

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAMdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAMdAdj to House			
Centralized Admin. Services											
Office of Admin Hearings	414.9	419.1	431.4	419.1	418.8	3.9	0.9 %	-0.3	-0.1 %	-12.6	-2.9 %
DOA Leases	1,806.4	1,806.4	1,779.8	1,779.8	1,779.8	-26.6	-1.5 %	-26.6	-1.5 %	0.0	
Office of the Commissioner	340.5	345.0	352.7	345.0	344.4	3.9	1.1 %	-0.6	-0.2 %	-8.3	-2.4 %
Administrative Services	58.0	58.0	59.9	58.0	58.0	0.0		0.0		-1.9	-3.2 %
DOA Info Tech Support	25.4	25.4	25.4	25.4	25.4	0.0		0.0		0.0	
Finance	6,031.0	6,035.2	6,035.2	6,035.2	6,033.4	2.4		-1.8		-1.8	
E-Travel	7.4	7.4	7.4	7.4	7.4	0.0		0.0		0.0	
Personnel	1,045.3	1,045.4	1,046.4	1,045.4	1,044.8	-0.5		-0.6	-0.1 %	-1.6	-0.2 %
Labor Relations	1,166.6	1,169.4	1,169.4	1,169.4	1,166.1	-0.5		-3.3	-0.3 %	-3.3	-0.3 %
Purchasing	1,239.9	1,241.7	1,241.7	1,241.7	1,240.5	0.6		-1.2	-0.1 %	-1.2	-0.1 %
Property Management	572.8	572.8	587.5	572.8	572.6	-0.2		-0.2		-14.9	-2.5 %
Central Mail	5.8	5.8	5.8	5.8	5.8	0.0		0.0		0.0	
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	0.0		0.0		0.0	
Retirement and Benefits	169.4	0.1	0.1	0.1	0.1	-169.3	-99.9 %	0.0		0.0	
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
Centralized ETS Services	293.8	293.8	204.3	204.3	204.3	-89.5	-30.5 %	-89.5	-30.5 %	0.0	
Appropriation Total	13,508.9	13,357.2	13,278.7	13,241.1	13,233.1	-275.8	-2.0 %	-124.1	-0.9 %	-45.6	-0.3 %
Leases											
Lease Administration	58.1	58.1	59.3	58.1	58.1	0.0		0.0		-1.2	-2.0 %
Appropriation Total	58.1	58.1	59.3	58.1	58.1	0.0		0.0		-1.2	-2.0 %
State Owned Facilities											
Facilities	797.8	797.8	800.7	797.8	797.8	0.0		0.0		-2.9	-0.4 %
Facilities Administration	18.4	18.4	18.4	18.4	18.4	0.0		0.0		0.0	
NPBF Facilities	600.7	577.9	577.9	577.9	600.7	0.0		22.8	3.9 %	22.8	3.9 %
Appropriation Total	1,416.9	1,394.1	1,397.0	1,394.1	1,416.9	0.0		22.8	1.6 %	19.9	1.4 %
Admin State Facilities Rent											
Admin State Facilities Rent	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0		0.0		0.0	
Appropriation Total	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0		0.0		0.0	

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Special Systems								
UVPARP	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
EPORS	1,898.1	1,898.1	2,248.1	2,248.1	2,248.1	350.0 18.4 %	350.0 18.4 %	0.0
Appropriation Total	1,948.1	1,948.1	2,298.1	2,298.1	2,298.1	350.0 18.0 %	350.0 18.0 %	0.0
Enterprise Technology Services								
SATS	0.0	5,468.9	5,534.0	5,468.9	5,461.4	5,461.4 >999 %	-7.5 -0.1 %	-72.6 -1.3 %
ALMR	0.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0 >999 %	0.0	0.0
Enterprise Technology Services	8,006.1	1,237.2	1,241.4	1,237.2	1,236.5	-6,769.6 -84.6 %	-0.7 -0.1 %	-4.9 -0.4 %
Appropriation Total	8,006.1	8,006.1	8,075.4	8,006.1	7,997.9	-8.2 -0.1 %	-8.2 -0.1 %	-77.5 -1.0 %
Public Communications Services								
Public Broadcasting Commission	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0
Public Broadcasting - Radio	3,119.9	2,869.9	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	847.3	847.3	847.3	847.3	847.3	0.0	0.0	0.0
Appropriation Total	4,548.5	4,298.5	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	7,009.9	5,550.6	6,701.5	5,550.6	5,534.1	-1,475.8 -21.1 %	-16.5 -0.3 %	-1,167.4 -17.4 %
Appropriation Total	7,009.9	5,550.6	6,701.5	5,550.6	5,534.1	-1,475.8 -21.1 %	-16.5 -0.3 %	-1,167.4 -17.4 %
Legal & Advocacy Services								
Therapeutic Courts Support Srv	65.0	65.0	65.0	65.0	0.0	-65.0 -100.0 %	-65.0 -100.0 %	-65.0 -100.0 %
Office of Public Advocacy	20,185.7	20,310.0	21,178.8	21,178.8	21,151.6	965.9 4.8 %	841.6 4.1 %	-27.2 -0.1 %
Public Defender Agency	21,081.0	21,289.1	22,089.1	22,089.1	21,754.5	673.5 3.2 %	465.4 2.2 %	-334.6 -1.5 %
Appropriation Total	41,331.7	41,664.1	43,332.9	43,332.9	42,906.1	1,574.4 3.8 %	1,242.0 3.0 %	-426.8 -1.0 %

**2010 Legislature - Operating Budget
Allocation Summary - House Structure**

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

<u>Allocation</u>	<u>[1] 10MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GAmAdj</u>	<u>[4] HFC CS</u>	<u>[5] House</u>	<u>[5] - [1] 10MgtPln to House</u>		<u>[5] - [2] Adj Base to House</u>		<u>[5] - [3] GAmAdj to House</u>	
Violent Crimes Comp Board											
Violent Crimes Comp Board	1,585.5	1,587.6	1,883.5	1,883.5	1,883.5	298.0	18.8 %	295.9	18.6 %	0.0	
Appropriation Total	1,585.5	1,587.6	1,883.5	1,883.5	1,883.5	298.0	18.8 %	295.9	18.6 %	0.0	
Alaska Public Offices Comm											
Alaska Public Offices Comm	1,276.4	1,301.2	1,301.2	1,301.2	1,297.8	21.4	1.7 %	-3.4	-0.3 %	-3.4	-0.3 %
Appropriation Total	1,276.4	1,301.2	1,301.2	1,301.2	1,297.8	21.4	1.7 %	-3.4	-0.3 %	-3.4	-0.3 %
Motor Vehicles											
Motor Vehicles	15,257.3	15,259.3	14,593.7	14,590.5	14,586.4	-670.9	-4.4 %	-672.9	-4.4 %	-7.3	-0.1 %
Appropriation Total	15,257.3	15,259.3	14,593.7	14,590.5	14,586.4	-670.9	-4.4 %	-672.9	-4.4 %	-7.3	-0.1 %
Agency Total	97,516.0	95,993.5	98,788.4	97,523.3	97,079.1	-436.9	-0.4 %	1,085.6	1.1 %	-1,709.3	-1.7 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

<u>Allocation</u>	<u>[1] 10MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GAmAdj</u>	<u>[4] HFC CS</u>	<u>[5] House</u>	<u>[5] - [1] 10MgtPIn to House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] GAmAdj to House</u>				
Executive Admin												
Commissioner's Office	100.1	101.6	101.6	101.6	100.9	0.8	0.8 %	-0.7	-0.7 %	-0.7	-0.7 %	
Administrative Services	1,258.5	1,259.4	1,259.4	1,259.4	1,258.3	-0.2		-1.1	-0.1 %	-1.1	-0.1 %	
Appropriation Total	1,358.6	1,361.0	1,361.0	1,361.0	1,359.2	0.6		-1.8	-0.1 %	-1.8	-0.1 %	
Comm Assist & Econ Development												
Community & Regional Affairs	6,167.4	6,171.5	6,475.5	6,131.6	7,060.6	893.2	14.5 %	889.1	14.4 %	585.1	9.0 %	
Office of Economic Development	1,885.9	1,890.9	2,998.1	2,848.1	2,715.8	829.9	44.0 %	824.9	43.6 %	-282.3	-9.4 %	
Appropriation Total	8,053.3	8,062.4	9,473.6	8,979.7	9,776.4	1,723.1	21.4 %	1,714.0	21.3 %	302.8	3.2 %	
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		0.0		
Appropriation Total	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0		0.0		0.0		
Investments												
Investments	4,576.1	4,578.1	4,578.1	4,578.1	4,573.9	-2.2		-4.2	-0.1 %	-4.2	-0.1 %	
Appropriation Total	4,576.1	4,578.1	4,578.1	4,578.1	4,573.9	-2.2		-4.2	-0.1 %	-4.2	-0.1 %	
Alaska Energy Authority												
AEA Rural Energy Operations	1,241.3	1,334.6	1,334.6	1,334.6	1,330.4	89.1	7.2 %	-4.2	-0.3 %	-4.2	-0.3 %	
AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	0.0		0.0		0.0		
AEA Power Cost Equalization	37,660.0	37,660.0	36,300.0	36,300.0	36,300.0	-1,360.0	-3.6 %	-1,360.0	-3.6 %	0.0		
Alternative Energy&Efficiency	606.9	606.9	606.9	606.9	605.2	-1.7	-0.3 %	-1.7	-0.3 %	-1.7	-0.3 %	
Appropriation Total	39,608.9	39,702.2	38,342.2	38,342.2	38,336.3	-1,272.6	-3.2 %	-1,365.9	-3.4 %	-5.9		
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	12,172.9	12,212.2	13,712.2	13,712.2	13,680.3	1,507.4	12.4 %	1,468.1	12.0 %	-31.9	-0.2 %	
Appropriation Total	12,172.9	12,212.2	13,712.2	13,712.2	13,680.3	1,507.4	12.4 %	1,468.1	12.0 %	-31.9	-0.2 %	
Banking and Securities												
Banking and Securities	3,136.4	3,110.3	3,264.3	3,264.3	3,252.3	115.9	3.7 %	142.0	4.6 %	-12.0	-0.4 %	
Appropriation Total	3,136.4	3,110.3	3,264.3	3,264.3	3,252.3	115.9	3.7 %	142.0	4.6 %	-12.0	-0.4 %	

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

<u>Allocation</u>	<u>[1] 10MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] HFC CS</u>	<u>[5] House</u>	<u>[5] - [1] 10MgtPIn to House</u>		<u>[5] - [2] Adj Base to House</u>		<u>[5] - [3] GAmdAdj to House</u>	
Com Development Quota Program											
Com Development Quota Program	57.6	57.6	0.0	0.0	0.0	-57.6	-100.0 %	-57.6	-100.0 %	0.0	
Appropriation Total	57.6	57.6	0.0	0.0	0.0	-57.6	-100.0 %	-57.6	-100.0 %	0.0	
Insurance											
Insurance Operations	6,483.3	6,491.3	6,691.3	6,691.3	6,679.3	196.0	3.0 %	188.0	2.9 %	-12.0	-0.2 %
Appropriation Total	6,483.3	6,491.3	6,691.3	6,691.3	6,679.3	196.0	3.0 %	188.0	2.9 %	-12.0	-0.2 %
Corp, Bus & Profess Licensing											
Corp, Bus & Profess Licensing	9,867.8	9,816.2	9,816.2	9,816.2	9,843.7	-24.1	-0.2 %	27.5	0.3 %	27.5	0.3 %
Appropriation Total	9,867.8	9,816.2	9,816.2	9,816.2	9,843.7	-24.1	-0.2 %	27.5	0.3 %	27.5	0.3 %
Regulatory Commission of AK											
Regulatory Commission of AK	8,182.2	8,210.6	8,210.6	8,210.6	8,207.1	24.9	0.3 %	-3.5		-3.5	
Appropriation Total	8,182.2	8,210.6	8,210.6	8,210.6	8,207.1	24.9	0.3 %	-3.5		-3.5	
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	121.0	121.7	121.7	121.7	246.6	125.6	103.8 %	124.9	102.6 %	124.9	102.6 %
Appropriation Total	121.0	121.7	121.7	121.7	246.6	125.6	103.8 %	124.9	102.6 %	124.9	102.6 %
Agency Total	103,203.1	103,308.6	105,156.2	104,662.3	105,540.1	2,337.0	2.3 %	2,231.5	2.2 %	383.9	0.4 %

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

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAMdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAMdAdj to House			
Administration and Support											
Office of the Commissioner	1,271.5	1,283.9	1,283.9	1,283.9	1,276.2	4.7	0.4 %	-7.7	-0.6 %	-7.7	-0.6 %
Administrative Services	2,627.7	2,629.8	2,629.8	2,629.8	2,627.5	-0.2		-2.3	-0.1 %	-2.3	-0.1 %
Information Technology MIS	1,963.5	1,963.5	1,963.5	1,963.5	1,960.6	-2.9	-0.1 %	-2.9	-0.1 %	-2.9	-0.1 %
Research and Records	298.8	298.8	298.8	298.8	298.8	0.0		0.0		0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0	
Appropriation Total	6,451.4	6,465.9	6,465.9	6,465.9	6,453.0	1.6		-12.9	-0.2 %	-12.9	-0.2 %
Population Management											
Correctional Academy	981.6	981.6	981.6	981.6	968.4	-13.2	-1.3 %	-13.2	-1.3 %	-13.2	-1.3 %
Fac-Capital Improvement Unit	208.7	208.7	208.7	208.7	208.7	0.0		0.0		0.0	
Prison System Expansion	318.9	321.0	321.0	321.0	319.5	0.6	0.2 %	-1.5	-0.5 %	-1.5	-0.5 %
Classification and Furlough	1,161.6	1,161.6	1,161.6	1,161.6	1,161.5	-0.1		-0.1		-0.1	
Out-of-State Contractual	21,866.1	21,866.1	21,866.1	21,866.1	21,854.5	-11.6	-0.1 %	-11.6	-0.1 %	-11.6	-0.1 %
Offender Habilitation Programs	1,142.2	1,142.2	1,292.2	0.0	0.0	-1,142.2	-100.0 %	-1,142.2	-100.0 %	-1,292.2	-100.0 %
Institution Director's Office	831.5	833.6	833.6	1,305.5	1,301.9	470.4	56.6 %	468.3	56.2 %	468.3	56.2 %
Prison Employment Program	2,285.6	2,285.6	2,285.6	2,285.6	2,280.9	-4.7	-0.2 %	-4.7	-0.2 %	-4.7	-0.2 %
Inmate Transportation	1,999.6	1,999.6	1,999.6	1,999.6	1,966.6	-33.0	-1.7 %	-33.0	-1.7 %	-33.0	-1.7 %
Point of Arrest	628.7	628.7	628.7	628.7	565.6	-63.1	-10.0 %	-63.1	-10.0 %	-63.1	-10.0 %
Anchorage Correctional Complex	19,223.6	18,993.8	21,506.1	20,590.6	20,590.4	1,366.8	7.1 %	1,596.6	8.4 %	-915.7	-4.3 %
Anvil Mtn Correctional Center	5,159.9	5,084.8	5,110.5	4,868.2	4,865.6	-294.3	-5.7 %	-219.2	-4.3 %	-244.9	-4.8 %
Combined Hiland Mtn Corr Ctr	10,281.9	10,281.9	10,312.8	9,678.9	9,678.8	-603.1	-5.9 %	-603.1	-5.9 %	-634.0	-6.1 %
Fairbanks Correctional Center	9,435.6	9,365.1	9,399.4	8,884.9	8,882.1	-553.5	-5.9 %	-483.0	-5.2 %	-517.3	-5.5 %
Goose Creek Corr. Center	218.6	218.6	218.6	218.6	218.6	0.0		0.0		0.0	
Ketchikan Correctional Center	3,725.9	3,756.5	3,767.0	3,662.5	3,660.8	-65.1	-1.7 %	-95.7	-2.5 %	-106.2	-2.8 %
Lemon Creek Correctional Ctr	8,097.2	7,914.8	7,957.5	7,614.1	7,611.4	-485.8	-6.0 %	-303.4	-3.8 %	-346.1	-4.3 %
Mat-Su Correctional Center	4,033.8	4,030.5	4,047.5	3,960.3	3,960.3	-73.5	-1.8 %	-70.2	-1.7 %	-87.2	-2.2 %
Palmer Correctional Center	11,924.0	11,922.0	11,973.2	11,512.2	11,511.8	-412.2	-3.5 %	-410.2	-3.4 %	-461.4	-3.9 %
Spring Creek Correctional Ctr	18,782.0	18,740.9	18,827.8	18,051.1	18,046.7	-735.3	-3.9 %	-694.2	-3.7 %	-781.1	-4.1 %
Wildwood Correctional Center	11,718.8	11,744.6	13,060.9	12,413.1	12,411.6	692.8	5.9 %	667.0	5.7 %	-649.3	-5.0 %
Yukon-Kuskokwim Corr Center	5,500.1	5,468.2	5,495.7	5,225.3	5,223.9	-276.2	-5.0 %	-244.3	-4.5 %	-271.8	-4.9 %
Pt MacKenzie Correctional Farm	3,676.6	3,656.3	3,675.3	3,497.4	3,497.3	-179.3	-4.9 %	-159.0	-4.3 %	-178.0	-4.8 %

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Agency: Department of Corrections

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Population Management (continued)								
Prob & Parole Directors Office	672.4	674.5	674.5	674.5	672.3	-0.1	-2.2	-0.3 %
Statewide Probation & Parole	13,409.1	13,409.1	13,409.1	13,318.0	13,254.1	-155.0	-1.2 %	-155.0
Electronic Monitoring	2,182.7	2,182.7	2,182.7	2,182.7	2,182.7	0.0	0.0	0.0
Community Jails	6,115.4	6,115.4	6,415.4	6,415.4	6,415.4	300.0	4.9 %	300.0
Community Residential Centers	19,377.9	19,377.9	20,277.9	20,215.8	20,215.8	837.9	4.3 %	837.9
Parole Board	789.8	791.9	791.9	791.9	784.8	-5.0	-0.6 %	-7.1
Appropriation Total	185,749.8	185,158.2	190,682.5	184,533.9	184,312.0	-1,437.8	-0.8 %	-846.2
Inmate Health Care								
Behavioral Health Care	12,712.6	11,716.6	11,716.6	6,633.2	6,424.8	-6,287.8	-49.5 %	-5,291.8
Physical Health Care	24,528.9	24,537.3	27,588.1	27,588.1	27,584.3	3,055.4	12.5 %	3,047.0
Appropriation Total	37,241.5	36,253.9	39,304.7	34,221.3	34,009.1	-3,232.4	-8.7 %	-2,244.8
Offender Habilitation								
Education Programs	0.0	0.0	0.0	495.3	494.6	494.6	>999 %	494.6
Vocational Education Program	0.0	0.0	0.0	150.0	150.0	150.0	>999 %	150.0
Domestic Violence Program	0.0	0.0	0.0	175.0	175.0	175.0	>999 %	175.0
Substance Abuse Treatment Prog	0.0	0.0	0.0	2,446.9	2,446.0	2,446.0	>999 %	2,446.0
Sex Offender Mgmt. Program	0.0	0.0	0.0	2,727.6	2,726.6	2,726.6	>999 %	2,726.6
Appropriation Total	0.0	0.0	0.0	5,994.8	5,992.2	5,992.2	>999 %	5,992.2
24 Hr. Institutional Utilities								
24 Hr. Inst. Utilities	0.0	0.0	0.0	4,528.9	7,184.2	7,184.2	>999 %	7,184.2
Appropriation Total	0.0	0.0	0.0	4,528.9	7,184.2	7,184.2	>999 %	7,184.2
Agency Total	229,442.7	227,878.0	236,453.1	235,744.8	237,950.5	8,507.8	3.7 %	10,072.5

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House			
K-12 Support											
Foundation Program	1,012,509.3	1,010,509.3	1,065,847.4	1,065,847.4	1,065,847.4	53,338.1	5.3 %	55,338.1	5.5 %	0.0	
Pupil Transportation	61,149.7	61,149.7	63,839.2	63,839.2	63,839.2	2,689.5	4.4 %	2,689.5	4.4 %	0.0	
Boarding Home Grants	1,690.8	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	3,127.5	3,127.5	3,303.0	3,123.0	3,303.0	175.5	5.6 %	175.5	5.6 %	0.0	
Alaska Challenge Youth Academy	6,429.1	6,429.1	5,826.8	5,826.8	5,826.8	-602.3	-9.4 %	-602.3	-9.4 %	0.0	
Appropriation Total	1,086,006.4	1,084,006.4	1,141,607.2	1,141,427.2	1,141,607.2	55,600.8	5.1 %	57,600.8	5.3 %	0.0	
Education Support Services											
Executive Administration	2,131.9	2,142.3	2,434.0	2,434.0	2,419.1	287.2	13.5 %	276.8	12.9 %	-14.9	-0.6 %
Administrative Services	614.0	615.8	615.8	615.8	615.6	1.6	0.3 %	-0.2		-0.2	
Information Services	230.8	230.8	230.8	230.8	230.3	-0.5	-0.2 %	-0.5	-0.2 %	-0.5	-0.2 %
School Finance & Facilities	1,582.7	1,584.8	1,584.8	1,584.8	1,578.6	-4.1	-0.3 %	-6.2	-0.4 %	-6.2	-0.4 %
Appropriation Total	4,559.4	4,573.7	4,865.4	4,865.4	4,843.6	284.2	6.2 %	269.9	5.9 %	-21.8	-0.4 %
Teaching and Learning Support											
Student and School Achievement	8,961.3	8,965.6	9,003.9	9,003.9	9,961.3	1,000.0	11.2 %	995.7	11.1 %	957.4	10.6 %
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	685.5	685.5	685.5	685.5	684.9	-0.6	-0.1 %	-0.6	-0.1 %	-0.6	-0.1 %
Child Nutrition	86.6	86.6	86.6	86.6	86.6	0.0		0.0		0.0	
Early Learning Coordination	7,799.7	7,599.7	7,799.7	7,979.7	8,577.0	777.3	10.0 %	977.3	12.9 %	777.3	10.0 %
Appropriation Total	21,433.1	21,237.4	21,475.7	21,655.7	23,209.8	1,776.7	8.3 %	1,972.4	9.3 %	1,734.1	8.1 %
Commissions and Boards											
Professional Teaching Practice	275.0	277.1	277.1	277.1	275.5	0.5	0.2 %	-1.6	-0.6 %	-1.6	-0.6 %
AK State Council on the Arts	695.3	695.6	695.6	695.6	694.1	-1.2	-0.2 %	-1.5	-0.2 %	-1.5	-0.2 %
Appropriation Total	970.3	972.7	972.7	972.7	969.6	-0.7	-0.1 %	-3.1	-0.3 %	-3.1	-0.3 %
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	3,960.6	3,909.5	3,963.1	3,909.5	3,937.9	-22.7	-0.6 %	28.4	0.7 %	-25.2	-0.6 %
Appropriation Total	3,960.6	3,909.5	3,963.1	3,909.5	3,937.9	-22.7	-0.6 %	28.4	0.7 %	-25.2	-0.6 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House			
State Facilities Maintenance											
EED State Facilities Rent	2,045.8	2,045.8	2,115.8	2,115.8	2,115.8	70.0	3.4 %	70.0	3.4 %	0.0	
Appropriation Total	2,045.8	2,045.8	2,115.8	2,115.8	2,115.8	70.0	3.4 %	70.0	3.4 %	0.0	
Alaska Library and Museums											
Library Operations	4,440.2	4,442.2	4,442.2	4,442.2	4,437.7	-2.5	-0.1 %	-4.5	-0.1 %	-4.5	-0.1 %
Archives	983.5	983.5	983.5	983.5	982.0	-1.5	-0.2 %	-1.5	-0.2 %	-1.5	-0.2 %
Museum Operations	1,821.7	1,821.7	1,821.7	1,821.7	1,818.9	-2.8	-0.2 %	-2.8	-0.2 %	-2.8	-0.2 %
Appropriation Total	7,245.4	7,247.4	7,247.4	7,247.4	7,238.6	-6.8	-0.1 %	-8.8	-0.1 %	-8.8	-0.1 %
Alaska Postsecondary Education											
WWAMI Medical Education	2,654.8	2,654.8	2,964.8	2,964.8	2,964.8	310.0	11.7 %	310.0	11.7 %	0.0	
Appropriation Total	2,654.8	2,654.8	2,964.8	2,964.8	2,964.8	310.0	11.7 %	310.0	11.7 %	0.0	
Agency Total	1,128,875.8	1,126,647.7	1,185,212.1	1,185,158.5	1,186,887.3	58,011.5	5.1 %	60,239.6	5.3 %	1,675.2	0.1 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House			
Administration											
Office of the Commissioner	423.1	427.3	427.8	427.8	425.3	2.2	0.5 %	-2.0	-0.5 %	-2.5	-0.6 %
Administrative Services	2,543.8	2,545.1	2,511.3	2,511.3	2,507.8	-36.0	-1.4 %	-37.3	-1.5 %	-3.5	-0.1 %
State Support Services	1,821.1	1,821.1	1,818.0	1,818.0	1,818.0	-3.1	-0.2 %	-3.1	-0.2 %	0.0	
Appropriation Total	4,788.0	4,793.5	4,757.1	4,757.1	4,751.1	-36.9	-0.8 %	-42.4	-0.9 %	-6.0	-0.1 %
DEC Bldgs Maint & Operations											
DEC Bldgs Maint & Operations	545.6	507.8	515.0	507.8	545.5	-0.1		37.7	7.4 %	30.5	5.9 %
Appropriation Total	545.6	507.8	515.0	507.8	545.5	-0.1		37.7	7.4 %	30.5	5.9 %
Environmental Health											
Environmental Health Director	335.5	336.9	336.9	336.9	336.7	1.2	0.4 %	-0.2	-0.1 %	-0.2	-0.1 %
Food Safety & Sanitation	3,478.8	3,479.5	3,479.5	3,479.5	3,555.4	76.6	2.2 %	75.9	2.2 %	75.9	2.2 %
Laboratory Services	1,596.8	1,596.8	1,856.8	1,957.2	1,854.5	257.7	16.1 %	257.7	16.1 %	-2.3	-0.1 %
Drinking Water	1,863.7	1,863.7	2,163.7	2,163.7	2,160.5	296.8	15.9 %	296.8	15.9 %	-3.2	-0.1 %
Solid Waste Management	1,735.5	1,735.5	1,888.5	1,888.5	1,884.7	149.2	8.6 %	149.2	8.6 %	-3.8	-0.2 %
Air Quality Director	257.3	259.4	259.4	259.4	257.1	-0.2	-0.1 %	-2.3	-0.9 %	-2.3	-0.9 %
Air Quality	2,883.8	2,883.8	3,070.7	2,920.7	2,914.7	30.9	1.1 %	30.9	1.1 %	-156.0	-5.1 %
Appropriation Total	12,151.4	12,155.6	13,055.5	13,005.9	12,963.6	812.2	6.7 %	808.0	6.6 %	-91.9	-0.7 %
Spill Prevention and Response											
Spill Prev. & Resp. Director	267.7	269.8	269.8	269.8	268.0	0.3	0.1 %	-1.8	-0.7 %	-1.8	-0.7 %
Contaminated Sites Program	3,469.3	3,469.3	3,469.3	3,469.3	3,457.7	-11.6	-0.3 %	-11.6	-0.3 %	-11.6	-0.3 %
Industry Prep. & Pipeline Op.	3,969.9	3,969.9	3,969.9	3,969.9	3,956.0	-13.9	-0.4 %	-13.9	-0.4 %	-13.9	-0.4 %
Prevention and Emerg. Response	4,040.2	4,040.2	4,044.4	4,040.2	4,022.9	-17.3	-0.4 %	-17.3	-0.4 %	-21.5	-0.5 %
Response Fund Administration	1,429.9	1,429.9	1,429.9	1,429.9	1,427.8	-2.1	-0.1 %	-2.1	-0.1 %	-2.1	-0.1 %
Appropriation Total	13,177.0	13,179.1	13,183.3	13,179.1	13,132.4	-44.6	-0.3 %	-46.7	-0.4 %	-50.9	-0.4 %
Water											
Water Quality	10,421.5	10,423.1	10,423.1	10,423.1	10,404.6	-16.9	-0.2 %	-18.5	-0.2 %	-18.5	-0.2 %
Facility Construction	1,101.4	1,101.4	1,147.2	1,138.9	1,136.6	35.2	3.2 %	35.2	3.2 %	-10.6	-0.9 %
Appropriation Total	11,522.9	11,524.5	11,570.3	11,562.0	11,541.2	18.3	0.2 %	16.7	0.1 %	-29.1	-0.3 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPln to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Agency Total	42,184.9	42,160.5	43,081.2	43,011.9	42,933.8	748.9 1.8 %	773.3 1.8 %	-147.4 -0.3 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAMdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAMdAdj to House
Commercial Fisheries								
Commercial Fisheries	0.0	42,926.8	43,065.5	0.0	0.0	0.0	-42,926.8 -100.0 %	-43,065.5 -100.0 %
SE Region Fisheries Mgmt.	7,047.4	0.0	0.0	6,958.8	6,960.4	-87.0 -1.2 %	6,960.4 >999 %	6,960.4 >999 %
Central Region Fisheries Mgmt.	8,441.6	0.0	0.0	8,284.2	8,275.8	-165.8 -2.0 %	8,275.8 >999 %	8,275.8 >999 %
AYK Region Fisheries Mgmt.	6,104.2	0.0	0.0	6,060.7	6,046.8	-57.4 -0.9 %	6,046.8 >999 %	6,046.8 >999 %
Westward Region Fisheries Mgmt	8,547.5	0.0	0.0	7,915.2	7,905.4	-642.1 -7.5 %	7,905.4 >999 %	7,905.4 >999 %
Headquarters Fisheries Mgmt.	9,496.4	0.0	0.0	9,498.4	9,463.2	-33.2 -0.3 %	9,463.2 >999 %	9,463.2 >999 %
Comm Fish Special Projects	3,335.1	0.0	0.0	3,465.1	3,456.8	121.7 3.6 %	3,456.8 >999 %	3,456.8 >999 %
Appropriation Total	42,972.2	42,926.8	43,065.5	42,182.4	42,108.4	-863.8 -2.0 %	-818.4 -1.9 %	-957.1 -2.2 %
Sport Fisheries								
Sport Fisheries	3,775.0	3,757.3	4,226.8	4,198.4	3,758.8	-16.2 -0.4 %	1.5	-468.0 -11.1 %
Appropriation Total	3,775.0	3,757.3	4,226.8	4,198.4	3,758.8	-16.2 -0.4 %	1.5	-468.0 -11.1 %
Wildlife Conservation								
Wildlife Conservation	4,907.0	4,896.4	5,384.4	5,384.4	5,382.1	475.1 9.7 %	485.7 9.9 %	-2.3
W.C. Special Projects	912.9	912.9	912.9	912.9	911.7	-1.2 -0.1 %	-1.2 -0.1 %	-1.2 -0.1 %
Hunter Ed Pub Shooting Ranges	0.0	0.0	284.8	284.8	284.8	284.8 >999 %	284.8 >999 %	0.0
Appropriation Total	5,819.9	5,809.3	6,582.1	6,582.1	6,578.6	758.7 13.0 %	769.3 13.2 %	-3.5 -0.1 %
Administration and Support								
Commissioner's Office	771.0	779.7	779.7	779.7	772.1	1.1 0.1 %	-7.6 -1.0 %	-7.6 -1.0 %
Administrative Services	2,465.7	2,466.0	2,592.1	2,590.0	2,588.7	123.0 5.0 %	122.7 5.0 %	-3.4 -0.1 %
Boards & Advisory Committee	1,180.3	1,184.1	1,185.1	1,185.1	1,167.9	-12.4 -1.1 %	-16.2 -1.4 %	-17.2 -1.5 %
State Subsistence	1,998.1	2,000.1	2,200.1	2,200.1	2,190.1	192.0 9.6 %	190.0 9.5 %	-10.0 -0.5 %
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	8,945.1	8,959.9	9,287.0	9,284.9	9,248.8	303.7 3.4 %	288.9 3.2 %	-38.2 -0.4 %
Habitat								
Habitat	3,447.3	3,450.1	3,450.1	3,450.1	3,442.7	-4.6 -0.1 %	-7.4 -0.2 %	-7.4 -0.2 %
Appropriation Total	3,447.3	3,450.1	3,450.1	3,450.1	3,442.7	-4.6 -0.1 %	-7.4 -0.2 %	-7.4 -0.2 %

**2010 Legislature - Operating Budget
Allocation Summary - House Structure**

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

<u>Allocation</u>	<u>[1] 10MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GAmAdj</u>	<u>[4] HFC CS</u>	<u>[5] House</u>	<u>[5] - [1] 10MgtPln to House</u>		<u>[5] - [2] Adj Base to House</u>		<u>[5] - [3] GAmAdj to House</u>	
Commercial Fisheries Entry Com											
Commercial Fish Entry Com	3,840.3	3,908.2	3,908.2	3,908.2	3,904.9	64.6	1.7 %	-3.3	-0.1 %	-3.3	-0.1 %
Appropriation Total	3,840.3	3,908.2	3,908.2	3,908.2	3,904.9	64.6	1.7 %	-3.3	-0.1 %	-3.3	-0.1 %
Agency Total	68,799.8	68,811.6	70,519.7	69,606.1	69,042.2	242.4	0.4 %	230.6	0.3 %	-1,477.5	-2.1 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Commissions/Special Offices								
Human Rights Commission	1,918.5	1,954.6	1,954.6	1,954.6	1,952.0	33.5 1.7 %	-2.6 -0.1 %	-2.6 -0.1 %
Redistricting Planning	1,000.0	1,000.0	1,000.0	1,000.0	980.0	-20.0 -2.0 %	-20.0 -2.0 %	-20.0 -2.0 %
Appropriation Total	2,918.5	2,954.6	2,954.6	2,954.6	2,932.0	13.5 0.5 %	-22.6 -0.8 %	-22.6 -0.8 %
Executive Operations								
Executive Office	10,351.6	10,503.8	10,503.8	10,503.8	13,550.1	3,198.5 30.9 %	3,046.3 29.0 %	3,046.3 29.0 %
Governor's House	478.9	485.3	485.3	485.3	485.3	6.4 1.3 %	0.0	0.0
Contingency Fund	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0
Lieutenant Governor	1,151.0	1,169.0	1,169.0	1,169.0	1,163.8	12.8 1.1 %	-5.2 -0.4 %	-5.2 -0.4 %
AK Resources Marketing and Dev	3,967.0	0.0	6,500.0	0.0	0.0	-3,967.0 -100.0 %	0.0	-6,500.0 -100.0 %
Appropriation Total	16,748.5	12,958.1	19,458.1	12,958.1	15,999.2	-749.3 -4.5 %	3,041.1 23.5 %	-3,458.9 -17.8 %
Gov State Facilities Rent								
Gov Office Facilities Rent	526.2	526.2	526.2	526.2	526.2	0.0	0.0	0.0
Governor's Office Leasing	472.1	472.1	472.1	472.1	472.1	0.0	0.0	0.0
Appropriation Total	998.3	998.3	998.3	998.3	998.3	0.0	0.0	0.0
Office of Management & Budget								
Office of Management & Budget	2,560.0	2,598.4	2,598.4	2,598.4	2,596.5	36.5 1.4 %	-1.9 -0.1 %	-1.9 -0.1 %
Appropriation Total	2,560.0	2,598.4	2,598.4	2,598.4	2,596.5	36.5 1.4 %	-1.9 -0.1 %	-1.9 -0.1 %
Elections								
Elections	3,226.7	3,285.0	7,130.0	7,130.0	7,105.5	3,878.8 120.2 %	3,820.5 116.3 %	-24.5 -0.3 %
Appropriation Total	3,226.7	3,285.0	7,130.0	7,130.0	7,105.5	3,878.8 120.2 %	3,820.5 116.3 %	-24.5 -0.3 %
Agency Total	26,452.0	22,794.4	33,139.4	26,639.4	29,631.5	3,179.5 12.0 %	6,837.1 30.0 %	-3,507.9 -10.6 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House			
Alaska Pioneer Homes											
Alaska Pioneer Homes Mgt	1,431.1	1,434.8	1,434.8	1,434.8	1,432.3	1.2	0.1 %	-2.5	-0.2 %	-2.5	-0.2 %
Pioneer Homes	46,774.6	44,429.6	45,034.1	44,379.6	44,703.9	-2,070.7	-4.4 %	274.3	0.6 %	-330.2	-0.7 %
Pioneers Homes Advisory Board	13.7	13.7	13.7	13.7	13.1	-0.6	-4.4 %	-0.6	-4.4 %	-0.6	-4.4 %
Appropriation Total	48,219.4	45,878.1	46,482.6	45,828.1	46,149.3	-2,070.1	-4.3 %	271.2	0.6 %	-333.3	-0.7 %
Behavioral Health											
AK Fetal Alcohol Syndrome Pgm	1,468.5	1,468.5	1,697.1	1,697.1	1,697.1	228.6	15.6 %	228.6	15.6 %	0.0	
Alcohol Safety Action Program	2,483.5	2,483.5	2,483.5	2,483.5	2,094.8	-388.7	-15.7 %	-388.7	-15.7 %	-388.7	-15.7 %
Behavioral Health Grants	26,698.1	26,698.1	28,491.4	28,791.4	27,918.3	1,220.2	4.6 %	1,220.2	4.6 %	-573.1	-2.0 %
Behavioral Health Admin	5,477.9	5,579.9	6,054.9	5,754.9	5,831.1	353.2	6.4 %	251.2	4.5 %	-223.8	-3.7 %
CAPI Grants	1,910.9	1,910.9	2,410.9	2,410.9	2,410.9	500.0	26.2 %	500.0	26.2 %	0.0	
Rural Services/Suicide Prevent	2,421.6	2,421.6	2,421.6	2,421.6	2,421.6	0.0		0.0		0.0	
Psychiatric Emergency Svcs	8,102.0	8,102.0	8,102.0	8,102.0	8,102.0	0.0		0.0		0.0	
Svcs to Seriously Mentally Ill	13,618.7	13,618.7	13,868.7	13,618.7	13,618.7	0.0		0.0		-250.0	-1.8 %
Designated Eval & Treatment	3,867.3	3,867.3	3,867.3	3,867.3	3,867.3	0.0		0.0		0.0	
Svcs/Severely Emotion Dst Yth	11,645.2	11,245.2	12,345.2	12,070.2	12,335.1	689.9	5.9 %	1,089.9	9.7 %	-10.1	-0.1 %
Alaska Psychiatric Institute	6,453.3	6,438.1	6,764.3	6,438.1	6,456.4	3.1		18.3	0.3 %	-307.9	-4.6 %
API Advisory Board	10.0	10.0	10.0	10.0	9.0	-1.0	-10.0 %	-1.0	-10.0 %	-1.0	-10.0 %
AK MH/Alc & Drug Abuse Boards	452.6	453.8	453.8	453.8	447.7	-4.9	-1.1 %	-6.1	-1.3 %	-6.1	-1.3 %
Suicide Prevention Council	82.8	82.8	82.8	82.8	80.5	-2.3	-2.8 %	-2.3	-2.8 %	-2.3	-2.8 %
Appropriation Total	84,692.4	84,380.4	89,053.5	88,202.3	87,290.5	2,598.1	3.1 %	2,910.1	3.4 %	-1,763.0	-2.0 %
Children's Services											
Children's Services Management	2,772.4	3,598.9	3,763.9	3,598.9	3,928.9	1,156.5	41.7 %	330.0	9.2 %	165.0	4.4 %
Children's Services Training	1,011.8	1,011.8	1,011.8	1,011.8	991.5	-20.3	-2.0 %	-20.3	-2.0 %	-20.3	-2.0 %
Front Line Social Workers	25,016.9	25,016.9	26,872.2	25,916.9	26,852.1	1,835.2	7.3 %	1,835.2	7.3 %	-20.1	-0.1 %
Family Preservation	5,798.8	5,798.8	7,148.8	7,073.8	7,469.6	1,670.8	28.8 %	1,670.8	28.8 %	320.8	4.5 %
Foster Care Base Rate	13,489.5	13,489.5	13,046.8	13,046.8	13,046.8	-442.7	-3.3 %	-442.7	-3.3 %	0.0	
Foster Care Augmented Rate	1,737.6	1,137.6	1,137.6	1,137.6	1,237.6	-500.0	-28.8 %	100.0	8.8 %	100.0	8.8 %
Foster Care Special Need	3,740.9	3,740.9	3,740.9	3,790.9	3,820.7	79.8	2.1 %	79.8	2.1 %	79.8	2.1 %
Sub Adoptions & Guardianship	10,669.6	10,669.6	10,669.6	10,669.6	10,669.6	0.0		0.0		0.0	

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Children's Services (continued)								
Residential Child Care	4,800.2	6,292.7	6,292.7	6,292.7	6,292.7	1,492.5	31.1 %	0.0
Infant Learning Program Grants	6,482.3	6,482.3	6,482.3	6,482.3	6,478.5	-3.8	-0.1 %	-3.8 -0.1 %
Children's Trust Programs	549.7	549.7	549.7	549.7	549.2	-0.5	-0.1 %	-0.5 -0.1 %
Appropriation Total	76,069.7	77,788.7	80,716.3	79,571.0	81,337.2	5,267.5	6.9 %	3,548.5 4.6 %
Health Care Services								
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0
Health Facilities Survey	206.7	206.7	541.7	541.7	537.6	330.9	160.1 %	330.9 160.1 %
Medical Assistance Admin.	10,553.5	10,522.5	10,522.5	10,522.5	10,518.0	-35.5	-0.3 %	-4.5
Rate Review	932.6	933.6	1,121.1	1,121.1	1,119.8	187.2	20.1 %	186.2 19.9 %
Health Plan and Infrastructure	632.6	632.6	1,107.7	1,158.7	1,156.7	524.1	82.8 %	524.1 82.8 %
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0		0.0
Appropriation Total	15,950.3	15,920.3	16,917.9	16,968.9	16,957.0	1,006.7	6.3 %	1,036.7 6.5 %
Juvenile Justice								
McLaughlin Youth Center	16,384.3	16,384.3	16,443.3	16,384.3	16,383.2	-1.1		-1.1 -60.1 -0.4 %
Mat-Su Youth Facility	1,984.6	1,984.6	1,989.2	1,984.6	1,984.6	0.0		0.0 -4.6 -0.2 %
Kenai Peninsula Youth Facility	1,661.7	1,661.7	1,666.7	1,661.7	1,661.2	-0.5		-0.5 -5.5 -0.3 %
Fairbanks Youth Facility	4,410.2	4,410.2	4,422.1	4,410.2	4,409.9	-0.3		-0.3 -12.2 -0.3 %
Bethel Youth Facility	3,508.3	3,508.3	3,516.6	3,508.3	3,508.0	-0.3		-0.3 -8.6 -0.2 %
Nome Youth Facility	2,381.7	2,381.7	2,387.0	2,381.7	2,381.0	-0.7		-0.7 -6.0 -0.3 %
Johnson Youth Center	3,460.8	3,460.8	3,465.1	3,460.8	3,460.7	-0.1		-0.1 -4.4 -0.1 %
Ketchikan Regional Yth Facilit	1,564.0	1,564.0	1,567.2	1,564.0	1,567.5	3.5	0.2 %	3.5 0.2 %
Probation Services	12,835.2	12,704.5	12,846.5	12,846.5	12,947.2	112.0	0.9 %	242.7 1.9 %
Youth Courts	279.5	279.5	279.5	279.5	279.4	-0.1		-0.1 -0.1
Appropriation Total	48,470.3	48,339.6	48,583.2	48,481.6	48,582.7	112.4	0.2 %	243.1 0.5 %
Public Assistance								
ATAP	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	0.0		0.0
Adult Public Assistance	51,138.4	51,138.4	52,788.4	52,788.4	52,788.4	1,650.0	3.2 %	1,650.0 3.2 %
Child Care Benefits	9,224.3	9,224.3	9,224.3	9,224.3	9,222.6	-1.7		-1.7 -1.7

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House	[5] - [4] HFC CS to House	[5] - [5] House to House
Public Assistance (continued)										
General Relief Assistance	1,555.4	1,555.4	1,655.4	1,655.4	1,655.4	100.0	6.4 %	100.0	6.4 %	0.0
Tribal Assistance Programs	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	0.0		0.0		0.0
Senior Benefits Payment Prgm	19,623.5	19,623.5	20,473.5	20,473.5	20,473.5	850.0	4.3 %	850.0	4.3 %	0.0
PFD Hold Harmless	13,584.7	13,584.7	13,584.7	13,584.7	13,584.7	0.0		0.0		0.0
Energy Assistance Program	5,003.6	5,003.6	5,003.6	5,003.6	5,002.7	-0.9		-0.9		-0.9
Public Assistance Admin	1,792.2	1,768.2	1,768.2	1,768.2	1,766.0	-26.2	-1.5 %	-2.2	-0.1 %	-2.2 -0.1 %
Public Assistance Field Svcs	16,808.9	16,808.9	16,808.9	16,808.9	16,794.6	-14.3	-0.1 %	-14.3	-0.1 %	-14.3 -0.1 %
Fraud Investigation	812.1	812.1	812.1	812.1	811.8	-0.3		-0.3		-0.3
Quality Control	913.7	913.7	913.7	913.7	912.2	-1.5	-0.2 %	-1.5	-0.2 %	-1.5 -0.2 %
Work Services	2,873.2	2,873.2	2,873.2	2,873.2	2,872.6	-0.6		-0.6		-0.6
Women, Infants and Children	398.9	398.9	398.9	398.9	398.9	0.0		0.0		0.0
Appropriation Total	152,662.8	152,638.8	155,238.8	155,238.8	155,217.3	2,554.5	1.7 %	2,578.5	1.7 %	-21.5
Public Health										
Injury Prevention/EMS	1,159.7	1,159.7	1,159.7	1,159.7	1,154.7	-5.0	-0.4 %	-5.0	-0.4 %	-5.0 -0.4 %
Nursing	18,708.9	20,679.4	21,680.8	21,679.4	21,670.4	2,961.5	15.8 %	991.0	4.8 %	-10.4
Women, Children Family Health	2,819.3	2,820.4	3,168.2	2,820.4	3,163.3	344.0	12.2 %	342.9	12.2 %	-4.9 -0.2 %
Public Health Admin Svcs	673.9	676.0	676.0	676.0	666.2	-7.7	-1.1 %	-9.8	-1.4 %	-9.8 -1.4 %
Certification and Licensing	2,826.4	2,826.4	2,826.4	2,826.4	2,817.0	-9.4	-0.3 %	-9.4	-0.3 %	-9.4 -0.3 %
Chronic Disease Prev/Hlth Prom	1,877.6	1,877.6	1,877.6	2,352.6	2,348.5	470.9	25.1 %	470.9	25.1 %	470.9 25.1 %
Epidemiology	2,216.2	2,220.1	2,220.1	2,220.1	2,216.2	0.0		-3.9	-0.2 %	-3.9 -0.2 %
Bureau of Vital Statistics	2,110.9	2,110.9	2,232.4	2,232.4	2,230.5	119.6	5.7 %	119.6	5.7 %	-1.9 -0.1 %
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0		0.0		0.0
State Medical Examiner	2,233.4	2,239.6	2,539.6	2,539.6	2,536.0	302.6	13.5 %	296.4	13.2 %	-3.6 -0.1 %
Public Health Laboratories	4,340.5	4,340.5	4,350.8	4,340.5	4,335.8	-4.7	-0.1 %	-4.7	-0.1 %	-15.0 -0.3 %
Tobacco Prevention and Control	7,413.3	7,413.3	7,813.3	7,813.3	7,813.3	400.0	5.4 %	400.0	5.4 %	0.0
Appropriation Total	49,200.7	51,184.5	53,365.5	53,481.0	53,772.5	4,571.8	9.3 %	2,588.0	5.1 %	407.0 0.8 %
Senior and Disabilities Svcs										
General Relief/Temp Assistance	3,488.7	3,488.7	7,288.7	7,288.7	7,288.7	3,800.0	108.9 %	3,800.0	108.9 %	0.0
Senior/Disabilities Svcs Admin	5,510.4	5,512.4	6,730.4	6,730.4	6,703.1	1,192.7	21.6 %	1,190.7	21.6 %	-27.3 -0.4 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House		[5] - [2] Adj Base to House		[5] - [3] GAmAdj to House	
Senior and Disabilities Svcs (continued)											
Senior Community Based Grants	6,516.8	6,516.8	6,516.8	6,516.8	6,516.8	0.0		0.0		0.0	
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0		0.0		0.0	
Community DD Grants	13,661.1	13,661.1	13,661.1	13,661.1	13,661.1	0.0		0.0		0.0	
Commission on Aging	79.0	79.0	79.0	79.0	77.7	-1.3	-1.6 %	-1.3	-1.6 %	-1.3	-1.6 %
Governor's Cncl/Disabilities	300.0	300.0	300.0	300.0	297.0	-3.0	-1.0 %	-3.0	-1.0 %	-3.0	-1.0 %
Appropriation Total	30,371.0	30,373.0	35,391.0	35,391.0	35,359.4	4,988.4	16.4 %	4,986.4	16.4 %	-31.6	-0.1 %
Departmental Support Services											
Public Affairs	329.4	329.4	329.4	329.4	329.4	0.0		0.0		0.0	
Quality Assurance and Audit	597.7	597.7	597.7	597.7	597.4	-0.3	-0.1 %	-0.3	-0.1 %	-0.3	-0.1 %
Commissioner's Office	663.4	666.9	853.3	853.3	846.4	183.0	27.6 %	179.5	26.9 %	-6.9	-0.8 %
Assessment and Planning	125.0	125.0	125.0	125.0	125.0	0.0		0.0		0.0	
Administrative Support Svcs	5,110.4	5,116.6	5,816.6	5,116.6	5,814.2	703.8	13.8 %	697.6	13.6 %	-2.4	
Hearings and Appeals	590.2	591.0	591.0	591.0	590.5	0.3	0.1 %	-0.5	-0.1 %	-0.5	-0.1 %
Medicaid School Based Claims	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Information Technology Svcs	6,426.2	6,426.2	7,779.7	7,042.2	7,522.3	1,096.1	17.1 %	1,096.1	17.1 %	-257.4	-3.3 %
HSS State Facilities Rent	4,406.2	4,315.3	4,315.3	4,315.3	4,406.2	0.0		90.9	2.1 %	90.9	2.1 %
Appropriation Total	18,248.5	18,168.1	20,408.0	18,970.5	20,231.4	1,982.9	10.9 %	2,063.3	11.4 %	-176.6	-0.9 %
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	673.6	675.7	675.7	675.7	675.3	1.7	0.3 %	-0.4	-0.1 %	-0.4	-0.1 %
Appropriation Total	673.6	675.7	675.7	675.7	675.3	1.7	0.3 %	-0.4	-0.1 %	-0.4	-0.1 %
Medicaid Services											
Behavioral Health Medicaid Svc	51,040.9	51,040.9	60,345.0	60,345.0	59,228.8	8,187.9	16.0 %	8,187.9	16.0 %	-1,116.2	-1.8 %
Children's Medicaid Services	7,139.0	5,396.5	5,396.5	5,396.5	5,396.5	-1,742.5	-24.4 %	0.0		0.0	
Adult Prev Dental Medicaid Svc	2,416.8	-185.2	2,873.2	2,673.2	2,673.2	256.4	10.6 %	2,858.4	<-999 %	-200.0	-7.0 %

**2010 Legislature - Operating Budget
Allocation Summary - House Structure**

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

<u>Allocation</u>	<u>[1] 10MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] HFC CS</u>	<u>[5] House</u>	<u>[5] - [1] 10MgtPln to House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] GAmdAdj to House</u>			
Medicaid Services (continued)											
Health Care Medicaid Services	183,688.4	181,688.4	229,503.2	229,668.2	224,843.6	41,155.2	22.4 %	43,155.2	23.8 %	-4,659.6	-2.0 %
Senior/Disabilities Medicaid	129,770.1	131,803.9	151,121.0	151,121.0	149,504.3	19,734.2	15.2 %	17,700.4	13.4 %	-1,616.7	-1.1 %
Appropriation Total	374,055.2	369,744.5	449,238.9	449,203.9	441,646.4	67,591.2	18.1 %	71,901.9	19.4 %	-7,592.5	-1.7 %
Agency Total	900,099.2	896,577.0	997,556.7	993,498.1	988,704.3	88,605.1	9.8 %	92,127.3	10.3 %	-8,852.4	-0.9 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House			
Commissioner and Admin Svcs											
Commissioner's Office	761.0	665.8	665.8	665.8	658.6	-102.4	-13.5 %	-7.2	-1.1 %	-7.2	-1.1 %
Alaska Labor Relations Agency	501.5	509.9	509.9	509.9	509.6	8.1	1.6 %	-0.3	-0.1 %	-0.3	-0.1 %
Management Services	188.3	188.4	188.4	188.4	188.4	0.1	0.1 %	0.0		0.0	
Human Resources	241.4	241.4	241.4	241.4	241.4	0.0		0.0		0.0	
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0		0.0		0.0	
Data Processing	501.1	501.1	501.1	501.1	501.0	-0.1		-0.1		-0.1	
Labor Market Information	1,588.7	1,443.7	1,491.2	1,443.7	1,441.8	-146.9	-9.2 %	-1.9	-0.1 %	-49.4	-3.3 %
Appropriation Total	7,117.5	6,885.8	6,933.3	6,885.8	6,876.3	-241.2	-3.4 %	-9.5	-0.1 %	-57.0	-0.8 %
Workers' Compensation											
Workers' Compensation	5,074.2	5,079.7	5,165.2	5,165.2	5,154.3	80.1	1.6 %	74.6	1.5 %	-10.9	-0.2 %
Workers' Comp Appeals Comm	551.0	553.1	553.1	553.1	552.9	1.9	0.3 %	-0.2		-0.2	
WC Benefits Guaranty Fund	280.0	280.0	475.0	280.0	280.0	0.0		0.0		-195.0	-41.1 %
Second Injury Fund	3,978.1	3,978.4	3,978.4	3,978.4	3,978.4	0.3		0.0		0.0	
Fishermens Fund	1,618.6	1,618.9	1,618.9	1,618.9	1,617.5	-1.1	-0.1 %	-1.4	-0.1 %	-1.4	-0.1 %
Appropriation Total	11,501.9	11,510.1	11,790.6	11,595.6	11,583.1	81.2	0.7 %	73.0	0.6 %	-207.5	-1.8 %
Labor Standards and Safety											
Wage and Hour Administration	1,709.0	1,709.2	1,709.2	1,709.2	1,705.6	-3.4	-0.2 %	-3.6	-0.2 %	-3.6	-0.2 %
Mechanical Inspection	2,008.8	2,009.5	2,037.8	2,009.5	1,999.4	-9.4	-0.5 %	-10.1	-0.5 %	-38.4	-1.9 %
Occupational Safety and Health	2,899.1	2,899.7	2,961.3	2,899.7	2,887.9	-11.2	-0.4 %	-11.8	-0.4 %	-73.4	-2.5 %
Appropriation Total	6,616.9	6,618.4	6,708.3	6,618.4	6,592.9	-24.0	-0.4 %	-25.5	-0.4 %	-115.4	-1.7 %
Employment Security											
Employment and Training Svcs	2,191.4	2,191.5	993.2	993.2	991.7	-1,199.7	-54.7 %	-1,199.8	-54.7 %	-1.5	-0.2 %
Unemployment Insurance	735.6	735.6	822.4	822.4	822.2	86.6	11.8 %	86.6	11.8 %	-0.2	
Adult Basic Education	2,112.7	2,112.7	2,112.7	2,112.7	2,112.2	-0.5		-0.5		-0.5	
Appropriation Total	5,039.7	5,039.8	3,928.3	3,928.3	3,926.1	-1,113.6	-22.1 %	-1,113.7	-22.1 %	-2.2	-0.1 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAMdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAMdAdj to House		
Business Partnerships										
Workforce Investment Board	385.1	301.7	386.7	301.7	299.7	-85.4	-22.2 %	-2.0	-0.7 %	-87.0 -22.5 %
Business Services	11,610.9	11,026.9	11,201.8	10,616.8	10,614.1	-996.8	-8.6 %	-412.8	-3.7 %	-587.7 -5.2 %
Kotzebue Tech Operations Grant	1,450.2	1,450.2	1,536.3	1,536.3	1,536.3	86.1	5.9 %	86.1	5.9 %	0.0
SW AK Voc Educ Ctr Ops Grant	478.4	478.4	507.1	507.1	507.1	28.7	6.0 %	28.7	6.0 %	0.0
Yuut Learning Ctr Ops Grant	850.2	850.2	936.3	936.3	936.3	86.1	10.1 %	86.1	10.1 %	0.0
NW AK Career & Tech Center	683.4	683.4	712.1	712.1	712.1	28.7	4.2 %	28.7	4.2 %	0.0
Delta Career Advancement Cntr	283.4	283.4	312.1	312.1	312.1	28.7	10.1 %	28.7	10.1 %	0.0
New Frontier Vocational Tech	188.9	188.9	208.1	208.1	208.1	19.2	10.2 %	19.2	10.2 %	0.0
Construction Academy Training	3,500.0	0.0	3,500.0	3,250.0	3,250.0	-250.0	-7.1 %	3,250.0	>999 %	-250.0 -7.1 %
Appropriation Total	19,430.5	15,263.1	19,300.5	18,380.5	18,375.8	-1,054.7	-5.4 %	3,112.7	20.4 %	-924.7 -4.8 %
Vocational Rehabilitation										
Voc Rehab Administration	3.9	3.9	3.9	3.9	3.9	0.0		0.0		0.0
Client Services	4,257.1	4,257.1	4,257.1	4,257.1	4,251.1	-6.0	-0.1 %	-6.0	-0.1 %	-6.0 -0.1 %
Independent Living Rehab	918.3	918.3	988.3	988.3	987.7	69.4	7.6 %	69.4	7.6 %	-0.6 -0.1 %
Disability Determination	1.9	1.9	1.9	1.9	1.9	0.0		0.0		0.0
Special Projects	118.8	118.8	118.8	118.8	118.4	-0.4	-0.3 %	-0.4	-0.3 %	-0.4 -0.3 %
Appropriation Total	5,300.0	5,300.0	5,370.0	5,370.0	5,363.0	63.0	1.2 %	63.0	1.2 %	-7.0 -0.1 %
AVTEC										
Alaska Vocational Tech Center	9,106.1	9,236.6	9,511.3	9,441.0	9,471.3	365.2	4.0 %	234.7	2.5 %	-40.0 -0.4 %
Appropriation Total	9,106.1	9,236.6	9,511.3	9,441.0	9,471.3	365.2	4.0 %	234.7	2.5 %	-40.0 -0.4 %
Agency Total	64,112.6	59,853.8	63,542.3	62,219.6	62,188.5	-1,924.1	-3.0 %	2,334.7	3.9 %	-1,353.8 -2.1 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Criminal Division								
First Judicial District	1,713.0	1,726.6	1,726.6	1,726.6	1,718.7	5.7 0.3 %	-7.9 -0.5 %	-7.9 -0.5 %
Second Judicial District	1,511.5	1,355.0	1,535.1	1,355.0	1,530.9	19.4 1.3 %	175.9 13.0 %	-4.2 -0.3 %
Third Judicial: Anchorage	6,662.5	6,777.5	7,113.1	6,777.5	6,797.7	135.2 2.0 %	20.2 0.3 %	-315.4 -4.4 %
Third JD: Outside Anchorage	4,207.4	4,245.8	5,100.4	4,545.8	4,984.2	776.8 18.5 %	738.4 17.4 %	-116.2 -2.3 %
Fourth Judicial District	4,899.1	4,937.9	5,234.0	4,937.9	5,156.0	256.9 5.2 %	218.1 4.4 %	-78.0 -1.5 %
Criminal Justice Litigation	1,911.1	1,963.0	2,163.0	1,963.0	1,944.0	32.9 1.7 %	-19.0 -1.0 %	-219.0 -10.1 %
Criminal Appeals/Special Lit	3,065.3	3,176.7	3,817.3	3,176.7	3,706.9	641.6 20.9 %	530.2 16.7 %	-110.4 -2.9 %
Appropriation Total	23,969.9	24,182.5	26,689.5	24,482.5	25,838.4	1,868.5 7.8 %	1,655.9 6.8 %	-851.1 -3.2 %
Civil Division								
Dep. Attny General's Office	708.0	710.1	710.1	710.1	706.3	-1.7 -0.2 %	-3.8 -0.5 %	-3.8 -0.5 %
Child Protection	0.0	4,184.0	4,384.0	4,334.0	4,332.0	4,332.0 >999 %	148.0 3.5 %	-52.0 -1.2 %
Collections and Support	938.0	945.3	945.3	945.3	945.1	7.1 0.8 %	-0.2	-0.2
Commercial and Fair Business	1,596.3	1,309.7	1,474.7	1,474.7	1,473.4	-122.9 -7.7 %	163.7 12.5 %	-1.3 -0.1 %
Environmental Law	1,087.9	1,098.3	1,098.3	1,098.3	1,097.6	9.7 0.9 %	-0.7 -0.1 %	-0.7 -0.1 %
Human Services	0.0	1,018.0	1,018.0	1,018.0	1,017.3	1,017.3 >999 %	-0.7 -0.1 %	-0.7 -0.1 %
Human Services Child Protect	5,153.2	0.0	0.0	0.0	0.0	-5,153.2 -100.0 %	0.0	0.0
Labor and State Affairs	2,446.7	2,424.6	2,424.6	2,424.6	2,421.6	-25.1 -1.0 %	-3.0 -0.1 %	-3.0 -0.1 %
Legislation/Regulations	625.7	659.0	659.0	659.0	658.2	32.5 5.2 %	-0.8 -0.1 %	-0.8 -0.1 %
Natural Resources	937.3	2,025.4	3,025.4	3,025.4	3,023.3	2,086.0 222.6 %	997.9 49.3 %	-2.1 -0.1 %
Oil, Gas and Mining	9,552.4	3,611.2	9,611.2	3,611.2	7,355.0	-2,197.4 -23.0 %	3,743.8 103.7 %	-2,256.2 -23.5 %
Opinions, Appeals and Ethics	1,322.3	1,362.8	1,362.8	1,362.8	1,360.7	38.4 2.9 %	-2.1 -0.2 %	-2.1 -0.2 %
Regulatory Affairs Public Advo	1,537.3	1,543.5	1,543.5	1,543.5	1,542.5	5.2 0.3 %	-1.0 -0.1 %	-1.0 -0.1 %
Statehood Defense	2,033.0	0.0	0.0	0.0	0.0	-2,033.0 -100.0 %	0.0	0.0
Timekeeping and Litigation Sup	305.6	307.7	307.7	307.7	307.7	2.1 0.7 %	0.0	0.0
Torts & Workers' Compensation	47.1	47.1	47.1	47.1	47.1	0.0	0.0	0.0
Transportation Section	38.9	38.9	238.9	38.9	38.9	0.0	0.0	-200.0 -83.7 %
Appropriation Total	28,329.7	21,285.6	28,850.6	22,600.6	26,326.7	-2,003.0 -7.1 %	5,041.1 23.7 %	-2,523.9 -8.7 %

**2010 Legislature - Operating Budget
Allocation Summary - House Structure**

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

<u>Allocation</u>	<u>[1] 10MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GAmAdj</u>	<u>[4] HFC CS</u>	<u>[5] House</u>	<u>[5] - [1] 10MgtPln to House</u>		<u>[5] - [2] Adj Base to House</u>		<u>[5] - [3] GAmAdj to House</u>	
Administration and Support											
Office of the Attorney General	644.7	651.1	651.1	651.1	644.1	-0.6	-0.1 %	-7.0	-1.1 %	-7.0	-1.1 %
Administrative Services	1,046.3	1,047.9	1,059.9	1,059.9	1,058.8	12.5	1.2 %	10.9	1.0 %	-1.1	-0.1 %
Dimond Courthouse PBF	487.0	487.0	487.0	487.0	487.0	0.0		0.0		0.0	
Appropriation Total	2,178.0	2,186.0	2,198.0	2,198.0	2,189.9	11.9	0.5 %	3.9	0.2 %	-8.1	-0.4 %
BP Corrosion											
BP Corrosion	3,500.0	0.0	4,000.0	0.0	4,000.0	500.0	14.3 %	4,000.0	>999 %	0.0	
Appropriation Total	3,500.0	0.0	4,000.0	0.0	4,000.0	500.0	14.3 %	4,000.0	>999 %	0.0	
Agency Total	57,977.6	47,654.1	61,738.1	49,281.1	58,355.0	377.4	0.7 %	10,700.9	22.5 %	-3,383.1	-5.5 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAMdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPln to House	[5] - [2] Adj Base to House	[5] - [3] GAMdAdj to House			
Military and Veteran's Affairs											
Office of the Commissioner	1,855.4	1,791.0	1,791.0	1,791.0	1,788.4	-67.0	-3.6 %	-2.6	-0.1 %	-2.6	-0.1 %
Homeland Security & Emer Mgt	2,329.1	2,330.7	2,330.7	2,330.7	2,325.7	-3.4	-0.1 %	-5.0	-0.2 %	-5.0	-0.2 %
Local Emerg Planning Committee	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	809.3	815.1	815.1	815.1	812.9	3.6	0.4 %	-2.2	-0.3 %	-2.2	-0.3 %
Army Guard Facilities Maint.	2,414.6	2,185.5	2,310.0	2,274.4	2,498.9	84.3	3.5 %	313.4	14.3 %	188.9	8.2 %
Air Guard Facilities Maint.	1,400.5	1,378.0	1,648.3	1,618.0	1,716.0	315.5	22.5 %	338.0	24.5 %	67.7	4.1 %
Alaska Military Youth Academy	164.5	164.5	164.5	164.5	164.3	-0.2	-0.1 %	-0.2	-0.1 %	-0.2	-0.1 %
Veterans' Services	1,064.5	983.0	988.0	988.0	985.7	-78.8	-7.4 %	2.7	0.3 %	-2.3	-0.2 %
AK Emergency Communications	384.0	384.0	384.0	384.0	383.9	-0.1		-0.1		-0.1	
State Active Duty	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
Appropriation Total	10,726.9	10,336.8	10,736.6	10,670.7	10,980.8	253.9	2.4 %	644.0	6.2 %	244.2	2.3 %
Alaska National Guard Benefits											
Educational Benefits	80.0	80.0	80.0	80.0	80.0	0.0		0.0		0.0	
Retirement Benefits	880.8	880.8	881.2	881.2	881.2	0.4		0.4		0.0	
Appropriation Total	960.8	960.8	961.2	961.2	961.2	0.4		0.4		0.0	
Agency Total	11,687.7	11,297.6	11,697.8	11,631.9	11,942.0	254.3	2.2 %	644.4	5.7 %	244.2	2.1 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Resource Development								
Commissioner's Office	1,160.7	1,078.2	1,078.2	1,078.2	1,072.7	-88.0 -7.6 %	-5.5 -0.5 %	-5.5 -0.5 %
Administrative Services	1,671.1	1,672.5	1,672.5	1,672.5	1,671.6	0.5	-0.9 -0.1 %	-0.9 -0.1 %
Information Resource Mgmt.	2,204.7	2,534.2	2,534.2	2,534.2	2,533.9	329.2 14.9 %	-0.3	-0.3
Oil & Gas Development	10,102.8	8,171.3	9,764.4	9,564.4	9,534.5	-568.3 -5.6 %	1,363.2 16.7 %	-229.9 -2.4 %
Petroleum Systems Integrity	1,038.0	1,044.1	1,044.1	1,044.1	1,041.4	3.4 0.3 %	-2.7 -0.3 %	-2.7 -0.3 %
Pipeline Coordinator	462.9	463.3	463.3	463.3	462.7	-0.2	-0.6 -0.1 %	-0.6 -0.1 %
Gas Pipeline Implementation	6,103.4	685.3	4,902.8	685.3	1,945.4	-4,158.0 -68.1 %	1,260.1 183.9 %	-2,957.4 -60.3 %
AK Coastal and Ocean Mgt	1,556.3	1,560.4	1,560.4	1,560.4	1,557.6	1.3 0.1 %	-2.8 -0.2 %	-2.8 -0.2 %
Large Project Permitting	571.5	533.0	773.0	773.0	772.3	200.8 35.1 %	239.3 44.9 %	-0.7 -0.1 %
Claims, Permits, & Leases	7,460.4	7,408.9	7,908.9	7,528.9	7,514.0	53.6 0.7 %	105.1 1.4 %	-394.9 -5.0 %
Land Sales & Muni Entitlements	4,866.8	4,866.8	5,073.4	4,980.4	4,977.9	111.1 2.3 %	111.1 2.3 %	-95.5 -1.9 %
Title Acquisition & Defense	2,248.1	1,665.5	1,665.5	1,665.5	1,665.4	-582.7 -25.9 %	-0.1	-0.1
Water Development	1,563.3	1,563.3	1,563.3	1,563.3	1,562.0	-1.3 -0.1 %	-1.3 -0.1 %	-1.3 -0.1 %
Director's Office/Mining, Land	404.0	405.1	405.1	405.1	403.4	-0.6 -0.1 %	-1.7 -0.4 %	-1.7 -0.4 %
Forest Management & Develop	4,266.9	4,017.1	4,017.1	4,017.1	4,003.0	-263.9 -6.2 %	-14.1 -0.4 %	-14.1 -0.4 %
Geological Development	4,304.6	4,298.5	4,598.5	4,298.5	4,298.7	-5.9 -0.1 %	0.2	-299.8 -6.5 %
Recorder's Office/UCC	4,470.4	4,470.4	4,470.4	4,470.4	4,469.0	-1.4	-1.4	-1.4
Agricultural Development	1,352.0	1,353.7	1,475.2	1,353.7	1,349.0	-3.0 -0.2 %	-4.7 -0.3 %	-126.2 -8.6 %
N. Latitude Plant Material Ctr	1,587.3	1,382.8	1,612.4	1,582.8	1,586.4	-0.9 -0.1 %	203.6 14.7 %	-26.0 -1.6 %
Agr Revolving Loan Pgm Admin	3,080.0	2,480.0	2,480.0	2,480.0	2,479.3	-600.7 -19.5 %	-0.7	-0.7
Conservation&Development Board	116.0	116.0	116.0	116.0	114.7	-1.3 -1.1 %	-1.3 -1.1 %	-1.3 -1.1 %
Public Services Office	58.9	58.9	58.9	58.9	58.9	0.0	0.0	0.0
Interdept. IT Chargeback	1,236.0	906.5	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	2,797.7	2,792.5	2,792.5	2,792.5	2,797.7	0.0	5.2 0.2 %	5.2 0.2 %
Appropriation Total	65,235.6	56,080.1	63,488.4	58,146.8	59,329.8	-5,905.8 -9.1 %	3,249.7 5.8 %	-4,158.6 -6.6 %
State Public Domain & Access								
Citizen's Advisory Commission	252.8	254.9	254.9	254.9	252.5	-0.3 -0.1 %	-2.4 -0.9 %	-2.4 -0.9 %
RS2477/Navigability	272.3	272.3	272.3	272.3	272.1	-0.2 -0.1 %	-0.2 -0.1 %	-0.2 -0.1 %
Appropriation Total	525.1	527.2	527.2	527.2	524.6	-0.5 -0.1 %	-2.6 -0.5 %	-2.6 -0.5 %

**2010 Legislature - Operating Budget
Allocation Summary - House Structure**

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

<u>Allocation</u>	<u>[1] 10MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] HFC CS</u>	<u>[5] House</u>	<u>[5] - [1] 10MgtPln to House</u>		<u>[5] - [2] Adj Base to House</u>		<u>[5] - [3] GAmdAdj to House</u>	
Fire Suppression											
Fire Suppression Preparedness	15,141.4	15,120.4	15,233.9	15,120.4	15,117.9	-23.5	-0.2 %	-2.5		-116.0	-0.8 %
Fire Suppression Activity	6,712.5	6,712.5	6,712.5	6,712.5	6,663.3	-49.2	-0.7 %	-49.2	-0.7 %	-49.2	-0.7 %
Appropriation Total	21,853.9	21,832.9	21,946.4	21,832.9	21,781.2	-72.7	-0.3 %	-51.7	-0.2 %	-165.2	-0.8 %
Parks & Recreation Mgmt											
State Historic Preservation	391.8	391.8	391.8	391.8	391.4	-0.4	-0.1 %	-0.4	-0.1 %	-0.4	-0.1 %
Parks Management	7,729.0	7,703.9	7,738.8	7,703.9	7,716.9	-12.1	-0.2 %	13.0	0.2 %	-21.9	-0.3 %
Parks & Recreation Access	243.0	243.0	443.0	243.0	242.8	-0.2	-0.1 %	-0.2	-0.1 %	-200.2	-45.2 %
Appropriation Total	8,363.8	8,338.7	8,573.6	8,338.7	8,351.1	-12.7	-0.2 %	12.4	0.1 %	-222.5	-2.6 %
Agency Total	95,978.4	86,778.9	94,535.6	88,845.6	89,986.7	-5,991.7	-6.2 %	3,207.8	3.7 %	-4,548.9	-4.8 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

<u>Allocation</u>	<u>[1] 10MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GAmAdj</u>	<u>[4] HFC CS</u>	<u>[5] House</u>	<u>[5] - [1] 10MgtPIn to House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] GAmAdj to House</u>			
Fire and Life Safety											
Fire & Life Safety Operations	2,421.9	2,451.3	2,451.3	2,451.3	2,453.4	31.5	1.3 %	2.1	0.1 %	2.1	0.1 %
Training & Education Bureau	1,106.2	1,106.2	2,050.2	2,050.2	2,050.2	944.0	85.3 %	944.0	85.3 %	0.0	
Appropriation Total	3,528.1	3,557.5	4,501.5	4,501.5	4,503.6	975.5	27.6 %	946.1	26.6 %	2.1	
Alaska Fire Standards Council											
Alaska Fire Standards Council	232.2	232.2	232.2	232.2	232.2	0.0		0.0		0.0	
Appropriation Total	232.2	232.2	232.2	232.2	232.2	0.0		0.0		0.0	
Alaska State Troopers											
Special Projects	1,448.7	1,454.1	2,110.6	2,110.6	2,110.6	661.9	45.7 %	656.5	45.1 %	0.0	
AST Director's Office	348.7	350.8	365.4	365.4	365.4	16.7	4.8 %	14.6	4.2 %	0.0	
AK Bureau of Judicial Svcs	9,074.2	9,292.1	9,292.1	9,292.1	9,329.9	255.7	2.8 %	37.8	0.4 %	37.8	0.4 %
Prisoner Transportation	2,084.2	2,234.2	2,534.2	2,534.2	2,534.2	450.0	21.6 %	300.0	13.4 %	0.0	
Search and Rescue	387.9	577.9	577.9	577.9	577.9	190.0	49.0 %	0.0		0.0	
Rural Trooper Housing	1,736.6	1,736.6	2,680.1	2,680.1	2,680.1	943.5	54.3 %	943.5	54.3 %	0.0	
Narcotics Task Force	2,057.8	2,296.0	2,321.2	2,296.0	2,296.0	238.2	11.6 %	0.0		-25.2	-1.1 %
AST Detachments	49,687.6	50,696.2	51,423.0	50,681.6	51,509.7	1,822.1	3.7 %	813.5	1.6 %	86.7	0.2 %
Alaska Bureau of Investigation	5,608.9	5,695.4	5,695.4	5,695.4	5,695.4	86.5	1.5 %	0.0		0.0	
AK Bureau of Alcohol/Drug Enf	3,042.6	3,263.5	3,263.5	3,263.5	3,263.5	220.9	7.3 %	0.0		0.0	
Alaska Wildlife Troopers	17,102.8	17,535.4	17,535.4	17,535.4	17,569.9	467.1	2.7 %	34.5	0.2 %	34.5	0.2 %
AK Wildlife Troopers Aircraft	4,673.0	4,293.8	4,319.4	4,293.8	4,339.9	-333.1	-7.1 %	46.1	1.1 %	20.5	0.5 %
AK Wildlife Troopers Marine	2,928.2	2,889.3	2,930.8	2,930.8	2,969.7	41.5	1.4 %	80.4	2.8 %	38.9	1.3 %
AK Wildlife Troopers Dir Ofc	370.1	368.2	368.2	368.2	368.2	-1.9	-0.5 %	0.0		0.0	
AK Wildlife Troop Investigation	1,038.2	1,075.5	1,075.5	1,075.5	1,075.5	37.3	3.6 %	0.0		0.0	
Appropriation Total	101,589.5	103,759.0	106,492.7	105,700.5	106,685.9	5,096.4	5.0 %	2,926.9	2.8 %	193.2	0.2 %
Village Public Safety Officers											
VPSO Contracts	9,136.6	9,136.6	10,621.9	10,621.9	10,621.9	1,485.3	16.3 %	1,485.3	16.3 %	0.0	
VPSO Support	269.1	269.1	269.1	269.1	269.1	0.0		0.0		0.0	
Appropriation Total	9,405.7	9,405.7	10,891.0	10,891.0	10,891.0	1,485.3	15.8 %	1,485.3	15.8 %	0.0	

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House			
AK Police Standards Council											
AK Police Standards Council	1,164.6	1,166.7	1,166.7	1,166.7	1,166.7	2.1	0.2 %	0.0		0.0	
Appropriation Total	1,164.6	1,166.7	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	8,266.0	8,268.1	8,775.0	8,650.0	8,775.0	509.0	6.2 %	506.9	6.1 %	0.0	
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
Appropriation Total	8,466.0	8,468.1	8,975.0	8,850.0	8,975.0	509.0	6.0 %	506.9	6.0 %	0.0	
Statewide Support											
Commissioner's Office	992.9	1,043.8	1,043.8	1,043.8	1,043.8	50.9	5.1 %	0.0		0.0	
Training Academy	1,765.1	1,667.6	1,684.3	1,678.8	1,682.6	-82.5	-4.7 %	15.0	0.9 %	-1.7	-0.1 %
Administrative Services	2,808.6	2,879.4	2,888.4	2,879.4	2,879.4	70.8	2.5 %	0.0		-9.0	-0.3 %
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	1,312.5	1,314.6	1,314.6	1,314.6	1,314.6	2.1	0.2 %	0.0		0.0	
AK Public Safety Info Network	1,950.7	1,951.7	2,021.7	2,021.7	2,021.7	71.0	3.6 %	70.0	3.6 %	0.0	
Alaska Criminal Records and ID	3,129.0	3,130.0	3,130.0	3,130.0	3,130.0	1.0		0.0		0.0	
Laboratory Services	4,484.3	4,476.7	4,585.7	4,581.8	4,589.4	105.1	2.3 %	112.7	2.5 %	3.7	0.1 %
Appropriation Total	16,996.6	17,017.3	17,222.0	17,203.6	17,215.0	218.4	1.3 %	197.7	1.2 %	-7.0	
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	141,497.1	143,720.9	149,595.5	148,659.9	149,783.8	8,286.7	5.9 %	6,062.9	4.2 %	188.3	0.1 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

<u>Allocation</u>	<u>[1] 10MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GAmAdj</u>	<u>[4] HFC CS</u>	<u>[5] House</u>	<u>[5] - [1] 10MgtPIn to House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] GAmAdj to House</u>			
Tax and Treasury											
Tax Division	13,994.2	13,680.8	14,780.8	13,680.8	13,802.4	-191.8	-1.4 %	121.6	0.9 %	-978.4	-6.6 %
Treasury Division	4,100.9	4,112.6	4,499.6	4,499.6	4,497.3	396.4	9.7 %	384.7	9.4 %	-2.3	-0.1 %
Unclaimed Property	355.2	355.2	355.2	355.2	354.3	-0.9	-0.3 %	-0.9	-0.3 %	-0.9	-0.3 %
AK Retire Mgmt Board	382.5	382.5	382.5	382.5	381.6	-0.9	-0.2 %	-0.9	-0.2 %	-0.9	-0.2 %
Perm Fund Dividend Division	7,416.1	7,418.0	7,610.0	7,585.0	7,582.6	166.5	2.2 %	164.6	2.2 %	-27.4	-0.4 %
Appropriation Total	26,248.9	25,949.1	27,628.1	26,503.1	26,618.2	369.3	1.4 %	669.1	2.6 %	-1,009.9	-3.7 %
Child Support Services											
Child Support Services	7,000.1	7,719.6	7,001.5	7,001.5	7,001.0	0.9		-718.6	-9.3 %	-0.5	
Appropriation Total	7,000.1	7,719.6	7,001.5	7,001.5	7,001.0	0.9		-718.6	-9.3 %	-0.5	
Administration and Support											
Commissioner's Office	193.3	195.6	197.6	197.6	196.1	2.8	1.4 %	0.5	0.3 %	-1.5	-0.8 %
Administrative Services	242.9	243.3	244.1	244.1	243.5	0.6	0.2 %	0.2	0.1 %	-0.6	-0.2 %
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0		0.0		0.0	
Natural Gas Commercialization	0.0	0.0	1,550.0	0.0	465.0	465.0	>999 %	465.0	>999 %	-1,085.0	-70.0 %
Appropriation Total	778.2	780.9	2,333.7	783.7	1,246.6	468.4	60.2 %	465.7	59.6 %	-1,087.1	-46.6 %
Gas Development Authority											
Gas Authority Operations	312.1	317.2	317.2	317.2	307.5	-4.6	-1.5 %	-9.7	-3.1 %	-9.7	-3.1 %
Appropriation Total	312.1	317.2	317.2	317.2	307.5	-4.6	-1.5 %	-9.7	-3.1 %	-9.7	-3.1 %
Mental Health Trust Authority											
Long Term Care Ombudsman	110.1	111.9	207.9	116.4	116.1	6.0	5.4 %	4.2	3.8 %	-91.8	-44.2 %
Appropriation Total	110.1	111.9	207.9	116.4	116.1	6.0	5.4 %	4.2	3.8 %	-91.8	-44.2 %
Municipal Bond Bank Authority											
Bond Bank Operations	828.1	829.3	829.3	829.3	828.7	0.6	0.1 %	-0.6	-0.1 %	-0.6	-0.1 %
Appropriation Total	828.1	829.3	829.3	829.3	828.7	0.6	0.1 %	-0.6	-0.1 %	-0.6	-0.1 %
Agency Total	35,277.5	35,708.0	38,317.7	35,551.2	36,118.1	840.6	2.4 %	410.1	1.1 %	-2,199.6	-5.7 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAMdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAMdAdj to House		
Administration and Support										
Commissioner's Office	1,057.6	1,069.9	1,069.9	1,069.9	1,059.5	1.9	0.2 %	-10.4	-1.0 %	-10.4 -1.0 %
Contracting and Appeals	9.5	9.5	9.5	9.5	9.5	0.0		0.0		0.0
EE & Civil Rights	306.2	306.2	350.7	350.7	350.2	44.0	14.4 %	44.0	14.4 %	-0.5 -0.1 %
Internal Review	211.5	211.5	211.5	211.5	210.8	-0.7	-0.3 %	-0.7	-0.3 %	-0.7 -0.3 %
Transportation Mgmt & Security	939.7	939.7	969.7	939.7	937.1	-2.6	-0.3 %	-2.6	-0.3 %	-32.6 -3.4 %
Statewide Admin Services	2,054.9	2,055.7	2,055.7	2,055.7	2,055.0	0.1		-0.7		-0.7
Statewide Information Systems	2,138.4	2,138.4	2,138.4	2,138.4	2,136.9	-1.5	-0.1 %	-1.5	-0.1 %	-1.5 -0.1 %
Leased Facilities	2,005.1	2,005.1	2,005.1	2,005.1	2,005.1	0.0		0.0		0.0
Human Resources	1,588.1	1,588.1	1,588.1	1,588.1	1,588.1	0.0		0.0		0.0
Statewide Procurement	1,219.2	1,219.2	1,230.5	1,219.2	1,219.0	-0.2		-0.2		-11.5 -0.9 %
Central Support Services	868.1	696.3	700.8	696.3	695.8	-172.3	-19.8 %	-0.5	-0.1 %	-5.0 -0.7 %
Northern Support Services	990.8	991.8	1,009.7	991.8	991.3	0.5	0.1 %	-0.5	-0.1 %	-18.4 -1.8 %
Southeast Support Services	319.3	321.4	321.4	321.4	320.2	0.9	0.3 %	-1.2	-0.4 %	-1.2 -0.4 %
Statewide Aviation	2,092.5	2,092.5	2,312.5	2,262.5	2,256.1	163.6	7.8 %	163.6	7.8 %	-56.4 -2.4 %
Program Development	556.5	556.9	540.0	540.0	539.8	-16.7	-3.0 %	-17.1	-3.1 %	-0.2
Central Region Planning	109.6	109.6	109.6	109.6	109.6	0.0		0.0		0.0
Northern Region Planning	114.4	114.4	114.4	114.4	114.3	-0.1	-0.1 %	-0.1	-0.1 %	-0.1 -0.1 %
Southeast Region Planning	15.1	15.1	15.1	15.1	15.1	0.0		0.0		0.0
Measurement Standards	4,504.6	4,506.7	4,358.8	4,358.8	4,346.3	-158.3	-3.5 %	-160.4	-3.6 %	-12.5 -0.3 %
Appropriation Total	21,101.1	20,948.0	21,111.4	20,997.7	20,959.7	-141.4	-0.7 %	11.7	0.1 %	-151.7 -0.7 %
Design, Engineering & Constr.										
Statewide Public Facilities	125.5	125.5	125.5	125.5	125.5	0.0		0.0		0.0
Stwd Design & Engineering Svcs	1,163.0	1,164.5	1,164.5	1,164.5	1,161.9	-1.1	-0.1 %	-2.6	-0.2 %	-2.6 -0.2 %
Central Design & Eng Svcs	864.5	864.5	1,236.5	1,236.5	1,236.3	371.8	43.0 %	371.8	43.0 %	-0.2
Northern Design & Eng Svcs	517.0	517.0	631.7	631.7	631.6	114.6	22.2 %	114.6	22.2 %	-0.1
Southeast Design & Eng Svcs	541.8	541.8	823.3	823.3	823.0	281.2	51.9 %	281.2	51.9 %	-0.3
Central Construction & CIP	461.9	463.9	463.9	463.9	463.9	2.0	0.4 %	0.0		0.0
Northern Construction & CIP	557.5	558.5	562.8	558.5	558.2	0.7	0.1 %	-0.3	-0.1 %	-4.6 -0.8 %
Southeast Region Construction	164.2	164.2	164.2	164.2	164.1	-0.1	-0.1 %	-0.1	-0.1 %	-0.1 -0.1 %
Harbor Program Development	0.0	0.0	275.0	275.0	275.0	275.0	>999 %	275.0	>999 %	0.0

**2010 Legislature - Operating Budget
Allocation Summary - House Structure**

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

Agency: Department of Transportation & Public Facilities

<u>Allocation</u>	<u>[1] 10MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GAmAdj</u>	<u>[4] HFC CS</u>	<u>[5] House</u>	<u>[5] - [1] 10MgtPln to House</u>		<u>[5] - [2] Adj Base to House</u>		<u>[5] - [3] GAmAdj to House</u>	
Design, Engineering & Constr. (continued)											
Appropriation Total	4,395.4	4,399.9	5,447.4	5,443.1	5,439.5	1,044.1	23.8 %	1,039.6	23.6 %	-7.9	-0.1 %
Highways/Aviation & Facilities											
Central Region Facilities	6,771.5	6,496.5	6,628.2	6,541.2	6,797.0	25.5	0.4 %	300.5	4.6 %	168.8	2.5 %
Northern Region Facilities	10,012.1	9,352.1	9,970.4	9,623.4	10,268.5	256.4	2.6 %	916.4	9.8 %	298.1	3.0 %
Southeast Region Facilities	1,437.3	1,417.3	1,423.2	1,417.3	1,437.1	-0.2		19.8	1.4 %	13.9	1.0 %
Traffic Signal Management	1,633.8	1,633.8	1,682.2	1,682.2	1,682.2	48.4	3.0 %	48.4	3.0 %	0.0	
Central Highways and Aviation	44,216.8	43,746.8	46,976.0	45,479.8	45,928.9	1,712.1	3.9 %	2,182.1	5.0 %	-1,047.1	-2.2 %
Northern Highways & Aviation	59,990.4	59,267.4	61,061.0	59,637.4	60,307.4	317.0	0.5 %	1,040.0	1.8 %	-753.6	-1.2 %
Southeast Highways & Aviation	13,933.5	13,833.5	14,070.0	13,808.5	13,901.6	-31.9	-0.2 %	68.1	0.5 %	-168.4	-1.2 %
Whittier Access and Tunnel	1,850.2	1,850.2	100.0	100.0	100.0	-1,750.2	-94.6 %	-1,750.2	-94.6 %	0.0	
Appropriation Total	139,845.6	137,597.6	141,911.0	138,289.8	140,422.7	577.1	0.4 %	2,825.1	2.1 %	-1,488.3	-1.0 %
Marine Highway System											
Marine Vessel Operations	119,832.5	115,199.8	116,199.8	115,949.8	124,750.2	4,917.7	4.1 %	9,550.4	8.3 %	8,550.4	7.4 %
Marine Engineering	1,587.6	1,589.0	1,613.8	1,589.0	1,586.4	-1.2	-0.1 %	-2.6	-0.2 %	-27.4	-1.7 %
Overhaul	1,698.4	1,698.4	1,698.4	1,698.4	1,647.8	-50.6	-3.0 %	-50.6	-3.0 %	-50.6	-3.0 %
Reservations and Marketing	3,138.3	3,138.3	3,138.3	3,138.3	3,136.2	-2.1	-0.1 %	-2.1	-0.1 %	-2.1	-0.1 %
Marine Shore Operations	6,800.9	6,800.9	7,300.9	7,300.9	7,297.6	496.7	7.3 %	496.7	7.3 %	-3.3	
Vessel Operations Management	3,733.4	3,739.3	3,739.3	3,739.3	3,733.3	-0.1		-6.0	-0.2 %	-6.0	-0.2 %
Appropriation Total	136,791.1	132,165.7	133,690.5	133,415.7	142,151.5	5,360.4	3.9 %	9,985.8	7.6 %	8,461.0	6.3 %
Agency Total	302,133.2	295,111.2	302,160.3	298,146.3	308,973.4	6,840.2	2.3 %	13,862.2	4.7 %	6,813.1	2.3 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAMdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAMdAdj to House
University of Alaska								
System Reductions/Additions	1,652.0	2.0	432.5	12,876.8	14,526.8	12,874.8 779.3 %	14,524.8 >999 %	14,094.3 >999 %
Statewide Services	28,566.0	29,353.6	29,593.0	29,353.6	29,353.6	787.6 2.8 %	0.0	-239.4 -0.8 %
Office of Info Technology	16,714.3	16,923.1	17,681.9	16,923.1	16,923.1	208.8 1.2 %	0.0	-758.8 -4.3 %
Systemwide Education/Outreach	7,549.3	7,589.0	7,591.0	7,589.0	7,589.0	39.7 0.5 %	0.0	-2.0
Anchorage Campus	201,165.4	204,532.1	207,920.6	204,532.1	204,532.1	3,366.7 1.7 %	0.0	-3,388.5 -1.6 %
Kenai Peninsula College	10,789.1	10,714.3	11,048.2	10,714.3	10,714.3	-74.8 -0.7 %	0.0	-333.9 -3.0 %
Kodiak College	3,706.4	3,684.1	3,785.9	3,684.1	3,684.1	-22.3 -0.6 %	0.0	-101.8 -2.7 %
Matanuska-Susitna College	8,790.8	8,765.9	9,016.1	8,765.9	8,765.9	-24.9 -0.3 %	0.0	-250.2 -2.8 %
Prince Wm Sound Comm College	6,127.4	6,120.3	6,261.5	6,120.3	6,120.3	-7.1 -0.1 %	0.0	-141.2 -2.3 %
Small Business Development Ctr	887.2	887.2	891.2	887.2	887.2	0.0	0.0	-4.0 -0.4 %
Fairbanks Campus	188,239.5	192,486.2	197,452.9	192,486.2	192,486.2	4,246.7 2.3 %	0.0	-4,966.7 -2.5 %
Fairbanks Organized Research	55,851.1	56,474.2	58,213.1	56,474.2	56,474.2	623.1 1.1 %	0.0	-1,738.9 -3.0 %
Bristol Bay Campus	1,991.5	2,005.6	2,069.9	2,005.6	2,005.6	14.1 0.7 %	0.0	-64.3 -3.1 %
Chukchi Campus	1,257.2	1,245.5	1,299.6	1,245.5	1,245.5	-11.7 -0.9 %	0.0	-54.1 -4.2 %
College of Rural & Comm Dev	11,020.5	11,101.6	11,198.0	11,101.6	11,101.6	81.1 0.7 %	0.0	-96.4 -0.9 %
Interior-Aleutians Campus	2,585.6	2,607.3	2,682.0	2,607.3	2,607.3	21.7 0.8 %	0.0	-74.7 -2.8 %
Kuskokwim Campus	4,560.0	4,534.1	4,752.1	4,534.1	4,534.1	-25.9 -0.6 %	0.0	-218.0 -4.6 %
Northwest Campus	2,059.2	2,054.3	2,134.2	2,054.3	2,054.3	-4.9 -0.2 %	0.0	-79.9 -3.7 %
Tanana Valley Campus	11,823.3	11,792.2	12,012.7	11,792.2	11,792.2	-31.1 -0.3 %	0.0	-220.5 -1.8 %
Cooperative Extension Service	6,360.3	5,220.3	6,525.5	5,220.3	5,220.3	-1,140.0 -17.9 %	0.0	-1,305.2 -20.0 %
Juneau Campus	36,612.5	37,296.4	37,835.2	37,344.2	37,344.2	731.7 2.0 %	47.8 0.1 %	-491.0 -1.3 %
Ketchikan Campus	4,468.6	4,463.7	4,572.0	4,463.7	4,463.7	-4.9 -0.1 %	0.0	-108.3 -2.4 %
Sitka Campus	5,915.2	5,899.4	6,022.6	5,899.4	5,899.4	-15.8 -0.3 %	0.0	-123.2 -2.0 %
Appropriation Total	618,692.4	625,752.4	640,991.7	638,675.0	640,325.0	21,632.6 3.5 %	14,572.6 2.3 %	-666.7 -0.1 %
Agency Total	618,692.4	625,752.4	640,991.7	638,675.0	640,325.0	21,632.6 3.5 %	14,572.6 2.3 %	-666.7 -0.1 %

**2010 Legislature - Operating Budget
Allocation Summary - House Structure**

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

Agency: Alaska Court System

<u>Allocation</u>	<u>[1] 10MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GAmAdj</u>	<u>[4] HFC CS</u>	<u>[5] House</u>	<u>[5] - [1] 10MgtPIn to House</u>		<u>[5] - [2] Adj Base to House</u>		<u>[5] - [3] GAmAdj to House</u>	
Alaska Court System											
Appellate Courts	6,208.4	6,469.0	6,642.3	6,519.0	6,505.0	296.6	4.8 %	36.0	0.6 %	-137.3	-2.1 %
Trial Courts	69,214.9	71,490.3	76,108.0	72,788.3	72,646.4	3,431.5	5.0 %	1,156.1	1.6 %	-3,461.6	-4.5 %
Administration and Support	9,332.4	9,522.2	10,048.6	9,522.2	9,512.1	179.7	1.9 %	-10.1	-0.1 %	-536.5	-5.3 %
Appropriation Total	84,755.7	87,481.5	92,798.9	88,829.5	88,663.5	3,907.8	4.6 %	1,182.0	1.4 %	-4,135.4	-4.5 %
Therapeutic Courts											
Therapeutic Courts	1,031.3	1,042.0	1,042.0	1,042.0	3,272.1	2,240.8	217.3 %	2,230.1	214.0 %	2,230.1	214.0 %
Appropriation Total	1,031.3	1,042.0	1,042.0	1,042.0	3,272.1	2,240.8	217.3 %	2,230.1	214.0 %	2,230.1	214.0 %
Commission on Judicial Conduct											
Commission on Judicial Conduct	362.6	366.9	376.9	366.9	364.5	1.9	0.5 %	-2.4	-0.7 %	-12.4	-3.3 %
Appropriation Total	362.6	366.9	376.9	366.9	364.5	1.9	0.5 %	-2.4	-0.7 %	-12.4	-3.3 %
Judicial Council											
Judicial Council	1,061.7	1,073.0	1,098.0	1,073.0	1,070.2	8.5	0.8 %	-2.8	-0.3 %	-27.8	-2.5 %
Appropriation Total	1,061.7	1,073.0	1,098.0	1,073.0	1,070.2	8.5	0.8 %	-2.8	-0.3 %	-27.8	-2.5 %
Agency Total	87,211.3	89,963.4	95,315.8	91,311.4	93,370.3	6,159.0	7.1 %	3,406.9	3.8 %	-1,945.5	-2.0 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Budget and Audit Committee								
Legislative Audit	4,300.6	4,379.6	4,379.6	4,379.6	4,371.8	71.2 1.7 %	-7.8 -0.2 %	-7.8 -0.2 %
Legislative Finance	8,260.7	8,358.0	8,358.0	8,358.0	8,341.2	80.5 1.0 %	-16.8 -0.2 %	-16.8 -0.2 %
Committee Expenses	6,476.4	6,483.4	6,483.4	5,882.3	5,879.4	-597.0 -9.2 %	-604.0 -9.3 %	-604.0 -9.3 %
LEG State Facilities Rent	214.1	214.1	214.1	215.2	215.2	1.1 0.5 %	1.1 0.5 %	1.1 0.5 %
Appropriation Total	19,251.8	19,435.1	19,435.1	18,835.1	18,807.6	-444.2 -2.3 %	-627.5 -3.2 %	-627.5 -3.2 %
Legislative Council								
Salaries and Allowances	6,051.5	6,179.7	6,179.7	6,584.9	6,388.4	336.9 5.6 %	208.7 3.4 %	208.7 3.4 %
Administrative Services	12,028.9	12,221.4	12,221.4	12,236.0	12,222.3	193.4 1.6 %	0.9	0.9
Session Expenses	9,433.9	9,582.2	9,582.2	9,559.2	9,473.8	39.9 0.4 %	-108.4 -1.1 %	-108.4 -1.1 %
Council and Subcommittees	2,834.2	1,296.9	2,842.7	1,896.9	1,887.4	-946.8 -33.4 %	590.5 45.5 %	-955.3 -33.6 %
Legal and Research Services	3,877.1	3,942.3	3,942.3	3,942.3	3,940.2	63.1 1.6 %	-2.1 -0.1 %	-2.1 -0.1 %
Select Committee on Ethics	214.8	217.0	217.0	217.0	214.5	-0.3 -0.1 %	-2.5 -1.2 %	-2.5 -1.2 %
Office of Victims Rights	901.2	916.2	916.2	916.2	915.9	14.7 1.6 %	-0.3	-0.3
Ombudsman	1,045.0	1,064.2	1,064.2	1,064.2	1,062.1	17.1 1.6 %	-2.1 -0.2 %	-2.1 -0.2 %
Appropriation Total	36,386.6	35,419.9	36,965.7	36,416.7	36,104.6	-282.0 -0.8 %	684.7 1.9 %	-861.1 -2.3 %
Legislative Operating Budget								
Legislative Operating Budget	11,637.4	11,848.2	11,848.2	11,848.2	11,800.1	162.7 1.4 %	-48.1 -0.4 %	-48.1 -0.4 %
Appropriation Total	11,637.4	11,848.2	11,848.2	11,848.2	11,800.1	162.7 1.4 %	-48.1 -0.4 %	-48.1 -0.4 %
Agency Total	67,275.8	66,703.2	68,249.0	67,100.0	66,712.3	-563.5 -0.8 %	9.1	-1,536.7 -2.3 %

**2010 Legislature - Operating Budget
Allocation Summary - House Structure**

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

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] HFC CS</u>	<u>[5] House</u>	<u>[5] - [1] 10MgtP1n to House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] GAmdAdj to House</u>
Fuel Branch-wide Unallocated								
Fuel Branch-Wide Unallocated	16,000.0	0.0	42,000.0	42,000.0	27,000.0	11,000.0 68.8 %	27,000.0 >999 %	-15,000.0 -35.7 %
Appropriation Total	16,000.0	0.0	42,000.0	42,000.0	27,000.0	11,000.0 68.8 %	27,000.0 >999 %	-15,000.0 -35.7 %
Agency Total	16,000.0	0.0	42,000.0	42,000.0	27,000.0	11,000.0 68.8 %	27,000.0 >999 %	-15,000.0 -35.7 %

**2010 Legislature - Operating Budget
Allocation Summary - House Structure**

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

<u>Allocation</u>	<u>[1] 10MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GAmAdj</u>	<u>[4] HFC CS</u>	<u>[5] House</u>	<u>[5] - [1] 10MgtPln to House</u>		<u>[5] - [2] Adj Base to House</u>		<u>[5] - [3] GAmAdj to House</u>	
Debt Service											
Debt Retirement Fund (Load)	109,421.0	0.0	0.0	0.0	0.0	-109,421.0	-100.0 %	0.0		0.0	
Capital Project Debt Reimb	5,549.0	0.0	5,707.3	5,707.3	5,707.3	158.3	2.9 %	5,707.3	>999 %	0.0	
Certificates of Participation	0.0	0.0	12,326.2	8,009.5	8,009.5	8,009.5	>999 %	8,009.5	>999 %	-4,316.7	-35.0 %
Dept of Admin Obligations	11,874.5	0.0	11,878.6	11,878.6	11,878.6	4.1		11,878.6	>999 %	0.0	
General Obligation Bonds 2003	0.0	0.0	43,046.6	43,046.6	43,046.6	43,046.6	>999 %	43,046.6	>999 %	0.0	
Muni Jail Construction Reimb	17,813.4	0.0	17,816.5	17,816.5	17,816.5	3.1		17,816.5	>999 %	0.0	
School Debt Reimbursement	23,000.0	0.0	106,258.5	106,258.5	106,258.5	83,258.5	362.0 %	106,258.5	>999 %	0.0	
Appropriation Total	167,657.9	0.0	197,033.7	192,717.0	192,717.0	25,059.1	14.9 %	192,717.0	>999 %	-4,316.7	-2.2 %
Agency Total	167,657.9	0.0	197,033.7	192,717.0	192,717.0	25,059.1	14.9 %	192,717.0	>999 %	-4,316.7	-2.2 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPln to House	[5] - [2] Adj Base to House	[5] - [3] GAmdAdj to House
Fund Capitalization (OpSys)								
Disaster Relief Fund	7,500.0	0.0	7,500.0	7,500.0	7,500.0	0.0	7,500.0 >999 %	0.0
Crime Victim Comp Fund	459.2	0.0	21.0	21.0	21.0	-438.2 -95.4 %	21.0 >999 %	0.0
Appropriation Total	7,959.2	0.0	7,521.0	7,521.0	7,521.0	-438.2 -5.5 %	7,521.0 >999 %	0.0
Agency Total	7,959.2	0.0	7,521.0	7,521.0	7,521.0	-438.2 -5.5 %	7,521.0 >999 %	0.0

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtP1n to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House	
Direct PERS									
School District PERS	16,780.0	0.0	25,218.6	25,218.6	25,218.6	8,438.6	50.3 %	25,218.6 >999 %	0.0
Direct PERS	91,173.0	0.0	140,622.6	140,622.6	140,622.6	49,449.6	54.2 %	140,622.6 >999 %	0.0
Appropriation Total	107,953.0	0.0	165,841.2	165,841.2	165,841.2	57,888.2	53.6 %	165,841.2 >999 %	0.0
Direct TRS									
School District TRS	158,940.0	0.0	175,416.7	175,416.7	175,416.7	16,476.7	10.4 %	175,416.7 >999 %	0.0
Direct TRS	14,522.0	0.0	15,433.6	15,433.6	15,433.6	911.6	6.3 %	15,433.6 >999 %	0.0
Appropriation Total	173,462.0	0.0	190,850.3	190,850.3	190,850.3	17,388.3	10.0 %	190,850.3 >999 %	0.0
Direct Military									
Direct Military	1,722.5	0.0	84.2	84.2	84.2	-1,638.3	-95.1 %	84.2 >999 %	0.0
Appropriation Total	1,722.5	0.0	84.2	84.2	84.2	-1,638.3	-95.1 %	84.2 >999 %	0.0
Direct JRS									
Direct JRS	1,550.0	0.0	789.0	789.0	789.0	-761.0	-49.1 %	789.0 >999 %	0.0
Appropriation Total	1,550.0	0.0	789.0	789.0	789.0	-761.0	-49.1 %	789.0 >999 %	0.0
Agency Total	284,687.5	0.0	357,564.7	357,564.7	357,564.7	72,877.2	25.6 %	357,564.7 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Summary - House Structure**

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

<u>Allocation</u>	<u>[1] 10MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GAmAdj</u>	<u>[4] HFC CS</u>	<u>[5] House</u>	<u>[5] - [1] 10MgtPln to House</u>		<u>[5] - [2] Adj Base to House</u>		<u>[5] - [3] GAmAdj to House</u>
Special Appropriations										
Local Government Support	60,000.0	0.0	60,000.0	60,000.0	60,000.0	0.0		60,000.0	>999 %	0.0
Oil and Gas Tax Credit Fund	180,000.0	0.0	180,000.0	180,000.0	180,000.0	0.0		180,000.0	>999 %	0.0
Resource Rebate	5,418.5	0.0	0.0	0.0	0.0	-5,418.5	-100.0 %	0.0		0.0
Appropriation Total	245,418.5	0.0	240,000.0	240,000.0	240,000.0	-5,418.5	-2.2 %	240,000.0	>999 %	0.0
Agency Total	245,418.5	0.0	240,000.0	240,000.0	240,000.0	-5,418.5	-2.2 %	240,000.0	>999 %	0.0

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPIn to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Designated Savings								
Public Education Fund	-1,057,407.7	-1,057,407.7	13,995.8	13,995.8	13,995.8	1,071,403.5	-101.3 %	0.0
Performance Scholarship Fund	0.0	0.0	400,000.0	0.0	0.0	0.0	0.0	-400,000.0 -100.0 %
Appropriation Total	-1,057,407.7	-1,057,407.7	413,995.8	13,995.8	13,995.8	1,071,403.5	-101.3 %	-400,000.0 -96.6 %
Undesignated Savings								
Const Budget Reserve Fund	-1,673.0	0.0	0.0	0.0	0.0	1,673.0	-100.0 %	0.0
Savings AHFC Subsidiary	0.0	0.0	-167,018.4	-150,000.0	-150,000.0	-150,000.0	<-999 %	17,018.4 -10.2 %
Permanent Fund Principal	0.0	0.0	886,000.0	886,000.0	886,000.0	886,000.0	>999 %	0.0
Appropriation Total	-1,673.0	0.0	718,981.6	736,000.0	736,000.0	737,673.0	<-999 %	17,018.4 2.4 %
OpSys Transfers (non-add)								
Bulk Fuel Revolving Loan Fund	45.0	0.0	45.0	45.0	45.0	0.0	45.0	>999 %
Fish and Game Fund	2,314.4	0.0	2,301.0	0.0	450.1	-1,864.3	-80.6 %	-1,850.9 -80.4 %
Oil & Haz Sub Rel Preventn Acc	14,223.1	0.0	11,609.5	11,609.5	11,609.5	-2,613.6	-18.4 %	0.0
Oil & Haz Sub Rel Response Acc	0.0	0.0	2,130.0	2,130.0	2,130.0	2,130.0	>999 %	0.0
Permanent Fund Dividend Fund	590,000.0	0.0	637,000.0	637,000.0	637,000.0	47,000.0	8.0 %	0.0
Group Health and Life Benefits	0.0	0.0	54.1	0.0	0.0	0.0	0.0	-54.1 -100.0 %
Appropriation Total	606,582.5	0.0	653,139.6	650,784.5	651,234.6	44,652.1	7.4 %	-1,905.0 -0.3 %
Agency Total	-452,498.2	-1,057,407.7	1,786,117.0	1,400,780.3	1,401,230.4	1,853,728.6	-409.7 %	2,458,638.1 -232.5 %

Column Definitions

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.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

HFC CS (House Committee Substitute) - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.