

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

<u>Allocation</u>	<u>[1] 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>
Centralized Admin. Services								
Office of Admin Hearings	402.3	414.9	419.1	431.4	431.4	16.5	4.0 %	12.3
DOA Leases	1,572.6	1,806.4	1,806.4	1,806.4	1,806.4	0.0		0.0
Office of the Commissioner	389.4	340.5	345.0	352.7	352.7	12.2	3.6 %	7.7
Administrative Services	55.4	58.0	58.0	59.9	59.9	1.9	3.3 %	1.9
DOA Info Tech Support	24.3	25.4	25.4	25.4	25.4	0.0		0.0
Finance	5,641.4	6,031.0	6,035.2	6,035.2	6,035.2	4.2	0.1 %	0.0
E-Travel	4.4	7.4	7.4	7.4	7.4	0.0		0.0
Personnel	607.0	1,045.3	1,045.4	1,046.4	1,046.4	1.1	0.1 %	1.0
Labor Relations	977.7	1,166.6	1,169.4	1,169.4	1,169.4	2.8	0.2 %	0.0
Purchasing	1,111.8	1,239.9	1,241.7	1,241.7	1,241.7	1.8	0.1 %	0.0
Property Management	439.1	572.8	572.8	572.8	572.8	0.0		0.0
Central Mail	4.8	5.8	5.8	5.8	5.8	0.0		0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	0.0		0.0
Retirement and Benefits	302.8	169.4	0.1	0.1	0.1	-169.3	-99.9 %	0.0
Labor Agreements Misc Items	11.5	50.0	50.0	50.0	50.0	0.0		0.0
Centralized ETS Services	0.0	293.8	293.8	293.8	293.8	0.0		0.0
Appropriation Total	11,826.2	13,508.9	13,357.2	13,380.1	13,380.1	-128.8	-1.0 %	22.9
Leases								
Lease Administration	0.0	58.1	58.1	59.3	59.3	1.2	2.1 %	1.2
Appropriation Total	0.0	58.1	58.1	59.3	59.3	1.2	2.1 %	1.2
State Owned Facilities								
Facilities	353.2	797.8	797.8	797.8	797.8	0.0		0.0
Facilities Administration	18.4	18.4	18.4	18.4	18.4	0.0		0.0
NPBF Facilities	740.3	600.7	577.9	577.9	577.9	-22.8	-3.8 %	0.0
Appropriation Total	1,111.9	1,416.9	1,394.1	1,394.1	1,394.1	-22.8	-1.6 %	0.0
Admin State Facilities Rent								
Admin State Facilities Rent	1,100.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0		0.0
Appropriation Total	1,100.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0		0.0

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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	9,059.4	8,006.1	1,237.2	1,241.4	1,241.4	-6,764.7 -84.5 %	4.2 0.3 %	0.0
Appropriation Total	9,059.4	8,006.1	8,006.1	8,010.3	8,010.3	4.2 0.1 %	4.2 0.1 %	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	848.1	847.3	847.3	847.3	847.3	0.0	0.0	0.0
Appropriation Total	4,298.4	4,548.5	4,298.5	4,298.5	4,298.5	-250.0 -5.5 %	0.0	0.0
AIRRES Grant								
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Appropriation Total	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm	4,969.0	7,009.9	5,550.6	6,701.5	6,701.5	-308.4 -4.4 %	1,150.9 20.7 %	0.0
Appropriation Total	4,969.0	7,009.9	5,550.6	6,701.5	6,701.5	-308.4 -4.4 %	1,150.9 20.7 %	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	19,494.4	20,185.7	20,310.0	20,313.8	21,178.8	993.1 4.9 %	868.8 4.3 %	865.0 4.3 %
Public Defender Agency	20,349.3	21,081.0	21,289.1	21,289.1	22,089.1	1,008.1 4.8 %	800.0 3.8 %	800.0 3.8 %
Appropriation Total	39,908.7	41,331.7	41,664.1	41,667.9	43,332.9	2,001.2 4.8 %	1,668.8 4.0 %	1,665.0 4.0 %

**2010 Legislature - Operating Budget
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Numbers and Language Fund Groups: General Funds
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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 to Gov Amd</u>	
Violent Crimes Comp Board											
Violent Crimes Comp Board	1,572.7	1,585.5	1,587.6	1,885.5	1,883.5	298.0	18.8 %	295.9	18.6 %	-2.0	-0.1 %
Appropriation Total	1,572.7	1,585.5	1,587.6	1,885.5	1,883.5	298.0	18.8 %	295.9	18.6 %	-2.0	-0.1 %
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	16,005.1	15,257.3	15,259.3	14,590.5	14,590.5	-666.8	-4.4 %	-668.8	-4.4 %	0.0	
Appropriation Total	16,005.1	15,257.3	15,259.3	14,590.5	14,590.5	-666.8	-4.4 %	-668.8	-4.4 %	0.0	
Agency Total	93,036.7	97,516.0	95,993.5	97,405.6	98,818.6	1,302.6	1.3 %	2,825.1	2.9 %	1,413.0	1.5 %
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	

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Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic 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
Executive Admin								
Commissioner's Office	99.1	100.1	101.6	101.6	101.6	1.5	1.5 %	0.0
Administrative Services	1,229.7	1,258.5	1,259.4	1,259.4	1,259.4	0.9	0.1 %	0.0
Appropriation Total	1,328.8	1,358.6	1,361.0	1,361.0	1,361.0	2.4	0.2 %	0.0
Comm Assist & Econ Development								
Community & Regional Affairs	5,362.7	6,167.4	6,171.5	6,612.4	6,612.4	445.0	7.2 %	440.9
Office of Economic Development	1,594.0	1,885.9	1,890.9	1,950.8	2,200.8	314.9	16.7 %	309.9
Appropriation Total	6,956.7	8,053.3	8,062.4	8,563.2	8,813.2	759.9	9.4 %	750.8
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	4,168.5	4,576.1	4,578.1	4,578.1	4,578.1	2.0		0.0
Appropriation Total	4,168.5	4,576.1	4,578.1	4,578.1	4,578.1	2.0		0.0
Alaska Energy Authority								
AEA Rural Energy Operations	1,321.2	1,241.3	1,334.6	1,334.6	1,334.6	93.3	7.5 %	0.0
AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	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
Alternative Energy&Efficiency	350.1	606.9	606.9	606.9	606.9	0.0		0.0
Appropriation Total	39,332.0	39,608.9	39,702.2	38,342.2	38,342.2	-1,266.7	-3.2 %	-1,360.0
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	11,627.9	12,172.9	12,212.2	13,212.2	13,712.2	1,539.3	12.6 %	1,500.0
Appropriation Total	11,627.9	12,172.9	12,212.2	13,212.2	13,712.2	1,539.3	12.6 %	1,500.0
Banking and Securities								
Banking and Securities	2,723.8	3,136.4	3,110.3	3,264.3	3,264.3	127.9	4.1 %	154.0
Appropriation Total	2,723.8	3,136.4	3,110.3	3,264.3	3,264.3	127.9	4.1 %	154.0

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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	6,483.3	6,491.3	6,691.3	6,691.3	208.0 3.2 %	200.0 3.1 %	0.0
Appropriation Total	6,126.3	6,483.3	6,491.3	6,691.3	6,691.3	208.0 3.2 %	200.0 3.1 %	0.0
Corp, Bus & Profess Licensing								
Corp, Bus & Profess Licensing	8,849.1	9,867.8	9,816.2	9,816.2	9,816.2	-51.6 -0.5 %	0.0	0.0
Appropriation Total	8,849.1	9,867.8	9,816.2	9,816.2	9,816.2	-51.6 -0.5 %	0.0	0.0
Regulatory Commission of AK								
Regulatory Commission of AK	6,547.4	8,182.2	8,210.6	8,210.6	8,210.6	28.4 0.3 %	0.0	0.0
Appropriation Total	6,547.4	8,182.2	8,210.6	8,210.6	8,210.6	28.4 0.3 %	0.0	0.0
DCED State Facilities Rent								
DCED State Facilities Rent	585.0	585.0	585.0	585.0	585.0	0.0	0.0	0.0
Appropriation Total	585.0	585.0	585.0	585.0	585.0	0.0	0.0	0.0
Serve Alaska								
Serve Alaska	110.5	121.0	121.7	121.7	121.7	0.7 0.6 %	0.0	0.0
Appropriation Total	110.5	121.0	121.7	121.7	121.7	0.7 0.6 %	0.0	0.0
Agency Total	97,356.0	103,203.1	103,308.6	103,745.8	104,495.8	1,292.7 1.3 %	1,187.2 1.1 %	750.0 0.7 %
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 %

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

<u>Allocation</u>	<u>[1] 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>
Administration and Support								
Office of the Commissioner	1,284.7	1,271.5	1,283.9	1,283.9	1,283.9	12.4	1.0 %	0.0
Administrative Services	2,228.8	2,627.7	2,629.8	2,629.8	2,629.8	2.1	0.1 %	0.0
Information Technology MIS	1,792.3	1,963.5	1,963.5	1,963.5	1,963.5	0.0		0.0
Research and Records	345.0	298.8	298.8	298.8	298.8	0.0		0.0
DOC State Facilities Rent	211.1	289.9	289.9	289.9	289.9	0.0		0.0
Appropriation Total	5,861.9	6,451.4	6,465.9	6,465.9	6,465.9	14.5	0.2 %	0.0
Population Management								
Correctional Academy	1,019.5	981.6	981.6	981.6	981.6	0.0		0.0
Fac-Capital Improvement Unit	548.7	208.7	208.7	208.7	208.7	0.0		0.0
Prison System Expansion	483.1	318.9	321.0	321.0	321.0	2.1	0.7 %	0.0
Classification and Furlough	720.1	1,161.6	1,161.6	1,161.6	1,161.6	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
Offender Habilitation Programs	4,212.1	1,142.2	1,142.2	1,292.2	1,292.2	150.0	13.1 %	150.0 13.1 %
Institution Director's Office	650.8	831.5	833.6	833.6	833.6	2.1	0.3 %	0.0
Prison Employment Program	1,342.9	2,285.6	2,285.6	2,285.6	2,285.6	0.0		0.0
Inmate Transportation	2,139.0	1,999.6	1,999.6	1,999.6	1,999.6	0.0		0.0
Point of Arrest	631.3	628.7	628.7	628.7	628.7	0.0		0.0
Anchorage Correctional Complex	18,829.8	19,223.6	18,993.8	18,993.8	18,993.8	-229.8	-1.2 %	0.0
Anvil Mtn Correctional Center	5,044.7	5,159.9	5,084.8	5,084.8	5,084.8	-75.1	-1.5 %	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
Fairbanks Correctional Center	9,743.3	9,435.6	9,365.1	9,365.1	9,365.1	-70.5	-0.7 %	0.0
Goose Creek Corr. Center	0.0	218.6	218.6	218.6	218.6	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
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
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
Palmer Correctional Center	12,051.6	11,924.0	11,922.0	11,922.0	11,922.0	-2.0		0.0
Spring Creek Correctional Ctr	19,044.8	18,782.0	18,740.9	18,740.9	18,740.9	-41.1	-0.2 %	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 %
Yukon-Kuskokwim Corr Center	5,636.4	5,500.1	5,468.2	5,468.2	5,468.2	-31.9	-0.6 %	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

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Agency: Department of Corrections

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Population Management (continued)											
Prob & Parole Directors Office	702.1	672.4	674.5	674.5	674.5	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	19,182.8	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	185,300.5	185,749.8	185,158.2	187,759.0	187,759.0	2,009.2	1.1 %	2,600.8	1.4 %	0.0	
Inmate Health Care											
Inmate Health Care	31,712.1	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Behavioral Health Care	0.0	12,712.6	11,716.6	11,716.6	11,716.6	-996.0	-7.8 %	0.0		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	31,712.1	37,241.5	36,253.9	36,253.9	39,304.7	2,063.2	5.5 %	3,050.8	8.4 %	3,050.8	8.4 %
Agency Total	222,874.5	229,442.7	227,878.0	230,478.8	233,529.6	4,086.9	1.8 %	5,651.6	2.5 %	3,050.8	1.3 %
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	

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Agency: Department of Education and Early 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>		
K-12 Support										
Foundation Program	952,279.8	1,012,509.3	1,010,509.3	1,065,847.4	1,065,847.4	53,338.1	5.3 %	55,338.1	5.5 %	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	1,023,006.0	1,086,006.4	1,084,006.4	1,141,607.2	1,141,607.2	55,600.8	5.1 %	57,600.8	5.3 %	0.0
Education Support Services										
Executive Administration	1,278.5	2,131.9	2,142.3	2,434.0	2,434.0	302.1	14.2 %	291.7	13.6 %	0.0
Administrative Services	587.7	614.0	615.8	615.8	615.8	1.8	0.3 %	0.0		0.0
Information Services	217.9	230.8	230.8	230.8	230.8	0.0		0.0		0.0
School Finance & Facilities	1,380.2	1,582.7	1,584.8	1,584.8	1,584.8	2.1	0.1 %	0.0		0.0
Appropriation Total	3,464.3	4,559.4	4,573.7	4,865.4	4,865.4	306.0	6.7 %	291.7	6.4 %	0.0
Teaching and Learning Support										
Student and School Achievement	7,882.1	8,961.3	8,965.6	9,003.9	9,003.9	42.6	0.5 %	38.3	0.4 %	0.0
Statewide Mentoring Program	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0		0.0		0.0
Teacher Certification	309.8	685.5	685.5	685.5	685.5	0.0		0.0		0.0
Child Nutrition	66.7	86.6	86.6	86.6	86.6	0.0		0.0		0.0
Early Learning Coordination	6,989.3	7,799.7	7,599.7	7,799.7	7,799.7	0.0		200.0	2.6 %	0.0
Appropriation Total	19,147.9	21,433.1	21,237.4	21,475.7	21,475.7	42.6	0.2 %	238.3	1.1 %	0.0
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	670.6	695.3	695.6	695.6	695.6	0.3		0.0		0.0
Appropriation Total	906.4	970.3	972.7	972.7	972.7	2.4	0.2 %	0.0		0.0

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

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

Agency: Department of Education and Early 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>	
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	3,989.8	3,960.6	3,909.5	3,909.5	3,909.5	-51.1	-1.3 %	0.0		0.0	
Appropriation Total	3,989.8	3,960.6	3,909.5	3,909.5	3,909.5	-51.1	-1.3 %	0.0		0.0	
State Facilities Maintenance											
EED State Facilities Rent	1,834.0	2,045.8	2,045.8	2,045.8	2,115.8	70.0	3.4 %	70.0	3.4 %	70.0	3.4 %
Appropriation Total	1,834.0	2,045.8	2,045.8	2,045.8	2,115.8	70.0	3.4 %	70.0	3.4 %	70.0	3.4 %
Alaska Library and Museums											
Library Operations	4,295.2	4,440.2	4,442.2	4,442.2	4,442.2	2.0		0.0		0.0	
Archives	952.7	983.5	983.5	983.5	983.5	0.0		0.0		0.0	
Museum Operations	1,729.4	1,821.7	1,821.7	1,821.7	1,821.7	0.0		0.0		0.0	
Appropriation Total	6,977.3	7,245.4	7,247.4	7,247.4	7,247.4	2.0		0.0		0.0	
Alaska Postsecondary Education											
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	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	
Agency Total	1,061,436.7	1,128,875.8	1,126,647.7	1,185,088.5	1,185,158.5	56,282.7	5.0 %	58,510.8	5.2 %	70.0	
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	

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 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	598.7	423.1	427.3	427.8	427.8	4.7	1.1 %	0.5
Administrative Services	2,507.6	2,543.8	2,545.1	2,545.1	2,545.1	1.3	0.1 %	0.0
State Support Services	1,821.1	1,821.1	1,821.1	1,821.1	1,821.1	0.0		0.0
Appropriation Total	4,927.4	4,788.0	4,793.5	4,794.0	4,794.0	6.0	0.1 %	0.5
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	617.9	545.6	507.8	507.8	507.8	-37.8	-6.9 %	0.0
Appropriation Total	617.9	545.6	507.8	507.8	507.8	-37.8	-6.9 %	0.0
Environmental Health								
Environmental Health Director	399.5	335.5	336.9	336.9	336.9	1.4	0.4 %	0.0
Food Safety & Sanitation	3,173.2	3,478.8	3,479.5	3,479.5	3,479.5	0.7		0.0
Laboratory Services	1,874.6	1,596.8	1,596.8	1,856.8	1,856.8	260.0	16.3 %	260.0
Drinking Water	1,815.2	1,863.7	1,863.7	2,163.7	2,163.7	300.0	16.1 %	300.0
Solid Waste Management	1,546.7	1,735.5	1,735.5	1,888.5	1,888.5	153.0	8.8 %	153.0
Air Quality Director	252.9	257.3	259.4	259.4	259.4	2.1	0.8 %	0.0
Air Quality	2,568.3	2,883.8	2,883.8	3,033.8	3,033.8	150.0	5.2 %	150.0
Appropriation Total	11,630.4	12,151.4	12,155.6	13,018.6	13,018.6	867.2	7.1 %	863.0
Spill Prevention and Response								
Spill Prev. & Resp. Director	277.8	267.7	269.8	269.8	269.8	2.1	0.8 %	0.0
Contaminated Sites Program	3,866.3	3,469.3	3,469.3	3,469.3	3,469.3	0.0		0.0
Industry Prep. & Pipeline Op.	3,913.9	3,969.9	3,969.9	3,969.9	3,969.9	0.0		0.0
Prevention and Emerg. Response	3,456.1	4,040.2	4,040.2	4,040.2	4,040.2	0.0		0.0
Response Fund Administration	1,181.5	1,429.9	1,429.9	1,429.9	1,429.9	0.0		0.0
Appropriation Total	12,695.6	13,177.0	13,179.1	13,179.1	13,179.1	2.1		0.0
Water								
Water Quality	10,008.5	10,421.5	10,423.1	10,423.1	10,423.1	1.6		0.0
Facility Construction	1,194.5	1,101.4	1,101.4	1,138.9	1,138.9	37.5	3.4 %	37.5
Appropriation Total	11,203.0	11,522.9	11,524.5	11,562.0	11,562.0	39.1	0.3 %	37.5

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

Numbers and Language Fund Groups: General Funds
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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	41,074.3	42,184.9	42,160.5	43,061.5	43,061.5	876.6 2.1 %	901.0 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

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

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

Agency: Department of Fish and Game

<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>	
Commercial Fisheries											
Commercial Fisheries	0.0	0.0	42,926.8	43,056.8	43,056.8	43,056.8	>999 %	130.0	0.3 %	0.0	
SE Region Fisheries Mgmt.	6,772.9	7,047.4	0.0	0.0	0.0	-7,047.4	-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	2,404.6	3,335.1	0.0	0.0	0.0	-3,335.1	-100.0 %	0.0		0.0	
Appropriation Total	39,761.7	42,972.2	42,926.8	43,056.8	43,056.8	84.6	0.2 %	130.0	0.3 %	0.0	
Sport Fisheries											
Sport Fisheries	3,125.8	3,775.0	3,757.3	3,757.3	4,198.4	423.4	11.2 %	441.1	11.7 %	441.1	11.7 %
SF Research & Restoration	613.9	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	3,739.7	3,775.0	3,757.3	3,757.3	4,198.4	423.4	11.2 %	441.1	11.7 %	441.1	11.7 %
Wildlife Conservation											
Wildlife Conservation	4,712.5	4,907.0	4,896.4	5,383.0	5,384.4	477.4	9.7 %	488.0	10.0 %	1.4	
Wildlife Cons Restoration Prog	665.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
W.C. Special Projects	1,378.7	912.9	912.9	912.9	912.9	0.0		0.0		0.0	
Hunter Ed Pub Shooting Ranges	0.0	0.0	0.0	0.0	284.8	284.8	>999 %	284.8	>999 %	284.8	>999 %
Appropriation Total	6,757.0	5,819.9	5,809.3	6,295.9	6,582.1	762.2	13.1 %	772.8	13.3 %	286.2	4.5 %
Administration and Support											
Commissioner's Office	803.6	771.0	779.7	779.7	779.7	8.7	1.1 %	0.0		0.0	
Administrative Services	2,279.9	2,465.7	2,466.0	2,466.0	2,590.0	124.3	5.0 %	124.0	5.0 %	124.0	5.0 %
Boards & Advisory Committee	1,131.4	1,180.3	1,184.1	1,184.1	1,184.1	3.8	0.3 %	0.0		0.0	
State Subsistence	1,943.4	1,998.1	2,000.1	2,200.1	2,200.1	202.0	10.1 %	200.0	10.0 %	0.0	
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0		0.0		0.0	
Appropriation Total	8,688.3	8,945.1	8,959.9	9,159.9	9,283.9	338.8	3.8 %	324.0	3.6 %	124.0	1.4 %

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

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

<u>Allocation</u>	<u>[1] 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>	
Habitat											
Habitat	2,815.4	3,447.3	3,450.1	3,450.1	3,450.1	2.8	0.1 %	0.0		0.0	
Appropriation Total	2,815.4	3,447.3	3,450.1	3,450.1	3,450.1	2.8	0.1 %	0.0		0.0	
Commercial Fisheries Entry Com											
Commercial Fish Entry Com	3,662.1	3,840.3	3,908.2	3,908.2	3,908.2	67.9	1.8 %	0.0		0.0	
Appropriation Total	3,662.1	3,840.3	3,908.2	3,908.2	3,908.2	67.9	1.8 %	0.0		0.0	
Agency Total	65,424.2	68,799.8	68,811.6	69,628.2	70,479.5	1,679.7	2.4 %	1,667.9	2.4 %	851.3	1.2 %
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 %

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

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

Agency: Office of the Governor

<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>		
Commissions/Special Offices										
Human Rights Commission	1,629.3	1,918.5	1,954.6	1,954.6	1,954.6	36.1	1.9 %	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	1,629.3	2,918.5	2,954.6	2,954.6	2,954.6	36.1	1.2 %	0.0	0.0	
Executive Operations										
Executive Office	8,817.9	10,351.6	10,503.8	10,503.8	10,503.8	152.2	1.5 %	0.0	0.0	
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
Appropriation Total	16,264.2	16,748.5	12,958.1	19,458.1	19,458.1	2,709.6	16.2 %	6,500.0	50.2 %	0.0
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	6,162.1	3,226.7	3,285.0	7,130.0	7,130.0	3,903.3	121.0 %	3,845.0	117.0 %	0.0
Appropriation Total	6,162.1	3,226.7	3,285.0	7,130.0	7,130.0	3,903.3	121.0 %	3,845.0	117.0 %	0.0
Agency Total	27,123.2	26,452.0	22,794.4	33,139.4	33,139.4	6,687.4	25.3 %	10,345.0	45.4 %	0.0

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

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

<u>Allocation</u>	<u>[1] 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)	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

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 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] to Gov Amd	
Alaska Pioneer Homes										
Alaska Pioneer Homes Mgt	717.7	1,431.1	1,434.8	1,434.8	1,434.8	3.7	0.3 %	0.0	0.0	
Pioneer Homes	45,010.6	46,774.6	44,429.6	44,379.6	44,379.6	-2,395.0	-5.1 %	-50.0	-0.1 %	
Pioneers Homes Advisory Board	7.3	13.7	13.7	13.7	13.7	0.0	0.0	0.0	0.0	
Appropriation Total	45,735.6	48,219.4	45,878.1	45,828.1	45,828.1	-2,391.3	-5.0 %	-50.0	-0.1 %	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	1,648.3	2,483.5	2,483.5	2,483.5	2,483.5	0.0	0.0	0.0	0.0	
Behavioral Health Medicaid Svc	53,530.7	51,040.9	51,040.9	56,474.1	60,345.0	9,304.1	18.2 %	9,304.1	18.2 %	3,870.9
Behavioral Health Grants	22,848.2	26,698.1	26,698.1	28,991.4	28,491.4	1,793.3	6.7 %	1,793.3	6.7 %	-500.0
Behavioral Health Admin	6,506.3	5,477.9	5,579.9	6,054.9	6,054.9	577.0	10.5 %	475.0	8.5 %	0.0
CAPI Grants	1,675.2	1,910.9	1,910.9	1,910.9	2,410.9	500.0	26.2 %	500.0	26.2 %	500.0
Rural Services/Suicide Prevent	2,347.1	2,421.6	2,421.6	2,421.6	2,421.6	0.0	0.0	0.0	0.0	
Psychiatric Emergency Svcs	7,958.8	8,102.0	8,102.0	8,102.0	8,102.0	0.0	0.0	0.0	0.0	
Svcs to Seriously Mentally Ill	12,460.7	13,618.7	13,618.7	13,868.7	13,868.7	250.0	1.8 %	250.0	1.8 %	0.0
Designated Eval & Treatment	2,908.1	3,867.3	3,867.3	3,867.3	3,867.3	0.0	0.0	0.0	0.0	
Svcs/Severely Emotion Dst Yth	9,346.8	11,645.2	11,245.2	12,345.2	12,345.2	700.0	6.0 %	1,100.0	9.8 %	0.0
Alaska Psychiatric Institute	5,274.7	6,453.3	6,438.1	6,738.1	6,738.1	284.8	4.4 %	300.0	4.7 %	0.0
API Advisory Board	0.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
AK MH/Alc & Drug Abuse Boards	636.3	452.6	453.8	453.8	453.8	1.2	0.3 %	0.0	0.0	
Suicide Prevention Council	51.3	82.8	82.8	82.8	82.8	0.0	0.0	0.0	0.0	
Appropriation Total	128,485.3	135,733.3	135,421.3	145,501.4	149,372.3	13,639.0	10.0 %	13,951.0	10.3 %	3,870.9
Children's Services										
Children's Medicaid Services	5,126.8	7,139.0	5,396.5	5,396.5	5,396.5	-1,742.5	-24.4 %	0.0	0.0	
Children's Services Management	3,014.7	2,772.4	3,598.9	3,763.9	3,763.9	991.5	35.8 %	165.0	4.6 %	0.0
Children's Services Training	813.6	1,011.8	1,011.8	1,011.8	1,011.8	0.0	0.0	0.0	0.0	
Front Line Social Workers	26,795.5	25,016.9	25,016.9	26,872.2	26,872.2	1,855.3	7.4 %	1,855.3	7.4 %	0.0
Family Preservation	3,259.4	5,798.8	5,798.8	7,148.8	7,148.8	1,350.0	23.3 %	1,350.0	23.3 %	0.0
Foster Care Base Rate	10,442.7	13,489.5	13,489.5	13,489.5	13,489.5	0.0	0.0	0.0	0.0	
Foster Care Augmented Rate	685.4	1,737.6	1,137.6	1,137.6	1,137.6	-600.0	-34.5 %	0.0	0.0	

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 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)								
Foster Care Special Need	3,582.3	3,740.9	3,740.9	3,740.9	3,740.9	0.0	0.0	0.0
Sub Adoptions & Guardianship	11,251.8	10,669.6	10,669.6	10,669.6	10,669.6	0.0	0.0	0.0
Residential Child Care	3,842.6	4,800.2	6,292.7	6,292.7	6,292.7	1,492.5 31.1 %	0.0	0.0
Infant Learning Program Grants	5,211.3	6,482.3	6,482.3	6,482.3	6,482.3	0.0	0.0	0.0
Children's Trust Programs	446.4	549.7	549.7	549.7	549.7	0.0	0.0	0.0
Appropriation Total	74,472.5	83,208.7	83,185.2	86,555.5	86,555.5	3,346.8 4.0 %	3,370.3 4.1 %	0.0
Health Care Services								
Adult Prev Dental Medicaid Svc	1,403.1	2,416.8	-185.2	2,873.2	2,873.2	456.4 18.9 %	3,058.4 <-999 %	0.0
Medicaid Services	201,629.9	183,688.4	181,688.4	199,116.1	229,503.2	45,814.8 24.9 %	47,814.8 26.3 %	30,387.1 15.3 %
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	206.7	206.7	541.7	541.7	335.0 162.1 %	335.0 162.1 %	0.0
Medical Assistance Admin.	9,204.4	10,553.5	10,522.5	10,552.5	10,552.5	-1.0	30.0 0.3 %	0.0
Rate Review	684.8	932.6	933.6	1,121.1	1,121.1	188.5 20.2 %	187.5 20.1 %	0.0
Health Plan and Infrastructure	288.7	632.6	632.6	1,107.7	1,107.7	475.1 75.1 %	475.1 75.1 %	0.0
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	219,144.3	202,055.5	197,423.5	218,937.2	249,324.3	47,268.8 23.4 %	51,900.8 26.3 %	30,387.1 13.9 %
Juvenile Justice								
McLaughlin Youth Center	15,481.2	16,384.3	16,384.3	16,384.3	16,384.3	0.0	0.0	0.0
Mat-Su Youth Facility	1,931.0	1,984.6	1,984.6	1,984.6	1,984.6	0.0	0.0	0.0
Kenai Peninsula Youth Facility	1,650.8	1,661.7	1,661.7	1,661.7	1,661.7	0.0	0.0	0.0
Fairbanks Youth Facility	4,029.1	4,410.2	4,410.2	4,410.2	4,410.2	0.0	0.0	0.0
Bethel Youth Facility	3,322.2	3,508.3	3,508.3	3,508.3	3,508.3	0.0	0.0	0.0
Nome Youth Facility	2,219.7	2,381.7	2,381.7	2,381.7	2,381.7	0.0	0.0	0.0
Johnson Youth Center	3,244.7	3,460.8	3,460.8	3,460.8	3,460.8	0.0	0.0	0.0
Ketchikan Regional Yth Facilit	1,445.0	1,564.0	1,564.0	1,564.0	1,564.0	0.0	0.0	0.0
Probation Services	12,272.6	12,835.2	12,704.5	12,846.5	12,846.5	11.3 0.1 %	142.0 1.1 %	0.0
Delinquency Prevention	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Youth Courts	255.3	279.5	279.5	279.5	279.5	0.0	0.0	0.0
Appropriation Total	45,867.3	48,470.3	48,339.6	48,481.6	48,481.6	11.3	142.0 0.3 %	0.0

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

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

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>			
Public Assistance											
ATAP	16,445.9	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	0.0			
Adult Public Assistance	51,682.7	51,138.4	51,138.4	51,288.4	52,788.4	1,650.0	3.2 %	1,650.0	3.2 %	1,500.0	2.9 %
Child Care Benefits	8,708.2	9,224.3	9,224.3	9,224.3	9,224.3	0.0	0.0	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	12,694.2	13,960.3	13,960.3	13,960.3	13,960.3	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	18,859.8	5,003.6	5,003.6	5,003.6	5,003.6	0.0	0.0	0.0			
Public Assistance Admin	1,394.6	1,792.2	1,768.2	1,768.2	1,768.2	-24.0	-1.3 %	0.0	0.0		
Public Assistance Field Svcs	16,382.4	16,808.9	16,808.9	16,808.9	16,808.9	0.0	0.0	0.0			
Fraud Investigation	791.3	812.1	812.1	812.1	812.1	0.0	0.0	0.0			
Quality Control	890.4	913.7	913.7	913.7	913.7	0.0	0.0	0.0			
Work Services	2,865.6	2,873.2	2,873.2	2,873.2	2,873.2	0.0	0.0	0.0			
Women, Infants and Children	9.7	398.9	398.9	398.9	398.9	0.0	0.0	0.0			
Appropriation Total	165,210.0	152,662.8	152,638.8	153,738.8	155,238.8	2,576.0	1.7 %	2,600.0	1.7 %	1,500.0	1.0 %
Public Health											
Injury Prevention/EMS	1,617.7	1,159.7	1,159.7	1,159.7	1,159.7	0.0	0.0	0.0			
Nursing	16,198.2	18,708.9	20,679.4	21,679.4	21,679.4	2,970.5	15.9 %	1,000.0	4.8 %	0.0	
Women, Children Family Health	2,299.4	2,819.3	2,820.4	3,168.2	3,168.2	348.9	12.4 %	347.8	12.3 %	0.0	
Public Health Admin Svcs	1,395.8	673.9	676.0	676.0	676.0	2.1	0.3 %	0.0	0.0		
Certification and Licensing	2,949.8	2,826.4	2,826.4	2,826.4	2,826.4	0.0	0.0	0.0			
Chronic Disease Prev/Hlth Prom	1,297.3	1,877.6	1,877.6	1,877.6	1,877.6	0.0	0.0	0.0			
Epidemiology	1,536.8	2,216.2	2,220.1	2,220.1	2,220.1	3.9	0.2 %	0.0	0.0		
Bureau of Vital Statistics	1,823.2	2,110.9	2,110.9	2,110.9	2,110.9	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	2,233.4	2,239.6	2,539.6	2,539.6	306.2	13.7 %	300.0	13.4 %	0.0	
Public Health Laboratories	4,211.8	4,340.5	4,340.5	4,340.5	4,340.5	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	43,997.9	49,200.7	51,184.5	53,232.3	53,232.3	4,031.6	8.2 %	2,047.8	4.0 %	0.0	

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 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
Senior/Disabilities Medicaid	127,553.1	129,770.1	131,803.9	144,987.6	151,121.0	21,350.9	16.5 %	19,317.1
Senior/Disabilities Svcs Admin	6,954.7	5,510.4	5,512.4	6,212.4	6,730.4	1,220.0	22.1 %	1,218.0
Senior Community Based Grants	6,694.2	6,516.8	6,516.8	6,516.8	6,516.8	0.0		0.0
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0		0.0
Community DD Grants	12,948.2	13,661.1	13,661.1	13,661.1	13,661.1	0.0		0.0
Commission on Aging	207.4	79.0	79.0	79.0	79.0	0.0		0.0
Governor's Cncl/Disabilities	525.3	300.0	300.0	300.0	300.0	0.0		0.0
Appropriation Total	162,036.1	160,141.1	162,176.9	176,060.6	186,512.0	26,370.9	16.5 %	24,335.1
Departmental Support Services								
Public Affairs	888.6	329.4	329.4	329.4	329.4	0.0		0.0
Quality Assurance and Audit	277.9	597.7	597.7	597.7	597.7	0.0		0.0
Commissioner's Office	2,077.6	663.4	666.9	853.3	853.3	189.9	28.6 %	186.4
Assessment and Planning	25.5	125.0	125.0	125.0	125.0	0.0		0.0
Administrative Support Svcs	7,664.1	5,110.4	5,116.6	5,116.6	5,816.6	706.2	13.8 %	700.0
Hearings and Appeals	390.7	590.2	591.0	591.0	591.0	0.8	0.1 %	0.0
Medicaid School Based Claims	0.0	0.0	0.0	700.0	0.0	0.0		-700.0
Facilities Management	109.8	0.0	0.0	0.0	0.0	0.0		0.0
Information Technology Svcs	7,588.4	6,426.2	6,426.2	7,901.2	7,901.2	1,475.0	23.0 %	1,475.0
HSS State Facilities Rent	3,490.9	4,406.2	4,315.3	4,315.3	4,315.3	-90.9	-2.1 %	0.0
Appropriation Total	22,513.5	18,248.5	18,168.1	20,529.5	20,529.5	2,281.0	12.5 %	2,361.4
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
Appropriation Total	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0		0.0
Community Initiative Matching								
Community Initiative Matching	613.3	673.6	675.7	675.7	675.7	2.1	0.3 %	0.0
Appropriation Total	613.3	673.6	675.7	675.7	675.7	2.1	0.3 %	0.0

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

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

<u>Allocation</u>	<u>[1] 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	909,561.1	900,099.2	896,577.0	951,026.0	997,235.4	97,136.2	10.8 %	100,658.4	11.2 %	46,209.4	4.9 %
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	

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 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	705.2	761.0	665.8	665.8	665.8	-95.2	-12.5 %	0.0
Alaska Labor Relations Agency	487.5	501.5	509.9	509.9	509.9	8.4	1.7 %	0.0
Management Services	170.2	188.3	188.4	188.4	188.4	0.1	0.1 %	0.0
Human Resources	241.4	241.4	241.4	241.4	241.4	0.0		0.0
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0		0.0
Data Processing	396.6	501.1	501.1	501.1	501.1	0.0		0.0
Labor Market Information	1,445.6	1,588.7	1,443.7	1,491.2	1,491.2	-97.5	-6.1 %	47.5
Appropriation Total	6,782.0	7,117.5	6,885.8	6,933.3	6,933.3	-184.2	-2.6 %	47.5
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
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	1,535.3	1,709.0	1,709.2	1,709.2	1,709.2	0.2		0.0
Mechanical Inspection	1,775.8	2,008.8	2,009.5	2,009.5	2,009.5	0.7		0.0
Occupational Safety and Health	2,210.1	2,899.1	2,899.7	2,899.7	2,899.7	0.6		0.0
Appropriation Total	15,780.6	18,118.8	18,128.5	18,214.0	18,214.0	95.2	0.5 %	85.5
Workforce Development								
Employment and Training Svcs	1,901.7	2,191.4	2,191.5	1,243.2	993.2	-1,198.2	-54.7 %	-1,198.3
Unemployment Insurance	870.6	735.6	735.6	735.6	735.6	0.0		0.0
Adult Basic Education	2,107.6	2,112.7	2,112.7	2,112.7	2,112.7	0.0		0.0
Workforce Investment Board	21.4	385.1	301.7	386.7	386.7	1.6	0.4 %	85.0
Business Services	9,460.7	11,610.9	11,026.9	12,701.8	11,201.8	-409.1	-3.5 %	174.9
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
SW AK Voc Educ Ctr Ops Grant	478.4	478.4	478.4	507.1	507.1	28.7	6.0 %	28.7
Yuut Learning Ctr Ops Grant	850.2	850.2	850.2	936.3	936.3	86.1	10.1 %	86.1
NW AK Career & Tech Center	658.8	683.4	683.4	712.1	712.1	28.7	4.2 %	28.7
Delta Career Advancement Cntr	274.6	283.4	283.4	312.1	312.1	28.7	10.1 %	28.7

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

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

Agency: Department of Labor and Workforce 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>	
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	21,763.1	24,470.2	20,302.9	24,892.0	23,142.0	-1,328.2	-5.4 %	2,839.1	14.0 %	-1,750.0	-7.0 %
Vocational Rehabilitation											
Voc Rehab Administration	0.0	3.9	3.9	3.9	3.9	0.0		0.0		0.0	
Client Services	3,847.3	4,257.1	4,257.1	4,257.1	4,257.1	0.0		0.0		0.0	
Independent Living Rehab	918.3	918.3	918.3	988.3	988.3	70.0	7.6 %	70.0	7.6 %	0.0	
Disability Determination	0.0	1.9	1.9	1.9	1.9	0.0		0.0		0.0	
Special Projects	117.9	118.8	118.8	118.8	118.8	0.0		0.0		0.0	
Appropriation Total	4,883.5	5,300.0	5,300.0	5,370.0	5,370.0	70.0	1.3 %	70.0	1.3 %	0.0	
AVTEC											
Alaska Vocational Tech Center	8,799.4	9,106.1	9,236.6	9,441.0	9,441.0	334.9	3.7 %	204.4	2.2 %	0.0	
Appropriation Total	8,799.4	9,106.1	9,236.6	9,441.0	9,441.0	334.9	3.7 %	204.4	2.2 %	0.0	
Agency Total	58,008.6	64,112.6	59,853.8	64,850.3	63,100.3	-1,012.3	-1.6 %	3,246.5	5.4 %	-1,750.0	-2.7 %
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 %

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 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	1,687.7	1,713.0	1,726.6	1,726.6	1,726.6	13.6	0.8 %	0.0
Second Judicial District	1,241.8	1,511.5	1,355.0	1,535.1	1,535.1	23.6	1.6 %	180.1
Third Judicial: Anchorage	6,175.1	6,662.5	6,777.5	7,113.1	7,113.1	450.6	6.8 %	335.6
Third JD: Outside Anchorage	4,196.2	4,207.4	4,245.8	4,700.4	5,100.4	893.0	21.2 %	854.6
Fourth Judicial District	4,389.0	4,899.1	4,937.9	5,234.0	5,234.0	334.9	6.8 %	296.1
Criminal Justice Litigation	1,934.0	1,911.1	1,963.0	2,163.0	2,163.0	251.9	13.2 %	200.0
Criminal Appeals/Special Lit	3,186.3	3,065.3	3,176.7	4,217.3	3,817.3	752.0	24.5 %	640.6
Appropriation Total	22,810.1	23,969.9	24,182.5	26,689.5	26,689.5	2,719.6	11.3 %	2,507.0
Civil Division								
Dep. Attny General's Office	4,153.0	708.0	710.1	710.1	710.1	2.1	0.3 %	0.0
Child Protection	0.0	0.0	4,184.0	4,384.0	4,384.0	4,384.0	>999 %	200.0
Collections and Support	521.3	938.0	945.3	945.3	945.3	7.3	0.8 %	0.0
Commercial and Fair Business	1,239.4	1,596.3	1,309.7	1,309.7	1,474.7	-121.6	-7.6 %	165.0
Environmental Law	501.3	1,087.9	1,098.3	1,098.3	1,098.3	10.4	1.0 %	0.0
Human Services	0.0	0.0	1,018.0	1,018.0	1,018.0	1,018.0	>999 %	0.0
Human Services Child Protect	5,335.4	5,153.2	0.0	0.0	0.0	-5,153.2	-100.0 %	0.0
Labor and State Affairs	2,684.4	2,446.7	2,424.6	2,424.6	2,424.6	-22.1	-0.9 %	0.0
Legislation/Regulations	565.7	625.7	659.0	659.0	659.0	33.3	5.3 %	0.0
Natural Resources	1,558.2	937.3	2,025.4	3,025.4	3,025.4	2,088.1	222.8 %	1,000.0
BP Corrosion	4,525.4	3,500.0	0.0	4,000.0	4,000.0	500.0	14.3 %	4,000.0
Oil, Gas and Mining	7,869.3	9,552.4	3,611.2	9,611.2	9,611.2	58.8	0.6 %	6,000.0
Opinions, Appeals and Ethics	299.5	1,322.3	1,362.8	1,362.8	1,362.8	40.5	3.1 %	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
Statehood Defense	904.5	2,033.0	0.0	0.0	0.0	-2,033.0	-100.0 %	0.0
Timekeeping and Litigation Sup	229.8	305.6	307.7	307.7	307.7	2.1	0.7 %	0.0
Torts & Workers' Compensation	0.4	47.1	47.1	47.1	47.1	0.0	0.0 %	0.0
Transportation Section	1.5	38.9	38.9	38.9	38.9	0.0	0.0 %	0.0
Appropriation Total	31,722.6	31,829.7	21,285.6	32,485.6	32,650.6	820.9	2.6 %	11,365.0

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

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

<u>Allocation</u>	<u>[1] 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>	
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	1,081.5	1,046.3	1,047.9	1,059.9	1,059.9	13.6	1.3 %	12.0	1.1 %	0.0	
Dimond Courthouse PBF	487.0	487.0	487.0	487.0	487.0	0.0		0.0		0.0	
Appropriation Total	2,008.2	2,178.0	2,186.0	2,198.0	2,198.0	20.0	0.9 %	12.0	0.5 %	0.0	
Agency Total	56,540.9	57,977.6	47,654.1	61,373.1	61,538.1	3,560.5	6.1 %	13,884.0	29.1 %	165.0	0.3 %
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 %

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

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

Agency: Department of Military and Veterans Affairs

<u>Allocation</u>	<u>[1] 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>
Military and Veteran's Affairs										
Office of the Commissioner	1,805.6	1,855.4	1,791.0	1,791.0	1,791.0	-64.4	-3.5 %	0.0		0.0
Homeland Security & Emer Mgt	2,735.4	2,329.1	2,330.7	2,330.7	2,330.7	1.6	0.1 %	0.0		0.0
Local Emerg Planning Committee	290.3	300.0	300.0	300.0	300.0	0.0		0.0		0.0
National Guard Military Hdqtrs	762.9	809.3	815.1	815.1	815.1	5.8	0.7 %	0.0		0.0
Army Guard Facilities Maint.	2,407.0	2,414.6	2,185.5	2,274.4	2,274.4	-140.2	-5.8 %	88.9	4.1 %	0.0
Air Guard Facilities Maint.	1,359.9	1,400.5	1,378.0	1,618.0	1,618.0	217.5	15.5 %	240.0	17.4 %	0.0
Alaska Military Youth Academy	253.1	164.5	164.5	164.5	164.5	0.0		0.0		0.0
Veterans' Services	874.4	1,064.5	983.0	988.0	988.0	-76.5	-7.2 %	5.0	0.5 %	0.0
AK Emergency Communications	407.2	384.0	384.0	384.0	384.0	0.0		0.0		0.0
State Active Duty	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0
Appropriation Total	10,900.8	10,726.9	10,336.8	10,670.7	10,670.7	-56.2	-0.5 %	333.9	3.2 %	0.0
Alaska National Guard Benefits										
Educational Benefits	405.5	80.0	80.0	80.0	80.0	0.0		0.0		0.0
Retirement Benefits	750.8	880.8	880.8	881.2	881.2	0.4		0.4		0.0
Appropriation Total	1,156.3	960.8	960.8	961.2	961.2	0.4		0.4		0.0
Agency Total	12,057.1	11,687.7	11,297.6	11,631.9	11,631.9	-55.8	-0.5 %	334.3	3.0 %	0.0
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	3.0 %	0.0
Designated General (DGF)	24.3	28.4	28.4	28.4	28.4	0.0		0.0		0.0

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 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	1,055.4	1,160.7	1,078.2	1,078.2	1,078.2	-82.5 -7.1 %	0.0	0.0
Administrative Services	1,539.2	1,671.1	1,672.5	1,672.5	1,672.5	1.4 0.1 %	0.0	0.0
Information Resource Mgmt.	2,160.6	2,204.7	2,534.2	2,784.2	2,534.2	329.5 14.9 %	0.0	-250.0 -9.0 %
Oil & Gas Development	11,548.0	10,102.8	8,171.3	9,514.4	9,514.4	-588.4 -5.8 %	1,343.1 16.4 %	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	314.7	462.9	463.3	463.3	463.3	0.4 0.1 %	0.0	0.0
Gas Pipeline Implementation	0.0	6,103.4	685.3	4,902.8	4,902.8	-1,200.6 -19.7 %	4,217.5 615.4 %	0.0
AK Coastal and Ocean Mgt	1,532.4	1,556.3	1,560.4	1,560.4	1,560.4	4.1 0.3 %	0.0	0.0
Large Project Permitting	1,444.3	571.5	533.0	533.0	773.0	201.5 35.3 %	240.0 45.0 %	240.0 45.0 %
Claims, Permits, & Leases	7,560.5	7,460.4	7,408.9	7,778.9	7,908.9	448.5 6.0 %	500.0 6.7 %	130.0 1.7 %
Land Sales & Muni Entitlements	3,791.8	4,866.8	4,866.8	4,959.8	5,073.4	206.6 4.2 %	206.6 4.2 %	113.6 2.3 %
Title Acquisition & Defense	1,266.9	2,248.1	1,665.5	1,665.5	1,665.5	-582.6 -25.9 %	0.0	0.0
Water Development	1,292.2	1,563.3	1,563.3	1,563.3	1,563.3	0.0	0.0	0.0
Director's Office/Mining, Land	377.1	404.0	405.1	405.1	405.1	1.1 0.3 %	0.0	0.0
Forest Management & Develop	3,812.8	4,266.9	4,017.1	4,017.1	4,017.1	-249.8 -5.9 %	0.0	0.0
Geological Development	3,841.0	4,304.6	4,298.5	4,598.5	4,598.5	293.9 6.8 %	300.0 7.0 %	0.0
Recorder's Office/UCC	4,183.5	4,470.4	4,470.4	4,470.4	4,470.4	0.0	0.0	0.0
Agricultural Development	1,103.8	1,352.0	1,353.7	1,475.2	1,475.2	123.2 9.1 %	121.5 9.0 %	0.0
N. Latitude Plant Material Ctr	1,602.3	1,587.3	1,382.8	1,582.8	1,582.8	-4.5 -0.3 %	200.0 14.5 %	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	41.0	58.9	58.9	58.9	58.9	0.0	0.0	0.0
Interdept. IT Chargeback	1,226.8	1,236.0	906.5	906.5	906.5	-329.5 -26.7 %	0.0	0.0
Human Resources Chargeback	551.8	551.8	551.8	551.8	551.8	0.0	0.0	0.0
DNR Facilities Rent/Chargeback	2,642.6	2,797.7	2,792.5	2,792.5	2,792.5	-5.2 -0.2 %	0.0	0.0
Appropriation Total	55,262.8	65,235.6	56,080.1	62,975.2	63,208.8	-2,026.8 -3.1 %	7,128.7 12.7 %	233.6 0.4 %
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	328.0	272.3	272.3	272.3	272.3	0.0	0.0	0.0
Appropriation Total	478.9	525.1	527.2	527.2	527.2	2.1 0.4 %	0.0	0.0

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

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

<u>Allocation</u>	<u>[1] 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>	
Fire Suppression											
Fire Suppression Preparedness	14,791.3	15,141.4	15,120.4	15,120.4	15,120.4	-21.0	-0.1 %	0.0		0.0	
Fire Suppression Activity	17,017.2	6,712.5	6,712.5	6,712.5	6,712.5	0.0		0.0		0.0	
Appropriation Total	31,808.5	21,853.9	21,832.9	21,832.9	21,832.9	-21.0	-0.1 %	0.0		0.0	
Parks & Recreation Mgmt											
State Historic Preservation	372.9	391.8	391.8	391.8	391.8	0.0		0.0		0.0	
Parks Management	7,285.9	7,729.0	7,703.9	7,703.9	7,703.9	-25.1	-0.3 %	0.0		0.0	
Parks & Recreation Access	221.7	243.0	243.0	443.0	443.0	200.0	82.3 %	200.0	82.3 %	0.0	
Appropriation Total	7,880.5	8,363.8	8,338.7	8,538.7	8,538.7	174.9	2.1 %	200.0	2.4 %	0.0	
Agency Total	95,430.7	95,978.4	86,778.9	93,874.0	94,107.6	-1,870.8	-1.9 %	7,328.7	8.4 %	233.6	0.2 %
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 %

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 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	2,297.8	2,421.9	2,451.3	2,451.3	2,451.3	29.4	1.2 %	0.0			
Training & Education Bureau	1,068.9	1,106.2	1,106.2	1,106.2	1,106.2	0.0		0.0			
Appropriation Total	3,366.7	3,528.1	3,557.5	3,557.5	3,557.5	29.4	0.8 %	0.0			
Alaska Fire Standards Council											
Alaska Fire Standards Council	221.1	232.2	232.2	232.2	232.2	0.0		0.0			
Appropriation Total	221.1	232.2	232.2	232.2	232.2	0.0		0.0			
Alaska State Troopers											
Special Projects	454.1	1,448.7	1,454.1	2,110.6	2,110.6	661.9	45.7 %	656.5	45.1 %	0.0	
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	2,370.8	2,084.2	2,234.2	2,234.2	2,534.2	450.0	21.6 %	300.0	13.4 %	300.0	13.4 %
Search and Rescue	471.7	387.9	577.9	577.9	577.9	190.0	49.0 %	0.0		0.0	
Rural Trooper Housing	1,597.8	1,736.6	1,736.6	1,736.6	1,736.6	0.0		0.0		0.0	
Narcotics Task Force	1,847.2	2,057.8	2,296.0	2,321.2	2,321.2	263.4	12.8 %	25.2	1.1 %	0.0	
AST Detachments	46,124.4	49,687.6	50,696.2	51,406.6	51,406.6	1,719.0	3.5 %	710.4	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	16,591.9	17,102.8	17,535.4	17,535.4	17,535.4	432.6	2.5 %	0.0		0.0	
AK Wildlife Troopers Aircraft	4,156.5	4,673.0	4,293.8	4,293.8	4,293.8	-379.2	-8.1 %	0.0		0.0	
AK Wildlife Troopers Marine	3,047.2	2,928.2	2,889.3	2,889.3	2,889.3	-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	93,900.9	101,589.5	103,759.0	105,165.7	105,465.7	3,876.2	3.8 %	1,706.7	1.6 %	300.0	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	188.2	269.1	269.1	269.1	269.1	0.0		0.0		0.0	
Appropriation Total	5,566.1	9,405.7	9,405.7	10,891.0	10,891.0	1,485.3	15.8 %	1,485.3	15.8 %	0.0	

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

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

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 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>	
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		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		0.0	
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault	6,934.5	8,266.0	8,268.1	8,650.0	8,775.0	509.0	6.2 %	506.9	6.1 %	125.0	1.4 %
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
Appropriation Total	7,134.5	8,466.0	8,468.1	8,850.0	8,975.0	509.0	6.0 %	506.9	6.0 %	125.0	1.4 %
Statewide Support											
Commissioner's Office	803.8	992.9	1,043.8	1,043.8	1,043.8	50.9	5.1 %	0.0		0.0	
Training Academy	1,680.9	1,765.1	1,667.6	1,678.8	1,678.8	-86.3	-4.9 %	11.2	0.7 %	0.0	
Administrative Services	2,565.9	2,808.6	2,879.4	2,879.4	2,879.4	70.8	2.5 %	0.0		0.0	
Alaska Wing Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	0.0		0.0		0.0	
Alcoholic Beverage Control Bd	1,237.2	1,312.5	1,314.6	1,314.6	1,314.6	2.1	0.2 %	0.0		0.0	
AK Public Safety Info Network	1,705.6	1,950.7	1,951.7	1,951.7	1,951.7	1.0	0.1 %	0.0		0.0	
Alaska Criminal Records and ID	2,529.4	3,129.0	3,130.0	3,130.0	3,130.0	1.0		0.0		0.0	
Laboratory Services	4,377.5	4,484.3	4,476.7	4,581.8	4,581.8	97.5	2.2 %	105.1	2.3 %	0.0	
Appropriation Total	15,453.8	16,996.6	17,017.3	17,133.6	17,133.6	137.0	0.8 %	116.3	0.7 %	0.0	
DPS State Facilities Rent											
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Appropriation Total	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Agency Total	126,870.5	141,497.1	143,720.9	147,111.1	147,536.1	6,039.0	4.3 %	3,815.2	2.7 %	425.0	0.3 %
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	

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

<u>Allocation</u>	<u>[1] 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>			
Tax and Treasury											
Tax Division	13,167.3	13,994.2	13,680.8	14,780.8	14,780.8	786.6	5.6 %	1,100.0	8.0 %	0.0	
Treasury Division	3,340.4	4,100.9	4,112.6	4,499.6	4,499.6	398.7	9.7 %	387.0	9.4 %	0.0	
Unclaimed Property	0.0	355.2	355.2	355.2	355.2	0.0		0.0		0.0	
AK Retire Mgmt Board	143.5	382.5	382.5	382.5	382.5	0.0		0.0		0.0	
Perm Fund Dividend Division	7,048.9	7,416.1	7,418.0	7,518.0	7,610.0	193.9	2.6 %	192.0	2.6 %	92.0	1.2 %
Appropriation Total	23,700.1	26,248.9	25,949.1	27,536.1	27,628.1	1,379.2	5.3 %	1,679.0	6.5 %	92.0	0.3 %
Child Support Services											
Child Support Services	6,098.8	7,000.1	7,719.6	7,001.5	7,001.5	1.4		-718.1	-9.3 %	0.0	
Appropriation Total	6,098.8	7,000.1	7,719.6	7,001.5	7,001.5	1.4		-718.1	-9.3 %	0.0	
Administration and Support											
Commissioner's Office	209.7	193.3	195.6	197.6	197.6	4.3	2.2 %	2.0	1.0 %	0.0	
Administrative Services	227.9	242.9	243.3	244.1	244.1	1.2	0.5 %	0.8	0.3 %	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	2,550.6	778.2	780.9	2,333.7	2,333.7	1,555.5	199.9 %	1,552.8	198.8 %	0.0	
Gas Development Authority											
Gas Authority Operations	305.2	312.1	317.2	317.2	317.2	5.1	1.6 %	0.0		0.0	
Appropriation Total	305.2	312.1	317.2	317.2	317.2	5.1	1.6 %	0.0		0.0	
Mental Health Trust Authority											
Long Term Care Ombudsman	107.0	110.1	111.9	207.9	207.9	97.8	88.8 %	96.0	85.8 %	0.0	
Appropriation Total	107.0	110.1	111.9	207.9	207.9	97.8	88.8 %	96.0	85.8 %	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	
Agency Total	33,298.4	35,277.5	35,708.0	38,225.7	38,317.7	3,040.2	8.6 %	2,609.7	7.3 %	92.0	0.2 %

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

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

<u>Allocation</u>	<u>[1] 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)	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 %

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

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								
Commissioner's Office	1,022.2	1,057.6	1,069.9	1,069.9	1,069.9	12.3	1.2 %	0.0
Contracting and Appeals	9.5	9.5	9.5	9.5	9.5	0.0		0.0
EE & Civil Rights	278.1	306.2	306.2	350.7	350.7	44.5	14.5 %	44.5
Internal Review	101.8	211.5	211.5	211.5	211.5	0.0		0.0
Transportation Mgmt & Security	566.4	939.7	939.7	969.7	969.7	30.0	3.2 %	30.0
Statewide Admin Services	1,979.4	2,054.9	2,055.7	2,055.7	2,055.7	0.8		0.0
Statewide Information Systems	2,580.7	2,138.4	2,138.4	2,138.4	2,138.4	0.0		0.0
Leased Facilities	1,932.8	2,005.1	2,005.1	2,005.1	2,005.1	0.0		0.0
Human Resources	1,684.3	1,588.1	1,588.1	1,588.1	1,588.1	0.0		0.0
Statewide Procurement	1,019.9	1,219.2	1,219.2	1,219.2	1,219.2	0.0		0.0
Central Support Services	906.8	868.1	696.3	696.3	696.3	-171.8	-19.8 %	0.0
Northern Support Services	952.5	990.8	991.8	991.8	991.8	1.0	0.1 %	0.0
Southeast Support Services	238.0	319.3	321.4	321.4	321.4	2.1	0.7 %	0.0
Statewide Aviation	1,730.7	2,092.5	2,092.5	2,312.5	2,312.5	220.0	10.5 %	220.0
Program Development	271.8	556.5	556.9	540.0	540.0	-16.5	-3.0 %	-16.9
Central Region Planning	62.1	109.6	109.6	109.6	109.6	0.0		0.0
Northern Region Planning	0.0	114.4	114.4	114.4	114.4	0.0		0.0
Southeast Region Planning	3.8	15.1	15.1	15.1	15.1	0.0		0.0
Measurement Standards	4,285.7	4,504.6	4,506.7	4,608.8	4,608.8	104.2	2.3 %	102.1
Appropriation Total	19,626.5	21,101.1	20,948.0	21,327.7	21,327.7	226.6	1.1 %	379.7
Design, Engineering & Constr.								
Statewide Public Facilities	123.0	125.5	125.5	125.5	125.5	0.0		0.0
Stwd Design & Engineering Svcs	1,049.7	1,163.0	1,164.5	1,439.5	1,439.5	276.5	23.8 %	275.0
Central Design & Eng Svcs	743.5	864.5	864.5	924.6	924.6	60.1	7.0 %	60.1
Northern Design & Eng Svcs	430.8	517.0	517.0	517.0	517.0	0.0		0.0
Southeast Design & Eng Svcs	482.3	541.8	541.8	541.8	591.8	50.0	9.2 %	50.0
Central Construction & CIP	449.9	461.9	463.9	463.9	463.9	2.0	0.4 %	0.0
Northern Construction & CIP	546.9	557.5	558.5	558.5	558.5	1.0	0.2 %	0.0
Southeast Region Construction	231.6	164.2	164.2	164.2	164.2	0.0		0.0
Appropriation Total	4,057.7	4,395.4	4,399.9	4,735.0	4,785.0	389.6	8.9 %	385.1

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

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

Agency: Department of Transportation & Public Facilities

<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>
Highways/Aviation & Facilities								
Central Region Facilities	6,503.1	6,771.5	6,496.5	6,496.5	6,496.5	-275.0 -4.1 %	0.0	0.0
Northern Region Facilities	9,622.8	10,012.1	9,352.1	9,594.1	9,594.1	-418.0 -4.2 %	242.0 2.6 %	0.0
Southeast Region Facilities	1,361.1	1,437.3	1,417.3	1,417.3	1,417.3	-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	42,556.3	44,216.8	43,746.8	45,636.8	45,636.8	1,420.0 3.2 %	1,890.0 4.3 %	0.0
Northern Highways & Aviation	57,722.0	59,990.4	59,267.4	59,637.4	59,637.4	-353.0 -0.6 %	370.0 0.6 %	0.0
Southeast Highways & Aviation	12,659.2	13,933.5	13,833.5	13,833.5	13,833.5	-100.0 -0.7 %	0.0	0.0
Whittier Access and Tunnel	1,500.6	1,850.2	1,850.2	1,850.2	1,850.2	0.0	0.0	0.0
Appropriation Total	133,498.6	139,845.6	137,597.6	140,148.0	140,148.0	302.4 0.2 %	2,550.4 1.9 %	0.0
Marine Highway System								
Marine Vessel Operations	121,956.2	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	1,760.0	1,587.6	1,589.0	1,589.0	1,589.0	1.4 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	3,729.3	3,733.4	3,739.3	3,739.3	3,739.3	5.9 0.2 %	0.0	0.0
Appropriation Total	138,017.0	136,791.1	132,165.7	133,665.7	133,665.7	-3,125.4 -2.3 %	1,500.0 1.1 %	0.0
Agency Total	295,199.8	302,133.2	295,111.2	299,876.4	299,926.4	-2,206.8 -0.7 %	4,815.2 1.6 %	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 %

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 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	
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	23,828.9	28,566.0	29,353.6	29,593.0	29,593.0	1,027.0	3.6 %	239.4	0.8 %	0.0
Office of Info Technology	15,012.4	16,714.3	16,923.1	17,681.9	17,681.9	967.6	5.8 %	758.8	4.5 %	0.0
Systemwide Education/Outreach	6,001.9	7,549.3	7,589.0	7,591.0	7,591.0	41.7	0.6 %	2.0		0.0
Anchorage Campus	187,636.0	201,165.4	204,532.1	207,162.7	207,920.6	6,755.2	3.4 %	3,388.5	1.7 %	757.9
Kenai Peninsula College	12,208.1	10,789.1	10,714.3	10,828.5	11,048.2	259.1	2.4 %	333.9	3.1 %	219.7
Kodiak College	3,504.4	3,706.4	3,684.1	3,721.4	3,785.9	79.5	2.1 %	101.8	2.8 %	64.5
Matanuska-Susitna College	7,620.1	8,790.8	8,765.9	8,862.3	9,016.1	225.3	2.6 %	250.2	2.9 %	153.8
Prince Wm Sound Comm College	5,380.7	6,127.4	6,120.3	6,176.6	6,261.5	134.1	2.2 %	141.2	2.3 %	84.9
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	178,230.7	188,239.5	192,486.2	197,447.7	197,452.9	9,213.4	4.9 %	4,966.7	2.6 %	5.2
Fairbanks Organized Research	56,349.2	55,851.1	56,474.2	58,213.1	58,213.1	2,362.0	4.2 %	1,738.9	3.1 %	0.0
Bristol Bay Campus	1,998.3	1,991.5	2,005.6	2,033.4	2,069.9	78.4	3.9 %	64.3	3.2 %	36.5
Chukchi Campus	1,094.0	1,257.2	1,245.5	1,265.7	1,299.6	42.4	3.4 %	54.1	4.3 %	33.9
College of Rural & Comm Dev	10,733.8	11,020.5	11,101.6	11,102.2	11,198.0	177.5	1.6 %	96.4	0.9 %	95.8
Interior-Aleutians Campus	2,490.4	2,585.6	2,607.3	2,648.7	2,682.0	96.4	3.7 %	74.7	2.9 %	33.3
Kuskokwim Campus	4,239.1	4,560.0	4,534.1	4,630.2	4,752.1	192.1	4.2 %	218.0	4.8 %	121.9
Northwest Campus	1,918.2	2,059.2	2,054.3	2,078.1	2,134.2	75.0	3.6 %	79.9	3.9 %	56.1
Tanana Valley Campus	10,680.6	11,823.3	11,792.2	11,808.6	12,012.7	189.4	1.6 %	220.5	1.9 %	204.1
Cooperative Extension Service	4,738.1	6,360.3	5,220.3	6,525.5	6,525.5	165.2	2.6 %	1,305.2	25.0 %	0.0
Juneau Campus	32,061.5	36,612.5	37,296.4	37,770.0	37,835.2	1,222.7	3.3 %	538.8	1.4 %	65.2
Ketchikan Campus	3,976.1	4,468.6	4,463.7	4,517.4	4,572.0	103.4	2.3 %	108.3	2.4 %	54.6
Sitka Campus	4,744.9	5,915.2	5,899.4	5,932.1	6,022.6	107.4	1.8 %	123.2	2.1 %	90.5
Appropriation Total	576,412.5	618,692.4	625,752.4	638,913.8	640,991.7	22,299.3	3.6 %	15,239.3	2.4 %	2,077.9
Agency Total	576,412.5	618,692.4	625,752.4	638,913.8	640,991.7	22,299.3	3.6 %	15,239.3	2.4 %	2,077.9
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
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

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

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

<u>Allocation</u>	<u>[1] 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>
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	68,448.1	69,214.9	71,490.3	76,108.0	76,108.0	6,893.1	10.0 %	4,617.7	6.5 %	0.0
Administration and Support	8,856.5	9,332.4	9,522.2	10,048.6	10,048.6	716.2	7.7 %	526.4	5.5 %	0.0
Therapeutic Courts	0.0	1,031.3	1,042.0	1,042.0	1,042.0	10.7	1.0 %	0.0		0.0
Appropriation Total	83,618.3	85,787.0	88,523.5	93,840.9	93,840.9	8,053.9	9.4 %	5,317.4	6.0 %	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	912.2	1,061.7	1,073.0	1,098.0	1,098.0	36.3	3.4 %	25.0	2.3 %	0.0
Appropriation Total	912.2	1,061.7	1,073.0	1,098.0	1,098.0	36.3	3.4 %	25.0	2.3 %	0.0
Agency Total	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
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

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

<u>Allocation</u>	<u>[1] 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>
Budget and Audit Committee								
Legislative Audit	3,642.4	4,300.6	4,379.6	4,379.6	4,379.6	79.0	1.8 %	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
Committee Expenses	931.2	6,476.4	6,483.4	6,483.4	6,483.4	7.0	0.1 %	0.0
LEG State Facilities Rent	181.2	214.1	214.1	214.1	214.1	0.0		0.0
Appropriation Total	9,839.9	19,251.8	19,435.1	19,435.1	19,435.1	183.3	1.0 %	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
Administrative Services	10,685.5	12,028.9	12,221.4	12,221.4	12,221.4	192.5	1.6 %	0.0
Session Expenses	8,244.1	9,433.9	9,582.2	9,582.2	9,582.2	148.3	1.6 %	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 %
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
Select Committee on Ethics	172.7	214.8	217.0	217.0	217.0	2.2	1.0 %	0.0
Office of Victims Rights	798.1	901.2	916.2	916.2	916.2	15.0	1.7 %	0.0
Ombudsman	929.9	1,045.0	1,064.2	1,064.2	1,064.2	19.2	1.8 %	0.0
Appropriation Total	29,917.1	36,386.6	35,419.9	36,965.7	36,965.7	579.1	1.6 %	1,545.8 4.4 %
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
Appropriation Total	10,280.6	11,637.4	11,848.2	11,848.2	11,848.2	210.8	1.8 %	0.0
Agency Total	50,037.6	67,275.8	66,703.2	68,249.0	68,249.0	973.2	1.4 %	1,545.8 2.3 %
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 %
Designated General (DGF)	658.4	842.3	842.3	781.8	781.8	-60.5	-7.2 %	-60.5 -7.2 %

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

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

<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>
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
Fund Groups: General Funds**

Agency: Debt Service

<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>
Debt Service								
Debt Retirement Fund (Load)	107,673.9	109,421.0	0.0	0.0	0.0	-109,421.0 -100.0 %	0.0	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	0.0	0.0	0.0	12,326.2	12,326.2	12,326.2 >999 %	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	0.0	0.0	0.0	43,046.6	43,046.6	43,046.6 >999 %	43,046.6 >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	24,000.0	23,000.0	0.0	106,258.5	106,258.5	83,258.5 362.0 %	106,258.5 >999 %	0.0
Appropriation Total	164,764.1	167,657.9	0.0	197,033.7	197,033.7	29,375.8 17.5 %	197,033.7 >999 %	0.0
Agency Total	164,764.1	167,657.9	0.0	197,033.7	197,033.7	29,375.8 17.5 %	197,033.7 >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

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

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

<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>
Fund Capitalization (OpSys)								
Disaster Relief Fund	7,000.0	7,500.0	0.0	7,500.0	7,500.0	0.0	7,500.0 >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	7,000.0	7,959.2	0.0	7,500.0	7,521.0	-438.2 -5.5 %	7,521.0 >999 %	21.0 0.3 %
Agency Total	7,000.0	7,959.2	0.0	7,500.0	7,521.0	-438.2 -5.5 %	7,521.0 >999 %	21.0 0.3 %
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 %

2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 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	
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 Fund Groups: General Funds
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Agency: Special Appropriations

<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>
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 Fund Groups: General Funds
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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	0.0	0.0	886,000.0	886,000.0	886,000.0	>999 %	886,000.0
Appropriation Total	2,144,334.0	-1,673.0	0.0	706,921.6	718,981.6	720,654.6	<-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 Drinking Water Fund	550.0	0.0	0.0	0.0	0.0	0.0		0.0
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	>999 %	45.0
Fish and Game Fund	2,245.9	2,314.4	0.0	2,301.0	2,301.0	-13.4	-0.6 %	2,301.0
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
Appropriation Total	928,181.6	606,582.5	0.0	652,105.5	653,085.5	46,503.0	7.7 %	653,085.5
Agency Total	3,254,644.2	-452,498.2	-1,057,407.7	1,773,022.9	1,786,312.9	2,238,811.1	-494.8 %	2,843,720.6
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
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

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