

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Centralized Admin. Services									
Administrative Hearings	548.2	488.8	488.8	0.0	0.0	488.8	-59.4	-10.8 %	0.0
DOA Leases	1,779.8	1,779.8	1,779.8	0.0	0.0	1,779.8	0.0		0.0
Office of the Commissioner	368.7	374.9	374.9	0.0	0.0	374.9	6.2	1.7 %	0.0
Administrative Services	115.5	121.1	121.1	0.0	0.0	121.1	5.6	4.8 %	0.0
DOA Info Tech Support	60.1	61.9	61.9	0.0	0.0	61.9	1.8	3.0 %	0.0
Finance	6,614.8	6,707.0	6,707.0	0.0	0.0	6,707.0	92.2	1.4 %	0.0
E-Travel	30.6	31.0	31.0	0.0	0.0	31.0	0.4	1.3 %	0.0
Personnel	1,954.9	2,044.4	2,044.4	0.0	0.0	2,044.4	89.5	4.6 %	0.0
Labor Relations	1,258.8	1,309.5	1,309.5	0.0	0.0	1,309.5	50.7	4.0 %	0.0
Centralized Human Resources	281.7	281.7	281.7	0.0	0.0	281.7	0.0		0.0
Retirement and Benefits	19.1	94.1	94.1	0.0	0.0	94.1	75.0	392.7 %	0.0
Labor Agreements Misc Items	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0
Centralized ETS Services	204.3	204.3	204.3	0.0	0.0	204.3	0.0		0.0
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	13,286.5	13,548.5	13,548.5	0.0	0.0	13,548.5	262.0	2.0 %	0.0
General Services									
Purchasing	1,337.3	1,394.3	1,394.3	0.0	0.0	1,394.3	57.0	4.3 %	0.0
Property Management	642.0	654.7	654.7	0.0	0.0	654.7	12.7	2.0 %	0.0
Central Mail	37.0	38.6	38.6	0.0	0.0	38.6	1.6	4.3 %	0.0
Lease Administration	124.9	128.2	128.2	0.0	0.0	128.2	3.3	2.6 %	0.0
Facilities	820.4	822.8	822.8	0.0	0.0	822.8	2.4	0.3 %	0.0
Facilities Administration	21.5	21.8	21.8	0.0	0.0	21.8	0.3	1.4 %	0.0
NPBF Facilities	692.5	667.8	667.8	0.0	0.0	667.8	-24.7	-3.6 %	0.0
Appropriation Total	3,675.6	3,728.2	3,728.2	0.0	0.0	3,728.2	52.6	1.4 %	0.0
State Facilities Rent									
Admin State Facilities Rent	1,468.6	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0		0.0
Appropriation Total	1,468.6	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0		0.0

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<u>Allocation</u>	<u>[1]</u> <u>12MgtPln</u>	<u>[2]</u> <u>Gov Amd+</u>	<u>[3]</u> <u>ConfComm</u>	<u>[4]</u> <u>Billis</u>	<u>[5]</u> <u>OtherOp</u>	<u>[6]</u> <u>13Budget</u>	<u>[6] - [1]</u> <u>12MgtPln to 13Budget</u>		<u>[6] - [2]</u> <u>Gov Amd+ to 13Budget</u>		<u>[6] - [3]</u> <u>ConfComm to 13Budget</u>
Special Systems											
UVPARP	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0
EPORS	2,248.1	2,248.1	2,248.1	0.0	0.0	2,248.1	0.0		0.0		0.0
Appropriation Total	2,298.1	2,298.1	2,298.1	0.0	0.0	2,298.1	0.0		0.0		0.0
Enterprise Technology Services											
SATS	5,659.3	5,731.6	5,731.6	0.0	0.0	5,731.6	72.3	1.3 %	0.0		0.0
ALMR	1,150.0	2,650.0	2,650.0	0.0	0.0	2,650.0	1,500.0	130.4 %	0.0		0.0
Enterprise Technology Services	1,652.7	1,653.4	1,653.4	0.0	0.0	1,653.4	0.7		0.0		0.0
Appropriation Total	8,462.0	10,035.0	10,035.0	0.0	0.0	10,035.0	1,573.0	18.6 %	0.0		0.0
Public Communications Services											
Public Broadcasting Commission	54.2	54.2	54.2	0.0	0.0	54.2	0.0		0.0		0.0
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	0.0	0.0	3,319.9	0.0		0.0		0.0
Public Broadcasting - T.V.	727.1	727.1	825.9	0.0	0.0	825.9	98.8	13.6 %	98.8	13.6 %	0.0
Satellite Infrastructure	847.3	847.3	847.3	0.0	0.0	847.3	0.0		0.0		0.0
Appropriation Total	4,948.5	4,948.5	5,047.3	0.0	0.0	5,047.3	98.8	2.0 %	98.8	2.0 %	0.0
AIRRES Grant											
AIRRES Grant	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0
Appropriation Total	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0
Risk Management											
Risk Management	4.4	4.4	4.4	0.0	0.0	4.4	0.0		0.0		0.0
Appropriation Total	4.4	4.4	4.4	0.0	0.0	4.4	0.0		0.0		0.0
AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm	6,261.1	6,306.4	6,306.4	0.0	0.0	6,306.4	45.3	0.7 %	0.0		0.0
Appropriation Total	6,261.1	6,306.4	6,306.4	0.0	0.0	6,306.4	45.3	0.7 %	0.0		0.0

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Legal & Advocacy Services											
Office of Public Advocacy	22,297.2	23,433.7	23,433.7	0.0	0.0	23,433.7	1,136.5	5.1 %	0.0	0.0	
Public Defender Agency	23,395.3	24,939.4	24,939.4	0.0	0.0	24,939.4	1,544.1	6.6 %	0.0	0.0	
Appropriation Total	45,692.5	48,373.1	48,373.1	0.0	0.0	48,373.1	2,680.6	5.9 %	0.0	0.0	
Violent Crimes Comp Board											
Violent Crimes Comp Board	12.4	0.0	0.0	0.0	0.0	0.0	-12.4	-100.0 %	0.0	0.0	
Appropriation Total	12.4	0.0	0.0	0.0	0.0	0.0	-12.4	-100.0 %	0.0	0.0	
Alaska Public Offices Comm											
Alaska Public Offices Comm	1,472.8	1,575.4	1,575.4	0.0	0.0	1,575.4	102.6	7.0 %	0.0	0.0	
Appropriation Total	1,472.8	1,575.4	1,575.4	0.0	0.0	1,575.4	102.6	7.0 %	0.0	0.0	
Motor Vehicles											
Motor Vehicles	15,497.0	16,005.3	16,005.3	0.0	0.0	16,005.3	508.3	3.3 %	0.0	0.0	
Appropriation Total	15,497.0	16,005.3	16,005.3	0.0	0.0	16,005.3	508.3	3.3 %	0.0	0.0	
Agency Total	103,179.5	108,391.5	108,490.3	0.0	0.0	108,490.3	5,310.8	5.1 %	98.8	0.1 %	0.0
Funding Summary											
Unrestricted General (UGF)	79,686.0	84,437.5	84,536.3	0.0	0.0	84,536.3	4,850.3	6.1 %	98.8	0.1 %	0.0
Designated General (DGF)	23,493.5	23,954.0	23,954.0	0.0	0.0	23,954.0	460.5	2.0 %	0.0	0.0	0.0

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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget			
Executive Administration												
Commissioner's Office	1,542.4	107.1	107.1	0.0	0.0	107.1	-1,435.3	-93.1 %	0.0	0.0		
Administrative Services	1,394.7	1,448.7	1,448.7	0.0	0.0	1,448.7	54.0	3.9 %	0.0	0.0		
Appropriation Total	2,937.1	1,555.8	1,555.8	0.0	0.0	1,555.8	-1,381.3	-47.0 %	0.0	0.0		
Economic Development												
Economic Development	3,966.6	19,484.2	19,484.2	0.0	0.0	19,484.2	15,517.6	391.2 %	0.0	0.0		
Appropriation Total	3,966.6	19,484.2	19,484.2	0.0	0.0	19,484.2	15,517.6	391.2 %	0.0	0.0		
Community and Regional Affairs												
Community & Regional Affairs	27,417.1	7,489.8	8,039.8	240.2	0.0	8,280.0	-19,137.1	-69.8 %	790.2	10.6 %	240.2	3.0 %
Appropriation Total	27,417.1	7,489.8	8,039.8	240.2	0.0	8,280.0	-19,137.1	-69.8 %	790.2	10.6 %	240.2	3.0 %
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	4,965.6	5,131.1	5,128.8	85.3	0.0	5,214.1	248.5	5.0 %	83.0	1.6 %	85.3	1.7 %
Appropriation Total	4,965.6	5,131.1	5,128.8	85.3	0.0	5,214.1	248.5	5.0 %	83.0	1.6 %	85.3	1.7 %
Alaska Energy Authority												
AEA Rural Energy Operations	1,919.4	2,097.5	2,097.5	0.0	0.0	2,097.5	178.1	9.3 %	0.0		0.0	
AEA Technical Assistance	100.7	100.7	406.7	0.0	0.0	406.7	306.0	303.9 %	306.0	303.9 %	0.0	
AEA Power Cost Equalization	34,340.0	38,190.0	38,190.0	0.0	0.0	38,190.0	3,850.0	11.2 %	0.0		0.0	
Alternative Energy & Efficiency	3,151.9	3,182.1	3,182.1	0.0	0.0	3,182.1	30.2	1.0 %	0.0		0.0	
Appropriation Total	39,512.0	43,570.3	43,876.3	0.0	0.0	43,876.3	4,364.3	11.0 %	306.0	0.7 %	0.0	
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	14,824.1	15,382.3	20,330.9	0.0	0.0	20,330.9	5,506.8	37.1 %	4,948.6	32.2 %	0.0	
Appropriation Total	14,824.1	15,382.3	20,330.9	0.0	0.0	20,330.9	5,506.8	37.1 %	4,948.6	32.2 %	0.0	

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Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1]</u> 12MgtPln	<u>[2]</u> Gov Amd+	<u>[3]</u> ConfComm	<u>[4]</u> Bills	<u>[5]</u> OtherOp	<u>[6]</u> 13Budget	<u>[6] - [1]</u> 12MgtPln to 13Budget	<u>[6] - [2]</u> Gov Amd+ to 13Budget	<u>[6] - [3]</u> ConfComm to 13Budget
Banking and Securities									
Banking and Securities	3,512.4	3,581.4	3,581.4	0.0	0.0	3,581.4	69.0 2.0 %	0.0	0.0
Appropriation Total	3,512.4	3,581.4	3,581.4	0.0	0.0	3,581.4	69.0 2.0 %	0.0	0.0
Insurance									
Insurance Operations	7,020.5	7,180.9	7,180.9	0.0	0.0	7,180.9	160.4 2.3 %	0.0	0.0
Appropriation Total	7,020.5	7,180.9	7,180.9	0.0	0.0	7,180.9	160.4 2.3 %	0.0	0.0
Corp, Bus & Profess Licensing									
Corp, Bus & Profess Licensing	10,496.9	11,246.0	11,096.0	139.4	0.0	11,235.4	738.5 7.0 %	-10.6 -0.1 %	139.4 1.3 %
Appropriation Total	10,496.9	11,246.0	11,096.0	139.4	0.0	11,235.4	738.5 7.0 %	-10.6 -0.1 %	139.4 1.3 %
Regulatory Commission of AK									
Regulatory Commission of AK	8,587.8	8,992.8	8,992.8	0.0	0.0	8,992.8	405.0 4.7 %	0.0	0.0
Appropriation Total	8,587.8	8,992.8	8,992.8	0.0	0.0	8,992.8	405.0 4.7 %	0.0	0.0
DCCED State Facilities Rent									
DCCED State Facilities Rent	585.0	585.0	585.0	0.0	0.0	585.0	0.0	0.0	0.0
Appropriation Total	585.0	585.0	585.0	0.0	0.0	585.0	0.0	0.0	0.0
Serve Alaska									
Serve Alaska	253.2	256.5	256.5	0.0	0.0	256.5	3.3 1.3 %	0.0	0.0
Appropriation Total	253.2	256.5	256.5	0.0	0.0	256.5	3.3 1.3 %	0.0	0.0
Alcoholic Beverage Control Brd									
Alcoholic Beverage Control Bd	1,385.0	1,419.5	1,419.5	247.5	0.0	1,667.0	282.0 20.4 %	247.5 17.4 %	247.5 17.4 %
Appropriation Total	1,385.0	1,419.5	1,419.5	247.5	0.0	1,667.0	282.0 20.4 %	247.5 17.4 %	247.5 17.4 %
Agency Total	125,463.3	125,875.6	131,527.9	712.4	0.0	132,240.3	6,777.0 5.4 %	6,364.7 5.1 %	712.4 0.5 %

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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Funding Summary									
Unrestricted General (UGF)	57,469.8	56,377.1	55,078.1	240.2	0.0	55,318.3	-2,151.5 -3.7 %	-1,058.8 -1.9 %	240.2 0.4 %
Designated General (DGF)	67,993.5	69,498.5	76,449.8	472.2	0.0	76,922.0	8,928.5 13.1 %	7,423.5 10.7 %	472.2 0.6 %

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Agency: Department of Corrections

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Administration and Support									
Office of the Commissioner	1,330.9	1,356.0	1,223.7	0.0	0.0	1,223.7	-107.2 -8.1 %	-132.3 -9.8 %	0.0
Administrative Services	2,947.4	3,072.7	3,072.7	0.0	0.0	3,072.7	125.3 4.3 %	0.0	0.0
Information Technology MIS	2,001.3	2,258.4	2,258.4	0.0	0.0	2,258.4	257.1 12.8 %	0.0	0.0
Research and Records	323.3	333.7	333.7	0.0	0.0	333.7	10.4 3.2 %	0.0	0.0
DOC State Facilities Rent	289.9	289.9	289.9	0.0	0.0	289.9	0.0	0.0	0.0
Appropriation Total	6,892.8	7,310.7	7,178.4	0.0	0.0	7,178.4	285.6 4.1 %	-132.3 -1.8 %	0.0
Population Management									
Correctional Academy	1,352.4	1,370.5	1,370.5	0.0	0.0	1,370.5	18.1 1.3 %	0.0	0.0
Fac-Capital Improvement Unit	222.6	224.3	224.3	0.0	0.0	224.3	1.7 0.8 %	0.0	0.0
Prison System Expansion	288.9	295.0	295.0	0.0	0.0	295.0	6.1 2.1 %	0.0	0.0
Classification and Furlough	783.2	802.5	802.5	0.0	0.0	802.5	19.3 2.5 %	0.0	0.0
Out-of-State Contractual	24,060.8	24,534.2	24,459.2	0.0	0.0	24,459.2	398.4 1.7 %	-75.0 -0.3 %	0.0
Institution Director's Office	1,129.6	1,203.9	1,157.9	0.0	0.0	1,157.9	28.3 2.5 %	-46.0 -3.8 %	0.0
Inmate Transportation	2,056.5	2,061.8	2,061.8	0.0	0.0	2,061.8	5.3 0.3 %	0.0	0.0
Point of Arrest	628.7	628.7	628.7	0.0	0.0	628.7	0.0	0.0	0.0
Anchorage Correctional Complex	23,300.5	23,449.9	23,449.9	0.0	0.0	23,449.9	149.4 0.6 %	0.0	0.0
Anvil Mtn Correctional Center	5,508.4	5,549.5	5,549.5	0.0	0.0	5,549.5	41.1 0.7 %	0.0	0.0
Combined Hiland Mtn Corr Ctr	10,852.1	10,921.4	10,921.4	0.0	0.0	10,921.4	69.3 0.6 %	0.0	0.0
Fairbanks Correctional Center	10,483.3	10,544.4	10,544.4	0.0	0.0	10,544.4	61.1 0.6 %	0.0	0.0
Goose Creek Corr, Center	4,035.9	31,955.8	31,955.8	0.0	0.0	31,955.8	27,919.9 691.8 %	0.0	0.0
Ketchikan Correctional Center	4,269.2	4,298.9	4,298.9	0.0	0.0	4,298.9	29.7 0.7 %	0.0	0.0
Lemon Creek Correctional Ctr	8,745.1	8,835.9	8,835.9	0.0	0.0	8,835.9	90.8 1.0 %	0.0	0.0
Mat-Su Correctional Center	4,508.7	4,537.9	4,537.9	0.0	0.0	4,537.9	29.2 0.6 %	0.0	0.0
Palmer Correctional Center	12,974.0	13,056.9	13,056.9	0.0	0.0	13,056.9	82.9 0.6 %	0.0	0.0
Spring Creek Correctional Ctr	21,898.0	22,014.1	22,014.1	0.0	0.0	22,014.1	116.1 0.5 %	0.0	0.0
Wildwood Correctional Center	14,008.3	14,106.1	14,106.1	0.0	0.0	14,106.1	97.8 0.7 %	0.0	0.0
Yukon-Kuskokwim Corr Center	6,486.3	6,556.1	6,556.1	0.0	0.0	6,556.1	69.8 1.1 %	0.0	0.0
Pt MacKenzie Correctional Farm	3,705.9	3,731.0	3,731.0	0.0	0.0	3,731.0	25.1 0.7 %	0.0	0.0
Prob & Parole Directors Office	660.6	672.3	672.3	0.0	0.0	672.3	11.7 1.8 %	0.0	0.0
Statewide Probation & Parole	14,327.7	15,071.7	15,071.7	0.0	0.0	15,071.7	744.0 5.2 %	0.0	0.0

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Agency: Department of Corrections

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget		[6] - [2] Gov Amd+ to 13Budget		[6] - [3] ConfComm to 13Budget
Population Management (continued)											
Electronic Monitoring	3,052.1	3,396.6	3,396.6	0.0	0.0	3,396.6	344.5	11.3 %	0.0		0.0
Community Jails	7,603.4	8,203.4	8,203.4	0.0	0.0	8,203.4	600.0	7.9 %	0.0		0.0
Community Residential Centers	21,906.8	22,759.5	24,321.5	0.0	0.0	24,321.5	2,414.7	11.0 %	1,562.0	6.9 %	0.0
Parole Board	824.8	838.4	838.4	0.0	0.0	838.4	13.6	1.6 %	0.0		0.0
Unallocated	0.0	0.0	-1,000.0	0.0	0.0	-1,000.0	-1,000.0	<-999 %	-1,000.0	<-999 %	0.0
Appropriation Total	209,673.8	241,620.7	242,061.7	0.0	0.0	242,061.7	32,387.9	15.4 %	441.0	0.2 %	0.0
Inmate Health Care											
Behavioral Health Care	6,759.8	7,279.1	7,279.1	0.0	0.0	7,279.1	519.3	7.7 %	0.0		0.0
Physical Health Care	32,352.3	32,660.7	32,690.6	0.0	0.0	32,690.6	338.3	1.0 %	29.9	0.1 %	0.0
Appropriation Total	39,112.1	39,939.8	39,969.7	0.0	0.0	39,969.7	857.6	2.2 %	29.9	0.1 %	0.0
Offender Habilitation											
Education Programs	504.9	510.4	510.4	0.0	0.0	510.4	5.5	1.1 %	0.0		0.0
Vocational Education Programs	150.0	306.0	306.0	0.0	0.0	306.0	156.0	104.0 %	0.0		0.0
Domestic Violence Program	175.0	175.0	175.0	0.0	0.0	175.0	0.0		0.0		0.0
Substance Abuse Treatment	2,456.7	2,462.5	3,843.0	0.0	0.0	3,843.0	1,386.3	56.4 %	1,380.5	56.1 %	0.0
Sex Offender Management	2,767.4	3,146.2	3,146.2	0.0	0.0	3,146.2	378.8	13.7 %	0.0		0.0
Appropriation Total	6,054.0	6,600.1	7,980.6	0.0	0.0	7,980.6	1,926.6	31.8 %	1,380.5	20.9 %	0.0
24 Hr. Institutional Utilities											
24 Hr Institutional Utilities	8,444.2	7,724.2	7,724.2	0.0	0.0	7,724.2	-720.0	-8.5 %	0.0		0.0
Appropriation Total	8,444.2	7,724.2	7,724.2	0.0	0.0	7,724.2	-720.0	-8.5 %	0.0		0.0
Agency Total	270,176.9	303,195.5	304,914.6	0.0	0.0	304,914.6	34,737.7	12.9 %	1,719.1	0.6 %	0.0
Funding Summary											
Unrestricted General (UGF)	247,910.6	281,640.4	283,359.5	0.0	0.0	283,359.5	35,448.9	14.3 %	1,719.1	0.6 %	0.0
Designated General (DGF)	22,266.3	21,555.1	21,555.1	0.0	0.0	21,555.1	-711.2	-3.2 %	0.0		0.0

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
K-12 Support										
Foundation Program	1,107,190.1	1,121,038.5	1,090,763.3	27,207.7	25,000.0	1,142,971.0	35,780.9 3.2 %	21,932.5 2.0 %	52,207.7 4.8 %	
Pupil Transportation	62,665.8	62,202.7	62,202.7	11,593.2	0.0	73,795.9	11,130.1 17.8 %	11,593.2 18.6 %	11,593.2 18.6 %	
Boarding Home Grants	3,330.8	3,728.8	3,728.8	0.0	0.0	3,728.8	398.0 11.9 %	0.0	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	
Special Schools	3,318.4	3,314.7	3,314.7	0.0	0.0	3,314.7	-3.7 -0.1 %	0.0	0.0	
Alaska Challenge Youth Academy	5,826.8	4,958.4	4,958.4	0.0	0.0	4,958.4	-868.4 -14.9 %	0.0	0.0	
Appropriation Total	1,183,431.9	1,196,343.1	1,166,067.9	38,800.9	25,000.0	1,229,868.8	46,436.9 3.9 %	33,525.7 2.8 %	63,800.9 5.5 %	
Education Support Services										
Executive Administration	832.9	850.2	850.2	0.0	0.0	850.2	17.3 2.1 %	0.0	0.0	
Administrative Services	616.5	638.6	638.6	0.0	0.0	638.6	22.1 3.6 %	0.0	0.0	
Information Services	287.5	301.6	301.6	0.0	0.0	301.6	14.1 4.9 %	0.0	0.0	
School Finance & Facilities	1,647.9	1,687.5	1,687.5	95.3	0.0	1,782.8	134.9 8.2 %	95.3 5.6 %	95.3 5.6 %	
Appropriation Total	3,384.8	3,477.9	3,477.9	95.3	0.0	3,573.2	188.4 5.6 %	95.3 2.7 %	95.3 2.7 %	
Teaching and Learning Support										
Student and School Achievement	11,173.4	13,699.0	12,679.0	0.0	0.0	12,679.0	1,505.6 13.5 %	-1,020.0 -7.4 %	0.0	
State System of Support	2,061.9	2,100.0	1,950.0	0.0	0.0	1,950.0	-111.9 -5.4 %	-150.0 -7.1 %	0.0	
Statewide Mentoring	3,150.0	3,150.0	3,000.0	0.0	0.0	3,000.0	-150.0 -4.8 %	-150.0 -4.8 %	0.0	
Teacher Certification	724.2	896.5	896.5	0.0	0.0	896.5	172.3 23.8 %	0.0	0.0	
Child Nutrition	95.0	100.0	100.0	0.0	0.0	100.0	5.0 5.3 %	0.0	0.0	
Early Learning Coordination	10,414.7	10,425.2	9,000.2	3,352.5	0.0	12,352.7	1,938.0 18.6 %	1,927.5 18.5 %	3,352.5 37.2 %	
Pre-Kindergarten Grants	0.0	0.0	4,000.0	0.0	0.0	4,000.0	4,000.0 >999 %	4,000.0 >999 %	0.0	
Appropriation Total	27,619.2	30,370.7	31,625.7	3,352.5	0.0	34,978.2	7,359.0 26.6 %	4,607.5 15.2 %	3,352.5 10.6 %	
Commissions and Boards										
Professional Teaching Practice	290.0	295.8	295.8	0.0	0.0	295.8	5.8 2.0 %	0.0	0.0	
AK State Council on the Arts	801.3	809.0	809.0	0.0	0.0	809.0	7.7 1.0 %	0.0	0.0	
Appropriation Total	1,091.3	1,104.8	1,104.8	0.0	0.0	1,104.8	13.5 1.2 %	0.0	0.0	

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1]</u> 12MgtPln	<u>[2]</u> Gov Amd+	<u>[3]</u> ConfComm	<u>[4]</u> Bills	<u>[5]</u> OtherOp	<u>[6]</u> 13Budget	<u>[6] - [1]</u> 12MgtPln to 13Budget	<u>[6] - [2]</u> Gov Amd+ to 13Budget	<u>[6] - [3]</u> ConfComm to 13Budget			
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	4,293.1	4,278.4	4,278.4	0.0	0.0	4,278.4	-14.7	-0.3 %	0.0	0.0		
Appropriation Total	4,293.1	4,278.4	4,278.4	0.0	0.0	4,278.4	-14.7	-0.3 %	0.0	0.0		
State Facilities Maintenance												
EED State Facilities Rent	2,115.8	2,115.8	2,115.8	0.0	0.0	2,115.8	0.0		0.0	0.0		
Appropriation Total	2,115.8	2,115.8	2,115.8	0.0	0.0	2,115.8	0.0		0.0	0.0		
Alaska Library and Museums												
Library Operations	4,731.6	4,883.2	4,883.2	0.0	0.0	4,883.2	151.6	3.2 %	0.0	0.0		
Archives	1,059.6	1,106.8	1,106.8	0.0	0.0	1,106.8	47.2	4.5 %	0.0	0.0		
Museum Operations	1,957.2	2,028.7	2,028.7	0.0	0.0	2,028.7	71.5	3.7 %	0.0	0.0		
Appropriation Total	7,748.4	8,018.7	8,018.7	0.0	0.0	8,018.7	270.3	3.5 %	0.0	0.0		
Alaska Postsecondary Education												
Program Admin & Operations	3,000.0	3,000.0	3,000.0	1,000.0	0.0	4,000.0	1,000.0	33.3 %	1,000.0	33.3 %	1,000.0	33.3 %
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0		0.0	0.0		
Appropriation Total	5,964.8	5,964.8	5,964.8	1,000.0	0.0	6,964.8	1,000.0	16.8 %	1,000.0	16.8 %	1,000.0	16.8 %
AK Performance Scholarship Awd												
AK Performance Scholarship Awd	6,000.0	8,000.0	3,100.0	4,900.0	0.0	8,000.0	2,000.0	33.3 %	0.0	4,900.0	158.1 %	
Appropriation Total	6,000.0	8,000.0	3,100.0	4,900.0	0.0	8,000.0	2,000.0	33.3 %	0.0	4,900.0	158.1 %	
Agency Total	1,241,649.3	1,259,674.2	1,225,754.0	48,148.7	25,000.0	1,298,902.7	57,253.4	4.6 %	39,228.5	3.1 %	73,148.7	6.0 %
Funding Summary												
Unrestricted General (UGF)	1,227,690.9	1,244,609.9	1,210,689.7	42,248.7	25,000.0	1,277,938.4	50,247.5	4.1 %	33,328.5	2.7 %	67,248.7	5.6 %
Designated General (DGF)	13,958.4	15,064.3	15,064.3	5,900.0	0.0	20,964.3	7,005.9	50.2 %	5,900.0	39.2 %	5,900.0	39.2 %

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget			
Administration												
Office of the Commissioner	451.0	463.3	463.3	0.0	0.0	463.3	12.3	2.7 %	0.0	0.0		
Administrative Services	2,695.9	2,791.4	2,791.4	0.0	0.0	2,791.4	95.5	3.5 %	0.0	0.0		
State Support Services	2,086.4	2,086.4	2,086.4	0.0	0.0	2,086.4	0.0		0.0	0.0		
Appropriation Total	5,233.3	5,341.1	5,341.1	0.0	0.0	5,341.1	107.8	2.1 %	0.0	0.0		
DEC Bldgs Maint & Operations												
DEC Bldgs Maint & Operations	718.1	632.6	632.6	0.0	0.0	632.6	-85.5	-11.9 %	0.0	0.0		
Appropriation Total	718.1	632.6	632.6	0.0	0.0	632.6	-85.5	-11.9 %	0.0	0.0		
Environmental Health												
Environmental Health Director	360.5	371.3	371.3	0.0	0.0	371.3	10.8	3.0 %	0.0	0.0		
Food Safety & Sanitation	3,921.9	4,156.3	4,156.3	0.0	0.0	4,156.3	234.4	6.0 %	0.0	0.0		
Laboratory Services	2,478.7	2,876.2	2,876.2	0.0	0.0	2,876.2	397.5	16.0 %	0.0	0.0		
Drinking Water	2,387.6	2,441.5	2,441.5	0.0	0.0	2,441.5	53.9	2.3 %	0.0	0.0		
Solid Waste Management	2,047.9	2,097.5	2,097.5	0.0	0.0	2,097.5	49.6	2.4 %	0.0	0.0		
Air Quality Director	267.7	273.7	273.7	0.0	0.0	273.7	6.0	2.2 %	0.0	0.0		
Air Quality	3,310.1	3,399.8	3,399.8	27.8	0.0	3,427.6	117.5	3.5 %	27.8	0.8 %	27.8	0.8 %
Appropriation Total	14,774.4	15,616.3	15,616.3	27.8	0.0	15,644.1	869.7	5.9 %	27.8	0.2 %	27.8	0.2 %
Spill Prevention and Response												
Spill Prev. & Resp. Director	281.9	289.2	289.2	0.0	0.0	289.2	7.3	2.6 %	0.0	0.0		
Contaminated Sites Program	3,679.2	3,783.3	3,783.3	0.0	0.0	3,783.3	104.1	2.8 %	0.0	0.0		
Industry Prep. & Pipeline Op.	4,203.9	4,313.5	4,313.5	0.0	0.0	4,313.5	109.6	2.6 %	0.0	0.0		
Prevention and Emerg. Response	4,277.6	4,396.1	4,396.1	0.0	0.0	4,396.1	118.5	2.8 %	0.0	0.0		
Response Fund Administration	1,467.6	1,491.6	1,491.6	0.0	0.0	1,491.6	24.0	1.6 %	0.0	0.0		
Appropriation Total	13,910.2	14,273.7	14,273.7	0.0	0.0	14,273.7	363.5	2.6 %	0.0	0.0		
Water												
Water Quality	10,383.5	10,965.8	10,965.8	0.0	0.0	10,965.8	582.3	5.6 %	0.0	0.0		
Facility Construction	1,199.1	1,212.4	1,212.4	0.0	0.0	1,212.4	13.3	1.1 %	0.0	0.0		
Appropriation Total	11,582.6	12,178.2	12,178.2	0.0	0.0	12,178.2	595.6	5.1 %	0.0	0.0		

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

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

<u>Allocation</u>	<u>[1] 12MgtPln</u>	<u>[2] Gov Amd+</u>	<u>[3] ConfComm</u>	<u>[4] Bills</u>	<u>[5] OtherOp</u>	<u>[6] 13Budget</u>	<u>[6] - [1] 12MgtPln to 13Budget</u>		<u>[6] - [2] Gov Amd+ to 13Budget</u>		<u>[6] - [3] ConfComm to 13Budget</u>	
Agency Total	46,218.6	48,041.9	48,041.9	27.8	0.0	48,069.7	1,851.1	4.0 %	27.8	0.1 %	27.8	0.1 %
Funding Summary												
Unrestricted General (UGF)	19,884.2	21,072.0	21,156.0	27.8	0.0	21,183.8	1,299.6	6.5 %	111.8	0.5 %	27.8	0.1 %
Designated General (DGF)	26,334.4	26,969.9	26,885.9	0.0	0.0	26,885.9	551.5	2.1 %	-84.0	-0.3 %	0.0	

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Commercial Fisheries									
SE Region Fisheries Mgmt.	8,352.6	8,844.2	9,094.2	0.0	0.0	9,094.2	741.6 8.9 %	250.0 2.8 %	0.0
Central Region Fisheries Mgmt.	8,878.9	9,128.9	9,223.9	0.0	0.0	9,223.9	345.0 3.9 %	95.0 1.0 %	0.0
AYK Region Fisheries Mgmt.	7,295.4	7,901.1	8,391.1	0.0	0.0	8,391.1	1,095.7 15.0 %	490.0 6.2 %	0.0
Westward Region Fisheries Mgmt	9,073.6	9,332.0	9,332.0	0.0	0.0	9,332.0	258.4 2.8 %	0.0	0.0
Headquarters Fisheries Mgmt.	10,819.6	11,584.1	11,584.1	0.0	0.0	11,584.1	764.5 7.1 %	0.0	0.0
Comm Fish Special Projects	3,913.8	4,556.4	4,790.4	0.0	0.0	4,790.4	876.6 22.4 %	234.0 5.1 %	0.0
Appropriation Total	48,333.9	51,346.7	52,415.7	0.0	0.0	52,415.7	4,081.8 8.4 %	1,069.0 2.1 %	0.0
Sport Fisheries									
Sport Fisheries	5,881.2	6,534.2	6,824.2	0.0	0.0	6,824.2	943.0 16.0 %	290.0 4.4 %	0.0
Sport Fish Hatcheries	125.0	128.2	128.2	0.0	0.0	128.2	3.2 2.6 %	0.0	0.0
Appropriation Total	6,006.2	6,662.4	6,952.4	0.0	0.0	6,952.4	946.2 15.8 %	290.0 4.4 %	0.0
Wildlife Conservation									
Wildlife Conservation	6,809.3	7,094.0	7,094.0	0.0	0.0	7,094.0	284.7 4.2 %	0.0	0.0
WC Special Projects	933.5	944.7	1,189.7	0.0	0.0	1,189.7	256.2 27.4 %	245.0 25.9 %	0.0
Hunter Ed Pub Shooting Ranges	295.8	303.9	303.9	0.0	0.0	303.9	8.1 2.7 %	0.0	0.0
Appropriation Total	8,038.6	8,342.6	8,587.6	0.0	0.0	8,587.6	549.0 6.8 %	245.0 2.9 %	0.0
Administration and Support									
Commissioner's Office	841.0	864.3	864.3	0.0	0.0	864.3	23.3 2.8 %	0.0	0.0
Administrative Services	3,111.6	3,219.9	3,219.9	0.0	0.0	3,219.9	108.3 3.5 %	0.0	0.0
Boards and Advisory Committee	1,400.9	1,635.6	1,635.6	0.0	0.0	1,635.6	234.7 16.8 %	0.0	0.0
State Subsistence Research	2,519.4	2,903.8	3,179.6	0.0	0.0	3,179.6	660.2 26.2 %	275.8 9.5 %	0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0
Appropriation Total	10,402.9	11,153.6	11,429.4	0.0	0.0	11,429.4	1,026.5 9.9 %	275.8 2.5 %	0.0
Habitat									
Habitat	3,752.2	4,204.3	4,204.3	0.0	0.0	4,204.3	452.1 12.0 %	0.0	0.0
Appropriation Total	3,752.2	4,204.3	4,204.3	0.0	0.0	4,204.3	452.1 12.0 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 12MgtPln</u>	<u>[2] Gov Amd+</u>	<u>[3] ConfComm</u>	<u>[4] Bills</u>	<u>[5] OtherOp</u>	<u>[6] 13Budget</u>	<u>[6] - [1] 12MgtPln to 13Budget</u>		<u>[6] - [2] Gov Amd+ to 13Budget</u>		<u>[6] - [3] ConfComm to 13Budget</u>
Commercial Fisheries Entry Com											
Commercial Fish Entry Com	4,084.1	4,176.9	4,176.9	0.0	0.0	4,176.9	92.8	2.3 %	0.0		0.0
Appropriation Total	4,084.1	4,176.9	4,176.9	0.0	0.0	4,176.9	92.8	2.3 %	0.0		0.0
Agency Total	80,617.9	85,886.5	87,766.3	0.0	0.0	87,766.3	7,148.4	8.9 %	1,879.8	2.2 %	0.0
Funding Summary											
Unrestricted General (UGF)	72,246.7	76,379.8	78,259.6	0.0	0.0	78,259.6	6,012.9	8.3 %	1,879.8	2.5 %	0.0
Designated General (DGF)	8,371.2	9,506.7	9,506.7	0.0	0.0	9,506.7	1,135.5	13.6 %	0.0		0.0

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 12MgtPln</u>	<u>[2] Gov Amd+</u>	<u>[3] ConfComm</u>	<u>[4] Bills</u>	<u>[5] OtherOp</u>	<u>[6] 13Budget</u>	<u>[6] - [1] 12MgtPln to 13Budget</u>	<u>[6] - [2] Gov Amd+ to 13Budget</u>	<u>[6] - [3] ConfComm to 13Budget</u>			
Commissions/Special Offices												
Human Rights Commission	2,045.6	2,350.3	2,350.3	0.0	0.0	2,350.3	304.7	14.9 %	0.0	0.0		
Redistricting Board	1,393.6	0.0	0.0	0.0	0.0	0.0	-1,393.6	-100.0 %	0.0	0.0		
Appropriation Total	3,439.2	2,350.3	2,350.3	0.0	0.0	2,350.3	-1,088.9	-31.7 %	0.0	0.0		
Executive Operations												
Executive Office	13,059.7	13,295.4	13,045.4	0.0	0.0	13,045.4	-14.3	-0.1 %	-250.0	-1.9 %	0.0	
Governor's House	726.9	738.6	738.6	0.0	0.0	738.6	11.7	1.6 %	0.0	0.0		
Contingency Fund	800.0	800.0	800.0	0.0	0.0	800.0	0.0		0.0	0.0		
Lieutenant Governor	1,152.2	1,173.6	1,173.6	0.0	0.0	1,173.6	21.4	1.9 %	0.0	0.0		
Domestic Violence/Sex Assault	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0		0.0	0.0		
Appropriation Total	18,738.8	19,007.6	18,757.6	0.0	0.0	18,757.6	18.8	0.1 %	-250.0	-1.3 %	0.0	
Gov State Facilities Rent												
Gov Office Facilities Rent	626.2	626.2	626.2	0.0	0.0	626.2	0.0		0.0	0.0		
Governor's Office Leasing	595.6	595.6	595.6	0.0	0.0	595.6	0.0		0.0	0.0		
Appropriation Total	1,221.8	1,221.8	1,221.8	0.0	0.0	1,221.8	0.0		0.0	0.0		
Office of Management & Budget												
Office of Management & Budget	2,690.9	2,751.1	2,751.1	0.0	0.0	2,751.1	60.2	2.2 %	0.0	0.0		
Appropriation Total	2,690.9	2,751.1	2,751.1	0.0	0.0	2,751.1	60.2	2.2 %	0.0	0.0		
Elections												
Elections	4,568.1	7,337.0	7,337.0	0.0	575.0	7,912.0	3,343.9	73.2 %	575.0	7.8 %	575.0	7.8 %
Appropriation Total	4,568.1	7,337.0	7,337.0	0.0	575.0	7,912.0	3,343.9	73.2 %	575.0	7.8 %	575.0	7.8 %
Agency Total	30,658.8	32,667.8	32,417.8	0.0	575.0	32,992.8	2,334.0	7.6 %	325.0	1.0 %	575.0	1.8 %
Funding Summary												
Unrestricted General (UGF)	30,653.9	32,662.9	32,412.9	0.0	575.0	32,987.9	2,334.0	7.6 %	325.0	1.0 %	575.0	1.8 %
Designated General (DGF)	4.9	4.9	4.9	0.0	0.0	4.9	0.0		0.0		0.0	

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget			
Alaska Pioneer Homes												
AK Pioneer Homes Management	1,607.4	1,576.9	1,576.9	0.0	0.0	1,576.9	-30.5	-1.9 %	0.0	0.0		
Pioneer Homes	49,346.7	50,256.2	50,256.2	0.0	0.0	50,256.2	909.5	1.8 %	0.0	0.0		
Appropriation Total	50,954.1	51,833.1	51,833.1	0.0	0.0	51,833.1	879.0	1.7 %	0.0	0.0		
Behavioral Health												
AK Fetal Alcohol Syndrome Pgm	1,673.9	1,673.9	1,673.9	0.0	0.0	1,673.9	0.0		0.0	0.0		
Alcohol Safety Action Program	2,154.3	2,183.0	2,183.0	0.0	0.0	2,183.0	28.7	1.3 %	0.0	0.0		
Behavioral Health Grants	25,250.8	26,300.8	26,195.8	0.0	19,300.4	45,496.2	20,245.4	80.2 %	19,195.4	73.0 %	19,300.4	73.7 %
Behavioral Health Admin	7,935.8	8,205.2	8,197.7	0.0	0.0	8,197.7	261.9	3.3 %	-7.5	-0.1 %	0.0	
CAPI Grants	2,069.1	2,069.1	2,069.1	0.0	0.0	2,069.1	0.0		0.0	0.0		
Rural Services/Suicide Prevent	3,068.2	3,068.2	3,068.2	0.0	0.0	3,068.2	0.0		0.0	0.0		
Psychiatric Emergency Svcs	8,809.0	8,809.0	8,809.0	0.0	0.0	8,809.0	0.0		0.0	0.0		
Svcs/Seriously Mentally Ill	15,019.8	15,044.8	15,334.8	0.0	0.0	15,334.8	315.0	2.1 %	290.0	1.9 %	0.0	
Designated Eval & Treatment	3,156.4	3,156.4	3,156.4	0.0	0.0	3,156.4	0.0		0.0	0.0		
Svcs/Severely Emotion Dst Yth	14,234.9	15,284.9	15,179.9	0.0	0.0	15,179.9	945.0	6.6 %	-105.0	-0.7 %	0.0	
Alaska Psychiatric Institute	7,152.7	7,322.0	7,322.0	0.0	0.0	7,322.0	169.3	2.4 %	0.0	0.0		
API Advisory Board	9.0	9.0	9.0	0.0	0.0	9.0	0.0		0.0	0.0		
AK MH/Alc & Drug Abuse Brds	471.7	537.0	532.0	0.0	0.0	532.0	60.3	12.8 %	-5.0	-0.9 %	0.0	
Suicide Prevention Council	130.9	584.9	584.9	4.0	0.0	588.9	458.0	349.9 %	4.0	0.7 %	4.0	0.7 %
Appropriation Total	91,136.5	94,248.2	94,315.7	4.0	19,300.4	113,620.1	22,483.6	24.7 %	19,371.9	20.6 %	19,304.4	20.5 %
Children's Services												
Children's Services Management	5,560.3	5,727.2	5,927.2	0.0	0.0	5,927.2	366.9	6.6 %	200.0	3.5 %	0.0	
Children's Services Training	991.5	991.5	991.5	0.0	0.0	991.5	0.0		0.0	0.0		
Front Line Social Workers	31,680.8	32,668.6	32,668.6	0.0	0.0	32,668.6	987.8	3.1 %	0.0	0.0		
Family Preservation	6,266.3	6,404.3	6,404.3	0.0	0.0	6,404.3	138.0	2.2 %	0.0	0.0		
Foster Care Base Rate	9,678.0	9,678.0	9,678.0	0.0	0.0	9,678.0	0.0		0.0	0.0		
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0		0.0	0.0		
Foster Care Special Need	5,468.2	5,468.2	5,468.2	0.0	0.0	5,468.2	0.0		0.0	0.0		
Subsidized Adoptions/Guardians	10,219.6	10,219.6	10,219.6	0.0	0.0	10,219.6	0.0		0.0	0.0		
Residential Child Care	6,292.7	6,299.0	6,299.0	0.0	0.0	6,299.0	6.3	0.1 %	0.0	0.0		

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Children's Services (continued)									
Infant Learning Program Grants	6,646.4	7,001.8	6,966.8	0.0	0.0	6,966.8	320.4 4.8 %	-35.0 -0.5 %	0.0
Children's Trust Programs	150.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0
Appropriation Total	83,991.4	85,495.8	85,660.8	0.0	0.0	85,660.8	1,669.4 2.0 %	165.0 0.2 %	0.0
Health Care Services									
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
Health Facil Licensing & Cert	566.2	641.5	641.5	0.0	0.0	641.5	75.3 13.3 %	0.0	0.0
Certification and Licensing	2,969.0	3,006.9	3,006.9	0.0	0.0	3,006.9	37.9 1.3 %	0.0	0.0
Medical Assistance Admin.	5,150.1	5,161.2	5,161.2	0.0	0.0	5,161.2	11.1 0.2 %	0.0	0.0
Rate Review	1,237.3	1,588.4	1,588.4	0.0	0.0	1,588.4	351.1 28.4 %	0.0	0.0
Community Health Grants	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0
Appropriation Total	13,547.5	14,022.9	14,022.9	0.0	0.0	14,022.9	475.4 3.5 %	0.0	0.0
Juvenile Justice									
McLaughlin Youth Center	17,886.8	18,613.1	18,613.1	0.0	0.0	18,613.1	726.3 4.1 %	0.0	0.0
Mat-Su Youth Facility	2,133.7	2,182.3	2,182.3	0.0	0.0	2,182.3	48.6 2.3 %	0.0	0.0
Kenai Peninsula Youth Facility	1,791.3	1,832.5	1,832.5	0.0	0.0	1,832.5	41.2 2.3 %	0.0	0.0
Fairbanks Youth Facility	4,625.2	4,730.2	4,730.2	0.0	0.0	4,730.2	105.0 2.3 %	0.0	0.0
Bethel Youth Facility	3,914.0	4,122.7	4,122.7	0.0	0.0	4,122.7	208.7 5.3 %	0.0	0.0
Nome Youth Facility	2,654.6	2,706.8	2,706.8	0.0	0.0	2,706.8	52.2 2.0 %	0.0	0.0
Johnson Youth Center	3,774.7	4,130.8	4,130.8	0.0	0.0	4,130.8	356.1 9.4 %	0.0	0.0
Ketchikan Reg Youth Facility	1,707.8	1,798.6	1,798.6	0.0	0.0	1,798.6	90.8 5.3 %	0.0	0.0
Probation Services	14,184.5	14,414.1	14,414.1	0.0	0.0	14,414.1	229.6 1.6 %	0.0	0.0
Youth Courts	529.4	529.4	529.4	0.0	0.0	529.4	0.0	0.0	0.0
Appropriation Total	53,202.0	55,060.5	55,060.5	0.0	0.0	55,060.5	1,858.5 3.5 %	0.0	0.0
Public Assistance									
ATAP	14,973.6	14,973.6	14,973.6	0.0	0.0	14,973.6	0.0	0.0	0.0
Adult Public Assistance	54,143.4	59,808.9	59,808.9	0.0	0.0	59,808.9	5,665.5 10.5 %	0.0	0.0
Child Care Benefits	9,238.5	9,238.5	9,238.5	0.0	0.0	9,238.5	0.0	0.0	0.0
General Relief Assistance	1,905.4	1,905.4	1,905.4	0.0	0.0	1,905.4	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Public Assistance (continued)									
Tribal Assistance Programs	13,960.3	13,960.3	13,960.3	0.0	0.0	13,960.3	0.0	0.0	0.0
Senior Benefits Payment Prgm	22,453.4	23,072.2	23,072.2	0.0	0.0	23,072.2	618.8 2.8 %	0.0	0.0
PFD Hold Harmless	16,284.7	16,824.7	16,824.7	0.0	0.0	16,824.7	540.0 3.3 %	0.0	0.0
Energy Assistance Program	13,026.9	15,656.8	20,656.8	0.0	0.0	20,656.8	7,629.9 58.6 %	5,000.0 31.9 %	0.0
Public Assistance Admin	1,915.1	1,981.6	1,981.6	0.0	0.0	1,981.6	66.5 3.5 %	0.0	0.0
Public Assistance Field Svcs	18,444.9	18,950.5	18,950.5	0.0	0.0	18,950.5	505.6 2.7 %	0.0	0.0
Fraud Investigation	862.3	883.0	883.0	0.0	0.0	883.0	20.7 2.4 %	0.0	0.0
Quality Control	975.9	1,001.0	1,001.0	0.0	0.0	1,001.0	25.1 2.6 %	0.0	0.0
Work Services	2,856.4	2,847.8	2,847.8	0.0	0.0	2,847.8	-8.6 -0.3 %	0.0	0.0
Women, Infants and Children	399.7	420.3	420.3	0.0	0.0	420.3	20.6 5.2 %	0.0	0.0
Appropriation Total	171,440.5	181,524.6	186,524.6	0.0	0.0	186,524.6	15,084.1 8.8 %	5,000.0 2.8 %	0.0
Public Health									
Health Plan & Systems Develop	1,149.3	1,375.8	1,355.8	2,842.9	0.0	4,198.7	3,049.4 265.3 %	2,822.9 205.2 %	2,842.9 209.7 %
Nursing	27,134.0	28,820.5	28,820.5	0.0	0.0	28,820.5	1,686.5 6.2 %	0.0	0.0
Women, Children Family Health	3,344.0	3,761.2	3,761.2	0.0	0.0	3,761.2	417.2 12.5 %	0.0	0.0
Public Health Admin Svcs	1,064.5	810.8	810.8	0.0	0.0	810.8	-253.7 -23.8 %	0.0	0.0
Emergency Programs	788.3	823.4	823.4	0.0	0.0	823.4	35.1 4.5 %	0.0	0.0
Chronic Disease Prev/Hlth Prom	3,171.7	3,241.8	3,241.8	0.0	0.0	3,241.8	70.1 2.2 %	0.0	0.0
Epidemiology	2,438.8	3,119.8	3,479.8	4,517.3	0.0	7,997.1	5,558.3 227.9 %	4,877.3 156.3 %	4,517.3 129.8 %
Bureau of Vital Statistics	2,396.3	2,473.1	2,473.1	0.0	0.0	2,473.1	76.8 3.2 %	0.0	0.0
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0	0.0	0.0
State Medical Examiner	3,073.5	3,120.8	3,120.8	0.0	0.0	3,120.8	47.3 1.5 %	0.0	0.0
Public Health Laboratories	4,616.7	4,711.2	4,711.2	0.0	0.0	4,711.2	94.5 2.0 %	0.0	0.0
Tobacco Prevention and Control	8,563.3	8,563.3	8,563.3	0.0	0.0	8,563.3	0.0	0.0	0.0
Appropriation Total	60,561.0	63,642.3	63,982.3	7,360.2	0.0	71,342.5	10,781.5 17.8 %	7,700.2 12.1 %	7,360.2 11.5 %
Senior and Disabilities Svcs									
Senior/Disabilities Svcs Admin	9,668.9	9,853.9	9,853.9	0.0	0.0	9,853.9	185.0 1.9 %	0.0	0.0
General Relief/Temp Assistance	8,113.7	8,113.7	8,113.7	0.0	0.0	8,113.7	0.0	0.0	0.0
Senior Community Based Grants	6,969.8	7,744.8	7,897.3	0.0	0.0	7,897.3	927.5 13.3 %	152.5 2.0 %	0.0

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget		
Senior and Disabilities Svcs (continued)											
Community DD Grants	13,508.1	13,658.1	13,643.1	0.0	0.0	13,643.1	135.0	1.0 %	-15.0	-0.1 %	0.0
Senior Residential Services	815.0	815.0	815.0	0.0	0.0	815.0	0.0		0.0		0.0
Commission on Aging	77.7	78.5	78.5	0.0	0.0	78.5	0.8	1.0 %	0.0		0.0
Governor's Cncl/Disabilities	297.0	297.0	297.0	0.0	0.0	297.0	0.0		0.0		0.0
Appropriation Total	39,450.2	40,561.0	40,698.5	0.0	0.0	40,698.5	1,248.3	3.2 %	137.5	0.3 %	0.0
Departmental Support Services											
Public Affairs	391.5	403.0	403.0	0.0	0.0	403.0	11.5	2.9 %	0.0		0.0
Quality Assurance and Audit	456.1	466.4	466.4	0.0	0.0	466.4	10.3	2.3 %	0.0		0.0
Commissioner's Office	1,403.1	1,607.5	1,492.5	0.0	0.0	1,492.5	89.4	6.4 %	-115.0	-7.2 %	0.0
Assessment and Planning	125.0	125.0	125.0	0.0	0.0	125.0	0.0		0.0		0.0
Administrative Support Svcs	6,277.9	7,150.6	7,150.6	0.0	0.0	7,150.6	872.7	13.9 %	0.0		0.0
Hearings and Appeals	575.6	0.0	0.0	0.0	0.0	0.0	-575.6	-100.0 %	0.0		0.0
Information Technology Svcs	8,451.7	9,480.3	9,480.3	0.0	0.0	9,480.3	1,028.6	12.2 %	0.0		0.0
HSS State Facilities Rent	4,597.0	4,488.0	4,488.0	0.0	0.0	4,488.0	-109.0	-2.4 %	0.0		0.0
Appropriation Total	22,277.9	23,720.8	23,605.8	0.0	0.0	23,605.8	1,327.9	6.0 %	-115.0	-0.5 %	0.0
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant	1,685.3	1,685.3	1,785.3	0.0	0.0	1,785.3	100.0	5.9 %	100.0	5.9 %	0.0
Appropriation Total	1,685.3	1,685.3	1,785.3	0.0	0.0	1,785.3	100.0	5.9 %	100.0	5.9 %	0.0
Community Initiative Grants											
Community Initiative Grants	820.4	731.9	881.9	0.0	0.0	881.9	61.5	7.5 %	150.0	20.5 %	0.0
Appropriation Total	820.4	731.9	881.9	0.0	0.0	881.9	61.5	7.5 %	150.0	20.5 %	0.0
Medicaid Services											
Behavioral Health Medicaid Svc	82,579.6	85,141.7	85,141.7	0.0	0.0	85,141.7	2,562.1	3.1 %	0.0		0.0
Children's Medicaid Services	6,308.1	6,308.1	6,308.1	0.0	0.0	6,308.1	0.0		0.0		0.0
Adult Prev Dental Medicaid Svc	3,804.1	5,390.2	5,390.2	0.0	0.0	5,390.2	1,586.1	41.7 %	0.0		0.0
Health Care Medicaid Services	315,890.8	334,017.5	333,513.3	0.0	0.0	333,513.3	17,622.5	5.6 %	-504.2	-0.2 %	0.0
Senior/Disabilities Medicaid	224,679.2	247,470.5	247,470.5	0.0	0.0	247,470.5	22,791.3	10.1 %	0.0		0.0

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

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

<u>Allocation</u>	<u>[1] 12MgtPln</u>	<u>[2] Gov Amd+</u>	<u>[3] ConfComm</u>	<u>[4] Bills</u>	<u>[5] OtherOp</u>	<u>[6] 13Budget</u>	<u>[6] - [1] 12MgtPln to 13Budget</u>	<u>[6] - [2] Gov Amd+ to 13Budget</u>	<u>[6] - [3] ConfComm to 13Budget</u>
Medicaid Services (continued)									
Appropriation Total	633,261.8	678,328.0	677,823.8	0.0	0.0	677,823.8	44,562.0 7.0 %	-504.2 -0.1 %	0.0
Agency Total	1,222,328.6	1,290,854.4	1,296,195.2	7,364.2	19,300.4	1,322,859.8	100,531.2 8.2 %	32,005.4 2.5 %	26,664.6 2.1 %
Funding Summary									
Unrestricted General (UGF)	1,150,088.7	1,217,447.1	1,222,787.9	6,685.5	19,300.4	1,248,773.8	98,685.1 8.6 %	31,326.7 2.6 %	25,985.9 2.1 %
Designated General (DGF)	72,239.9	73,407.3	73,407.3	678.7	0.0	74,086.0	1,846.1 2.6 %	678.7 0.9 %	678.7 0.9 %

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Commissioner and Admin Svcs									
Commissioner's Office	712.5	723.5	723.5	0.0	0.0	723.5	11.0 1.5 %	0.0	0.0
Alaska Labor Relations Agency	543.4	555.7	555.7	0.0	0.0	555.7	12.3 2.3 %	0.0	0.0
Management Services	203.3	211.6	211.6	0.0	0.0	211.6	8.3 4.1 %	0.0	0.0
Human Resources	274.1	274.1	274.1	0.0	0.0	274.1	0.0	0.0	0.0
Leasing	3,335.5	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0
Data Processing	522.6	535.8	535.8	0.0	0.0	535.8	13.2 2.5 %	0.0	0.0
Labor Market Information	1,587.4	1,655.0	1,655.0	0.0	0.0	1,655.0	67.6 4.3 %	0.0	0.0
Appropriation Total	7,178.8	7,291.2	7,291.2	0.0	0.0	7,291.2	112.4 1.6 %	0.0	0.0
Workers' Compensation									
Workers' Compensation	5,535.2	5,675.8	5,600.8	0.0	0.0	5,600.8	65.6 1.2 %	-75.0 -1.3 %	0.0
Workers' Comp Appeals Comm	571.9	579.6	579.6	0.0	0.0	579.6	7.7 1.3 %	0.0	0.0
WC Benefits Guaranty Fund	280.0	771.2	771.2	0.0	0.0	771.2	491.2 175.4 %	0.0	0.0
Second Injury Fund	3,994.6	4,003.3	4,003.3	0.0	0.0	4,003.3	8.7 0.2 %	0.0	0.0
Fishermen's Fund	1,637.0	1,647.3	1,647.3	0.0	0.0	1,647.3	10.3 0.6 %	0.0	0.0
Appropriation Total	12,018.7	12,677.2	12,602.2	0.0	0.0	12,602.2	583.5 4.9 %	-75.0 -0.6 %	0.0
Labor Standards and Safety									
Wage and Hour Administration	1,812.9	1,863.9	1,863.9	0.0	0.0	1,863.9	51.0 2.8 %	0.0	0.0
Mechanical Inspection	2,122.2	2,207.1	2,207.1	0.0	0.0	2,207.1	84.9 4.0 %	0.0	0.0
Occupational Safety and Health	3,176.3	3,224.3	3,224.3	0.0	0.0	3,224.3	48.0 1.5 %	0.0	0.0
Appropriation Total	7,111.4	7,295.3	7,295.3	0.0	0.0	7,295.3	183.9 2.6 %	0.0	0.0
Employment Security									
Employment and Training Svcs	946.5	866.3	1,016.3	0.0	0.0	1,016.3	69.8 7.4 %	150.0 17.3 %	0.0
Unemployment Insurance	866.1	847.6	847.6	0.0	0.0	847.6	-18.5 -2.1 %	0.0	0.0
Adult Basic Education	2,132.5	2,145.9	2,145.9	0.0	0.0	2,145.9	13.4 0.6 %	0.0	0.0
Appropriation Total	3,945.1	3,859.8	4,009.8	0.0	0.0	4,009.8	64.7 1.6 %	150.0 3.9 %	0.0

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget		
Business Partnerships											
Workforce Investment Board	1,514.3	1,039.0	1,039.0	0.0	0.0	1,039.0	-475.3	-31.4 %	0.0	0.0	
Business Services	11,269.8	11,309.0	11,459.0	0.0	0.0	11,459.0	189.2	1.7 %	150.0	1.3 %	
Kotzebue Tech Operations Grant	1,507.7	1,580.8	1,580.8	0.0	0.0	1,580.8	73.1	4.8 %	0.0	0.0	
SW AK Voc Educ Ctr Ops Grant	497.6	521.9	521.9	0.0	0.0	521.9	24.3	4.9 %	0.0	0.0	
Yuut Operations Grant	907.7	980.8	980.8	0.0	0.0	980.8	73.1	8.1 %	0.0	0.0	
Northwest Alaska Center	702.6	726.9	726.9	0.0	0.0	726.9	24.3	3.5 %	0.0	0.0	
Delta Career Advancement Cntr	302.6	326.9	326.9	0.0	0.0	326.9	24.3	8.0 %	0.0	0.0	
New Frontier Voc Tech Center	201.7	218.0	218.0	0.0	0.0	218.0	16.3	8.1 %	0.0	0.0	
Construction Academy Training	3,250.0	3,250.0	3,250.0	0.0	0.0	3,250.0	0.0		0.0	0.0	
Appropriation Total	20,154.0	19,953.3	20,103.3	0.0	0.0	20,103.3	-50.7	-0.3 %	150.0	0.8 %	0.0
Vocational Rehabilitation											
Voc Rehab Administration	3.9	3.9	3.9	0.0	0.0	3.9	0.0		0.0	0.0	
Client Services	4,426.9	4,506.0	4,506.0	0.0	0.0	4,506.0	79.1	1.8 %	0.0	0.0	
Independent Living Rehab	987.7	1,187.9	1,187.9	0.0	0.0	1,187.9	200.2	20.3 %	0.0	0.0	
Disability Determination	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0	0.0	
Special Projects	118.4	218.4	218.4	0.0	0.0	218.4	100.0	84.5 %	0.0	0.0	
Appropriation Total	5,538.8	5,918.1	5,918.1	0.0	0.0	5,918.1	379.3	6.8 %	0.0	0.0	
AVTEC											
Alaska Vocational Tech Center	10,322.4	10,942.5	10,942.5	0.0	0.0	10,942.5	620.1	6.0 %	0.0	0.0	
Appropriation Total	10,322.4	10,942.5	10,942.5	0.0	0.0	10,942.5	620.1	6.0 %	0.0	0.0	
Agency Total	66,269.2	67,937.4	68,162.4	0.0	0.0	68,162.4	1,893.2	2.9 %	225.0	0.3 %	0.0
Funding Summary											
Unrestricted General (UGF)	31,292.3	33,983.0	34,233.0	0.0	0.0	34,233.0	2,940.7	9.4 %	250.0	0.7 %	0.0
Designated General (DGF)	34,976.9	33,954.4	33,929.4	0.0	0.0	33,929.4	-1,047.5	-3.0 %	-25.0	-0.1 %	0.0

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Criminal Division									
First Judicial District	1,765.9	1,887.7	1,887.7	0.0	0.0	1,887.7	121.8	6.9 %	0.0
Second Judicial District	1,768.6	1,878.9	1,878.9	0.0	0.0	1,878.9	110.3	6.2 %	0.0
Third Judicial: Anchorage	7,342.0	7,640.6	7,605.6	0.0	0.0	7,605.6	263.6	3.6 %	-35.0 -0.5 %
Third JD: Outside Anchorage	5,186.9	5,366.0	5,366.0	0.0	0.0	5,366.0	179.1	3.5 %	0.0
Fourth Judicial District	5,292.1	5,458.6	5,458.6	0.0	0.0	5,458.6	166.5	3.1 %	0.0
Criminal Justice Litigation	1,995.9	2,022.4	2,022.4	0.0	0.0	2,022.4	26.5	1.3 %	0.0
Criminal Appeals/Special Lit	4,769.7	4,965.5	4,909.3	0.0	0.0	4,909.3	139.6	2.9 %	-56.2 -1.1 %
Appropriation Total	28,121.1	29,219.7	29,128.5	0.0	0.0	29,128.5	1,007.4	3.6 %	-91.2 -0.3 %
Civil Division									
Dep. Attny General's Office	619.0	524.3	524.3	0.0	0.0	524.3	-94.7	-15.3 %	0.0
Child Protection	5,160.9	5,371.2	5,371.2	0.0	0.0	5,371.2	210.3	4.1 %	0.0
Collections and Support	1,239.9	1,291.7	1,291.7	0.0	0.0	1,291.7	51.8	4.2 %	0.0
Commercial and Fair Business	1,495.2	1,541.8	1,541.8	0.0	0.0	1,541.8	46.6	3.1 %	0.0
Environmental Law	1,230.7	1,252.7	1,252.7	0.0	0.0	1,252.7	22.0	1.8 %	0.0
Human Services	1,109.1	1,024.3	1,024.3	0.0	0.0	1,024.3	-84.8	-7.6 %	0.0
Labor and State Affairs	2,859.3	2,977.7	2,977.7	0.0	0.0	2,977.7	118.4	4.1 %	0.0
Legislation/Regulations	689.6	690.6	690.6	0.0	0.0	690.6	1.0	0.1 %	0.0
Natural Resources	3,111.6	3,611.9	3,611.9	0.0	0.0	3,611.9	500.3	16.1 %	0.0
Oil, Gas and Mining	10,778.3	12,914.9	10,864.9	0.0	0.0	10,864.9	86.6	0.8 %	-2,050.0 -15.9 %
Opinions, Appeals and Ethics	1,404.0	1,551.9	1,551.9	0.0	0.0	1,551.9	147.9	10.5 %	0.0
Reg Affairs Public Advocacy	1,658.0	1,686.3	1,686.3	0.0	0.0	1,686.3	28.3	1.7 %	0.0
Timekeeping and Litigation Sup	316.0	316.0	316.0	0.0	0.0	316.0	0.0		0.0
Torts & Workers' Compensation	242.9	246.4	246.4	0.0	0.0	246.4	3.5	1.4 %	0.0
Transportation Section	144.8	744.8	744.8	0.0	0.0	744.8	600.0	414.4 %	0.0
Appropriation Total	32,059.3	35,746.5	33,696.5	0.0	0.0	33,696.5	1,637.2	5.1 %	-2,050.0 -5.7 %
Administration and Support									
Office of the Attorney General	654.6	660.4	660.4	0.0	0.0	660.4	5.8	0.9 %	0.0
Administrative Services	1,236.4	1,263.4	1,263.4	0.0	0.0	1,263.4	27.0	2.2 %	0.0
Dimond Courthouse PBF	805.0	886.2	886.2	0.0	0.0	886.2	81.2	10.1 %	0.0

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

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

<u>Allocation</u>	<u>[1] 12MgtPln</u>	<u>[2] Gov Amd+</u>	<u>[3] ConfComm</u>	<u>[4] Bills</u>	<u>[5] OtherOp</u>	<u>[6] 13Budget</u>	<u>[6] - [1] 12MgtPln to 13Budget</u>		<u>[6] - [2] Gov Amd+ to 13Budget</u>		<u>[6] - [3] ConfComm to 13Budget</u>
Administration and Support (continued)											
Appropriation Total	2,696.0	2,810.0	2,810.0	0.0	0.0	2,810.0	114.0	4.2 %	0.0		0.0
BP Corrosion											
BP Corrosion	9,000.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	-100.0 %	0.0		0.0
Appropriation Total	9,000.0	0.0	0.0	0.0	0.0	0.0	-9,000.0	-100.0 %	0.0		0.0
Agency Total	71,876.4	67,776.2	65,635.0	0.0	0.0	65,635.0	-6,241.4	-8.7 %	-2,141.2	-3.2 %	0.0
Funding Summary											
Unrestricted General (UGF)	69,262.1	65,081.2	62,940.0	0.0	0.0	62,940.0	-6,322.1	-9.1 %	-2,141.2	-3.3 %	0.0
Designated General (DGF)	2,614.3	2,695.0	2,695.0	0.0	0.0	2,695.0	80.7	3.1 %	0.0		0.0

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Military and Veterans Affairs

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget		
Military and Veteran's Affairs											
Office of the Commissioner	2,275.1	2,519.9	2,479.9	0.0	0.0	2,479.9	204.8	9.0 %	-40.0	-1.6 %	0.0
Homeland Security & Emerg Mgt	2,461.5	2,669.9	2,669.9	0.0	0.0	2,669.9	208.4	8.5 %	0.0		0.0
Local Emerg Planning Committee	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0		0.0
National Guard Military Hdqtrs	740.8	747.3	747.3	0.0	0.0	747.3	6.5	0.9 %	0.0		0.0
Army Guard Facilities Maint.	3,037.7	3,045.6	3,045.6	0.0	0.0	3,045.6	7.9	0.3 %	0.0		0.0
Air Guard Facilities Maint.	2,150.3	1,909.5	1,909.5	0.0	0.0	1,909.5	-240.8	-11.2 %	0.0		0.0
Alaska Military Youth Academy	73.2	73.7	73.7	0.0	0.0	73.7	0.5	0.7 %	0.0		0.0
Veterans' Services	1,204.7	1,958.4	1,808.4	0.0	0.0	1,808.4	603.7	50.1 %	-150.0	-7.7 %	0.0
State Active Duty	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0
Appropriation Total	12,248.3	13,229.3	13,039.3	0.0	0.0	13,039.3	791.0	6.5 %	-190.0	-1.4 %	0.0
Alaska National Guard Benefits											
Educational Benefits	80.0	80.0	80.0	0.0	0.0	80.0	0.0		0.0		0.0
Retirement Benefits	882.2	739.1	739.1	0.0	0.0	739.1	-143.1	-16.2 %	0.0		0.0
Appropriation Total	962.2	819.1	819.1	0.0	0.0	819.1	-143.1	-14.9 %	0.0		0.0
Alaska Aerospace Corporation											
Alaska Aerospace Corporation	940.7	1,569.0	1,569.0	0.0	0.0	1,569.0	628.3	66.8 %	0.0		0.0
AAC Facilities Maintenance	3,059.3	6,473.3	6,473.3	0.0	0.0	6,473.3	3,414.0	111.6 %	0.0		0.0
Appropriation Total	4,000.0	8,042.3	8,042.3	0.0	0.0	8,042.3	4,042.3	101.1 %	0.0		0.0
Agency Total	17,210.5	22,090.7	21,900.7	0.0	0.0	21,900.7	4,690.2	27.3 %	-190.0	-0.9 %	0.0
Funding Summary											
Unrestricted General (UGF)	17,182.1	22,062.3	21,872.3	0.0	0.0	21,872.3	4,690.2	27.3 %	-190.0	-0.9 %	0.0
Designated General (DGF)	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Administration & Support										
Commissioner's Office	1,117.0	1,390.2	1,390.2	0.0	0.0	1,390.2	273.2	24.5 %	0.0	0.0
Gas Pipeline Project Office	4,470.2	2,990.8	2,990.8	0.0	0.0	2,990.8	-1,479.4	-33.1 %	0.0	0.0
State Pipeline Coordinator	478.9	484.9	484.9	0.0	0.0	484.9	6.0	1.3 %	0.0	0.0
Project Mgmt & Permitting	801.8	925.4	925.4	0.0	0.0	925.4	123.6	15.4 %	0.0	0.0
Administrative Services	1,850.0	2,043.5	2,043.5	0.0	0.0	2,043.5	193.5	10.5 %	0.0	0.0
Information Resource Mgmt.	2,913.1	3,254.3	3,254.3	0.0	0.0	3,254.3	341.2	11.7 %	0.0	0.0
Interdepartmental Chargebacks	1,462.0	1,462.0	1,462.0	0.0	0.0	1,462.0	0.0		0.0	0.0
Facilities	2,809.0	2,802.0	2,802.0	0.0	0.0	2,802.0	-7.0	-0.2 %	0.0	0.0
Citizen's Advisory Commission	263.3	281.9	281.9	0.0	0.0	281.9	18.6	7.1 %	0.0	0.0
Recorder's Office/UCC	4,789.1	4,911.0	4,911.0	0.0	0.0	4,911.0	121.9	2.5 %	0.0	0.0
Conservation & Develop Board	114.7	115.7	115.7	0.0	0.0	115.7	1.0	0.9 %	0.0	0.0
Public Information Center	94.8	95.9	95.9	0.0	0.0	95.9	1.1	1.2 %	0.0	0.0
Appropriation Total	21,163.9	20,757.6	20,757.6	0.0	0.0	20,757.6	-406.3	-1.9 %	0.0	0.0
Oil & Gas										
Oil & Gas	10,864.2	11,170.7	10,970.7	0.0	0.0	10,970.7	106.5	1.0 %	-200.0	-1.8 %
Petroleum Systems Integrity	1,098.4	838.6	838.6	0.0	0.0	838.6	-259.8	-23.7 %	0.0	0.0
Appropriation Total	11,962.6	12,009.3	11,809.3	0.0	0.0	11,809.3	-153.3	-1.3 %	-200.0	-1.7 %
Land & Water Resources										
Mining, Land & Water	22,382.8	23,462.2	23,482.2	0.0	0.0	23,482.2	1,099.4	4.9 %	20.0	0.1 %
Forest Management & Develop	4,679.6	4,642.7	4,642.7	0.0	0.0	4,642.7	-36.9	-0.8 %	0.0	0.0
Geological/Geophysical Surveys	4,482.3	4,759.0	4,759.0	0.0	0.0	4,759.0	276.7	6.2 %	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	31,544.7	32,863.9	32,883.9	0.0	0.0	32,883.9	1,339.2	4.2 %	20.0	0.1 %
Agriculture										
Agricultural Development	1,730.9	1,719.6	1,719.6	0.0	0.0	1,719.6	-11.3	-0.7 %	0.0	0.0
N. Latitude Plant Material Ctr	1,757.8	2,055.3	2,055.3	0.0	0.0	2,055.3	297.5	16.9 %	0.0	0.0
Agr Revolving Loan Pgm Admin	2,512.3	2,526.1	2,526.1	0.0	0.0	2,526.1	13.8	0.5 %	0.0	0.0
Appropriation Total	6,001.0	6,301.0	6,301.0	0.0	0.0	6,301.0	300.0	5.0 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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

<u>Allocation</u>	<u>[1] 12MgtPln</u>	<u>[2] Gov Amd+</u>	<u>[3] ConfComm</u>	<u>[4] Bills</u>	<u>[5] OtherOp</u>	<u>[6] 13Budget</u>	<u>[6] - [1] 12MgtPln to 13Budget</u>		<u>[6] - [2] Gov Amd+ to 13Budget</u>		<u>[6] - [3] ConfComm to 13Budget</u>
Parks & Outdoor Recreation											
Parks Management & Access	8,516.1	8,836.0	8,999.7	0.0	0.0	8,999.7	483.6	5.7 %	163.7	1.9 %	0.0
Offc of History & Archaeology	465.9	476.2	476.2	0.0	0.0	476.2	10.3	2.2 %	0.0		0.0
Appropriation Total	8,982.0	9,312.2	9,475.9	0.0	0.0	9,475.9	493.9	5.5 %	163.7	1.8 %	0.0
Fire Suppression											
Fire Suppression Preparedness	16,152.4	16,894.5	16,894.5	0.0	0.0	16,894.5	742.1	4.6 %	0.0		0.0
Fire Suppression Activity	6,663.3	6,663.3	6,663.3	0.0	0.0	6,663.3	0.0		0.0		0.0
Appropriation Total	22,815.7	23,557.8	23,557.8	0.0	0.0	23,557.8	742.1	3.3 %	0.0		0.0
Agency Total	102,469.9	104,801.8	104,785.5	0.0	0.0	104,785.5	2,315.6	2.3 %	-16.3		0.0
Funding Summary											
Unrestricted General (UGF)	76,240.0	78,869.9	78,853.6	0.0	0.0	78,853.6	2,613.6	3.4 %	-16.3		0.0
Designated General (DGF)	26,229.9	25,931.9	25,931.9	0.0	0.0	25,931.9	-298.0	-1.1 %	0.0		0.0

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Public Safety

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Fire and Life Safety									
Fire & Life Safety Operations	2,565.6	2,621.5	2,621.5	0.0	0.0	2,621.5	55.9 2.2 %	0.0	0.0
Training & Education Bureau	2,106.3	2,131.3	2,131.3	0.0	0.0	2,131.3	25.0 1.2 %	0.0	0.0
Appropriation Total	4,671.9	4,752.8	4,752.8	0.0	0.0	4,752.8	80.9 1.7 %	0.0	0.0
Alaska Fire Standards Council									
AK Fire Standards Council	245.8	250.9	250.9	0.0	0.0	250.9	5.1 2.1 %	0.0	0.0
Appropriation Total	245.8	250.9	250.9	0.0	0.0	250.9	5.1 2.1 %	0.0	0.0
Alaska State Troopers									
Special Projects	1,258.1	1,570.4	1,570.4	0.0	0.0	1,570.4	312.3 24.8 %	0.0	0.0
AST Director's Office	386.3	395.0	395.0	0.0	0.0	395.0	8.7 2.3 %	0.0	0.0
AK Bureau of Judicial Svcs	4,467.2	4,553.5	4,553.5	0.0	0.0	4,553.5	86.3 1.9 %	0.0	0.0
Prisoner Transportation	2,534.2	2,534.2	2,534.2	0.0	0.0	2,534.2	0.0	0.0	0.0
Search and Rescue	577.9	577.9	577.9	0.0	0.0	577.9	0.0	0.0	0.0
Rural Trooper Housing	2,945.1	2,910.3	2,910.3	0.0	0.0	2,910.3	-34.8 -1.2 %	0.0	0.0
Narcotics Task Force	2,373.1	2,754.1	2,754.1	0.0	0.0	2,754.1	381.0 16.1 %	0.0	0.0
AST Detachments	61,174.0	64,369.9	64,369.9	0.0	0.0	64,369.9	3,195.9 5.2 %	0.0	0.0
Alaska Bureau of Investigation	6,635.3	6,817.5	6,817.5	0.0	0.0	6,817.5	182.2 2.7 %	0.0	0.0
AK Bureau of Alcohol/Drug Enf	4,087.8	3,999.8	3,999.8	0.0	0.0	3,999.8	-88.0 -2.2 %	0.0	0.0
Alaska Wildlife Troopers	18,546.4	18,968.3	18,968.3	0.0	0.0	18,968.3	421.9 2.3 %	0.0	0.0
AK Wildlife Troopers Aircraft	4,541.5	4,839.0	4,758.1	0.0	0.0	4,758.1	216.6 4.8 %	-80.9 -1.7 %	0.0
AK Wildlife Troopers Marine	3,153.8	3,200.3	3,200.3	0.0	0.0	3,200.3	46.5 1.5 %	0.0	0.0
AK Wildlife Troopers Dir Ofc	399.6	408.7	408.7	0.0	0.0	408.7	9.1 2.3 %	0.0	0.0
AK Wildlife Troop Investigation	1,168.3	1,204.6	1,204.6	0.0	0.0	1,204.6	36.3 3.1 %	0.0	0.0
Appropriation Total	114,248.6	119,103.5	119,022.6	0.0	0.0	119,022.6	4,774.0 4.2 %	-80.9 -0.1 %	0.0
Village Public Safety Officers									
VPSO Contracts	12,717.7	14,376.6	14,376.6	0.0	0.0	14,376.6	1,658.9 13.0 %	0.0	0.0
VPSO Support	478.7	1,874.6	1,874.6	0.0	0.0	1,874.6	1,395.9 291.6 %	0.0	0.0
Appropriation Total	13,196.4	16,251.2	16,251.2	0.0	0.0	16,251.2	3,054.8 23.1 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Public Safety

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget			
AK Police Standards Council												
AK Police Standards Council	1,245.0	1,261.9	1,261.9	0.0	0.0	1,261.9	16.9	1.4 %	0.0	0.0		
Appropriation Total	1,245.0	1,261.9	1,261.9	0.0	0.0	1,261.9	16.9	1.4 %	0.0	0.0		
Domestic Viol/Sexual Assault												
Domestic Viol/Sexual Assault	10,176.2	11,024.6	11,024.6	0.0	0.0	11,024.6	848.4	8.3 %	0.0	0.0		
Batterers Intervention Program	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0	0.0		
Appropriation Total	10,376.2	11,224.6	11,224.6	0.0	0.0	11,224.6	848.4	8.2 %	0.0	0.0		
Statewide Support												
Commissioner's Office	1,100.7	1,121.4	1,121.4	0.0	0.0	1,121.4	20.7	1.9 %	0.0	0.0		
Training Academy	1,762.2	1,805.4	1,805.4	0.0	0.0	1,805.4	43.2	2.5 %	0.0	0.0		
Administrative Services	3,128.5	3,197.8	3,197.8	0.0	0.0	3,197.8	69.3	2.2 %	0.0	0.0		
Civil Air Patrol	553.5	553.5	553.5	0.0	0.0	553.5	0.0		0.0	0.0		
AK Public Safety Info Network	2,195.2	2,370.8	2,370.8	0.0	0.0	2,370.8	175.6	8.0 %	0.0	0.0		
Alaska Criminal Records and ID	3,448.1	3,420.9	3,420.9	48.0	0.0	3,468.9	20.8	0.6 %	48.0	1.4 %	48.0	1.4 %
Laboratory Services	4,876.6	5,074.9	5,072.4	0.0	0.0	5,072.4	195.8	4.0 %	-2.5		0.0	
Appropriation Total	17,064.8	17,544.7	17,542.2	48.0	0.0	17,590.2	525.4	3.1 %	45.5	0.3 %	48.0	0.3 %
Victims for Justice												
Victims for Justice	100.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0	0.0		
Appropriation Total	100.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0	0.0		
DPS State Facilities Rent												
DPS State Facilities Rent	114.4	114.4	114.4	0.0	0.0	114.4	0.0		0.0	0.0		
Appropriation Total	114.4	114.4	114.4	0.0	0.0	114.4	0.0		0.0	0.0		
Agency Total	161,263.1	170,504.0	170,420.6	48.0	0.0	170,468.6	9,205.5	5.7 %	-35.4		48.0	
Funding Summary												
Unrestricted General (UGF)	154,879.7	164,595.4	164,512.0	48.0	0.0	164,560.0	9,680.3	6.3 %	-35.4		48.0	
Designated General (DGF)	6,383.4	5,908.6	5,908.6	0.0	0.0	5,908.6	-474.8	-7.4 %	0.0		0.0	

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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

<u>Allocation</u>	<u>[1]</u> <u>12MgtPln</u>	<u>[2]</u> <u>Gov Amd+</u>	<u>[3]</u> <u>ConfComm</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>OtherOp</u>	<u>[6]</u> <u>13Budget</u>	<u>[6] - [1]</u> <u>12MgtPln to 13Budget</u>	<u>[6] - [2]</u> <u>Gov Amd+ to 13Budget</u>	<u>[6] - [3]</u> <u>ConfComm to 13Budget</u>		
Taxation and Treasury											
Tax Division	14,942.6	15,381.7	15,381.7	0.0	0.0	15,381.7	439.1	2.9 %	0.0	0.0	
Treasury Division	5,104.4	5,723.5	5,723.5	0.0	0.0	5,723.5	619.1	12.1 %	0.0	0.0	
Unclaimed Property	435.8	453.6	453.6	0.0	0.0	453.6	17.8	4.1 %	0.0	0.0	
AK Retirement Management Board	381.6	381.6	381.6	0.0	0.0	381.6	0.0		0.0	0.0	
Perm Fund Dividend Division	8,200.5	8,358.1	8,358.1	0.0	0.0	8,358.1	157.6	1.9 %	0.0	0.0	
Appropriation Total	29,064.9	30,298.5	30,298.5	0.0	0.0	30,298.5	1,233.6	4.2 %	0.0	0.0	
Child Support Services											
Child Support Services	8,989.8	9,432.4	9,432.4	0.0	0.0	9,432.4	442.6	4.9 %	0.0	0.0	
Appropriation Total	8,989.8	9,432.4	9,432.4	0.0	0.0	9,432.4	442.6	4.9 %	0.0	0.0	
Administration and Support											
Commissioner's Office	211.1	216.3	216.3	0.0	0.0	216.3	5.2	2.5 %	0.0	0.0	
Administrative Services	391.4	409.3	409.3	0.0	0.0	409.3	17.9	4.6 %	0.0	0.0	
State Facilities Rent	342.0	342.0	342.0	0.0	0.0	342.0	0.0		0.0	0.0	
Natural Gas Commercialization	813.8	125.0	125.0	0.0	0.0	125.0	-688.8	-84.6 %	0.0	0.0	
Appropriation Total	1,758.3	1,092.6	1,092.6	0.0	0.0	1,092.6	-665.7	-37.9 %	0.0	0.0	
Gas Development Authority											
ANGDA Operations	319.9	326.7	0.0	0.0	0.0	0.0	-319.9	-100.0 %	-326.7	-100.0 %	0.0
Appropriation Total	319.9	326.7	0.0	0.0	0.0	0.0	-319.9	-100.0 %	-326.7	-100.0 %	0.0
Mental Health Trust Authority											
Long Term Care Ombudsman	265.9	298.8	298.8	0.0	0.0	298.8	32.9	12.4 %	0.0	0.0	
Appropriation Total	265.9	298.8	298.8	0.0	0.0	298.8	32.9	12.4 %	0.0	0.0	
Agency Total	40,398.8	41,449.0	41,122.3	0.0	0.0	41,122.3	723.5	1.8 %	-326.7	-0.8 %	0.0
Funding Summary											
Unrestricted General (UGF)	31,042.3	31,833.9	31,507.2	0.0	0.0	31,507.2	464.9	1.5 %	-326.7	-1.0 %	0.0
Designated General (DGF)	9,356.5	9,615.1	9,615.1	0.0	0.0	9,615.1	258.6	2.8 %	0.0	0.0	

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget			
Administration and Support												
Commissioner's Office	1,114.4	1,143.1	1,143.1	0.0	0.0	1,143.1	28.7	2.6 %	0.0	0.0		
Contracting and Appeals	10.3	10.9	10.9	0.0	0.0	10.9	0.6	5.8 %	0.0	0.0		
EE/Civil Rights	375.0	384.3	384.3	0.0	0.0	384.3	9.3	2.5 %	0.0	0.0		
Internal Review	224.6	231.3	231.3	0.0	0.0	231.3	6.7	3.0 %	0.0	0.0		
Transportation Mgmt & Security	978.9	1,002.2	1,002.2	0.0	0.0	1,002.2	23.3	2.4 %	0.0	0.0		
Statewide Admin Services	2,538.5	2,652.8	2,652.8	0.0	0.0	2,652.8	114.3	4.5 %	0.0	0.0		
Statewide Information Systems	2,274.6	2,631.3	2,631.3	0.0	0.0	2,631.3	356.7	15.7 %	0.0	0.0		
Leased Facilities	2,038.8	2,038.8	2,038.8	0.0	0.0	2,038.8	0.0		0.0	0.0		
Human Resources	1,715.6	1,715.6	1,715.6	0.0	0.0	1,715.6	0.0		0.0	0.0		
Statewide Procurement	1,165.4	1,216.1	1,216.1	0.0	0.0	1,216.1	50.7	4.4 %	0.0	0.0		
Central Support Svcs	744.4	762.6	762.6	0.0	0.0	762.6	18.2	2.4 %	0.0	0.0		
Northern Support Services	1,064.7	1,091.2	1,091.2	0.0	0.0	1,091.2	26.5	2.5 %	0.0	0.0		
Southeast Support Services	356.4	367.9	367.9	0.0	0.0	367.9	11.5	3.2 %	0.0	0.0		
Statewide Aviation	2,370.5	2,428.2	2,428.2	0.0	0.0	2,428.2	57.7	2.4 %	0.0	0.0		
Program Development	612.6	650.7	650.7	0.0	0.0	650.7	38.1	6.2 %	0.0	0.0		
Central Region Planning	113.7	115.3	115.3	0.0	0.0	115.3	1.6	1.4 %	0.0	0.0		
Northern Region Planning	117.9	119.4	119.4	0.0	0.0	119.4	1.5	1.3 %	0.0	0.0		
Southeast Region Planning	15.1	15.1	15.1	0.0	0.0	15.1	0.0		0.0	0.0		
Measurement Standards	4,647.9	4,851.2	4,851.2	0.0	0.0	4,851.2	203.3	4.4 %	0.0	0.0		
Appropriation Total	22,479.3	23,428.0	23,428.0	0.0	0.0	23,428.0	948.7	4.2 %	0.0	0.0		
Design, Engineering & Constr.												
Statewide Public Facilities	412.0	420.9	420.9	0.0	0.0	420.9	8.9	2.2 %	0.0	0.0		
SW Design & Engineering Svcs	1,129.0	1,171.5	1,171.5	210.1	0.0	1,381.6	252.6	22.4 %	210.1	17.9 %	210.1	17.9 %
Harbor Program Development	378.3	391.1	391.1	0.0	0.0	391.1	12.8	3.4 %	0.0	0.0		
Central Design & Eng Svcs	1,288.9	1,317.0	1,317.0	0.0	0.0	1,317.0	28.1	2.2 %	0.0	0.0		
Northern Design & Eng Svcs	661.4	677.4	677.4	0.0	0.0	677.4	16.0	2.4 %	0.0	0.0		
Southeast Design & Eng Svcs	853.5	886.8	886.8	0.0	0.0	886.8	33.3	3.9 %	0.0	0.0		
Central Construction & CIP	492.3	503.5	503.5	0.0	0.0	503.5	11.2	2.3 %	0.0	0.0		
Northern Construction & CIP	586.3	597.8	597.8	0.0	0.0	597.8	11.5	2.0 %	0.0	0.0		
Southeast Region Construction	159.9	167.4	167.4	0.0	0.0	167.4	7.5	4.7 %	0.0	0.0		

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

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

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget	
Design, Engineering & Constr.										
(continued)										
Appropriation Total	5,961.6	6,133.4	6,133.4	210.1	0.0	6,343.5	381.9 6.4 %	210.1 3.4 %	210.1 3.4 %	
Highways/Aviation & Facilities										
Central Region Facilities	7,770.9	8,078.7	7,673.0	0.0	0.0	7,673.0	-97.9 -1.3 %	-405.7 -5.0 %	0.0	
Northern Region Facilities	12,129.7	12,062.7	11,280.2	0.0	0.0	11,280.2	-849.5 -7.0 %	-782.5 -6.5 %	0.0	
Southeast Region Facilities	1,587.9	1,651.2	1,492.3	0.0	0.0	1,492.3	-95.6 -6.0 %	-158.9 -9.6 %	0.0	
Traffic Signal Management	1,705.2	1,705.2	1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	
Central Highways and Aviation	51,928.7	52,026.5	52,026.5	0.0	0.0	52,026.5	97.8 0.2 %	0.0	0.0	
Northern Highways & Aviation	67,420.5	67,208.8	67,258.8	93.7	0.0	67,352.5	-68.0 -0.1 %	143.7 0.2 %	93.7 0.1 %	
Southeast Highways & Aviation	15,206.6	15,277.3	15,277.3	2.0	0.0	15,279.3	72.7 0.5 %	2.0	2.0	
Whittier Access and Tunnel	713.8	1,001.4	401.4	0.0	0.0	401.4	-312.4 -43.8 %	-600.0 -59.9 %	0.0	
Appropriation Total	158,463.3	159,011.8	157,114.7	95.7	0.0	157,210.4	-1,252.9 -0.8 %	-1,801.4 -1.1 %	95.7 0.1 %	
Marine Highway System										
Marine Vessel Operations	112,289.3	114,614.9	114,614.9	0.0	0.0	114,614.9	2,325.6 2.1 %	0.0	0.0	
Marine Vessel Fuel	34,798.7	26,830.3	30,312.6	0.0	0.0	30,312.6	-4,486.1 -12.9 %	3,482.3 13.0 %	0.0	
Marine Engineering	1,911.7	1,937.3	1,937.3	0.0	0.0	1,937.3	25.6 1.3 %	0.0	0.0	
Overhaul	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0	
Reservations and Marketing	2,944.2	3,005.6	3,005.6	0.0	0.0	3,005.6	61.4 2.1 %	0.0	0.0	
Marine Shore Operations	7,939.7	7,964.2	7,964.2	0.0	0.0	7,964.2	24.5 0.3 %	0.0	0.0	
Vessel Operations Management	4,219.8	4,349.8	4,349.8	0.0	0.0	4,349.8	130.0 3.1 %	0.0	0.0	
Appropriation Total	165,751.2	160,349.9	163,832.2	0.0	0.0	163,832.2	-1,919.0 -1.2 %	3,482.3 2.2 %	0.0	
Agency Total	352,655.4	348,923.1	350,508.3	305.8	0.0	350,814.1	-1,841.3 -0.5 %	1,891.0 0.5 %	305.8 0.1 %	
Funding Summary										
Unrestricted General (UGF)	279,460.7	273,245.6	281,455.0	305.8	0.0	281,760.8	2,300.1 0.8 %	8,515.2 3.1 %	305.8 0.1 %	
Designated General (DGF)	73,194.7	75,677.5	69,053.3	0.0	0.0	69,053.3	-4,141.4 -5.7 %	-6,624.2 -8.8 %	0.0	

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget		
Budget Reductions/Additions											
Systemwide Reduction/Addition	14,800.6	18,421.2	16,227.1	0.0	0.0	16,227.1	1,426.5	9.6 %	-2,194.1	-11.9 %	0.0
Appropriation Total	14,800.6	18,421.2	16,227.1	0.0	0.0	16,227.1	1,426.5	9.6 %	-2,194.1	-11.9 %	0.0
Statewide Programs & Services											
Statewide Services	29,768.2	30,371.5	30,371.5	0.0	0.0	30,371.5	603.3	2.0 %	0.0		0.0
Office of Info Technology	17,867.9	18,159.4	18,159.4	0.0	0.0	18,159.4	291.5	1.6 %	0.0		0.0
Systemwide Education/Outreach	7,524.2	7,629.3	7,629.3	0.0	0.0	7,629.3	105.1	1.4 %	0.0		0.0
Appropriation Total	55,160.3	56,160.2	56,160.2	0.0	0.0	56,160.2	999.9	1.8 %	0.0		0.0
Univ of Alaska Anchorage											
Anchorage Campus	212,114.1	216,179.5	218,240.3	0.0	0.0	218,240.3	6,126.2	2.9 %	2,060.8	1.0 %	0.0
Kenai Peninsula College	11,300.8	11,547.7	12,016.7	0.0	0.0	12,016.7	715.9	6.3 %	469.0	4.1 %	0.0
Kodiak College	3,872.8	3,948.3	3,948.3	0.0	0.0	3,948.3	75.5	1.9 %	0.0		0.0
Matanuska-Susitna College	9,120.9	9,330.1	9,330.1	0.0	0.0	9,330.1	209.2	2.3 %	0.0		0.0
Prince Wm Sound Comm College	6,320.2	6,453.0	6,453.0	0.0	0.0	6,453.0	132.8	2.1 %	0.0		0.0
Appropriation Total	242,728.8	247,458.6	249,988.4	0.0	0.0	249,988.4	7,259.6	3.0 %	2,529.8	1.0 %	0.0
Small Business Development Ctr											
Small Business Dev Center	1,441.2	1,441.2	1,441.2	0.0	0.0	1,441.2	0.0		0.0		0.0
Appropriation Total	1,441.2	1,441.2	1,441.2	0.0	0.0	1,441.2	0.0		0.0		0.0
Univ of Alaska Fairbanks											
Fairbanks Campus	200,609.1	206,938.3	209,388.1	0.0	0.0	209,388.1	8,779.0	4.4 %	2,449.8	1.2 %	0.0
Fairbanks Organized Research	60,116.5	61,456.1	62,228.7	0.0	0.0	62,228.7	2,112.2	3.5 %	772.6	1.3 %	0.0
Appropriation Total	260,725.6	268,394.4	271,616.8	0.0	0.0	271,616.8	10,891.2	4.2 %	3,222.4	1.2 %	0.0
UA Community Campuses											
Bristol Bay Campus	2,144.4	2,241.2	2,241.2	0.0	0.0	2,241.2	96.8	4.5 %	0.0		0.0
Chukchi Campus	1,375.7	1,422.8	1,422.8	0.0	0.0	1,422.8	47.1	3.4 %	0.0		0.0
College of Rural & Comm Dev	11,632.8	11,882.8	12,026.8	0.0	0.0	12,026.8	394.0	3.4 %	144.0	1.2 %	0.0
Interior-Aleutians Campus	3,037.6	3,159.4	3,159.4	0.0	0.0	3,159.4	121.8	4.0 %	0.0		0.0

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

<u>Allocation</u>	<u>[1] 12MgtPln</u>	<u>[2] Gov Amd+</u>	<u>[3] ConfComm</u>	<u>[4] Bills</u>	<u>[5] OtherOp</u>	<u>[6] 13Budget</u>	<u>[6] - [1] 12MgtPln to 13Budget</u>		<u>[6] - [2] Gov Amd+ to 13Budget</u>		<u>[6] - [3] ConfComm to 13Budget</u>
UA Community Campuses (continued)											
Kuskokwim Campus	4,907.5	5,046.5	5,046.5	0.0	0.0	5,046.5	139.0	2.8 %	0.0		0.0
Northwest Campus	2,127.7	2,192.5	2,192.5	0.0	0.0	2,192.5	64.8	3.0 %	0.0		0.0
UAF Community and Tech College	12,147.3	12,522.1	12,522.1	0.0	0.0	12,522.1	374.8	3.1 %	0.0		0.0
Cooperative Extension Service	6,661.6	6,837.2	7,087.2	0.0	0.0	7,087.2	425.6	6.4 %	250.0	3.7 %	0.0
Appropriation Total	44,034.6	45,304.5	45,698.5	0.0	0.0	45,698.5	1,663.9	3.8 %	394.0	0.9 %	0.0
Univ of Alaska Southeast											
Juneau Campus	37,989.8	38,652.1	38,877.7	0.0	0.0	38,877.7	887.9	2.3 %	225.6	0.6 %	0.0
Ketchikan Campus	4,507.7	4,603.9	4,773.9	0.0	0.0	4,773.9	266.2	5.9 %	170.0	3.7 %	0.0
Sitka Campus	6,406.6	6,571.5	6,766.6	0.0	0.0	6,766.6	360.0	5.6 %	195.1	3.0 %	0.0
Appropriation Total	48,904.1	49,827.5	50,418.2	0.0	0.0	50,418.2	1,514.1	3.1 %	590.7	1.2 %	0.0
Agency Total	667,795.2	687,007.6	691,550.4	0.0	0.0	691,550.4	23,755.2	3.6 %	4,542.8	0.7 %	0.0
Funding Summary											
Unrestricted General (UGF)	348,660.5	354,936.1	358,265.7	0.0	0.0	358,265.7	9,605.2	2.8 %	3,329.6	0.9 %	0.0
Designated General (DGF)	319,134.7	332,071.5	333,284.7	0.0	0.0	333,284.7	14,150.0	4.4 %	1,213.2	0.4 %	0.0

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
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Agency: Alaska Court System

<u>Allocation</u>	<u>[1]</u> <u>12MgtPln</u>	<u>[2]</u> <u>Gov Amd+</u>	<u>[3]</u> <u>ConfComm</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>OtherOp</u>	<u>[6]</u> <u>13Budget</u>	<u>[6] - [1]</u> <u>12MgtPln to 13Budget</u>	<u>[6] - [2]</u> <u>Gov Amd+ to 13Budget</u>	<u>[6] - [3]</u> <u>ConfComm to 13Budget</u>		
Alaska Court System											
Appellate Courts	6,806.9	7,236.3	7,161.1	0.0	0.0	7,161.1	354.2	5.2 %	-75.2	-1.0 %	0.0
Trial Courts	79,096.0	83,979.4	83,796.6	0.0	0.0	83,796.6	4,700.6	5.9 %	-182.8	-0.2 %	0.0
Administration and Support	10,111.0	10,722.4	10,395.7	0.0	0.0	10,395.7	284.7	2.8 %	-326.7	-3.0 %	0.0
Appropriation Total	96,013.9	101,938.1	101,353.4	0.0	0.0	101,353.4	5,339.5	5.6 %	-584.7	-0.6 %	0.0
Therapeutic Courts											
Therapeutic Courts	4,085.3	4,349.8	4,349.8	0.0	0.0	4,349.8	264.5	6.5 %	0.0	0.0	0.0
Appropriation Total	4,085.3	4,349.8	4,349.8	0.0	0.0	4,349.8	264.5	6.5 %	0.0	0.0	0.0
Commission on Judicial Conduct											
Commission on Judicial Conduct	388.6	399.8	399.8	0.0	0.0	399.8	11.2	2.9 %	0.0	0.0	0.0
Appropriation Total	388.6	399.8	399.8	0.0	0.0	399.8	11.2	2.9 %	0.0	0.0	0.0
Judicial Council											
Judicial Council	1,119.8	1,117.9	1,097.9	0.0	0.0	1,097.9	-21.9	-2.0 %	-20.0	-1.8 %	0.0
Appropriation Total	1,119.8	1,117.9	1,097.9	0.0	0.0	1,097.9	-21.9	-2.0 %	-20.0	-1.8 %	0.0
Agency Total	101,607.6	107,805.6	107,200.9	0.0	0.0	107,200.9	5,593.3	5.5 %	-604.7	-0.6 %	0.0
Funding Summary											
Unrestricted General (UGF)	101,089.6	107,287.6	106,682.9	0.0	0.0	106,682.9	5,593.3	5.5 %	-604.7	-0.6 %	0.0
Designated General (DGF)	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0 %	0.0	0.0 %	0.0

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
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Agency: Alaska Legislature

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Budget and Audit Committee									
Legislative Audit	4,600.7	4,733.5	4,733.5	0.0	0.0	4,733.5	132.8 2.9 %	0.0	0.0
Legislative Finance	11,481.4	11,657.1	10,102.1	0.0	0.0	10,102.1	-1,379.3 -12.0 %	-1,555.0 -13.3 %	0.0
Committee Expenses	5,603.9	5,615.4	5,115.4	0.0	0.0	5,115.4	-488.5 -8.7 %	-500.0 -8.9 %	0.0
LEG State Facilities Rent	215.2	249.8	249.8	0.0	0.0	249.8	34.6 16.1 %	0.0	0.0
Appropriation Total	21,901.2	22,255.8	20,200.8	0.0	0.0	20,200.8	-1,700.4 -7.8 %	-2,055.0 -9.2 %	0.0
Legislative Council									
Salaries and Allowances	7,450.9	7,508.5	7,574.5	0.0	0.0	7,574.5	123.6 1.7 %	66.0 0.9 %	0.0
Administrative Services	13,087.5	13,369.7	13,441.2	0.0	0.0	13,441.2	353.7 2.7 %	71.5 0.5 %	0.0
Session Expenses	10,245.5	10,149.7	10,126.2	0.0	0.0	10,126.2	-119.3 -1.2 %	-23.5 -0.2 %	0.0
Council and Subcommittees	2,268.6	2,084.7	1,334.7	347.6	0.0	1,682.3	-586.3 -25.8 %	-402.4 -19.3 %	347.6 26.0 %
Legal and Research Services	4,249.3	4,513.4	4,535.3	0.0	0.0	4,535.3	286.0 6.7 %	21.9 0.5 %	0.0
Select Committee on Ethics	238.3	243.7	256.4	0.0	0.0	256.4	18.1 7.6 %	12.7 5.2 %	0.0
Office of Victims Rights	963.7	988.1	1,000.1	0.0	0.0	1,000.1	36.4 3.8 %	12.0 1.2 %	0.0
Ombudsman	1,131.4	1,166.8	1,263.7	0.0	0.0	1,263.7	132.3 11.7 %	96.9 8.3 %	0.0
Appropriation Total	39,635.2	40,024.6	39,532.1	347.6	0.0	39,879.7	244.5 0.6 %	-144.9 -0.4 %	347.6 0.9 %
Legislative Operating Budget									
Legislative Operating Budget	12,978.2	12,971.1	13,271.1	0.0	200.0	13,471.1	492.9 3.8 %	500.0 3.9 %	200.0 1.5 %
Appropriation Total	12,978.2	12,971.1	13,271.1	0.0	200.0	13,471.1	492.9 3.8 %	500.0 3.9 %	200.0 1.5 %
Agency Total	74,514.6	75,251.5	73,004.0	347.6	200.0	73,551.6	-963.0 -1.3 %	-1,699.9 -2.3 %	547.6 0.8 %
Funding Summary									
Unrestricted General (UGF)	74,443.0	75,179.9	72,932.6	347.6	200.0	73,480.2	-962.8 -1.3 %	-1,699.7 -2.3 %	547.6 0.8 %
Designated General (DGF)	71.6	71.6	71.4	0.0	0.0	71.4	-0.2 -0.3 %	-0.2 -0.3 %	0.0

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
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Agency: Branch-wide Unallocated Appropriations

<u>Allocation</u>	<u>[1]</u> <u>12MgtPln</u>	<u>[2]</u> <u>Gov Amd+</u>	<u>[3]</u> <u>ConfComm</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>OtherOp</u>	<u>[6]</u> <u>13Budget</u>	<u>[6] - [1]</u> <u>12MgtPln to 13Budget</u>	<u>[6] - [2]</u> <u>Gov Amd+ to 13Budget</u>	<u>[6] - [3]</u> <u>ConfComm to 13Budget</u>
Fuel Branch-wide Unallocated									
Fuel Branch-wide Unallocated	13,000.0	36,000.0	36,000.0	0.0	0.0	36,000.0	23,000.0 176.9 %	0.0	0.0
Appropriation Total	13,000.0	36,000.0	36,000.0	0.0	0.0	36,000.0	23,000.0 176.9 %	0.0	0.0
Agency Total									
	13,000.0	36,000.0	36,000.0	0.0	0.0	36,000.0	23,000.0 176.9 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	13,000.0	36,000.0	36,000.0	0.0	0.0	36,000.0	23,000.0 176.9 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
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Agency: Debt Service

<u>Allocation</u>	<u>[1]</u> <u>12MgtPln</u>	<u>[2]</u> <u>Gov Amd+</u>	<u>[3]</u> <u>ConfComm</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>OtherOp</u>	<u>[6]</u> <u>13Budget</u>	<u>[6] - [1]</u> <u>12MgtPln to 13Budget</u>	<u>[6] - [2]</u> <u>Gov Amd+ to 13Budget</u>	<u>[6] - [3]</u> <u>ConfComm to 13Budget</u>
Debt Service									
Capital Project Debt Reimb	6,071.0	5,871.5	5,871.5	0.0	0.0	5,871.5	-199.5	-3.3 %	0.0
Certificates of Participation	28,968.5	6,982.5	6,982.5	0.0	0.0	6,982.5	-21,986.0	-75.9 %	0.0
Dept of Admin Obligations	6,770.5	6,770.5	6,770.5	0.0	0.0	6,770.5	0.0		0.0
General Obligation Bonds	68,529.5	76,950.0	76,950.0	0.0	0.0	76,950.0	8,420.5	12.3 %	0.0
Muni Jail Construction Reimb	46,842.3	21,917.0	21,917.0	0.0	0.0	21,917.0	-24,925.3	-53.2 %	0.0
School Debt Reimbursement	108,145.6	120,386.3	120,386.3	0.0	0.0	120,386.3	12,240.7	11.3 %	0.0
Appropriation Total	265,327.4	238,877.8	238,877.8	0.0	0.0	238,877.8	-26,449.6	-10.0 %	0.0
Agency Total	265,327.4	238,877.8	238,877.8	0.0	0.0	238,877.8	-26,449.6	-10.0 %	0.0
Funding Summary									
Unrestricted General (UGF)	243,727.4	217,077.8	217,077.8	0.0	0.0	217,077.8	-26,649.6	-10.9 %	0.0
Designated General (DGF)	21,600.0	21,800.0	21,800.0	0.0	0.0	21,800.0	200.0	0.9 %	0.0

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
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Agency: Fund Capitalization

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Fund Capitalization (OpSys)									
Children's Trust Grant Account	8,199.3	0.0	0.0	0.0	0.0	0.0	-8,199.3 -100.0 %	0.0	0.0
Crime Victim Compensation Fund	1,675.7	1,825.1	1,825.1	0.0	0.0	1,825.1	149.4 8.9 %	0.0	0.0
Disaster Relief Fund	7,500.0	5,000.0	5,000.0	0.0	0.0	5,000.0	-2,500.0 -33.3 %	0.0	0.0
Community Revenue Sharing Fund	60,000.0	60,000.0	60,000.0	0.0	0.0	60,000.0	0.0	0.0	0.0
Oil and Gas Tax Credit Fund	400,000.0	400,000.0	400,000.0	0.0	0.0	400,000.0	0.0	0.0	0.0
Trauma Care Fund	0.0	2,000.0	2,000.0	0.0	0.0	2,000.0	2,000.0 >999 %	0.0	0.0
AIDEA Energy Development Fund	0.0	0.0	0.0	125,000.0	0.0	125,000.0	125,000.0 >999 %	125,000.0 >999 %	125,000.0 >999 %
Appropriation Total	477,375.0	468,825.1	468,825.1	125,000.0	0.0	593,825.1	116,450.1 24.4 %	125,000.0 26.7 %	125,000.0 26.7 %
Agency Total	477,375.0	468,825.1	468,825.1	125,000.0	0.0	593,825.1	116,450.1 24.4 %	125,000.0 26.7 %	125,000.0 26.7 %
Funding Summary									
Unrestricted General (UGF)	467,500.0	467,000.0	467,000.0	125,000.0	0.0	592,000.0	124,500.0 26.6 %	125,000.0 26.8 %	125,000.0 26.8 %
Designated General (DGF)	9,875.0	1,825.1	1,825.1	0.0	0.0	1,825.1	-8,049.9 -81.5 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
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Agency: Direct Appropriations to Retirement Accounts

<u>Allocation</u>	<u>[1] 12MgtPln</u>	<u>[2] Gov Amd+</u>	<u>[3] ConfComm</u>	<u>[4] Bills</u>	<u>[5] OtherOp</u>	<u>[6] 13Budget</u>	<u>[6] - [1] 12MgtPln to 13Budget</u>	<u>[6] - [2] Gov Amd+ to 13Budget</u>	<u>[6] - [3] ConfComm to 13Budget</u>	
Direct PERS										
School District PERS	37,201.6	48,773.7	48,773.7	0.0	0.0	48,773.7	11,572.1	31.1 %	0.0	0.0
Direct PERS	205,407.8	258,528.7	258,528.7	0.0	0.0	258,528.7	53,120.9	25.9 %	0.0	0.0
Appropriation Total	242,609.4	307,302.4	307,302.4	0.0	0.0	307,302.4	64,693.0	26.7 %	0.0	0.0
Direct TRS										
School District TRS	216,235.1	280,794.8	280,794.8	0.0	0.0	280,794.8	64,559.7	29.9 %	0.0	0.0
Direct TRS	18,282.2	21,982.4	21,982.4	0.0	0.0	21,982.4	3,700.2	20.2 %	0.0	0.0
Appropriation Total	234,517.3	302,777.2	302,777.2	0.0	0.0	302,777.2	68,259.9	29.1 %	0.0	0.0
Direct Military										
Direct Military	13.4	0.0	0.0	0.0	0.0	0.0	-13.4	-100.0 %	0.0	0.0
Appropriation Total	13.4	0.0	0.0	0.0	0.0	0.0	-13.4	-100.0 %	0.0	0.0
Direct JRS										
Direct JRS	2,331.7	3,785.6	3,785.6	0.0	0.0	3,785.6	1,453.9	62.4 %	0.0	0.0
Appropriation Total	2,331.7	3,785.6	3,785.6	0.0	0.0	3,785.6	1,453.9	62.4 %	0.0	0.0
Agency Total	479,471.8	613,865.2	613,865.2	0.0	0.0	613,865.2	134,393.4	28.0 %	0.0	0.0
Funding Summary										
Unrestricted General (UGF)	479,471.8	613,865.2	613,865.2	0.0	0.0	613,865.2	134,393.4	28.0 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Special Appropriations

<u>Allocation</u>	<u>[1] 12MgtPln</u>	<u>[2] Gov Amd+</u>	<u>[3] ConfComm</u>	<u>[4] Bills</u>	<u>[5] OtherOp</u>	<u>[6] 13Budget</u>	<u>[6] - [1] 12MgtPln to 13Budget</u>	<u>[6] - [2] Gov Amd+ to 13Budget</u>	<u>[6] - [3] ConfComm to 13Budget</u>
Judgments, Claims Settlements									
Judgments, Claims & Settlements	1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0 -100.0 %	0.0	0.0
Appropriation Total	1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0 -100.0 %	0.0	0.0
Agency Total	1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0 -100.0 %	0.0	0.0
Funding Summary									
Unrestricted General (UGF)	1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0 -100.0 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
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Agency: Fund Transfers

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Designated Savings (UGF)									
AMHS Vessel Replace Fund 1082	0.0	-60,000.0	-60,000.0	0.0	0.0	-60,000.0	-60,000.0 <-999 %	0.0	0.0
In-state Pipeline Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Higher Ed Investment Fund	0.0	0.0	400,000.0	0.0	0.0	400,000.0	400,000.0 >999 %	400,000.0 >999 %	0.0
Public Education Fund	-31,774.4	0.0	0.0	-38,800.9	0.0	-38,800.9	-7,026.5 22.1 %	-38,800.9 <-999 %	-38,800.9 <-999 %
Railbelt Energy Fund 1012	-65,700.0	0.0	0.0	0.0	0.0	0.0	65,700.0 -100.0 %	0.0	0.0
REAA School Fund	0.0	0.0	36,562.3	0.0	0.0	36,562.3	36,562.3 >999 %	36,562.3 >999 %	0.0
Appropriation Total	-97,474.4	-60,000.0	376,562.3	-38,800.9	0.0	337,761.4	435,235.8 -446.5 %	397,761.4 -662.9 %	-38,800.9 -10.3 %
Undesignated Savings (UGF)									
Statutory Budget Reserve Fund	50,000.0	0.0	250,000.0	0.0	0.0	250,000.0	200,000.0 400.0 %	250,000.0 >999 %	0.0
AHFC Subsidiary Fund 1213	200,000.0	-29,000.0	-424,100.0	0.0	0.0	-424,100.0	-624,100.0 -312.1 %	-395,100.0 >999 %	0.0
Gaming Tax CPV Fund 1211	-31,000.0	0.0	-4,500.0	0.0	0.0	-4,500.0	26,500.0 -85.5 %	-4,500.0 <-999 %	0.0
Appropriation Total	219,000.0	-29,000.0	-178,600.0	0.0	0.0	-178,600.0	-397,600.0 -181.6 %	-149,600.0 515.9 %	0.0
OpSys DGF Transfers (non-add)									
Alt Energy RLF (AS 45.88.010)	2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0 -100.0 %	0.0	0.0
AMHS Fund (Savings) 1076	0.0	510.0	510.0	0.0	0.0	510.0	510.0 >999 %	0.0	0.0
Bulk Fuel RLF 1074	50.0	57.0	57.0	0.0	0.0	57.0	7.0 14.0 %	0.0	0.0
Capital Income Fund 1197	22,000.0	22,000.0	22,000.0	0.0	0.0	22,000.0	0.0	0.0	0.0
Civil Legal Services Fund 1221	120.0	0.0	0.0	0.0	0.0	0.0	-120.0 -100.0 %	0.0	0.0
Oil & Haz Sub Prevent 1052	11,100.0	11,400.0	11,400.0	0.0	0.0	11,400.0	300.0 2.7 %	0.0	0.0
Oil & Haz Sub Response 1052	2,475.0	2,400.0	2,400.0	0.0	0.0	2,400.0	-75.0 -3.0 %	0.0	0.0
Com Charter Fisheries RLF	0.0	0.0	0.0	5,000.0	0.0	5,000.0	5,000.0 >999 %	5,000.0 >999 %	5,000.0 >999 %
Mariculture RLF	0.0	0.0	0.0	5,000.0	0.0	5,000.0	5,000.0 >999 %	5,000.0 >999 %	5,000.0 >999 %
Alaska Microloan RLF	0.0	0.0	0.0	2,500.0	0.0	2,500.0	2,500.0 >999 %	2,500.0 >999 %	2,500.0 >999 %
Community Quota Entity RLF	0.0	0.0	0.0	10,000.0	0.0	10,000.0	10,000.0 >999 %	10,000.0 >999 %	10,000.0 >999 %
Appropriation Total	38,245.0	36,367.0	36,367.0	22,500.0	0.0	58,867.0	20,622.0 53.9 %	22,500.0 61.9 %	22,500.0 61.9 %
OpSys Other Transfers(non-add)									
Fish and Game Fund 1024	450.0	5,450.0	450.0	0.0	0.0	450.0	0.0	-5,000.0 -91.7 %	0.0
Appropriation Total	450.0	5,450.0	450.0	0.0	0.0	450.0	0.0	-5,000.0 -91.7 %	0.0

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
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Agency: Fund Transfers

<u>Allocation</u>	<u>[1]</u> <u>12MgtPln</u>	<u>[2]</u> <u>Gov Amd+</u>	<u>[3]</u> <u>ConfComm</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>OtherOp</u>	<u>[6]</u> <u>13Budget</u>	<u>[6] - [1]</u> <u>12MgtPln to 13Budget</u>	<u>[6] - [2]</u> <u>Gov Amd+ to 13Budget</u>	<u>[6] - [3]</u> <u>ConfComm to 13Budget</u>
Permanent Fund Transfers									
Permanent Fund Principal	847,000.0	888,000.0	888,000.0	0.0	0.0	888,000.0	41,000.0 4.8 %	0.0	0.0
PFD Fund 1050 et al	652,000.0	572,000.0	572,000.0	0.0	0.0	572,000.0	-80,000.0 -12.3 %	0.0	0.0
Appropriation Total	1,499,000.0	1,460,000.0	1,460,000.0	0.0	0.0	1,460,000.0	-39,000.0 -2.6 %	0.0	0.0
Agency Total	1,659,220.6	1,412,817.0	1,694,779.3	-16,300.9	0.0	1,678,478.4	19,257.8 1.2 %	265,661.4 18.8 %	-16,300.9 -1.0 %
Funding Summary									
Unrestricted General (UGF)	134,045.6	-73,690.0	208,272.3	-16,300.9	0.0	191,971.4	57,925.8 43.2 %	265,661.4 -360.5 %	-16,300.9 -7.8 %
Designated General (DGF)	1,525,175.0	1,486,507.0	1,486,507.0	0.0	0.0	1,486,507.0	-38,668.0 -2.5 %	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.

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).

ConfComm (FY13 Conference Committee) - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.