

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,855.8	2,867.0	2,867.0	2,867.0	11.2 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,256.7	2,267.9	2,267.9	2,267.9	11.2 0.5 %	0.0	0.0
Travel	57.9	57.9	57.9	57.9	0.0	0.0	0.0
Services	482.9	482.9	482.9	482.9	0.0	0.0	0.0
Commodities	58.3	58.3	58.3	58.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	438.8	440.8	440.8	440.8	2.0 0.5 %	0.0	0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,367.0	2,376.2	2,376.2	2,376.2	9.2 0.4 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	16	16	16	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	438.8	440.8	440.8	440.8	2.0 0.5 %	0.0	0.0
Designated General (DGF)	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Other State Funds (Other)	2,367.0	2,376.2	2,376.2	2,376.2	9.2 0.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate	
Total	1,814.9	1,814.9	1,564.9	1,814.9	0.0	0.0	250.0	16.0 %
<u>Objects of Expenditure</u>								
Personal Services	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	
Services	1,814.9	1,814.9	1,564.9	1,814.9	0.0	0.0	250.0	16.0 %
Commodities	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	1,529.8	1,779.8	0.0	0.0	250.0	16.3 %
1007 I/A Rcpts (Other)	35.1	35.1	35.1	35.1	0.0	0.0	0.0	
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,779.8	1,779.8	1,529.8	1,779.8	0.0	0.0	250.0	16.3 %
Other State Funds (Other)	35.1	35.1	35.1	35.1	0.0	0.0	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,047.2	1,051.4	1,051.4	1,051.4	4.2 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	917.3	928.7	928.7	928.7	11.4 1.2 %	0.0	0.0
Travel	29.6	29.6	29.6	29.6	0.0	0.0	0.0
Services	94.1	86.9	86.9	86.9	-7.2 -7.7 %	0.0	0.0
Commodities	6.2	6.2	6.2	6.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	376.8	1.9 0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	672.3	674.6	674.6	674.6	2.3 0.3 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	374.9	376.8	376.8	376.8	1.9 0.5 %	0.0	0.0
Other State Funds (Other)	672.3	674.6	674.6	674.6	2.3 0.3 %	0.0	0.0

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Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,866.4	3,615.8	3,615.8	3,615.8	749.4 26.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,119.5	2,176.8	2,176.8	2,176.8	57.3 2.7 %	0.0	0.0
Travel	10.0	6.7	6.7	6.7	-3.3 -33.0 %	0.0	0.0
Services	720.7	1,416.1	1,416.1	1,416.1	695.4 96.5 %	0.0	0.0
Commodities	16.2	16.2	16.2	16.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	121.1	847.7	847.7	847.7	726.6 600.0 %	0.0	0.0
1007 I/A Rcpts (Other)	2,745.3	2,768.1	2,768.1	2,768.1	22.8 0.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	20	20	20	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	121.1	847.7	847.7	847.7	726.6 600.0 %	0.0	0.0
Other State Funds (Other)	2,745.3	2,768.1	2,768.1	2,768.1	22.8 0.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,372.7	1,383.5	1,383.5	1,383.5	10.8	0.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,080.4	1,091.2	1,091.2	1,091.2	10.8	1.0 %	0.0	0.0
Travel	4.9	4.9	4.9	4.9	0.0		0.0	0.0
Services	213.7	213.7	213.7	213.7	0.0		0.0	0.0
Commodities	21.2	21.2	21.2	21.2	0.0		0.0	0.0
Capital Outlay	52.5	52.5	52.5	52.5	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	61.9	62.4	62.4	62.4	0.5	0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	1,310.8	1,321.1	1,321.1	1,321.1	10.3	0.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	1	1	1	1	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	61.9	62.4	62.4	62.4	0.5	0.8 %	0.0	0.0
Other State Funds (Other)	1,310.8	1,321.1	1,321.1	1,321.1	10.3	0.8 %	0.0	0.0

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Agency: Department of Administration

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	10,891.8	20,301.7	10,973.2	10,973.2	81.4 0.7 %	-9,328.5 -45.9 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	7,421.8	16,831.7	7,503.2	7,503.2	81.4 1.1 %	-9,328.5 -55.4 %	0.0
Travel	35.2	35.2	35.2	35.2	0.0	0.0	0.0
Services	3,300.4	3,365.4	3,365.4	3,365.4	65.0 2.0 %	0.0	0.0
Commodities	134.4	69.4	69.4	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	1,753.6	0.0	0.0	0.0	-1,753.6 -100.0 %	0.0
1003 G/F Match (UGF)	0.0	435.1	0.0	0.0	0.0	-435.1 -100.0 %	0.0
1004 Gen Fund (UGF)	6,243.9	10,003.4	6,296.7	6,296.7	52.8 0.8 %	-3,706.7 -37.1 %	0.0
1005 GF/Prgm (DGF)	463.1	950.4	463.1	463.1	0.0	-487.3 -51.3 %	0.0
1007 I/A Rcpts (Other)	1,831.0	2,434.8	1,831.0	1,831.0	0.0	-603.8 -24.8 %	0.0
1014 Donat Comm (Fed)	0.0	1.6	0.0	0.0	0.0	-1.6 -100.0 %	0.0
1017 Group Ben (Other)	0.0	23.1	0.0	0.0	0.0	-23.1 -100.0 %	0.0
1018 EVOS Trust (Other)	0.0	1.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0
1021 Agric RLF (DGF)	0.0	5.2	0.0	0.0	0.0	-5.2 -100.0 %	0.0
1023 FICA Acct (Other)	0.0	0.1	0.0	0.0	0.0	-0.1 -100.0 %	0.0
1024 Fish/Game (Other)	0.0	107.3	0.0	0.0	0.0	-107.3 -100.0 %	0.0
1026 HwyCapital (Other)	0.0	16.9	0.0	0.0	0.0	-16.9 -100.0 %	0.0
1027 IntAirport (Other)	0.0	97.1	0.0	0.0	0.0	-97.1 -100.0 %	0.0
1029 PERS Trust (Other)	0.0	39.3	0.0	0.0	0.0	-39.3 -100.0 %	0.0
1031 Sec Injury (DGF)	0.0	2.0	0.0	0.0	0.0	-2.0 -100.0 %	0.0
1032 Fish Fund (DGF)	0.0	2.0	0.0	0.0	0.0	-2.0 -100.0 %	0.0
1033 Surpl Prop (Fed)	0.0	1.5	0.0	0.0	0.0	-1.5 -100.0 %	0.0

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	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
<u>Funding Sources (continued)</u>							
1034 Teach Ret (Other)	0.0	15.9	0.0	0.0	0.0	-15.9 -100.0 %	0.0
1036 Cm Fish Ln (DGF)	0.0	24.6	0.0	0.0	0.0	-24.6 -100.0 %	0.0
1037 GF/MH (UGF)	0.0	273.5	0.0	0.0	0.0	-273.5 -100.0 %	0.0
1040 Surety Fnd (Other)	0.0	0.3	0.0	0.0	0.0	-0.3 -100.0 %	0.0
1042 Jud Retire (Other)	0.0	0.2	0.0	0.0	0.0	-0.2 -100.0 %	0.0
1045 Nat Guard (Other)	0.0	0.6	0.0	0.0	0.0	-0.6 -100.0 %	0.0
1049 Trng Bldg (DGF)	0.0	2.4	0.0	0.0	0.0	-2.4 -100.0 %	0.0
1050 PFD Fund (DGF)	0.0	65.4	0.0	0.0	0.0	-65.4 -100.0 %	0.0
1052 Oil/Haz Fd (DGF)	0.0	82.9	0.0	0.0	0.0	-82.9 -100.0 %	0.0
1054 STEP (DGF)	0.0	7.4	0.0	0.0	0.0	-7.4 -100.0 %	0.0
1055 IA/OIL HAZ (Other)	0.0	2.2	0.0	0.0	0.0	-2.2 -100.0 %	0.0
1061 CIP Rcpts (Other)	2,353.8	3,290.3	2,382.4	2,382.4	28.6 1.2 %	-907.9 -27.6 %	0.0
1066 Pub School (DGF)	0.0	0.1	0.0	0.0	0.0	-0.1 -100.0 %	0.0
1070 FishEn RLF (DGF)	0.0	2.5	0.0	0.0	0.0	-2.5 -100.0 %	0.0
1074 Bulk Fuel (DGF)	0.0	0.8	0.0	0.0	0.0	-0.8 -100.0 %	0.0
1076 Marine Hwy (DGF)	0.0	122.9	0.0	0.0	0.0	-122.9 -100.0 %	0.0
1081 Info Svc (Other)	0.0	67.6	0.0	0.0	0.0	-67.6 -100.0 %	0.0
1092 MHTAAR (Other)	0.0	10.2	0.0	0.0	0.0	-10.2 -100.0 %	0.0
1093 Clean Air (Other)	0.0	22.6	0.0	0.0	0.0	-22.6 -100.0 %	0.0
1105 PF Gross (Other)	0.0	24.7	0.0	0.0	0.0	-24.7 -100.0 %	0.0
1108 Stat Desig (Other)	0.0	105.2	0.0	0.0	0.0	-105.2 -100.0 %	0.0
1109 Test Fish (DGF)	0.0	11.0	0.0	0.0	0.0	-11.0 -100.0 %	0.0
1133 CSSD Admin (Fed)	0.0	3.8	0.0	0.0	0.0	-3.8 -100.0 %	0.0
1141 RCA Rcpts (DGF)	0.0	38.3	0.0	0.0	0.0	-38.3 -100.0 %	0.0
1147 PublicBldg (Other)	0.0	7.4	0.0	0.0	0.0	-7.4 -100.0 %	0.0
1151 VoTech Ed (DGF)	0.0	17.4	0.0	0.0	0.0	-17.4 -100.0 %	0.0
1153 State Land (DGF)	0.0	37.6	0.0	0.0	0.0	-37.6 -100.0 %	0.0
1154 Shore Fish (DGF)	0.0	2.1	0.0	0.0	0.0	-2.1 -100.0 %	0.0

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Numbers and Language

Agency: Department of Administration

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

	<u>[1]</u> <u>13MgtPIn</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtPIn to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>
<u>Funding Sources (continued)</u>							
1155 Timber Rcp (DGF)	0.0	2.1	0.0	0.0	0.0	-2.1 -100.0 %	0.0
1156 Rcpt Svcs (DGF)	0.0	84.4	0.0	0.0	0.0	-84.4 -100.0 %	0.0
1157 Wrkrs Safe (DGF)	0.0	42.1	0.0	0.0	0.0	-42.1 -100.0 %	0.0
1162 AOGCC Rct (DGF)	0.0	5.9	0.0	0.0	0.0	-5.9 -100.0 %	0.0
1164 Rural Dev (DGF)	0.0	0.3	0.0	0.0	0.0	-0.3 -100.0 %	0.0
1166 Vessel Com (DGF)	0.0	5.8	0.0	0.0	0.0	-5.8 -100.0 %	0.0
1168 Tob ED/CES (DGF)	0.0	9.7	0.0	0.0	0.0	-9.7 -100.0 %	0.0
1169 PCE Endow (DGF)	0.0	0.2	0.0	0.0	0.0	-0.2 -100.0 %	0.0
1170 SBED RLF (DGF)	0.0	0.3	0.0	0.0	0.0	-0.3 -100.0 %	0.0
1172 Bldg Safe (DGF)	0.0	7.4	0.0	0.0	0.0	-7.4 -100.0 %	0.0
1180 A/D T&P Fd (DGF)	0.0	1.6	0.0	0.0	0.0	-1.6 -100.0 %	0.0
1200 VehRntlTax (DGF)	0.0	14.0	0.0	0.0	0.0	-14.0 -100.0 %	0.0
1203 WCBenGF (DGF)	0.0	1.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0
1205 Ocn Ranger (DGF)	0.0	2.5	0.0	0.0	0.0	-2.5 -100.0 %	0.0
1209 Capstone (DGF)	0.0	1.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0
1212 Stimulus09 (Fed)	0.0	3.2	0.0	0.0	0.0	-3.2 -100.0 %	0.0
1215 UCR Rcpts (Other)	0.0	2.9	0.0	0.0	0.0	-2.9 -100.0 %	0.0
1220 Crime VCF (Other)	0.0	2.1	0.0	0.0	0.0	-2.1 -100.0 %	0.0
1223 CharterRLF (DGF)	0.0	0.2	0.0	0.0	0.0	-0.2 -100.0 %	0.0
1224 MariculRLF (DGF)	0.0	0.2	0.0	0.0	0.0	-0.2 -100.0 %	0.0
1225 CQuota RLF (DGF)	0.0	0.4	0.0	0.0	0.0	-0.4 -100.0 %	0.0
1227 Micro RLF (DGF)	0.0	0.1	0.0	0.0	0.0	-0.1 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	63	63	63	63	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	15	15	15	15	0	0	0

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Numbers and Language

Agency: Department of Administration

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

	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>		<u>[4] - [2] GovAmd+ to Senate</u>		<u>[4] - [3] House+Sal to Senate</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,243.9	10,712.0	6,296.7	6,296.7	52.8	0.8 %	-4,415.3	-41.2 %	0.0
Designated General (DGF)	463.1	1,554.2	463.1	463.1	0.0		-1,091.1	-70.2 %	0.0
Other State Funds (Other)	4,184.8	6,271.8	4,213.4	4,213.4	28.6	0.7 %	-2,058.4	-32.8 %	0.0
Federal Receipts (Fed)	0.0	1,763.7	0.0	0.0	0.0		-1,763.7	-100.0 %	0.0

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Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,958.1	2,961.8	2,961.8	2,961.8	3.7 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	321.0	324.7	324.7	324.7	3.7 1.2 %	0.0	0.0
Travel	5.0	5.0	5.0	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	0.0
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	31.0	31.1	31.1	31.1	0.1 0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	2,927.1	2,930.7	2,930.7	2,930.7	3.6 0.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	31.0	31.1	31.1	31.1	0.1 0.3 %	0.0	0.0
Other State Funds (Other)	2,927.1	2,930.7	2,930.7	2,930.7	3.6 0.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	17,432.3	17,632.6	17,632.6	17,632.6	200.3	1.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	11,480.1	11,660.4	11,660.4	11,660.4	180.3	1.6 %	0.0	0.0
Travel	118.4	118.4	118.4	118.4	0.0		0.0	0.0
Services	5,632.2	5,652.2	5,652.2	5,652.2	20.0	0.4 %	0.0	0.0
Commodities	201.6	201.6	201.6	201.6	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,044.4	2,096.1	2,096.1	2,096.1	51.7	2.5 %	0.0	0.0
1007 I/A Rcpts (Other)	15,387.9	15,536.5	15,536.5	15,536.5	148.6	1.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	130	130	130	130	0		0	0
Perm Part Time	2	2	2	2	0		0	0
Temporary	6	8	8	8	2	33.3 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,044.4	2,096.1	2,096.1	2,096.1	51.7	2.5 %	0.0	0.0
Other State Funds (Other)	15,387.9	15,536.5	15,536.5	15,536.5	148.6	1.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,429.3	1,444.2	1,444.2	1,444.2	14.9 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,180.5	1,195.4	1,195.4	1,195.4	14.9 1.3 %	0.0	0.0
Travel	65.8	65.8	65.8	65.8	0.0	0.0	0.0
Services	64.8	64.8	64.8	64.8	0.0	0.0	0.0
Commodities	118.2	118.2	118.2	118.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,324.4	1,324.4	1,324.4	14.9 1.1 %	0.0	0.0
1061 CIP Rcpts (Other)	119.8	119.8	119.8	119.8	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	9	9	9	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,309.5	1,324.4	1,324.4	1,324.4	14.9 1.1 %	0.0	0.0
Other State Funds (Other)	119.8	119.8	119.8	119.8	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	281.7	281.7	281.7	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
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	15,683.8	16,912.8	16,912.8	16,912.8	1,229.0 7.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	10,586.5	11,025.5	11,025.5	11,025.5	439.0 4.1 %	0.0	0.0
Travel	149.0	149.0	149.0	149.0	0.0	0.0	0.0
Services	4,648.3	5,438.3	5,438.3	5,438.3	790.0 17.0 %	0.0	0.0
Commodities	200.0	200.0	200.0	200.0	0.0	0.0	0.0
Capital Outlay	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	94.1	95.1	95.1	160.1	66.0 70.1 %	65.0 68.3 %	65.0 68.3 %
1007 I/A Rcpts (Other)	1.5	1.5	1.5	1.5	0.0	0.0	0.0
1017 Group Ben (Other)	4,261.0	4,747.5	4,747.5	4,712.2	451.2 10.6 %	-35.3 -0.7 %	-35.3 -0.7 %
1023 FICA Acct (Other)	170.2	170.3	170.3	170.3	0.1 0.1 %	0.0	0.0
1029 PERS Trust (Other)	7,712.3	8,229.8	8,229.8	8,208.1	495.8 6.4 %	-21.7 -0.3 %	-21.7 -0.3 %
1034 Teach Ret (Other)	3,155.1	3,361.4	3,361.4	3,353.4	198.3 6.3 %	-8.0 -0.2 %	-8.0 -0.2 %
1042 Jud Retire (Other)	95.6	99.7	99.7	99.7	4.1 4.3 %	0.0	0.0
1045 Nat Guard (Other)	194.0	207.5	207.5	207.5	13.5 7.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	112	112	112	112	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	5	5	5	5	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	94.1	95.1	95.1	160.1	66.0 70.1 %	65.0 68.3 %	65.0 68.3 %
Other State Funds (Other)	15,589.7	16,817.7	16,817.7	16,752.7	1,163.0 7.5 %	-65.0 -0.4 %	-65.0 -0.4 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	15,540.9	17,040.9	17,040.9	17,040.9	1,500.0	9.7 %	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
Travel	20.0	20.0	20.0	20.0	0.0		0.0	0.0
Services	15,520.9	17,020.9	17,020.9	17,020.9	1,500.0	9.7 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	17,040.9	17,040.9	17,040.9	1,500.0	9.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	15,540.9	17,040.9	17,040.9	17,040.9	1,500.0	9.7 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	50.0	50.0	50.0	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
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate	
Total	338.2	338.2	133.9	338.2	0.0	0.0	204.3	152.6 %
<u>Objects of Expenditure</u>								
Personal Services	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	
Services	338.2	338.2	133.9	338.2	0.0	0.0	204.3	152.6 %
Commodities	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	0.0	204.3	0.0	0.0	204.3	>999 %
1007 I/A Rcpts (Other)	133.9	133.9	133.9	133.9	0.0	0.0	0.0	
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	204.3	204.3	0.0	204.3	0.0	0.0	204.3	>999 %
Other State Funds (Other)	133.9	133.9	133.9	133.9	0.0	0.0	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Purchasing**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,394.3	1,408.1	1,408.1	1,408.1	13.8 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,294.4	1,308.2	1,308.2	1,308.2	13.8 1.1 %	0.0	0.0
Travel	2.1	2.1	2.1	2.1	0.0	0.0	0.0
Services	90.7	90.7	90.7	90.7	0.0	0.0	0.0
Commodities	7.1	7.1	7.1	7.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,408.1	1,408.1	1,408.1	13.8 1.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	14	14	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,394.3	1,408.1	1,408.1	1,408.1	13.8 1.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	1,057.7	1,065.8	1,065.8	1,065.8	8.1	0.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	582.2	590.3	590.3	590.3	8.1	1.4 %	0.0	0.0
Travel	13.0	13.0	13.0	13.0	0.0		0.0	0.0
Services	448.5	448.5	448.5	448.5	0.0		0.0	0.0
Commodities	14.0	14.0	14.0	14.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	127.0	127.8	127.8	127.8	0.8	0.6 %	0.0	0.0
1005 GF/Prgm (DGF)	527.7	532.1	532.1	532.1	4.4	0.8 %	0.0	0.0
1033 Surpl Prop (Fed)	403.0	405.9	405.9	405.9	2.9	0.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	127.0	127.8	127.8	127.8	0.8	0.6 %	0.0	0.0
Designated General (DGF)	527.7	532.1	532.1	532.1	4.4	0.8 %	0.0	0.0
Federal Receipts (Fed)	403.0	405.9	405.9	405.9	2.9	0.7 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,664.8	3,671.4	3,671.4	3,671.4	6.6 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	609.4	616.0	616.0	616.0	6.6 1.1 %	0.0	0.0
Travel	0.8	0.8	0.8	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	0.0
Commodities	48.3	48.3	48.3	48.3	0.0	0.0	0.0
Capital Outlay	87.3	87.3	87.3	87.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	38.6	38.9	38.9	38.9	0.3 0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	3,626.2	3,632.5	3,632.5	3,632.5	6.3 0.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	38.6	38.9	38.9	38.9	0.3 0.8 %	0.0	0.0
Other State Funds (Other)	3,626.2	3,632.5	3,632.5	3,632.5	6.3 0.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Leases**

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	50,032.7	50,132.7	50,132.7	50,132.7	100.0	0.2 %	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	50,032.7	50,132.7	50,132.7	50,132.7	100.0	0.2 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	50,132.7	50,132.7	50,132.7	100.0	0.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	50,032.7	50,132.7	50,132.7	50,132.7	100.0	0.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,389.3	1,667.7	1,667.7	1,667.7	278.4 20.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,041.0	1,163.7	1,163.7	1,163.7	122.7 11.8 %	0.0	0.0
Travel	19.0	38.4	38.4	38.4	19.4 102.1 %	0.0	0.0
Services	314.1	442.3	442.3	442.3	128.2 40.8 %	0.0	0.0
Commodities	15.2	23.3	23.3	23.3	8.1 53.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	128.2	129.4	129.4	129.4	1.2 0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	1,261.1	1,538.3	1,538.3	1,538.3	277.2 22.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	11	11	11	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	128.2	129.4	129.4	129.4	1.2 0.9 %	0.0	0.0
Other State Funds (Other)	1,261.1	1,538.3	1,538.3	1,538.3	277.2 22.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	17,945.3	18,064.4	18,064.4	18,064.4	119.1 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,192.6	1,211.7	1,211.7	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
Services	16,366.8	16,466.8	16,466.8	16,466.8	100.0 0.6 %	0.0	0.0
Commodities	385.9	385.9	385.9	385.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	2.2 0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	1,264.1	1,371.4	1,371.4	1,371.4	107.3 8.5 %	0.0	0.0
1147 PublicBldg (Other)	15,858.4	15,868.0	15,868.0	15,868.0	9.6 0.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	12	12	12	12	0	0	0
Perm Part Time	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	822.8	825.0	825.0	825.0	2.2 0.3 %	0.0	0.0
Other State Funds (Other)	17,122.5	17,239.4	17,239.4	17,239.4	116.9 0.7 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,702.1	1,917.4	1,917.4	1,917.4	215.3	12.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,405.9	1,621.2	1,621.2	1,621.2	215.3	15.3 %	0.0	0.0
Travel	45.0	45.0	45.0	45.0	0.0		0.0	0.0
Services	202.7	202.7	202.7	202.7	0.0		0.0	0.0
Commodities	48.5	48.5	48.5	48.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	0.0
1007 I/A Rcpts (Other)	36.5	36.9	36.9	36.9	0.4	1.1 %	0.0	0.0
1061 CIP Rcpts (Other)	708.4	715.0	715.0	715.0	6.6	0.9 %	0.0	0.0
1147 PublicBldg (Other)	935.4	1,143.7	1,143.7	1,143.7	208.3	22.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	15	15	15	15	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	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	0.0
Other State Funds (Other)	1,680.3	1,895.6	1,895.6	1,895.6	215.3	12.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	844.7	846.3	846.3	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	46.6 33.8 %	0.0	0.0
Travel	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	0.0
Commodities	167.4	122.4	122.4	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	667.8	669.4	669.4	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	39.7	39.7	39.7	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
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate	
Total	1,538.8	1,538.8	1,288.8	1,538.8	0.0	0.0	250.0	19.4 %
<u>Objects of Expenditure</u>								
Personal Services	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	
Services	1,538.8	1,538.8	1,288.8	1,538.8	0.0	0.0	250.0	19.4 %
Commodities	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	1,218.6	1,468.6	0.0	0.0	250.0	20.5 %
1007 I/A Rcpts (Other)	70.2	70.2	70.2	70.2	0.0	0.0	0.0	
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,468.6	1,468.6	1,218.6	1,468.6	0.0	0.0	250.0	20.5 %
Other State Funds (Other)	70.2	70.2	70.2	70.2	0.0	0.0	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	50.0	50.0	50.0	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
Travel	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
Commodities	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
Grants, Benefits	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	2,248.1	2,248.1	2,248.1	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
Travel	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	0.0
Commodities	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
Grants, Benefits	2,228.1	2,228.1	2,228.1	2,228.1	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	5,731.6	5,768.7	5,768.7	5,768.7	37.1	0.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,952.8	2,989.9	2,989.9	2,989.9	37.1	1.3 %	0.0	0.0
Travel	67.5	67.5	67.5	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	0.0
Commodities	190.0	190.0	190.0	190.0	0.0		0.0	0.0
Capital Outlay	50.0	50.0	50.0	50.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	5,768.7	5,768.7	5,768.7	37.1	0.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	23	23	23	23	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	5,731.6	5,768.7	5,768.7	5,768.7	37.1	0.6 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,650.0	4,250.0	3,150.0	3,750.0	1,100.0 41.5 %	-500.0 -11.8 %	600.0 19.0 %
<u>Objects of Expenditure</u>							
Personal Services	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
Services	2,650.0	4,250.0	3,150.0	3,750.0	1,100.0 41.5 %	-500.0 -11.8 %	600.0 19.0 %
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	500.0	500.0	500.0 >999 %	500.0 >999 %	0.0
1004 Gen Fund (UGF)	2,500.0	3,100.0	2,500.0	3,100.0	600.0 24.0 %	0.0	600.0 24.0 %
1005 GF/Prgm (DGF)	150.0	150.0	150.0	150.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	500.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0
1108 Stat Desig (Other)	0.0	500.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,500.0	3,100.0	2,500.0	3,100.0	600.0 24.0 %	0.0	600.0 24.0 %
Designated General (DGF)	150.0	150.0	150.0	150.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	1,000.0	0.0	0.0	0.0	-1,000.0 -100.0 %	0.0
Federal Receipts (Fed)	0.0	0.0	500.0	500.0	500.0 >999 %	500.0 >999 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+Sa1Adj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtP1n to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sa1 to Senate</u>
Total	0.0	0.0	500.0	500.0	500.0 >999 %	500.0 >999 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	500.0	500.0	500.0 >999 %	500.0 >999 %	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	500.0	500.0	500.0 >999 %	500.0 >999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	500.0	500.0	500.0 >999 %	500.0 >999 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	40,633.5	40,275.2	40,275.2	40,275.2	-358.3 -0.9 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	13,142.7	13,284.4	13,284.4	13,284.4	141.7 1.1 %	0.0	0.0
Travel	306.2	481.2	481.2	481.2	175.0 57.2 %	0.0	0.0
Services	24,060.4	23,160.4	23,160.4	23,160.4	-900.0 -3.7 %	0.0	0.0
Commodities	1,169.3	1,394.3	1,394.3	1,394.3	225.0 19.2 %	0.0	0.0
Capital Outlay	1,954.9	1,954.9	1,954.9	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
Miscellaneous	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	0.0	0.0	0.0	-1,700.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,653.4	1,671.6	1,671.6	1,671.6	18.2 1.1 %	0.0	0.0
1061 CIP Rcpts (Other)	500.0	500.0	500.0	500.0	0.0	0.0	0.0
1081 Info Svc (Other)	36,780.1	38,103.6	38,103.6	38,103.6	1,323.5 3.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	101	101	101	101	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	6	5	5	5	-1 -16.7 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,653.4	1,671.6	1,671.6	1,671.6	18.2 1.1 %	0.0	0.0
Other State Funds (Other)	37,280.1	38,603.6	38,603.6	38,603.6	1,323.5 3.6 %	0.0	0.0
Federal Receipts (Fed)	1,700.0	0.0	0.0	0.0	-1,700.0 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	55.0	55.0	55.0	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
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	54.2	54.2	54.2	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
Travel	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	0.0
Commodities	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
Grants, Benefits	48.3	48.3	48.3	48.3	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	3,319.9	3,319.9	3,319.9	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
Travel	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
Commodities	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
Grants, Benefits	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	825.9	825.9	825.9	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
Travel	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
Commodities	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
Grants, Benefits	825.9	825.9	825.9	825.9	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,171.0	1,171.0	1,171.0	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
Travel	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	0.0
Commodities	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
Grants, Benefits	268.9	268.9	268.9	268.9	0.0	0.0	0.0
Miscellaneous	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	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	223.7	223.7	223.7	223.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0
Other State Funds (Other)	323.7	323.7	323.7	323.7	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	100.0	100.0	100.0	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
Travel	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
Commodities	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
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate	
Total	37,000.6	41,230.5	41,226.1	41,226.1	4,225.5 11.4 %	-4.4	0.0	
<u>Objects of Expenditure</u>								
Personal Services	619.7	625.4	625.4	625.4	5.7 0.9 %	0.0	0.0	
Travel	17.4	17.4	13.0	13.0	-4.4 -25.3 %	-4.4 -25.3 %	0.0	
Services	36,350.0	40,574.2	40,574.2	40,574.2	4,224.2 11.6 %	0.0	0.0	
Commodities	13.5	13.5	13.5	13.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	0.0	0.0	-4.4 -100.0 %	-4.4 -100.0 %	0.0	
1007 I/A Rcpts (Other)	36,996.2	41,226.1	41,226.1	41,226.1	4,229.9 11.4 %	0.0	0.0	
<u>Positions</u>								
Perm Full Time	5	5	5	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	4.4	4.4	0.0	0.0	-4.4 -100.0 %	-4.4 -100.0 %	0.0	
Other State Funds (Other)	36,996.2	41,226.1	41,226.1	41,226.1	4,229.9 11.4 %	0.0	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	6,445.8	6,592.5	6,585.2	6,585.2	139.4 2.2 %	-7.3 -0.1 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,783.2	4,929.9	4,929.9	4,929.9	146.7 3.1 %	0.0	0.0
Travel	215.0	215.0	215.0	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	0.0
Commodities	60.7	60.7	60.7	60.7	0.0	0.0	0.0
Capital Outlay	20.0	20.0	12.7	12.7	-7.3 -36.5 %	-7.3 -36.5 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	139.9	0.5 0.4 %	0.0	0.0
1004 Gen Fund (UGF)	7.3	7.3	0.0	0.0	-7.3 -100.0 %	-7.3 -100.0 %	0.0
1162 AOGCC Rct (DGF)	6,299.1	6,445.3	6,445.3	6,445.3	146.2 2.3 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	30	30	30	30	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7.3	7.3	0.0	0.0	-7.3 -100.0 %	-7.3 -100.0 %	0.0
Designated General (DGF)	6,299.1	6,445.3	6,445.3	6,445.3	146.2 2.3 %	0.0	0.0
Federal Receipts (Fed)	139.4	139.9	139.9	139.9	0.5 0.4 %	0.0	0.0

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Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	24,862.9	24,966.6	24,966.6	24,966.6	103.7	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	15,020.5	15,440.2	15,440.2	15,440.2	419.7	2.8 %	0.0	0.0
Travel	308.4	308.4	308.4	308.4	0.0		0.0	0.0
Services	9,218.4	8,902.4	8,902.4	8,902.4	-316.0	-3.4 %	0.0	0.0
Commodities	165.6	165.6	165.6	165.6	0.0		0.0	0.0
Capital Outlay	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	249.4	249.9	249.9	249.9	0.5	0.2 %	0.0	0.0
1004 Gen Fund (UGF)	21,440.9	21,528.8	21,528.8	21,528.8	87.9	0.4 %	0.0	0.0
1005 GF/Prgm (DGF)	130.7	130.7	130.7	130.7	0.0		0.0	0.0
1007 I/A Rcpts (Other)	557.8	560.5	560.5	560.5	2.7	0.5 %	0.0	0.0
1037 GF/MH (UGF)	1,862.1	1,874.7	1,874.7	1,874.7	12.6	0.7 %	0.0	0.0
1092 MHTAAR (Other)	15.0	15.0	15.0	15.0	0.0		0.0	0.0
1108 Stat Desig (Other)	607.0	607.0	607.0	607.0	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	123	123	123	123	0		0	0
Perm Part Time	2	2	2	2	0		0	0
Temporary	8	9	9	9	1	12.5 %	0	0

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Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sal to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	23,303.0	23,403.5	23,403.5	23,403.5	100.5	0.4 %	0.0
Designated General (DGF)	130.7	130.7	130.7	130.7	0.0		0.0
Other State Funds (Other)	1,179.8	1,182.5	1,182.5	1,182.5	2.7	0.2 %	0.0
Federal Receipts (Fed)	249.4	249.9	249.9	249.9	0.5	0.2 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	25,504.3	25,637.7	25,637.7	25,637.7	133.4 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	20,994.8	21,253.2	21,253.2	21,253.2	258.4 1.2 %	0.0	0.0
Travel	486.3	486.3	486.3	486.3	0.0	0.0	0.0
Services	3,763.4	3,638.4	3,638.4	3,638.4	-125.0 -3.3 %	0.0	0.0
Commodities	246.4	246.4	246.4	246.4	0.0	0.0	0.0
Capital Outlay	13.4	13.4	13.4	13.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	24,457.8	24,586.6	24,586.6	24,586.6	128.8 0.5 %	0.0	0.0
1005 GF/Prgm (DGF)	306.6	309.0	309.0	309.0	2.4 0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	426.1	427.3	427.3	427.3	1.2 0.3 %	0.0	0.0
1037 GF/MH (UGF)	175.0	176.0	176.0	176.0	1.0 0.6 %	0.0	0.0
1092 MHTAAR (Other)	138.8	138.8	138.8	138.8	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	170	170	170	170	0	0	0
Perm Part Time	5	5	5	5	0	0	0
Temporary	14	14	14	14	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	24,632.8	24,762.6	24,762.6	24,762.6	129.8 0.5 %	0.0	0.0
Designated General (DGF)	306.6	309.0	309.0	309.0	2.4 0.8 %	0.0	0.0
Other State Funds (Other)	564.9	566.1	566.1	566.1	1.2 0.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,825.2	2,828.0	2,528.0	2,528.0	-297.2 -10.5 %	-300.0 -10.6 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	326.9	339.8	339.8	339.8	12.9 3.9 %	0.0	0.0
Travel	16.2	13.2	13.2	13.2	-3.0 -18.5 %	0.0	0.0
Services	75.5	69.5	69.5	69.5	-6.0 -7.9 %	0.0	0.0
Commodities	6.9	5.8	5.8	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
Grants, Benefits	2,399.7	2,399.7	2,099.7	2,099.7	-300.0 -12.5 %	-300.0 -12.5 %	0.0
Miscellaneous	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	0.0
1220 Crime VCF (Other)	1,825.1	1,827.9	1,527.9	1,527.9	-297.2 -16.3 %	-300.0 -16.4 %	0.0
<u>Positions</u>							
Perm Full Time	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	1,825.1	1,827.9	1,527.9	1,527.9	-297.2 -16.3 %	-300.0 -16.4 %	0.0
Federal Receipts (Fed)	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,575.4	1,516.7	1,516.7	1,516.7	-58.7 -3.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,353.7	1,301.9	1,301.9	1,301.9	-51.8 -3.8 %	0.0	0.0
Travel	39.5	32.6	32.6	32.6	-6.9 -17.5 %	0.0	0.0
Services	150.7	150.7	150.7	150.7	0.0	0.0	0.0
Commodities	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Capital Outlay	11.5	11.5	11.5	11.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,471.9	-58.7 -3.8 %	0.0	0.0
1005 GF/Prgm (DGF)	44.8	44.8	44.8	44.8	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	13	13	13	13	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,530.6	1,471.9	1,471.9	1,471.9	-58.7 -3.8 %	0.0	0.0
Designated General (DGF)	44.8	44.8	44.8	44.8	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	17,555.3	17,866.4	17,843.1	17,843.1	287.8 1.6 %	-23.3 -0.1 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	11,256.3	11,379.9	11,379.9	11,379.9	123.6 1.1 %	0.0	0.0
Travel	129.1	129.1	105.8	105.8	-23.3 -18.0 %	-23.3 -18.0 %	0.0
Services	5,211.5	5,676.0	5,676.0	5,676.0	464.5 8.9 %	0.0	0.0
Commodities	564.9	287.9	287.9	287.9	-277.0 -49.0 %	0.0	0.0
Capital Outlay	393.5	393.5	393.5	393.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	23.3	23.4	0.1	0.1	-23.2 -99.6 %	-23.3 -99.6 %	0.0
1005 GF/Prgm (DGF)	15,982.0	16,292.6	16,292.6	16,292.6	310.6 1.9 %	0.0	0.0
1007 I/A Rcpts (Other)	50.0	50.4	50.4	50.4	0.4 0.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	150	150	150	150	0	0	0
Perm Part Time	5	5	5	5	0	0	0
Temporary	1	2	2	2	1 100.0 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	23.3	23.4	0.1	0.1	-23.2 -99.6 %	-23.3 -99.6 %	0.0
Designated General (DGF)	15,982.0	16,292.6	16,292.6	16,292.6	310.6 1.9 %	0.0	0.0
Other State Funds (Other)	50.0	50.4	50.4	50.4	0.4 0.8 %	0.0	0.0
Federal Receipts (Fed)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	23.0	23.0	23.0	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
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,924.8	1,274.7	1,274.7	1,131.0	-793.8 -41.2 %	-143.7 -11.3 %	-143.7 -11.3 %
<u>Objects of Expenditure</u>							
Personal Services	950.5	1,099.0	1,099.0	955.3	4.8 0.5 %	-143.7 -13.1 %	-143.7 -13.1 %
Travel	57.5	57.5	57.5	57.5	0.0	0.0	0.0
Services	909.6	111.0	111.0	111.0	-798.6 -87.8 %	0.0	0.0
Commodities	7.2	7.2	7.2	7.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	906.6	109.1	109.1	109.1	-797.5 -88.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,018.2	1,165.6	1,165.6	1,021.9	3.7 0.4 %	-143.7 -12.3 %	-143.7 -12.3 %
<u>Positions</u>							
Perm Full Time	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	906.6	109.1	109.1	109.1	-797.5 -88.0 %	0.0	0.0
Other State Funds (Other)	1,018.2	1,165.6	1,165.6	1,021.9	3.7 0.4 %	-143.7 -12.3 %	-143.7 -12.3 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	5,573.0	5,952.5	5,763.0	5,762.5	189.5 3.4 %	-190.0 -3.2 %	-0.5
<u>Objects of Expenditure</u>							
Personal Services	5,093.3	5,466.6	5,466.6	5,276.6	183.3 3.6 %	-190.0 -3.5 %	-190.0 -3.5 %
Travel	46.4	46.4	46.4	46.4	0.0	0.0	0.0
Services	311.2	317.4	317.4	317.4	6.2 2.0 %	0.0	0.0
Commodities	117.1	117.1	117.1	117.1	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-189.5	0.0	0.0	0.0	189.5 -100.0 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,448.7	1,592.8	1,403.3	1,592.8	144.1 9.9 %	0.0	189.5 13.5 %
1007 I/A Rcpts (Other)	4,033.1	4,267.6	4,267.6	4,077.6	44.5 1.1 %	-190.0 -4.5 %	-190.0 -4.5 %
1061 CIP Rcpts (Other)	91.2	92.1	92.1	92.1	0.9 1.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	49	49	49	49	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	3	2	2	2	-1 -33.3 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,448.7	1,592.8	1,403.3	1,592.8	144.1 9.9 %	0.0	189.5 13.5 %
Other State Funds (Other)	4,124.3	4,359.7	4,359.7	4,169.7	45.4 1.1 %	-190.0 -4.4 %	-190.0 -4.4 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,581.4	3,606.3	3,606.3	3,606.3	24.9 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,425.7	2,472.1	2,472.1	2,472.1	46.4 1.9 %	0.0	0.0
Travel	263.6	242.1	242.1	242.1	-21.5 -8.2 %	0.0	0.0
Services	817.7	817.7	817.7	817.7	0.0	0.0	0.0
Commodities	46.4	46.4	46.4	46.4	0.0	0.0	0.0
Capital Outlay	28.0	28.0	28.0	28.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	3,606.3	3,606.3	3,606.3	24.9 0.7 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	24	24	24	24	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	3,581.4	3,606.3	3,606.3	3,606.3	24.9 0.7 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	37,417.0	12,390.1	11,890.1	11,540.1	-25,876.9 -69.2 %	-850.0 -6.9 %	-350.0 -2.9 %
<u>Objects of Expenditure</u>							
Personal Services	6,806.0	6,623.6	6,623.6	6,623.6	-182.4 -2.7 %	0.0	0.0
Travel	266.4	266.4	266.4	266.4	0.0	0.0	0.0
Services	1,947.9	2,455.2	1,955.2	1,955.2	7.3 0.4 %	-500.0 -20.4 %	0.0
Commodities	93.0	69.0	69.0	69.0	-24.0 -25.8 %	0.0	0.0
Capital Outlay	14.0	14.0	14.0	14.0	0.0	0.0	0.0
Grants, Benefits	28,289.7	2,961.9	2,961.9	2,611.9	-25,677.8 -90.8 %	-350.0 -11.8 %	-350.0 -11.8 %
Miscellaneous	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	1,975.8	1,975.8	1,975.8	-572.0 -22.5 %	0.0	0.0
1003 G/F Match (UGF)	995.8	804.8	804.8	804.8	-191.0 -19.2 %	0.0	0.0
1004 Gen Fund (UGF)	32,265.5	7,995.3	7,495.3	7,145.3	-25,120.2 -77.9 %	-850.0 -10.6 %	-350.0 -4.7 %
1005 GF/Prgm (DGF)	18.7	18.7	18.7	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	0.0
1061 CIP Rcpts (Other)	888.1	894.4	894.4	894.4	6.3 0.7 %	0.0	0.0
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	65	63	63	63	-2 -3.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtP1n to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	33,261.3	8,800.1	8,300.1	7,950.1	-25,311.2 -76.1 %	-850.0 -9.7 %	-350.0 -4.2 %
Designated General (DGF)	18.7	18.7	18.7	18.7	0.0	0.0	0.0
Other State Funds (Other)	1,589.2	1,595.5	1,595.5	1,595.5	6.3 0.4 %	0.0	0.0
Federal Receipts (Fed)	2,547.8	1,975.8	1,975.8	1,975.8	-572.0 -22.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	10,428.2	10,428.2	10,428.2	10,428.2	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
Travel	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
Commodities	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
Grants, Benefits	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0
Miscellaneous	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	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Federal Receipts (Fed)	10,428.2	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+Sa1Adj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sa1 to Senate
Total	600.0	600.0	600.0	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
Travel	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
Commodities	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
Grants, Benefits	600.0	600.0	600.0	600.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	3,600.0	3,600.0	3,600.0	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
Travel	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
Commodities	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
Grants, Benefits	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate 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] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	12,341.2	11,799.9	11,799.9	12,019.9	-321.3 -2.6 %	220.0 1.9 %	220.0 1.9 %
<u>Objects of Expenditure</u>							
Personal Services	6,715.7	6,783.7	6,783.7	6,783.7	68.0 1.0 %	0.0	0.0
Travel	403.0	403.0	403.0	623.0	220.0 54.6 %	220.0 54.6 %	220.0 54.6 %
Services	4,976.4	4,372.1	4,372.1	4,372.1	-604.3 -12.1 %	0.0	0.0
Commodities	108.7	103.7	103.7	103.7	-5.0 -4.6 %	0.0	0.0
Capital Outlay	137.4	137.4	137.4	137.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	380.0	90.0	90.0	90.0	-290.0 -76.3 %	0.0	0.0
1005 GF/Prgm (DGF)	1,960.3	1,974.9	1,974.9	1,974.9	14.6 0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	437.8	150.0	150.0	150.0	-287.8 -65.7 %	0.0	0.0
1040 Surety Fnd (Other)	288.0	288.4	288.4	288.4	0.4 0.1 %	0.0	0.0
1108 Stat Desig (Other)	0.0	0.0	0.0	20.0	20.0 >999 %	20.0 >999 %	20.0 >999 %
1156 Rcpt Svcs (DGF)	9,275.1	9,296.6	9,296.6	9,496.6	221.5 2.4 %	200.0 2.2 %	200.0 2.2 %
<u>Positions</u>							
Perm Full Time	83	83	83	83	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	11,235.4	11,271.5	11,271.5	11,471.5	236.1 2.1 %	200.0 1.8 %	200.0 1.8 %
Other State Funds (Other)	725.8	438.4	438.4	458.4	-267.4 -36.8 %	20.0 4.6 %	20.0 4.6 %
Federal Receipts (Fed)	380.0	90.0	90.0	90.0	-290.0 -76.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	23,021.4	22,752.6	21,667.1	22,154.6	-866.8 -3.8 %	-598.0 -2.6 %	487.5 2.2 %
<u>Objects of Expenditure</u>							
Personal Services	2,100.6	2,138.4	2,138.4	1,888.5	-212.1 -10.1 %	-249.9 -11.7 %	-249.9 -11.7 %
Travel	166.2	176.2	176.2	176.2	10.0 6.0 %	0.0	0.0
Services	19,213.7	19,197.1	18,197.1	19,197.1	-16.6 -0.1 %	0.0	1,000.0 5.5 %
Commodities	30.3	30.3	30.3	30.3	0.0	0.0	0.0
Capital Outlay	2.9	2.9	2.9	2.9	0.0	0.0	0.0
Grants, Benefits	1,507.7	1,207.7	1,122.2	859.6	-648.1 -43.0 %	-348.1 -28.8 %	-262.6 -23.4 %
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	19,445.5	19,175.0	18,089.5	18,577.0	-868.5 -4.5 %	-598.0 -3.1 %	487.5 2.7 %
1007 I/A Rcpts (Other)	125.9	127.0	127.0	127.0	1.1 0.9 %	0.0	0.0
1061 CIP Rcpts (Other)	109.6	109.6	109.6	109.6	0.0	0.0	0.0
1108 Stat Desig (Other)	2,828.4	2,828.4	2,828.4	2,828.4	0.0	0.0	0.0
1200 VehRntITax (DGF)	338.7	339.3	339.3	339.3	0.6 0.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	18	18	18	17	-1 -5.6 %	-1 -5.6 %	-1 -5.6 %
Perm Part Time	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	19,445.5	19,175.0	18,089.5	18,577.0	-868.5 -4.5 %	-598.0 -3.1 %	487.5 2.7 %
Designated General (DGF)	338.7	339.3	339.3	339.3	0.6 0.2 %	0.0	0.0
Other State Funds (Other)	3,063.9	3,065.0	3,065.0	3,065.0	1.1	0.0	0.0
Federal Receipts (Fed)	173.3	173.3	173.3	173.3	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	5,218.6	5,336.3	5,336.3	5,336.3	117.7 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,554.0	3,704.2	3,704.2	3,704.2	150.2 4.2 %	0.0	0.0
Travel	93.1	93.1	93.1	93.1	0.0	0.0	0.0
Services	1,500.7	1,473.2	1,473.2	1,473.2	-27.5 -1.8 %	0.0	0.0
Commodities	56.5	51.5	51.5	51.5	-5.0 -8.8 %	0.0	0.0
Capital Outlay	14.3	14.3	14.3	14.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	29.6	29.6	29.6	25.1 557.8 %	0.0	0.0
1036 Cm Fish Ln (DGF)	4,277.8	4,311.6	4,311.6	4,311.6	33.8 0.8 %	0.0	0.0
1070 FishEn RLF (DGF)	608.0	611.6	611.6	611.6	3.6 0.6 %	0.0	0.0
1074 Bulk Fuel (DGF)	0.0	54.1	54.1	54.1	54.1 >999 %	0.0	0.0
1164 Rural Dev (DGF)	57.6	58.1	58.1	58.1	0.5 0.9 %	0.0	0.0
1170 SBED RLF (DGF)	55.5	55.9	55.9	55.9	0.4 0.7 %	0.0	0.0
1209 Capstone (DGF)	129.9	130.9	130.9	130.9	1.0 0.8 %	0.0	0.0
1223 CharterRLF (DGF)	19.0	18.8	18.8	18.8	-0.2 -1.1 %	0.0	0.0
1224 MariculRLF (DGF)	19.0	18.8	18.8	18.8	-0.2 -1.1 %	0.0	0.0
1225 CQuota RLF (DGF)	37.9	37.6	37.6	37.6	-0.3 -0.8 %	0.0	0.0
1227 Micro RLF (DGF)	9.4	9.3	9.3	9.3	-0.1 -1.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	39	40	40	40	1 2.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sal to Senate</u>
<u>Funding Summary</u>							
Designated General (DGF)	5,214.1	5,306.7	5,306.7	5,306.7	92.6	1.8 %	0.0
Other State Funds (Other)	4.5	29.6	29.6	29.6	25.1	557.8 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	7,538.7	7,591.1	7,591.1	7,591.1	52.4 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,175.5	5,227.9	5,227.9	5,227.9	52.4 1.0 %	0.0	0.0
Travel	175.5	175.5	175.5	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	0.0
Commodities	59.2	59.2	59.2	59.2	0.0	0.0	0.0
Capital Outlay	35.3	35.3	35.3	35.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1061 CIP Rcpts (Other)	357.8	359.7	359.7	359.7	1.9 0.5 %	0.0	0.0
1156 Rcpt Svcs (DGF)	7,180.9	7,231.4	7,231.4	7,231.4	50.5 0.7 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	51	51	51	51	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	4	3	3	3	-1 -25.0 %	0	0
<u>Funding Summary</u>							
Designated General (DGF)	7,180.9	7,231.4	7,231.4	7,231.4	50.5 0.7 %	0.0	0.0
Other State Funds (Other)	357.8	359.7	359.7	359.7	1.9 0.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,591.9	3,595.7	3,595.7	3,595.7	3.8 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	407.1	410.5	410.5	410.5	3.4 0.8 %	0.0	0.0
Travel	105.1	105.1	105.1	105.1	0.0	0.0	0.0
Services	228.0	228.4	228.4	228.4	0.4 0.2 %	0.0	0.0
Commodities	46.4	46.4	46.4	46.4	0.0	0.0	0.0
Capital Outlay	8.0	8.0	8.0	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	0.0
Miscellaneous	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	3,233.1	3,233.1	3,233.1	2.4 0.1 %	0.0	0.0
1003 G/F Match (UGF)	230.4	231.3	231.3	231.3	0.9 0.4 %	0.0	0.0
1004 Gen Fund (UGF)	26.1	26.6	26.6	26.6	0.5 1.9 %	0.0	0.0
1108 Stat Desig (Other)	104.7	104.7	104.7	104.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	256.5	257.9	257.9	257.9	1.4 0.5 %	0.0	0.0
Other State Funds (Other)	104.7	104.7	104.7	104.7	0.0	0.0	0.0
Federal Receipts (Fed)	3,230.7	3,233.1	3,233.1	3,233.1	2.4 0.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,790.7	1,744.1	1,644.1	1,744.1	-46.6 -2.6 %	0.0	100.0 6.1 %
<u>Objects of Expenditure</u>							
Personal Services	1,142.1	1,153.5	1,153.5	1,153.5	11.4 1.0 %	0.0	0.0
Travel	85.9	85.9	85.9	85.9	0.0	0.0	0.0
Services	519.0	480.0	480.0	480.0	-39.0 -7.5 %	0.0	0.0
Commodities	24.6	24.6	24.6	24.6	0.0	0.0	0.0
Capital Outlay	19.1	0.1	0.1	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
Miscellaneous	0.0	0.0	-100.0	0.0	0.0	0.0	100.0 -100.0 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	5.4	5.4	0.0	0.0	-5.4 -100.0 %	-5.4 -100.0 %	0.0
1005 GF/Prgm (DGF)	1,661.6	1,715.0	1,620.4	1,720.4	58.8 3.5 %	5.4 0.3 %	100.0 6.2 %
1007 I/A Rcpts (Other)	123.7	23.7	23.7	23.7	-100.0 -80.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	11	11	11	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	5.4	5.4	0.0	0.0	-5.4 -100.0 %	-5.4 -100.0 %	0.0
Designated General (DGF)	1,661.6	1,715.0	1,620.4	1,720.4	58.8 3.5 %	5.4 0.3 %	100.0 6.2 %
Other State Funds (Other)	123.7	23.7	23.7	23.7	-100.0 -80.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	1,067.1	1,067.1	1,067.1	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
Travel	30.0	30.0	30.0	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	0.0
Commodities	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	6,054.4	6,144.4	6,144.4	6,144.4	90.0 1.5 %	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
Travel	135.3	135.3	135.3	135.3	0.0	0.0	0.0
Services	5,761.1	5,851.1	5,851.1	5,851.1	90.0 1.6 %	0.0	0.0
Commodities	48.0	48.0	48.0	48.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	1,047.1	1,090.7	1,090.7	1,090.7	43.6 4.2 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	3,576.9	3,576.9	3,576.9	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	0.0
1074 Bulk Fuel (DGF)	53.6	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Operations

	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sal to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,047.1	1,090.7	1,090.7	1,090.7	43.6	4.2 %	0.0
Designated General (DGF)	1,050.4	1,096.8	1,096.8	1,096.8	46.4	4.4 %	0.0
Other State Funds (Other)	3,726.9	3,726.9	3,726.9	3,726.9	0.0		0.0
Federal Receipts (Fed)	230.0	230.0	230.0	230.0	0.0		0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	576.7	576.7	576.7	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
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1007 I/A Rcpts (Other)	170.0	170.0	170.0	170.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0
Other State Funds (Other)	170.0	170.0	170.0	170.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	38,190.0	40,351.0	40,351.0	40,351.0	2,161.0 5.7 %	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
Travel	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Services	330.0	341.0	341.0	341.0	11.0 3.3 %	0.0	0.0
Commodities	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
Grants, Benefits	37,850.0	40,000.0	40,000.0	40,000.0	2,150.0 5.7 %	0.0	0.0
Miscellaneous	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	7,260.0	7,260.0	0.0	-15,314.2 -100.0 %	-7,260.0 -100.0 %	-7,260.0 -100.0 %
1169 PCE Endow (DGF)	22,875.8	33,091.0	33,091.0	40,351.0	17,475.2 76.4 %	7,260.0 21.9 %	7,260.0 21.9 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	15,314.2	7,260.0	7,260.0	0.0	-15,314.2 -100.0 %	-7,260.0 -100.0 %	-7,260.0 -100.0 %
Designated General (DGF)	22,875.8	33,091.0	33,091.0	40,351.0	17,475.2 76.4 %	7,260.0 21.9 %	7,260.0 21.9 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate 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] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	6,510.6	6,728.7	6,728.7	5,774.2	-736.4 -11.3 %	-954.5 -14.2 %	-954.5 -14.2 %
<u>Objects of Expenditure</u>							
Personal Services	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	0.0
Services	6,199.9	6,418.0	6,418.0	5,463.5	-736.4 -11.9 %	-954.5 -14.9 %	-954.5 -14.9 %
Commodities	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	0.0
Grants, Benefits	250.0	250.0	250.0	250.0	0.0	0.0	0.0
Miscellaneous	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	-741.6 -94.7 %	0.0	0.0
1004 Gen Fund (UGF)	970.7	975.9	975.9	975.9	5.2 0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,434.4	3,388.9	3,388.9	2,434.4	0.0	-954.5 -28.2 %	-954.5 -28.2 %
1062 Power Proj (DGF)	56.4	56.4	56.4	56.4	0.0	0.0	0.0
1108 Stat Desig (Other)	60.6	60.6	60.6	60.6	0.0	0.0	0.0
1210 Ren Energy (DGF)	2,155.0	2,155.0	2,155.0	2,155.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+Sa1Adj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sa1 to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	970.7	975.9	975.9	975.9	5.2	0.5 %	0.0
Designated General (DGF)	2,211.4	2,211.4	2,211.4	2,211.4	0.0		0.0
Other State Funds (Other)	2,545.0	3,499.5	3,499.5	2,545.0	0.0	-954.5 -27.3 %	-954.5 -27.3 %
Federal Receipts (Fed)	783.5	41.9	41.9	41.9	-741.6	-94.7 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

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] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate			
Total	14,074.1	15,477.3	15,477.3	14,148.9	74.8	0.5 %	-1,328.4	-8.6 %	-1,328.4	-8.6 %
<u>Objects of Expenditure</u>										
Personal Services	12,200.8	12,834.7	12,834.7	12,266.3	65.5	0.5 %	-568.4	-4.4 %	-568.4	-4.4 %
Travel	150.0	150.0	150.0	150.0	0.0		0.0		0.0	
Services	1,668.9	2,418.2	2,418.2	1,678.2	9.3	0.6 %	-740.0	-30.6 %	-740.0	-30.6 %
Commodities	38.9	58.9	58.9	38.9	0.0		-20.0	-34.0 %	-20.0	-34.0 %
Capital Outlay	15.5	15.5	15.5	15.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	9.3	0.0	0.0	0.0		-9.3	-100.0 %	0.0	
1007 I/A Rcpts (Other)	8,529.0	8,896.0	8,896.0	8,572.6	43.6	0.5 %	-323.4	-3.6 %	-323.4	-3.6 %
1061 CIP Rcpts (Other)	184.8	685.1	685.1	185.1	0.3	0.2 %	-500.0	-73.0 %	-500.0	-73.0 %
1102 AIDEA Rcpt (Other)	5,360.3	5,886.9	5,896.2	5,391.2	30.9	0.6 %	-495.7	-8.4 %	-505.0	-8.6 %
<u>Positions</u>										
Perm Full Time	95	98	98	95	0		-3	-3.1 %	-3	-3.1 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	9.3	0.0	0.0	0.0		-9.3	-100.0 %	0.0	
Other State Funds (Other)	14,074.1	15,468.0	15,477.3	14,148.9	74.8	0.5 %	-1,319.1	-8.5 %	-1,328.4	-8.6 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate 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] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	262.0	262.0	262.0	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
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate		
Total	24,830.9	29,534.8	29,035.7	29,521.5	4,690.6	18.9 %	-13.3	485.8	1.7 %
<u>Objects of Expenditure</u>									
Personal Services	2,405.2	2,373.1	2,359.8	2,359.8	-45.4	-1.9 %	-13.3	-0.6 %	0.0
Travel	390.3	390.3	390.3	390.3	0.0		0.0		0.0
Services	21,846.9	26,582.9	26,097.1	26,582.9	4,736.0	21.7 %	0.0	485.8	1.9 %
Commodities	180.0	180.0	180.0	180.0	0.0		0.0		0.0
Capital Outlay	8.5	8.5	8.5	8.5	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	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		0.0
1004 Gen Fund (UGF)	7,770.1	7,772.2	7,286.4	7,772.2	2.1		0.0	485.8	6.7 %
1005 GF/Prgm (DGF)	12,560.8	17,262.6	17,249.3	17,249.3	4,688.5	37.3 %	-13.3	-0.1 %	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	19	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,770.1	7,772.2	7,286.4	7,772.2	2.1		0.0	485.8	6.7 %
Designated General (DGF)	12,560.8	17,262.6	17,249.3	17,249.3	4,688.5	37.3 %	-13.3	-0.1 %	0.0
Federal Receipts (Fed)	4,500.0	4,500.0	4,500.0	4,500.0	0.0		0.0		0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	9,466.9	9,527.3	9,527.3	9,527.3	60.4 0.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	6,575.6	6,652.4	6,652.4	6,652.4	76.8 1.2 %	0.0	0.0
Travel	51.5	51.5	51.5	51.5	0.0	0.0	0.0
Services	2,670.3	2,662.5	2,662.5	2,662.5	-7.8 -0.3 %	0.0	0.0
Commodities	156.9	156.9	156.9	156.9	0.0	0.0	0.0
Capital Outlay	12.6	4.0	4.0	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
Miscellaneous	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	0.0
1061 CIP Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0	0.0
1141 RCA Rcpts (DGF)	8,992.8	9,051.5	9,051.5	9,051.5	58.7 0.7 %	0.0	0.0
1212 Stimulus09 (Fed)	284.1	285.8	285.8	285.8	1.7 0.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	58	58	58	58	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	5	5	5	5	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	8,992.8	9,051.5	9,051.5	9,051.5	58.7 0.7 %	0.0	0.0
Other State Funds (Other)	190.0	190.0	190.0	190.0	0.0	0.0	0.0
Federal Receipts (Fed)	284.1	285.8	285.8	285.8	1.7 0.6 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,345.2	1,359.4	1,359.4	1,359.4	14.2	1.1 %	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	1,345.2	1,359.4	1,359.4	1,359.4	14.2	1.1 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	585.0	599.2	599.2	599.2	14.2	2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	760.2	760.2	760.2	760.2	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	585.0	599.2	599.2	599.2	14.2	2.4 %	0.0	0.0
Other State Funds (Other)	760.2	760.2	760.2	760.2	0.0		0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,223.7	1,228.7	1,228.7	1,228.7	5.0	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	944.3	949.3	949.3	949.3	5.0	0.5 %	0.0	0.0
Travel	46.6	46.6	46.6	46.6	0.0		0.0	0.0
Services	204.9	204.9	204.9	204.9	0.0		0.0	0.0
Commodities	27.9	27.9	27.9	27.9	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	1,216.3	1,221.3	1,221.3	1,221.3	5.0	0.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,223.7	1,228.7	1,228.7	1,228.7	5.0	0.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,146.6	4,072.4	4,072.4	4,072.4	925.8 29.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,792.1	3,708.8	3,708.8	3,708.8	916.7 32.8 %	0.0	0.0
Travel	2.8	2.8	2.8	2.8	0.0	0.0	0.0
Services	278.7	287.8	287.8	287.8	9.1 3.3 %	0.0	0.0
Commodities	73.0	73.0	73.0	73.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	3,072.7	3,998.5	3,998.5	3,998.5	925.8 30.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	37	37	37	37	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,072.7	3,998.5	3,998.5	3,998.5	925.8 30.1 %	0.0	0.0
Federal Receipts (Fed)	73.9	73.9	73.9	73.9	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,295.9	2,314.9	2,314.9	2,314.9	19.0 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,663.5	1,711.0	1,711.0	1,711.0	47.5 2.9 %	0.0	0.0
Travel	12.0	12.0	12.0	12.0	0.0	0.0	0.0
Services	550.4	521.9	521.9	521.9	-28.5 -5.2 %	0.0	0.0
Commodities	70.0	70.0	70.0	70.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	2,258.4	2,277.4	2,277.4	2,277.4	19.0 0.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	16	16	16	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,258.4	2,277.4	2,277.4	2,277.4	19.0 0.8 %	0.0	0.0
Federal Receipts (Fed)	37.5	37.5	37.5	37.5	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	333.7	337.0	337.0	337.0	3.3 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	274.5	277.8	277.8	277.8	3.3 1.2 %	0.0	0.0
Travel	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	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	333.7	337.0	337.0	337.0	3.3 1.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	333.7	337.0	337.0	337.0	3.3 1.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	289.9	289.9	289.9	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
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	1,370.5	1,394.5	1,394.5	1,394.5	24.0	1.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	924.5	948.5	948.5	948.5	24.0	2.6 %	0.0	0.0
Travel	196.9	196.9	196.9	196.9	0.0		0.0	0.0
Services	179.4	179.4	179.4	179.4	0.0		0.0	0.0
Commodities	69.7	69.7	69.7	69.7	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,370.5	1,394.5	1,394.5	1,394.5	24.0	1.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,370.5	1,394.5	1,394.5	1,394.5	24.0	1.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	629.3	634.4	634.4	634.4	5.1 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	598.7	603.8	603.8	603.8	5.1 0.9 %	0.0	0.0
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	224.3	225.1	225.1	225.1	0.8 0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	405.0	409.3	409.3	409.3	4.3 1.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	224.3	225.1	225.1	225.1	0.8 0.4 %	0.0	0.0
Other State Funds (Other)	405.0	409.3	409.3	409.3	4.3 1.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	442.9	442.9	442.9	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
Travel	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Services	404.9	404.9	404.9	404.9	0.0	0.0	0.0
Commodities	13.0	13.0	13.0	13.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1061 CIP Rcpts (Other)	147.9	147.9	147.9	147.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0
Other State Funds (Other)	147.9	147.9	147.9	147.9	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	12,280.5	12,280.5	12,280.5	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
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	802.5	811.6	811.6	811.6	9.1	1.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	752.6	761.7	761.7	761.7	9.1	1.2 %	0.0	0.0
Travel	1.9	1.9	1.9	1.9	0.0		0.0	0.0
Services	15.5	15.5	15.5	15.5	0.0		0.0	0.0
Commodities	32.5	32.5	32.5	32.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	802.5	811.6	811.6	811.6	9.1	1.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	802.5	811.6	811.6	811.6	9.1	1.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	23,459.2	3,994.8	3,994.8	3,994.8	-19,464.4	-83.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	511.9	517.4	517.4	517.4	5.5	1.1 %	0.0	0.0
Travel	169.5	169.5	169.5	169.5	0.0		0.0	0.0
Services	22,775.8	3,305.9	3,305.9	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	23,346.1	3,881.7	3,881.7	3,881.7	-19,464.4	-83.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	23,459.2	3,994.8	3,994.8	3,994.8	-19,464.4	-83.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,400.3	1,651.6	1,651.6	1,651.6	251.3 17.9 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	916.7	926.8	926.8	926.8	10.1 1.1 %	0.0	0.0
Travel	46.9	46.9	46.9	46.9	0.0	0.0	0.0
Services	399.8	641.0	641.0	641.0	241.2 60.3 %	0.0	0.0
Commodities	36.1	36.1	36.1	36.1	0.0	0.0	0.0
Capital Outlay	0.8	0.8	0.8	0.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	1,263.4	1,514.7	1,514.7	1,514.7	251.3 19.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,263.4	1,514.7	1,514.7	1,514.7	251.3 19.9 %	0.0	0.0
Federal Receipts (Fed)	136.9	136.9	136.9	136.9	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,201.8	2,249.1	2,249.1	2,249.1	47.3 2.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,097.1	1,144.4	1,144.4	1,144.4	47.3 4.3 %	0.0	0.0
Travel	689.0	689.0	689.0	689.0	0.0	0.0	0.0
Services	383.2	383.2	383.2	383.2	0.0	0.0	0.0
Commodities	32.5	32.5	32.5	32.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,061.8	2,109.1	2,109.1	2,109.1	47.3 2.3 %	0.0	0.0
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	9	9	9	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,061.8	2,109.1	2,109.1	2,109.1	47.3 2.3 %	0.0	0.0
Other State Funds (Other)	140.0	140.0	140.0	140.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	628.7	628.7	628.7	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
Travel	628.7	628.7	628.7	628.7	0.0	0.0	0.0
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate	
Total	26,292.1	27,307.9	27,307.9	27,307.9	1,015.8 3.9 %	0.0	0.0	
<u>Objects of Expenditure</u>								
Personal Services	23,296.8	24,237.6	24,237.6	24,237.6	940.8 4.0 %	0.0	0.0	
Travel	1.8	1.8	1.8	1.8	0.0	0.0	0.0	
Services	905.2	980.2	980.2	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	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,842.2	2,998.2	4,998.2	4,998.2	2,156.0 75.9 %	2,000.0 66.7 %	0.0	
1004 Gen Fund (UGF)	20,830.1	21,689.9	19,689.9	19,689.9	-1,140.2 -5.5 %	-2,000.0 -9.2 %	0.0	
1005 GF/Prgm (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0	0.0	
<u>Positions</u>								
Perm Full Time	238	238	238	238	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	20,830.1	21,689.9	19,689.9	19,689.9	-1,140.2 -5.5 %	-2,000.0 -9.2 %	0.0	
Designated General (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0	0.0	
Federal Receipts (Fed)	2,842.2	2,998.2	4,998.2	4,998.2	2,156.0 75.9 %	2,000.0 66.7 %	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	5,574.4	5,836.6	5,836.6	5,836.6	262.2 4.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,932.4	5,194.6	5,194.6	5,194.6	262.2 5.3 %	0.0	0.0
Travel	19.0	19.0	19.0	19.0	0.0	0.0	0.0
Services	207.6	207.6	207.6	207.6	0.0	0.0	0.0
Commodities	415.4	415.4	415.4	415.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	5,549.5	5,811.7	5,811.7	5,811.7	262.2 4.7 %	0.0	0.0
1007 I/A Rcpts (Other)	24.9	24.9	24.9	24.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	39	39	39	39	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	5,549.5	5,811.7	5,811.7	5,811.7	262.2 4.7 %	0.0	0.0
Other State Funds (Other)	24.9	24.9	24.9	24.9	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	10,921.4	11,461.2	11,461.2	11,461.2	539.8	4.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	9,653.6	10,193.4	10,193.4	10,193.4	539.8	5.6 %	0.0	0.0
Travel	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	0.0
Commodities	872.3	872.3	872.3	872.3	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	10,921.4	11,461.2	11,461.2	11,461.2	539.8	4.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	95	95	95	95	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	10,921.4	11,461.2	11,461.2	11,461.2	539.8	4.9 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	10,544.4	10,846.7	10,846.7	10,846.7	302.3	2.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	9,301.7	9,604.0	9,604.0	9,604.0	302.3	3.2 %	0.0	0.0
Travel	15.5	15.5	15.5	15.5	0.0		0.0	0.0
Services	308.9	308.9	308.9	308.9	0.0		0.0	0.0
Commodities	918.3	918.3	918.3	918.3	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	10,544.4	10,846.7	10,846.7	10,846.7	302.3	2.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	88	88	88	88	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	10,544.4	10,846.7	10,846.7	10,846.7	302.3	2.9 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	32,255.8	52,495.2	52,495.2	52,495.2	20,239.4 62.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	16,698.9	30,023.6	30,023.6	30,023.6	13,324.7 79.8 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	11,332.1	18,246.8	18,246.8	18,246.8	6,914.7 61.0 %	0.0	0.0
Commodities	4,224.8	4,224.8	4,224.8	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	31,955.8	52,495.2	52,495.2	52,495.2	20,539.4 64.3 %	0.0	0.0
1108 Stat Desig (Other)	300.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	196	348	348	348	152 77.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	31,955.8	52,495.2	52,495.2	52,495.2	20,539.4 64.3 %	0.0	0.0
Other State Funds (Other)	300.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	4,298.9	4,521.2	4,521.2	4,521.2	222.3	5.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,903.9	4,126.2	4,126.2	4,126.2	222.3	5.7 %	0.0	0.0
Travel	15.5	15.5	15.5	15.5	0.0		0.0	0.0
Services	137.2	137.2	137.2	137.2	0.0		0.0	0.0
Commodities	242.3	242.3	242.3	242.3	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,298.9	4,521.2	4,521.2	4,521.2	222.3	5.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	35	35	35	35	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,298.9	4,521.2	4,521.2	4,521.2	222.3	5.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	9,199.8	9,506.4	9,506.4	9,506.4	306.6 3.3 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	7,815.1	8,121.7	8,121.7	8,121.7	306.6 3.9 %	0.0	0.0
Travel	15.5	15.5	15.5	15.5	0.0	0.0	0.0
Services	704.8	704.8	704.8	704.8	0.0	0.0	0.0
Commodities	664.4	664.4	664.4	664.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	8,835.9	9,142.5	9,142.5	9,142.5	306.6 3.5 %	0.0	0.0
1007 I/A Rcpts (Other)	363.9	363.9	363.9	363.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	74	74	74	74	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	8,835.9	9,142.5	9,142.5	9,142.5	306.6 3.5 %	0.0	0.0
Other State Funds (Other)	363.9	363.9	363.9	363.9	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	4,537.9	4,617.7	4,617.7	4,617.7	79.8	1.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,148.6	4,228.4	4,228.4	4,228.4	79.8	1.9 %	0.0	0.0
Travel	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	0.0
Commodities	258.2	258.2	258.2	258.2	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,537.9	4,617.7	4,617.7	4,617.7	79.8	1.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	38	38	38	38	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,537.9	4,617.7	4,617.7	4,617.7	79.8	1.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	13,056.9	13,512.6	13,512.6	13,512.6	455.7	3.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	11,161.7	11,617.4	11,617.4	11,617.4	455.7	4.1 %	0.0	0.0
Travel	0.5	0.5	0.5	0.5	0.0		0.0	0.0
Services	545.8	545.8	545.8	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	13,056.9	13,512.6	13,512.6	13,512.6	455.7	3.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	111	111	111	111	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	13,056.9	13,512.6	13,512.6	13,512.6	455.7	3.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	21,908.6	22,723.9	22,723.9	22,723.9	815.3	3.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	19,667.2	20,482.5	20,482.5	20,482.5	815.3	4.1 %	0.0	0.0
Travel	15.0	15.0	15.0	15.0	0.0		0.0	0.0
Services	665.4	665.4	665.4	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	21,908.6	22,723.9	22,723.9	22,723.9	815.3	3.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	175	175	175	175	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	21,908.6	22,723.9	22,723.9	22,723.9	815.3	3.7 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	14,106.1	14,639.0	14,639.0	14,639.0	532.9 3.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	11,900.8	12,433.7	12,433.7	12,433.7	532.9 4.5 %	0.0	0.0
Travel	14.7	14.7	14.7	14.7	0.0	0.0	0.0
Services	734.6	734.6	734.6	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	14,098.1	14,631.0	14,631.0	14,631.0	532.9 3.8 %	0.0	0.0
1005 GF/Prgm (DGF)	8.0	8.0	8.0	8.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	118	118	118	118	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	14,098.1	14,631.0	14,631.0	14,631.0	532.9 3.8 %	0.0	0.0
Designated General (DGF)	8.0	8.0	8.0	8.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	6,616.1	7,147.7	7,147.7	7,147.7	531.6	8.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	5,787.9	6,319.5	6,319.5	6,319.5	531.6	9.2 %	0.0	0.0
Travel	17.3	17.3	17.3	17.3	0.0		0.0	0.0
Services	201.4	201.4	201.4	201.4	0.0		0.0	0.0
Commodities	609.5	609.5	609.5	609.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,556.1	7,087.7	7,087.7	7,087.7	531.6	8.1 %	0.0	0.0
1007 I/A Rcpts (Other)	60.0	60.0	60.0	60.0	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	40	40	40	40	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	6,556.1	7,087.7	7,087.7	7,087.7	531.6	8.1 %	0.0	0.0
Other State Funds (Other)	60.0	60.0	60.0	60.0	0.0		0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,731.0	3,768.1	3,768.1	3,768.1	37.1 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,888.2	2,925.3	2,925.3	2,925.3	37.1 1.3 %	0.0	0.0
Travel	0.5	0.5	0.5	0.5	0.0	0.0	0.0
Services	307.9	307.9	307.9	307.9	0.0	0.0	0.0
Commodities	534.4	534.4	534.4	534.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,731.0	3,768.1	3,768.1	3,768.1	37.1 1.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	27	27	27	27	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,731.0	3,768.1	3,768.1	3,768.1	37.1 1.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	722.3	726.5	726.5	726.5	4.2	0.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	460.7	464.9	464.9	464.9	4.2	0.9 %	0.0	0.0
Travel	16.0	16.0	16.0	16.0	0.0		0.0	0.0
Services	202.6	202.6	202.6	202.6	0.0		0.0	0.0
Commodities	43.0	43.0	43.0	43.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	672.3	676.5	676.5	676.5	4.2	0.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	672.3	676.5	676.5	676.5	4.2	0.6 %	0.0	0.0
Federal Receipts (Fed)	50.0	50.0	50.0	50.0	0.0		0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	15,271.7	15,415.2	15,415.2	15,415.2	143.5	0.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	13,118.3	13,261.8	13,261.8	13,261.8	143.5	1.1 %	0.0	0.0
Travel	257.8	257.8	257.8	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	0.0
Commodities	258.7	258.7	258.7	258.7	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	15,214.3	15,214.3	15,214.3	142.6	0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	200.0	200.9	200.9	200.9	0.9	0.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	142	142	142	142	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	15,071.7	15,214.3	15,214.3	15,214.3	142.6	0.9 %	0.0	0.0
Other State Funds (Other)	200.0	200.9	200.9	200.9	0.9	0.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	3,396.6	3,413.3	3,413.3	3,413.3	16.7	0.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,742.0	1,758.7	1,758.7	1,758.7	16.7	1.0 %	0.0	0.0
Travel	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	0.0
Commodities	151.1	151.1	151.1	151.1	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	1,786.5	1,786.5	1,786.5	10.7	0.6 %	0.0	0.0
1005 GF/Prgm (DGF)	1,620.8	1,626.8	1,626.8	1,626.8	6.0	0.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	17	17	17	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,775.8	1,786.5	1,786.5	1,786.5	10.7	0.6 %	0.0	0.0
Designated General (DGF)	1,620.8	1,626.8	1,626.8	1,626.8	6.0	0.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	8,203.4	10,203.4	10,203.4	10,203.4	2,000.0	24.4 %	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	8,203.4	10,203.4	10,203.4	10,203.4	2,000.0	24.4 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	10,203.4	10,203.4	10,203.4	2,000.0	24.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	8,203.4	10,203.4	10,203.4	10,203.4	2,000.0	24.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	24,321.5	25,164.5	25,164.5	25,164.5	843.0	3.5 %	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	24,321.5	25,164.5	25,164.5	25,164.5	843.0	3.5 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	21,982.5	22,825.5	22,825.5	22,825.5	843.0	3.8 %	0.0	0.0
1005 GF/Prgm (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	21,990.4	22,833.4	22,833.4	22,833.4	843.0	3.8 %	0.0	0.0
Designated General (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	0.0		0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	838.4	842.7	842.7	842.7	4.3	0.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	695.7	700.0	700.0	700.0	4.3	0.6 %	0.0	0.0
Travel	41.7	41.7	41.7	41.7	0.0		0.0	0.0
Services	76.5	76.5	76.5	76.5	0.0		0.0	0.0
Commodities	24.5	24.5	24.5	24.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	838.4	842.7	842.7	842.7	4.3	0.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	838.4	842.7	842.7	842.7	4.3	0.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Unallocated**

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	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

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	8,254.7	8,305.3	8,305.3	8,305.3	50.6 0.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,965.5	6,016.1	6,016.1	6,016.1	50.6 0.8 %	0.0	0.0
Travel	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Services	1,526.2	1,526.2	1,526.2	1,526.2	0.0	0.0	0.0
Commodities	748.0	748.0	748.0	748.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,505.1	1,505.1	1,505.1	4.7 0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	464.1	466.2	466.2	466.2	2.1 0.5 %	0.0	0.0
1037 GF/MH (UGF)	5,778.7	5,989.6	5,989.6	5,989.6	210.9 3.6 %	0.0	0.0
1092 MHTAAR (Other)	511.5	344.4	344.4	344.4	-167.1 -32.7 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	49	49	49	49	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,279.1	7,494.7	7,494.7	7,494.7	215.6 3.0 %	0.0	0.0
Other State Funds (Other)	975.6	810.6	810.6	810.6	-165.0 -16.9 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate	
Total	32,690.6	32,835.5	32,835.5	32,835.5	144.9 0.4 %	0.0	0.0	
<u>Objects of Expenditure</u>								
Personal Services	13,371.3	13,493.8	13,493.8	13,493.8	122.5 0.9 %	0.0	0.0	
Travel	60.3	60.3	60.3	60.3	0.0	0.0	0.0	
Services	17,565.0	17,587.4	17,587.4	17,587.4	22.4 0.1 %	0.0	0.0	
Commodities	1,694.0	1,694.0	1,694.0	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	23,377.5	22,703.1	22,703.1	4,987.9 28.2 %	-674.4 -2.9 %	0.0	
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	0.0	0.0	0.0	
1171 PFD Crim (DGF)	14,890.4	9,373.0	10,047.4	10,047.4	-4,843.0 -32.5 %	674.4 7.2 %	0.0	
<u>Positions</u>								
Perm Full Time	102	102	102	102	0	0	0	
Perm Part Time	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	17,715.2	23,377.5	22,703.1	22,703.1	4,987.9 28.2 %	-674.4 -2.9 %	0.0	
Designated General (DGF)	14,975.4	9,458.0	10,132.4	10,132.4	-4,843.0 -32.3 %	674.4 7.1 %	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	678.4	630.5	630.5	630.5	-47.9 -7.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	210.6	212.7	212.7	212.7	2.1 1.0 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Services	309.6	259.6	259.6	259.6	-50.0 -16.1 %	0.0	0.0
Commodities	148.2	148.2	148.2	148.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	-75.0 -67.1 %	0.0	0.0
1004 Gen Fund (UGF)	510.4	512.5	512.5	512.5	2.1 0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	56.3	81.3	81.3	81.3	25.0 44.4 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	510.4	512.5	512.5	512.5	2.1 0.4 %	0.0	0.0
Other State Funds (Other)	56.3	81.3	81.3	81.3	25.0 44.4 %	0.0	0.0
Federal Receipts (Fed)	111.7	36.7	36.7	36.7	-75.0 -67.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+Sa1Adj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sa1 to Senate
Total	306.0	306.0	306.0	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
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	175.0	175.0	175.0	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
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,913.8	3,917.0	3,917.0	3,917.0	3.2 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	264.4	267.6	267.6	267.6	3.2 1.2 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Services	3,627.4	3,627.4	3,627.4	3,627.4	0.0	0.0	0.0
Commodities	12.0	12.0	12.0	12.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,231.5	2,234.7	2,234.7	2,234.7	3.2 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	70.8	70.8	70.8	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	0.0
<u>Positions</u>							
Perm Full Time	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,843.0	3,846.2	3,846.2	3,846.2	3.2 0.1 %	0.0	0.0
Other State Funds (Other)	70.8	70.8	70.8	70.8	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,146.2	3,154.1	3,154.1	3,154.1	7.9	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	744.5	752.4	752.4	752.4	7.9	1.1 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0		0.0	0.0
Services	2,379.7	2,379.7	2,379.7	2,379.7	0.0		0.0	0.0
Commodities	12.0	12.0	12.0	12.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,146.2	3,154.1	3,154.1	3,154.1	7.9	0.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,146.2	3,154.1	3,154.1	3,154.1	7.9	0.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Corrections

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	7,724.2	7,724.2	7,724.2	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
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,163,762.0	1,172,039.0	1,172,039.0	1,172,039.0	8,277.0 0.7 %	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
Travel	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
Commodities	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
Grants, Benefits	1,163,762.0	1,172,039.0	1,172,039.0	1,172,039.0	8,277.0 0.7 %	0.0	0.0
Miscellaneous	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	1,140,748.0	1,140,748.0	1,140,748.0	11,027.0 1.0 %	0.0	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0
1066 Pub School (DGF)	13,250.0	10,500.0	10,500.0	10,500.0	-2,750.0 -20.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,129,721.0	1,140,748.0	1,140,748.0	1,140,748.0	11,027.0 1.0 %	0.0	0.0
Designated General (DGF)	13,250.0	10,500.0	10,500.0	10,500.0	-2,750.0 -20.8 %	0.0	0.0
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	73,795.9	74,902.8	74,902.8	74,902.8	1,106.9	1.5 %	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
Travel	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
Commodities	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
Grants, Benefits	73,795.9	74,902.8	74,902.8	74,902.8	1,106.9	1.5 %	0.0	0.0
Miscellaneous	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	74,902.8	74,902.8	74,902.8	1,106.9	1.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	73,795.9	74,902.8	74,902.8	74,902.8	1,106.9	1.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,728.8	2,088.8	2,088.8	2,088.8	-1,640.0	-44.0 %	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
Travel	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
Commodities	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
Grants, Benefits	3,728.8	2,088.8	2,088.8	2,088.8	-1,640.0	-44.0 %	0.0	0.0
Miscellaneous	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	-1,640.0	-44.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	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	-1,640.0	-44.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	1,100.0	1,100.0	1,100.0	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
Travel	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
Commodities	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
Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	3,314.7	3,316.9	3,316.9	3,316.9	2.2	0.1 %	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
Travel	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
Commodities	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
Grants, Benefits	3,314.7	3,316.9	3,316.9	3,316.9	2.2	0.1 %	0.0	0.0
Miscellaneous	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	3,316.9	3,316.9	3,316.9	2.2	0.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,314.7	3,316.9	3,316.9	3,316.9	2.2	0.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	4,958.4	4,791.4	4,791.4	4,791.4	-167.0	-3.4 %	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
Travel	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
Commodities	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
Grants, Benefits	4,958.4	4,791.4	4,791.4	4,791.4	-167.0	-3.4 %	0.0	0.0
Miscellaneous	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	4,791.4	4,791.4	4,791.4	-167.0	-3.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,958.4	4,791.4	4,791.4	4,791.4	-167.0	-3.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	872.6	876.1	876.1	876.1	3.5 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	651.2	666.2	666.2	666.2	15.0 2.3 %	0.0	0.0
Travel	102.0	95.5	95.5	95.5	-6.5 -6.4 %	0.0	0.0
Services	88.0	83.0	83.0	83.0	-5.0 -5.7 %	0.0	0.0
Commodities	31.4	31.4	31.4	31.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	850.2	853.7	853.7	853.7	3.5 0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	22.4	22.4	22.4	22.4	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	850.2	853.7	853.7	853.7	3.5 0.4 %	0.0	0.0
Other State Funds (Other)	22.4	22.4	22.4	22.4	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,508.9	1,633.2	1,633.2	1,633.2	124.3	8.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,128.9	1,198.8	1,198.8	1,198.8	69.9	6.2 %	0.0
Travel	5.4	5.4	5.4	5.4	0.0		0.0
Services	353.8	408.2	408.2	408.2	54.4	15.4 %	0.0
Commodities	20.8	20.8	20.8	20.8	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	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
1004 Gen Fund (UGF)	638.6	756.0	756.0	756.0	117.4	18.4 %	0.0
1007 I/A Rcpts (Other)	725.3	732.2	732.2	732.2	6.9	1.0 %	0.0
<u>Positions</u>							
Perm Full Time	10	10	10	10	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	1	1	1	1	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	638.6	756.0	756.0	756.0	117.4	18.4 %	0.0
Other State Funds (Other)	725.3	732.2	732.2	732.2	6.9	1.0 %	0.0
Federal Receipts (Fed)	145.0	145.0	145.0	145.0	0.0		0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	1,363.0	1,047.7	1,047.7	1,047.7	-315.3 -23.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	875.6	894.3	894.3	894.3	18.7 2.1 %	0.0	0.0
Travel	28.2	5.2	5.2	5.2	-23.0 -81.6 %	0.0	0.0
Services	429.0	134.0	134.0	134.0	-295.0 -68.8 %	0.0	0.0
Commodities	24.2	8.2	8.2	8.2	-16.0 -66.1 %	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	301.6	305.1	305.1	305.1	3.5 1.2 %	0.0	0.0
1007 I/A Rcpts (Other)	1,061.4	742.6	742.6	742.6	-318.8 -30.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	301.6	305.1	305.1	305.1	3.5 1.2 %	0.0	0.0
Other State Funds (Other)	1,061.4	742.6	742.6	742.6	-318.8 -30.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,580.4	2,643.0	2,643.0	2,643.0	62.6 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,629.6	1,675.2	1,675.2	1,675.2	45.6 2.8 %	0.0	0.0
Travel	53.6	53.6	53.6	53.6	0.0	0.0	0.0
Services	883.7	900.7	900.7	900.7	17.0 1.9 %	0.0	0.0
Commodities	7.5	7.5	7.5	7.5	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,838.3	1,838.3	1,838.3	55.5 3.1 %	0.0	0.0
1007 I/A Rcpts (Other)	797.6	804.7	804.7	804.7	7.1 0.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	14	14	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,782.8	1,838.3	1,838.3	1,838.3	55.5 3.1 %	0.0	0.0
Other State Funds (Other)	797.6	804.7	804.7	804.7	7.1 0.9 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Agency-wide Unallocated Reduction**

	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtP1n to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>	
Total	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	-100.0 %
<u>Objects of Expenditure</u>								
Personal Services	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	
Services	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	-100.0 %
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	-100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	-250.0	0.0	0.0	0.0	250.0	-100.0 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	175,022.7	174,576.9	167,476.9	172,238.9	-2,783.8 -1.6 %	-2,338.0 -1.3 %	4,762.0 2.8 %
<u>Objects of Expenditure</u>							
Personal Services	6,996.6	7,204.5	7,204.5	7,204.5	207.9 3.0 %	0.0	0.0
Travel	573.4	573.4	573.4	573.4	0.0	0.0	0.0
Services	20,955.9	28,340.9	21,340.9	26,452.9	5,497.0 26.2 %	-1,888.0 -6.7 %	5,112.0 24.0 %
Commodities	156.0	198.7	198.7	198.7	42.7 27.4 %	0.0	0.0
Capital Outlay	47.7	5.0	5.0	5.0	-42.7 -89.5 %	0.0	0.0
Grants, Benefits	146,293.1	138,254.4	138,154.4	137,804.4	-8,488.7 -5.8 %	-450.0 -0.3 %	-350.0 -0.3 %
Miscellaneous	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	153,981.2	153,981.2	153,981.2	-2,608.0 -1.7 %	0.0	0.0
1003 G/F Match (UGF)	254.2	256.7	256.7	256.7	2.5 1.0 %	0.0	0.0
1004 Gen Fund (UGF)	11,596.1	18,730.5	11,730.5	16,492.5	4,896.4 42.2 %	-2,238.0 -11.9 %	4,762.0 40.6 %
1007 I/A Rcpts (Other)	347.5	347.5	347.5	347.5	0.0	0.0	0.0
1037 GF/MH (UGF)	477.8	477.8	377.8	377.8	-100.0 -20.9 %	-100.0 -20.9 %	0.0
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	252.8	252.8	252.8	252.8	0.0	0.0	0.0
1151 VoTech Ed (DGF)	435.9	430.4	430.4	430.4	-5.5 -1.3 %	0.0	0.0
1212 Stimulus09 (Fed)	4,969.2	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	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>		[4] - [3] <u>House+Sal to Senate</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,328.1	19,465.0	12,365.0	17,127.0	4,798.9	38.9 %	-2,338.0	-12.0 %	4,762.0	38.5 %
Designated General (DGF)	435.9	430.4	430.4	430.4	-5.5	-1.3 %	0.0		0.0	
Other State Funds (Other)	700.3	700.3	700.3	700.3	0.0		0.0		0.0	
Federal Receipts (Fed)	161,558.4	153,981.2	153,981.2	153,981.2	-7,577.2	-4.7 %	0.0		0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>13MgtPIn</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtPIn to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>	
Total	0.0	0.0	761.8	0.0	0.0	0.0	-761.8	-100.0 %
<u>Objects of Expenditure</u>								
Personal Services	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	
Services	0.0	0.0	761.8	0.0	0.0	0.0	-761.8	-100.0 %
Commodities	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	761.8	0.0	0.0	0.0	-761.8	-100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	761.8	0.0	0.0	0.0	-761.8	-100.0 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtP1n to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>	
Total	0.0	0.0	138.2	0.0	0.0	0.0	-138.2	-100.0 %
<u>Objects of Expenditure</u>								
Personal Services	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	
Services	0.0	0.0	138.2	0.0	0.0	0.0	-138.2	-100.0 %
Commodities	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	138.2	0.0	0.0	0.0	-138.2	-100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	138.2	0.0	0.0	0.0	-138.2	-100.0 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,950.0	1,958.1	1,958.1	1,958.1	8.1	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	823.0	837.1	837.1	837.1	14.1	1.7 %	0.0	0.0
Travel	40.0	40.0	40.0	40.0	0.0		0.0	0.0
Services	1,073.5	1,067.5	1,067.5	1,067.5	-6.0	-0.6 %	0.0	0.0
Commodities	13.5	13.5	13.5	13.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	1,958.1	1,958.1	1,958.1	8.1	0.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,950.0	1,958.1	1,958.1	1,958.1	8.1	0.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,000.0	3,000.0	3,000.0	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
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	912.9	918.1	918.1	918.1	5.2 0.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	437.1	460.8	460.8	460.8	23.7 5.4 %	0.0	0.0
Travel	19.0	19.0	19.0	19.0	0.0	0.0	0.0
Services	431.7	413.2	413.2	413.2	-18.5 -4.3 %	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	15.1	15.1	15.1	15.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	10.2	10.4	0.2	0.2	-10.0 -98.0 %	-10.2 -98.1 %	0.0
1005 GF/Prgm (DGF)	886.3	891.3	901.5	901.5	15.2 1.7 %	10.2 1.1 %	0.0
1007 I/A Rcpts (Other)	16.4	16.4	16.4	16.4	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	10.2	10.4	0.2	0.2	-10.0 -98.0 %	-10.2 -98.1 %	0.0
Designated General (DGF)	886.3	891.3	901.5	901.5	15.2 1.7 %	10.2 1.1 %	0.0
Other State Funds (Other)	16.4	16.4	16.4	16.4	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	50,688.3	52,697.3	52,697.3	52,697.3	2,009.0	4.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	774.2	783.2	783.2	783.2	9.0	1.2 %	0.0	0.0
Travel	44.7	44.7	44.7	44.7	0.0		0.0	0.0
Services	723.5	1,421.7	1,421.7	1,421.7	698.2	96.5 %	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	49,130.9	50,432.7	50,432.7	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	50,214.3	52,220.3	52,220.3	52,220.3	2,006.0	4.0 %	0.0	0.0
1003 G/F Match (UGF)	68.1	69.0	69.0	69.0	0.9	1.3 %	0.0	0.0
1004 Gen Fund (UGF)	31.9	32.3	32.3	32.3	0.4	1.3 %	0.0	0.0
1014 Donat Comm (Fed)	374.0	375.7	375.7	375.7	1.7	0.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	100.0	101.3	101.3	101.3	1.3	1.3 %	0.0	0.0
Federal Receipts (Fed)	50,588.3	52,596.0	52,596.0	52,596.0	2,007.7	4.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	9,765.9	9,769.2	9,369.7	9,407.2	-358.7 -3.7 %	-362.0 -3.7 %	37.5 0.4 %
<u>Objects of Expenditure</u>							
Personal Services	450.3	471.6	352.1	352.1	-98.2 -21.8 %	-119.5 -25.3 %	0.0
Travel	37.0	37.0	37.0	37.0	0.0	0.0	0.0
Services	232.3	214.3	214.3	214.3	-18.0 -7.7 %	0.0	0.0
Commodities	15.5	15.5	15.5	15.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	9,030.8	9,030.8	8,750.8	8,788.3	-242.5 -2.7 %	-242.5 -2.7 %	37.5 0.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	273.2	274.5	274.5	274.5	1.3 0.5 %	0.0	0.0
1004 Gen Fund (UGF)	9,492.7	9,494.7	9,095.2	9,132.7	-360.0 -3.8 %	-362.0 -3.8 %	37.5 0.4 %
<u>Positions</u>							
Perm Full Time	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,492.7	9,494.7	9,095.2	9,132.7	-360.0 -3.8 %	-362.0 -3.8 %	37.5 0.4 %
Federal Receipts (Fed)	273.2	274.5	274.5	274.5	1.3 0.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House+Sal to Senate	
Total	2,800.0	2,480.0	2,000.0	2,000.0	-800.0	-28.6 %	-480.0	-19.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	2,800.0	2,480.0	2,000.0	2,000.0	-800.0	-28.6 %	-480.0	-19.4 %	0.0	
Miscellaneous	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	2,480.0	2,000.0	2,000.0	-800.0	-28.6 %	-480.0	-19.4 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,800.0	2,480.0	2,000.0	2,000.0	-800.0	-28.6 %	-480.0	-19.4 %	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	295.8	297.2	297.2	297.2	1.4	0.5 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	229.1	234.1	234.1	234.1	5.0	2.2 %	0.0
Travel	16.7	16.7	16.7	16.7	0.0		0.0
Services	47.4	43.8	43.8	43.8	-3.6	-7.6 %	0.0
Commodities	2.6	2.6	2.6	2.6	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	295.8	297.2	297.2	297.2	1.4	0.5 %	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	295.8	297.2	297.2	297.2	1.4	0.5 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,820.7	1,906.1	1,906.1	1,906.1	85.4 4.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	602.6	608.0	608.0	608.0	5.4 0.9 %	0.0	0.0
Travel	32.6	32.6	32.6	32.6	0.0	0.0	0.0
Services	424.5	444.5	444.5	444.5	20.0 4.7 %	0.0	0.0
Commodities	20.4	20.4	20.4	20.4	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	730.6	790.6	790.6	790.6	60.0 8.2 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	793.9	796.2	796.2	796.2	2.3 0.3 %	0.0	0.0
1003 G/F Match (UGF)	775.4	778.2	778.2	778.2	2.8 0.4 %	0.0	0.0
1004 Gen Fund (UGF)	22.7	22.8	22.8	22.8	0.1 0.4 %	0.0	0.0
1005 GF/Prgm (DGF)	10.9	10.9	10.9	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	0.0
1108 Stat Desig (Other)	180.8	261.0	261.0	261.0	80.2 44.4 %	0.0	0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	798.1	801.0	801.0	801.0	2.9	0.4 %	0.0
Designated General (DGF)	10.9	10.9	10.9	10.9	0.0		0.0
Other State Funds (Other)	217.8	298.0	298.0	298.0	80.2	36.8 %	0.0
Federal Receipts (Fed)	793.9	796.2	796.2	796.2	2.3	0.3 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	10,356.2	10,729.5	10,729.5	10,719.4	363.2 3.5 %	-10.1 -0.1 %	-10.1 -0.1 %
<u>Objects of Expenditure</u>							
Personal Services	4,250.8	4,309.0	4,309.0	4,309.0	58.2 1.4 %	0.0	0.0
Travel	703.3	703.3	703.3	703.3	0.0	0.0	0.0
Services	4,936.7	5,251.8	5,251.8	5,241.7	305.0 6.2 %	-10.1 -0.2 %	-10.1 -0.2 %
Commodities	438.4	438.4	438.4	438.4	0.0	0.0	0.0
Capital Outlay	27.0	27.0	27.0	27.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	4,594.3	4,594.3	4,539.3	318.3 7.5 %	-55.0 -1.2 %	-55.0 -1.2 %
1005 GF/Prgm (DGF)	57.4	57.4	57.4	57.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	5,907.8	5,907.8	5,907.8	5,952.7	44.9 0.8 %	44.9 0.8 %	44.9 0.8 %
1108 Stat Desig (Other)	170.0	170.0	170.0	170.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	36	36	36	36	0	0	0
Perm Part Time	10	10	10	10	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,221.0	4,594.3	4,594.3	4,539.3	318.3 7.5 %	-55.0 -1.2 %	-55.0 -1.2 %
Designated General (DGF)	57.4	57.4	57.4	57.4	0.0	0.0	0.0
Other State Funds (Other)	6,077.8	6,077.8	6,077.8	6,122.7	44.9 0.7 %	44.9 0.7 %	44.9 0.7 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	1,169.5	1,181.4	1,181.4	1,181.4	11.9	1.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	741.6	750.6	750.6	750.6	9.0	1.2 %	0.0	0.0
Travel	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	0.0
Commodities	244.3	247.2	247.2	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	1,181.4	1,181.4	1,181.4	11.9	1.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,169.5	1,181.4	1,181.4	1,181.4	11.9	1.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,141.8	2,124.2	2,124.2	2,124.2	-17.6	-0.8 %	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,141.8	2,124.2	2,124.2	2,124.2	-17.6	-0.8 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	2,098.2	2,098.2	2,098.2	-17.6	-0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	26.0	26.0	26.0	26.0	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,115.8	2,098.2	2,098.2	2,098.2	-17.6	-0.8 %	0.0	0.0
Other State Funds (Other)	26.0	26.0	26.0	26.0	0.0		0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	9,153.3	9,195.7	9,195.7	9,195.7	42.4 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,766.0	3,808.4	3,808.4	3,808.4	42.4 1.1 %	0.0	0.0
Travel	141.0	141.0	141.0	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	0.0
Commodities	524.5	524.5	524.5	524.5	0.0	0.0	0.0
Capital Outlay	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	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	4,820.2	4,859.9	4,859.9	4,859.9	39.7 0.8 %	0.0	0.0
1005 GF/Prgm (DGF)	63.0	63.0	63.0	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	0.0
1108 Stat Desig (Other)	910.0	910.0	910.0	910.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	2,001.8	2,004.5	2,004.5	2,004.5	2.7 0.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	35	35	35	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	5	5	5	5	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,820.2	4,859.9	4,859.9	4,859.9	39.7 0.8 %	0.0	0.0
Designated General (DGF)	63.0	63.0	63.0	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	0.0
Federal Receipts (Fed)	3,201.8	3,204.5	3,204.5	3,204.5	2.7 0.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,332.4	1,345.4	1,345.4	1,345.4	13.0 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,151.0	1,164.0	1,164.0	1,164.0	13.0 1.1 %	0.0	0.0
Travel	21.9	21.9	21.9	21.9	0.0	0.0	0.0
Services	92.2	92.2	92.2	92.2	0.0	0.0	0.0
Commodities	67.3	67.3	67.3	67.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	70.0	70.3	70.3	70.3	0.3 0.4 %	0.0	0.0
1004 Gen Fund (UGF)	1,106.8	1,117.8	1,117.8	1,117.8	11.0 1.0 %	0.0	0.0
1007 I/A Rcpts (Other)	155.6	157.3	157.3	157.3	1.7 1.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,106.8	1,117.8	1,117.8	1,117.8	11.0 1.0 %	0.0	0.0
Other State Funds (Other)	155.6	157.3	157.3	157.3	1.7 1.1 %	0.0	0.0
Federal Receipts (Fed)	70.0	70.3	70.3	70.3	0.3 0.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,088.7	2,107.0	2,107.0	2,107.0	18.3 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,568.1	1,586.4	1,586.4	1,586.4	18.3 1.2 %	0.0	0.0
Travel	10.5	10.5	10.5	10.5	0.0	0.0	0.0
Services	336.2	336.2	336.2	336.2	0.0	0.0	0.0
Commodities	68.3	68.3	68.3	68.3	0.0	0.0	0.0
Capital Outlay	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	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	1,667.9	1,685.3	1,685.3	1,685.3	17.4 1.0 %	0.0	0.0
1005 GF/Prgm (DGF)	360.8	361.7	361.7	361.7	0.9 0.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	14	14	14	14	0	0	0
Perm Part Time	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,667.9	1,685.3	1,685.3	1,685.3	17.4 1.0 %	0.0	0.0
Designated General (DGF)	360.8	361.7	361.7	361.7	0.9 0.2 %	0.0	0.0
Federal Receipts (Fed)	60.0	60.0	60.0	60.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	19,066.7	20,137.0	20,137.0	20,137.0	1,070.3	5.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	10,298.1	10,368.4	10,368.4	10,368.4	70.3	0.7 %	0.0	0.0
Travel	117.7	117.7	117.7	117.7	0.0		0.0	0.0
Services	4,542.7	5,542.7	5,542.7	5,542.7	1,000.0	22.0 %	0.0	0.0
Commodities	108.2	108.2	108.2	108.2	0.0		0.0	0.0
Capital Outlay	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,926.8	1,934.0	1,934.0	1,934.0	7.2	0.4 %	0.0	0.0
1004 Gen Fund (UGF)	3,000.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	160.1	1,161.4	1,161.4	1,161.4	1,001.3	625.4 %	0.0	0.0
1106 ACPE Rcpts (Other)	12,879.8	12,941.6	12,941.6	12,941.6	61.8	0.5 %	0.0	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0		0.0	0.0
1226 High Ed (DGF)	1,000.0	4,000.0	4,000.0	4,000.0	3,000.0	300.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	95	95	95	95	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	11	11	11	11	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,000.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0	0.0
Designated General (DGF)	1,000.0	4,000.0	4,000.0	4,000.0	3,000.0	300.0 %	0.0	0.0
Other State Funds (Other)	13,139.9	14,203.0	14,203.0	14,203.0	1,063.1	8.1 %	0.0	0.0
Federal Receipts (Fed)	1,926.8	1,934.0	1,934.0	1,934.0	7.2	0.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	2,964.8	2,964.8	2,964.8	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
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	8,000.0	8,000.0	8,000.0	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
Travel	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
Commodities	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
Grants, Benefits	8,000.0	8,000.0	8,000.0	8,000.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1213 AHCC (UGF)	3,100.0	0.0	0.0	0.0	-3,100.0	-100.0 %	0.0
1226 High Ed (DGF)	4,900.0	8,000.0	8,000.0	8,000.0	3,100.0	63.3 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,100.0	0.0	0.0	0.0	-3,100.0	-100.0 %	0.0
Designated General (DGF)	4,900.0	8,000.0	8,000.0	8,000.0	3,100.0	63.3 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,091.1	1,097.6	1,097.6	1,097.6	6.5 0.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	948.3	954.8	954.8	954.8	6.5 0.7 %	0.0	0.0
Travel	23.8	23.8	23.8	23.8	0.0	0.0	0.0
Services	108.4	108.4	108.4	108.4	0.0	0.0	0.0
Commodities	10.6	10.6	10.6	10.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	530.9	534.3	534.3	534.3	3.4 0.6 %	0.0	0.0
1004 Gen Fund (UGF)	463.3	466.4	466.4	466.4	3.1 0.7 %	0.0	0.0
1018 EVOS Trust (Other)	96.9	96.9	96.9	96.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	463.3	466.4	466.4	466.4	3.1 0.7 %	0.0	0.0
Other State Funds (Other)	96.9	96.9	96.9	96.9	0.0	0.0	0.0
Federal Receipts (Fed)	530.9	534.3	534.3	534.3	3.4 0.6 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	5,742.7	6,203.3	6,203.3	6,203.3	460.6	8.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,834.6	5,161.8	5,161.8	5,161.8	327.2	6.8 %	0.0	0.0
Travel	42.7	42.7	42.7	42.7	0.0		0.0	0.0
Services	775.8	899.2	899.2	899.2	123.4	15.9 %	0.0	0.0
Commodities	79.6	89.6	89.6	89.6	10.0	12.6 %	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	2,133.8	2,133.8	2,133.8	418.7	24.4 %	0.0	0.0
1003 G/F Match (UGF)	171.2	173.0	173.0	173.0	1.8	1.1 %	0.0	0.0
1004 Gen Fund (UGF)	802.3	811.4	811.4	811.4	9.1	1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	326.0	328.1	328.1	328.1	2.1	0.6 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,959.3	1,980.8	1,980.8	1,980.8	21.5	1.1 %	0.0	0.0
1061 CIP Rcpts (Other)	627.5	633.5	633.5	633.5	6.0	1.0 %	0.0	0.0
1093 Clean Air (Other)	86.7	87.6	87.6	87.6	0.9	1.0 %	0.0	0.0
1166 Vessel Com (DGF)	11.5	11.5	11.5	11.5	0.0		0.0	0.0
1205 Ocn Ranger (DGF)	43.1	43.6	43.6	43.6	0.5	1.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	50	50	50	50	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sal to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	973.5	984.4	984.4	984.4	10.9	1.1 %	0.0
Designated General (DGF)	2,013.9	2,035.9	2,035.9	2,035.9	22.0	1.1 %	0.0
Other State Funds (Other)	1,040.2	1,049.2	1,049.2	1,049.2	9.0	0.9 %	0.0
Federal Receipts (Fed)	1,715.1	2,133.8	2,133.8	2,133.8	418.7	24.4 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,406.8	2,552.0	2,552.0	2,552.0	145.2	6.0 %	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,406.8	2,552.0	2,552.0	2,552.0	145.2	6.0 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	0.0
1003 G/F Match (UGF)	12.9	12.9	12.9	12.9	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,468.5	1,613.7	1,613.7	1,613.7	145.2	9.9 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	304.3	304.3	304.3	304.3	0.0		0.0	0.0
1093 Clean Air (Other)	83.9	83.9	83.9	83.9	0.0		0.0	0.0
1166 Vessel Com (DGF)	43.2	43.2	43.2	43.2	0.0		0.0	0.0
1205 Ocn Ranger (DGF)	61.5	61.5	61.5	61.5	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,481.4	1,626.6	1,626.6	1,626.6	145.2	9.8 %	0.0	0.0
Designated General (DGF)	409.0	409.0	409.0	409.0	0.0		0.0	0.0
Other State Funds (Other)	83.9	83.9	83.9	83.9	0.0		0.0	0.0
Federal Receipts (Fed)	432.5	432.5	432.5	432.5	0.0		0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>[1]</u> <u>13MgtPIn</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtPIn to Senate</u>		<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>
Total	632.6	635.5	635.5	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	2.9	1.6 %	0.0	0.0
Travel	1.4	1.4	1.4	1.4	0.0		0.0	0.0
Services	418.0	418.0	418.0	418.0	0.0		0.0	0.0
Commodities	32.5	32.5	32.5	32.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	2.9	0.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	632.6	635.5	635.5	635.5	2.9	0.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	436.3	440.4	440.4	440.4	4.1	0.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	364.6	368.7	368.7	368.7	4.1	1.1 %	0.0	0.0
Travel	14.8	14.8	14.8	14.8	0.0		0.0	0.0
Services	49.0	49.0	49.0	49.0	0.0		0.0	0.0
Commodities	7.9	7.9	7.9	7.9	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	436.3	440.4	440.4	440.4	4.1	0.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	436.3	440.4	440.4	440.4	4.1	0.9 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	4,701.3	4,744.9	4,744.9	4,744.9	43.6	0.9 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,851.9	3,895.5	3,895.5	3,895.5	43.6	1.1 %	0.0
Travel	304.0	304.0	304.0	304.0	0.0		0.0
Services	480.7	480.7	480.7	480.7	0.0		0.0
Commodities	64.7	64.7	64.7	64.7	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	497.3	500.1	500.1	500.1	2.8	0.6 %	0.0
1004 Gen Fund (UGF)	2,051.2	2,071.2	2,071.2	2,071.2	20.0	1.0 %	0.0
1005 GF/Prgm (DGF)	2,090.1	2,110.3	2,110.3	2,110.3	20.2	1.0 %	0.0
1007 I/A Rcpts (Other)	62.7	63.3	63.3	63.3	0.6	1.0 %	0.0
<u>Positions</u>							
Perm Full Time	40	40	40	40	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,051.2	2,071.2	2,071.2	2,071.2	20.0	1.0 %	0.0
Designated General (DGF)	2,090.1	2,110.3	2,110.3	2,110.3	20.2	1.0 %	0.0
Other State Funds (Other)	62.7	63.3	63.3	63.3	0.6	1.0 %	0.0
Federal Receipts (Fed)	497.3	500.1	500.1	500.1	2.8	0.6 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	4,372.4	4,307.4	4,307.4	4,307.4	-65.0 -1.5 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,812.7	3,088.3	3,088.3	3,088.3	275.6 9.8 %	0.0	0.0
Travel	48.8	55.8	55.8	55.8	7.0 14.3 %	0.0	0.0
Services	1,121.9	774.3	774.3	774.3	-347.6 -31.0 %	0.0	0.0
Commodities	345.3	345.3	345.3	345.3	0.0	0.0	0.0
Capital Outlay	43.7	43.7	43.7	43.7	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	818.9	1,126.9	1,126.9	1,126.9	308.0 37.6 %	0.0	0.0
1003 G/F Match (UGF)	112.7	114.0	114.0	114.0	1.3 1.2 %	0.0	0.0
1004 Gen Fund (UGF)	2,886.5	2,508.6	2,508.6	2,508.6	-377.9 -13.1 %	0.0	0.0
1005 GF/Prgm (DGF)	214.9	215.8	215.8	215.8	0.9 0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	187.3	189.1	189.1	189.1	1.8 1.0 %	0.0	0.0
1108 Stat Desig (Other)	50.0	50.0	50.0	50.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	102.1	103.0	103.0	103.0	0.9 0.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	28	28	28	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+Sa1Adj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sa1 to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,999.2	2,622.6	2,622.6	2,622.6	-376.6	-12.6 %	0.0
Designated General (DGF)	317.0	318.8	318.8	318.8	1.8	0.6 %	0.0
Other State Funds (Other)	237.3	239.1	239.1	239.1	1.8	0.8 %	0.0
Federal Receipts (Fed)	818.9	1,126.9	1,126.9	1,126.9	308.0	37.6 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	7,285.8	7,705.4	7,530.4	7,530.4	244.6 3.4 %	-175.0 -2.3 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,853.6	6,023.2	5,973.2	5,973.2	119.6 2.0 %	-50.0 -0.8 %	0.0
Travel	262.5	337.5	300.0	300.0	37.5 14.3 %	-37.5 -11.1 %	0.0
Services	932.6	1,057.6	995.1	995.1	62.5 6.7 %	-62.5 -5.9 %	0.0
Commodities	217.1	267.1	242.1	242.1	25.0 11.5 %	-25.0 -9.4 %	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	4,892.0	4,892.0	4,892.0	47.7 1.0 %	0.0	0.0
1003 G/F Match (UGF)	2,059.0	2,078.7	2,078.7	2,078.7	19.7 1.0 %	0.0	0.0
1004 Gen Fund (UGF)	57.4	407.6	232.6	232.6	175.2 305.2 %	-175.0 -42.9 %	0.0
1005 GF/Prgm (DGF)	325.1	327.1	327.1	327.1	2.0 0.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	61	61	61	61	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,116.4	2,486.3	2,311.3	2,311.3	194.9 9.2 %	-175.0 -7.0 %	0.0
Designated General (DGF)	325.1	327.1	327.1	327.1	2.0 0.6 %	0.0	0.0
Federal Receipts (Fed)	4,844.3	4,892.0	4,892.0	4,892.0	47.7 1.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,308.8	2,330.1	2,330.1	2,330.1	21.3 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,910.3	1,931.6	1,931.6	1,931.6	21.3 1.1 %	0.0	0.0
Travel	62.0	62.0	62.0	62.0	0.0	0.0	0.0
Services	304.3	304.3	304.3	304.3	0.0	0.0	0.0
Commodities	32.2	32.2	32.2	32.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	301.3	304.0	304.0	304.0	2.7 0.9 %	0.0	0.0
1004 Gen Fund (UGF)	1,004.8	1,016.0	1,016.0	1,016.0	11.2 1.1 %	0.0	0.0
1005 GF/Prgm (DGF)	1,002.7	1,010.1	1,010.1	1,010.1	7.4 0.7 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	20	20	20	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,004.8	1,016.0	1,016.0	1,016.0	11.2 1.1 %	0.0	0.0
Designated General (DGF)	1,002.7	1,010.1	1,010.1	1,010.1	7.4 0.7 %	0.0	0.0
Federal Receipts (Fed)	301.3	304.0	304.0	304.0	2.7 0.9 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	273.7	274.8	274.8	274.8	1.1	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	210.7	211.8	211.8	211.8	1.1	0.5 %	0.0	0.0
Travel	12.6	12.6	12.6	12.6	0.0		0.0	0.0
Services	39.8	39.8	39.8	39.8	0.0		0.0	0.0
Commodities	10.6	10.6	10.6	10.6	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	273.7	274.8	274.8	274.8	1.1	0.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	273.7	274.8	274.8	274.8	1.1	0.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	10,209.8	10,180.9	10,180.9	10,180.9	-28.9 -0.3 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	6,322.4	6,393.5	6,393.5	6,393.5	71.1 1.1 %	0.0	0.0
Travel	257.7	257.7	257.7	257.7	0.0	0.0	0.0
Services	3,257.5	3,157.5	3,157.5	3,157.5	-100.0 -3.1 %	0.0	0.0
Commodities	217.2	217.2	217.2	217.2	0.0	0.0	0.0
Capital Outlay	55.0	55.0	55.0	55.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,870.5	1,880.9	1,880.9	1,880.9	10.4 0.6 %	0.0	0.0
1003 G/F Match (UGF)	1,077.9	1,088.7	1,088.7	1,088.7	10.8 1.0 %	0.0	0.0
1004 Gen Fund (UGF)	558.1	562.4	562.4	562.4	4.3 0.8 %	0.0	0.0
1005 GF/Prgm (DGF)	1,791.6	1,801.6	1,801.6	1,801.6	10.0 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	166.0	167.2	167.2	167.2	1.2 0.7 %	0.0	0.0
1061 CIP Rcpts (Other)	146.9	147.6	147.6	147.6	0.7 0.5 %	0.0	0.0
1093 Clean Air (Other)	4,450.5	4,484.2	4,484.2	4,484.2	33.7 0.8 %	0.0	0.0
1108 Stat Desig (Other)	148.3	48.3	48.3	48.3	-100.0 -67.4 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	63	63	63	63	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+Sa1Adj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sa1 to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,636.0	1,651.1	1,651.1	1,651.1	15.1	0.9 %	0.0
Designated General (DGF)	1,791.6	1,801.6	1,801.6	1,801.6	10.0	0.6 %	0.0
Other State Funds (Other)	4,911.7	4,847.3	4,847.3	4,847.3	-64.4	-1.3 %	0.0
Federal Receipts (Fed)	1,870.5	1,880.9	1,880.9	1,880.9	10.4	0.6 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	289.2	290.6	290.6	290.6	1.4	0.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	242.0	243.4	243.4	243.4	1.4	0.6 %	0.0	0.0
Travel	17.0	17.0	17.0	17.0	0.0		0.0	0.0
Services	28.7	28.7	28.7	28.7	0.0		0.0	0.0
Commodities	1.5	1.5	1.5	1.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	290.6	290.6	290.6	1.4	0.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Designated General (DGF)	289.2	290.6	290.6	290.6	1.4	0.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	8,397.4	8,471.1	8,471.1	8,471.1	73.7	0.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	6,525.2	6,598.9	6,598.9	6,598.9	73.7	1.1 %	0.0	0.0
Travel	266.5	266.5	266.5	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	0.0
Commodities	48.8	48.8	48.8	48.8	0.0		0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	4,557.5	4,557.5	4,557.5	35.7	0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	92.3	93.0	93.0	93.0	0.7	0.8 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,783.3	3,820.6	3,820.6	3,820.6	37.3	1.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	63	63	63	63	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Designated General (DGF)	3,783.3	3,820.6	3,820.6	3,820.6	37.3	1.0 %	0.0	0.0
Other State Funds (Other)	92.3	93.0	93.0	93.0	0.7	0.8 %	0.0	0.0
Federal Receipts (Fed)	4,521.8	4,557.5	4,557.5	4,557.5	35.7	0.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	5,042.7	5,091.4	5,091.4	5,091.4	48.7 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,260.1	4,308.8	4,308.8	4,308.8	48.7 1.1 %	0.0	0.0
Travel	137.2	137.2	137.2	137.2	0.0	0.0	0.0
Services	598.1	598.1	598.1	598.1	0.0	0.0	0.0
Commodities	47.3	47.3	47.3	47.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	304.8	307.2	307.2	307.2	2.4 0.8 %	0.0	0.0
1004 Gen Fund (UGF)	669.4	673.8	673.8	673.8	4.4 0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	424.4	427.7	427.7	427.7	3.3 0.8 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	3,228.5	3,263.1	3,263.1	3,263.1	34.6 1.1 %	0.0	0.0
1166 Vessel Com (DGF)	415.6	419.6	419.6	419.6	4.0 1.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	40	40	40	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	669.4	673.8	673.8	673.8	4.4 0.7 %	0.0	0.0
Designated General (DGF)	3,644.1	3,682.7	3,682.7	3,682.7	38.6 1.1 %	0.0	0.0
Other State Funds (Other)	424.4	427.7	427.7	427.7	3.3 0.8 %	0.0	0.0
Federal Receipts (Fed)	304.8	307.2	307.2	307.2	2.4 0.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	4,396.1	4,437.3	4,437.3	4,437.3	41.2	0.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,648.9	3,690.1	3,690.1	3,690.1	41.2	1.1 %	0.0	0.0
Travel	114.2	114.2	114.2	114.2	0.0		0.0	0.0
Services	563.0	563.0	563.0	563.0	0.0		0.0	0.0
Commodities	50.0	50.0	50.0	50.0	0.0		0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	4,437.3	4,437.3	4,437.3	41.2	0.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	35	35	35	35	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Designated General (DGF)	4,396.1	4,437.3	4,437.3	4,437.3	41.2	0.9 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,534.0	1,539.4	1,539.4	1,539.4	5.4 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	494.7	500.1	500.1	500.1	5.4 1.1 %	0.0	0.0
Travel	5.4	5.4	5.4	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	0.0
Commodities	4.0	4.0	4.0	4.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	42.4	42.5	42.5	42.5	0.1 0.2 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,491.6	1,496.9	1,496.9	1,496.9	5.3 0.4 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	1,491.6	1,496.9	1,496.9	1,496.9	5.3 0.4 %	0.0	0.0
Federal Receipts (Fed)	42.4	42.5	42.5	42.5	0.1 0.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	16,816.3	17,477.7	17,199.2	17,199.2	382.9 2.3 %	-278.5 -1.6 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	9,275.2	9,504.6	9,504.6	9,504.6	229.4 2.5 %	0.0	0.0
Travel	391.5	411.5	401.5	401.5	10.0 2.6 %	-10.0 -2.4 %	0.0
Services	6,117.7	6,522.2	6,259.2	6,259.2	141.5 2.3 %	-263.0 -4.0 %	0.0
Commodities	373.7	381.2	375.7	375.7	2.0 0.5 %	-5.5 -1.4 %	0.0
Capital Outlay	16.8	16.8	16.8	16.8	0.0	0.0	0.0
Grants, Benefits	641.4	641.4	641.4	641.4	0.0	0.0	0.0
Miscellaneous	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	5,232.7	5,232.7	5,232.7	28.2 0.5 %	0.0	0.0
1003 G/F Match (UGF)	491.7	497.2	497.2	497.2	5.5 1.1 %	0.0	0.0
1004 Gen Fund (UGF)	5,225.8	5,820.5	5,549.0	5,549.0	323.2 6.2 %	-271.5 -4.7 %	0.0
1005 GF/Prgm (DGF)	1,110.4	1,130.7	1,123.7	1,123.7	13.3 1.2 %	-7.0 -0.6 %	0.0
1007 I/A Rcpts (Other)	616.0	621.0	621.0	621.0	5.0 0.8 %	0.0	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	0.0
1166 Vessel Com (DGF)	730.1	734.3	734.3	734.3	4.2 0.6 %	0.0	0.0
1205 Ocn Ranger (DGF)	3,407.8	3,411.3	3,411.3	3,411.3	3.5 0.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	88	89	89	89	1 1.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>		<u>[4] - [2] GovAmd+ to Senate</u>		<u>[4] - [3] House+Sal to Senate</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,717.5	6,317.7	6,046.2	6,046.2	328.7	5.7 %	-271.5	-4.3 %	0.0
Designated General (DGF)	5,248.3	5,276.3	5,269.3	5,269.3	21.0	0.4 %	-7.0	-0.1 %	0.0
Other State Funds (Other)	646.0	651.0	651.0	651.0	5.0	0.8 %	0.0		0.0
Federal Receipts (Fed)	5,204.5	5,232.7	5,232.7	5,232.7	28.2	0.5 %	0.0		0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	8,063.2	8,116.6	8,116.6	8,116.6	53.4 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,550.8	4,604.2	4,604.2	4,604.2	53.4 1.2 %	0.0	0.0
Travel	206.6	206.6	206.6	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	0.0
Commodities	96.1	96.1	96.1	96.1	0.0	0.0	0.0
Capital Outlay	30.0	30.0	30.0	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	0.0
Miscellaneous	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	3,161.6	3,161.6	3,161.6	12.2 0.4 %	0.0	0.0
1003 G/F Match (UGF)	777.2	778.3	778.3	778.3	1.1 0.1 %	0.0	0.0
1004 Gen Fund (UGF)	351.3	355.3	355.3	355.3	4.0 1.1 %	0.0	0.0
1005 GF/Prgm (DGF)	83.9	83.9	83.9	83.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,701.4	3,737.5	3,737.5	3,737.5	36.1 1.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	41	41	41	41	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,128.5	1,133.6	1,133.6	1,133.6	5.1 0.5 %	0.0	0.0
Designated General (DGF)	83.9	83.9	83.9	83.9	0.0	0.0	0.0
Other State Funds (Other)	3,701.4	3,737.5	3,737.5	3,737.5	36.1 1.0 %	0.0	0.0
Federal Receipts (Fed)	3,149.4	3,161.6	3,161.6	3,161.6	12.2 0.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	9,054.7	9,688.1	9,138.1	9,853.1	798.4 8.8 %	165.0 1.7 %	715.0 7.8 %
<u>Objects of Expenditure</u>							
Personal Services	6,637.5	7,306.0	6,775.5	7,306.0	668.5 10.1 %	0.0	530.5 7.8 %
Travel	189.5	185.9	180.0	185.9	-3.6 -1.9 %	0.0	5.9 3.3 %
Services	1,564.9	1,497.5	1,494.7	1,497.5	-67.4 -4.3 %	0.0	2.8 0.2 %
Commodities	622.8	658.7	647.9	658.7	35.9 5.8 %	0.0	10.8 1.7 %
Capital Outlay	40.0	40.0	40.0	40.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	0.0
1003 G/F Match (UGF)	204.5	205.8	205.8	205.8	1.3 0.6 %	0.0	0.0
1004 Gen Fund (UGF)	8,308.1	8,939.1	8,389.1	8,904.1	596.0 7.2 %	-35.0 -0.4 %	515.0 6.1 %
1109 Test Fish (DGF)	450.1	451.2	451.2	651.2	201.1 44.7 %	200.0 44.3 %	200.0 44.3 %
<u>Positions</u>							
Perm Full Time	51	52	52	52	1 2.0 %	0	0
Perm Part Time	49	52	52	52	3 6.1 %	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	8,512.6	9,144.9	8,594.9	9,109.9	597.3 7.0 %	-35.0 -0.4 %	515.0 6.0 %
Designated General (DGF)	450.1	451.2	451.2	651.2	201.1 44.7 %	200.0 44.3 %	200.0 44.3 %
Federal Receipts (Fed)	92.0	92.0	92.0	92.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	9,223.9	9,471.5	9,471.5	9,744.5	520.6 5.6 %	273.0 2.9 %	273.0 2.9 %
<u>Objects of Expenditure</u>							
Personal Services	7,413.3	7,591.4	7,591.4	7,591.4	178.1 2.4 %	0.0	0.0
Travel	129.9	129.9	129.9	129.9	0.0	0.0	0.0
Services	1,272.6	1,320.1	1,320.1	1,320.1	47.5 3.7 %	0.0	0.0
Commodities	379.9	401.9	401.9	401.9	22.0 5.8 %	0.0	0.0
Capital Outlay	28.2	28.2	28.2	28.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	258.8	258.8	258.8	1.5 0.6 %	0.0	0.0
1004 Gen Fund (UGF)	8,783.8	9,029.3	9,029.3	9,102.3	318.5 3.6 %	73.0 0.8 %	73.0 0.8 %
1109 Test Fish (DGF)	182.8	183.4	183.4	383.4	200.6 109.7 %	200.0 109.1 %	200.0 109.1 %
<u>Positions</u>							
Perm Full Time	48	48	48	48	0	0	0
Perm Part Time	99	107	107	107	8 8.1 %	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,041.1	9,288.1	9,288.1	9,361.1	320.0 3.5 %	73.0 0.8 %	73.0 0.8 %
Designated General (DGF)	182.8	183.4	183.4	383.4	200.6 109.7 %	200.0 109.1 %	200.0 109.1 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	8,391.1	8,553.5	8,403.5	8,603.5	212.4 2.5 %	50.0 0.6 %	200.0 2.4 %
<u>Objects of Expenditure</u>							
Personal Services	5,736.7	6,207.9	6,113.6	6,113.6	376.9 6.6 %	-94.3 -1.5 %	0.0
Travel	280.0	286.3	284.1	284.1	4.1 1.5 %	-2.2 -0.8 %	0.0
Services	1,444.3	1,428.7	1,409.3	1,409.3	-35.0 -2.4 %	-19.4 -1.4 %	0.0
Commodities	507.8	583.8	555.2	555.2	47.4 9.3 %	-28.6 -4.9 %	0.0
Capital Outlay	422.3	46.8	41.3	41.3	-381.0 -90.2 %	-5.5 -11.8 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	8,511.8	8,361.8	8,561.8	602.3 7.6 %	50.0 0.6 %	200.0 2.4 %
1005 GF/Prgm (DGF)	390.0	0.0	0.0	0.0	-390.0 -100.0 %	0.0	0.0
1109 Test Fish (DGF)	41.6	41.7	41.7	41.7	0.1 0.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	35	35	35	35	0	0	0
Perm Part Time	64	64	64	64	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,959.5	8,511.8	8,361.8	8,561.8	602.3 7.6 %	50.0 0.6 %	200.0 2.4 %
Designated General (DGF)	431.6	41.7	41.7	41.7	-389.9 -90.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	9,332.0	10,222.4	10,322.4	10,322.4	990.4 10.6 %	100.0 1.0 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	7,255.4	7,548.8	7,548.8	7,548.8	293.4 4.0 %	0.0	0.0
Travel	228.3	228.3	228.3	228.3	0.0	0.0	0.0
Services	1,112.8	1,691.3	1,666.3	1,666.3	553.5 49.7 %	-25.0 -1.5 %	0.0
Commodities	599.5	718.0	693.0	693.0	93.5 15.6 %	-25.0 -3.5 %	0.0
Capital Outlay	136.0	36.0	36.0	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
Miscellaneous	0.0	0.0	150.0	150.0	150.0 >999 %	150.0 >999 %	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	8,028.6	8,611.7	8,561.7	8,561.7	533.1 6.6 %	-50.0 -0.6 %	0.0
1109 Test Fish (DGF)	1,303.4	1,610.7	1,760.7	1,760.7	457.3 35.1 %	150.0 9.3 %	0.0
<u>Positions</u>							
Perm Full Time	46	47	47	47	1 2.2 %	0	0
Perm Part Time	55	55	55	55	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	8,028.6	8,611.7	8,561.7	8,561.7	533.1 6.6 %	-50.0 -0.6 %	0.0
Designated General (DGF)	1,303.4	1,610.7	1,760.7	1,760.7	457.3 35.1 %	150.0 9.3 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	11,415.6	11,495.2	11,495.2	11,745.2	329.6 2.9 %	250.0 2.2 %	250.0 2.2 %
<u>Objects of Expenditure</u>							
Personal Services	6,726.9	6,806.5	6,806.5	6,806.5	79.6 1.2 %	0.0	0.0
Travel	331.1	331.1	331.1	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	0.0
Commodities	537.2	537.2	537.2	537.2	0.0	0.0	0.0
Capital Outlay	28.4	28.4	28.4	28.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	250.0	250.0 >999 %	250.0 >999 %	250.0 >999 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	11,033.4	11,113.0	11,113.0	11,363.0	329.6 3.0 %	250.0 2.2 %	250.0 2.2 %
1005 GF/Prgm (DGF)	382.2	382.2	382.2	382.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	58	58	58	58	0	0	0
Perm Part Time	6	6	6	6	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	11,033.4	11,113.0	11,113.0	11,363.0	329.6 3.0 %	250.0 2.2 %	250.0 2.2 %
Designated General (DGF)	382.2	382.2	382.2	382.2	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	24,712.4	23,553.4	23,553.4	23,403.4	-1,309.0 -5.3 %	-150.0 -0.6 %	-150.0 -0.6 %
<u>Objects of Expenditure</u>							
Personal Services	14,337.8	14,174.3	14,174.3	14,169.5	-168.3 -1.2 %	-4.8	-4.8
Travel	590.5	574.5	574.5	570.5	-20.0 -3.4 %	-4.0 -0.7 %	-4.0 -0.7 %
Services	7,122.7	6,606.0	6,606.0	6,582.0	-540.7 -7.6 %	-24.0 -0.4 %	-24.0 -0.4 %
Commodities	1,969.1	1,906.3	1,906.3	1,789.1	-180.0 -9.1 %	-117.2 -6.1 %	-117.2 -6.1 %
Capital Outlay	692.3	292.3	292.3	292.3	-400.0 -57.8 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	9,628.3	9,628.3	9,628.3	-703.3 -6.8 %	0.0	0.0
1004 Gen Fund (UGF)	3,049.9	3,075.2	3,075.2	2,925.2	-124.7 -4.1 %	-150.0 -4.9 %	-150.0 -4.9 %
1005 GF/Prgm (DGF)	2,040.5	1,040.5	1,040.5	1,040.5	-1,000.0 -49.0 %	0.0	0.0
1007 I/A Rcpts (Other)	823.3	828.7	828.7	828.7	5.4 0.7 %	0.0	0.0
1018 EVOS Trust (Other)	345.1	346.1	346.1	346.1	1.0 0.3 %	0.0	0.0
1024 Fish/Game (Other)	201.2	201.6	201.6	201.6	0.4 0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	3,512.2	3,532.7	3,532.7	3,532.7	20.5 0.6 %	0.0	0.0
1108 Stat Desig (Other)	4,408.6	4,900.3	4,900.3	4,900.3	491.7 11.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	72	71	71	71	-1 -1.4 %	0	0
Perm Part Time	158	155	155	155	-3 -1.9 %	0	0
Temporary	3	3	3	3	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sal to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,049.9	3,075.2	3,075.2	2,925.2	-124.7 -4.1 %	-150.0 -4.9 %	-150.0 -4.9 %
Designated General (DGF)	2,040.5	1,040.5	1,040.5	1,040.5	-1,000.0 -49.0 %	0.0	0.0
Other State Funds (Other)	9,290.4	9,809.4	9,809.4	9,809.4	519.0 5.6 %	0.0	0.0
Federal Receipts (Fed)	10,331.6	9,628.3	9,628.3	9,628.3	-703.3 -6.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	43,938.3	44,430.2	44,430.2	44,968.7	1,030.4 2.3 %	538.5 1.2 %	538.5 1.2 %
<u>Objects of Expenditure</u>							
Personal Services	27,169.7	27,491.6	27,491.6	27,491.6	321.9 1.2 %	0.0	0.0
Travel	1,126.7	1,126.7	1,126.7	1,126.7	0.0	0.0	0.0
Services	13,206.2	13,376.2	13,376.2	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	0.0
Capital Outlay	442.2	442.2	442.2	442.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	17,816.0	17,816.0	17,816.0	-136.3 -0.8 %	0.0	0.0
1003 G/F Match (UGF)	500.0	502.2	502.2	502.2	2.2 0.4 %	0.0	0.0
1004 Gen Fund (UGF)	6,124.2	6,772.7	6,632.7	7,171.2	1,047.0 17.1 %	398.5 5.9 %	538.5 8.1 %
1007 I/A Rcpts (Other)	1,815.6	1,831.1	1,831.1	1,831.1	15.5 0.9 %	0.0	0.0
1018 EVOS Trust (Other)	341.7	342.3	342.3	342.3	0.6 0.2 %	0.0	0.0
1024 Fish/Game (Other)	13,325.3	13,264.1	13,404.1	13,404.1	78.8 0.6 %	140.0 1.1 %	0.0
1061 CIP Rcpts (Other)	2,083.4	2,101.9	2,101.9	2,101.9	18.5 0.9 %	0.0	0.0
1108 Stat Desig (Other)	1,295.8	1,299.9	1,299.9	1,299.9	4.1 0.3 %	0.0	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	196	196	196	196	0	0	0
Perm Part Time	176	175	175	175	-1 -0.6 %	0	0
Temporary	18	17	17	17	-1 -5.6 %	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtP1n to Senate</u>		<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>		<u>[4] - [3]</u> <u>House+Sal to Senate</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,624.2	7,274.9	7,134.9	7,673.4	1,049.2	15.8 %	398.5	5.5 %	538.5	7.5 %
Other State Funds (Other)	19,361.8	19,339.3	19,479.3	19,479.3	117.5	0.6 %	140.0	0.7 %	0.0	
Federal Receipts (Fed)	17,952.3	17,816.0	17,816.0	17,816.0	-136.3	-0.8 %	0.0		0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	6,105.4	5,963.6	5,963.6	5,963.6	-141.8 -2.3 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,196.8	2,225.0	2,225.0	2,225.0	28.2 1.3 %	0.0	0.0
Travel	21.5	21.5	21.5	21.5	0.0	0.0	0.0
Services	3,455.8	3,285.8	3,285.8	3,285.8	-170.0 -4.9 %	0.0	0.0
Commodities	423.5	423.5	423.5	423.5	0.0	0.0	0.0
Capital Outlay	7.8	7.8	7.8	7.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	5,377.0	5,377.0	5,377.0	-145.6 -2.6 %	0.0	0.0
1004 Gen Fund (UGF)	328.2	331.1	331.1	331.1	2.9 0.9 %	0.0	0.0
1024 Fish/Game (Other)	254.6	255.5	255.5	255.5	0.9 0.4 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	22	22	22	22	0	0	0
Perm Part Time	4	4	4	4	0	0	0
Temporary	0	1	1	1	1 >999 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	328.2	331.1	331.1	331.1	2.9 0.9 %	0.0	0.0
Other State Funds (Other)	254.6	255.5	255.5	255.5	0.9 0.4 %	0.0	0.0
Federal Receipts (Fed)	5,522.6	5,377.0	5,377.0	5,377.0	-145.6 -2.6 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	31,899.9	34,639.4	34,129.4	34,254.4	2,354.5 7.4 %	-385.0 -1.1 %	125.0 0.4 %
<u>Objects of Expenditure</u>							
Personal Services	20,226.7	21,511.2	21,421.2	21,421.2	1,194.5 5.9 %	-90.0 -0.4 %	0.0
Travel	874.1	959.1	934.1	934.1	60.0 6.9 %	-25.0 -2.6 %	0.0
Services	8,781.7	9,891.7	9,566.7	9,691.7	910.0 10.4 %	-200.0 -2.0 %	125.0 1.3 %
Commodities	2,017.4	2,277.4	2,207.4	2,207.4	190.0 9.4 %	-70.0 -3.1 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	18,193.4	18,193.4	18,193.4	2,127.1 13.2 %	0.0	0.0
1003 G/F Match (UGF)	0.0	501.4	376.4	501.4	501.4 >999 %	0.0	125.0 33.2 %
1004 Gen Fund (UGF)	7,001.6	7,054.6	6,669.6	6,669.6	-332.0 -4.7 %	-385.0 -5.5 %	0.0
1005 GF/Prgm (DGF)	92.4	0.0	0.0	0.0	-92.4 -100.0 %	0.0	0.0
1024 Fish/Game (Other)	8,739.6	8,890.0	8,890.0	8,890.0	150.4 1.7 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	166	171	171	171	5 3.0 %	0	0
Perm Part Time	38	34	34	34	-4 -10.5 %	0	0
Temporary	12	12	12	12	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,001.6	7,556.0	7,046.0	7,171.0	169.4 2.4 %	-385.0 -5.1 %	125.0 1.8 %
Designated General (DGF)	92.4	0.0	0.0	0.0	-92.4 -100.0 %	0.0	0.0
Other State Funds (Other)	8,739.6	8,890.0	8,890.0	8,890.0	150.4 1.7 %	0.0	0.0
Federal Receipts (Fed)	16,066.3	18,193.4	18,193.4	18,193.4	2,127.1 13.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	12,041.2	11,839.5	11,839.5	11,839.5	-201.7 -1.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,165.0	4,188.3	4,188.3	4,188.3	23.3 0.6 %	0.0	0.0
Travel	467.3	457.3	457.3	457.3	-10.0 -2.1 %	0.0	0.0
Services	6,214.3	6,014.3	6,014.3	6,014.3	-200.0 -3.2 %	0.0	0.0
Commodities	1,194.6	1,179.6	1,179.6	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	8,640.5	8,640.5	8,640.5	34.8 0.4 %	0.0	0.0
1004 Gen Fund (UGF)	1,189.7	948.7	948.7	948.7	-241.0 -20.3 %	0.0	0.0
1007 I/A Rcpts (Other)	1,040.3	1,043.2	1,043.2	1,043.2	2.9 0.3 %	0.0	0.0
1018 EVOS Trust (Other)	50.0	50.0	50.0	50.0	0.0	0.0	0.0
1024 Fish/Game (Other)	375.2	375.2	375.2	375.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	167.6	169.2	169.2	169.2	1.6 1.0 %	0.0	0.0
1108 Stat Desig (Other)	612.7	612.7	612.7	612.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	30	30	30	30	0	0	0
Perm Part Time	17	17	17	17	0	0	0
Temporary	12	12	12	12	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,189.7	948.7	948.7	948.7	-241.0 -20.3 %	0.0	0.0
Other State Funds (Other)	2,245.8	2,250.3	2,250.3	2,250.3	4.5 0.2 %	0.0	0.0
Federal Receipts (Fed)	8,605.7	8,640.5	8,640.5	8,640.5	34.8 0.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	787.2	792.4	792.4	792.4	5.2 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	464.8	470.0	470.0	470.0	5.2 1.1 %	0.0	0.0
Travel	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Services	231.9	231.9	231.9	231.9	0.0	0.0	0.0
Commodities	88.5	88.5	88.5	88.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	303.9	0.0	0.0	0.0	-303.9 -100.0 %	0.0	0.0
1024 Fish/Game (Other)	483.3	792.4	792.4	792.4	309.1 64.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	6	6	6	6	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	303.9	0.0	0.0	0.0	-303.9 -100.0 %	0.0	0.0
Other State Funds (Other)	483.3	792.4	792.4	792.4	309.1 64.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtP1n to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>
Total	0.0	0.0	-316.5	-896.2	-896.2 <-999 %	-896.2 <-999 %	-579.7 183.2 %
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	-316.5	-316.5	-316.5 <-999 %	-316.5 <-999 %	0.0
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-579.7	-579.7 <-999 %	-579.7 <-999 %	-579.7 <-999 %
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	-316.5	-896.2	-896.2 <-999 %	-896.2 <-999 %	-579.7 183.2 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	-316.5	-896.2	-896.2 <-999 %	-896.2 <-999 %	-579.7 183.2 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,850.4	1,858.6	1,858.6	1,858.6	8.2 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,395.0	1,425.7	1,425.7	1,425.7	30.7 2.2 %	0.0	0.0
Travel	201.4	201.4	201.4	201.4	0.0	0.0	0.0
Services	190.5	168.0	168.0	168.0	-22.5 -11.8 %	0.0	0.0
Commodities	63.5	63.5	63.5	63.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	864.3	869.1	869.1	869.1	4.8 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	676.8	680.1	680.1	680.1	3.3 0.5 %	0.0	0.0
1018 EVOS Trust (Other)	54.5	54.5	54.5	54.5	0.0	0.0	0.0
1061 CIP Rcpts (Other)	56.8	56.8	56.8	56.8	0.0	0.0	0.0
1108 Stat Desig (Other)	26.1	26.2	26.2	26.2	0.1 0.4 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	11	11	11	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	864.3	869.1	869.1	869.1	4.8 0.6 %	0.0	0.0
Other State Funds (Other)	814.2	817.6	817.6	817.6	3.4 0.4 %	0.0	0.0
Federal Receipts (Fed)	171.9	171.9	171.9	171.9	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	12,435.9	12,608.0	12,608.0	12,608.0	172.1 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	7,115.0	7,399.5	7,399.5	7,399.5	284.5 4.0 %	0.0	0.0
Travel	134.1	134.1	134.1	134.1	0.0	0.0	0.0
Services	4,429.6	4,317.2	4,317.2	4,317.2	-112.4 -2.5 %	0.0	0.0
Commodities	567.2	567.2	567.2	567.2	0.0	0.0	0.0
Capital Outlay	190.0	190.0	190.0	190.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	3,078.0	3,199.5	3,199.5	3,199.5	121.5 3.9 %	0.0	0.0
1005 GF/Prgm (DGF)	141.9	141.9	141.9	141.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	6,346.1	6,392.2	6,392.2	6,392.2	46.1 0.7 %	0.0	0.0
1018 EVOS Trust (Other)	337.4	339.8	339.8	339.8	2.4 0.7 %	0.0	0.0
1061 CIP Rcpts (Other)	277.1	279.2	279.2	279.2	2.1 0.8 %	0.0	0.0
1108 Stat Desig (Other)	321.4	321.4	321.4	321.4	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	72	71	71	71	-1 -1.4 %	0	0
Perm Part Time	11	11	11	11	0	0	0
Temporary	5	5	5	5	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+Sa1Adj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>		<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sa1 to Senate</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,078.0	3,199.5	3,199.5	3,199.5	121.5	3.9 %	0.0	0.0
Designated General (DGF)	141.9	141.9	141.9	141.9	0.0		0.0	0.0
Other State Funds (Other)	7,282.0	7,332.6	7,332.6	7,332.6	50.6	0.7 %	0.0	0.0
Federal Receipts (Fed)	1,934.0	1,934.0	1,934.0	1,934.0	0.0		0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,106.8	2,116.2	2,116.2	2,116.2	9.4 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,210.5	1,219.9	1,219.9	1,219.9	9.4 0.8 %	0.0	0.0
Travel	509.7	509.7	509.7	509.7	0.0	0.0	0.0
Services	348.7	348.7	348.7	348.7	0.0	0.0	0.0
Commodities	37.9	37.9	37.9	37.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	1,634.6	1,644.0	1,644.0	1,644.0	9.4 0.6 %	0.0	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	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	0.0
1061 CIP Rcpts (Other)	16.5	16.5	16.5	16.5	0.0	0.0	0.0
1108 Stat Desig (Other)	5.1	5.1	5.1	5.1	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	6	6	6	6	0	0	0
Perm Part Time	5	5	5	5	0	0	0
Temporary	2	2	2	2	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,634.6	1,644.0	1,644.0	1,644.0	9.4 0.6 %	0.0	0.0
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	0.0
Other State Funds (Other)	412.5	412.5	412.5	412.5	0.0	0.0	0.0
Federal Receipts (Fed)	58.7	58.7	58.7	58.7	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	7,718.6	7,769.9	7,769.9	7,769.9	51.3 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,000.0	5,051.3	5,051.3	5,051.3	51.3 1.0 %	0.0	0.0
Travel	634.0	634.0	634.0	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	0.0
Commodities	183.8	183.8	183.8	183.8	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	821.6	1,028.8	1,028.8	1,028.8	207.2 25.2 %	0.0	0.0
1004 Gen Fund (UGF)	3,179.6	3,206.4	3,206.4	3,206.4	26.8 0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	2,803.3	1,810.1	1,810.1	1,810.1	-993.2 -35.4 %	0.0	0.0
1061 CIP Rcpts (Other)	253.0	1,062.8	1,062.8	1,062.8	809.8 320.1 %	0.0	0.0
1108 Stat Desig (Other)	661.1	661.8	661.8	661.8	0.7 0.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	33	33	33	33	0	0	0
Perm Part Time	20	20	20	20	0	0	0
Temporary	9	9	9	9	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,179.6	3,206.4	3,206.4	3,206.4	26.8 0.8 %	0.0	0.0
Other State Funds (Other)	3,717.4	3,534.7	3,534.7	3,534.7	-182.7 -4.9 %	0.0	0.0
Federal Receipts (Fed)	821.6	1,028.8	1,028.8	1,028.8	207.2 25.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,602.7	2,606.1	2,606.1	2,606.1	3.4 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	647.0	650.4	650.4	650.4	3.4 0.5 %	0.0	0.0
Travel	115.6	115.6	115.6	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	0.0
Commodities	68.3	68.3	68.3	68.3	0.0	0.0	0.0
Capital Outlay	75.0	75.0	75.0	75.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1018 EVOS Trust (Other)	2,019.9	2,023.3	2,023.3	2,023.3	3.4 0.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	2,019.9	2,023.3	2,023.3	2,023.3	3.4 0.2 %	0.0	0.0
Federal Receipts (Fed)	582.8	582.8	582.8	582.8	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	4,608.8	5,100.8	5,100.8	5,100.8	492.0	10.7 %	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	4,608.8	5,100.8	5,100.8	5,100.8	492.0	10.7 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	5,100.8	5,100.8	5,100.8	492.0	10.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	4,608.8	5,100.8	5,100.8	5,100.8	492.0	10.7 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	2,530.0	2,530.0	2,530.0	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
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Habitat
Allocation: Habitat**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	6,767.1	6,822.5	6,822.5	6,822.5	55.4	0.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	5,181.2	5,236.6	5,236.6	5,236.6	55.4	1.1 %	0.0	0.0
Travel	400.5	400.5	400.5	400.5	0.0		0.0	0.0
Services	965.6	965.6	965.6	965.6	0.0		0.0	0.0
Commodities	199.8	199.8	199.8	199.8	0.0		0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	105.7	105.9	105.9	105.9	0.2	0.2 %	0.0	0.0
1004 Gen Fund (UGF)	4,204.3	4,241.4	4,241.4	4,241.4	37.1	0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	1,622.6	1,634.9	1,634.9	1,634.9	12.3	0.8 %	0.0	0.0
1055 IA/OIL HAZ (Other)	107.4	108.3	108.3	108.3	0.9	0.8 %	0.0	0.0
1061 CIP Rcpts (Other)	454.6	458.1	458.1	458.1	3.5	0.8 %	0.0	0.0
1108 Stat Desig (Other)	272.5	273.9	273.9	273.9	1.4	0.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	47	47	47	47	0		0	0
Perm Part Time	3	3	3	3	0		0	0
Temporary	7	7	7	7	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,204.3	4,241.4	4,241.4	4,241.4	37.1	0.9 %	0.0	0.0
Other State Funds (Other)	2,457.1	2,475.2	2,475.2	2,475.2	18.1	0.7 %	0.0	0.0
Federal Receipts (Fed)	105.7	105.9	105.9	105.9	0.2	0.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	4,291.3	4,313.2	4,313.2	4,313.2	21.9 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,599.9	3,618.9	3,618.9	3,618.9	19.0 0.5 %	0.0	0.0
Travel	36.7	39.6	39.6	39.6	2.9 7.9 %	0.0	0.0
Services	532.6	532.6	532.6	532.6	0.0	0.0	0.0
Commodities	107.1	107.1	107.1	107.1	0.0	0.0	0.0
Capital Outlay	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1201 CFEC Rcpts (DGF)	4,176.9	4,198.8	4,198.8	4,198.8	21.9 0.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	28	28	28	28	0	0	0
Perm Part Time	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	4,176.9	4,198.8	4,198.8	4,198.8	21.9 0.5 %	0.0	0.0
Federal Receipts (Fed)	114.4	114.4	114.4	114.4	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,547.8	2,567.6	2,567.6	2,567.6	19.8	0.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,119.0	2,132.8	2,132.8	2,132.8	13.8	0.7 %	0.0	0.0
Travel	41.2	41.2	41.2	41.2	0.0		0.0	0.0
Services	294.2	300.2	300.2	300.2	6.0	2.0 %	0.0	0.0
Commodities	90.4	90.4	90.4	90.4	0.0		0.0	0.0
Capital Outlay	3.0	3.0	3.0	3.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	198.2	0.7	0.4 %	0.0	0.0
1004 Gen Fund (UGF)	2,350.3	2,369.4	2,369.4	2,369.4	19.1	0.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	20	20	20	20	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,350.3	2,369.4	2,369.4	2,369.4	19.1	0.8 %	0.0	0.0
Federal Receipts (Fed)	197.5	198.2	198.2	198.2	0.7	0.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,000.0	1,750.0	0.0	0.0	-1,000.0 -100.0 %	-1,750.0 -100.0 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	150.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
Travel	20.0	0.0	0.0	0.0	-20.0 -100.0 %	0.0	0.0
Services	825.0	1,750.0	0.0	0.0	-825.0 -100.0 %	-1,750.0 -100.0 %	0.0
Commodities	5.0	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,000.0	1,750.0	0.0	0.0	-1,000.0 -100.0 %	-1,750.0 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	3	0	0	0	-3 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,000.0	1,750.0	0.0	0.0	-1,000.0 -100.0 %	-1,750.0 -100.0 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	13,045.4	13,127.7	13,127.7	13,127.7	82.3	0.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	9,771.4	9,822.6	9,822.6	9,822.6	51.2	0.5 %	0.0	0.0
Travel	871.2	871.2	871.2	871.2	0.0		0.0	0.0
Services	2,001.9	2,033.0	2,033.0	2,033.0	31.1	1.6 %	0.0	0.0
Commodities	375.9	375.9	375.9	375.9	0.0		0.0	0.0
Capital Outlay	25.0	25.0	25.0	25.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	13,040.5	13,122.8	13,122.8	13,122.8	82.3	0.6 %	0.0	0.0
1005 GF/Prgm (DGF)	4.9	4.9	4.9	4.9	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	73	73	73	73	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	7	7	7	7	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	13,040.5	13,122.8	13,122.8	13,122.8	82.3	0.6 %	0.0	0.0
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0		0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	738.6	743.8	743.8	743.8	5.2	0.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	420.7	424.2	424.2	424.2	3.5	0.8 %	0.0	0.0
Travel	13.0	13.0	13.0	13.0	0.0		0.0	0.0
Services	220.2	221.9	221.9	221.9	1.7	0.8 %	0.0	0.0
Commodities	84.7	84.7	84.7	84.7	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	738.6	743.8	743.8	743.8	5.2	0.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	738.6	743.8	743.8	743.8	5.2	0.7 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+Sa1Adj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sa1 to Senate</u>
Total	800.0	800.0	800.0	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
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,173.6	1,182.6	1,182.6	1,182.6	9.0	0.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	949.7	955.9	955.9	955.9	6.2	0.7 %	0.0	0.0
Travel	104.0	104.0	104.0	104.0	0.0		0.0	0.0
Services	100.9	103.7	103.7	103.7	2.8	2.8 %	0.0	0.0
Commodities	19.0	19.0	19.0	19.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	1,182.6	1,182.6	1,182.6	9.0	0.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,173.6	1,182.6	1,182.6	1,182.6	9.0	0.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	3,000.0	3,000.0	3,000.0	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
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate 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] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	626.2	626.2	626.2	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
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	595.6	595.6	595.6	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
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,751.1	2,770.0	2,770.0	2,770.0	18.9	0.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,461.0	2,473.4	2,473.4	2,473.4	12.4	0.5 %	0.0	0.0
Travel	30.0	30.0	30.0	30.0	0.0		0.0	0.0
Services	226.1	232.6	232.6	232.6	6.5	2.9 %	0.0	0.0
Commodities	29.0	29.0	29.0	29.0	0.0		0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	2,770.0	2,770.0	2,770.0	18.9	0.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	18	18	18	18	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,751.1	2,770.0	2,770.0	2,770.0	18.9	0.7 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	8,410.9	4,193.0	4,193.0	4,193.0	-4,217.9 -50.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,817.3	3,258.7	3,258.7	3,258.7	-558.6 -14.6 %	0.0	0.0
Travel	88.8	20.9	20.9	20.9	-67.9 -76.5 %	0.0	0.0
Services	4,340.8	869.6	869.6	869.6	-3,471.2 -80.0 %	0.0	0.0
Commodities	151.2	43.8	43.8	43.8	-107.4 -71.0 %	0.0	0.0
Capital Outlay	12.8	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	7,892.0	3,671.3	3,671.3	3,671.3	-4,220.7 -53.5 %	0.0	0.0
1061 CIP Rcpts (Other)	518.9	521.7	521.7	521.7	2.8 0.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	30	30	30	30	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	42	13	13	13	-29 -69.0 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,892.0	3,671.3	3,671.3	3,671.3	-4,220.7 -53.5 %	0.0	0.0
Other State Funds (Other)	518.9	521.7	521.7	521.7	2.8 0.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,637.9	1,650.0	1,650.0	1,650.0	12.1 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,292.1	1,304.2	1,304.2	1,304.2	12.1 0.9 %	0.0	0.0
Travel	28.6	28.6	28.6	28.6	0.0	0.0	0.0
Services	282.9	282.9	282.9	282.9	0.0	0.0	0.0
Commodities	29.3	29.3	29.3	29.3	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	61.0	61.5	61.5	61.5	0.5 0.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,512.7	1,524.3	1,524.3	1,524.3	11.6 0.8 %	0.0	0.0
1037 GF/MH (UGF)	64.2	64.2	64.2	64.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	12	12	12	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,576.9	1,588.5	1,588.5	1,588.5	11.6 0.7 %	0.0	0.0
Federal Receipts (Fed)	61.0	61.5	61.5	61.5	0.5 0.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate		
Total	59,730.7	60,758.7	60,701.5	60,758.7	1,028.0	1.7 %	57.2	0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	47,833.5	48,401.5	48,344.3	48,401.5	568.0	1.2 %	57.2	0.1 %	
Travel	25.8	25.8	25.8	25.8	0.0		0.0		
Services	6,871.1	7,331.1	7,331.1	7,331.1	460.0	6.7 %	0.0		
Commodities	4,446.6	4,446.6	4,446.6	4,446.6	0.0		0.0		
Capital Outlay	500.0	500.0	500.0	500.0	0.0		0.0		
Grants, Benefits	53.7	53.7	53.7	53.7	0.0		0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	281.0	506.0	531.0	506.0	225.0	80.1 %	-25.0	-4.7 %	
1004 Gen Fund (UGF)	18,477.6	19,963.9	19,906.7	19,963.9	1,486.3	8.0 %	57.2	0.3 %	
1005 GF/Prgm (DGF)	16,328.3	15,456.3	15,431.3	15,456.3	-872.0	-5.3 %	25.0	0.2 %	
1007 I/A Rcpts (Other)	5,727.1	5,732.3	5,732.3	5,732.3	5.2	0.1 %	0.0		
1037 GF/MH (UGF)	15,450.3	15,633.8	15,633.8	15,633.8	183.5	1.2 %	0.0		
1108 Stat Desig (Other)	3,466.4	3,466.4	3,466.4	3,466.4	0.0		0.0		
<u>Positions</u>									
Perm Full Time	561	561	561	561	0		0		
Perm Part Time	42	42	42	42	0		0		
Temporary	32	32	32	32	0		0		
<u>Funding Summary</u>									
Unrestricted General (UGF)	33,927.9	35,597.7	35,540.5	35,597.7	1,669.8	4.9 %	57.2	0.2 %	
Designated General (DGF)	16,328.3	15,456.3	15,431.3	15,456.3	-872.0	-5.3 %	25.0	0.2 %	
Other State Funds (Other)	9,193.5	9,198.7	9,198.7	9,198.7	5.2	0.1 %	0.0		
Federal Receipts (Fed)	281.0	506.0	531.0	506.0	225.0	80.1 %	-25.0	-4.7 %	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,673.9	1,673.9	1,673.9	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
Travel	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	0.0
Commodities	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
Grants, Benefits	1,652.3	1,652.3	1,652.3	1,652.3	0.0	0.0	0.0
Miscellaneous	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	0.0
1037 GF/MH (UGF)	359.5	359.5	359.5	359.5	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	4,390.2	4,414.5	4,414.5	4,414.5	24.3 0.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,290.2	2,314.5	2,314.5	2,314.5	24.3 1.1 %	0.0	0.0
Travel	48.9	48.9	48.9	48.9	0.0	0.0	0.0
Services	407.2	407.2	407.2	407.2	0.0	0.0	0.0
Commodities	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,593.9	1,593.9	1,593.9	1,593.9	0.0	0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	788.1	795.7	795.7	795.7	7.6 1.0 %	0.0	0.0
1005 GF/Prgm (DGF)	510.8	510.8	510.8	510.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,220.2	1,441.9	1,441.9	1,441.9	221.7 18.2 %	0.0	0.0
1037 GF/MH (UGF)	852.4	856.3	856.3	856.3	3.9 0.5 %	0.0	0.0
1061 CIP Rcpts (Other)	562.8	352.5	352.5	352.5	-210.3 -37.4 %	0.0	0.0
1180 A/D T&P Fd (DGF)	145.8	147.2	147.2	147.2	1.4 1.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	22	22	22	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,640.5	1,652.0	1,652.0	1,652.0	11.5	0.7 %	0.0	0.0
Designated General (DGF)	656.6	658.0	658.0	658.0	1.4	0.2 %	0.0	0.0
Other State Funds (Other)	1,783.0	1,794.4	1,794.4	1,794.4	11.4	0.6 %	0.0	0.0
Federal Receipts (Fed)	310.1	310.1	310.1	310.1	0.0		0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	40,324.5	31,893.7	31,793.7	31,893.7	-8,430.8 -20.9 %	0.0	100.0 0.3 %
<u>Objects of Expenditure</u>							
Personal Services	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
Services	1,669.0	1,713.2	1,713.2	1,713.2	44.2 2.6 %	0.0	0.0
Commodities	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
Grants, Benefits	38,655.5	30,180.5	30,080.5	30,180.5	-8,475.0 -21.9 %	0.0	100.0 0.3 %
Miscellaneous	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	3,532.2	3,532.2	3,532.2	100.0 2.9 %	0.0	0.0
1004 Gen Fund (UGF)	10,768.8	2,093.8	2,093.8	2,093.8	-8,675.0 -80.6 %	0.0	0.0
1007 I/A Rcpts (Other)	1,421.5	1,421.5	1,421.5	1,421.5	0.0	0.0	0.0
1037 GF/MH (UGF)	8,868.8	8,968.8	8,868.8	8,968.8	100.0 1.1 %	0.0	100.0 1.1 %
1092 MHTAAR (Other)	275.0	319.2	319.2	319.2	44.2 16.1 %	0.0	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	19,637.6	11,062.6	10,962.6	11,062.6	-8,575.0 -43.7 %	0.0	100.0 0.9 %
Designated General (DGF)	15,558.2	15,558.2	15,558.2	15,558.2	0.0	0.0	0.0
Other State Funds (Other)	1,696.5	1,740.7	1,740.7	1,740.7	44.2 2.6 %	0.0	0.0
Federal Receipts (Fed)	3,432.2	3,532.2	3,532.2	3,532.2	100.0 2.9 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	11,215.4	11,769.0	11,532.3	11,674.0	458.6 4.1 %	-95.0 -0.8 %	141.7 1.2 %
<u>Objects of Expenditure</u>							
Personal Services	7,537.4	7,828.7	7,828.7	7,828.7	291.3 3.9 %	0.0	0.0
Travel	624.4	678.6	678.6	678.6	54.2 8.7 %	0.0	0.0
Services	2,871.6	3,053.1	2,816.4	2,958.1	86.5 3.0 %	-95.0 -3.1 %	141.7 5.0 %
Commodities	182.0	208.6	208.6	208.6	26.6 14.6 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	2,902.9	2,902.9	2,902.9	667.2 29.8 %	0.0	0.0
1003 G/F Match (UGF)	974.3	985.1	985.1	985.1	10.8 1.1 %	0.0	0.0
1004 Gen Fund (UGF)	697.8	704.2	704.2	704.2	6.4 0.9 %	0.0	0.0
1005 GF/Prgm (DGF)	20.4	20.4	20.4	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	0.0
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	0.0
1037 GF/MH (UGF)	5,219.5	5,307.9	5,262.9	5,212.9	-6.6 -0.1 %	-95.0 -1.8 %	-50.0 -1.0 %
1061 CIP Rcpts (Other)	352.6	352.6	352.6	352.6	0.0	0.0	0.0
1092 MHTAAR (Other)	331.0	227.1	227.1	227.1	-103.9 -31.4 %	0.0	0.0
1108 Stat Desig (Other)	153.5	32.5	32.5	32.5	-121.0 -78.8 %	0.0	0.0
1168 Tob ED/CES (DGF)	940.2	945.9	754.2	945.9	5.7 0.6 %	0.0	191.7 25.4 %
1180 A/D T&P Fd (DGF)	231.4	231.4	231.4	231.4	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	66	66	66	66	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	19	19	19	19	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtP1n to Senate</u>		<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>		<u>[4] - [3]</u> <u>House+Sal to Senate</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,891.6	6,997.2	6,952.2	6,902.2	10.6	0.2 %	-95.0	-1.4 %	-50.0	-0.7 %
Designated General (DGF)	1,192.0	1,197.7	1,006.0	1,197.7	5.7	0.5 %	0.0		191.7	19.1 %
Other State Funds (Other)	894.1	669.2	669.2	669.2	-224.9	-25.2 %	0.0		0.0	
Federal Receipts (Fed)	2,237.7	2,904.9	2,904.9	2,904.9	667.2	29.8 %	0.0		0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	7,191.5	7,191.5	7,191.5	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
Travel	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	0.0
Commodities	30.0	30.0	30.0	30.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	6,418.0	6,418.0	6,418.0	6,418.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	3,522.4	3,522.4	3,522.4	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	0.0
1007 I/A Rcpts (Other)	1,600.0	1,600.0	1,600.0	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0
Other State Funds (Other)	1,600.0	1,600.0	1,600.0	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	6,562.1	4,865.4	4,865.4	4,865.4	-1,696.7	-25.9 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	242.2	254.3	254.3	254.3	12.1	5.0 %	0.0
Travel	0.5	0.5	0.5	0.5	0.0		0.0
Services	72.5	63.7	63.7	63.7	-8.8	-12.1 %	0.0
Commodities	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
Grants, Benefits	6,246.9	4,546.9	4,546.9	4,546.9	-1,700.0	-27.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	263.1	264.7	264.7	264.7	1.6	0.6 %	0.0
1003 G/F Match (UGF)	12.2	12.2	12.2	12.2	0.0		0.0
1004 Gen Fund (UGF)	3,048.7	1,350.4	1,350.4	1,350.4	-1,698.3	-55.7 %	0.0
1037 GF/MH (UGF)	3,238.1	3,238.1	3,238.1	3,238.1	0.0		0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	6,299.0	4,600.7	4,600.7	4,600.7	-1,698.3	-27.0 %	0.0
Federal Receipts (Fed)	263.1	264.7	264.7	264.7	1.6	0.6 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,480.3	3,468.3	3,468.3	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
Travel	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	-12.0 -1.2 %	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,450.2	2,450.2	2,450.2	2,450.2	0.0	0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	732.5	732.5	732.5	732.5	0.0	0.0	0.0
1037 GF/MH (UGF)	148.9	136.9	136.9	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	881.4	869.4	869.4	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	0.0
Federal Receipts (Fed)	412.1	412.1	412.1	412.1	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	8,809.0	8,316.1	8,316.1	8,316.1	-492.9	-5.6 %	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	1,885.7	1,426.0	1,426.0	1,426.0	-459.7	-24.4 %	0.0	0.0
Commodities	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
Grants, Benefits	6,923.3	6,890.1	6,890.1	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,714.4	1,714.4	1,714.4	1,714.4	0.0		0.0	0.0
1037 GF/MH (UGF)	7,094.6	6,601.7	6,601.7	6,601.7	-492.9	-6.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	8,809.0	8,316.1	8,316.1	8,316.1	-492.9	-5.6 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>		[4] - [3] <u>House+Sal to Senate</u>	
Total	17,581.8	17,594.8	17,394.8	18,044.8	463.0	2.6 %	450.0	2.6 %	650.0	3.7 %
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	45.9	45.9	45.9	45.9	0.0		0.0		0.0	
Commodities	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	
Grants, Benefits	17,535.9	17,548.9	17,348.9	17,998.9	463.0	2.6 %	450.0	2.6 %	650.0	3.7 %
Miscellaneous	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		0.0	
1004 Gen Fund (UGF)	1,194.5	1,194.5	1,194.5	1,644.5	450.0	37.7 %	450.0	37.7 %	450.0	37.7 %
1037 GF/MH (UGF)	14,140.3	14,578.3	14,378.3	14,578.3	438.0	3.1 %	0.0		200.0	1.4 %
1092 MHTAAR (Other)	1,275.0	850.0	850.0	850.0	-425.0	-33.3 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,334.8	15,772.8	15,572.8	16,222.8	888.0	5.8 %	450.0	2.9 %	650.0	4.2 %
Other State Funds (Other)	1,275.0	850.0	850.0	850.0	-425.0	-33.3 %	0.0		0.0	
Federal Receipts (Fed)	972.0	972.0	972.0	972.0	0.0		0.0		0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	3,156.4	3,286.3	3,286.3	3,286.3	129.9	4.1 %	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
Travel	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
Commodities	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
Grants, Benefits	3,156.4	3,286.3	3,286.3	3,286.3	129.9	4.1 %	0.0	0.0
Miscellaneous	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	3,286.3	3,286.3	3,286.3	129.9	4.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,156.4	3,286.3	3,286.3	3,286.3	129.9	4.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	16,571.7	15,806.7	15,806.7	16,136.7	-435.0 -2.6 %	330.0 2.1 %	330.0 2.1 %
<u>Objects of Expenditure</u>							
Personal Services	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	0.0
Services	1,125.6	995.6	995.6	995.6	-130.0 -11.5 %	0.0	0.0
Commodities	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
Grants, Benefits	15,379.1	14,744.1	14,744.1	15,074.1	-305.0 -2.0 %	330.0 2.2 %	330.0 2.2 %
Miscellaneous	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	0.0
1007 I/A Rcpts (Other)	116.8	116.8	116.8	116.8	0.0	0.0	0.0
1037 GF/MH (UGF)	14,282.6	14,192.6	14,192.6	14,522.6	240.0 1.7 %	330.0 2.3 %	330.0 2.3 %
1092 MHTAAR (Other)	1,275.0	600.0	600.0	600.0	-675.0 -52.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	15,179.9	15,089.9	15,089.9	15,419.9	240.0 1.6 %	330.0 2.2 %	330.0 2.2 %
Other State Funds (Other)	1,391.8	716.8	716.8	716.8	-675.0 -48.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	32,227.2	32,984.7	32,984.7	32,984.7	757.5 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	25,946.3	26,424.8	26,424.8	26,424.8	478.5 1.8 %	0.0	0.0
Travel	67.0	67.0	67.0	67.0	0.0	0.0	0.0
Services	3,682.5	3,961.5	3,961.5	3,961.5	279.0 7.6 %	0.0	0.0
Commodities	990.4	990.4	990.4	990.4	0.0	0.0	0.0
Capital Outlay	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	0.0
Miscellaneous	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	35.6	35.6	35.6	0.4 1.1 %	0.0	0.0
1004 Gen Fund (UGF)	787.5	796.5	796.5	796.5	9.0 1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	18,206.9	18,323.1	18,323.1	18,323.1	116.2 0.6 %	0.0	0.0
1037 GF/MH (UGF)	6,499.3	6,570.0	6,570.0	6,570.0	70.7 1.1 %	0.0	0.0
1092 MHTAAR (Other)	75.0	75.0	75.0	75.0	0.0	0.0	0.0
1108 Stat Desig (Other)	6,623.3	7,184.5	7,184.5	7,184.5	561.2 8.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	248	248	248	248	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,322.0	7,402.1	7,402.1	7,402.1	80.1 1.1 %	0.0	0.0
Other State Funds (Other)	24,905.2	25,582.6	25,582.6	25,582.6	677.4 2.7 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	9.0	9.0	9.0	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
Travel	2.5	2.5	2.5	2.5	0.0	0.0	0.0
Services	4.2	4.2	4.2	4.2	0.0	0.0	0.0
Commodities	2.3	2.3	2.3	2.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate 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] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,153.9	1,130.9	1,130.9	1,130.9	-23.0 -2.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	663.3	676.3	676.3	676.3	13.0 2.0 %	0.0	0.0
Travel	215.6	194.7	194.7	194.7	-20.9 -9.7 %	0.0	0.0
Services	246.6	238.8	238.8	238.8	-7.8 -3.2 %	0.0	0.0
Commodities	28.4	21.1	21.1	21.1	-7.3 -25.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	99.3	99.6	99.6	99.6	0.3 0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	45.0	45.0	45.0	45.0	0.0	0.0	0.0
1037 GF/MH (UGF)	532.0	535.0	535.0	535.0	3.0 0.6 %	0.0	0.0
1092 MHTAAR (Other)	448.6	451.3	451.3	451.3	2.7 0.6 %	0.0	0.0
1108 Stat Desig (Other)	29.0	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	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	532.0	535.0	535.0	535.0	3.0 0.6 %	0.0	0.0
Other State Funds (Other)	522.6	496.3	496.3	496.3	-26.3 -5.0 %	0.0	0.0
Federal Receipts (Fed)	99.3	99.6	99.6	99.6	0.3 0.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	588.9	601.9	601.9	601.9	13.0 2.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	89.3	93.4	93.4	93.4	4.1 4.6 %	0.0	0.0
Travel	30.8	38.7	38.7	38.7	7.9 25.6 %	0.0	0.0
Services	51.3	51.3	51.3	51.3	0.0	0.0	0.0
Commodities	2.5	3.5	3.5	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
Grants, Benefits	415.0	415.0	415.0	415.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1037 GF/MH (UGF)	588.9	601.9	601.9	601.9	13.0 2.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	588.9	601.9	601.9	601.9	13.0 2.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtP1n to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>	
Total	0.0	0.0	-8,368.8	0.0	0.0	0.0	8,368.8	-100.0 %
<u>Objects of Expenditure</u>								
Personal Services	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	
Services	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-8,368.8	0.0	0.0	0.0	8,368.8	-100.0 %
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	-8,368.8	0.0	0.0	0.0	8,368.8	-100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	-8,368.8	0.0	0.0	0.0	8,368.8	-100.0 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	9,305.7	9,252.9	9,252.9	9,252.9	-52.8 -0.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,451.3	5,577.1	5,577.1	5,577.1	125.8 2.3 %	0.0	0.0
Travel	107.9	107.9	107.9	107.9	0.0	0.0	0.0
Services	3,627.5	3,448.9	3,448.9	3,448.9	-178.6 -4.9 %	0.0	0.0
Commodities	97.0	97.0	97.0	97.0	0.0	0.0	0.0
Capital Outlay	22.0	22.0	22.0	22.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	3,515.9	3,515.9	3,515.9	-12.6 -0.4 %	0.0	0.0
1003 G/F Match (UGF)	1,604.2	1,591.4	1,591.4	1,591.4	-12.8 -0.8 %	0.0	0.0
1004 Gen Fund (UGF)	4,053.5	4,026.1	4,026.1	4,026.1	-27.4 -0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0	0.0
1037 GF/MH (UGF)	69.5	69.5	69.5	69.5	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	49	48	48	48	-1 -2.0 %	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	5,727.2	5,687.0	5,687.0	5,687.0	-40.2 -0.7 %	0.0	0.0
Other State Funds (Other)	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,528.5	3,515.9	3,515.9	3,515.9	-12.6 -0.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,804.5	1,804.5	1,804.5	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
Travel	341.0	341.0	341.0	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1003 G/F Match (UGF)	410.7	410.7	410.7	410.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	580.8	580.8	580.8	580.8	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0
Federal Receipts (Fed)	813.0	813.0	813.0	813.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	47,458.5	49,789.3	49,789.3	49,789.3	2,330.8	4.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	40,806.1	42,886.9	42,886.9	42,886.9	2,080.8	5.1 %	0.0	0.0
Travel	313.9	313.9	313.9	313.9	0.0		0.0	0.0
Services	5,953.4	6,203.4	6,203.4	6,203.4	250.0	4.2 %	0.0	0.0
Commodities	289.9	289.9	289.9	289.9	0.0		0.0	0.0
Capital Outlay	95.2	95.2	95.2	95.2	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	14,489.9	13,579.5	13,579.5	13,579.5	-910.4	-6.3 %	0.0	0.0
1003 G/F Match (UGF)	5,118.1	5,403.2	5,403.2	5,403.2	285.1	5.6 %	0.0	0.0
1004 Gen Fund (UGF)	27,402.0	28,958.1	28,958.1	28,958.1	1,556.1	5.7 %	0.0	0.0
1007 I/A Rcpts (Other)	150.0	150.0	150.0	150.0	0.0		0.0	0.0
1037 GF/MH (UGF)	148.5	148.5	148.5	148.5	0.0		0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0		0.0	0.0
1188 Fed Unrstr (Fed)	0.0	1,400.0	1,400.0	1,400.0	1,400.0	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	439	440	440	440	1	0.2 %	0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	1	1	1	1	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	32,668.6	34,509.8	34,509.8	34,509.8	1,841.2	5.6 %	0.0	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0		0.0	0.0
Federal Receipts (Fed)	14,489.9	14,979.5	14,979.5	14,979.5	489.6	3.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	13,647.3	13,934.3	13,684.3	13,934.3	287.0 2.1 %	0.0	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
Travel	119.1	119.1	119.1	119.1	0.0	0.0	0.0
Services	1,908.1	2,366.0	2,116.0	2,366.0	457.9 24.0 %	0.0	250.0 11.8 %
Commodities	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
Grants, Benefits	11,620.1	11,449.2	11,449.2	11,449.2	-170.9 -1.5 %	0.0	0.0
Miscellaneous	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	0.0
1003 G/F Match (UGF)	215.5	215.5	215.5	215.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,662.8	6,087.8	5,837.8	6,087.8	425.0 7.5 %	0.0	250.0 4.3 %
1007 I/A Rcpts (Other)	699.9	699.9	699.9	699.9	0.0	0.0	0.0
1037 GF/MH (UGF)	726.0	726.0	726.0	726.0	0.0	0.0	0.0
1092 MHTAAR (Other)	138.0	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	6,604.3	7,029.3	6,779.3	7,029.3	425.0 6.4 %	0.0	250.0 3.7 %
Other State Funds (Other)	837.9	699.9	699.9	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	13,827.3	17,327.3	17,327.3	16,427.3	2,600.0 18.8 %	-900.0 -5.2 %	-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
Travel	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	0.0
Commodities	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
Grants, Benefits	13,682.9	17,182.9	17,182.9	16,282.9	2,600.0 19.0 %	-900.0 -5.2 %	-900.0 -5.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	4,149.3	4,639.3	4,639.3	3,739.3	-410.0 -9.9 %	-900.0 -19.4 %	-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	0.0
1004 Gen Fund (UGF)	3,548.0	5,658.0	5,658.0	5,658.0	2,110.0 59.5 %	0.0	0.0
1005 GF/Prgm (DGF)	2,100.0	3,000.0	3,000.0	3,000.0	900.0 42.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,578.0	9,688.0	9,688.0	9,688.0	2,110.0 27.8 %	0.0	0.0
Designated General (DGF)	2,100.0	3,000.0	3,000.0	3,000.0	900.0 42.9 %	0.0	0.0
Federal Receipts (Fed)	4,149.3	4,639.3	4,639.3	3,739.3	-410.0 -9.9 %	-900.0 -19.4 %	-900.0 -19.4 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,676.1	1,676.1	1,676.1	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
Travel	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
Commodities	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
Grants, Benefits	1,676.1	1,676.1	1,676.1	1,676.1	0.0	0.0	0.0
Miscellaneous	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	0.0
1003 G/F Match (UGF)	537.6	537.6	537.6	537.6	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0
Federal Receipts (Fed)	638.5	638.5	638.5	638.5	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	7,595.4	9,595.4	9,595.4	9,595.4	2,000.0 26.3 %	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
Travel	0.3	0.3	0.3	0.3	0.0	0.0	0.0
Services	722.6	722.6	722.6	722.6	0.0	0.0	0.0
Commodities	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
Grants, Benefits	6,872.5	8,872.5	8,872.5	8,872.5	2,000.0 29.1 %	0.0	0.0
Miscellaneous	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	0.0
1003 G/F Match (UGF)	1,608.9	1,608.9	1,608.9	1,608.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,111.4	4,811.4	4,811.4	4,811.4	1,700.0 54.6 %	0.0	0.0
1007 I/A Rcpts (Other)	1,495.1	1,795.1	1,795.1	1,795.1	300.0 20.1 %	0.0	0.0
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	1,700.0 31.1 %	0.0	0.0
Other State Funds (Other)	1,495.1	1,795.1	1,795.1	1,795.1	300.0 20.1 %	0.0	0.0
Federal Receipts (Fed)	632.1	632.1	632.1	632.1	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	23,431.6	25,281.6	25,281.6	25,281.6	1,850.0	7.9 %	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,026.3	526.3	526.3	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	21,405.3	24,755.3	24,755.3	24,755.3	3,350.0	15.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	13,212.0	11,452.0	11,452.0	11,452.0	-1,760.0	-13.3 %	0.0	0.0
1003 G/F Match (UGF)	2,354.4	2,354.4	2,354.4	2,354.4	0.0		0.0	0.0
1004 Gen Fund (UGF)	7,865.2	11,475.2	11,475.2	11,475.2	3,610.0	45.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	10,219.6	13,829.6	13,829.6	13,829.6	3,610.0	35.3 %	0.0	0.0
Federal Receipts (Fed)	13,212.0	11,452.0	11,452.0	11,452.0	-1,760.0	-13.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	10,327.3	12,621.0	12,221.0	12,621.0	2,293.7 22.2 %	0.0	400.0 3.3 %
<u>Objects of Expenditure</u>							
Personal Services	825.5	854.9	854.9	854.9	29.4 3.6 %	0.0	0.0
Travel	54.4	57.9	57.9	57.9	3.5 6.4 %	0.0	0.0
Services	797.0	1,012.7	1,012.7	1,012.7	215.7 27.1 %	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	8,640.4	10,685.5	10,285.5	10,685.5	2,045.1 23.7 %	0.0	400.0 3.9 %
Miscellaneous	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	2,351.6	2,351.6	2,351.6	5.0 0.2 %	0.0	0.0
1003 G/F Match (UGF)	39.4	39.4	39.4	39.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,313.9	1,318.4	1,318.4	1,318.4	4.5 0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	758.1	758.1	758.1	758.1	0.0	0.0	0.0
1037 GF/MH (UGF)	5,613.5	7,873.5	7,473.5	7,873.5	2,260.0 40.3 %	0.0	400.0 5.4 %
1092 MHTAAR (Other)	255.0	280.0	280.0	280.0	25.0 9.8 %	0.0	0.0
1212 Stimulus09 (Fed)	0.8	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	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	6,966.8	9,231.3	8,831.3	9,231.3	2,264.5 32.5 %	0.0	400.0 4.5 %
Other State Funds (Other)	1,013.1	1,038.1	1,038.1	1,038.1	25.0 2.5 %	0.0	0.0
Federal Receipts (Fed)	2,347.4	2,351.6	2,351.6	2,351.6	4.2 0.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate 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] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	1,471.0	1,471.0	1,471.0	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
Travel	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
Commodities	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
Grants, Benefits	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,189.2	2,582.7	2,582.7	2,582.7	393.5 18.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,521.5	1,608.5	1,608.5	1,608.5	87.0 5.7 %	0.0	0.0
Travel	150.0	150.0	150.0	150.0	0.0	0.0	0.0
Services	447.2	753.7	753.7	753.7	306.5 68.5 %	0.0	0.0
Commodities	60.5	60.5	60.5	60.5	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,478.3	1,478.3	1,478.3	11.3 0.8 %	0.0	0.0
1003 G/F Match (UGF)	191.9	650.6	650.6	650.6	458.7 239.0 %	0.0	0.0
1004 Gen Fund (UGF)	389.6	393.8	393.8	393.8	4.2 1.1 %	0.0	0.0
1005 GF/Prgm (DGF)	60.0	0.0	0.0	0.0	-60.0 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	80.7	0.0	0.0	0.0	-80.7 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	0.0	60.0	60.0	60.0	60.0 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	14	14	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	581.5	1,044.4	1,044.4	1,044.4	462.9 79.6 %	0.0	0.0
Designated General (DGF)	60.0	0.0	0.0	0.0	-60.0 -100.0 %	0.0	0.0
Other State Funds (Other)	80.7	60.0	60.0	60.0	-20.7 -25.7 %	0.0	0.0
Federal Receipts (Fed)	1,467.0	1,478.3	1,478.3	1,478.3	11.3 0.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	6,000.8	5,532.6	5,532.6	5,532.6	-468.2 -7.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,801.1	2,809.8	2,809.8	2,809.8	8.7 0.3 %	0.0	0.0
Travel	227.9	227.9	227.9	227.9	0.0	0.0	0.0
Services	2,882.2	2,405.3	2,405.3	2,405.3	-476.9 -16.5 %	0.0	0.0
Commodities	89.6	89.6	89.6	89.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	2,240.7	2,240.7	2,240.7	-490.2 -18.0 %	0.0	0.0
1003 G/F Match (UGF)	157.3	158.1	158.1	158.1	0.8 0.5 %	0.0	0.0
1004 Gen Fund (UGF)	1,013.2	1,024.3	1,024.3	1,024.3	11.1 1.1 %	0.0	0.0
1005 GF/Prgm (DGF)	1,708.0	1,718.1	1,718.1	1,718.1	10.1 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	263.0	263.0	263.0	263.0	0.0	0.0	0.0
1037 GF/MH (UGF)	128.4	128.4	128.4	128.4	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	31	31	31	31	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,298.9	1,310.8	1,310.8	1,310.8	11.9 0.9 %	0.0	0.0
Designated General (DGF)	1,708.0	1,718.1	1,718.1	1,718.1	10.1 0.6 %	0.0	0.0
Other State Funds (Other)	263.0	263.0	263.0	263.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,730.9	2,240.7	2,240.7	2,240.7	-490.2 -18.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate	
Total	18,329.1	16,777.5	16,777.5	16,777.5	-1,551.6	-8.5 %	0.0	
<u>Objects of Expenditure</u>								
Personal Services	9,133.3	8,891.6	8,891.6	8,891.6	-241.7	-2.6 %	0.0	
Travel	241.2	236.6	236.6	236.6	-4.6	-1.9 %	0.0	
Services	8,323.2	7,330.9	7,330.9	7,330.9	-992.3	-11.9 %	0.0	
Commodities	270.4	267.4	267.4	267.4	-3.0	-1.1 %	0.0	
Capital Outlay	41.0	31.0	31.0	31.0	-10.0	-24.4 %	0.0	
Grants, Benefits	320.0	20.0	20.0	20.0	-300.0	-93.8 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,831.5	6,864.3	6,864.3	6,864.3	32.8	0.5 %	0.0	
1003 G/F Match (UGF)	3,978.7	4,007.4	4,007.4	4,007.4	28.7	0.7 %	0.0	
1004 Gen Fund (UGF)	1,182.5	1,188.8	1,188.8	1,188.8	6.3	0.5 %	0.0	
1007 I/A Rcpts (Other)	253.4	253.4	253.4	253.4	0.0		0.0	
1061 CIP Rcpts (Other)	4,957.6	4,463.6	4,463.6	4,463.6	-494.0	-10.0 %	0.0	
1092 MHTAAR (Other)	500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	
1212 Stimulus09 (Fed)	625.4	0.0	0.0	0.0	-625.4	-100.0 %	0.0	
<u>Positions</u>								
Perm Full Time	76	77	77	77	1	1.3 %	0	
Perm Part Time	0	0	0	0	0		0	
Temporary	3	3	3	3	0		0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	5,161.2	5,196.2	5,196.2	5,196.2	35.0	0.7 %	0.0	
Other State Funds (Other)	5,711.0	4,717.0	4,717.0	4,717.0	-994.0	-17.4 %	0.0	
Federal Receipts (Fed)	7,456.9	6,864.3	6,864.3	6,864.3	-592.6	-7.9 %	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,235.8	2,617.3	2,617.3	2,617.3	-618.5 -19.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,180.6	2,235.2	2,235.2	2,235.2	54.6 2.5 %	0.0	0.0
Travel	54.2	54.2	54.2	54.2	0.0	0.0	0.0
Services	940.2	267.1	267.1	267.1	-673.1 -71.6 %	0.0	0.0
Commodities	50.4	50.4	50.4	50.4	0.0	0.0	0.0
Capital Outlay	5.4	5.4	5.4	5.4	0.0	0.0	0.0
Grants, Benefits	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Miscellaneous	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	1,337.9	1,337.9	1,337.9	-309.5 -18.8 %	0.0	0.0
1003 G/F Match (UGF)	1,272.7	962.3	962.3	962.3	-310.4 -24.4 %	0.0	0.0
1004 Gen Fund (UGF)	174.1	175.3	175.3	175.3	1.2 0.7 %	0.0	0.0
1005 GF/Prgm (DGF)	141.6	141.8	141.8	141.8	0.2 0.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	18	18	18	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,446.8	1,137.6	1,137.6	1,137.6	-309.2 -21.4 %	0.0	0.0
Designated General (DGF)	141.6	141.8	141.8	141.8	0.2 0.1 %	0.0	0.0
Federal Receipts (Fed)	1,647.4	1,337.9	1,337.9	1,337.9	-309.5 -18.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	2,153.9	2,153.9	2,153.9	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
Travel	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
Commodities	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
Grants, Benefits	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>13MgtPIn</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtPIn to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>
Total	18,650.1	18,941.3	18,541.3	18,541.3	-108.8 -0.6 %	-400.0 -2.1 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	16,593.2	16,484.4	16,484.4	16,484.4	-108.8 -0.7 %	0.0	0.0
Travel	3.1	3.1	3.1	3.1	0.0	0.0	0.0
Services	1,096.1	1,279.1	1,096.1	1,096.1	0.0	-183.0 -14.3 %	0.0
Commodities	802.4	802.4	802.4	802.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	155.3	372.3	155.3	155.3	0.0	-217.0 -58.3 %	0.0
Miscellaneous	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	-1.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	17,576.6	17,861.5	17,461.5	17,461.5	-115.1 -0.7 %	-400.0 -2.2 %	0.0
1007 I/A Rcpts (Other)	362.2	362.2	362.2	362.2	0.0	0.0	0.0
1037 GF/MH (UGF)	710.3	717.6	717.6	717.6	7.3 1.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	172	171	171	171	-1 -0.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	18,286.9	18,579.1	18,179.1	18,179.1	-107.8 -0.6 %	-400.0 -2.2 %	0.0
Other State Funds (Other)	362.2	362.2	362.2	362.2	0.0	0.0	0.0
Federal Receipts (Fed)	1.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate	
Total	2,244.0	2,264.7	2,264.7	2,264.7	20.7 0.9 %	0.0	0.0	
<u>Objects of Expenditure</u>								
Personal Services	1,954.0	1,974.7	1,974.7	1,974.7	20.7 1.1 %	0.0	0.0	
Travel	3.2	3.2	3.2	3.2	0.0	0.0	0.0	
Services	163.9	108.9	108.9	108.9	-55.0 -33.6 %	0.0	0.0	
Commodities	102.4	157.4	157.4	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	
Grants, Benefits	20.5	20.5	20.5	20.5	0.0	0.0	0.0	
Miscellaneous	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	-0.5 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	2,208.5	2,229.7	2,229.7	2,229.7	21.2 1.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	35.0	35.0	35.0	35.0	0.0	0.0	0.0	
<u>Positions</u>								
Perm Full Time	19	19	19	19	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	2	2	2	2	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,208.5	2,229.7	2,229.7	2,229.7	21.2 1.0 %	0.0	0.0	
Other State Funds (Other)	35.0	35.0	35.0	35.0	0.0	0.0	0.0	
Federal Receipts (Fed)	0.5	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,863.5	1,880.3	1,880.3	1,880.3	16.8 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,621.8	1,638.6	1,638.6	1,638.6	16.8 1.0 %	0.0	0.0
Travel	4.8	4.8	4.8	4.8	0.0	0.0	0.0
Services	91.3	91.3	91.3	91.3	0.0	0.0	0.0
Commodities	106.4	106.4	106.4	106.4	0.0	0.0	0.0
Capital Outlay	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	0.0
Miscellaneous	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	-1.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,832.5	1,850.3	1,850.3	1,850.3	17.8 1.0 %	0.0	0.0
1007 I/A Rcpts (Other)	30.0	30.0	30.0	30.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	16	16	16	16	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	2	2	2	2	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,832.5	1,850.3	1,850.3	1,850.3	17.8 1.0 %	0.0	0.0
Other State Funds (Other)	30.0	30.0	30.0	30.0	0.0	0.0	0.0
Federal Receipts (Fed)	1.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	4,809.5	4,849.5	4,849.5	4,849.5	40.0 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,030.2	4,070.2	4,070.2	4,070.2	40.0 1.0 %	0.0	0.0
Travel	4.6	4.6	4.6	4.6	0.0	0.0	0.0
Services	441.6	386.6	386.6	386.6	-55.0 -12.5 %	0.0	0.0
Commodities	231.5	286.5	286.5	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
Grants, Benefits	101.6	101.6	101.6	101.6	0.0	0.0	0.0
Miscellaneous	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	-4.5 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	4,617.7	4,661.0	4,661.0	4,661.0	43.3 0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	74.8	74.8	74.8	74.8	0.0	0.0	0.0
1037 GF/MH (UGF)	112.5	113.7	113.7	113.7	1.2 1.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	39	39	39	39	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	3	3	3	3	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,730.2	4,774.7	4,774.7	4,774.7	44.5 0.9 %	0.0	0.0
Other State Funds (Other)	74.8	74.8	74.8	74.8	0.0	0.0	0.0
Federal Receipts (Fed)	4.5	0.0	0.0	0.0	-4.5 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	4,174.0	4,287.8	4,287.8	4,287.8	113.8 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,787.8	3,901.6	3,901.6	3,901.6	113.8 3.0 %	0.0	0.0
Travel	5.5	5.5	5.5	5.5	0.0	0.0	0.0
Services	270.4	270.4	270.4	270.4	0.0	0.0	0.0
Commodities	88.3	88.3	88.3	88.3	0.0	0.0	0.0
Capital Outlay	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	0.0
Miscellaneous	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	-3.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	4,060.6	4,176.8	4,176.8	4,176.8	116.2 2.9 %	0.0	0.0
1007 I/A Rcpts (Other)	48.3	48.3	48.3	48.3	0.0	0.0	0.0
1037 GF/MH (UGF)	62.1	62.7	62.7	62.7	0.6 1.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	28	28	28	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,122.7	4,239.5	4,239.5	4,239.5	116.8 2.8 %	0.0	0.0
Other State Funds (Other)	48.3	48.3	48.3	48.3	0.0	0.0	0.0
Federal Receipts (Fed)	3.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,708.8	2,731.8	2,731.8	2,731.8	23.0 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,390.0	2,413.0	2,413.0	2,413.0	23.0 1.0 %	0.0	0.0
Travel	6.4	6.4	6.4	6.4	0.0	0.0	0.0
Services	234.1	234.1	234.1	234.1	0.0	0.0	0.0
Commodities	55.8	55.8	55.8	55.8	0.0	0.0	0.0
Capital Outlay	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	0.0
Miscellaneous	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	-2.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,706.8	2,731.8	2,731.8	2,731.8	25.0 0.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	19	19	19	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,706.8	2,731.8	2,731.8	2,731.8	25.0 0.9 %	0.0	0.0
Federal Receipts (Fed)	2.0	0.0	0.0	0.0	-2.0 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	4,211.1	4,247.9	4,247.9	4,247.9	36.8 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,584.5	3,621.3	3,621.3	3,621.3	36.8 1.0 %	0.0	0.0
Travel	3.4	3.4	3.4	3.4	0.0	0.0	0.0
Services	328.5	313.5	313.5	313.5	-15.0 -4.6 %	0.0	0.0
Commodities	196.0	211.0	211.0	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
Grants, Benefits	98.7	98.7	98.7	98.7	0.0	0.0	0.0
Miscellaneous	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	-2.2 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	4,130.8	4,169.8	4,169.8	4,169.8	39.0 0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	78.1	78.1	78.1	78.1	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	36	36	36	36	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	4	4	4	4	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,130.8	4,169.8	4,169.8	4,169.8	39.0 0.9 %	0.0	0.0
Other State Funds (Other)	78.1	78.1	78.1	78.1	0.0	0.0	0.0
Federal Receipts (Fed)	2.2	0.0	0.0	0.0	-2.2 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,829.1	1,846.9	1,846.9	1,846.9	17.8 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,615.3	1,633.1	1,633.1	1,633.1	17.8 1.1 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Services	127.4	72.4	72.4	72.4	-55.0 -43.2 %	0.0	0.0
Commodities	66.8	121.8	121.8	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
Grants, Benefits	14.6	14.6	14.6	14.6	0.0	0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	1,798.6	1,816.4	1,816.4	1,816.4	17.8 1.0 %	0.0	0.0
1007 I/A Rcpts (Other)	28.5	28.5	28.5	28.5	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	17	17	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,798.6	1,816.4	1,816.4	1,816.4	17.8 1.0 %	0.0	0.0
Other State Funds (Other)	28.5	28.5	28.5	28.5	0.0	0.0	0.0
Federal Receipts (Fed)	2.0	2.0	2.0	2.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	15,729.1	16,240.3	16,240.3	16,240.3	511.2	3.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	13,669.0	14,030.2	14,030.2	14,030.2	361.2	2.6 %	0.0	0.0
Travel	188.0	188.0	188.0	188.0	0.0		0.0	0.0
Services	1,163.2	1,313.2	1,313.2	1,313.2	150.0	12.9 %	0.0	0.0
Commodities	100.0	100.0	100.0	100.0	0.0		0.0	0.0
Capital Outlay	22.9	22.9	22.9	22.9	0.0		0.0	0.0
Grants, Benefits	586.0	586.0	586.0	586.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	575.3	579.4	579.4	579.4	4.1	0.7 %	0.0	0.0
1004 Gen Fund (UGF)	14,459.3	14,813.6	14,813.6	14,813.6	354.3	2.5 %	0.0	0.0
1007 I/A Rcpts (Other)	150.0	150.3	150.3	150.3	0.3	0.2 %	0.0	0.0
1037 GF/MH (UGF)	254.8	332.1	332.1	332.1	77.3	30.3 %	0.0	0.0
1092 MHTAAR (Other)	266.3	341.5	341.5	341.5	75.2	28.2 %	0.0	0.0
1108 Stat Desig (Other)	23.4	23.4	23.4	23.4	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	136	136	136	136	0		0	0
Perm Part Time	1	1	1	1	0		0	0
Temporary	1	1	1	1	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	14,714.1	15,145.7	15,145.7	15,145.7	431.6	2.9 %	0.0	0.0
Other State Funds (Other)	439.7	515.2	515.2	515.2	75.5	17.2 %	0.0	0.0
Federal Receipts (Fed)	575.3	579.4	579.4	579.4	4.1	0.7 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,475.8	1,490.0	1,490.0	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
Travel	200.0	200.0	200.0	200.0	0.0		0.0	0.0
Services	616.5	616.5	616.5	616.5	0.0		0.0	0.0
Commodities	44.8	44.8	44.8	44.8	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	614.5	628.7	628.7	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,220.8	1,235.0	1,235.0	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	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	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	0.0
Federal Receipts (Fed)	1,220.8	1,235.0	1,235.0	1,235.0	14.2	1.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	529.4	529.8	529.8	529.8	0.4	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	37.5	37.5	37.5	37.5	>999 %	0.0	0.0
Travel	24.9	24.9	24.9	24.9	0.0		0.0	0.0
Services	49.8	12.7	12.7	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
Capital Outlay	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	529.4	529.8	529.8	529.8	0.4	0.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	529.4	529.8	529.8	529.8	0.4	0.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	30,255.4	34,105.4	34,105.4	34,105.4	3,850.0 12.7 %	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
Travel	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
Commodities	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
Grants, Benefits	30,255.4	34,105.4	34,105.4	34,105.4	3,850.0 12.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	13,325.9	17,175.9	17,175.9	17,175.9	3,850.0 28.9 %	0.0	0.0
1003 G/F Match (UGF)	14,973.6	14,973.6	14,973.6	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0
Other State Funds (Other)	1,955.9	1,955.9	1,955.9	1,955.9	0.0	0.0	0.0
Federal Receipts (Fed)	13,325.9	17,175.9	17,175.9	17,175.9	3,850.0 28.9 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate	
Total	66,509.7	68,793.7	68,549.7	68,793.7	2,284.0	3.4 %	0.0	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	
Travel	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	0.0	
Commodities	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	
Grants, Benefits	66,489.7	68,773.7	68,529.7	68,773.7	2,284.0	3.4 %	0.0	244.0	0.4 %
Miscellaneous	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	0.0	
1004 Gen Fund (UGF)	59,808.9	62,052.9	61,808.9	62,052.9	2,244.0	3.8 %	0.0	244.0	0.4 %
1007 I/A Rcpts (Other)	4,670.8	4,710.8	4,710.8	4,710.8	40.0	0.9 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0		0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	59,808.9	62,052.9	61,808.9	62,052.9	2,244.0	3.8 %	0.0	244.0	0.4 %
Other State Funds (Other)	4,670.8	4,710.8	4,710.8	4,710.8	40.0	0.9 %	0.0	0.0	
Federal Receipts (Fed)	2,030.0	2,030.0	2,030.0	2,030.0	0.0		0.0	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	47,246.4	47,285.0	47,285.0	47,285.0	38.6 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,531.1	3,570.5	3,570.5	3,570.5	39.4 1.1 %	0.0	0.0
Travel	141.3	141.3	141.3	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	0.0
Commodities	257.6	257.6	257.6	257.6	0.0	0.0	0.0
Capital Outlay	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	-0.8	0.0	0.0
Miscellaneous	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	37,721.5	37,721.5	37,721.5	39.4 0.1 %	0.0	0.0
1003 G/F Match (UGF)	6,351.6	6,351.6	6,351.6	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	0.0
1007 I/A Rcpts (Other)	325.0	325.0	325.0	325.0	0.0	0.0	0.0
1212 Stimulus09 (Fed)	0.8	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	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0
Other State Funds (Other)	325.0	325.0	325.0	325.0	0.0	0.0	0.0
Federal Receipts (Fed)	37,682.9	37,721.5	37,721.5	37,721.5	38.6 0.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate		
Total	1,905.4	3,045.4	2,905.4	3,045.4	1,140.0	59.8 %	0.0	140.0	4.8 %	
<u>Objects of Expenditure</u>										
Personal Services	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		
Services	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		
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
Grants, Benefits	1,905.4	3,045.4	2,905.4	3,045.4	1,140.0	59.8 %	0.0	140.0	4.8 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,905.4	3,045.4	2,905.4	3,045.4	1,140.0	59.8 %	0.0	140.0	4.8 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0	0		
Perm Part Time	0	0	0	0	0		0	0		
Temporary	0	0	0	0	0		0	0		
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,905.4	3,045.4	2,905.4	3,045.4	1,140.0	59.8 %	0.0	140.0	4.8 %	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	14,688.2	14,688.2	14,688.2	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
Travel	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
Commodities	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
Grants, Benefits	14,688.2	14,688.2	14,688.2	14,688.2	0.0	0.0	0.0
Miscellaneous	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	0.0
1007 I/A Rcpts (Other)	727.9	727.9	727.9	727.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0
Other State Funds (Other)	727.9	727.9	727.9	727.9	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	23,072.2	23,077.4	23,077.4	23,077.4	5.2		0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	517.0	522.2	522.2	522.2	5.2	1.0 %	0.0	0.0
Travel	9.7	9.7	9.7	9.7	0.0		0.0	0.0
Services	169.7	169.7	169.7	169.7	0.0		0.0	0.0
Commodities	43.5	43.5	43.5	43.5	0.0		0.0	0.0
Capital Outlay	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	0.0
Miscellaneous	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	23,077.4	23,077.4	23,077.4	5.2		0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	23,072.2	23,077.4	23,077.4	23,077.4	5.2		0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	16,824.7	17,474.7	17,474.7	17,474.7	650.0 3.9 %	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
Travel	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	0.0
Commodities	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
Grants, Benefits	16,185.7	16,835.7	16,835.7	16,835.7	650.0 4.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	0.0	650.0	0.0	0.0	0.0	-650.0 -100.0 %	0.0
1050 PFD Fund (DGF)	16,824.7	16,824.7	17,474.7	17,474.7	650.0 3.9 %	650.0 3.9 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	16,824.7	17,474.7	17,474.7	17,474.7	650.0 3.9 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate	
Total	29,511.7	26,767.1	23,138.1	26,767.1	-2,744.6	-9.3 %	0.0	3,629.0	15.7 %
<u>Objects of Expenditure</u>									
Personal Services	1,114.8	1,127.0	1,127.0	1,127.0	12.2	1.1 %	0.0	0.0	
Travel	28.6	28.6	28.6	28.6	0.0		0.0	0.0	
Services	260.0	260.0	260.0	260.0	0.0		0.0	0.0	
Commodities	39.0	39.0	39.0	39.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	28,069.3	25,312.5	21,683.5	25,312.5	-2,756.8	-9.8 %	0.0	3,629.0	16.7 %
Miscellaneous	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	13,099.3	13,099.3	13,099.3	-2,990.1	-18.6 %	0.0	0.0	
1004 Gen Fund (UGF)	13,422.3	13,667.8	10,038.8	13,667.8	245.5	1.8 %	0.0	3,629.0	36.1 %
<u>Positions</u>									
Perm Full Time	8	8	8	8	0		0	0	
Perm Part Time	8	8	8	8	0		0	0	
Temporary	0	0	0	0	0		0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,422.3	13,667.8	10,038.8	13,667.8	245.5	1.8 %	0.0	3,629.0	36.1 %
Federal Receipts (Fed)	16,089.4	13,099.3	13,099.3	13,099.3	-2,990.1	-18.6 %	0.0	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	5,170.4	5,391.0	5,391.0	5,391.0	220.6 4.3 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,391.2	3,786.8	3,786.8	3,786.8	395.6 11.7 %	0.0	0.0
Travel	262.0	262.0	262.0	262.0	0.0	0.0	0.0
Services	737.2	562.2	562.2	562.2	-175.0 -23.7 %	0.0	0.0
Commodities	660.0	660.0	660.0	660.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	120.0	120.0	120.0	120.0	0.0	0.0	0.0
Miscellaneous	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	2,797.4	2,797.4	2,797.4	-90.1 -3.1 %	0.0	0.0
1003 G/F Match (UGF)	1,291.9	1,238.9	1,238.9	1,238.9	-53.0 -4.1 %	0.0	0.0
1004 Gen Fund (UGF)	508.5	514.5	514.5	514.5	6.0 1.2 %	0.0	0.0
1005 GF/Prgm (DGF)	168.0	168.0	168.0	168.0	0.0	0.0	0.0
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	300.6	659.0	659.0	659.0	358.4 119.2 %	0.0	0.0
1212 Stimulus09 (Fed)	0.7	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	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtP1n to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,813.6	1,766.6	1,766.6	1,766.6	-47.0	-2.6 %	0.0
Designated General (DGF)	168.0	168.0	168.0	168.0	0.0		0.0
Other State Funds (Other)	300.6	659.0	659.0	659.0	358.4	119.2 %	0.0
Federal Receipts (Fed)	2,888.2	2,797.4	2,797.4	2,797.4	-90.8	-3.1 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	40,588.8	40,976.3	40,976.3	40,976.3	387.5 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	33,440.3	33,827.8	33,827.8	33,827.8	387.5 1.2 %	0.0	0.0
Travel	237.3	237.3	237.3	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	0.0
Commodities	751.4	751.4	751.4	751.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	21,062.2	21,062.2	21,062.2	203.9 1.0 %	0.0	0.0
1003 G/F Match (UGF)	15,515.9	15,663.0	15,663.0	15,663.0	147.1 0.9 %	0.0	0.0
1004 Gen Fund (UGF)	3,434.6	3,466.6	3,466.6	3,466.6	32.0 0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	639.0	642.8	642.8	642.8	3.8 0.6 %	0.0	0.0
1108 Stat Desig (Other)	141.0	141.7	141.7	141.7	0.7 0.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	385	417	417	417	32 8.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	18,950.5	19,129.6	19,129.6	19,129.6	179.1 0.9 %	0.0	0.0
Other State Funds (Other)	780.0	784.5	784.5	784.5	4.5 0.6 %	0.0	0.0
Federal Receipts (Fed)	20,858.3	21,062.2	21,062.2	21,062.2	203.9 1.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,989.8	2,107.0	2,107.0	2,107.0	117.2	5.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,671.0	1,688.2	1,688.2	1,688.2	17.2	1.0 %	0.0	0.0
Travel	8.1	8.1	8.1	8.1	0.0		0.0	0.0
Services	300.7	400.7	400.7	400.7	100.0	33.3 %	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	1,166.1	1,166.1	1,166.1	59.3	5.4 %	0.0	0.0
1003 G/F Match (UGF)	837.0	894.7	894.7	894.7	57.7	6.9 %	0.0	0.0
1004 Gen Fund (UGF)	46.0	46.2	46.2	46.2	0.2	0.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	16	16	16	16	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	883.0	940.9	940.9	940.9	57.9	6.6 %	0.0	0.0
Federal Receipts (Fed)	1,106.8	1,166.1	1,166.1	1,166.1	59.3	5.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,962.7	2,055.8	2,055.8	2,055.8	93.1 4.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,715.1	1,733.9	1,733.9	1,733.9	18.8 1.1 %	0.0	0.0
Travel	35.5	35.5	35.5	35.5	0.0	0.0	0.0
Services	147.5	221.8	221.8	221.8	74.3 50.4 %	0.0	0.0
Commodities	64.6	64.6	64.6	64.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	941.2	1,010.0	1,010.0	1,010.0	68.8 7.3 %	0.0	0.0
1003 G/F Match (UGF)	996.4	1,020.7	1,020.7	1,020.7	24.3 2.4 %	0.0	0.0
1004 Gen Fund (UGF)	25.1	25.1	25.1	25.1	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	16	16	16	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,021.5	1,045.8	1,045.8	1,045.8	24.3 2.4 %	0.0	0.0
Federal Receipts (Fed)	941.2	1,010.0	1,010.0	1,010.0	68.8 7.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	15,879.5	15,894.6	15,894.6	15,894.6	15.1 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,315.3	1,330.4	1,330.4	1,330.4	15.1 1.1 %	0.0	0.0
Travel	94.4	94.4	94.4	94.4	0.0	0.0	0.0
Services	12,225.1	8,725.1	8,725.1	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	0.0
Capital Outlay	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	3,500.0 157.0 %	0.0	0.0
Miscellaneous	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	13,063.3	13,063.3	13,063.3	11.1 0.1 %	0.0	0.0
1003 G/F Match (UGF)	1,727.6	1,731.4	1,731.4	1,731.4	3.8 0.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,099.7	1,099.9	1,099.9	1,099.9	0.2	0.0	0.0
<u>Positions</u>							
Perm Full Time	12	12	12	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,827.3	2,831.3	2,831.3	2,831.3	4.0 0.1 %	0.0	0.0
Federal Receipts (Fed)	13,052.2	13,063.3	13,063.3	13,063.3	11.1 0.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	29,615.8	28,792.4	28,792.4	28,792.4	-823.4	-2.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,417.6	1,340.1	1,340.1	1,340.1	-77.5	-5.5 %	0.0	0.0
Travel	72.0	50.2	50.2	50.2	-21.8	-30.3 %	0.0	0.0
Services	1,217.1	1,452.0	1,452.0	1,452.0	234.9	19.3 %	0.0	0.0
Commodities	20,063.0	19,262.0	19,262.0	19,262.0	-801.0	-4.0 %	0.0	0.0
Capital Outlay	158.0	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	0.0
Miscellaneous	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	23,588.7	23,588.7	23,588.7	12.5	0.1 %	0.0	0.0
1003 G/F Match (UGF)	31.4	31.5	31.5	31.5	0.1	0.3 %	0.0	0.0
1004 Gen Fund (UGF)	388.9	388.9	388.9	388.9	0.0		0.0	0.0
1007 I/A Rcpts (Other)	46.9	47.2	47.2	47.2	0.3	0.6 %	0.0	0.0
1061 CIP Rcpts (Other)	337.3	338.4	338.4	338.4	1.1	0.3 %	0.0	0.0
1108 Stat Desig (Other)	4,397.7	4,397.7	4,397.7	4,397.7	0.0		0.0	0.0
1212 Stimulus09 (Fed)	837.4	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	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	420.3	420.4	420.4	420.4	0.1		0.0	0.0
Other State Funds (Other)	4,781.9	4,783.3	4,783.3	4,783.3	1.4		0.0	0.0
Federal Receipts (Fed)	24,413.6	23,588.7	23,588.7	23,588.7	-824.9	-3.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	8,265.5	8,153.7	8,153.7	8,153.7	-111.8	-1.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,936.6	1,958.3	1,958.3	1,958.3	21.7	1.1 %	0.0	0.0
Travel	206.5	206.5	206.5	206.5	0.0		0.0	0.0
Services	4,655.2	4,521.7	4,521.7	4,521.7	-133.5	-2.9 %	0.0	0.0
Commodities	37.4	37.4	37.4	37.4	0.0		0.0	0.0
Capital Outlay	41.0	41.0	41.0	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	0.0
Miscellaneous	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	2,194.5	2,194.5	2,194.5	9.4	0.4 %	0.0	0.0
1003 G/F Match (UGF)	331.7	333.6	333.6	333.6	1.9	0.6 %	0.0	0.0
1004 Gen Fund (UGF)	2,609.6	2,610.1	2,610.1	2,610.1	0.5		0.0	0.0
1005 GF/Prgm (DGF)	678.7	678.7	678.7	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	0.0
1037 GF/MH (UGF)	559.2	561.5	561.5	561.5	2.3	0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	65.0	65.0	65.0	65.0	0.0		0.0	0.0
1092 MHTAAR (Other)	325.9	200.0	200.0	200.0	-125.9	-38.6 %	0.0	0.0
1108 Stat Desig (Other)	1,210.3	1,210.3	1,210.3	1,210.3	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	16	15	15	15	-1	-6.3 %	0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	2	2	2	2	0		0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sal to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,500.5	3,505.2	3,505.2	3,505.2	4.7	0.1 %	0.0
Designated General (DGF)	678.7	678.7	678.7	678.7	0.0		0.0
Other State Funds (Other)	1,901.2	1,775.3	1,775.3	1,775.3	-125.9	-6.6 %	0.0
Federal Receipts (Fed)	2,185.1	2,194.5	2,194.5	2,194.5	9.4	0.4 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	33,557.8	33,792.5	33,792.5	33,792.5	234.7 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	22,592.0	22,826.7	22,826.7	22,826.7	234.7 1.0 %	0.0	0.0
Travel	1,059.3	1,059.3	1,059.3	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	0.0
Commodities	1,037.1	1,037.1	1,037.1	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
Grants, Benefits	5,576.0	5,576.0	5,576.0	5,576.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	4,838.5	4,838.5	4,838.5	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	0.0
1004 Gen Fund (UGF)	25,219.5	25,447.9	25,447.9	25,447.9	228.4 0.9 %	0.0	0.0
1005 GF/Prgm (DGF)	414.7	419.1	419.1	419.1	4.4 1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	876.5	878.4	878.4	878.4	1.9 0.2 %	0.0	0.0
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	0.0	0.0	0.0
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	190	191	191	191	1 0.5 %	0	0
Perm Part Time	9	8	8	8	-1 -11.1 %	0	0
Temporary	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	27,398.1	27,626.5	27,626.5	27,626.5	228.4	0.8 %	0.0	0.0
Designated General (DGF)	414.7	419.1	419.1	419.1	4.4	1.1 %	0.0	0.0
Other State Funds (Other)	906.5	908.4	908.4	908.4	1.9	0.2 %	0.0	0.0
Federal Receipts (Fed)	4,838.5	4,838.5	4,838.5	4,838.5	0.0		0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	12,235.4	12,294.8	12,294.8	12,294.8	59.4 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,148.3	5,397.7	5,397.7	5,397.7	249.4 4.8 %	0.0	0.0
Travel	349.5	349.5	349.5	349.5	0.0	0.0	0.0
Services	5,374.9	5,184.9	5,184.9	5,184.9	-190.0 -3.5 %	0.0	0.0
Commodities	131.0	131.0	131.0	131.0	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	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	0.0
Miscellaneous	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	7,253.3	7,253.3	7,253.3	34.4 0.5 %	0.0	0.0
1003 G/F Match (UGF)	390.5	394.7	394.7	394.7	4.2 1.1 %	0.0	0.0
1004 Gen Fund (UGF)	1,698.5	1,712.1	1,712.1	1,712.1	13.6 0.8 %	0.0	0.0
1005 GF/Prgm (DGF)	1,204.7	1,209.2	1,209.2	1,209.2	4.5 0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	808.9	810.4	810.4	810.4	1.5 0.2 %	0.0	0.0
1037 GF/MH (UGF)	788.2	789.4	789.4	789.4	1.2 0.2 %	0.0	0.0
1092 MHTAAR (Other)	75.0	75.0	75.0	75.0	0.0	0.0	0.0
1108 Stat Desig (Other)	50.7	50.7	50.7	50.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	48	47	47	47	-1 -2.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,877.2	2,896.2	2,896.2	2,896.2	19.0	0.7 %	0.0
Designated General (DGF)	1,204.7	1,209.2	1,209.2	1,209.2	4.5	0.4 %	0.0
Other State Funds (Other)	934.6	936.1	936.1	936.1	1.5	0.2 %	0.0
Federal Receipts (Fed)	7,218.9	7,253.3	7,253.3	7,253.3	34.4	0.5 %	0.0

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Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,170.8	2,188.3	2,188.3	2,188.3	17.5 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,000.2	1,817.7	1,817.7	1,817.7	-182.5 -9.1 %	0.0	0.0
Travel	74.7	74.7	74.7	74.7	0.0	0.0	0.0
Services	62.3	262.3	262.3	262.3	200.0 321.0 %	0.0	0.0
Commodities	9.8	9.8	9.8	9.8	0.0	0.0	0.0
Capital Outlay	23.8	23.8	23.8	23.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	547.9	552.4	552.4	552.4	4.5 0.8 %	0.0	0.0
1003 G/F Match (UGF)	97.7	98.5	98.5	98.5	0.8 0.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,122.1	1,131.5	1,131.5	1,131.5	9.4 0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	276.9	279.7	279.7	279.7	2.8 1.0 %	0.0	0.0
1108 Stat Desig (Other)	126.2	126.2	126.2	126.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	16	15	15	15	-1 -6.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,219.8	1,230.0	1,230.0	1,230.0	10.2 0.8 %	0.0	0.0
Other State Funds (Other)	403.1	405.9	405.9	405.9	2.8 0.7 %	0.0	0.0
Federal Receipts (Fed)	547.9	552.4	552.4	552.4	4.5 0.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	8,232.0	8,255.0	8,255.0	8,255.0	23.0 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,092.6	2,115.6	2,115.6	2,115.6	23.0 1.1 %	0.0	0.0
Travel	292.0	292.0	292.0	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	0.0
Commodities	99.8	99.8	99.8	99.8	0.0	0.0	0.0
Capital Outlay	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	0.0
Miscellaneous	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	7,053.7	7,053.7	7,053.7	13.5 0.2 %	0.0	0.0
1003 G/F Match (UGF)	180.2	181.8	181.8	181.8	1.6 0.9 %	0.0	0.0
1004 Gen Fund (UGF)	724.5	732.4	732.4	732.4	7.9 1.1 %	0.0	0.0
1005 GF/Prgm (DGF)	67.3	67.3	67.3	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	0.0
1061 CIP Rcpts (Other)	68.5	68.5	68.5	68.5	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	19	19	19	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	904.7	914.2	914.2	914.2	9.5 1.1 %	0.0	0.0
Designated General (DGF)	67.3	67.3	67.3	67.3	0.0	0.0	0.0
Other State Funds (Other)	219.8	219.8	219.8	219.8	0.0	0.0	0.0
Federal Receipts (Fed)	7,040.2	7,053.7	7,053.7	7,053.7	13.5 0.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	10,901.5	10,956.6	10,677.2	10,956.6	55.1 0.5 %	0.0	279.4 2.6 %
<u>Objects of Expenditure</u>							
Personal Services	4,791.7	4,846.8	4,846.8	4,846.8	55.1 1.1 %	0.0	0.0
Travel	512.3	512.3	512.3	512.3	0.0	0.0	0.0
Services	4,851.1	4,851.1	4,571.7	4,851.1	0.0	0.0	279.4 6.1 %
Commodities	686.0	686.0	686.0	686.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	60.4	60.4	60.4	60.4	0.0	0.0	0.0
Miscellaneous	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	6,727.2	6,727.2	6,727.2	24.0 0.4 %	0.0	0.0
1003 G/F Match (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,106.3	2,129.6	2,129.6	2,129.6	23.3 1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	225.4	226.7	226.7	226.7	1.3 0.6 %	0.0	0.0
1061 CIP Rcpts (Other)	89.0	89.0	89.0	89.0	0.0	0.0	0.0
1108 Stat Desig (Other)	357.8	357.8	357.8	357.8	0.0	0.0	0.0
1168 Tob ED/CES (DGF)	1,369.8	1,376.3	1,096.9	1,376.3	6.5 0.5 %	0.0	279.4 25.5 %
<u>Positions</u>							
Perm Full Time	44	44	44	44	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	0	0	0	-1 -100.0 %	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtP1n to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,156.3	2,179.6	2,179.6	2,179.6	23.3	1.1 %	0.0
Designated General (DGF)	1,369.8	1,376.3	1,096.9	1,376.3	6.5	0.5 %	279.4 25.5 %
Other State Funds (Other)	672.2	673.5	673.5	673.5	1.3	0.2 %	0.0
Federal Receipts (Fed)	6,703.2	6,727.2	6,727.2	6,727.2	24.0	0.4 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	18,112.8	18,175.2	18,175.2	18,175.2	62.4 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	6,574.1	6,637.7	6,637.7	6,637.7	63.6 1.0 %	0.0	0.0
Travel	379.4	379.4	379.4	379.4	0.0	0.0	0.0
Services	3,088.2	3,087.0	3,087.0	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	0.0
Capital Outlay	88.5	88.5	88.5	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	0.0
Miscellaneous	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	8,360.0	8,360.0	8,360.0	42.5 0.5 %	0.0	0.0
1003 G/F Match (UGF)	486.2	489.7	489.7	489.7	3.5 0.7 %	0.0	0.0
1004 Gen Fund (UGF)	7,455.5	7,471.5	7,471.5	7,471.5	16.0 0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	483.9	484.3	484.3	484.3	0.4 0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	162.9	162.9	162.9	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	0.0
<u>Positions</u>							
Perm Full Time	58	58	58	58	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,941.7	7,961.2	7,961.2	7,961.2	19.5 0.2 %	0.0	0.0
Other State Funds (Other)	1,853.6	1,854.0	1,854.0	1,854.0	0.4	0.0	0.0
Federal Receipts (Fed)	8,317.5	8,360.0	8,360.0	8,360.0	42.5 0.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,355.4	3,455.8	3,380.8	3,380.8	25.4 0.8 %	-75.0 -2.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,176.7	2,202.1	2,202.1	2,202.1	25.4 1.2 %	0.0	0.0
Travel	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Services	1,053.7	1,128.7	1,053.7	1,053.7	0.0	-75.0 -6.6 %	0.0
Commodities	61.0	61.0	61.0	61.0	0.0	0.0	0.0
Capital Outlay	14.0	14.0	14.0	14.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	529.7	530.7	530.7	530.7	1.0 0.2 %	0.0	0.0
1004 Gen Fund (UGF)	80.4	155.4	155.4	80.4	0.0	-75.0 -48.3 %	-75.0 -48.3 %
1005 GF/Prgm (DGF)	2,372.4	2,395.4	2,320.4	2,395.4	23.0 1.0 %	0.0	75.0 3.2 %
1007 I/A Rcpts (Other)	222.9	224.3	224.3	224.3	1.4 0.6 %	0.0	0.0
1061 CIP Rcpts (Other)	150.0	150.0	150.0	150.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	28	28	28	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	80.4	155.4	155.4	80.4	0.0	-75.0 -48.3 %	-75.0 -48.3 %
Designated General (DGF)	2,372.4	2,395.4	2,320.4	2,395.4	23.0 1.0 %	0.0	75.0 3.2 %
Other State Funds (Other)	372.9	374.3	374.3	374.3	1.4 0.4 %	0.0	0.0
Federal Receipts (Fed)	529.7	530.7	530.7	530.7	1.0 0.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> 13MgtPIn	<u>[2]</u> GovAmd+	<u>[3]</u> House+SalAdj	<u>[4]</u> Senate	<u>[4] - [1]</u> 13MgtPIn to Senate		<u>[4] - [2]</u> GovAmd+ to Senate		<u>[4] - [3]</u> House+Sal to Senate	
Total	2,820.6	2,820.6	2,820.6	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	
Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	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	
Capital Outlay	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		0.0	
Miscellaneous	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	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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	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	565.2	20.0 %	565.2	20.0 %	565.2	20.0 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,177.8	3,195.9	3,195.9	3,195.9	18.1 0.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,298.4	2,316.5	2,316.5	2,316.5	18.1 0.8 %	0.0	0.0
Travel	44.2	44.2	44.2	44.2	0.0	0.0	0.0
Services	706.3	706.3	706.3	706.3	0.0	0.0	0.0
Commodities	128.9	128.9	128.9	128.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	3,100.9	3,100.9	3,100.9	18.1 0.6 %	0.0	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	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	0.0
<u>Positions</u>							
Perm Full Time	20	20	20	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,082.8	3,100.9	3,100.9	3,100.9	18.1 0.6 %	0.0	0.0
Designated General (DGF)	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Other State Funds (Other)	75.0	75.0	75.0	75.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	6,598.5	6,652.4	6,652.4	6,652.4	53.9 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,929.6	4,983.5	4,983.5	4,983.5	53.9 1.1 %	0.0	0.0
Travel	143.0	143.0	143.0	143.0	0.0	0.0	0.0
Services	815.3	815.3	815.3	815.3	0.0	0.0	0.0
Commodities	562.7	562.7	562.7	562.7	0.0	0.0	0.0
Capital Outlay	147.9	147.9	147.9	147.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,548.8	1,548.8	1,548.8	12.8 0.8 %	0.0	0.0
1003 G/F Match (UGF)	97.8	97.8	97.8	97.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,451.1	4,491.4	4,491.4	4,491.4	40.3 0.9 %	0.0	0.0
1005 GF/Prgm (DGF)	120.6	121.4	121.4	121.4	0.8 0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	0.0
1108 Stat Desig (Other)	193.0	193.0	193.0	193.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	48	49	49	49	1 2.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,548.9	4,589.2	4,589.2	4,589.2	40.3 0.9 %	0.0	0.0
Designated General (DGF)	120.6	121.4	121.4	121.4	0.8 0.7 %	0.0	0.0
Other State Funds (Other)	393.0	393.0	393.0	393.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,536.0	1,548.8	1,548.8	1,548.8	12.8 0.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate	
Total	8,563.3	8,563.3	6,816.9	8,563.3	0.0	0.0	1,746.4	25.6 %
<u>Objects of Expenditure</u>								
Personal Services	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	
Services	4,235.8	3,066.1	3,066.1	3,066.1	-1,169.7	-27.6 %	0.0	
Commodities	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	
Grants, Benefits	4,327.5	5,497.2	3,750.8	5,497.2	1,169.7	27.0 %	1,746.4	46.6 %
Miscellaneous	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	6,816.9	8,563.3	0.0	0.0	1,746.4	25.6 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Designated General (DGF)	8,563.3	8,563.3	6,816.9	8,563.3	0.0	0.0	1,746.4	25.6 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	20,336.9	20,508.4	20,508.4	20,508.4	171.5 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	15,405.2	15,642.4	15,642.4	15,642.4	237.2 1.5 %	0.0	0.0
Travel	886.0	891.0	891.0	891.0	5.0 0.6 %	0.0	0.0
Services	3,203.1	3,134.1	3,134.1	3,134.1	-69.0 -2.2 %	0.0	0.0
Commodities	754.8	753.1	753.1	753.1	-1.7 -0.2 %	0.0	0.0
Capital Outlay	87.8	87.8	87.8	87.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	10,188.3	10,188.3	10,188.3	87.8 0.9 %	0.0	0.0
1003 G/F Match (UGF)	5,715.0	5,756.2	5,756.2	5,756.2	41.2 0.7 %	0.0	0.0
1004 Gen Fund (UGF)	1,239.7	1,252.0	1,252.0	1,252.0	12.3 1.0 %	0.0	0.0
1007 I/A Rcpts (Other)	103.8	103.8	103.8	103.8	0.0	0.0	0.0
1037 GF/MH (UGF)	2,899.2	2,931.0	2,931.0	2,931.0	31.8 1.1 %	0.0	0.0
1092 MHTAAR (Other)	278.7	277.1	277.1	277.1	-1.6 -0.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	150	150	150	150	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	7	7	7	7	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,853.9	9,939.2	9,939.2	9,939.2	85.3 0.9 %	0.0	0.0
Other State Funds (Other)	382.5	380.9	380.9	380.9	-1.6 -0.4 %	0.0	0.0
Federal Receipts (Fed)	10,100.5	10,188.3	10,188.3	10,188.3	87.8 0.9 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	8,113.7	8,113.7	8,113.7	8,113.7	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
Travel	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
Commodities	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
Grants, Benefits	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	7,373.4	7,373.4	7,373.4	7,373.4	0.0	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	14,430.7	15,110.7	14,810.7	16,172.4	1,741.7 12.1 %	1,061.7 7.0 %	1,361.7 9.2 %
<u>Objects of Expenditure</u>							
Personal Services	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
Services	60.0	60.0	60.0	60.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	14,370.7	15,050.7	14,750.7	16,112.4	1,741.7 12.1 %	1,061.7 7.1 %	1,361.7 9.2 %
Miscellaneous	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	0.0
1003 G/F Match (UGF)	644.4	644.4	644.4	644.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,941.3	3,941.3	3,941.3	5,003.0	1,061.7 26.9 %	1,061.7 26.9 %	1,061.7 26.9 %
1037 GF/MH (UGF)	3,611.6	4,291.6	3,991.6	4,291.6	680.0 18.8 %	0.0	300.0 7.5 %
1092 MHTAAR (Other)	125.0	125.0	125.0	125.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	8,197.3	8,877.3	8,577.3	9,939.0	1,741.7 21.2 %	1,061.7 12.0 %	1,361.7 15.9 %
Other State Funds (Other)	125.0	125.0	125.0	125.0	0.0	0.0	0.0
Federal Receipts (Fed)	6,108.4	6,108.4	6,108.4	6,108.4	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	14,158.8	14,156.6	14,156.6	14,156.6	-2.2	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
Travel	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	0.0
Commodities	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
Grants, Benefits	13,983.0	13,980.8	13,980.8	13,980.8	-2.2	0.0	0.0
Miscellaneous	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	0.0
1007 I/A Rcpts (Other)	563.2	563.2	563.2	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	0.0
1092 MHTAAR (Other)	252.5	250.3	250.3	250.3	-2.2 -0.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0
Other State Funds (Other)	815.7	813.5	813.5	813.5	-2.2 -0.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	815.0	815.0	815.0	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
Travel	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
Commodities	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
Grants, Benefits	815.0	815.0	815.0	815.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	546.3	550.0	550.0	550.0	3.7 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	437.4	451.1	451.1	451.1	13.7 3.1 %	0.0	0.0
Travel	47.5	46.4	46.4	46.4	-1.1 -2.3 %	0.0	0.0
Services	50.1	44.2	44.2	44.2	-5.9 -11.8 %	0.0	0.0
Commodities	11.3	8.3	8.3	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	48.9	49.0	49.0	49.0	0.1 0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	353.7	356.2	356.2	356.2	2.5 0.7 %	0.0	0.0
1037 GF/MH (UGF)	29.6	29.6	29.6	29.6	0.0	0.0	0.0
1092 MHTAAR (Other)	114.1	115.2	115.2	115.2	1.1 1.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	78.5	78.6	78.6	78.6	0.1 0.1 %	0.0	0.0
Other State Funds (Other)	467.8	471.4	471.4	471.4	3.6 0.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate 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] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,909.9	2,945.2	2,945.2	3,095.2	185.3 6.4 %	150.0 5.1 %	150.0 5.1 %
<u>Objects of Expenditure</u>							
Personal Services	911.6	917.9	917.9	917.9	6.3 0.7 %	0.0	0.0
Travel	223.4	225.4	225.4	225.4	2.0 0.9 %	0.0	0.0
Services	1,738.9	1,765.9	1,765.9	1,765.9	27.0 1.6 %	0.0	0.0
Commodities	36.0	36.0	36.0	36.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	1,759.2	1,759.2	1,759.2	5.4 0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	466.3	467.9	467.9	467.9	1.6 0.3 %	0.0	0.0
1037 GF/MH (UGF)	297.0	322.0	322.0	322.0	25.0 8.4 %	0.0	0.0
1092 MHTAAR (Other)	392.8	396.1	396.1	546.1	153.3 39.0 %	150.0 37.9 %	150.0 37.9 %
<u>Positions</u>							
Perm Full Time	8	8	8	8	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	297.0	322.0	322.0	322.0	25.0 8.4 %	0.0	0.0
Other State Funds (Other)	859.1	864.0	864.0	1,014.0	154.9 18.0 %	150.0 17.4 %	150.0 17.4 %
Federal Receipts (Fed)	1,753.8	1,759.2	1,759.2	1,759.2	5.4 0.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,791.3	1,806.1	1,806.1	1,806.1	14.8 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,444.9	1,459.7	1,459.7	1,459.7	14.8 1.0 %	0.0	0.0
Travel	36.7	36.7	36.7	36.7	0.0	0.0	0.0
Services	289.7	289.7	289.7	289.7	0.0	0.0	0.0
Commodities	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,014.1	1,014.1	1,014.1	7.4 0.7 %	0.0	0.0
1004 Gen Fund (UGF)	403.0	406.8	406.8	406.8	3.8 0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	381.6	385.2	385.2	385.2	3.6 0.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	13	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	0	0	0	-2 -100.0 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	403.0	406.8	406.8	406.8	3.8 0.9 %	0.0	0.0
Other State Funds (Other)	381.6	385.2	385.2	385.2	3.6 0.9 %	0.0	0.0
Federal Receipts (Fed)	1,006.7	1,014.1	1,014.1	1,014.1	7.4 0.7 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,077.3	1,087.4	1,087.4	1,087.4	10.1 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	823.4	855.3	855.3	855.3	31.9 3.9 %	0.0	0.0
Travel	6.2	6.2	6.2	6.2	0.0	0.0	0.0
Services	237.7	215.9	215.9	215.9	-21.8 -9.2 %	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	610.9	615.8	615.8	615.8	4.9 0.8 %	0.0	0.0
1003 G/F Match (UGF)	466.4	471.6	471.6	471.6	5.2 1.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	466.4	471.6	471.6	471.6	5.2 1.1 %	0.0	0.0
Federal Receipts (Fed)	610.9	615.8	615.8	615.8	4.9 0.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,355.3	3,441.3	3,441.3	3,441.3	86.0 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,297.5	2,498.5	2,498.5	2,498.5	201.0 8.7 %	0.0	0.0
Travel	190.0	190.0	190.0	190.0	0.0	0.0	0.0
Services	844.8	729.8	729.8	729.8	-115.0 -13.6 %	0.0	0.0
Commodities	22.2	22.2	22.2	22.2	0.0	0.0	0.0
Capital Outlay	0.8	0.8	0.8	0.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	788.3	791.4	791.4	791.4	3.1 0.4 %	0.0	0.0
1003 G/F Match (UGF)	867.5	870.8	870.8	870.8	3.3 0.4 %	0.0	0.0
1004 Gen Fund (UGF)	615.2	621.4	621.4	621.4	6.2 1.0 %	0.0	0.0
1007 I/A Rcpts (Other)	647.7	650.1	650.1	650.1	2.4 0.4 %	0.0	0.0
1037 GF/MH (UGF)	109.8	109.8	109.8	109.8	0.0	0.0	0.0
1061 CIP Rcpts (Other)	7.0	193.0	193.0	193.0	186.0 >999 %	0.0	0.0
1092 MHTAAR (Other)	115.0	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	0.0
<u>Positions</u>							
Perm Full Time	16	17	17	17	1 6.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1] 13MgtPIn</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtPIn to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sal to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,592.5	1,602.0	1,602.0	1,602.0	9.5	0.6 %	0.0
Other State Funds (Other)	974.5	1,047.9	1,047.9	1,047.9	73.4	7.5 %	0.0
Federal Receipts (Fed)	788.3	791.4	791.4	791.4	3.1	0.4 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	250.0	250.0	250.0	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
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1003 G/F Match (UGF)	125.0	125.0	125.0	125.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0
Federal Receipts (Fed)	125.0	125.0	125.0	125.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	12,870.5	13,865.1	13,865.1	13,865.1	994.6	7.7 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	9,812.6	10,247.6	10,247.6	10,247.6	435.0	4.4 %	0.0
Travel	92.2	92.2	92.2	92.2	0.0		0.0
Services	2,807.2	3,366.8	3,366.8	3,366.8	559.6	19.9 %	0.0
Commodities	158.5	158.5	158.5	158.5	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	4,732.7	4,762.9	4,762.9	4,762.9	30.2	0.6 %	0.0
1003 G/F Match (UGF)	586.2	586.2	586.2	586.2	0.0		0.0
1004 Gen Fund (UGF)	6,464.4	7,298.8	7,298.8	7,298.8	834.4	12.9 %	0.0
1007 I/A Rcpts (Other)	1,026.4	1,156.4	1,156.4	1,156.4	130.0	12.7 %	0.0
1061 CIP Rcpts (Other)	60.8	60.8	60.8	60.8	0.0		0.0
<u>Positions</u>							
Perm Full Time	101	102	102	102	1	1.0 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	1	1	1	1	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,050.6	7,885.0	7,885.0	7,885.0	834.4	11.8 %	0.0
Other State Funds (Other)	1,087.2	1,217.2	1,217.2	1,217.2	130.0	12.0 %	0.0
Federal Receipts (Fed)	4,732.7	4,762.9	4,762.9	4,762.9	30.2	0.6 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,367.0	1,378.9	1,378.9	1,378.9	11.9	0.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,000.8	1,041.7	1,041.7	1,041.7	40.9	4.1 %	0.0	0.0
Travel	60.2	60.2	60.2	60.2	0.0		0.0	0.0
Services	253.9	224.9	224.9	224.9	-29.0	-11.4 %	0.0	0.0
Commodities	52.1	52.1	52.1	52.1	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	128.0	3.2	3.2	3.2	-124.8	-97.5 %	0.0	0.0
1007 I/A Rcpts (Other)	175.3	175.3	175.3	175.3	0.0		0.0	0.0
1061 CIP Rcpts (Other)	1,063.7	1,200.4	1,200.4	1,200.4	136.7	12.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,239.0	1,375.7	1,375.7	1,375.7	136.7	11.0 %	0.0	0.0
Federal Receipts (Fed)	128.0	3.2	3.2	3.2	-124.8	-97.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	18,705.5	19,668.0	19,668.0	19,668.0	962.5 5.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	13,645.7	14,058.2	14,058.2	14,058.2	412.5 3.0 %	0.0	0.0
Travel	188.0	198.0	198.0	198.0	10.0 5.3 %	0.0	0.0
Services	4,142.3	4,652.3	4,652.3	4,652.3	510.0 12.3 %	0.0	0.0
Commodities	729.5	759.5	759.5	759.5	30.0 4.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	8,196.3	8,196.3	8,196.3	301.2 3.8 %	0.0	0.0
1004 Gen Fund (UGF)	9,477.5	10,166.4	10,166.4	10,166.4	688.9 7.3 %	0.0	0.0
1005 GF/Prgm (DGF)	2.8	2.8	2.8	2.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,110.4	1,116.0	1,116.0	1,116.0	5.6 0.5 %	0.0	0.0
1061 CIP Rcpts (Other)	219.7	186.5	186.5	186.5	-33.2 -15.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	115	115	115	115	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	7	7	7	7	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	9,477.5	10,166.4	10,166.4	10,166.4	688.9 7.3 %	0.0	0.0
Designated General (DGF)	2.8	2.8	2.8	2.8	0.0	0.0	0.0
Other State Funds (Other)	1,330.1	1,302.5	1,302.5	1,302.5	-27.6 -2.1 %	0.0	0.0
Federal Receipts (Fed)	7,895.1	8,196.3	8,196.3	8,196.3	301.2 3.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	2,138.8	2,138.8	2,138.8	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
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,125.0	2,010.0	2,010.0	2,010.0	-115.0	-5.4 %	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,125.0	2,010.0	2,010.0	2,010.0	-115.0	-5.4 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	2,010.0	2,010.0	2,010.0	-115.0	-5.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	2,125.0	2,010.0	2,010.0	2,010.0	-115.0	-5.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	4,992.9	4,992.9	4,992.9	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
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	4,138.0	4,138.0	4,138.0	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	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0
Other State Funds (Other)	79.3	79.3	79.3	79.3	0.0	0.0	0.0
Federal Receipts (Fed)	425.6	425.6	425.6	425.6	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	0.0	0.0	3,993.0	6,000.0	6,000.0 >999 %	6,000.0 >999 %	2,007.0 50.3 %
<u>Objects of Expenditure</u>							
Personal Services	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
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	3,993.0	6,000.0	6,000.0 >999 %	6,000.0 >999 %	2,007.0 50.3 %
<u>Funding Sources</u>							
1188 Fed Unrstr (Fed)	0.0	0.0	3,993.0	6,000.0	6,000.0 >999 %	6,000.0 >999 %	2,007.0 50.3 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Federal Receipts (Fed)	0.0	0.0	3,993.0	6,000.0	6,000.0 >999 %	6,000.0 >999 %	2,007.0 50.3 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	1,785.3	1,785.3	1,785.3	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
Travel	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
Commodities	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
Grants, Benefits	1,785.3	1,785.3	1,785.3	1,785.3	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate 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] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	894.3	894.3	894.3	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
Travel	29.5	29.5	29.5	29.5	0.0	0.0	0.0
Services	57.5	57.5	57.5	57.5	0.0	0.0	0.0
Commodities	17.3	17.3	17.3	17.3	0.0	0.0	0.0
Capital Outlay	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	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	881.9	881.9	881.9	881.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0
Federal Receipts (Fed)	12.4	12.4	12.4	12.4	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	204,936.0	204,936.0	204,936.0	198,936.0	-6,000.0 -2.9 %	-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
Travel	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	0.0
Commodities	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
Grants, Benefits	203,384.1	203,384.1	203,384.1	197,384.1	-6,000.0 -3.0 %	-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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	119,076.8	119,076.8	119,076.8	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	-6,000.0 -79.8 %	-6,000.0 -79.8 %	-6,000.0 -79.8 %
1037 GF/MH (UGF)	76,122.9	76,122.9	76,122.9	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	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	83,641.7	83,641.7	83,641.7	77,641.7	-6,000.0 -7.2 %	-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	0.0
Other State Funds (Other)	717.5	717.5	717.5	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	13,937.4	13,937.4	13,937.4	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
Travel	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
Commodities	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
Grants, Benefits	13,937.4	13,937.4	13,937.4	13,937.4	0.0	0.0	0.0
Miscellaneous	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	0.0
1003 G/F Match (UGF)	1,830.2	1,830.2	1,830.2	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	0.0
1037 GF/MH (UGF)	3,627.9	3,627.9	3,627.9	3,627.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0
Federal Receipts (Fed)	7,629.3	7,629.3	7,629.3	7,629.3	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	12,536.7	16,426.6	16,426.6	16,426.6	3,889.9 31.0 %	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
Travel	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
Commodities	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
Grants, Benefits	12,536.7	16,426.6	16,426.6	16,426.6	3,889.9 31.0 %	0.0	0.0
Miscellaneous	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	9,338.1	9,338.1	9,338.1	2,191.6 30.7 %	0.0	0.0
1003 G/F Match (UGF)	4,608.3	6,306.6	6,306.6	6,306.6	1,698.3 36.9 %	0.0	0.0
1004 Gen Fund (UGF)	781.9	781.9	781.9	781.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	5,390.2	7,088.5	7,088.5	7,088.5	1,698.3 31.5 %	0.0	0.0
Federal Receipts (Fed)	7,146.5	9,338.1	9,338.1	9,338.1	2,191.6 30.7 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	903,204.9	906,500.2	906,320.5	898,923.9	-4,281.0 -0.5 %	-7,576.3 -0.8 %	-7,396.6 -0.8 %
<u>Objects of Expenditure</u>							
Personal Services	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
Services	24,854.2	24,854.2	24,694.4	24,663.2	-191.0 -0.8 %	-191.0 -0.8 %	-31.2 -0.1 %
Commodities	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
Grants, Benefits	878,350.7	881,646.0	881,626.1	874,260.7	-4,090.0 -0.5 %	-7,385.3 -0.8 %	-7,365.4 -0.8 %
Miscellaneous	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	564,462.0	564,462.0	559,894.9	0.0	-4,567.1 -0.8 %	-4,567.1 -0.8 %
1003 G/F Match (UGF)	242,058.5	244,876.7	244,876.7	242,058.5	0.0	-2,818.2 -1.2 %	-2,818.2 -1.2 %
1004 Gen Fund (UGF)	90,607.3	90,607.3	90,447.5	90,416.3	-191.0 -0.2 %	-191.0 -0.2 %	-31.2
1005 GF/Prgm (DGF)	750.0	200.0	200.0	200.0	-550.0 -73.3 %	0.0	0.0
1007 I/A Rcpts (Other)	8,890.4	4,700.4	4,700.4	4,700.4	-4,190.0 -47.1 %	0.0	0.0
1108 Stat Desig (Other)	906.3	1,556.3	1,556.3	1,556.3	650.0 71.7 %	0.0	0.0
1168 Tob ED/CES (DGF)	97.5	97.5	77.6	97.5	0.0	0.0	19.9 25.6 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>		[4] - [3] <u>House+Sal to Senate</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	332,665.8	335,484.0	335,324.2	332,474.8	-191.0	-0.1 %	-3,009.2	-0.9 %	-2,849.4	-0.8 %
Designated General (DGF)	847.5	297.5	277.6	297.5	-550.0	-64.9 %	0.0		19.9	7.2 %
Other State Funds (Other)	9,796.7	6,256.7	6,256.7	6,256.7	-3,540.0	-36.1 %	0.0		0.0	
Federal Receipts (Fed)	559,894.9	564,462.0	564,462.0	559,894.9	0.0		-4,567.1	-0.8 %	-4,567.1	-0.8 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	510,352.7	520,838.8	520,838.8	520,838.8	10,486.1	2.1 %	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,033.8	0.0	0.0	0.0	-2,033.8	-100.0 %	0.0	0.0
Commodities	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
Grants, Benefits	508,318.9	520,838.8	520,838.8	520,838.8	12,519.9	2.5 %	0.0	0.0
Miscellaneous	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	265,815.0	265,815.0	265,815.0	6,685.0	2.6 %	0.0	0.0
1003 G/F Match (UGF)	183,739.3	190,224.2	190,224.2	190,224.2	6,484.9	3.5 %	0.0	0.0
1004 Gen Fund (UGF)	63,731.2	63,731.2	63,731.2	63,731.2	0.0		0.0	0.0
1007 I/A Rcpts (Other)	2,552.2	518.4	518.4	518.4	-2,033.8	-79.7 %	0.0	0.0
1108 Stat Desig (Other)	1,200.0	550.0	550.0	550.0	-650.0	-54.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	247,470.5	253,955.4	253,955.4	253,955.4	6,484.9	2.6 %	0.0	0.0
Other State Funds (Other)	3,752.2	1,068.4	1,068.4	1,068.4	-2,683.8	-71.5 %	0.0	0.0
Federal Receipts (Fed)	259,130.0	265,815.0	265,815.0	265,815.0	6,685.0	2.6 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtP1n to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>	
Total	0.0	0.0	-8,368.8	0.0	0.0	0.0	8,368.8	-100.0 %
<u>Objects of Expenditure</u>								
Personal Services	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	
Services	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-8,368.8	0.0	0.0	0.0	8,368.8	-100.0 %
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	-8,368.8	0.0	0.0	0.0	8,368.8	-100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	-8,368.8	0.0	0.0	0.0	8,368.8	-100.0 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,413.9	1,420.5	1,420.5	1,420.5	6.6 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,182.6	1,189.2	1,189.2	1,189.2	6.6 0.6 %	0.0	0.0
Travel	90.0	90.0	90.0	90.0	0.0	0.0	0.0
Services	124.4	124.4	124.4	124.4	0.0	0.0	0.0
Commodities	16.9	16.9	16.9	16.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	726.0	2.5 0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	690.4	694.5	694.5	694.5	4.1 0.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	723.5	726.0	726.0	726.0	2.5 0.3 %	0.0	0.0
Other State Funds (Other)	690.4	694.5	694.5	694.5	4.1 0.6 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	586.8	589.6	589.6	589.6	2.8 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	519.9	522.7	522.7	522.7	2.8 0.5 %	0.0	0.0
Travel	7.5	7.5	7.5	7.5	0.0	0.0	0.0
Services	49.4	49.4	49.4	49.4	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	589.6	2.8 0.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	586.8	589.6	589.6	589.6	2.8 0.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,734.4	3,836.0	3,836.0	3,836.0	101.6 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,236.2	3,272.8	3,272.8	3,272.8	36.6 1.1 %	0.0	0.0
Travel	12.5	12.5	12.5	12.5	0.0	0.0	0.0
Services	419.0	484.0	484.0	484.0	65.0 15.5 %	0.0	0.0
Commodities	56.7	56.7	56.7	56.7	0.0	0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	2,433.3	2,433.3	2,433.3	25.7 1.1 %	0.0	0.0
1003 G/F Match (UGF)	211.6	213.6	213.6	213.6	2.0 0.9 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	65.0	65.0	65.0	65.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	1,115.2	1,124.1	1,124.1	1,124.1	8.9 0.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	34	34	34	34	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	211.6	278.6	278.6	278.6	67.0 31.7 %	0.0	0.0
Other State Funds (Other)	1,115.2	1,124.1	1,124.1	1,124.1	8.9 0.8 %	0.0	0.0
Federal Receipts (Fed)	2,407.6	2,433.3	2,433.3	2,433.3	25.7 1.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	274.1	277.1	277.1	277.1	3.0 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	190.2	198.8	198.8	198.8	8.6 4.5 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	83.9	78.3	78.3	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	274.1	277.1	277.1	277.1	3.0 1.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	274.1	277.1	277.1	277.1	3.0 1.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate	
Total	3,335.5	4,320.0	3,827.8	4,320.0	984.5	29.5 %	0.0	492.2	12.9 %
<u>Objects of Expenditure</u>									
Personal Services	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	
Services	3,335.5	4,320.0	3,827.8	4,320.0	984.5	29.5 %	0.0	492.2	12.9 %
Commodities	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,335.5	4,320.0	3,827.8	4,320.0	984.5	29.5 %	0.0	492.2	12.9 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0		0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,335.5	4,320.0	3,827.8	4,320.0	984.5	29.5 %	0.0	492.2	12.9 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	8,104.6	8,154.2	8,154.2	8,154.2	49.6 0.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,495.2	4,573.9	4,573.9	4,573.9	78.7 1.8 %	0.0	0.0
Travel	50.9	50.9	50.9	50.9	0.0	0.0	0.0
Services	3,495.5	3,466.4	3,466.4	3,466.4	-29.1 -0.8 %	0.0	0.0
Commodities	43.0	43.0	43.0	43.0	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	5,654.2	5,654.2	5,654.2	29.9 0.5 %	0.0	0.0
1004 Gen Fund (UGF)	535.8	538.8	538.8	538.8	3.0 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	1,944.5	1,961.2	1,961.2	1,961.2	16.7 0.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	38	38	38	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	535.8	538.8	538.8	538.8	3.0 0.6 %	0.0	0.0
Other State Funds (Other)	1,944.5	1,961.2	1,961.2	1,961.2	16.7 0.9 %	0.0	0.0
Federal Receipts (Fed)	5,624.3	5,654.2	5,654.2	5,654.2	29.9 0.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	4,879.9	4,925.2	4,925.2	4,925.2	45.3 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,838.7	4,051.9	4,051.9	4,051.9	213.2 5.6 %	0.0	0.0
Travel	97.4	53.1	53.1	53.1	-44.3 -45.5 %	0.0	0.0
Services	821.0	747.4	747.4	747.4	-73.6 -9.0 %	0.0	0.0
Commodities	107.8	57.8	57.8	57.8	-50.0 -46.4 %	0.0	0.0
Capital Outlay	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,599.0	1,599.0	1,599.0	13.2 0.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,492.4	1,508.1	1,508.1	1,508.1	15.7 1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	1,560.0	1,575.4	1,575.4	1,575.4	15.4 1.0 %	0.0	0.0
1108 Stat Desig (Other)	110.2	110.2	110.2	110.2	0.0	0.0	0.0
1157 Wrkrs Safe (DGF)	131.5	132.5	132.5	132.5	1.0 0.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	38	38	38	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,492.4	1,508.1	1,508.1	1,508.1	15.7 1.1 %	0.0	0.0
Designated General (DGF)	131.5	132.5	132.5	132.5	1.0 0.8 %	0.0	0.0
Other State Funds (Other)	1,670.2	1,685.6	1,685.6	1,685.6	15.4 0.9 %	0.0	0.0
Federal Receipts (Fed)	1,585.8	1,599.0	1,599.0	1,599.0	13.2 0.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	5,600.8	5,645.3	5,645.3	5,645.3	44.5	0.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,421.0	4,514.7	4,514.7	4,514.7	93.7	2.1 %	0.0	0.0
Travel	106.8	96.8	96.8	96.8	-10.0	-9.4 %	0.0	0.0
Services	833.7	817.5	817.5	817.5	-16.2	-1.9 %	0.0	0.0
Commodities	151.1	151.1	151.1	151.1	0.0		0.0	0.0
Capital Outlay	14.4	14.4	14.4	14.4	0.0		0.0	0.0
Grants, Benefits	73.8	50.8	50.8	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3.3	3.3	3.3	3.3	0.0		0.0	0.0
1157 Wrkrs Safe (DGF)	5,597.5	5,642.0	5,642.0	5,642.0	44.5	0.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	50	50	50	50	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	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	0.0
Designated General (DGF)	5,597.5	5,642.0	5,642.0	5,642.0	44.5	0.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	579.6	581.7	581.7	581.7	2.1 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	368.5	370.6	370.6	370.6	2.1 0.6 %	0.0	0.0
Travel	18.7	18.7	18.7	18.7	0.0	0.0	0.0
Services	187.4	187.4	187.4	187.4	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1157 Wrkrs Safe (DGF)	579.6	581.7	581.7	581.7	2.1 0.4 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	579.6	581.7	581.7	581.7	2.1 0.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	771.2	772.1	772.1	772.1	0.9	0.1 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	83.9	86.6	86.6	86.6	2.7	3.2 %	0.0
Travel	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
Commodities	9.0	7.2	7.2	7.2	-1.8	-20.0 %	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1203 WCBenGF (DGF)	771.2	772.1	772.1	772.1	0.9	0.1 %	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	1	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Designated General (DGF)	771.2	772.1	772.1	772.1	0.9	0.1 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate	
Total	4,003.3	4,005.5	4,005.5	4,005.5	2.2 0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>								
Personal Services	197.5	203.4	203.4	203.4	5.9 3.0 %	0.0	0.0	
Travel	1.5	1.5	1.5	1.5	0.0	0.0	0.0	
Services	48.9	45.2	45.2	45.2	-3.7 -7.6 %	0.0	0.0	
Commodities	8.4	8.4	8.4	8.4	0.0	0.0	0.0	
Capital Outlay	8.0	8.0	8.0	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	0.0	
Miscellaneous	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	4,005.5	4,005.5	4,005.5	2.2 0.1 %	0.0	0.0	
<u>Positions</u>								
Perm Full Time	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Designated General (DGF)	4,003.3	4,005.5	4,005.5	4,005.5	2.2 0.1 %	0.0	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	1,647.3	1,649.8	1,649.8	1,649.8	2.5 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	222.9	232.5	232.5	232.5	9.6 4.3 %	0.0	0.0
Travel	16.8	16.8	16.8	16.8	0.0	0.0	0.0
Services	190.2	183.1	183.1	183.1	-7.1 -3.7 %	0.0	0.0
Commodities	17.4	17.4	17.4	17.4	0.0	0.0	0.0
Capital Outlay	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	0.0
Miscellaneous	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	1,649.8	1,649.8	1,649.8	2.5 0.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	1,647.3	1,649.8	1,649.8	1,649.8	2.5 0.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,488.1	2,500.7	2,500.7	2,500.7	12.6 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,037.3	2,094.5	2,094.5	2,094.5	57.2 2.8 %	0.0	0.0
Travel	45.3	40.3	40.3	40.3	-5.0 -11.0 %	0.0	0.0
Services	375.0	345.4	345.4	345.4	-29.6 -7.9 %	0.0	0.0
Commodities	30.5	20.5	20.5	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,882.9	1,882.9	1,882.9	19.0 1.0 %	0.0	0.0
1007 I/A Rcpts (Other)	624.2	617.8	617.8	617.8	-6.4 -1.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	23	23	23	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,863.9	1,882.9	1,882.9	1,882.9	19.0 1.0 %	0.0	0.0
Other State Funds (Other)	624.2	617.8	617.8	617.8	-6.4 -1.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,867.1	2,936.2	2,936.2	2,936.2	69.1	2.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,320.9	2,390.0	2,390.0	2,390.0	69.1	3.0 %	0.0	0.0
Travel	145.9	145.9	145.9	145.9	0.0		0.0	0.0
Services	379.4	379.4	379.4	379.4	0.0		0.0	0.0
Commodities	20.9	20.9	20.9	20.9	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	0.0
1005 GF/Prgm (DGF)	123.0	124.3	124.3	124.3	1.3	1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	660.0	707.3	707.3	707.3	47.3	7.2 %	0.0	0.0
1172 Bldg Safe (DGF)	2,082.8	2,103.3	2,103.3	2,103.3	20.5	1.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	22	22	22	22	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	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	0.0
Designated General (DGF)	2,205.8	2,227.6	2,227.6	2,227.6	21.8	1.0 %	0.0	0.0
Other State Funds (Other)	660.0	707.3	707.3	707.3	47.3	7.2 %	0.0	0.0

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Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [1] to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	6,048.6	6,075.0	6,075.0	6,075.0	26.4	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,819.7	3,964.3	3,964.3	3,964.3	144.6	3.8 %	0.0	0.0
Travel	291.5	291.5	291.5	291.5	0.0		0.0	0.0
Services	1,787.4	1,669.2	1,669.2	1,669.2	-118.2	-6.6 %	0.0	0.0
Commodities	150.0	150.0	150.0	150.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	2,498.3	2,498.3	2,498.3	11.0	0.4 %	0.0	0.0
1003 G/F Match (UGF)	2,022.0	2,057.7	2,057.7	2,057.7	35.7	1.8 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	3.0	3.0	3.0	3.0	>999 %	0.0	0.0
1005 GF/Prgm (DGF)	12.6	12.6	12.6	12.6	0.0		0.0	0.0
1007 I/A Rcpts (Other)	337.0	309.4	309.4	309.4	-27.6	-8.2 %	0.0	0.0
1157 Wrkrs Safe (DGF)	1,189.7	1,194.0	1,194.0	1,194.0	4.3	0.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	41	41	41	41	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,022.0	2,060.7	2,060.7	2,060.7	38.7	1.9 %	0.0	0.0
Designated General (DGF)	1,202.3	1,206.6	1,206.6	1,206.6	4.3	0.4 %	0.0	0.0
Other State Funds (Other)	337.0	309.4	309.4	309.4	-27.6	-8.2 %	0.0	0.0
Federal Receipts (Fed)	2,487.3	2,498.3	2,498.3	2,498.3	11.0	0.4 %	0.0	0.0

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Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	125.8	125.8	125.8	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
Travel	8.7	8.7	8.7	8.7	0.0	0.0	0.0
Services	72.1	72.1	72.1	72.1	0.0	0.0	0.0
Commodities	45.0	45.0	45.0	45.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	30,688.4	27,175.6	27,175.6	27,175.6	-3,512.8 -11.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	18,342.7	16,097.4	16,097.4	16,097.4	-2,245.3 -12.2 %	0.0	0.0
Travel	335.7	191.6	191.6	191.6	-144.1 -42.9 %	0.0	0.0
Services	4,965.2	4,165.1	4,165.1	4,165.1	-800.1 -16.1 %	0.0	0.0
Commodities	583.0	259.7	259.7	259.7	-323.3 -55.5 %	0.0	0.0
Capital Outlay	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	0.0
Miscellaneous	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	16,412.4	16,412.4	16,412.4	118.9 0.7 %	0.0	0.0
1003 G/F Match (UGF)	50.9	50.9	50.9	50.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	305.5	307.0	307.0	307.0	1.5 0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	13,338.6	9,702.7	9,702.7	9,702.7	-3,635.9 -27.3 %	0.0	0.0
1049 Trng Bldg (DGF)	659.9	662.6	662.6	662.6	2.7 0.4 %	0.0	0.0
1108 Stat Desig (Other)	40.0	40.0	40.0	40.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	202	170	170	170	-32 -15.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	356.4	357.9	357.9	357.9	1.5 0.4 %	0.0	0.0
Designated General (DGF)	659.9	662.6	662.6	662.6	2.7 0.4 %	0.0	0.0
Other State Funds (Other)	13,378.6	9,742.7	9,742.7	9,742.7	-3,635.9 -27.2 %	0.0	0.0
Federal Receipts (Fed)	16,293.5	16,412.4	16,412.4	16,412.4	118.9 0.7 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	29,433.6	29,637.7	29,637.7	29,637.7	204.1 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	20,723.2	19,519.2	19,519.2	19,519.2	-1,204.0 -5.8 %	0.0	0.0
Travel	235.0	235.0	235.0	235.0	0.0	0.0	0.0
Services	7,667.6	8,975.7	8,975.7	8,975.7	1,308.1 17.1 %	0.0	0.0
Commodities	570.3	570.3	570.3	570.3	0.0	0.0	0.0
Capital Outlay	237.5	337.5	337.5	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
Miscellaneous	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	28,591.1	28,591.1	28,591.1	201.4 0.7 %	0.0	0.0
1005 GF/Prgm (DGF)	47.6	47.6	47.6	47.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	196.3	198.2	198.2	198.2	1.9 1.0 %	0.0	0.0
1054 STEP (DGF)	399.9	402.9	402.9	402.9	3.0 0.8 %	0.0	0.0
1151 VoTech Ed (DGF)	400.1	397.9	397.9	397.9	-2.2 -0.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	168	168	168	168	0	0	0
Perm Part Time	55	55	55	55	0	0	0
Temporary	34	3	3	3	-31 -91.2 %	0	0
<u>Funding Summary</u>							
Designated General (DGF)	847.6	848.4	848.4	848.4	0.8 0.1 %	0.0	0.0
Other State Funds (Other)	196.3	198.2	198.2	198.2	1.9 1.0 %	0.0	0.0
Federal Receipts (Fed)	28,389.7	28,591.1	28,591.1	28,591.1	201.4 0.7 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	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

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,406.7	3,410.1	3,410.1	3,410.1	3.4 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	342.4	345.8	345.8	345.8	3.4 1.0 %	0.0	0.0
Travel	16.8	16.8	16.8	16.8	0.0	0.0	0.0
Services	125.1	125.1	125.1	125.1	0.0	0.0	0.0
Commodities	31.8	31.8	31.8	31.8	0.0	0.0	0.0
Capital Outlay	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	0.0
Miscellaneous	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	1,261.5	1,261.5	1,261.5	0.7 0.1 %	0.0	0.0
1003 G/F Match (UGF)	2,145.9	2,148.6	2,148.6	2,148.6	2.7 0.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,145.9	2,148.6	2,148.6	2,148.6	2.7 0.1 %	0.0	0.0
Federal Receipts (Fed)	1,260.8	1,261.5	1,261.5	1,261.5	0.7 0.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,085.2	1,634.7	1,634.7	1,634.7	-450.5 -21.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	769.3	790.6	790.6	790.6	21.3 2.8 %	0.0	0.0
Travel	109.1	96.7	96.7	96.7	-12.4 -11.4 %	0.0	0.0
Services	106.6	102.6	102.6	102.6	-4.0 -3.8 %	0.0	0.0
Commodities	36.5	32.5	32.5	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
Grants, Benefits	1,063.7	612.3	612.3	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,495.8	1,041.7	1,041.7	1,041.7	-454.1 -30.4 %	0.0	0.0
1007 I/A Rcpts (Other)	589.4	593.0	593.0	593.0	3.6 0.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,495.8	1,041.7	1,041.7	1,041.7	-454.1 -30.4 %	0.0	0.0
Other State Funds (Other)	589.4	593.0	593.0	593.0	3.6 0.6 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	33,771.2	31,158.3	30,658.3	30,808.3	-2,962.9 -8.8 %	-350.0 -1.1 %	150.0 0.5 %
<u>Objects of Expenditure</u>							
Personal Services	2,690.7	2,766.7	2,766.7	2,766.7	76.0 2.8 %	0.0	0.0
Travel	182.8	140.2	140.2	140.2	-42.6 -23.3 %	0.0	0.0
Services	4,641.7	2,581.8	2,581.8	2,581.8	-2,059.9 -44.4 %	0.0	0.0
Commodities	92.8	90.6	90.6	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
Grants, Benefits	26,163.2	25,579.0	25,079.0	25,229.0	-934.2 -3.6 %	-350.0 -1.4 %	150.0 0.6 %
Miscellaneous	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	19,278.2	19,278.2	19,278.2	-1,984.6 -9.3 %	0.0	0.0
1004 Gen Fund (UGF)	2,967.1	2,822.6	2,822.6	2,822.6	-144.5 -4.9 %	0.0	0.0
1007 I/A Rcpts (Other)	558.1	558.1	558.1	558.1	0.0	0.0	0.0
1054 STEP (DGF)	8,354.4	8,362.6	7,862.6	8,012.6	-341.8 -4.1 %	-350.0 -4.2 %	150.0 1.9 %
1151 VoTech Ed (DGF)	137.5	136.8	136.8	136.8	-0.7 -0.5 %	0.0	0.0
1212 Stimulus09 (Fed)	491.3	0.0	0.0	0.0	-491.3 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	27	27	27	27	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,967.1	2,822.6	2,822.6	2,822.6	-144.5 -4.9 %	0.0	0.0
Designated General (DGF)	8,491.9	8,499.4	7,999.4	8,149.4	-342.5 -4.0 %	-350.0 -4.1 %	150.0 1.9 %
Other State Funds (Other)	558.1	558.1	558.1	558.1	0.0	0.0	0.0
Federal Receipts (Fed)	21,754.1	19,278.2	19,278.2	19,278.2	-2,475.9 -11.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,580.8	1,568.4	1,568.4	1,568.4	-12.4 -0.8 %	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
Travel	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
Commodities	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
Grants, Benefits	1,580.8	1,568.4	1,568.4	1,568.4	-12.4 -0.8 %	0.0	0.0
Miscellaneous	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	0.0
1151 VoTech Ed (DGF)	980.8	968.4	968.4	968.4	-12.4 -1.3 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0
Designated General (DGF)	980.8	968.4	968.4	968.4	-12.4 -1.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	521.9	517.8	517.8	517.8	-4.1	-0.8 %	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
Travel	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
Commodities	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
Grants, Benefits	521.9	517.8	517.8	517.8	-4.1	-0.8 %	0.0	0.0
Miscellaneous	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	0.0
1151 VoTech Ed (DGF)	326.9	322.8	322.8	322.8	-4.1	-1.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	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	0.0
Designated General (DGF)	326.9	322.8	322.8	322.8	-4.1	-1.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	980.8	968.4	968.4	968.4	-12.4	-1.3 %	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
Travel	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
Commodities	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
Grants, Benefits	980.8	968.4	968.4	968.4	-12.4	-1.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1151 VoTech Ed (DGF)	980.8	968.4	968.4	968.4	-12.4	-1.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Designated General (DGF)	980.8	968.4	968.4	968.4	-12.4	-1.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	726.9	722.8	722.8	722.8	-4.1 -0.6 %	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
Travel	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
Commodities	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
Grants, Benefits	726.9	722.8	722.8	722.8	-4.1 -0.6 %	0.0	0.0
Miscellaneous	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	0.0
1151 VoTech Ed (DGF)	326.9	322.8	322.8	322.8	-4.1 -1.3 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0
Designated General (DGF)	326.9	322.8	322.8	322.8	-4.1 -1.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	326.9	322.8	322.8	322.8	-4.1 -1.3 %	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
Travel	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
Commodities	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
Grants, Benefits	326.9	322.8	322.8	322.8	-4.1 -1.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1151 VoTech Ed (DGF)	326.9	322.8	322.8	322.8	-4.1 -1.3 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	326.9	322.8	322.8	322.8	-4.1 -1.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	218.0	215.2	215.2	215.2	-2.8	-1.3 %	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
Travel	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
Commodities	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
Grants, Benefits	218.0	215.2	215.2	215.2	-2.8	-1.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1151 VoTech Ed (DGF)	218.0	215.2	215.2	215.2	-2.8	-1.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Designated General (DGF)	218.0	215.2	215.2	215.2	-2.8	-1.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	3,250.0	3,250.0	3,250.0	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
Travel	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	0.0
Commodities	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
Grants, Benefits	3,180.0	3,180.0	3,180.0	3,180.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,250.0	3,250.0	3,250.0	3,250.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,430.5	1,456.4	1,456.4	1,456.4	25.9 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,077.5	1,106.3	1,106.3	1,106.3	28.8 2.7 %	0.0	0.0
Travel	53.2	53.2	53.2	53.2	0.0	0.0	0.0
Services	234.3	231.4	231.4	231.4	-2.9 -1.2 %	0.0	0.0
Commodities	65.5	65.5	65.5	65.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,417.5	1,417.5	1,417.5	10.9 0.8 %	0.0	0.0
1004 Gen Fund (UGF)	3.9	3.9	3.9	3.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	20.0	35.0	35.0	35.0	15.0 75.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0
Other State Funds (Other)	20.0	35.0	35.0	35.0	15.0 75.0 %	0.0	0.0
Federal Receipts (Fed)	1,406.6	1,417.5	1,417.5	1,417.5	10.9 0.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	17,121.1	17,210.6	17,210.6	17,210.6	89.5 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	8,523.5	8,613.0	8,613.0	8,613.0	89.5 1.1 %	0.0	0.0
Travel	268.9	268.9	268.9	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	0.0
Commodities	182.7	182.7	182.7	182.7	0.0	0.0	0.0
Capital Outlay	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	0.0
Miscellaneous	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	12,346.7	12,346.7	12,346.7	61.6 0.5 %	0.0	0.0
1003 G/F Match (UGF)	4,506.0	4,533.9	4,533.9	4,533.9	27.9 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	5.0	5.0	5.0	5.0	0.0	0.0	0.0
1117 Voc SmBus (Other)	325.0	325.0	325.0	325.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	88	88	88	88	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,506.0	4,533.9	4,533.9	4,533.9	27.9 0.6 %	0.0	0.0
Other State Funds (Other)	330.0	330.0	330.0	330.0	0.0	0.0	0.0
Federal Receipts (Fed)	12,285.1	12,346.7	12,346.7	12,346.7	61.6 0.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,760.6	1,860.9	1,760.9	1,860.9	100.3 5.7 %	0.0	100.0 5.7 %
<u>Objects of Expenditure</u>							
Personal Services	23.8	24.2	24.2	24.2	0.4 1.7 %	0.0	0.0
Travel	10.9	10.9	10.9	10.9	0.0	0.0	0.0
Services	22.4	22.3	22.3	22.3	-0.1 -0.4 %	0.0	0.0
Commodities	1.5	1.5	1.5	1.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,702.0	1,802.0	1,702.0	1,802.0	100.0 5.9 %	0.0	100.0 5.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	572.7	572.9	572.9	572.9	0.2	0.0	0.0
1003 G/F Match (UGF)	58.3	58.4	58.4	58.4	0.1 0.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,129.6	1,229.6	1,129.6	1,229.6	100.0 8.9 %	0.0	100.0 8.9 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,187.9	1,288.0	1,188.0	1,288.0	100.1 8.4 %	0.0	100.0 8.4 %
Federal Receipts (Fed)	572.7	572.9	572.9	572.9	0.2	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	5,127.0	5,196.7	5,196.7	5,196.7	69.7	1.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,247.0	2,291.7	2,291.7	2,291.7	44.7	2.0 %	0.0	0.0
Travel	43.4	43.4	43.4	43.4	0.0		0.0	0.0
Services	1,115.1	1,125.1	1,125.1	1,125.1	10.0	0.9 %	0.0	0.0
Commodities	42.5	42.5	42.5	42.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,679.0	1,694.0	1,694.0	1,694.0	15.0	0.9 %	0.0	0.0
Miscellaneous	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	4,900.6	4,900.6	4,900.6	23.5	0.5 %	0.0	0.0
1004 Gen Fund (UGF)	1.9	1.9	1.9	1.9	0.0		0.0	0.0
1007 I/A Rcpts (Other)	248.0	294.2	294.2	294.2	46.2	18.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	26	26	26	26	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	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	0.0
Other State Funds (Other)	248.0	294.2	294.2	294.2	46.2	18.6 %	0.0	0.0
Federal Receipts (Fed)	4,877.1	4,900.6	4,900.6	4,900.6	23.5	0.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	755.0	1,335.0	1,335.0	1,335.0	580.0	76.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	6.1	6.1	6.1	6.1	>999 %	0.0	0.0
Travel	0.0	9.2	9.2	9.2	9.2	>999 %	0.0	0.0
Services	25.5	33.2	33.2	33.2	7.7	30.2 %	0.0	0.0
Commodities	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
Grants, Benefits	729.5	1,286.5	1,286.5	1,286.5	557.0	76.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	536.6	1,020.6	1,020.6	1,020.6	484.0	90.2 %	0.0	0.0
1004 Gen Fund (UGF)	118.4	118.4	118.4	118.4	0.0		0.0	0.0
1007 I/A Rcpts (Other)	0.0	96.0	96.0	96.0	96.0	>999 %	0.0	0.0
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	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	0.0
Other State Funds (Other)	0.0	96.0	96.0	96.0	96.0	>999 %	0.0	0.0
Federal Receipts (Fed)	536.6	1,020.6	1,020.6	1,020.6	484.0	90.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	579.9	0.0	0.0	0.0	-579.9 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	5.9	0.0	0.0	0.0	-5.9 -100.0 %	0.0	0.0
Travel	9.2	0.0	0.0	0.0	-9.2 -100.0 %	0.0	0.0
Services	7.8	0.0	0.0	0.0	-7.8 -100.0 %	0.0	0.0
Commodities	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
Grants, Benefits	557.0	0.0	0.0	0.0	-557.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	483.9	0.0	0.0	0.0	-483.9 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	96.0	0.0	0.0	0.0	-96.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	96.0	0.0	0.0	0.0	-96.0 -100.0 %	0.0	0.0
Federal Receipts (Fed)	483.9	0.0	0.0	0.0	-483.9 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	217.6	0.0	0.0	0.0	-217.6 -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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	217.6	0.0	0.0	0.0	-217.6 -100.0 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0	0.0	0.0	-217.6 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	217.6	0.0	0.0	0.0	-217.6 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate			
Total	14,258.5	14,085.6	13,885.6	14,085.6	-172.9	-1.2 %	0.0	200.0	1.4 %	
<u>Objects of Expenditure</u>										
Personal Services	7,702.9	8,026.1	7,987.1	8,026.1	323.2	4.2 %	0.0	39.0	0.5 %	
Travel	80.4	52.4	52.4	52.4	-28.0	-34.8 %	0.0	0.0		
Services	3,760.9	3,271.9	3,180.7	3,257.7	-503.2	-13.4 %	-14.2	-0.4 %	77.0	2.4 %
Commodities	1,381.8	1,409.4	1,365.4	1,409.4	27.6	2.0 %	0.0	44.0	3.2 %	
Capital Outlay	25.3	25.8	0.0	40.0	14.7	58.1 %	14.2	55.0 %	40.0	>999 %
Grants, Benefits	1,307.2	1,300.0	1,300.0	1,300.0	-7.2	-0.6 %	0.0	0.0		
Miscellaneous	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	1,302.9	1,302.9	1,302.9	-200.0	-13.3 %	0.0	0.0		
1004 Gen Fund (UGF)	6,311.3	6,413.8	6,213.8	6,413.8	102.5	1.6 %	0.0	200.0	3.2 %	
1005 GF/Prgm (DGF)	2,778.5	2,600.8	2,600.8	2,600.8	-177.7	-6.4 %	0.0	0.0		
1007 I/A Rcpts (Other)	1,025.9	1,027.5	1,027.5	1,027.5	1.6	0.2 %	0.0	0.0		
1108 Stat Desig (Other)	787.2	900.0	900.0	900.0	112.8	14.3 %	0.0	0.0		
1151 VoTech Ed (DGF)	1,852.7	1,840.6	1,840.6	1,840.6	-12.1	-0.7 %	0.0	0.0		
<u>Positions</u>										
Perm Full Time	63	63	63	63	0		0	0		
Perm Part Time	17	17	17	17	0		0	0		
Temporary	6	5	5	5	-1	-16.7 %	0	0		
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,311.3	6,413.8	6,213.8	6,413.8	102.5	1.6 %	0.0	200.0	3.2 %	
Designated General (DGF)	4,631.2	4,441.4	4,441.4	4,441.4	-189.8	-4.1 %	0.0	0.0		
Other State Funds (Other)	1,813.1	1,927.5	1,927.5	1,927.5	114.4	6.3 %	0.0	0.0		
Federal Receipts (Fed)	1,502.9	1,302.9	1,302.9	1,302.9	-200.0	-13.3 %	0.0	0.0		

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,868.4	1,987.2	1,987.2	1,987.2	118.8 6.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	892.8	952.9	952.9	952.9	60.1 6.7 %	0.0	0.0
Travel	1.0	1.0	1.0	1.0	0.0	0.0	0.0
Services	934.6	993.3	993.3	993.3	58.7 6.3 %	0.0	0.0
Commodities	40.0	40.0	40.0	40.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,849.2	1,849.2	1,849.2	71.9 4.0 %	0.0	0.0
1061 CIP Rcpts (Other)	91.1	138.0	138.0	138.0	46.9 51.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	7	7	7	7	0	0	0
Perm Part Time	4	4	4	4	0	0	0
Temporary	2	2	2	2	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	1,868.4	1,987.2	1,987.2	1,987.2	118.8 6.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,064.4	2,426.6	2,201.6	2,380.0	315.6 15.3 %	-46.6 -1.9 %	178.4 8.1 %
<u>Objects of Expenditure</u>							
Personal Services	1,829.9	2,153.6	1,967.1	2,107.0	277.1 15.1 %	-46.6 -2.2 %	139.9 7.1 %
Travel	81.5	82.5	81.5	82.5	1.0 1.2 %	0.0	1.0 1.2 %
Services	120.7	148.2	120.7	148.2	27.5 22.8 %	0.0	27.5 22.8 %
Commodities	32.3	35.3	32.3	35.3	3.0 9.3 %	0.0	3.0 9.3 %
Capital Outlay	0.0	7.0	0.0	7.0	7.0 >999 %	0.0	7.0 >999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	2,376.6	2,151.6	2,330.0	442.3 23.4 %	-46.6 -2.0 %	178.4 8.3 %
1007 I/A Rcpts (Other)	176.7	50.0	50.0	50.0	-126.7 -71.7 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	17	19	18	19	2 11.8 %	0	1 5.6 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,887.7	2,376.6	2,151.6	2,330.0	442.3 23.4 %	-46.6 -2.0 %	178.4 8.3 %
Other State Funds (Other)	176.7	50.0	50.0	50.0	-126.7 -71.7 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,171.2	2,183.6	2,183.6	2,183.6	12.4	0.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,791.5	1,803.9	1,803.9	1,803.9	12.4	0.7 %	0.0	0.0
Travel	69.4	69.4	69.4	69.4	0.0		0.0	0.0
Services	257.1	257.1	257.1	257.1	0.0		0.0	0.0
Commodities	40.4	40.4	40.4	40.4	0.0		0.0	0.0
Capital Outlay	12.8	12.8	12.8	12.8	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	1,878.9	1,891.3	1,891.3	1,891.3	12.4	0.7 %	0.0	0.0
1108 Stat Desig (Other)	210.0	210.0	210.0	210.0	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	13	13	13	13	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,878.9	1,891.3	1,891.3	1,891.3	12.4	0.7 %	0.0	0.0
Other State Funds (Other)	210.0	210.0	210.0	210.0	0.0		0.0	0.0
Federal Receipts (Fed)	82.3	82.3	82.3	82.3	0.0		0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	8,090.6	8,066.9	8,066.9	8,066.9	-23.7 -0.3 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	6,596.8	6,661.4	6,661.4	6,661.4	64.6 1.0 %	0.0	0.0
Travel	85.8	85.8	85.8	85.8	0.0	0.0	0.0
Services	1,220.7	1,132.4	1,132.4	1,132.4	-88.3 -7.2 %	0.0	0.0
Commodities	101.0	101.0	101.0	101.0	0.0	0.0	0.0
Capital Outlay	86.3	86.3	86.3	86.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	7,605.6	7,705.2	7,705.2	7,705.2	99.6 1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	379.4	256.1	256.1	256.1	-123.3 -32.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	66	66	66	66	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,605.6	7,705.2	7,705.2	7,705.2	99.6 1.3 %	0.0	0.0
Other State Funds (Other)	379.4	256.1	256.1	256.1	-123.3 -32.5 %	0.0	0.0
Federal Receipts (Fed)	105.6	105.6	105.6	105.6	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	5,743.2	5,847.4	5,847.4	5,847.4	104.2 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,065.7	5,169.9	5,169.9	5,169.9	104.2 2.1 %	0.0	0.0
Travel	98.5	98.5	98.5	98.5	0.0	0.0	0.0
Services	475.2	475.2	475.2	475.2	0.0	0.0	0.0
Commodities	60.4	60.4	60.4	60.4	0.0	0.0	0.0
Capital Outlay	43.4	43.4	43.4	43.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	5,366.0	5,470.2	5,470.2	5,470.2	104.2 1.9 %	0.0	0.0
1007 I/A Rcpts (Other)	86.8	86.8	86.8	86.8	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	47	47	47	47	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	5,366.0	5,470.2	5,470.2	5,470.2	104.2 1.9 %	0.0	0.0
Other State Funds (Other)	86.8	86.8	86.8	86.8	0.0	0.0	0.0
Federal Receipts (Fed)	290.4	290.4	290.4	290.4	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	5,899.7	6,524.9	6,074.9	6,431.7	532.0 9.0 %	-93.2 -1.4 %	356.8 5.9 %
<u>Objects of Expenditure</u>							
Personal Services	5,136.5	5,669.2	5,290.7	5,570.5	434.0 8.4 %	-98.7 -1.7 %	279.8 5.3 %
Travel	186.8	189.3	187.3	189.3	2.5 1.3 %	0.0	2.0 1.1 %
Services	492.9	564.9	510.4	565.4	72.5 14.7 %	0.5 0.1 %	55.0 10.8 %
Commodities	63.1	72.6	65.6	71.6	8.5 13.5 %	-1.0 -1.4 %	6.0 9.1 %
Capital Outlay	20.4	28.9	20.9	34.9	14.5 71.1 %	6.0 20.8 %	14.0 67.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	5,458.6	6,082.6	5,632.6	5,989.4	530.8 9.7 %	-93.2 -1.5 %	356.8 6.3 %
1007 I/A Rcpts (Other)	385.6	386.8	386.8	386.8	1.2 0.3 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	42	45	43	45	3 7.1 %	0	2 4.7 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	5,458.6	6,082.6	5,632.6	5,989.4	530.8 9.7 %	-93.2 -1.5 %	356.8 6.3 %
Other State Funds (Other)	385.6	386.8	386.8	386.8	1.2 0.3 %	0.0	0.0
Federal Receipts (Fed)	55.5	55.5	55.5	55.5	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,796.4	3,173.2	3,073.2	3,173.2	376.8 13.5 %	0.0	100.0 3.3 %
<u>Objects of Expenditure</u>							
Personal Services	1,987.2	1,980.4	1,980.4	1,980.4	-6.8 -0.3 %	0.0	0.0
Travel	96.5	171.5	171.5	171.5	75.0 77.7 %	0.0	0.0
Services	672.0	955.6	855.6	955.6	283.6 42.2 %	0.0	100.0 11.7 %
Commodities	40.1	65.1	65.1	65.1	25.0 62.3 %	0.0	0.0
Capital Outlay	0.6	0.6	0.6	0.6	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	2,295.5	2,195.5	2,295.5	173.1 8.2 %	0.0	100.0 4.6 %
1007 I/A Rcpts (Other)	674.0	877.7	877.7	877.7	203.7 30.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	15	15	15	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,122.4	2,295.5	2,195.5	2,295.5	173.1 8.2 %	0.0	100.0 4.6 %
Other State Funds (Other)	674.0	877.7	877.7	877.7	203.7 30.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	6,919.2	7,026.4	7,026.4	7,026.4	107.2 1.5 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,531.9	5,639.1	5,639.1	5,639.1	107.2 1.9 %	0.0	0.0
Travel	234.8	234.8	234.8	234.8	0.0	0.0	0.0
Services	945.3	945.3	945.3	945.3	0.0	0.0	0.0
Commodities	124.2	124.2	124.2	124.2	0.0	0.0	0.0
Capital Outlay	83.0	83.0	83.0	83.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,306.5	1,306.5	1,306.5	6.8 0.5 %	0.0	0.0
1003 G/F Match (UGF)	308.3	310.7	310.7	310.7	2.4 0.8 %	0.0	0.0
1004 Gen Fund (UGF)	4,501.0	4,513.6	4,513.6	4,513.6	12.6 0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	810.2	895.6	895.6	895.6	85.4 10.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	45	44	44	44	-1 -2.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,809.3	4,824.3	4,824.3	4,824.3	15.0 0.3 %	0.0	0.0
Other State Funds (Other)	810.2	895.6	895.6	895.6	85.4 10.5 %	0.0	0.0
Federal Receipts (Fed)	1,299.7	1,306.5	1,306.5	1,306.5	6.8 0.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	730.3	731.0	731.0	731.0	0.7 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	214.6	225.3	225.3	225.3	10.7 5.0 %	0.0	0.0
Travel	20.7	20.7	20.7	20.7	0.0	0.0	0.0
Services	491.4	481.4	481.4	481.4	-10.0 -2.0 %	0.0	0.0
Commodities	3.6	3.6	3.6	3.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	525.0	0.7 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	206.0	206.0	206.0	206.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	524.3	525.0	525.0	525.0	0.7 0.1 %	0.0	0.0
Other State Funds (Other)	206.0	206.0	206.0	206.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	6,606.0	7,206.2	7,206.2	7,206.2	600.2	9.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	5,957.7	6,116.7	6,116.7	6,116.7	159.0	2.7 %	0.0	0.0
Travel	28.3	58.8	58.8	58.8	30.5	107.8 %	0.0	0.0
Services	501.0	848.7	848.7	848.7	347.7	69.4 %	0.0	0.0
Commodities	69.1	131.6	131.6	131.6	62.5	90.4 %	0.0	0.0
Capital Outlay	49.9	50.4	50.4	50.4	0.5	1.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	5,548.9	5,548.9	5,548.9	177.7	3.3 %	0.0	0.0
1007 I/A Rcpts (Other)	1,234.8	1,657.3	1,657.3	1,657.3	422.5	34.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	54	55	55	55	1	1.9 %	0	0
Perm Part Time	1	1	1	1	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	5,371.2	5,548.9	5,548.9	5,548.9	177.7	3.3 %	0.0	0.0
Other State Funds (Other)	1,234.8	1,657.3	1,657.3	1,657.3	422.5	34.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,161.7	3,225.5	3,225.5	3,225.5	63.8	2.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,465.7	2,529.5	2,529.5	2,529.5	63.8	2.6 %	0.0	0.0
Travel	20.8	20.8	20.8	20.8	0.0		0.0	0.0
Services	629.2	629.2	629.2	629.2	0.0		0.0	0.0
Commodities	37.0	37.0	37.0	37.0	0.0		0.0	0.0
Capital Outlay	9.0	9.0	9.0	9.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	591.4	598.1	598.1	598.1	6.7	1.1 %	0.0	0.0
1005 GF/Prgm (DGF)	700.3	704.0	704.0	704.0	3.7	0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	1,870.0	1,923.4	1,923.4	1,923.4	53.4	2.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	23	23	23	23	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	591.4	598.1	598.1	598.1	6.7	1.1 %	0.0	0.0
Designated General (DGF)	700.3	704.0	704.0	704.0	3.7	0.5 %	0.0	0.0
Other State Funds (Other)	1,870.0	1,923.4	1,923.4	1,923.4	53.4	2.9 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	5,265.1	5,500.8	5,400.8	5,500.8	235.7 4.5 %	0.0	100.0 1.9 %
<u>Objects of Expenditure</u>							
Personal Services	3,619.7	3,655.4	3,655.4	3,655.4	35.7 1.0 %	0.0	0.0
Travel	78.0	78.0	78.0	78.0	0.0	0.0	0.0
Services	1,454.1	1,654.1	1,554.1	1,654.1	200.0 13.8 %	0.0	100.0 6.4 %
Commodities	85.9	85.9	85.9	85.9	0.0	0.0	0.0
Capital Outlay	27.4	27.4	27.4	27.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,340.6	1,340.6	1,340.6	15.1 1.1 %	0.0	0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	3,269.9	3,289.2	3,289.2	3,289.2	19.3 0.6 %	0.0	0.0
1108 Stat Desig (Other)	453.4	654.4	554.4	654.4	201.0 44.3 %	0.0	100.0 18.0 %
1168 Tob ED/CES (DGF)	166.3	166.6	166.6	166.6	0.3 0.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	29	29	29	29	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,325.5	1,340.6	1,340.6	1,340.6	15.1 1.1 %	0.0	0.0
Designated General (DGF)	216.3	216.6	216.6	216.6	0.3 0.1 %	0.0	0.0
Other State Funds (Other)	3,723.3	3,943.6	3,843.6	3,943.6	220.3 5.9 %	0.0	100.0 2.6 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,575.5	2,611.3	2,611.3	2,611.3	35.8 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,031.5	2,067.3	2,067.3	2,067.3	35.8 1.8 %	0.0	0.0
Travel	37.9	37.9	37.9	37.9	0.0	0.0	0.0
Services	470.4	470.4	470.4	470.4	0.0	0.0	0.0
Commodities	35.0	35.0	35.0	35.0	0.0	0.0	0.0
Capital Outlay	0.7	0.7	0.7	0.7	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,261.9	1,261.9	1,261.9	9.2 0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	756.4	782.1	782.1	782.1	25.7 3.4 %	0.0	0.0
1055 IA/OIL HAZ (Other)	566.4	567.3	567.3	567.3	0.9 0.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	14	14	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,252.7	1,261.9	1,261.9	1,261.9	9.2 0.7 %	0.0	0.0
Other State Funds (Other)	1,322.8	1,349.4	1,349.4	1,349.4	26.6 2.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,311.3	2,349.9	2,349.9	2,349.9	38.6 1.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,985.7	2,024.3	2,024.3	2,024.3	38.6 1.9 %	0.0	0.0
Travel	19.1	19.1	19.1	19.1	0.0	0.0	0.0
Services	260.0	260.0	260.0	260.0	0.0	0.0	0.0
Commodities	31.7	31.7	31.7	31.7	0.0	0.0	0.0
Capital Outlay	14.8	14.8	14.8	14.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	992.3	1,002.1	1,002.1	1,002.1	9.8 1.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,227.0	1,255.4	1,255.4	1,255.4	28.4 2.3 %	0.0	0.0
1037 GF/MH (UGF)	92.0	92.4	92.4	92.4	0.4 0.4 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	17	17	17	17	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,084.3	1,094.5	1,094.5	1,094.5	10.2 0.9 %	0.0	0.0
Other State Funds (Other)	1,227.0	1,255.4	1,255.4	1,255.4	28.4 2.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+Sa1Adj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sa1 to Senate
Total	6,094.9	6,201.6	6,212.0	6,212.0	117.1 1.9 %	10.4 0.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,023.0	4,129.7	4,129.7	4,129.7	106.7 2.7 %	0.0	0.0
Travel	25.9	25.9	25.9	25.9	0.0	0.0	0.0
Services	1,953.7	1,953.7	1,964.1	1,964.1	10.4 0.5 %	10.4 0.5 %	0.0
Commodities	68.4	68.4	68.4	68.4	0.0	0.0	0.0
Capital Outlay	23.9	23.9	23.9	23.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	3,243.0	3,253.4	3,253.4	29.3 0.9 %	10.4 0.3 %	0.0
1007 I/A Rcpts (Other)	2,663.2	2,751.0	2,751.0	2,751.0	87.8 3.3 %	0.0	0.0
1108 Stat Desig (Other)	207.6	207.6	207.6	207.6	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	30	30	30	30	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,224.1	3,243.0	3,253.4	3,253.4	29.3 0.9 %	10.4 0.3 %	0.0
Other State Funds (Other)	2,870.8	2,958.6	2,958.6	2,958.6	87.8 3.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	909.3	913.6	913.6	913.6	4.3	0.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	813.1	817.4	817.4	817.4	4.3	0.5 %	0.0	0.0
Travel	3.3	3.3	3.3	3.3	0.0		0.0	0.0
Services	70.6	70.6	70.6	70.6	0.0		0.0	0.0
Commodities	15.8	15.8	15.8	15.8	0.0		0.0	0.0
Capital Outlay	6.5	6.5	6.5	6.5	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	690.6	694.9	694.9	694.9	4.3	0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	218.7	218.7	218.7	218.7	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	690.6	694.9	694.9	694.9	4.3	0.6 %	0.0	0.0
Other State Funds (Other)	218.7	218.7	218.7	218.7	0.0		0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	4,174.1	4,186.9	4,186.9	4,543.7	369.6 8.9 %	356.8 8.5 %	356.8 8.5 %
<u>Objects of Expenditure</u>							
Personal Services	2,535.8	2,548.6	2,548.6	2,828.4	292.6 11.5 %	279.8 11.0 %	279.8 11.0 %
Travel	26.3	26.3	26.3	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	55.0 3.6 %	55.0 3.6 %	55.0 3.6 %
Commodities	58.8	58.8	58.8	64.8	6.0 10.2 %	6.0 10.2 %	6.0 10.2 %
Capital Outlay	7.2	7.2	7.2	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
Miscellaneous	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	3,761.7	3,761.7	4,118.5	369.6 9.9 %	356.8 9.5 %	356.8 9.5 %
1007 I/A Rcpts (Other)	425.2	425.2	425.2	425.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	18	18	18	20	2 11.1 %	2 11.1 %	2 11.1 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,748.9	3,761.7	3,761.7	4,118.5	369.6 9.9 %	356.8 9.5 %	356.8 9.5 %
Other State Funds (Other)	425.2	425.2	425.2	425.2	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	13,885.5	11,452.8	8,452.8	11,452.8	-2,432.7 -17.5 %	0.0	3,000.0 35.5 %
<u>Objects of Expenditure</u>							
Personal Services	3,331.6	3,352.6	3,352.6	3,352.6	21.0 0.6 %	0.0	0.0
Travel	73.0	73.0	73.0	73.0	0.0	0.0	0.0
Services	10,426.7	7,973.0	4,973.0	7,973.0	-2,453.7 -23.5 %	0.0	3,000.0 60.3 %
Commodities	54.2	54.2	54.2	54.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	12,258.6	9,825.7	6,825.7	9,825.7	-2,432.9 -19.8 %	0.0	3,000.0 44.0 %
1007 I/A Rcpts (Other)	149.3	149.5	149.5	149.5	0.2 0.1 %	0.0	0.0
1105 PF Gross (Other)	1,477.6	1,477.6	1,477.6	1,477.6	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	27	27	27	27	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	12,258.6	9,825.7	6,825.7	9,825.7	-2,432.9 -19.8 %	0.0	3,000.0 44.0 %
Other State Funds (Other)	1,626.9	1,627.1	1,627.1	1,627.1	0.2	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,950.3	1,958.1	1,958.1	1,958.1	7.8 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,649.9	1,657.7	1,657.7	1,657.7	7.8 0.5 %	0.0	0.0
Travel	31.5	31.5	31.5	31.5	0.0	0.0	0.0
Services	217.4	217.4	217.4	217.4	0.0	0.0	0.0
Commodities	32.0	32.0	32.0	32.0	0.0	0.0	0.0
Capital Outlay	19.5	19.5	19.5	19.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,421.4	1,421.4	1,421.4	6.5 0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	535.4	536.7	536.7	536.7	1.3 0.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	12	12	12	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,414.9	1,421.4	1,421.4	1,421.4	6.5 0.5 %	0.0	0.0
Other State Funds (Other)	535.4	536.7	536.7	536.7	1.3 0.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,686.3	1,695.3	1,695.3	1,695.3	9.0	0.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,161.1	1,180.1	1,180.1	1,180.1	19.0	1.6 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	0.0		0.0	0.0
Services	507.4	497.4	497.4	497.4	-10.0	-2.0 %	0.0	0.0
Commodities	11.6	11.6	11.6	11.6	0.0		0.0	0.0
Capital Outlay	1.2	1.2	1.2	1.2	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	1,695.3	1,695.3	1,695.3	9.0	0.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Designated General (DGF)	1,686.3	1,695.3	1,695.3	1,695.3	9.0	0.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate	
Total	2,141.3	2,159.4	2,159.4	2,159.4	18.1 0.8 %	0.0	0.0	
<u>Objects of Expenditure</u>								
Personal Services	1,825.7	1,868.8	1,868.8	1,868.8	43.1 2.4 %	0.0	0.0	
Travel	1.3	1.3	1.3	1.3	0.0	0.0	0.0	
Services	307.7	282.7	282.7	282.7	-25.0 -8.1 %	0.0	0.0	
Commodities	6.6	6.6	6.6	6.6	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	316.0	318.7	318.7	318.7	2.7 0.9 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,825.3	1,840.7	1,840.7	1,840.7	15.4 0.8 %	0.0	0.0	
<u>Positions</u>								
Perm Full Time	21	21	21	21	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	316.0	318.7	318.7	318.7	2.7 0.9 %	0.0	0.0	
Other State Funds (Other)	1,825.3	1,840.7	1,840.7	1,840.7	15.4 0.8 %	0.0	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,805.3	3,827.0	3,816.6	3,816.6	11.3 0.3 %	-10.4 -0.3 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,438.2	3,459.9	3,459.9	3,459.9	21.7 0.6 %	0.0	0.0
Travel	28.5	28.5	28.5	28.5	0.0	0.0	0.0
Services	299.7	299.7	289.3	289.3	-10.4 -3.5 %	-10.4 -3.5 %	0.0
Commodities	38.9	38.9	38.9	38.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	10.4	0.0	0.0	0.0	-10.4 -100.0 %	0.0
1007 I/A Rcpts (Other)	3,805.3	3,816.6	3,816.6	3,816.6	11.3 0.3 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	29	29	29	29	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	10.4	0.0	0.0	0.0	-10.4 -100.0 %	0.0
Other State Funds (Other)	3,805.3	3,816.6	3,816.6	3,816.6	11.3 0.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,030.6	2,442.6	2,442.6	2,442.6	-588.0 -19.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,975.3	2,012.3	2,012.3	2,012.3	37.0 1.9 %	0.0	0.0
Travel	20.4	20.4	20.4	20.4	0.0	0.0	0.0
Services	1,001.7	376.7	376.7	376.7	-625.0 -62.4 %	0.0	0.0
Commodities	33.2	33.2	33.2	33.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	744.8	150.9	150.9	150.9	-593.9 -79.7 %	0.0	0.0
1007 I/A Rcpts (Other)	2,285.8	2,291.7	2,291.7	2,291.7	5.9 0.3 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	15	15	15	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	744.8	150.9	150.9	150.9	-593.9 -79.7 %	0.0	0.0
Other State Funds (Other)	2,285.8	2,291.7	2,291.7	2,291.7	5.9 0.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	660.4	662.5	662.5	662.5	2.1	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	411.0	413.1	413.1	413.1	2.1	0.5 %	0.0	0.0
Travel	19.6	19.6	19.6	19.6	0.0		0.0	0.0
Services	208.9	208.9	208.9	208.9	0.0		0.0	0.0
Commodities	10.9	10.9	10.9	10.9	0.0		0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	662.5	2.1	0.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	660.4	662.5	662.5	662.5	2.1	0.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,995.6	3,199.9	3,199.9	3,199.9	204.3 6.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,984.8	2,081.8	2,081.8	2,081.8	97.0 4.9 %	0.0	0.0
Travel	11.2	11.2	11.2	11.2	0.0	0.0	0.0
Services	916.1	1,023.4	1,023.4	1,023.4	107.3 11.7 %	0.0	0.0
Commodities	79.1	79.1	79.1	79.1	0.0	0.0	0.0
Capital Outlay	4.4	4.4	4.4	4.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	1,171.3	1,286.1	1,286.1	1,286.1	114.8 9.8 %	0.0	0.0
1005 GF/Prgm (DGF)	92.1	93.3	93.3	93.3	1.2 1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	1,493.6	1,581.9	1,581.9	1,581.9	88.3 5.9 %	0.0	0.0
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	19	19	19	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,171.3	1,286.1	1,286.1	1,286.1	114.8 9.8 %	0.0	0.0
Designated General (DGF)	92.1	93.3	93.3	93.3	1.2 1.3 %	0.0	0.0
Other State Funds (Other)	1,599.8	1,688.1	1,688.1	1,688.1	88.3 5.5 %	0.0	0.0
Federal Receipts (Fed)	132.4	132.4	132.4	132.4	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+Sa1Adj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sa1 to Senate</u>
Total	886.2	886.2	886.2	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
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Law

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,730.3	0.0	0.0	0.0	-3,730.3 -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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,730.3	0.0	0.0	0.0	-3,730.3 -100.0 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,730.3	0.0	0.0	0.0	-3,730.3 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,730.3	0.0	0.0	0.0	-3,730.3 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	6,595.6	6,744.8	6,744.8	6,744.8	149.2	2.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,550.8	4,634.3	4,634.3	4,634.3	83.5	1.8 %	0.0	0.0
Travel	36.7	36.7	36.7	36.7	0.0		0.0	0.0
Services	1,974.9	2,040.6	2,040.6	2,040.6	65.7	3.3 %	0.0	0.0
Commodities	33.2	33.2	33.2	33.2	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	1,357.1	1,357.1	1,357.1	11.2	0.8 %	0.0	0.0
1003 G/F Match (UGF)	318.3	320.3	320.3	320.3	2.0	0.6 %	0.0	0.0
1004 Gen Fund (UGF)	2,485.9	2,605.2	2,605.2	2,605.2	119.3	4.8 %	0.0	0.0
1007 I/A Rcpts (Other)	2,043.8	2,058.8	2,058.8	2,058.8	15.0	0.7 %	0.0	0.0
1061 CIP Rcpts (Other)	401.7	403.4	403.4	403.4	1.7	0.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	49	49	49	49	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	1	1	1	1	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,804.2	2,925.5	2,925.5	2,925.5	121.3	4.3 %	0.0	0.0
Other State Funds (Other)	2,445.5	2,462.2	2,462.2	2,462.2	16.7	0.7 %	0.0	0.0
Federal Receipts (Fed)	1,345.9	1,357.1	1,357.1	1,357.1	11.2	0.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	10,080.1	10,143.6	10,093.6	10,093.6	13.5 0.1 %	-50.0 -0.5 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,682.8	5,746.3	5,746.3	5,746.3	63.5 1.1 %	0.0	0.0
Travel	282.1	282.1	282.1	282.1	0.0	0.0	0.0
Services	3,198.5	3,198.5	3,148.5	3,148.5	-50.0 -1.6 %	-50.0 -1.6 %	0.0
Commodities	178.7	178.7	178.7	178.7	0.0	0.0	0.0
Capital Outlay	24.7	24.7	24.7	24.7	0.0	0.0	0.0
Grants, Benefits	713.3	713.3	713.3	713.3	0.0	0.0	0.0
Miscellaneous	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	4,675.8	4,675.8	4,675.8	24.9 0.5 %	0.0	0.0
1003 G/F Match (UGF)	878.0	887.0	887.0	887.0	9.0 1.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,782.3	1,790.8	1,740.8	1,740.8	-41.5 -2.3 %	-50.0 -2.8 %	0.0
1005 GF/Prgm (DGF)	9.6	9.6	9.6	9.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,709.0	1,722.1	1,722.1	1,722.1	13.1 0.8 %	0.0	0.0
1061 CIP Rcpts (Other)	950.3	958.3	958.3	958.3	8.0 0.8 %	0.0	0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	61	61	61	61	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	0	0	0	-1 -100.0 %	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtP1n to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,660.3	2,677.8	2,627.8	2,627.8	-32.5 -1.2 %	-50.0 -1.9 %	0.0
Designated General (DGF)	9.6	9.6	9.6	9.6	0.0	0.0	0.0
Other State Funds (Other)	2,759.3	2,780.4	2,780.4	2,780.4	21.1 0.8 %	0.0	0.0
Federal Receipts (Fed)	4,650.9	4,675.8	4,675.8	4,675.8	24.9 0.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	300.0	300.0	300.0	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
Travel	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
Commodities	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
Grants, Benefits	300.0	300.0	300.0	300.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	720.3	727.8	727.8	727.8	7.5	1.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	521.5	529.0	529.0	529.0	7.5	1.4 %	0.0	0.0
Travel	11.1	11.1	11.1	11.1	0.0		0.0	0.0
Services	182.3	182.3	182.3	182.3	0.0		0.0	0.0
Commodities	5.4	5.4	5.4	5.4	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	720.3	727.8	727.8	727.8	7.5	1.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	720.3	727.8	727.8	727.8	7.5	1.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	13,958.5	14,057.9	14,057.9	14,057.9	99.4 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,664.4	4,763.8	4,763.8	4,763.8	99.4 2.1 %	0.0	0.0
Travel	328.4	328.4	328.4	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	0.0
Commodities	788.2	788.2	788.2	788.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	9,367.8	9,367.8	9,367.8	-23.5 -0.3 %	0.0	0.0
1003 G/F Match (UGF)	2,547.7	2,619.2	2,619.2	2,619.2	71.5 2.8 %	0.0	0.0
1004 Gen Fund (UGF)	462.1	506.7	506.7	506.7	44.6 9.7 %	0.0	0.0
1005 GF/Prgm (DGF)	17.8	17.8	17.8	17.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,354.3	1,360.8	1,360.8	1,360.8	6.5 0.5 %	0.0	0.0
1061 CIP Rcpts (Other)	100.0	100.3	100.3	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	0.0
<u>Positions</u>							
Perm Full Time	50	50	50	50	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,009.8	3,125.9	3,125.9	3,125.9	116.1	3.9 %	0.0	0.0
Designated General (DGF)	17.8	17.8	17.8	17.8	0.0		0.0	0.0
Other State Funds (Other)	1,539.6	1,546.4	1,546.4	1,546.4	6.8	0.4 %	0.0	0.0
Federal Receipts (Fed)	9,391.3	9,367.8	9,367.8	9,367.8	-23.5	-0.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	7,767.9	7,813.9	7,763.9	7,763.9	-4.0 -0.1 %	-50.0 -0.6 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,415.1	3,461.1	3,461.1	3,461.1	46.0 1.3 %	0.0	0.0
Travel	33.2	33.2	33.2	33.2	0.0	0.0	0.0
Services	3,851.9	3,851.9	3,801.9	3,801.9	-50.0 -1.3 %	-50.0 -1.3 %	0.0
Commodities	467.7	467.7	467.7	467.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	5,691.0	5,691.0	5,691.0	34.6 0.6 %	0.0	0.0
1003 G/F Match (UGF)	1,381.6	1,391.5	1,391.5	1,391.5	9.9 0.7 %	0.0	0.0
1004 Gen Fund (UGF)	500.9	502.4	452.4	452.4	-48.5 -9.7 %	-50.0 -10.0 %	0.0
1007 I/A Rcpts (Other)	229.0	229.0	229.0	229.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	33	33	33	33	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,882.5	1,893.9	1,843.9	1,843.9	-38.6 -2.1 %	-50.0 -2.6 %	0.0
Other State Funds (Other)	229.0	229.0	229.0	229.0	0.0	0.0	0.0
Federal Receipts (Fed)	5,656.4	5,691.0	5,691.0	5,691.0	34.6 0.6 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	11,056.5	11,143.9	11,143.9	11,143.9	87.4 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	7,331.1	7,418.5	7,418.5	7,418.5	87.4 1.2 %	0.0	0.0
Travel	139.3	139.3	139.3	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	0.0
Commodities	1,164.9	1,164.9	1,164.9	1,164.9	0.0	0.0	0.0
Capital Outlay	103.1	103.1	103.1	103.1	0.0	0.0	0.0
Grants, Benefits	334.8	334.8	334.8	334.8	0.0	0.0	0.0
Miscellaneous	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	4,210.3	4,210.3	4,210.3	37.4 0.9 %	0.0	0.0
1004 Gen Fund (UGF)	54.7	57.0	57.0	57.0	2.3 4.2 %	0.0	0.0
1005 GF/Prgm (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	6,798.2	6,845.9	6,845.9	6,845.9	47.7 0.7 %	0.0	0.0
1108 Stat Desig (Other)	29.7	29.7	29.7	29.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	89	89	89	89	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	54.7	57.0	57.0	57.0	2.3 4.2 %	0.0	0.0
Designated General (DGF)	1.0	1.0	1.0	1.0	0.0	0.0	0.0
Other State Funds (Other)	6,827.9	6,875.6	6,875.6	6,875.6	47.7 0.7 %	0.0	0.0
Federal Receipts (Fed)	4,172.9	4,210.3	4,210.3	4,210.3	37.4 0.9 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,821.8	2,019.5	1,794.5	1,794.5	-27.3 -1.5 %	-225.0 -11.1 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	427.7	451.8	451.8	451.8	24.1 5.6 %	0.0	0.0
Travel	134.2	284.2	134.2	134.2	0.0	-150.0 -52.8 %	0.0
Services	178.0	201.6	126.6	126.6	-51.4 -28.9 %	-75.0 -37.2 %	0.0
Commodities	52.8	52.8	52.8	52.8	0.0	0.0	0.0
Capital Outlay	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	0.0
Miscellaneous	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	2,006.1	1,781.1	1,781.1	-27.3 -1.5 %	-225.0 -11.2 %	0.0
1181 Vets Endow (Other)	13.4	13.4	13.4	13.4	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,808.4	2,006.1	1,781.1	1,781.1	-27.3 -1.5 %	-225.0 -11.2 %	0.0
Other State Funds (Other)	13.4	13.4	13.4	13.4	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	325.0	325.0	325.0	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	0.0
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	220.0	220.0	220.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0
Other State Funds (Other)	320.0	320.0	320.0	320.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	80.0	80.0	0.0	0.0	-80.0 -100.0 %	-80.0 -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
Travel	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
Commodities	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
Grants, Benefits	80.0	80.0	0.0	0.0	-80.0 -100.0 %	-80.0 -100.0 %	0.0
Miscellaneous	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	0.0	0.0	-80.0 -100.0 %	-80.0 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	80.0	80.0	0.0	0.0	-80.0 -100.0 %	-80.0 -100.0 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	739.1	740.1	740.1	740.1	1.0 0.1 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	739.1	740.1	740.1	740.1	1.0 0.1 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	739.1	740.1	740.1	740.1	1.0 0.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	739.1	740.1	740.1	740.1	1.0 0.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	4,572.7	4,594.1	7,012.8	4,594.1	21.4 0.5 %	0.0	-2,418.7 -34.5 %
<u>Objects of Expenditure</u>							
Personal Services	3,206.4	3,227.8	3,227.8	3,227.8	21.4	0.7 %	0.0
Travel	169.1	169.1	169.1	169.1	0.0		0.0
Services	1,144.2	1,144.2	3,562.9	1,144.2	0.0		-2,418.7 -67.9 %
Commodities	51.0	51.0	51.0	51.0	0.0		0.0
Capital Outlay	2.0	2.0	2.0	2.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,276.3	3,292.9	5,711.6	3,292.9	16.6	0.5 %	-2,418.7 -42.3 %
1061 CIP Rcpts (Other)	1,152.4	1,156.5	1,156.5	1,156.5	4.1	0.4 %	0.0
1101 AAC Fund (Other)	144.0	144.7	144.7	144.7	0.7	0.5 %	0.0
<u>Positions</u>							
Perm Full Time	20	21	21	21	1	5.0 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,276.3	3,292.9	5,711.6	3,292.9	16.6	0.5 %	-2,418.7 -42.3 %
Other State Funds (Other)	1,296.4	1,301.2	1,301.2	1,301.2	4.8	0.4 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	5,917.6	5,942.7	3,442.7	5,942.7	25.1 0.4 %	0.0	2,500.0 72.6 %
<u>Objects of Expenditure</u>							
Personal Services	3,281.4	3,306.5	3,236.5	3,306.5	25.1 0.8 %	0.0	70.0 2.2 %
Travel	64.4	64.4	0.0	64.4	0.0	0.0	64.4 >999 %
Services	1,982.2	1,982.2	0.0	1,982.2	0.0	0.0	1,982.2 >999 %
Commodities	532.3	532.3	195.3	532.3	0.0	0.0	337.0 172.6 %
Capital Outlay	57.3	57.3	10.9	57.3	0.0	0.0	46.4 425.7 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	4,788.4	2,288.4	4,788.4	22.4 0.5 %	0.0	2,500.0 109.2 %
1061 CIP Rcpts (Other)	745.4	746.2	746.2	746.2	0.8 0.1 %	0.0	0.0
1101 AAC Fund (Other)	406.2	408.1	408.1	408.1	1.9 0.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	29	28	28	28	-1 -3.4 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,766.0	4,788.4	2,288.4	4,788.4	22.4 0.5 %	0.0	2,500.0 109.2 %
Other State Funds (Other)	1,151.6	1,154.3	1,154.3	1,154.3	2.7 0.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,527.4	1,713.2	1,713.2	1,713.2	185.8 12.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,303.7	1,489.5	1,489.5	1,489.5	185.8 14.3 %	0.0	0.0
Travel	123.2	133.2	133.2	133.2	10.0 8.1 %	0.0	0.0
Services	83.8	73.8	73.8	73.8	-10.0 -11.9 %	0.0	0.0
Commodities	16.7	16.7	16.7	16.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,409.6	1,409.6	1,409.6	19.4 1.4 %	0.0	0.0
1007 I/A Rcpts (Other)	137.2	303.6	303.6	303.6	166.4 121.3 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,390.2	1,409.6	1,409.6	1,409.6	19.4 1.4 %	0.0	0.0
Other State Funds (Other)	137.2	303.6	303.6	303.6	166.4 121.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	4,138.3	3,000.8	3,000.8	3,000.8	-1,137.5	-27.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,148.7	1,155.4	1,155.4	1,155.4	6.7	0.6 %	0.0	0.0
Travel	265.9	265.9	265.9	265.9	0.0		0.0	0.0
Services	2,683.0	1,538.8	1,538.8	1,538.8	-1,144.2	-42.6 %	0.0	0.0
Commodities	40.7	40.7	40.7	40.7	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	3,000.8	3,000.8	3,000.8	-1,137.5	-27.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,138.3	3,000.8	3,000.8	3,000.8	-1,137.5	-27.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	7,859.7	7,892.8	7,892.8	7,892.8	33.1 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,787.5	2,812.3	2,812.3	2,812.3	24.8 0.9 %	0.0	0.0
Travel	240.2	240.2	240.2	240.2	0.0	0.0	0.0
Services	4,722.9	4,711.2	4,711.2	4,711.2	-11.7 -0.2 %	0.0	0.0
Commodities	109.1	129.1	129.1	129.1	20.0 18.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	276.7	0.0	0.0	0.0	-276.7 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	484.9	572.4	572.4	572.4	87.5 18.0 %	0.0	0.0
1007 I/A Rcpts (Other)	155.1	155.9	155.9	155.9	0.8 0.5 %	0.0	0.0
1108 Stat Desig (Other)	6,943.0	7,164.5	7,164.5	7,164.5	221.5 3.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	24	24	24	24	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	484.9	572.4	572.4	572.4	87.5 18.0 %	0.0	0.0
Other State Funds (Other)	7,098.1	7,320.4	7,320.4	7,320.4	222.3 3.1 %	0.0	0.0
Federal Receipts (Fed)	276.7	0.0	0.0	0.0	-276.7 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	6,666.4	7,969.8	7,969.8	7,969.8	1,303.4 19.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,930.6	1,969.0	1,969.0	1,969.0	38.4 2.0 %	0.0	0.0
Travel	70.3	70.3	70.3	70.3	0.0	0.0	0.0
Services	4,645.0	5,910.0	5,910.0	5,910.0	1,265.0 27.2 %	0.0	0.0
Commodities	20.5	20.5	20.5	20.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.7 0.3 %	0.0	0.0
1004 Gen Fund (UGF)	925.4	936.3	936.3	936.3	10.9 1.2 %	0.0	0.0
1007 I/A Rcpts (Other)	202.9	203.7	203.7	203.7	0.8 0.4 %	0.0	0.0
1055 IA/OIL HAZ (Other)	12.5	12.5	12.5	12.5	0.0	0.0	0.0
1061 CIP Rcpts (Other)	252.2	538.3	538.3	538.3	286.1 113.4 %	0.0	0.0
1108 Stat Desig (Other)	5,006.0	6,010.9	6,010.9	6,010.9	1,004.9 20.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	15	15	15	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	925.4	936.3	936.3	936.3	10.9 1.2 %	0.0	0.0
Other State Funds (Other)	5,473.6	6,765.4	6,765.4	6,765.4	1,291.8 23.6 %	0.0	0.0
Federal Receipts (Fed)	267.4	268.1	268.1	268.1	0.7 0.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,205.6	3,260.5	3,260.5	3,260.5	54.9 1.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,995.7	3,050.6	3,050.6	3,050.6	54.9 1.8 %	0.0	0.0
Travel	22.0	22.0	22.0	22.0	0.0	0.0	0.0
Services	152.0	152.0	152.0	152.0	0.0	0.0	0.0
Commodities	35.9	35.9	35.9	35.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	2,316.3	2,316.3	2,316.3	317.2 15.9 %	0.0	0.0
1007 I/A Rcpts (Other)	934.0	944.2	944.2	944.2	10.2 1.1 %	0.0	0.0
1153 State Land (DGF)	272.5	0.0	0.0	0.0	-272.5 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	31	31	31	31	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,999.1	2,316.3	2,316.3	2,316.3	317.2 15.9 %	0.0	0.0
Designated General (DGF)	272.5	0.0	0.0	0.0	-272.5 -100.0 %	0.0	0.0
Other State Funds (Other)	934.0	944.2	944.2	944.2	10.2 1.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Information Resource Management**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	4,896.6	4,956.6	4,956.6	4,956.6	60.0 1.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,352.1	4,412.1	4,412.1	4,412.1	60.0 1.4 %	0.0	0.0
Travel	8.2	8.2	8.2	8.2	0.0	0.0	0.0
Services	423.4	423.4	423.4	423.4	0.0	0.0	0.0
Commodities	112.9	112.9	112.9	112.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	3,299.4	3,299.4	3,299.4	252.3 8.3 %	0.0	0.0
1007 I/A Rcpts (Other)	633.8	636.3	636.3	636.3	2.5 0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	1,003.3	1,012.8	1,012.8	1,012.8	9.5 0.9 %	0.0	0.0
1108 Stat Desig (Other)	5.2	8.1	8.1	8.1	2.9 55.8 %	0.0	0.0
1153 State Land (DGF)	207.2	0.0	0.0	0.0	-207.2 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	37	37	37	37	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	8	8	8	8	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,047.1	3,299.4	3,299.4	3,299.4	252.3 8.3 %	0.0	0.0
Designated General (DGF)	207.2	0.0	0.0	0.0	-207.2 -100.0 %	0.0	0.0
Other State Funds (Other)	1,642.3	1,657.2	1,657.2	1,657.2	14.9 0.9 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,611.6	1,611.6	1,611.6	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
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1007 I/A Rcpts (Other)	377.7	377.7	377.7	377.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0
Other State Funds (Other)	377.7	377.7	377.7	377.7	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Facilities**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,102.0	3,102.0	3,102.0	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
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Citizen's Advisory Commission on Federal Areas**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	281.9	284.0	284.0	284.0	2.1	0.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	227.4	229.5	229.5	229.5	2.1	0.9 %	0.0	0.0
Travel	31.6	31.6	31.6	31.6	0.0		0.0	0.0
Services	18.9	18.9	18.9	18.9	0.0		0.0	0.0
Commodities	4.0	4.0	4.0	4.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	281.9	284.0	284.0	284.0	2.1	0.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	0		0	0
Perm Part Time	1	1	1	1	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	281.9	284.0	284.0	284.0	2.1	0.7 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Recorder's Office/Uniform Commercial Code**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	5,025.7	5,071.3	5,071.3	5,071.3	45.6	0.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,005.0	4,050.6	4,050.6	4,050.6	45.6	1.1 %	0.0	0.0
Travel	14.4	14.4	14.4	14.4	0.0		0.0	0.0
Services	877.3	877.3	877.3	877.3	0.0		0.0	0.0
Commodities	119.0	119.0	119.0	119.0	0.0		0.0	0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	4,955.7	4,955.7	4,955.7	44.7	0.9 %	0.0	0.0
1061 CIP Rcpts (Other)	114.7	115.6	115.6	115.6	0.9	0.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	47	47	47	47	0		0	0
Perm Part Time	5	5	5	5	0		0	0
Temporary	2	2	2	2	0		0	0
<u>Funding Summary</u>								
Designated General (DGF)	4,911.0	4,955.7	4,955.7	4,955.7	44.7	0.9 %	0.0	0.0
Other State Funds (Other)	114.7	115.6	115.6	115.6	0.9	0.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Conservation & Development Board**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	115.7	115.9	115.9	115.9	0.2	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	41.8	43.5	43.5	43.5	1.7	4.1 %	0.0	0.0
Travel	13.7	13.7	13.7	13.7	0.0		0.0	0.0
Services	59.0	57.5	57.5	57.5	-1.5	-2.5 %	0.0	0.0
Commodities	1.2	1.2	1.2	1.2	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	115.9	0.2	0.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	115.7	115.9	115.9	115.9	0.2	0.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects**

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	435.9	436.2	436.2	436.2	0.3 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	56.3	56.6	56.6	56.6	0.3 0.5 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Services	369.6	369.6	369.6	369.6	0.0	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	436.2	0.3 0.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	435.9	436.2	436.2	436.2	0.3 0.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Public Information Center**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	553.6	569.2	569.2	569.2	15.6	2.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	387.6	403.2	403.2	403.2	15.6	4.0 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	0.0		0.0	0.0
Services	134.8	134.8	134.8	134.8	0.0		0.0	0.0
Commodities	26.2	26.2	26.2	26.2	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	77.4	77.4	77.4	77.4	>999 %	0.0	0.0
1005 GF/Prgm (DGF)	20.0	20.0	20.0	20.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	457.7	471.8	471.8	471.8	14.1	3.1 %	0.0	0.0
1153 State Land (DGF)	75.9	0.0	0.0	0.0	-75.9	-100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	77.4	77.4	77.4	77.4	>999 %	0.0	0.0
Designated General (DGF)	95.9	20.0	20.0	20.0	-75.9	-79.1 %	0.0	0.0
Other State Funds (Other)	457.7	471.8	471.8	471.8	14.1	3.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,601.0	3,996.1	3,996.1	3,996.1	395.1	11.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,427.0	2,587.6	2,587.6	2,587.6	160.6	6.6 %	0.0	0.0
Travel	91.0	123.2	123.2	123.2	32.2	35.4 %	0.0	0.0
Services	1,047.0	1,234.3	1,234.3	1,234.3	187.3	17.9 %	0.0	0.0
Commodities	36.0	51.0	51.0	51.0	15.0	41.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1092 MHTAAR (Other)	3,601.0	3,996.1	3,996.1	3,996.1	395.1	11.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	17	17	17	17	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	2	1	1	1	-1	-50.0 %	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	3,601.0	3,996.1	3,996.1	3,996.1	395.1	11.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	16,275.7	16,363.7	16,063.7	16,363.7	88.0 0.5 %	0.0	300.0 1.9 %
<u>Objects of Expenditure</u>							
Personal Services	12,801.7	12,934.5	12,934.5	12,934.5	132.8 1.0 %	0.0	0.0
Travel	243.1	243.1	243.1	243.1	0.0	0.0	0.0
Services	2,838.0	2,800.2	2,500.2	2,800.2	-37.8 -1.3 %	0.0	300.0 12.0 %
Commodities	346.0	339.0	339.0	339.0	-7.0 -2.0 %	0.0	0.0
Capital Outlay	46.9	46.9	46.9	46.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	241.0	243.3	243.3	243.3	2.3 1.0 %	0.0	0.0
1004 Gen Fund (UGF)	11,005.5	11,401.8	11,101.8	11,401.8	396.3 3.6 %	0.0	300.0 2.7 %
1005 GF/Prgm (DGF)	176.6	176.6	176.6	176.6	0.0	0.0	0.0
1061 CIP Rcpts (Other)	17.2	17.2	17.2	17.2	0.0	0.0	0.0
1105 PF Gross (Other)	3,797.6	3,824.8	3,824.8	3,824.8	27.2 0.7 %	0.0	0.0
1108 Stat Desig (Other)	450.0	450.0	450.0	450.0	0.0	0.0	0.0
1217 NGF Earn (Other)	587.8	250.0	250.0	250.0	-337.8 -57.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	94	94	94	94	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>		<u>[4] - [2] GovAmd+ to Senate</u>		<u>[4] - [3] House+Sal to Senate</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,005.5	11,401.8	11,101.8	11,401.8	396.3	3.6 %	0.0		300.0	2.7 %
Designated General (DGF)	176.6	176.6	176.6	176.6	0.0		0.0		0.0	
Other State Funds (Other)	4,852.6	4,542.0	4,542.0	4,542.0	-310.6	-6.4 %	0.0		0.0	
Federal Receipts (Fed)	241.0	243.3	243.3	243.3	2.3	1.0 %	0.0		0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Petroleum Systems Integrity Office**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	838.6	844.4	844.4	844.4	5.8	0.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	720.2	726.0	726.0	726.0	5.8	0.8 %	0.0	0.0
Travel	25.6	25.6	25.6	25.6	0.0		0.0	0.0
Services	83.3	83.3	83.3	83.3	0.0		0.0	0.0
Commodities	8.5	8.5	8.5	8.5	0.0		0.0	0.0
Capital Outlay	1.0	1.0	1.0	1.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	838.6	844.4	844.4	844.4	5.8	0.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	838.6	844.4	844.4	844.4	5.8	0.7 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Mining, Land & Water**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+Sa1Adj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sa1 to Senate
Total	27,389.2	28,885.6	28,190.6	28,435.6	1,046.4 3.8 %	-450.0 -1.6 %	245.0 0.9 %
<u>Objects of Expenditure</u>							
Personal Services	21,983.9	22,863.8	22,423.8	22,548.8	564.9 2.6 %	-315.0 -1.4 %	125.0 0.6 %
Travel	587.5	637.4	594.9	594.9	7.4 1.3 %	-42.5 -6.7 %	0.0
Services	4,284.4	4,821.7	4,626.7	4,746.7	462.3 10.8 %	-75.0 -1.6 %	120.0 2.6 %
Commodities	533.4	562.7	545.2	545.2	11.8 2.2 %	-17.5 -3.1 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	884.5	1,044.9	1,044.9	1,044.9	160.4 18.1 %	0.0	0.0
1003 G/F Match (UGF)	297.6	300.1	300.1	300.1	2.5 0.8 %	0.0	0.0
1004 Gen Fund (UGF)	12,852.2	13,959.7	13,264.7	13,509.7	657.5 5.1 %	-450.0 -3.2 %	245.0 1.8 %
1005 GF/Prgm (DGF)	4,564.8	4,633.6	4,633.6	4,633.6	68.8 1.5 %	0.0	0.0
1007 I/A Rcpts (Other)	359.9	363.7	363.7	363.7	3.8 1.1 %	0.0	0.0
1055 IA/OIL HAZ (Other)	21.8	22.0	22.0	22.0	0.2 0.9 %	0.0	0.0
1061 CIP Rcpts (Other)	428.3	607.5	607.5	607.5	179.2 41.8 %	0.0	0.0
1066 Pub School (DGF)	95.8	0.0	0.0	0.0	-95.8 -100.0 %	0.0	0.0
1105 PF Gross (Other)	1,787.6	1,803.5	1,803.5	1,803.5	15.9 0.9 %	0.0	0.0
1108 Stat Desig (Other)	279.1	255.8	280.8	280.8	1.7 0.6 %	25.0 9.8 %	0.0
1153 State Land (DGF)	5,434.0	5,482.7	5,482.7	5,482.7	48.7 0.9 %	0.0	0.0
1154 Shore Fish (DGF)	333.6	337.1	337.1	337.1	3.5 1.0 %	0.0	0.0
1192 Mine Trust (Other)	50.0	75.0	50.0	50.0	0.0	-25.0 -33.3 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Mining, Land & Water**

	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>		<u>[4] - [2] GovAmd+ to Senate</u>		<u>[4] - [3] House+Sal to Senate</u>	
<u>Positions</u>										
Perm Full Time	213	213	213	213	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	5	14	5	5	0		-9	-64.3 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,149.8	14,259.8	13,564.8	13,809.8	660.0	5.0 %	-450.0	-3.2 %	245.0	1.8 %
Designated General (DGF)	10,428.2	10,453.4	10,453.4	10,453.4	25.2	0.2 %	0.0		0.0	
Other State Funds (Other)	2,926.7	3,127.5	3,127.5	3,127.5	200.8	6.9 %	0.0		0.0	
Federal Receipts (Fed)	884.5	1,044.9	1,044.9	1,044.9	160.4	18.1 %	0.0		0.0	

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Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Forest Management & Development**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	6,699.7	6,770.3	6,770.3	6,770.3	70.6 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,945.6	5,016.2	5,016.2	5,016.2	70.6 1.4 %	0.0	0.0
Travel	215.4	215.4	215.4	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	0.0
Commodities	320.6	320.6	320.6	320.6	0.0	0.0	0.0
Capital Outlay	50.5	50.5	50.5	50.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,218.7	1,218.7	1,218.7	9.1 0.8 %	0.0	0.0
1004 Gen Fund (UGF)	3,800.6	3,852.2	3,852.2	3,852.2	51.6 1.4 %	0.0	0.0
1007 I/A Rcpts (Other)	488.1	490.5	490.5	490.5	2.4 0.5 %	0.0	0.0
1061 CIP Rcpts (Other)	304.3	307.0	307.0	307.0	2.7 0.9 %	0.0	0.0
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	0.0	0.0
1155 Timber Rcp (DGF)	842.1	846.9	846.9	846.9	4.8 0.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	42	42	42	42	0	0	0
Perm Part Time	4	4	4	4	0	0	0
Temporary	13	13	13	13	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,800.6	3,852.2	3,852.2	3,852.2	51.6 1.4 %	0.0	0.0
Designated General (DGF)	842.1	846.9	846.9	846.9	4.8 0.6 %	0.0	0.0
Other State Funds (Other)	847.4	852.5	852.5	852.5	5.1 0.6 %	0.0	0.0
Federal Receipts (Fed)	1,209.6	1,218.7	1,218.7	1,218.7	9.1 0.8 %	0.0	0.0

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Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Land & Water Resources
Allocation: Geological & Geophysical Surveys**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	9,412.6	9,527.6	9,527.6	9,527.6	115.0 1.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,154.0	5,766.0	5,766.0	5,766.0	612.0 11.9 %	0.0	0.0
Travel	206.4	206.4	206.4	206.4	0.0	0.0	0.0
Services	3,707.8	3,210.8	3,210.8	3,210.8	-497.0 -13.4 %	0.0	0.0
Commodities	344.4	344.4	344.4	344.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	2,329.3	2,329.3	2,329.3	8.3 0.4 %	0.0	0.0
1004 Gen Fund (UGF)	4,749.0	4,802.9	4,802.9	4,802.9	53.9 1.1 %	0.0	0.0
1005 GF/Prgm (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,197.7	602.9	602.9	602.9	-594.8 -49.7 %	0.0	0.0
1061 CIP Rcpts (Other)	780.6	1,428.2	1,428.2	1,428.2	647.6 83.0 %	0.0	0.0
1108 Stat Desig (Other)	354.3	354.3	354.3	354.3	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	41	41	41	41	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	12	14	14	14	2 16.7 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,749.0	4,802.9	4,802.9	4,802.9	53.9 1.1 %	0.0	0.0
Designated General (DGF)	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Other State Funds (Other)	2,332.6	2,385.4	2,385.4	2,385.4	52.8 2.3 %	0.0	0.0
Federal Receipts (Fed)	2,321.0	2,329.3	2,329.3	2,329.3	8.3 0.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate		
Total	2,511.0	2,533.9	2,352.9	2,533.9	22.9	0.9 %	0.0	181.0	7.7 %	
<u>Objects of Expenditure</u>										
Personal Services	1,563.9	1,586.8	1,456.5	1,586.8	22.9	1.5 %	0.0	130.3	8.9 %	
Travel	102.2	102.2	85.2	102.2	0.0		0.0	17.0	20.0 %	
Services	674.7	674.7	652.6	674.7	0.0		0.0	22.1	3.4 %	
Commodities	63.2	63.2	51.6	63.2	0.0		0.0	11.6	22.5 %	
Capital Outlay	7.0	7.0	7.0	7.0	0.0		0.0	0.0		
Grants, Benefits	100.0	100.0	100.0	100.0	0.0		0.0	0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	761.4	764.3	764.3	764.3	2.9	0.4 %	0.0	0.0		
1004 Gen Fund (UGF)	1,229.6	1,247.0	1,066.0	1,247.0	17.4	1.4 %	0.0	181.0	17.0 %	
1005 GF/Prgm (DGF)	1.5	1.5	1.5	1.5	0.0		0.0	0.0		
1108 Stat Desig (Other)	30.0	30.0	30.0	30.0	0.0		0.0	0.0		
1153 State Land (DGF)	488.5	491.1	491.1	491.1	2.6	0.5 %	0.0	0.0		
<u>Positions</u>										
Perm Full Time	15	15	15	15	0		0	0		
Perm Part Time	0	0	0	0	0		0	0		
Temporary	0	0	0	0	0		0	0		
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,229.6	1,247.0	1,066.0	1,247.0	17.4	1.4 %	0.0	181.0	17.0 %	
Designated General (DGF)	490.0	492.6	492.6	492.6	2.6	0.5 %	0.0	0.0		
Other State Funds (Other)	30.0	30.0	30.0	30.0	0.0		0.0	0.0		
Federal Receipts (Fed)	761.4	764.3	764.3	764.3	2.9	0.4 %	0.0	0.0		

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Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: North Latitude Plant Material Center**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,702.5	2,734.9	2,734.9	2,734.9	32.4 1.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,040.7	2,073.1	2,073.1	2,073.1	32.4 1.6 %	0.0	0.0
Travel	46.1	46.1	46.1	46.1	0.0	0.0	0.0
Services	305.8	305.8	305.8	305.8	0.0	0.0	0.0
Commodities	115.7	115.7	115.7	115.7	0.0	0.0	0.0
Capital Outlay	194.2	194.2	194.2	194.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	370.3	372.0	372.0	372.0	1.7 0.5 %	0.0	0.0
1004 Gen Fund (UGF)	2,038.7	2,066.6	2,066.6	2,066.6	27.9 1.4 %	0.0	0.0
1005 GF/Prgm (DGF)	16.6	16.6	16.6	16.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	66.8	67.8	67.8	67.8	1.0 1.5 %	0.0	0.0
1061 CIP Rcpts (Other)	184.6	186.0	186.0	186.0	1.4 0.8 %	0.0	0.0
1108 Stat Desig (Other)	25.5	25.9	25.9	25.9	0.4 1.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	14	14	14	14	0	0	0
Perm Part Time	10	10	10	10	0	0	0
Temporary	4	3	3	3	-1 -25.0 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,038.7	2,066.6	2,066.6	2,066.6	27.9 1.4 %	0.0	0.0
Designated General (DGF)	16.6	16.6	16.6	16.6	0.0	0.0	0.0
Other State Funds (Other)	276.9	279.7	279.7	279.7	2.8 1.0 %	0.0	0.0
Federal Receipts (Fed)	370.3	372.0	372.0	372.0	1.7 0.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agriculture Revolving Loan Program Administration**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,526.1	2,530.8	2,530.8	2,530.8	4.7	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	472.9	477.6	477.6	477.6	4.7	1.0 %	0.0	0.0
Travel	24.0	24.0	24.0	24.0	0.0		0.0	0.0
Services	494.6	494.6	494.6	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	2,530.8	2,530.8	2,530.8	4.7	0.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Designated General (DGF)	2,526.1	2,530.8	2,530.8	2,530.8	4.7	0.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

	[1] 13MgtP1n	[2] GovAmd+	[3] House+Sa1Adj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sa1 to Senate
Total	13,702.0	14,015.2	14,015.2	14,167.9	465.9 3.4 %	152.7 1.1 %	152.7 1.1 %
<u>Objects of Expenditure</u>							
Personal Services	10,110.6	10,258.3	10,258.3	10,342.0	231.4 2.3 %	83.7 0.8 %	83.7 0.8 %
Travel	309.6	351.6	351.6	354.6	45.0 14.5 %	3.0 0.9 %	3.0 0.9 %
Services	2,264.3	2,387.8	2,387.8	2,404.8	140.5 6.2 %	17.0 0.7 %	17.0 0.7 %
Commodities	484.6	484.6	484.6	488.6	4.0 0.8 %	4.0 0.8 %	4.0 0.8 %
Capital Outlay	517.9	517.9	517.9	562.9	45.0 8.7 %	45.0 8.7 %	45.0 8.7 %
Grants, Benefits	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Miscellaneous	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	1,432.7	1,432.7	1,432.7	6.8 0.5 %	0.0	0.0
1004 Gen Fund (UGF)	3,448.8	3,513.8	3,513.8	3,666.5	217.7 6.3 %	152.7 4.3 %	152.7 4.3 %
1005 GF/Prgm (DGF)	2,618.4	2,807.2	2,807.2	2,807.2	188.8 7.2 %	0.0	0.0
1007 I/A Rcpts (Other)	1,131.7	1,142.3	1,142.3	1,142.3	10.6 0.9 %	0.0	0.0
1061 CIP Rcpts (Other)	1,631.4	1,649.5	1,649.5	1,649.5	18.1 1.1 %	0.0	0.0
1108 Stat Desig (Other)	313.3	315.5	315.5	315.5	2.2 0.7 %	0.0	0.0
1200 VehRntlTax (DGF)	2,932.5	2,954.2	2,954.2	2,954.2	21.7 0.7 %	0.0	0.0
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	82	82	82	83	1 1.2 %	1 1.2 %	1 1.2 %
Perm Part Time	34	34	34	34	0	0	0
Temporary	48	48	48	48	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>		[4] - [3] <u>House+Sal to Senate</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,448.8	3,513.8	3,513.8	3,666.5	217.7	6.3 %	152.7	4.3 %	152.7	4.3 %
Designated General (DGF)	5,550.9	5,761.4	5,761.4	5,761.4	210.5	3.8 %	0.0		0.0	
Other State Funds (Other)	3,276.4	3,307.3	3,307.3	3,307.3	30.9	0.9 %	0.0		0.0	
Federal Receipts (Fed)	1,425.9	1,432.7	1,432.7	1,432.7	6.8	0.5 %	0.0		0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,482.0	2,508.8	2,508.8	2,508.8	26.8 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,941.8	1,998.6	1,998.6	1,998.6	56.8 2.9 %	0.0	0.0
Travel	147.5	147.5	147.5	147.5	0.0	0.0	0.0
Services	320.4	290.4	290.4	290.4	-30.0 -9.4 %	0.0	0.0
Commodities	72.3	72.3	72.3	72.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,192.6	1,192.6	1,192.6	9.2 0.8 %	0.0	0.0
1003 G/F Match (UGF)	460.5	470.7	470.7	470.7	10.2 2.2 %	0.0	0.0
1005 GF/Prgm (DGF)	15.7	15.7	15.7	15.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	789.8	797.1	797.1	797.1	7.3 0.9 %	0.0	0.0
1055 IA/OIL HAZ (Other)	12.3	12.4	12.4	12.4	0.1 0.8 %	0.0	0.0
1061 CIP Rcpts (Other)	20.3	20.3	20.3	20.3	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	18	18	18	18	0	0	0
Perm Part Time	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	460.5	470.7	470.7	470.7	10.2 2.2 %	0.0	0.0
Designated General (DGF)	15.7	15.7	15.7	15.7	0.0	0.0	0.0
Other State Funds (Other)	822.4	829.8	829.8	829.8	7.4 0.9 %	0.0	0.0
Federal Receipts (Fed)	1,183.4	1,192.6	1,192.6	1,192.6	9.2 0.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Preparedness**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	19,838.0	19,996.3	19,996.3	19,996.3	158.3	0.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	10,719.1	10,877.4	10,877.4	10,877.4	158.3	1.5 %	0.0	0.0
Travel	306.8	306.8	306.8	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	0.0
Commodities	735.4	735.4	735.4	735.4	0.0		0.0	0.0
Capital Outlay	689.2	689.2	689.2	689.2	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	1,667.6	1,667.6	1,667.6	14.0	0.8 %	0.0	0.0
1004 Gen Fund (UGF)	16,894.5	17,030.7	17,030.7	17,030.7	136.2	0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	392.5	394.5	394.5	394.5	2.0	0.5 %	0.0	0.0
1061 CIP Rcpts (Other)	897.4	903.5	903.5	903.5	6.1	0.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	33	34	34	34	1	3.0 %	0	0
Perm Part Time	184	183	183	183	-1	-0.5 %	0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	16,894.5	17,030.7	17,030.7	17,030.7	136.2	0.8 %	0.0	0.0
Other State Funds (Other)	1,289.9	1,298.0	1,298.0	1,298.0	8.1	0.6 %	0.0	0.0
Federal Receipts (Fed)	1,653.6	1,667.6	1,667.6	1,667.6	14.0	0.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression
Allocation: Fire Suppression Activity**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	20,123.7	20,123.7	20,123.7	20,123.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,152.3	3,152.3	3,152.3	3,152.3	0.0	0.0	0.0
Travel	101.6	101.6	101.6	101.6	0.0	0.0	0.0
Services	11,964.8	11,964.8	11,964.8	11,964.8	0.0	0.0	0.0
Commodities	4,905.0	4,905.0	4,905.0	4,905.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0	0.0
1108 Stat Desig (Other)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	6,663.3	6,663.3	6,663.3	6,663.3	0.0	0.0	0.0
Other State Funds (Other)	1,500.0	1,500.0	1,500.0	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,073.2	6,058.4	6,058.4	6,058.4	2,985.2 97.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,291.4	3,049.0	3,049.0	3,049.0	757.6 33.1 %	0.0	0.0
Travel	130.4	481.3	481.3	481.3	350.9 269.1 %	0.0	0.0
Services	506.1	1,729.9	1,729.9	1,729.9	1,223.8 241.8 %	0.0	0.0
Commodities	108.5	636.5	636.5	636.5	528.0 486.6 %	0.0	0.0
Capital Outlay	36.8	161.7	161.7	161.7	124.9 339.4 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	851.2	851.2	851.2	851.2 >999 %	0.0	0.0
1004 Gen Fund (UGF)	1,485.3	2,455.8	2,455.8	2,455.8	970.5 65.3 %	0.0	0.0
1005 GF/Prgm (DGF)	1,136.2	2,341.7	2,341.7	2,341.7	1,205.5 106.1 %	0.0	0.0
1007 I/A Rcpts (Other)	416.6	374.6	374.6	374.6	-42.0 -10.1 %	0.0	0.0
1061 CIP Rcpts (Other)	35.1	35.1	35.1	35.1	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	21	28	28	28	7 33.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,485.3	2,455.8	2,455.8	2,455.8	970.5 65.3 %	0.0	0.0
Designated General (DGF)	1,136.2	2,341.7	2,341.7	2,341.7	1,205.5 106.1 %	0.0	0.0
Other State Funds (Other)	451.7	409.7	409.7	409.7	-42.0 -9.3 %	0.0	0.0
Federal Receipts (Fed)	0.0	851.2	851.2	851.2	851.2 >999 %	0.0	0.0

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Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Training and Education Bureau**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,039.1	0.0	0.0	0.0	-3,039.1 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	800.0	0.0	0.0	0.0	-800.0 -100.0 %	0.0	0.0
Travel	350.9	0.0	0.0	0.0	-350.9 -100.0 %	0.0	0.0
Services	1,235.3	0.0	0.0	0.0	-1,235.3 -100.0 %	0.0	0.0
Commodities	528.0	0.0	0.0	0.0	-528.0 -100.0 %	0.0	0.0
Capital Outlay	124.9	0.0	0.0	0.0	-124.9 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	851.2	0.0	0.0	0.0	-851.2 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	958.4	0.0	0.0	0.0	-958.4 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	1,172.9	0.0	0.0	0.0	-1,172.9 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	56.6	0.0	0.0	0.0	-56.6 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	8	0	0	0	-8 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	958.4	0.0	0.0	0.0	-958.4 -100.0 %	0.0	0.0
Designated General (DGF)	1,172.9	0.0	0.0	0.0	-1,172.9 -100.0 %	0.0	0.0
Other State Funds (Other)	56.6	0.0	0.0	0.0	-56.6 -100.0 %	0.0	0.0
Federal Receipts (Fed)	851.2	0.0	0.0	0.0	-851.2 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Fire Standards Council
Allocation: Alaska Fire Standards Council**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	504.8	507.3	507.3	507.3	2.5 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	195.9	198.4	198.4	198.4	2.5 1.3 %	0.0	0.0
Travel	61.2	61.2	61.2	61.2	0.0	0.0	0.0
Services	219.7	219.7	219.7	219.7	0.0	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Capital Outlay	3.0	3.0	3.0	3.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	250.9	253.4	253.4	253.4	2.5 1.0 %	0.0	0.0
1108 Stat Desig (Other)	253.9	253.9	253.9	253.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	250.9	253.4	253.4	253.4	2.5 1.0 %	0.0	0.0
Other State Funds (Other)	253.9	253.9	253.9	253.9	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate		
Total	12,948.7	10,992.0	9,900.7	10,992.0	-1,956.7	-15.1 %	0.0	1,091.3	11.0 %
<u>Objects of Expenditure</u>									
Personal Services	3,975.6	3,958.5	3,950.5	3,958.5	-17.1	-0.4 %	0.0	8.0	0.2 %
Travel	768.2	708.2	676.2	708.2	-60.0	-7.8 %	0.0	32.0	4.7 %
Services	5,999.6	4,123.3	3,073.8	4,123.3	-1,876.3	-31.3 %	0.0	1,049.5	34.1 %
Commodities	1,013.3	1,010.0	1,008.2	1,010.0	-3.3	-0.3 %	0.0	1.8	0.2 %
Capital Outlay	1,057.0	1,057.0	1,057.0	1,057.0	0.0		0.0	0.0	
Grants, Benefits	135.0	135.0	135.0	135.0	0.0		0.0	0.0	
Miscellaneous	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	2,103.7	2,103.7	2,103.7	-131.6	-5.9 %	0.0	0.0	
1004 Gen Fund (UGF)	1,848.5	4,858.9	3,767.6	4,858.9	3,010.4	162.9 %	0.0	1,091.3	29.0 %
1007 I/A Rcpts (Other)	333.4	334.2	334.2	334.2	0.8	0.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	8,531.5	3,695.2	3,695.2	3,695.2	-4,836.3	-56.7 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	25	24	24	24	-1	-4.0 %	0	0	
Perm Part Time	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0		0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,848.5	4,858.9	3,767.6	4,858.9	3,010.4	162.9 %	0.0	1,091.3	29.0 %
Other State Funds (Other)	8,864.9	4,029.4	4,029.4	4,029.4	-4,835.5	-54.5 %	0.0	0.0	
Federal Receipts (Fed)	2,235.3	2,103.7	2,103.7	2,103.7	-131.6	-5.9 %	0.0	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Troopers Director's Office**

	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtP1n to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>
Total	395.0	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	-342.6 -100.0 %	0.0	0.0
Travel	8.0	0.0	0.0	0.0	-8.0 -100.0 %	0.0	0.0
Services	39.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0	0.0
Commodities	5.4	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	-395.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	3	0	0	0	-3 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	395.0	0.0	0.0	0.0	-395.0 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	4,436.9	4,287.6	4,287.6	4,287.6	-149.3 -3.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,564.5	3,649.2	3,649.2	3,649.2	84.7 2.4 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	807.9	573.9	573.9	573.9	-234.0 -29.0 %	0.0	0.0
Commodities	64.5	64.5	64.5	64.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	4,225.7	4,225.7	4,225.7	-149.8 -3.4 %	0.0	0.0
1005 GF/Prgm (DGF)	61.4	61.9	61.9	61.9	0.5 0.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	35	35	35	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,375.5	4,225.7	4,225.7	4,225.7	-149.8 -3.4 %	0.0	0.0
Designated General (DGF)	61.4	61.9	61.9	61.9	0.5 0.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,604.2	2,854.2	2,854.2	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
Travel	2,173.3	2,347.4	2,347.4	2,347.4	174.1 8.0 %	0.0	0.0
Services	420.9	496.8	496.8	496.8	75.9 18.0 %	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	250.0 9.9 %	0.0	0.0
Other State Funds (Other)	70.0	70.0	70.0	70.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	577.9	577.9	577.9	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
Travel	68.6	68.6	68.6	68.6	0.0	0.0	0.0
Services	381.8	381.8	381.8	381.8	0.0	0.0	0.0
Commodities	127.5	127.5	127.5	127.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,910.3	3,410.3	3,160.3	3,410.3	500.0 17.2 %	0.0	250.0 7.9 %
<u>Objects of Expenditure</u>							
Personal Services	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	0.0
Services	2,898.9	3,398.9	3,148.9	3,398.9	500.0 17.2 %	0.0	250.0 7.9 %
Commodities	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,514.8	1,764.8	0.0	0.0	250.0 16.5 %
1005 GF/Prgm (DGF)	1,145.5	1,645.5	1,645.5	1,645.5	500.0 43.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,764.8	1,764.8	1,514.8	1,764.8	0.0	0.0	250.0 16.5 %
Designated General (DGF)	1,145.5	1,645.5	1,645.5	1,645.5	500.0 43.6 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Statewide Drug and Alcohol Enforcement Unit**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	5,356.2	11,043.7	11,043.7	11,043.7	5,687.5 106.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,127.1	6,370.9	6,370.9	6,370.9	2,243.8 54.4 %	0.0	0.0
Travel	105.6	181.3	181.3	181.3	75.7 71.7 %	0.0	0.0
Services	1,052.3	3,647.1	3,647.1	3,647.1	2,594.8 246.6 %	0.0	0.0
Commodities	71.2	132.2	132.2	132.2	61.0 85.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	712.2	712.2	712.2	712.2 >999 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	3,136.7	3,136.7	3,136.7	3,136.7 >999 %	0.0	0.0
1003 G/F Match (UGF)	0.0	693.3	693.3	693.3	693.3 >999 %	0.0	0.0
1004 Gen Fund (UGF)	5,356.2	7,213.7	7,213.7	7,213.7	1,857.5 34.7 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	28	43	43	43	15 53.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	1	1	1	1 >999 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	5,356.2	7,907.0	7,907.0	7,907.0	2,550.8 47.6 %	0.0	0.0
Federal Receipts (Fed)	0.0	3,136.7	3,136.7	3,136.7	3,136.7 >999 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Narcotics Task Force**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	8,401.5	0.0	0.0	0.0	-8,401.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,890.5	0.0	0.0	0.0	-2,890.5 -100.0 %	0.0	0.0
Travel	89.9	0.0	0.0	0.0	-89.9 -100.0 %	0.0	0.0
Services	3,586.8	0.0	0.0	0.0	-3,586.8 -100.0 %	0.0	0.0
Commodities	69.4	0.0	0.0	0.0	-69.4 -100.0 %	0.0	0.0
Capital Outlay	62.0	0.0	0.0	0.0	-62.0 -100.0 %	0.0	0.0
Grants, Benefits	1,702.9	0.0	0.0	0.0	-1,702.9 -100.0 %	0.0	0.0
Miscellaneous	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	0.0	0.0	0.0	-3,127.8 -100.0 %	0.0	0.0
1003 G/F Match (UGF)	693.3	0.0	0.0	0.0	-693.3 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,978.7	0.0	0.0	0.0	-1,978.7 -100.0 %	0.0	0.0
1212 Stimulus09 (Fed)	2,601.7	0.0	0.0	0.0	-2,601.7 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	20	0	0	0	-20 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,672.0	0.0	0.0	0.0	-2,672.0 -100.0 %	0.0	0.0
Federal Receipts (Fed)	5,729.5	0.0	0.0	0.0	-5,729.5 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate	
Total	63,846.1	69,288.8	68,156.0	69,288.8	5,442.7 8.5 %	0.0	1,132.8 1.7 %	
<u>Objects of Expenditure</u>								
Personal Services	49,479.4	52,299.1	52,571.0	52,299.1	2,819.7 5.7 %	0.0	-271.9 -0.5 %	
Travel	2,220.7	2,205.5	2,278.7	2,205.5	-15.2 -0.7 %	0.0	-73.2 -3.2 %	
Services	10,812.2	12,090.7	11,804.7	12,090.7	1,278.5 11.8 %	0.0	286.0 2.4 %	
Commodities	1,134.0	1,283.1	1,259.4	1,283.1	149.1 13.1 %	0.0	23.7 1.9 %	
Capital Outlay	199.8	1,410.4	242.2	1,410.4	1,210.6 605.9 %	0.0	1,168.2 482.3 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	63,328.8	68,755.3	67,622.5	68,755.3	5,426.5 8.6 %	0.0	1,132.8 1.7 %	
1007 I/A Rcpts (Other)	180.0	195.8	195.8	195.8	15.8 8.8 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	49.0	49.4	49.4	49.4	0.4 0.8 %	0.0	0.0	
1061 CIP Rcpts (Other)	288.3	288.3	288.3	288.3	0.0	0.0	0.0	
<u>Positions</u>								
Perm Full Time	357	378	375	378	21 5.9 %	0	3 0.8 %	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	8	8	8	8	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	63,328.8	68,755.3	67,622.5	68,755.3	5,426.5 8.6 %	0.0	1,132.8 1.7 %	
Other State Funds (Other)	517.3	533.5	533.5	533.5	16.2 3.1 %	0.0	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

	<u>[1]</u> <u>13MgtPIn</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtPIn to Senate</u>		<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>		<u>[4] - [3]</u> <u>House+Sal to Senate</u>	
Total	6,817.5	8,968.7	8,141.5	8,141.5	1,324.0	19.4 %	-827.2	-9.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,784.0	7,126.3	6,711.0	6,711.0	927.0	16.0 %	-415.3	-5.8 %	0.0	
Travel	179.0	293.8	229.0	229.0	50.0	27.9 %	-64.8	-22.1 %	0.0	
Services	670.7	1,098.8	975.2	975.2	304.5	45.4 %	-123.6	-11.2 %	0.0	
Commodities	90.2	157.9	132.7	132.7	42.5	47.1 %	-25.2	-16.0 %	0.0	
Capital Outlay	93.6	291.9	93.6	93.6	0.0		-198.3	-67.9 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	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	8,968.7	8,141.5	8,141.5	1,324.0	19.4 %	-827.2	-9.2 %	0.0	
<u>Positions</u>										
Perm Full Time	41	50	47	47	6	14.6 %	-3	-6.0 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	5	5	5	5	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,817.5	8,968.7	8,141.5	8,141.5	1,324.0	19.4 %	-827.2	-9.2 %	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	20,605.6	22,212.9	22,212.9	22,212.9	1,607.3	7.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	16,800.9	18,237.1	18,237.1	18,237.1	1,436.2	8.5 %	0.0	0.0
Travel	650.2	694.5	694.5	694.5	44.3	6.8 %	0.0	0.0
Services	2,782.5	2,896.5	2,896.5	2,896.5	114.0	4.1 %	0.0	0.0
Commodities	362.1	374.9	374.9	374.9	12.8	3.5 %	0.0	0.0
Capital Outlay	9.9	9.9	9.9	9.9	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	20,959.6	20,959.6	20,959.6	1,924.3	10.1 %	0.0	0.0
1007 I/A Rcpts (Other)	43.6	43.6	43.6	43.6	0.0		0.0	0.0
1061 CIP Rcpts (Other)	1,526.7	1,209.7	1,209.7	1,209.7	-317.0	-20.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	114	124	124	124	10	8.8 %	0	0
Perm Part Time	18	18	18	18	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	19,035.3	20,959.6	20,959.6	20,959.6	1,924.3	10.1 %	0.0	0.0
Other State Funds (Other)	1,570.3	1,253.3	1,253.3	1,253.3	-317.0	-20.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	5,316.4	4,323.9	4,323.9	4,323.9	-992.5 -18.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,375.2	1,418.6	1,418.6	1,418.6	43.4 3.2 %	0.0	0.0
Travel	101.8	101.8	101.8	101.8	0.0	0.0	0.0
Services	2,624.6	1,588.7	1,588.7	1,588.7	-1,035.9 -39.5 %	0.0	0.0
Commodities	1,214.8	1,214.8	1,214.8	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	3,318.0	3,318.0	3,318.0	-978.4 -22.8 %	0.0	0.0
1007 I/A Rcpts (Other)	1,020.0	1,005.9	1,005.9	1,005.9	-14.1 -1.4 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	12	12	12	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,296.4	3,318.0	3,318.0	3,318.0	-978.4 -22.8 %	0.0	0.0
Other State Funds (Other)	1,020.0	1,005.9	1,005.9	1,005.9	-14.1 -1.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,242.8	3,272.9	3,272.9	3,272.9	30.1 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,019.2	2,090.8	2,090.8	2,090.8	71.6 3.5 %	0.0	0.0
Travel	13.6	13.6	13.6	13.6	0.0	0.0	0.0
Services	546.6	505.1	505.1	505.1	-41.5 -7.6 %	0.0	0.0
Commodities	663.4	663.4	663.4	663.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	3,230.4	3,230.4	3,230.4	71.6 2.3 %	0.0	0.0
1005 GF/Prgm (DGF)	41.5	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	0.0
<u>Positions</u>							
Perm Full Time	14	14	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,158.8	3,230.4	3,230.4	3,230.4	71.6 2.3 %	0.0	0.0
Designated General (DGF)	41.5	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Director's Office**

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	408.7	0.0	0.0	0.0	-408.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	368.2	0.0	0.0	0.0	-368.2 -100.0 %	0.0	0.0
Travel	8.0	0.0	0.0	0.0	-8.0 -100.0 %	0.0	0.0
Services	28.4	0.0	0.0	0.0	-28.4 -100.0 %	0.0	0.0
Commodities	4.1	0.0	0.0	0.0	-4.1 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	408.7	0.0	0.0	0.0	-408.7 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	3	0	0	0	-3 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	408.7	0.0	0.0	0.0	-408.7 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Investigations**

	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtP1n to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>
Total	1,204.6	0.0	0.0	0.0	-1,204.6 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,067.0	0.0	0.0	0.0	-1,067.0 -100.0 %	0.0	0.0
Travel	36.3	0.0	0.0	0.0	-36.3 -100.0 %	0.0	0.0
Services	92.6	0.0	0.0	0.0	-92.6 -100.0 %	0.0	0.0
Commodities	8.7	0.0	0.0	0.0	-8.7 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0	0.0	0.0	-1,204.6 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	8	0	0	0	-8 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,204.6	0.0	0.0	0.0	-1,204.6 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: VPSO Contracts**

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	14,376.6	0.0	0.0	0.0	-14,376.6 -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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	280.0	0.0	0.0	0.0	-280.0 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	417.8	0.0	0.0	0.0	-417.8 -100.0 %	0.0	0.0
Grants, Benefits	13,678.8	0.0	0.0	0.0	-13,678.8 -100.0 %	0.0	0.0
Miscellaneous	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	0.0	0.0	0.0	-14,376.6 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	14,376.6	0.0	0.0	0.0	-14,376.6 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: VPSO Support**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,876.6	0.0	0.0	0.0	-1,876.6 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	636.0	0.0	0.0	0.0	-636.0 -100.0 %	0.0	0.0
Travel	616.9	0.0	0.0	0.0	-616.9 -100.0 %	0.0	0.0
Services	433.6	0.0	0.0	0.0	-433.6 -100.0 %	0.0	0.0
Commodities	190.1	0.0	0.0	0.0	-190.1 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0	0.0	0.0	-1,874.6 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	2.0	0.0	0.0	0.0	-2.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	5	0	0	0	-5 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,874.6	0.0	0.0	0.0	-1,874.6 -100.0 %	0.0	0.0
Other State Funds (Other)	2.0	0.0	0.0	0.0	-2.0 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer Program**

	<u>[1]</u> <u>13MgtPIn</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtPIn to Senate</u>		<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>	
Total	0.0	18,350.5	16,555.3	18,350.5	18,350.5	>999 %	0.0	1,795.2	10.8 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	641.8	641.8	641.8	641.8	>999 %	0.0	0.0	
Travel	0.0	616.9	616.9	616.9	616.9	>999 %	0.0	0.0	
Services	0.0	758.6	613.7	758.6	758.6	>999 %	0.0	144.9	23.6 %
Commodities	0.0	266.7	215.4	266.7	266.7	>999 %	0.0	51.3	23.8 %
Capital Outlay	0.0	409.5	135.1	409.5	409.5	>999 %	0.0	274.4	203.1 %
Grants, Benefits	0.0	15,657.0	14,332.4	15,657.0	15,657.0	>999 %	0.0	1,324.6	9.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	18,350.5	16,555.3	18,350.5	18,350.5	>999 %	0.0	1,795.2	10.8 %
<u>Positions</u>									
Perm Full Time	0	5	5	5	5	>999 %	0	0	
Perm Part Time	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0		0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	18,350.5	16,555.3	18,350.5	18,350.5	>999 %	0.0	1,795.2	10.8 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0		0.0	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,261.9	1,265.0	1,265.0	1,265.0	3.1 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	359.6	375.2	375.2	375.2	15.6 4.3 %	0.0	0.0
Travel	161.0	161.0	161.0	161.0	0.0	0.0	0.0
Services	677.5	665.0	665.0	665.0	-12.5 -1.8 %	0.0	0.0
Commodities	63.8	63.8	63.8	63.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.1	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	1,261.8	1,265.0	1,265.0	1,265.0	3.2 0.3 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.1	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
Designated General (DGF)	1,261.8	1,265.0	1,265.0	1,265.0	3.2 0.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate 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] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	16,467.4	17,562.0	17,212.0	17,682.0	1,214.6 7.4 %	120.0 0.7 %	470.0 2.7 %
<u>Objects of Expenditure</u>							
Personal Services	779.2	810.6	810.6	810.6	31.4 4.0 %	0.0	0.0
Travel	223.7	223.7	223.7	223.7	0.0	0.0	0.0
Services	2,105.5	2,081.2	2,081.2	2,081.2	-24.3 -1.2 %	0.0	0.0
Commodities	56.0	56.0	56.0	56.0	0.0	0.0	0.0
Capital Outlay	25.5	25.5	25.5	25.5	0.0	0.0	0.0
Grants, Benefits	13,277.5	14,365.0	14,015.0	14,485.0	1,207.5 9.1 %	120.0 0.8 %	470.0 3.4 %
Miscellaneous	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	3,707.3	3,707.3	3,707.3	2.2 0.1 %	0.0	0.0
1004 Gen Fund (UGF)	11,024.6	12,116.4	11,766.4	12,236.4	1,211.8 11.0 %	120.0 1.0 %	470.0 4.0 %
1007 I/A Rcpts (Other)	1,737.7	1,738.3	1,738.3	1,738.3	0.6	0.0	0.0
<u>Positions</u>							
Perm Full Time	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	11,024.6	12,116.4	11,766.4	12,236.4	1,211.8 11.0 %	120.0 1.0 %	470.0 4.0 %
Other State Funds (Other)	1,737.7	1,738.3	1,738.3	1,738.3	0.6	0.0	0.0
Federal Receipts (Fed)	3,705.1	3,707.3	3,707.3	3,707.3	2.2 0.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Batterers Intervention Program**

	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtP1n to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>
Total	200.0	0.0	0.0	0.0	-200.0 -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
Travel	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
Commodities	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
Grants, Benefits	200.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	200.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	200.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's Office**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,449.2	1,465.2	1,465.2	1,465.2	16.0 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,174.8	1,202.8	1,202.8	1,202.8	28.0 2.4 %	0.0	0.0
Travel	111.1	111.1	111.1	111.1	0.0	0.0	0.0
Services	143.9	131.9	131.9	131.9	-12.0 -8.3 %	0.0	0.0
Commodities	19.4	19.4	19.4	19.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,127.0	1,127.0	1,127.0	5.6 0.5 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	327.8	330.2	330.2	330.2	2.4 0.7 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,121.4	1,127.0	1,127.0	1,127.0	5.6 0.5 %	0.0	0.0
Designated General (DGF)	0.0	8.0	8.0	8.0	8.0 >999 %	0.0	0.0
Other State Funds (Other)	327.8	330.2	330.2	330.2	2.4 0.7 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,488.5	2,573.6	2,573.6	2,573.6	85.1 3.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,594.5	1,664.6	1,664.6	1,664.6	70.1 4.4 %	0.0	0.0
Travel	175.9	175.9	175.9	175.9	0.0	0.0	0.0
Services	499.0	499.0	499.0	499.0	0.0	0.0	0.0
Commodities	197.6	212.6	212.6	212.6	15.0 7.6 %	0.0	0.0
Capital Outlay	21.5	21.5	21.5	21.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,805.2	1,805.2	1,805.2	19.1 1.1 %	0.0	0.0
1005 GF/Prgm (DGF)	19.3	34.3	34.3	34.3	15.0 77.7 %	0.0	0.0
1007 I/A Rcpts (Other)	683.1	734.1	734.1	734.1	51.0 7.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	12	12	12	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,786.1	1,805.2	1,805.2	1,805.2	19.1 1.1 %	0.0	0.0
Designated General (DGF)	19.3	34.3	34.3	34.3	15.0 77.7 %	0.0	0.0
Other State Funds (Other)	683.1	734.1	734.1	734.1	51.0 7.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Administrative Services**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	4,377.1	4,418.1	4,418.1	4,418.1	41.0 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,414.2	3,455.2	3,455.2	3,455.2	41.0 1.2 %	0.0	0.0
Travel	23.7	23.7	23.7	23.7	0.0	0.0	0.0
Services	863.4	863.4	863.4	863.4	0.0	0.0	0.0
Commodities	73.8	73.8	73.8	73.8	0.0	0.0	0.0
Capital Outlay	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	3,224.5	3,224.5	3,224.5	26.7 0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	1,179.3	1,193.6	1,193.6	1,193.6	14.3 1.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	34	34	34	34	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,197.8	3,224.5	3,224.5	3,224.5	26.7 0.8 %	0.0	0.0
Other State Funds (Other)	1,179.3	1,193.6	1,193.6	1,193.6	14.3 1.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol**

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	553.5	553.5	553.5	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
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Public Safety Information Network**

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,703.3	0.0	0.0	0.0	-3,703.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,855.6	0.0	0.0	0.0	-2,855.6 -100.0 %	0.0	0.0
Travel	22.3	0.0	0.0	0.0	-22.3 -100.0 %	0.0	0.0
Services	737.3	0.0	0.0	0.0	-737.3 -100.0 %	0.0	0.0
Commodities	51.9	0.0	0.0	0.0	-51.9 -100.0 %	0.0	0.0
Capital Outlay	36.2	0.0	0.0	0.0	-36.2 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	131.7	0.0	0.0	0.0	-131.7 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,300.8	0.0	0.0	0.0	-2,300.8 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	70.0	0.0	0.0	0.0	-70.0 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,200.8	0.0	0.0	0.0	-1,200.8 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	26	0	0	0	-26 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,300.8	0.0	0.0	0.0	-2,300.8 -100.0 %	0.0	0.0
Designated General (DGF)	70.0	0.0	0.0	0.0	-70.0 -100.0 %	0.0	0.0
Other State Funds (Other)	1,200.8	0.0	0.0	0.0	-1,200.8 -100.0 %	0.0	0.0
Federal Receipts (Fed)	131.7	0.0	0.0	0.0	-131.7 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Criminal Records and Identification**

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	5,032.0	0.0	0.0	0.0	-5,032.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,279.5	0.0	0.0	0.0	-3,279.5 -100.0 %	0.0	0.0
Travel	115.9	0.0	0.0	0.0	-115.9 -100.0 %	0.0	0.0
Services	1,380.0	0.0	0.0	0.0	-1,380.0 -100.0 %	0.0	0.0
Commodities	106.5	0.0	0.0	0.0	-106.5 -100.0 %	0.0	0.0
Capital Outlay	150.1	0.0	0.0	0.0	-150.1 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	501.9	0.0	0.0	0.0	-501.9 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,468.9	0.0	0.0	0.0	-2,468.9 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	1,000.0	0.0	0.0	0.0	-1,000.0 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,061.2	0.0	0.0	0.0	-1,061.2 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	39	0	0	0	-39 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,468.9	0.0	0.0	0.0	-2,468.9 -100.0 %	0.0	0.0
Designated General (DGF)	1,000.0	0.0	0.0	0.0	-1,000.0 -100.0 %	0.0	0.0
Other State Funds (Other)	1,061.2	0.0	0.0	0.0	-1,061.2 -100.0 %	0.0	0.0
Federal Receipts (Fed)	501.9	0.0	0.0	0.0	-501.9 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	0.0	9,415.5	9,415.5	9,415.5	9,415.5 >999 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	6,427.9	6,427.9	6,427.9	6,427.9 >999 %	0.0	0.0
Travel	0.0	122.2	122.2	122.2	122.2 >999 %	0.0	0.0
Services	0.0	2,520.7	2,520.7	2,520.7	2,520.7 >999 %	0.0	0.0
Commodities	0.0	158.4	158.4	158.4	158.4 >999 %	0.0	0.0
Capital Outlay	0.0	186.3	186.3	186.3	186.3 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	634.8	634.8	634.8	634.8 >999 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	4,846.8	4,846.8	4,846.8	4,846.8 >999 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	1,079.0	1,079.0	1,079.0	1,079.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	2,854.9	2,854.9	2,854.9	2,854.9 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	67	67	67	67 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	1	1	1	1 >999 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	4,846.8	4,846.8	4,846.8	4,846.8 >999 %	0.0	0.0
Designated General (DGF)	0.0	1,079.0	1,079.0	1,079.0	1,079.0 >999 %	0.0	0.0
Other State Funds (Other)	0.0	2,854.9	2,854.9	2,854.9	2,854.9 >999 %	0.0	0.0
Federal Receipts (Fed)	0.0	634.8	634.8	634.8	634.8 >999 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory Services**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	5,664.5	5,823.3	5,823.3	5,823.3	158.8 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,312.4	4,361.2	4,361.2	4,361.2	48.8 1.1 %	0.0	0.0
Travel	116.9	116.9	116.9	116.9	0.0	0.0	0.0
Services	809.1	919.1	919.1	919.1	110.0 13.6 %	0.0	0.0
Commodities	393.1	393.1	393.1	393.1	0.0	0.0	0.0
Capital Outlay	33.0	33.0	33.0	33.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1003 G/F Match (UGF)	13.3	13.3	13.3	13.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,059.1	5,107.1	5,107.1	5,107.1	48.0 0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	106.0	106.8	106.8	106.8	0.8 0.8 %	0.0	0.0
1061 CIP Rcpts (Other)	71.6	181.6	181.6	181.6	110.0 153.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	42	42	42	42	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	5,072.4	5,120.4	5,120.4	5,120.4	48.0 0.9 %	0.0	0.0
Other State Funds (Other)	177.6	288.4	288.4	288.4	110.8 62.4 %	0.0	0.0
Federal Receipts (Fed)	414.5	414.5	414.5	414.5	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Facility Maintenance**

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	608.8	608.8	608.8	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
Travel	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	0.0
Commodities	57.8	57.8	57.8	57.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: DPS State Facilities Rent**

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	114.4	114.4	114.4	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
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	16,243.2	16,907.6	16,359.9	17,068.6	825.4 5.1 %	161.0 1.0 %	708.7 4.3 %
<u>Objects of Expenditure</u>							
Personal Services	13,500.9	14,596.4	14,048.7	14,757.4	1,256.5 9.3 %	161.0 1.1 %	708.7 5.0 %
Travel	223.1	223.1	223.1	223.1	0.0	0.0	0.0
Services	2,397.7	1,966.6	1,966.6	1,966.6	-431.1 -18.0 %	0.0	0.0
Commodities	121.5	121.5	121.5	121.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	14,752.1	15,401.2	14,853.5	15,562.2	810.1 5.5 %	161.0 1.0 %	708.7 4.8 %
1005 GF/Prgm (DGF)	742.8	750.2	750.2	750.2	7.4 1.0 %	0.0	0.0
1061 CIP Rcpts (Other)	658.0	665.0	665.0	665.0	7.0 1.1 %	0.0	0.0
1105 PF Gross (Other)	90.3	91.2	91.2	91.2	0.9 1.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	123	128	126	128	5 4.1 %	0	2 1.6 %
Perm Part Time	1	1	1	1	0	0	0
Temporary	2	1	1	1	-1 -50.0 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	14,752.1	15,401.2	14,853.5	15,562.2	810.1 5.5 %	161.0 1.0 %	708.7 4.8 %
Designated General (DGF)	742.8	750.2	750.2	750.2	7.4 1.0 %	0.0	0.0
Other State Funds (Other)	748.3	756.2	756.2	756.2	7.9 1.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	9,666.4	9,888.7	9,888.7	9,888.7	222.3 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,852.8	5,887.1	5,887.1	5,887.1	34.3 0.6 %	0.0	0.0
Travel	40.6	40.6	40.6	40.6	0.0	0.0	0.0
Services	3,718.1	3,906.1	3,906.1	3,906.1	188.0 5.1 %	0.0	0.0
Commodities	39.8	39.8	39.8	39.8	0.0	0.0	0.0
Capital Outlay	15.1	15.1	15.1	15.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	5,370.3	5,491.9	5,491.9	5,491.9	121.6 2.3 %	0.0	0.0
1007 I/A Rcpts (Other)	3,771.1	3,791.2	3,791.2	3,791.2	20.1 0.5 %	0.0	0.0
1017 Group Ben (Other)	83.2	83.3	83.3	83.3	0.1 0.1 %	0.0	0.0
1027 IntAirport (Other)	33.6	33.6	33.6	33.6	0.0	0.0	0.0
1046 Educ Loan (Other)	55.0	55.0	55.0	55.0	0.0	0.0	0.0
1066 Pub School (DGF)	108.9	109.1	109.1	109.1	0.2 0.2 %	0.0	0.0
1169 PCE Endow (DGF)	244.3	324.6	324.6	324.6	80.3 32.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	40	40	40	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	5,370.3	5,491.9	5,491.9	5,491.9	121.6 2.3 %	0.0	0.0
Designated General (DGF)	353.2	433.7	433.7	433.7	80.5 22.8 %	0.0	0.0
Other State Funds (Other)	3,942.9	3,963.1	3,963.1	3,963.1	20.2 0.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	453.6	457.5	457.5	457.5	3.9	0.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	363.2	367.1	367.1	367.1	3.9	1.1 %	0.0	0.0
Travel	8.2	8.2	8.2	8.2	0.0		0.0	0.0
Services	74.5	74.5	74.5	74.5	0.0		0.0	0.0
Commodities	7.7	7.7	7.7	7.7	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	272.3	274.3	274.3	274.3	2.0	0.7 %	0.0	0.0
1005 GF/Prgm (DGF)	181.3	183.2	183.2	183.2	1.9	1.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	272.3	274.3	274.3	274.3	2.0	0.7 %	0.0	0.0
Designated General (DGF)	181.3	183.2	183.2	183.2	1.9	1.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	8,220.9	8,241.0	8,241.0	8,241.0	20.1 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	74.8	86.2	86.2	86.2	11.4 15.2 %	0.0	0.0
Travel	124.0	124.0	124.0	124.0	0.0	0.0	0.0
Services	8,014.6	8,023.3	8,023.3	8,023.3	8.7 0.1 %	0.0	0.0
Commodities	7.5	7.5	7.5	7.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1017 Group Ben (Other)	1,627.8	1,631.2	1,631.2	1,631.2	3.4 0.2 %	0.0	0.0
1029 PERS Trust (Other)	4,094.7	4,106.2	4,106.2	4,106.2	11.5 0.3 %	0.0	0.0
1034 Teach Ret (Other)	1,982.4	1,987.0	1,987.0	1,987.0	4.6 0.2 %	0.0	0.0
1042 Jud Retire (Other)	47.4	47.7	47.7	47.7	0.3 0.6 %	0.0	0.0
1045 Nat Guard (Other)	87.0	87.3	87.3	87.3	0.3 0.3 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0
Other State Funds (Other)	7,839.3	7,859.4	7,859.4	7,859.4	20.1 0.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	34,022.9	43,906.7	43,906.7	43,906.7	9,883.8 29.1 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	34,022.9	43,906.7	43,906.7	43,906.7	9,883.8 29.1 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	30,800.0	30,800.0	30,800.0	8,753.2 39.7 %	0.0	0.0
1034 Teach Ret (Other)	11,488.9	12,600.0	12,600.0	12,600.0	1,111.1 9.7 %	0.0	0.0
1042 Jud Retire (Other)	330.5	350.0	350.0	350.0	19.5 5.9 %	0.0	0.0
1045 Nat Guard (Other)	156.7	156.7	156.7	156.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	34,022.9	43,906.7	43,906.7	43,906.7	9,883.8 29.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	8,378.1	8,441.0	8,441.0	8,441.0	62.9 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,829.0	5,891.9	5,891.9	5,891.9	62.9 1.1 %	0.0	0.0
Travel	23.1	23.1	23.1	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	0.0
Commodities	69.2	69.2	69.2	69.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	66.3	66.7	66.7	66.7	0.4 0.6 %	0.0	0.0
1005 GF/Prgm (DGF)	70.8	71.2	71.2	71.2	0.4 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	0.0	0.0	0.0
1050 PFD Fund (DGF)	8,221.0	8,283.1	8,283.1	8,283.1	62.1 0.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	71	71	71	71	0	0	0
Perm Part Time	10	10	10	10	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	66.3	66.7	66.7	66.7	0.4 0.6 %	0.0	0.0
Designated General (DGF)	8,291.8	8,354.3	8,354.3	8,354.3	62.5 0.8 %	0.0	0.0
Other State Funds (Other)	20.0	20.0	20.0	20.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate	
Total	28,361.8	28,565.4	28,530.4	28,530.4	168.6 0.6 %	-35.0 -0.1 %	0.0	
<u>Objects of Expenditure</u>								
Personal Services	18,798.4	19,002.0	19,002.0	19,002.0	203.6 1.1 %	0.0	0.0	
Travel	44.5	44.5	44.5	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	0.0	
Commodities	201.1	201.1	201.1	201.1	0.0	0.0	0.0	
Capital Outlay	60.8	60.8	25.8	25.8	-35.0 -57.6 %	-35.0 -57.6 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	17,263.7	17,263.7	17,263.7	134.3 0.8 %	0.0	0.0	
1003 G/F Match (UGF)	8,687.6	8,756.6	8,756.6	8,756.6	69.0 0.8 %	0.0	0.0	
1004 Gen Fund (UGF)	698.8	699.1	664.1	664.1	-34.7 -5.0 %	-35.0 -5.0 %	0.0	
1005 GF/Prgm (DGF)	46.0	46.0	46.0	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	0.0	
<u>Positions</u>								
Perm Full Time	227	227	227	227	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	9,386.4	9,455.7	9,420.7	9,420.7	34.3 0.4 %	-35.0 -0.4 %	0.0	
Designated General (DGF)	46.0	46.0	46.0	46.0	0.0	0.0	0.0	
Federal Receipts (Fed)	18,929.4	19,063.7	19,063.7	19,063.7	134.3 0.7 %	0.0	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	962.8	966.7	966.7	966.7	3.9 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	837.6	841.5	841.5	841.5	3.9 0.5 %	0.0	0.0
Travel	34.8	34.8	34.8	34.8	0.0	0.0	0.0
Services	81.5	81.5	81.5	81.5	0.0	0.0	0.0
Commodities	8.9	8.9	8.9	8.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	216.3	217.4	217.4	217.4	1.1 0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	180.0	181.1	181.1	181.1	1.1 0.6 %	0.0	0.0
1133 CSSD Admin (Fed)	566.5	568.2	568.2	568.2	1.7 0.3 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	216.3	217.4	217.4	217.4	1.1 0.5 %	0.0	0.0
Other State Funds (Other)	180.0	181.1	181.1	181.1	1.1 0.6 %	0.0	0.0
Federal Receipts (Fed)	566.5	568.2	568.2	568.2	1.7 0.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,956.7	2,247.2	2,247.2	2,247.2	290.5	14.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,856.5	2,034.2	2,034.2	2,034.2	177.7	9.6 %	0.0	0.0
Travel	16.9	16.9	16.9	16.9	0.0		0.0	0.0
Services	66.3	179.1	179.1	179.1	112.8	170.1 %	0.0	0.0
Commodities	17.0	17.0	17.0	17.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	409.3	526.5	526.5	526.5	117.2	28.6 %	0.0	0.0
1007 I/A Rcpts (Other)	796.2	963.0	963.0	963.0	166.8	20.9 %	0.0	0.0
1133 CSSD Admin (Fed)	751.2	757.7	757.7	757.7	6.5	0.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	18	18	18	18	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	409.3	526.5	526.5	526.5	117.2	28.6 %	0.0	0.0
Other State Funds (Other)	796.2	963.0	963.0	963.0	166.8	20.9 %	0.0	0.0
Federal Receipts (Fed)	751.2	757.7	757.7	757.7	6.5	0.9 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	342.0	342.0	342.0	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
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Natural Gas Commercialization**

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	813.8	125.0	125.0	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	813.8	125.0	125.0	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	-688.8	-84.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	813.8	125.0	125.0	125.0	-688.8	-84.6 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Criminal Investigations Unit**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,639.7	1,655.2	1,655.2	1,655.2	15.5 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,392.2	1,407.7	1,407.7	1,407.7	15.5 1.1 %	0.0	0.0
Travel	50.4	50.4	50.4	50.4	0.0	0.0	0.0
Services	172.1	172.1	172.1	172.1	0.0	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,655.2	1,655.2	1,655.2	15.5 0.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	13	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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
Other State Funds (Other)	1,639.7	1,655.2	1,655.2	1,655.2	15.5 0.9 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,198.4	3,375.5	3,375.5	3,375.5	177.1 5.5 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,292.6	2,345.7	2,345.7	2,345.7	53.1 2.3 %	0.0	0.0
Travel	163.0	153.0	153.0	153.0	-10.0 -6.1 %	0.0	0.0
Services	699.3	820.6	820.6	820.6	121.3 17.3 %	0.0	0.0
Commodities	43.5	47.2	47.2	47.2	3.7 8.5 %	0.0	0.0
Capital Outlay	0.0	9.0	9.0	9.0	9.0 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1094 MHT Admin (Other)	3,168.4	3,345.5	3,345.5	3,345.5	177.1 5.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	15	15	15	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	3,198.4	3,375.5	3,375.5	3,375.5	177.1 5.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	724.0	829.9	829.9	829.9	105.9 14.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	560.9	676.7	676.7	676.7	115.8 20.6 %	0.0	0.0
Travel	33.4	36.1	36.1	36.1	2.7 8.1 %	0.0	0.0
Services	125.1	112.4	112.4	112.4	-12.7 -10.2 %	0.0	0.0
Commodities	4.6	4.7	4.7	4.7	0.1 2.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	421.6	421.6	421.6	-3.6 -0.8 %	0.0	0.0
1037 GF/MH (UGF)	298.8	408.3	408.3	408.3	109.5 36.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	5	6	6	6	1 20.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	298.8	408.3	408.3	408.3	109.5 36.6 %	0.0	0.0
Other State Funds (Other)	425.2	421.6	421.6	421.6	-3.6 -0.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	838.5	839.3	839.3	839.3	0.8 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	139.2	140.0	140.0	140.0	0.8 0.6 %	0.0	0.0
Travel	9.5	9.5	9.5	9.5	0.0	0.0	0.0
Services	686.0	686.0	686.0	686.0	0.0	0.0	0.0
Commodities	3.8	3.8	3.8	3.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1104 AMBB Rcpts (Other)	838.5	839.3	839.3	839.3	0.8 0.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	838.5	839.3	839.3	839.3	0.8 0.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	90,283.8	92,833.8	92,833.8	92,833.8	2,550.0 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	39,560.1	39,499.3	39,499.3	39,499.3	-60.8 -0.2 %	0.0	0.0
Travel	1,009.0	1,092.0	1,092.0	1,092.0	83.0 8.2 %	0.0	0.0
Services	14,744.3	16,040.6	16,040.6	16,040.6	1,296.3 8.8 %	0.0	0.0
Commodities	1,930.3	2,111.8	2,111.8	2,111.8	181.5 9.4 %	0.0	0.0
Capital Outlay	240.1	290.1	290.1	290.1	50.0 20.8 %	0.0	0.0
Grants, Benefits	32,800.0	33,800.0	33,800.0	33,800.0	1,000.0 3.0 %	0.0	0.0
Miscellaneous	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	56,396.8	56,396.8	56,396.8	1,759.7 3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	800.0	800.0	800.0	800.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,417.2	2,265.3	2,265.3	2,265.3	-151.9 -6.3 %	0.0	0.0
1103 AHFC Rcpts (Other)	32,429.5	33,371.7	33,371.7	33,371.7	942.2 2.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	316	316	316	316	0	0	0
Perm Part Time	25	23	23	23	-2 -8.0 %	0	0
Temporary	14	14	14	14	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	35,646.7	36,437.0	36,437.0	36,437.0	790.3 2.2 %	0.0	0.0
Federal Receipts (Fed)	54,637.1	56,396.8	56,396.8	56,396.8	1,759.7 3.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Anchorage State Office Building**

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	200.0	100.0	100.0	100.0	-100.0	-50.0 %	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	200.0	100.0	100.0	100.0	-100.0	-50.0 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1103 AHFC Rcpts (Other)	200.0	100.0	100.0	100.0	-100.0	-50.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	200.0	100.0	100.0	100.0	-100.0	-50.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

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

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,629.4	3,634.3	3,634.3	3,634.3	4.9	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,207.2	1,212.1	1,212.1	1,212.1	4.9	0.4 %	0.0	0.0
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	3,634.3	4.9	0.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	3,629.4	3,634.3	3,634.3	3,634.3	4.9	0.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing**

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	0.0	469.8	469.8	469.8	469.8 >999 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	255.3	255.3	255.3	255.3 >999 %	0.0	0.0
Travel	0.0	25.0	25.0	25.0	25.0 >999 %	0.0	0.0
Services	0.0	125.0	125.0	125.0	125.0 >999 %	0.0	0.0
Commodities	0.0	29.5	29.5	29.5	29.5 >999 %	0.0	0.0
Capital Outlay	0.0	35.0	35.0	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
Miscellaneous	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	304.2	304.2 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	165.6	165.6	165.6	165.6 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	2	2	2	2 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	0.0	165.6	165.6	165.6	165.6 >999 %	0.0	0.0
Federal Receipts (Fed)	0.0	304.2	304.2	304.2	304.2 >999 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	11,486.1	11,840.4	11,840.4	11,840.4	354.3	3.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	6,686.2	6,910.5	6,910.5	6,910.5	224.3	3.4 %	0.0	0.0
Travel	430.0	430.0	430.0	430.0	0.0		0.0	0.0
Services	4,189.9	4,319.9	4,319.9	4,319.9	130.0	3.1 %	0.0	0.0
Commodities	100.0	100.0	100.0	100.0	0.0		0.0	0.0
Capital Outlay	80.0	80.0	80.0	80.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	11,840.4	11,840.4	11,840.4	354.3	3.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	38	38	38	38	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	2	2	2	2	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	11,486.1	11,840.4	11,840.4	11,840.4	354.3	3.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation Custody and Management Fees
Allocation: APFC Custody and Management Fees**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	106,600.0	114,800.0	114,800.0	114,800.0	8,200.0	7.7 %	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	106,600.0	114,800.0	114,800.0	114,800.0	8,200.0	7.7 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	114,800.0	114,800.0	114,800.0	8,200.0	7.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	106,600.0	114,800.0	114,800.0	114,800.0	8,200.0	7.7 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,892.8	1,902.5	1,902.5	1,902.5	9.7 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,623.0	1,632.7	1,632.7	1,632.7	9.7 0.6 %	0.0	0.0
Travel	134.4	134.4	134.4	134.4	0.0	0.0	0.0
Services	104.7	104.7	104.7	104.7	0.0	0.0	0.0
Commodities	30.7	30.7	30.7	30.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	815.3	819.9	819.9	819.9	4.6 0.6 %	0.0	0.0
1005 GF/Prgm (DGF)	27.0	27.1	27.1	27.1	0.1 0.4 %	0.0	0.0
1026 HwyCapital (Other)	47.1	47.3	47.3	47.3	0.2 0.4 %	0.0	0.0
1027 IntAirport (Other)	149.9	150.5	150.5	150.5	0.6 0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	552.7	555.1	555.1	555.1	2.4 0.4 %	0.0	0.0
1076 Marine Hwy (DGF)	300.8	302.6	302.6	302.6	1.8 0.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	12	12	12	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	815.3	819.9	819.9	819.9	4.6 0.6 %	0.0	0.0
Designated General (DGF)	327.8	329.7	329.7	329.7	1.9 0.6 %	0.0	0.0
Other State Funds (Other)	749.7	752.9	752.9	752.9	3.2 0.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	343.3	346.8	346.8	346.8	3.5 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	292.8	297.8	297.8	297.8	5.0 1.7 %	0.0	0.0
Travel	15.3	15.3	15.3	15.3	0.0	0.0	0.0
Services	27.9	27.9	27.9	27.9	0.0	0.0	0.0
Commodities	7.3	5.8	5.8	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	10.9	11.0	11.0	11.0	0.1 0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	41.6	41.9	41.9	41.9	0.3 0.7 %	0.0	0.0
1061 CIP Rcpts (Other)	290.8	293.9	293.9	293.9	3.1 1.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	10.9	11.0	11.0	11.0	0.1 0.9 %	0.0	0.0
Other State Funds (Other)	332.4	335.8	335.8	335.8	3.4 1.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,258.7	1,271.6	1,271.6	1,271.6	12.9 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,029.7	1,042.6	1,042.6	1,042.6	12.9 1.3 %	0.0	0.0
Travel	56.0	56.0	56.0	56.0	0.0	0.0	0.0
Services	105.1	105.1	105.1	105.1	0.0	0.0	0.0
Commodities	67.9	67.9	67.9	67.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	384.3	388.9	388.9	388.9	4.6 1.2 %	0.0	0.0
1007 I/A Rcpts (Other)	25.4	25.7	25.7	25.7	0.3 1.2 %	0.0	0.0
1061 CIP Rcpts (Other)	724.0	732.0	732.0	732.0	8.0 1.1 %	0.0	0.0
1108 Stat Desig (Other)	125.0	125.0	125.0	125.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	11	11	11	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	384.3	388.9	388.9	388.9	4.6 1.2 %	0.0	0.0
Other State Funds (Other)	874.4	882.7	882.7	882.7	8.3 0.9 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,130.1	1,140.5	1,140.5	1,140.5	10.4 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	933.2	956.6	956.6	956.6	23.4 2.5 %	0.0	0.0
Travel	61.5	61.5	61.5	61.5	0.0	0.0	0.0
Services	102.8	89.8	89.8	89.8	-13.0 -12.6 %	0.0	0.0
Commodities	32.6	32.6	32.6	32.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	231.3	233.4	233.4	233.4	2.1 0.9 %	0.0	0.0
1027 IntAirport (Other)	100.0	101.2	101.2	101.2	1.2 1.2 %	0.0	0.0
1061 CIP Rcpts (Other)	798.8	805.9	805.9	805.9	7.1 0.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	231.3	233.4	233.4	233.4	2.1 0.9 %	0.0	0.0
Other State Funds (Other)	898.8	907.1	907.1	907.1	8.3 0.9 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Transportation Management and Security**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,271.7	1,280.5	1,280.5	1,280.5	8.8 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	822.3	847.6	847.6	847.6	25.3 3.1 %	0.0	0.0
Travel	54.8	48.3	48.3	48.3	-6.5 -11.9 %	0.0	0.0
Services	380.1	370.1	370.1	370.1	-10.0 -2.6 %	0.0	0.0
Commodities	14.5	14.5	14.5	14.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,009.0	1,009.0	1,009.0	6.8 0.7 %	0.0	0.0
1061 CIP Rcpts (Other)	269.5	271.5	271.5	271.5	2.0 0.7 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,002.2	1,009.0	1,009.0	1,009.0	6.8 0.7 %	0.0	0.0
Other State Funds (Other)	269.5	271.5	271.5	271.5	2.0 0.7 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	6,751.5	6,693.5	6,693.5	6,410.1	-341.4 -5.1 %	-283.4 -4.2 %	-283.4 -4.2 %
<u>Objects of Expenditure</u>							
Personal Services	6,377.4	6,326.9	6,326.9	6,048.5	-328.9 -5.2 %	-278.4 -4.4 %	-278.4 -4.4 %
Travel	27.6	27.6	27.6	27.6	0.0	0.0	0.0
Services	301.4	295.4	295.4	291.4	-10.0 -3.3 %	-4.0 -1.4 %	-4.0 -1.4 %
Commodities	45.1	43.6	43.6	42.6	-2.5 -5.5 %	-1.0 -2.3 %	-1.0 -2.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,872.0	1,872.0	1,872.0	23.5 1.3 %	0.0	0.0
1005 GF/Prgm (DGF)	133.7	135.4	135.4	135.4	1.7 1.3 %	0.0	0.0
1026 HwyCapital (Other)	569.6	575.5	575.5	575.5	5.9 1.0 %	0.0	0.0
1027 IntAirport (Other)	788.5	390.4	390.4	390.4	-398.1 -50.5 %	0.0	0.0
1061 CIP Rcpts (Other)	2,253.3	2,619.6	2,619.6	2,336.2	82.9 3.7 %	-283.4 -10.8 %	-283.4 -10.8 %
1076 Marine Hwy (DGF)	1,157.9	1,100.6	1,100.6	1,100.6	-57.3 -4.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	68	66	66	66	-2 -2.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,848.5	1,872.0	1,872.0	1,872.0	23.5 1.3 %	0.0	0.0
Designated General (DGF)	1,291.6	1,236.0	1,236.0	1,236.0	-55.6 -4.3 %	0.0	0.0
Other State Funds (Other)	3,611.4	3,585.5	3,585.5	3,302.1	-309.3 -8.6 %	-283.4 -7.9 %	-283.4 -7.9 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Information Systems**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	5,149.0	5,223.9	5,223.9	5,223.9	74.9	1.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,775.9	2,850.8	2,850.8	2,850.8	74.9	2.7 %	0.0	0.0
Travel	19.4	19.4	19.4	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	0.0
Commodities	99.2	99.2	99.2	99.2	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	2,659.2	2,659.2	2,659.2	27.9	1.1 %	0.0	0.0
1061 CIP Rcpts (Other)	2,517.7	2,564.7	2,564.7	2,564.7	47.0	1.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	23	23	23	23	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,631.3	2,659.2	2,659.2	2,659.2	27.9	1.1 %	0.0	0.0
Other State Funds (Other)	2,517.7	2,564.7	2,564.7	2,564.7	47.0	1.9 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	2,519.5	2,519.5	2,519.5	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
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1061 CIP Rcpts (Other)	434.7	434.7	434.7	434.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0
Other State Funds (Other)	434.7	434.7	434.7	434.7	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,147.0	2,366.4	2,366.4	2,366.4	219.4	10.2 %	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,147.0	2,366.4	2,366.4	2,366.4	219.4	10.2 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	911.6	1,131.0	1,131.0	1,131.0	219.4	24.1 %	0.0	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	0.0		0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	0.0		0.0	0.0
1061 CIP Rcpts (Other)	665.3	665.3	665.3	665.3	0.0		0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	911.6	1,131.0	1,131.0	1,131.0	219.4	24.1 %	0.0	0.0
Designated General (DGF)	270.7	270.7	270.7	270.7	0.0		0.0	0.0
Other State Funds (Other)	964.7	964.7	964.7	964.7	0.0		0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,365.3	1,381.1	1,381.1	1,381.1	15.8	1.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,255.0	1,270.8	1,270.8	1,270.8	15.8	1.3 %	0.0
Travel	9.7	9.7	9.7	9.7	0.0		0.0
Services	94.6	94.6	94.6	94.6	0.0		0.0
Commodities	6.0	6.0	6.0	6.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	537.0	542.5	542.5	542.5	5.5	1.0 %	0.0
1026 HwyCapital (Other)	66.4	67.2	67.2	67.2	0.8	1.2 %	0.0
1027 IntAirport (Other)	63.9	64.7	64.7	64.7	0.8	1.3 %	0.0
1061 CIP Rcpts (Other)	18.9	18.9	18.9	18.9	0.0		0.0
1076 Marine Hwy (DGF)	679.1	687.8	687.8	687.8	8.7	1.3 %	0.0
<u>Positions</u>							
Perm Full Time	13	13	13	13	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	537.0	542.5	542.5	542.5	5.5	1.0 %	0.0
Designated General (DGF)	679.1	687.8	687.8	687.8	8.7	1.3 %	0.0
Other State Funds (Other)	149.2	150.8	150.8	150.8	1.6	1.1 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate	
Total	1,222.3	1,235.0	1,235.0	1,235.0	12.7 1.0 %	0.0	0.0	
<u>Objects of Expenditure</u>								
Personal Services	1,128.3	1,141.0	1,141.0	1,141.0	12.7 1.1 %	0.0	0.0	
Travel	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
Services	67.5	67.5	67.5	67.5	0.0	0.0	0.0	
Commodities	15.0	15.0	15.0	15.0	0.0	0.0	0.0	
Capital Outlay	1.5	1.5	1.5	1.5	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	762.6	769.6	769.6	769.6	7.0 0.9 %	0.0	0.0	
1027 IntAirport (Other)	96.1	97.6	97.6	97.6	1.5 1.6 %	0.0	0.0	
1061 CIP Rcpts (Other)	363.6	367.8	367.8	367.8	4.2 1.2 %	0.0	0.0	
<u>Positions</u>								
Perm Full Time	12	12	12	12	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	762.6	769.6	769.6	769.6	7.0 0.9 %	0.0	0.0	
Other State Funds (Other)	459.7	465.4	465.4	465.4	5.7 1.2 %	0.0	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,524.7	1,541.3	1,541.3	1,541.3	16.6 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,418.6	1,435.2	1,435.2	1,435.2	16.6 1.2 %	0.0	0.0
Travel	7.1	7.1	7.1	7.1	0.0	0.0	0.0
Services	79.3	79.3	79.3	79.3	0.0	0.0	0.0
Commodities	19.7	19.7	19.7	19.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,102.1	1,102.1	1,102.1	10.9 1.0 %	0.0	0.0
1027 IntAirport (Other)	142.6	144.6	144.6	144.6	2.0 1.4 %	0.0	0.0
1061 CIP Rcpts (Other)	290.9	294.6	294.6	294.6	3.7 1.3 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	15	15	15	15	0	0	0
Perm Part Time	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,091.2	1,102.1	1,102.1	1,102.1	10.9 1.0 %	0.0	0.0
Other State Funds (Other)	433.5	439.2	439.2	439.2	5.7 1.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Support Services**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,820.0	1,863.2	1,863.2	1,863.2	43.2 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,635.2	1,678.4	1,678.4	1,678.4	43.2 2.6 %	0.0	0.0
Travel	34.9	34.9	34.9	34.9	0.0	0.0	0.0
Services	125.3	125.3	125.3	125.3	0.0	0.0	0.0
Commodities	24.6	24.6	24.6	24.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	367.9	520.8	520.8	520.8	152.9 41.6 %	0.0	0.0
1007 I/A Rcpts (Other)	78.5	0.3	0.3	0.3	-78.2 -99.6 %	0.0	0.0
1061 CIP Rcpts (Other)	1,373.6	1,342.1	1,342.1	1,342.1	-31.5 -2.3 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	14	14	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	367.9	520.8	520.8	520.8	152.9 41.6 %	0.0	0.0
Other State Funds (Other)	1,452.1	1,342.4	1,342.4	1,342.4	-109.7 -7.6 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,275.3	3,363.8	3,363.8	3,363.8	88.5 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,663.4	2,786.9	2,786.9	2,786.9	123.5 4.6 %	0.0	0.0
Travel	69.6	74.6	74.6	74.6	5.0 7.2 %	0.0	0.0
Services	495.3	463.0	463.0	463.0	-32.3 -6.5 %	0.0	0.0
Commodities	47.0	39.3	39.3	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	2,511.3	2,511.3	2,511.3	83.1 3.4 %	0.0	0.0
1007 I/A Rcpts (Other)	251.7	252.7	252.7	252.7	1.0 0.4 %	0.0	0.0
1027 IntAirport (Other)	11.6	11.7	11.7	11.7	0.1 0.9 %	0.0	0.0
1061 CIP Rcpts (Other)	583.8	588.1	588.1	588.1	4.3 0.7 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	26	26	26	26	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	2,428.2	2,511.3	2,511.3	2,511.3	83.1 3.4 %	0.0	0.0
Other State Funds (Other)	847.1	852.5	852.5	852.5	5.4 0.6 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+Sa1Adj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sa1 to Senate
Total	5,671.8	5,920.8	5,920.8	5,920.8	249.0 4.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,052.8	5,318.4	5,318.4	5,318.4	265.6 5.3 %	0.0	0.0
Travel	14.1	14.1	14.1	14.1	0.0	0.0	0.0
Services	563.5	546.9	546.9	546.9	-16.6 -2.9 %	0.0	0.0
Commodities	41.4	41.4	41.4	41.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	650.7	635.3	635.3	635.3	-15.4 -2.4 %	0.0	0.0
1027 IntAirport (Other)	26.5	26.7	26.7	26.7	0.2 0.8 %	0.0	0.0
1061 CIP Rcpts (Other)	4,994.6	5,258.8	5,258.8	5,258.8	264.2 5.3 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	45	45	45	45	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	650.7	635.3	635.3	635.3	-15.4 -2.4 %	0.0	0.0
Other State Funds (Other)	5,021.1	5,285.5	5,285.5	5,285.5	264.4 5.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Planning**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,133.1	2,155.5	2,155.5	2,155.5	22.4 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,032.6	2,055.0	2,055.0	2,055.0	22.4 1.1 %	0.0	0.0
Travel	8.4	8.4	8.4	8.4	0.0	0.0	0.0
Services	64.9	64.9	64.9	64.9	0.0	0.0	0.0
Commodities	25.7	25.7	25.7	25.7	0.0	0.0	0.0
Capital Outlay	1.5	1.5	1.5	1.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	115.3	115.8	115.8	115.8	0.5 0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	2,017.8	2,039.7	2,039.7	2,039.7	21.9 1.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	18	18	18	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	4	4	4	4	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	115.3	115.8	115.8	115.8	0.5 0.4 %	0.0	0.0
Other State Funds (Other)	2,017.8	2,039.7	2,039.7	2,039.7	21.9 1.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Planning**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,967.1	1,986.6	1,986.6	1,986.6	19.5	1.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,793.2	1,792.7	1,792.7	1,792.7	-0.5		0.0	0.0
Travel	10.6	10.6	10.6	10.6	0.0		0.0	0.0
Services	137.8	157.8	157.8	157.8	20.0	14.5 %	0.0	0.0
Commodities	25.5	25.5	25.5	25.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	119.4	120.1	120.1	120.1	0.7	0.6 %	0.0	0.0
1061 CIP Rcpts (Other)	1,847.7	1,866.5	1,866.5	1,866.5	18.8	1.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	15	14	14	14	-1	-6.7 %	0	0
Perm Part Time	1	1	1	1	0		0	0
Temporary	3	3	3	3	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	119.4	120.1	120.1	120.1	0.7	0.6 %	0.0	0.0
Other State Funds (Other)	1,847.7	1,866.5	1,866.5	1,866.5	18.8	1.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Planning**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	614.4	636.0	636.0	636.0	21.6	3.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	596.3	617.9	617.9	617.9	21.6	3.6 %	0.0	0.0
Travel	2.4	2.4	2.4	2.4	0.0		0.0	0.0
Services	11.0	11.0	11.0	11.0	0.0		0.0	0.0
Commodities	4.7	4.7	4.7	4.7	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	0.0
1061 CIP Rcpts (Other)	599.3	620.9	620.9	620.9	21.6	3.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	4	4	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	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	0.0
Other State Funds (Other)	599.3	620.9	620.9	620.9	21.6	3.6 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Measurement Standards & Commercial Vehicle Enforcement**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	7,303.7	7,366.4	7,366.4	7,366.4	62.7	0.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	6,249.7	6,312.4	6,312.4	6,312.4	62.7	1.0 %	0.0	0.0
Travel	226.5	226.5	226.5	226.5	0.0		0.0	0.0
Services	675.6	675.6	675.6	675.6	0.0		0.0	0.0
Commodities	96.5	96.5	96.5	96.5	0.0		0.0	0.0
Capital Outlay	55.4	55.4	55.4	55.4	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	2,222.5	2,222.5	2,222.5	16.3	0.7 %	0.0	0.0
1005 GF/Prgm (DGF)	2,645.0	2,667.7	2,667.7	2,667.7	22.7	0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	0.0		0.0	0.0
1061 CIP Rcpts (Other)	2,119.1	2,140.5	2,140.5	2,140.5	21.4	1.0 %	0.0	0.0
1215 UCR Rcpts (Other)	318.4	320.7	320.7	320.7	2.3	0.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	66	66	66	66	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,206.2	2,222.5	2,222.5	2,222.5	16.3	0.7 %	0.0	0.0
Designated General (DGF)	2,645.0	2,667.7	2,667.7	2,667.7	22.7	0.9 %	0.0	0.0
Other State Funds (Other)	2,452.5	2,476.2	2,476.2	2,476.2	23.7	1.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	4,525.7	4,571.4	4,571.4	4,571.4	45.7 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,336.7	4,382.4	4,382.4	4,382.4	45.7 1.1 %	0.0	0.0
Travel	52.5	52.5	52.5	52.5	0.0	0.0	0.0
Services	86.4	86.4	86.4	86.4	0.0	0.0	0.0
Commodities	50.1	50.1	50.1	50.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	420.9	424.8	424.8	424.8	3.9 0.9 %	0.0	0.0
1007 I/A Rcpts (Other)	27.4	27.4	27.4	27.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	4,077.4	4,119.2	4,119.2	4,119.2	41.8 1.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	31	31	31	31	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	420.9	424.8	424.8	424.8	3.9 0.9 %	0.0	0.0
Other State Funds (Other)	4,104.8	4,146.6	4,146.6	4,146.6	41.8 1.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	12,011.0	12,089.7	12,089.7	12,089.7	78.7 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	10,894.1	10,992.3	10,992.3	10,992.3	98.2 0.9 %	0.0	0.0
Travel	242.8	227.8	227.8	227.8	-15.0 -6.2 %	0.0	0.0
Services	581.6	584.1	584.1	584.1	2.5 0.4 %	0.0	0.0
Commodities	292.5	285.5	285.5	285.5	-7.0 -2.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,381.6	1,374.6	1,374.6	1,374.6	-7.0 -0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	646.7	650.1	650.1	650.1	3.4 0.5 %	0.0	0.0
1061 CIP Rcpts (Other)	9,982.7	10,065.0	10,065.0	10,065.0	82.3 0.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	72	71	71	71	-1 -1.4 %	0	0
Perm Part Time	3	3	3	3	0	0	0
Temporary	10	10	10	10	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,381.6	1,374.6	1,374.6	1,374.6	-7.0 -0.5 %	0.0	0.0
Other State Funds (Other)	10,629.4	10,715.1	10,715.1	10,715.1	85.7 0.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development**

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	615.5	635.7	635.7	635.7	20.2 3.3 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	574.8	595.0	595.0	595.0	20.2 3.5 %	0.0	0.0
Travel	23.0	23.0	23.0	23.0	0.0	0.0	0.0
Services	15.7	15.7	15.7	15.7	0.0	0.0	0.0
Commodities	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	391.1	395.0	395.0	395.0	3.9 1.0 %	0.0	0.0
1061 CIP Rcpts (Other)	224.4	240.7	240.7	240.7	16.3 7.3 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	391.1	395.0	395.0	395.0	3.9 1.0 %	0.0	0.0
Other State Funds (Other)	224.4	240.7	240.7	240.7	16.3 7.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	22,256.1	22,690.0	22,690.0	22,690.0	433.9	1.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	21,480.4	21,914.3	21,914.3	21,914.3	433.9	2.0 %	0.0	0.0
Travel	31.4	31.4	31.4	31.4	0.0		0.0	0.0
Services	548.4	548.4	548.4	548.4	0.0		0.0	0.0
Commodities	190.9	190.9	190.9	190.9	0.0		0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	671.4	678.1	678.1	678.1	6.7	1.0 %	0.0	0.0
1005 GF/Prgm (DGF)	645.6	650.7	650.7	650.7	5.1	0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	36.4	36.8	36.8	36.8	0.4	1.1 %	0.0	0.0
1061 CIP Rcpts (Other)	20,902.7	21,324.4	21,324.4	21,324.4	421.7	2.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	172	172	172	172	0		0	0
Perm Part Time	20	20	20	20	0		0	0
Temporary	22	22	22	22	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	671.4	678.1	678.1	678.1	6.7	1.0 %	0.0	0.0
Designated General (DGF)	645.6	650.7	650.7	650.7	5.1	0.8 %	0.0	0.0
Other State Funds (Other)	20,939.1	21,361.2	21,361.2	21,361.2	422.1	2.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	16,963.9	17,124.8	17,124.8	17,124.8	160.9 0.9 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	16,343.1	16,479.0	16,479.0	16,479.0	135.9 0.8 %	0.0	0.0
Travel	39.5	39.5	39.5	39.5	0.0	0.0	0.0
Services	477.1	502.1	502.1	502.1	25.0 5.2 %	0.0	0.0
Commodities	104.2	104.2	104.2	104.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	456.3	460.9	460.9	460.9	4.6 1.0 %	0.0	0.0
1005 GF/Prgm (DGF)	221.1	203.2	203.2	203.2	-17.9 -8.1 %	0.0	0.0
1007 I/A Rcpts (Other)	150.9	152.5	152.5	152.5	1.6 1.1 %	0.0	0.0
1061 CIP Rcpts (Other)	16,135.6	16,308.2	16,308.2	16,308.2	172.6 1.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	123	123	123	123	0	0	0
Perm Part Time	14	14	14	14	0	0	0
Temporary	6	6	6	6	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	456.3	460.9	460.9	460.9	4.6 1.0 %	0.0	0.0
Designated General (DGF)	221.1	203.2	203.2	203.2	-17.9 -8.1 %	0.0	0.0
Other State Funds (Other)	16,286.5	16,460.7	16,460.7	16,460.7	174.2 1.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering Services**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	10,975.7	10,835.5	10,835.5	10,835.5	-140.2	-1.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	10,482.1	10,341.9	10,341.9	10,341.9	-140.2	-1.3 %	0.0	0.0
Travel	36.0	36.0	36.0	36.0	0.0		0.0	0.0
Services	270.0	270.0	270.0	270.0	0.0		0.0	0.0
Commodities	187.6	187.6	187.6	187.6	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	494.3	497.8	497.8	497.8	3.5	0.7 %	0.0	0.0
1005 GF/Prgm (DGF)	392.5	356.2	356.2	356.2	-36.3	-9.2 %	0.0	0.0
1007 I/A Rcpts (Other)	40.0	40.4	40.4	40.4	0.4	1.0 %	0.0	0.0
1061 CIP Rcpts (Other)	10,048.9	9,941.1	9,941.1	9,941.1	-107.8	-1.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	75	75	75	75	0		0	0
Perm Part Time	7	7	7	7	0		0	0
Temporary	4	4	4	4	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	494.3	497.8	497.8	497.8	3.5	0.7 %	0.0	0.0
Designated General (DGF)	392.5	356.2	356.2	356.2	-36.3	-9.2 %	0.0	0.0
Other State Funds (Other)	10,088.9	9,981.5	9,981.5	9,981.5	-107.4	-1.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	20,738.8	21,716.3	21,661.3	21,661.3	922.5 4.4 %	-55.0 -0.3 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	19,547.2	20,369.7	20,369.7	20,369.7	822.5 4.2 %	0.0	0.0
Travel	16.0	16.0	16.0	16.0	0.0	0.0	0.0
Services	790.7	945.7	890.7	890.7	100.0 12.6 %	-55.0 -5.8 %	0.0
Commodities	249.9	249.9	249.9	249.9	0.0	0.0	0.0
Capital Outlay	135.0	135.0	135.0	135.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	503.5	663.0	608.0	608.0	104.5 20.8 %	-55.0 -8.3 %	0.0
1007 I/A Rcpts (Other)	44.3	44.9	44.9	44.9	0.6 1.4 %	0.0	0.0
1061 CIP Rcpts (Other)	20,191.0	21,008.4	21,008.4	21,008.4	817.4 4.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	123	123	123	123	0	0	0
Perm Part Time	44	44	44	44	0	0	0
Temporary	20	20	20	20	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	503.5	663.0	608.0	608.0	104.5 20.8 %	-55.0 -8.3 %	0.0
Other State Funds (Other)	20,235.3	21,053.3	21,053.3	21,053.3	818.0 4.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	17,451.5	17,648.0	17,648.0	17,648.0	196.5	1.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	16,945.0	17,141.5	17,141.5	17,141.5	196.5	1.2 %	0.0	0.0
Travel	70.6	70.6	70.6	70.6	0.0		0.0	0.0
Services	302.7	302.7	302.7	302.7	0.0		0.0	0.0
Commodities	133.2	133.2	133.2	133.2	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	597.8	601.8	601.8	601.8	4.0	0.7 %	0.0	0.0
1061 CIP Rcpts (Other)	16,853.7	17,046.2	17,046.2	17,046.2	192.5	1.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	74	74	74	74	0		0	0
Perm Part Time	90	90	90	90	0		0	0
Temporary	10	10	10	10	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	597.8	601.8	601.8	601.8	4.0	0.7 %	0.0	0.0
Other State Funds (Other)	16,853.7	17,046.2	17,046.2	17,046.2	192.5	1.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southeast Region Construction**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	7,924.4	7,941.1	7,941.1	7,941.1	16.7 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	7,398.9	7,490.6	7,490.6	7,490.6	91.7 1.2 %	0.0	0.0
Travel	74.9	74.9	74.9	74.9	0.0	0.0	0.0
Services	265.5	190.5	190.5	190.5	-75.0 -28.2 %	0.0	0.0
Commodities	185.1	185.1	185.1	185.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	167.4	93.3	93.3	93.3	-74.1 -44.3 %	0.0	0.0
1061 CIP Rcpts (Other)	7,757.0	7,847.8	7,847.8	7,847.8	90.8 1.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	36	36	36	36	0	0	0
Perm Part Time	29	27	27	27	-2 -6.9 %	0	0
Temporary	3	3	3	3	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	167.4	93.3	93.3	93.3	-74.1 -44.3 %	0.0	0.0
Other State Funds (Other)	7,757.0	7,847.8	7,847.8	7,847.8	90.8 1.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Bridge/Toll Authority**

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	1,417.7	1,795.3	1,795.3	1,795.3	377.6 26.6 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,417.7	1,423.3	1,423.3	1,423.3	5.6 0.4 %	0.0	0.0
Travel	0.0	34.4	34.4	34.4	34.4 >999 %	0.0	0.0
Services	0.0	325.8	325.8	325.8	325.8 >999 %	0.0	0.0
Commodities	0.0	11.8	11.8	11.8	11.8 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,795.3	1,795.3	1,795.3	377.6 26.6 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	8	8	8	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	1,417.7	1,795.3	1,795.3	1,795.3	377.6 26.6 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	32,380.7	32,638.1	32,638.1	32,638.1	257.4	0.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	17,185.8	17,443.2	17,443.2	17,443.2	257.4	1.5 %	0.0	0.0
Travel	682.2	682.2	682.2	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	0.0
Commodities	12,461.2	12,461.2	12,461.2	12,461.2	0.0		0.0	0.0
Capital Outlay	51.5	51.5	51.5	51.5	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1026 HwyCapital (Other)	32,380.7	32,638.1	32,638.1	32,638.1	257.4	0.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	163	163	163	163	0		0	0
Perm Part Time	2	2	2	2	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	32,380.7	32,638.1	32,638.1	32,638.1	257.4	0.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	9,075.7	9,628.1	9,442.8	9,442.8	367.1 4.0 %	-185.3 -1.9 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,983.4	3,028.1	3,028.1	3,028.1	44.7 1.5 %	0.0	0.0
Travel	265.6	273.2	265.6	265.6	0.0	-7.6 -2.8 %	0.0
Services	4,906.7	5,393.5	5,229.1	5,229.1	322.4 6.6 %	-164.4 -3.0 %	0.0
Commodities	844.4	857.7	844.4	844.4	0.0	-13.3 -1.6 %	0.0
Capital Outlay	75.6	75.6	75.6	75.6	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	8,173.7	7,988.4	7,988.4	360.0 4.7 %	-185.3 -2.3 %	0.0
1005 GF/Prgm (DGF)	44.6	44.6	44.6	44.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	722.2	725.6	725.6	725.6	3.4 0.5 %	0.0	0.0
1061 CIP Rcpts (Other)	680.5	684.2	684.2	684.2	3.7 0.5 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	28	28	28	28	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,628.4	8,173.7	7,988.4	7,988.4	360.0 4.7 %	-185.3 -2.3 %	0.0
Designated General (DGF)	44.6	44.6	44.6	44.6	0.0	0.0	0.0
Other State Funds (Other)	1,402.7	1,409.8	1,409.8	1,409.8	7.1 0.5 %	0.0	0.0

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Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	14,261.1	14,865.4	14,865.4	14,865.4	604.3	4.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	5,382.2	5,461.2	5,461.2	5,461.2	79.0	1.5 %	0.0	0.0
Travel	143.5	143.5	143.5	143.5	0.0		0.0	0.0
Services	7,217.8	7,743.1	7,743.1	7,743.1	525.3	7.3 %	0.0	0.0
Commodities	1,517.6	1,517.6	1,517.6	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	0.5	0.3 %	0.0	0.0
1004 Gen Fund (UGF)	11,144.1	11,671.4	11,671.4	11,671.4	527.3	4.7 %	0.0	0.0
1005 GF/Prgm (DGF)	136.1	136.1	136.1	136.1	0.0		0.0	0.0
1007 I/A Rcpts (Other)	2,178.6	2,248.0	2,248.0	2,248.0	69.4	3.2 %	0.0	0.0
1061 CIP Rcpts (Other)	642.9	650.0	650.0	650.0	7.1	1.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	48	48	48	48	0		0	0
Perm Part Time	4	4	4	4	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	11,144.1	11,671.4	11,671.4	11,671.4	527.3	4.7 %	0.0	0.0
Designated General (DGF)	136.1	136.1	136.1	136.1	0.0		0.0	0.0
Other State Funds (Other)	2,821.5	2,898.0	2,898.0	2,898.0	76.5	2.7 %	0.0	0.0
Federal Receipts (Fed)	159.4	159.9	159.9	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] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,512.1	1,587.0	1,587.0	1,587.0	74.9 5.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	342.6	348.2	348.2	348.2	5.6 1.6 %	0.0	0.0
Travel	7.4	7.4	7.4	7.4	0.0	0.0	0.0
Services	1,133.8	1,204.1	1,204.1	1,204.1	70.3 6.2 %	0.0	0.0
Commodities	28.3	27.3	27.3	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,522.2	1,522.2	1,522.2	74.9 5.2 %	0.0	0.0
1007 I/A Rcpts (Other)	19.8	19.8	19.8	19.8	0.0	0.0	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,447.3	1,522.2	1,522.2	1,522.2	74.9 5.2 %	0.0	0.0
Designated General (DGF)	45.0	45.0	45.0	45.0	0.0	0.0	0.0
Other State Funds (Other)	19.8	19.8	19.8	19.8	0.0	0.0	0.0

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Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	1,705.2	1,846.2	1,846.2	1,846.2	141.0	8.3 %	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	1,705.2	1,846.2	1,846.2	1,846.2	141.0	8.3 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	1,846.2	1,846.2	1,846.2	141.0	8.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,705.2	1,846.2	1,846.2	1,846.2	141.0	8.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	57,764.5	61,260.0	58,260.6	60,260.0	2,495.5 4.3 %	-1,000.0 -1.6 %	1,999.4 3.4 %
<u>Objects of Expenditure</u>							
Personal Services	23,916.7	25,184.3	24,572.8	25,184.3	1,267.6 5.3 %	0.0	611.5 2.5 %
Travel	97.7	142.7	142.7	142.7	45.0 46.1 %	0.0	0.0
Services	21,062.4	22,627.9	20,981.1	21,627.9	565.5 2.7 %	-1,000.0 -4.4 %	646.8 3.1 %
Commodities	12,682.7	13,300.1	12,559.0	13,300.1	617.4 4.9 %	0.0	741.1 5.9 %
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	5.7 1.0 %	0.0	0.0
1004 Gen Fund (UGF)	46,208.7	49,427.5	46,428.1	48,427.5	2,218.8 4.8 %	-1,000.0 -2.0 %	1,999.4 4.3 %
1005 GF/Prgm (DGF)	808.7	810.7	810.7	810.7	2.0 0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	224.3	226.7	226.7	226.7	2.4 1.1 %	0.0	0.0
1027 IntAirport (Other)	590.4	595.9	595.9	595.9	5.5 0.9 %	0.0	0.0
1061 CIP Rcpts (Other)	4,248.5	4,508.1	4,508.1	4,508.1	259.6 6.1 %	0.0	0.0
1108 Stat Desig (Other)	126.0	127.5	127.5	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	0.0
<u>Positions</u>							
Perm Full Time	215	219	219	219	4 1.9 %	0	0
Perm Part Time	9	10	10	10	1 11.1 %	0	0
Temporary	16	16	16	16	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtP1n to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>			
<u>Funding Summary</u>										
Unrestricted General (UGF)	46,208.7	49,427.5	46,428.1	48,427.5	2,218.8	4.8 %	-1,000.0	-2.0 %	1,999.4	4.3 %
Designated General (DGF)	5,817.8	5,819.8	5,819.8	5,819.8	2.0		0.0		0.0	
Other State Funds (Other)	5,189.2	5,458.2	5,458.2	5,458.2	269.0	5.2 %	0.0		0.0	
Federal Receipts (Fed)	548.8	554.5	554.5	554.5	5.7	1.0 %	0.0		0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate			
Total	74,436.8	76,383.6	74,294.4	74,883.6	446.8	0.6 %	-1,500.0	-2.0 %	589.2	0.8 %
<u>Objects of Expenditure</u>										
Personal Services	35,438.3	35,539.6	35,289.6	35,539.6	101.3	0.3 %	0.0		250.0	0.7 %
Travel	548.5	548.5	548.5	548.5	0.0		0.0		0.0	
Services	24,714.0	26,514.0	24,764.0	25,014.0	300.0	1.2 %	-1,500.0	-5.7 %	250.0	1.0 %
Commodities	13,736.0	13,781.5	13,692.3	13,781.5	45.5	0.3 %	0.0		89.2	0.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	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		0.0	
1004 Gen Fund (UGF)	66,092.1	68,346.2	66,257.0	66,846.2	754.1	1.1 %	-1,500.0	-2.2 %	589.2	0.9 %
1005 GF/Prgm (DGF)	1,260.4	1,267.9	1,267.9	1,267.9	7.5	0.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	148.6	149.7	149.7	149.7	1.1	0.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	6,353.6	6,034.8	6,034.8	6,034.8	-318.8	-5.0 %	0.0		0.0	
1108 Stat Desig (Other)	259.8	262.7	262.7	262.7	2.9	1.1 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	280	282	282	282	2	0.7 %	0		0	
Perm Part Time	54	53	53	53	-1	-1.9 %	0		0	
Temporary	22	22	22	22	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	66,092.1	68,346.2	66,257.0	66,846.2	754.1	1.1 %	-1,500.0	-2.2 %	589.2	0.9 %
Designated General (DGF)	1,260.4	1,267.9	1,267.9	1,267.9	7.5	0.6 %	0.0		0.0	
Other State Funds (Other)	6,762.0	6,447.2	6,447.2	6,447.2	-314.8	-4.7 %	0.0		0.0	
Federal Receipts (Fed)	322.3	322.3	322.3	322.3	0.0		0.0		0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	17,341.9	17,701.0	17,415.3	17,842.8	500.9 2.9 %	141.8 0.8 %	427.5 2.5 %
<u>Objects of Expenditure</u>							
Personal Services	7,439.0	7,594.5	7,554.8	7,594.5	155.5 2.1 %	0.0	39.7 0.5 %
Travel	117.8	117.8	117.8	117.8	0.0	0.0	0.0
Services	6,366.5	6,293.7	6,231.5	6,231.5	-135.0 -2.1 %	-62.2 -1.0 %	0.0
Commodities	3,418.6	3,695.0	3,511.2	3,899.0	480.4 14.1 %	204.0 5.5 %	387.8 11.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	14,999.3	15,394.8	15,109.1	15,536.6	537.3 3.6 %	141.8 0.9 %	427.5 2.8 %
1005 GF/Prgm (DGF)	280.0	283.5	283.5	283.5	3.5 1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	123.0	64.9	64.9	64.9	-58.1 -47.2 %	0.0	0.0
1027 IntAirport (Other)	701.6	705.5	705.5	705.5	3.9 0.6 %	0.0	0.0
1061 CIP Rcpts (Other)	919.7	933.0	933.0	933.0	13.3 1.4 %	0.0	0.0
1108 Stat Desig (Other)	103.3	104.3	104.3	104.3	1.0 1.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	64	64	64	64	0	0	0
Perm Part Time	7	8	8	8	1 14.3 %	0	0
Temporary	4	4	4	4	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation**

	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtP1n to Senate</u>		<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>		<u>[4] - [3]</u> <u>House+Sal to Senate</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,999.3	15,394.8	15,109.1	15,536.6	537.3	3.6 %	141.8	0.9 %	427.5	2.8 %
Designated General (DGF)	280.0	283.5	283.5	283.5	3.5	1.3 %	0.0		0.0	
Other State Funds (Other)	1,847.6	1,807.7	1,807.7	1,807.7	-39.9	-2.2 %	0.0		0.0	
Federal Receipts (Fed)	215.0	215.0	215.0	215.0	0.0		0.0		0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	4,754.8	4,756.2	4,756.2	4,756.2	1.4	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	130.8	137.1	137.1	137.1	6.3 4.8 %	0.0	0.0
Travel	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	25.1 0.6 %	0.0	0.0
Commodities	100.0	70.0	70.0	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	401.4	402.8	402.8	402.8	1.4 0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	2,600.0	2,600.0	2,600.0	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	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	401.4	402.8	402.8	402.8	1.4 0.3 %	0.0	0.0
Other State Funds (Other)	4,353.4	4,353.4	4,353.4	4,353.4	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: International Airport Systems Office**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	905.4	1,317.1	1,317.1	1,317.1	411.7	45.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	654.9	1,054.1	1,054.1	1,054.1	399.2	61.0 %	0.0	0.0
Travel	29.0	29.0	29.0	29.0	0.0		0.0	0.0
Services	217.4	227.4	227.4	227.4	10.0	4.6 %	0.0	0.0
Commodities	4.1	6.6	6.6	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	905.4	1,317.1	1,317.1	1,317.1	411.7	45.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	10	10	10	5	100.0 %	0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	905.4	1,317.1	1,317.1	1,317.1	411.7	45.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	8,044.3	8,072.0	8,072.0	8,072.0	27.7 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,913.2	4,967.3	4,967.3	4,967.3	54.1 1.1 %	0.0	0.0
Travel	61.3	58.0	58.0	58.0	-3.3 -5.4 %	0.0	0.0
Services	2,793.5	2,786.7	2,786.7	2,786.7	-6.8 -0.2 %	0.0	0.0
Commodities	217.8	208.0	208.0	208.0	-9.8 -4.5 %	0.0	0.0
Capital Outlay	58.5	52.0	52.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1027 IntAirport (Other)	8,017.9	8,072.0	8,072.0	8,072.0	54.1 0.7 %	0.0	0.0
1061 CIP Rcpts (Other)	26.4	0.0	0.0	0.0	-26.4 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	45	44	44	44	-1 -2.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	8,044.3	8,072.0	8,072.0	8,072.0	27.7 0.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	21,900.7	21,895.2	21,895.2	21,895.2	-5.5		0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	11,438.9	11,623.4	11,623.4	11,623.4	184.5	1.6 %	0.0	0.0
Travel	27.0	27.0	27.0	27.0	0.0		0.0	0.0
Services	9,061.8	8,871.8	8,871.8	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	0.0
Capital Outlay	93.0	93.0	93.0	93.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	21,900.7	21,895.2	21,895.2	21,895.2	-5.5		0.0	0.0
<u>Positions</u>								
Perm Full Time	131	130	130	130	-1	-0.8 %	0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	21,900.7	21,895.2	21,895.2	21,895.2	-5.5		0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment Maintenance**

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	15,044.4	17,683.9	17,683.9	17,683.9	2,639.5	17.5 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	9,151.3	9,295.4	9,295.4	9,295.4	144.1	1.6 %	0.0
Travel	8.5	8.5	8.5	8.5	0.0		0.0
Services	1,104.3	1,104.3	1,104.3	1,104.3	0.0		0.0
Commodities	4,762.3	7,257.7	7,257.7	7,257.7	2,495.4	52.4 %	0.0
Capital Outlay	18.0	18.0	18.0	18.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1027 IntAirport (Other)	15,044.4	17,683.9	17,683.9	17,683.9	2,639.5	17.5 %	0.0
<u>Positions</u>							
Perm Full Time	85	85	85	85	0		0
Perm Part Time	24	24	24	24	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Other State Funds (Other)	15,044.4	17,683.9	17,683.9	17,683.9	2,639.5	17.5 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	5,651.8	5,682.3	5,682.3	5,682.3	30.5	0.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,835.9	2,866.4	2,866.4	2,866.4	30.5	1.1 %	0.0	0.0
Travel	10.0	10.0	10.0	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	0.0
Commodities	81.0	81.0	81.0	81.0	0.0		0.0	0.0
Capital Outlay	55.0	55.0	55.0	55.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	5,651.8	5,682.3	5,682.3	5,682.3	30.5	0.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	28	28	28	28	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	1	1	1	1	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	5,651.8	5,682.3	5,682.3	5,682.3	30.5	0.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	11,662.5	11,972.9	11,972.9	11,972.9	310.4	2.7 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	8,246.1	8,421.5	8,421.5	8,421.5	175.4	2.1 %	0.0
Travel	40.0	65.0	65.0	65.0	25.0	62.5 %	0.0
Services	3,043.4	3,093.4	3,093.4	3,093.4	50.0	1.6 %	0.0
Commodities	275.0	335.0	335.0	335.0	60.0	21.8 %	0.0
Capital Outlay	58.0	58.0	58.0	58.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	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	6.5	0.3 %	0.0
1027 IntAirport (Other)	9,400.3	9,704.2	9,704.2	9,704.2	303.9	3.2 %	0.0
<u>Positions</u>							
Perm Full Time	69	69	69	69	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Other State Funds (Other)	9,400.3	9,704.2	9,704.2	9,704.2	303.9	3.2 %	0.0
Federal Receipts (Fed)	2,262.2	2,268.7	2,268.7	2,268.7	6.5	0.3 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,307.1	2,385.0	2,385.0	2,385.0	77.9 3.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,600.0	1,637.6	1,637.6	1,637.6	37.6 2.4 %	0.0	0.0
Travel	40.0	40.0	40.0	40.0	0.0	0.0	0.0
Services	627.1	697.1	697.1	697.1	70.0 11.2 %	0.0	0.0
Commodities	40.0	10.3	10.3	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1027 IntAirport (Other)	2,277.4	2,385.0	2,385.0	2,385.0	107.6 4.7 %	0.0	0.0
1061 CIP Rcpts (Other)	29.7	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	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	2,307.1	2,385.0	2,385.0	2,385.0	77.9 3.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,792.2	4,255.4	4,255.4	4,255.4	463.2 12.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,903.1	1,867.1	1,867.1	1,867.1	-36.0 -1.9 %	0.0	0.0
Travel	2.4	2.4	2.4	2.4	0.0	0.0	0.0
Services	1,586.7	2,019.7	2,019.7	2,019.7	433.0 27.3 %	0.0	0.0
Commodities	300.0	366.2	366.2	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1027 IntAirport (Other)	3,792.2	4,255.4	4,255.4	4,255.4	463.2 12.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	20	19	19	19	-1 -5.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	3,792.2	4,255.4	4,255.4	4,255.4	463.2 12.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Field and Equipment Maintenance**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,825.9	4,161.6	4,161.6	4,161.6	335.7 8.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,849.0	2,850.9	2,850.9	2,850.9	1.9 0.1 %	0.0	0.0
Travel	7.0	7.0	7.0	7.0	0.0	0.0	0.0
Services	37.9	37.9	37.9	37.9	0.0	0.0	0.0
Commodities	932.0	1,265.8	1,265.8	1,265.8	333.8 35.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1027 IntAirport (Other)	3,825.9	4,161.6	4,161.6	4,161.6	335.7 8.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	23	22	22	22	-1 -4.3 %	0	0
Perm Part Time	5	5	5	5	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	3,825.9	4,161.6	4,161.6	4,161.6	335.7 8.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	780.9	821.1	821.1	821.1	40.2 5.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	715.0	741.4	741.4	741.4	26.4 3.7 %	0.0	0.0
Travel	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Services	35.9	49.7	49.7	49.7	13.8 38.4 %	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1027 IntAirport (Other)	780.9	821.1	821.1	821.1	40.2 5.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	780.9	821.1	821.1	821.1	40.2 5.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate	
Total	4,486.1	4,423.1	4,423.1	4,423.1	-63.0 -1.4 %	0.0	0.0	
<u>Objects of Expenditure</u>								
Personal Services	4,334.0	4,196.8	4,196.8	4,196.8	-137.2 -3.2 %	0.0	0.0	
Travel	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
Services	50.0	124.2	124.2	124.2	74.2 148.4 %	0.0	0.0	
Commodities	92.1	92.1	92.1	92.1	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	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	4.2 1.3 %	0.0	0.0	
1027 IntAirport (Other)	4,166.1	4,098.9	4,098.9	4,098.9	-67.2 -1.6 %	0.0	0.0	
<u>Positions</u>								
Perm Full Time	34	32	32	32	-2 -5.9 %	0	0	
Perm Part Time	2	2	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Other State Funds (Other)	4,166.1	4,098.9	4,098.9	4,098.9	-67.2 -1.6 %	0.0	0.0	
Federal Receipts (Fed)	320.0	324.2	324.2	324.2	4.2 1.3 %	0.0	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate		
Total	114,614.9	115,592.5	112,731.5	112,731.5	-1,883.4	-1.6 %	-2,861.0	-2.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	92,301.5	93,396.6	91,039.6	91,039.6	-1,261.9	-1.4 %	-2,357.0	-2.5 %	0.0
Travel	1,656.9	1,656.9	1,635.9	1,635.9	-21.0	-1.3 %	-21.0	-1.3 %	0.0
Services	12,566.3	12,448.8	12,171.8	12,171.8	-394.5	-3.1 %	-277.0	-2.2 %	0.0
Commodities	8,090.2	8,090.2	7,884.2	7,884.2	-206.0	-2.5 %	-206.0	-2.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	85,305.6	86,428.2	84,327.2	84,327.2	-978.4	-1.1 %	-2,101.0	-2.4 %	0.0
1076 Marine Hwy (DGF)	29,309.3	29,164.3	28,404.3	28,404.3	-905.0	-3.1 %	-760.0	-2.6 %	0.0
<u>Positions</u>									
Perm Full Time	724	724	724	724	0		0		0
Perm Part Time	48	48	48	48	0		0		0
Temporary	80	80	80	80	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	85,305.6	86,428.2	84,327.2	84,327.2	-978.4	-1.1 %	-2,101.0	-2.4 %	0.0
Designated General (DGF)	29,309.3	29,164.3	28,404.3	28,404.3	-905.0	-3.1 %	-760.0	-2.6 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	30,312.6	30,312.6	28,913.6	28,913.6	-1,399.0 -4.6 %	-1,399.0 -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
Travel	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
Commodities	30,312.6	30,312.6	28,913.6	28,913.6	-1,399.0 -4.6 %	-1,399.0 -4.6 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	23,512.5	23,512.5	-1,399.0 -5.6 %	-1,399.0 -5.6 %	0.0
1076 Marine Hwy (DGF)	5,401.1	5,401.1	5,401.1	5,401.1	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	24,911.5	24,911.5	23,512.5	23,512.5	-1,399.0 -5.6 %	-1,399.0 -5.6 %	0.0
Designated General (DGF)	5,401.1	5,401.1	5,401.1	5,401.1	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,639.9	3,714.9	3,714.9	3,714.9	75.0 2.1 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,227.7	3,302.7	3,302.7	3,302.7	75.0 2.3 %	0.0	0.0
Travel	78.5	78.5	78.5	78.5	0.0	0.0	0.0
Services	233.7	233.7	233.7	233.7	0.0	0.0	0.0
Commodities	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1061 CIP Rcpts (Other)	1,636.7	1,652.3	1,652.3	1,652.3	15.6 1.0 %	0.0	0.0
1076 Marine Hwy (DGF)	1,891.4	1,950.8	1,950.8	1,950.8	59.4 3.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	22	22	22	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	111.8	111.8	111.8	111.8	0.0	0.0	0.0
Designated General (DGF)	1,891.4	1,950.8	1,950.8	1,950.8	59.4 3.1 %	0.0	0.0
Other State Funds (Other)	1,636.7	1,652.3	1,652.3	1,652.3	15.6 1.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	1,647.8	1,647.8	1,647.8	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
Travel	549.4	549.4	549.4	549.4	0.0	0.0	0.0
Services	670.0	670.0	670.0	670.0	0.0	0.0	0.0
Commodities	428.4	428.4	428.4	428.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,862.6	2,885.0	2,885.0	2,885.0	22.4 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,837.8	1,860.2	1,860.2	1,860.2	22.4 1.2 %	0.0	0.0
Travel	28.7	28.7	28.7	28.7	0.0	0.0	0.0
Services	973.4	973.4	973.4	973.4	0.0	0.0	0.0
Commodities	22.7	22.7	22.7	22.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1076 Marine Hwy (DGF)	2,277.1	2,299.5	2,299.5	2,299.5	22.4 1.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	23	23	23	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0
Designated General (DGF)	2,277.1	2,299.5	2,299.5	2,299.5	22.4 1.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	7,964.2	8,025.5	8,025.5	8,025.5	61.3 0.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,567.8	5,629.1	5,629.1	5,629.1	61.3 1.1 %	0.0	0.0
Travel	37.3	37.3	37.3	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	0.0
Commodities	98.4	98.4	98.4	98.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1076 Marine Hwy (DGF)	7,614.2	7,675.5	7,675.5	7,675.5	61.3 0.8 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	36	36	36	36	0	0	0
Perm Part Time	38	38	38	38	0	0	0
Temporary	13	13	13	13	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	350.0	350.0	350.0	350.0	0.0	0.0	0.0
Designated General (DGF)	7,614.2	7,675.5	7,675.5	7,675.5	61.3 0.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	4,558.4	4,708.5	4,708.5	4,708.5	150.1	3.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,317.2	4,467.3	4,467.3	4,467.3	150.1	3.5 %	0.0	0.0
Travel	85.9	85.9	85.9	85.9	0.0		0.0	0.0
Services	111.5	111.5	111.5	111.5	0.0		0.0	0.0
Commodities	43.8	43.8	43.8	43.8	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1061 CIP Rcpts (Other)	131.5	133.2	133.2	133.2	1.7	1.3 %	0.0	0.0
1076 Marine Hwy (DGF)	4,426.9	4,575.3	4,575.3	4,575.3	148.4	3.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	44	44	44	44	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Designated General (DGF)	4,426.9	4,575.3	4,575.3	4,575.3	148.4	3.4 %	0.0	0.0
Other State Funds (Other)	131.5	133.2	133.2	133.2	1.7	1.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	15,002.1	14,934.0	-20,608.2	-18,666.0	-33,668.1 -224.4 %	-33,600.0 -225.0 %	1,942.2 -9.4 %
<u>Objects of Expenditure</u>							
Personal Services	0.0	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
Services	453.8	385.7	385.7	385.7	-68.1 -15.0 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	14,548.3	14,548.3	-20,993.9	-19,451.7	-34,000.0 -233.7 %	-34,000.0 -233.7 %	1,542.2 -7.3 %
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	4,009.2	4,009.2	4,009.2	4,009.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	1.0	2.0	409.8	1,402.0	1,401.0 >999 %	1,400.0 >999 %	992.2 242.1 %
1007 I/A Rcpts (Other)	650.0	650.0	650.0	650.0	0.0	0.0	0.0
1037 GF/MH (UGF)	0.0	0.0	50.0	0.0	0.0	0.0	-50.0 -100.0 %
1048 Univ Rcpt (DGF)	9,937.3	9,937.3	-26,062.7	-25,062.7	-35,000.0 -352.2 %	-35,000.0 -352.2 %	1,000.0 -3.8 %
1061 CIP Rcpts (Other)	125.6	125.6	125.6	125.6	0.0	0.0	0.0
1151 VoTech Ed (DGF)	0.0	-69.1	-69.1	-69.1	-69.1 <-999 %	0.0	0.0
1174 UA I/A (Other)	279.0	279.0	279.0	279.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

	<u>[1]</u> <u>13MgtP1n</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtP1n to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	1.0	2.0	459.8	1,402.0	1,401.0 >999 %	1,400.0 >999 %	942.2 204.9 %
Designated General (DGF)	9,937.3	9,868.2	-26,131.8	-25,131.8	-35,069.1 -352.9 %	-35,000.0 -354.7 %	1,000.0 -3.8 %
Other State Funds (Other)	1,054.6	1,054.6	1,054.6	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	40,606.4	41,427.8	41,427.8	41,427.8	821.4	2.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	18,415.9	19,057.3	19,057.3	19,057.3	641.4	3.5 %	0.0	0.0
Travel	929.6	929.6	929.6	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	0.0
Commodities	456.3	456.3	456.3	456.3	0.0		0.0	0.0
Capital Outlay	86.0	86.0	86.0	86.0	0.0		0.0	0.0
Grants, Benefits	160.0	160.0	160.0	160.0	0.0		0.0	0.0
Miscellaneous	0.0	180.0	180.0	180.0	180.0	>999 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,160.4	1,240.4	1,240.4	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	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	0.0
1037 GF/MH (UGF)	405.0	405.0	405.0	405.0	0.0		0.0	0.0
1048 Univ Rcpt (DGF)	14,547.9	14,788.6	14,788.6	14,788.6	240.7	1.7 %	0.0	0.0
1092 MHTAAR (Other)	0.0	180.0	180.0	180.0	180.0	>999 %	0.0	0.0
1151 VoTech Ed (DGF)	152.8	152.8	152.8	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	0.0
<u>Positions</u>								
Perm Full Time	161	161	161	161	0		0	0
Perm Part Time	1	1	1	1	0		0	0
Temporary	0	0	0	0	0		0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>		<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sal to Senate</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	15,849.7	16,170.4	16,170.4	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	240.7	1.6 %	0.0	0.0
Other State Funds (Other)	8,895.6	9,075.6	9,075.6	9,075.6	180.0	2.0 %	0.0	0.0
Federal Receipts (Fed)	1,160.4	1,240.4	1,240.4	1,240.4	80.0	6.9 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	22,908.7	23,252.1	23,252.1	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	343.4 3.6 %	0.0	0.0
Travel	217.1	217.1	217.1	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	0.0
Commodities	574.8	574.8	574.8	574.8	0.0	0.0	0.0
Capital Outlay	217.8	217.8	217.8	217.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	11,371.0	11,542.7	11,542.7	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	0.0
1048 Univ Rcpt (DGF)	6,788.4	6,960.1	6,960.1	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	0.0
1174 UA I/A (Other)	3,681.1	3,681.1	3,681.1	3,681.1	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	83	83	83	83	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	171.7 1.5 %	0.0	0.0
Designated General (DGF)	6,788.4	6,960.1	6,960.1	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	0.0
Federal Receipts (Fed)	369.5	369.5	369.5	369.5	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	13,742.5	13,868.7	13,868.7	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	126.2 3.4 %	0.0	0.0
Travel	930.2	930.2	930.2	930.2	0.0	0.0	0.0
Services	8,864.3	8,864.3	8,864.3	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	1,830.1	1,893.2	1,893.2	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	0.0
1048 Univ Rcpt (DGF)	4,627.0	4,690.1	4,690.1	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	0.0
1174 UA I/A (Other)	370.0	370.0	370.0	370.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	35	35	35	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	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	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	0.0
Federal Receipts (Fed)	4,133.1	4,133.1	4,133.1	4,133.1	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	269,637.5	274,308.4	274,008.4	274,701.3	5,063.8 1.9 %	392.9 0.1 %	692.9 0.3 %
<u>Objects of Expenditure</u>							
Personal Services	163,136.7	167,654.1	167,407.1	167,684.1	4,547.4 2.8 %	30.0	277.0 0.2 %
Travel	6,627.7	6,627.7	6,624.7	6,627.7	0.0	0.0	3.0
Services	51,394.3	51,394.3	51,394.3	51,757.2	362.9 0.7 %	362.9 0.7 %	362.9 0.7 %
Commodities	21,072.2	21,072.2	21,072.2	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	0.0
Grants, Benefits	25,151.4	25,151.4	25,151.4	25,151.4	0.0	0.0	0.0
Miscellaneous	0.0	153.5	103.5	153.5	153.5 >999 %	0.0	50.0 48.3 %
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	31,010.8	31,335.8	31,335.8	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	0.0
1004 Gen Fund (UGF)	111,505.0	113,763.7	113,513.7	114,126.6	2,621.6 2.4 %	362.9 0.3 %	612.9 0.5 %
1007 I/A Rcpts (Other)	5,684.9	5,684.9	5,684.9	5,684.9	0.0	0.0	0.0
1037 GF/MH (UGF)	200.8	250.8	200.8	250.8	50.0 24.9 %	0.0	50.0 24.9 %
1048 Univ Rcpt (DGF)	106,174.3	108,108.0	108,108.0	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	0.0
1092 MHTAAR (Other)	1,431.5	1,535.0	1,535.0	1,565.0	133.5 9.3 %	30.0 2.0 %	30.0 2.0 %
1151 VoTech Ed (DGF)	1,401.4	1,401.4	1,401.4	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	0.0
<u>Positions</u>							
Perm Full Time	1,388	1,388	1,388	1,388	0	0	0
Perm Part Time	30	30	30	30	0	0	0
Temporary	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+Sa1Adj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>		[4] - [3] <u>House+Sa1 to Senate</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	111,725.6	114,034.3	113,734.3	114,397.2	2,671.6	2.4 %	362.9	0.3 %	662.9	0.6 %
Designated General (DGF)	107,575.7	109,509.4	109,509.4	109,509.4	1,933.7	1.8 %	0.0		0.0	
Other State Funds (Other)	19,325.4	19,428.9	19,428.9	19,458.9	133.5	0.7 %	30.0	0.2 %	30.0	0.2 %
Federal Receipts (Fed)	31,010.8	31,335.8	31,335.8	31,335.8	325.0	1.0 %	0.0		0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House+Sal to Senate	
Total	2,916.2	2,916.2	2,916.2	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		0.0	
Travel	226.6	226.6	226.6	226.6	0.0		0.0		0.0	
Services	316.9	316.9	316.9	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		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	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		0.0	
1004 Gen Fund (UGF)	807.2	807.2	807.2	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		0.0	
1048 Univ Rcpt (DGF)	634.0	634.0	634.0	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		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	807.2	807.2	807.2	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		0.0	
Other State Funds (Other)	275.0	275.0	275.0	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		0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	14,058.1	15,051.5	14,754.7	14,705.3	647.2 4.6 %	-346.2 -2.3 %	-49.4 -0.3 %
<u>Objects of Expenditure</u>							
Personal Services	10,102.0	10,452.4	10,452.4	10,452.4	350.4 3.5 %	0.0	0.0
Travel	137.0	137.0	137.0	137.0	0.0	0.0	0.0
Services	1,978.3	2,621.3	2,324.5	2,275.1	296.8 15.0 %	-346.2 -13.2 %	-49.4 -2.1 %
Commodities	1,394.6	1,394.6	1,394.6	1,394.6	0.0	0.0	0.0
Capital Outlay	224.9	224.9	224.9	224.9	0.0	0.0	0.0
Grants, Benefits	221.3	221.3	221.3	221.3	0.0	0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	7,339.5	7,811.5	7,514.7	7,811.5	472.0 6.4 %	0.0	296.8 3.9 %
1007 I/A Rcpts (Other)	489.3	489.3	489.3	489.3	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	5,566.4	6,087.8	6,087.8	5,741.6	175.2 3.1 %	-346.2 -5.7 %	-346.2 -5.7 %
1151 VoTech Ed (DGF)	193.9	193.9	193.9	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	0.0
<u>Positions</u>							
Perm Full Time	77	77	77	77	0	0	0
Perm Part Time	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,339.5	7,811.5	7,514.7	7,811.5	472.0 6.4 %	0.0	296.8 3.9 %
Designated General (DGF)	5,760.3	6,281.7	6,281.7	5,935.5	175.2 3.0 %	-346.2 -5.5 %	-346.2 -5.5 %
Other State Funds (Other)	557.5	557.5	557.5	557.5	0.0	0.0	0.0
Federal Receipts (Fed)	400.8	400.8	400.8	400.8	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	4,554.3	4,662.7	4,662.7	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	108.4 3.1 %	0.0	0.0
Travel	139.8	139.8	139.8	139.8	0.0	0.0	0.0
Services	494.1	494.1	494.1	494.1	0.0	0.0	0.0
Commodities	337.7	337.7	337.7	337.7	0.0	0.0	0.0
Capital Outlay	24.6	24.6	24.6	24.6	0.0	0.0	0.0
Grants, Benefits	72.5	72.5	72.5	72.5	0.0	0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	2,897.4	2,951.6	2,951.6	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	0.0
1048 Univ Rcpt (DGF)	1,027.8	1,082.0	1,082.0	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	0.0
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	30	30	30	30	0	0	0
Perm Part Time	5	5	5	5	0	0	0
Temporary	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	54.2 1.9 %	0.0	0.0
Designated General (DGF)	1,057.4	1,111.6	1,111.6	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	0.0
Federal Receipts (Fed)	267.7	267.7	267.7	267.7	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate	
Total	10,559.1	10,945.7	10,859.3	10,945.7	386.6	3.7 %	86.4	0.8 %
<u>Objects of Expenditure</u>								
Personal Services	7,970.7	8,270.9	8,270.9	8,270.9	300.2	3.8 %	0.0	0.0
Travel	56.5	56.5	56.5	56.5	0.0		0.0	0.0
Services	1,485.2	1,571.6	1,485.2	1,571.6	86.4	5.8 %	86.4	5.8 %
Commodities	908.1	908.1	908.1	908.1	0.0		0.0	0.0
Capital Outlay	105.6	105.6	105.6	105.6	0.0		0.0	0.0
Grants, Benefits	33.0	33.0	33.0	33.0	0.0		0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	4,720.4	4,956.9	4,870.5	4,956.9	236.5	5.0 %	86.4	1.8 %
1007 I/A Rcpts (Other)	122.3	122.3	122.3	122.3	0.0		0.0	0.0
1048 Univ Rcpt (DGF)	5,231.9	5,382.0	5,382.0	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	0.0
1174 UA I/A (Other)	15.5	15.5	15.5	15.5	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	68	68	68	68	0		0	0
Perm Part Time	2	2	2	2	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,720.4	4,956.9	4,870.5	4,956.9	236.5	5.0 %	86.4	1.8 %
Designated General (DGF)	5,455.9	5,606.0	5,606.0	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	0.0
Federal Receipts (Fed)	245.0	245.0	245.0	245.0	0.0		0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound Community College**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate	
Total	7,469.6	7,687.1	7,632.6	7,687.1	217.5	2.9 %	54.5	0.7 %
<u>Objects of Expenditure</u>								
Personal Services	5,460.0	5,623.0	5,623.0	5,623.0	163.0	3.0 %	0.0	
Travel	135.2	135.2	135.2	135.2	0.0		0.0	
Services	1,199.9	1,254.4	1,199.9	1,254.4	54.5	4.5 %	54.5	4.5 %
Commodities	470.7	470.7	470.7	470.7	0.0		0.0	
Capital Outlay	148.0	148.0	148.0	148.0	0.0		0.0	
Grants, Benefits	55.8	55.8	55.8	55.8	0.0		0.0	
Miscellaneous	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	
1004 Gen Fund (UGF)	3,399.6	3,535.6	3,481.1	3,535.6	136.0	4.0 %	54.5	1.6 %
1007 I/A Rcpts (Other)	218.6	218.6	218.6	218.6	0.0		0.0	
1048 Univ Rcpt (DGF)	2,886.5	2,968.0	2,968.0	2,968.0	81.5	2.8 %	0.0	
1151 VoTech Ed (DGF)	234.2	234.2	234.2	234.2	0.0		0.0	
1174 UA I/A (Other)	371.3	371.3	371.3	371.3	0.0		0.0	
<u>Positions</u>								
Perm Full Time	53	53	53	53	0		0	
Perm Part Time	1	1	1	1	0		0	
Temporary	0	0	0	0	0		0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,399.6	3,535.6	3,481.1	3,535.6	136.0	4.0 %	54.5	1.6 %
Designated General (DGF)	3,120.7	3,202.2	3,202.2	3,202.2	81.5	2.6 %	0.0	
Other State Funds (Other)	589.9	589.9	589.9	589.9	0.0		0.0	
Federal Receipts (Fed)	359.4	359.4	359.4	359.4	0.0		0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,859.9	4,074.4	4,108.1	4,129.4	269.5 7.0 %	55.0 1.3 %	21.3 0.5 %
<u>Objects of Expenditure</u>							
Personal Services	2,998.6	3,136.8	3,246.8	3,191.8	193.2 6.4 %	55.0 1.8 %	-55.0 -1.7 %
Travel	85.0	85.0	85.0	85.0	0.0	0.0	0.0
Services	557.9	634.2	557.9	634.2	76.3 13.7 %	0.0	76.3 13.7 %
Commodities	145.0	145.0	145.0	145.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	73.4	73.4	73.4	73.4	0.0	0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	1,456.1	1,601.5	1,580.2	1,656.5	200.4 13.8 %	55.0 3.4 %	76.3 4.8 %
1007 I/A Rcpts (Other)	216.6	216.6	216.6	216.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	710.8	779.9	834.9	779.9	69.1 9.7 %	0.0	-55.0 -6.6 %
1151 VoTech Ed (DGF)	75.2	75.2	75.2	75.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	34	34	34	34	0	0	0
Perm Part Time	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,456.1	1,601.5	1,580.2	1,656.5	200.4 13.8 %	55.0 3.4 %	76.3 4.8 %
Designated General (DGF)	786.0	855.1	910.1	855.1	69.1 8.8 %	0.0	-55.0 -6.0 %
Other State Funds (Other)	216.6	216.6	216.6	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	2,369.9	2,437.5	2,437.5	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	67.6	4.2 %	0.0	0.0
Travel	95.2	95.2	95.2	95.2	0.0		0.0	0.0
Services	599.6	599.6	599.6	599.6	0.0		0.0	0.0
Commodities	36.3	36.3	36.3	36.3	0.0		0.0	0.0
Capital Outlay	12.0	12.0	12.0	12.0	0.0		0.0	0.0
Grants, Benefits	17.3	17.3	17.3	17.3	0.0		0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	1,049.0	1,082.8	1,082.8	1,082.8	33.8	3.2 %	0.0	0.0
1048 Univ Rcpt (DGF)	386.0	419.8	419.8	419.8	33.8	8.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	16	16	16	16	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	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	33.8	3.2 %	0.0	0.0
Designated General (DGF)	386.0	419.8	419.8	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: College of Rural and Community Development**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	13,369.1	13,662.9	13,662.9	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	293.8 5.2 %	0.0	0.0
Travel	507.4	507.4	507.4	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	0.0
Commodities	982.9	982.9	982.9	982.9	0.0	0.0	0.0
Capital Outlay	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	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	6,262.0	6,408.9	6,408.9	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	0.0
1048 Univ Rcpt (DGF)	5,201.3	5,348.2	5,348.2	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	0.0
1174 UA I/A (Other)	232.9	232.9	232.9	232.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	56	56	56	56	0	0	0
Perm Part Time	4	4	4	4	0	0	0
Temporary	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	146.9 2.3 %	0.0	0.0
Designated General (DGF)	5,271.3	5,418.2	5,418.2	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	0.0
Federal Receipts (Fed)	1,142.3	1,142.3	1,142.3	1,142.3	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	262,830.7	272,089.1	269,786.1	270,624.1	7,793.4 3.0 %	-1,465.0 -0.5 %	838.0 0.3 %
<u>Objects of Expenditure</u>							
Personal Services	139,745.8	143,731.2	143,731.2	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	0.0
Services	80,957.5	86,280.5	83,977.5	84,815.5	3,858.0 4.8 %	-1,465.0 -1.7 %	838.0 1.0 %
Commodities	24,945.4	24,945.4	24,945.4	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	0.0
Grants, Benefits	10,458.5	10,458.5	10,458.5	10,458.5	0.0	0.0	0.0
Miscellaneous	0.0	-50.0	-50.0	-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	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	0.0
1004 Gen Fund (UGF)	119,216.8	123,512.5	121,209.5	124,747.5	5,530.7 4.6 %	1,235.0 1.0 %	3,538.0 2.9 %
1007 I/A Rcpts (Other)	1,325.2	1,325.2	1,325.2	1,325.2	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	91,104.3	94,740.0	94,740.0	92,040.0	935.7 1.0 %	-2,700.0 -2.8 %	-2,700.0 -2.8 %
1061 CIP Rcpts (Other)	2,403.3	2,403.3	2,403.3	2,403.3	0.0	0.0	0.0
1092 MHTAAR (Other)	50.0	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	0.0
1174 UA I/A (Other)	28,235.5	28,235.5	28,235.5	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	0
Perm Part Time	80	80	80	80	0	0	0
Temporary	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>		<u>[4] - [2] GovAmd+ to Senate</u>		<u>[4] - [3] House+Sal to Senate</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	119,647.1	123,942.8	121,639.8	125,177.8	5,530.7	4.6 %	1,235.0	1.0 %	3,538.0	2.9 %
Designated General (DGF)	91,470.4	95,106.1	95,106.1	92,406.1	935.7	1.0 %	-2,700.0	-2.8 %	-2,700.0	-2.8 %
Other State Funds (Other)	32,014.0	31,964.0	31,964.0	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	1,377.0	7.0 %	0.0		0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior-Aleutians Campus**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	6,209.6	6,336.4	6,336.4	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	126.8	3.6 %	0.0	0.0
Travel	468.0	468.0	468.0	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	0.0
Commodities	289.6	289.6	289.6	289.6	0.0		0.0	0.0
Capital Outlay	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	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	1,904.0	1,967.4	1,967.4	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	0.0
1048 Univ Rcpt (DGF)	1,375.9	1,439.3	1,439.3	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	0.0
1174 UA I/A (Other)	125.0	125.0	125.0	125.0	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	43	43	43	43	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	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	63.4	3.3 %	0.0	0.0
Designated General (DGF)	1,693.4	1,756.8	1,756.8	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	0.0
Federal Receipts (Fed)	2,344.7	2,344.7	2,344.7	2,344.7	0.0		0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	6,727.9	6,958.9	6,958.9	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	231.0 4.7 %	0.0	0.0
Travel	122.5	122.5	122.5	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	0.0
Commodities	284.8	284.8	284.8	284.8	0.0	0.0	0.0
Capital Outlay	82.6	82.6	82.6	82.6	0.0	0.0	0.0
Grants, Benefits	30.0	30.0	30.0	30.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	3,356.6	3,472.1	3,472.1	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	0.0
1048 Univ Rcpt (DGF)	1,731.7	1,847.2	1,847.2	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	0.0
<u>Positions</u>							
Perm Full Time	52	52	52	52	0	0	0
Perm Part Time	3	3	3	3	0	0	0
Temporary	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	115.5 3.4 %	0.0	0.0
Designated General (DGF)	1,731.7	1,847.2	1,847.2	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	0.0
Federal Receipts (Fed)	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	3,137.7	3,225.5	3,225.5	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	87.8	4.1 %	0.0	0.0
Travel	151.0	151.0	151.0	151.0	0.0		0.0	0.0
Services	643.2	643.2	643.2	643.2	0.0		0.0	0.0
Commodities	201.5	201.5	201.5	201.5	0.0		0.0	0.0
Capital Outlay	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	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	1,798.7	1,842.6	1,842.6	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	0.0
1048 Univ Rcpt (DGF)	357.8	401.7	401.7	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	0.0
1174 UA I/A (Other)	5.0	5.0	5.0	5.0	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	21	21	21	21	0		0	0
Perm Part Time	2	2	2	2	0		0	0
Temporary	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	43.9	2.4 %	0.0	0.0
Designated General (DGF)	402.2	446.1	446.1	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	0.0
Federal Receipts (Fed)	920.7	920.7	920.7	920.7	0.0		0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	142,132.9	144,284.7	144,284.7	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	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	0.0
Services	31,907.9	31,907.9	31,907.9	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	0.0
Capital Outlay	4,414.4	4,414.4	4,414.4	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	0.0
Miscellaneous	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	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	0.0
1004 Gen Fund (UGF)	19,669.6	20,745.5	20,745.5	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	0.0
1048 Univ Rcpt (DGF)	39,555.9	39,650.4	39,650.4	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	0.0
1174 UA I/A (Other)	4,691.0	4,691.0	4,691.0	4,691.0	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	748	748	748	748	0		0	0
Perm Part Time	36	36	36	36	0		0	0
Temporary	0	0	0	0	0		0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	22,672.8	23,748.7	23,748.7	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	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	0.0
Federal Receipts (Fed)	67,825.3	68,806.7	68,806.7	68,806.7	981.4	1.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: UAF Community and Technical College**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	14,147.6	14,539.8	14,539.8	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	392.2 3.9 %	0.0	0.0
Travel	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	0.0
Commodities	1,351.1	1,351.1	1,351.1	1,351.1	0.0	0.0	0.0
Capital Outlay	26.0	26.0	26.0	26.0	0.0	0.0	0.0
Grants, Benefits	52.4	52.4	52.4	52.4	0.0	0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	6,205.3	6,401.4	6,401.4	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	0.0
1048 Univ Rcpt (DGF)	6,554.9	6,751.0	6,751.0	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	0.0
1174 UA I/A (Other)	394.7	394.7	394.7	394.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	78	78	78	78	0	0	0
Perm Part Time	10	10	10	10	0	0	0
Temporary	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	196.1 3.2 %	0.0	0.0
Designated General (DGF)	6,888.1	7,084.2	7,084.2	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	0.0
Federal Receipts (Fed)	460.1	460.1	460.1	460.1	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Cooperative Extension Service**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	11,086.6	11,328.0	11,328.0	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	241.4 3.1 %	0.0	0.0
Travel	562.3	562.3	562.3	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	0.0
Commodities	131.0	131.0	131.0	131.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1003 G/F Match (UGF)	1,305.8	1,305.8	1,305.8	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	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	0.0
1048 Univ Rcpt (DGF)	2,024.9	2,145.6	2,145.6	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	0.0
<u>Positions</u>							
Perm Full Time	83	83	83	83	0	0	0
Perm Part Time	25	25	25	25	0	0	0
Temporary	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	120.7 2.4 %	0.0	0.0
Designated General (DGF)	2,024.9	2,145.6	2,145.6	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	0.0
Federal Receipts (Fed)	3,501.7	3,501.7	3,501.7	3,501.7	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	44,553.9	45,322.9	45,440.7	45,412.9	859.0 1.9 %	90.0 0.2 %	-27.8 -0.1 %
<u>Objects of Expenditure</u>							
Personal Services	27,003.2	27,772.2	27,890.0	27,862.2	859.0 3.2 %	90.0 0.3 %	-27.8 -0.1 %
Travel	2,017.1	2,017.1	2,017.1	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	0.0
Commodities	4,522.1	4,522.1	4,522.1	4,522.1	0.0	0.0	0.0
Capital Outlay	789.1	789.1	789.1	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	0.0
Miscellaneous	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	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	0.0
1004 Gen Fund (UGF)	22,669.0	23,053.5	23,143.5	23,143.5	474.5 2.1 %	90.0 0.4 %	0.0
1007 I/A Rcpts (Other)	549.1	549.1	549.1	549.1	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	16,495.4	16,734.9	16,762.7	16,734.9	239.5 1.5 %	0.0	-27.8 -0.2 %
1061 CIP Rcpts (Other)	431.6	431.6	431.6	431.6	0.0	0.0	0.0
1151 VoTech Ed (DGF)	241.9	241.9	241.9	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	0.0
<u>Positions</u>							
Perm Full Time	263	263	263	263	0	0	0
Perm Part Time	11	11	11	11	0	0	0
Temporary	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+Sa1Adj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>		<u>[4] - [2] GovAmd+ to Senate</u>		<u>[4] - [3] House+Sa1 to Senate</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,687.2	23,071.7	23,161.7	23,161.7	474.5	2.1 %	90.0	0.4 %	0.0	
Designated General (DGF)	16,737.3	16,976.8	17,004.6	16,976.8	239.5	1.4 %	0.0		-27.8	-0.2 %
Other State Funds (Other)	1,904.4	1,904.4	1,904.4	1,904.4	0.0		0.0		0.0	
Federal Receipts (Fed)	3,225.0	3,370.0	3,370.0	3,370.0	145.0	4.5 %	0.0		0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	5,792.5	5,925.1	5,925.1	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	132.6 3.9 %	0.0	0.0
Travel	120.4	120.4	120.4	120.4	0.0	0.0	0.0
Services	940.3	940.3	940.3	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	0.0
Capital Outlay	42.6	42.6	42.6	42.6	0.0	0.0	0.0
Grants, Benefits	84.8	84.8	84.8	84.8	0.0	0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	2,758.3	2,824.6	2,824.6	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	0.0
1048 Univ Rcpt (DGF)	1,791.6	1,857.9	1,857.9	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	0.0
1174 UA I/A (Other)	5.1	5.1	5.1	5.1	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	34	34	34	34	0	0	0
Perm Part Time	4	4	4	4	0	0	0
Temporary	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	66.3 2.4 %	0.0	0.0
Designated General (DGF)	2,012.5	2,078.8	2,078.8	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	0.0
Federal Receipts (Fed)	850.0	850.0	850.0	850.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	8,155.2	8,371.4	8,371.4	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	216.2 4.1 %	0.0	0.0
Travel	391.7	391.7	391.7	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	0.0
Commodities	799.0	799.0	799.0	799.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	89.8	89.8	89.8	89.8	0.0	0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	3,463.8	3,571.9	3,571.9	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	0.0
1048 Univ Rcpt (DGF)	3,123.6	3,231.7	3,231.7	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	0.0
1174 UA I/A (Other)	47.5	47.5	47.5	47.5	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	58	58	58	58	0	0	0
Perm Part Time	4	4	4	4	0	0	0
Temporary	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	108.1 3.1 %	0.0	0.0
Designated General (DGF)	3,307.1	3,415.2	3,415.2	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	0.0
Federal Receipts (Fed)	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>		[4] - [3] <u>House+Sal to Senate</u>	
Total	7,161.1	7,278.3	7,196.1	7,196.1	35.0	0.5 %	-82.2	-1.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,573.1	6,633.8	6,608.1	6,608.1	35.0	0.5 %	-25.7	-0.4 %	0.0	
Travel	123.5	123.5	123.5	123.5	0.0		0.0		0.0	
Services	253.7	260.7	253.7	253.7	0.0		-7.0	-2.7 %	0.0	
Commodities	201.6	251.1	201.6	201.6	0.0		-49.5	-19.7 %	0.0	
Capital Outlay	9.2	9.2	9.2	9.2	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	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	7,278.3	7,196.1	7,196.1	35.0	0.5 %	-82.2	-1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	56	56	56	56	0		0		0	
Perm Part Time	1	1	1	1	0		0		0	
Temporary	14	14	14	14	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,161.1	7,278.3	7,196.1	7,196.1	35.0	0.5 %	-82.2	-1.1 %	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Trial Courts**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	86,438.3	89,097.8	88,152.7	88,818.6	2,380.3 2.8 %	-279.2 -0.3 %	665.9 0.8 %
<u>Objects of Expenditure</u>							
Personal Services	66,645.3	67,165.0	67,039.9	67,165.0	519.7 0.8 %	0.0	125.1 0.2 %
Travel	1,185.6	1,185.6	1,185.6	1,185.6	0.0	0.0	0.0
Services	16,398.7	18,357.0	17,718.5	18,252.8	1,854.1 11.3 %	-104.2 -0.6 %	534.3 3.0 %
Commodities	1,801.5	1,933.0	1,801.5	1,808.0	6.5 0.4 %	-125.0 -6.5 %	6.5 0.4 %
Capital Outlay	307.2	357.2	307.2	307.2	0.0	-50.0 -14.0 %	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Miscellaneous	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	0.0
1004 Gen Fund (UGF)	83,569.6	86,229.1	85,284.0	85,949.9	2,380.3 2.8 %	-279.2 -0.3 %	665.9 0.8 %
1007 I/A Rcpts (Other)	1,090.7	1,090.7	1,090.7	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	0.0
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	610	611	610	611	1 0.2 %	0	1 0.2 %
Perm Part Time	42	42	42	42	0	0	0
Temporary	2	2	2	2	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	83,796.6	86,456.1	85,511.0	86,176.9	2,380.3 2.8 %	-279.2 -0.3 %	665.9 0.8 %
Other State Funds (Other)	1,175.7	1,175.7	1,175.7	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Alaska Court System
Allocation: Administration and Support**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	10,605.3	11,303.7	10,777.7	10,996.3	391.0 3.7 %	-307.4 -2.7 %	218.6 2.0 %
<u>Objects of Expenditure</u>							
Personal Services	8,125.9	8,629.4	8,183.4	8,372.0	246.1 3.0 %	-257.4 -3.0 %	188.6 2.3 %
Travel	103.7	133.7	103.7	113.7	10.0 9.6 %	-20.0 -15.0 %	10.0 9.6 %
Services	1,240.5	1,372.9	1,355.4	1,362.4	121.9 9.8 %	-10.5 -0.8 %	7.0 0.5 %
Commodities	1,125.2	1,157.7	1,125.2	1,138.2	13.0 1.2 %	-19.5 -1.7 %	13.0 1.2 %
Capital Outlay	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	11,094.1	10,568.1	10,786.7	391.0 3.8 %	-307.4 -2.8 %	218.6 2.1 %
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	84	89	84	86	2 2.4 %	-3 -3.4 %	2 2.4 %
Perm Part Time	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	10,395.7	11,094.1	10,568.1	10,786.7	391.0 3.8 %	-307.4 -2.8 %	218.6 2.1 %
Federal Receipts (Fed)	209.6	209.6	209.6	209.6	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	5,088.6	6,155.8	5,679.8	5,679.8	591.2 11.6 %	-476.0 -7.7 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	633.4	1,038.3	899.9	899.9	266.5 42.1 %	-138.4 -13.3 %	0.0
Travel	14.8	39.0	39.0	39.0	24.2 163.5 %	0.0	0.0
Services	4,436.5	5,068.6	4,731.0	4,731.0	294.5 6.6 %	-337.6 -6.7 %	0.0
Commodities	3.9	9.9	9.9	9.9	6.0 153.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	2,084.9	1.4 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	21.0	21.0	21.0	21.0	0.0	0.0	0.0
1037 GF/MH (UGF)	1,748.3	2,926.7	1,761.7	2,450.7	702.4 40.2 %	-476.0 -16.3 %	689.0 39.1 %
1061 CIP Rcpts (Other)	0.0	0.0	689.0	0.0	0.0	0.0	-689.0 -100.0 %
1092 MHTAAR (Other)	717.8	605.2	605.2	605.2	-112.6 -15.7 %	0.0	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	6	9	9	9	3 50.0 %	0	0
Perm Part Time	0	3	3	3	3 >999 %	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,831.8	5,011.6	3,846.6	4,535.6	703.8 18.4 %	-476.0 -9.5 %	689.0 17.9 %
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	0.0	0.0
Other State Funds (Other)	738.8	626.2	1,315.2	626.2	-112.6 -15.2 %	0.0	-689.0 -52.4 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct**

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	399.8	401.2	401.2	401.2	1.4	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	285.8	287.2	287.2	287.2	1.4	0.5 %	0.0	0.0
Travel	14.5	14.5	14.5	14.5	0.0		0.0	0.0
Services	87.5	87.5	87.5	87.5	0.0		0.0	0.0
Commodities	7.0	7.0	7.0	7.0	0.0		0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	401.2	1.4	0.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	399.8	401.2	401.2	401.2	1.4	0.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Alaska Court System

**Appropriation: Judicial Council
Allocation: Judicial Council**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,097.9	1,132.2	1,095.2	1,118.5	20.6 1.9 %	-13.7 -1.2 %	23.3 2.1 %
<u>Objects of Expenditure</u>							
Personal Services	665.4	669.7	669.7	669.7	4.3 0.6 %	0.0	0.0
Travel	49.8	49.8	49.8	49.8	0.0	0.0	0.0
Services	323.7	353.7	316.7	340.0	16.3 5.0 %	-13.7 -3.9 %	23.3 7.4 %
Commodities	9.0	9.0	9.0	9.0	0.0	0.0	0.0
Capital Outlay	6.0	6.0	6.0	6.0	0.0	0.0	0.0
Grants, Benefits	44.0	44.0	44.0	44.0	0.0	0.0	0.0
Miscellaneous	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	1,132.2	1,095.2	1,118.5	20.6 1.9 %	-13.7 -1.2 %	23.3 2.1 %
<u>Positions</u>							
Perm Full Time	6	6	6	6	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	5	5	5	5	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,097.9	1,132.2	1,095.2	1,118.5	20.6 1.9 %	-13.7 -1.2 %	23.3 2.1 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>		[4] - [3] <u>House+Sal to Senate</u>
Total	5,033.5	5,065.5	5,165.5	5,165.5	132.0	2.6 %	100.0	2.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,587.3	4,619.3	4,619.3	4,619.3	32.0	0.7 %	0.0		0.0
Travel	67.2	67.2	67.2	67.2	0.0		0.0		0.0
Services	339.0	339.0	439.0	439.0	100.0	29.5 %	100.0	29.5 %	0.0
Commodities	40.0	40.0	40.0	40.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	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	4,765.5	4,865.5	4,865.5	132.0	2.8 %	100.0	2.1 %	0.0
1007 I/A Rcpts (Other)	300.0	300.0	300.0	300.0	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	39	39	39	39	0		0		0
Perm Part Time	2	2	2	2	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,733.5	4,765.5	4,865.5	4,865.5	132.0	2.8 %	100.0	2.1 %	0.0
Other State Funds (Other)	300.0	300.0	300.0	300.0	0.0		0.0		0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

	<u>[1]</u> <u>13MgtPIn</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtPIn to Senate</u>		<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>		<u>[4] - [3]</u> <u>House+Sal to Senate</u>	
Total	10,102.1	10,142.8	8,892.8	9,892.8	-209.3	-2.1 %	-250.0	-2.5 %	1,000.0	11.2 %
<u>Objects of Expenditure</u>										
Personal Services	5,751.3	5,792.0	5,792.0	5,792.0	40.7	0.7 %	0.0		0.0	
Travel	61.1	61.1	61.1	61.1	0.0		0.0		0.0	
Services	4,181.7	4,181.7	2,931.7	3,931.7	-250.0	-6.0 %	-250.0	-6.0 %	1,000.0	34.1 %
Commodities	108.0	108.0	108.0	108.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	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	10,142.8	8,892.8	9,892.8	-209.3	-2.1 %	-250.0	-2.5 %	1,000.0	11.2 %
<u>Positions</u>										
Perm Full Time	41	41	41	41	0		0		0	
Perm Part Time	7	7	7	7	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,102.1	10,142.8	8,892.8	9,892.8	-209.3	-2.1 %	-250.0	-2.5 %	1,000.0	11.2 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

	<u>[1]</u> <u>13MgtPIn</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtPIn to Senate</u>		<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>		<u>[4] - [3]</u> <u>House+Sal to Senate</u>	
Total	5,115.4	5,118.1	3,968.1	4,768.1	-347.3	-6.8 %	-350.0	-6.8 %	800.0	20.2 %
<u>Objects of Expenditure</u>										
Personal Services	399.9	402.6	402.6	402.6	2.7	0.7 %	0.0		0.0	
Travel	57.1	57.1	57.1	57.1	0.0		0.0		0.0	
Services	4,633.4	4,633.4	3,483.4	4,283.4	-350.0	-7.6 %	-350.0	-7.6 %	800.0	23.0 %
Commodities	25.0	25.0	25.0	25.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,115.4	5,118.1	3,968.1	4,768.1	-347.3	-6.8 %	-350.0	-6.8 %	800.0	20.2 %
<u>Positions</u>										
Perm Full Time	3	3	3	3	0		0		0	
Perm Part Time	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,115.4	5,118.1	3,968.1	4,768.1	-347.3	-6.8 %	-350.0	-6.8 %	800.0	20.2 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	7,574.5	7,617.0	7,617.0	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	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	0.0
Services	1,040.0	1,040.0	1,040.0	1,040.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	42.5	0.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	60	60	60	60	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	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	42.5	0.6 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	13,513.2	13,586.3	12,912.1	12,912.1	-601.1 -4.4 %	-674.2 -5.0 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	9,678.1	9,751.2	9,751.2	9,751.2	73.1 0.8 %	0.0	0.0
Travel	140.0	140.0	140.0	140.0	0.0	0.0	0.0
Services	2,965.1	2,965.1	2,290.9	2,290.9	-674.2 -22.7 %	-674.2 -22.7 %	0.0
Commodities	630.0	630.0	630.0	630.0	0.0	0.0	0.0
Capital Outlay	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	13,507.3	12,833.1	12,833.1	-601.1 -4.5 %	-674.2 -5.0 %	0.0
1005 GF/Prgm (DGF)	7.0	7.0	7.0	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	0.0
<u>Positions</u>							
Perm Full Time	69	69	69	69	0	0	0
Perm Part Time	45	45	45	45	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	13,434.2	13,507.3	12,833.1	12,833.1	-601.1 -4.5 %	-674.2 -5.0 %	0.0
Designated General (DGF)	7.0	7.0	7.0	7.0	0.0	0.0	0.0
Other State Funds (Other)	72.0	72.0	72.0	72.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,432.3	1,629.7	1,404.7	1,604.7	-827.6 -34.0 %	-25.0 -1.5 %	200.0 14.2 %
<u>Objects of Expenditure</u>							
Personal Services	453.1	459.9	458.3	458.3	5.2 1.1 %	-1.6 -0.3 %	0.0
Travel	261.6	224.5	214.2	214.2	-47.4 -18.1 %	-10.3 -4.6 %	0.0
Services	1,657.1	884.8	671.7	871.7	-785.4 -47.4 %	-13.1 -1.5 %	200.0 29.8 %
Commodities	60.5	60.5	60.5	60.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,432.3	1,629.7	1,404.7	1,604.7	-827.6 -34.0 %	-25.0 -1.5 %	200.0 14.2 %
<u>Positions</u>							
Perm Full Time	2	2	2	2	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,432.3	1,629.7	1,404.7	1,604.7	-827.6 -34.0 %	-25.0 -1.5 %	200.0 14.2 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	4,535.3	4,554.2	4,554.2	4,554.2	18.9	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,325.8	4,344.7	4,344.7	4,344.7	18.9	0.4 %	0.0	0.0
Travel	23.5	23.5	23.5	23.5	0.0		0.0	0.0
Services	75.5	75.5	75.5	75.5	0.0		0.0	0.0
Commodities	110.5	110.5	110.5	110.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	4,554.2	4,554.2	4,554.2	18.9	0.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	19	19	19	19	0		0	0
Perm Part Time	18	18	18	18	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,535.3	4,554.2	4,554.2	4,554.2	18.9	0.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

	<u>[1]</u> <u>13MgtPIn</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtPIn to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>
Total	256.4	257.8	248.8	248.8	-7.6 -3.0 %	-9.0 -3.5 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	189.8	191.2	191.2	191.2	1.4 0.7 %	0.0	0.0
Travel	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Services	39.8	39.8	30.8	30.8	-9.0 -22.6 %	-9.0 -22.6 %	0.0
Commodities	1.8	1.8	1.8	1.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	256.4	257.8	248.8	248.8	-7.6 -3.0 %	-9.0 -3.5 %	0.0
<u>Positions</u>							
Perm Full Time	1	1	1	1	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	256.4	257.8	248.8	248.8	-7.6 -3.0 %	-9.0 -3.5 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House+Sal to Senate	
Total	1,000.1	1,005.9	951.6	951.6	-48.5	-4.8 %	-54.3	-5.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	881.2	887.0	887.0	887.0	5.8	0.7 %	0.0		0.0	
Travel	22.0	22.0	22.0	22.0	0.0		0.0		0.0	
Services	81.9	81.9	27.6	27.6	-54.3	-66.3 %	-54.3	-66.3 %	0.0	
Commodities	15.0	15.0	15.0	15.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	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	1,005.9	951.6	951.6	-48.5	-4.8 %	-54.3	-5.4 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,000.1	1,005.9	951.6	951.6	-48.5	-4.8 %	-54.3	-5.4 %	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>		[4] - [3] <u>House+Sal to Senate</u>	
Total	1,263.7	1,271.8	1,228.1	1,228.1	-35.6	-2.8 %	-43.7	-3.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,152.2	1,160.3	1,160.3	1,160.3	8.1	0.7 %	0.0		0.0	
Travel	22.6	22.6	22.6	22.6	0.0		0.0		0.0	
Services	63.9	63.9	20.2	20.2	-43.7	-68.4 %	-43.7	-68.4 %	0.0	
Commodities	25.0	25.0	25.0	25.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	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	1,271.8	1,228.1	1,228.1	-35.6	-2.8 %	-43.7	-3.4 %	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,263.7	1,271.8	1,228.1	1,228.1	-35.6	-2.8 %	-43.7	-3.4 %	0.0	

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

	<u>[1]</u> <u>13MgtPIn</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtPIn to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>
Total	249.8	249.8	2,236.6	2,236.6	1,986.8 795.4 %	1,986.8 795.4 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	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
Services	249.8	249.8	2,236.6	2,236.6	1,986.8 795.4 %	1,986.8 795.4 %	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	2,236.6	2,236.6	1,986.8 795.4 %	1,986.8 795.4 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	249.8	249.8	2,236.6	2,236.6	1,986.8 795.4 %	1,986.8 795.4 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House+Sal to Senate
Total	13,694.8	13,354.4	12,136.1	12,136.1	-1,558.7	-11.4 %	-1,218.3	-9.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	10,179.9	10,263.2	10,263.2	10,263.2	83.3	0.8 %	0.0		0.0
Travel	600.0	600.0	600.0	600.0	0.0		0.0		0.0
Services	2,789.9	2,366.2	1,147.9	1,147.9	-1,642.0	-58.9 %	-1,218.3	-51.5 %	0.0
Commodities	125.0	125.0	125.0	125.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	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	13,354.4	12,136.1	12,136.1	-1,558.7	-11.4 %	-1,218.3	-9.1 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,694.8	13,354.4	12,136.1	12,136.1	-1,558.7	-11.4 %	-1,218.3	-9.1 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	10,157.2	10,211.4	10,211.4	10,211.4	54.2 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	7,892.7	7,946.9	7,946.9	7,946.9	54.2 0.7 %	0.0	0.0
Travel	880.0	880.0	880.0	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	0.0
Commodities	338.0	338.0	338.0	338.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	10,116.0	10,116.0	10,116.0	54.2 0.5 %	0.0	0.0
1005 GF/Prgm (DGF)	64.4	64.4	64.4	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	210	210	210	210	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	10,061.8	10,116.0	10,116.0	10,116.0	54.2 0.5 %	0.0	0.0
Designated General (DGF)	64.4	64.4	64.4	64.4	0.0	0.0	0.0
Other State Funds (Other)	31.0	31.0	31.0	31.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

**Appropriation: Fuel Branch-Wide Unallocated
Allocation: Fuel Branch-wide Unallocated**

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	36,000.0	36,000.0	36,000.0	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
Travel	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	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

**Appropriation: Branch-wide Unallocated
Allocation: Branch-wide Unallocated**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	0.0	0.0	9,328.5	9,328.5	9,328.5 >999 %	9,328.5 >999 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	9,328.5	9,328.5	9,328.5 >999 %	9,328.5 >999 %	0.0
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	1,753.6	1,753.6 >999 %	1,753.6 >999 %	0.0
1003 G/F Match (UGF)	0.0	0.0	435.1	435.1	435.1 >999 %	435.1 >999 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	3,706.7	3,706.7	3,706.7 >999 %	3,706.7 >999 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	487.3	487.3	487.3 >999 %	487.3 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	603.8	603.8	603.8 >999 %	603.8 >999 %	0.0
1014 Donat Comm (Fed)	0.0	0.0	1.6	1.6	1.6 >999 %	1.6 >999 %	0.0
1017 Group Ben (Other)	0.0	0.0	23.1	23.1	23.1 >999 %	23.1 >999 %	0.0
1018 EVOS Trust (Other)	0.0	0.0	1.0	1.0	1.0 >999 %	1.0 >999 %	0.0
1021 Agric RLF (DGF)	0.0	0.0	5.2	5.2	5.2 >999 %	5.2 >999 %	0.0
1023 FICA Acct (Other)	0.0	0.0	0.1	0.1	0.1 >999 %	0.1 >999 %	0.0
1024 Fish/Game (Other)	0.0	0.0	107.3	107.3	107.3 >999 %	107.3 >999 %	0.0
1026 HwyCapital (Other)	0.0	0.0	16.9	16.9	16.9 >999 %	16.9 >999 %	0.0
1027 IntAirport (Other)	0.0	0.0	97.1	97.1	97.1 >999 %	97.1 >999 %	0.0
1029 PERS Trust (Other)	0.0	0.0	39.3	39.3	39.3 >999 %	39.3 >999 %	0.0
1031 Sec Injury (DGF)	0.0	0.0	2.0	2.0	2.0 >999 %	2.0 >999 %	0.0
1032 Fish Fund (DGF)	0.0	0.0	2.0	2.0	2.0 >999 %	2.0 >999 %	0.0
1033 Surpl Prop (Fed)	0.0	0.0	1.5	1.5	1.5 >999 %	1.5 >999 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

**Appropriation: Branch-wide Unallocated
Allocation: Branch-wide Unallocated**

	<u>[1]</u> <u>13MgtPIn</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtPIn to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>
<u>Funding Sources (continued)</u>							
1034 Teach Ret (Other)	0.0	0.0	15.9	15.9	15.9 >999 %	15.9 >999 %	0.0
1036 Cm Fish Ln (DGF)	0.0	0.0	24.6	24.6	24.6 >999 %	24.6 >999 %	0.0
1037 GF/MH (UGF)	0.0	0.0	273.5	273.5	273.5 >999 %	273.5 >999 %	0.0
1040 Surety Fnd (Other)	0.0	0.0	0.3	0.3	0.3 >999 %	0.3 >999 %	0.0
1042 Jud Retire (Other)	0.0	0.0	0.2	0.2	0.2 >999 %	0.2 >999 %	0.0
1045 Nat Guard (Other)	0.0	0.0	0.6	0.6	0.6 >999 %	0.6 >999 %	0.0
1049 Trng Bldg (DGF)	0.0	0.0	2.4	2.4	2.4 >999 %	2.4 >999 %	0.0
1050 PFD Fund (DGF)	0.0	0.0	65.4	65.4	65.4 >999 %	65.4 >999 %	0.0
1052 Oil/Haz Fd (DGF)	0.0	0.0	82.9	82.9	82.9 >999 %	82.9 >999 %	0.0
1054 STEP (DGF)	0.0	0.0	7.4	7.4	7.4 >999 %	7.4 >999 %	0.0
1055 IA/OIL HAZ (Other)	0.0	0.0	2.2	2.2	2.2 >999 %	2.2 >999 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	907.9	907.9	907.9 >999 %	907.9 >999 %	0.0
1066 Pub School (DGF)	0.0	0.0	0.1	0.1	0.1 >999 %	0.1 >999 %	0.0
1070 FishEn RLF (DGF)	0.0	0.0	2.5	2.5	2.5 >999 %	2.5 >999 %	0.0
1074 Bulk Fuel (DGF)	0.0	0.0	0.8	0.8	0.8 >999 %	0.8 >999 %	0.0
1076 Marine Hwy (DGF)	0.0	0.0	122.9	122.9	122.9 >999 %	122.9 >999 %	0.0
1081 Info Svc (Other)	0.0	0.0	67.6	67.6	67.6 >999 %	67.6 >999 %	0.0
1092 MHTAAR (Other)	0.0	0.0	10.2	10.2	10.2 >999 %	10.2 >999 %	0.0
1093 Clean Air (Other)	0.0	0.0	22.6	22.6	22.6 >999 %	22.6 >999 %	0.0
1105 PF Gross (Other)	0.0	0.0	24.7	24.7	24.7 >999 %	24.7 >999 %	0.0
1108 Stat Desig (Other)	0.0	0.0	105.2	105.2	105.2 >999 %	105.2 >999 %	0.0
1109 Test Fish (DGF)	0.0	0.0	11.0	11.0	11.0 >999 %	11.0 >999 %	0.0
1133 CSSD Admin (Fed)	0.0	0.0	3.8	3.8	3.8 >999 %	3.8 >999 %	0.0
1141 RCA Rcpts (DGF)	0.0	0.0	38.3	38.3	38.3 >999 %	38.3 >999 %	0.0
1147 PublicBldg (Other)	0.0	0.0	7.4	7.4	7.4 >999 %	7.4 >999 %	0.0
1151 VoTech Ed (DGF)	0.0	0.0	17.4	17.4	17.4 >999 %	17.4 >999 %	0.0
1153 State Land (DGF)	0.0	0.0	37.6	37.6	37.6 >999 %	37.6 >999 %	0.0
1154 Shore Fish (DGF)	0.0	0.0	2.1	2.1	2.1 >999 %	2.1 >999 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

**Appropriation: Branch-wide Unallocated
Allocation: Branch-wide Unallocated**

	<u>[1]</u> <u>13MgtPIn</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtPIn to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>
<u>Funding Sources (continued)</u>							
1155 Timber Rcp (DGF)	0.0	0.0	2.1	2.1	2.1 >999 %	2.1 >999 %	0.0
1156 Rcpt Svcs (DGF)	0.0	0.0	84.4	84.4	84.4 >999 %	84.4 >999 %	0.0
1157 Wrkrs Safe (DGF)	0.0	0.0	42.1	42.1	42.1 >999 %	42.1 >999 %	0.0
1162 AOGCC Rct (DGF)	0.0	0.0	5.9	5.9	5.9 >999 %	5.9 >999 %	0.0
1164 Rural Dev (DGF)	0.0	0.0	0.3	0.3	0.3 >999 %	0.3 >999 %	0.0
1166 Vessel Com (DGF)	0.0	0.0	5.8	5.8	5.8 >999 %	5.8 >999 %	0.0
1168 Tob ED/CES (DGF)	0.0	0.0	9.7	9.7	9.7 >999 %	9.7 >999 %	0.0
1169 PCE Endow (DGF)	0.0	0.0	0.2	0.2	0.2 >999 %	0.2 >999 %	0.0
1170 SBED RLF (DGF)	0.0	0.0	0.3	0.3	0.3 >999 %	0.3 >999 %	0.0
1172 Bldg Safe (DGF)	0.0	0.0	7.4	7.4	7.4 >999 %	7.4 >999 %	0.0
1180 A/D T&P Fd (DGF)	0.0	0.0	1.6	1.6	1.6 >999 %	1.6 >999 %	0.0
1200 VehRntlTax (DGF)	0.0	0.0	14.0	14.0	14.0 >999 %	14.0 >999 %	0.0
1203 WCBenGF (DGF)	0.0	0.0	1.0	1.0	1.0 >999 %	1.0 >999 %	0.0
1205 Ocn Ranger (DGF)	0.0	0.0	2.5	2.5	2.5 >999 %	2.5 >999 %	0.0
1209 Capstone (DGF)	0.0	0.0	1.0	1.0	1.0 >999 %	1.0 >999 %	0.0
1212 Stimulus09 (Fed)	0.0	0.0	3.2	3.2	3.2 >999 %	3.2 >999 %	0.0
1215 UCR Rcpts (Other)	0.0	0.0	2.9	2.9	2.9 >999 %	2.9 >999 %	0.0
1220 Crime VCF (Other)	0.0	0.0	2.1	2.1	2.1 >999 %	2.1 >999 %	0.0
1223 CharterRLF (DGF)	0.0	0.0	0.2	0.2	0.2 >999 %	0.2 >999 %	0.0
1224 MariculRLF (DGF)	0.0	0.0	0.2	0.2	0.2 >999 %	0.2 >999 %	0.0
1225 CQuota RLF (DGF)	0.0	0.0	0.4	0.4	0.4 >999 %	0.4 >999 %	0.0
1227 Micro RLF (DGF)	0.0	0.0	0.1	0.1	0.1 >999 %	0.1 >999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

**Appropriation: Branch-wide Unallocated
Allocation: Branch-wide Unallocated**

	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>		<u>[4] - [2] GovAmd+ to Senate</u>		<u>[4] - [3] House+Sal to Senate</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	4,415.3	4,415.3	4,415.3	>999 %	4,415.3	>999 %	0.0
Designated General (DGF)	0.0	0.0	1,091.1	1,091.1	1,091.1	>999 %	1,091.1	>999 %	0.0
Other State Funds (Other)	0.0	0.0	2,058.4	2,058.4	2,058.4	>999 %	2,058.4	>999 %	0.0
Federal Receipts (Fed)	0.0	0.0	1,763.7	1,763.7	1,763.7	>999 %	1,763.7	>999 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Clean Water Fund Revenue Bonds**

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	1,795.4	1,698.8	1,698.8	1,698.8	-96.6 -5.4 %	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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,795.4	1,698.8	1,698.8	1,698.8	-96.6 -5.4 %	0.0	0.0
<u>Funding Sources</u>							
1075 CIn Wtr Fd (Other)	1,795.4	1,698.8	1,698.8	1,698.8	-96.6 -5.4 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	1,795.4	1,698.8	1,698.8	1,698.8	-96.6 -5.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Drinking Water Fund Revenue Bonds**

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	1,863.6	1,805.0	1,805.0	1,805.0	-58.6	-3.1 %	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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	1,863.6	1,805.0	1,805.0	1,805.0	-58.6	-3.1 %	0.0	0.0
<u>Funding Sources</u>								
1100 Drk Wtr Fd (Other)	1,863.6	1,805.0	1,805.0	1,805.0	-58.6	-3.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,863.6	1,805.0	1,805.0	1,805.0	-58.6	-3.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Capital Project Debt Reimbursement**

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	5,871.5	5,601.3	5,601.3	5,601.3	-270.2	-4.6 %	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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	5,871.5	5,601.3	5,601.3	5,601.3	-270.2	-4.6 %	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5,871.5	5,601.3	5,601.3	5,601.3	-270.2	-4.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	5,871.5	5,601.3	5,601.3	5,601.3	-270.2	-4.6 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Certificates of Participation**

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	6,982.5	1,795.8	1,795.8	1,795.8	-5,186.7	-74.3 %	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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	6,982.5	1,795.8	1,795.8	1,795.8	-5,186.7	-74.3 %	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,982.5	1,795.8	1,795.8	1,795.8	-5,186.7	-74.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	6,982.5	1,795.8	1,795.8	1,795.8	-5,186.7	-74.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Department of Administration Obligations**

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	6,770.5	6,770.5	6,770.5	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
Travel	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	6,770.5	6,770.5	6,770.5	6,770.5 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	6,770.5	0.0	0.0	0.0	-6,770.5 -100.0 %	0.0	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: General Obligation Bonds**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	99,692.8	82,177.5	81,877.5	81,877.5	-17,815.3 -17.9 %	-300.0 -0.4 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	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
Services	3,599.2	0.0	0.0	0.0	-3,599.2 -100.0 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	96,093.6	82,177.5	81,877.5	81,877.5	-14,216.1 -14.8 %	-300.0 -0.4 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	17,307.0	17,044.1	17,044.1	17,044.1	-262.9 -1.5 %	0.0	0.0
1004 Gen Fund (UGF)	74,762.0	64,137.7	62,797.7	62,797.7	-11,964.3 -16.0 %	-1,340.0 -2.1 %	0.0
1008 G/O Bonds (Other)	3,599.2	0.0	0.0	0.0	-3,599.2 -100.0 %	0.0	0.0
1044 ADRF (Other)	0.0	0.0	1,040.0	1,040.0	1,040.0 >999 %	1,040.0 >999 %	0.0
1173 GF MisEarn (UGF)	2,188.0	995.7	995.7	995.7	-1,192.3 -54.5 %	0.0	0.0
1184 GOB DSFUND (Other)	1,836.6	0.0	0.0	0.0	-1,836.6 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	76,950.0	65,133.4	63,793.4	63,793.4	-13,156.6 -17.1 %	-1,340.0 -2.1 %	0.0
Other State Funds (Other)	5,435.8	0.0	1,040.0	1,040.0	-4,395.8 -80.9 %	1,040.0 >999 %	0.0
Federal Receipts (Fed)	17,307.0	17,044.1	17,044.1	17,044.1	-262.9 -1.5 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: International Airport Revenue Bonds**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	41,208.4	77,912.1	77,912.1	77,912.1	36,703.7 89.1 %	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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	41,208.4	77,912.1	77,912.1	77,912.1	36,703.7 89.1 %	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	429.8	429.8	429.8	429.8	0.0	0.0	0.0
1027 IntAirport (Other)	32,078.6	49,282.3	49,282.3	49,282.3	17,203.7 53.6 %	0.0	0.0
1112 IntAptCons (Other)	0.0	23,000.0	23,000.0	23,000.0	23,000.0 >999 %	0.0	0.0
1179 PFC (Other)	8,700.0	5,200.0	5,200.0	5,200.0	-3,500.0 -40.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	40,778.6	77,482.3	77,482.3	77,482.3	36,703.7 90.0 %	0.0	0.0
Federal Receipts (Fed)	429.8	429.8	429.8	429.8	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Municipal Jail Construction Reimbursement**

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	21,917.0	21,928.7	21,928.7	21,928.7	11.7	0.1 %	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	4,101.2	0.0	0.0	0.0	-4,101.2	-100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	21,928.7	21,928.7	21,928.7	21,928.7	>999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	17,815.8	0.0	0.0	0.0	-17,815.8	-100.0 %	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	21,917.0	21,928.7	21,928.7	21,928.7	11.7	0.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	21,917.0	21,928.7	21,928.7	21,928.7	11.7	0.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: School Debt Reimbursement**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	120,386.3	128,263.1	128,263.1	128,263.1	7,876.8	6.5 %	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	820.0	797.6	797.6	797.6	-22.4	-2.7 %	0.0	0.0
Commodities	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
Grants, Benefits	119,566.3	127,465.5	127,465.5	127,465.5	7,899.2	6.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	98,586.3	107,463.1	107,463.1	107,463.1	8,876.8	9.0 %	0.0	0.0
1030 School Fnd (DGF)	21,800.0	20,800.0	20,800.0	20,800.0	-1,000.0	-4.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	98,586.3	107,463.1	107,463.1	107,463.1	8,876.8	9.0 %	0.0	0.0
Designated General (DGF)	21,800.0	20,800.0	20,800.0	20,800.0	-1,000.0	-4.6 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Sport Fish Hatchery Bonds**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	9,500.0	7,500.0	7,500.0	7,500.0	-2,000.0	-21.1 %	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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	9,500.0	7,500.0	7,500.0	7,500.0	-2,000.0	-21.1 %	0.0	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	0.0
1199 Sportfish (Other)	2,000.0	0.0	0.0	0.0	-2,000.0	-100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	9,500.0	7,500.0	7,500.0	7,500.0	-2,000.0	-21.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Alaska Children's Trust Grant Account**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	26.2	25.0	25.0	25.0	-1.2	-4.6 %	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
Travel	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
Commodities	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
Grants, Benefits	26.2	26.2	26.2	26.2	0.0		0.0	0.0
Miscellaneous	0.0	-1.2	-1.2	-1.2	-1.2	<-999 %	0.0	0.0
<u>Funding Sources</u>								
1108 Stat Desig (Other)	26.2	25.0	25.0	25.0	-1.2	-4.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	26.2	25.0	25.0	25.0	-1.2	-4.6 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Crime Victim Compensation Fund**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	1,825.1	1,825.8	1,151.4	1,151.4	-673.7 -36.9 %	-674.4 -36.9 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	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
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,825.1	1,825.8	1,151.4	1,151.4	-673.7 -36.9 %	-674.4 -36.9 %	0.0
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	27.1	35.0	35.0	35.0	7.9 29.2 %	0.0	0.0
1171 PFD Crim (DGF)	1,798.0	1,790.8	1,116.4	1,116.4	-681.6 -37.9 %	-674.4 -37.7 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	1,825.1	1,825.8	1,151.4	1,151.4	-673.7 -36.9 %	-674.4 -36.9 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Disaster Relief Fund**

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	14,000.0	14,000.0	14,000.0	14,000.0	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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	14,000.0	14,000.0	14,000.0	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	0.0
1004 Gen Fund (UGF)	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	5,000.0	5,000.0	5,000.0	5,000.0	0.0	0.0	0.0
Federal Receipts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Community Revenue Sharing Fund**

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	60,000.0	60,000.0	60,000.0	60,000.0	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
Travel	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
Commodities	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
Grants, Benefits	60,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	60,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	60,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Oil and Gas Tax Credit Fund**

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	400,000.0	400,000.0	400,000.0	400,000.0	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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	400,000.0	400,000.0	400,000.0	400,000.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	400,000.0	400,000.0	400,000.0	400,000.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	400,000.0	400,000.0	400,000.0	400,000.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Trauma Care Fund**

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate	
Total	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0	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	
Travel	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	
Commodities	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	
Grants, Benefits	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0	2,000.0	>999 %
Miscellaneous	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	0.0	2,000.0	0.0	0.0	2,000.0	>999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,000.0	2,000.0	0.0	2,000.0	0.0	0.0	2,000.0	>999 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization

Allocation: AIDEA Sustainable Energy Transmission and Supply Development Fund

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	125,000.0	125,000.0	125,000.0	125,000.0	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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	125,000.0	125,000.0	125,000.0	125,000.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	125,000.0	0.0	125,000.0	125,000.0	0.0	125,000.0 >999 %	0.0
1213 AHCC (UGF)	0.0	125,000.0	0.0	0.0	0.0	-125,000.0 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	125,000.0	125,000.0	125,000.0	125,000.0	0.0	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps spent as duplicated funds
Allocation: Alaska Clean Water Fund**

	[1] 13MgtP1n	[2] GovAmd+	[3] House+Sa1Adj	[4] Senate	[4] - [1] 13MgtP1n to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sa1 to Senate
Total	10,355.3	9,795.0	9,795.0	9,795.0	-560.3	-5.4 %	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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	10,355.3	9,795.0	9,795.0	9,795.0	-560.3	-5.4 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	8,569.9	8,106.2	8,106.2	8,106.2	-463.7	-5.4 %	0.0	0.0
1144 CWF Bond (Other)	1,785.4	1,688.8	1,688.8	1,688.8	-96.6	-5.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,785.4	1,688.8	1,688.8	1,688.8	-96.6	-5.4 %	0.0	0.0
Federal Receipts (Fed)	8,569.9	8,106.2	8,106.2	8,106.2	-463.7	-5.4 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps spent as duplicated funds
Allocation: Alaska Drinking Water Fund**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	8,248.5	7,987.8	7,987.8	7,987.8	-260.7	-3.2 %	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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	8,248.5	7,987.8	7,987.8	7,987.8	-260.7	-3.2 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6,394.9	6,192.8	6,192.8	6,192.8	-202.1	-3.2 %	0.0	0.0
1159 DWF Bond (Other)	1,853.6	1,795.0	1,795.0	1,795.0	-58.6	-3.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,853.6	1,795.0	1,795.0	1,795.0	-58.6	-3.2 %	0.0	0.0
Federal Receipts (Fed)	6,394.9	6,192.8	6,192.8	6,192.8	-202.1	-3.2 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps spent as duplicated funds
Allocation: Election Fund**

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	100.0	0.0	0.0	0.0	-100.0 -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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	100.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	100.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Federal Receipts (Fed)	100.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct PERS
Allocation: School District PERS**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	48,773.7	48,646.0	48,646.0	48,646.0	-127.7	-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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	48,773.7	48,646.0	48,646.0	48,646.0	-127.7	-0.3 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	48,646.0	48,646.0	48,646.0	-127.7	-0.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	48,773.7	48,646.0	48,646.0	48,646.0	-127.7	-0.3 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct PERS
Allocation: Direct PERS**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	258,528.7	263,827.0	263,827.0	263,827.0	5,298.3	2.0 %	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	258,528.7	263,827.0	263,827.0	263,827.0	5,298.3	2.0 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	263,827.0	263,827.0	263,827.0	5,298.3	2.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	258,528.7	263,827.0	263,827.0	263,827.0	5,298.3	2.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct TRS
Allocation: School District TRS**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	280,794.8	294,885.8	294,885.8	294,885.8	14,091.0	5.0 %	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	280,794.8	294,885.8	294,885.8	294,885.8	14,091.0	5.0 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	294,885.8	294,885.8	294,885.8	14,091.0	5.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	280,794.8	294,885.8	294,885.8	294,885.8	14,091.0	5.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct TRS
Allocation: Direct TRS**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	21,982.4	21,961.5	21,961.5	21,961.5	-20.9 -0.1 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	21,982.4	21,961.5	21,961.5	21,961.5	-20.9 -0.1 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	21,961.5	21,961.5	21,961.5	-20.9 -0.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	21,982.4	21,961.5	21,961.5	21,961.5	-20.9 -0.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

**Appropriation: Direct JRS
Allocation: Direct Appropriations to the Judicial Retirement System**

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>		[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	3,785.6	4,460.3	4,460.3	4,460.3	674.7	17.8 %	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	3,785.6	4,460.3	4,460.3	4,460.3	674.7	17.8 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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	4,460.3	4,460.3	4,460.3	674.7	17.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,785.6	4,460.3	4,460.3	4,460.3	674.7	17.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Judgments, Claims and Settlements
Allocation: Moore Settlement**

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	18,000.0	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
Travel	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
Commodities	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
Grants, Benefits	18,000.0	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	18,000.0	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	18,000.0	0.0	0.0	0.0	-18,000.0 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Savings (UGF)
Allocation: AMHS Vessel Replacement Fund**

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	-60,000.0	0.0	0.0	0.0	60,000.0 -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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	-60,000.0	0.0	0.0	0.0	60,000.0 -100.0 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1082 Vessel Rep (UGF)	-60,000.0	0.0	0.0	0.0	60,000.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	-60,000.0	0.0	0.0	0.0	60,000.0 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Savings (UGF)
Allocation: Public Education Fund (Savings) (AS. 14.17.300)**

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	-38,800.9	1,123.6	1,123.6	1,123.6	39,924.5 -102.9 %	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
Travel	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
Commodities	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
Grants, Benefits	-38,800.9	1,123.6	1,123.6	1,123.6	39,924.5 -102.9 %	0.0	0.0
Miscellaneous	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	1,123.6	1,123.6	1,123.6	39,924.5 -102.9 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	-38,800.9	1,123.6	1,123.6	1,123.6	39,924.5 -102.9 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Savings (UGF)
Allocation: Regional Education Attendance Area School Fund**

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	36,562.3	350.0	350.0	350.0	-36,212.3 -99.0 %	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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	36,562.3	350.0	350.0	350.0	-36,212.3 -99.0 %	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	36,562.3	350.0	350.0	350.0	-36,212.3 -99.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	36,562.3	350.0	350.0	350.0	-36,212.3 -99.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Savings (UGF)
Allocation: AHFC Subsidiary Fund**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House+Sal to Senate
Total	-424,100.0	-245,200.0	-120,200.0	-120,200.0	303,900.0	-71.7 %	125,000.0	-51.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	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
Services	-424,100.0	-120,200.0	-120,200.0	-120,200.0	303,900.0	-71.7 %	0.0		0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	-125,000.0	0.0	0.0	0.0		125,000.0	-100.0 %	0.0
<u>Funding Sources</u>									
1213 AHCC (UGF)	-424,100.0	-245,200.0	-120,200.0	-120,200.0	303,900.0	-71.7 %	125,000.0	-51.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	-424,100.0	-245,200.0	-120,200.0	-120,200.0	303,900.0	-71.7 %	125,000.0	-51.0 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Savings (UGF)
Allocation: Statutory Budget Reserve Fund**

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	-160,800.0	0.0	0.0	0.0	160,800.0 -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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	-160,800.0	0.0	0.0	0.0	160,800.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	-160,800.0	0.0	0.0	0.0	160,800.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	-160,800.0	0.0	0.0	0.0	160,800.0 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: AMHS Stabilization Fund**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	510.0	795.8	795.8	795.8	285.8	56.0 %	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
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	510.0	795.8	795.8	795.8	285.8	56.0 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	510.0	795.8	795.8	795.8	285.8	56.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	510.0	795.8	795.8	795.8	285.8	56.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Bulk Fuel Revolving Loan Fund**

	<u>[1]</u> <u>13MgtPIn</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtPIn to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>
Total	69.4	70.0	45.0	0.0	-69.4 -100.0 %	-70.0 -100.0 %	-45.0 -100.0 %
<u>Objects of Expenditure</u>							
Personal Services	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
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	69.4	70.0	45.0	0.0	-69.4 -100.0 %	-70.0 -100.0 %	-45.0 -100.0 %
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	69.4	70.0	45.0	0.0	-69.4 -100.0 %	-70.0 -100.0 %	-45.0 -100.0 %
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	69.4	70.0	45.0	0.0	-69.4 -100.0 %	-70.0 -100.0 %	-45.0 -100.0 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Alaska Capital Income Fund**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	19,000.0	22,000.0	22,000.0	22,000.0	3,000.0	15.8 %	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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	19,000.0	22,000.0	22,000.0	22,000.0	3,000.0	15.8 %	0.0	0.0
<u>Funding Sources</u>								
1041 PF ERA (DGF)	19,000.0	22,000.0	22,000.0	22,000.0	3,000.0	15.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Designated General (DGF)	19,000.0	22,000.0	22,000.0	22,000.0	3,000.0	15.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Commercial Charter Fisheries RLF**

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	5,000.0	0.0	0.0	0.0	-5,000.0 -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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	5,000.0	0.0	0.0	0.0	-5,000.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	5,000.0	0.0	0.0	0.0	-5,000.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	5,000.0	0.0	0.0	0.0	-5,000.0 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Community Quota Entity RLF**

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	10,000.0	0.0	0.0	0.0	-10,000.0 -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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	10,000.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	10,000.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	10,000.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Alaska Higher Education Investment Fund**

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	400,000.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	400,000.0	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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	-400,000.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	400,000.0	0.0	0.0	0.0	-400,000.0 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Mariculture RLF**

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	5,000.0	0.0	0.0	0.0	-5,000.0 -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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	5,000.0	0.0	0.0	0.0	-5,000.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	5,000.0	0.0	0.0	0.0	-5,000.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	5,000.0	0.0	0.0	0.0	-5,000.0 -100.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Alaska Microloan RLF**

	[1] 13MgtP1n	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,500.0	0.0	0.0	0.0	-2,500.0 -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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,500.0	0.0	0.0	0.0	-2,500.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,500.0	0.0	0.0	0.0	-2,500.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,500.0	0.0	0.0	0.0	-2,500.0 -100.0 %	0.0	0.0

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Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Prevention Account**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	11,400.0	20,400.0	20,400.0	20,400.0	9,000.0 78.9 %	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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	11,400.0	20,400.0	20,400.0	20,400.0	9,000.0 78.9 %	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	7,900.0	7,600.0	7,600.0	7,600.0	-300.0 -3.8 %	0.0	0.0
1005 GF/Prgm (DGF)	3,500.0	12,800.0	12,800.0	12,800.0	9,300.0 265.7 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,900.0	7,600.0	7,600.0	7,600.0	-300.0 -3.8 %	0.0	0.0
Designated General (DGF)	3,500.0	12,800.0	12,800.0	12,800.0	9,300.0 265.7 %	0.0	0.0

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Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Response Account**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,400.0	1,900.0	1,900.0	1,900.0	-500.0 -20.8 %	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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,400.0	1,900.0	1,900.0	1,900.0	-500.0 -20.8 %	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,900.0	1,100.0	1,100.0	1,100.0	-800.0 -42.1 %	0.0	0.0
1005 GF/Prgm (DGF)	500.0	800.0	800.0	800.0	300.0 60.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,900.0	1,100.0	1,100.0	1,100.0	-800.0 -42.1 %	0.0	0.0
Designated General (DGF)	500.0	800.0	800.0	800.0	300.0 60.0 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Fish and Game Fund**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	2,231.8	2,790.7	2,790.7	2,790.7	558.9	25.0 %	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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	2,231.8	2,790.7	2,790.7	2,790.7	558.9	25.0 %	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	450.0	846.3	846.3	846.3	396.3	88.1 %	0.0	0.0
1199 Sportfish (Other)	1,781.8	1,944.4	1,944.4	1,944.4	162.6	9.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Designated General (DGF)	450.0	846.3	846.3	846.3	396.3	88.1 %	0.0	0.0
Other State Funds (Other)	1,781.8	1,944.4	1,944.4	1,944.4	162.6	9.1 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Fish and Game Revenue Bond Redemption Fund**

	[1] <u>13MgtP1n</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtP1n to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	7,000.0	7,000.0	7,000.0	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
Travel	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
Commodities	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
Grants, Benefits	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	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	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Alaska Municipal Bond Bank Authority Reserve Fund**

	[1] <u>13MgtPIn</u>	[2] <u>GovAmd+</u>	[3] <u>House+SalAdj</u>	[4] <u>Senate</u>	[4] - [1] <u>13MgtPIn to Senate</u>	[4] - [2] <u>GovAmd+ to Senate</u>	[4] - [3] <u>House+Sal to Senate</u>
Total	50.0	50.0	50.0	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
Travel	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
Commodities	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
Grants, Benefits	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	0.0
<u>Funding Sources</u>							
1104 AMBB Rcpts (Other)	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: CapSys Transfers (zero in op)
Allocation: Power Project Fund**

	<u>[1]</u> <u>13MgtPIn</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House+SalAdj</u>	<u>[4]</u> <u>Senate</u>	<u>[4] - [1]</u> <u>13MgtPIn to Senate</u>	<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>	<u>[4] - [3]</u> <u>House+Sal to Senate</u>	
Total	0.0	0.0	10,000.0	0.0	0.0	0.0	-10,000.0	-100.0 %
<u>Objects of Expenditure</u>								
Personal Services	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	
Services	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	10,000.0	0.0	0.0	0.0	-10,000.0	-100.0 %
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	10,000.0	0.0	0.0	0.0	-10,000.0	-100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	10,000.0	0.0	0.0	0.0	-10,000.0	-100.0 %

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Permanent Fund Transfers
Allocation: Permanent Fund Dividend Fund**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	470,000.0	958,000.0	958,000.0	958,000.0	488,000.0	103.8 %	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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	470,000.0	958,000.0	958,000.0	958,000.0	488,000.0	103.8 %	0.0	0.0
<u>Funding Sources</u>								
1041 PF ERA (DGF)	470,000.0	958,000.0	958,000.0	958,000.0	488,000.0	103.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Designated General (DGF)	470,000.0	958,000.0	958,000.0	958,000.0	488,000.0	103.8 %	0.0	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Permanent Fund Transfers
Allocation: Deposits to Permanent Fund Principal**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate		[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate
Total	898,000.0	939,000.0	939,000.0	939,000.0	41,000.0	4.6 %	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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	898,000.0	939,000.0	939,000.0	939,000.0	41,000.0	4.6 %	0.0	0.0
<u>Funding Sources</u>								
1041 PF ERA (DGF)	898,000.0	939,000.0	939,000.0	939,000.0	41,000.0	4.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Designated General (DGF)	898,000.0	939,000.0	939,000.0	939,000.0	41,000.0	4.6 %	0.0	0.0

Column Definitions

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

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).

House+SalAdj (House+Gov's Sal Adjust Amds) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

Senate (FY14 Senate) - The version of the FY2014 operating bill adopted by the Senate.