

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Centralized Admin. Services										
Office of Admin Hearings	1,478.4	1,547.4	1,563.9	1,563.9	1,563.9	16.5	1.1 %	0.0		0.0
DOA Leases	1,572.6	1,814.9	1,814.9	1,814.9	1,814.9	0.0		0.0		0.0
Office of the Commissioner	878.9	935.9	948.1	948.1	948.1	12.2	1.3 %	0.0		0.0
Administrative Services	2,161.3	2,332.4	2,334.3	2,334.3	2,334.3	1.9	0.1 %	0.0		0.0
DOA Info Tech Support	1,178.4	1,248.2	1,248.2	1,248.2	1,248.2	0.0		0.0		0.0
Finance	7,458.1	10,076.9	8,592.1	8,592.1	9,092.1	-984.8	-9.8 %	500.0	5.8 %	500.0 5.8 %
E-Travel	2,763.6	2,340.7	2,340.7	2,940.7	2,940.7	600.0	25.6 %	600.0	25.6 %	0.0
Personnel	15,112.6	15,501.8	15,502.9	15,502.9	15,502.9	1.1		0.0		0.0
Labor Relations	977.7	1,286.4	1,289.2	1,289.2	1,289.2	2.8	0.2 %	0.0		0.0
Purchasing	1,127.5	1,239.9	1,241.7	1,241.7	1,241.7	1.8	0.1 %	0.0		0.0
Property Management	736.7	958.0	958.0	958.0	958.0	0.0		0.0		0.0
Central Mail	3,378.1	3,127.7	3,127.7	3,427.7	3,427.7	300.0	9.6 %	300.0	9.6 %	0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	0.0		0.0		0.0
Retirement and Benefits	13,536.6	14,212.6	14,216.7	14,216.7	14,216.7	4.1		0.0		0.0
Group Health Insurance	13,118.2	18,100.4	18,100.4	15,100.4	15,100.4	-3,000.0	-16.6 %	-3,000.0	-16.6 %	0.0
Labor Agreements Misc Items	11.5	50.0	50.0	50.0	50.0	0.0		0.0		0.0
Centralized ETS Services	0.0	338.2	338.2	338.2	338.2	0.0		0.0		0.0
Appropriation Total	65,771.9	75,393.1	73,948.7	71,848.7	72,348.7	-3,044.4	-4.0 %	-1,600.0	-2.2 %	500.0 0.7 %
Leases										
Leases	41,911.0	44,064.8	44,064.8	47,182.7	47,182.7	3,117.9	7.1 %	3,117.9	7.1 %	0.0
Lease Administration	1,076.4	1,206.9	1,208.1	1,208.1	1,208.1	1.2	0.1 %	0.0		0.0
Appropriation Total	42,987.4	45,271.7	45,272.9	48,390.8	48,390.8	3,119.1	6.9 %	3,117.9	6.9 %	0.0
State Owned Facilities										
Facilities	10,058.6	13,258.7	13,258.7	15,258.7	15,258.7	2,000.0	15.1 %	2,000.0	15.1 %	0.0
Facilities Administration	1,179.9	1,388.5	1,389.7	1,389.7	1,389.7	1.2	0.1 %	0.0		0.0
NPBF Facilities	812.7	777.6	754.8	754.8	754.8	-22.8	-2.9 %	0.0		0.0
Appropriation Total	12,051.2	15,424.8	15,403.2	17,403.2	17,403.2	1,978.4	12.8 %	2,000.0	13.0 %	0.0

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Admin State Facilities Rent											
Admin State Facilities Rent	1,100.6	1,538.8	1,538.8	1,538.8	1,538.8	0.0		0.0		0.0	
Appropriation Total	1,100.6	1,538.8	1,538.8	1,538.8	1,538.8	0.0		0.0		0.0	
Special Systems											
UVPARP	0.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
EPORS	1,849.4	1,898.1	1,898.1	2,498.1	2,248.1	350.0	18.4 %	350.0	18.4 %	-250.0	-10.0 %
Appropriation Total	1,849.4	1,948.1	1,948.1	2,548.1	2,298.1	350.0	18.0 %	350.0	18.0 %	-250.0	-9.8 %
Enterprise Technology Services											
SATS	0.0	0.0	5,468.9	5,468.9	5,468.9	5,468.9	>999 %	0.0		0.0	
ALMR	0.0	0.0	1,300.0	1,300.0	1,300.0	1,300.0	>999 %	0.0		0.0	
Enterprise Technology Services	39,994.1	45,961.0	39,196.3	39,196.3	39,196.3	-6,764.7	-14.7 %	0.0		0.0	
Appropriation Total	39,994.1	45,961.0	45,965.2	45,965.2	45,965.2	4.2		0.0		0.0	
Information Services Fund											
Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
Appropriation Total	0.0	55.0	55.0	55.0	55.0	0.0		0.0		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	2,869.9	3,119.9	2,869.9	2,869.9	2,869.9	-250.0	-8.0 %	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	1,061.2	1,171.0	1,171.0	1,171.0	1,171.0	0.0		0.0		0.0	
Appropriation Total	4,511.5	4,872.2	4,622.2	4,622.2	4,622.2	-250.0	-5.1 %	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	
Risk Management											
Risk Management	33,478.0	36,924.8	36,926.9	36,926.9	36,926.9	2.1		0.0		0.0	
Appropriation Total	33,478.0	36,924.8	36,926.9	36,926.9	36,926.9	2.1		0.0		0.0	

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AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	5,095.5	7,144.4	5,686.3	6,837.2	6,837.2	-307.2	-4.3 %	1,150.9	20.2 %	0.0
Appropriation Total	5,095.5	7,144.4	5,686.3	6,837.2	6,837.2	-307.2	-4.3 %	1,150.9	20.2 %	0.0
Legal & Advocacy Services										
Therapeutic Courts Support Srv	65.0	65.0	65.0	65.0	65.0	0.0		0.0		0.0
Office of Public Advocacy	20,266.8	21,274.4	21,390.0	21,402.5	22,267.5	993.1	4.7 %	877.5	4.1 %	865.0
Public Defender Agency	20,655.7	21,353.2	21,422.5	21,561.3	22,341.3	988.1	4.6 %	918.8	4.3 %	780.0
Appropriation Total	40,987.5	42,692.6	42,877.5	43,028.8	44,673.8	1,981.2	4.6 %	1,796.3	4.2 %	1,645.0
Violent Crimes Comp Board										
Violent Crimes Comp Board	2,082.8	2,245.0	2,097.7	2,545.6	2,543.6	298.6	13.3 %	445.9	21.3 %	-2.0
Appropriation Total	2,082.8	2,245.0	2,097.7	2,545.6	2,543.6	298.6	13.3 %	445.9	21.3 %	-2.0
Alaska Public Offices Comm										
Alaska Public Offices Comm	1,235.3	1,276.4	1,301.2	1,301.2	1,301.2	24.8	1.9 %	0.0		0.0
Appropriation Total	1,235.3	1,276.4	1,301.2	1,301.2	1,301.2	24.8	1.9 %	0.0		0.0
Motor Vehicles										
Motor Vehicles	16,044.0	15,303.0	15,305.0	15,136.2	15,136.2	-166.8	-1.1 %	-168.8	-1.1 %	0.0
Appropriation Total	16,044.0	15,303.0	15,305.0	15,136.2	15,136.2	-166.8	-1.1 %	-168.8	-1.1 %	0.0
General Svcs Facilities Maint.										
GS Facilities Maintenance	0.0	39.7	39.7	39.7	39.7	0.0		0.0		0.0
Appropriation Total	0.0	39.7	39.7	39.7	39.7	0.0		0.0		0.0
ITG Facilities Maintenance										
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	0.0		0.0		0.0
Appropriation Total	0.0	23.0	23.0	23.0	23.0	0.0		0.0		0.0
Agency Total	267,289.2	296,213.6	293,111.4	298,310.6	300,203.6	3,990.0	1.3 %	7,092.2	2.4 %	1,893.0

**2010 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 09Actual</u>	<u>[2] 10MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 10MgtPln to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov</u>	<u>[5] - [4] to Gov Amd</u>
Funding Summary											
Unrestricted General (UGF)	69,362.3	73,647.3	72,076.9	73,859.9	75,274.9	1,627.6	2.2 %	3,198.0	4.4 %	1,415.0	1.9 %
Designated General (DGF)	23,674.4	23,868.7	23,916.6	23,545.7	23,543.7	-325.0	-1.4 %	-372.9	-1.6 %	-2.0	
Other State Funds (Other)	173,246.9	194,276.8	194,334.3	197,471.4	197,451.4	3,174.6	1.6 %	3,117.1	1.6 %	-20.0	
Federal Receipts (Fed)	1,005.6	4,420.8	2,783.6	3,433.6	3,933.6	-487.2	-11.0 %	1,150.0	41.3 %	500.0	14.6 %

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	<u>[1] 09Actual</u>	<u>[2] 10MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 10MgtPln to Gov Amd</u>	<u>[5] - [3] Adj Base to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>
Executive Admin								
Commissioner's Office	811.4	921.1	933.9	933.9	933.9	12.8	1.4 %	0.0
Administrative Services	4,128.9	4,435.4	4,437.4	4,437.4	4,437.4	2.0		0.0
Appropriation Total	4,940.3	5,356.5	5,371.3	5,371.3	5,371.3	14.8	0.3 %	0.0
Comm Assist & Econ Development								
Community & Regional Affairs	7,705.7	9,759.5	9,763.6	10,326.5	10,326.5	567.0	5.8 %	562.9
Office of Economic Development	2,570.6	3,132.8	3,139.2	3,271.2	3,521.2	388.4	12.4 %	382.0
Appropriation Total	10,276.3	12,892.3	12,902.8	13,597.7	13,847.7	955.4	7.4 %	944.9
Revenue Sharing								
Payment in Lieu of Taxes(PILT)	10,065.2	10,100.0	10,100.0	10,100.0	10,100.0	0.0		0.0
National Forest Receipts	20,941.7	15,703.4	15,703.4	17,103.4	17,103.4	1,400.0	8.9 %	1,400.0
Fisheries Taxes	3,023.4	3,600.0	3,600.0	3,600.0	3,600.0	0.0		0.0
Appropriation Total	34,030.3	29,403.4	29,403.4	30,803.4	30,803.4	1,400.0	4.8 %	1,400.0
Qualified Trade Assoc. Cntrct								
Qualified Trade Assoc Contract	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0		0.0
Appropriation Total	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0		0.0
Investments								
Investments	4,170.5	4,580.3	4,582.3	4,582.3	4,582.3	2.0		0.0
Appropriation Total	4,170.5	4,580.3	4,582.3	4,582.3	4,582.3	2.0		0.0
Alaska Aerospace Corporation								
AK Aerospace Corporation	5,146.4	4,440.3	4,491.5	4,491.5	4,491.5	51.2	1.2 %	0.0
AAC Facilities Maintenance	13,508.3	24,173.7	24,229.9	24,229.9	24,229.9	56.2	0.2 %	0.0
Appropriation Total	18,654.7	28,614.0	28,721.4	28,721.4	28,721.4	107.4	0.4 %	0.0
AIDEA								
AIDEA	9,114.0	8,607.5	8,758.1	11,244.3	11,244.3	2,636.8	30.6 %	2,486.2
AIDEA Facilities Maintenance	225.4	262.0	262.0	262.0	262.0	0.0		0.0
Appropriation Total	9,339.4	8,869.5	9,020.1	11,506.3	11,506.3	2,636.8	29.7 %	2,486.2

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Agency: Department of Commerce, Community and Economic Development

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Alaska Energy Authority								
AEA Owned Facilities	230.3	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0
AEA Rural Energy Operations	4,359.6	3,184.1	3,277.4	5,591.5	5,591.5	2,407.4 75.6 %	2,314.1 70.6 %	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	37,560.0	37,660.0	37,660.0	36,300.0	36,300.0	-1,360.0 -3.6 %	-1,360.0 -3.6 %	0.0
Alternative Energy&Efficiency	625.1	1,059.4	1,059.4	1,059.4	1,059.4	0.0	0.0	0.0
Appropriation Total	42,875.7	43,071.3	43,164.6	44,118.7	44,118.7	1,047.4 2.4 %	954.1 2.2 %	0.0
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	14,989.4	17,672.9	17,712.2	18,712.2	18,712.2	1,039.3 5.9 %	1,000.0 5.6 %	0.0
Appropriation Total	14,989.4	17,672.9	17,712.2	18,712.2	18,712.2	1,039.3 5.9 %	1,000.0 5.6 %	0.0
Banking and Securities								
Banking and Securities	2,723.8	3,386.4	3,360.3	3,264.3	3,264.3	-122.1 -3.6 %	-96.0 -2.9 %	0.0
Appropriation Total	2,723.8	3,386.4	3,360.3	3,264.3	3,264.3	-122.1 -3.6 %	-96.0 -2.9 %	0.0
Com Development Quota Program								
Com Development Quota Program	0.0	57.6	57.6	0.0	0.0	-57.6 -100.0 %	-57.6 -100.0 %	0.0
Appropriation Total	0.0	57.6	57.6	0.0	0.0	-57.6 -100.0 %	-57.6 -100.0 %	0.0
Insurance								
Insurance Operations	6,126.3	6,608.6	6,616.6	6,816.6	6,816.6	208.0 3.1 %	200.0 3.0 %	0.0
Appropriation Total	6,126.3	6,608.6	6,616.6	6,816.6	6,816.6	208.0 3.1 %	200.0 3.0 %	0.0
Corp, Bus & Profess Licensing								
Corp, Bus & Profess Licensing	9,418.5	10,958.5	10,507.6	10,907.6	10,907.6	-50.9 -0.5 %	400.0 3.8 %	0.0
Appropriation Total	9,418.5	10,958.5	10,507.6	10,907.6	10,907.6	-50.9 -0.5 %	400.0 3.8 %	0.0
Regulatory Commission of AK								
Regulatory Commission of AK	6,572.2	8,182.2	8,210.6	8,542.7	8,542.7	360.5 4.4 %	332.1 4.0 %	0.0
Appropriation Total	6,572.2	8,182.2	8,210.6	8,542.7	8,542.7	360.5 4.4 %	332.1 4.0 %	0.0

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DCED State Facilities Rent											
DCED State Facilities Rent	1,102.6	1,345.2	1,345.2	1,345.2	1,345.2	0.0		0.0		0.0	
Appropriation Total	1,102.6	1,345.2	1,345.2	1,345.2	1,345.2	0.0		0.0		0.0	
Serve Alaska											
Serve Alaska	2,311.4	4,807.6	3,309.7	3,509.7	3,509.7	-1,297.9	-27.0 %	200.0	6.0 %	0.0	
Appropriation Total	2,311.4	4,807.6	3,309.7	3,509.7	3,509.7	-1,297.9	-27.0 %	200.0	6.0 %	0.0	
Agency Total	176,531.4	194,806.3	193,285.7	200,799.4	201,049.4	6,243.1	3.2 %	7,763.7	4.0 %	250.0	0.1 %
Funding Summary											
Unrestricted General (UGF)	19,429.4	30,781.0	30,883.6	28,243.5	28,493.5	-2,287.5	-7.4 %	-2,390.1	-7.7 %	250.0	0.9 %
Designated General (DGF)	77,926.6	72,422.1	72,425.0	75,502.3	76,002.3	3,580.2	4.9 %	3,577.3	4.9 %	500.0	0.7 %
Other State Funds (Other)	22,780.2	25,678.2	25,866.6	31,001.0	31,001.0	5,322.8	20.7 %	5,134.4	19.8 %	0.0	
Federal Receipts (Fed)	56,395.2	65,925.0	64,110.5	66,052.6	65,552.6	-372.4	-0.6 %	1,442.1	2.2 %	-500.0	-0.8 %

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Numbers and Language

Agency: Department of Corrections

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Administration and Support										
Office of the Commissioner	1,309.7	1,271.5	1,283.9	1,283.9	1,283.9	12.4	1.0 %	0.0		0.0
Administrative Services	2,302.7	2,701.6	2,703.7	2,703.7	2,703.7	2.1	0.1 %	0.0		0.0
Information Technology MIS	1,805.7	2,184.9	2,001.0	2,001.0	2,001.0	-183.9	-8.4 %	0.0		0.0
Research and Records	345.0	298.8	298.8	298.8	298.8	0.0		0.0		0.0
DOC State Facilities Rent	211.1	289.9	289.9	289.9	289.9	0.0		0.0		0.0
Appropriation Total	5,974.2	6,746.7	6,577.3	6,577.3	6,577.3	-169.4	-2.5 %	0.0		0.0
Population Management										
Correctional Academy	1,024.4	981.6	981.6	981.6	981.6	0.0		0.0		0.0
Fac-Capital Improvement Unit	624.4	548.5	548.5	548.5	548.5	0.0		0.0		0.0
Prison System Expansion	483.1	498.9	501.0	501.0	501.0	2.1	0.4 %	0.0		0.0
Facility Maintenance	11,878.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0		0.0		0.0
Classification and Furlough	720.1	1,161.6	1,161.6	1,161.6	1,161.6	0.0		0.0		0.0
Out-of-State Contractual	21,091.4	21,866.1	21,866.1	21,866.1	21,866.1	0.0		0.0		0.0
Offender Habilitation Programs	4,448.1	1,347.4	1,347.4	1,497.4	1,497.4	150.0	11.1 %	150.0	11.1 %	0.0
Institution Director's Office	750.7	995.1	997.2	997.2	997.2	2.1	0.2 %	0.0		0.0
Prison Employment Program	1,373.0	2,285.6	2,285.6	2,285.6	2,285.6	0.0		0.0		0.0
Inmate Transportation	2,279.0	2,139.6	2,139.6	2,139.6	2,139.6	0.0		0.0		0.0
Point of Arrest	631.3	628.7	628.7	628.7	628.7	0.0		0.0		0.0
Anchorage Correctional Complex	24,826.1	24,232.8	24,003.0	24,003.0	24,003.0	-229.8	-0.9 %	0.0		0.0
Anvil Mtn Correctional Center	5,073.9	5,184.8	5,109.7	5,109.7	5,109.7	-75.1	-1.4 %	0.0		0.0
Combined Hiland Mtn Corr Ctr	9,905.4	10,281.9	10,281.9	10,281.9	10,281.9	0.0		0.0		0.0
Fairbanks Correctional Center	9,743.3	9,435.6	9,365.1	9,365.1	9,365.1	-70.5	-0.7 %	0.0		0.0
Goose Creek Corr. Center	0.0	518.6	518.6	518.6	518.6	0.0		0.0		0.0
Ketchikan Correctional Center	3,618.1	3,725.9	3,756.5	3,756.5	3,756.5	30.6	0.8 %	0.0		0.0
Lemon Creek Correctional Ctr	7,690.6	8,097.2	7,914.8	7,914.8	7,914.8	-182.4	-2.3 %	0.0		0.0
Mat-Su Correctional Center	4,091.4	4,033.8	4,030.5	4,030.5	4,030.5	-3.3	-0.1 %	0.0		0.0
Palmer Correctional Center	12,051.6	11,924.0	11,922.0	11,922.0	11,922.0	-2.0		0.0		0.0
Spring Creek Correctional Ctr	19,102.1	18,782.0	18,740.9	18,740.9	18,740.9	-41.1	-0.2 %	0.0		0.0
Wildwood Correctional Center	12,067.4	11,718.8	11,744.6	12,995.4	12,995.4	1,276.6	10.9 %	1,250.8	10.7 %	0.0
Yukon-Kuskokwim Corr Center	5,683.8	5,560.1	5,528.2	5,528.2	5,528.2	-31.9	-0.6 %	0.0		0.0
Pt MacKenzie Correctional Farm	3,906.0	3,676.6	3,656.3	3,656.3	3,656.3	-20.3	-0.6 %	0.0		0.0

**2010 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov	[5] - [4] to Gov Amd
Population Management (continued)											
Prob & Parole Directors Office	757.1	738.9	741.0	741.0	741.0	2.1	0.3 %	0.0		0.0	
Statewide Probation & Parole	12,702.0	13,409.1	13,409.1	13,409.1	13,409.1	0.0		0.0		0.0	
Electronic Monitoring	1,335.4	2,182.7	2,182.7	2,182.7	2,182.7	0.0		0.0		0.0	
Community Jails	6,158.8	6,115.4	6,115.4	6,415.4	6,415.4	300.0	4.9 %	300.0	4.9 %	0.0	
Community Residential Centers	19,224.5	19,377.9	19,377.9	20,277.9	20,277.9	900.0	4.6 %	900.0	4.6 %	0.0	
Parole Board	751.0	789.8	791.9	791.9	791.9	2.1	0.3 %	0.0		0.0	
Appropriation Total	203,992.5	204,519.5	203,927.9	206,528.7	206,528.7	2,009.2	1.0 %	2,600.8	1.3 %	0.0	
Inmate Health Care											
Inmate Health Care	32,386.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Behavioral Health Care	0.0	13,383.4	12,013.4	12,387.4	12,387.4	-996.0	-7.4 %	374.0	3.1 %	0.0	
Physical Health Care	0.0	24,528.9	24,537.3	24,537.3	27,588.1	3,059.2	12.5 %	3,050.8	12.4 %	3,050.8	12.4 %
Appropriation Total	32,386.6	37,912.3	36,550.7	36,924.7	39,975.5	2,063.2	5.4 %	3,424.8	9.4 %	3,050.8	8.3 %
Agency Total	242,353.3	249,178.5	247,055.9	250,030.7	253,081.5	3,903.0	1.6 %	6,025.6	2.4 %	3,050.8	1.2 %
Funding Summary											
Unrestricted General (UGF)	209,666.3	213,288.8	211,724.1	215,176.4	218,227.2	4,938.4	2.3 %	6,503.1	3.1 %	3,050.8	1.4 %
Designated General (DGF)	13,208.2	16,153.9	16,153.9	15,302.4	15,302.4	-851.5	-5.3 %	-851.5	-5.3 %	0.0	
Other State Funds (Other)	15,639.5	16,548.5	16,174.5	16,548.5	16,548.5	0.0		374.0	2.3 %	0.0	
Federal Receipts (Fed)	3,839.3	3,187.3	3,003.4	3,003.4	3,003.4	-183.9	-5.8 %	0.0		0.0	

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 09Actual	[2] 10MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPIn to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
K-12 Support										
Foundation Program	973,070.8	1,033,300.3	1,031,300.3	1,086,638.4	1,086,638.4	53,338.1	5.2 %	55,338.1	5.4 %	0.0
Pupil Transportation	58,477.2	61,149.7	61,149.7	63,839.2	63,839.2	2,689.5	4.4 %	2,689.5	4.4 %	0.0
Boarding Home Grants	1,340.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0		0.0		0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0
Special Schools	3,132.8	3,127.5	3,127.5	3,303.0	3,303.0	175.5	5.6 %	175.5	5.6 %	0.0
School Performance Incentive	431.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Alaska Challenge Youth Academy	6,243.9	6,429.1	6,429.1	5,826.8	5,826.8	-602.3	-9.4 %	-602.3	-9.4 %	0.0
Appropriation Total	1,043,797.0	1,106,797.4	1,104,797.4	1,162,398.2	1,162,398.2	55,600.8	5.0 %	57,600.8	5.2 %	0.0
Education Support Services										
Executive Administration	1,278.5	2,154.3	2,164.7	2,456.4	2,456.4	302.1	14.0 %	291.7	13.5 %	0.0
Administrative Services	1,169.7	1,291.0	1,292.8	1,385.8	1,385.8	94.8	7.3 %	93.0	7.2 %	0.0
Information Services	583.0	658.9	658.9	658.9	658.9	0.0		0.0		0.0
School Finance & Facilities	2,078.2	2,301.5	2,303.6	2,303.6	2,303.6	2.1	0.1 %	0.0		0.0
Appropriation Total	5,109.4	6,405.7	6,420.0	6,804.7	6,804.7	399.0	6.2 %	384.7	6.0 %	0.0
Teaching and Learning Support										
Student and School Achievement	141,478.6	243,253.2	165,322.1	229,872.4	229,702.4	-13,550.8	-5.6 %	64,380.3	38.9 %	-170.0
Statewide Mentoring Program	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0		0.0		0.0
Teacher Certification	309.8	701.9	701.9	701.9	701.9	0.0		0.0		0.0
Child Nutrition	42,191.0	35,970.4	35,580.7	35,630.7	35,630.7	-339.7	-0.9 %	50.0	0.1 %	0.0
Early Learning Coordination	7,113.1	8,056.4	7,856.4	8,056.4	8,056.4	0.0		200.0	2.5 %	0.0
Appropriation Total	194,992.5	292,481.9	213,961.1	278,761.4	278,591.4	-13,890.5	-4.7 %	64,630.3	30.2 %	-170.0
Commissions and Boards										
Professional Teaching Practice	235.8	275.0	277.1	277.1	277.1	2.1	0.8 %	0.0		0.0
AK State Council on the Arts	1,503.8	1,895.3	1,607.4	1,677.4	1,677.4	-217.9	-11.5 %	70.0	4.4 %	0.0
Appropriation Total	1,739.6	2,170.3	1,884.5	1,954.5	1,954.5	-215.8	-9.9 %	70.0	3.7 %	0.0
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	8,498.8	7,420.7	7,369.6	7,424.2	8,994.2	1,573.5	21.2 %	1,624.6	22.0 %	1,570.0
Appropriation Total	8,498.8	7,420.7	7,369.6	7,424.2	8,994.2	1,573.5	21.2 %	1,624.6	22.0 %	1,570.0

**2010 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
State Facilities Maintenance											
State Facilities Maintenance	1,084.8	1,084.8	1,084.8	1,084.8	1,084.8	0.0		0.0		0.0	
EED State Facilities Rent	1,834.0	2,071.8	2,071.8	2,071.8	2,141.8	70.0	3.4 %	70.0	3.4 %	70.0	3.4 %
Appropriation Total	2,918.8	3,156.6	3,156.6	3,156.6	3,226.6	70.0	2.2 %	70.0	2.2 %	70.0	2.2 %
Alaska Library and Museums											
Library Operations	5,278.9	5,844.0	5,846.0	5,846.0	5,846.0	2.0		0.0		0.0	
Archives	1,016.9	1,117.0	1,117.0	1,117.0	1,117.0	0.0		0.0		0.0	
Museum Operations	1,779.3	1,881.7	1,881.7	1,881.7	1,881.7	0.0		0.0		0.0	
Appropriation Total	8,075.1	8,842.7	8,844.7	8,844.7	8,844.7	2.0		0.0		0.0	
Alaska Postsecondary Education											
Program Admin & Operations	12,102.0	13,105.1	13,305.8	13,305.8	13,305.8	200.7	1.5 %	0.0		0.0	
WWAMI Medical Education	2,111.0	2,654.8	2,654.8	2,964.8	2,964.8	310.0	11.7 %	310.0	11.7 %	0.0	
Appropriation Total	14,213.0	15,759.9	15,960.6	16,270.6	16,270.6	510.7	3.2 %	310.0	1.9 %	0.0	
Agency Total	1,279,344.2	1,443,035.2	1,362,394.5	1,485,614.9	1,487,084.9	44,049.7	3.1 %	124,690.4	9.2 %	1,470.0	0.1 %
Funding Summary											
Unrestricted General (UGF)	1,046,058.7	1,114,397.5	1,112,169.4	1,172,808.9	1,172,878.9	58,481.4	5.2 %	60,709.5	5.5 %	70.0	
Designated General (DGF)	15,378.0	14,478.3	14,478.3	12,279.6	12,279.6	-2,198.7	-15.2 %	-2,198.7	-15.2 %	0.0	
Other State Funds (Other)	20,075.3	20,785.8	20,786.5	21,146.1	22,546.1	1,760.3	8.5 %	1,759.6	8.5 %	1,400.0	6.6 %
Federal Receipts (Fed)	197,832.2	293,373.6	214,960.3	279,380.3	279,380.3	-13,993.3	-4.8 %	64,420.0	30.0 %	0.0	

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Administration								
Office of the Commissioner	1,040.6	1,002.3	1,012.7	1,012.7	1,012.7	10.4 1.0 %	0.0	0.0
Administrative Services	6,466.5	4,742.9	4,744.8	4,744.8	4,744.8	1.9	0.0	0.0
State Support Services	1,953.3	1,970.1	1,970.1	1,970.1	1,970.1	0.0	0.0	0.0
Appropriation Total	9,460.4	7,715.3	7,727.6	7,727.6	7,727.6	12.3 0.2 %	0.0	0.0
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	664.8	546.3	508.5	507.8	507.8	-38.5 -7.0 %	-0.7 -0.1 %	0.0
Appropriation Total	664.8	546.3	508.5	507.8	507.8	-38.5 -7.0 %	-0.7 -0.1 %	0.0
Environmental Health								
Environmental Health Director	399.5	335.5	336.9	336.9	336.9	1.4 0.4 %	0.0	0.0
Food Safety & Sanitation	3,785.1	3,967.9	3,968.6	3,968.6	3,968.6	0.7	0.0	0.0
Laboratory Services	2,714.3	3,068.3	3,068.3	3,328.3	3,328.3	260.0 8.5 %	260.0 8.5 %	0.0
Drinking Water	5,113.3	6,113.2	6,113.2	6,713.2	6,713.2	600.0 9.8 %	600.0 9.8 %	0.0
Solid Waste Management	1,803.5	2,073.3	2,073.3	2,226.3	2,226.3	153.0 7.4 %	153.0 7.4 %	0.0
Air Quality Director	252.9	257.3	259.4	259.4	259.4	2.1 0.8 %	0.0	0.0
Air Quality	6,817.6	9,264.4	9,264.4	9,414.4	9,414.4	150.0 1.6 %	150.0 1.6 %	0.0
Appropriation Total	20,886.2	25,079.9	25,084.1	26,247.1	26,247.1	1,167.2 4.7 %	1,163.0 4.6 %	0.0
Spill Prevention and Response								
Spill Prev. & Resp. Director	277.8	267.7	269.8	269.8	269.8	2.1 0.8 %	0.0	0.0
Contaminated Sites Program	6,893.4	7,209.3	7,209.3	7,209.3	7,209.3	0.0	0.0	0.0
Industry Prep. & Pipeline Op.	4,599.1	4,536.0	4,536.0	4,536.0	4,536.0	0.0	0.0	0.0
Prevention and Emerg. Response	3,764.1	4,040.2	4,040.2	4,040.2	4,040.2	0.0	0.0	0.0
Response Fund Administration	1,184.9	1,470.5	1,470.5	1,470.5	1,470.5	0.0	0.0	0.0
Appropriation Total	16,719.3	17,523.7	17,525.8	17,525.8	17,525.8	2.1	0.0	0.0
Water								
Water Quality	14,715.8	15,925.8	15,927.4	15,927.4	15,927.4	1.6	0.0	0.0
Facility Construction	5,787.5	7,217.8	7,221.0	7,611.0	7,611.0	393.2 5.4 %	390.0 5.4 %	0.0
Appropriation Total	20,503.3	23,143.6	23,148.4	23,538.4	23,538.4	394.8 1.7 %	390.0 1.7 %	0.0

**2010 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 09Actual</u>	<u>[2] 10MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 10MgtPln to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov to Gov Amd</u>
Agency Total	68,234.0	74,008.8	73,994.4	75,546.7	75,546.7	1,537.9	2.1 %	1,552.3	2.1 %	0.0
Funding Summary										
Unrestricted General (UGF)	17,062.9	17,368.2	17,340.8	18,088.8	18,088.8	720.6	4.1 %	748.0	4.3 %	0.0
Designated General (DGF)	24,011.4	24,816.7	24,819.7	24,972.7	24,972.7	156.0	0.6 %	153.0	0.6 %	0.0
Other State Funds (Other)	9,699.5	10,259.0	10,262.4	10,260.7	10,260.7	1.7		-1.7		0.0
Federal Receipts (Fed)	17,460.2	21,564.9	21,571.5	22,224.5	22,224.5	659.6	3.1 %	653.0	3.0 %	0.0

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Commercial Fisheries										
Commercial Fisheries	0.0	0.0	61,119.8	61,669.8	61,669.8	61,669.8	>999 %	550.0	0.9 %	0.0
SE Region Fisheries Mgmt.	7,098.6	7,561.8	0.0	0.0	0.0	-7,561.8	-100.0 %	0.0		0.0
Central Region Fisheries Mgmt.	8,052.0	8,441.6	0.0	0.0	0.0	-8,441.6	-100.0 %	0.0		0.0
AYK Region Fisheries Mgmt.	5,570.7	6,104.2	0.0	0.0	0.0	-6,104.2	-100.0 %	0.0		0.0
Westward Region Fisheries Mgmt	8,024.5	8,547.5	0.0	0.0	0.0	-8,547.5	-100.0 %	0.0		0.0
Headquarters Fisheries Mgmt.	8,937.0	9,496.4	0.0	0.0	0.0	-9,496.4	-100.0 %	0.0		0.0
Comm Fish Special Projects	16,147.4	21,119.7	0.0	0.0	0.0	-21,119.7	-100.0 %	0.0		0.0
Appropriation Total	53,830.2	61,271.2	61,119.8	61,669.8	61,669.8	398.6	0.7 %	550.0	0.9 %	0.0
Sport Fisheries										
Sport Fisheries	36,762.2	47,669.7	47,521.2	47,521.2	47,521.2	-148.5	-0.3 %	0.0		0.0
SF Research & Restoration	3,747.9	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	40,510.1	47,669.7	47,521.2	47,521.2	47,521.2	-148.5	-0.3 %	0.0		0.0
Wildlife Conservation										
Wildlife Conservation	22,909.9	25,073.4	25,062.8	29,049.4	29,049.4	3,976.0	15.9 %	3,986.6	15.9 %	0.0
Wildlife Cons Restoration Prog	2,460.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
W.C. Special Projects	5,368.6	11,059.3	11,160.3	11,660.3	11,660.3	601.0	5.4 %	500.0	4.5 %	0.0
Hunter Ed Pub Shooting Ranges	601.1	614.1	614.1	614.1	614.1	0.0		0.0		0.0
Appropriation Total	31,340.2	36,746.8	36,837.2	41,323.8	41,323.8	4,577.0	12.5 %	4,486.6	12.2 %	0.0
Administration and Support										
Commissioner's Office	1,397.0	1,590.5	1,610.6	1,790.6	1,790.6	200.1	12.6 %	180.0	11.2 %	0.0
Administrative Services	10,181.2	10,518.9	10,550.9	11,356.9	11,356.9	838.0	8.0 %	806.0	7.6 %	0.0
Boards & Advisory Committee	1,468.4	1,649.6	1,653.9	1,653.9	1,653.9	4.3	0.3 %	0.0		0.0
State Subsistence	3,556.8	5,218.2	5,326.2	5,526.2	5,526.2	308.0	5.9 %	200.0	3.8 %	0.0
EVOS Trustee Council	1,911.2	3,608.5	3,624.9	3,624.9	3,624.9	16.4	0.5 %	0.0		0.0
State Facilities Maintenance	1,481.2	1,308.8	1,308.8	1,608.8	1,608.8	300.0	22.9 %	300.0	22.9 %	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	22,525.8	26,424.5	26,605.3	28,091.3	28,091.3	1,666.8	6.3 %	1,486.0	5.6 %	0.0

**2010 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		Gov	[5] - [4] to Gov Amd
Habitat											
Habitat	4,390.5	5,124.8	5,128.9	5,930.9	6,030.9	906.1	17.7 %	902.0	17.6 %	100.0	1.7 %
Appropriation Total	4,390.5	5,124.8	5,128.9	5,930.9	6,030.9	906.1	17.7 %	902.0	17.6 %	100.0	1.7 %
Commercial Fisheries Entry Com											
Commercial Fish Entry Com	3,662.1	3,954.7	4,022.6	4,022.6	4,022.6	67.9	1.7 %	0.0		0.0	
Appropriation Total	3,662.1	3,954.7	4,022.6	4,022.6	4,022.6	67.9	1.7 %	0.0		0.0	
Agency Total	156,258.9	181,191.7	181,235.0	188,559.6	188,659.6	7,467.9	4.1 %	7,424.6	4.1 %	100.0	0.1 %
Funding Summary											
Unrestricted General (UGF)	55,953.3	57,297.5	57,241.4	58,058.0	58,058.0	760.5	1.3 %	816.6	1.4 %	0.0	
Designated General (DGF)	9,470.9	11,502.3	11,570.2	11,570.2	12,421.5	919.2	8.0 %	851.3	7.4 %	851.3	7.4 %
Other State Funds (Other)	46,953.4	55,555.7	55,584.5	58,147.5	56,896.2	1,340.5	2.4 %	1,311.7	2.4 %	-1,251.3	-2.2 %
Federal Receipts (Fed)	43,881.3	56,836.2	56,838.9	60,783.9	61,283.9	4,447.7	7.8 %	4,445.0	7.8 %	500.0	0.8 %

**2010 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Commissions/Special Offices											
Human Rights Commission	1,740.3	2,106.1	2,144.5	2,144.5	2,144.5	38.4	1.8 %	0.0		0.0	
Redistricting Planning	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0		0.0		0.0	
Appropriation Total	1,740.3	3,106.1	3,144.5	3,144.5	3,144.5	38.4	1.2 %	0.0		0.0	
Executive Operations											
Executive Office	8,889.5	10,446.6	10,598.8	10,598.8	10,503.8	57.2	0.5 %	-95.0	-0.9 %	-95.0	-0.9 %
Governor's House	335.9	478.9	485.3	485.3	485.3	6.4	1.3 %	0.0		0.0	
Contingency Fund	139.5	800.0	800.0	800.0	800.0	0.0		0.0		0.0	
Lieutenant Governor	897.7	1,151.0	1,169.0	1,169.0	1,169.0	18.0	1.6 %	0.0		0.0	
Arctic Nat'l Wildlife Refuge	60.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Executive Contingency Approp	1,420.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
AK Resources Marketing and Dev	4,592.4	3,967.0	0.0	6,500.0	6,500.0	2,533.0	63.9 %	6,500.0	>999 %	0.0	
ARRA 2009 Pass Through	0.0	30,704.3	0.0	0.0	0.0	-30,704.3	-100.0 %	0.0		0.0	
Appropriation Total	16,335.8	47,547.8	13,053.1	19,553.1	19,458.1	-28,089.7	-59.1 %	6,405.0	49.1 %	-95.0	-0.5 %
Gov State Facilities Rent											
Gov Office Facilities Rent	422.9	526.2	526.2	526.2	526.2	0.0		0.0		0.0	
Governor's Office Leasing	447.2	472.1	472.1	472.1	472.1	0.0		0.0		0.0	
Appropriation Total	870.1	998.3	998.3	998.3	998.3	0.0		0.0		0.0	
Office of Management & Budget											
Office of Management & Budget	2,197.5	2,560.0	2,598.4	2,598.4	2,598.4	38.4	1.5 %	0.0		0.0	
Appropriation Total	2,197.5	2,560.0	2,598.4	2,598.4	2,598.4	38.4	1.5 %	0.0		0.0	
Elections											
Elections	6,951.3	3,966.2	4,039.1	7,884.1	7,884.1	3,917.9	98.8 %	3,845.0	95.2 %	0.0	
Appropriation Total	6,951.3	3,966.2	4,039.1	7,884.1	7,884.1	3,917.9	98.8 %	3,845.0	95.2 %	0.0	
Agency Total	28,095.0	58,178.4	23,833.4	34,178.4	34,083.4	-24,095.0	-41.4 %	10,250.0	43.0 %	-95.0	-0.3 %

**2010 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Funding Summary											
Unrestricted General (UGF)	26,186.7	26,447.1	22,789.5	33,134.5	33,134.5	6,687.4	25.3 %	10,345.0	45.4 %	0.0	
Designated General (DGF)	936.5	4.9	4.9	4.9	4.9	0.0		0.0		0.0	
Other State Funds (Other)	860.8	834.5	849.1	849.1	754.1	-80.4	-9.6 %	-95.0	-11.2 %	-95.0	-11.2 %
Federal Receipts (Fed)	111.0	30,891.9	189.9	189.9	189.9	-30,702.0	-99.4 %	0.0		0.0	

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 09Actual	[2] 10MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPIn to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Alaska Pioneer Homes										
Alaska Pioneer Homes Mgt	734.1	1,497.6	1,501.7	1,501.7	1,501.7	4.1	0.3 %	0.0		0.0
Pioneer Homes	53,671.5	55,883.0	53,539.9	53,539.9	53,539.9	-2,343.1	-4.2 %	0.0		0.0
Pioneers Homes Advisory Board	7.3	13.7	13.7	13.7	13.7	0.0		0.0		0.0
Appropriation Total	54,412.9	57,394.3	55,055.3	55,055.3	55,055.3	-2,339.0	-4.1 %	0.0		0.0
Behavioral Health										
AK Fetal Alcohol Syndrome Pgm	1,292.8	1,468.5	1,468.5	1,697.1	1,697.1	228.6	15.6 %	228.6	15.6 %	0.0
Alcohol Safety Action Program	2,851.5	3,774.0	3,636.0	3,774.0	3,774.0	0.0		138.0	3.8 %	0.0
Behavioral Health Medicaid Svc	133,198.6	142,529.8	142,529.8	152,565.1	163,058.3	20,528.5	14.4 %	20,528.5	14.4 %	10,493.2 6.9 %
Behavioral Health Grants	26,836.1	31,242.8	30,517.8	33,011.1	32,511.1	1,268.3	4.1 %	1,993.3	6.5 %	-500.0 -1.5 %
Behavioral Health Admin	9,857.1	9,955.2	9,645.7	10,720.7	10,920.7	965.5	9.7 %	1,275.0	13.2 %	200.0 1.9 %
CAPI Grants	2,601.6	4,830.2	4,830.2	4,830.2	5,330.2	500.0	10.4 %	500.0	10.4 %	500.0 10.4 %
Rural Services/Suicide Prevent	2,367.8	2,921.6	2,921.6	2,921.6	2,921.6	0.0		0.0		0.0
Psychiatric Emergency Svcs	8,075.6	8,102.0	8,102.0	8,402.0	8,402.0	300.0	3.7 %	300.0	3.7 %	0.0
Svcs to Seriously Mentally Ill	14,340.7	15,908.2	14,608.2	15,958.2	15,958.2	50.0	0.3 %	1,350.0	9.2 %	0.0
Designated Eval & Treatment	2,908.1	4,167.3	3,867.3	3,867.3	3,867.3	-300.0	-7.2 %	0.0		0.0
Svcs/Severely Emotion Dst Yth	10,765.3	13,329.3	11,729.3	13,904.3	13,904.3	575.0	4.3 %	2,175.0	18.5 %	0.0
Alaska Psychiatric Institute	27,193.7	25,992.4	25,930.6	30,250.6	30,250.6	4,258.2	16.4 %	4,320.0	16.7 %	0.0
API Advisory Board	0.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0
AK MH/Alc & Drug Abuse Boards	688.3	1,023.8	593.9	1,062.7	1,062.7	38.9	3.8 %	468.8	78.9 %	0.0
Suicide Prevention Council	51.3	82.8	82.8	82.8	82.8	0.0		0.0		0.0
Appropriation Total	243,028.5	265,337.9	260,473.7	283,057.7	293,750.9	28,413.0	10.7 %	33,277.2	12.8 %	10,693.2 3.8 %
Children's Services										
Children's Medicaid Services	10,918.7	16,053.3	14,310.8	13,562.4	13,562.4	-2,490.9	-15.5 %	-748.4	-5.2 %	0.0
Children's Services Management	6,388.8	7,341.9	8,275.0	7,241.5	7,241.5	-100.4	-1.4 %	-1,033.5	-12.5 %	0.0
Children's Services Training	1,151.6	1,824.8	1,824.8	1,824.8	1,824.8	0.0		0.0		0.0
Front Line Social Workers	38,302.8	42,217.2	42,217.2	41,264.0	41,264.0	-953.2	-2.3 %	-953.2	-2.3 %	0.0
Family Preservation	8,784.8	12,778.8	12,703.8	14,328.8	14,328.8	1,550.0	12.1 %	1,625.0	12.8 %	0.0
Foster Care Base Rate	11,971.7	17,246.0	17,246.0	17,246.0	17,246.0	0.0		0.0		0.0
Foster Care Augmented Rate	1,241.7	2,276.1	1,676.1	1,676.1	1,676.1	-600.0	-26.4 %	0.0		0.0
Foster Care Special Need	5,503.8	6,263.7	6,263.7	6,263.7	6,263.7	0.0		0.0		0.0

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Children's Services (continued)										
Sub Adoptions & Guardianship	21,834.4	23,401.6	23,401.6	23,401.6	23,401.6	0.0		0.0		0.0
Residential Child Care	4,091.7	5,057.5	6,550.0	6,550.0	6,550.0	1,492.5	29.5 %	0.0		0.0
Infant Learning Program Grants	8,047.6	11,897.2	9,397.4	11,150.7	11,150.7	-746.5	-6.3 %	1,753.3	18.7 %	0.0
Children's Trust Programs	731.7	589.7	589.7	549.7	549.7	-40.0	-6.8 %	-40.0	-6.8 %	0.0
Appropriation Total	118,969.3	146,947.8	144,456.1	145,059.3	145,059.3	-1,888.5	-1.3 %	603.2	0.4 %	0.0
Health Care Services										
Adult Prev Dental Medicaid Svc	5,931.6	7,288.4	1,154.6	8,192.8	8,478.4	1,190.0	16.3 %	7,323.8	634.3 %	285.6 3.5 %
Medicaid Services	612,105.9	654,699.3	650,699.3	681,493.6	750,446.9	95,747.6	14.6 %	99,747.6	15.3 %	68,953.3 10.1 %
Catastrophic & Chronic Illness	1,422.5	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0		0.0
Health Facilities Survey	0.0	1,546.8	1,546.8	1,994.3	1,994.3	447.5	28.9 %	447.5	28.9 %	0.0
Medical Assistance Admin.	28,934.9	36,460.6	35,852.4	37,590.1	37,590.1	1,129.5	3.1 %	1,737.7	4.8 %	0.0
Rate Review	1,662.3	1,993.7	1,995.7	2,370.7	2,370.7	377.0	18.9 %	375.0	18.8 %	0.0
Health Plan and Infrastructure	2,579.4	4,336.5	4,034.7	3,387.8	5,347.8	1,011.3	23.3 %	1,313.1	32.5 %	1,960.0 57.9 %
Community Health Grants	4,510.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0		0.0		0.0
Appropriation Total	657,147.5	709,950.2	698,908.4	738,654.2	809,853.1	99,902.9	14.1 %	110,944.7	15.9 %	71,198.9 9.6 %
Juvenile Justice										
McLaughlin Youth Center	15,982.7	16,931.5	16,742.3	16,931.5	16,931.5	0.0		189.2	1.1 %	0.0
Mat-Su Youth Facility	1,957.7	2,020.1	2,020.1	2,020.1	2,020.1	0.0		0.0		0.0
Kenai Peninsula Youth Facility	1,676.9	1,697.7	1,697.7	1,697.7	1,697.7	0.0		0.0		0.0
Fairbanks Youth Facility	4,150.1	4,558.6	4,558.6	4,504.5	4,504.5	-54.1	-1.2 %	-54.1	-1.2 %	0.0
Bethel Youth Facility	3,362.8	3,559.6	3,559.6	3,559.6	3,559.6	0.0		0.0		0.0
Nome Youth Facility	2,219.7	2,383.7	2,383.7	2,383.7	2,383.7	0.0		0.0		0.0
Johnson Youth Center	3,347.5	3,591.1	3,591.1	3,541.1	3,541.1	-50.0	-1.4 %	-50.0	-1.4 %	0.0
Ketchikan Regional Yth Facilit	1,488.1	1,630.5	1,630.5	1,630.5	1,630.5	0.0		0.0		0.0
Probation Services	13,080.7	13,551.3	13,420.6	13,570.6	13,570.6	19.3	0.1 %	150.0	1.1 %	0.0
Delinquency Prevention	1,062.7	1,800.0	1,800.0	1,300.0	1,300.0	-500.0	-27.8 %	-500.0	-27.8 %	0.0
Youth Courts	408.2	848.0	848.0	848.0	848.0	0.0		0.0		0.0
Appropriation Total	48,737.1	52,572.1	52,252.2	51,987.3	51,987.3	-584.8	-1.1 %	-264.9	-0.5 %	0.0

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 09Actual	[2] 10MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPIn to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Public Assistance										
ATAP	24,234.1	25,159.5	25,159.5	25,159.5	25,159.5	0.0		0.0		0.0
Adult Public Assistance	56,470.1	56,231.4	56,231.4	56,381.4	57,881.4	1,650.0	2.9 %	1,650.0	2.9 %	1,500.0 2.7 %
Child Care Benefits	39,841.4	52,765.1	48,805.9	52,305.9	52,305.9	-459.2	-0.9 %	3,500.0	7.2 %	0.0
General Relief Assistance	1,567.9	1,555.4	1,555.4	1,655.4	1,655.4	100.0	6.4 %	100.0	6.4 %	0.0
Tribal Assistance Programs	13,233.0	14,845.0	14,845.0	14,845.0	14,845.0	0.0		0.0		0.0
Senior Benefits Payment Prgm	18,990.1	19,623.5	19,623.5	20,473.5	20,473.5	850.0	4.3 %	850.0	4.3 %	0.0
PFD Hold Harmless	13,927.2	13,584.7	13,584.7	13,584.7	13,584.7	0.0		0.0		0.0
Energy Assistance Program	39,460.2	17,346.2	17,346.2	17,346.2	17,346.2	0.0		0.0		0.0
Public Assistance Admin	2,448.4	4,905.4	4,424.8	4,424.8	4,424.8	-480.6	-9.8 %	0.0		0.0
Public Assistance Field Svcs	33,839.1	36,309.4	36,309.4	36,218.9	36,218.9	-90.5	-0.2 %	-90.5	-0.2 %	0.0
Fraud Investigation	1,739.7	1,838.9	1,838.9	1,838.9	1,838.9	0.0		0.0		0.0
Quality Control	1,682.7	1,878.1	1,803.4	1,803.4	1,803.4	-74.7	-4.0 %	0.0		0.0
Work Services	13,843.9	16,040.8	16,044.9	16,044.9	16,044.9	4.1		0.0		0.0
Women, Infants and Children	28,014.3	29,376.2	28,603.9	29,565.1	29,565.1	188.9	0.6 %	961.2	3.4 %	0.0
Appropriation Total	289,292.1	291,459.6	286,176.9	291,647.6	293,147.6	1,688.0	0.6 %	6,970.7	2.4 %	1,500.0 0.5 %
Public Health										
Injury Prevention/EMS	5,264.8	4,096.5	4,096.5	4,096.5	4,096.5	0.0		0.0		0.0
Nursing	22,652.0	26,931.1	30,901.6	27,901.6	27,901.6	970.5	3.6 %	-3,000.0	-9.7 %	0.0
Women, Children Family Health	7,898.0	10,248.2	10,125.4	10,200.4	10,200.4	-47.8	-0.5 %	75.0	0.7 %	0.0
Public Health Admin Svcs	3,222.4	2,210.2	2,214.4	2,214.4	2,214.4	4.2	0.2 %	0.0		0.0
Preparedness Program	0.0	5,371.9	5,371.9	5,371.9	5,371.9	0.0		0.0		0.0
Certification and Licensing	4,910.0	5,477.0	5,477.0	5,477.0	5,477.0	0.0		0.0		0.0
Chronic Disease Prev/Hlth Prom	5,500.6	8,182.8	8,184.1	8,184.1	11,454.9	3,272.1	40.0 %	3,270.8	40.0 %	3,270.8 40.0 %
Epidemiology	9,103.8	10,709.4	10,719.6	10,863.6	10,863.6	154.2	1.4 %	144.0	1.3 %	0.0
Bureau of Vital Statistics	2,252.0	2,679.2	2,679.2	2,679.2	2,679.2	0.0		0.0		0.0
Emergency Medical Svcs Grants	2,062.1	2,820.6	2,820.6	2,820.6	2,820.6	0.0		0.0		0.0
State Medical Examiner	2,130.9	2,244.4	2,250.6	2,550.6	2,550.6	306.2	13.6 %	300.0	13.3 %	0.0
Public Health Laboratories	5,757.1	6,622.6	6,622.6	6,622.6	6,622.6	0.0		0.0		0.0
Tobacco Prevention and Control	6,474.9	7,413.3	7,413.3	7,813.3	7,813.3	400.0	5.4 %	400.0	5.4 %	0.0
Appropriation Total	77,228.6	95,007.2	98,876.8	96,795.8	100,066.6	5,059.4	5.3 %	1,189.8	1.2 %	3,270.8 3.4 %

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Senior and Disabilities Svcs										
General Relief/Temp Assistance	6,338.2	3,488.7	3,488.7	3,488.7	7,288.7	3,800.0	108.9 %	3,800.0	108.9 %	3,800.0 108.9 %
Senior/Disabilities Medicaid	316,133.0	355,881.3	357,915.1	384,242.1	403,034.1	47,152.8	13.2 %	45,119.0	12.6 %	18,792.0 4.9 %
Senior/Disabilities Svcs Admin	13,574.9	13,473.8	13,188.3	14,678.3	15,620.3	2,146.5	15.9 %	2,432.0	18.4 %	942.0 6.4 %
Senior Community Based Grants	12,171.9	13,430.5	12,560.2	12,685.2	12,685.2	-745.3	-5.5 %	125.0	1.0 %	0.0
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0		0.0		0.0
Community DD Grants	13,591.4	14,651.8	14,424.3	14,651.8	14,651.8	0.0		227.5	1.6 %	0.0
Commission on Aging	526.0	481.5	396.7	484.0	484.0	2.5	0.5 %	87.3	22.0 %	0.0
Governor's Cncl/Disabilities	2,199.7	2,717.0	2,250.5	2,688.9	2,688.9	-28.1	-1.0 %	438.4	19.5 %	0.0
Appropriation Total	365,350.1	404,939.6	405,038.8	433,734.0	457,268.0	52,328.4	12.9 %	52,229.2	12.9 %	23,534.0 5.4 %
Departmental Support Services										
Public Affairs	1,762.4	1,586.4	1,588.5	1,588.5	1,588.5	2.1	0.1 %	0.0		0.0
Quality Assurance and Audit	551.5	1,174.6	1,174.6	1,174.6	1,174.6	0.0		0.0		0.0
Commissioner's Office	4,154.2	2,208.5	2,179.1	2,239.1	2,239.1	30.6	1.4 %	60.0	2.8 %	0.0
Assessment and Planning	61.7	250.0	250.0	250.0	250.0	0.0		0.0		0.0
Administrative Support Svcs	14,011.8	10,288.4	10,099.4	9,799.4	10,499.4	211.0	2.1 %	400.0	4.0 %	700.0 7.1 %
Hearings and Appeals	666.0	764.2	965.0	965.0	965.0	200.8	26.3 %	0.0		0.0
Medicaid School Based Claims	0.0	6,243.8	6,243.8	6,243.8	5,543.8	-700.0	-11.2 %	-700.0	-11.2 %	-700.0 -11.2 %
Facilities Management	2,196.6	1,242.8	1,242.8	1,242.8	1,242.8	0.0		0.0		0.0
Information Technology Svcs	14,056.0	15,750.6	15,750.6	16,250.6	16,250.6	500.0	3.2 %	500.0	3.2 %	0.0
Facilities Maintenance	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0		0.0		0.0
Pioneers' Home Facilities Main	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0		0.0		0.0
HSS State Facilities Rent	4,552.6	4,911.1	4,820.2	4,820.2	4,820.2	-90.9	-1.9 %	0.0		0.0
Appropriation Total	42,012.8	49,000.3	48,893.9	49,153.9	49,153.9	153.6	0.3 %	260.0	0.5 %	0.0
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
Community Initiative Matching										
Community Initiative Matching	613.3	686.0	688.1	688.1	688.1	2.1	0.3 %	0.0		0.0
Appropriation Total	613.3	686.0	688.1	688.1	688.1	2.1	0.3 %	0.0		0.0

**2010 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 09Actual</u>	<u>[2] 10MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 10MgtPln to Gov Amd</u>	<u>[5] - [3] Adj Base to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>	<u>[5] - [4] Gov to Gov Amd</u>	
Agency Total	1,898,277.5	2,074,780.3	2,052,305.5	2,147,318.5	2,257,515.4	182,735.1	8.8 %	205,209.9	10.0 %	110,196.9	5.1 %
Funding Summary											
Unrestricted General (UGF)	849,832.0	832,513.0	828,987.4	882,763.9	928,973.3	96,460.3	11.6 %	99,985.9	12.1 %	46,209.4	5.2 %
Designated General (DGF)	59,729.1	67,586.2	67,589.6	68,262.1	68,262.1	675.9	1.0 %	672.5	1.0 %	0.0	
Other State Funds (Other)	75,674.1	93,198.4	86,237.9	86,498.1	92,133.1	-1,065.3	-1.1 %	5,895.2	6.8 %	5,635.0	6.5 %
Federal Receipts (Fed)	913,042.3	1,081,482.7	1,069,490.6	1,109,794.4	1,168,146.9	86,664.2	8.0 %	98,656.3	9.2 %	58,352.5	5.3 %

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Commissioner and Admin Svcs								
Commissioner's Office	1,153.0	1,156.3	1,067.8	1,067.8	1,067.8	-88.5	-7.7 %	0.0
Alaska Labor Relations Agency	487.5	501.5	509.9	509.9	509.9	8.4	1.7 %	0.0
Management Services	2,737.2	3,257.0	3,259.0	3,259.0	3,259.0	2.0	0.1 %	0.0
Human Resources	241.4	846.5	846.5	846.5	846.5	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	6,393.8	6,500.7	6,500.7	7,250.7	7,250.7	750.0	11.5 %	750.0 11.5 %
Labor Market Information	3,716.8	4,724.6	4,579.6	5,377.1	5,377.1	652.5	13.8 %	797.5 17.4 %
Appropriation Total	18,065.2	20,322.1	20,099.0	21,646.5	21,646.5	1,324.4	6.5 %	1,547.5 7.7 %
Workers' Comp and Safety								
Workers' Compensation	4,643.5	5,074.2	5,079.7	5,165.2	5,165.2	91.0	1.8 %	85.5 1.7 %
Workers' Comp Appeals Comm	488.9	551.0	553.1	553.1	553.1	2.1	0.4 %	0.0
WC Benefits Guaranty Fund	48.6	280.0	280.0	280.0	280.0	0.0		0.0
Second Injury Fund	3,852.5	3,978.1	3,978.4	3,978.4	3,978.4	0.3		0.0
Fishermens Fund	1,225.9	1,618.6	1,618.9	1,618.9	1,618.9	0.3		0.0
Wage and Hour Administration	2,014.0	2,218.4	2,218.6	2,218.6	2,218.6	0.2		0.0
Mechanical Inspection	2,107.3	2,670.6	2,671.3	2,671.3	2,671.3	0.7		0.0
Occupational Safety and Health	4,621.3	5,594.0	5,597.3	5,597.3	5,597.3	3.3	0.1 %	0.0
Alaska Safety Advisory Council	52.5	125.8	125.8	125.8	125.8	0.0		0.0
Appropriation Total	19,054.5	22,110.7	22,123.1	22,208.6	22,208.6	97.9	0.4 %	85.5 0.4 %
Workforce Development								
Employment and Training Svcs	29,223.9	34,038.8	28,999.0	30,749.0	30,499.0	-3,539.8	-10.4 %	1,500.0 5.2 %
Unemployment Insurance	19,039.0	21,537.6	20,542.2	24,107.9	28,707.9	7,170.3	33.3 %	8,165.7 39.8 %
Adult Basic Education	3,091.5	3,265.1	3,265.1	3,515.1	3,515.1	250.0	7.7 %	250.0 7.7 %
Workforce Investment Board	521.1	934.4	853.1	938.1	938.1	3.7	0.4 %	85.0 10.0 %
Business Services	28,466.4	46,577.2	36,909.6	41,362.6	43,462.6	-3,114.6	-6.7 %	6,553.0 17.8 %
Kotzebue Tech Operations Grant	1,450.2	1,450.2	1,450.2	1,536.3	1,536.3	86.1	5.9 %	86.1 5.9 %
SW AK Voc Educ Ctr Ops Grant	478.4	478.4	478.4	507.1	507.1	28.7	6.0 %	28.7 6.0 %
Yuut Learning Ctr Ops Grant	850.2	850.2	850.2	936.3	936.3	86.1	10.1 %	86.1 10.1 %
NW AK Career & Tech Center	658.8	683.4	683.4	712.1	712.1	28.7	4.2 %	28.7 4.2 %
Delta Career Advancement Cntr	274.6	283.4	283.4	312.1	312.1	28.7	10.1 %	28.7 10.1 %

**2010 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd	[5] - [4] Gov to Gov Amd	[5] - [4] Gov to Gov Amd	
Workforce Development (continued)											
New Frontier Vocational Tech	188.9	188.9	188.9	208.1	208.1	19.2	10.2 %	19.2	10.2 %	0.0	
Construction Academy Training	3,500.0	3,500.0	0.0	3,500.0	3,500.0	0.0		3,500.0	>999 %	0.0	
Appropriation Total	87,743.0	113,787.6	94,503.5	108,384.7	114,834.7	1,047.1	0.9 %	20,331.2	21.5 %	6,450.0	6.0 %
Vocational Rehabilitation											
Voc Rehab Administration	1,181.1	1,565.1	1,567.2	1,567.2	1,567.2	2.1	0.1 %	0.0		0.0	
Client Services	12,925.1	16,028.2	14,365.0	14,795.0	14,995.0	-1,033.2	-6.4 %	630.0	4.4 %	200.0	1.4 %
Independent Living Rehab	1,486.1	1,935.3	1,689.1	1,809.1	1,809.1	-126.2	-6.5 %	120.0	7.1 %	0.0	
Disability Determination	3,627.3	5,161.3	5,161.3	5,161.3	5,161.3	0.0		0.0		0.0	
Special Projects	464.5	1,196.4	1,196.4	1,196.4	1,196.4	0.0		0.0		0.0	
Assistive Technology	585.2	633.0	633.0	633.0	633.0	0.0		0.0		0.0	
Americans With Disabilities	201.8	228.4	228.4	228.4	228.4	0.0		0.0		0.0	
Appropriation Total	20,471.1	26,747.7	24,840.4	25,390.4	25,590.4	-1,157.3	-4.3 %	750.0	3.0 %	200.0	0.8 %
AVTEC											
Alaska Vocational Tech Center	9,887.9	10,661.5	10,810.0	11,056.2	11,056.2	394.7	3.7 %	246.2	2.3 %	0.0	
AVTEC Facilities Maintenance	1,618.8	1,558.1	1,558.1	1,558.1	1,558.1	0.0		0.0		0.0	
Appropriation Total	11,506.7	12,219.6	12,368.1	12,614.3	12,614.3	394.7	3.2 %	246.2	2.0 %	0.0	
Agency Total	156,840.5	195,187.7	173,934.1	190,244.5	196,894.5	1,706.8	0.9 %	22,960.4	13.2 %	6,650.0	3.5 %
Funding Summary											
Unrestricted General (UGF)	29,040.2	30,150.6	25,874.9	29,214.1	29,214.1	-936.5	-3.1 %	3,339.2	12.9 %	0.0	
Designated General (DGF)	28,968.4	33,962.0	33,978.9	35,636.2	33,886.2	-75.8	-0.2 %	-92.7	-0.3 %	-1,750.0	-4.9 %
Other State Funds (Other)	24,212.6	26,370.2	26,400.5	26,620.5	26,620.5	250.3	0.9 %	220.0	0.8 %	0.0	
Federal Receipts (Fed)	74,619.3	104,704.9	87,679.8	98,773.7	107,173.7	2,468.8	2.4 %	19,493.9	22.2 %	8,400.0	8.5 %

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Criminal Division										
First Judicial District	1,714.3	1,887.7	1,902.6	1,902.6	1,902.6	14.9	0.8 %	0.0		0.0
Second Judicial District	1,392.7	1,718.9	1,382.3	1,562.4	1,562.4	-156.5	-9.1 %	180.1	13.0 %	0.0
Third Judicial: Anchorage	6,544.1	7,223.6	7,009.0	7,344.6	7,344.6	121.0	1.7 %	335.6	4.8 %	0.0
Third JD: Outside Anchorage	4,722.5	5,006.4	4,595.4	5,050.0	5,450.0	443.6	8.9 %	854.6	18.6 %	400.0 7.9 %
Fourth Judicial District	4,723.3	5,447.4	5,194.9	5,521.0	5,521.0	73.6	1.4 %	326.1	6.3 %	0.0
Criminal Justice Litigation	2,767.1	2,330.8	2,375.1	2,750.1	2,750.1	419.3	18.0 %	375.0	15.8 %	0.0
Criminal Appeals/Special Lit	5,427.8	5,913.3	5,002.8	6,043.4	6,043.4	130.1	2.2 %	1,040.6	20.8 %	0.0
Appropriation Total	27,291.8	29,528.1	27,462.1	30,174.1	30,574.1	1,046.0	3.5 %	3,112.0	11.3 %	400.0 1.3 %
Civil Division										
Dep. Attny General's Office	4,318.4	914.0	916.1	916.1	916.1	2.1	0.2 %	0.0		0.0
Child Protection	0.0	0.0	5,019.0	5,219.0	5,219.0	5,219.0	>999 %	200.0	4.0 %	0.0
Collections and Support	2,063.4	2,683.7	2,708.6	2,708.6	2,708.6	24.9	0.9 %	0.0		0.0
Commercial and Fair Business	4,059.9	4,806.3	4,660.2	4,660.2	4,825.2	18.9	0.4 %	165.0	3.5 %	165.0 3.5 %
Environmental Law	2,089.6	2,097.9	2,118.7	2,118.7	2,118.7	20.8	1.0 %	0.0		0.0
Human Services	0.0	0.0	1,701.0	1,701.0	1,701.0	1,701.0	>999 %	0.0		0.0
Human Services Child Protect	7,372.4	6,655.2	0.0	0.0	0.0	-6,655.2	-100.0 %	0.0		0.0
Labor and State Affairs	5,181.4	5,811.3	5,813.6	5,813.6	5,813.6	2.3		0.0		0.0
Legislation/Regulations	744.3	818.6	854.0	854.0	854.0	35.4	4.3 %	0.0		0.0
Natural Resources	1,992.4	1,300.3	2,282.7	3,282.7	3,282.7	1,982.4	152.5 %	1,000.0	43.8 %	0.0
BP Corrosion	4,525.4	3,500.0	0.0	4,000.0	4,000.0	500.0	14.3 %	4,000.0	>999 %	0.0
Oil, Gas and Mining	9,476.2	11,030.0	5,088.8	11,088.8	11,088.8	58.8	0.5 %	6,000.0	117.9 %	0.0
Opinions, Appeals and Ethics	349.5	1,780.9	1,824.5	1,824.5	1,824.5	43.6	2.4 %	0.0		0.0
Regulatory Affairs Public Advo	1,333.5	1,537.3	1,543.5	1,543.5	1,543.5	6.2	0.4 %	0.0		0.0
Statehood Defense	904.5	2,033.0	0.0	0.0	0.0	-2,033.0	-100.0 %	0.0		0.0
Timekeeping and Litigation Sup	950.5	1,688.3	1,694.5	1,706.5	1,706.5	18.2	1.1 %	12.0	0.7 %	0.0
Torts & Workers' Compensation	3,100.0	3,373.0	3,462.2	3,462.2	3,462.2	89.2	2.6 %	0.0		0.0
Transportation Section	1,696.0	2,407.9	2,368.6	2,368.6	2,368.6	-39.3	-1.6 %	0.0		0.0
Appropriation Total	50,157.4	52,437.7	42,056.0	53,268.0	53,433.0	995.3	1.9 %	11,377.0	27.1 %	165.0 0.3 %

**2010 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Department of Law

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Administration and Support											
Office of the Attorney General	439.7	644.7	651.1	651.1	651.1	6.4	1.0 %	0.0		0.0	
Administrative Services	2,077.5	2,260.1	2,264.2	2,338.2	2,338.2	78.1	3.5 %	74.0	3.3 %	0.0	
Dimond Courthouse PBF	487.0	487.0	487.0	487.0	487.0	0.0		0.0		0.0	
Appropriation Total	3,004.2	3,391.8	3,402.3	3,476.3	3,476.3	84.5	2.5 %	74.0	2.2 %	0.0	
Agency Total	80,453.4	85,357.6	72,920.4	86,918.4	87,483.4	2,125.8	2.5 %	14,563.0	20.0 %	565.0 0.7 %	
Funding Summary											
Unrestricted General (UGF)	54,702.9	55,636.8	45,470.0	59,177.0	59,177.0	3,540.2	6.4 %	13,707.0	30.1 %	0.0	
Designated General (DGF)	1,838.0	2,340.8	2,184.1	2,196.1	2,361.1	20.3	0.9 %	177.0	8.1 %	165.0 7.5 %	
Other State Funds (Other)	21,257.1	23,498.7	23,670.9	23,949.9	23,949.9	451.2	1.9 %	279.0	1.2 %	0.0	
Federal Receipts (Fed)	2,655.4	3,881.3	1,595.4	1,595.4	1,995.4	-1,885.9	-48.6 %	400.0	25.1 %	400.0 25.1 %	

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Allocation	[1] 09Actual	[2] 10MgtP1n	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtP1n to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Military and Veteran's Affairs								
Office of the Commissioner	3,554.6	4,055.5	3,991.1	3,991.1	3,991.1	-64.4	-1.6 %	0.0
Homeland Security & Emer Mgt	7,519.5	6,752.2	6,952.2	9,087.3	9,087.3	2,335.1	34.6 %	2,135.1
Local Emerg Planning Committee	290.3	300.0	300.0	300.0	300.0	0.0		0.0
National Guard Military Hdqtrs	762.9	809.3	815.1	815.1	815.1	5.8	0.7 %	0.0
Army Guard Facilities Maint.	11,942.2	12,435.3	12,206.2	12,295.1	12,295.1	-140.2	-1.1 %	88.9
Air Guard Facilities Maint.	7,121.4	7,103.6	7,081.1	7,361.1	7,361.1	257.5	3.6 %	280.0
Alaska Military Youth Academy	9,924.6	10,798.3	10,800.2	10,197.9	10,197.9	-600.4	-5.6 %	-602.3
Veterans' Services	954.5	1,171.4	1,089.9	1,094.9	1,094.9	-76.5	-6.5 %	5.0
AK Emergency Communications	1,575.1	2,229.8	2,033.0	2,033.0	2,033.0	-196.8	-8.8 %	0.0
State Active Duty	18.4	325.0	325.0	325.0	325.0	0.0		0.0
Appropriation Total	43,663.5	45,980.4	45,593.8	47,500.5	47,500.5	1,520.1	3.3 %	1,906.7
Alaska National Guard Benefits								
Educational Benefits	405.5	80.0	80.0	80.0	80.0	0.0		0.0
Retirement Benefits	750.8	880.8	880.8	881.2	881.2	0.4		0.4
Appropriation Total	1,156.3	960.8	960.8	961.2	961.2	0.4		0.4
Agency Total	44,819.8	46,941.2	46,554.6	48,461.7	48,461.7	1,520.5	3.2 %	1,907.1
Funding Summary								
Unrestricted General (UGF)	12,032.8	11,659.3	11,269.2	11,603.5	11,603.5	-55.8	-0.5 %	334.3
Designated General (DGF)	24.3	28.4	28.4	28.4	28.4	0.0		0.0
Other State Funds (Other)	12,901.3	13,018.2	13,020.1	13,352.9	13,352.9	334.7	2.6 %	332.8
Federal Receipts (Fed)	19,861.4	22,235.3	22,236.9	23,476.9	23,476.9	1,241.6	5.6 %	1,240.0

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Resource Development										
Commissioner's Office	1,176.4	1,258.4	1,177.5	1,177.5	1,177.5	-80.9	-6.4 %	0.0		0.0
Administrative Services	2,447.2	2,541.3	2,543.4	2,543.4	2,543.4	2.1	0.1 %	0.0		0.0
Information Resource Mgmt.	3,255.5	3,412.0	4,263.0	4,563.0	4,263.0	851.0	24.9 %	0.0		-300.0 -6.6 %
Oil & Gas Development	15,231.6	14,293.5	12,376.5	13,719.6	13,719.6	-573.9	-4.0 %	1,343.1	10.9 %	0.0
Petroleum Systems Integrity	776.3	1,038.0	1,044.1	1,044.1	1,044.1	6.1	0.6 %	0.0		0.0
Pipeline Coordinator	3,537.3	7,607.8	7,612.0	7,612.0	7,612.0	4.2	0.1 %	0.0		0.0
Gas Pipeline Implementation	0.0	6,844.0	685.3	4,902.8	4,902.8	-1,941.2	-28.4 %	4,217.5	615.4 %	0.0
AK Coastal and Ocean Mgt	3,180.0	4,385.4	4,393.7	4,393.7	4,393.7	8.3	0.2 %	0.0		0.0
Large Project Permitting	2,678.8	3,075.3	3,049.8	3,502.1	3,742.1	666.8	21.7 %	692.3	22.7 %	240.0 6.9 %
Claims, Permits, & Leases	10,096.0	10,756.2	10,705.3	11,075.3	11,205.3	449.1	4.2 %	500.0	4.7 %	130.0 1.2 %
Land Sales & Muni Entitlements	4,036.3	5,012.2	5,012.2	5,105.2	5,218.8	206.6	4.1 %	206.6	4.1 %	113.6 2.2 %
Title Acquisition & Defense	1,816.2	3,165.9	2,583.3	2,808.3	2,808.3	-357.6	-11.3 %	225.0	8.7 %	0.0
Water Development										
Director's Office/Mining, Land	432.5	438.6	439.9	439.9	439.9	1.3	0.3 %	0.0		0.0
Forest Management & Develop	5,673.3	6,389.1	6,139.3	6,139.3	6,139.3	-249.8	-3.9 %	0.0		0.0
Non-Emerg Hazard Mitigation PJ	221.6	460.5	460.5	710.5	710.5	250.0	54.3 %	250.0	54.3 %	0.0
Geological Development	5,961.7	7,631.1	7,625.0	8,427.0	8,427.0	795.9	10.4 %	802.0	10.5 %	0.0
Recorder's Office/UCC	4,288.8	4,470.4	4,470.4	4,470.4	4,470.4	0.0		0.0		0.0
Agricultural Development	1,732.6	2,106.3	2,108.0	2,229.5	2,229.5	123.2	5.8 %	121.5	5.8 %	0.0
N. Latitude Plant Material Ctr	1,890.8	2,075.0	1,870.5	2,070.5	2,070.5	-4.5	-0.2 %	200.0	10.7 %	0.0
Agr Revolving Loan Pgm Admin	1,531.4	3,080.0	2,480.0	2,480.0	2,480.0	-600.0	-19.5 %	0.0		0.0
Conservation&Development Board	66.4	116.0	116.0	116.0	116.0	0.0		0.0		0.0
Public Services Office	459.0	495.8	495.8	495.8	495.8	0.0		0.0		0.0
Trustee Council Projects	177.7	426.9	427.4	442.0	442.0	15.1	3.5 %	14.6	3.4 %	0.0
Interdept. IT Chargeback	1,571.6	1,706.0	855.0	855.0	855.0	-851.0	-49.9 %	0.0		0.0
Human Resources Chargeback	741.8	929.5	929.5	929.5	929.5	0.0		0.0		0.0
DNR Facilities Rent/Chargeback	2,642.6	2,797.7	2,792.5	2,792.5	2,792.5	-5.2	-0.2 %	0.0		0.0
Facilities Maintenance	0.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0
Mental Health Lands Admin	2,619.7	2,273.4	23.0	2,364.2	2,364.2	90.8	4.0 %	2,341.2	>999 %	0.0
Appropriation Total	79,701.9	101,012.3	88,904.9	99,635.1	99,818.7	-1,193.6	-1.2 %	10,913.8	12.3 %	183.6 0.2 %

**2010 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
State Public Domain & Access										
Citizen's Advisory Commission	150.9	252.8	254.9	254.9	254.9	2.1	0.8 %	0.0		0.0
RS2477/Navigability	398.0	348.0	348.0	1,348.0	1,348.0	1,000.0	287.4 %	1,000.0	287.4 %	0.0
Appropriation Total	548.9	600.8	602.9	1,602.9	1,602.9	1,002.1	166.8 %	1,000.0	165.9 %	0.0
Fire Suppression										
Fire Suppression Preparedness	16,293.0	16,709.0	16,688.0	17,138.0	17,138.0	429.0	2.6 %	450.0	2.7 %	0.0
Fire Suppression Activity	29,482.4	13,672.9	13,672.9	13,672.9	13,672.9	0.0		0.0		0.0
Appropriation Total	45,775.4	30,381.9	30,360.9	30,810.9	30,810.9	429.0	1.4 %	450.0	1.5 %	0.0
Parks & Recreation Mgmt										
State Historic Preservation	1,583.7	1,846.2	1,846.2	2,224.2	2,224.2	378.0	20.5 %	378.0	20.5 %	0.0
Parks Management	8,391.1	8,675.4	8,650.3	8,690.3	8,690.3	14.9	0.2 %	40.0	0.5 %	0.0
Parks & Recreation Access	3,620.2	2,733.0	2,733.0	3,645.7	3,645.7	912.7	33.4 %	912.7	33.4 %	0.0
Appropriation Total	13,595.0	13,254.6	13,229.5	14,560.2	14,560.2	1,305.6	9.9 %	1,330.7	10.1 %	0.0
Agency Total	139,621.2	145,249.6	133,098.2	146,609.1	146,792.7	1,543.1	1.1 %	13,694.5	10.3 %	183.6 0.1 %
Funding Summary										
Unrestricted General (UGF)	74,137.5	71,058.6	62,430.2	68,982.3	69,352.3	-1,706.3	-2.4 %	6,922.1	11.1 %	370.0 0.5 %
Designated General (DGF)	21,293.2	24,919.8	24,348.7	24,891.7	24,755.3	-164.5	-0.7 %	406.6	1.7 %	-136.4 -0.5 %
Other State Funds (Other)	26,284.7	33,216.9	30,261.1	33,391.9	33,391.9	175.0	0.5 %	3,130.8	10.3 %	0.0
Federal Receipts (Fed)	17,905.8	16,054.3	16,058.2	19,343.2	19,293.2	3,238.9	20.2 %	3,235.0	20.1 %	-50.0 -0.3 %

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd			
Fire and Life Safety											
Fire & Life Safety Operations	2,537.0	2,852.0	2,881.4	2,881.4	2,881.4	29.4	1.0 %	0.0			
Training & Education Bureau	1,493.7	2,958.0	2,958.0	2,958.0	2,958.0	0.0		0.0			
Appropriation Total	4,030.7	5,810.0	5,839.4	5,839.4	5,839.4	29.4	0.5 %	0.0			
Alaska Fire Standards Council											
Alaska Fire Standards Council	248.4	486.1	486.1	486.1	486.1	0.0		0.0			
Appropriation Total	248.4	486.1	486.1	486.1	486.1	0.0		0.0			
Alaska State Troopers											
Special Projects	3,151.3	10,956.6	11,151.3	12,433.1	12,530.1	1,573.5	14.4 %	1,378.8	12.4 %	97.0	0.8 %
AST Director's Office	271.6	348.7	350.8	365.4	365.4	16.7	4.8 %	14.6	4.2 %	0.0	
AK Bureau of Judicial Svcs	7,707.5	9,074.2	9,292.1	9,292.1	9,292.1	217.9	2.4 %	0.0		0.0	
Prisoner Transportation	2,428.6	2,154.2	2,304.2	2,304.2	2,604.2	450.0	20.9 %	300.0	13.0 %	300.0	13.0 %
Search and Rescue	471.7	387.9	577.9	577.9	577.9	190.0	49.0 %	0.0		0.0	
Rural Trooper Housing	2,431.8	2,680.1	2,680.1	2,680.1	2,680.1	0.0		0.0		0.0	
Narcotics Task Force	2,834.8	10,926.2	5,381.9	10,752.9	10,752.9	-173.3	-1.6 %	5,371.0	99.8 %	0.0	
AST Detachments	47,592.0	50,243.8	51,195.2	51,904.4	51,904.4	1,660.6	3.3 %	709.2	1.4 %	0.0	
Alaska Bureau of Investigation	5,003.7	5,608.9	5,695.4	5,695.4	5,695.4	86.5	1.5 %	0.0		0.0	
AK Bureau of Alcohol/Drug Enf	3,052.9	3,042.6	3,263.5	3,263.5	3,263.5	220.9	7.3 %	0.0		0.0	
Alaska Wildlife Troopers	17,702.9	18,719.9	18,941.7	18,941.7	18,941.7	221.8	1.2 %	0.0		0.0	
AK Wildlife Troopers Aircraft	4,971.8	5,500.6	5,313.8	5,313.8	5,313.8	-186.8	-3.4 %	0.0		0.0	
AK Wildlife Troopers Marine	3,102.7	2,969.7	2,930.8	2,930.8	2,930.8	-38.9	-1.3 %	0.0		0.0	
AK Wildlife Troopers Dir Ofc	334.9	370.1	368.2	368.2	368.2	-1.9	-0.5 %	0.0		0.0	
AK Wildlife Troop Investigation	868.7	1,038.2	1,075.5	1,075.5	1,075.5	37.3	3.6 %	0.0		0.0	
Appropriation Total	101,926.9	124,021.7	120,522.4	127,899.0	128,296.0	4,274.3	3.4 %	7,773.6	6.4 %	397.0	0.3 %
Village Public Safety Officers											
VPSO Contracts	5,377.9	9,136.6	9,136.6	10,621.9	10,621.9	1,485.3	16.3 %	1,485.3	16.3 %	0.0	
VPSO Support	335.6	434.4	440.6	440.6	440.6	6.2	1.4 %	0.0		0.0	
Appropriation Total	5,713.5	9,571.0	9,577.2	11,062.5	11,062.5	1,491.5	15.6 %	1,485.3	15.5 %	0.0	

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 09Actual	[2] 10MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPIn to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
AK Police Standards Council								
AK Police Standards Council	1,113.0	1,164.6	1,166.7	1,166.7	1,166.7	2.1	0.2 %	0.0
Appropriation Total	1,113.0	1,164.6	1,166.7	1,166.7	1,166.7	2.1	0.2 %	0.0
Domestic Viol/Sexual Assault								
Domestic Viol/Sexual Assault	13,123.3	15,287.8	12,576.2	14,061.4	14,186.4	-1,101.4	-7.2 %	1,610.2
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0		0.0
Appropriation Total	13,323.3	15,487.8	12,776.2	14,261.4	14,386.4	-1,101.4	-7.1 %	1,610.2
Statewide Support								
Commissioner's Office	1,037.4	1,215.6	1,267.6	1,469.7	1,469.7	254.1	20.9 %	202.1
Training Academy	2,263.1	2,434.4	2,348.1	2,348.1	2,348.1	-86.3	-3.5 %	0.0
Administrative Services	3,243.9	3,724.0	3,795.2	3,795.2	3,795.2	71.2	1.9 %	0.0
Alaska Wing Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0		0.0
Alcoholic Beverage Control Bd	1,337.2	1,430.0	1,432.1	1,432.1	1,432.1	2.1	0.1 %	0.0
AK Public Safety Info Network	2,881.1	3,298.2	3,299.2	3,299.2	3,299.2	1.0		0.0
Alaska Criminal Records and ID	3,705.9	5,120.3	5,121.3	5,721.3	5,721.3	601.0	11.7 %	600.0
Laboratory Services	4,926.4	5,212.8	5,205.2	5,218.9	5,218.9	6.1	0.1 %	13.7
Appropriation Total	19,948.5	22,988.8	23,022.2	23,838.0	23,838.0	849.2	3.7 %	815.8
Statewide Facility Maintenance								
Facility Maintenance	608.8	608.8	608.8	608.8	608.8	0.0		0.0
Appropriation Total	608.8	608.8	608.8	608.8	608.8	0.0		0.0
DPS State Facilities Rent								
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0		0.0
Appropriation Total	114.4	114.4	114.4	114.4	114.4	0.0		0.0
Agency Total	147,027.5	180,253.2	174,113.4	185,276.3	185,798.3	5,545.1	3.1 %	11,684.9

**2010 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 09Actual</u>	<u>[2] 10MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 10MgtPln to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov</u>	<u>[5] - [4] to Gov Amd</u>
Funding Summary											
Unrestricted General (UGF)	116,859.3	127,938.6	130,140.3	134,184.0	134,609.0	6,670.4	5.2 %	4,468.7	3.4 %	425.0	0.3 %
Designated General (DGF)	10,011.2	13,558.5	13,580.6	12,927.1	12,927.1	-631.4	-4.7 %	-653.5	-4.8 %	0.0	
Other State Funds (Other)	11,192.6	18,631.4	18,787.4	20,111.0	20,111.0	1,479.6	7.9 %	1,323.6	7.0 %	0.0	
Federal Receipts (Fed)	8,964.4	20,124.7	11,605.1	18,054.2	18,151.2	-1,973.5	-9.8 %	6,546.1	56.4 %	97.0	0.5 %

**2010 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 09Actual	[2] 10MgtP1n	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtP1n to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov	[5] - [4] to Gov Amd
Tax and Treasury											
Tax Division	13,367.0	14,234.3	13,920.9	15,020.9	15,020.9	786.6	5.5 %	1,100.0	7.9 %	0.0	
Treasury Division	7,052.8	7,816.9	7,854.6	8,241.6	8,461.6	644.7	8.2 %	607.0	7.7 %	220.0	2.7 %
Unclaimed Property	0.0	355.2	355.2	355.2	355.2	0.0		0.0		0.0	
AK Retire Mgmt Board	6,198.7	7,899.9	7,749.9	7,749.9	7,969.9	70.0	0.9 %	220.0	2.8 %	220.0	2.8 %
ARM Custody and Mgt Fees	21,775.9	34,872.9	34,872.9	34,872.9	34,022.9	-850.0	-2.4 %	-850.0	-2.4 %	-850.0	-2.4 %
Perm Fund Dividend Division	7,857.3	7,652.0	7,653.9	7,753.9	7,845.9	193.9	2.5 %	192.0	2.5 %	92.0	1.2 %
Appropriation Total	56,251.7	72,831.2	72,407.4	73,994.4	73,676.4	845.2	1.2 %	1,269.0	1.8 %	-318.0	-0.4 %
Child Support Services											
Child Support Services	22,315.4	25,370.8	25,374.9	25,374.9	25,374.9	4.1		0.0		0.0	
Appropriation Total	22,315.4	25,370.8	25,374.9	25,374.9	25,374.9	4.1		0.0		0.0	
Administration and Support											
Commissioner's Office	1,354.0	919.7	926.0	926.0	926.0	6.3	0.7 %	0.0		0.0	
Administrative Services	2,385.9	1,562.6	1,564.7	1,564.7	1,564.7	2.1	0.1 %	0.0		0.0	
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0		0.0		0.0	
Natural Gas Commercialization	1,771.0	0.0	0.0	1,550.0	1,550.0	1,550.0	>999 %	1,550.0	>999 %	0.0	
Appropriation Total	5,852.9	2,824.3	2,832.7	4,382.7	4,382.7	1,558.4	55.2 %	1,550.0	54.7 %	0.0	
Gas Development Authority											
Gas Authority Operations	533.9	312.1	317.2	317.2	317.2	5.1	1.6 %	0.0		0.0	
Appropriation Total	533.9	312.1	317.2	317.2	317.2	5.1	1.6 %	0.0		0.0	
Mental Health Trust Authority											
Mental Health Trust Operations	2,475.0	2,680.0	62.0	2,788.3	2,788.3	108.3	4.0 %	2,726.3	>999 %	0.0	
Long Term Care Ombudsman	534.5	528.2	534.5	626.0	626.0	97.8	18.5 %	91.5	17.1 %	0.0	
Appropriation Total	3,009.5	3,208.2	596.5	3,414.3	3,414.3	206.1	6.4 %	2,817.8	472.4 %	0.0	
Municipal Bond Bank Authority											
Bond Bank Operations	536.7	828.1	829.3	829.3	829.3	1.2	0.1 %	0.0		0.0	
Appropriation Total	536.7	828.1	829.3	829.3	829.3	1.2	0.1 %	0.0		0.0	

**2010 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov	[5] - [4] to Gov Amd
Housing Finance Corporation											
AHFC Operations	48,609.6	53,246.2	53,757.8	54,735.1	54,735.1	1,488.9	2.8 %	977.3	1.8 %	0.0	
Anch State Office Building	179.1	400.0	400.0	400.0	400.0	0.0		0.0		0.0	
Appropriation Total	48,788.7	53,646.2	54,157.8	55,135.1	55,135.1	1,488.9	2.8 %	977.3	1.8 %	0.0	
Permanent Fund Corporation											
APFC Operations	8,482.9	9,707.1	9,777.8	10,707.6	10,707.6	1,000.5	10.3 %	929.8	9.5 %	0.0	
APFC Custody and Mgt Fees	53,525.3	82,415.0	82,415.0	68,175.0	76,175.0	-6,240.0	-7.6 %	-6,240.0	-7.6 %	8,000.0	11.7 %
Appropriation Total	62,008.2	92,122.1	92,192.8	78,882.6	86,882.6	-5,239.5	-5.7 %	-5,310.2	-5.8 %	8,000.0	10.1 %
Agency Total	199,297.0	251,143.0	248,708.6	242,330.5	250,012.5	-1,130.5	-0.5 %	1,303.9	0.5 %	7,682.0	3.2 %
Funding Summary											
Unrestricted General (UGF)	19,201.7	20,319.9	19,628.2	23,164.0	23,590.8	3,270.9	16.1 %	3,962.6	20.2 %	426.8	1.8 %
Designated General (DGF)	14,096.7	14,957.6	16,079.8	15,061.7	14,726.9	-230.7	-1.5 %	-1,352.9	-8.4 %	-334.8	-2.2 %
Other State Funds (Other)	129,050.1	175,516.4	173,164.8	163,040.7	170,630.7	-4,885.7	-2.8 %	-2,534.1	-1.5 %	7,590.0	4.7 %
Federal Receipts (Fed)	36,948.5	40,349.1	39,835.8	41,064.1	41,064.1	715.0	1.8 %	1,228.3	3.1 %	0.0	

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Allocation	[1] 09Actual	[2] 10MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPIn to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Administration and Support										
Commissioner's Office	1,934.3	1,933.7	1,952.3	1,952.3	1,952.3	18.6	1.0 %	0.0		0.0
Contracting and Appeals	208.7	307.1	307.1	307.1	307.1	0.0		0.0		0.0
EE & Civil Rights	963.3	987.7	987.7	1,032.2	1,032.2	44.5	4.5 %	44.5	4.5 %	0.0
Internal Review	953.4	1,085.7	1,085.7	1,040.9	1,040.9	-44.8	-4.1 %	-44.8	-4.1 %	0.0
Transportation Mgmt & Security	806.3	1,231.9	1,231.9	1,261.9	1,261.9	30.0	2.4 %	30.0	2.4 %	0.0
Statewide Admin Services	4,755.8	4,825.7	4,827.7	4,827.7	4,827.7	2.0		0.0		0.0
Statewide Information Systems	4,526.6	4,131.2	4,131.2	4,131.2	4,131.2	0.0		0.0		0.0
Leased Facilities	2,283.8	2,356.1	2,356.1	2,356.1	2,356.1	0.0		0.0		0.0
Human Resources	2,921.5	2,663.9	2,663.9	2,663.9	2,663.9	0.0		0.0		0.0
Statewide Procurement	1,130.6	1,332.3	1,332.3	1,332.3	1,332.3	0.0		0.0		0.0
Central Support Services	1,241.4	1,215.1	1,043.3	1,043.3	1,043.3	-171.8	-14.1 %	0.0		0.0
Northern Support Services	1,333.2	1,377.7	1,378.7	1,378.7	1,378.7	1.0	0.1 %	0.0		0.0
Southeast Support Services	658.6	868.2	872.4	872.4	872.4	4.2	0.5 %	0.0		0.0
Statewide Aviation	2,207.3	2,720.1	2,722.2	3,030.2	3,030.2	310.1	11.4 %	308.0	11.3 %	0.0
Int Airport Systems Office	511.2	887.1	891.3	843.3	843.3	-43.8	-4.9 %	-48.0	-5.4 %	0.0
Program Development	3,696.5	4,752.5	4,756.7	4,739.8	4,739.8	-12.7	-0.3 %	-16.9	-0.4 %	0.0
Central Region Planning	1,715.8	1,869.2	1,869.2	1,869.2	1,869.2	0.0		0.0		0.0
Northern Region Planning	1,393.2	1,822.0	1,822.0	1,822.0	1,822.0	0.0		0.0		0.0
Southeast Region Planning	515.7	608.6	608.6	608.6	608.6	0.0		0.0		0.0
Measurement Standards	6,109.7	6,617.8	6,619.9	6,722.0	6,722.0	104.2	1.6 %	102.1	1.5 %	0.0
Appropriation Total	39,866.9	43,593.6	43,460.2	43,835.1	43,835.1	241.5	0.6 %	374.9	0.9 %	0.0
Design, Engineering & Constr.										
Statewide Public Facilities	3,569.5	3,849.2	3,849.2	3,849.2	3,849.2	0.0		0.0		0.0
Stwd Design & Engineering Svcs	8,754.7	10,190.4	10,192.5	10,237.5	10,237.5	47.1	0.5 %	45.0	0.4 %	0.0
Central Design & Eng Svcs	18,663.9	20,412.0	20,412.0	20,372.7	20,372.7	-39.3	-0.2 %	-39.3	-0.2 %	0.0
Northern Design & Eng Svcs	12,856.0	16,427.0	16,427.0	16,275.3	16,275.3	-151.7	-0.9 %	-151.7	-0.9 %	0.0
Southeast Design & Eng Svcs	8,242.3	9,825.3	9,831.5	9,831.5	9,881.5	56.2	0.6 %	50.0	0.5 %	50.0 0.5 %
Central Construction & CIP	18,086.5	19,129.6	19,131.6	18,995.5	18,995.5	-134.1	-0.7 %	-136.1	-0.7 %	0.0
Northern Construction & CIP	15,263.1	15,808.0	15,809.0	15,699.0	15,699.0	-109.0	-0.7 %	-110.0	-0.7 %	0.0
Southeast Region Construction	7,251.1	7,817.6	7,817.6	7,817.6	7,817.6	0.0		0.0		0.0
Knik Arm Bridge/Toll Authority	884.7	1,559.6	1,582.9	1,325.9	1,325.9	-233.7	-15.0 %	-257.0	-16.2 %	0.0

**2010 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Design, Engineering & Constr.								
(continued)								
Appropriation Total	93,571.8	105,018.7	105,053.3	104,404.2	104,454.2	-564.5 -0.5 %	-599.1 -0.6 %	50.0
State Equipment Fleet								
State Equipment Fleet	28,301.2	26,494.2	26,494.2	29,200.9	29,200.9	2,706.7 10.2 %	2,706.7 10.2 %	0.0
Appropriation Total	28,301.2	26,494.2	26,494.2	29,200.9	29,200.9	2,706.7 10.2 %	2,706.7 10.2 %	0.0
Highways/Aviation & Facilities								
Central Region Facilities	8,164.8	8,062.3	7,787.3	7,797.3	7,797.3	-265.0 -3.3 %	10.0 0.1 %	0.0
Northern Region Facilities	12,919.1	12,775.6	12,115.6	12,457.6	12,457.6	-318.0 -2.5 %	342.0 2.8 %	0.0
Southeast Region Facilities	1,361.5	1,457.1	1,437.1	1,437.1	1,437.1	-20.0 -1.4 %	0.0	0.0
Traffic Signal Management	1,573.5	1,633.8	1,633.8	1,682.2	1,682.2	48.4 3.0 %	48.4 3.0 %	0.0
Central Highways and Aviation	47,727.8	48,341.6	47,871.6	50,821.6	50,821.6	2,480.0 5.1 %	2,950.0 6.2 %	0.0
Northern Highways & Aviation	62,992.4	66,410.8	65,687.8	66,057.8	66,057.8	-353.0 -0.5 %	370.0 0.6 %	0.0
Southeast Highways & Aviation	14,467.1	15,746.8	15,646.8	15,646.8	15,646.8	-100.0 -0.6 %	0.0	0.0
Whittier Access and Tunnel	4,367.6	4,370.2	4,370.2	4,370.2	4,370.2	0.0	0.0	0.0
Appropriation Total	153,573.8	158,798.2	156,550.2	160,270.6	160,270.6	1,472.4 0.9 %	3,720.4 2.4 %	0.0
International Airports								
AIA Administration	7,228.2	7,811.4	7,814.1	7,605.4	7,605.4	-206.0 -2.6 %	-208.7 -2.7 %	0.0
AIA Facilities	18,562.1	19,750.4	19,750.4	19,750.4	19,750.4	0.0	0.0	0.0
AIA Field & Equipment Maint	11,424.6	12,071.7	12,071.7	11,936.7	11,936.7	-135.0 -1.1 %	-135.0 -1.1 %	0.0
AIA Operations	5,033.8	5,387.9	5,387.9	5,387.9	5,387.9	0.0	0.0	0.0
AIA Safety	8,897.6	11,059.4	11,402.2	11,166.3	11,166.3	106.9 1.0 %	-235.9 -2.1 %	0.0
FIA Administration	1,735.9	1,793.7	1,795.8	1,795.8	1,795.8	2.1 0.1 %	0.0	0.0
FIA Facilities	3,232.3	3,115.2	3,115.2	3,115.2	3,115.2	0.0	0.0	0.0
FIA Field & Equipment Maint	3,173.3	3,542.0	3,542.0	3,542.0	3,542.0	0.0	0.0	0.0
FIA Operations	1,078.8	1,240.7	1,240.7	1,240.7	1,240.7	0.0	0.0	0.0
FIA Safety	3,637.0	4,281.0	4,425.3	4,425.3	4,425.3	144.3 3.4 %	0.0	0.0
Appropriation Total	64,003.6	70,053.4	70,545.3	69,965.7	69,965.7	-87.7 -0.1 %	-579.6 -0.8 %	0.0

**2010 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Allocation	[1] 09Actual	[2] 10MgtP1n	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtP1n to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Marine Highway System										
Marine Vessel Operations	123,208.6	119,832.5	115,199.8	116,199.8	116,199.8	-3,632.7	-3.0 %	1,000.0	0.9 %	0.0
Marine Engineering	2,908.8	3,113.0	3,115.2	3,115.2	3,115.2	2.2	0.1 %	0.0		0.0
Overhaul	1,688.3	1,698.4	1,698.4	1,698.4	1,698.4	0.0		0.0		0.0
Reservations and Marketing	2,325.5	3,138.3	3,138.3	3,138.3	3,138.3	0.0		0.0		0.0
Marine Shore Operations	6,557.7	6,800.9	6,800.9	7,300.9	7,300.9	500.0	7.4 %	500.0	7.4 %	0.0
Vessel Operations Management	3,776.6	3,850.6	3,856.7	3,856.7	3,856.7	6.1	0.2 %	0.0		0.0
Appropriation Total	140,465.5	138,433.7	133,809.3	135,309.3	135,309.3	-3,124.4	-2.3 %	1,500.0	1.1 %	0.0
Agency Total	519,782.8	542,391.8	535,912.5	542,985.8	543,035.8	644.0	0.1 %	7,123.3	1.3 %	50.0
Funding Summary										
Unrestricted General (UGF)	239,356.9	240,923.4	232,655.4	235,443.4	235,443.4	-5,480.0	-2.3 %	2,788.0	1.2 %	0.0
Designated General (DGF)	55,842.9	61,209.8	62,455.8	64,433.0	64,483.0	3,273.2	5.3 %	2,027.2	3.2 %	50.0 0.1 %
Other State Funds (Other)	222,348.5	236,100.4	236,587.9	239,187.1	239,187.1	3,086.7	1.3 %	2,599.2	1.1 %	0.0
Federal Receipts (Fed)	2,234.5	4,158.2	4,213.4	3,922.3	3,922.3	-235.9	-5.7 %	-291.1	-6.9 %	0.0

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 09Actual	[2] 10MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPIn to Gov Amd	[5] - [2] %	[5] - [3] Adj Base to Gov Amd	[5] - [3] %	[5] - [4] Gov to Gov Amd	[5] - [4] %
University of Alaska											
System Reductions/Additions	1,415.1	1,652.0	2.0	432.5	432.5	-1,219.5	-73.8 %	430.5	>999 %	0.0	
Statewide Services	33,236.8	35,845.9	36,259.5	36,926.2	36,926.2	1,080.3	3.0 %	666.7	1.8 %	0.0	
Office of Info Technology	16,860.2	19,118.7	19,327.5	20,122.8	20,122.8	1,004.1	5.3 %	795.3	4.1 %	0.0	
Systemwide Education/Outreach	8,367.8	10,902.9	10,967.8	11,065.9	11,065.9	163.0	1.5 %	98.1	0.9 %	0.0	
Anchorage Campus	224,916.3	242,968.9	245,117.6	249,694.5	250,452.4	7,483.5	3.1 %	5,334.8	2.2 %	757.9	0.3 %
Kenai Peninsula College	13,182.2	11,747.4	11,672.6	11,799.0	12,018.7	271.3	2.3 %	346.1	3.0 %	219.7	1.9 %
Kodiak College	3,604.5	4,309.5	4,287.2	4,329.0	4,393.5	84.0	1.9 %	106.3	2.5 %	64.5	1.5 %
Matanuska-Susitna College	7,788.3	9,169.6	9,151.7	9,252.6	9,406.4	236.8	2.6 %	254.7	2.8 %	153.8	1.7 %
Prince Wm Sound Comm College	6,002.2	7,068.1	7,072.8	7,136.8	7,221.7	153.6	2.2 %	148.9	2.1 %	84.9	1.2 %
Small Business Development Ctr	550.0	887.2	887.2	891.2	891.2	4.0	0.5 %	4.0	0.5 %	0.0	
Fairbanks Campus	219,200.7	231,998.5	236,220.2	241,623.4	241,628.6	9,630.1	4.2 %	5,408.4	2.3 %	5.2	
Fairbanks Organized Research	131,083.0	138,457.7	139,130.8	141,888.1	141,888.1	3,430.4	2.5 %	2,757.3	2.0 %	0.0	
Bristol Bay Campus	3,579.6	3,605.2	3,621.4	3,653.2	3,689.7	84.5	2.3 %	68.3	1.9 %	36.5	1.0 %
Chukchi Campus	2,305.7	2,058.1	2,047.4	2,070.6	2,104.5	46.4	2.3 %	57.1	2.8 %	33.9	1.6 %
College of Rural & Comm Dev	11,940.5	13,389.3	13,515.4	13,531.0	13,626.8	237.5	1.8 %	111.4	0.8 %	95.8	0.7 %
Interior-Aleutians Campus	4,832.8	5,110.3	5,139.0	5,180.4	5,213.7	103.4	2.0 %	74.7	1.5 %	33.3	0.6 %
Kuskokwim Campus	6,128.9	6,197.4	6,177.3	6,277.0	6,398.9	201.5	3.3 %	221.6	3.6 %	121.9	1.9 %
Northwest Campus	2,900.0	2,914.7	2,909.8	2,935.1	2,991.2	76.5	2.6 %	81.4	2.8 %	56.1	1.9 %
Tanana Valley Campus	11,211.5	12,711.2	12,691.8	12,717.4	12,921.5	210.3	1.7 %	229.7	1.8 %	204.1	1.6 %
Cooperative Extension Service	7,418.6	10,261.0	8,681.6	10,486.8	10,486.8	225.8	2.2 %	1,805.2	20.8 %	0.0	
Juneau Campus	35,755.4	42,123.1	42,807.0	43,385.0	43,450.2	1,327.1	3.2 %	643.2	1.5 %	65.2	0.2 %
Ketchikan Campus	4,341.9	4,976.0	4,971.1	5,032.1	5,086.7	110.7	2.2 %	115.6	2.3 %	54.6	1.1 %
Sitka Campus	6,294.1	7,386.2	7,380.4	7,427.9	7,518.4	132.2	1.8 %	138.0	1.9 %	90.5	1.2 %
Appropriation Total	762,916.1	824,858.9	830,039.1	847,858.5	849,936.4	25,077.5	3.0 %	19,897.3	2.4 %	2,077.9	0.2 %
Agency Total	762,916.1	824,858.9	830,039.1	847,858.5	849,936.4	25,077.5	3.0 %	19,897.3	2.4 %	2,077.9	0.2 %
Funding Summary											
Unrestricted General (UGF)	314,088.6	325,155.0	328,635.0	333,929.7	335,470.1	10,315.1	3.2 %	6,835.1	2.1 %	1,540.4	0.5 %
Designated General (DGF)	262,323.9	293,537.4	297,117.4	304,984.1	305,521.6	11,984.2	4.1 %	8,404.2	2.8 %	537.5	0.2 %
Other State Funds (Other)	70,148.2	74,608.0	73,280.0	76,146.0	76,146.0	1,538.0	2.1 %	2,866.0	3.9 %	0.0	
Federal Receipts (Fed)	116,355.4	131,558.5	131,006.7	132,798.7	132,798.7	1,240.2	0.9 %	1,792.0	1.4 %	0.0	

**2010 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Alaska Court System

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Alaska Court System										
Appellate Courts	6,313.7	6,208.4	6,469.0	6,642.3	6,642.3	433.9	7.0 %	173.3	2.7 %	0.0
Trial Courts	70,760.6	71,165.9	73,441.3	78,159.0	78,159.0	6,993.1	9.8 %	4,717.7	6.4 %	0.0
Administration and Support	8,878.4	9,542.0	9,731.8	10,258.2	10,258.2	716.2	7.5 %	526.4	5.4 %	0.0
Therapeutic Courts	0.0	2,027.6	1,063.0	2,018.3	2,018.3	-9.3	-0.5 %	955.3	89.9 %	0.0
Appropriation Total	85,952.7	88,943.9	90,705.1	97,077.8	97,077.8	8,133.9	9.1 %	6,372.7	7.0 %	0.0
Commission on Judicial Conduct										
Commission on Judicial Conduct	361.6	362.6	366.9	376.9	376.9	14.3	3.9 %	10.0	2.7 %	0.0
Appropriation Total	361.6	362.6	366.9	376.9	376.9	14.3	3.9 %	10.0	2.7 %	0.0
Judicial Council										
Judicial Council	937.2	1,061.7	1,073.0	1,098.0	1,098.0	36.3	3.4 %	25.0	2.3 %	0.0
Appropriation Total	937.2	1,061.7	1,073.0	1,098.0	1,098.0	36.3	3.4 %	25.0	2.3 %	0.0
Agency Total	87,251.5	90,368.2	92,145.0	98,552.7	98,552.7	8,184.5	9.1 %	6,407.7	7.0 %	0.0
Funding Summary										
Unrestricted General (UGF)	84,892.1	87,211.3	89,963.4	95,315.8	95,315.8	8,104.5	9.3 %	5,352.4	5.9 %	0.0
Other State Funds (Other)	1,588.3	1,481.3	506.0	1,561.3	1,561.3	80.0	5.4 %	1,055.3	208.6 %	0.0
Federal Receipts (Fed)	771.1	1,675.6	1,675.6	1,675.6	1,675.6	0.0		0.0		0.0

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Alaska Legislature

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Budget and Audit Committee										
Legislative Audit	3,892.4	4,550.6	4,629.6	4,629.6	4,629.6	79.0	1.7 %	0.0		0.0
Legislative Finance	5,085.1	8,260.7	8,358.0	8,358.0	8,358.0	97.3	1.2 %	0.0		0.0
Committee Expenses	931.2	6,476.4	6,483.4	6,483.4	6,483.4	7.0	0.1 %	0.0		0.0
LEG State Facilities Rent	181.2	214.1	214.1	214.1	214.1	0.0		0.0		0.0
Appropriation Total	10,089.9	19,501.8	19,685.1	19,685.1	19,685.1	183.3	0.9 %	0.0		0.0
Legislative Council										
Salaries and Allowances	5,035.5	6,051.5	6,179.7	6,179.7	6,179.7	128.2	2.1 %	0.0		0.0
Administrative Services	10,780.5	12,111.9	12,304.4	12,304.4	12,304.4	192.5	1.6 %	0.0		0.0
Session Expenses	8,272.9	9,440.9	9,589.2	9,589.2	9,589.2	148.3	1.6 %	0.0		0.0
Council and Subcommittees	826.6	2,834.2	1,296.9	2,842.7	2,842.7	8.5	0.3 %	1,545.8	119.2 %	0.0
Legal and Research Services	3,224.7	3,877.1	3,942.3	3,942.3	3,942.3	65.2	1.7 %	0.0		0.0
Select Committee on Ethics	172.7	214.8	217.0	217.0	217.0	2.2	1.0 %	0.0		0.0
Office of Victims Rights	798.1	901.2	916.2	916.2	916.2	15.0	1.7 %	0.0		0.0
Ombudsman	929.9	1,045.0	1,064.2	1,064.2	1,064.2	19.2	1.8 %	0.0		0.0
Appropriation Total	30,040.9	36,476.6	35,509.9	37,055.7	37,055.7	579.1	1.6 %	1,545.8	4.4 %	0.0
Legislative Operating Budget										
Legislative Operating Budget	10,280.6	11,637.4	11,848.2	11,848.2	11,848.2	210.8	1.8 %	0.0		0.0
Appropriation Total	10,280.6	11,637.4	11,848.2	11,848.2	11,848.2	210.8	1.8 %	0.0		0.0
Agency Total	50,411.4	67,615.8	67,043.2	68,589.0	68,589.0	973.2	1.4 %	1,545.8	2.3 %	0.0
Funding Summary										
Unrestricted General (UGF)	49,379.2	66,433.5	65,860.9	67,467.2	67,467.2	1,033.7	1.6 %	1,606.3	2.4 %	0.0
Designated General (DGF)	658.4	842.3	842.3	781.8	781.8	-60.5	-7.2 %	-60.5	-7.2 %	0.0
Other State Funds (Other)	373.8	340.0	340.0	340.0	340.0	0.0		0.0		0.0

**2010 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Fuel Branch-wide Unallocated										
Fuel Branch-Wide Unallocated	0.0	16,000.0	0.0	42,000.0	42,000.0	26,000.0	162.5 %	42,000.0	>999 %	0.0
Appropriation Total	0.0	16,000.0	0.0	42,000.0	42,000.0	26,000.0	162.5 %	42,000.0	>999 %	0.0
Agency Total	0.0	16,000.0	0.0	42,000.0	42,000.0	26,000.0	162.5 %	42,000.0	>999 %	0.0
Funding Summary										
Unrestricted General (UGF)	0.0	16,000.0	0.0	42,000.0	42,000.0	26,000.0	162.5 %	42,000.0	>999 %	0.0

**2010 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Debt Service

Allocation	[1] 09Actual	[2] 10MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPIn to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Debt Service										
Debt Retirement Fund (Load)	120,729.1	121,428.7	0.0	0.0	0.0	-121,428.7	-100.0 %	0.0		0.0
AK Clean Water Revenue Bonds	1,256.6	1,005.0	0.0	2,710.0	2,710.0	1,705.0	169.7 %	2,710.0	>999 %	0.0
AK Drinking Water Revenue Bond	1,080.6	1,670.0	0.0	2,973.2	2,973.2	1,303.2	78.0 %	2,973.2	>999 %	0.0
Capital Project Debt Reimb	6,605.3	5,549.0	0.0	5,707.3	5,707.3	158.3	2.9 %	5,707.3	>999 %	0.0
Certificates of Participation	8,040.3	8,036.3	0.0	12,326.2	12,326.2	4,289.9	53.4 %	12,326.2	>999 %	0.0
Dept of Admin Obligations	11,860.0	11,874.5	0.0	11,878.6	11,878.6	4.1		11,878.6	>999 %	0.0
General Obligation Bonds 2003	43,865.6	48,944.9	0.0	58,760.1	58,760.1	9,815.2	20.1 %	58,760.1	>999 %	0.0
Int Airport Revenue Bonds	49,325.4	50,028.7	0.0	50,047.9	50,047.9	19.2		50,047.9	>999 %	0.0
Muni Jail Construction Reimb	14,624.9	17,813.4	0.0	17,816.5	17,816.5	3.1		17,816.5	>999 %	0.0
School Debt Reimbursement	94,017.5	100,045.3	0.0	106,258.5	106,258.5	6,213.2	6.2 %	106,258.5	>999 %	0.0
Sport Fish Hatchery Bonds	6,093.8	8,900.0	0.0	7,500.0	7,500.0	-1,400.0	-15.7 %	7,500.0	>999 %	0.0
Appropriation Total	357,499.1	375,295.8	0.0	275,978.3	275,978.3	-99,317.5	-26.5 %	275,978.3	>999 %	0.0
Agency Total	357,499.1	375,295.8	0.0	275,978.3	275,978.3	-99,317.5	-26.5 %	275,978.3	>999 %	0.0
Funding Summary										
Unrestricted General (UGF)	140,764.1	144,657.9	0.0	175,833.7	175,833.7	31,175.8	21.6 %	175,833.7	>999 %	0.0
Designated General (DGF)	24,000.0	23,000.0	0.0	21,200.0	21,200.0	-1,800.0	-7.8 %	21,200.0	>999 %	0.0
Other State Funds (Other)	177,342.6	192,955.2	0.0	60,908.1	60,908.1	-132,047.1	-68.4 %	60,908.1	>999 %	0.0
Federal Receipts (Fed)	15,392.4	14,682.7	0.0	18,036.5	18,036.5	3,353.8	22.8 %	18,036.5	>999 %	0.0

**2010 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Fund Capitalization

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Fund Capitalization (OpSys)											
Disaster Relief Fund	23,069.2	16,500.0	0.0	16,500.0	16,500.0	0.0		16,500.0	>999 %	0.0	
Crime Victim Comp Fund	0.0	459.2	0.0	0.0	21.0	-438.2	-95.4 %	21.0	>999 %	21.0	>999 %
Appropriation Total	23,069.2	16,959.2	0.0	16,500.0	16,521.0	-438.2	-2.6 %	16,521.0	>999 %	21.0	0.1 %
Agency Total	23,069.2	16,959.2	0.0	16,500.0	16,521.0	-438.2	-2.6 %	16,521.0	>999 %	21.0	0.1 %
Funding Summary											
Unrestricted General (UGF)	7,000.0	7,500.0	0.0	7,500.0	7,500.0	0.0		7,500.0	>999 %	0.0	
Designated General (DGF)	0.0	459.2	0.0	0.0	21.0	-438.2	-95.4 %	21.0	>999 %	21.0	>999 %
Federal Receipts (Fed)	16,069.2	9,000.0	0.0	9,000.0	9,000.0	0.0		9,000.0	>999 %	0.0	

**2010 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

<u>Allocation</u>	<u>[1] 09Actual</u>	<u>[2] 10MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 10MgtPln to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov to Gov Amd</u>
Direct PERS										
School District PERS	28,900.0	16,780.0	0.0	25,218.6	25,218.6	8,438.6	50.3 %	25,218.6	>999 %	0.0
Direct PERS	212,700.0	91,173.0	0.0	140,622.6	140,622.6	49,449.6	54.2 %	140,622.6	>999 %	0.0
Appropriation Total	241,600.0	107,953.0	0.0	165,841.2	165,841.2	57,888.2	53.6 %	165,841.2	>999 %	0.0
Direct TRS										
School District TRS	187,500.0	158,940.0	0.0	175,416.7	175,416.7	16,476.7	10.4 %	175,416.7	>999 %	0.0
Direct TRS	18,800.0	14,522.0	0.0	15,433.6	15,433.6	911.6	6.3 %	15,433.6	>999 %	0.0
Appropriation Total	206,300.0	173,462.0	0.0	190,850.3	190,850.3	17,388.3	10.0 %	190,850.3	>999 %	0.0
Direct Military										
Direct Military	1,722.5	1,722.5	0.0	84.2	84.2	-1,638.3	-95.1 %	84.2	>999 %	0.0
Appropriation Total	1,722.5	1,722.5	0.0	84.2	84.2	-1,638.3	-95.1 %	84.2	>999 %	0.0
Direct JRS										
Direct JRS	0.0	1,550.0	0.0	789.0	789.0	-761.0	-49.1 %	789.0	>999 %	0.0
Appropriation Total	0.0	1,550.0	0.0	789.0	789.0	-761.0	-49.1 %	789.0	>999 %	0.0
Agency Total	449,622.5	284,687.5	0.0	357,564.7	357,564.7	72,877.2	25.6 %	357,564.7	>999 %	0.0
Funding Summary										
Unrestricted General (UGF)	449,622.5	284,687.5	0.0	357,564.7	357,564.7	72,877.2	25.6 %	357,564.7	>999 %	0.0

**2010 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Special Appropriations

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Special Appropriations										
Local Government Support	60,000.0	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	325,000.0	180,000.0	0.0	180,000.0	180,000.0	0.0		180,000.0	>999 %	0.0
Resource Rebate	739,181.5	5,418.5	0.0	0.0	0.0	-5,418.5	-100.0 %	0.0		0.0
Appropriation Total	1,124,181.5	245,418.5	0.0	240,000.0	240,000.0	-5,418.5	-2.2 %	240,000.0	>999 %	0.0
Agency Total	1,124,181.5	245,418.5	0.0	240,000.0	240,000.0	-5,418.5	-2.2 %	240,000.0	>999 %	0.0
Funding Summary										
Unrestricted General (UGF)	1,124,181.5	245,418.5	0.0	240,000.0	240,000.0	-5,418.5	-2.2 %	240,000.0	>999 %	0.0

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPln to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Designated Savings								
Public Education Fund	182,128.6	-1,057,407.7	-1,057,407.7	13,995.8	13,995.8	1,071,403.5	-101.3 %	1,071,403.5
Performance Scholarship Fund	0.0	0.0	0.0	400,000.0	400,000.0	400,000.0	>999 %	400,000.0
DNR CIE Reclamation Bond	0.0	0.0	0.0	0.0	250.0	250.0	>999 %	250.0
Appropriation Total	182,128.6	-1,057,407.7	-1,057,407.7	413,995.8	414,245.8	1,471,653.5	-139.2 %	1,471,653.5
Undesignated Savings								
Const Budget Reserve Fund	1,000,000.0	-1,673.0	0.0	-2,060.0	0.0	1,673.0	-100.0 %	0.0
Savings AHFC Subsidiary	0.0	0.0	0.0	-177,018.4	-167,018.4	-167,018.4	<-999 %	-167,018.4
Permanent Fund Principal	1,144,334.0	65.9	0.0	886,000.0	886,000.0	885,934.1	>999 %	886,000.0
Appropriation Total	2,144,334.0	-1,607.1	0.0	706,921.6	718,981.6	720,588.7	<-999 %	718,981.6
OpSys Transfers (non-add)								
Alaska Capstone Avionics RLF	4,800.0	0.0	0.0	0.0	0.0	0.0		0.0
Alaska Children's Trust	31.8	39.5	0.0	35.0	35.0	-4.5	-11.4 %	35.0
Alaska Clean Water Fund	11,456.6	6,000.0	0.0	15,660.0	15,660.0	9,660.0	161.0 %	15,660.0
Alaska Drinking Water Fund	9,930.5	7,660.0	0.0	13,092.2	13,092.2	5,432.2	70.9 %	13,092.2
Bulk Fuel Bridge Loan Fund	5,300.0	0.0	0.0	0.0	0.0	0.0		0.0
Bulk Fuel Revolving Loan Fund	5,544.5	45.0	0.0	45.0	45.0	0.0		45.0
Fish and Game Fund	2,245.9	3,898.6	0.0	3,945.8	3,945.8	47.2	1.2 %	3,945.8
F&G Revenue Bond Redemp Fund	6,089.8	8,400.0	0.0	7,000.0	7,000.0	-1,400.0	-16.7 %	7,000.0
Oil & Haz Sub Rel Preventn Acc	9,476.2	14,223.1	0.0	12,759.5	11,609.5	-2,613.6	-18.4 %	11,609.5
Oil & Haz Sub Rel Response Acc	0.0	0.0	0.0	0.0	2,130.0	2,130.0	>999 %	2,130.0
Permanent Fund Dividend Fund	874,843.7	590,000.0	0.0	637,000.0	637,000.0	47,000.0	8.0 %	637,000.0
PCE Capitalization Fund	25,421.3	0.0	0.0	0.0	0.0	0.0		0.0
Public School Trust Fund	0.0	1.3	0.0	0.0	0.0	-1.3	-100.0 %	0.0
Appropriation Total	955,140.3	630,267.5	0.0	689,537.5	690,517.5	60,250.0	9.6 %	690,517.5
Agency Total	3,281,602.9	-428,747.3	-1,057,407.7	1,810,454.9	1,823,744.9	2,252,492.2	-525.4 %	2,881,152.6

**2010 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Fund Transfers

<u>Allocation</u>	<u>[1] 09Actual</u>	<u>[2] 10MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 10MgtPln to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov to Gov Amd</u>	
Funding Summary											
Unrestricted General (UGF)	1,207,632.4	-1,059,080.7	-1,057,407.7	234,917.4	257,477.4	1,316,558.1	-124.3 %	1,314,885.1	-124.3 %	22,560.0	9.6 %
Designated General (DGF)	2,047,011.8	606,582.5	0.0	1,538,105.5	1,528,835.5	922,253.0	152.0 %	1,528,835.5	>999 %	-9,270.0	-0.6 %
Other State Funds (Other)	6,121.6	10,023.7	0.0	8,679.8	8,679.8	-1,343.9	-13.4 %	8,679.8	>999 %	0.0	
Federal Receipts (Fed)	20,837.1	13,727.2	0.0	28,752.2	28,752.2	15,025.0	109.5 %	28,752.2	>999 %	0.0	

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY11 Governor Request) - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

Gov Amd (FY11 Governor Amended) - FY11 Governor Amended