

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
Centralized Admin. Services											
Office of Admin Hearings	1,547.4	1,563.9	1,563.9	1,563.9	1,563.6	16.2	1.0 %	-0.3		-0.3	
DOA Leases	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	0.0		0.0		0.0	
Office of the Commissioner	935.9	948.1	948.1	948.1	947.5	11.6	1.2 %	-0.6	-0.1 %	-0.6	-0.1 %
Administrative Services	2,332.4	2,334.3	2,334.3	2,334.3	2,334.3	1.9	0.1 %	0.0		0.0	
DOA Info Tech Support	1,248.2	1,248.2	1,248.2	1,248.2	1,248.2	0.0		0.0		0.0	
Finance	10,076.9	8,592.1	9,092.1	9,092.1	9,090.3	-986.6	-9.8 %	498.2	5.8 %	-1.8	
E-Travel	2,340.7	2,340.7	2,940.7	2,940.7	2,940.7	600.0	25.6 %	600.0	25.6 %	0.0	
Personnel	15,501.8	15,502.9	15,502.9	15,502.9	15,502.3	0.5		-0.6		-0.6	
Labor Relations	1,286.4	1,289.2	1,289.2	1,289.2	1,285.9	-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	958.0	958.0	958.0	958.0	957.8	-0.2		-0.2		-0.2	
Central Mail	3,127.7	3,127.7	3,427.7	3,427.7	3,427.7	300.0	9.6 %	300.0	9.6 %	0.0	
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	0.0		0.0		0.0	
Retirement and Benefits	14,212.6	14,216.7	14,216.7	14,216.7	14,216.7	4.1		0.0		0.0	
Group Health Insurance	18,100.4	18,100.4	15,100.4	15,100.4	15,100.4	-3,000.0	-16.6 %	-3,000.0	-16.6 %	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	338.2	338.2	338.2	338.2	338.2	0.0		0.0		0.0	
Appropriation Total	75,393.1	73,948.7	72,348.7	72,348.7	72,340.7	-3,052.4	-4.0 %	-1,608.0	-2.2 %	-8.0	
Leases											
Leases	44,064.8	44,064.8	47,182.7	47,182.7	47,182.7	3,117.9	7.1 %	3,117.9	7.1 %	0.0	
Lease Administration	1,206.9	1,208.1	1,208.1	1,208.1	1,208.1	1.2	0.1 %	0.0		0.0	
Appropriation Total	45,271.7	45,272.9	48,390.8	48,390.8	48,390.8	3,119.1	6.9 %	3,117.9	6.9 %	0.0	
State Owned Facilities											
Facilities	13,258.7	13,258.7	15,258.7	15,258.7	15,258.7	2,000.0	15.1 %	2,000.0	15.1 %	0.0	
Facilities Administration	1,388.5	1,389.7	1,389.7	1,389.7	1,389.7	1.2	0.1 %	0.0		0.0	
NPBF Facilities	777.6	754.8	754.8	754.8	777.6	0.0		22.8	3.0 %	22.8	3.0 %
Appropriation Total	15,424.8	15,403.2	17,403.2	17,403.2	17,426.0	2,001.2	13.0 %	2,022.8	13.1 %	22.8	0.1 %

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Admin State Facilities Rent								
Admin State Facilities Rent	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	0.0
Appropriation Total	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	0.0
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	5,468.9	5,468.9	5,461.4	5,461.4 >999 %	-7.5 -0.1 %	-7.5 -0.1 %
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	45,961.0	39,196.3	39,196.3	39,196.3	39,195.6	-6,765.4 -14.7 %	-0.7	-0.7
Appropriation Total	45,961.0	45,965.2	45,965.2	45,965.2	45,957.0	-4.0	-8.2	-8.2
Information Services Fund								
Information Svcs Fund	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
Appropriation Total	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
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	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	0.0
Appropriation Total	4,872.2	4,622.2	4,622.2	4,622.2	4,622.2	-250.0 -5.1 %	0.0	0.0
AIRRES Grant								
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Appropriation Total	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Risk Management								
Risk Management	36,924.8	36,926.9	36,926.9	36,926.9	36,926.9	2.1	0.0	0.0
Appropriation Total	36,924.8	36,926.9	36,926.9	36,926.9	36,926.9	2.1	0.0	0.0

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AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm	7,144.4	5,686.3	6,837.2	5,686.3	5,669.8	-1,474.6 -20.6 %	-16.5 -0.3 %	-1,167.4 -17.1 %
Appropriation Total	7,144.4	5,686.3	6,837.2	5,686.3	5,669.8	-1,474.6 -20.6 %	-16.5 -0.3 %	-1,167.4 -17.1 %
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	21,274.4	21,390.0	22,267.5	22,267.5	22,240.3	965.9 4.5 %	850.3 4.0 %	-27.2 -0.1 %
Public Defender Agency	21,353.2	21,422.5	22,341.3	22,341.3	22,296.7	943.5 4.4 %	874.2 4.1 %	-44.6 -0.2 %
Appropriation Total	42,692.6	42,877.5	44,673.8	44,673.8	44,602.0	1,909.4 4.5 %	1,724.5 4.0 %	-71.8 -0.2 %
Violent Crimes Comp Board								
Violent Crimes Comp Board	2,245.0	2,097.7	2,543.6	2,543.6	2,543.6	298.6 13.3 %	445.9 21.3 %	0.0
Appropriation Total	2,245.0	2,097.7	2,543.6	2,543.6	2,543.6	298.6 13.3 %	445.9 21.3 %	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	15,303.0	15,305.0	15,136.2	15,136.2	15,132.1	-170.9 -1.1 %	-172.9 -1.1 %	-4.1
Appropriation Total	15,303.0	15,305.0	15,136.2	15,136.2	15,132.1	-170.9 -1.1 %	-172.9 -1.1 %	-4.1
General Svcs Facilities Maint.								
GS Facilities Maintenance	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0
Appropriation Total	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0
ITG Facilities Maintenance								
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
Appropriation Total	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
Agency Total	296,213.6	293,111.4	300,203.6	299,052.7	298,963.5	2,749.9 0.9 %	5,852.1 2.0 %	-1,240.1 -0.4 %

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Funding Summary								
Unrestricted General (UGF)	73,647.3	72,076.9	75,274.9	73,945.7	73,523.1	-124.2 -0.2 %	1,446.2 2.0 %	-1,751.8 -2.3 %
Designated General (DGF)	23,868.7	23,916.6	23,427.6	23,577.6	23,556.0	-312.7 -1.3 %	-360.6 -1.5 %	128.4 0.5 %
Other State Funds (Other)	194,276.8	194,334.3	197,567.5	197,595.8	197,950.8	3,674.0 1.9 %	3,616.5 1.9 %	383.3 0.2 %
Federal Receipts (Fed)	4,420.8	2,783.6	3,933.6	3,933.6	3,933.6	-487.2 -11.0 %	1,150.0 41.3 %	0.0

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Executive Admin											
Commissioner's Office	921.1	933.9	933.9	933.9	933.2	12.1	1.3 %	-0.7	-0.1 %	-0.7	-0.1 %
Administrative Services	4,435.4	4,437.4	4,437.4	4,437.4	4,436.3	0.9		-1.1		-1.1	
Appropriation Total	5,356.5	5,371.3	5,371.3	5,371.3	5,369.5	13.0	0.2 %	-1.8		-1.8	
Comm Assist & Econ Development											
Community & Regional Affairs	9,759.5	9,763.6	10,326.5	9,982.6	10,911.6	1,152.1	11.8 %	1,148.0	11.8 %	585.1	5.7 %
Office of Economic Development	3,132.8	3,139.2	3,521.2	3,371.2	3,238.9	106.1	3.4 %	99.7	3.2 %	-282.3	-8.0 %
Appropriation Total	12,892.3	12,902.8	13,847.7	13,353.8	14,150.5	1,258.2	9.8 %	1,247.7	9.7 %	302.8	2.2 %
Revenue Sharing											
Payment in Lieu of Taxes(PILT)	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	0.0		0.0		0.0	
National Forest Receipts	15,703.4	15,703.4	17,103.4	17,103.4	17,103.4	1,400.0	8.9 %	1,400.0	8.9 %	0.0	
Fisheries Taxes	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0		0.0		0.0	
Appropriation Total	29,403.4	29,403.4	30,803.4	30,803.4	30,803.4	1,400.0	4.8 %	1,400.0	4.8 %	0.0	
Qualified Trade Assoc. Cntrct											
Qualified Trade Assoc Contract	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0		0.0		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	4,580.3	4,582.3	4,582.3	4,582.3	4,578.1	-2.2		-4.2	-0.1 %	-4.2	-0.1 %
Appropriation Total	4,580.3	4,582.3	4,582.3	4,582.3	4,578.1	-2.2		-4.2	-0.1 %	-4.2	-0.1 %
Alaska Aerospace Corporation											
AK Aerospace Corporation	4,440.3	4,491.5	4,491.5	4,491.5	4,491.5	51.2	1.2 %	0.0		0.0	
AAC Facilities Maintenance	24,173.7	24,229.9	24,229.9	24,229.9	24,229.9	56.2	0.2 %	0.0		0.0	
Appropriation Total	28,614.0	28,721.4	28,721.4	28,721.4	28,721.4	107.4	0.4 %	0.0		0.0	
AIDEA											
AIDEA	8,607.5	8,758.1	10,447.0	10,447.0	10,447.0	1,839.5	21.4 %	1,688.9	19.3 %	0.0	
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	262.0	0.0		0.0		0.0	
Appropriation Total	8,869.5	9,020.1	10,709.0	10,709.0	10,709.0	1,839.5	20.7 %	1,688.9	18.7 %	0.0	

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Alaska Energy Authority											
AEA Owned Facilities	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0			
AEA Rural Energy Operations	3,184.1	3,277.4	5,591.5	5,591.5	5,587.3	2,403.2	75.5 %	2,309.9	70.5 %	-4.2	-0.1 %
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	1,059.4	1,059.4	1,059.4	1,059.4	1,057.7	-1.7	-0.2 %	-1.7	-0.2 %	-1.7	-0.2 %
Appropriation Total	43,071.3	43,164.6	44,118.7	44,118.7	44,112.8	1,041.5	2.4 %	948.2	2.2 %	-5.9	
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst	17,672.9	17,712.2	18,712.2	18,712.2	18,680.3	1,007.4	5.7 %	968.1	5.5 %	-31.9	-0.2 %
Appropriation Total	17,672.9	17,712.2	18,712.2	18,712.2	18,680.3	1,007.4	5.7 %	968.1	5.5 %	-31.9	-0.2 %
Banking and Securities											
Banking and Securities	3,386.4	3,360.3	3,264.3	3,264.3	3,252.3	-134.1	-4.0 %	-108.0	-3.2 %	-12.0	-0.4 %
Appropriation Total	3,386.4	3,360.3	3,264.3	3,264.3	3,252.3	-134.1	-4.0 %	-108.0	-3.2 %	-12.0	-0.4 %
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	6,608.6	6,616.6	6,816.6	6,816.6	6,804.6	196.0	3.0 %	188.0	2.8 %	-12.0	-0.2 %
Appropriation Total	6,608.6	6,616.6	6,816.6	6,816.6	6,804.6	196.0	3.0 %	188.0	2.8 %	-12.0	-0.2 %
Corp, Bus & Profess Licensing											
Corp, Bus & Profess Licensing	10,958.5	10,507.6	10,907.6	10,907.6	10,935.1	-23.4	-0.2 %	427.5	4.1 %	27.5	0.3 %
Appropriation Total	10,958.5	10,507.6	10,907.6	10,907.6	10,935.1	-23.4	-0.2 %	427.5	4.1 %	27.5	0.3 %
Regulatory Commission of AK											
Regulatory Commission of AK	8,182.2	8,210.6	8,542.7	8,542.7	8,539.2	357.0	4.4 %	328.6	4.0 %	-3.5	
Appropriation Total	8,182.2	8,210.6	8,542.7	8,542.7	8,539.2	357.0	4.4 %	328.6	4.0 %	-3.5	

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DCED State Facilities Rent											
DCED State Facilities Rent	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0		0.0		0.0	
Appropriation Total	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0		0.0		0.0	
Serve Alaska											
Serve Alaska	4,807.6	3,309.7	3,509.7	3,309.7	3,559.6	-1,248.0	-26.0 %	249.9	7.6 %	49.9	1.4 %
Appropriation Total	4,807.6	3,309.7	3,509.7	3,309.7	3,559.6	-1,248.0	-26.0 %	249.9	7.6 %	49.9	1.4 %
Agency Total	194,806.3	193,285.7	200,252.1	199,558.2	200,561.0	5,754.7	3.0 %	7,275.3	3.8 %	308.9	0.2 %
Funding Summary											
Unrestricted General (UGF)	30,781.0	30,883.6	32,838.0	32,344.1	33,252.9	2,471.9	8.0 %	2,369.3	7.7 %	414.9	1.3 %
Designated General (DGF)	72,422.1	72,425.0	72,318.2	72,318.2	72,287.2	-134.9	-0.2 %	-137.8	-0.2 %	-31.0	
Other State Funds (Other)	25,678.2	25,866.6	29,543.3	29,543.3	29,543.3	3,865.1	15.1 %	3,676.7	14.2 %	0.0	
Federal Receipts (Fed)	65,925.0	64,110.5	65,552.6	65,352.6	65,477.6	-447.4	-0.7 %	1,367.1	2.1 %	-75.0	-0.1 %

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Agency: Department of Corrections

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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	2,701.6	2,703.7	2,703.7	2,703.7	2,701.4	-0.2		-2.3	-0.1 %	-2.3	-0.1 %
Information Technology MIS	2,184.9	2,001.0	2,001.0	2,001.0	1,998.1	-186.8	-8.5 %	-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	6,746.7	6,577.3	6,577.3	6,577.3	6,564.4	-182.3	-2.7 %	-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	548.5	548.5	548.5	548.5	548.5	0.0		0.0		0.0	
Prison System Expansion	498.9	501.0	501.0	501.0	499.5	0.6	0.1 %	-1.5	-0.3 %	-1.5	-0.3 %
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0		0.0		0.0	
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	1,347.4	1,347.4	1,497.4	0.0	0.0	-1,347.4	-100.0 %	-1,347.4	-100.0 %	-1,497.4	-100.0 %
Institution Director's Office	995.1	997.2	997.2	1,506.3	1,502.7	507.6	51.0 %	505.5	50.7 %	505.5	50.7 %
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	2,139.6	2,139.6	2,139.6	2,139.6	2,106.6	-33.0	-1.5 %	-33.0	-1.5 %	-33.0	-1.5 %
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	24,232.8	24,003.0	24,003.0	23,184.0	23,183.8	-1,049.0	-4.3 %	-819.2	-3.4 %	-819.2	-3.4 %
Anvil Mtn Correctional Center	5,184.8	5,109.7	5,109.7	4,893.1	4,890.5	-294.3	-5.7 %	-219.2	-4.3 %	-219.2	-4.3 %
Combined Hiland Mtn Corr Ctr	10,281.9	10,281.9	10,281.9	9,678.9	9,678.8	-603.1	-5.9 %	-603.1	-5.9 %	-603.1	-5.9 %
Fairbanks Correctional Center	9,435.6	9,365.1	9,365.1	8,884.9	8,882.1	-553.5	-5.9 %	-483.0	-5.2 %	-483.0	-5.2 %
Goose Creek Corr. Center	518.6	518.6	518.6	518.6	518.6	0.0		0.0		0.0	
Ketchikan Correctional Center	3,725.9	3,756.5	3,756.5	3,662.5	3,660.8	-65.1	-1.7 %	-95.7	-2.5 %	-95.7	-2.5 %
Lemon Creek Correctional Ctr	8,097.2	7,914.8	7,914.8	7,614.1	7,611.4	-485.8	-6.0 %	-303.4	-3.8 %	-303.4	-3.8 %
Mat-Su Correctional Center	4,033.8	4,030.5	4,030.5	3,960.3	3,960.3	-73.5	-1.8 %	-70.2	-1.7 %	-70.2	-1.7 %
Palmer Correctional Center	11,924.0	11,922.0	11,922.0	11,512.2	11,511.8	-412.2	-3.5 %	-410.2	-3.4 %	-410.2	-3.4 %
Spring Creek Correctional Ctr	18,782.0	18,740.9	18,740.9	18,051.1	18,046.7	-735.3	-3.9 %	-694.2	-3.7 %	-694.2	-3.7 %
Wildwood Correctional Center	11,718.8	11,744.6	12,995.4	12,413.1	12,411.6	692.8	5.9 %	667.0	5.7 %	-583.8	-4.5 %
Yukon-Kuskokwim Corr Center	5,560.1	5,528.2	5,528.2	5,285.3	5,283.9	-276.2	-5.0 %	-244.3	-4.4 %	-244.3	-4.4 %
Pt MacKenzie Correctional Farm	3,676.6	3,656.3	3,656.3	3,497.4	3,497.3	-179.3	-4.9 %	-159.0	-4.3 %	-159.0	-4.3 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
Population Management (continued)											
Prob & Parole Directors Office	738.9	741.0	741.0	741.0	738.8	-0.1		-2.2	-0.3 %	-2.2	-0.3 %
Statewide Probation & Parole	13,409.1	13,409.1	13,409.1	13,318.0	13,299.1	-110.0	-0.8 %	-110.0	-0.8 %	-110.0	-0.8 %
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	4.9 %	0.0	
Community Residential Centers	19,377.9	19,377.9	20,277.9	20,215.8	20,215.8	837.9	4.3 %	837.9	4.3 %	-62.1	-0.3 %
Parole Board	789.8	791.9	791.9	791.9	784.8	-5.0	-0.6 %	-7.1	-0.9 %	-7.1	-0.9 %
Appropriation Total	204,519.5	203,927.9	206,528.7	200,719.8	200,542.9	-3,976.6	-1.9 %	-3,385.0	-1.7 %	-5,985.8	-2.9 %
Inmate Health Care											
Behavioral Health Care	13,383.4	12,013.4	12,387.4	7,233.2	7,232.0	-6,151.4	-46.0 %	-4,781.4	-39.8 %	-5,155.4	-41.6 %
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	12.4 %	-3.8	
Appropriation Total	37,912.3	36,550.7	39,975.5	34,821.3	34,816.3	-3,096.0	-8.2 %	-1,734.4	-4.7 %	-5,159.2	-12.9 %
Offender Habilitation											
Education Programs	0.0	0.0	0.0	663.3	662.6	662.6	>999 %	662.6	>999 %	662.6	>999 %
Vocational Education Program	0.0	0.0	0.0	150.0	150.0	150.0	>999 %	150.0	>999 %	150.0	>999 %
Domestic Violence Program	0.0	0.0	0.0	175.0	175.0	175.0	>999 %	175.0	>999 %	175.0	>999 %
Substance Abuse Treatment Prog	0.0	0.0	0.0	2,517.7	2,516.8	2,516.8	>999 %	2,516.8	>999 %	2,516.8	>999 %
Sex Offender Mgmt. Program	0.0	0.0	0.0	2,727.6	2,726.6	2,726.6	>999 %	2,726.6	>999 %	2,726.6	>999 %
Appropriation Total	0.0	0.0	0.0	6,233.6	6,231.0	6,231.0	>999 %	6,231.0	>999 %	6,231.0	>999 %
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	>999 %	7,184.2	>999 %
Appropriation Total	0.0	0.0	0.0	4,528.9	7,184.2	7,184.2	>999 %	7,184.2	>999 %	7,184.2	>999 %
Agency Total	249,178.5	247,055.9	253,081.5	252,880.9	255,338.8	6,160.3	2.5 %	8,282.9	3.4 %	2,257.3	0.9 %
Funding Summary											
Unrestricted General (UGF)	213,288.8	211,724.1	218,227.2	217,876.6	220,087.0	6,798.2	3.2 %	8,362.9	3.9 %	1,859.8	0.9 %
Designated General (DGF)	16,153.9	16,153.9	17,718.2	17,868.2	17,863.5	1,709.6	10.6 %	1,709.6	10.6 %	145.3	0.8 %
Other State Funds (Other)	16,548.5	16,174.5	14,132.7	14,132.7	14,384.9	-2,163.6	-13.1 %	-1,789.6	-11.1 %	252.2	1.8 %
Federal Receipts (Fed)	3,187.3	3,003.4	3,003.4	3,003.4	3,003.4	-183.9	-5.8 %	0.0		0.0	

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
K-12 Support											
Foundation Program	1,033,300.3	1,031,300.3	1,086,638.4	1,086,638.4	1,086,638.4	53,338.1	5.2 %	55,338.1	5.4 %	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	1,106,797.4	1,104,797.4	1,162,398.2	1,162,218.2	1,162,398.2	55,600.8	5.0 %	57,600.8	5.2 %	0.0	
Education Support Services											
Executive Administration	2,154.3	2,164.7	2,456.4	2,456.4	2,441.5	287.2	13.3 %	276.8	12.8 %	-14.9	-0.6 %
Administrative Services	1,291.0	1,292.8	1,385.8	1,385.8	1,385.6	94.6	7.3 %	92.8	7.2 %	-0.2	
Information Services	658.9	658.9	658.9	658.9	658.4	-0.5	-0.1 %	-0.5	-0.1 %	-0.5	-0.1 %
School Finance & Facilities	2,301.5	2,303.6	2,303.6	2,303.6	2,297.4	-4.1	-0.2 %	-6.2	-0.3 %	-6.2	-0.3 %
Appropriation Total	6,405.7	6,420.0	6,804.7	6,804.7	6,782.9	377.2	5.9 %	362.9	5.7 %	-21.8	-0.3 %
Teaching and Learning Support											
Student and School Achievement	243,253.2	165,322.1	229,702.4	165,402.4	166,359.8	-76,893.4	-31.6 %	1,037.7	0.6 %	-63,342.6	-27.6 %
Statewide Mentoring Program	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0		0.0		0.0	
Teacher Certification	701.9	701.9	701.9	701.9	701.3	-0.6	-0.1 %	-0.6	-0.1 %	-0.6	-0.1 %
Child Nutrition	35,970.4	35,580.7	35,630.7	35,580.7	35,580.7	-389.7	-1.1 %	0.0		-50.0	-0.1 %
Early Learning Coordination	8,056.4	7,856.4	8,056.4	8,236.4	8,833.7	777.3	9.6 %	977.3	12.4 %	777.3	9.6 %
Appropriation Total	292,481.9	213,961.1	278,591.4	214,421.4	215,975.5	-76,506.4	-26.2 %	2,014.4	0.9 %	-62,615.9	-22.5 %
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	1,895.3	1,607.4	1,677.4	1,677.4	1,675.9	-219.4	-11.6 %	68.5	4.3 %	-1.5	-0.1 %
Appropriation Total	2,170.3	1,884.5	1,954.5	1,954.5	1,951.4	-218.9	-10.1 %	66.9	3.6 %	-3.1	-0.2 %
Mt. Edgecumbe Boarding School											
Mt. Edgecumbe Boarding School	7,420.7	7,369.6	8,994.2	8,994.2	9,022.6	1,601.9	21.6 %	1,653.0	22.4 %	28.4	0.3 %
Appropriation Total	7,420.7	7,369.6	8,994.2	8,994.2	9,022.6	1,601.9	21.6 %	1,653.0	22.4 %	28.4	0.3 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] HFC CS</u>	<u>[5] HouseFin</u>	<u>[5] - [1] 10MgtP1n to HouseFin</u>		<u>[5] - [2] Adj Base to HouseFin</u>		<u>[5] - [3] GAmdAdj to HouseFin</u>	
State Facilities Maintenance											
State Facilities Maintenance	1,084.8	1,084.8	1,084.8	1,084.8	1,084.8	0.0		0.0		0.0	
EED State Facilities Rent	2,071.8	2,071.8	2,141.8	2,141.8	2,141.8	70.0	3.4 %	70.0	3.4 %	0.0	
Appropriation Total	3,156.6	3,156.6	3,226.6	3,226.6	3,226.6	70.0	2.2 %	70.0	2.2 %	0.0	
Alaska Library and Museums											
Library Operations	5,844.0	5,846.0	5,846.0	5,846.0	5,841.5	-2.5		-4.5	-0.1 %	-4.5	-0.1 %
Archives	1,117.0	1,117.0	1,117.0	1,117.0	1,115.5	-1.5	-0.1 %	-1.5	-0.1 %	-1.5	-0.1 %
Museum Operations	1,881.7	1,881.7	1,881.7	1,881.7	1,878.9	-2.8	-0.1 %	-2.8	-0.1 %	-2.8	-0.1 %
Appropriation Total	8,842.7	8,844.7	8,844.7	8,844.7	8,835.9	-6.8	-0.1 %	-8.8	-0.1 %	-8.8	-0.1 %
Alaska Postsecondary Education											
Program Admin & Operations	13,105.1	13,305.8	13,305.8	13,305.8	13,305.8	200.7	1.5 %	0.0		0.0	
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	15,759.9	15,960.6	16,270.6	16,270.6	16,270.6	510.7	3.2 %	310.0	1.9 %	0.0	
Agency Total	1,443,035.2	1,362,394.5	1,487,084.9	1,422,734.9	1,424,463.7	-18,571.5	-1.3 %	62,069.2	4.6 %	-62,621.2	-4.2 %
Funding Summary											
Unrestricted General (UGF)	1,114,397.5	1,112,169.4	1,172,878.9	1,172,878.9	1,174,609.2	60,211.7	5.4 %	62,439.8	5.6 %	1,730.3	0.1 %
Designated General (DGF)	14,478.3	14,478.3	12,279.6	12,279.6	12,278.1	-2,200.2	-15.2 %	-2,200.2	-15.2 %	-1.5	
Other State Funds (Other)	20,785.8	20,786.5	22,546.1	22,546.1	22,546.1	1,760.3	8.5 %	1,759.6	8.5 %	0.0	
Federal Receipts (Fed)	293,373.6	214,960.3	279,380.3	215,030.3	215,030.3	-78,343.3	-26.7 %	70.0		-64,350.0	-23.0 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin			
Administration											
Office of the Commissioner	1,002.3	1,012.7	1,012.7	1,012.7	1,010.2	7.9	0.8 %	-2.5	-0.2 %	-2.5	-0.2 %
Administrative Services	4,742.9	4,744.8	4,744.8	4,744.8	4,741.3	-1.6		-3.5	-0.1 %	-3.5	-0.1 %
State Support Services	1,970.1	1,970.1	1,970.1	1,970.1	1,970.1	0.0		0.0		0.0	
Appropriation Total	7,715.3	7,727.6	7,727.6	7,727.6	7,721.6	6.3	0.1 %	-6.0	-0.1 %	-6.0	-0.1 %
DEC Bldgs Maint & Operations											
DEC Bldgs Maint & Operations	546.3	508.5	507.8	507.8	545.5	-0.8	-0.1 %	37.0	7.3 %	37.7	7.4 %
Appropriation Total	546.3	508.5	507.8	507.8	545.5	-0.8	-0.1 %	37.0	7.3 %	37.7	7.4 %
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	3,967.9	3,968.6	3,968.6	3,968.6	4,044.5	76.6	1.9 %	75.9	1.9 %	75.9	1.9 %
Laboratory Services	3,068.3	3,068.3	3,328.3	3,428.7	3,326.0	257.7	8.4 %	257.7	8.4 %	-2.3	-0.1 %
Drinking Water	6,113.2	6,113.2	6,713.2	6,713.2	6,710.0	596.8	9.8 %	596.8	9.8 %	-3.2	
Solid Waste Management	2,073.3	2,073.3	2,226.3	2,226.3	2,222.5	149.2	7.2 %	149.2	7.2 %	-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	9,264.4	9,264.4	9,451.3	9,301.3	9,295.3	30.9	0.3 %	30.9	0.3 %	-156.0	-1.7 %
Appropriation Total	25,079.9	25,084.1	26,284.0	26,234.4	26,192.1	1,112.2	4.4 %	1,108.0	4.4 %	-91.9	-0.3 %
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	7,209.3	7,209.3	7,209.3	7,209.3	7,197.7	-11.6	-0.2 %	-11.6	-0.2 %	-11.6	-0.2 %
Industry Prep. & Pipeline Op.	4,536.0	4,536.0	4,536.0	4,536.0	4,522.1	-13.9	-0.3 %	-13.9	-0.3 %	-13.9	-0.3 %
Prevention and Emerg. Response	4,040.2	4,040.2	4,040.2	4,040.2	4,022.9	-17.3	-0.4 %	-17.3	-0.4 %	-17.3	-0.4 %
Response Fund Administration	1,470.5	1,470.5	1,470.5	1,470.5	1,468.4	-2.1	-0.1 %	-2.1	-0.1 %	-2.1	-0.1 %
Appropriation Total	17,523.7	17,525.8	17,525.8	17,525.8	17,479.1	-44.6	-0.3 %	-46.7	-0.3 %	-46.7	-0.3 %
Water											
Water Quality	15,925.8	15,927.4	15,927.4	15,927.4	15,908.9	-16.9	-0.1 %	-18.5	-0.1 %	-18.5	-0.1 %
Facility Construction	7,217.8	7,221.0	7,611.0	7,611.0	7,608.7	390.9	5.4 %	387.7	5.4 %	-2.3	
Appropriation Total	23,143.6	23,148.4	23,538.4	23,538.4	23,517.6	374.0	1.6 %	369.2	1.6 %	-20.8	-0.1 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] HFC CS</u>	<u>[5] HouseFin</u>	<u>[5] - [1] 10MgtP1n to HouseFin</u>	<u>[5] - [2] Adj Base to HouseFin</u>	<u>[5] - [3] GAmdAdj to HouseFin</u>	<u>[5] - [4] HFC CS to HouseFin</u>	<u>[5] - [5] HouseFin to HouseFin</u>
Agency Total	74,008.8	73,994.4	75,583.6	75,534.0	75,455.9	1,447.1	2.0 %	1,461.5	2.0 %	-127.7 -0.2 %
Funding Summary										
Unrestricted General (UGF)	17,368.2	17,340.8	18,088.8	18,039.2	18,036.4	668.2	3.8 %	695.6	4.0 %	-52.4 -0.3 %
Designated General (DGF)	24,816.7	24,819.7	24,972.7	24,972.7	24,897.4	80.7	0.3 %	77.7	0.3 %	-75.3 -0.3 %
Other State Funds (Other)	10,259.0	10,262.4	10,297.6	10,297.6	10,297.6	38.6	0.4 %	35.2	0.3 %	0.0
Federal Receipts (Fed)	21,564.9	21,571.5	22,224.5	22,224.5	22,224.5	659.6	3.1 %	653.0	3.0 %	0.0

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
Commercial Fisheries											
Commercial Fisheries	0.0	61,119.8	61,669.8	0.0	0.0	0.0		-61,119.8	-100.0 %	-61,669.8	-100.0 %
SE Region Fisheries Mgmt.	7,561.8	0.0	0.0	7,473.2	7,474.8	-87.0	-1.2 %	7,474.8	>999 %	7,474.8	>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	21,119.7	0.0	0.0	21,563.7	21,555.4	435.7	2.1 %	21,555.4	>999 %	21,555.4	>999 %
Appropriation Total	61,271.2	61,119.8	61,669.8	60,795.4	60,721.4	-549.8	-0.9 %	-398.4	-0.7 %	-948.4	-1.5 %
Sport Fisheries											
Sport Fisheries	47,669.7	47,521.2	47,521.2	47,521.2	47,531.7	-138.0	-0.3 %	10.5		10.5	
Appropriation Total	47,669.7	47,521.2	47,521.2	47,521.2	47,531.7	-138.0	-0.3 %	10.5		10.5	
Wildlife Conservation											
Wildlife Conservation	25,073.4	25,062.8	29,049.4	28,249.4	28,247.1	3,173.7	12.7 %	3,184.3	12.7 %	-802.3	-2.8 %
W.C. Special Projects	11,059.3	11,160.3	11,660.3	11,660.3	11,659.1	599.8	5.4 %	498.8	4.5 %	-1.2	
Hunter Ed Pub Shooting Ranges	614.1	614.1	614.1	614.1	614.1	0.0		0.0		0.0	
Appropriation Total	36,746.8	36,837.2	41,323.8	40,523.8	40,520.3	3,773.5	10.3 %	3,683.1	10.0 %	-803.5	-1.9 %
Administration and Support											
Commissioner's Office	1,590.5	1,610.6	1,790.6	1,790.6	1,783.0	192.5	12.1 %	172.4	10.7 %	-7.6	-0.4 %
Administrative Services	10,518.9	10,550.9	11,356.9	11,356.9	11,355.6	836.7	8.0 %	804.7	7.6 %	-1.3	
Boards & Advisory Committee	1,649.6	1,653.9	1,653.9	1,653.9	1,636.7	-12.9	-0.8 %	-17.2	-1.0 %	-17.2	-1.0 %
State Subsistence	5,218.2	5,326.2	5,526.2	5,526.2	5,516.2	298.0	5.7 %	190.0	3.6 %	-10.0	-0.2 %
EVOS Trustee Council	3,608.5	3,624.9	3,624.9	3,624.9	3,624.9	16.4	0.5 %	0.0		0.0	
State Facilities Maintenance	1,308.8	1,308.8	1,608.8	1,608.8	1,608.8	300.0	22.9 %	300.0	22.9 %	0.0	
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0		0.0		0.0	
Appropriation Total	26,424.5	26,605.3	28,091.3	28,091.3	28,055.2	1,630.7	6.2 %	1,449.9	5.4 %	-36.1	-0.1 %
Habitat											
Habitat	5,124.8	5,128.9	6,030.9	6,030.9	6,023.5	898.7	17.5 %	894.6	17.4 %	-7.4	-0.1 %
Appropriation Total	5,124.8	5,128.9	6,030.9	6,030.9	6,023.5	898.7	17.5 %	894.6	17.4 %	-7.4	-0.1 %

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

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] HFC CS</u>	<u>[5] HouseFin</u>	<u>[5] - [1] 10MgtP1n to HouseFin</u>		<u>[5] - [2] Adj Base to HouseFin</u>		<u>[5] - [3] GAmdAdj to HouseFin</u>	
Commercial Fisheries Entry Com											
Commercial Fish Entry Com	3,954.7	4,022.6	4,022.6	4,022.6	4,019.3	64.6	1.6 %	-3.3	-0.1 %	-3.3	-0.1 %
Appropriation Total	3,954.7	4,022.6	4,022.6	4,022.6	4,019.3	64.6	1.6 %	-3.3	-0.1 %	-3.3	-0.1 %
Agency Total	181,191.7	181,235.0	188,659.6	186,985.2	186,871.4	5,679.7	3.1 %	5,636.4	3.1 %	-1,788.2	-0.9 %
Funding Summary											
Unrestricted General (UGF)	57,297.5	57,241.4	60,990.0	61,040.0	60,938.9	3,641.4	6.4 %	3,697.5	6.5 %	-51.1	-0.1 %
Designated General (DGF)	11,502.3	11,570.2	9,490.5	8,566.1	8,103.3	-3,399.0	-29.6 %	-3,466.9	-30.0 %	-1,387.2	-14.6 %
Other State Funds (Other)	55,555.7	55,584.5	56,895.2	56,895.2	57,345.3	1,789.6	3.2 %	1,760.8	3.2 %	450.1	0.8 %
Federal Receipts (Fed)	56,836.2	56,838.9	61,283.9	60,483.9	60,483.9	3,647.7	6.4 %	3,645.0	6.4 %	-800.0	-1.3 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Office of the Governor

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPln to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
Commissions/Special Offices								
Human Rights Commission	2,106.1	2,144.5	2,144.5	2,144.5	2,141.9	35.8 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	3,106.1	3,144.5	3,144.5	3,144.5	3,121.9	15.8 0.5 %	-22.6 -0.7 %	-22.6 -0.7 %
Executive Operations								
Executive Office	10,446.6	10,598.8	10,503.8	10,503.8	13,650.1	3,203.5 30.7 %	3,051.3 28.8 %	3,146.3 30.0 %
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 %
ARRA 2009 Pass Through	30,704.3	0.0	0.0	0.0	0.0	-30,704.3 -100.0 %	0.0	0.0
Appropriation Total	47,547.8	13,053.1	19,458.1	12,958.1	16,099.2	-31,448.6 -66.1 %	3,046.1 23.3 %	-3,358.9 -17.3 %
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	3,966.2	4,039.1	7,884.1	7,884.1	7,859.6	3,893.4 98.2 %	3,820.5 94.6 %	-24.5 -0.3 %
Appropriation Total	3,966.2	4,039.1	7,884.1	7,884.1	7,859.6	3,893.4 98.2 %	3,820.5 94.6 %	-24.5 -0.3 %
Agency Total	58,178.4	23,833.4	34,083.4	27,583.4	30,675.5	-27,502.9 -47.3 %	6,842.1 28.7 %	-3,407.9 -10.0 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] HFC CS</u>	<u>[5] HouseFin</u>	<u>[5] - [1] 10MgtP1n to HouseFin</u>	<u>[5] - [2] Adj Base to HouseFin</u>	<u>[5] - [3] GAmdAdj to HouseFin</u>			
Funding Summary											
Unrestricted General (UGF)	26,447.1	22,789.5	33,134.5	26,634.5	29,626.6	3,179.5	12.0 %	6,837.1	30.0 %	-3,507.9	-10.6 %
Designated General (DGF)	4.9	4.9	4.9	4.9	4.9	0.0		0.0		0.0	
Other State Funds (Other)	834.5	849.1	754.1	754.1	854.1	19.6	2.3 %	5.0	0.6 %	100.0	13.3 %
Federal Receipts (Fed)	30,891.9	189.9	189.9	189.9	189.9	-30,702.0	-99.4 %	0.0		0.0	

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
Alaska Pioneer Homes											
Alaska Pioneer Homes Mgt	1,497.6	1,501.7	1,501.7	1,501.7	1,499.2	1.6	0.1 %	-2.5	-0.2 %	-2.5	-0.2 %
Pioneer Homes	55,883.0	53,539.9	53,539.9	53,539.9	53,864.2	-2,018.8	-3.6 %	324.3	0.6 %	324.3	0.6 %
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	57,394.3	55,055.3	55,055.3	55,055.3	55,376.5	-2,017.8	-3.5 %	321.2	0.6 %	321.2	0.6 %
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	3,774.0	3,636.0	3,774.0	3,774.0	3,640.0	-134.0	-3.6 %	4.0	0.1 %	-134.0	-3.6 %
Behavioral Health Grants	31,242.8	30,517.8	32,511.1	32,811.1	32,810.0	1,567.2	5.0 %	2,292.2	7.5 %	298.9	0.9 %
Behavioral Health Admin	9,955.2	9,645.7	10,920.7	10,620.7	10,696.9	741.7	7.5 %	1,051.2	10.9 %	-223.8	-2.0 %
CAPI Grants	4,830.2	4,830.2	5,330.2	5,330.2	5,330.2	500.0	10.4 %	500.0	10.4 %	0.0	
Rural Services/Suicide Prevent	2,921.6	2,921.6	2,921.6	2,921.6	2,921.6	0.0		0.0		0.0	
Psychiatric Emergency Svcs	8,102.0	8,102.0	8,402.0	8,402.0	8,402.0	300.0	3.7 %	300.0	3.7 %	0.0	
Svcs to Seriously Mentally Ill	15,908.2	14,608.2	15,958.2	15,708.2	15,708.2	-200.0	-1.3 %	1,100.0	7.5 %	-250.0	-1.6 %
Designated Eval & Treatment	4,167.3	3,867.3	3,867.3	3,867.3	3,867.3	-300.0	-7.2 %	0.0		0.0	
Svcs/Severely Emotion Dst Yth	13,329.3	11,729.3	13,904.3	13,629.3	13,894.2	564.9	4.2 %	2,164.9	18.5 %	-10.1	-0.1 %
Alaska Psychiatric Institute	25,992.4	25,930.6	30,250.6	29,950.6	29,968.9	3,976.5	15.3 %	4,038.3	15.6 %	-281.7	-0.9 %
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	1,023.8	593.9	1,062.7	1,062.7	1,056.6	32.8	3.2 %	462.7	77.9 %	-6.1	-0.6 %
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	122,808.1	117,943.9	130,692.6	129,867.6	130,082.5	7,274.4	5.9 %	12,138.6	10.3 %	-610.1	-0.5 %
Children's Services											
Children's Services Management	7,341.9	8,275.0	7,241.5	7,076.5	7,406.5	64.6	0.9 %	-868.5	-10.5 %	165.0	2.3 %
Children's Services Training	1,824.8	1,824.8	1,824.8	1,824.8	1,804.5	-20.3	-1.1 %	-20.3	-1.1 %	-20.3	-1.1 %
Front Line Social Workers	42,217.2	42,217.2	41,264.0	40,308.7	41,243.9	-973.3	-2.3 %	-973.3	-2.3 %	-20.1	
Family Preservation	12,778.8	12,703.8	14,328.8	14,253.8	14,649.6	1,870.8	14.6 %	1,945.8	15.3 %	320.8	2.2 %
Foster Care Base Rate	17,246.0	17,246.0	17,246.0	17,246.0	17,246.0	0.0		0.0		0.0	
Foster Care Augmented Rate	2,276.1	1,676.1	1,676.1	1,676.1	1,776.1	-500.0	-22.0 %	100.0	6.0 %	100.0	6.0 %
Foster Care Special Need	6,263.7	6,263.7	6,263.7	6,313.7	6,343.5	79.8	1.3 %	79.8	1.3 %	79.8	1.3 %
Sub Adoptions & Guardianship	23,401.6	23,401.6	23,401.6	23,401.6	23,401.6	0.0		0.0		0.0	
Residential Child Care	5,057.5	6,550.0	6,550.0	6,550.0	6,550.0	1,492.5	29.5 %	0.0		0.0	

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] HFC CS</u>	<u>[5] HouseFin</u>	<u>[5] - [1] 10MgtP1n to HouseFin</u>	<u>[5] - [2] Adj Base to HouseFin</u>	<u>[5] - [3] GAmdAdj to HouseFin</u>			
Children's Services (continued)											
Infant Learning Program Grants	11,897.2	9,397.4	11,150.7	9,652.4	9,648.6	-2,248.6	-18.9 %	251.2	2.7 %	-1,502.1	-13.5 %
Children's Trust Programs	589.7	589.7	549.7	549.7	549.2	-40.5	-6.9 %	-40.5	-6.9 %	-0.5	-0.1 %
Appropriation Total	130,894.5	130,145.3	131,496.9	128,853.3	130,619.5	-275.0	-0.2 %	474.2	0.4 %	-877.4	-0.7 %
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		0.0	
Health Facilities Survey	1,546.8	1,546.8	1,994.3	1,994.3	1,990.2	443.4	28.7 %	443.4	28.7 %	-4.1	-0.2 %
Medical Assistance Admin.	36,460.6	35,852.4	37,590.1	37,110.1	37,105.6	645.0	1.8 %	1,253.2	3.5 %	-484.5	-1.3 %
Rate Review	1,993.7	1,995.7	2,370.7	2,370.7	2,369.4	375.7	18.8 %	373.7	18.7 %	-1.3	-0.1 %
Health Plan and Infrastructure	4,336.5	4,034.7	5,347.8	5,398.8	5,396.8	1,060.3	24.5 %	1,362.1	33.8 %	49.0	0.9 %
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0		0.0		0.0	
Appropriation Total	47,962.5	47,054.5	50,927.8	50,498.8	50,486.9	2,524.4	5.3 %	3,432.4	7.3 %	-440.9	-0.9 %
Juvenile Justice											
McLaughlin Youth Center	16,931.5	16,742.3	16,931.5	16,931.5	16,930.4	-1.1		188.1	1.1 %	-1.1	
Mat-Su Youth Facility	2,020.1	2,020.1	2,020.1	2,020.1	2,020.1	0.0		0.0		0.0	
Kenai Peninsula Youth Facility	1,697.7	1,697.7	1,697.7	1,697.7	1,697.2	-0.5		-0.5		-0.5	
Fairbanks Youth Facility	4,558.6	4,558.6	4,504.5	4,504.5	4,504.2	-54.4	-1.2 %	-54.4	-1.2 %	-0.3	
Bethel Youth Facility	3,559.6	3,559.6	3,559.6	3,559.6	3,559.3	-0.3		-0.3		-0.3	
Nome Youth Facility	2,383.7	2,383.7	2,383.7	2,383.7	2,383.0	-0.7		-0.7		-0.7	
Johnson Youth Center	3,591.1	3,591.1	3,541.1	3,541.1	3,541.0	-50.1	-1.4 %	-50.1	-1.4 %	-0.1	
Ketchikan Regional Yth Facilit	1,630.5	1,630.5	1,630.5	1,630.5	1,634.0	3.5	0.2 %	3.5	0.2 %	3.5	0.2 %
Probation Services	13,551.3	13,420.6	13,570.6	13,570.6	13,671.3	120.0	0.9 %	250.7	1.9 %	100.7	0.7 %
Delinquency Prevention	1,800.0	1,800.0	1,300.0	1,300.0	1,300.0	-500.0	-27.8 %	-500.0	-27.8 %	0.0	
Youth Courts	848.0	848.0	848.0	848.0	847.9	-0.1		-0.1		-0.1	
Appropriation Total	52,572.1	52,252.2	51,987.3	51,987.3	52,088.4	-483.7	-0.9 %	-163.8	-0.3 %	101.1	0.2 %
Public Assistance											
ATAP	25,159.5	25,159.5	25,159.5	25,159.5	25,159.5	0.0		0.0		0.0	
Adult Public Assistance	56,231.4	56,231.4	57,881.4	57,881.4	57,881.4	1,650.0	2.9 %	1,650.0	2.9 %	0.0	
Child Care Benefits	52,765.1	48,805.9	52,305.9	48,805.9	48,804.2	-3,960.9	-7.5 %	-1.7		-3,501.7	-6.7 %
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	

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] HFC CS</u>	<u>[5] HouseFin</u>	<u>[5] - [1] 10MgtP1n to HouseFin</u>		<u>[5] - [2] Adj Base to HouseFin</u>		<u>[5] - [3] GAmdAdj to HouseFin</u>	
Public Assistance (continued)											
Tribal Assistance Programs	14,845.0	14,845.0	14,845.0	14,845.0	14,845.0	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	17,346.2	17,346.2	17,346.2	17,346.2	17,345.3	-0.9		-0.9		-0.9	
Public Assistance Admin	4,905.4	4,424.8	4,424.8	4,424.8	4,422.6	-482.8	-9.8 %	-2.2		-2.2	
Public Assistance Field Svcs	36,309.4	36,309.4	36,218.9	36,218.9	36,204.6	-104.8	-0.3 %	-104.8	-0.3 %	-14.3	
Fraud Investigation	1,838.9	1,838.9	1,838.9	1,838.9	1,838.6	-0.3		-0.3		-0.3	
Quality Control	1,878.1	1,803.4	1,803.4	1,803.4	1,801.9	-76.2	-4.1 %	-1.5	-0.1 %	-1.5	-0.1 %
Work Services	16,040.8	16,044.9	16,044.9	16,044.9	16,044.3	3.5		-0.6		-0.6	
Women, Infants and Children	29,376.2	28,603.9	29,565.1	29,565.1	29,565.1	188.9	0.6 %	961.2	3.4 %	0.0	
Appropriation Total	291,459.6	286,176.9	293,147.6	289,647.6	289,626.1	-1,833.5	-0.6 %	3,449.2	1.2 %	-3,521.5	-1.2 %
Public Health											
Injury Prevention/EMS	4,096.5	4,096.5	4,096.5	4,096.5	4,091.5	-5.0	-0.1 %	-5.0	-0.1 %	-5.0	-0.1 %
Nursing	26,931.1	30,901.6	27,901.6	27,901.6	27,892.6	961.5	3.6 %	-3,009.0	-9.7 %	-9.0	
Women, Children Family Health	10,248.2	10,125.4	10,200.4	9,852.6	10,195.5	-52.7	-0.5 %	70.1	0.7 %	-4.9	
Public Health Admin Svcs	2,210.2	2,214.4	2,214.4	2,214.4	2,204.6	-5.6	-0.3 %	-9.8	-0.4 %	-9.8	-0.4 %
Preparedness Program	5,371.9	5,371.9	5,371.9	5,371.9	5,371.9	0.0		0.0		0.0	
Certification and Licensing	5,477.0	5,477.0	5,477.0	5,477.0	5,467.6	-9.4	-0.2 %	-9.4	-0.2 %	-9.4	-0.2 %
Chronic Disease Prev/Hlth Prom	8,182.8	8,184.1	11,454.9	11,929.9	11,925.8	3,743.0	45.7 %	3,741.7	45.7 %	470.9	4.1 %
Epidemiology	10,709.4	10,719.6	10,863.6	10,863.6	10,859.7	150.3	1.4 %	140.1	1.3 %	-3.9	
Bureau of Vital Statistics	2,679.2	2,679.2	2,800.7	2,800.7	2,798.8	119.6	4.5 %	119.6	4.5 %	-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	2,244.4	2,250.6	2,550.6	2,550.6	2,547.0	302.6	13.5 %	296.4	13.2 %	-3.6	-0.1 %
Public Health Laboratories	6,622.6	6,622.6	6,622.6	6,622.6	6,617.9	-4.7	-0.1 %	-4.7	-0.1 %	-4.7	-0.1 %
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	95,007.2	98,876.8	100,188.1	100,315.3	100,606.8	5,599.6	5.9 %	1,730.0	1.7 %	418.7	0.4 %
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	13,473.8	13,188.3	15,620.3	15,620.3	15,593.0	2,119.2	15.7 %	2,404.7	18.2 %	-27.3	-0.2 %
Senior Community Based Grants	13,430.5	12,560.2	12,685.2	12,685.2	12,685.2	-745.3	-5.5 %	125.0	1.0 %	0.0	

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
Senior and Disabilities Svcs (continued)											
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0		0.0		0.0	
Community DD Grants	14,651.8	14,424.3	14,651.8	14,651.8	14,651.8	0.0		227.5	1.6 %	0.0	
Commission on Aging	481.5	396.7	484.0	484.0	482.7	1.2	0.2 %	86.0	21.7 %	-1.3	-0.3 %
Governor's Cncl/Disabilities	2,717.0	2,250.5	2,688.9	2,688.9	2,685.9	-31.1	-1.1 %	435.4	19.3 %	-3.0	-0.1 %
Appropriation Total	49,058.3	47,123.7	54,233.9	54,233.9	54,202.3	5,144.0	10.5 %	7,078.6	15.0 %	-31.6	-0.1 %
Departmental Support Services											
Public Affairs	1,586.4	1,588.5	1,588.5	1,588.5	1,588.5	2.1	0.1 %	0.0		0.0	
Quality Assurance and Audit	1,174.6	1,174.6	1,174.6	1,174.6	1,174.3	-0.3		-0.3		-0.3	
Commissioner's Office	2,208.5	2,179.1	2,239.1	2,239.1	2,232.2	23.7	1.1 %	53.1	2.4 %	-6.9	-0.3 %
Assessment and Planning	250.0	250.0	250.0	250.0	250.0	0.0		0.0		0.0	
Administrative Support Svcs	10,288.4	10,099.4	10,499.4	9,799.4	10,497.0	208.6	2.0 %	397.6	3.9 %	-2.4	
Hearings and Appeals	764.2	965.0	965.0	965.0	964.5	200.3	26.2 %	-0.5	-0.1 %	-0.5	-0.1 %
Medicaid School Based Claims	6,243.8	6,243.8	5,543.8	5,543.8	5,543.8	-700.0	-11.2 %	-700.0	-11.2 %	0.0	
Facilities Management	1,242.8	1,242.8	1,242.8	1,242.8	1,242.8	0.0		0.0		0.0	
Information Technology Svcs	15,750.6	15,750.6	16,250.6	15,513.1	15,993.2	242.6	1.5 %	242.6	1.5 %	-257.4	-1.6 %
Facilities Maintenance	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0		0.0		0.0	
Pioneers' Home Facilities Main	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0		0.0		0.0	
HSS State Facilities Rent	4,911.1	4,820.2	4,820.2	4,820.2	4,911.1	0.0		90.9	1.9 %	90.9	1.9 %
Appropriation Total	49,000.3	48,893.9	49,153.9	47,716.4	48,977.3	-23.0		83.4	0.2 %	-176.6	-0.4 %
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		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	686.0	688.1	688.1	688.1	687.7	1.7	0.2 %	-0.4	-0.1 %	-0.4	-0.1 %
Appropriation Total	686.0	688.1	688.1	688.1	687.7	1.7	0.2 %	-0.4	-0.1 %	-0.4	-0.1 %
Medicaid Services											
Behavioral Health Medicaid Svc	142,529.8	142,529.8	163,058.3	163,058.3	160,016.9	17,487.1	12.3 %	17,487.1	12.3 %	-3,041.4	-1.9 %
Children's Medicaid Services	16,053.3	14,310.8	13,562.4	13,562.4	13,562.4	-2,490.9	-15.5 %	-748.4	-5.2 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] HFC CS</u>	<u>[5] HouseFin</u>	<u>[5] - [1] 10MgtP1n to HouseFin</u>	<u>[5] - [2] Adj Base to HouseFin</u>	<u>[5] - [3] GAmdAdj to HouseFin</u>			
Medicaid Services (continued)											
Adult Prev Dental Medicaid Svc	7,288.4	1,154.6	8,478.4	8,278.4	8,278.4	990.0	13.6 %	7,123.8	617.0 %	-200.0	-2.4 %
Health Care Medicaid Services	654,699.3	650,699.3	750,446.9	750,611.9	745,951.3	91,252.0	13.9 %	95,252.0	14.6 %	-4,495.6	-0.6 %
Senior/Disabilities Medicaid	355,881.3	357,915.1	403,034.1	403,034.1	398,768.4	42,887.1	12.1 %	40,853.3	11.4 %	-4,265.7	-1.1 %
Appropriation Total	1,176,452.1	1,166,609.6	1,338,580.1	1,338,545.1	1,326,577.4	150,125.3	12.8 %	159,967.8	13.7 %	-12,002.7	-0.9 %
Agency Total	2,074,780.3	2,052,305.5	2,257,636.9	2,248,894.0	2,240,816.7	166,036.4	8.0 %	188,511.2	9.2 %	-16,820.2	-0.7 %
Funding Summary											
Unrestricted General (UGF)	832,513.0	828,987.4	928,973.3	925,678.7	921,422.6	88,909.6	10.7 %	92,435.2	11.2 %	-7,550.7	-0.8 %
Designated General (DGF)	67,586.2	67,589.6	67,819.4	67,819.4	67,281.7	-304.5	-0.5 %	-307.9	-0.5 %	-537.7	-0.8 %
Other State Funds (Other)	93,198.4	86,237.9	92,254.6	92,254.6	93,381.3	182.9	0.2 %	7,143.4	8.3 %	1,126.7	1.2 %
Federal Receipts (Fed)	1,081,482.7	1,069,490.6	1,168,589.6	1,163,141.3	1,158,731.1	77,248.4	7.1 %	89,240.5	8.3 %	-9,858.5	-0.8 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
Commissioner and Admin Svcs											
Commissioner's Office	1,156.3	1,067.8	1,067.8	1,067.8	1,060.6	-95.7	-8.3 %	-7.2	-0.7 %	-7.2	-0.7 %
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	3,257.0	3,259.0	3,259.0	3,259.0	3,259.0	2.0	0.1 %	0.0		0.0	
Human Resources	846.5	846.5	846.5	846.5	846.5	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	6,500.7	6,500.7	7,250.7	7,250.7	7,250.6	749.9	11.5 %	749.9	11.5 %	-0.1	
Labor Market Information	4,724.6	4,579.6	5,377.1	5,329.6	5,327.7	603.1	12.8 %	748.1	16.3 %	-49.4	-0.9 %
Appropriation Total	20,322.1	20,099.0	21,646.5	21,599.0	21,589.5	1,267.4	6.2 %	1,490.5	7.4 %	-57.0	-0.3 %
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	280.0	280.0	280.0	0.0		0.0		0.0	
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	11,595.6	11,595.6	11,583.1	81.2	0.7 %	73.0	0.6 %	-12.5	-0.1 %
Labor Standards and Safety											
Wage and Hour Administration	2,218.4	2,218.6	2,218.6	2,218.6	2,215.0	-3.4	-0.2 %	-3.6	-0.2 %	-3.6	-0.2 %
Mechanical Inspection	2,670.6	2,671.3	2,671.3	2,671.3	2,661.2	-9.4	-0.4 %	-10.1	-0.4 %	-10.1	-0.4 %
Occupational Safety and Health	5,594.0	5,597.3	5,597.3	5,597.3	5,585.5	-8.5	-0.2 %	-11.8	-0.2 %	-11.8	-0.2 %
Alaska Safety Advisory Council	125.8	125.8	125.8	125.8	125.8	0.0		0.0		0.0	
Appropriation Total	10,608.8	10,613.0	10,613.0	10,613.0	10,587.5	-21.3	-0.2 %	-25.5	-0.2 %	-25.5	-0.2 %
Employment Security											
Employment and Training Svcs	34,038.8	28,999.0	30,499.0	28,749.0	28,747.5	-5,291.3	-15.5 %	-251.5	-0.9 %	-1,751.5	-5.7 %
Unemployment Insurance	21,537.6	20,542.2	28,707.9	27,943.3	27,943.1	6,405.5	29.7 %	7,400.9	36.0 %	-764.8	-2.7 %
Adult Basic Education	3,265.1	3,265.1	3,515.1	3,515.1	3,514.6	249.5	7.6 %	249.5	7.6 %	-0.5	
Appropriation Total	58,841.5	52,806.3	62,722.0	60,207.4	60,205.2	1,363.7	2.3 %	7,398.9	14.0 %	-2,516.8	-4.0 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] HFC CS</u>	<u>[5] HouseFin</u>	<u>[5] - [1] 10MgtP1n to HouseFin</u>	<u>[5] - [2] Adj Base to HouseFin</u>	<u>[5] - [3] GAmdAdj to HouseFin</u>			
Business Partnerships											
Workforce Investment Board	934.4	853.1	938.1	853.1	851.1	-83.3	-8.9 %	-2.0	-0.2 %	-87.0	-9.3 %
Business Services	46,577.2	36,909.6	43,462.6	40,099.5	40,096.8	-6,480.4	-13.9 %	3,187.2	8.6 %	-3,365.8	-7.7 %
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	54,946.1	41,697.2	52,112.7	48,414.6	48,409.9	-6,536.2	-11.9 %	6,712.7	16.1 %	-3,702.8	-7.1 %
Vocational Rehabilitation											
Voc Rehab Administration	1,565.1	1,567.2	1,567.2	1,567.2	1,567.2	2.1	0.1 %	0.0		0.0	
Client Services	16,028.2	14,365.0	14,995.0	14,335.0	14,329.0	-1,699.2	-10.6 %	-36.0	-0.3 %	-666.0	-4.4 %
Independent Living Rehab	1,935.3	1,689.1	1,809.1	1,759.1	1,758.5	-176.8	-9.1 %	69.4	4.1 %	-50.6	-2.8 %
Disability Determination	5,161.3	5,161.3	5,161.3	5,161.3	5,161.3	0.0		0.0		0.0	
Special Projects	1,196.4	1,196.4	1,196.4	1,196.4	1,196.0	-0.4		-0.4		-0.4	
Assistive Technology	633.0	633.0	633.0	633.0	633.0	0.0		0.0		0.0	
Americans With Disabilities	228.4	228.4	228.4	228.4	228.4	0.0		0.0		0.0	
Appropriation Total	26,747.7	24,840.4	25,590.4	24,880.4	24,873.4	-1,874.3	-7.0 %	33.0	0.1 %	-717.0	-2.8 %
AVTEC											
Alaska Vocational Tech Center	10,661.5	10,810.0	11,056.2	11,056.2	11,086.5	425.0	4.0 %	276.5	2.6 %	30.3	0.3 %
AVTEC Facilities Maintenance	1,558.1	1,558.1	1,558.1	1,558.1	1,558.1	0.0		0.0		0.0	
Appropriation Total	12,219.6	12,368.1	12,614.3	12,614.3	12,644.6	425.0	3.5 %	276.5	2.2 %	30.3	0.2 %
Agency Total	195,187.7	173,934.1	196,894.5	189,924.3	189,893.2	-5,294.5	-2.7 %	15,959.1	9.2 %	-7,001.3	-3.6 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] HFC CS</u>	<u>[5] HouseFin</u>	<u>[5] - [1] 10MgtP1n to HouseFin</u>		<u>[5] - [2] Adj Base to HouseFin</u>		<u>[5] - [3] GAmdAdj to HouseFin</u>	
Funding Summary											
Unrestricted General (UGF)	30,150.6	25,874.9	29,214.1	28,246.6	28,255.3	-1,895.3	-6.3 %	2,380.4	9.2 %	-958.8	-3.3 %
Designated General (DGF)	33,962.0	33,978.9	33,973.0	33,973.0	33,933.2	-28.8	-0.1 %	-45.7	-0.1 %	-39.8	-0.1 %
Other State Funds (Other)	26,370.2	26,400.5	26,533.7	26,533.7	26,533.7	163.5	0.6 %	133.2	0.5 %	0.0	
Federal Receipts (Fed)	104,704.9	87,679.8	107,173.7	101,171.0	101,171.0	-3,533.9	-3.4 %	13,491.2	15.4 %	-6,002.7	-5.6 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
Criminal Division											
First Judicial District	1,887.7	1,902.6	1,902.6	1,902.6	1,894.7	7.0	0.4 %	-7.9	-0.4 %	-7.9	-0.4 %
Second Judicial District	1,718.9	1,382.3	1,562.4	1,382.3	1,558.2	-160.7	-9.3 %	175.9	12.7 %	-4.2	-0.3 %
Third Judicial: Anchorage	7,223.6	7,009.0	7,344.6	7,009.0	7,329.5	105.9	1.5 %	320.5	4.6 %	-15.1	-0.2 %
Third JD: Outside Anchorage	5,006.4	4,595.4	5,450.0	4,895.4	5,333.8	327.4	6.5 %	738.4	16.1 %	-116.2	-2.1 %
Fourth Judicial District	5,447.4	5,194.9	5,521.0	5,224.9	5,507.4	60.0	1.1 %	312.5	6.0 %	-13.6	-0.2 %
Criminal Justice Litigation	2,330.8	2,375.1	2,750.1	2,550.1	2,531.1	200.3	8.6 %	156.0	6.6 %	-219.0	-8.0 %
Criminal Appeals/Special Lit	5,913.3	5,002.8	6,043.4	5,502.8	6,033.0	119.7	2.0 %	1,030.2	20.6 %	-10.4	-0.2 %
Appropriation Total	29,528.1	27,462.1	30,574.1	28,467.1	30,187.7	659.6	2.2 %	2,725.6	9.9 %	-386.4	-1.3 %
Civil Division											
Dep. Attny General's Office	914.0	916.1	916.1	916.1	912.3	-1.7	-0.2 %	-3.8	-0.4 %	-3.8	-0.4 %
Child Protection	0.0	5,019.0	5,219.0	5,169.0	5,167.0	5,167.0	>999 %	148.0	2.9 %	-52.0	-1.0 %
Collections and Support	2,683.7	2,708.6	2,708.6	2,708.6	2,708.4	24.7	0.9 %	-0.2		-0.2	
Commercial and Fair Business	4,806.3	4,660.2	4,825.2	4,825.2	4,823.9	17.6	0.4 %	163.7	3.5 %	-1.3	
Environmental Law	2,097.9	2,118.7	2,118.7	2,118.7	2,118.0	20.1	1.0 %	-0.7		-0.7	
Human Services	0.0	1,701.0	1,701.0	1,701.0	1,700.3	1,700.3	>999 %	-0.7		-0.7	
Human Services Child Protect	6,655.2	0.0	0.0	0.0	0.0	-6,655.2	-100.0 %	0.0		0.0	
Labor and State Affairs	5,811.3	5,813.6	5,813.6	5,813.6	5,810.6	-0.7		-3.0	-0.1 %	-3.0	-0.1 %
Legislation/Regulations	818.6	854.0	854.0	854.0	853.2	34.6	4.2 %	-0.8	-0.1 %	-0.8	-0.1 %
Natural Resources	1,300.3	2,282.7	3,282.7	3,282.7	3,280.6	1,980.3	152.3 %	997.9	43.7 %	-2.1	-0.1 %
Oil, Gas and Mining	11,030.0	5,088.8	11,088.8	5,088.8	8,832.6	-2,197.4	-19.9 %	3,743.8	73.6 %	-2,256.2	-20.3 %
Opinions, Appeals and Ethics	1,780.9	1,824.5	1,824.5	1,824.5	1,822.4	41.5	2.3 %	-2.1	-0.1 %	-2.1	-0.1 %
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	1,688.3	1,694.5	1,706.5	1,706.5	1,706.5	18.2	1.1 %	12.0	0.7 %	0.0	
Torts & Workers' Compensation	3,373.0	3,462.2	3,462.2	3,462.2	3,462.2	89.2	2.6 %	0.0		0.0	
Transportation Section	2,407.9	2,368.6	2,368.6	2,368.6	2,368.6	-39.3	-1.6 %	0.0		0.0	
Appropriation Total	48,937.7	42,056.0	49,433.0	43,383.0	47,109.1	-1,828.6	-3.7 %	5,053.1	12.0 %	-2,323.9	-4.7 %
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	2,260.1	2,264.2	2,338.2	2,338.2	2,337.1	77.0	3.4 %	72.9	3.2 %	-1.1	

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Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] HFC CS</u>	<u>[5] HouseFin</u>	<u>[5] - [1] 10MgtP1n to HouseFin</u>		<u>[5] - [2] Adj Base to HouseFin</u>		<u>[5] - [3] GAmdAdj to HouseFin</u>	
Administration and Support (continued)											
Dimond Courthouse PBF	487.0	487.0	487.0	487.0	487.0	0.0		0.0		0.0	
Appropriation Total	3,391.8	3,402.3	3,476.3	3,476.3	3,468.2	76.4	2.3 %	65.9	1.9 %	-8.1	-0.2 %
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	85,357.6	72,920.4	87,483.4	75,326.4	84,765.0	-592.6	-0.7 %	11,844.6	16.2 %	-2,718.4	-3.1 %
Funding Summary											
Unrestricted General (UGF)	55,636.8	45,470.0	59,177.0	46,920.0	55,995.1	358.3	0.6 %	10,525.1	23.1 %	-3,181.9	-5.4 %
Designated General (DGF)	2,340.8	2,184.1	2,361.1	2,361.1	2,359.9	19.1	0.8 %	175.8	8.0 %	-1.2	-0.1 %
Other State Funds (Other)	23,498.7	23,670.9	23,949.9	23,949.9	24,314.6	815.9	3.5 %	643.7	2.7 %	364.7	1.5 %
Federal Receipts (Fed)	3,881.3	1,595.4	1,995.4	2,095.4	2,095.4	-1,785.9	-46.0 %	500.0	31.3 %	100.0	5.0 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

<u>Allocation</u>	<u>[1] 10MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] HFC CS</u>	<u>[5] HouseFin</u>	<u>[5] - [1] 10MgtPln to HouseFin</u>		<u>[5] - [2] Adj Base to HouseFin</u>		<u>[5] - [3] GAmdAdj to HouseFin</u>	
Military and Veteran's Affairs											
Office of the Commissioner	4,055.5	3,991.1	3,991.1	3,991.1	3,988.5	-67.0	-1.7 %	-2.6	-0.1 %	-2.6	-0.1 %
Homeland Security & Emer Mgt	6,752.2	6,952.2	9,087.3	9,087.3	9,082.3	2,330.1	34.5 %	2,130.1	30.6 %	-5.0	-0.1 %
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.	12,435.3	12,206.2	12,295.1	12,295.1	12,519.6	84.3	0.7 %	313.4	2.6 %	224.5	1.8 %
Air Guard Facilities Maint.	7,103.6	7,081.1	7,361.1	7,361.1	7,459.1	355.5	5.0 %	378.0	5.3 %	98.0	1.3 %
Alaska Military Youth Academy	10,798.3	10,800.2	10,197.9	10,197.9	10,197.7	-600.6	-5.6 %	-602.5	-5.6 %	-0.2	
Veterans' Services	1,171.4	1,089.9	1,094.9	1,094.9	1,092.6	-78.8	-6.7 %	2.7	0.2 %	-2.3	-0.2 %
AK Emergency Communications	2,229.8	2,033.0	2,033.0	2,033.0	2,032.9	-196.9	-8.8 %	-0.1		-0.1	
State Active Duty	325.0	325.0	325.0	325.0	325.0	0.0		0.0		0.0	
Appropriation Total	45,980.4	45,593.8	47,500.5	47,500.5	47,810.6	1,830.2	4.0 %	2,216.8	4.9 %	310.1	0.7 %
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	46,941.2	46,554.6	48,461.7	48,461.7	48,771.8	1,830.6	3.9 %	2,217.2	4.8 %	310.1	0.6 %
Funding Summary											
Unrestricted General (UGF)	11,659.3	11,269.2	11,603.5	11,603.5	11,913.6	254.3	2.2 %	644.4	5.7 %	310.1	2.7 %
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0	
Other State Funds (Other)	13,018.2	13,020.1	13,352.9	13,352.9	13,352.9	334.7	2.6 %	332.8	2.6 %	0.0	
Federal Receipts (Fed)	22,235.3	22,236.9	23,476.9	23,476.9	23,476.9	1,241.6	5.6 %	1,240.0	5.6 %	0.0	

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Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
Resource Development											
Commissioner's Office	1,258.4	1,177.5	1,177.5	1,177.5	1,172.0	-86.4	-6.9 %	-5.5	-0.5 %	-5.5	-0.5 %
Administrative Services	2,541.3	2,543.4	2,543.4	2,543.4	2,542.5	1.2		-0.9		-0.9	
Information Resource Mgmt.	3,412.0	4,263.0	4,263.0	4,211.4	4,211.1	799.1	23.4 %	-51.9	-1.2 %	-51.9	-1.2 %
Oil & Gas Development	14,293.5	12,376.5	13,719.6	13,519.6	13,489.7	-803.8	-5.6 %	1,113.2	9.0 %	-229.9	-1.7 %
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	7,607.8	7,612.0	7,612.0	7,612.0	7,611.4	3.6		-0.6		-0.6	
Gas Pipeline Implementation	6,844.0	685.3	4,902.8	685.3	1,945.4	-4,898.6	-71.6 %	1,260.1	183.9 %	-2,957.4	-60.3 %
AK Coastal and Ocean Mgt	4,385.4	4,393.7	4,393.7	4,393.7	4,390.9	5.5	0.1 %	-2.8	-0.1 %	-2.8	-0.1 %
Large Project Permitting	3,075.3	3,049.8	3,742.1	3,742.1	3,741.4	666.1	21.7 %	691.6	22.7 %	-0.7	
Claims, Permits, & Leases	10,756.2	10,705.3	11,205.3	10,825.3	10,810.4	54.2	0.5 %	105.1	1.0 %	-394.9	-3.5 %
Land Sales & Muni Entitlements	5,012.2	5,012.2	5,218.8	5,125.8	5,123.3	111.1	2.2 %	111.1	2.2 %	-95.5	-1.8 %
Title Acquisition & Defense	3,165.9	2,583.3	2,808.3	2,808.3	2,808.2	-357.7	-11.3 %	224.9	8.7 %	-0.1	
Water Development	1,926.0	1,926.0	1,926.0	1,926.0	1,924.7	-1.3	-0.1 %	-1.3	-0.1 %	-1.3	-0.1 %
Director's Office/Mining, Land	438.6	439.9	439.9	439.9	438.2	-0.4	-0.1 %	-1.7	-0.4 %	-1.7	-0.4 %
Forest Management & Develop	6,389.1	6,139.3	6,139.3	6,139.3	6,125.2	-263.9	-4.1 %	-14.1	-0.2 %	-14.1	-0.2 %
Non-Emerg Hazard Mitigation PJ	460.5	460.5	710.5	710.5	710.5	250.0	54.3 %	250.0	54.3 %	0.0	
Geological Development	7,631.1	7,625.0	8,427.0	8,427.0	8,427.2	796.1	10.4 %	802.2	10.5 %	0.2	
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	2,106.3	2,108.0	2,229.5	2,108.0	2,103.3	-3.0	-0.1 %	-4.7	-0.2 %	-126.2	-5.7 %
N. Latitude Plant Material Ctr	2,075.0	1,870.5	2,070.5	2,070.5	2,074.1	-0.9		203.6	10.9 %	3.6	0.2 %
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	495.8	495.8	495.8	495.8	495.8	0.0		0.0		0.0	
Trustee Council Projects	426.9	427.4	442.0	427.4	427.4	0.5	0.1 %	0.0		-14.6	-3.3 %
Interdept. IT Chargeback	1,706.0	855.0	855.0	906.6	906.6	-799.4	-46.9 %	51.6	6.0 %	51.6	6.0 %
Human Resources Chargeback	929.5	929.5	929.5	929.5	929.5	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 %
Facilities Maintenance	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
Mental Health Lands Admin	2,273.4	23.0	2,364.2	2,364.2	2,364.2	90.8	4.0 %	2,341.2	>999 %	0.0	
Appropriation Total	101,012.3	88,904.9	99,818.7	94,792.1	95,975.1	-5,037.2	-5.0 %	7,070.2	8.0 %	-3,843.6	-3.9 %

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Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
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	348.0	348.0	1,348.0	1,348.0	1,347.8	999.8 287.3 %	999.8 287.3 %	-0.2
Appropriation Total	600.8	602.9	1,602.9	1,602.9	1,600.3	999.5 166.4 %	997.4 165.4 %	-2.6 -0.2 %
Fire Suppression								
Fire Suppression Preparedness	16,709.0	16,688.0	17,138.0	17,138.0	17,135.5	426.5 2.6 %	447.5 2.7 %	-2.5
Fire Suppression Activity	13,672.9	13,672.9	13,672.9	13,672.9	13,623.7	-49.2 -0.4 %	-49.2 -0.4 %	-49.2 -0.4 %
Appropriation Total	30,381.9	30,360.9	30,810.9	30,810.9	30,759.2	377.3 1.2 %	398.3 1.3 %	-51.7 -0.2 %
Parks & Recreation Mgmt								
State Historic Preservation	1,846.2	1,846.2	2,224.2	2,224.2	2,223.8	377.6 20.5 %	377.6 20.5 %	-0.4
Parks Management	8,675.4	8,650.3	8,690.3	8,690.3	8,703.3	27.9 0.3 %	53.0 0.6 %	13.0 0.1 %
Parks & Recreation Access	2,733.0	2,733.0	3,645.7	3,645.7	3,645.5	912.5 33.4 %	912.5 33.4 %	-0.2
Appropriation Total	13,254.6	13,229.5	14,560.2	14,560.2	14,572.6	1,318.0 9.9 %	1,343.1 10.2 %	12.4 0.1 %
Agency Total	145,249.6	133,098.2	146,792.7	141,766.1	142,907.2	-2,342.4 -1.6 %	9,809.0 7.4 %	-3,885.5 -2.6 %
Funding Summary								
Unrestricted General (UGF)	71,058.6	62,430.2	69,352.3	64,133.3	65,302.3	-5,756.3 -8.1 %	2,872.1 4.6 %	-4,050.0 -5.8 %
Designated General (DGF)	24,919.8	24,348.7	24,755.3	24,462.3	24,434.4	-485.4 -1.9 %	85.7 0.4 %	-320.9 -1.3 %
Other State Funds (Other)	33,216.9	30,261.1	33,391.9	33,577.3	33,577.3	360.4 1.1 %	3,316.2 11.0 %	185.4 0.6 %
Federal Receipts (Fed)	16,054.3	16,058.2	19,293.2	19,593.2	19,593.2	3,538.9 22.0 %	3,535.0 22.0 %	300.0 1.6 %

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Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin			
Fire and Life Safety											
Fire & Life Safety Operations	2,852.0	2,881.4	2,881.4	2,881.4	2,883.5	31.5	1.1 %	2.1	0.1 %	2.1	0.1 %
Training & Education Bureau	2,958.0	2,958.0	2,958.0	2,958.0	2,958.0	0.0		0.0		0.0	
Appropriation Total	5,810.0	5,839.4	5,839.4	5,839.4	5,841.5	31.5	0.5 %	2.1		2.1	
Alaska Fire Standards Council											
Alaska Fire Standards Council	486.1	486.1	486.1	486.1	486.1	0.0		0.0		0.0	
Appropriation Total	486.1	486.1	486.1	486.1	486.1	0.0		0.0		0.0	
Alaska State Troopers											
Special Projects	10,956.6	11,151.3	12,530.1	12,433.1	12,433.1	1,476.5	13.5 %	1,281.8	11.5 %	-97.0	-0.8 %
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	2,154.2	2,304.2	2,604.2	2,604.2	2,604.2	450.0	20.9 %	300.0	13.0 %	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	2,680.1	2,680.1	2,680.1	2,680.1	2,680.1	0.0		0.0		0.0	
Narcotics Task Force	10,926.2	5,381.9	10,752.9	5,381.9	5,356.7	-5,569.5	-51.0 %	-25.2	-0.5 %	-5,396.2	-50.2 %
AST Detachments	50,243.8	51,195.2	51,904.4	51,179.4	52,007.5	1,763.7	3.5 %	812.3	1.6 %	103.1	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	18,719.9	18,941.7	18,941.7	18,941.7	18,976.2	256.3	1.4 %	34.5	0.2 %	34.5	0.2 %
AK Wildlife Troopers Aircraft	5,500.6	5,313.8	5,313.8	5,313.8	5,359.9	-140.7	-2.6 %	46.1	0.9 %	46.1	0.9 %
AK Wildlife Troopers Marine	2,969.7	2,930.8	2,930.8	2,930.8	2,969.7	0.0		38.9	1.3 %	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	124,021.7	120,522.4	128,296.0	122,103.0	123,063.2	-958.5	-0.8 %	2,540.8	2.1 %	-5,232.8	-4.1 %
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	434.4	440.6	440.6	440.6	440.6	6.2	1.4 %	0.0		0.0	
Appropriation Total	9,571.0	9,577.2	11,062.5	11,062.5	11,062.5	1,491.5	15.6 %	1,485.3	15.5 %	0.0	

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
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	15,287.8	12,576.2	14,186.4	13,655.5	13,780.5	-1,507.3	-9.9 %	1,204.3	9.6 %	-405.9	-2.9 %
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
Appropriation Total	15,487.8	12,776.2	14,386.4	13,855.5	13,980.5	-1,507.3	-9.7 %	1,204.3	9.4 %	-405.9	-2.8 %
Statewide Support											
Commissioner's Office	1,215.6	1,267.6	1,469.7	1,469.7	1,469.7	254.1	20.9 %	202.1	15.9 %	0.0	
Training Academy	2,434.4	2,348.1	2,348.1	2,348.1	2,351.9	-82.5	-3.4 %	3.8	0.2 %	3.8	0.2 %
Administrative Services	3,724.0	3,795.2	3,795.2	3,795.2	3,795.2	71.2	1.9 %	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	1,430.0	1,432.1	1,432.1	1,432.1	1,432.1	2.1	0.1 %	0.0		0.0	
AK Public Safety Info Network	3,298.2	3,299.2	3,299.2	3,299.2	3,299.2	1.0		0.0		0.0	
Alaska Criminal Records and ID	5,120.3	5,121.3	5,721.3	5,721.3	5,721.3	601.0	11.7 %	600.0	11.7 %	0.0	
Laboratory Services	5,212.8	5,205.2	5,218.9	5,218.9	5,226.5	13.7	0.3 %	21.3	0.4 %	7.6	0.1 %
Appropriation Total	22,988.8	23,022.2	23,838.0	23,838.0	23,849.4	860.6	3.7 %	827.2	3.6 %	11.4	
Statewide Facility Maintenance											
Facility Maintenance	608.8	608.8	608.8	608.8	608.8	0.0		0.0		0.0	
Appropriation Total	608.8	608.8	608.8	608.8	608.8	0.0		0.0		0.0	
DPS State Facilities Rent											
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Appropriation Total	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Agency Total	180,253.2	174,113.4	185,798.3	179,074.4	180,173.1	-80.1		6,059.7	3.5 %	-5,625.2	-3.0 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] HFC CS</u>	<u>[5] HouseFin</u>	<u>[5] - [1] 10MgtP1n to HouseFin</u>		<u>[5] - [2] Adj Base to HouseFin</u>		<u>[5] - [3] GAmdAdj to HouseFin</u>	
Funding Summary											
Unrestricted General (UGF)	127,938.6	130,140.3	134,609.0	133,733.8	134,857.7	6,919.1	5.4 %	4,717.4	3.6 %	248.7	0.2 %
Designated General (DGF)	13,558.5	13,580.6	14,926.1	14,926.1	14,926.1	1,367.6	10.1 %	1,345.5	9.9 %	0.0	
Other State Funds (Other)	18,631.4	18,787.4	18,112.0	18,112.0	18,112.0	-519.4	-2.8 %	-675.4	-3.6 %	0.0	
Federal Receipts (Fed)	20,124.7	11,605.1	18,151.2	12,302.5	12,277.3	-7,847.4	-39.0 %	672.2	5.8 %	-5,873.9	-32.4 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
Tax and Treasury											
Tax Division	14,234.3	13,920.9	15,020.9	13,920.9	14,042.5	-191.8	-1.3 %	121.6	0.9 %	-978.4	-6.5 %
Treasury Division	7,816.9	7,854.6	8,461.6	8,461.6	8,459.3	642.4	8.2 %	604.7	7.7 %	-2.3	
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	7,899.9	7,749.9	7,969.9	7,969.9	7,969.0	69.1	0.9 %	219.1	2.8 %	-0.9	
ARM Custody and Mgt Fees	34,872.9	34,872.9	34,022.9	34,022.9	34,022.9	-850.0	-2.4 %	-850.0	-2.4 %	0.0	
Perm Fund Dividend Division	7,652.0	7,653.9	7,845.9	7,820.9	7,818.5	166.5	2.2 %	164.6	2.2 %	-27.4	-0.3 %
Appropriation Total	72,831.2	72,407.4	73,676.4	72,551.4	72,666.5	-164.7	-0.2 %	259.1	0.4 %	-1,009.9	-1.4 %
Child Support Services											
Child Support Services	25,370.8	25,374.9	25,374.9	25,077.9	25,374.4	3.6		-0.5		-0.5	
Appropriation Total	25,370.8	25,374.9	25,374.9	25,077.9	25,374.4	3.6		-0.5		-0.5	
Administration and Support											
Commissioner's Office	919.7	926.0	926.0	926.0	924.5	4.8	0.5 %	-1.5	-0.2 %	-1.5	-0.2 %
Administrative Services	1,562.6	1,564.7	1,564.7	1,564.7	1,564.1	1.5	0.1 %	-0.6		-0.6	
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	2,824.3	2,832.7	4,382.7	2,832.7	3,295.6	471.3	16.7 %	462.9	16.3 %	-1,087.1	-24.8 %
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											
Mental Health Trust Operations	2,680.0	62.0	2,788.3	2,788.3	2,788.3	108.3	4.0 %	2,726.3	>999 %	0.0	
Long Term Care Ombudsman	528.2	534.5	626.0	534.5	534.2	6.0	1.1 %	-0.3	-0.1 %	-91.8	-14.7 %
Appropriation Total	3,208.2	596.5	3,414.3	3,322.8	3,322.5	114.3	3.6 %	2,726.0	457.0 %	-91.8	-2.7 %
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 %

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 10MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] HFC CS</u>	<u>[5] HouseFin</u>	<u>[5] - [1] 10MgtPln to HouseFin</u>	<u>[5] - [2] Adj Base to HouseFin</u>	<u>[5] - [3] GAmdAdj to HouseFin</u>			
Housing Finance Corporation											
AHFC Operations	53,246.2	53,757.8	90,735.1	90,505.8	90,505.8	37,259.6	70.0 %	36,748.0	68.4 %	-229.3	-0.3 %
Anch State Office Building	400.0	400.0	400.0	400.0	400.0	0.0		0.0		0.0	
Appropriation Total	53,646.2	54,157.8	91,135.1	90,905.8	90,905.8	37,259.6	69.5 %	36,748.0	67.9 %	-229.3	-0.3 %
Permanent Fund Corporation											
APFC Operations	9,707.1	9,777.8	10,707.6	10,031.4	10,031.4	324.3	3.3 %	253.6	2.6 %	-676.2	-6.3 %
Appropriation Total	9,707.1	9,777.8	10,707.6	10,031.4	10,031.4	324.3	3.3 %	253.6	2.6 %	-676.2	-6.3 %
APFC Custody and Mgt Fees											
APFC Custody and Mgt Fees	82,415.0	82,415.0	76,175.0	76,175.0	76,175.0	-6,240.0	-7.6 %	-6,240.0	-7.6 %	0.0	
Appropriation Total	82,415.0	82,415.0	76,175.0	76,175.0	76,175.0	-6,240.0	-7.6 %	-6,240.0	-7.6 %	0.0	
Agency Total	251,143.0	248,708.6	286,012.5	282,043.5	282,907.4	31,764.4	12.6 %	34,198.8	13.8 %	-3,105.1	-1.1 %
Funding Summary											
Unrestricted General (UGF)	20,319.9	19,628.2	29,544.8	26,803.3	27,374.3	7,054.4	34.7 %	7,746.1	39.5 %	-2,170.5	-7.3 %
Designated General (DGF)	14,957.6	16,079.8	8,772.9	8,747.9	8,743.8	-6,213.8	-41.5 %	-7,336.0	-45.6 %	-29.1	-0.3 %
Other State Funds (Other)	175,516.4	173,164.8	170,630.7	169,725.2	169,725.2	-5,791.2	-3.3 %	-3,439.6	-2.0 %	-905.5	-0.5 %
Federal Receipts (Fed)	40,349.1	39,835.8	77,064.1	76,767.1	77,064.1	36,715.0	91.0 %	37,228.3	93.5 %	0.0	

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
Administration and Support											
Commissioner's Office	1,933.7	1,952.3	1,952.3	1,952.3	1,941.9	8.2	0.4 %	-10.4	-0.5 %	-10.4	-0.5 %
Contracting and Appeals	307.1	307.1	307.1	307.1	307.1	0.0		0.0		0.0	
EE & Civil Rights	987.7	987.7	1,032.2	1,032.2	1,031.7	44.0	4.5 %	44.0	4.5 %	-0.5	
Internal Review	1,085.7	1,085.7	1,040.9	1,040.9	1,040.2	-45.5	-4.2 %	-45.5	-4.2 %	-0.7	-0.1 %
Transportation Mgmt & Security	1,231.9	1,231.9	1,261.9	1,231.9	1,229.3	-2.6	-0.2 %	-2.6	-0.2 %	-32.6	-2.6 %
Statewide Admin Services	4,825.7	4,827.7	4,827.7	4,827.7	4,827.0	1.3		-0.7		-0.7	
Statewide Information Systems	4,131.2	4,131.2	4,131.2	4,131.2	4,129.7	-1.5		-1.5		-1.5	
Leased Facilities	2,356.1	2,356.1	2,356.1	2,356.1	2,356.1	0.0		0.0		0.0	
Human Resources	2,663.9	2,663.9	2,663.9	2,663.9	2,663.9	0.0		0.0		0.0	
Statewide Procurement	1,332.3	1,332.3	1,332.3	1,332.3	1,332.1	-0.2		-0.2		-0.2	
Central Support Services	1,215.1	1,043.3	1,043.3	1,043.3	1,042.8	-172.3	-14.2 %	-0.5		-0.5	
Northern Support Services	1,377.7	1,378.7	1,378.7	1,378.7	1,378.2	0.5		-0.5		-0.5	
Southeast Support Services	868.2	872.4	872.4	872.4	871.2	3.0	0.3 %	-1.2	-0.1 %	-1.2	-0.1 %
Statewide Aviation	2,720.1	2,722.2	3,030.2	2,980.2	2,973.8	253.7	9.3 %	251.6	9.2 %	-56.4	-1.9 %
Int Airport Systems Office	887.1	891.3	843.3	843.3	843.3	-43.8	-4.9 %	-48.0	-5.4 %	0.0	
Program Development	4,752.5	4,756.7	4,739.8	4,739.8	4,739.6	-12.9	-0.3 %	-17.1	-0.4 %	-0.2	
Central Region Planning	1,869.2	1,869.2	1,869.2	1,869.2	1,869.2	0.0		0.0		0.0	
Northern Region Planning	1,822.0	1,822.0	1,822.0	1,822.0	1,821.9	-0.1		-0.1		-0.1	
Southeast Region Planning	608.6	608.6	608.6	608.6	608.6	0.0		0.0		0.0	
Measurement Standards	6,617.8	6,619.9	6,722.0	6,722.0	6,709.5	91.7	1.4 %	89.6	1.4 %	-12.5	-0.2 %
Appropriation Total	43,593.6	43,460.2	43,835.1	43,755.1	43,717.1	123.5	0.3 %	256.9	0.6 %	-118.0	-0.3 %
Design, Engineering & Constr.											
Statewide Public Facilities	3,849.2	3,849.2	3,849.2	3,849.2	3,849.2	0.0		0.0		0.0	
Stwd Design & Engineering Svcs	10,190.4	10,192.5	10,237.5	10,237.5	10,234.9	44.5	0.4 %	42.4	0.4 %	-2.6	
Central Design & Eng Svcs	20,412.0	20,412.0	20,372.7	20,372.7	20,372.5	-39.5	-0.2 %	-39.5	-0.2 %	-0.2	
Northern Design & Eng Svcs	16,427.0	16,427.0	16,275.3	16,275.3	16,275.2	-151.8	-0.9 %	-151.8	-0.9 %	-0.1	
Southeast Design & Eng Svcs	9,825.3	9,831.5	9,881.5	9,881.5	9,881.2	55.9	0.6 %	49.7	0.5 %	-0.3	
Central Construction & CIP	19,129.6	19,131.6	18,995.5	18,995.5	18,995.5	-134.1	-0.7 %	-136.1	-0.7 %	0.0	
Northern Construction & CIP	15,808.0	15,809.0	15,699.0	15,699.0	15,698.7	-109.3	-0.7 %	-110.3	-0.7 %	-0.3	
Southeast Region Construction	7,817.6	7,817.6	7,817.6	7,817.6	7,817.5	-0.1		-0.1		-0.1	
Knik Arm Bridge/Toll Authority	1,559.6	1,582.9	1,325.9	1,325.9	1,325.9	-233.7	-15.0 %	-257.0	-16.2 %	0.0	

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Numbers and Language

Agency: Department of Transportation & Public Facilities

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin			
Design, Engineering & Constr.											
(continued)											
Appropriation Total	105,018.7	105,053.3	104,454.2	104,454.2	104,450.6	-568.1	-0.5 %	-602.7	-0.6 %	-3.6	
State Equipment Fleet											
State Equipment Fleet	26,494.2	26,494.2	29,200.9	29,200.9	29,200.9	2,706.7	10.2 %	2,706.7	10.2 %	0.0	
Appropriation Total	26,494.2	26,494.2	29,200.9	29,200.9	29,200.9	2,706.7	10.2 %	2,706.7	10.2 %	0.0	
Highways/Aviation & Facilities											
Central Region Facilities	8,062.3	7,787.3	7,797.3	7,797.3	8,053.1	-9.2	-0.1 %	265.8	3.4 %	255.8	3.3 %
Northern Region Facilities	12,775.6	12,115.6	12,457.6	12,350.6	12,995.7	220.1	1.7 %	880.1	7.3 %	538.1	4.3 %
Southeast Region Facilities	1,457.1	1,437.1	1,437.1	1,437.1	1,456.9	-0.2		19.8	1.4 %	19.8	1.4 %
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	48,341.6	47,871.6	50,821.6	50,664.6	51,113.7	2,772.1	5.7 %	3,242.1	6.8 %	292.1	0.6 %
Northern Highways & Aviation	66,410.8	65,687.8	66,057.8	66,057.8	66,727.8	317.0	0.5 %	1,040.0	1.6 %	670.0	1.0 %
Southeast Highways & Aviation	15,746.8	15,646.8	15,646.8	15,621.8	15,714.9	-31.9	-0.2 %	68.1	0.4 %	68.1	0.4 %
Whittier Access and Tunnel	4,370.2	4,370.2	4,370.2	4,370.2	4,370.2	0.0		0.0		0.0	
Appropriation Total	158,798.2	156,550.2	160,270.6	159,981.6	162,114.5	3,316.3	2.1 %	5,564.3	3.6 %	1,843.9	1.2 %
International Airports											
AIA Administration	7,811.4	7,814.1	7,605.4	7,605.4	7,605.4	-206.0	-2.6 %	-208.7	-2.7 %	0.0	
AIA Facilities	19,750.4	19,750.4	19,750.4	19,750.4	19,750.4	0.0		0.0		0.0	
AIA Field & Equipment Maint	12,071.7	12,071.7	11,936.7	11,936.7	11,936.7	-135.0	-1.1 %	-135.0	-1.1 %	0.0	
AIA Operations	5,387.9	5,387.9	5,387.9	5,387.9	5,387.9	0.0		0.0		0.0	
AIA Safety	11,059.4	11,402.2	11,166.3	11,166.3	11,166.3	106.9	1.0 %	-235.9	-2.1 %	0.0	
FIA Administration	1,793.7	1,795.8	1,795.8	1,795.8	1,795.8	2.1	0.1 %	0.0		0.0	
FIA Facilities	3,115.2	3,115.2	3,115.2	3,115.2	3,115.2	0.0		0.0		0.0	
FIA Field & Equipment Maint	3,542.0	3,542.0	3,542.0	3,542.0	3,542.0	0.0		0.0		0.0	
FIA Operations	1,240.7	1,240.7	1,240.7	1,240.7	1,240.7	0.0		0.0		0.0	
FIA Safety	4,281.0	4,425.3	4,425.3	4,425.3	4,425.3	144.3	3.4 %	0.0		0.0	
Appropriation Total	70,053.4	70,545.3	69,965.7	69,965.7	69,965.7	-87.7	-0.1 %	-579.6	-0.8 %	0.0	

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] HFC CS</u>	<u>[5] HouseFin</u>	<u>[5] - [1] 10MgtP1n to HouseFin</u>	<u>[5] - [2] Adj Base to HouseFin</u>	<u>[5] - [3] GAmdAdj to HouseFin</u>			
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	3,113.0	3,115.2	3,115.2	3,115.2	3,112.6	-0.4		-2.6	-0.1 %	-2.6	-0.1 %
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	3,850.6	3,856.7	3,856.7	3,856.7	3,850.7	0.1		-6.0	-0.2 %	-6.0	-0.2 %
Appropriation Total	138,433.7	133,809.3	135,309.3	135,059.3	143,795.1	5,361.4	3.9 %	9,985.8	7.5 %	8,485.8	6.3 %
Agency Total	542,391.8	535,912.5	543,035.8	542,416.8	553,243.9	10,852.1	2.0 %	17,331.4	3.2 %	10,208.1	1.9 %
Funding Summary											
Unrestricted General (UGF)	240,923.4	232,655.4	235,443.4	235,089.4	246,060.1	5,136.7	2.1 %	13,404.7	5.8 %	10,616.7	4.5 %
Designated General (DGF)	61,209.8	62,455.8	63,321.9	63,056.9	62,913.3	1,703.5	2.8 %	457.5	0.7 %	-408.6	-0.6 %
Other State Funds (Other)	236,100.4	236,587.9	240,348.2	240,348.2	240,348.2	4,247.8	1.8 %	3,760.3	1.6 %	0.0	
Federal Receipts (Fed)	4,158.2	4,213.4	3,922.3	3,922.3	3,922.3	-235.9	-5.7 %	-291.1	-6.9 %	0.0	

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
University of Alaska											
System Reductions/Additions	1,652.0	2.0	432.5	15,841.6	17,491.6	15,839.6	958.8 %	17,489.6	>999 %	17,059.1	>999 %
Statewide Services	35,845.9	36,259.5	36,926.2	36,672.2	36,672.2	826.3	2.3 %	412.7	1.1 %	-254.0	-0.7 %
Office of Info Technology	19,118.7	19,327.5	20,122.8	19,327.5	19,327.5	208.8	1.1 %	0.0		-795.3	-4.0 %
Systemwide Education/Outreach	10,902.9	10,967.8	11,065.9	10,967.8	10,967.8	64.9	0.6 %	0.0		-98.1	-0.9 %
Anchorage Campus	242,968.9	245,117.6	250,452.4	246,310.6	246,310.6	3,341.7	1.4 %	1,193.0	0.5 %	-4,141.8	-1.7 %
Kenai Peninsula College	11,747.4	11,672.6	12,018.7	11,672.6	11,672.6	-74.8	-0.6 %	0.0		-346.1	-2.9 %
Kodiak College	4,309.5	4,287.2	4,393.5	4,287.2	4,287.2	-22.3	-0.5 %	0.0		-106.3	-2.4 %
Matanuska-Susitna College	9,169.6	9,151.7	9,406.4	9,151.7	9,151.7	-17.9	-0.2 %	0.0		-254.7	-2.7 %
Prince Wm Sound Comm College	7,068.1	7,072.8	7,221.7	7,072.8	7,072.8	4.7	0.1 %	0.0		-148.9	-2.1 %
Small Business Development Ctr	887.2	887.2	891.2	887.2	887.2	0.0		0.0		-4.0	-0.4 %
Fairbanks Campus	231,998.5	236,220.2	241,628.6	236,307.7	236,307.7	4,309.2	1.9 %	87.5		-5,320.9	-2.2 %
Fairbanks Organized Research	138,457.7	139,130.8	141,888.1	139,130.8	139,130.8	673.1	0.5 %	0.0		-2,757.3	-1.9 %
Bristol Bay Campus	3,605.2	3,621.4	3,689.7	3,621.4	3,621.4	16.2	0.4 %	0.0		-68.3	-1.9 %
Chukchi Campus	2,058.1	2,047.4	2,104.5	2,047.4	2,047.4	-10.7	-0.5 %	0.0		-57.1	-2.7 %
College of Rural & Comm Dev	13,389.3	13,515.4	13,626.8	13,515.4	13,515.4	126.1	0.9 %	0.0		-111.4	-0.8 %
Interior-Aleutians Campus	5,110.3	5,139.0	5,213.7	5,139.0	5,139.0	28.7	0.6 %	0.0		-74.7	-1.4 %
Kuskokwim Campus	6,197.4	6,177.3	6,398.9	6,177.3	6,177.3	-20.1	-0.3 %	0.0		-221.6	-3.5 %
Northwest Campus	2,914.7	2,909.8	2,991.2	2,909.8	2,909.8	-4.9	-0.2 %	0.0		-81.4	-2.7 %
Tanana Valley Campus	12,711.2	12,691.8	12,921.5	12,691.8	12,691.8	-19.4	-0.2 %	0.0		-229.7	-1.8 %
Cooperative Extension Service	10,261.0	8,681.6	10,486.8	8,681.6	8,681.6	-1,579.4	-15.4 %	0.0		-1,805.2	-17.2 %
Juneau Campus	42,123.1	42,807.0	43,450.2	42,854.8	42,854.8	731.7	1.7 %	47.8	0.1 %	-595.4	-1.4 %
Ketchikan Campus	4,976.0	4,971.1	5,086.7	4,971.1	4,971.1	-4.9	-0.1 %	0.0		-115.6	-2.3 %
Sitka Campus	7,386.2	7,380.4	7,518.4	7,380.4	7,380.4	-5.8	-0.1 %	0.0		-138.0	-1.8 %
Appropriation Total	824,858.9	830,039.1	849,936.4	847,619.7	849,269.7	24,410.8	3.0 %	19,230.6	2.3 %	-666.7	-0.1 %
Agency Total	824,858.9	830,039.1	849,936.4	847,619.7	849,269.7	24,410.8	3.0 %	19,230.6	2.3 %	-666.7	-0.1 %
Funding Summary											
Unrestricted General (UGF)	325,155.0	328,635.0	335,470.1	333,153.4	334,803.4	9,648.4	3.0 %	6,168.4	1.9 %	-666.7	-0.2 %
Designated General (DGF)	293,537.4	297,117.4	305,521.6	305,521.6	305,521.6	11,984.2	4.1 %	8,404.2	2.8 %	0.0	
Other State Funds (Other)	74,608.0	73,280.0	76,146.0	76,146.0	76,146.0	1,538.0	2.1 %	2,866.0	3.9 %	0.0	
Federal Receipts (Fed)	131,558.5	131,006.7	132,798.7	132,798.7	132,798.7	1,240.2	0.9 %	1,792.0	1.4 %	0.0	

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Alaska Court System

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
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	71,165.9	73,441.3	78,159.0	74,964.3	74,822.4	3,656.5	5.1 %	1,381.1	1.9 %	-3,336.6	-4.3 %
Administration and Support	9,542.0	9,731.8	10,258.2	9,731.8	9,721.7	179.7	1.9 %	-10.1	-0.1 %	-536.5	-5.2 %
Appropriation Total	86,916.3	89,642.1	95,059.5	91,215.1	91,049.1	4,132.8	4.8 %	1,407.0	1.6 %	-4,010.4	-4.2 %
Therapeutic Courts											
Therapeutic Courts	2,027.6	1,063.0	2,018.3	2,018.3	4,248.4	2,220.8	109.5 %	3,185.4	299.7 %	2,230.1	110.5 %
Appropriation Total	2,027.6	1,063.0	2,018.3	2,018.3	4,248.4	2,220.8	109.5 %	3,185.4	299.7 %	2,230.1	110.5 %
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	90,368.2	92,145.0	98,552.7	94,673.3	96,732.2	6,364.0	7.0 %	4,587.2	5.0 %	-1,820.5	-1.8 %
Funding Summary											
Unrestricted General (UGF)	87,211.3	89,963.4	95,315.8	91,311.4	92,853.0	5,641.7	6.5 %	2,889.6	3.2 %	-2,462.8	-2.6 %
Designated General (DGF)	0.0	0.0	0.0	0.0	517.3	517.3	>999 %	517.3	>999 %	517.3	>999 %
Other State Funds (Other)	1,481.3	506.0	1,561.3	1,686.3	1,686.3	205.0	13.8 %	1,180.3	233.3 %	125.0	8.0 %
Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	0.0		0.0		0.0	

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Alaska Legislature

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
Budget and Audit Committee								
Legislative Audit	4,550.6	4,629.6	4,629.6	4,679.6	4,671.8	121.2 2.7 %	42.2 0.9 %	42.2 0.9 %
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	19,501.8	19,685.1	19,685.1	19,135.1	19,107.6	-394.2 -2.0 %	-577.5 -2.9 %	-577.5 -2.9 %
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	12,111.9	12,304.4	12,304.4	12,319.0	12,305.3	193.4 1.6 %	0.9	0.9
Session Expenses	9,440.9	9,589.2	9,589.2	9,589.2	9,503.8	62.9 0.7 %	-85.4 -0.9 %	-85.4 -0.9 %
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	36,476.6	35,509.9	37,055.7	36,529.7	36,217.6	-259.0 -0.7 %	707.7 2.0 %	-838.1 -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	67,615.8	67,043.2	68,589.0	67,513.0	67,125.3	-490.5 -0.7 %	82.1 0.1 %	-1,463.7 -2.1 %
Funding Summary								
Unrestricted General (UGF)	66,433.5	65,860.9	67,467.2	66,314.6	65,927.4	-506.1 -0.8 %	66.5 0.1 %	-1,539.8 -2.3 %
Designated General (DGF)	842.3	842.3	781.8	785.4	784.9	-57.4 -6.8 %	-57.4 -6.8 %	3.1 0.4 %
Other State Funds (Other)	340.0	340.0	340.0	413.0	413.0	73.0 21.5 %	73.0 21.5 %	73.0 21.5 %

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

Numbers and Language

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] HouseFin</u>	<u>[5] - [1] 10MgtP1n to HouseFin</u>	<u>[5] - [2] Adj Base to HouseFin</u>	<u>[5] - [3] GAmdAdj to HouseFin</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 %
Funding Summary								
Unrestricted General (UGF)	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

Agency: Debt Service

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GAmAdj</u>	<u>[4] HFC CS</u>	<u>[5] HouseFin</u>	<u>[5] - [1] 10MgtP1n to HouseFin</u>		<u>[5] - [2] Adj Base to HouseFin</u>	<u>[5] - [3] GAmAdj to HouseFin</u>	
Debt Service										
Debt Retirement Fund (Load)	121,428.7	0.0	0.0	0.0	0.0	-121,428.7	-100.0 %	0.0		0.0
AK Clean Water Revenue Bonds	1,005.0	0.0	2,710.0	2,710.0	2,710.0	1,705.0	169.7 %	2,710.0	>999 %	0.0
AK Drinking Water Revenue Bond	1,670.0	0.0	2,973.2	2,973.2	2,973.2	1,303.2	78.0 %	2,973.2	>999 %	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	8,036.3	0.0	12,326.2	8,009.5	8,009.5	-26.8	-0.3 %	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	48,944.9	0.0	58,760.1	58,760.1	58,760.1	9,815.2	20.1 %	58,760.1	>999 %	0.0
Int Airport Revenue Bonds	50,028.7	0.0	50,047.9	50,047.9	50,047.9	19.2		50,047.9	>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	100,045.3	0.0	106,258.5	106,258.5	106,258.5	6,213.2	6.2 %	106,258.5	>999 %	0.0
Sport Fish Hatchery Bonds	8,900.0	0.0	7,500.0	7,500.0	7,500.0	-1,400.0	-15.7 %	7,500.0	>999 %	0.0
Appropriation Total	375,295.8	0.0	275,978.3	271,661.6	271,661.6	-103,634.2	-27.6 %	271,661.6	>999 %	-4,316.7 -1.6 %
Agency Total	375,295.8	0.0	275,978.3	271,661.6	271,661.6	-103,634.2	-27.6 %	271,661.6	>999 %	-4,316.7 -1.6 %
Funding Summary										
Unrestricted General (UGF)	144,657.9	0.0	175,833.7	171,517.0	171,517.0	26,859.1	18.6 %	171,517.0	>999 %	-4,316.7 -2.5 %
Designated General (DGF)	23,000.0	0.0	21,200.0	21,200.0	21,200.0	-1,800.0	-7.8 %	21,200.0	>999 %	0.0
Other State Funds (Other)	192,955.2	0.0	60,908.1	60,908.1	60,908.1	-132,047.1	-68.4 %	60,908.1	>999 %	0.0
Federal Receipts (Fed)	14,682.7	0.0	18,036.5	18,036.5	18,036.5	3,353.8	22.8 %	18,036.5	>999 %	0.0

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

Numbers and Language

Agency: Fund Capitalization

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] HFC CS</u>	<u>[5] HouseFin</u>	<u>[5] - [1] 10MgtP1n to HouseFin</u>		<u>[5] - [2] Adj Base to HouseFin</u>	<u>[5] - [3] GAmdAdj to HouseFin</u>	
Fund Capitalization (OpSys)										
Disaster Relief Fund	16,500.0	0.0	16,500.0	16,500.0	16,500.0	0.0		16,500.0	>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	16,959.2	0.0	16,521.0	16,521.0	16,521.0	-438.2	-2.6 %	16,521.0	>999 %	0.0
Agency Total	16,959.2	0.0	16,521.0	16,521.0	16,521.0	-438.2	-2.6 %	16,521.0	>999 %	0.0
Funding Summary										
Unrestricted General (UGF)	7,500.0	0.0	7,500.0	7,500.0	7,500.0	0.0		7,500.0	>999 %	0.0
Designated General (DGF)	459.2	0.0	21.0	21.0	21.0	-438.2	-95.4 %	21.0	>999 %	0.0
Federal Receipts (Fed)	9,000.0	0.0	9,000.0	9,000.0	9,000.0	0.0		9,000.0	>999 %	0.0

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

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] HFC CS</u>	<u>[5] HouseFin</u>	<u>[5] - [1] 10MgtP1n to HouseFin</u>	<u>[5] - [2] Adj Base to HouseFin</u>	<u>[5] - [3] GAmdAdj to HouseFin</u>
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
Funding Summary								
Unrestricted General (UGF)	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

Agency: Special Appropriations

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] HFC CS</u>	<u>[5] HouseFin</u>	<u>[5] - [1] 10MgtP1n to HouseFin</u>		<u>[5] - [2] Adj Base to HouseFin</u>	<u>[5] - [3] GAmdAdj to HouseFin</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
Funding Summary										
Unrestricted General (UGF)	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

Agency: Fund Transfers

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmAdj to HouseFin
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 %	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 %
DNR CIE Reclamation Bond	0.0	0.0	250.0	250.0	250.0	250.0 >999 %	250.0 >999 %	0.0
Appropriation Total	-1,057,407.7	-1,057,407.7	414,245.8	14,245.8	14,245.8	1,071,653.5 -101.3 %	1,071,653.5 -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	0.0
Savings AHFC Subsidiary	0.0	0.0	-167,018.4	-150,000.0	-150,000.0	-150,000.0 <-999 %	-150,000.0 <-999 %	17,018.4 -10.2 %
Permanent Fund Principal	65.9	0.0	886,000.0	886,000.0	886,000.0	885,934.1 >999 %	886,000.0 >999 %	0.0
Appropriation Total	-1,607.1	0.0	718,981.6	736,000.0	736,000.0	737,607.1 <-999 %	736,000.0 >999 %	17,018.4 2.4 %
OpSys Transfers (non-add)								
Alaska Children's Trust	39.5	0.0	35.0	35.0	35.0	-4.5 -11.4 %	35.0 >999 %	0.0
Alaska Clean Water Fund	6,000.0	0.0	15,660.0	15,660.0	15,660.0	9,660.0 161.0 %	15,660.0 >999 %	0.0
Alaska Drinking Water Fund	7,660.0	0.0	13,092.2	13,092.2	13,092.2	5,432.2 70.9 %	13,092.2 >999 %	0.0
Bulk Fuel Revolving Loan Fund	45.0	0.0	45.0	45.0	45.0	0.0	45.0 >999 %	0.0
Fish and Game Fund	3,898.6	0.0	3,945.8	1,644.8	2,094.9	-1,803.7 -46.3 %	2,094.9 >999 %	-1,850.9 -46.9 %
F&G Revenue Bond Redemp Fund	8,400.0	0.0	7,000.0	7,000.0	7,000.0	-1,400.0 -16.7 %	7,000.0 >999 %	0.0
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 %	11,609.5 >999 %	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 %	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 %	637,000.0 >999 %	0.0
Public School Trust Fund	1.3	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0
Appropriation Total	630,267.5	0.0	690,517.5	688,216.5	688,666.6	58,399.1 9.3 %	688,666.6 >999 %	-1,850.9 -0.3 %
Agency Total	-428,747.3	-1,057,407.7	1,823,744.9	1,438,462.3	1,438,912.4	1,867,659.7 -435.6 %	2,496,320.1 -236.1 %	-384,832.5 -21.1 %
Funding Summary								
Unrestricted General (UGF)	-1,059,080.7	-1,057,407.7	257,477.4	-125,504.2	-125,504.2	933,576.5 -88.1 %	931,903.5 -88.1 %	-382,981.6 -148.7 %
Designated General (DGF)	606,582.5	0.0	1,528,835.5	1,526,534.5	1,526,984.6	920,402.1 151.7 %	1,526,984.6 >999 %	-1,850.9 -0.1 %
Other State Funds (Other)	10,023.7	0.0	8,679.8	8,679.8	8,679.8	-1,343.9 -13.4 %	8,679.8 >999 %	0.0
Federal Receipts (Fed)	13,727.2	0.0	28,752.2	28,752.2	28,752.2	15,025.0 109.5 %	28,752.2 >999 %	0.0

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)

HouseFin (House Fin CS Bill (as Amended)) - House CS Bill as amended in House Finance (Initial House CS + HFC Amendments + Travel + Fuel)