCC (UGF)	-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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	-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 %

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Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Reserves (UGF out)
Allocation: Statutory Budget Reserve Fund**

	[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
Total	250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-250,000.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-250,000.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-250,000.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-250,000.0 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Prevention Account**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,900.0	7,900.0	7,600.0	7,600.0	0.0	0.0	7,600.0	-300.0 -3.8 %	-300.0 -3.8 %	0.0
1005 GF/Prgm (DGF)	3,500.0	3,500.0	12,800.0	12,800.0	0.0	0.0	12,800.0	9,300.0 265.7 %	9,300.0 265.7 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,900.0	7,900.0	7,600.0	7,600.0	0.0	0.0	7,600.0	-300.0 -3.8 %	-300.0 -3.8 %	0.0
Designated General (DGF)	3,500.0	3,500.0	12,800.0	12,800.0	0.0	0.0	12,800.0	9,300.0 265.7 %	9,300.0 265.7 %	0.0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Response Account**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,900.0	1,900.0	1,100.0	1,100.0	0.0	0.0	1,100.0	-800.0 -42.1 %	-800.0 -42.1 %	0.0
1005 GF/Prgm (DGF)	500.0	500.0	800.0	800.0	0.0	0.0	800.0	300.0 60.0 %	300.0 60.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,900.0	1,900.0	1,100.0	1,100.0	0.0	0.0	1,100.0	-800.0 -42.1 %	-800.0 -42.1 %	0.0
Designated General (DGF)	500.0	500.0	800.0	800.0	0.0	0.0	800.0	300.0 60.0 %	300.0 60.0 %	0.0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: AMHS Stabilization Fund**

	[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
Total	510.0	510.0	795.8	795.8	0.0	0.0	795.8	285.8 56.0 %	285.8 56.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	510.0	510.0	795.8	795.8	0.0	0.0	795.8	285.8 56.0 %	285.8 56.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	510.0	510.0	795.8	795.8	0.0	0.0	795.8	285.8 56.0 %	285.8 56.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	510.0	510.0	795.8	795.8	0.0	0.0	795.8	285.8 56.0 %	285.8 56.0 %	0.0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Renewable Energy Grant Fund 1210**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Regional Education Attendance Area School Fund 1222**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Fish and Game Fund Receipts**

	[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
Total	2,628.1	2,231.8	2,790.7	2,790.7	0.0	0.0	2,790.7	162.6 6.2 %	558.9 25.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,628.1	2,231.8	2,790.7	2,790.7	0.0	0.0	2,790.7	162.6 6.2 %	558.9 25.0 %	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	846.3	450.0	846.3	846.3	0.0	0.0	846.3	0.0	396.3 88.1 %	0.0
1199 Sportfish (Other)	1,781.8	1,781.8	1,944.4	1,944.4	0.0	0.0	1,944.4	162.6 9.1 %	162.6 9.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	846.3	450.0	846.3	846.3	0.0	0.0	846.3	0.0	396.3 88.1 %	0.0
Other State Funds (Other)	1,781.8	1,781.8	1,944.4	1,944.4	0.0	0.0	1,944.4	162.6 9.1 %	162.6 9.1 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Permanent Fund Transfers
Allocation: Permanent Fund Dividend Fund**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1041 PF ERA (DGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Permanent Fund Transfers
Allocation: Deposits to Permanent Fund Principal**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1041 PF ERA (DGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: Permanent Fund Transfers
Allocation: Alaska Capital Income Fund 1197**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1041 PF ERA (DGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

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.