

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub		[5] - [2] Adj Base to Sen Sub		[5] - [3] Gov Amd+ to Sen Sub		[5] - [4] House to Sen Sub	
Centralized Admin. Services													
Administrative Hearings	1,730.6	1,771.9	2,855.8	2,855.8	2,855.8	1,125.2	65.0 %	1,083.9	61.2 %	0.0		0.0	
DOA Leases	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	0.0		0.0		0.0		0.0	
Office of the Commissioner	986.5	1,007.2	1,007.2	1,007.2	1,007.2	20.7	2.1 %	0.0		0.0		0.0	
Administrative Services	2,481.9	2,566.4	2,566.4	2,566.4	2,566.4	84.5	3.4 %	0.0		0.0		0.0	
DOA Info Tech Support	1,330.2	1,372.7	1,372.7	1,372.7	1,372.7	42.5	3.2 %	0.0		0.0		0.0	
Finance	9,274.9	9,504.3	10,891.8	10,891.8	10,891.8	1,616.9	17.4 %	1,387.5	14.6 %	0.0		0.0	
E-Travel	2,941.9	2,958.1	2,958.1	2,958.1	2,958.1	16.2	0.6 %	0.0		0.0		0.0	
Personnel	17,068.1	17,772.3	17,772.3	17,772.3	17,772.3	704.2	4.1 %	0.0		0.0		0.0	
Labor Relations	1,378.6	1,429.3	1,429.3	1,429.3	1,429.3	50.7	3.7 %	0.0		0.0		0.0	
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	0.0		0.0		0.0		0.0	
Retirement and Benefits	15,091.3	15,608.8	15,683.8	15,683.8	15,608.8	517.5	3.4 %	0.0		-75.0	-0.5 %	-75.0	-0.5 %
Health Plans Administration	15,100.4	15,100.4	15,540.9	15,540.9	15,540.9	440.5	2.9 %	440.5	2.9 %	0.0		0.0	
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0	
Centralized ETS Services	338.2	338.2	338.2	338.2	338.2	0.0		0.0		0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total	69,869.2	71,576.2	74,563.1	74,563.1	74,488.1	4,618.9	6.6 %	2,911.9	4.1 %	-75.0	-0.1 %	-75.0	-0.1 %
General Services													
Purchasing	1,337.3	1,394.3	1,394.3	1,394.3	1,394.3	57.0	4.3 %	0.0		0.0		0.0	
Property Management	1,037.4	1,051.0	1,051.0	1,051.0	1,051.0	13.6	1.3 %	0.0		0.0		0.0	
Central Mail	3,553.8	3,584.8	3,664.8	3,664.8	3,664.8	111.0	3.1 %	80.0	2.2 %	0.0		0.0	
Leases	47,532.7	47,532.7	50,032.7	50,032.7	50,032.7	2,500.0	5.3 %	2,500.0	5.3 %	0.0		0.0	
Lease Administration	1,353.6	1,389.3	1,389.3	1,389.3	1,389.3	35.7	2.6 %	0.0		0.0		0.0	
Facilities	17,164.2	17,164.2	17,914.2	17,914.2	17,914.2	750.0	4.4 %	750.0	4.4 %	0.0		0.0	
Facilities Administration	1,556.7	1,622.1	1,702.1	1,702.1	1,702.1	145.4	9.3 %	80.0	4.9 %	0.0		0.0	
NPBF Facilities	869.4	842.1	842.1	842.1	842.1	-27.3	-3.1 %	0.0		0.0		0.0	
General Svcs Facilities Maint	39.7	39.7	39.7	39.7	39.7	0.0		0.0		0.0		0.0	
Appropriation Total	74,444.8	74,620.2	78,030.2	78,030.2	78,030.2	3,585.4	4.8 %	3,410.0	4.6 %	0.0		0.0	
State Facilities Rent													
Admin State Facilities Rent	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0		0.0		0.0		0.0	
Appropriation Total	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0		0.0		0.0		0.0	

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Special Systems													
UVPARP	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0	
EPORS	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	0.0		0.0		0.0		0.0	
Appropriation Total	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	0.0		0.0		0.0		0.0	
Enterprise Technology Services													
SATS	5,659.3	5,691.1	5,691.1	5,691.1	5,691.1	31.8	0.6 %	0.0		0.0		0.0	
ALMR	1,150.0	1,150.0	2,650.0	2,650.0	1,150.0	0.0		0.0		-1,500.0	-56.6 %	-1,500.0	-56.6 %
Enterprise Technology Services	40,116.2	40,630.2	40,630.2	40,630.2	40,630.2	514.0	1.3 %	0.0		0.0		0.0	
Appropriation Total	46,925.5	47,471.3	48,971.3	48,971.3	47,471.3	545.8	1.2 %	0.0		-1,500.0	-3.1 %	-1,500.0	-3.1 %
Information Services Fund													
Information Svcs Fund	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0		0.0	
Appropriation Total	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0		0.0	
Public Communications Services													
Public Broadcasting Commission	54.2	54.2	54.2	54.2	54.2	0.0		0.0		0.0		0.0	
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0		0.0		0.0		0.0	
Public Broadcasting - T.V.	727.1	727.1	727.1	727.1	825.9	98.8	13.6 %	98.8	13.6 %	98.8	13.6 %	98.8	13.6 %
Satellite Infrastructure	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	0.0		0.0		0.0		0.0	
Appropriation Total	5,272.2	5,272.2	5,272.2	5,272.2	5,371.0	98.8	1.9 %	98.8	1.9 %	98.8	1.9 %	98.8	1.9 %
AIRRES Grant													
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0		0.0	
Appropriation Total	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0		0.0	
Risk Management													
Risk Management	36,974.1	37,000.6	37,000.6	37,000.6	37,000.6	26.5	0.1 %	0.0		0.0		0.0	
Appropriation Total	36,974.1	37,000.6	37,000.6	37,000.6	37,000.6	26.5	0.1 %	0.0		0.0		0.0	
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	6,397.9	6,409.5	6,445.8	6,445.8	6,445.8	47.9	0.7 %	36.3	0.6 %	0.0		0.0	
Appropriation Total	6,397.9	6,409.5	6,445.8	6,445.8	6,445.8	47.9	0.7 %	36.3	0.6 %	0.0		0.0	

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Legal & Advocacy Services													
Office of Public Advocacy	23,564.1	23,897.9	24,862.9	24,862.9	24,862.9	1,298.8	5.5 %	965.0	4.0 %	0.0	0.0		
Public Defender Agency	23,954.9	24,365.5	25,504.3	25,504.3	25,504.3	1,549.4	6.5 %	1,138.8	4.7 %	0.0	0.0		
Appropriation Total	47,519.0	48,263.4	50,367.2	50,367.2	50,367.2	2,848.2	6.0 %	2,103.8	4.4 %	0.0	0.0		
Violent Crimes Comp Board													
Violent Crimes Comp Board	2,472.5	2,485.2	2,825.2	2,825.2	2,825.2	352.7	14.3 %	340.0	13.7 %	0.0	0.0		
Appropriation Total	2,472.5	2,485.2	2,825.2	2,825.2	2,825.2	352.7	14.3 %	340.0	13.7 %	0.0	0.0		
Alaska Public Offices Comm													
Alaska Public Offices Comm	1,472.8	1,507.3	1,575.4	1,575.4	1,575.4	102.6	7.0 %	68.1	4.5 %	0.0	0.0		
Appropriation Total	1,472.8	1,507.3	1,575.4	1,575.4	1,575.4	102.6	7.0 %	68.1	4.5 %	0.0	0.0		
Motor Vehicles													
Motor Vehicles	17,046.1	17,391.2	17,553.2	17,553.2	17,553.2	507.1	3.0 %	162.0	0.9 %	0.0	0.0		
Appropriation Total	17,046.1	17,391.2	17,553.2	17,553.2	17,553.2	507.1	3.0 %	162.0	0.9 %	0.0	0.0		
ETS Facilities Maintenance													
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	23.0	0.0		0.0		0.0	0.0		
Appropriation Total	23.0	23.0	23.0	23.0	23.0	0.0		0.0		0.0	0.0		
Agency Total	312,409.0	316,012.0	326,619.1	326,619.1	325,142.9	12,733.9	4.1 %	9,130.9	2.9 %	-1,476.2	-0.5 %	-1,476.2	-0.5 %
Funding Summary													
Unrestricted General (UGF)	79,686.0	81,034.9	84,392.0	84,392.0	82,915.8	3,229.8	4.1 %	1,880.9	2.3 %	-1,476.2	-1.7 %	-1,476.2	-1.7 %
Designated General (DGF)	23,493.5	23,861.5	23,947.3	23,947.3	23,947.3	453.8	1.9 %	85.8	0.4 %	0.0		0.0	
Other State Funds (Other)	204,690.1	206,615.8	213,290.0	213,290.0	213,290.0	8,599.9	4.2 %	6,674.2	3.2 %	0.0		0.0	
Federal Receipts (Fed)	4,539.4	4,499.8	4,989.8	4,989.8	4,989.8	450.4	9.9 %	490.0	10.9 %	0.0		0.0	

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amd+ to Sen Sub	[5] - [4] House to Sen Sub				
Executive Administration													
Commissioner's Office	2,409.1	990.3	1,125.3	1,125.3	1,125.3	-1,283.8	-53.3 %	135.0	13.6 %	0.0	0.0		
Administrative Services	4,837.4	5,036.9	5,573.0	5,573.0	5,573.0	735.6	15.2 %	536.1	10.6 %	0.0	0.0		
Appropriation Total	7,246.5	6,027.2	6,698.3	6,698.3	6,698.3	-548.2	-7.6 %	671.1	11.1 %	0.0	0.0		
Economic Development													
Economic Development	4,500.4	3,684.2	22,721.4	22,721.4	16,021.4	11,521.0	256.0 %	12,337.2	334.9 %	-6,700.0	-29.5 %	-6,700.0	-29.5 %
Appropriation Total	4,500.4	3,684.2	22,721.4	22,721.4	16,021.4	11,521.0	256.0 %	12,337.2	334.9 %	-6,700.0	-29.5 %	-6,700.0	-29.5 %
Community and Regional Affairs													
Community & Regional Affairs	31,448.6	11,597.9	11,566.8	11,776.8	11,816.8	-19,631.8	-62.4 %	218.9	1.9 %	250.0	2.2 %	40.0	0.3 %
Appropriation Total	31,448.6	11,597.9	11,566.8	11,776.8	11,816.8	-19,631.8	-62.4 %	218.9	1.9 %	250.0	2.2 %	40.0	0.3 %
Revenue Sharing													
Payment in Lieu of Taxes(PILT)	10,126.1	10,100.0	10,100.0	10,100.0	10,100.0	-26.1	-0.3 %	0.0		0.0		0.0	
National Forest Receipts	15,025.9	15,025.9	15,025.9	430.0	600.0	-14,425.9	-96.0 %	-14,425.9	-96.0 %	-14,425.9	-96.0 %	170.0	39.5 %
Fisheries Taxes	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0		0.0		0.0		0.0	
Appropriation Total	28,752.0	28,725.9	28,725.9	14,130.0	14,300.0	-14,452.0	-50.3 %	-14,425.9	-50.2 %	-14,425.9	-50.2 %	170.0	1.2 %
Qualified Trade Assoc Contract													
Qualified Trade Assoc Contract	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Investments													
Investments	4,970.0	5,133.3	5,135.6	5,133.3	5,133.3	163.3	3.3 %	0.0		-2.3		0.0	
Appropriation Total	4,970.0	5,133.3	5,135.6	5,133.3	5,133.3	163.3	3.3 %	0.0		-2.3		0.0	
AIDEA													
AIDEA	12,389.2	12,662.1	13,924.4	13,868.1	14,074.1	1,684.9	13.6 %	1,412.0	11.2 %	149.7	1.1 %	206.0	1.5 %
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	262.0	0.0		0.0		0.0		0.0	
Appropriation Total	12,651.2	12,924.1	14,186.4	14,130.1	14,336.1	1,684.9	13.3 %	1,412.0	10.9 %	149.7	1.1 %	206.0	1.5 %

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub		[5] - [2] Adj Base to Sen Sub		[5] - [3] Gov Amd+ to Sen Sub		[5] - [4] House to Sen Sub	
Alaska Energy Authority													
AEA Owned Facilities	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0		0.0		0.0		0.0	
AEA Rural Energy Operations	5,876.3	6,054.4	6,054.4	6,054.4	6,054.4	178.1	3.0 %	0.0		0.0		0.0	
AEA Technical Assistance	100.7	100.7	270.7	270.7	576.7	476.0	472.7 %	476.0	472.7 %	306.0	113.0 %	306.0	113.0 %
AEA Power Cost Equalization	34,340.0	34,340.0	38,190.0	38,190.0	38,190.0	3,850.0	11.2 %	3,850.0	11.2 %	0.0		0.0	
Alternative Energy & Efficiency	6,109.0	4,959.4	5,825.3	5,769.0	5,769.0	-340.0	-5.6 %	809.6	16.3 %	-56.3	-1.0 %	0.0	
Appropriation Total	47,493.1	46,521.6	51,407.5	51,351.2	51,657.2	4,164.1	8.8 %	5,135.6	11.0 %	249.7	0.5 %	306.0	0.6 %
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst	19,824.1	19,882.3	19,882.3	24,830.9	24,830.9	5,006.8	25.3 %	4,948.6	24.9 %	4,948.6	24.9 %	0.0	
Appropriation Total	19,824.1	19,882.3	19,882.3	24,830.9	24,830.9	5,006.8	25.3 %	4,948.6	24.9 %	4,948.6	24.9 %	0.0	
Banking and Securities													
Banking and Securities	3,512.4	3,581.4	3,581.4	3,581.4	3,581.4	69.0	2.0 %	0.0		0.0		0.0	
Appropriation Total	3,512.4	3,581.4	3,581.4	3,581.4	3,581.4	69.0	2.0 %	0.0		0.0		0.0	
Insurance													
Insurance Operations	7,161.5	7,338.7	7,538.7	7,538.7	7,538.7	377.2	5.3 %	200.0	2.7 %	0.0		0.0	
Appropriation Total	7,161.5	7,338.7	7,538.7	7,538.7	7,538.7	377.2	5.3 %	200.0	2.7 %	0.0		0.0	
Corp, Bus & Profess Licensing													
Corp, Bus & Profess Licensing	11,602.5	11,792.2	12,351.8	12,201.8	0.0	-11,602.5	-100.0 %	-11,792.2	-100.0 %	-12,351.8	-100.0 %	-12,201.8	-100.0 %
Administration	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Investigations	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Corp & Business Licensing	0.0	0.0	0.0	0.0	1,960.3	1,960.3	>999 %	1,960.3	>999 %	1,960.3	>999 %	1,960.3	>999 %
Professional Licensing	0.0	0.0	0.0	0.0	10,241.5	10,241.5	>999 %	10,241.5	>999 %	10,241.5	>999 %	10,241.5	>999 %
Appropriation Total	11,602.5	11,792.2	12,351.8	12,201.8	12,201.8	599.3	5.2 %	409.6	3.5 %	-150.0	-1.2 %	0.0	
Regulatory Commission of AK													
Regulatory Commission of AK	9,035.2	9,085.8	9,466.9	9,466.9	9,466.9	431.7	4.8 %	381.1	4.2 %	0.0		0.0	
Appropriation Total	9,035.2	9,085.8	9,466.9	9,466.9	9,466.9	431.7	4.8 %	381.1	4.2 %	0.0		0.0	

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DCCED State Facilities Rent													
DCCED State Facilities Rent	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	0.0	0.0				
Appropriation Total	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	0.0	0.0				
Serve Alaska													
Serve Alaska	3,581.6	3,591.9	3,591.9	3,591.9	3,591.9	10.3	0.3 %	0.0	0.0				
Appropriation Total	3,581.6	3,591.9	3,591.9	3,591.9	3,591.9	10.3	0.3 %	0.0	0.0				
Agency Total	193,124.3	171,231.7	198,200.1	188,497.9	182,519.9	-10,604.4	-5.5 %	11,288.2	6.6 %	-15,680.2	-7.9 %	-5,978.0	-3.2 %
Funding Summary													
Unrestricted General (UGF)	57,469.4	35,519.5	56,371.7	56,521.7	48,072.7	-9,396.7	-16.4 %	12,553.2	35.3 %	-8,299.0	-14.7 %	-8,449.0	-14.9 %
Designated General (DGF)	66,608.9	67,401.2	68,084.4	72,880.7	75,035.7	8,426.8	12.7 %	7,634.5	11.3 %	6,951.3	10.2 %	2,155.0	3.0 %
Other State Funds (Other)	31,306.3	31,372.3	37,230.3	37,177.7	37,323.7	6,017.4	19.2 %	5,951.4	19.0 %	93.4	0.3 %	146.0	0.4 %
Federal Receipts (Fed)	37,739.7	36,938.7	36,513.7	21,917.8	22,087.8	-15,651.9	-41.5 %	-14,850.9	-40.2 %	-14,425.9	-39.5 %	170.0	0.8 %

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Numbers and Language

Agency: Department of Corrections

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub		[5] - [2] Adj Base to Sen Sub		[5] - [3] Gov Amd+ to Sen Sub		[5] - [4] House to Sen Sub	
Administration and Support													
Office of the Commissioner	1,330.9	1,356.0	1,356.0	1,223.7	1,356.0	25.1	1.9 %	0.0		0.0		132.3	10.8 %
Administrative Services	3,021.3	3,146.6	3,146.6	3,146.6	3,146.6	125.3	4.1 %	0.0		0.0		0.0	
Information Technology MIS	2,038.8	2,095.9	2,295.9	2,295.9	2,095.9	57.1	2.8 %	0.0		-200.0	-8.7 %	-200.0	-8.7 %
Research and Records	323.3	333.7	333.7	333.7	333.7	10.4	3.2 %	0.0		0.0		0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0		0.0	
Appropriation Total	7,004.2	7,222.1	7,422.1	7,289.8	7,222.1	217.9	3.1 %	0.0		-200.0	-2.7 %	-67.7	-0.9 %
Population Management													
Correctional Academy	1,352.4	1,370.5	1,370.5	1,370.5	1,370.5	18.1	1.3 %	0.0		0.0		0.0	
Fac-Capital Improvement Unit	617.5	629.3	629.3	629.3	629.3	11.8	1.9 %	0.0		0.0		0.0	
Prison System Expansion	436.8	442.9	442.9	442.9	442.9	6.1	1.4 %	0.0		0.0		0.0	
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0		0.0		0.0		0.0	
Classification and Furlough	783.2	802.5	802.5	802.5	802.5	19.3	2.5 %	0.0		0.0		0.0	
Out-of-State Contractual	24,060.8	24,074.2	24,534.2	24,459.2	24,534.2	473.4	2.0 %	460.0	1.9 %	0.0		75.0	0.3 %
Institution Director's Office	1,266.5	1,294.8	1,340.8	1,340.8	1,294.8	28.3	2.2 %	0.0		-46.0	-3.4 %	-46.0	-3.4 %
Inmate Transportation	2,196.5	2,201.8	2,201.8	2,201.8	2,201.8	5.3	0.2 %	0.0		0.0		0.0	
Point of Arrest	628.7	628.7	628.7	628.7	628.7	0.0		0.0		0.0		0.0	
Anchorage Correctional Complex	26,111.1	26,241.6	26,241.6	26,241.6	26,241.6	130.5	0.5 %	0.0		0.0		0.0	
Anvil Mtn Correctional Center	5,533.3	5,564.2	5,564.2	5,564.2	5,564.2	30.9	0.6 %	0.0		0.0		0.0	
Combined Hiland Mtn Corr Ctr	10,852.1	10,902.4	10,902.4	10,902.4	10,902.4	50.3	0.5 %	0.0		0.0		0.0	
Fairbanks Correctional Center	10,483.3	10,527.5	10,527.5	10,527.5	10,527.5	44.2	0.4 %	0.0		0.0		0.0	
Goose Creek Corr, Center	4,335.9	3,150.4	32,211.6	32,211.6	32,211.6	27,875.7	642.9 %	29,061.2	922.5 %	0.0		0.0	
Ketchikan Correctional Center	4,269.2	4,292.3	4,292.3	4,292.3	4,292.3	23.1	0.5 %	0.0		0.0		0.0	
Lemon Creek Correctional Ctr	9,109.0	9,180.0	9,180.0	9,180.0	9,180.0	71.0	0.8 %	0.0		0.0		0.0	
Mat-Su Correctional Center	4,508.7	4,530.0	4,530.0	4,530.0	4,530.0	21.3	0.5 %	0.0		0.0		0.0	
Palmer Correctional Center	12,974.0	13,028.6	13,028.6	13,028.6	13,028.6	54.6	0.4 %	0.0		0.0		0.0	
Spring Creek Correctional Ctr	21,898.0	21,973.8	21,973.8	21,973.8	21,973.8	75.8	0.3 %	0.0		0.0		0.0	
Wildwood Correctional Center	14,008.3	14,071.4	14,071.4	14,071.4	14,071.4	63.1	0.5 %	0.0		0.0		0.0	
Yukon-Kuskokwim Corr Center	6,546.3	6,605.5	6,605.5	6,605.5	6,605.5	59.2	0.9 %	0.0		0.0		0.0	
Pt MacKenzie Correctional Farm	3,705.9	3,721.6	3,721.6	3,721.6	3,721.6	15.7	0.4 %	0.0		0.0		0.0	
Prob & Parole Directors Office	710.6	722.3	722.3	722.3	722.3	11.7	1.6 %	0.0		0.0		0.0	
Statewide Probation & Parole	14,527.7	14,732.8	15,271.7	15,271.7	15,271.7	744.0	5.1 %	538.9	3.7 %	0.0		0.0	

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub		[5] - [2] Adj Base to Sen Sub		[5] - [3] Gov Amd+ to Sen Sub		[5] - [4] House to Sen Sub	
Population Management (continued)													
Electronic Monitoring	3,052.1	3,087.5	3,396.6	3,396.6	3,396.6	344.5	11.3 %	309.1	10.0 %	0.0		0.0	
Community Jails	7,603.4	7,603.4	8,203.4	8,203.4	8,203.4	600.0	7.9 %	600.0	7.9 %	0.0		0.0	
Community Residential Centers	21,906.8	21,906.8	22,759.5	22,759.5	24,321.5	2,414.7	11.0 %	2,414.7	11.0 %	1,562.0	6.9 %	1,562.0	6.9 %
Parole Board	824.8	838.4	838.4	838.4	838.4	13.6	1.6 %	0.0		0.0		0.0	
Unallocated	0.0	0.0	0.0	0.0	-1,474.0	-1,474.0	<-999 %	-1,474.0	<-999 %	-1,474.0	<-999 %	-1,474.0	<-999 %
Appropriation Total	226,583.4	226,405.7	258,273.6	258,198.6	258,315.6	31,732.2	14.0 %	31,909.9	14.1 %	42.0		117.0	
Inmate Health Care													
Behavioral Health Care	7,645.6	7,358.6	8,254.7	8,254.7	8,254.7	609.1	8.0 %	896.1	12.2 %	0.0		0.0	
Physical Health Care	32,352.3	32,690.6	32,660.7	32,690.6	32,690.6	338.3	1.0 %	0.0		29.9	0.1 %	0.0	
Appropriation Total	39,997.9	40,049.2	40,915.4	40,945.3	40,945.3	947.4	2.4 %	896.1	2.2 %	29.9	0.1 %	0.0	
Offender Habilitation													
Education Programs	672.9	678.4	678.4	678.4	678.4	5.5	0.8 %	0.0		0.0		0.0	
Vocational Education Programs	150.0	150.0	306.0	306.0	306.0	156.0	104.0 %	156.0	104.0 %	0.0		0.0	
Domestic Violence Program	175.0	175.0	175.0	175.0	175.0	0.0		0.0		0.0		0.0	
Substance Abuse Treatment	2,527.5	2,533.3	2,533.3	2,533.3	3,983.8	1,456.3	57.6 %	1,450.5	57.3 %	1,450.5	57.3 %	1,450.5	57.3 %
Sex Offender Management	2,767.4	2,796.2	3,146.2	3,146.2	3,146.2	378.8	13.7 %	350.0	12.5 %	0.0		0.0	
Appropriation Total	6,292.8	6,332.9	6,838.9	6,838.9	8,289.4	1,996.6	31.7 %	1,956.5	30.9 %	1,450.5	21.2 %	1,450.5	21.2 %
24 Hr. Institutional Utilities													
24 Hr Institutional Utilities	8,444.2	7,724.2	7,724.2	7,724.2	7,724.2	-720.0	-8.5 %	0.0		0.0		0.0	
Appropriation Total	8,444.2	7,724.2	7,724.2	7,724.2	7,724.2	-720.0	-8.5 %	0.0		0.0		0.0	
Agency Total	288,322.5	287,734.1	321,174.2	320,996.8	322,496.6	34,174.1	11.9 %	34,762.5	12.1 %	1,322.4	0.4 %	1,499.8	0.5 %
Funding Summary													
Unrestricted General (UGF)	247,910.6	247,888.5	281,343.2	281,165.8	282,665.6	34,755.0	14.0 %	34,777.1	14.0 %	1,322.4	0.5 %	1,499.8	0.5 %
Designated General (DGF)	22,266.3	22,275.9	21,555.1	21,555.1	21,555.1	-711.2	-3.2 %	-720.8	-3.2 %	0.0		0.0	
Other State Funds (Other)	14,925.0	14,318.7	15,024.9	15,024.9	15,024.9	99.9	0.7 %	706.2	4.9 %	0.0		0.0	
Federal Receipts (Fed)	3,220.6	3,251.0	3,251.0	3,251.0	3,251.0	30.4	0.9 %	0.0		0.0		0.0	

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amd+ to Sen Sub	[5] - [4] House to Sen Sub
K-12 Support									
Foundation Program	1,127,981.1	1,107,981.1	1,141,829.5	1,111,554.3	1,111,554.3	-16,426.8 -1.5 %	3,573.2 0.3 %	-30,275.2 -2.7 %	0.0
Pupil Transportation	62,665.8	62,665.8	62,202.7	62,202.7	62,202.7	-463.1 -0.7 %	-463.1 -0.7 %	0.0	0.0
Boarding Home Grants	3,330.8	3,330.8	3,728.8	3,728.8	3,728.8	398.0 11.9 %	398.0 11.9 %	0.0	0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0	0.0
Special Schools	3,318.4	3,318.4	3,314.7	3,314.7	3,314.7	-3.7 -0.1 %	-3.7 -0.1 %	0.0	0.0
Alaska Challenge Youth Academy	5,826.8	5,826.8	4,958.4	0.0	4,958.4	-868.4 -14.9 %	-868.4 -14.9 %	0.0	4,958.4 >999 %
Appropriation Total	1,204,222.9	1,184,222.9	1,217,134.1	1,181,900.5	1,186,858.9	-17,364.0 -1.4 %	2,636.0 0.2 %	-30,275.2 -2.5 %	4,958.4 0.4 %
Education Support Services									
Executive Administration	855.3	872.6	872.6	872.6	872.6	17.3 2.0 %	0.0	0.0	0.0
Administrative Services	1,464.5	1,508.9	1,508.9	1,508.9	1,508.9	44.4 3.0 %	0.0	0.0	0.0
Information Services	1,325.6	1,363.0	1,363.0	1,363.0	1,363.0	37.4 2.8 %	0.0	0.0	0.0
School Finance & Facilities	2,418.2	2,485.1	2,485.1	2,485.1	2,485.1	66.9 2.8 %	0.0	0.0	0.0
Appropriation Total	6,063.6	6,229.6	6,229.6	6,229.6	6,229.6	166.0 2.7 %	0.0	0.0	0.0
Teaching and Learning Support									
Student and School Achievement	217,459.2	167,857.0	170,339.5	168,489.5	170,669.5	-46,789.7 -21.5 %	2,812.5 1.7 %	330.0 0.2 %	2,180.0 1.3 %
State System of Support	2,061.9	1,700.0	2,100.0	1,700.0	2,100.0	38.1 1.8 %	400.0 23.5 %	0.0	400.0 23.5 %
Statewide Mentoring	3,150.0	3,150.0	3,150.0	2,950.0	3,150.0	0.0	0.0	0.0	200.0 6.8 %
Teacher Certification	740.6	762.9	912.9	912.9	912.9	172.3 23.3 %	150.0 19.7 %	0.0	0.0
Child Nutrition	50,669.8	50,688.3	50,688.3	50,688.3	50,688.3	18.5	0.0	0.0	0.0
Early Learning Coordination	10,681.8	9,998.4	10,698.4	9,198.4	8,698.4	-1,983.4 -18.6 %	-1,300.0 -13.0 %	-2,000.0 -18.7 %	-500.0 -5.4 %
Pre-Kindergarten Grants	0.0	0.0	0.0	2,000.0	4,000.0	4,000.0 >999 %	4,000.0 >999 %	4,000.0 >999 %	2,000.0 100.0 %
Appropriation Total	284,763.3	234,156.6	237,889.1	235,939.1	240,219.1	-44,544.2 -15.6 %	6,062.5 2.6 %	2,330.0 1.0 %	4,280.0 1.8 %
Commissions and Boards									
Professional Teaching Practice	290.0	295.8	295.8	295.8	295.8	5.8 2.0 %	0.0	0.0	0.0
AK State Council on the Arts	1,798.0	1,813.7	1,820.7	1,820.7	1,820.7	22.7 1.3 %	7.0 0.4 %	0.0	0.0
Appropriation Total	2,088.0	2,109.5	2,116.5	2,116.5	2,116.5	28.5 1.4 %	7.0 0.3 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amd+ to Sen Sub	[5] - [4] House to Sen Sub
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	10,293.8	10,265.7	10,265.7	10,265.7	10,265.7	-28.1	-0.3 %	0.0	0.0
Appropriation Total	10,293.8	10,265.7	10,265.7	10,265.7	10,265.7	-28.1	-0.3 %	0.0	0.0
State Facilities Maintenance									
State Facilities Maintenance	1,149.7	1,152.8	1,152.8	1,152.8	1,152.8	3.1	0.3 %	0.0	0.0
EED State Facilities Rent	2,141.8	2,141.8	2,141.8	2,141.8	2,141.8	0.0		0.0	0.0
Appropriation Total	3,291.5	3,294.6	3,294.6	3,294.6	3,294.6	3.1	0.1 %	0.0	0.0
Alaska Library and Museums									
Library Operations	11,145.7	8,998.8	9,153.3	9,153.3	9,153.3	-1,992.4	-17.9 %	154.5	1.7 %
Archives	1,203.3	1,256.1	1,332.4	1,332.4	1,332.4	129.1	10.7 %	76.3	6.1 %
Museum Operations	2,017.2	2,088.7	2,088.7	2,088.7	2,088.7	71.5	3.5 %	0.0	
Appropriation Total	14,366.2	12,343.6	12,574.4	12,574.4	12,574.4	-1,791.8	-12.5 %	230.8	1.9 %
Alaska Postsecondary Education									
Program Admin & Operations	18,054.8	18,309.7	18,066.7	18,066.7	19,066.7	1,011.9	5.6 %	757.0	4.1 %
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	2,964.8	2,964.8	0.0		0.0	
Appropriation Total	21,019.6	21,274.5	21,031.5	21,031.5	22,031.5	1,011.9	4.8 %	757.0	3.6 %
AK Performance Scholarship Awd									
AK Performance Scholarship Awd	6,000.0	6,000.0	8,000.0	8,000.0	3,100.0	-2,900.0	-48.3 %	-2,900.0	-48.3 %
Appropriation Total	6,000.0	6,000.0	8,000.0	8,000.0	3,100.0	-2,900.0	-48.3 %	-2,900.0	-48.3 %
Agency Total	1,552,108.9	1,479,897.0	1,518,535.5	1,481,351.9	1,486,690.3	-65,418.6	-4.2 %	6,793.3	0.5 %
Funding Summary									
Unrestricted General (UGF)	1,227,690.9	1,207,132.0	1,244,593.2	1,207,409.6	1,212,748.0	-14,942.9	-1.2 %	5,616.0	0.5 %
Designated General (DGF)	13,958.4	13,981.8	15,064.3	15,064.3	15,064.3	1,105.9	7.9 %	1,082.5	7.7 %
Other State Funds (Other)	25,058.7	25,177.5	25,087.8	25,087.8	25,087.8	29.1	0.1 %	-89.7	-0.4 %
Federal Receipts (Fed)	285,400.9	233,605.7	233,790.2	233,790.2	233,790.2	-51,610.7	-18.1 %	184.5	0.1 %

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amd+ to Sen Sub	[5] - [4] House to Sen Sub
Administration									
Office of the Commissioner	1,062.9	1,091.1	1,091.1	1,091.1	1,091.1	28.2	2.7 %	0.0	0.0
Administrative Services	5,082.0	5,251.7	5,531.7	5,531.7	5,531.7	449.7	8.8 %	280.0	5.3 %
State Support Services	2,617.8	2,617.8	2,617.8	2,617.8	2,617.8	0.0		0.0	0.0
Appropriation Total	8,762.7	8,960.6	9,240.6	9,240.6	9,240.6	477.9	5.5 %	280.0	3.1 %
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	718.1	627.8	627.8	627.8	627.8	-90.3	-12.6 %	0.0	0.0
Appropriation Total	718.1	627.8	627.8	627.8	627.8	-90.3	-12.6 %	0.0	0.0
Environmental Health									
Environmental Health Director	360.5	371.3	371.3	371.3	371.3	10.8	3.0 %	0.0	0.0
Food Safety & Sanitation	4,421.3	4,541.7	4,666.3	4,666.3	4,666.3	245.0	5.5 %	124.6	2.7 %
Laboratory Services	3,515.3	3,101.4	3,932.4	3,932.4	3,932.4	417.1	11.9 %	831.0	26.8 %
Drinking Water	7,122.7	7,285.8	7,285.8	7,285.8	7,285.8	163.1	2.3 %	0.0	0.0
Solid Waste Management	2,392.3	2,448.8	2,448.8	2,448.8	2,448.8	56.5	2.4 %	0.0	0.0
Air Quality Director	267.7	273.7	273.7	273.7	273.7	6.0	2.2 %	0.0	0.0
Air Quality	9,963.0	10,182.0	10,182.0	10,182.0	10,182.0	219.0	2.2 %	0.0	0.0
Appropriation Total	28,042.8	28,204.7	29,160.3	29,160.3	29,160.3	1,117.5	4.0 %	955.6	3.4 %
Spill Prevention and Response									
Spill Prev. & Resp. Director	281.9	289.2	289.2	289.2	289.2	7.3	2.6 %	0.0	0.0
Contaminated Sites Program	7,638.4	7,847.4	8,397.4	8,397.4	8,397.4	759.0	9.9 %	550.0	7.0 %
Industry Prep. & Pipeline Op.	4,921.9	5,042.7	5,042.7	5,042.7	5,042.7	120.8	2.5 %	0.0	0.0
Prevention and Emerg. Response	4,277.6	4,393.8	4,393.8	4,393.8	4,393.8	116.2	2.7 %	0.0	0.0
Response Fund Administration	1,509.4	1,534.0	1,534.0	1,534.0	1,534.0	24.6	1.6 %	0.0	0.0
Appropriation Total	18,629.2	19,107.1	19,657.1	19,657.1	19,657.1	1,027.9	5.5 %	550.0	2.9 %
Water									
Water Quality	15,935.3	16,244.2	16,816.3	16,816.3	16,816.3	881.0	5.5 %	572.1	3.5 %
Facility Construction	7,921.8	8,050.2	8,050.2	8,050.2	8,050.2	128.4	1.6 %	0.0	0.0
Appropriation Total	23,857.1	24,294.4	24,866.5	24,866.5	24,866.5	1,009.4	4.2 %	572.1	2.4 %

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] House</u>	<u>[5] Sen Sub</u>	<u>[5] - [1] 12MgtP1n to Sen Sub</u>	<u>[5] - [2] Adj Base to Sen Sub</u>	<u>[5] - [3] Gov Amd+ to Sen Sub</u>	<u>[5] - [4] House to Sen Sub</u>
Agency Total	80,009.9	81,194.6	83,552.3	83,552.3	83,552.3	3,542.4 4.4 %	2,357.7 2.9 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	19,884.2	19,849.1	21,062.8	21,062.8	21,146.8	1,262.6 6.3 %	1,297.7 6.5 %	84.0 0.4 %	84.0 0.4 %
Designated General (DGF)	26,334.4	26,853.6	26,967.6	26,967.6	26,883.6	549.2 2.1 %	30.0 0.1 %	-84.0 -0.3 %	-84.0 -0.3 %
Other State Funds (Other)	10,576.1	10,814.1	11,294.1	11,294.1	11,294.1	718.0 6.8 %	480.0 4.4 %	0.0	0.0
Federal Receipts (Fed)	23,215.2	23,677.8	24,227.8	24,227.8	24,227.8	1,012.6 4.4 %	550.0 2.3 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amd+ to Sen Sub	[5] - [4] House to Sen Sub
Commercial Fisheries									
SE Region Fisheries Mgmt.	8,442.2	8,676.2	8,936.2	9,126.2	8,996.2	554.0 6.6 %	320.0 3.7 %	60.0 0.7 %	-130.0 -1.4 %
Central Region Fisheries Mgmt.	8,878.9	9,126.5	9,126.5	9,126.5	9,221.5	342.6 3.9 %	95.0 1.0 %	95.0 1.0 %	95.0 1.0 %
AYK Region Fisheries Mgmt.	7,295.4	7,311.1	7,901.1	7,901.1	9,141.1	1,845.7 25.3 %	1,830.0 25.0 %	1,240.0 15.7 %	1,240.0 15.7 %
Westward Region Fisheries Mgmt	9,073.6	9,330.5	9,330.5	9,330.5	9,330.5	256.9 2.8 %	0.0	0.0	0.0
Headquarters Fisheries Mgmt.	10,819.6	11,094.1	11,284.1	11,284.1	11,284.1	464.5 4.3 %	190.0 1.7 %	0.0	0.0
Comm Fish Special Projects	22,992.1	23,628.4	24,178.4	24,178.4	24,112.4	1,120.3 4.9 %	484.0 2.0 %	-66.0 -0.3 %	-66.0 -0.3 %
Appropriation Total	67,501.8	69,166.8	70,756.8	70,946.8	72,085.8	4,584.0 6.8 %	2,919.0 4.2 %	1,329.0 1.9 %	1,139.0 1.6 %
Sport Fisheries									
Sport Fisheries	44,244.1	45,027.1	45,508.6	45,598.6	45,803.6	1,559.5 3.5 %	776.5 1.7 %	295.0 0.6 %	205.0 0.4 %
Sport Fish Hatcheries	4,182.5	4,229.9	4,229.9	4,229.9	4,229.9	47.4 1.1 %	0.0	0.0	0.0
Appropriation Total	48,426.6	49,257.0	49,738.5	49,828.5	50,033.5	1,606.9 3.3 %	776.5 1.6 %	295.0 0.6 %	205.0 0.4 %
Wildlife Conservation									
Wildlife Conservation	31,131.5	31,789.9	31,939.9	31,939.9	31,939.9	808.4 2.6 %	150.0 0.5 %	0.0	0.0
WC Special Projects	11,663.8	11,796.2	11,796.2	11,796.2	12,041.2	377.4 3.2 %	245.0 2.1 %	245.0 2.1 %	245.0 2.1 %
Hunter Ed Pub Shooting Ranges	732.5	747.2	747.2	747.2	747.2	14.7 2.0 %	0.0	0.0	0.0
Appropriation Total	43,527.8	44,333.3	44,483.3	44,483.3	44,728.3	1,200.5 2.8 %	395.0 0.9 %	245.0 0.6 %	245.0 0.6 %
Administration and Support									
Commissioner's Office	1,852.1	1,850.4	1,850.4	1,850.4	1,850.4	-1.7 -0.1 %	0.0	0.0	0.0
Administrative Services	12,139.2	12,431.0	12,431.0	12,431.0	12,431.0	291.8 2.4 %	0.0	0.0	0.0
Boards and Advisory Committee	1,871.6	1,915.3	2,106.8	2,106.8	2,106.8	235.2 12.6 %	191.5 10.0 %	0.0	0.0
State Subsistence Research	5,852.4	6,025.7	7,442.8	7,442.8	7,893.4	2,041.0 34.9 %	1,867.7 31.0 %	450.6 6.1 %	450.6 6.1 %
EVOS Trustee Council	3,670.7	3,693.2	2,602.7	2,602.7	2,602.7	-1,068.0 -29.1 %	-1,090.5 -29.5 %	0.0	0.0
State Facilities Maintenance	1,608.8	1,608.8	4,608.8	4,608.8	4,608.8	3,000.0 186.5 %	3,000.0 186.5 %	0.0	0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0	0.0
Appropriation Total	29,524.8	30,054.4	33,572.5	33,572.5	34,023.1	4,498.3 15.2 %	3,968.7 13.2 %	450.6 1.3 %	450.6 1.3 %
Habitat									
Habitat	5,955.3	6,104.4	6,767.1	6,767.1	6,767.1	811.8 13.6 %	662.7 10.9 %	0.0	0.0
Appropriation Total	5,955.3	6,104.4	6,767.1	6,767.1	6,767.1	811.8 13.6 %	662.7 10.9 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amd+ to Sen Sub	[5] - [4] House to Sen Sub				
Commercial Fisheries Entry Com													
Commercial Fish Entry Com	4,198.5	4,291.3	4,291.3	4,291.3	4,291.3	92.8	2.2 %	0.0	0.0				
Appropriation Total	4,198.5	4,291.3	4,291.3	4,291.3	4,291.3	92.8	2.2 %	0.0	0.0				
Agency Total	199,134.8	203,207.2	209,609.5	209,889.5	211,929.1	12,794.3	6.4 %	8,721.9	4.3 %	2,319.6	1.1 %	2,039.6	1.0 %
Funding Summary													
Unrestricted General (UGF)	72,246.7	73,910.6	76,072.7	76,352.7	78,692.3	6,445.6	8.9 %	4,781.7	6.5 %	2,619.6	3.4 %	2,339.6	3.1 %
Designated General (DGF)	8,371.2	8,566.7	9,506.7	9,506.7	9,206.7	835.5	10.0 %	640.0	7.5 %	-300.0	-3.2 %	-300.0	-3.2 %
Other State Funds (Other)	56,317.2	57,383.9	61,684.1	61,684.1	61,684.1	5,366.9	9.5 %	4,300.2	7.5 %	0.0		0.0	
Federal Receipts (Fed)	62,199.7	63,346.0	62,346.0	62,346.0	62,346.0	146.3	0.2 %	-1,000.0	-1.6 %	0.0		0.0	

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amd+ to Sen Sub	[5] - [4] House to Sen Sub			
Commissions/Special Offices												
Human Rights Commission	2,240.6	2,299.6	2,547.8	2,547.8	2,547.8	307.2	13.7 %	248.2	10.8 %	0.0	0.0	
Redistricting Board	1,393.6	0.0	0.0	0.0	0.0	-1,393.6	-100.0 %	0.0	0.0	0.0	0.0	
Appropriation Total	3,634.2	2,299.6	2,547.8	2,547.8	2,547.8	-1,086.4	-29.9 %	248.2	10.8 %	0.0	0.0	
Executive Operations												
Executive Office	13,059.7	13,269.3	13,295.4	13,045.4	13,045.4	-14.3	-0.1 %	-223.9	-1.7 %	-250.0	-1.9 %	0.0
Governor's House	726.9	738.6	738.6	738.6	738.6	11.7	1.6 %	0.0	0.0	0.0	0.0	
Contingency Fund	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	
Lieutenant Governor	1,152.2	1,154.0	1,173.6	1,173.6	1,173.6	21.4	1.9 %	19.6	1.7 %	0.0	0.0	
ARRA 2009 Pass Through	13,955.5	0.0	0.0	0.0	0.0	-13,955.5	-100.0 %	0.0	0.0	0.0	0.0	
Domestic Violence/Sex Assault	3,100.0	0.0	3,000.0	3,000.0	3,000.0	-100.0	-3.2 %	3,000.0	>999 %	0.0	0.0	
Appropriation Total	32,794.3	15,961.9	19,007.6	18,757.6	18,757.6	-14,036.7	-42.8 %	2,795.7	17.5 %	-250.0	-1.3 %	0.0
Gov State Facilities Rent												
Gov Office Facilities Rent	626.2	626.2	626.2	626.2	626.2	0.0	0.0	0.0	0.0	0.0	0.0	
Governor's Office Leasing	595.6	595.6	595.6	595.6	595.6	0.0	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	1,221.8	1,221.8	1,221.8	1,221.8	1,221.8	0.0	0.0	0.0	0.0	0.0	0.0	
Office of Management & Budget												
Office of Management & Budget	2,690.9	2,751.1	2,751.1	2,751.1	2,751.1	60.2	2.2 %	0.0	0.0	0.0	0.0	
Appropriation Total	2,690.9	2,751.1	2,751.1	2,751.1	2,751.1	60.2	2.2 %	0.0	0.0	0.0	0.0	
Elections												
Elections	5,073.6	4,162.1	7,855.9	7,855.9	7,855.9	2,782.3	54.8 %	3,693.8	88.7 %	0.0	0.0	
Appropriation Total	5,073.6	4,162.1	7,855.9	7,855.9	7,855.9	2,782.3	54.8 %	3,693.8	88.7 %	0.0	0.0	
Agency Total	45,414.8	26,396.5	33,384.2	33,134.2	33,134.2	-12,280.6	-27.0 %	6,737.7	25.5 %	-250.0	-0.7 %	0.0

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] House</u>	<u>[5] Sen Sub</u>	<u>[5] - [1] 12MgtP1n to Sen Sub</u>	<u>[5] - [2] Adj Base to Sen Sub</u>	<u>[5] - [3] Gov Amd+ to Sen Sub</u>	<u>[5] - [4] House to Sen Sub</u>			
Funding Summary												
Unrestricted General (UGF)	30,653.9	25,675.2	32,662.9	32,412.9	32,412.9	1,759.0	5.7 %	6,737.7	26.2 %	-250.0	-0.8 %	0.0
Designated General (DGF)	4.9	4.9	4.9	4.9	4.9	0.0		0.0		0.0		0.0
Other State Funds (Other)	605.5	518.9	518.9	518.9	518.9	-86.6	-14.3 %	0.0		0.0		0.0
Federal Receipts (Fed)	14,150.5	197.5	197.5	197.5	197.5	-13,953.0	-98.6 %	0.0		0.0		0.0

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub		[5] - [2] Adj Base to Sen Sub		[5] - [3] Gov Amd+ to Sen Sub		[5] - [4] House to Sen Sub	
Alaska Pioneer Homes													
AK Pioneer Homes Management	1,679.8	1,652.9	1,637.9	1,637.9	1,637.9	-41.9	-2.5 %	-15.0	-0.9 %	0.0		0.0	
Pioneer Homes	58,706.4	59,423.5	59,423.5	59,423.5	59,423.5	717.1	1.2 %	0.0		0.0		0.0	
Appropriation Total	60,386.2	61,076.4	61,061.4	61,061.4	61,061.4	675.2	1.1 %	-15.0		0.0		0.0	
Behavioral Health													
AK Fetal Alcohol Syndrome Pgm	1,673.9	1,673.9	1,673.9	1,673.9	1,673.9	0.0		0.0		0.0		0.0	
Alcohol Safety Action Program	4,235.0	4,259.5	4,259.5	4,259.5	4,259.5	24.5	0.6 %	0.0		0.0		0.0	
Behavioral Health Grants	30,579.5	29,904.5	31,429.5	31,324.5	31,394.5	815.0	2.7 %	1,490.0	5.0 %	-35.0	-0.1 %	70.0	0.2 %
Behavioral Health Admin	11,294.4	11,169.2	11,569.2	11,476.0	11,561.7	267.3	2.4 %	392.5	3.5 %	-7.5	-0.1 %	85.7	0.7 %
CAPI Grants	6,717.0	5,317.0	6,917.0	6,917.0	6,917.0	200.0	3.0 %	1,600.0	30.1 %	0.0		0.0	
Rural Services/Suicide Prevent	3,568.2	3,568.2	3,568.2	3,568.2	3,568.2	0.0		0.0		0.0		0.0	
Psychiatric Emergency Svcs	8,809.0	8,809.0	8,809.0	8,809.0	8,809.0	0.0		0.0		0.0		0.0	
Svcs/Seriously Mentally Ill	17,141.8	15,666.8	16,966.8	16,931.8	17,581.8	440.0	2.6 %	1,915.0	12.2 %	615.0	3.6 %	650.0	3.8 %
Designated Eval & Treatment	3,156.4	3,156.4	3,156.4	3,156.4	3,156.4	0.0		0.0		0.0		0.0	
Svcs/Severely Emotion Dst Yth	15,556.7	14,351.7	16,676.7	16,571.7	16,571.7	1,015.0	6.5 %	2,220.0	15.5 %	-105.0	-0.6 %	0.0	
Alaska Psychiatric Institute	31,607.6	32,110.6	32,185.6	32,185.6	32,185.6	578.0	1.8 %	75.0	0.2 %	0.0		0.0	
API Advisory Board	9.0	9.0	9.0	9.0	9.0	0.0		0.0		0.0		0.0	
AK MH/Alc & Drug Abuse Brds	1,082.5	644.9	1,129.9	1,124.9	1,124.9	42.4	3.9 %	480.0	74.4 %	-5.0	-0.4 %	0.0	
Suicide Prevention Council	130.9	134.9	584.9	584.9	584.9	454.0	346.8 %	450.0	333.6 %	0.0		0.0	
Appropriation Total	135,561.9	130,775.6	138,935.6	138,592.4	139,398.1	3,836.2	2.8 %	8,622.5	6.6 %	462.5	0.3 %	805.7	0.6 %
Children's Services													
Children's Services Management	9,060.1	9,305.7	9,305.7	9,505.7	9,505.7	445.6	4.9 %	200.0	2.1 %	200.0	2.1 %	0.0	
Children's Services Training	1,804.5	1,804.5	1,804.5	1,804.5	1,804.5	0.0		0.0		0.0		0.0	
Front Line Social Workers	46,070.2	47,458.5	47,458.5	47,458.5	47,458.5	1,388.3	3.0 %	0.0		0.0		0.0	
Family Preservation	13,309.3	13,171.3	13,447.3	13,447.3	13,447.3	138.0	1.0 %	276.0	2.1 %	0.0		0.0	
Foster Care Base Rate	13,827.3	13,827.3	13,827.3	13,827.3	13,827.3	0.0		0.0		0.0		0.0	
Foster Care Augmented Rate	1,676.1	1,676.1	1,676.1	1,676.1	1,676.1	0.0		0.0		0.0		0.0	
Foster Care Special Need	7,595.4	7,595.4	7,595.4	7,595.4	7,595.4	0.0		0.0		0.0		0.0	
Subsidized Adoptions/Guardians	23,431.6	23,431.6	23,431.6	23,431.6	23,431.6	0.0		0.0		0.0		0.0	
Residential Child Care	6,550.0	6,562.1	6,562.1	6,562.1	6,562.1	12.1	0.2 %	0.0		0.0		0.0	
Infant Learning Program Grants	9,919.8	9,756.5	10,361.5	10,326.5	10,326.5	406.7	4.1 %	570.0	5.8 %	-35.0	-0.3 %	0.0	

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub		[5] - [2] Adj Base to Sen Sub		[5] - [3] Gov Amd+ to Sen Sub		[5] - [4] House to Sen Sub	
Children's Services (continued)													
Children's Trust Programs	150.0	150.0	0.0	0.0	0.0	-150.0	-100.0 %	-150.0	-100.0 %	0.0			0.0
Appropriation Total	133,394.3	134,739.0	135,470.0	135,635.0	135,635.0	2,240.7	1.7 %	896.0	0.7 %	165.0	0.1 %		0.0
Health Care Services													
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0		0.0			0.0
Health Facil Licensing & Cert	2,089.7	2,129.2	2,189.2	2,189.2	2,189.2	99.5	4.8 %	60.0	2.8 %	0.0			0.0
Certification and Licensing	5,674.0	6,000.8	6,000.8	6,000.8	6,000.8	326.8	5.8 %	0.0		0.0			0.0
Medical Assistance Admin.	20,258.3	19,453.7	17,703.7	17,703.7	17,703.7	-2,554.6	-12.6 %	-1,750.0	-9.0 %	0.0			0.0
Rate Review	2,539.1	2,595.8	3,235.8	3,235.8	3,235.8	696.7	27.4 %	640.0	24.7 %	0.0			0.0
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0		0.0		0.0			0.0
Appropriation Total	34,186.0	33,804.4	32,754.4	32,754.4	32,754.4	-1,431.6	-4.2 %	-1,050.0	-3.1 %	0.0			0.0
Juvenile Justice													
McLaughlin Youth Center	18,257.2	18,646.3	18,946.3	18,946.3	18,946.3	689.1	3.8 %	300.0	1.6 %	0.0			0.0
Mat-Su Youth Facility	2,169.2	2,215.4	2,215.4	2,215.4	2,215.4	46.2	2.1 %	0.0		0.0			0.0
Kenai Peninsula Youth Facility	1,822.3	1,861.1	1,861.1	1,861.1	1,861.1	38.8	2.1 %	0.0		0.0			0.0
Fairbanks Youth Facility	4,704.5	4,804.4	4,804.4	4,804.4	4,804.4	99.9	2.1 %	0.0		0.0			0.0
Bethel Youth Facility	3,965.3	4,171.4	4,171.4	4,171.4	4,171.4	206.1	5.2 %	0.0		0.0			0.0
Nome Youth Facility	2,656.6	2,706.6	2,706.6	2,706.6	2,706.6	50.0	1.9 %	0.0		0.0			0.0
Johnson Youth Center	3,855.0	4,008.8	4,208.8	4,208.8	4,208.8	353.8	9.2 %	200.0	5.0 %	0.0			0.0
Ketchikan Reg Youth Facility	1,738.3	1,826.9	1,826.9	1,826.9	1,826.9	88.6	5.1 %	0.0		0.0			0.0
Probation Services	14,927.9	15,065.3	15,429.1	15,429.1	15,429.1	501.2	3.4 %	363.8	2.4 %	0.0			0.0
Delinquency Prevention	1,400.8	1,400.8	1,475.8	1,475.8	1,475.8	75.0	5.4 %	75.0	5.4 %	0.0			0.0
Youth Courts	529.4	529.4	529.4	529.4	529.4	0.0		0.0		0.0			0.0
Appropriation Total	56,026.5	57,236.4	58,175.2	58,175.2	58,175.2	2,148.7	3.8 %	938.8	1.6 %	0.0			0.0
Public Assistance													
ATAP	27,159.5	27,105.4	30,255.4	30,255.4	30,255.4	3,095.9	11.4 %	3,150.0	11.6 %	0.0			0.0
Adult Public Assistance	60,434.7	60,434.7	66,509.7	66,509.7	66,509.7	6,075.0	10.1 %	6,075.0	10.1 %	0.0			0.0
Child Care Benefits	47,135.3	47,245.6	47,245.6	47,245.6	47,245.6	110.3	0.2 %	0.0		0.0			0.0
General Relief Assistance	1,905.4	1,905.4	1,905.4	1,905.4	1,905.4	0.0		0.0		0.0			0.0
Tribal Assistance Programs	14,670.0	14,688.2	14,688.2	14,688.2	14,688.2	18.2	0.1 %	0.0		0.0			0.0

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amd+ to Sen Sub	[5] - [4] House to Sen Sub
Public Assistance (continued)									
Senior Benefits Payment Prgm	22,453.4	22,467.4	23,072.2	23,072.2	23,072.2	618.8 2.8 %	604.8 2.7 %	0.0	0.0
PFD Hold Harmless	16,284.7	16,284.7	16,824.7	16,824.7	16,824.7	540.0 3.3 %	540.0 3.3 %	0.0	0.0
Energy Assistance Program	29,073.8	29,125.9	31,746.2	31,746.2	31,746.2	2,672.4 9.2 %	2,620.3 9.0 %	0.0	0.0
Public Assistance Admin	5,389.8	5,169.7	5,169.7	5,169.7	5,169.7	-220.1 -4.1 %	0.0	0.0	0.0
Public Assistance Field Svcs	39,392.5	40,588.8	40,588.8	40,588.8	40,588.8	1,196.3 3.0 %	0.0	0.0	0.0
Fraud Investigation	1,945.7	1,989.8	1,989.8	1,989.8	1,989.8	44.1 2.3 %	0.0	0.0	0.0
Quality Control	1,871.5	1,921.7	1,921.7	1,921.7	1,921.7	50.2 2.7 %	0.0	0.0	0.0
Work Services	15,915.2	15,920.5	15,920.5	15,920.5	15,920.5	5.3	0.0	0.0	0.0
Women, Infants and Children	31,141.8	28,778.4	28,778.4	28,778.4	28,778.4	-2,363.4 -7.6 %	0.0	0.0	0.0
Appropriation Total	314,773.3	313,626.2	326,616.3	326,616.3	326,616.3	11,843.0 3.8 %	12,990.1 4.1 %	0.0	0.0
Public Health									
Health Plan & Systems Develop	4,922.8	4,792.1	5,312.1	5,292.1	5,292.1	369.3 7.5 %	500.0 10.4 %	-20.0 -0.4 %	0.0
Nursing	32,766.3	33,465.0	34,565.0	34,565.0	34,565.0	1,798.7 5.5 %	1,100.0 3.3 %	0.0	0.0
Women, Children Family Health	11,439.9	11,489.7	11,914.7	11,879.7	11,914.7	474.8 4.2 %	425.0 3.7 %	0.0	35.0 0.3 %
Public Health Admin Svcs	2,678.1	2,325.8	2,325.8	2,325.8	2,325.8	-352.3 -13.2 %	0.0	0.0	0.0
Emergency Programs	7,963.8	8,033.4	8,033.4	8,033.4	8,033.4	69.6 0.9 %	0.0	0.0	0.0
Chronic Disease Prev/Hlth Prom	10,594.3	10,617.2	10,617.2	11,852.3	10,617.2	22.9 0.2 %	0.0	0.0	-1,235.1 -10.4 %
Epidemiology	12,069.1	12,440.9	13,140.9	13,140.9	13,341.5	1,272.4 10.5 %	900.6 7.2 %	200.6 1.5 %	200.6 1.5 %
Bureau of Vital Statistics	3,125.8	3,225.7	3,225.7	3,225.7	3,225.7	99.9 3.2 %	0.0	0.0	0.0
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0	0.0
State Medical Examiner	3,084.5	3,131.8	3,131.8	3,131.8	3,131.8	47.3 1.5 %	0.0	0.0	0.0
Public Health Laboratories	6,515.5	6,635.2	6,635.2	6,635.2	6,635.2	119.7 1.8 %	0.0	0.0	0.0
Tobacco Prevention and Control	8,563.3	8,563.3	8,563.3	7,782.7	8,563.3	0.0	0.0	0.0	780.6 10.0 %
Appropriation Total	106,544.0	107,540.7	110,285.7	110,685.2	110,466.3	3,922.3 3.7 %	2,925.6 2.7 %	180.6 0.2 %	-218.9 -0.2 %
Senior and Disabilities Svcs									
Senior/Disabilities Svcs Admin	19,659.8	19,510.9	20,336.9	20,336.9	20,336.9	677.1 3.4 %	826.0 4.2 %	0.0	0.0
General Relief/Temp Assistance	8,113.7	8,113.7	8,113.7	8,113.7	8,113.7	0.0	0.0	0.0	0.0
Senior Community Based Grants	13,203.2	13,378.2	13,978.2	13,930.7	14,205.7	1,002.5 7.6 %	827.5 6.2 %	227.5 1.6 %	275.0 2.0 %
Community DD Grants	14,498.8	14,271.3	14,673.8	14,658.8	14,658.8	160.0 1.1 %	387.5 2.7 %	-15.0 -0.1 %	0.0
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub		[5] - [2] Adj Base to Sen Sub		[5] - [3] Gov Amd+ to Sen Sub		[5] - [4] House to Sen Sub	
Senior and Disabilities Svcs (continued)													
Commission on Aging	514.7	437.2	546.3	546.3	546.3	31.6	6.1 %	109.1	25.0 %	0.0		0.0	
Governor's Cncl/Disabilities	2,536.8	2,319.9	2,709.9	2,709.9	2,709.9	173.1	6.8 %	390.0	16.8 %	0.0		0.0	
Appropriation Total	59,342.0	58,846.2	61,173.8	61,111.3	61,386.3	2,044.3	3.4 %	2,540.1	4.3 %	212.5	0.3 %	275.0	0.4 %
Departmental Support Services													
Public Affairs	1,749.2	1,791.3	1,791.3	1,791.3	1,791.3	42.1	2.4 %	0.0		0.0		0.0	
Quality Assurance and Audit	1,056.7	1,077.3	1,077.3	1,077.3	1,077.3	20.6	1.9 %	0.0		0.0		0.0	
Commissioner's Office	3,064.4	3,255.3	3,370.3	3,370.3	3,145.3	80.9	2.6 %	-110.0	-3.4 %	-225.0	-6.7 %	-225.0	-6.7 %
Assessment and Planning	250.0	250.0	250.0	250.0	250.0	0.0		0.0		0.0		0.0	
Administrative Support Svcs	11,229.4	11,570.5	12,654.4	12,654.4	12,654.4	1,425.0	12.7 %	1,083.9	9.4 %	0.0		0.0	
Hearings and Appeals	1,066.3	1,083.9	0.0	0.0	0.0	-1,066.3	-100.0 %	-1,083.9	-100.0 %	0.0		0.0	
Medicaid School Based Claims	5,543.8	0.0	0.0	0.0	0.0	-5,543.8	-100.0 %	0.0		0.0		0.0	
Facilities Management	1,325.7	1,367.0	1,367.0	1,367.0	1,367.0	41.3	3.1 %	0.0		0.0		0.0	
Information Technology Svcs	17,475.3	18,095.0	18,705.5	18,705.5	18,705.5	1,230.2	7.0 %	610.5	3.4 %	0.0		0.0	
Facilities Maintenance	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0		0.0		0.0		0.0	
Pioneers' Home Facilities Main	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0		0.0		0.0		0.0	
HSS State Facilities Rent	5,101.9	4,992.9	4,992.9	4,992.9	4,992.9	-109.0	-2.1 %	0.0		0.0		0.0	
Appropriation Total	52,442.6	48,063.1	48,788.6	48,788.6	48,563.6	-3,879.0	-7.4 %	500.5	1.0 %	-225.0	-0.5 %	-225.0	-0.5 %
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0		0.0		0.0		0.0	
Appropriation Total	1,685.3	1,685.3	1,685.3	1,685.3	1,685.3	0.0		0.0		0.0		0.0	
Community Initiative Grants													
Community Initiative Grants	832.8	744.3	744.3	744.3	744.3	-88.5	-10.6 %	0.0		0.0		0.0	
Appropriation Total	832.8	744.3	744.3	744.3	744.3	-88.5	-10.6 %	0.0		0.0		0.0	
Medicaid Services													
Behavioral Health Medicaid Svc	177,297.6	177,297.6	204,936.0	204,936.0	204,936.0	27,638.4	15.6 %	27,638.4	15.6 %	0.0		0.0	
Children's Medicaid Services	13,937.4	13,937.4	13,937.4	13,937.4	13,937.4	0.0		0.0		0.0		0.0	
Adult Prev Dental Medicaid Svc	8,995.5	8,528.0	12,536.7	12,536.7	12,536.7	3,541.2	39.4 %	4,008.7	47.0 %	0.0		0.0	
Health Care Medicaid Services	850,444.3	850,436.8	903,709.1	903,700.3	903,204.9	52,760.6	6.2 %	52,768.1	6.2 %	-504.2	-0.1 %	-495.4	-0.1 %

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] House</u>	<u>[5] Sen Sub</u>	<u>[5] - [1] 12MgtP1n to Sen Sub</u>	<u>[5] - [2] Adj Base to Sen Sub</u>	<u>[5] - [3] Gov Amd+ to Sen Sub</u>	<u>[5] - [4] House to Sen Sub</u>				
Medicaid Services (continued)													
Senior/Disabilities Medicaid	464,339.0	464,339.0	510,352.7	510,352.7	510,352.7	46,013.7	9.9 %	46,013.7	9.9 %	0.0	0.0		
Appropriation Total	1,515,013.8	1,514,538.8	1,645,471.9	1,645,463.1	1,644,967.7	129,953.9	8.6 %	130,428.9	8.6 %	-504.2	-495.4		
Agency Total	2,470,188.7	2,462,676.4	2,621,162.5	2,621,312.5	2,621,453.9	151,265.2	6.1 %	158,777.5	6.4 %	291.4	141.4		
Funding Summary													
Unrestricted General (UGF)	1,150,088.7	1,155,510.2	1,217,152.2	1,218,337.2	1,217,373.6	67,284.9	5.9 %	61,863.4	5.4 %	221.4	-963.6	-0.1 %	
Designated General (DGF)	72,239.9	72,555.1	73,355.1	72,320.1	73,355.1	1,115.2	1.5 %	800.0	1.1 %	0.0	1,035.0	1.4 %	
Other State Funds (Other)	99,460.2	92,939.8	101,528.7	101,528.7	101,598.7	2,138.5	2.2 %	8,658.9	9.3 %	70.0	0.1 %	70.0	0.1 %
Federal Receipts (Fed)	1,148,399.9	1,141,671.3	1,229,126.5	1,229,126.5	1,229,126.5	80,726.6	7.0 %	87,455.2	7.7 %	0.0	0.0		

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amd+ to Sen Sub	[5] - [4] House to Sen Sub
Commissioner and Admin Svcs									
Commissioner's Office	1,277.4	1,413.9	1,413.9	1,413.9	1,413.9	136.5	10.7 %	0.0	0.0
Alaska Labor Relations Agency	543.4	555.7	555.7	555.7	555.7	12.3	2.3 %	0.0	0.0
Management Services	3,380.3	3,734.4	3,734.4	3,734.4	3,734.4	354.1	10.5 %	0.0	0.0
Human Resources	879.2	274.1	274.1	274.1	274.1	-605.1	-68.8 %	0.0	0.0
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0		0.0	0.0
Data Processing	7,590.2	8,104.6	8,104.6	8,104.6	8,104.6	514.4	6.8 %	0.0	0.0
Labor Market Information	5,100.4	4,911.0	4,911.0	4,911.0	4,911.0	-189.4	-3.7 %	0.0	0.0
Appropriation Total	22,106.4	22,329.2	22,329.2	22,329.2	22,329.2	222.8	1.0 %	0.0	0.0
Workers' Compensation									
Workers' Compensation	5,535.2	5,600.8	5,675.8	5,600.8	5,600.8	65.6	1.2 %	0.0	-75.0 -1.3 %
Workers' Comp Appeals Comm	571.9	579.6	579.6	579.6	579.6	7.7	1.3 %	0.0	0.0
WC Benefits Guaranty Fund	280.0	280.0	771.2	771.2	771.2	491.2	175.4 %	491.2 175.4 %	0.0
Second Injury Fund	3,994.6	4,003.3	4,003.3	4,003.3	4,003.3	8.7	0.2 %	0.0	0.0
Fishermen's Fund	1,637.0	1,647.3	1,647.3	1,647.3	1,647.3	10.3	0.6 %	0.0	0.0
Appropriation Total	12,018.7	12,111.0	12,677.2	12,602.2	12,602.2	583.5	4.9 %	491.2 4.1 %	-75.0 -0.6 %
Labor Standards and Safety									
Wage and Hour Administration	2,388.6	2,488.1	2,488.1	2,488.1	2,488.1	99.5	4.2 %	0.0	0.0
Mechanical Inspection	2,826.7	2,842.2	2,842.2	2,842.2	2,842.2	15.5	0.5 %	0.0	0.0
Occupational Safety and Health	5,919.3	6,003.4	6,003.4	6,003.4	6,003.4	84.1	1.4 %	0.0	0.0
Alaska Safety Advisory Council	125.8	125.8	125.8	125.8	125.8	0.0		0.0	0.0
Appropriation Total	11,260.4	11,459.5	11,459.5	11,459.5	11,459.5	199.1	1.8 %	0.0	0.0
Employment Security									
Employment and Training Svcs	29,993.4	30,638.4	30,538.4	30,538.4	30,688.4	695.0	2.3 %	50.0 0.2 %	150.0 0.5 %
Unemployment Insurance	29,812.1	29,433.6	29,433.6	29,433.6	29,433.6	-378.5	-1.3 %	0.0	0.0
Adult Basic Education	3,389.7	3,406.7	3,406.7	3,406.7	3,406.7	17.0	0.5 %	0.0	0.0
Appropriation Total	63,195.2	63,478.7	63,378.7	63,378.7	63,528.7	333.5	0.5 %	50.0 0.1 %	150.0 0.2 %

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub		[5] - [2] Adj Base to Sen Sub		[5] - [3] Gov Amd+ to Sen Sub		[5] - [4] House to Sen Sub	
Business Partnerships													
Workforce Investment Board	2,092.3	2,114.4	1,628.4	1,628.4	1,628.4	-463.9	-22.2 %	-486.0	-23.0 %	0.0		0.0	
Business Services	37,866.2	34,629.9	34,629.9	34,629.9	33,364.9	-4,501.3	-11.9 %	-1,265.0	-3.7 %	-1,265.0	-3.7 %	-1,265.0	-3.7 %
Kotzebue Tech Operations Grant	1,507.7	1,507.7	1,580.8	1,580.8	1,580.8	73.1	4.8 %	73.1	4.8 %	0.0		0.0	
SW AK Voc Educ Ctr Ops Grant	497.6	497.6	521.9	521.9	521.9	24.3	4.9 %	24.3	4.9 %	0.0		0.0	
Yuut Operations Grant	907.7	907.7	980.8	980.8	980.8	73.1	8.1 %	73.1	8.1 %	0.0		0.0	
Northwest Alaska Center	702.6	702.6	726.9	726.9	726.9	24.3	3.5 %	24.3	3.5 %	0.0		0.0	
Delta Career Advancement Cntr	302.6	302.6	326.9	326.9	326.9	24.3	8.0 %	24.3	8.0 %	0.0		0.0	
New Frontier Voc Tech Center	201.7	201.7	218.0	218.0	218.0	16.3	8.1 %	16.3	8.1 %	0.0		0.0	
Construction Academy Training	3,250.0	3,250.0	3,250.0	3,250.0	3,250.0	0.0		0.0		0.0		0.0	
Appropriation Total	47,328.4	44,114.2	43,863.6	43,863.6	42,598.6	-4,729.8	-10.0 %	-1,515.6	-3.4 %	-1,265.0	-2.9 %	-1,265.0	-2.9 %
Vocational Rehabilitation													
Voc Rehab Administration	1,386.7	1,430.5	1,430.5	1,430.5	1,430.5	43.8	3.2 %	0.0		0.0		0.0	
Client Services	16,117.3	17,121.1	17,121.1	17,121.1	17,121.1	1,003.8	6.2 %	0.0		0.0		0.0	
Independent Living Rehab	1,559.6	1,560.6	1,760.6	1,760.6	1,760.6	201.0	12.9 %	200.0	12.8 %	0.0		0.0	
Disability Determination	5,066.6	5,127.0	5,127.0	5,127.0	5,127.0	60.4	1.2 %	0.0		0.0		0.0	
Special Projects	655.0	655.0	755.0	755.0	755.0	100.0	15.3 %	100.0	15.3 %	0.0		0.0	
Assistive Technology	655.4	579.9	579.9	579.9	579.9	-75.5	-11.5 %	0.0		0.0		0.0	
Americans With Disabilities	211.9	217.6	217.6	217.6	217.6	5.7	2.7 %	0.0		0.0		0.0	
Appropriation Total	25,652.5	26,691.7	26,991.7	26,991.7	26,991.7	1,339.2	5.2 %	300.0	1.1 %	0.0		0.0	
AVTEC													
Alaska Vocational Tech Center	13,534.7	13,756.6	14,221.6	13,894.8	14,221.6	686.9	5.1 %	465.0	3.4 %	0.0		326.8	2.4 %
AVTEC Facilities Maintenance	1,707.9	1,842.8	1,842.8	1,842.8	1,842.8	134.9	7.9 %	0.0		0.0		0.0	
Appropriation Total	15,242.6	15,599.4	16,064.4	15,737.6	16,064.4	821.8	5.4 %	465.0	3.0 %	0.0		326.8	2.1 %
Agency Total	196,804.2	195,783.7	196,764.3	196,362.5	195,574.3	-1,229.9	-0.6 %	-209.4	-0.1 %	-1,190.0	-0.6 %	-788.2	-0.4 %

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] House</u>	<u>[5] Sen Sub</u>	<u>[5] - [1] 12MgtP1n to Sen Sub</u>	<u>[5] - [2] Adj Base to Sen Sub</u>	<u>[5] - [3] Gov Amd+ to Sen Sub</u>	<u>[5] - [4] House to Sen Sub</u>				
Funding Summary													
Unrestricted General (UGF)	31,292.3	31,646.7	33,937.5	33,460.7	34,322.5	3,030.2	9.7 %	2,675.8	8.5 %	385.0	1.1 %	861.8	2.6 %
Designated General (DGF)	34,976.9	35,235.7	33,925.5	34,000.5	33,850.5	-1,126.4	-3.2 %	-1,385.2	-3.9 %	-75.0	-0.2 %	-150.0	-0.4 %
Other State Funds (Other)	26,022.9	26,545.0	26,445.0	26,445.0	26,445.0	422.1	1.6 %	-100.0	-0.4 %	0.0		0.0	
Federal Receipts (Fed)	104,512.1	102,356.3	102,456.3	102,456.3	100,956.3	-3,555.8	-3.4 %	-1,400.0	-1.4 %	-1,500.0	-1.5 %	-1,500.0	-1.5 %

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amd+ to Sen Sub	[5] - [4] House to Sen Sub				
Criminal Division													
First Judicial District	1,941.9	2,064.4	2,064.4	2,064.4	2,064.4	122.5	6.3 %	0.0	0.0				
Second Judicial District	2,060.9	2,118.7	2,171.2	2,171.2	2,171.2	110.3	5.4 %	52.5	2.5 %				
Third Judicial: Anchorage	7,834.1	7,985.6	8,125.6	8,090.6	8,125.6	291.5	3.7 %	140.0	1.8 %				
Third JD: Outside Anchorage	5,562.3	5,743.2	5,743.2	5,743.2	5,743.2	180.9	3.3 %	0.0	0.0				
Fourth Judicial District	5,728.9	5,899.7	5,899.7	5,899.7	5,899.7	170.8	3.0 %	0.0	0.0				
Criminal Justice Litigation	2,659.5	2,696.4	2,696.4	2,696.4	2,696.4	36.9	1.4 %	0.0	0.0				
Criminal Appeals/Special Lit	6,843.9	6,822.3	7,075.4	7,012.2	7,075.4	231.5	3.4 %	253.1	3.7 %				
Appropriation Total	32,631.5	33,330.3	33,775.9	33,677.7	33,775.9	1,144.4	3.5 %	445.6	1.3 %	0.0	98.2	0.3 %	
Civil Division													
Dep. Attny General's Office	825.0	730.3	730.3	730.3	730.3	-94.7	-11.5 %	0.0	0.0				
Child Protection	6,006.5	6,150.1	6,606.0	6,584.1	6,606.0	599.5	10.0 %	455.9	7.4 %				
Collections and Support	3,003.2	3,063.2	3,191.0	3,182.3	3,191.0	187.8	6.3 %	127.8	4.2 %				
Commercial and Fair Business	5,155.5	5,265.1	5,265.1	5,265.1	5,265.1	109.6	2.1 %	0.0	0.0				
Environmental Law	2,323.6	2,443.4	2,575.5	2,575.5	2,575.5	251.9	10.8 %	132.1	5.4 %				
Human Services	2,312.5	2,253.8	2,253.8	2,253.8	2,253.8	-58.7	-2.5 %	0.0	0.0				
Labor and State Affairs	5,938.9	6,094.9	6,094.9	6,094.9	6,094.9	156.0	2.6 %	0.0	0.0				
Legislation/Regulations	904.6	909.3	909.3	909.3	909.3	4.7	0.5 %	0.0	0.0				
Natural Resources	3,368.9	3,425.1	4,037.1	4,037.1	4,037.1	668.2	19.8 %	612.0	17.9 %				
Oil, Gas and Mining	12,255.9	5,342.5	14,614.5	13,464.5	11,714.5	-541.4	-4.4 %	6,372.0	119.3 %	-2,900.0	-19.8 %	-1,750.0	-13.0 %
Opinions, Appeals and Ethics	1,918.2	2,074.3	2,074.3	2,074.3	2,074.3	156.1	8.1 %	0.0	0.0				
Reg Affairs Public Advocacy	1,658.0	1,686.3	1,686.3	1,686.3	1,686.3	28.3	1.7 %	0.0	0.0				
Timekeeping and Litigation Sup	2,024.3	2,120.1	2,120.1	2,120.1	2,120.1	95.8	4.7 %	0.0	0.0				
Torts & Workers' Compensation	3,808.0	3,805.3	3,805.3	3,805.3	3,805.3	-2.7	-0.1 %	0.0	0.0				
Transportation Section	2,329.0	2,360.3	2,960.3	2,960.3	2,960.3	631.3	27.1 %	600.0	25.4 %				
Appropriation Total	53,832.1	47,724.0	58,923.8	57,743.2	56,023.8	2,191.7	4.1 %	8,299.8	17.4 %	-2,900.0	-4.9 %	-1,719.4	-3.0 %
Administration and Support													
Office of the Attorney General	654.6	660.4	660.4	660.4	660.4	5.8	0.9 %	0.0	0.0				
Administrative Services	2,729.0	2,800.6	2,995.6	2,995.6	2,995.6	266.6	9.8 %	195.0	7.0 %				
Dimond Courthouse PBF	805.0	886.2	886.2	886.2	886.2	81.2	10.1 %	0.0	0.0				
Appropriation Total	4,188.6	4,347.2	4,542.2	4,542.2	4,542.2	353.6	8.4 %	195.0	4.5 %	0.0	0.0		

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] House</u>	<u>[5] Sen Sub</u>	<u>[5] - [1] 12MgtP1n to Sen Sub</u>	<u>[5] - [2] Adj Base to Sen Sub</u>	<u>[5] - [3] Gov Amd+ to Sen Sub</u>	<u>[5] - [4] House to Sen Sub</u>				
BP Corrosion													
BP Corrosion	9,000.0	0.0	0.0	0.0	0.0	-9,000.0	-100.0 %	0.0	0.0	0.0			
Appropriation Total	9,000.0	0.0	0.0	0.0	0.0	-9,000.0	-100.0 %	0.0	0.0	0.0			
Agency Total	99,652.2	85,401.5	97,241.9	95,963.1	94,341.9	-5,310.3	-5.3 %	8,940.4	10.5 %	-2,900.0	-3.0 %	-1,621.2	-1.7 %
Funding Summary													
Unrestricted General (UGF)	69,262.1	54,448.1	65,081.2	63,811.1	62,181.2	-7,080.9	-10.2 %	7,733.1	14.2 %	-2,900.0	-4.5 %	-1,629.9	-2.6 %
Designated General (DGF)	2,614.3	2,660.0	2,695.0	2,686.3	2,695.0	80.7	3.1 %	35.0	1.3 %	0.0		8.7	0.3 %
Other State Funds (Other)	25,828.5	26,327.5	27,499.8	27,499.8	27,499.8	1,671.3	6.5 %	1,172.3	4.5 %	0.0		0.0	
Federal Receipts (Fed)	1,947.3	1,965.9	1,965.9	1,965.9	1,965.9	18.6	1.0 %	0.0		0.0		0.0	

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub		[5] - [2] Adj Base to Sen Sub		[5] - [3] Gov Amd+ to Sen Sub		[5] - [4] House to Sen Sub	
Military and Veteran's Affairs													
Office of the Commissioner	5,492.9	5,751.3	6,311.3	6,271.3	6,271.3	778.4	14.2 %	520.0	9.0 %	-40.0	-0.6 %	0.0	
Homeland Security & Emerg Mgt	9,763.6	9,908.1	10,078.1	10,078.1	10,078.1	314.5	3.2 %	170.0	1.7 %	0.0		0.0	
Local Emerg Planning Committee	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0	
National Guard Military Hdqtrs	740.8	747.3	747.3	747.3	747.3	6.5	0.9 %	0.0		0.0		0.0	
Army Guard Facilities Maint.	13,500.9	13,734.2	13,923.3	13,923.3	13,923.3	422.4	3.1 %	189.1	1.4 %	0.0		0.0	
Air Guard Facilities Maint.	8,289.5	7,627.6	7,732.7	7,732.7	7,732.7	-556.8	-6.7 %	105.1	1.4 %	0.0		0.0	
Alaska Military Youth Academy	10,873.0	11,049.4	11,049.4	11,049.4	11,049.4	176.4	1.6 %	0.0		0.0		0.0	
Veterans' Services	1,314.0	1,319.9	1,971.9	1,521.9	1,821.9	507.9	38.7 %	502.0	38.0 %	-150.0	-7.6 %	300.0	19.7 %
State Active Duty	325.0	325.0	325.0	325.0	325.0	0.0		0.0		0.0		0.0	
Appropriation Total	50,599.7	50,762.8	52,439.0	51,949.0	52,249.0	1,649.3	3.3 %	1,486.2	2.9 %	-190.0	-0.4 %	300.0	0.6 %
Alaska National Guard Benefits													
Educational Benefits	80.0	80.0	80.0	80.0	80.0	0.0		0.0		0.0		0.0	
Retirement Benefits	882.2	882.2	739.1	739.1	739.1	-143.1	-16.2 %	-143.1	-16.2 %	0.0		0.0	
Appropriation Total	962.2	962.2	819.1	819.1	819.1	-143.1	-14.9 %	-143.1	-14.9 %	0.0		0.0	
Alaska Aerospace Corporation													
Alaska Aerospace Corporation	5,586.0	4,716.8	6,265.8	2,865.4	2,865.4	-2,720.6	-48.7 %	-1,851.4	-39.3 %	-3,400.4	-54.3 %	0.0	
AAC Facilities Maintenance	27,448.5	24,469.1	30,920.1	7,624.9	7,624.9	-19,823.6	-72.2 %	-16,844.2	-68.8 %	-23,295.2	-75.3 %	0.0	
Appropriation Total	33,034.5	29,185.9	37,185.9	10,490.3	10,490.3	-22,544.2	-68.2 %	-18,695.6	-64.1 %	-26,695.6	-71.8 %	0.0	
Agency Total	84,596.4	80,910.9	90,444.0	63,258.4	63,558.4	-21,038.0	-24.9 %	-17,352.5	-21.4 %	-26,885.6	-29.7 %	300.0	0.5 %
Funding Summary													
Unrestricted General (UGF)	17,182.1	12,943.9	22,020.4	26,488.8	21,830.4	4,648.3	27.1 %	8,886.5	68.7 %	-190.0	-0.9 %	-4,658.4	-17.6 %
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0		0.0	
Other State Funds (Other)	16,341.0	16,556.9	16,556.9	11,598.5	16,556.9	215.9	1.3 %	0.0		0.0		4,958.4	42.8 %
Federal Receipts (Fed)	51,044.9	51,381.7	51,838.3	25,142.7	25,142.7	-25,902.2	-50.7 %	-26,239.0	-51.1 %	-26,695.6	-51.5 %	0.0	

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub		[5] - [2] Adj Base to Sen Sub		[5] - [3] Gov Amd+ to Sen Sub		[5] - [4] House to Sen Sub	
Administration & Support													
Commissioner's Office	1,221.1	1,247.3	1,527.4	1,527.4	1,527.4	306.3	25.1 %	280.1	22.5 %	0.0		0.0	
Gas Pipeline Project Office	4,470.2	774.2	2,990.8	2,990.8	2,990.8	-1,479.4	-33.1 %	2,216.6	286.3 %	0.0		0.0	
State Pipeline Coordinator	7,789.2	7,859.7	7,859.7	7,859.7	7,859.7	70.5	0.9 %	0.0		0.0		0.0	
Project Mgmt & Permitting	4,233.9	4,268.9	6,666.4	6,666.4	6,666.4	2,432.5	57.5 %	2,397.5	56.2 %	0.0		0.0	
Administrative Services	2,750.3	2,852.5	2,977.5	2,977.5	2,977.5	227.2	8.3 %	125.0	4.4 %	0.0		0.0	
Information Resource Mgmt.	4,518.5	4,627.4	4,896.6	4,896.6	4,896.6	378.1	8.4 %	269.2	5.8 %	0.0		0.0	
Interdepartmental Chargebacks	1,839.8	1,839.8	1,839.7	1,839.7	1,839.7	-0.1		-0.1		0.0		0.0	
Facilities	3,109.0	3,102.0	3,102.0	3,102.0	3,102.0	-7.0	-0.2 %	0.0		0.0		0.0	
Citizen's Advisory Commission	263.3	268.9	281.9	281.9	281.9	18.6	7.1 %	13.0	4.8 %	0.0		0.0	
Recorder's Office/UCC	4,901.1	5,025.7	5,025.7	5,025.7	5,025.7	124.6	2.5 %	0.0		0.0		0.0	
Conservation & Develop Board	114.7	115.7	115.7	115.7	115.7	1.0	0.9 %	0.0		0.0		0.0	
EVOS Trustee Council Projects	434.5	435.9	435.9	435.9	435.9	1.4	0.3 %	0.0		0.0		0.0	
Public Information Center	539.7	553.6	553.6	553.6	553.6	13.9	2.6 %	0.0		0.0		0.0	
Mental Health Trust Land Admin	3,279.4	3,339.7	3,601.0	3,601.0	3,601.0	321.6	9.8 %	261.3	7.8 %	0.0		0.0	
Appropriation Total	39,464.7	36,311.3	41,873.9	41,873.9	41,873.9	2,409.2	6.1 %	5,562.6	15.3 %	0.0		0.0	
Oil & Gas													
Oil & Gas	15,768.8	14,471.5	15,926.5	15,926.5	15,526.5	-242.3	-1.5 %	1,055.0	7.3 %	-400.0	-2.5 %	-400.0	-2.5 %
Petroleum Systems Integrity	1,098.4	1,119.8	838.6	838.6	838.6	-259.8	-23.7 %	-281.2	-25.1 %	0.0		0.0	
Appropriation Total	16,867.2	15,591.3	16,765.1	16,765.1	16,365.1	-502.1	-3.0 %	773.8	5.0 %	-400.0	-2.4 %	-400.0	-2.4 %
Land & Water Resources													
Mining, Land & Water	26,065.2	23,070.4	27,273.4	27,198.4	27,318.4	1,253.2	4.8 %	4,248.0	18.4 %	45.0	0.2 %	120.0	0.4 %
Forest Management & Develop	6,852.6	6,982.3	6,699.7	6,699.7	6,699.7	-152.9	-2.2 %	-282.6	-4.0 %	0.0		0.0	
Geological/Geophysical Surveys	8,993.0	9,117.0	9,412.6	9,412.6	9,412.6	419.6	4.7 %	295.6	3.2 %	0.0		0.0	
Coastal & Ocean Management	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total	41,910.8	39,169.7	43,385.7	43,310.7	43,430.7	1,519.9	3.6 %	4,261.0	10.9 %	45.0	0.1 %	120.0	0.3 %
Agriculture													
Agricultural Development	2,504.0	2,546.8	2,511.0	2,511.0	2,511.0	7.0	0.3 %	-35.8	-1.4 %	0.0		0.0	
N. Latitude Plant Material Ctr	2,397.3	2,426.2	2,686.2	2,686.2	2,686.2	288.9	12.1 %	260.0	10.7 %	0.0		0.0	
Agr Revolving Loan Pgm Admin	2,512.3	2,526.1	2,526.1	2,526.1	2,526.1	13.8	0.5 %	0.0		0.0		0.0	

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] House</u>	<u>[5] Sen Sub</u>	<u>[5] - [1] 12MgtP1n to Sen Sub</u>	<u>[5] - [2] Adj Base to Sen Sub</u>	<u>[5] - [3] Gov Amd+ to Sen Sub</u>	<u>[5] - [4] House to Sen Sub</u>				
Agriculture (continued)													
Appropriation Total	7,413.6	7,499.1	7,723.3	7,723.3	7,723.3	309.7	4.2 %	224.2	3.0 %	0.0	0.0		
Parks & Outdoor Recreation													
Parks Management & Access	13,124.5	13,349.6	13,519.6	13,607.3	13,728.0	603.5	4.6 %	378.4	2.8 %	208.4	1.5 %	120.7	0.9 %
Offc of History & Archaeology	2,431.5	2,482.0	2,482.0	2,482.0	2,482.0	50.5	2.1 %	0.0		0.0		0.0	
Appropriation Total	15,556.0	15,831.6	16,001.6	16,089.3	16,210.0	654.0	4.2 %	378.4	2.4 %	208.4	1.3 %	120.7	0.8 %
Fire Suppression													
Fire Suppression Preparedness	18,949.5	19,174.1	19,790.8	19,790.8	19,790.8	841.3	4.4 %	616.7	3.2 %	0.0		0.0	
Fire Suppression Activity	13,623.7	11,623.7	20,123.7	20,123.7	20,123.7	6,500.0	47.7 %	8,500.0	73.1 %	0.0		0.0	
Appropriation Total	32,573.2	30,797.8	39,914.5	39,914.5	39,914.5	7,341.3	22.5 %	9,116.7	29.6 %	0.0		0.0	
Agency Total	153,785.5	145,200.8	165,664.1	165,676.8	165,517.5	11,732.0	7.6 %	20,316.7	14.0 %	-146.6	-0.1 %	-159.3	-0.1 %
Funding Summary													
Unrestricted General (UGF)	76,240.0	69,635.4	78,805.8	78,818.5	78,659.2	2,419.2	3.2 %	9,023.8	13.0 %	-146.6	-0.2 %	-159.3	-0.2 %
Designated General (DGF)	26,229.9	26,070.0	25,927.6	25,927.6	25,927.6	-302.3	-1.2 %	-142.4	-0.5 %	0.0		0.0	
Other State Funds (Other)	35,353.9	35,396.1	38,378.0	38,378.0	38,378.0	3,024.1	8.6 %	2,981.9	8.4 %	0.0		0.0	
Federal Receipts (Fed)	15,961.7	14,099.3	22,552.7	22,552.7	22,552.7	6,591.0	41.3 %	8,453.4	60.0 %	0.0		0.0	

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Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub		[5] - [2] Adj Base to Sen Sub		[5] - [3] Gov Amd+ to Sen Sub		[5] - [4] House to Sen Sub	
Fire and Life Safety													
Fire & Life Safety Operations	3,011.8	3,073.2	3,073.2	3,073.2	3,073.2	61.4	2.0 %	0.0		0.0		0.0	
Training & Education Bureau	3,014.1	3,039.1	3,039.1	3,039.1	3,039.1	25.0	0.8 %	0.0		0.0		0.0	
Appropriation Total	6,025.9	6,112.3	6,112.3	6,112.3	6,112.3	86.4	1.4 %	0.0		0.0		0.0	
Alaska Fire Standards Council													
AK Fire Standards Council	499.7	504.8	504.8	504.8	504.8	5.1	1.0 %	0.0		0.0		0.0	
Appropriation Total	499.7	504.8	504.8	504.8	504.8	5.1	1.0 %	0.0		0.0		0.0	
Alaska State Troopers													
Special Projects	13,172.3	12,039.3	12,670.6	12,670.6	12,670.6	-501.7	-3.8 %	631.3	5.2 %	0.0		0.0	
AST Director's Office	386.3	395.0	395.0	395.0	395.0	8.7	2.3 %	0.0		0.0		0.0	
AK Bureau of Judicial Svcs	4,467.2	4,553.5	4,553.5	4,553.5	4,553.5	86.3	1.9 %	0.0		0.0		0.0	
Prisoner Transportation	2,604.2	2,604.2	2,604.2	2,604.2	2,604.2	0.0		0.0		0.0		0.0	
Search and Rescue	577.9	577.9	577.9	577.9	577.9	0.0		0.0		0.0		0.0	
Rural Trooper Housing	2,945.1	2,910.3	2,910.3	2,910.3	2,910.3	-34.8	-1.2 %	0.0		0.0		0.0	
Narcotics Task Force	9,645.4	4,187.5	5,881.9	5,881.9	5,881.9	-3,763.5	-39.0 %	1,694.4	40.5 %	0.0		0.0	
AST Detachments	61,681.5	62,613.0	64,875.9	64,875.9	64,875.9	3,194.4	5.2 %	2,262.9	3.6 %	0.0		0.0	
Alaska Bureau of Investigation	6,635.3	6,817.5	6,817.5	6,817.5	6,817.5	182.2	2.7 %	0.0		0.0		0.0	
AK Bureau of Alcohol/Drug Enf	4,087.8	3,999.8	3,999.8	3,999.8	3,999.8	-88.0	-2.2 %	0.0		0.0		0.0	
Alaska Wildlife Troopers	20,068.0	20,628.1	20,541.3	20,541.3	20,541.3	473.3	2.4 %	-86.8	-0.4 %	0.0		0.0	
AK Wildlife Troopers Aircraft	5,561.5	5,539.9	5,843.4	5,769.2	5,539.9	-21.6	-0.4 %	0.0		-303.5	-5.2 %	-229.3	-4.0 %
AK Wildlife Troopers Marine	3,196.3	3,242.8	3,242.8	3,242.8	3,242.8	46.5	1.5 %	0.0		0.0		0.0	
AK Wildlife Troopers Dir Ofc	399.6	408.7	408.7	408.7	408.7	9.1	2.3 %	0.0		0.0		0.0	
AK Wildlife Troop Investigation	1,168.3	1,204.6	1,204.6	1,204.6	1,204.6	36.3	3.1 %	0.0		0.0		0.0	
Appropriation Total	136,596.7	131,722.1	136,527.4	136,453.2	136,223.9	-372.8	-0.3 %	4,501.8	3.4 %	-303.5	-0.2 %	-229.3	-0.2 %
Village Public Safety Officers													
VPSO Contracts	12,717.7	12,291.0	14,376.6	14,376.6	14,376.6	1,658.9	13.0 %	2,085.6	17.0 %	0.0		0.0	
VPSO Support	655.0	735.0	1,876.6	1,876.6	1,876.6	1,221.6	186.5 %	1,141.6	155.3 %	0.0		0.0	
Appropriation Total	13,372.7	13,026.0	16,253.2	16,253.2	16,253.2	2,880.5	21.5 %	3,227.2	24.8 %	0.0		0.0	

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub		[5] - [2] Adj Base to Sen Sub		[5] - [3] Gov Amd+ to Sen Sub		[5] - [4] House to Sen Sub	
AK Police Standards Council													
AK Police Standards Council	1,245.0	1,261.9	1,261.9	1,261.9	1,261.9	16.9	1.4 %	0.0		0.0		0.0	
Appropriation Total	1,245.0	1,261.9	1,261.9	1,261.9	1,261.9	16.9	1.4 %	0.0		0.0		0.0	
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	15,631.1	14,726.9	16,467.4	16,467.4	16,467.4	836.3	5.4 %	1,740.5	11.8 %	0.0		0.0	
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0		0.0	
Appropriation Total	15,831.1	14,926.9	16,667.4	16,667.4	16,667.4	836.3	5.3 %	1,740.5	11.7 %	0.0		0.0	
Statewide Support													
Commissioner's Office	1,551.6	1,579.2	1,579.2	1,579.2	1,579.2	27.6	1.8 %	0.0		0.0		0.0	
Training Academy	2,445.3	2,486.0	2,486.0	2,486.0	2,486.0	40.7	1.7 %	0.0		0.0		0.0	
Administrative Services	4,149.3	4,242.7	4,242.7	4,242.7	4,242.7	93.4	2.3 %	0.0		0.0		0.0	
Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0		0.0		0.0		0.0	
Alcoholic Beverage Control Bd	1,506.1	1,538.2	1,543.2	1,543.2	1,543.2	37.1	2.5 %	5.0	0.3 %	0.0		0.0	
AK Public Safety Info Network	3,472.7	3,648.3	3,648.3	3,648.3	3,648.3	175.6	5.1 %	0.0		0.0		0.0	
Alaska Criminal Records and ID	6,026.7	6,116.2	4,984.0	4,984.0	4,984.0	-1,042.7	-17.3 %	-1,132.2	-18.5 %	0.0		0.0	
Laboratory Services	5,521.7	5,622.8	5,717.3	5,622.8	5,717.3	195.6	3.5 %	94.5	1.7 %	0.0		94.5	1.7 %
Appropriation Total	25,226.9	25,786.9	24,754.2	24,659.7	24,754.2	-472.7	-1.9 %	-1,032.7	-4.0 %	0.0		94.5	0.4 %
Victims for Justice													
Victims for Justice	100.0	0.0	0.0	0.0	100.0	0.0		100.0	>999 %	100.0	>999 %	100.0	>999 %
Appropriation Total	100.0	0.0	0.0	0.0	100.0	0.0		100.0	>999 %	100.0	>999 %	100.0	>999 %
Statewide Facility Maintenance													
Facility Maintenance	608.8	608.8	608.8	608.8	608.8	0.0		0.0		0.0		0.0	
Appropriation Total	608.8	608.8	608.8	608.8	608.8	0.0		0.0		0.0		0.0	
DPS State Facilities Rent													
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0		0.0	
Appropriation Total	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0		0.0	
Agency Total	199,621.2	194,064.1	202,804.4	202,635.7	202,600.9	2,979.7	1.5 %	8,536.8	4.4 %	-203.5	-0.1 %	-34.8	

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] House</u>	<u>[5] Sen Sub</u>	<u>[5] - [1] 12MgtP1n to Sen Sub</u>	<u>[5] - [2] Adj Base to Sen Sub</u>	<u>[5] - [3] Gov Amd+ to Sen Sub</u>	<u>[5] - [4] House to Sen Sub</u>			
Funding Summary												
Unrestricted General (UGF)	154,880.1	154,007.1	164,565.8	164,397.1	164,362.3	9,482.2	6.1 %	10,355.2	6.7 %	-203.5	-0.1 %	-34.8
Designated General (DGF)	7,768.0	7,876.2	7,322.7	7,322.7	7,322.7	-445.3	-5.7 %	-553.5	-7.0 %	0.0		0.0
Other State Funds (Other)	20,791.5	20,138.5	19,948.4	19,948.4	19,948.4	-843.1	-4.1 %	-190.1	-0.9 %	0.0		0.0
Federal Receipts (Fed)	16,181.6	12,042.3	10,967.5	10,967.5	10,967.5	-5,214.1	-32.2 %	-1,074.8	-8.9 %	0.0		0.0

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amd+ to Sen Sub	[5] - [4] House to Sen Sub
Taxation and Treasury									
Tax Division	15,188.2	15,584.4	16,130.0	16,130.0	16,130.0	941.8 6.2 %	545.6 3.5 %	0.0	0.0
Treasury Division	9,217.7	9,398.6	9,666.4	9,666.4	9,666.4	448.7 4.9 %	267.8 2.8 %	0.0	0.0
Unclaimed Property	435.8	453.6	453.6	453.6	453.6	17.8 4.1 %	0.0	0.0	0.0
AK Retirement Management Board	8,118.7	8,220.9	8,220.9	8,220.9	8,220.9	102.2 1.3 %	0.0	0.0	0.0
ARM Custody and Mgt Fees	34,022.9	34,022.9	34,022.9	34,022.9	34,022.9	0.0	0.0	0.0	0.0
Perm Fund Dividend Division	8,449.6	8,378.1	8,378.1	8,378.1	8,378.1	-71.5 -0.8 %	0.0	0.0	0.0
Appropriation Total	75,432.9	76,058.5	76,871.9	76,871.9	76,871.9	1,439.0 1.9 %	813.4 1.1 %	0.0	0.0
Child Support Services									
Child Support Services	27,574.9	28,096.5	28,361.8	28,361.8	28,361.8	786.9 2.9 %	265.3 0.9 %	0.0	0.0
Appropriation Total	27,574.9	28,096.5	28,361.8	28,361.8	28,361.8	786.9 2.9 %	265.3 0.9 %	0.0	0.0
Administration and Support									
Commissioner's Office	946.3	962.8	962.8	962.8	962.8	16.5 1.7 %	0.0	0.0	0.0
Administrative Services	1,761.7	1,836.7	1,956.7	1,956.7	1,956.7	195.0 11.1 %	120.0 6.5 %	0.0	0.0
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0	0.0
Natural Gas Commercialization	813.8	125.0	125.0	125.0	125.0	-688.8 -84.6 %	0.0	0.0	0.0
Criminal Investigations Unit	1,600.0	1,639.7	1,639.7	1,639.7	1,639.7	39.7 2.5 %	0.0	0.0	0.0
Appropriation Total	5,463.8	4,906.2	5,026.2	5,026.2	5,026.2	-437.6 -8.0 %	120.0 2.4 %	0.0	0.0
Gas Development Authority									
ANGDA Operations	319.9	326.7	436.7	0.0	436.7	116.8 36.5 %	110.0 33.7 %	0.0	436.7 >999 %
Appropriation Total	319.9	326.7	436.7	0.0	436.7	116.8 36.5 %	110.0 33.7 %	0.0	436.7 >999 %
Mental Health Trust Authority									
Mental Health Trust Operations	3,175.0	3,228.2	3,198.4	3,198.4	3,198.4	23.4 0.7 %	-29.8 -0.9 %	0.0	0.0
Long Term Care Ombudsman	684.0	698.1	724.0	724.0	724.0	40.0 5.8 %	25.9 3.7 %	0.0	0.0
Appropriation Total	3,859.0	3,926.3	3,922.4	3,922.4	3,922.4	63.4 1.6 %	-3.9 -0.1 %	0.0	0.0
Municipal Bond Bank Authority									
AMBBA Operations	834.0	838.5	838.5	838.5	838.5	4.5 0.5 %	0.0	0.0	0.0
Appropriation Total	834.0	838.5	838.5	838.5	838.5	4.5 0.5 %	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] House</u>	<u>[5] Sen Sub</u>	<u>[5] - [1] 12MgtP1n to Sen Sub</u>	<u>[5] - [2] Adj Base to Sen Sub</u>	<u>[5] - [3] Gov Amd+ to Sen Sub</u>	<u>[5] - [4] House to Sen Sub</u>				
Housing Finance Corporation													
AHFC Operations	88,456.0	89,425.9	90,283.8	90,283.8	90,283.8	1,827.8	2.1 %	857.9	1.0 %	0.0	0.0		
Anc. State Office Building	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	0.0		
AK Gasline Development Corp	1,126.3	1,153.1	3,629.4	3,629.4	1,153.1	26.8	2.4 %	0.0		-2,476.3	-68.2 %	-2,476.3	-68.2 %
Appropriation Total	89,782.3	90,779.0	94,113.2	94,113.2	91,636.9	1,854.6	2.1 %	857.9	0.9 %	-2,476.3	-2.6 %	-2,476.3	-2.6 %
Permanent Fund Corporation													
APFC Operations	10,639.0	10,776.1	11,641.1	11,641.1	10,981.1	342.1	3.2 %	205.0	1.9 %	-660.0	-5.7 %	-660.0	-5.7 %
Appropriation Total	10,639.0	10,776.1	11,641.1	11,641.1	10,981.1	342.1	3.2 %	205.0	1.9 %	-660.0	-5.7 %	-660.0	-5.7 %
PFC Custody and Management Fee													
APFC Custody and Mgt Fees	95,300.0	95,300.0	108,200.0	106,600.0	106,600.0	11,300.0	11.9 %	11,300.0	11.9 %	-1,600.0	-1.5 %	0.0	
Appropriation Total	95,300.0	95,300.0	108,200.0	106,600.0	106,600.0	11,300.0	11.9 %	11,300.0	11.9 %	-1,600.0	-1.5 %	0.0	
Agency Total	309,205.8	311,007.8	329,411.8	327,375.1	324,675.5	15,469.7	5.0 %	13,667.7	4.4 %	-4,736.3	-1.4 %	-2,699.6	-0.8 %
Funding Summary													
Unrestricted General (UGF)	31,042.3	31,020.5	31,833.9	31,507.2	31,833.9	791.6	2.6 %	813.4	2.6 %	0.0		326.7	1.0 %
Designated General (DGF)	9,356.5	9,549.9	9,615.1	9,615.1	9,615.1	258.6	2.8 %	65.2	0.7 %	0.0		0.0	
Other State Funds (Other)	194,871.8	195,767.6	213,078.6	211,368.6	208,342.3	13,470.5	6.9 %	12,574.7	6.4 %	-4,736.3	-2.2 %	-3,026.3	-1.4 %
Federal Receipts (Fed)	73,935.2	74,669.8	74,884.2	74,884.2	74,884.2	949.0	1.3 %	214.4	0.3 %	0.0		0.0	

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amd+ to Sen Sub	[5] - [4] House to Sen Sub
Administration and Support									
Commissioner's Office	2,023.1	2,062.8	2,062.8	2,062.8	1,892.8	-130.3 -6.4 %	-170.0 -8.2 %	-170.0 -8.2 %	-170.0 -8.2 %
Contracting and Appeals	329.0	343.3	343.3	343.3	343.3	14.3 4.3 %	0.0	0.0	0.0
EE/Civil Rights	1,130.3	1,158.7	1,258.7	1,258.7	1,258.7	128.4 11.4 %	100.0 8.6 %	0.0	0.0
Internal Review	1,100.6	1,130.1	1,130.1	1,130.1	1,130.1	29.5 2.7 %	0.0	0.0	0.0
Transportation Mgmt & Security	1,243.2	1,271.7	1,271.7	1,271.7	1,271.7	28.5 2.3 %	0.0	0.0	0.0
Statewide Admin Services	5,522.6	5,746.5	5,896.5	5,896.5	5,896.5	373.9 6.8 %	150.0 2.6 %	0.0	0.0
Statewide Information Systems	4,386.2	4,499.0	5,149.0	5,149.0	5,149.0	762.8 17.4 %	650.0 14.4 %	0.0	0.0
Leased Facilities	2,389.8	2,389.8	2,473.5	2,473.5	2,473.5	83.7 3.5 %	83.7 3.5 %	0.0	0.0
Human Resources	2,791.4	2,791.4	3,048.0	3,048.0	3,048.0	256.6 9.2 %	256.6 9.2 %	0.0	0.0
Statewide Procurement	1,289.2	1,340.1	1,340.1	1,340.1	1,340.1	50.9 3.9 %	0.0	0.0	0.0
Central Support Svcs	1,191.7	1,218.1	1,218.1	1,218.1	1,218.1	26.4 2.2 %	0.0	0.0	0.0
Northern Support Services	1,487.2	1,513.3	1,513.3	1,513.3	1,513.3	26.1 1.8 %	0.0	0.0	0.0
Southeast Support Services	1,339.7	1,630.8	1,820.0	1,820.0	1,820.0	480.3 35.9 %	189.2 11.6 %	0.0	0.0
Statewide Aviation	3,090.5	3,162.3	3,202.3	3,202.3	3,202.3	111.8 3.6 %	40.0 1.3 %	0.0	0.0
Int Airport Systems Office	884.0	893.3	893.3	893.3	893.3	9.3 1.1 %	0.0	0.0	0.0
Program Development	5,255.6	5,599.3	5,671.8	5,671.8	5,671.8	416.2 7.9 %	72.5 1.3 %	0.0	0.0
Central Region Planning	2,046.9	2,131.0	2,131.0	2,131.0	2,131.0	84.1 4.1 %	0.0	0.0	0.0
Northern Region Planning	1,921.6	1,965.3	1,965.3	1,965.3	1,965.3	43.7 2.3 %	0.0	0.0	0.0
Southeast Region Planning	672.8	718.4	718.4	718.4	718.4	45.6 6.8 %	0.0	0.0	0.0
Measurement Standards	7,229.7	7,215.3	7,303.7	7,303.7	7,303.7	74.0 1.0 %	88.4 1.2 %	0.0	0.0
Appropriation Total	47,325.1	48,780.5	50,410.9	50,410.9	50,240.9	2,915.8 6.2 %	1,460.4 3.0 %	-170.0 -0.3 %	-170.0 -0.3 %
Design, Engineering & Constr.									
Statewide Public Facilities	4,419.0	4,525.7	4,525.7	4,525.7	4,525.7	106.7 2.4 %	0.0	0.0	0.0
SW Design & Engineering Svcs	10,195.0	11,291.2	11,791.2	11,791.2	11,291.2	1,096.2 10.8 %	0.0	-500.0 -4.2 %	-500.0 -4.2 %
Harbor Program Development	597.6	615.5	615.5	615.5	615.5	17.9 3.0 %	0.0	0.0	0.0
Central Design & Eng Svcs	21,742.7	22,215.8	22,215.8	22,215.8	22,215.8	473.1 2.2 %	0.0	0.0	0.0
Northern Design & Eng Svcs	17,246.4	16,929.3	16,929.3	16,929.3	16,929.3	-317.1 -1.8 %	0.0	0.0	0.0
Southeast Design & Eng Svcs	10,671.0	10,915.1	10,955.1	10,955.1	10,955.1	284.1 2.7 %	40.0 0.4 %	0.0	0.0
Central Construction & CIP	20,163.2	20,550.8	20,550.8	20,550.8	20,550.8	387.6 1.9 %	0.0	0.0	0.0
Northern Construction & CIP	16,742.2	17,351.0	17,351.0	17,351.0	17,351.0	608.8 3.6 %	0.0	0.0	0.0
Southeast Region Construction	8,043.8	7,968.8	7,968.8	7,968.8	7,968.8	-75.0 -0.9 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amd+ to Sen Sub	[5] - [4] House to Sen Sub
Design, Engineering & Constr.									
(continued)									
Knik Arm Bridge/Toll Authority	1,388.7	1,417.7	1,417.7	1,417.7	1,417.7	29.0 2.1 %	0.0	0.0	0.0
Appropriation Total	111,209.6	113,780.9	114,320.9	114,320.9	113,820.9	2,611.3 2.3 %	40.0	-500.0 -0.4 %	-500.0 -0.4 %
State Equipment Fleet									
State Equipment Fleet	30,736.4	30,796.6	31,996.2	31,996.2	31,996.2	1,259.8 4.1 %	1,199.6 3.9 %	0.0	0.0
Appropriation Total	30,736.4	30,796.6	31,996.2	31,996.2	31,996.2	1,259.8 4.1 %	1,199.6 3.9 %	0.0	0.0
Highways/Aviation & Facilities									
Central Region Facilities	9,136.0	8,684.6	9,387.9	8,982.2	8,982.2	-153.8 -1.7 %	297.6 3.4 %	-405.7 -4.3 %	0.0
Northern Region Facilities	15,055.3	13,955.8	14,890.3	14,107.8	14,107.8	-947.5 -6.3 %	152.0 1.1 %	-782.5 -5.3 %	0.0
Southeast Region Facilities	1,607.7	1,509.3	1,668.2	1,509.3	1,509.3	-98.4 -6.1 %	0.0	-158.9 -9.5 %	0.0
Traffic Signal Management	1,705.2	1,705.2	1,705.2	1,705.2	1,705.2	0.0	0.0	0.0	0.0
Central Highways and Aviation	57,562.8	57,085.7	57,266.5	57,266.5	57,266.5	-296.3 -0.5 %	180.8 0.3 %	0.0	0.0
Northern Highways & Aviation	74,375.3	72,974.9	73,540.9	73,590.9	73,590.9	-784.4 -1.1 %	616.0 0.8 %	50.0 0.1 %	0.0
Southeast Highways & Aviation	17,229.9	16,768.1	17,168.1	17,168.1	17,168.1	-61.8 -0.4 %	400.0 2.4 %	0.0	0.0
Whittier Access and Tunnel	4,487.2	4,490.5	4,754.8	4,754.8	4,754.8	267.6 6.0 %	264.3 5.9 %	0.0	0.0
Appropriation Total	181,159.4	177,174.1	180,381.9	179,084.8	179,084.8	-2,074.6 -1.1 %	1,910.7 1.1 %	-1,297.1 -0.7 %	0.0
International Airports									
AIA Administration	7,930.1	8,044.3	8,044.3	8,044.3	8,044.3	114.2 1.4 %	0.0	0.0	0.0
AIA Facilities	20,844.4	20,863.3	21,613.3	21,613.3	21,613.3	768.9 3.7 %	750.0 3.6 %	0.0	0.0
AIA Field & Equipment Maint	12,718.2	12,732.2	14,816.7	14,816.7	14,816.7	2,098.5 16.5 %	2,084.5 16.4 %	0.0	0.0
AIA Operations	5,581.0	5,651.5	5,651.5	5,651.5	5,651.5	70.5 1.3 %	0.0	0.0	0.0
AIA Safety	11,453.4	11,662.5	11,662.5	11,662.5	11,662.5	209.1 1.8 %	0.0	0.0	0.0
FIA Administration	1,812.8	1,811.4	1,811.4	1,811.4	1,811.4	-1.4 -0.1 %	0.0	0.0	0.0
FIA Facilities	3,577.4	3,604.7	3,604.7	3,604.7	3,604.7	27.3 0.8 %	0.0	0.0	0.0
FIA Field & Equipment Maint	3,748.2	3,751.5	3,751.5	3,751.5	3,751.5	3.3 0.1 %	0.0	0.0	0.0
FIA Operations	1,305.3	1,333.0	1,333.0	1,333.0	1,333.0	27.7 2.1 %	0.0	0.0	0.0
FIA Safety	4,468.3	4,571.1	4,571.1	4,571.1	4,571.1	102.8 2.3 %	0.0	0.0	0.0
Appropriation Total	73,439.1	74,025.5	76,860.0	76,860.0	76,860.0	3,420.9 4.7 %	2,834.5 3.8 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] House</u>	<u>[5] Sen Sub</u>	<u>[5] - [1] 12MgtP1n to Sen Sub</u>	<u>[5] - [2] Adj Base to Sen Sub</u>	<u>[5] - [3] Gov Amd+ to Sen Sub</u>	<u>[5] - [4] House to Sen Sub</u>				
Marine Highway System													
Marine Vessel Operations	112,289.3	113,597.1	114,614.9	114,614.9	114,614.9	2,325.6	2.1 %	1,017.8	0.9 %	0.0	0.0		
Marine Vessel Fuel	34,798.7	26,056.3	26,830.3	26,830.3	30,312.6	-4,486.1	-12.9 %	4,256.3	16.3 %	3,482.3	13.0 %	3,482.3	13.0 %
Marine Engineering	3,513.5	3,557.8	3,557.8	3,557.8	3,557.8	44.3	1.3 %	0.0		0.0		0.0	
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0		0.0	
Reservations and Marketing	2,944.2	3,005.6	3,005.6	3,005.6	3,005.6	61.4	2.1 %	0.0		0.0		0.0	
Marine Shore Operations	7,939.7	7,964.2	7,964.2	7,964.2	7,964.2	24.5	0.3 %	0.0		0.0		0.0	
Vessel Operations Management	4,347.7	4,481.3	4,481.3	4,481.3	4,481.3	133.6	3.1 %	0.0		0.0		0.0	
Appropriation Total	167,480.9	160,310.1	162,101.9	162,101.9	165,584.2	-1,896.7	-1.1 %	5,274.1	3.3 %	3,482.3	2.1 %	3,482.3	2.1 %
Agency Total	611,350.5	604,867.7	616,071.8	614,774.7	617,587.0	6,236.5	1.0 %	12,719.3	2.1 %	1,515.2	0.2 %	2,812.3	0.5 %
Funding Summary													
Unrestricted General (UGF)	279,460.7	268,251.3	271,925.0	269,177.9	281,627.9	2,167.2	0.8 %	13,376.6	5.0 %	9,702.9	3.6 %	12,450.0	4.6 %
Designated General (DGF)	73,194.7	73,844.0	75,635.8	76,485.8	68,118.1	-5,076.6	-6.9 %	-5,725.9	-7.8 %	-7,517.7	-9.9 %	-8,367.7	-10.9 %
Other State Funds (Other)	254,722.2	258,785.8	264,524.4	265,124.4	264,024.4	9,302.2	3.7 %	5,238.6	2.0 %	-500.0	-0.2 %	-1,100.0	-0.4 %
Federal Receipts (Fed)	3,972.9	3,986.6	3,986.6	3,986.6	3,816.6	-156.3	-3.9 %	-170.0	-4.3 %	-170.0	-4.3 %	-170.0	-4.3 %

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amd+ to Sen Sub	[5] - [4] House to Sen Sub
Budget Reductions/Additions									
Systemwide Reduction/Addition	27,209.8	24,354.1	32,830.4	30,636.3	30,636.3	3,426.5 12.6 %	6,282.2 25.8 %	-2,194.1 -6.7 %	0.0
Appropriation Total	27,209.8	24,354.1	32,830.4	30,636.3	30,636.3	3,426.5 12.6 %	6,282.2 25.8 %	-2,194.1 -6.7 %	0.0
Statewide Programs & Services									
Statewide Services	36,653.2	38,750.3	39,256.5	39,256.5	39,256.5	2,603.3 7.1 %	506.2 1.3 %	0.0	0.0
Office of Info Technology	20,297.5	20,589.0	20,589.0	20,589.0	20,589.0	291.5 1.4 %	0.0	0.0	0.0
Systemwide Education/Outreach	10,949.1	10,054.2	13,554.2	13,554.2	13,554.2	2,605.1 23.8 %	3,500.0 34.8 %	0.0	0.0
Appropriation Total	67,899.8	69,393.5	73,399.7	73,399.7	73,399.7	5,499.9 8.1 %	4,006.2 5.8 %	0.0	0.0
Univ of Alaska Anchorage									
Anchorage Campus	258,553.1	259,926.1	265,791.0	267,601.8	267,851.8	9,298.7 3.6 %	7,925.7 3.0 %	2,060.8 0.8 %	250.0 0.1 %
Kenai Peninsula College	12,259.1	12,505.0	12,506.0	12,975.0	12,975.0	715.9 5.8 %	470.0 3.8 %	469.0 3.8 %	0.0
Kodiak College	4,472.3	4,547.8	4,547.8	4,547.8	4,547.8	75.5 1.7 %	0.0	0.0	0.0
Matanuska-Susitna College	9,503.7	9,712.9	9,712.9	9,712.9	9,712.9	209.2 2.2 %	0.0	0.0	0.0
Prince Wm Sound Comm College	7,269.5	7,390.7	7,402.3	7,402.3	7,402.3	132.8 1.8 %	11.6 0.2 %	0.0	0.0
Appropriation Total	292,057.7	294,082.5	299,960.0	302,239.8	302,489.8	10,432.1 3.6 %	8,407.3 2.9 %	2,529.8 0.8 %	250.0 0.1 %
Small Business Development Ctr									
Small Business Dev Center	2,641.2	2,641.2	2,641.2	2,641.2	2,641.2	0.0	0.0	0.0	0.0
Appropriation Total	2,641.2	2,641.2	2,641.2	2,641.2	2,641.2	0.0	0.0	0.0	0.0
Univ of Alaska Fairbanks									
Fairbanks Campus	252,194.8	255,616.6	258,351.5	260,504.7	260,801.3	8,606.5 3.4 %	5,184.7 2.0 %	2,449.8 0.9 %	296.6 0.1 %
Fairbanks Organized Research	134,280.1	137,360.3	137,360.3	138,132.9	138,132.9	3,852.8 2.9 %	772.6 0.6 %	772.6 0.6 %	0.0
Appropriation Total	386,474.9	392,976.9	395,711.8	398,637.6	398,934.2	12,459.3 3.2 %	5,957.3 1.5 %	3,222.4 0.8 %	296.6 0.1 %
UA Community Campuses									
Bristol Bay Campus	3,762.2	3,859.0	3,859.0	3,859.0	3,859.0	96.8 2.6 %	0.0	0.0	0.0
Chukchi Campus	2,310.6	2,357.7	2,357.7	2,357.7	2,357.7	47.1 2.0 %	0.0	0.0	0.0
College of Rural & Comm Dev	13,853.6	14,103.6	14,103.6	14,247.6	14,247.6	394.0 2.8 %	144.0 1.0 %	144.0 1.0 %	0.0
Interior-Aleutians Campus	5,569.8	5,674.6	5,691.6	5,691.6	5,691.6	121.8 2.2 %	17.0 0.3 %	0.0	0.0
Kuskokwim Campus	6,567.1	6,706.1	6,706.1	6,706.1	6,706.1	139.0 2.1 %	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amd+ to Sen Sub	[5] - [4] House to Sen Sub
UA Community Campuses (continued)									
Northwest Campus	3,014.5	3,079.3	3,079.3	3,079.3	3,079.3	64.8	2.1 %	0.0	0.0
UAF Community and Tech College	12,821.5	13,094.1	13,196.3	13,196.3	13,196.3	374.8	2.9 %	102.2	0.8 %
Cooperative Extension Service	10,531.0	9,706.6	9,706.6	10,706.6	10,706.6	175.6	1.7 %	1,000.0	10.3 %
Appropriation Total	58,430.3	58,581.0	58,700.2	59,844.2	59,844.2	1,413.9	2.4 %	1,263.2	2.2 %
Univ of Alaska Southeast									
Juneau Campus	43,049.2	43,711.5	43,711.5	43,836.5	43,937.1	887.9	2.1 %	225.6	0.5 %
Ketchikan Campus	5,529.4	5,625.6	5,625.6	5,795.6	5,795.6	266.2	4.8 %	170.0	3.0 %
Sitka Campus	7,790.9	7,950.9	7,955.8	8,150.9	8,150.9	360.0	4.6 %	200.0	2.5 %
Appropriation Total	56,369.5	57,288.0	57,292.9	57,783.0	57,883.6	1,514.1	2.7 %	595.6	1.0 %
Agency Total	891,083.2	899,317.2	920,536.2	925,181.8	925,829.0	34,745.8	3.9 %	26,511.8	2.9 %
Funding Summary									
Unrestricted General (UGF)	348,660.5	351,658.9	354,936.1	357,685.1	358,265.7	9,605.2	2.8 %	6,606.8	1.9 %
Designated General (DGF)	319,134.7	325,111.2	332,071.5	333,218.1	333,284.7	14,150.0	4.4 %	8,173.5	2.5 %
Other State Funds (Other)	85,334.3	83,852.8	86,334.3	86,334.3	86,334.3	1,000.0	1.2 %	2,481.5	3.0 %
Federal Receipts (Fed)	137,953.7	138,694.3	147,194.3	147,944.3	147,944.3	9,990.6	7.2 %	9,250.0	6.7 %

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Alaska Court System

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] House</u>	<u>[5] Sen Sub</u>	<u>[5] - [1] 12MgtP1n to Sen Sub</u>	<u>[5] - [2] Adj Base to Sen Sub</u>	<u>[5] - [3] Gov Amd+ to Sen Sub</u>	<u>[5] - [4] House to Sen Sub</u>				
Alaska Court System													
Appellate Courts	6,806.9	7,151.3	7,236.3	7,161.1	7,151.3	344.4	5.1 %	0.0	-85.0	-1.2 %	-9.8	-0.1 %	
Trial Courts	81,776.8	84,780.6	86,621.1	86,261.9	85,994.7	4,217.9	5.2 %	1,214.1	1.4 %	-626.4	-0.7 %	-267.2	-0.3 %
Administration and Support	10,320.6	10,605.3	10,932.0	10,605.3	10,718.8	398.2	3.9 %	113.5	1.1 %	-213.2	-2.0 %	113.5	1.1 %
Appropriation Total	98,904.3	102,537.2	104,789.4	104,028.3	103,864.8	4,960.5	5.0 %	1,327.6	1.3 %	-924.6	-0.9 %	-163.5	-0.2 %
Therapeutic Courts													
Therapeutic Courts	4,976.5	4,078.5	5,088.6	5,003.6	5,081.3	104.8	2.1 %	1,002.8	24.6 %	-7.3	-0.1 %	77.7	1.6 %
Appropriation Total	4,976.5	4,078.5	5,088.6	5,003.6	5,081.3	104.8	2.1 %	1,002.8	24.6 %	-7.3	-0.1 %	77.7	1.6 %
Commission on Judicial Conduct													
Commission on Judicial Conduct	388.6	399.8	399.8	399.8	399.8	11.2	2.9 %	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	388.6	399.8	399.8	399.8	399.8	11.2	2.9 %	0.0	0.0	0.0	0.0	0.0	0.0
Judicial Council													
Judicial Council	1,119.8	1,117.9	1,117.9	1,097.9	1,117.9	-1.9	-0.2 %	0.0	0.0	0.0	20.0	1.8 %	
Appropriation Total	1,119.8	1,117.9	1,117.9	1,097.9	1,117.9	-1.9	-0.2 %	0.0	0.0	0.0	20.0	1.8 %	
Agency Total	105,389.2	108,133.4	111,395.7	110,529.6	110,463.8	5,074.6	4.8 %	2,330.4	2.2 %	-931.9	-0.8 %	-65.8	-0.1 %
Funding Summary													
Unrestricted General (UGF)	101,089.6	104,743.1	107,287.6	106,421.5	106,355.7	5,266.1	5.2 %	1,612.6	1.5 %	-931.9	-0.9 %	-65.8	-0.1 %
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	2,106.0	1,196.7	1,914.5	1,914.5	1,914.5	-191.5	-9.1 %	717.8	60.0 %	0.0		0.0	
Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	0.0		0.0		0.0		0.0	

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Alaska Legislature

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub		[5] - [2] Adj Base to Sen Sub		[5] - [3] Gov Amd+ to Sen Sub		[5] - [4] House to Sen Sub	
Budget and Audit Committee													
Legislative Audit	4,900.7	5,033.5	5,033.5	5,033.5	5,033.5	132.8	2.7 %	0.0		0.0			0.0
Legislative Finance	11,481.4	11,657.1	11,657.1	10,102.1	10,102.1	-1,379.3	-12.0 %	-1,555.0	-13.3 %	-1,555.0	-13.3 %		0.0
Committee Expenses	5,603.9	5,615.4	5,615.4	5,115.4	5,115.4	-488.5	-8.7 %	-500.0	-8.9 %	-500.0	-8.9 %		0.0
LEG State Facilities Rent	215.2	215.2	249.8	249.8	249.8	34.6	16.1 %	34.6	16.1 %	0.0			0.0
Appropriation Total	22,201.2	22,521.2	22,555.8	20,500.8	20,500.8	-1,700.4	-7.7 %	-2,020.4	-9.0 %	-2,055.0	-9.1 %		0.0
Legislative Council													
Salaries and Allowances	7,450.9	7,508.5	7,508.5	7,574.5	7,574.5	123.6	1.7 %	66.0	0.9 %	66.0	0.9 %		0.0
Administrative Services	13,159.5	13,441.7	13,441.7	13,513.2	13,513.2	353.7	2.7 %	71.5	0.5 %	71.5	0.5 %		0.0
Session Expenses	10,253.0	10,157.2	10,157.2	10,157.2	10,157.2	-95.8	-0.9 %	0.0		0.0			0.0
Council and Subcommittees	2,268.6	1,334.7	2,084.7	1,334.7	1,334.7	-933.9	-41.2 %	0.0		-750.0	-36.0 %		0.0
Legal and Research Services	4,249.3	4,365.3	4,513.4	4,535.3	4,535.3	286.0	6.7 %	170.0	3.9 %	21.9	0.5 %		0.0
Select Committee on Ethics	238.3	243.7	243.7	256.4	256.4	18.1	7.6 %	12.7	5.2 %	12.7	5.2 %		0.0
Office of Victims Rights	963.7	988.1	988.1	1,000.1	1,000.1	36.4	3.8 %	12.0	1.2 %	12.0	1.2 %		0.0
Ombudsman	1,131.4	1,166.8	1,166.8	1,263.7	1,263.7	132.3	11.7 %	96.9	8.3 %	96.9	8.3 %		0.0
Appropriation Total	39,714.7	39,206.0	40,104.1	39,635.1	39,635.1	-79.6	-0.2 %	429.1	1.1 %	-469.0	-1.2 %		0.0
Legislative Operating Budget													
Legislative Operating Budget	12,978.2	12,971.1	12,971.1	13,271.1	13,271.1	292.9	2.3 %	300.0	2.3 %	300.0	2.3 %		0.0
Appropriation Total	12,978.2	12,971.1	12,971.1	13,271.1	13,271.1	292.9	2.3 %	300.0	2.3 %	300.0	2.3 %		0.0
Agency Total	74,894.1	74,698.3	75,631.0	73,407.0	73,407.0	-1,487.1	-2.0 %	-1,291.3	-1.7 %	-2,224.0	-2.9 %		0.0
Funding Summary													
Unrestricted General (UGF)	74,443.0	74,247.2	75,179.9	72,932.6	72,932.6	-1,510.4	-2.0 %	-1,314.6	-1.8 %	-2,247.3	-3.0 %		0.0
Designated General (DGF)	71.6	71.6	71.6	71.4	71.4	-0.2	-0.3 %	-0.2	-0.3 %	-0.2	-0.3 %		0.0
Other State Funds (Other)	379.5	379.5	379.5	403.0	403.0	23.5	6.2 %	23.5	6.2 %	23.5	6.2 %		0.0

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] House</u>	<u>[5] Sen Sub</u>	<u>[5] - [1] 12MgtP1n to Sen Sub</u>	<u>[5] - [2] Adj Base to Sen Sub</u>	<u>[5] - [3] Gov Amd+ to Sen Sub</u>	<u>[5] - [4] House to Sen Sub</u>
Fuel Branch-wide Unallocated									
Fuel Branch-wide Unallocated	13,000.0	31,000.0	36,000.0	36,000.0	36,000.0	23,000.0 176.9 %	5,000.0 16.1 %	0.0	0.0
Appropriation Total	13,000.0	31,000.0	36,000.0	36,000.0	36,000.0	23,000.0 176.9 %	5,000.0 16.1 %	0.0	0.0
Agency Total	13,000.0	31,000.0	36,000.0	36,000.0	36,000.0	23,000.0 176.9 %	5,000.0 16.1 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	13,000.0	31,000.0	36,000.0	36,000.0	36,000.0	23,000.0 176.9 %	5,000.0 16.1 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Debt Service

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amd+ to Sen Sub	[5] - [4] House to Sen Sub		
Debt Service											
AK Clean Water Revenue Bonds	2,448.8	2,448.8	1,795.4	1,795.4	1,795.4	-653.4	-26.7 %	-653.4	-26.7 %	0.0	0.0
AK Drinking Water Revenue Bond	2,724.6	2,724.6	1,863.6	1,863.6	1,863.6	-861.0	-31.6 %	-861.0	-31.6 %	0.0	0.0
Capital Project Debt Reimb	6,071.0	6,071.0	5,871.5	5,871.5	5,871.5	-199.5	-3.3 %	-199.5	-3.3 %	0.0	0.0
Certificates of Participation	30,943.5	30,943.5	6,982.5	6,982.5	6,982.5	-23,961.0	-77.4 %	-23,961.0	-77.4 %	0.0	0.0
Dept of Admin Obligations	6,770.5	6,770.5	6,770.5	6,770.5	6,770.5	0.0		0.0		0.0	0.0
General Obligation Bonds	84,188.5	84,188.5	96,093.6	96,093.6	96,093.6	11,905.1	14.1 %	11,905.1	14.1 %	0.0	0.0
Int Airport Revenue Bonds	41,571.5	41,571.5	41,208.4	41,208.4	41,208.4	-363.1	-0.9 %	-363.1	-0.9 %	0.0	0.0
Muni Jail Construction Reimb	46,842.3	46,842.3	21,917.0	21,917.0	21,917.0	-24,925.3	-53.2 %	-24,925.3	-53.2 %	0.0	0.0
School Debt Reimbursement	108,145.6	108,145.6	120,386.3	120,386.3	120,386.3	12,240.7	11.3 %	12,240.7	11.3 %	0.0	0.0
Sport Fish Hatchery Bonds	7,500.0	7,500.0	7,500.0	7,500.0	7,500.0	0.0		0.0		0.0	0.0
Appropriation Total	337,206.3	337,206.3	310,388.8	310,388.8	310,388.8	-26,817.5	-8.0 %	-26,817.5	-8.0 %	0.0	0.0
Agency Total	337,206.3	337,206.3	310,388.8	310,388.8	310,388.8	-26,817.5	-8.0 %	-26,817.5	-8.0 %	0.0	0.0
Funding Summary											
Unrestricted General (UGF)	243,727.4	243,727.4	217,077.8	217,077.8	217,077.8	-26,649.6	-10.9 %	-26,649.6	-10.9 %	0.0	0.0
Designated General (DGF)	21,600.0	21,600.0	21,800.0	21,800.0	21,800.0	200.0	0.9 %	200.0	0.9 %	0.0	0.0
Other State Funds (Other)	58,900.2	58,900.2	53,774.2	53,774.2	53,774.2	-5,126.0	-8.7 %	-5,126.0	-8.7 %	0.0	0.0
Federal Receipts (Fed)	12,978.7	12,978.7	17,736.8	17,736.8	17,736.8	4,758.1	36.7 %	4,758.1	36.7 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Fund Capitalization

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amd+ to Sen Sub	[5] - [4] House to Sen Sub		
Fund Capitalization (OpSys)											
Children's Trust Grant Account	8,225.5	0.0	26.2	26.2	26.2	-8,199.3	-99.7 %	26.2	>999 %	0.0	0.0
Crime Victim Compensation Fund	1,675.7	1,675.7	1,825.1	1,825.1	1,825.1	149.4	8.9 %	149.4	8.9 %	0.0	0.0
Disaster Relief Fund	16,500.0	16,500.0	14,000.0	14,000.0	14,000.0	-2,500.0	-15.2 %	-2,500.0	-15.2 %	0.0	0.0
Community Revenue Sharing Fund	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	0.0		0.0		0.0	0.0
Oil and Gas Tax Credit Fund	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	0.0		0.0		0.0	0.0
Trauma Care Fund	0.0	0.0	2,000.0	2,000.0	2,000.0	2,000.0	>999 %	2,000.0	>999 %	0.0	0.0
Appropriation Total	486,401.2	478,175.7	477,851.3	477,851.3	477,851.3	-8,549.9	-1.8 %	-324.4	-0.1 %	0.0	0.0
Caps spent as duplicated funds											
Alaska Clean Water Fund 1075	14,145.0	14,145.0	10,355.3	10,355.3	10,355.3	-3,789.7	-26.8 %	-3,789.7	-26.8 %	0.0	0.0
AK Drinking Water Fund 1100	12,080.0	12,080.0	8,248.5	8,248.5	8,248.5	-3,831.5	-31.7 %	-3,831.5	-31.7 %	0.0	0.0
Election Fund 1185	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	0.0
Appropriation Total	26,325.0	26,325.0	18,703.8	18,703.8	18,703.8	-7,621.2	-29.0 %	-7,621.2	-29.0 %	0.0	0.0
Agency Total	512,726.2	504,500.7	496,555.1	496,555.1	496,555.1	-16,171.1	-3.2 %	-7,945.6	-1.6 %	0.0	0.0
Funding Summary											
Unrestricted General (UGF)	467,500.0	467,500.0	467,000.0	467,000.0	467,000.0	-500.0	-0.1 %	-500.0	-0.1 %	0.0	0.0
Designated General (DGF)	9,875.0	1,675.7	1,825.1	1,825.1	1,825.1	-8,049.9	-81.5 %	149.4	8.9 %	0.0	0.0
Other State Funds (Other)	5,179.6	5,153.4	3,665.2	3,665.2	3,665.2	-1,514.4	-29.2 %	-1,488.2	-28.9 %	0.0	0.0
Federal Receipts (Fed)	30,171.6	30,171.6	24,064.8	24,064.8	24,064.8	-6,106.8	-20.2 %	-6,106.8	-20.2 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

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

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Special Appropriations

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

2012 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amd+ to Sen Sub	[5] - [4] House to Sen Sub
Designated Savings (UGF)									
AMHS Vessel Replace Fund 1082	0.0	0.0	-60,000.0	-60,000.0	-60,000.0	-60,000.0 <-999 %	-60,000.0 <-999 %	0.0	0.0
In-state Pipeline Fund	200,000.0	0.0	0.0	0.0	0.0	-200,000.0 -100.0 %	0.0	0.0	0.0
Performance Scholarship Fund	400,000.0	0.0	0.0	0.0	0.0	-400,000.0 -100.0 %	0.0	0.0	0.0
Public Education Fund	-31,774.4	0.0	0.0	0.0	0.0	31,774.4 -100.0 %	0.0	0.0	0.0
Railbelt Energy Fund 1012	-65,700.0	0.0	0.0	0.0	0.0	65,700.0 -100.0 %	0.0	0.0	0.0
Reg Educ Attend Area Sch Fund	0.0	0.0	-35,512.3	0.0	36,562.3	36,562.3 >999 %	36,562.3 >999 %	72,074.6 -203.0 %	36,562.3 >999 %
Appropriation Total	502,525.6	0.0	-95,512.3	-60,000.0	-23,437.7	-525,963.3 -104.7 %	-23,437.7 <-999 %	72,074.6 -75.5 %	36,562.3 -60.9 %
Undesignated Savings (UGF)									
Statutory Budget Reserve Fund	50,000.0	0.0	0.0	0.0	0.0	-50,000.0 -100.0 %	0.0	0.0	0.0
AHFC Subsidiary Fund 1213	-400,000.0	200,000.0	-29,000.0	-29,000.0	-29,000.0	371,000.0 -92.8 %	-229,000.0 -114.5 %	0.0	0.0
Gaming Tax CPV Fund 1211	-31,000.0	0.0	0.0	0.0	0.0	31,000.0 -100.0 %	0.0	0.0	0.0
Appropriation Total	-381,000.0	200,000.0	-29,000.0	-29,000.0	-29,000.0	352,000.0 -92.4 %	-229,000.0 -114.5 %	0.0	0.0
OpSys DGF Transfers (non-add)									
Alt Energy RLF (AS 45.88.010)	2,500.0	2,500.0	0.0	0.0	0.0	-2,500.0 -100.0 %	-2,500.0 -100.0 %	0.0	0.0
AMHS Fund (Savings) 1076	0.0	0.0	510.0	510.0	510.0	510.0 >999 %	510.0 >999 %	0.0	0.0
Bulk Fuel RLF 1074	50.0	50.0	57.0	57.0	57.0	7.0 14.0 %	7.0 14.0 %	0.0	0.0
Capital Income Fund 1197	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0	0.0	0.0	0.0	0.0
Civil Legal Services Fund 1221	120.0	120.0	0.0	0.0	0.0	-120.0 -100.0 %	-120.0 -100.0 %	0.0	0.0
Oil & Haz Sub Prevent 1052	11,100.0	11,100.0	11,400.0	11,400.0	11,400.0	300.0 2.7 %	300.0 2.7 %	0.0	0.0
Oil & Haz Sub Response 1052	2,475.0	2,475.0	2,400.0	2,400.0	2,400.0	-75.0 -3.0 %	-75.0 -3.0 %	0.0	0.0
Appropriation Total	38,245.0	38,245.0	36,367.0	36,367.0	36,367.0	-1,878.0 -4.9 %	-1,878.0 -4.9 %	0.0	0.0
OpSys Other Transfers(non-add)									
Fish and Game Fund 1024	2,161.7	2,161.7	7,231.8	2,231.8	2,231.8	70.1 3.2 %	70.1 3.2 %	-5,000.0 -69.1 %	0.0
F&G Revenue Bond Redemp Fund	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0	0.0
Muni Bond Bank Reserve Fund	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
Appropriation Total	9,211.7	9,211.7	14,281.8	9,281.8	9,281.8	70.1 0.8 %	70.1 0.8 %	-5,000.0 -35.0 %	0.0

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Numbers and Language

Agency: Fund Transfers

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amd+ to Sen Sub	[5] - [4] House to Sen Sub				
Permanent Fund Transfers													
Permanent Fund Principal	847,000.0	847,000.0	888,000.0	888,000.0	888,000.0	41,000.0	4.8 %	41,000.0	4.8 %	0.0	0.0		
PFD Fund 1050 et al	652,000.0	652,000.0	572,000.0	572,000.0	572,000.0	-80,000.0	-12.3 %	-80,000.0	-12.3 %	0.0	0.0		
Appropriation Total	1,499,000.0	1,499,000.0	1,460,000.0	1,460,000.0	1,460,000.0	-39,000.0	-2.6 %	-39,000.0	-2.6 %	0.0	0.0		
Agency Total	1,667,982.3	1,746,456.7	1,386,136.5	1,416,648.8	1,453,211.1	-214,771.2	-12.9 %	-293,245.6	-16.8 %	67,074.6	4.8 %	36,562.3	2.6 %
Funding Summary													
Unrestricted General (UGF)	134,045.6	212,520.0	-73,690.0	-78,690.0	-42,127.7	-176,173.3	-131.4 %	-254,647.7	-119.8 %	31,562.3	-42.8 %	36,562.3	-46.5 %
Designated General (DGF)	1,525,175.0	1,525,175.0	1,450,994.7	1,486,507.0	1,486,507.0	-38,668.0	-2.5 %	-38,668.0	-2.5 %	35,512.3	2.4 %	0.0	
Other State Funds (Other)	8,761.7	8,761.7	8,831.8	8,831.8	8,831.8	70.1	0.8 %	70.1	0.8 %	0.0		0.0	

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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

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

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

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