

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 09MP Rev to Gov Amd</u>	<u>[5] - [3] Adj Base to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>			
Centralized Admin. Services											
Office of Admin Hearings	376.4	402.6	414.9	450.6	450.6	48.0	11.9 %	35.7	8.6 %	0.0	
DOA Leases	1,491.7	1,779.8	1,779.8	1,779.8	1,779.8	0.0		0.0		0.0	
Office of the Commissioner	318.0	331.3	340.5	355.4	355.4	24.1	7.3 %	14.9	4.4 %	0.0	
Administrative Services	65.9	58.0	58.0	115.8	115.8	57.8	99.7 %	57.8	99.7 %	0.0	
DOA Info Tech Support	37.6	25.4	25.4	58.9	58.9	33.5	131.9 %	33.5	131.9 %	0.0	
Finance	5,129.3	5,938.0	6,111.0	6,251.0	6,251.0	313.0	5.3 %	140.0	2.3 %	0.0	
State Travel Office	4.6	7.4	7.4	7.4	7.4	0.0		0.0		0.0	
Personnel	476.8	642.7	647.0	1,119.2	1,111.7	469.0	73.0 %	464.7	71.8 %	-7.5	-0.7 %
Labor Relations	1,083.5	1,136.0	1,166.6	1,166.6	1,166.6	30.6	2.7 %	0.0		0.0	
Purchasing	1,153.7	1,202.4	1,239.9	1,239.9	1,239.9	37.5	3.1 %	0.0		0.0	
Property Management	425.8	564.1	572.8	572.8	572.8	8.7	1.5 %	0.0		0.0	
Central Mail	21.7	5.8	5.8	25.6	25.6	19.8	341.4 %	19.8	341.4 %	0.0	
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	0.0		0.0		0.0	
Retirement and Benefits	354.2	414.7	419.6	169.4	169.4	-245.3	-59.2 %	-250.2	-59.6 %	0.0	
Labor Agreements Misc Items	24.5	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
Centralized ETS Services	0.0	204.3	204.3	204.3	204.3	0.0		0.0		0.0	
Appropriation Total	11,245.4	13,044.2	13,324.7	13,848.4	13,840.9	796.7	6.1 %	516.2	3.9 %	-7.5	-0.1 %
Leases											
Lease Administration	28.4	58.1	58.1	89.3	89.3	31.2	53.7 %	31.2	53.7 %	0.0	
Appropriation Total	28.4	58.1	58.1	89.3	89.3	31.2	53.7 %	31.2	53.7 %	0.0	
State Owned Facilities											
Facilities	118.6	797.8	797.8	797.8	797.8	0.0		0.0		0.0	
Facilities Administration	20.2	18.4	18.4	18.4	18.4	0.0		0.0		0.0	
NPBF Facilities	577.9	577.9	577.9	577.9	577.9	0.0		0.0		0.0	
Appropriation Total	716.7	1,394.1	1,394.1	1,394.1	1,394.1	0.0		0.0		0.0	
Admin State Facilities Rent											
Admin State Facilities Rent	1,372.5	1,468.6	1,468.6	1,468.6	1,468.6	0.0		0.0		0.0	
Appropriation Total	1,372.5	1,468.6	1,468.6	1,468.6	1,468.6	0.0		0.0		0.0	

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Special Systems								
UVPARP	49.8	50.0	50.0	50.0	50.0	0.0	0.0	0.0
EPORS	1,766.2	1,778.1	1,778.1	1,898.1	1,898.1	120.0 6.7 %	120.0 6.7 %	0.0
Appropriation Total	1,816.0	1,828.1	1,828.1	1,948.1	1,948.1	120.0 6.6 %	120.0 6.6 %	0.0
Enterprise Technology Services								
Enterprise Technology Services	7,228.5	9,401.3	7,687.4	8,403.3	8,403.3	-998.0 -10.6 %	715.9 9.3 %	0.0
Appropriation Total	7,228.5	9,401.3	7,687.4	8,403.3	8,403.3	-998.0 -10.6 %	715.9 9.3 %	0.0
Public Communications Services								
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	0.0	0.0	0.0
Public Broadcasting - Radio	2,469.9	2,869.9	2,869.9	2,869.9	2,869.9	0.0	0.0	0.0
Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0
Satellite Infrastructure	847.3	847.3	847.3	847.3	847.3	0.0	0.0	0.0
Appropriation Total	3,897.6	4,298.5	4,298.5	4,298.5	4,298.5	0.0	0.0	0.0
AIRRES Grant								
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Appropriation Total	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm	368.0	1,450.6	0.0	0.0	0.0	-1,450.6 -100.0 %	0.0	0.0
Appropriation Total	368.0	1,450.6	0.0	0.0	0.0	-1,450.6 -100.0 %	0.0	0.0
Legal & Advocacy Services								
Therapeutic Courts Support Srv	0.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0
Office of Public Advocacy	18,651.3	19,777.6	20,185.7	20,199.8	20,199.8	422.2 2.1 %	14.1 0.1 %	0.0
Public Defender Agency	18,997.3	19,494.0	20,081.0	20,081.0	21,081.0	1,587.0 8.1 %	1,000.0 5.0 %	1,000.0 5.0 %
Appropriation Total	37,648.6	39,336.6	40,331.7	40,345.8	41,345.8	2,009.2 5.1 %	1,014.1 2.5 %	1,000.0 2.5 %

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Agency: Department of Administration

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Violent Crimes Comp Board											
Violent Crimes Comp Board	190.4	8.3	8.3	0.0	0.0	-8.3	-100.0 %	-8.3	-100.0 %	0.0	
Appropriation Total	190.4	8.3	8.3	0.0	0.0	-8.3	-100.0 %	-8.3	-100.0 %	0.0	
Alaska Public Offices Comm											
Alaska Public Offices Comm	1,140.6	1,246.2	1,276.4	1,276.4	1,276.4	30.2	2.4 %	0.0		0.0	
Appropriation Total	1,140.6	1,246.2	1,276.4	1,276.4	1,276.4	30.2	2.4 %	0.0		0.0	
Motor Vehicles											
Motor Vehicles	1.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	1.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	65,754.2	73,634.6	71,775.9	73,172.5	74,165.0	530.4	0.7 %	2,389.1	3.3 %	992.5	1.4 %

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Executive Admin								
Commissioner's Office	316.8	99.1	100.1	100.1	100.1	1.0 1.0 %	0.0	0.0
Administrative Services	1,020.6	1,233.7	1,256.2	1,258.5	1,258.5	24.8 2.0 %	2.3 0.2 %	0.0
Appropriation Total	1,337.4	1,332.8	1,356.3	1,358.6	1,358.6	25.8 1.9 %	2.3 0.2 %	0.0
Comm Assist & Econ Development								
Community & Regional Affairs	1,824.5	2,104.3	1,761.1	4,204.3	4,169.5	2,065.2 98.1 %	2,408.4 136.8 %	-34.8 -0.8 %
Office of Economic Development	154.7	617.4	602.6	639.8	602.6	-14.8 -2.4 %	0.0	-37.2 -5.8 %
Appropriation Total	1,979.2	2,721.7	2,363.7	4,844.1	4,772.1	2,050.4 75.3 %	2,408.4 101.9 %	-72.0 -1.5 %
Qualified Trade Assoc. Cntrct								
Qualified Trade Assoc Contract	4,200.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0
Appropriation Total	4,200.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0
QTA Independent Traveler Grnts								
QTA Independent Traveler Grant	893.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	893.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Energy Authority								
AEA Rural Energy Operations	283.2	150.0	187.6	187.6	187.6	37.6 25.1 %	0.0	0.0
AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	0.0	0.0	0.0
AEA Power Cost Equalization	0.0	23,000.0	0.0	0.0	0.0	-23,000.0 -100.0 %	0.0	0.0
Alternative Energy&Efficiency	0.0	411.1	340.1	771.4	700.4	289.3 70.4 %	360.3 105.9 %	-71.0 -9.2 %
Appropriation Total	383.9	23,661.8	628.4	1,059.7	988.7	-22,673.1 -95.8 %	360.3 57.3 %	-71.0 -6.7 %
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	500.0	750.0	752.5	2,667.5	2,669.8	1,919.8 256.0 %	1,917.3 254.8 %	2.3 0.1 %
Appropriation Total	500.0	750.0	752.5	2,667.5	2,669.8	1,919.8 256.0 %	1,917.3 254.8 %	2.3 0.1 %
DCED State Facilities Rent								
DCED State Facilities Rent	585.0	585.0	585.0	585.0	585.0	0.0	0.0	0.0
Appropriation Total	585.0	585.0	585.0	585.0	585.0	0.0	0.0	0.0

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Serve Alaska											
Serve Alaska	107.6	110.6	112.1	112.1	121.0	10.4	9.4 %	8.9	7.9 %	8.9	7.9 %
Appropriation Total	107.6	110.6	112.1	112.1	121.0	10.4	9.4 %	8.9	7.9 %	8.9	7.9 %
Agency Total	9,986.3	38,161.9	14,798.0	19,627.0	19,495.2	-18,666.7	-48.9 %	4,697.2	31.7 %	-131.8	-0.7 %

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 09MP Rev to Gov Amd</u>	<u>[5] - [3] Adj Base to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>
Administration and Support								
Office of the Commissioner	1,413.8	1,273.0	1,271.5	1,271.5	1,271.5	-1.5	-0.1 %	0.0
Administrative Services	2,258.6	2,560.9	2,627.7	2,627.7	2,627.7	66.8	2.6 %	0.0
Information Technology MIS	1,655.8	1,687.0	1,963.5	1,963.5	1,963.5	276.5	16.4 %	0.0
Research and Records	388.8	467.3	298.8	478.8	478.8	11.5	2.5 %	180.0 60.2 %
DOC State Facilities Rent	263.3	289.9	289.9	289.9	289.9	0.0		0.0
Appropriation Total	5,980.3	6,278.1	6,451.4	6,631.4	6,631.4	353.3	5.6 %	180.0 2.8 %
Population Management								
Correctional Academy	1,047.2	973.0	981.6	981.6	981.6	8.6	0.9 %	0.0
Fac-Capital Improvement Unit	567.1	203.6	208.7	208.7	208.7	5.1	2.5 %	0.0
Prison System Expansion	461.7	523.0	318.9	318.9	318.9	-204.1	-39.0 %	0.0
Classification and Furlough	1,477.2	1,140.5	1,161.6	1,161.6	1,161.6	21.1	1.9 %	0.0
Out-of-State Contractual	20,201.7	21,472.8	21,485.0	21,866.1	21,866.1	393.3	1.8 %	381.1 1.8 %
Offender Habilitation Programs	3,229.3	5,255.6	1,142.2	1,142.2	1,142.2	-4,113.4	-78.3 %	0.0
Institution Director's Office	576.4	643.9	657.1	657.1	657.1	13.2	2.1 %	0.0
Inmate Transportation	1,886.1	1,904.2	1,904.2	1,904.2	1,904.2	0.0		0.0
Point of Arrest	549.6	628.7	628.7	628.7	628.7	0.0		0.0
Anchorage Correctional Complex	19,345.6	18,962.9	18,977.5	18,990.4	18,990.4	27.5	0.1 %	12.9 0.1 %
Anvil Mtn Correctional Center	5,023.6	5,123.3	5,148.8	5,148.8	5,148.8	25.5	0.5 %	0.0
Combined Hiland Mtn Corr Ctr	9,668.4	10,289.6	10,331.4	10,331.4	10,331.4	41.8	0.4 %	0.0
Fairbanks Correctional Center	10,195.3	9,567.3	9,612.3	9,612.3	9,612.3	45.0	0.5 %	0.0
Goose Creek Corr. Center	0.0	0.0	218.6	218.6	218.6	218.6	>999 %	0.0
Ketchikan Correctional Center	3,732.3	3,797.4	3,814.1	3,814.1	3,814.1	16.7	0.4 %	0.0
Lemon Creek Correctional Ctr	7,881.2	7,986.5	8,019.2	8,019.2	8,019.2	32.7	0.4 %	0.0
Mat-Su Correctional Center	3,925.1	4,054.6	4,070.5	4,070.5	4,070.5	15.9	0.4 %	0.0
Palmer Correctional Center	11,838.9	11,865.0	11,907.3	11,907.3	11,907.3	42.3	0.4 %	0.0
Spring Creek Correctional Ctr	19,526.9	18,645.9	18,633.2	18,633.2	18,633.2	-12.7	-0.1 %	0.0
Wildwood Correctional Center	10,982.6	12,823.7	12,494.7	12,796.9	12,796.9	-26.8	-0.2 %	302.2 2.4 %
Yukon-Kuskokwim Corr Center	5,212.4	5,386.8	5,411.3	5,411.3	5,411.3	24.5	0.5 %	0.0
Pt MacKenzie Correctional Farm	3,797.2	3,641.9	3,657.9	3,657.9	3,657.9	16.0	0.4 %	0.0
Prob & Parole Directors Office	702.9	657.1	670.4	672.4	672.4	15.3	2.3 %	2.0 0.3 %

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Agency: Department of Corrections

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Population Management (continued)										
Statewide Probation & Parole	11,859.8	13,099.1	13,409.1	13,409.1	13,409.1	310.0	2.4 %	0.0		0.0
Electronic Monitoring	0.0	1,149.6	1,167.4	1,167.4	1,167.4	17.8	1.5 %	0.0		0.0
Community Jails	6,114.0	6,160.4	6,115.4	6,115.4	6,115.4	-45.0	-0.7 %	0.0		0.0
Community Residential Centers	15,475.3	16,827.6	16,827.6	17,546.8	17,546.8	719.2	4.3 %	719.2	4.3 %	0.0
Parole Board	644.2	777.3	789.8	789.8	789.8	12.5	1.6 %	0.0		0.0
Appropriation Total	175,922.0	183,561.3	179,764.5	181,181.9	181,181.9	-2,379.4	-1.3 %	1,417.4	0.8 %	0.0
Inmate Health Care										
Inmate Health Care	24,432.6	21,187.6	25,728.1	26,228.1	26,228.1	5,040.5	23.8 %	500.0	1.9 %	0.0
Appropriation Total	24,432.6	21,187.6	25,728.1	26,228.1	26,228.1	5,040.5	23.8 %	500.0	1.9 %	0.0
Agency Total	206,334.9	211,027.0	211,944.0	214,041.4	214,041.4	3,014.4	1.4 %	2,097.4	1.0 %	0.0

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Agency: Department of Education and Early Development

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K-12 Support										
Foundation Program	937,261.6	944,776.2	992,268.5	994,268.5	994,268.5	49,492.3	5.2 %	2,000.0	0.2 %	0.0
Pupil Transportation	53,250.2	58,516.6	60,293.8	60,293.8	60,293.8	1,777.2	3.0 %	0.0		0.0
Boarding Home Grants	1,303.3	1,340.8	1,340.8	1,690.8	1,690.8	350.0	26.1 %	350.0	26.1 %	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
Special Schools	3,156.0	3,132.8	3,132.8	3,127.5	3,127.5	-5.3	-0.2 %	-5.3	-0.2 %	0.0
School Performance Incentive	1,371.7	4,800.0	4,800.0	0.0	0.0	-4,800.0	-100.0 %	-4,800.0	-100.0 %	0.0
Alaska Challenge Youth Academy	5,709.0	6,243.9	6,243.9	6,429.1	6,429.1	185.2	3.0 %	185.2	3.0 %	0.0
Appropriation Total	1,003,151.8	1,019,910.3	1,069,179.8	1,066,909.7	1,066,909.7	46,999.4	4.6 %	-2,270.1	-0.2 %	0.0
Education Support Services										
Executive Administration	757.4	1,310.4	1,307.7	2,131.9	2,131.9	821.5	62.7 %	824.2	63.0 %	0.0
Administrative Services	568.8	594.9	614.0	614.0	614.0	19.1	3.2 %	0.0		0.0
Information Services	196.6	224.0	230.8	230.8	230.8	6.8	3.0 %	0.0		0.0
School Finance & Facilities	1,556.8	1,484.1	1,512.8	1,732.7	1,732.7	248.6	16.8 %	219.9	14.5 %	0.0
Appropriation Total	3,079.6	3,613.4	3,665.3	4,709.4	4,709.4	1,096.0	30.3 %	1,044.1	28.5 %	0.0
Teaching and Learning Support										
Student and School Achievement	5,683.6	7,811.6	7,894.8	8,583.4	8,583.4	771.8	9.9 %	688.6	8.7 %	0.0
Statewide Mentoring Program	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0		0.0		0.0
Teacher Certification	5.2	8.5	8.5	8.5	8.5	0.0		0.0		0.0
Child Nutrition	61.7	66.7	69.2	86.6	86.6	19.9	29.8 %	17.4	25.1 %	0.0
Early Learning Coordination	6,070.3	6,989.3	6,996.5	7,799.7	7,799.7	810.4	11.6 %	803.2	11.5 %	0.0
Early Learning Programs	404.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	16,124.8	18,776.1	18,869.0	20,378.2	20,378.2	1,602.1	8.5 %	1,509.2	8.0 %	0.0
Commissions and Boards										
Professional Teaching Practice	3.5	15.6	16.2	275.0	275.0	259.4	>999 %	258.8	>999 %	0.0
AK State Council on the Arts	575.3	679.3	687.8	695.3	695.3	16.0	2.4 %	7.5	1.1 %	0.0
Appropriation Total	578.8	694.9	704.0	970.3	970.3	275.4	39.6 %	266.3	37.8 %	0.0

**2009 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

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

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 09MP Rev to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov to Gov Amd</u>
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	3,403.3	3,806.9	3,846.0	3,846.0	3,846.0	39.1	1.0 %	0.0		0.0
Appropriation Total	3,403.3	3,806.9	3,846.0	3,846.0	3,846.0	39.1	1.0 %	0.0		0.0
State Facilities Maintenance										
EED State Facilities Rent	1,623.2	1,835.2	1,835.2	2,045.8	2,045.8	210.6	11.5 %	210.6	11.5 %	0.0
Appropriation Total	1,623.2	1,835.2	1,835.2	2,045.8	2,045.8	210.6	11.5 %	210.6	11.5 %	0.0
Alaska Library and Museums										
Library Operations	4,149.5	4,336.6	4,440.2	4,440.2	4,440.2	103.6	2.4 %	0.0		0.0
Archives	825.0	953.4	983.5	983.5	983.5	30.1	3.2 %	0.0		0.0
Museum Operations	1,327.5	1,417.7	1,465.2	1,466.6	1,466.6	48.9	3.4 %	1.4	0.1 %	0.0
Appropriation Total	6,302.0	6,707.7	6,888.9	6,890.3	6,890.3	182.6	2.7 %	1.4		0.0
Alaska Postsecondary Education										
WWAMI Medical Education	1,592.4	2,130.1	2,130.1	2,654.8	2,654.8	524.7	24.6 %	524.7	24.6 %	0.0
Appropriation Total	1,592.4	2,130.1	2,130.1	2,654.8	2,654.8	524.7	24.6 %	524.7	24.6 %	0.0
Agency Total	1,035,855.9	1,057,474.6	1,107,118.3	1,108,404.5	1,108,404.5	50,929.9	4.8 %	1,286.2	0.1 %	0.0

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Administration								
Office of the Commissioner	405.7	599.8	423.1	423.1	423.1	-176.7	-29.5 %	0.0
Information & Admin Services	693.2	712.9	721.0	721.0	721.0	8.1	1.1 %	0.0
State Support Services	1,622.7	1,622.7	1,622.7	1,622.7	1,622.7	0.0		0.0
Appropriation Total	2,721.6	2,935.4	2,766.8	2,766.8	2,766.8	-168.6	-5.7 %	0.0
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	606.8	507.8	507.8	507.8	507.8	0.0		0.0
Appropriation Total	606.8	507.8	507.8	507.8	507.8	0.0		0.0
Environmental Health								
Environmental Health Director	403.6	330.8	335.5	335.5	335.5	4.7	1.4 %	0.0
Food Safety & Sanitation	1,422.5	1,502.0	1,521.3	1,521.3	1,521.3	19.3	1.3 %	0.0
Laboratory Services	1,507.3	1,468.0	1,487.4	1,496.8	1,496.8	28.8	2.0 %	9.4
Drinking Water	1,638.8	1,792.8	1,813.2	1,863.7	1,863.7	70.9	4.0 %	50.5
Solid Waste Management	1,079.9	1,278.4	1,295.0	1,298.5	1,298.5	20.1	1.6 %	3.5
Air Quality Director	244.2	254.7	257.3	257.3	257.3	2.6	1.0 %	0.0
Air Quality	1,351.1	1,423.0	1,440.3	1,624.3	1,624.3	201.3	14.1 %	184.0
Appropriation Total	7,647.4	8,049.7	8,150.0	8,397.4	8,397.4	347.7	4.3 %	247.4
Spill Prevention and Response								
Contaminated Sites Program	0.0	619.3	623.2	623.2	623.2	3.9	0.6 %	0.0
Industry Prep. & Pipeline Op.	482.5	15.7	15.7	15.7	15.7	0.0		0.0
Appropriation Total	482.5	635.0	638.9	638.9	638.9	3.9	0.6 %	0.0
Water								
Water Quality	5,719.1	5,664.5	5,728.2	5,728.2	5,728.2	63.7	1.1 %	0.0
Facility Construction	1,112.9	1,099.0	1,101.4	1,101.4	1,101.4	2.4	0.2 %	0.0
Appropriation Total	6,832.0	6,763.5	6,829.6	6,829.6	6,829.6	66.1	1.0 %	0.0
Agency Total	18,290.3	18,891.4	18,893.1	19,140.5	19,140.5	249.1	1.3 %	247.4

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Commercial Fisheries								
SE Region Fisheries Mgmt.	4,365.7	5,879.6	5,957.4	5,957.4	5,957.4	77.8 1.3 %	0.0	0.0
Central Region Fisheries Mgmt.	6,982.1	7,600.1	7,702.6	7,702.6	7,702.6	102.5 1.3 %	0.0	0.0
AYK Region Fisheries Mgmt.	4,322.1	5,345.9	5,421.2	5,501.2	5,611.2	265.3 5.0 %	190.0 3.5 %	110.0 2.0 %
Westward Region Fisheries Mgmt	5,667.8	7,641.6	6,692.4	7,486.1	6,692.4	-949.2 -12.4 %	0.0	-793.7 -10.6 %
Headquarters Fisheries Mgmt.	7,079.8	8,429.0	8,521.5	8,521.5	8,521.5	92.5 1.1 %	0.0	0.0
Comm Fish Special Projects	245.2	689.6	700.9	871.8	871.8	182.2 26.4 %	170.9 24.4 %	0.0
Appropriation Total	28,662.7	35,585.8	34,996.0	36,040.6	35,356.9	-228.9 -0.6 %	360.9 1.0 %	-683.7 -1.9 %
Sport Fisheries								
Sport Fisheries	2,024.9	3,145.1	3,357.8	3,742.4	3,742.4	597.3 19.0 %	384.6 11.5 %	0.0
SF Research & Restoration	467.7	608.0	-29.8	0.0	0.0	-608.0 -100.0 %	29.8 -100.0 %	0.0
Appropriation Total	2,492.6	3,753.1	3,328.0	3,742.4	3,742.4	-10.7 -0.3 %	414.4 12.5 %	0.0
Wildlife Conservation								
Wildlife Conservation	3,162.0	4,744.6	4,812.6	4,812.6	5,002.6	258.0 5.4 %	190.0 3.9 %	190.0 3.9 %
Wildlife Cons Restoration Prog	610.5	689.0	0.0	0.0	0.0	-689.0 -100.0 %	0.0	0.0
W.C. Special Projects	130.0	1,388.8	912.9	1,842.9	1,842.9	454.1 32.7 %	930.0 101.9 %	0.0
Hunter Ed Pub Shooting Ranges	139.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	4,041.6	6,822.4	5,725.5	6,655.5	6,845.5	23.1 0.3 %	1,120.0 19.6 %	190.0 2.9 %
Administration and Support								
Commissioner's Office	673.7	801.7	745.1	753.0	753.0	-48.7 -6.1 %	7.9 1.1 %	0.0
Administrative Services	1,785.0	2,329.5	2,344.1	2,420.2	2,420.2	90.7 3.9 %	76.1 3.2 %	0.0
Boards & Advisory Committee	1,106.3	1,135.4	1,148.6	1,148.6	1,148.6	13.2 1.2 %	0.0	0.0
State Subsistence	1,536.8	2,000.2	1,962.5	1,988.8	1,988.8	-11.4 -0.6 %	26.3 1.3 %	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
Appropriation Total	7,631.8	8,796.8	8,730.3	8,840.6	8,840.6	43.8 0.5 %	110.3 1.3 %	0.0
Habitat								
Habitat	2,690.6	2,919.9	3,434.3	3,447.3	3,447.3	527.4 18.1 %	13.0 0.4 %	0.0
Appropriation Total	2,690.6	2,919.9	3,434.3	3,447.3	3,447.3	527.4 18.1 %	13.0 0.4 %	0.0

**2009 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

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

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 09MP Rev to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov to Gov Amd</u>	
Agency Total	45,519.3	57,878.0	56,214.1	58,726.4	58,232.7	354.7	0.6 %	2,018.6	3.6 %	-493.7	-0.8 %

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Commissions/Special Offices								
Human Rights Commission	1,622.8	1,693.6	1,743.5	1,918.5	1,918.5	224.9 13.3 %	175.0 10.0 %	0.0
Redistricting Planning Com	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0 >999 %	1,000.0 >999 %	0.0
Appropriation Total	1,622.8	1,693.6	1,743.5	2,918.5	2,918.5	1,224.9 72.3 %	1,175.0 67.4 %	0.0
Executive Operations								
Executive Office	6,559.4	8,884.6	9,741.6	11,091.6	10,701.6	1,817.0 20.5 %	960.0 9.9 %	-390.0 -3.5 %
Governor's House	350.3	371.8	378.9	478.9	478.9	107.1 28.8 %	100.0 26.4 %	0.0
Contingency Fund	25.0	710.0	710.0	800.0	800.0	90.0 12.7 %	90.0 12.7 %	0.0
Lieutenant Governor	852.0	982.7	1,001.0	1,201.0	1,201.0	218.3 22.2 %	200.0 20.0 %	0.0
Executive Contingency Approp	1,848.2	2,744.8	0.0	0.0	0.0	-2,744.8 -100.0 %	0.0	0.0
AK Resources Marketing and Dev	0.0	25.0	0.0	0.0	0.0	-25.0 -100.0 %	0.0	0.0
AK Energy and ESA Issues	257.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	9,892.3	13,718.9	11,831.5	13,571.5	13,181.5	-537.4 -3.9 %	1,350.0 11.4 %	-390.0 -2.9 %
Gov State Facilities Rent								
Gov Office Facilities Rent	406.6	422.9	422.9	526.2	526.2	103.3 24.4 %	103.3 24.4 %	0.0
Governor's Office Leasing	428.0	447.2	447.2	532.6	472.1	24.9 5.6 %	24.9 5.6 %	-60.5 -11.4 %
Appropriation Total	834.6	870.1	870.1	1,058.8	998.3	128.2 14.7 %	128.2 14.7 %	-60.5 -5.7 %
Office of Management & Budget								
Office of Management & Budget	2,112.2	2,277.1	2,333.5	2,560.0	2,560.0	282.9 12.4 %	226.5 9.7 %	0.0
Appropriation Total	2,112.2	2,277.1	2,333.5	2,560.0	2,560.0	282.9 12.4 %	226.5 9.7 %	0.0
Elections								
Elections	2,914.6	6,821.7	3,226.7	3,642.8	3,226.7	-3,595.0 -52.7 %	0.0	-416.1 -11.4 %
Appropriation Total	2,914.6	6,821.7	3,226.7	3,642.8	3,226.7	-3,595.0 -52.7 %	0.0	-416.1 -11.4 %
Fuel Branch-wide Unallocated								
Fuel Branch-Wide Unallocated	0.0	44,000.0	0.0	24,000.0	23,000.0	-21,000.0 -47.7 %	23,000.0 >999 %	-1,000.0 -4.2 %
Appropriation Total	0.0	44,000.0	0.0	24,000.0	23,000.0	-21,000.0 -47.7 %	23,000.0 >999 %	-1,000.0 -4.2 %

**2009 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

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

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 09MP Rev to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov to Gov Amd</u>	
Branch-wide Oil & Gas Devlpmnt											
Branch-wide Oil & Gas Devlpmnt	0.0	7,290.8	0.0	0.0	0.0	-7,290.8	-100.0 %	0.0		0.0	
Appropriation Total	0.0	7,290.8	0.0	0.0	0.0	-7,290.8	-100.0 %	0.0		0.0	
Agency Total	17,376.5	76,672.2	20,005.3	47,751.6	45,885.0	-30,787.2	-40.2 %	25,879.7	129.4 %	-1,866.6	-3.9 %

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Alaska Pioneer Homes								
Alaska Pioneer Homes Mgt	885.6	853.9	1,431.1	1,431.1	1,431.1	577.2 67.6 %	0.0	0.0
Pioneer Homes	29,386.4	30,839.8	31,529.6	31,406.3	31,406.3	566.5 1.8 %	-123.3	-0.4 %
Appropriation Total	30,272.0	31,693.7	32,960.7	32,837.4	32,837.4	1,143.7 3.6 %	-123.3	-0.4 %
Behavioral Health								
AK Fetal Alcohol Syndrome Pgm	1,292.8	1,292.8	1,292.8	1,352.3	1,352.3	59.5 4.6 %	59.5	4.6 %
Alcohol Safety Action Program	626.3	1,230.8	1,241.9	1,894.9	1,894.9	664.1 54.0 %	653.0	52.6 %
Behavioral Health Medicaid Svc	53,347.5	71,075.8	71,075.8	69,693.8	54,993.9	-16,081.9 -22.6 %	-16,081.9	-22.6 %
Behavioral Health Grants	2,689.4	9,114.0	9,114.0	13,608.2	13,608.2	4,494.2 49.3 %	4,494.2	49.3 %
Behavioral Health Admin	3,044.8	5,668.8	4,201.7	4,451.7	4,451.7	-1,217.1 -21.5 %	250.0	5.9 %
CAPI Grants	1,622.8	1,938.0	1,938.0	2,027.1	2,027.1	89.1 4.6 %	89.1	4.6 %
Rural Services/Suicide Prevent	270.6	414.3	414.3	434.8	434.8	20.5 4.9 %	20.5	4.9 %
Psychiatric Emergency Svcs	4,938.1	9,387.4	9,387.4	9,387.4	9,387.4	0.0	0.0	0.0
Svcs to Seriously Mentally Ill	7,909.7	12,568.7	12,568.7	13,118.7	13,118.7	550.0 4.4 %	550.0	4.4 %
Designated Eval & Treatment	1,285.9	1,781.9	1,781.9	2,731.9	2,731.9	950.0 53.3 %	950.0	53.3 %
Svcs/Severely Emotion Dst Yth	6,897.5	9,445.2	9,445.2	11,645.2	11,645.2	2,200.0 23.3 %	2,200.0	23.3 %
Alaska Psychiatric Institute	7,232.9	6,005.5	6,496.3	6,496.3	6,496.3	490.8 8.2 %	0.0	0.0
API Advisory Board	0.0	0.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0
AK MH/Alc & Drug Abuse Boards	400.9	440.7	452.6	452.6	452.6	11.9 2.7 %	0.0	0.0
Suicide Prevention Council	107.3	82.8	82.8	82.8	82.8	0.0	0.0	0.0
Appropriation Total	91,666.5	130,446.7	129,503.4	137,387.7	122,687.8	-7,758.9 -5.9 %	-6,815.6	-5.3 %
Children's Services								
Children's Medicaid Services	5,709.4	7,926.2	7,926.2	7,909.3	7,295.6	-630.6 -8.0 %	-630.6	-8.0 %
Children's Services Management	3,096.8	2,473.0	2,742.4	2,742.4	2,742.4	269.4 10.9 %	0.0	0.0
Children's Services Training	426.5	1,011.8	1,011.8	1,011.8	1,011.8	0.0	0.0	0.0
Front Line Social Workers	23,793.7	24,000.8	24,608.5	29,155.7	24,955.7	954.9 4.0 %	347.2	1.4 %
Family Preservation	1,335.1	4,075.0	4,075.0	6,698.8	5,798.8	1,723.8 42.3 %	1,723.8	42.3 %
Foster Care Base Rate	6,436.1	11,190.4	11,190.4	11,190.4	10,946.8	-243.6 -2.2 %	-243.6	-2.2 %
Foster Care Augmented Rate	955.4	1,737.6	1,737.6	1,737.6	1,737.6	0.0	0.0	0.0
Foster Care Special Need	4,737.7	3,640.5	3,640.5	3,640.5	3,640.5	0.0	0.0	0.0

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd			
Children's Services (continued)											
Sub Adoptions & Guardianship	9,439.9	10,192.3	10,192.3	12,153.1	11,373.1	1,180.8	11.6 %	1,180.8	11.6 %	-780.0	-6.4 %
Residential Child Care	4,352.5	4,645.6	4,645.6	4,800.2	4,800.2	154.6	3.3 %	154.6	3.3 %	0.0	
Infant Learning Program Grants	5,034.2	5,156.0	5,167.4	7,182.3	7,182.3	2,026.3	39.3 %	2,014.9	39.0 %	0.0	
Child Protection Legal Svcs	227.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	65,544.8	76,049.2	76,937.7	88,222.1	81,484.8	5,435.6	7.1 %	4,547.1	5.9 %	-6,737.3	-7.6 %
Health Care Services											
Adult Prev Dental Medicaid Svc	1,045.4	1,877.0	0.0	2,602.0	2,529.7	652.7	34.8 %	2,529.7	>999 %	-72.3	-2.8 %
Medicaid Services	219,902.9	231,744.1	231,740.0	229,212.5	192,488.3	-39,255.8	-16.9 %	-39,251.7	-16.9 %	-36,724.2	-16.0 %
Catastrophic & Chronic Illness	1,081.4	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0		0.0	
Health Facilities Survey	0.0	0.0	206.7	206.7	206.7	206.7	>999 %	0.0		0.0	
Medical Assistance Admin.	8,823.7	8,710.6	9,069.7	9,903.4	9,903.4	1,192.8	13.7 %	833.7	9.2 %	0.0	
Rate Review	638.9	758.5	805.4	805.4	805.4	46.9	6.2 %	0.0		0.0	
Health Plan and Infrastructure	634.5	402.7	153.7	153.7	503.7	101.0	25.1 %	350.0	227.7 %	350.0	227.7 %
Community Health Grants	1,690.1	4,414.6	3,414.6	3,587.7	1,903.9	-2,510.7	-56.9 %	-1,510.7	-44.2 %	-1,683.8	-46.9 %
Appropriation Total	233,816.9	249,378.5	246,861.1	247,942.4	209,812.1	-39,566.4	-15.9 %	-37,049.0	-15.0 %	-38,130.3	-15.4 %
Juvenile Justice											
McLaughlin Youth Center	14,287.0	16,102.6	16,184.0	16,627.9	16,627.9	525.3	3.3 %	443.9	2.7 %	0.0	
Mat-Su Youth Facility	1,909.7	1,930.2	1,974.6	1,974.6	1,974.6	44.4	2.3 %	0.0		0.0	
Kenai Peninsula Youth Facility	1,645.5	1,599.2	1,635.7	1,635.7	1,635.7	36.5	2.3 %	0.0		0.0	
Fairbanks Youth Facility	3,851.6	4,011.6	4,103.6	4,367.8	4,367.8	356.2	8.9 %	264.2	6.4 %	0.0	
Bethel Youth Facility	3,068.6	3,330.2	3,409.6	3,508.3	3,508.3	178.1	5.3 %	98.7	2.9 %	0.0	
Nome Youth Facility	2,124.4	2,228.5	2,281.7	2,381.7	2,381.7	153.2	6.9 %	100.0	4.4 %	0.0	
Johnson Youth Center	3,040.5	3,192.1	3,265.6	3,340.8	3,340.8	148.7	4.7 %	75.2	2.3 %	0.0	
Ketchikan Regional Yth Facilit	1,320.2	1,507.3	1,544.0	1,544.0	1,544.0	36.7	2.4 %	0.0		0.0	
Probation Services	10,851.2	11,828.4	12,266.5	12,560.0	12,560.0	731.6	6.2 %	293.5	2.4 %	0.0	
Delinquency Prevention	0.1	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Youth Courts	272.1	279.5	279.5	279.5	279.5	0.0		0.0		0.0	
Appropriation Total	42,370.9	46,009.6	46,944.8	48,220.3	48,220.3	2,210.7	4.8 %	1,275.5	2.7 %	0.0	

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 09MP Rev to Gov Amd</u>	<u>[5] - [3] Adj Base to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>
Public Assistance								
ATAP	16,282.2	16,445.9	16,445.9	16,445.9	16,445.9	0.0	0.0	0.0
Adult Public Assistance	48,608.5	51,773.0	51,777.0	51,277.0	51,277.0	-496.0 -1.0 %	-500.0 -1.0 %	0.0
Child Care Benefits	7,126.6	8,906.5	8,918.9	12,224.3	12,224.3	3,317.8 37.3 %	3,305.4 37.1 %	0.0
General Relief Assistance	17,207.2	2,993.9	1,555.4	1,555.4	1,555.4	-1,438.5 -48.0 %	0.0	0.0
Tribal Assistance Programs	12,183.0	12,488.0	12,488.0	12,488.0	12,488.0	0.0	0.0	0.0
Senior Benefits Payment Prgm	0.0	20,345.4	20,359.4	19,859.4	19,859.4	-486.0 -2.4 %	-500.0 -2.5 %	0.0
PFD Hold Harmless	0.0	400.0	0.0	0.0	0.0	-400.0 -100.0 %	0.0	0.0
Energy Assistance Program	0.0	10,000.0	3.6	5,003.6	5,003.6	-4,996.4 -50.0 %	5,000.0 >999 %	0.0
Public Assistance Admin	12.2	1,342.0	1,460.4	1,460.4	1,460.4	118.4 8.8 %	0.0	0.0
Public Assistance Field Svcs	15,294.7	16,382.4	16,808.9	16,808.9	16,808.9	426.5 2.6 %	0.0	0.0
Fraud Investigation	800.3	791.3	812.1	812.1	812.1	20.8 2.6 %	0.0	0.0
Quality Control	795.6	890.4	913.7	913.7	913.7	23.3 2.6 %	0.0	0.0
Work Services	2,454.9	2,865.6	2,873.2	2,873.2	2,873.2	7.6 0.3 %	0.0	0.0
Women, Infants and Children	48.8	9.7	81.0	398.9	398.9	389.2 >999 %	317.9 392.5 %	0.0
Appropriation Total	120,814.0	145,634.1	134,497.5	142,120.8	142,120.8	-3,513.3 -2.4 %	7,623.3 5.7 %	0.0
Public Health								
Injury Prevention/EMS	1,164.1	1,002.4	1,083.8	1,083.8	1,083.8	81.4 8.1 %	0.0	0.0
Nursing	11,420.2	12,791.2	13,153.0	13,153.0	18,345.7	5,554.5 43.4 %	5,192.7 39.5 %	5,192.7 39.5 %
Women, Children Family Health	1,153.8	1,448.9	1,460.8	1,991.1	1,991.1	542.2 37.4 %	530.3 36.3 %	0.0
Public Health Admin Svcs	0.0	505.8	729.9	1,229.9	1,229.9	724.1 143.2 %	500.0 68.5 %	0.0
Certification and Licensing	1,322.0	1,315.7	1,140.0	1,140.0	1,140.0	-175.7 -13.4 %	0.0	0.0
Chronic Disease Prev/Hlth Prom	706.6	588.5	598.6	2,199.8	2,199.8	1,611.3 273.8 %	1,601.2 267.5 %	0.0
Epidemiology	1,690.4	2,191.9	2,216.2	2,216.2	2,216.2	24.3 1.1 %	0.0	0.0
Bureau of Vital Statistics	0.0	87.6	89.0	89.0	89.0	1.4 1.6 %	0.0	0.0
Emergency Medical Svcs Grants	2,060.7	2,062.1	2,062.1	2,329.5	2,820.6	758.5 36.8 %	758.5 36.8 %	491.1 21.1 %
State Medical Examiner	1,840.1	2,042.6	2,223.4	2,223.4	2,223.4	180.8 8.9 %	0.0	0.0
Public Health Laboratories	3,883.4	3,905.9	4,059.3	4,315.3	4,315.3	409.4 10.5 %	256.0 6.3 %	0.0
Appropriation Total	25,241.3	27,942.6	28,816.1	31,971.0	37,654.8	9,712.2 34.8 %	8,838.7 30.7 %	5,683.8 17.8 %

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd			
Senior and Disabilities Svcs											
General Relief/Temp Assistance	6,218.7	3,488.7	3,488.7	3,488.7	3,488.7	0.0	0.0	0.0			
Senior/Disabilities Medicaid	128,245.1	157,271.7	156,993.2	171,612.6	141,371.4	-15,900.3	-10.1 %	-15,621.8	-10.0 %	-30,241.2	-17.6 %
Senior/Disabilities Svcs Admin	5,391.9	5,108.0	5,317.2	5,510.4	5,510.4	402.4	7.9 %	193.2	3.6 %	0.0	
Senior Community Based Grants	4,889.9	6,256.9	6,256.9	6,256.9	5,906.9	-350.0	-5.6 %	-350.0	-5.6 %	-350.0	-5.6 %
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0		0.0		0.0	
Community DD Grants	6,984.3	13,661.1	13,661.1	13,661.1	13,661.1	0.0		0.0		0.0	
Commission on Aging	64.5	79.0	79.0	79.0	79.0	0.0		0.0		0.0	
Governor's Cncl/Disabilities	0.0	0.0	0.0	500.0	500.0	500.0	>999 %	500.0	>999 %	0.0	
Appropriation Total	152,609.4	186,680.4	186,611.1	201,923.7	171,332.5	-15,347.9	-8.2 %	-15,278.6	-8.2 %	-30,591.2	-15.1 %
Departmental Support Services											
Public Affairs	0.0	438.8	467.5	467.5	467.5	28.7	6.5 %	0.0		0.0	
Quality Assurance and Audit	0.0	570.7	597.7	597.7	597.7	27.0	4.7 %	0.0		0.0	
Agency-wide Unallocated Reduct	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office	594.5	544.4	523.6	623.6	623.6	79.2	14.5 %	100.0	19.1 %	0.0	
Office of Program Review	1,386.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Ofc/Faith Based&Comm Initiativ	697.1	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Assessment and Planning	123.3	125.0	125.0	125.0	125.0	0.0		0.0		0.0	
Administrative Support Svcs	3,878.6	6,704.4	4,212.1	4,212.1	5,012.1	-1,692.3	-25.2 %	800.0	19.0 %	800.0	19.0 %
Hearings and Appeals	305.8	579.7	590.2	590.2	590.2	10.5	1.8 %	0.0		0.0	
Facilities Management	21.2	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Information Technology Svcs	8,118.8	6,156.9	6,304.7	6,304.7	6,304.7	147.8	2.4 %	0.0		0.0	
HSS State Facilities Rent	4,253.4	4,315.3	4,315.3	4,315.3	4,315.3	0.0		0.0		0.0	
Appropriation Total	19,378.7	19,435.2	17,136.1	17,236.1	18,036.1	-1,399.1	-7.2 %	900.0	5.3 %	800.0	4.6 %
Human Svcs Comm Matching Grant											
Human Svcs Comm Matching Grant	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0		0.0		0.0	
Appropriation Total	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0		0.0		0.0	

**2009 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

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

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 09MP Rev to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov to Gov Amd</u>	
Community Initiative Matching											
Community Initiative Matching	0.0	671.1	509.2	673.6	673.6	2.5	0.4 %	164.4	32.3 %	0.0	
Appropriation Total	0.0	671.1	509.2	673.6	673.6	2.5	0.4 %	164.4	32.3 %	0.0	
Agency Total	783,199.8	915,426.4	902,263.0	950,020.4	866,345.5	-49,080.9	-5.4 %	-35,917.5	-4.0 %	-83,674.9	-8.8 %

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Commissioner and Admin Svcs								
Commissioner's Office	1,097.1	1,053.9	661.0	661.0	661.0	-392.9	-37.3 %	0.0
Alaska Labor Relations Agency	474.4	491.0	501.5	501.5	501.5	10.5	2.1 %	0.0
Office of Citizenship Assist	155.0	0.0	0.0	0.0	0.0	0.0		0.0
Management Services	184.1	184.6	188.3	188.3	188.3	3.7	2.0 %	0.0
Human Resources	241.4	241.4	241.4	241.4	241.4	0.0		0.0
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0		0.0
Data Processing	160.1	426.7	407.9	526.1	526.1	99.4	23.3 %	118.2
Labor Market Information	1,145.4	1,242.2	1,267.9	1,470.2	1,470.2	228.0	18.4 %	202.3
Appropriation Total	6,793.0	6,975.3	6,603.5	6,924.0	6,924.0	-51.3	-0.7 %	320.5
Workers' Comp and Safety								
Workers' Compensation	3.3	3.3	3.3	3.3	3.3	0.0		0.0
Second Injury Fund	0.2	0.2	0.2	0.2	0.2	0.0		0.0
Wage and Hour Administration	1,500.7	1,588.8	1,619.0	1,619.0	1,619.0	30.2	1.9 %	0.0
Mechanical Inspection	83.9	73.3	75.2	75.2	75.2	1.9	2.6 %	0.0
Occupational Safety and Health	10.2	22.8	22.8	12.6	12.6	-10.2	-44.7 %	-10.2
Appropriation Total	1,598.3	1,688.4	1,720.5	1,710.3	1,710.3	21.9	1.3 %	-10.2
Workforce Development								
Employment and Training Svcs	281.2	1,363.7	1,392.5	1,392.5	1,392.5	28.8	2.1 %	0.0
Unemployment Insurance	9.5	942.4	964.2	964.2	0.0	-942.4	-100.0 %	-964.2
Adult Basic Education	2,099.2	2,107.6	2,112.7	2,112.7	2,112.7	5.1	0.2 %	0.0
Workforce Investment Board	3.1	3.2	5.1	135.1	135.1	131.9	>999 %	130.0
Business Services	2,271.0	2,323.8	2,329.3	2,914.3	2,914.3	590.5	25.4 %	585.0
Kotzebue Tech Operations Grant	572.6	600.0	600.0	600.0	600.0	0.0		0.0
SW AK Voc Educ Ctr Ops Grant	0.0	195.0	0.0	195.0	195.0	0.0		195.0
NW AK Career & Tech Center	396.8	400.0	400.0	400.0	400.0	0.0		0.0
Construction Academy Training	0.0	3,500.0	0.0	3,500.0	3,500.0	0.0		3,500.0
Appropriation Total	5,633.4	11,435.7	7,803.8	12,213.8	11,249.6	-186.1	-1.6 %	3,445.8

**2009 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

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

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 09MP Rev to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov to Gov Amd</u>	
Vocational Rehabilitation											
Voc Rehab Administration	3.9	3.9	3.9	3.9	3.9	0.0		0.0		0.0	
Client Services	3,703.3	3,897.3	3,969.0	4,257.1	4,257.1	359.8	9.2 %	288.1	7.3 %	0.0	
Independent Living Rehab	848.8	918.3	918.3	918.3	918.3	0.0		0.0		0.0	
Disability Determination	1.9	1.9	1.9	1.9	1.9	0.0		0.0		0.0	
Special Projects	141.7	118.8	118.8	118.8	118.8	0.0		0.0		0.0	
Appropriation Total	4,699.6	4,940.2	5,011.9	5,300.0	5,300.0	359.8	7.3 %	288.1	5.7 %	0.0	
AVTEC											
Alaska Vocational Tech Center	4,764.3	4,783.2	4,852.9	4,852.9	4,852.9	69.7	1.5 %	0.0		0.0	
Appropriation Total	4,764.3	4,783.2	4,852.9	4,852.9	4,852.9	69.7	1.5 %	0.0		0.0	
Agency Total	23,488.6	29,822.8	25,992.6	31,001.0	30,036.8	214.0	0.7 %	4,044.2	15.6 %	-964.2	-3.1 %

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd			
Criminal Division											
First Judicial District	1,772.6	1,751.2	1,713.0	1,713.0	1,713.0	-38.2	-2.2 %	0.0		0.0	
Second Judicial District	1,290.4	1,467.1	1,511.5	1,511.5	1,511.5	44.4	3.0 %	0.0		0.0	
Third Judicial: Anchorage	5,212.2	6,163.5	6,370.1	6,721.3	6,662.5	499.0	8.1 %	292.4	4.6 %	-58.8	-0.9 %
Third JD: Outside Anchorage	3,902.1	4,066.6	4,207.4	4,207.4	4,207.4	140.8	3.5 %	0.0		0.0	
Fourth Judicial District	4,275.4	4,740.1	4,899.1	4,899.1	4,899.1	159.0	3.4 %	0.0		0.0	
Criminal Justice Litigation	1,406.5	1,625.1	1,911.1	1,911.1	1,911.1	286.0	17.6 %	0.0		0.0	
Criminal Appeals/Special Lit	2,876.0	3,098.0	3,065.3	3,065.3	3,065.3	-32.7	-1.1 %	0.0		0.0	
Appropriation Total	20,735.2	22,911.6	23,677.5	24,028.7	23,969.9	1,058.3	4.6 %	292.4	1.2 %	-58.8	-0.2 %
Civil Division											
Dep. Attny General's Office	4,224.3	433.8	508.6	748.1	708.0	274.2	63.2 %	199.4	39.2 %	-40.1	-5.4 %
Collections and Support	760.1	919.0	938.0	938.0	938.0	19.0	2.1 %	0.0		0.0	
Commercial and Fair Business	1,185.2	1,258.7	1,431.3	1,431.3	1,431.3	172.6	13.7 %	0.0		0.0	
Environmental Law	577.1	1,058.8	1,087.9	1,104.2	1,104.2	45.4	4.3 %	16.3	1.5 %	0.0	
Human Services Child Protect	5,330.0	5,471.3	5,153.2	5,153.2	5,153.2	-318.1	-5.8 %	0.0		0.0	
Labor and State Affairs	2,099.1	2,385.9	2,446.7	2,446.7	2,446.7	60.8	2.5 %	0.0		0.0	
Legislation/Regulations	532.9	591.5	625.7	625.7	625.7	34.2	5.8 %	0.0		0.0	
Natural Resources	1,247.5	908.9	937.3	937.3	937.3	28.4	3.1 %	0.0		0.0	
Oil, Gas and Mining	3,334.3	6,337.3	3,443.2	9,802.4	11,702.4	5,365.1	84.7 %	8,259.2	239.9 %	1,900.0	19.4 %
Opinions, Appeals and Ethics	169.5	1,280.1	1,322.3	1,322.3	1,322.3	42.2	3.3 %	0.0		0.0	
Statehood Defense	869.0	1,186.9	879.8	1,066.8	1,666.8	479.9	40.4 %	787.0	89.5 %	600.0	56.2 %
Timekeeping and Litigation Sup	0.0	365.8	305.6	305.6	305.6	-60.2	-16.5 %	0.0		0.0	
Torts & Workers' Compensation	0.0	47.1	47.1	47.1	47.1	0.0		0.0		0.0	
Transportation Section	0.0	38.9	38.9	38.9	38.9	0.0		0.0		0.0	
Appropriation Total	20,329.0	22,284.0	19,165.6	25,967.6	28,427.5	6,143.5	27.6 %	9,261.9	48.3 %	2,459.9	9.5 %
Administration and Support											
Office of the Attorney General	568.4	626.5	644.7	644.7	644.7	18.2	2.9 %	0.0		0.0	
Administrative Services	1,014.4	1,030.2	1,046.3	1,046.3	1,046.3	16.1	1.6 %	0.0		0.0	
Dimond Courthouse PBF	487.0	487.0	487.0	487.0	487.0	0.0		0.0		0.0	
Appropriation Total	2,069.8	2,143.7	2,178.0	2,178.0	2,178.0	34.3	1.6 %	0.0		0.0	

**2009 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

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

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 09MP Rev to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov to Gov Amd</u>	
BP Corrosion											
BP Corrosion	0.0	4,700.0	0.0	0.0	3,500.0	-1,200.0	-25.5 %	3,500.0	>999 %	3,500.0	>999 %
Appropriation Total	0.0	4,700.0	0.0	0.0	3,500.0	-1,200.0	-25.5 %	3,500.0	>999 %	3,500.0	>999 %
Agency Total	43,134.0	52,039.3	45,021.1	52,174.3	58,075.4	6,036.1	11.6 %	13,054.3	29.0 %	5,901.1	11.3 %

**2009 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

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

Agency: Department of Military and Veterans Affairs

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 09MP Rev to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov to Gov Amd</u>
Military and Veteran's Affairs										
Office of the Commissioner	1,614.4	1,895.9	1,931.1	1,931.1	1,931.1	35.2	1.9 %	0.0		0.0
Homeland Security & Emer Mgt	2,215.2	2,293.2	2,329.1	2,329.1	2,329.1	35.9	1.6 %	0.0		0.0
Local Emerg Planning Committee	299.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0
National Guard Military Hdqtrs	740.2	847.8	859.3	859.3	859.3	11.5	1.4 %	0.0		0.0
Army Guard Facilities Maint.	3,216.9	2,183.1	2,186.5	2,186.5	2,186.5	3.4	0.2 %	0.0		0.0
Air Guard Facilities Maint.	1,379.8	1,225.1	1,226.6	1,226.6	1,226.6	1.5	0.1 %	0.0		0.0
Alaska Military Youth Academy	236.8	162.6	163.5	163.5	163.5	0.9	0.6 %	0.0		0.0
Veterans' Services	771.9	877.7	881.0	931.0	931.0	53.3	6.1 %	50.0	5.7 %	0.0
AK Emergency Communications	358.3	378.7	384.0	384.0	384.0	5.3	1.4 %	0.0		0.0
State Active Duty	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0
Appropriation Total	10,837.5	10,169.1	10,266.1	10,316.1	10,316.1	147.0	1.4 %	50.0	0.5 %	0.0
Alaska National Guard Benefits										
Educational Benefits	400.9	408.5	80.0	80.0	80.0	-328.5	-80.4 %	0.0		0.0
Retirement Benefits	1,737.4	750.8	750.8	880.8	880.8	130.0	17.3 %	130.0	17.3 %	0.0
Appropriation Total	2,138.3	1,159.3	830.8	960.8	960.8	-198.5	-17.1 %	130.0	15.6 %	0.0
Agency Total	12,975.8	11,328.4	11,096.9	11,276.9	11,276.9	-51.5	-0.5 %	180.0	1.6 %	0.0

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Resource Development								
Commissioner's Office	916.8	1,048.9	965.7	965.7	965.7	-83.2 -7.9 %	0.0	0.0
Administrative Services	1,299.8	1,402.6	1,429.7	1,429.7	1,429.7	27.1 1.9 %	0.0	0.0
Information Resource Mgmt.	1,980.2	2,012.6	2,045.3	2,045.3	2,045.3	32.7 1.6 %	0.0	0.0
Oil & Gas Development	9,906.5	17,547.9	7,489.0	9,898.8	9,507.1	-8,040.8 -45.8 %	2,018.1 26.9 %	-391.7 -4.0 %
Petroleum Systems Integrity	580.4	1,369.5	1,379.5	1,379.5	1,379.5	10.0 0.7 %	0.0	0.0
Pipeline Coordinator	431.9	458.5	462.9	462.9	462.9	4.4 1.0 %	0.0	0.0
AK Coastal and Ocean Mgt	1,434.0	1,532.7	1,556.3	1,556.3	1,556.3	23.6 1.5 %	0.0	0.0
Large Project Permitting	367.3	1,427.8	0.0	0.0	0.0	-1,427.8 -100.0 %	0.0	0.0
Claims, Permits, & Leases	6,769.6	6,972.9	7,036.3	7,093.0	7,093.0	120.1 1.7 %	56.7 0.8 %	0.0
Title Acquisition & Defense	1,055.9	1,340.9	1,365.5	1,665.5	1,665.5	324.6 24.2 %	300.0 22.0 %	0.0
Water Development	1,035.6	1,229.8	1,251.2	1,256.8	1,256.8	27.0 2.2 %	5.6 0.4 %	0.0
Director's Office/Mining, Land	454.6	397.6	404.0	404.0	404.0	6.4 1.6 %	0.0	0.0
Forest Management & Develop	3,007.5	3,111.8	3,161.0	3,182.8	3,182.8	71.0 2.3 %	21.8 0.7 %	0.0
Geological Development	3,571.4	3,926.9	3,933.9	4,548.3	4,548.3	621.4 15.8 %	614.4 15.6 %	0.0
Agricultural Development	813.5	831.6	844.1	844.1	844.1	12.5 1.5 %	0.0	0.0
N. Latitude Plant Material Ctr	751.2	1,607.9	882.8	1,607.8	1,607.8	-0.1	725.0 82.1 %	0.0
Agr Revolving Loan Pgm Admin	0.0	600.0	0.0	0.0	0.0	-600.0 -100.0 %	0.0	0.0
Conservation&Development Board	92.5	114.6	116.0	116.0	116.0	1.4 1.2 %	0.0	0.0
Public Services Office	12.6	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Interdept. IT Chargeback	1,343.7	1,230.9	1,236.0	1,236.0	1,236.0	5.1 0.4 %	0.0	0.0
Human Resources Chargeback	551.8	551.8	551.8	551.8	551.8	0.0	0.0	0.0
DNR Facilities Rent/Chargeback	2,630.3	2,807.5	2,792.5	2,792.5	2,792.5	-15.0 -0.5 %	0.0	0.0
State Coordinator-Gas Pipeline	0.0	0.0	0.0	0.0	781.7	781.7 >999 %	781.7 >999 %	781.7 >999 %
Appropriation Total	39,007.1	51,544.7	38,923.5	43,056.8	43,446.8	-8,097.9 -15.7 %	4,523.3 11.6 %	390.0 0.9 %
State Public Domain & Access								
Citizen's Advisory Commission	37.8	249.3	252.8	252.8	252.8	3.5 1.4 %	0.0	0.0
RS2477/Navigability	243.8	519.9	272.3	272.3	272.3	-247.6 -47.6 %	0.0	0.0
Appropriation Total	281.6	769.2	525.1	525.1	525.1	-244.1 -31.7 %	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

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

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 09MP Rev to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov to Gov Amd</u>	
Fire Suppression											
Fire Suppression Preparedness	13,979.7	14,956.4	15,010.4	15,120.4	15,120.4	164.0	1.1 %	110.0	0.7 %	0.0	
Fire Suppression Activity	7,759.6	6,712.5	6,712.5	6,712.5	6,712.5	0.0		0.0		0.0	
Appropriation Total	21,739.3	21,668.9	21,722.9	21,832.9	21,832.9	164.0	0.8 %	110.0	0.5 %	0.0	
Parks & Recreation Mgmt											
State Historic Preservation	376.1	385.2	391.8	391.8	391.8	6.6	1.7 %	0.0		0.0	
Parks Management	4,563.9	5,186.3	5,172.0	5,184.0	5,184.0	-2.3		12.0	0.2 %	0.0	
Parks & Recreation Access	226.4	220.7	224.4	243.0	243.0	22.3	10.1 %	18.6	8.3 %	0.0	
Appropriation Total	5,166.4	5,792.2	5,788.2	5,818.8	5,818.8	26.6	0.5 %	30.6	0.5 %	0.0	
Agency Total	66,194.4	79,775.0	66,959.7	71,233.6	71,623.6	-8,151.4	-10.2 %	4,663.9	7.0 %	390.0	0.5 %

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Fire and Life Safety								
Fire & Life Safety Operations	929.9	1,333.6	1,356.0	1,356.0	1,356.0	22.4 1.7 %	0.0	0.0
Training & Education Bureau	600.2	861.2	871.0	877.3	877.3	16.1 1.9 %	6.3 0.7 %	0.0
Appropriation Total	1,530.1	2,194.8	2,227.0	2,233.3	2,233.3	38.5 1.8 %	6.3 0.3 %	0.0
Alaska Fire Standards Council								
Alaska Fire Standards Council	1.2	228.4	232.2	232.2	232.2	3.8 1.7 %	0.0	0.0
Appropriation Total	1.2	228.4	232.2	232.2	232.2	3.8 1.7 %	0.0	0.0
Alaska State Troopers								
Special Projects	82.5	1,301.4	37.1	1,433.6	1,438.4	137.0 10.5 %	1,401.3 >999 %	4.8 0.3 %
AST Director's Office	249.8	307.6	330.7	330.7	336.7	29.1 9.5 %	6.0 1.8 %	6.0 1.8 %
AK Bureau of Judicial Svcs	6,427.4	7,345.0	8,170.0	8,258.0	8,682.2	1,337.2 18.2 %	512.2 6.3 %	424.2 5.1 %
Prisoner Transportation	2,207.6	1,884.2	1,884.2	1,884.2	2,284.2	400.0 21.2 %	400.0 21.2 %	400.0 21.2 %
Search and Rescue	299.4	390.9	387.9	387.9	387.9	-3.0 -0.8 %	0.0	0.0
Rural Trooper Housing	1,394.1	1,279.3	1,279.3	1,706.6	1,736.6	457.3 35.7 %	457.3 35.7 %	30.0 1.8 %
Narcotics Task Force	1,490.4	2,161.3	803.1	2,205.3	2,254.6	93.3 4.3 %	1,451.5 180.7 %	49.3 2.2 %
AST Detachments	44,949.0	46,337.1	46,923.9	47,561.1	50,782.8	4,445.7 9.6 %	3,858.9 8.2 %	3,221.7 6.8 %
Alaska Bureau of Investigation	4,689.0	5,296.7	5,406.5	5,406.5	5,675.3	378.6 7.1 %	268.8 5.0 %	268.8 5.0 %
AK Bureau of Alcohol/Drug Enf	2,631.4	2,603.4	2,653.7	2,653.7	2,744.0	140.6 5.4 %	90.3 3.4 %	90.3 3.4 %
Alaska Wildlife Troopers	14,562.2	15,748.8	16,061.7	16,155.7	17,129.8	1,381.0 8.8 %	1,068.1 6.6 %	974.1 6.0 %
AK Wildlife Troopers Aircraft	4,298.1	4,282.6	4,308.1	4,308.1	4,670.6	388.0 9.1 %	362.5 8.4 %	362.5 8.4 %
AK Wildlife Troopers Marine	3,001.7	2,789.8	2,836.6	2,836.6	2,889.3	99.5 3.6 %	52.7 1.9 %	52.7 1.9 %
AK Wildlife Troopers Dir Ofc	308.7	350.9	358.6	358.6	367.9	17.0 4.8 %	9.3 2.6 %	9.3 2.6 %
AK Wildlife Troop Investigation	626.5	1,016.7	1,038.2	1,038.2	1,060.3	43.6 4.3 %	22.1 2.1 %	22.1 2.1 %
Appropriation Total	87,217.8	93,095.7	92,479.6	96,524.8	102,440.6	9,344.9 10.0 %	9,961.0 10.8 %	5,915.8 6.1 %
Village Public Safety Officer								
VPSO Contracts	5,082.7	6,666.3	6,666.3	6,666.3	9,136.6	2,470.3 37.1 %	2,470.3 37.1 %	2,470.3 37.1 %
Support	246.5	267.2	269.1	269.1	269.1	1.9 0.7 %	0.0	0.0
Appropriation Total	5,329.2	6,933.5	6,935.4	6,935.4	9,405.7	2,472.2 35.7 %	2,470.3 35.6 %	2,470.3 35.6 %

**2009 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

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

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 09MP Rev to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov to Gov Amd</u>	
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault	2,692.8	1,381.9	1,381.9	1,381.9	1,381.9	0.0		0.0		0.0	
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
Appropriation Total	2,892.8	1,581.9	1,581.9	1,581.9	1,581.9	0.0		0.0		0.0	
Statewide Support											
Commissioner's Office	789.7	843.1	992.9	992.9	992.9	149.8	17.8 %	0.0		0.0	
Training Academy	911.8	1,702.6	1,725.8	1,725.8	1,761.3	58.7	3.4 %	35.5	2.1 %	35.5	2.1 %
Administrative Services	2,593.9	2,766.9	2,808.6	2,825.9	2,825.9	59.0	2.1 %	17.3	0.6 %	0.0	
Alaska Wing Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0		0.0		0.0	
Alcoholic Beverage Control Bd	1,314.9	1,289.1	1,312.5	1,312.5	1,312.5	23.4	1.8 %	0.0		0.0	
AK Public Safety Info Network	1,633.3	1,724.9	1,853.6	1,877.2	1,877.2	152.3	8.8 %	23.6	1.3 %	0.0	
Alaska Criminal Records and ID	1,494.7	1,774.1	1,769.2	1,800.1	1,800.1	26.0	1.5 %	30.9	1.7 %	0.0	
Laboratory Services	4,212.0	4,262.1	4,349.7	4,476.7	4,476.7	214.6	5.0 %	127.0	2.9 %	0.0	
Appropriation Total	13,503.8	14,916.3	15,365.8	15,564.6	15,600.1	683.8	4.6 %	234.3	1.5 %	35.5	0.2 %
DPS State Facilities Rent											
DPS State Facilities Rent	109.6	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Appropriation Total	109.6	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Victims for Justice											
Victims for Justice	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	
Agency Total	110,584.5	119,065.0	118,936.3	123,186.6	131,608.2	12,543.2	10.5 %	12,671.9	10.7 %	8,421.6	6.8 %

**2009 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

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

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 09MP Rev to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov to Gov Amd</u>
Tax and Treasury										
Tax Division	37,570.2	13,610.9	13,383.4	14,228.4	14,228.4	617.5	4.5 %	845.0	6.3 %	0.0
Treasury Division	1,330.7	1,895.8	1,575.9	2,147.9	2,147.9	252.1	13.3 %	572.0	36.3 %	0.0
Unclaimed Property	0.0	0.0	355.2	355.2	355.2	355.2	>999 %	0.0		0.0
AK Retire Mgmt Board	221.3	382.4	382.5	382.5	382.5	0.1		0.0		0.0
Appropriation Total	39,122.2	15,889.1	15,697.0	17,114.0	17,114.0	1,224.9	7.7 %	1,417.0	9.0 %	0.0
Child Support Services										
Child Support Services	174.7	174.7	174.7	2,074.7	2,074.7	1,900.0	>999 %	1,900.0	>999 %	0.0
Appropriation Total	174.7	174.7	174.7	2,074.7	2,074.7	1,900.0	>999 %	1,900.0	>999 %	0.0
Administration and Support										
Commissioner's Office	289.3	232.3	239.7	244.2	244.2	11.9	5.1 %	4.5	1.9 %	0.0
Administrative Services	244.7	233.8	242.9	261.1	261.1	27.3	11.7 %	18.2	7.5 %	0.0
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0		0.0		0.0
Natural Gas Commercialization	0.0	0.0	0.0	771.0	771.0	771.0	>999 %	771.0	>999 %	0.0
Resource Rebate Program	0.0	600.0	0.0	0.0	0.0	-600.0	-100.0 %	0.0		0.0
Appropriation Total	876.0	1,408.1	824.6	1,618.3	1,618.3	210.2	14.9 %	793.7	96.3 %	0.0
Gas Development Authority										
Gas Authority Operations	681.3	305.3	312.1	312.1	312.1	6.8	2.2 %	0.0		0.0
Appropriation Total	681.3	305.3	312.1	312.1	312.1	6.8	2.2 %	0.0		0.0
Mental Health Trust Authority										
Long Term Care Ombudsman	106.4	107.0	110.1	121.7	121.7	14.7	13.7 %	11.6	10.5 %	0.0
Appropriation Total	106.4	107.0	110.1	121.7	121.7	14.7	13.7 %	11.6	10.5 %	0.0
Agency Total	40,960.6	17,884.2	17,118.5	21,240.8	21,240.8	3,356.6	18.8 %	4,122.3	24.1 %	0.0

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 09MP Rev to Gov Amd</u>	<u>[5] - [3] Adj Base to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>		
Administration and Support										
Commissioner's Office	691.2	742.0	756.9	767.3	767.3	25.3	3.4 %	10.4	1.4 %	0.0
Contracting and Appeals	0.0	9.5	9.5	15.9	15.9	6.4	67.4 %	6.4	67.4 %	0.0
EE & Civil Rights	256.0	298.2	306.2	317.6	317.6	19.4	6.5 %	11.4	3.7 %	0.0
Internal Review	117.9	206.6	211.5	230.3	230.3	23.7	11.5 %	18.8	8.9 %	0.0
Transportation Mgmt & Security	343.5	765.3	759.7	762.0	762.0	-3.3	-0.4 %	2.3	0.3 %	0.0
Statewide Admin Services	2,508.6	1,054.3	1,083.7	1,143.2	1,143.2	88.9	8.4 %	59.5	5.5 %	0.0
Statewide Information Systems	1,696.8	2,047.9	2,063.4	2,100.3	2,175.3	127.4	6.2 %	111.9	5.4 %	75.0 3.6 %
Leased Facilities	0.0	1,972.1	1,972.1	1,930.1	1,930.1	-42.0	-2.1 %	-42.0	-2.1 %	0.0
Human Resources	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	0.0		0.0		0.0
Statewide Procurement	354.9	559.8	571.4	583.9	583.9	24.1	4.3 %	12.5	2.2 %	0.0
Central Support Services	724.4	1,007.7	694.2	700.4	700.4	-307.3	-30.5 %	6.2	0.9 %	0.0
Northern Support Services	719.5	973.4	990.8	995.1	995.1	21.7	2.2 %	4.3	0.4 %	0.0
Southeast Support Services	211.5	312.8	319.3	330.8	330.8	18.0	5.8 %	11.5	3.6 %	0.0
Program Development	126.5	347.5	350.4	400.3	400.3	52.8	15.2 %	49.9	14.2 %	0.0
Central Region Planning	94.3	108.1	109.6	119.4	119.4	11.3	10.5 %	9.8	8.9 %	0.0
Northern Region Planning	12.9	112.9	114.4	129.9	129.9	17.0	15.1 %	15.5	13.5 %	0.0
Southeast Region Planning	4.0	15.1	15.1	15.1	15.1	0.0		0.0		0.0
Measurement Standards	1,843.5	1,913.2	1,952.3	1,979.3	1,979.3	66.1	3.5 %	27.0	1.4 %	0.0
Appropriation Total	10,911.8	13,652.7	13,486.8	13,727.2	13,802.2	149.5	1.1 %	315.4	2.3 %	75.0 0.5 %
Design, Engineering & Constr.										
Statewide Public Facilities	0.0	123.0	125.5	139.6	139.6	16.6	13.5 %	14.1	11.2 %	0.0
Stwd Design & Engineering Svcs	679.6	1,282.7	1,163.0	1,224.3	1,224.3	-58.4	-4.6 %	61.3	5.3 %	0.0
Central Design & Eng Svcs	160.6	611.4	624.6	712.6	712.6	101.2	16.6 %	88.0	14.1 %	0.0
Northern Design & Eng Svcs	285.5	412.6	422.5	489.5	489.5	76.9	18.6 %	67.0	15.9 %	0.0
Southeast Design & Eng Svcs	310.3	452.1	460.2	506.6	506.6	54.5	12.1 %	46.4	10.1 %	0.0
Central Construction & CIP	705.8	449.9	461.9	544.9	544.9	95.0	21.1 %	83.0	18.0 %	0.0
Northern Construction & CIP	529.0	546.9	557.5	619.0	619.0	72.1	13.2 %	61.5	11.0 %	0.0
Southeast Region Construction	178.9	160.6	164.2	200.5	200.5	39.9	24.8 %	36.3	22.1 %	0.0
Appropriation Total	2,849.7	4,039.2	3,979.4	4,437.0	4,437.0	397.8	9.8 %	457.6	11.5 %	0.0

**2009 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

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

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 09MP Rev to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov to Gov Amd</u>	
Highways/Aviation & Facilities											
Central Region Facilities	5,517.5	5,885.6	5,892.6	5,945.3	5,945.3	59.7	1.0 %	52.7	0.9 %	0.0	
Northern Region Facilities	8,782.9	8,415.8	8,415.5	8,666.7	8,666.7	250.9	3.0 %	251.2	3.0 %	0.0	
Southeast Region Facilities	1,259.5	1,238.6	1,243.8	1,267.8	1,267.8	29.2	2.4 %	24.0	1.9 %	0.0	
Traffic Signal Management	1,530.8	1,633.8	1,633.8	1,633.8	1,633.8	0.0		0.0		0.0	
Central Highways and Aviation	38,246.0	38,493.3	38,547.2	39,051.2	39,167.5	674.2	1.8 %	620.3	1.6 %	116.3	0.3 %
Northern Highways & Aviation	54,316.9	52,724.0	52,653.6	52,659.5	52,859.5	135.5	0.3 %	205.9	0.4 %	200.0	0.4 %
Southeast Highways & Aviation	12,403.1	11,799.3	11,817.0	12,062.2	12,062.2	262.9	2.2 %	245.2	2.1 %	0.0	
Whittier Access and Tunnel	100.0	100.0	100.0	2,600.0	2,600.0	2,500.0	>999 %	2,500.0	>999 %	0.0	
Appropriation Total	122,156.7	120,290.4	120,303.5	123,886.5	124,202.8	3,912.4	3.3 %	3,899.3	3.2 %	316.3	0.3 %
Marine Highway System											
Marine Vessel Operations	87,882.9	73,790.6	66,875.4	73,790.6	76,110.7	2,320.1	3.1 %	9,235.3	13.8 %	2,320.1	3.1 %
Marine Engineering	24.6	0.0	0.0	15.8	15.8	15.8	>999 %	15.8	>999 %	0.0	
Reservations and Marketing	764.3	700.0	700.0	750.9	750.9	50.9	7.3 %	50.9	7.3 %	0.0	
Marine Shore Operations	183.6	0.0	0.0	134.6	134.6	134.6	>999 %	134.6	>999 %	0.0	
Vessel Operations Management	115.0	0.0	0.0	95.1	95.1	95.1	>999 %	95.1	>999 %	0.0	
Appropriation Total	88,970.4	74,490.6	67,575.4	74,787.0	77,107.1	2,616.5	3.5 %	9,531.7	14.1 %	2,320.1	3.1 %
Agency Total	224,888.6	212,472.9	205,345.1	216,837.7	219,549.1	7,076.2	3.3 %	14,204.0	6.9 %	2,711.4	1.3 %

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
University of Alaska								
System Reductions/Additions	1,413.4	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Statewide Services	13,860.4	13,959.9	14,364.1	14,714.1	14,732.5	772.6 5.5 %	368.4 2.6 %	18.4 0.1 %
Office of Info Technology	9,986.9	10,288.3	10,488.6	10,488.6	10,488.6	200.3 1.9 %	0.0	0.0
Systemwide Education/Outreach	0.0	617.4	1,593.0	1,593.0	1,593.0	975.6 158.0 %	0.0	0.0
Anchorage Campus	88,979.5	95,045.8	97,697.1	99,470.4	100,718.3	5,672.5 6.0 %	3,021.2 3.1 %	1,247.9 1.3 %
Small Business Development Ctr	0.0	0.0	257.2	807.2	807.2	807.2 >999 %	550.0 213.8 %	0.0
Kenai Peninsula College	6,930.3	7,249.0	6,533.2	6,533.2	6,559.4	-689.6 -9.5 %	26.2 0.4 %	26.2 0.4 %
Kodiak College	2,601.9	2,670.6	2,746.1	2,746.1	2,756.5	85.9 3.2 %	10.4 0.4 %	10.4 0.4 %
Matanuska-Susitna College	3,931.4	4,161.7	4,326.5	4,326.5	4,350.3	188.6 4.5 %	23.8 0.6 %	23.8 0.6 %
Prince Wm Sound Comm College	2,928.7	2,978.7	3,107.5	3,107.5	3,119.2	140.5 4.7 %	11.7 0.4 %	11.7 0.4 %
Fairbanks Campus	100,487.1	103,220.4	104,897.1	105,296.9	105,749.2	2,528.8 2.4 %	852.1 0.8 %	452.3 0.4 %
Fairbanks Organized Research	19,701.4	20,005.7	20,849.5	21,349.5	21,349.5	1,343.8 6.7 %	500.0 2.4 %	0.0
Cooperative Extension Service	3,679.8	3,778.5	3,902.5	4,314.1	4,314.1	535.6 14.2 %	411.6 10.5 %	0.0
Bristol Bay Campus	1,100.1	1,243.4	1,380.1	1,380.1	1,394.7	151.3 12.2 %	14.6 1.1 %	14.6 1.1 %
Chukchi Campus	856.8	910.5	988.0	988.0	1,002.3	91.8 10.1 %	14.3 1.4 %	14.3 1.4 %
Interior-Aleutians Campus	1,543.6	1,638.3	1,813.9	1,909.6	1,926.8	288.5 17.6 %	112.9 6.2 %	17.2 0.9 %
Kuskokwim Campus	2,846.6	2,920.4	3,207.6	3,207.6	3,231.7	311.3 10.7 %	24.1 0.8 %	24.1 0.8 %
Northwest Campus	1,511.3	1,591.4	1,695.1	1,695.1	1,712.1	120.7 7.6 %	17.0 1.0 %	17.0 1.0 %
College of Rural & Comm Dev	4,161.5	4,563.2	4,831.2	4,912.9	4,912.9	349.7 7.7 %	81.7 1.7 %	0.0
Tanana Valley Campus	4,652.8	5,339.1	5,792.0	5,886.3	5,930.8	591.7 11.1 %	138.8 2.4 %	44.5 0.8 %
Juneau Campus	19,721.6	20,411.3	21,014.9	21,302.4	21,353.3	942.0 4.6 %	338.4 1.6 %	50.9 0.2 %
Ketchikan Campus	2,238.8	2,342.8	2,428.3	2,428.3	2,439.3	96.5 4.1 %	11.0 0.5 %	11.0 0.5 %
Sitka Campus	2,673.7	2,897.1	3,017.5	3,017.5	3,033.2	136.1 4.7 %	15.7 0.5 %	15.7 0.5 %
Appropriation Total	295,807.6	307,835.5	316,933.0	321,476.9	323,476.9	15,641.4 5.1 %	6,543.9 2.1 %	2,000.0 0.6 %
Agency Total	295,807.6	307,835.5	316,933.0	321,476.9	323,476.9	15,641.4 5.1 %	6,543.9 2.1 %	2,000.0 0.6 %

**2009 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

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

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 09MP Rev to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov to Gov Amd</u>
Alaska Court System										
Appellate Courts	5,945.4	6,323.3	6,522.4	6,306.6	6,306.6	-16.7	-0.3 %	-215.8	-3.3 %	0.0
Trial Courts	63,946.0	68,022.9	69,934.7	72,221.8	72,221.8	4,198.9	6.2 %	2,287.1	3.3 %	0.0
Administration and Support	8,363.9	8,876.8	9,156.5	9,718.4	9,718.4	841.6	9.5 %	561.9	6.1 %	0.0
Appropriation Total	78,255.3	83,223.0	85,613.6	88,246.8	88,246.8	5,023.8	6.0 %	2,633.2	3.1 %	0.0
Commission on Judicial Conduct										
Commission on Judicial Conduct	299.2	350.3	359.0	362.6	362.6	12.3	3.5 %	3.6	1.0 %	0.0
Appropriation Total	299.2	350.3	359.0	362.6	362.6	12.3	3.5 %	3.6	1.0 %	0.0
Judicial Council										
Judicial Council	934.1	912.5	943.9	1,017.7	1,017.7	105.2	11.5 %	73.8	7.8 %	0.0
Appropriation Total	934.1	912.5	943.9	1,017.7	1,017.7	105.2	11.5 %	73.8	7.8 %	0.0
Agency Total	79,488.6	84,485.8	86,916.5	89,627.1	89,627.1	5,141.3	6.1 %	2,710.6	3.1 %	0.0

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 09MP Rev to Gov Amd</u>	<u>[5] - [3] Adj Base to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>	
Budget and Audit Committee									
Legislative Audit	3,897.3	4,127.8	4,300.6	4,300.6	4,300.6	172.8	4.2 %	0.0	0.0
Legislative Finance	4,957.5	8,093.0	8,260.7	8,260.7	8,260.7	167.7	2.1 %	0.0	0.0
Committee Expenses	1,619.0	6,460.9	6,476.4	6,476.4	6,476.4	15.5	0.2 %	0.0	0.0
LEG State Facilities Rent	177.3	192.2	192.2	192.2	192.2	0.0		0.0	0.0
Appropriation Total	10,651.1	18,873.9	19,229.9	19,229.9	19,229.9	356.0	1.9 %	0.0	0.0
Legislative Council									
Salaries and Allowances	4,890.6	5,091.7	5,122.7	5,122.7	5,122.7	31.0	0.6 %	0.0	0.0
Administrative Services	9,968.3	11,489.4	11,753.3	11,753.3	11,753.3	263.9	2.3 %	0.0	0.0
Session Expenses	7,842.2	9,180.7	9,410.9	9,410.9	9,410.9	230.2	2.5 %	0.0	0.0
Council and Subcommittees	831.5	3,567.1	3,288.4	3,580.9	3,580.9	13.8	0.4 %	292.5	8.9 %
Legal and Research Services	3,133.5	3,727.9	3,845.2	3,845.2	3,845.2	117.3	3.1 %	0.0	0.0
Select Committee on Ethics	161.3	206.4	211.7	211.7	211.7	5.3	2.6 %	0.0	0.0
Office of Victims Rights	344.3	263.0	287.2	108.5	108.5	-154.5	-58.7 %	-178.7	-62.2 %
Ombudsman	827.3	1,012.9	1,042.7	1,042.7	1,042.7	29.8	2.9 %	0.0	0.0
Appropriation Total	27,999.0	34,539.1	34,962.1	35,075.9	35,075.9	536.8	1.6 %	113.8	0.3 %
Legislative Operating Budget									
Legislative Operating Budget	9,707.6	10,835.5	11,137.4	11,637.4	11,637.4	801.9	7.4 %	500.0	4.5 %
Appropriation Total	9,707.6	10,835.5	11,137.4	11,637.4	11,637.4	801.9	7.4 %	500.0	4.5 %
Agency Total	48,357.7	64,248.5	65,329.4	65,943.2	65,943.2	1,694.7	2.6 %	613.8	0.9 %

**2009 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

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

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 09MP Rev to Gov Amd</u>	<u>[5] - [3] Adj Base to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>
Debt Service								
Debt Retirement Fund (Load)	102,298.0	107,043.3	0.0	118,670.1	118,571.0	11,527.7 10.8 %	118,571.0 >999 %	-99.1 -0.1 %
Capital Project Debt Reimb	9,023.7	8,036.2	0.0	5,549.0	5,549.0	-2,487.2 -30.9 %	5,549.0 >999 %	0.0
Dept of Admin Obligations	9,102.3	11,861.8	0.0	11,874.5	11,874.5	12.7 0.1 %	11,874.5 >999 %	0.0
Muni Jail Construction Reimb	0.0	17,333.4	0.0	20,864.2	17,813.4	480.0 2.8 %	17,813.4 >999 %	-3,050.8 -14.6 %
Revenue Lease Financing	0.0	0.0	0.0	0.0	690.0	690.0 >999 %	690.0 >999 %	690.0 >999 %
Appropriation Total	120,424.0	144,274.7	0.0	156,957.8	154,497.9	10,223.2 7.1 %	154,497.9 >999 %	-2,459.9 -1.6 %
Agency Total	120,424.0	144,274.7	0.0	156,957.8	154,497.9	10,223.2 7.1 %	154,497.9 >999 %	-2,459.9 -1.6 %

**2009 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

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

Agency: Fund Capitalization

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 09MP Rev to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>		
Fund Capitalization											
Alaska Drinking Water Fund	550.0	550.0	0.0	0.0	0.0	-550.0	-100.0 %	0.0		0.0	
AK Capstone Avionics RLF	0.0	4,800.0	0.0	0.0	0.0	-4,800.0	-100.0 %	0.0		0.0	
Bulk Fuel Bridge Loan Fund	0.0	5,300.0	0.0	0.0	0.0	-5,300.0	-100.0 %	0.0		0.0	
Bulk Fuel Revolving Loan Fund	140.6	5,545.0	0.0	45.0	45.0	-5,500.0	-99.2 %	45.0	>999 %	0.0	
Disaster Relief Fund	7,000.0	7,000.0	0.0	7,500.0	7,500.0	500.0	7.1 %	7,500.0	>999 %	0.0	
Fish and Game Fund	2,279.5	2,315.7	0.0	2,314.4	2,314.4	-1.3	-0.1 %	2,314.4	>999 %	0.0	
Oil & Haz Sub Rel Preventn Acc	13,037.1	12,650.0	0.0	14,223.1	14,223.1	1,573.1	12.4 %	14,223.1	>999 %	0.0	
PCE Capitalization Fund	14,199.4	9,353.8	0.0	10,379.3	11,267.3	1,913.5	20.5 %	11,267.3	>999 %	888.0	8.6 %
Appropriation Total	37,206.6	47,514.5	0.0	34,461.8	35,349.8	-12,164.7	-25.6 %	35,349.8	>999 %	888.0	2.6 %
Capital System--All zero in Op											
Information Services Fund	2,880.0	0.0	0.0	0.0	-1,500.0	-1,500.0	<-999 %	-1,500.0	<-999 %	-1,500.0	<-999 %
School Major Maint Grant Fund	0.0	0.0	0.0	0.0	1,929.4	1,929.4	>999 %	1,929.4	>999 %	1,929.4	>999 %
AGIA Reimbursement Fund	0.0	0.0	0.0	0.0	-5,000.0	-5,000.0	<-999 %	-5,000.0	<-999 %	-5,000.0	<-999 %
Renewable Energy Grant Fund	0.0	0.0	0.0	0.0	-25,000.0	-25,000.0	<-999 %	-25,000.0	<-999 %	-25,000.0	<-999 %
Appropriation Total	2,880.0	0.0	0.0	0.0	-29,570.6	-29,570.6	<-999 %	-29,570.6	<-999 %	-29,570.6	<-999 %
Agency Total	40,086.6	47,514.5	0.0	34,461.8	5,779.2	-41,735.3	-87.8 %	5,779.2	>999 %	-28,682.6	-83.2 %

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Direct PERS								
School District PERS	34,291.4	28,900.0	0.0	0.0	-12,120.0	-41,020.0 -141.9 %	-12,120.0 <-999 %	-12,120.0 <-999 %
Direct PERS	150,708.6	212,700.0	0.0	241,600.0	120,073.0	-92,627.0 -43.5 %	120,073.0 >999 %	-121,527.0 -50.3 %
Appropriation Total	185,000.0	241,600.0	0.0	241,600.0	107,953.0	-133,647.0 -55.3 %	107,953.0 >999 %	-133,647.0 -55.3 %
Direct TRS								
School District TRS	247,987.5	187,500.0	0.0	0.0	-28,560.0	-216,060.0 -115.2 %	-28,560.0 <-999 %	-28,560.0 <-999 %
Direct TRS	22,004.8	18,800.0	0.0	206,300.0	202,022.0	183,222.0 974.6 %	202,022.0 >999 %	-4,278.0 -2.1 %
Appropriation Total	269,992.3	206,300.0	0.0	206,300.0	173,462.0	-32,838.0 -15.9 %	173,462.0 >999 %	-32,838.0 -15.9 %
Direct Military								
Direct Military	0.0	1,722.5	0.0	1,722.5	1,722.5	0.0	1,722.5 >999 %	0.0
Appropriation Total	0.0	1,722.5	0.0	1,722.5	1,722.5	0.0	1,722.5 >999 %	0.0
Direct JRS								
Direct JRS	0.0	0.0	0.0	1,550.0	1,550.0	1,550.0 >999 %	1,550.0 >999 %	0.0
Appropriation Total	0.0	0.0	0.0	1,550.0	1,550.0	1,550.0 >999 %	1,550.0 >999 %	0.0
Agency Total	454,992.3	449,622.5	0.0	451,172.5	284,687.5	-164,935.0 -36.7 %	284,687.5 >999 %	-166,485.0 -36.9 %

**2009 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language Fund Groups: General Funds
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Agency: Special Appropriations

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 09MP Rev to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>	
Special Appropriations										
Local Government Support	48,685.6	60,000.0	0.0	60,000.0	60,000.0	0.0		60,000.0	>999 %	0.0
Oil and Gas Tax Credit Fund	0.0	400,000.0	0.0	300,000.0	200,000.0	-200,000.0	-50.0 %	200,000.0	>999 %	-100,000.0
Resource Rebate	0.0	744,000.0	0.0	0.0	0.0	-744,000.0	-100.0 %	0.0		0.0
Appropriation Total	48,685.6	1,204,000.0	0.0	360,000.0	260,000.0	-944,000.0	-78.4 %	260,000.0	>999 %	-100,000.0
Agency Total	48,685.6	1,204,000.0	0.0	360,000.0	260,000.0	-944,000.0	-78.4 %	260,000.0	>999 %	-100,000.0

**2009 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language Fund Groups: General Funds
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Agency: Savings

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 09MP Rev to Gov Amd</u>	<u>[5] - [3] Adj Base to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>
Undesignated Savings								
Const Budget Reserve Fund	0.0	1,000,000.0	0.0	0.0	0.0	-1,000,000.0 -100.0 %	0.0	0.0
Savings AHFC Subsidiary	0.0	0.0	0.0	-238,415.2	-238,415.2	-238,415.2 <-999 %	-238,415.2 <-999 %	0.0
Appropriation Total	0.0	1,000,000.0	0.0	-238,415.2	-238,415.2	-1,238,415.2 -123.8 %	-238,415.2 <-999 %	0.0
Designated Savings								
Savings Public Education Fund	0.0	175,292.9	0.0	9,565.4	9,565.4	-165,727.5 -94.5 %	9,565.4 >999 %	0.0
AVEC Bulk Fuel Loan	0.0	20,000.0	0.0	0.0	0.0	-20,000.0 -100.0 %	0.0	0.0
Appropriation Total	0.0	195,292.9	0.0	9,565.4	9,565.4	-185,727.5 -95.1 %	9,565.4 >999 %	0.0
Agency Total	0.0	1,195,292.9	0.0	-228,849.8	-228,849.8	-1,424,142.7 -119.1 %	-228,849.8 <-999 %	0.0

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended