

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Centralized Admin. Services								
Office of Admin Hearings	1,482.2	1,499.4	1,547.4	1,547.4	1,547.4	0.0	0.0	0.0
DOA Leases	1,491.7	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0	0.0
Office of the Commissioner	817.7	911.8	935.9	935.9	935.9	0.0	0.0	0.0
Administrative Services	2,130.8	2,274.0	2,331.8	2,331.8	2,331.8	0.0	0.0	0.0
DOA Info Tech Support	1,234.1	1,214.7	1,248.2	1,248.2	1,248.2	0.0	0.0	0.0
Finance	7,252.9	8,153.8	8,587.9	8,587.9	8,587.9	0.0	0.0	0.0
State Travel Office	2,520.5	2,330.6	2,340.7	2,340.7	2,340.7	0.0	0.0	0.0
Personnel	14,079.3	15,099.2	15,568.2	15,568.2	15,568.2	0.0	0.0	0.0
Labor Relations	1,083.5	1,255.8	1,286.4	1,286.4	1,286.4	0.0	0.0	0.0
Purchasing	1,179.2	1,202.4	1,239.9	1,239.9	1,239.9	0.0	0.0	0.0
Property Management	789.4	944.0	962.1	962.1	962.1	0.0	0.0	0.0
Central Mail	3,063.3	2,930.8	3,127.7	3,127.7	3,127.7	0.0	0.0	0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
Retirement and Benefits	12,982.9	13,845.4	14,205.0	14,205.0	14,205.0	0.0	0.0	0.0
Group Health Insurance	12,286.9	13,000.4	18,100.4	18,100.4	18,100.4	0.0	0.0	0.0
Labor Agreements Misc Items	24.5	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Centralized ETS Services	0.0	338.2	338.2	338.2	338.2	0.0	0.0	0.0
Appropriation Total	62,700.6	67,147.1	73,966.4	73,966.4	73,966.4	0.0	0.0	0.0
Leases								
Leases	40,976.0	42,319.5	44,064.8	44,064.8	44,064.8	0.0	0.0	0.0
Lease Administration	1,005.5	1,175.7	1,206.9	1,206.9	1,206.9	0.0	0.0	0.0
Appropriation Total	41,981.5	43,495.2	45,271.7	45,271.7	45,271.7	0.0	0.0	0.0
State Owned Facilities								
Facilities	9,827.6	11,058.7	13,279.7	13,279.7	13,279.7	0.0	0.0	0.0
Facilities Administration	851.7	1,348.0	1,388.5	1,388.5	1,388.5	0.0	0.0	0.0
NPBF Facilities	671.1	754.8	754.8	754.8	754.8	0.0	0.0	0.0
Appropriation Total	11,350.4	13,161.5	15,423.0	15,423.0	15,423.0	0.0	0.0	0.0

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Admin State Facilities Rent										
Admin State Facilities Rent	1,372.5	1,538.8	1,538.8	1,538.8	1,538.8	0.0		0.0		0.0
Appropriation Total	1,372.5	1,538.8	1,538.8	1,538.8	1,538.8	0.0		0.0		0.0
Special Systems										
UVPARP	49.8	50.0	50.0	50.0	50.0	0.0		0.0		0.0
EPORS	1,766.2	1,778.1	1,898.1	1,898.1	1,898.1	0.0		0.0		0.0
Appropriation Total	1,816.0	1,828.1	1,948.1	1,948.1	1,948.1	0.0		0.0		0.0
Enterprise Technology Services										
Enterprise Technology Services	38,320.1	47,356.2	46,388.4	46,088.4	46,088.4	-300.0	-0.6 %	-300.0	-0.6 %	0.0
Appropriation Total	38,320.1	47,356.2	46,388.4	46,088.4	46,088.4	-300.0	-0.6 %	-300.0	-0.6 %	0.0
Information Services Fund										
Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0
Appropriation Total	0.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0
Public Communications Services										
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	0.0		0.0		0.0
Public Broadcasting - Radio	2,469.9	2,869.9	2,869.9	3,119.9	3,119.9	250.0	8.7 %	250.0	8.7 %	0.0
Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	527.1	0.0		0.0		0.0
Satellite Infrastructure	1,141.7	2,071.0	1,171.0	1,171.0	1,171.0	0.0		0.0		0.0
Appropriation Total	4,192.0	5,522.2	4,622.2	4,872.2	4,872.2	250.0	5.4 %	250.0	5.4 %	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	34,768.6	36,905.5	36,924.8	36,924.8	36,924.8	0.0		0.0		0.0
Appropriation Total	34,768.6	36,905.5	36,924.8	36,924.8	36,924.8	0.0		0.0		0.0

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AK Oil & Gas Conservation Comm								
AK Oil & Gas Conservation Comm	4,803.7	6,783.0	5,641.5	5,641.5	5,641.5	0.0	0.0	0.0
Appropriation Total	4,803.7	6,783.0	5,641.5	5,641.5	5,641.5	0.0	0.0	0.0
Legal & Advocacy Services								
Therapeutic Courts Support Srv	0.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0
Office of Public Advocacy	19,402.3	20,839.7	21,274.4	21,274.4	21,274.4	0.0	0.0	0.0
Public Defender Agency	19,336.5	19,762.5	21,353.2	21,353.2	21,353.2	0.0	0.0	0.0
Appropriation Total	38,738.8	40,667.2	42,692.6	42,692.6	42,692.6	0.0	0.0	0.0
Violent Crimes Comp Board								
Violent Crimes Comp Board	1,667.8	2,086.9	2,095.6	2,095.6	2,095.6	0.0	0.0	0.0
Appropriation Total	1,667.8	2,086.9	2,095.6	2,095.6	2,095.6	0.0	0.0	0.0
Alaska Public Offices Comm								
Alaska Public Offices Comm	1,140.6	1,246.2	1,276.4	1,276.4	1,276.4	0.0	0.0	0.0
Appropriation Total	1,140.6	1,246.2	1,276.4	1,276.4	1,276.4	0.0	0.0	0.0
Motor Vehicles								
Motor Vehicles	14,733.7	14,345.7	15,291.8	15,291.8	15,291.8	0.0	0.0	0.0
Appropriation Total	14,733.7	14,345.7	15,291.8	15,291.8	15,291.8	0.0	0.0	0.0
GS Facilities Maintenance								
GS Facilities Maintenance	0.0	39.7	39.7	39.7	39.7	0.0	0.0	0.0
Appropriation Total	0.0	39.7	39.7	39.7	39.7	0.0	0.0	0.0
ITG Facilities Maintenance								
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
Appropriation Total	0.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
Agency Total	257,686.3	282,301.3	293,299.0	293,249.0	293,249.0	-50.0	-50.0	0.0

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Funding Summary										
General Funds (GF)	65,754.2	73,634.6	74,177.3	73,536.7	73,536.7	-640.6	-0.9 %	-640.6	-0.9 %	0.0
Federal Receipts (Fed)	950.6	2,776.3	2,783.7	2,879.4	2,879.4	95.7	3.4 %	95.7	3.4 %	0.0
Other (Oth)	190,981.5	205,890.4	216,338.0	216,832.9	216,832.9	494.9	0.2 %	494.9	0.2 %	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Executive Admin								
Commissioner's Office	1,152.7	742.0	920.8	920.8	920.8	0.0	0.0	0.0
Administrative Services	3,852.3	4,348.8	4,433.9	4,433.9	4,433.9	0.0	0.0	0.0
Appropriation Total	5,005.0	5,090.8	5,354.7	5,354.7	5,354.7	0.0	0.0	0.0
Comm Assist & Econ Development								
Community & Regional Affairs	7,645.4	9,903.2	9,758.9	9,758.9	9,758.9	0.0	0.0	0.0
Office of Economic Development	2,104.4	2,962.0	3,132.4	3,132.4	3,132.4	0.0	0.0	0.0
Appropriation Total	9,749.8	12,865.2	12,891.3	12,891.3	12,891.3	0.0	0.0	0.0
Revenue Sharing								
Payment in Lieu of Taxes(PILT)	6,426.6	6,426.6	10,100.0	10,100.0	10,100.0	0.0	0.0	0.0
National Forest Receipts	9,173.4	9,403.4	15,703.4	15,703.4	15,703.4	0.0	0.0	0.0
Fisheries Taxes	2,406.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	0.0
Appropriation Total	18,006.0	19,430.0	29,403.4	29,403.4	29,403.4	0.0	0.0	0.0
Qualified Trade Assoc. Cntrct								
Qualified Trade Assoc Contract	4,200.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0
Appropriation Total	4,200.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0
QTA Independent Traveler Grnts								
QTA Independent Traveler Grant	893.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	893.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Investments								
Investments	4,063.0	4,487.5	4,578.3	4,578.3	4,578.3	0.0	0.0	0.0
Appropriation Total	4,063.0	4,487.5	4,578.3	4,578.3	4,578.3	0.0	0.0	0.0
Alaska Aerospace Devel Corp								
AK Aerospace Development Corp	3,545.8	4,335.6	4,438.0	4,438.0	4,438.0	0.0	0.0	0.0
AADC Facilities Maintenance	15,553.9	24,189.0	24,173.7	24,173.7	24,173.7	0.0	0.0	0.0
Appropriation Total	19,099.7	28,524.6	28,611.7	28,611.7	28,611.7	0.0	0.0	0.0

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AIDEA								
AIDEA	7,627.2	7,981.4	8,604.4	8,604.4	8,604.4	0.0	0.0	0.0
AIDEA Facilities Maintenance	248.3	262.0	262.0	262.0	262.0	0.0	0.0	0.0
Appropriation Total	7,875.5	8,243.4	8,866.4	8,866.4	8,866.4	0.0	0.0	0.0
Alaska Energy Authority								
AEA Owned Facilities	206.4	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0
AEA Rural Energy Operations	3,864.7	3,146.5	3,184.1	3,184.1	3,184.1	0.0	0.0	0.0
AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	0.0	0.0	0.0
AEA Power Cost Equalization	28,560.0	51,160.0	32,160.0	32,160.0	32,160.0	0.0	0.0	0.0
Alternative Energy&Efficiency	0.0	920.1	1,209.4	1,059.4	1,059.4	-150.0	-12.4 %	0.0
Appropriation Total	32,731.8	56,394.4	37,721.3	37,571.3	37,571.3	-150.0	-0.4 %	0.0
Alaska Seafood Marketing Inst								
Alaska Seafood Marketing Inst	14,469.9	18,627.9	17,672.5	17,672.5	17,672.5	0.0	0.0	0.0
Appropriation Total	14,469.9	18,627.9	17,672.5	17,672.5	17,672.5	0.0	0.0	0.0
Banking and Securities								
Banking and Securities	1,962.3	3,040.4	3,287.4	3,287.4	3,287.4	0.0	0.0	0.0
Appropriation Total	1,962.3	3,040.4	3,287.4	3,287.4	3,287.4	0.0	0.0	0.0
Com Development Quota Program								
Com Development Quota Program	0.0	57.5	57.6	57.6	57.6	0.0	0.0	0.0
Appropriation Total	0.0	57.5	57.6	57.6	57.6	0.0	0.0	0.0
Insurance								
Insurance Operations	6,033.4	6,383.3	6,606.2	6,606.2	6,606.2	0.0	0.0	0.0
Appropriation Total	6,033.4	6,383.3	6,606.2	6,606.2	6,606.2	0.0	0.0	0.0
Corp, Bus & Profess Licensing								
Corp, Bus & Profess Licensing	7,705.2	8,872.5	10,954.8	10,954.8	10,954.8	0.0	0.0	0.0
Consumer Affairs & Investig	1,417.4	1,917.2	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	9,122.6	10,789.7	10,954.8	10,954.8	10,954.8	0.0	0.0	0.0

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Reg Comm of Ak										
Reg Comm of AK	6,122.5	8,371.3	8,179.6	8,179.6	8,179.6	0.0		0.0		0.0
Appropriation Total	6,122.5	8,371.3	8,179.6	8,179.6	8,179.6	0.0		0.0		0.0
DCED State Facilities Rent										
DCED State Facilities Rent	1,078.8	1,052.7	1,345.2	1,345.2	1,345.2	0.0		0.0		0.0
Appropriation Total	1,078.8	1,052.7	1,345.2	1,345.2	1,345.2	0.0		0.0		0.0
Serve Alaska										
Serve Alaska	2,167.0	3,284.8	3,307.6	3,307.6	3,307.6	0.0		0.0		0.0
Appropriation Total	2,167.0	3,284.8	3,307.6	3,307.6	3,307.6	0.0		0.0		0.0
Agency Total	142,580.5	195,643.5	187,838.0	187,688.0	187,688.0	-150.0	-0.1 %	-150.0	-0.1 %	0.0
Funding Summary										
General Funds (GF)	9,986.3	38,161.9	19,495.2	30,212.5	30,212.5	10,717.3	55.0 %	10,717.3	55.0 %	0.0
Federal Receipts (Fed)	43,029.3	54,921.9	64,422.7	64,422.7	64,422.7	0.0		0.0		0.0
Other (Oth)	89,564.9	102,559.7	103,920.1	93,052.8	93,052.8	-10,867.3	-10.5 %	-10,867.3	-10.5 %	0.0

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Agency: Department of Corrections

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Administration and Support								
Office of the Commissioner	1,413.8	1,298.0	1,271.5	1,271.5	1,271.5	0.0	0.0	0.0
Administrative Services	2,332.5	2,634.8	2,701.6	2,701.6	2,701.6	0.0	0.0	0.0
Information Technology MIS	1,689.0	1,724.5	2,184.9	2,184.9	2,184.9	0.0	0.0	0.0
Research and Records	388.8	467.3	478.8	298.8	298.8	-180.0	-37.6 %	0.0
DOC State Facilities Rent	263.3	289.9	289.9	289.9	289.9	0.0	0.0	0.0
Appropriation Total	6,087.4	6,414.5	6,926.7	6,746.7	6,746.7	-180.0	-2.6 %	0.0
Population Management								
Correctional Academy	1,062.3	973.0	981.6	981.6	981.6	0.0	0.0	0.0
Fac-Capital Improvement Unit	578.7	533.8	548.5	548.5	548.5	0.0	0.0	0.0
Prison System Expansion	461.7	703.0	498.9	498.9	498.9	0.0	0.0	0.0
Facility Maintenance	9,780.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	0.0
Classification and Furlough	2,270.6	1,140.5	1,161.6	1,161.6	1,161.6	0.0	0.0	0.0
Out-of-State Contractual	20,201.7	21,472.8	21,866.1	21,866.1	21,866.1	0.0	0.0	0.0
Offender Habilitation Programs	3,471.4	5,581.6	1,397.4	1,397.4	1,397.4	0.0	0.0	0.0
Institution Director's Office	652.0	807.5	820.7	820.7	820.7	0.0	0.0	0.0
Prison Employment Program	1,396.9	2,370.8	2,385.6	2,385.6	2,385.6	0.0	0.0	0.0
Inmate Transportation	2,026.1	2,044.2	2,044.2	2,044.2	2,044.2	0.0	0.0	0.0
Point of Arrest	549.6	628.7	628.7	628.7	628.7	0.0	0.0	0.0
Anchorage Correctional Complex	24,473.6	24,163.2	24,222.7	24,222.7	24,222.7	0.0	0.0	0.0
Anvil Mtn Correctional Center	5,045.4	5,148.2	5,180.4	5,180.4	5,180.4	0.0	0.0	0.0
Combined Hiland Mtn Corr Ctr	9,668.4	10,289.6	10,343.6	10,343.6	10,343.6	0.0	0.0	0.0
Fairbanks Correctional Center	10,195.3	9,567.3	9,623.1	9,623.1	9,623.1	0.0	0.0	0.0
Goose Creek Corr. Center	0.0	0.0	468.6	468.6	468.6	0.0	0.0	0.0
Ketchikan Correctional Center	3,732.3	3,797.4	3,818.3	3,818.3	3,818.3	0.0	0.0	0.0
Lemon Creek Correctional Ctr	7,881.2	7,986.5	8,031.8	8,031.8	8,031.8	0.0	0.0	0.0
Mat-Su Correctional Center	3,925.1	4,054.6	4,075.4	4,075.4	4,075.4	0.0	0.0	0.0
Palmer Correctional Center	11,838.9	11,865.0	11,926.1	11,926.1	11,926.1	0.0	0.0	0.0
Spring Creek Correctional Ctr	19,526.9	18,645.9	18,658.9	18,658.9	18,658.9	0.0	0.0	0.0
Wildwood Correctional Center	10,982.6	12,831.8	12,826.8	11,627.1	11,627.1	-1,199.7	-9.4 %	0.0
Yukon-Kuskokwim Corr Center	5,257.8	5,446.8	5,478.0	5,478.0	5,478.0	0.0	0.0	0.0
Pt MacKenzie Correctional Farm	3,797.2	3,641.9	3,664.3	3,664.3	3,664.3	0.0	0.0	0.0

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Agency: Department of Corrections

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Population Management (continued)										
Prob & Parole Directors Office	757.9	723.6	738.9	738.9	738.9	0.0		0.0		0.0
Statewide Probation & Parole	11,860.3	13,099.1	13,409.1	13,409.1	13,409.1	0.0		0.0		0.0
Electronic Monitoring	0.0	1,901.3	1,919.1	1,919.1	1,919.1	0.0		0.0		0.0
Community Jails	6,114.0	6,160.4	6,115.4	6,115.4	6,115.4	0.0		0.0		0.0
Community Residential Centers	17,254.9	18,658.7	19,377.9	19,377.9	19,377.9	0.0		0.0		0.0
Parole Board	644.2	777.3	789.8	789.8	789.8	0.0		0.0		0.0
Appropriation Total	195,407.5	207,295.0	205,282.0	204,082.3	204,082.3	-1,199.7	-0.6 %	-1,199.7	-0.6 %	0.0
Inmate Health Care										
Inmate Health Care	30,775.0	30,868.0	37,155.0	0.0	0.0	-37,155.0	-100.0 %	-37,155.0	-100.0 %	0.0
Behavioral Health Care	0.0	0.0	0.0	12,883.4	12,883.4	12,883.4	>999 %	12,883.4	>999 %	0.0
Physical Health Care	0.0	0.0	0.0	24,528.9	24,528.9	24,528.9	>999 %	24,528.9	>999 %	0.0
Appropriation Total	30,775.0	30,868.0	37,155.0	37,412.3	37,412.3	257.3	0.7 %	257.3	0.7 %	0.0
Agency Total	232,269.9	244,577.5	249,363.7	248,241.3	248,241.3	-1,122.4	-0.5 %	-1,122.4	-0.5 %	0.0
Funding Summary										
General Funds (GF)	206,334.9	211,027.0	214,204.2	212,436.6	212,436.6	-1,767.6	-0.8 %	-1,767.6	-0.8 %	0.0
Federal Receipts (Fed)	2,739.8	2,990.5	3,174.4	3,187.3	3,187.3	12.9	0.4 %	12.9	0.4 %	0.0
Other (Oth)	23,195.2	30,560.0	31,985.1	32,617.4	32,617.4	632.3	2.0 %	632.3	2.0 %	0.0

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] FY10 Op</u>	<u>[4] - [3] GovAmd+ to ConfComm</u>	<u>[5] - [3] GovAmd+ to FY10 Op</u>	<u>[5] - [4] ConfComm to FY10 Op</u>
K-12 Support								
Foundation Program	970,147.7	979,867.2	1,027,996.5	1,027,996.5	1,027,996.5	0.0	0.0	0.0
Pupil Transportation	53,250.2	58,516.6	60,293.8	60,293.8	60,293.8	0.0	0.0	0.0
Boarding Home Grants	1,303.3	1,340.8	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	3,156.0	3,132.8	3,127.5	3,127.5	3,127.5	0.0	0.0	0.0
School Performance Incentive	1,371.7	4,800.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Challenge Youth Academy	5,709.0	6,243.9	6,429.1	6,429.1	6,429.1	0.0	0.0	0.0
Appropriation Total	1,036,037.9	1,055,001.3	1,100,637.7	1,100,637.7	1,100,637.7	0.0	0.0	0.0
Education Support Services								
Executive Administration	757.4	1,332.8	2,154.3	2,154.3	2,154.3	0.0	0.0	0.0
Administrative Services	1,129.6	1,266.7	1,291.0	1,291.0	1,291.0	0.0	0.0	0.0
Information Services	459.9	637.7	658.9	658.9	658.9	0.0	0.0	0.0
School Finance & Facilities	2,218.1	2,182.1	2,451.5	2,301.5	2,301.5	-150.0	-6.1 %	-150.0
Appropriation Total	4,565.0	5,419.3	6,555.7	6,405.7	6,405.7	-150.0	-2.3 %	-150.0
Teaching and Learning Support								
Student and School Achievement	136,601.8	164,845.7	165,517.8	165,517.8	165,517.8	0.0	0.0	0.0
Statewide Mentoring Program	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0	0.0
Teacher Certification	353.4	687.7	701.9	701.9	701.9	0.0	0.0	0.0
Child Nutrition	38,585.2	35,556.7	35,580.7	35,580.7	35,580.7	0.0	0.0	0.0
Early Learning Coordination	6,185.3	7,246.0	8,056.4	8,056.4	8,056.4	0.0	0.0	0.0
Early Learning Programs	404.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	186,029.7	212,836.1	214,356.8	214,356.8	214,356.8	0.0	0.0	0.0
Commissions and Boards								
Professional Teaching Practice	255.6	267.7	275.0	275.0	275.0	0.0	0.0	0.0
AK State Council on the Arts	1,363.8	1,532.8	1,605.3	1,605.3	1,605.3	0.0	0.0	0.0
Appropriation Total	1,619.4	1,800.5	1,880.3	1,880.3	1,880.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure**

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding School	7,762.5	7,324.3	7,375.5	7,375.5	7,375.5	0.0	0.0	0.0
Appropriation Total	7,762.5	7,324.3	7,375.5	7,375.5	7,375.5	0.0	0.0	0.0
State Facilities Maintenance								
State Facilities Maintenance	1,067.5	1,084.8	1,096.8	1,096.8	1,096.8	0.0	0.0	0.0
EED State Facilities Rent	1,623.2	1,861.2	2,071.8	2,071.8	2,071.8	0.0	0.0	0.0
Appropriation Total	2,690.7	2,946.0	3,168.6	3,168.6	3,168.6	0.0	0.0	0.0
Alaska Library and Museums								
Library Operations	5,430.2	5,740.4	5,844.0	5,844.0	5,844.0	0.0	0.0	0.0
Archives	930.1	1,083.4	1,117.0	1,117.0	1,117.0	0.0	0.0	0.0
Museum Operations	1,730.4	1,832.8	1,881.7	1,881.7	1,881.7	0.0	0.0	0.0
Appropriation Total	8,090.7	8,656.6	8,842.7	8,842.7	8,842.7	0.0	0.0	0.0
Alaska Postsecondary Education								
Program Admin & Operations	11,877.7	12,672.5	13,105.1	13,105.1	13,105.1	0.0	0.0	0.0
WWAMI Medical Education	1,592.4	2,130.1	2,654.8	2,654.8	2,654.8	0.0	0.0	0.0
Appropriation Total	13,470.1	14,802.6	15,759.9	15,759.9	15,759.9	0.0	0.0	0.0
Agency Total	1,260,266.0	1,308,786.7	1,358,577.2	1,358,427.2	1,358,427.2	-150.0	-150.0	0.0
Funding Summary								
General Funds (GF)	1,035,855.9	1,057,474.6	1,108,416.5	1,108,266.5	1,108,266.5	-150.0	-150.0	0.0
Federal Receipts (Fed)	191,061.1	214,567.9	214,958.5	214,958.5	214,958.5	0.0	0.0	0.0
Other (Oth)	33,349.0	36,744.2	35,202.2	35,202.2	35,202.2	0.0	0.0	0.0

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Administration								
Office of the Commissioner	876.7	1,173.1	1,002.3	1,002.3	1,002.3	0.0	0.0	0.0
Information & Admin Services	6,235.4	4,685.4	4,742.9	4,742.9	4,742.9	0.0	0.0	0.0
State Support Services	1,953.3	1,970.1	1,970.1	1,970.1	1,970.1	0.0	0.0	0.0
Appropriation Total	9,065.4	7,828.6	7,715.3	7,715.3	7,715.3	0.0	0.0	0.0
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	606.8	563.5	511.6	511.6	511.6	0.0	0.0	0.0
Appropriation Total	606.8	563.5	511.6	511.6	511.6	0.0	0.0	0.0
Environmental Health								
Environmental Health Director	403.6	330.8	335.5	335.5	335.5	0.0	0.0	0.0
Food Safety & Sanitation	3,729.0	3,919.4	3,967.9	3,967.9	3,967.9	0.0	0.0	0.0
Laboratory Services	2,527.5	3,018.9	3,048.3	3,068.3	3,068.3	20.0	0.7 %	0.0
Drinking Water	5,194.0	6,042.3	6,113.2	6,113.2	6,113.2	0.0	0.0	0.0
Solid Waste Management	1,866.3	2,048.6	2,073.3	2,073.3	2,073.3	0.0	0.0	0.0
Air Quality Director	244.2	254.7	257.3	257.3	257.3	0.0	0.0	0.0
Air Quality	6,504.1	9,191.4	9,448.4	9,264.4	9,264.4	-184.0	-1.9 %	0.0
Appropriation Total	20,468.7	24,806.1	25,243.9	25,079.9	25,079.9	-164.0	-0.6 %	0.0
Spill Prevention and Response								
Spill Prev. & Resp. Director	262.4	264.6	267.7	267.7	267.7	0.0	0.0	0.0
Contaminated Sites Program	7,250.1	7,188.5	7,274.3	7,274.3	7,274.3	0.0	0.0	0.0
Industry Prep. & Pipeline Op.	3,250.3	4,418.0	4,471.0	4,471.0	4,471.0	0.0	0.0	0.0
Prevention and Emerg. Response	3,906.5	3,994.1	4,041.6	4,041.6	4,041.6	0.0	0.0	0.0
Response Fund Administration	1,332.0	1,464.2	1,470.5	1,470.5	1,470.5	0.0	0.0	0.0
Appropriation Total	16,001.3	17,329.4	17,525.1	17,525.1	17,525.1	0.0	0.0	0.0
Water								
Water Quality	13,189.3	15,677.3	15,925.8	15,925.8	15,925.8	0.0	0.0	0.0
Facility Construction	5,592.7	7,170.1	7,225.2	7,225.2	7,225.2	0.0	0.0	0.0
Appropriation Total	18,782.0	22,847.4	23,151.0	23,151.0	23,151.0	0.0	0.0	0.0

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Agency Total	64,924.2	73,375.0	74,146.9	73,982.9	73,982.9	-164.0 -0.2 %	-164.0 -0.2 %	0.0
Funding Summary								
General Funds (GF)	18,290.3	18,891.4	19,146.3	18,962.3	18,962.3	-184.0 -1.0 %	-184.0 -1.0 %	0.0
Federal Receipts (Fed)	16,414.6	21,396.8	21,501.3	21,501.3	21,501.3	0.0	0.0	0.0
Other (Oth)	30,219.3	33,086.8	33,499.3	33,519.3	33,519.3	20.0 0.1 %	20.0 0.1 %	0.0

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Commercial Fisheries										
SE Region Fisheries Mgmt.	5,827.7	7,520.6	7,609.8	7,609.8	7,609.8	0.0		0.0		0.0
Central Region Fisheries Mgmt.	7,483.3	8,309.0	8,415.9	8,415.9	8,415.9	0.0		0.0		0.0
AYK Region Fisheries Mgmt.	4,622.3	5,702.4	6,092.9	6,092.9	6,092.9	0.0		0.0		0.0
Westward Region Fisheries Mgmt	6,772.8	9,486.5	8,544.4	9,338.1	9,338.1	793.7	9.3 %	793.7	9.3 %	0.0
Headquarters Fisheries Mgmt.	7,781.7	9,350.9	9,443.4	9,443.4	9,443.4	0.0		0.0		0.0
Comm Fish Special Projects	20,062.5	19,761.3	20,326.0	20,326.0	20,326.0	0.0		0.0		0.0
Appropriation Total	52,550.3	60,130.7	60,432.4	61,226.1	61,226.1	793.7	1.3 %	793.7	1.3 %	0.0
Sport Fisheries										
Sport Fisheries	36,398.6	42,955.7	47,661.5	47,661.5	47,661.5	0.0		0.0		0.0
SF Research & Restoration	3,668.7	6,176.5	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	40,067.3	49,132.2	47,661.5	47,661.5	47,661.5	0.0		0.0		0.0
Wildlife Conservation										
Wildlife Conservation	20,320.0	24,548.1	25,000.8	24,810.8	24,810.8	-190.0	-0.8 %	-190.0	-0.8 %	0.0
Wildlife Cons Restoration Prog	1,954.4	3,442.8	0.0	0.0	0.0	0.0		0.0		0.0
W.C. Special Projects	5,901.2	8,049.9	11,309.3	11,309.3	11,309.3	0.0		0.0		0.0
Hunter Ed Pub Shooting Ranges	655.6	608.1	614.1	614.1	614.1	0.0		0.0		0.0
Appropriation Total	28,831.2	36,648.9	36,924.2	36,734.2	36,734.2	-190.0	-0.5 %	-190.0	-0.5 %	0.0
Administration and Support										
Commissioner's Office	1,413.5	1,638.1	1,590.5	1,590.5	1,590.5	0.0		0.0		0.0
Administrative Services	10,017.1	9,778.0	10,519.7	10,519.7	10,519.7	0.0		0.0		0.0
Boards & Advisory Committee	1,619.9	1,824.9	1,649.6	1,649.6	1,649.6	0.0		0.0		0.0
State Subsistence	3,274.8	5,229.6	5,218.2	5,218.2	5,218.2	0.0		0.0		0.0
EVOS Trustee Council	1,866.8	3,598.1	3,608.5	3,608.5	3,608.5	0.0		0.0		0.0
State Facilities Maintenance	1,164.2	1,308.8	1,308.8	1,308.8	1,308.8	0.0		0.0		0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0		0.0		0.0
Appropriation Total	21,886.3	25,907.5	26,425.3	26,425.3	26,425.3	0.0		0.0		0.0

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure**

Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] FY10 Op</u>	<u>[4] - [3] GovAmd+ to ConfComm</u>		<u>[5] - [3] GovAmd+ to FY10 Op</u>		<u>[5] - [4] ConfComm to FY10 Op</u>
Habitat										
Habitat	3,535.3	4,094.8	5,124.8	5,124.8	5,124.8	0.0		0.0		0.0
Appropriation Total	3,535.3	4,094.8	5,124.8	5,124.8	5,124.8	0.0		0.0		0.0
Commercial Fisheries Entry Com										
Commercial Fish Entry Com	3,527.1	3,902.6	3,954.7	3,954.7	3,954.7	0.0		0.0		0.0
Appropriation Total	3,527.1	3,902.6	3,954.7	3,954.7	3,954.7	0.0		0.0		0.0
Agency Total	150,397.5	179,816.7	180,522.9	181,126.6	181,126.6	603.7	0.3 %	603.7	0.3 %	0.0
Funding Summary										
General Funds (GF)	45,519.3	57,878.0	58,360.2	57,240.2	57,240.2	-1,120.0	-1.9 %	-1,120.0	-1.9 %	0.0
Federal Receipts (Fed)	49,267.7	54,950.3	55,119.8	56,843.5	56,843.5	1,723.7	3.1 %	1,723.7	3.1 %	0.0
Other (Oth)	55,610.5	66,988.4	67,042.9	67,042.9	67,042.9	0.0		0.0		0.0

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Commissions/Special Offices										
Human Rights Commission	1,749.0	1,878.5	2,106.1	2,106.1	2,106.1	0.0		0.0		0.0
Statehood Celebration Com	0.0	69.7	0.0	0.0	0.0	0.0		0.0		0.0
Redistricting Planning Com	0.0	0.0	1,000.0	1,000.0	1,000.0	0.0		0.0		0.0
Appropriation Total	1,749.0	1,948.2	3,106.1	3,106.1	3,106.1	0.0		0.0		0.0
Executive Operations										
Executive Office	7,340.4	9,833.3	10,796.6	10,446.6	10,446.6	-350.0	-3.2 %	-350.0	-3.2 %	0.0
Governor's House	350.3	371.8	478.9	478.9	478.9	0.0		0.0		0.0
Contingency Fund	25.0	710.0	800.0	800.0	800.0	0.0		0.0		0.0
Lieutenant Governor	852.0	982.7	1,201.0	1,151.0	1,151.0	-50.0	-4.2 %	-50.0	-4.2 %	0.0
Arctic Nat'l Wildlife Refuge	0.0	20.8	0.0	0.0	0.0	0.0		0.0		0.0
Executive Contingency Approp	1,848.2	2,744.8	0.0	0.0	0.0	0.0		0.0		0.0
AK Resources Marketing and Dev	117.4	393.4	0.0	0.0	0.0	0.0		0.0		0.0
AK Energy and ESA Issues	257.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	10,790.7	15,056.8	13,276.5	12,876.5	12,876.5	-400.0	-3.0 %	-400.0	-3.0 %	0.0
Gov State Facilities Rent										
Gov Office Facilities Rent	406.6	422.9	526.2	526.2	526.2	0.0		0.0		0.0
Governor's Office Leasing	428.0	447.2	472.1	472.1	472.1	0.0		0.0		0.0
Appropriation Total	834.6	870.1	998.3	998.3	998.3	0.0		0.0		0.0
Office of Management & Budget										
Office of Management & Budget	2,112.2	2,277.1	2,560.0	2,560.0	2,560.0	0.0		0.0		0.0
Appropriation Total	2,112.2	2,277.1	2,560.0	2,560.0	2,560.0	0.0		0.0		0.0
Elections										
Elections	3,502.7	7,393.8	3,966.2	3,966.2	3,966.2	0.0		0.0		0.0
Appropriation Total	3,502.7	7,393.8	3,966.2	3,966.2	3,966.2	0.0		0.0		0.0
Agency Total	18,989.2	27,546.0	23,907.1	23,507.1	23,507.1	-400.0	-1.7 %	-400.0	-1.7 %	0.0

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] FY10 Op</u>	<u>[4] - [3]</u>	<u>[5] - [3]</u>	<u>[5] - [4]</u>
						<u>GovAmd+ to ConfComm</u>	<u>GovAmd+ to FY10 Op</u>	<u>ConfComm to FY10 Op</u>
Funding Summary								
General Funds (GF)	17,376.5	25,381.4	22,885.0	22,485.0	22,485.0	-400.0 -1.7 %	-400.0 -1.7 %	0.0
Federal Receipts (Fed)	126.2	184.9	187.6	187.6	187.6	0.0	0.0	0.0
Other (Oth)	1,486.5	1,979.7	834.5	834.5	834.5	0.0	0.0	0.0

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Alaska Pioneer Homes										
Alaska Pioneer Homes Mgt	917.7	918.5	1,497.6	1,497.6	1,497.6	0.0		0.0		0.0
Pioneer Homes	51,057.9	54,043.6	55,748.8	55,748.8	55,748.8	0.0		0.0		0.0
Pioneers Homes Advisory Board	3.4	13.7	13.7	13.7	13.7	0.0		0.0		0.0
Appropriation Total	51,979.0	54,975.8	57,260.1	57,260.1	57,260.1	0.0		0.0		0.0
Behavioral Health										
AK Fetal Alcohol Syndrome Pgm	1,292.8	1,292.8	1,352.3	1,352.3	1,352.3	0.0		0.0		0.0
Alcohol Safety Action Program	2,430.7	3,755.1	4,126.6	4,126.6	4,126.6	0.0		0.0		0.0
Behavioral Health Medicaid Svc	126,339.0	172,459.8	145,912.3	142,712.3	142,712.3	-3,200.0	-2.2 %	-3,200.0	-2.2 %	0.0
Behavioral Health Grants	27,140.8	28,492.9	33,128.2	32,059.2	32,059.2	-1,069.0	-3.2 %	-1,069.0	-3.2 %	0.0
Behavioral Health Admin	5,778.0	13,011.7	11,441.5	11,341.5	11,341.5	-100.0	-0.9 %	-100.0	-0.9 %	0.0
CAPI Grants	2,549.2	2,873.3	2,962.4	2,962.4	2,962.4	0.0		0.0		0.0
Rural Services/Suicide Prevent	2,137.8	2,401.1	2,921.6	2,921.6	2,921.6	0.0		0.0		0.0
Psychiatric Emergency Svcs	5,182.8	9,387.4	9,387.4	9,387.4	9,387.4	0.0		0.0		0.0
Svcs to Seriously Mentally Ill	10,260.8	14,658.2	15,408.2	14,908.2	14,908.2	-500.0	-3.2 %	-500.0	-3.2 %	0.0
Designated Eval & Treatment	1,285.9	1,781.9	3,031.9	3,031.9	3,031.9	0.0		0.0		0.0
Svcs/Severely Emotion Dst Yth	8,819.5	11,312.9	13,362.9	13,362.9	13,362.9	0.0		0.0		0.0
Alaska Psychiatric Institute	26,997.5	24,299.6	26,060.8	26,060.8	26,060.8	0.0		0.0		0.0
API Advisory Board	0.0	0.0	10.0	10.0	10.0	0.0		0.0		0.0
AK MH/Alc & Drug Abuse Boards	809.7	991.6	1,023.8	1,023.8	1,023.8	0.0		0.0		0.0
Suicide Prevention Council	107.3	82.8	82.8	82.8	82.8	0.0		0.0		0.0
Appropriation Total	221,131.8	286,801.1	270,212.7	265,343.7	265,343.7	-4,869.0	-1.8 %	-4,869.0	-1.8 %	0.0
Children's Services										
Children's Medicaid Services	11,823.3	16,145.7	16,145.7	16,145.7	16,145.7	0.0		0.0		0.0
Children's Services Management	5,051.4	8,478.4	7,311.9	7,341.9	7,341.9	30.0	0.4 %	30.0	0.4 %	0.0
Children's Services Training	821.6	1,824.8	1,824.8	1,824.8	1,824.8	0.0		0.0		0.0
Front Line Social Workers	37,147.3	40,717.6	42,109.8	42,124.8	42,124.8	15.0		15.0		0.0
Family Preservation	8,042.3	12,289.9	12,778.8	12,778.8	12,778.8	0.0		0.0		0.0
Foster Care Base Rate	10,119.4	17,246.0	17,246.0	17,246.0	17,246.0	0.0		0.0		0.0
Foster Care Augmented Rate	1,396.7	2,276.1	2,276.1	2,276.1	2,276.1	0.0		0.0		0.0
Foster Care Special Need	5,488.1	6,163.3	6,163.3	6,263.7	6,263.7	100.4	1.6 %	100.4	1.6 %	0.0

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] FY10 Op</u>	<u>[4] - [3] GovAmd+ to ConfComm</u>	<u>[5] - [3] GovAmd+ to FY10 Op</u>	<u>[5] - [4] ConfComm to FY10 Op</u>		
Children's Services (continued)										
Sub Adoptions & Guardianship	20,440.3	21,539.1	24,541.3	23,401.6	23,401.6	-1,139.7	-4.6 %	-1,139.7	-4.6 %	0.0
Residential Child Care	4,625.1	5,152.9	5,057.5	5,057.5	5,057.5	0.0		0.0		0.0
Infant Learning Program Grants	7,793.7	8,703.3	10,457.4	9,757.4	9,757.4	-700.0	-6.7 %	-700.0	-6.7 %	0.0
Children's Trust Programs	868.6	1,219.7	589.7	589.7	589.7	0.0		0.0		0.0
Child Protection Legal Svcs	227.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	113,845.3	141,756.8	146,502.3	144,808.0	144,808.0	-1,694.3	-1.2 %	-1,694.3	-1.2 %	0.0
Health Care Services										
Adult Prev Dental Medicaid Svc	4,640.5	10,108.8	7,288.4	7,288.4	7,288.4	0.0		0.0		0.0
Medicaid Services	591,387.5	677,227.1	658,336.3	656,918.1	656,918.1	-1,418.2	-0.2 %	-1,418.2	-0.2 %	0.0
Catastrophic & Chronic Illness	1,081.4	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0		0.0
Health Facilities Survey	0.0	0.0	1,546.8	1,546.8	1,546.8	0.0		0.0		0.0
Medical Assistance Admin.	28,216.3	32,019.3	34,376.2	33,576.2	33,576.2	-800.0	-2.3 %	-800.0	-2.3 %	0.0
Rate Review	1,190.2	1,590.5	1,739.1	1,739.1	1,739.1	0.0		0.0		0.0
Health Plan and Infrastructure	2,404.7	3,957.2	4,136.5	4,336.5	4,336.5	200.0	4.8 %	200.0	4.8 %	0.0
Community Health Grants	1,690.1	4,414.6	1,903.9	2,153.9	2,153.9	250.0	13.1 %	250.0	13.1 %	0.0
Appropriation Total	630,610.7	730,788.5	710,798.2	709,030.0	709,030.0	-1,768.2	-0.2 %	-1,768.2	-0.2 %	0.0
Juvenile Justice										
McLaughlin Youth Center	14,757.1	16,691.1	17,218.6	17,143.5	17,143.5	-75.1	-0.4 %	-75.1	-0.4 %	0.0
Mat-Su Youth Facility	1,943.4	1,965.7	2,011.6	2,011.6	2,011.6	0.0		0.0		0.0
Kenai Peninsula Youth Facility	1,666.5	1,635.2	1,673.3	1,673.3	1,673.3	0.0		0.0		0.0
Fairbanks Youth Facility	3,968.9	4,158.4	4,519.4	4,441.8	4,441.8	-77.6	-1.7 %	-77.6	-1.7 %	0.0
Bethel Youth Facility	3,105.1	3,381.5	3,561.3	3,561.3	3,561.3	0.0		0.0		0.0
Nome Youth Facility	2,124.8	2,230.5	2,385.3	2,385.3	2,385.3	0.0		0.0		0.0
Johnson Youth Center	3,108.6	3,320.8	3,472.6	3,472.6	3,472.6	0.0		0.0		0.0
Ketchikan Regional Yth Facilit	1,358.2	1,568.0	1,612.0	1,612.0	1,612.0	0.0		0.0		0.0
Probation Services	12,106.8	12,654.7	13,286.3	13,511.3	13,511.3	225.0	1.7 %	225.0	1.7 %	0.0
Delinquency Prevention	1,228.8	1,764.8	1,764.8	1,764.8	1,764.8	0.0		0.0		0.0
Youth Courts	493.9	848.0	848.0	848.0	848.0	0.0		0.0		0.0
Appropriation Total	45,862.1	50,218.7	52,353.2	52,425.5	52,425.5	72.3	0.1 %	72.3	0.1 %	0.0

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Public Assistance										
ATAP	24,371.1	26,631.8	26,631.8	26,631.8	26,631.8	0.0		0.0		0.0
Adult Public Assistance	53,489.6	56,866.0	56,370.0	56,370.0	56,370.0	0.0		0.0		0.0
Child Care Benefits	37,576.4	48,334.5	51,729.1	48,729.1	48,729.1	-3,000.0	-5.8 %	-3,000.0	-5.8 %	0.0
General Relief Assistance	17,207.2	2,993.9	1,555.4	1,555.4	1,555.4	0.0		0.0		0.0
Tribal Assistance Programs	12,745.0	13,372.7	13,372.7	13,372.7	13,372.7	0.0		0.0		0.0
Senior Benefits Payment Prgm	0.0	20,345.4	19,859.4	19,623.5	19,623.5	-235.9	-1.2 %	-235.9	-1.2 %	0.0
PFD Hold Harmless	12,864.8	13,984.7	13,584.7	13,584.7	13,584.7	0.0		0.0		0.0
Energy Assistance Program	11,677.8	22,321.9	17,346.2	17,346.2	17,346.2	0.0		0.0		0.0
Public Assistance Admin	2,258.0	3,804.6	4,279.8	4,304.8	4,304.8	25.0	0.6 %	25.0	0.6 %	0.0
Public Assistance Field Svcs	32,773.7	35,448.6	36,309.4	36,309.4	36,309.4	0.0		0.0		0.0
Fraud Investigation	1,641.6	1,794.6	1,838.9	1,838.9	1,838.9	0.0		0.0		0.0
Quality Control	1,611.6	1,831.4	1,878.1	1,878.1	1,878.1	0.0		0.0		0.0
Work Services	13,811.5	15,998.1	16,040.8	16,040.8	16,040.8	0.0		0.0		0.0
Women, Infants and Children	27,235.7	28,173.1	28,598.5	28,598.5	28,598.5	0.0		0.0		0.0
Appropriation Total	249,264.0	291,901.3	289,394.8	286,183.9	286,183.9	-3,210.9	-1.1 %	-3,210.9	-1.1 %	0.0
Public Health										
Injury Prevention/EMS	7,028.1	6,458.1	4,096.5	4,096.5	4,096.5	0.0		0.0		0.0
Nursing	22,848.5	25,039.3	26,902.0	26,902.0	26,902.0	0.0		0.0		0.0
Women, Children Family Health	7,551.3	9,661.4	10,179.3	10,179.3	10,179.3	0.0		0.0		0.0
Public Health Admin Svcs	2,620.8	2,902.3	3,787.9	3,287.9	3,287.9	-500.0	-13.2 %	-500.0	-13.2 %	0.0
Preparedness Program	0.0	0.0	4,500.8	4,500.8	4,500.8	0.0		0.0		0.0
Certification and Licensing	5,331.5	6,655.2	5,404.7	5,404.7	5,404.7	0.0		0.0		0.0
Chronic Disease Prev/Hlth Prom	5,154.3	7,224.5	9,086.3	8,139.8	8,139.8	-946.5	-10.4 %	-946.5	-10.4 %	0.0
Epidemiology	10,498.3	11,499.7	10,799.0	10,799.0	10,799.0	0.0		0.0		0.0
Bureau of Vital Statistics	2,336.3	2,545.9	2,679.2	2,679.2	2,679.2	0.0		0.0		0.0
Emergency Medical Svcs Grants	2,060.7	2,062.1	2,820.6	2,820.6	2,820.6	0.0		0.0		0.0
State Medical Examiner	1,854.9	2,052.6	2,244.4	2,244.4	2,244.4	0.0		0.0		0.0
Public Health Laboratories	5,509.0	6,554.6	6,614.0	6,514.0	6,514.0	-100.0	-1.5 %	-100.0	-1.5 %	0.0
Tobacco Prevention and Control	5,850.9	6,858.3	7,413.3	7,413.3	7,413.3	0.0		0.0		0.0
Appropriation Total	78,644.6	89,514.0	96,528.0	94,981.5	94,981.5	-1,546.5	-1.6 %	-1,546.5	-1.6 %	0.0

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Senior and Disabilities Svcs								
General Relief/Temp Assistance	6,218.7	3,488.7	3,488.7	3,488.7	3,488.7	0.0	0.0	0.0
Senior/Disabilities Medicaid	289,597.4	346,139.6	361,581.3	355,881.3	355,881.3	-5,700.0	-1.6 %	-5,700.0
Senior/Disabilities Svcs Admin	11,391.9	12,436.1	13,473.8	13,473.8	13,473.8	0.0	0.0	0.0
Senior Community Based Grants	10,661.2	12,685.6	12,335.6	12,945.5	12,945.5	609.9	4.9 %	609.9
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0
Community DD Grants	11,458.6	14,526.0	14,651.8	14,651.8	14,651.8	0.0	0.0	0.0
Commission on Aging	431.8	549.4	481.5	481.5	481.5	0.0	0.0	0.0
Governor's Cncl/Disabilities	2,066.3	2,673.8	2,917.0	2,717.0	2,717.0	-200.0	-6.9 %	-200.0
Appropriation Total	332,640.9	393,314.2	409,744.7	404,454.6	404,454.6	-5,290.1	-1.3 %	-5,290.1
Departmental Support Services								
Public Affairs	0.0	1,837.5	1,960.1	1,960.1	1,960.1	0.0	0.0	0.0
Quality Assurance and Audit	0.0	1,129.2	1,174.6	1,174.6	1,174.6	0.0	0.0	0.0
Agency-wide Unallocated Reduct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office	1,355.2	1,889.6	2,252.8	2,252.8	2,252.8	0.0	0.0	0.0
Office of Program Review	2,279.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Ofc/Faith Based&Comm Initiativ	891.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Assessment and Planning	149.4	250.0	250.0	250.0	250.0	0.0	0.0	0.0
Administrative Support Svcs	13,464.8	16,147.7	10,008.2	10,008.2	10,008.2	0.0	0.0	0.0
Hearings and Appeals	509.6	750.4	764.2	764.2	764.2	0.0	0.0	0.0
Medicaid School Based Claims	7,772.4	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0	0.0
Facilities Management	892.9	1,195.4	1,242.8	1,242.8	1,242.8	0.0	0.0	0.0
Information Technology Svcs	14,628.1	15,223.3	15,573.7	15,573.7	15,573.7	0.0	0.0	0.0
Facilities Maintenance	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	0.0
Pioneers' Home Facilities Main	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	0.0
HSS State Facilities Rent	4,709.1	4,820.2	4,820.2	4,820.2	4,820.2	0.0	0.0	0.0
Appropriation Total	46,652.4	54,067.0	48,870.3	48,870.3	48,870.3	0.0	0.0	0.0
Human Svcs Comm Matching Grant								
Human Svcs Comm Matching Grant	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0	0.0
Appropriation Total	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure**

Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op		
Community Initiative Matching										
Community Initiative Matching	0.0	683.5	686.0	686.0	686.0	0.0	0.0	0.0		
Appropriation Total	0.0	683.5	686.0	686.0	686.0	0.0	0.0	0.0		
Agency Total	1,772,116.1	2,095,506.2	2,083,835.6	2,065,528.9	2,065,528.9	-18,306.7	-0.9 %	-18,306.7	-0.9 %	0.0
Funding Summary										
General Funds (GF)	783,199.8	915,426.4	866,539.9	847,894.4	847,894.4	-18,645.5	-2.2 %	-18,645.5	-2.2 %	0.0
Federal Receipts (Fed)	838,332.5	1,008,215.0	1,057,652.1	1,056,790.9	1,056,790.9	-861.2	-0.1 %	-861.2	-0.1 %	0.0
Other (Oth)	150,583.8	171,864.8	159,643.6	160,843.6	160,843.6	1,200.0	0.8 %	1,200.0	0.8 %	0.0

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Commissioner and Admin Svcs										
Commissioner's Office	1,449.5	1,440.9	1,056.3	1,056.3	1,056.3	0.0		0.0		0.0
Alaska Labor Relations Agency	474.4	491.0	501.5	501.5	501.5	0.0		0.0		0.0
Office of Citizenship Assist	155.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Management Services	2,544.7	3,192.6	3,257.0	3,257.0	3,257.0	0.0		0.0		0.0
Human Resources	241.4	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	5,739.5	6,407.0	6,506.4	6,481.4	6,481.4	-25.0	-0.4 %	-25.0	-0.4 %	0.0
Labor Market Information	3,627.6	4,494.3	4,724.6	4,579.6	4,579.6	-145.0	-3.1 %	-145.0	-3.1 %	0.0
Appropriation Total	17,567.6	20,207.8	20,227.8	20,057.8	20,057.8	-170.0	-0.8 %	-170.0	-0.8 %	0.0
Workers' Comp and Safety										
Workers' Compensation	4,247.6	4,869.9	5,072.0	5,072.0	5,072.0	0.0		0.0		0.0
Workers' Comp Appeals Comm	444.0	544.0	550.9	550.9	550.9	0.0		0.0		0.0
WC Benefits Guaranty Fund	43.6	250.0	280.0	280.0	280.0	0.0		0.0		0.0
Second Injury Fund	3,127.7	3,973.6	3,978.0	3,978.0	3,978.0	0.0		0.0		0.0
Fishermens Fund	1,087.7	1,627.4	1,618.5	1,618.5	1,618.5	0.0		0.0		0.0
Wage and Hour Administration	1,984.1	2,085.6	2,128.4	2,218.4	2,218.4	90.0	4.2 %	90.0	4.2 %	0.0
Mechanical Inspection	2,207.1	2,626.1	2,686.2	2,686.2	2,686.2	0.0		0.0		0.0
Occupational Safety and Health	4,412.3	5,234.0	5,626.1	5,626.1	5,626.1	0.0		0.0		0.0
Alaska Safety Advisory Council	40.8	125.8	125.8	125.8	125.8	0.0		0.0		0.0
Appropriation Total	17,594.9	21,336.4	22,065.9	22,155.9	22,155.9	90.0	0.4 %	90.0	0.4 %	0.0
Workforce Development										
Employment and Training Svcs	27,161.0	27,807.3	29,246.9	29,246.9	29,246.9	0.0		0.0		0.0
Unemployment Insurance	17,350.2	19,673.1	20,533.4	20,533.4	20,533.4	0.0		0.0		0.0
Adult Basic Education	3,131.8	3,258.2	3,265.0	3,265.0	3,265.0	0.0		0.0		0.0
Workforce Investment Board	484.2	543.6	684.4	599.4	599.4	-85.0	-12.4 %	-85.0	-12.4 %	0.0
Business Services	24,654.1	36,141.5	37,490.5	37,410.5	37,410.5	-80.0	-0.2 %	-80.0	-0.2 %	0.0
Kotzebue Tech Operations Grant	1,165.6	1,450.2	1,450.2	1,450.2	1,450.2	0.0		0.0		0.0
SW AK Voc Educ Ctr Ops Grant	228.0	478.4	478.4	478.4	478.4	0.0		0.0		0.0
Yuut Learning Ctr Ops Grant	228.0	850.2	850.2	850.2	850.2	0.0		0.0		0.0
NW AK Career & Tech Center	396.8	683.4	683.4	683.4	683.4	0.0		0.0		0.0

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Workforce Development (continued)								
Delta Career Advancement Cntr	0.0	283.4	283.4	283.4	283.4	0.0	0.0	0.0
New Frontier Vocational Tech	0.0	188.9	188.9	188.9	188.9	0.0	0.0	0.0
Appropriation Total	74,799.7	91,358.2	95,154.7	94,989.7	94,989.7	-165.0	-0.2 %	0.0
Construction Academy Training								
Construction Academy Training	0.0	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0	0.0
Appropriation Total	0.0	3,500.0	3,500.0	3,500.0	3,500.0	0.0	0.0	0.0
Vocational Rehabilitation								
Voc Rehab Administration	1,302.4	1,538.5	1,565.1	1,565.1	1,565.1	0.0	0.0	0.0
Client Services	12,369.2	13,971.4	14,361.2	14,361.2	14,361.2	0.0	0.0	0.0
Independent Living Rehab	1,443.3	1,689.1	1,689.1	1,689.1	1,689.1	0.0	0.0	0.0
Disability Determination	3,877.2	5,101.8	5,160.1	5,160.1	5,160.1	0.0	0.0	0.0
Special Projects	520.8	1,196.4	1,196.4	1,196.4	1,196.4	0.0	0.0	0.0
Assistive Technology	472.0	630.1	632.9	632.9	632.9	0.0	0.0	0.0
Americans With Disabilities	175.6	228.4	228.4	228.4	228.4	0.0	0.0	0.0
Appropriation Total	20,160.5	24,355.7	24,833.2	24,833.2	24,833.2	0.0	0.0	0.0
AVTEC								
Alaska Vocational Tech Center	9,512.4	10,205.2	10,633.8	10,633.8	10,633.8	0.0	0.0	0.0
AVTEC Facilities Maintenance	1,602.2	1,558.1	1,574.7	1,574.7	1,574.7	0.0	0.0	0.0
Appropriation Total	11,114.6	11,763.3	12,208.5	12,208.5	12,208.5	0.0	0.0	0.0
Agency Total	141,237.3	172,521.4	177,990.1	177,745.1	177,745.1	-245.0	-0.1 %	0.0
Funding Summary								
General Funds (GF)	23,488.6	29,822.8	30,036.8	29,791.8	29,791.8	-245.0	-0.8 %	0.0
Federal Receipts (Fed)	70,358.0	85,866.2	87,653.8	87,653.8	87,653.8	0.0	0.0	0.0
Other (Oth)	47,390.7	56,832.4	60,299.5	60,299.5	60,299.5	0.0	0.0	0.0

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Department of Law

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op	
Criminal Division									
First Judicial District	1,802.6	1,922.7	1,887.7	1,887.7	1,887.7	0.0	0.0	0.0	
Second Judicial District	1,393.6	1,703.4	1,718.9	1,718.9	1,718.9	0.0	0.0	0.0	
Third Judicial: Anchorage	5,887.9	6,711.7	7,223.6	7,223.6	7,223.6	0.0	0.0	0.0	
Third JD: Outside Anchorage	4,632.0	4,846.9	5,006.4	5,006.4	5,006.4	0.0	0.0	0.0	
Fourth Judicial District	4,556.1	5,393.0	5,447.4	5,447.4	5,447.4	0.0	0.0	0.0	
Criminal Justice Litigation	1,896.2	2,023.9	2,330.8	2,330.8	2,330.8	0.0	0.0	0.0	
Criminal Appeals/Special Lit	4,964.1	5,993.9	5,912.3	5,912.3	5,912.3	0.0	0.0	0.0	
Appropriation Total	25,132.5	28,595.5	29,527.1	29,527.1	29,527.1	0.0	0.0	0.0	
Civil Division									
Dep. Attny General's Office	4,224.3	433.8	907.4	907.4	907.4	0.0	0.0	0.0	
Collections and Support	2,383.9	2,603.2	2,683.7	2,683.7	2,683.7	0.0	0.0	0.0	
Commercial and Fair Business	3,979.9	4,476.7	4,899.4	4,899.4	4,899.4	0.0	0.0	0.0	
Environmental Law	5,160.6	2,039.7	2,097.9	2,097.9	2,097.9	0.0	0.0	0.0	
Human Services Child Protect	7,385.6	6,925.2	6,655.2	6,655.2	6,655.2	0.0	0.0	0.0	
Labor and State Affairs	4,700.9	5,719.8	5,811.3	5,811.3	5,811.3	0.0	0.0	0.0	
Legislation/Regulations	783.4	779.2	818.6	818.6	818.6	0.0	0.0	0.0	
Natural Resources	1,672.6	1,258.8	1,300.3	1,300.3	1,300.3	0.0	0.0	0.0	
Oil, Gas and Mining	4,811.3	7,814.3	11,929.4	11,029.4	11,029.4	-900.0	-7.5 %	-900.0	-7.5 %
Opinions, Appeals and Ethics	276.5	1,721.5	1,780.9	1,780.9	1,780.9	0.0	0.0	0.0	
Regulatory Affairs Public Advo	1,327.4	1,498.3	1,536.8	1,536.8	1,536.8	0.0	0.0	0.0	
Statehood Defense	869.0	1,186.9	1,666.8	1,066.8	1,066.8	-600.0	-36.0 %	-600.0	-36.0 %
Timekeeping and Litigation Sup	659.7	1,609.3	1,595.0	1,595.0	1,595.0	0.0	0.0	0.0	
Torts & Workers' Compensation	3,032.0	3,230.9	3,373.0	3,373.0	3,373.0	0.0	0.0	0.0	
Transportation Section	1,962.1	2,334.4	2,407.9	2,407.9	2,407.9	0.0	0.0	0.0	
Appropriation Total	43,229.2	43,632.0	49,463.6	47,963.6	47,963.6	-1,500.0	-3.0 %	-1,500.0	-3.0 %
Administration and Support									
Office of the Attorney General	568.4	626.5	644.7	644.7	644.7	0.0	0.0	0.0	
Administrative Services	1,962.5	2,111.2	2,260.1	2,260.1	2,260.1	0.0	0.0	0.0	
Dimond Courthouse PBF	487.0	487.0	487.0	487.0	487.0	0.0	0.0	0.0	
Appropriation Total	3,017.9	3,224.7	3,391.8	3,391.8	3,391.8	0.0	0.0	0.0	

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure**

Numbers and Language

Agency: Department of Law

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
BP Corrosion										
BP Corrosion	0.0	4,700.0	3,500.0	3,500.0	3,500.0	0.0		0.0		0.0
Appropriation Total	0.0	4,700.0	3,500.0	3,500.0	3,500.0	0.0		0.0		0.0
Agency Total	71,379.6	80,152.2	85,882.5	84,382.5	84,382.5	-1,500.0	-1.7 %	-1,500.0	-1.7 %	0.0
Funding Summary										
General Funds (GF)	43,134.0	52,039.3	56,825.4	55,309.1	55,309.1	-1,516.3	-2.7 %	-1,516.3	-2.7 %	0.0
Federal Receipts (Fed)	2,245.4	4,059.6	3,880.3	3,880.3	3,880.3	0.0		0.0		0.0
Other (Oth)	26,000.2	24,053.3	25,176.8	25,193.1	25,193.1	16.3	0.1 %	16.3	0.1 %	0.0

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Military and Veteran's Affairs								
Office of the Commissioner	3,341.1	4,062.2	4,131.2	4,131.2	4,131.2	0.0	0.0	0.0
Homeland Security & Emer Mgt	6,498.4	6,672.6	6,752.2	6,752.2	6,752.2	0.0	0.0	0.0
Local Emerg Planning Committee	299.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
National Guard Military Hdqtrs	740.2	847.8	859.3	859.3	859.3	0.0	0.0	0.0
Army Guard Facilities Maint.	13,156.9	11,658.0	12,239.5	12,239.5	12,239.5	0.0	0.0	0.0
Air Guard Facilities Maint.	6,766.5	6,598.4	6,968.4	6,968.4	6,968.4	0.0	0.0	0.0
Alaska Military Youth Academy	9,402.8	10,469.2	10,813.5	10,813.5	10,813.5	0.0	0.0	0.0
Veterans' Services	869.0	983.2	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0
AK Emergency Communications	1,637.5	2,312.5	2,231.3	2,231.3	2,231.3	0.0	0.0	0.0
State Active Duty	8.3	325.0	325.0	325.0	325.0	0.0	0.0	0.0
Appropriation Total	42,719.7	44,228.9	45,658.0	45,658.0	45,658.0	0.0	0.0	0.0
Alaska National Guard Benefits								
Educational Benefits	400.9	408.5	80.0	80.0	80.0	0.0	0.0	0.0
Retirement Benefits	1,737.4	750.8	880.8	880.8	880.8	0.0	0.0	0.0
Appropriation Total	2,138.3	1,159.3	960.8	960.8	960.8	0.0	0.0	0.0
Agency Total	44,858.0	45,388.2	46,618.8	46,618.8	46,618.8	0.0	0.0	0.0
Funding Summary								
General Funds (GF)	12,975.8	11,328.4	11,297.5	11,297.5	11,297.5	0.0	0.0	0.0
Federal Receipts (Fed)	20,438.0	21,264.6	22,285.2	22,285.2	22,285.2	0.0	0.0	0.0
Other (Oth)	11,444.2	12,795.2	13,036.1	13,036.1	13,036.1	0.0	0.0	0.0

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Resource Development										
Commissioner's Office	986.9	1,140.2	1,063.4	1,063.4	1,063.4	0.0		0.0		0.0
Administrative Services	2,345.0	2,488.2	2,541.3	2,541.3	2,541.3	0.0		0.0		0.0
Information Resource Mgmt.	3,221.0	3,259.4	3,412.0	3,412.0	3,412.0	0.0		0.0		0.0
Oil & Gas Development	14,325.6	22,438.0	14,425.3	14,250.3	14,250.3	-175.0	-1.2 %	-175.0	-1.2 %	0.0
Petroleum Systems Integrity	580.4	1,369.5	1,379.5	1,038.0	1,038.0	-341.5	-24.8 %	-341.5	-24.8 %	0.0
Pipeline Coordinator	3,514.8	5,039.9	7,896.3	7,607.8	7,607.8	-288.5	-3.7 %	-288.5	-3.7 %	0.0
Gas Pipeline Implementation	0.0	0.0	781.7	3,881.7	3,881.7	3,100.0	396.6 %	3,100.0	396.6 %	0.0
AK Coastal and Ocean Mgt	2,958.9	4,381.5	4,449.8	4,385.4	4,385.4	-64.4	-1.4 %	-64.4	-1.4 %	0.0
Large Project Permitting	1,956.9	4,632.3	3,031.9	3,031.9	3,031.9	0.0		0.0		0.0
Claims, Permits, & Leases	9,859.2	10,827.1	10,754.6	10,754.6	10,754.6	0.0		0.0		0.0
Land Sales & Muni Entitlements	3,961.2	4,013.4	5,012.2	5,012.2	5,012.2	0.0		0.0		0.0
Title Acquisition & Defense	1,791.9	2,240.6	2,583.3	2,583.3	2,583.3	0.0		0.0		0.0
Water Development	1,405.4	1,893.7	1,926.0	1,926.0	1,926.0	0.0		0.0		0.0
Director's Office/Mining, Land	513.4	421.8	438.6	438.6	438.6	0.0		0.0		0.0
Forest Management & Develop	5,635.4	5,967.0	6,387.2	6,387.2	6,387.2	0.0		0.0		0.0
Non-Emerg Hazard Mitigation PJ	349.9	457.7	460.5	460.5	460.5	0.0		0.0		0.0
Geological Development	5,059.5	7,317.6	7,624.8	7,624.8	7,624.8	0.0		0.0		0.0
Recorder's Office/UCC	4,221.5	4,388.2	4,470.4	4,470.4	4,470.4	0.0		0.0		0.0
Agricultural Development	1,693.2	2,021.7	2,105.9	2,105.9	2,105.9	0.0		0.0		0.0
N. Latitude Plant Material Ctr	1,574.3	2,035.4	2,107.6	2,082.6	2,082.6	-25.0	-1.2 %	-25.0	-1.2 %	0.0
Agr Revolving Loan Pgm Admin	1,562.0	3,140.0	2,550.0	2,480.0	2,480.0	-70.0	-2.7 %	-70.0	-2.7 %	0.0
Conservation&Development Board	92.5	114.6	116.0	116.0	116.0	0.0		0.0		0.0
Public Services Office	462.1	487.0	495.8	495.8	495.8	0.0		0.0		0.0
Trustee Council Projects	247.8	426.5	426.9	426.9	426.9	0.0		0.0		0.0
Interdept. IT Chargeback	1,682.5	1,672.2	1,706.0	1,706.0	1,706.0	0.0		0.0		0.0
Human Resources Chargeback	741.8	929.5	929.5	929.5	929.5	0.0		0.0		0.0
DNR Facilities Rent/Chargeback	2,630.3	2,807.5	2,792.5	2,792.5	2,792.5	0.0		0.0		0.0
Facilities Maintenance	0.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0
Development - Special Projects	18.7	782.6	0.0	0.0	0.0	0.0		0.0		0.0
Mental Health Lands Admin	1,897.8	1,691.6	2,273.4	2,273.4	2,273.4	0.0		0.0		0.0
Appropriation Total	75,289.9	98,684.7	94,442.4	96,578.0	96,578.0	2,135.6	2.3 %	2,135.6	2.3 %	0.0

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] FY10 Op</u>	<u>[4] - [3] GovAmd+ to ConfComm</u>		<u>[5] - [3] GovAmd+ to FY10 Op</u>		<u>[5] - [4] ConfComm to FY10 Op</u>
State Public Domain & Access										
Citizen's Advisory Commission	37.8	249.3	252.8	252.8	252.8	0.0		0.0		0.0
RS2477/Navigability	313.7	594.1	348.0	348.0	348.0	0.0		0.0		0.0
Appropriation Total	351.5	843.4	600.8	600.8	600.8	0.0		0.0		0.0
Fire Suppression										
Fire Suppression Preparedness	15,549.8	16,481.0	16,717.5	16,717.5	16,717.5	0.0		0.0		0.0
Fire Suppression Activity	19,449.4	13,672.9	13,672.9	13,672.9	13,672.9	0.0		0.0		0.0
Appropriation Total	34,999.2	30,153.9	30,390.4	30,390.4	30,390.4	0.0		0.0		0.0
Parks & Recreation Mgmt										
State Historic Preservation	1,535.3	1,824.2	1,846.2	1,846.2	1,846.2	0.0		0.0		0.0
Parks Management	7,916.6	8,336.3	8,518.1	8,656.6	8,656.6	138.5	1.6 %	138.5	1.6 %	0.0
Parks & Recreation Access	2,443.9	2,243.1	2,733.0	2,733.0	2,733.0	0.0		0.0		0.0
Appropriation Total	11,895.8	12,403.6	13,097.3	13,235.8	13,235.8	138.5	1.1 %	138.5	1.1 %	0.0
Agency Total	122,536.4	142,085.6	138,530.9	140,805.0	140,805.0	2,274.1	1.6 %	2,274.1	1.6 %	0.0
Funding Summary										
General Funds (GF)	66,194.4	79,775.0	71,975.3	74,422.3	74,422.3	2,447.0	3.4 %	2,447.0	3.4 %	0.0
Federal Receipts (Fed)	16,768.7	15,835.0	15,806.7	16,056.7	16,056.7	250.0	1.6 %	250.0	1.6 %	0.0
Other (Oth)	39,573.3	46,475.6	50,748.9	50,326.0	50,326.0	-422.9	-0.8 %	-422.9	-0.8 %	0.0

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Fire and Life Safety										
Fire & Life Safety Operations	2,193.6	2,660.8	2,849.9	2,849.9	2,849.9	0.0		0.0		0.0
Training & Education Bureau	2,118.2	2,938.2	2,958.0	2,958.0	2,958.0	0.0		0.0		0.0
Appropriation Total	4,311.8	5,599.0	5,807.9	5,807.9	5,807.9	0.0		0.0		0.0
Alaska Fire Standards Council										
Alaska Fire Standards Council	24.2	482.3	486.1	486.1	486.1	0.0		0.0		0.0
Appropriation Total	24.2	482.3	486.1	486.1	486.1	0.0		0.0		0.0
Alaska State Troopers										
Special Projects	3,827.3	6,037.0	10,896.3	10,769.8	10,769.8	-126.5	-1.2 %	-126.5	-1.2 %	0.0
AST Director's Office	249.8	307.6	336.7	336.7	336.7	0.0		0.0		0.0
AK Bureau of Judicial Svcs	6,479.3	7,398.2	8,736.6	8,736.6	8,736.6	0.0		0.0		0.0
Prisoner Transportation	2,290.5	1,929.2	2,354.2	2,154.2	2,154.2	-200.0	-8.5 %	-200.0	-8.5 %	0.0
Search and Rescue	299.4	390.9	387.9	387.9	387.9	0.0		0.0		0.0
Rural Trooper Housing	2,135.1	2,209.5	2,680.1	2,680.1	2,680.1	0.0		0.0		0.0
Narcotics Task Force	2,946.5	5,199.7	5,293.0	5,293.0	5,293.0	0.0		0.0		0.0
AST Detachments	45,677.0	46,973.9	51,334.1	50,832.1	50,832.1	-502.0	-1.0 %	-502.0	-1.0 %	0.0
Alaska Bureau of Investigation	4,689.0	5,296.7	5,675.3	5,675.3	5,675.3	0.0		0.0		0.0
AK Bureau of Alcohol/Drug Enf	2,631.4	2,603.4	2,744.0	2,737.6	2,737.6	-6.4	-0.2 %	-6.4	-0.2 %	0.0
Alaska Wildlife Troopers	15,613.8	17,484.6	18,746.9	18,696.9	18,696.9	-50.0	-0.3 %	-50.0	-0.3 %	0.0
AK Wildlife Troopers Aircraft	4,658.4	5,110.2	5,508.3	5,464.6	5,464.6	-43.7	-0.8 %	-43.7	-0.8 %	0.0
AK Wildlife Troopers Marine	3,001.7	2,831.3	2,930.8	2,930.8	2,930.8	0.0		0.0		0.0
AK Wildlife Troopers Dir Ofc	308.7	350.9	367.9	358.6	358.6	-9.3	-2.5 %	-9.3	-2.5 %	0.0
AK Wildlife Troop Investigation	626.5	1,016.7	1,060.3	1,038.2	1,038.2	-22.1	-2.1 %	-22.1	-2.1 %	0.0
Appropriation Total	95,434.4	105,139.8	119,052.4	118,092.4	118,092.4	-960.0	-0.8 %	-960.0	-0.8 %	0.0
Village Public Safety Officer										
VPSO Contracts	5,082.7	6,666.3	9,136.6	9,136.6	9,136.6	0.0		0.0		0.0
Support	352.6	429.4	434.4	434.4	434.4	0.0		0.0		0.0
Appropriation Total	5,435.3	7,095.7	9,571.0	9,571.0	9,571.0	0.0		0.0		0.0

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
AK Police Standards Council										
AK Police Standards Council	1,090.6	1,155.4	1,164.6	1,164.6	1,164.6	0.0		0.0		0.0
Appropriation Total	1,090.6	1,155.4	1,164.6	1,164.6	1,164.6	0.0		0.0		0.0
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	11,696.0	14,913.4	16,608.3	12,566.2	12,566.2	-4,042.1	-24.3 %	-4,042.1	-24.3 %	0.0
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0
Appropriation Total	11,896.0	15,113.4	16,808.3	12,766.2	12,766.2	-4,042.1	-24.0 %	-4,042.1	-24.0 %	0.0
Statewide Support										
Commissioner's Office	885.6	939.0	1,215.6	1,215.6	1,215.6	0.0		0.0		0.0
Training Academy	1,637.9	2,362.3	2,432.2	2,432.2	2,432.2	0.0		0.0		0.0
Administrative Services	3,232.7	3,665.0	3,726.8	3,726.8	3,726.8	0.0		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	1,414.9	1,446.6	1,470.0	1,470.0	1,470.0	0.0		0.0		0.0
AK Public Safety Info Network	2,759.5	3,110.4	3,262.7	3,262.7	3,262.7	0.0		0.0		0.0
Alaska Criminal Records and ID	3,712.4	5,188.0	5,217.4	5,217.4	5,217.4	0.0		0.0		0.0
Laboratory Services	4,633.1	4,884.9	5,105.2	5,105.2	5,105.2	0.0		0.0		0.0
Appropriation Total	18,829.6	22,149.7	22,983.4	22,983.4	22,983.4	0.0		0.0		0.0
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	109.6	114.4	114.4	114.4	114.4	0.0		0.0		0.0
Appropriation Total	109.6	114.4	114.4	114.4	114.4	0.0		0.0		0.0
Victims for Justice										
Victims for Justice	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Agency Total	137,740.3	157,458.5	176,596.9	171,594.8	171,594.8	-5,002.1	-2.8 %	-5,002.1	-2.8 %	0.0

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] FY10 Op</u>	<u>[4] - [3] GovAmd+ to ConfComm</u>		<u>[5] - [3] GovAmd+ to FY10 Op</u>		<u>[5] - [4] ConfComm to FY10 Op</u>
Funding Summary										
General Funds (GF)	110,584.5	119,065.0	131,626.6	129,194.8	129,194.8	-2,431.8	-1.8 %	-2,431.8	-1.8 %	0.0
Federal Receipts (Fed)	9,393.9	15,257.6	15,191.2	11,540.0	11,540.0	-3,651.2	-24.0 %	-3,651.2	-24.0 %	0.0
Other (Oth)	17,761.9	23,135.9	29,779.1	30,860.0	30,860.0	1,080.9	3.6 %	1,080.9	3.6 %	0.0

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] FY10 Op</u>	<u>[4] - [3] GovAmd+ to ConfComm</u>	<u>[5] - [3] GovAmd+ to FY10 Op</u>	<u>[5] - [4] ConfComm to FY10 Op</u>
Tax and Treasury								
Tax Division	37,794.8	13,933.9	14,504.3	14,234.3	14,234.3	-270.0	-1.9 %	0.0
Treasury Division	5,783.3	10,548.6	7,816.9	7,816.9	7,816.9	0.0		0.0
Unclaimed Property	0.0	0.0	355.2	355.2	355.2	0.0		0.0
AK Retire Mgmt Board	5,237.5	6,826.5	7,899.9	7,899.9	7,899.9	0.0		0.0
ARM Custody and Mgt Fees	28,817.7	43,419.6	34,872.9	34,872.9	34,872.9	0.0		0.0
Perm Fund Dividend Division	7,005.4	7,663.5	7,640.8	7,640.8	7,640.8	0.0		0.0
Appropriation Total	84,638.7	82,392.1	73,090.0	72,820.0	72,820.0	-270.0	-0.4 %	0.0
Child Support Services								
Child Support Services	22,086.1	24,700.0	25,350.8	25,350.8	25,350.8	0.0		0.0
Appropriation Total	22,086.1	24,700.0	25,350.8	25,350.8	25,350.8	0.0		0.0
Administration and Support								
Commissioner's Office	1,137.4	1,019.4	1,038.7	919.7	919.7	-119.0	-11.5 %	0.0
Administrative Services	1,607.4	1,512.7	1,562.6	1,562.6	1,562.6	0.0		0.0
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0		0.0
Natural Gas Commercialization	0.0	0.0	771.0	0.0	0.0	-771.0	-100.0 %	0.0
Resource Rebate Program	0.0	600.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	3,086.8	3,474.1	3,714.3	2,824.3	2,824.3	-890.0	-24.0 %	0.0
Gas Development Authority								
Gas Authority Operations	710.6	305.3	312.1	312.1	312.1	0.0		0.0
Appropriation Total	710.6	305.3	312.1	312.1	312.1	0.0		0.0
Mental Health Trust Authority								
Mental Health Trust Operations	2,177.7	2,529.6	2,680.0	2,680.0	2,680.0	0.0		0.0
Long Term Care Ombudsman	466.2	513.5	528.2	528.2	528.2	0.0		0.0
Appropriation Total	2,643.9	3,043.1	3,208.2	3,208.2	3,208.2	0.0		0.0
Municipal Bond Bank Authority								
Bond Bank Operations	558.6	826.0	828.1	828.1	828.1	0.0		0.0
Appropriation Total	558.6	826.0	828.1	828.1	828.1	0.0		0.0

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure**

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Housing Finance Corporation										
AHFC Operations	46,192.0	51,228.5	53,246.2	53,246.2	53,246.2	0.0		0.0		0.0
Anch State Office Building	296.0	400.0	400.0	400.0	400.0	0.0		0.0		0.0
Appropriation Total	46,488.0	51,628.5	53,646.2	53,646.2	53,646.2	0.0		0.0		0.0
Permanent Fund Corporation										
APFC Operations	8,314.6	9,648.1	9,781.2	9,707.1	9,707.1	-74.1	-0.8 %	-74.1	-0.8 %	0.0
APFC Custody and Mgt Fees	70,688.4	92,415.0	82,415.0	82,415.0	82,415.0	0.0		0.0		0.0
Appropriation Total	79,003.0	102,063.1	92,196.2	92,122.1	92,122.1	-74.1	-0.1 %	-74.1	-0.1 %	0.0
Agency Total	239,215.7	268,432.2	252,345.9	251,111.8	251,111.8	-1,234.1	-0.5 %	-1,234.1	-0.5 %	0.0
Funding Summary										
General Funds (GF)	40,960.6	17,884.2	21,240.8	18,219.1	18,219.1	-3,021.7	-14.2 %	-3,021.7	-14.2 %	0.0
Federal Receipts (Fed)	33,647.1	37,214.4	39,588.3	39,611.0	39,611.0	22.7	0.1 %	22.7	0.1 %	0.0
Other (Oth)	164,608.0	213,333.6	191,516.8	193,281.7	193,281.7	1,764.9	0.9 %	1,764.9	0.9 %	0.0

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Administration and Support								
Commissioner's Office	1,715.2	1,899.6	1,933.7	1,933.7	1,933.7	0.0	0.0	0.0
Contracting and Appeals	281.1	316.2	307.1	307.1	307.1	0.0	0.0	0.0
EE & Civil Rights	881.8	954.5	987.7	987.7	987.7	0.0	0.0	0.0
Internal Review	930.3	1,059.6	1,085.7	1,085.7	1,085.7	0.0	0.0	0.0
Transportation Mgmt & Security	751.0	1,009.3	1,231.9	1,231.9	1,231.9	0.0	0.0	0.0
Statewide Admin Services	6,276.6	4,791.1	4,825.7	4,825.7	4,825.7	0.0	0.0	0.0
Statewide Information Systems	3,382.1	3,665.0	4,131.2	4,131.2	4,131.2	0.0	0.0	0.0
Leased Facilities	0.0	2,323.1	2,281.1	2,281.1	2,281.1	0.0	0.0	0.0
Human Resources	2,740.9	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0	0.0
Statewide Procurement	1,094.4	1,305.8	1,337.0	1,337.0	1,337.0	0.0	0.0	0.0
Central Support Services	1,093.6	1,346.7	1,043.7	1,043.7	1,043.7	0.0	0.0	0.0
Northern Support Services	1,284.5	1,354.2	1,385.3	1,385.3	1,385.3	0.0	0.0	0.0
Southeast Support Services	679.0	884.5	868.2	868.2	868.2	0.0	0.0	0.0
Statewide Aviation	2,000.6	2,366.6	2,720.1	2,720.1	2,720.1	0.0	0.0	0.0
Int Airport Systems Office	791.0	1,042.7	887.1	887.1	887.1	0.0	0.0	0.0
Program Development	3,494.9	4,285.0	4,752.5	4,752.5	4,752.5	0.0	0.0	0.0
Central Region Planning	1,691.7	1,777.1	1,845.6	1,845.6	1,845.6	0.0	0.0	0.0
Northern Region Planning	1,525.0	1,719.7	1,848.5	1,848.5	1,848.5	0.0	0.0	0.0
Southeast Region Planning	520.7	545.3	608.6	608.6	608.6	0.0	0.0	0.0
Measurement Standards	5,988.8	6,188.2	6,692.8	6,692.8	6,692.8	0.0	0.0	0.0
Appropriation Total	37,123.2	41,498.1	43,437.4	43,437.4	43,437.4	0.0	0.0	0.0
Design, Engineering & Constr.								
Statewide Public Facilities	0.0	3,751.8	3,849.2	3,849.2	3,849.2	0.0	0.0	0.0
Stwd Design & Engineering Svcs	8,272.2	10,417.8	10,200.3	10,200.3	10,200.3	0.0	0.0	0.0
Central Design & Eng Svcs	17,948.7	19,826.2	20,436.4	20,436.4	20,436.4	0.0	0.0	0.0
Northern Design & Eng Svcs	12,913.8	16,042.6	16,451.8	16,451.8	16,451.8	0.0	0.0	0.0
Southeast Design & Eng Svcs	7,974.0	9,662.3	9,838.1	9,838.1	9,838.1	0.0	0.0	0.0
Central Construction & CIP	20,779.2	18,572.3	19,191.1	19,191.1	19,191.1	0.0	0.0	0.0
Northern Construction & CIP	15,484.6	15,502.0	15,872.0	15,872.0	15,872.0	0.0	0.0	0.0
Southeast Region Construction	6,995.0	7,676.1	7,864.4	7,864.4	7,864.4	0.0	0.0	0.0
Knik Arm Bridge/Toll Authority	1,080.5	1,545.2	1,559.6	1,559.6	1,559.6	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Transportation & Public Facilities

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Design, Engineering & Constr.										
(continued)										
Appropriation Total	91,448.0	102,996.3	105,262.9	105,262.9	105,262.9	0.0		0.0		0.0
State Equipment Fleet										
State Equipment Fleet	28,024.2	26,343.0	26,640.7	26,640.7	26,640.7	0.0		0.0		0.0
Appropriation Total	28,024.2	26,343.0	26,640.7	26,640.7	26,640.7	0.0		0.0		0.0
Highways/Aviation & Facilities										
Central Region Facilities	7,234.6	7,118.6	7,273.8	7,825.0	7,825.0	551.2	7.6 %	551.2	7.6 %	0.0
Northern Region Facilities	12,391.5	11,179.3	11,508.2	12,193.6	12,193.6	685.4	6.0 %	685.4	6.0 %	0.0
Southeast Region Facilities	1,443.9	1,418.4	1,334.3	1,438.8	1,438.8	104.5	7.8 %	104.5	7.8 %	0.0
Traffic Signal Management	1,530.8	1,633.8	1,633.8	1,633.8	1,633.8	0.0		0.0		0.0
Central Highways and Aviation	44,298.1	43,273.7	44,262.4	48,110.5	48,110.5	3,848.1	8.7 %	3,848.1	8.7 %	0.0
Northern Highways & Aviation	60,023.4	60,217.1	60,952.5	66,364.6	66,364.6	5,412.1	8.9 %	5,412.1	8.9 %	0.0
Southeast Highways & Aviation	14,438.2	13,829.2	14,201.5	15,737.1	15,737.1	1,535.6	10.8 %	1,535.6	10.8 %	0.0
Whittier Access and Tunnel	3,822.6	4,367.2	4,370.2	4,370.2	4,370.2	0.0		0.0		0.0
Appropriation Total	145,183.1	143,037.3	145,536.7	157,673.6	157,673.6	12,136.9	8.3 %	12,136.9	8.3 %	0.0
International Airports										
AIA Administration	7,660.0	8,290.1	7,811.4	7,811.4	7,811.4	0.0		0.0		0.0
AIA Facilities	17,491.6	19,757.7	19,932.9	19,932.9	19,932.9	0.0		0.0		0.0
AIA Field & Equipment Maint	12,731.3	13,283.4	12,218.6	12,218.6	12,218.6	0.0		0.0		0.0
AIA Operations	4,945.8	5,398.9	5,387.9	5,387.9	5,387.9	0.0		0.0		0.0
AIA Safety	8,645.9	11,111.6	11,059.4	11,059.4	11,059.4	0.0		0.0		0.0
FIA Administration	1,669.4	1,764.4	1,793.7	1,793.7	1,793.7	0.0		0.0		0.0
FIA Facilities	3,431.9	3,115.2	3,150.1	3,150.1	3,150.1	0.0		0.0		0.0
FIA Field & Equipment Maint	3,438.1	3,699.4	3,590.0	3,590.0	3,590.0	0.0		0.0		0.0
FIA Operations	1,441.9	1,325.8	1,240.7	1,240.7	1,240.7	0.0		0.0		0.0
FIA Safety	2,946.5	4,220.9	4,281.0	4,281.0	4,281.0	0.0		0.0		0.0
Appropriation Total	64,402.4	71,967.4	70,465.7	70,465.7	70,465.7	0.0		0.0		0.0

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Marine Highway System										
Marine Vessel Operations	125,091.7	106,821.0	110,853.8	110,853.8	110,853.8	0.0		0.0		0.0
Marine Engineering	2,714.6	3,068.7	3,122.9	3,122.9	3,122.9	0.0		0.0		0.0
Overhaul	1,696.3	1,698.4	1,698.4	1,698.4	1,698.4	0.0		0.0		0.0
Reservations and Marketing	2,430.5	3,144.6	3,195.5	3,195.5	3,195.5	0.0		0.0		0.0
Marine Shore Operations	6,131.0	6,645.0	6,779.6	6,779.6	6,779.6	0.0		0.0		0.0
Vessel Operations Management	3,662.0	3,698.3	3,793.4	3,793.4	3,793.4	0.0		0.0		0.0
Appropriation Total	141,726.1	125,076.0	129,443.6	129,443.6	129,443.6	0.0		0.0		0.0
Agency Total	507,907.0	510,918.1	520,787.0	532,923.9	532,923.9	12,136.9	2.3 %	12,136.9	2.3 %	0.0
Funding Summary										
General Funds (GF)	224,888.6	212,472.9	222,537.1	231,158.8	231,158.8	8,621.7	3.9 %	8,621.7	3.9 %	0.0
Federal Receipts (Fed)	1,690.4	4,130.7	4,162.1	4,163.3	4,163.3	1.2		1.2		0.0
Other (Oth)	281,328.0	294,314.5	294,087.8	297,601.8	297,601.8	3,514.0	1.2 %	3,514.0	1.2 %	0.0

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Budget Reductions/Additions								
System Reductions/Additions	1,413.4	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Appropriation Total	1,413.4	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Statewide Programs & Services								
Statewide Services	39,967.6	38,714.5	37,340.4	37,340.4	37,340.4	0.0	0.0	0.0
Office of Info Technology	17,557.3	19,900.8	18,892.5	18,892.5	18,892.5	0.0	0.0	0.0
Systemwide Education/Outreach	0.0	9,044.3	9,634.6	9,634.6	9,634.6	0.0	0.0	0.0
Appropriation Total	57,524.9	67,659.6	65,867.5	65,867.5	65,867.5	0.0	0.0	0.0
Univ of Alaska Anchorage								
Anchorage Campus	206,835.0	240,973.4	243,576.6	242,968.9	242,968.9	-607.7	-0.2 %	-607.7
Kenai Peninsula College	11,992.6	13,060.0	11,747.4	11,747.4	11,747.4	0.0		0.0
Kodiak College	3,614.7	4,273.8	4,309.5	4,309.5	4,309.5	0.0		0.0
Matanuska-Susitna College	7,161.2	8,961.3	9,169.6	9,169.6	9,169.6	0.0		0.0
Prince Wm Sound Comm College	5,462.3	7,166.0	7,068.1	7,068.1	7,068.1	0.0		0.0
Appropriation Total	235,065.8	274,434.5	275,871.2	275,263.5	275,263.5	-607.7	-0.2 %	-607.7
Small Business Development Ctr								
Small Business Development Ctr	0.0	550.0	887.2	887.2	887.2	0.0		0.0
Appropriation Total	0.0	550.0	887.2	887.2	887.2	0.0		0.0
Univ of Alaska Fairbanks								
Fairbanks Campus	206,980.0	236,385.2	235,643.3	235,165.9	235,165.9	-477.4	-0.2 %	-477.4
Fairbanks Organized Research	124,850.4	150,354.1	136,490.3	135,290.3	135,290.3	-1,200.0	-0.9 %	-1,200.0
Appropriation Total	331,830.4	386,739.3	372,133.6	370,456.2	370,456.2	-1,677.4	-0.5 %	-1,677.4
UA Community Campuses								
Bristol Bay Campus	3,025.6	3,561.7	3,499.4	3,499.4	3,499.4	0.0		0.0
Chukchi Campus	1,774.8	2,016.7	2,035.3	2,035.3	2,035.3	0.0		0.0
College of Rural & Comm Dev	11,241.6	13,125.5	13,287.9	13,239.0	13,239.0	-48.9	-0.4 %	-48.9
Interior-Aleutians Campus	4,158.1	5,040.9	4,933.9	4,833.2	4,833.2	-100.7	-2.0 %	-100.7
Kuskokwim Campus	5,626.9	6,592.7	6,532.2	6,532.2	6,532.2	0.0		0.0

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure**

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] FY10 Op</u>	<u>[4] - [3] GovAmd+ to ConfComm</u>		<u>[5] - [3] GovAmd+ to FY10 Op</u>		<u>[5] - [4] ConfComm to FY10 Op</u>
UA Community Campuses (continued)										
Northwest Campus	3,253.6	2,688.6	2,924.2	2,924.2	2,924.2	0.0		0.0		0.0
Tanana Valley Campus	10,631.0	12,138.0	12,774.3	12,711.2	12,711.2	-63.1	-0.5 %	-63.1	-0.5 %	0.0
Cooperative Extension Service	7,152.1	9,126.4	10,434.3	10,472.7	10,472.7	38.4	0.4 %	38.4	0.4 %	0.0
Appropriation Total	46,863.7	54,290.5	56,421.5	56,247.2	56,247.2	-174.3	-0.3 %	-174.3	-0.3 %	0.0
Univ of Alaska Southeast										
Juneau Campus	33,756.9	41,570.2	41,862.1	41,595.1	41,595.1	-267.0	-0.6 %	-267.0	-0.6 %	0.0
Ketchikan Campus	3,892.0	4,947.6	5,176.0	5,176.0	5,176.0	0.0		0.0		0.0
Sitka Campus	6,134.5	7,923.0	7,714.2	7,714.2	7,714.2	0.0		0.0		0.0
Appropriation Total	43,783.4	54,440.8	54,752.3	54,485.3	54,485.3	-267.0	-0.5 %	-267.0	-0.5 %	0.0
Agency Total	716,481.6	838,116.7	825,935.3	823,208.9	823,208.9	-2,726.4	-0.3 %	-2,726.4	-0.3 %	0.0
Funding Summary										
General Funds (GF)	295,807.6	307,835.5	325,676.9	323,505.0	323,505.0	-2,171.9	-0.7 %	-2,171.9	-0.7 %	0.0
Federal Receipts (Fed)	115,635.3	156,076.9	131,558.5	131,558.5	131,558.5	0.0		0.0		0.0
Other (Oth)	305,038.7	374,204.3	368,699.9	368,145.4	368,145.4	-554.5	-0.2 %	-554.5	-0.2 %	0.0

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure**

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

Allocation	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] FY10 Op</u>	<u>[4] - [3] GovAmd+ to ConfComm</u>	<u>[5] - [3] GovAmd+ to FY10 Op</u>	<u>[5] - [4] ConfComm to FY10 Op</u>
Fuel Branch-wide Unallocated								
Fuel Branch-Wide Unallocated	0.0	44,000.0	23,000.0	23,000.0	23,000.0	0.0	0.0	0.0
Appropriation Total	0.0	44,000.0	23,000.0	23,000.0	23,000.0	0.0	0.0	0.0
Branch-wide Oil & Gas Devlpmt								
Branch-wide Oil & Gas Devlpmt	0.0	7,290.8	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	7,290.8	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	0.0	51,290.8	23,000.0	23,000.0	23,000.0	0.0	0.0	0.0
Funding Summary								
General Funds (GF)	0.0	51,290.8	23,000.0	23,000.0	23,000.0	0.0	0.0	0.0

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Alaska Court System

<u>Allocation</u>	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Alaska Court System										
Appellate Courts	5,945.4	6,323.3	6,306.6	6,208.4	6,208.4	-98.2	-1.6 %	-98.2	-1.6 %	0.0
Trial Courts	65,920.9	70,982.7	74,669.1	71,165.9	71,165.9	-3,503.2	-4.7 %	-3,503.2	-4.7 %	0.0
Administration and Support	8,425.1	9,086.4	9,928.0	9,542.0	9,542.0	-386.0	-3.9 %	-386.0	-3.9 %	0.0
Therapeutic Courts	0.0	0.0	0.0	2,027.6	2,027.6	2,027.6	>999 %	2,027.6	>999 %	0.0
Appropriation Total	80,291.4	86,392.4	90,903.7	88,943.9	88,943.9	-1,959.8	-2.2 %	-1,959.8	-2.2 %	0.0
Commission on Judicial Conduct										
Commission on Judicial Conduct	299.2	350.3	362.6	362.6	362.6	0.0		0.0		0.0
Appropriation Total	299.2	350.3	362.6	362.6	362.6	0.0		0.0		0.0
Judicial Council										
Judicial Council	949.3	912.5	1,017.7	1,061.7	1,061.7	44.0	4.3 %	44.0	4.3 %	0.0
Appropriation Total	949.3	912.5	1,017.7	1,061.7	1,061.7	44.0	4.3 %	44.0	4.3 %	0.0
Agency Total	81,539.9	87,655.2	92,284.0	90,368.2	90,368.2	-1,915.8	-2.1 %	-1,915.8	-2.1 %	0.0
Funding Summary										
General Funds (GF)	79,488.6	84,485.8	89,627.1	87,211.3	87,211.3	-2,415.8	-2.7 %	-2,415.8	-2.7 %	0.0
Federal Receipts (Fed)	439.8	1,675.6	1,675.6	1,675.6	1,675.6	0.0		0.0		0.0
Other (Oth)	1,611.5	1,493.8	981.3	1,481.3	1,481.3	500.0	51.0 %	500.0	51.0 %	0.0

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Alaska Legislature

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Budget and Audit Committee										
Legislative Audit	4,147.3	4,377.8	4,550.6	4,550.6	4,550.6	0.0		0.0		0.0
Legislative Finance	4,957.5	8,093.0	8,260.7	8,260.7	8,260.7	0.0		0.0		0.0
Committee Expenses	1,619.0	6,460.9	6,476.4	6,476.4	6,476.4	0.0		0.0		0.0
LEG State Facilities Rent	177.3	192.2	192.2	214.1	214.1	21.9	11.4 %	21.9	11.4 %	0.0
Appropriation Total	10,901.1	19,123.9	19,479.9	19,501.8	19,501.8	21.9	0.1 %	21.9	0.1 %	0.0
Legislative Council										
Salaries and Allowances	4,890.6	5,091.7	5,122.7	6,051.5	6,051.5	928.8	18.1 %	928.8	18.1 %	0.0
Administrative Services	10,030.2	11,584.4	11,848.3	12,111.9	12,111.9	263.6	2.2 %	263.6	2.2 %	0.0
Session Expenses	7,849.8	9,210.7	9,440.9	9,440.9	9,440.9	0.0		0.0		0.0
Council and Subcommittees	831.5	3,567.1	3,580.9	1,288.4	1,288.4	-2,292.5	-64.0 %	-2,292.5	-64.0 %	0.0
Legal and Research Services	3,133.5	3,727.9	3,845.2	3,877.1	3,877.1	31.9	0.8 %	31.9	0.8 %	0.0
Select Committee on Ethics	161.3	206.4	211.7	214.8	214.8	3.1	1.5 %	3.1	1.5 %	0.0
Office of Victims Rights	744.9	851.6	875.8	901.2	901.2	25.4	2.9 %	25.4	2.9 %	0.0
Ombudsman	827.3	1,012.9	1,042.7	1,045.0	1,045.0	2.3	0.2 %	2.3	0.2 %	0.0
Appropriation Total	28,469.1	35,252.7	35,968.2	34,930.8	34,930.8	-1,037.4	-2.9 %	-1,037.4	-2.9 %	0.0
Legislative Operating Budget										
Legislative Operating Budget	9,707.6	10,835.5	11,637.4	11,637.4	11,637.4	0.0		0.0		0.0
Appropriation Total	9,707.6	10,835.5	11,637.4	11,637.4	11,637.4	0.0		0.0		0.0
Agency Total	49,077.8	65,212.1	67,085.5	66,070.0	66,070.0	-1,015.5	-1.5 %	-1,015.5	-1.5 %	0.0
Funding Summary										
General Funds (GF)	48,357.7	64,248.5	65,943.2	64,962.7	64,962.7	-980.5	-1.5 %	-980.5	-1.5 %	0.0
Other (Oth)	720.1	963.6	1,142.3	1,107.3	1,107.3	-35.0	-3.1 %	-35.0	-3.1 %	0.0

**2009 Legislature - Operating Budget
Allocation Summary - ConfComm Structure**

Numbers and Language

Agency: Debt Service

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Debt Service										
Debt Retirement Fund (Load)	121,070.2	120,729.1	134,319.5	121,428.7	121,428.7	-12,890.8	-9.6 %	-12,890.8	-9.6 %	0.0
AK Clean Water Revenue Bonds	823.1	2,050.0	1,005.0	1,005.0	1,005.0	0.0		0.0		0.0
AK Drinking Water Revenue Bond	1,105.5	1,115.0	1,670.0	1,670.0	1,670.0	0.0		0.0		0.0
Capital Project Debt Reimb	9,023.7	8,036.2	5,549.0	5,549.0	5,549.0	0.0		0.0		0.0
Certificates of Participation	11,149.1	8,061.3	8,036.3	8,036.3	8,036.3	0.0		0.0		0.0
Dept of Admin Obligations	9,297.5	11,861.8	11,874.5	11,874.5	11,874.5	0.0		0.0		0.0
General Obligation Bonds 2003	46,775.1	43,865.8	53,630.9	48,944.9	48,944.9	-4,686.0	-8.7 %	-4,686.0	-8.7 %	0.0
Int Airport Revenue Bonds	48,279.1	50,027.4	50,028.7	50,028.7	50,028.7	0.0		0.0		0.0
Muni Jail Construction Reimb	0.0	17,333.4	17,813.4	17,813.4	17,813.4	0.0		0.0		0.0
School Debt Reimbursement	91,764.6	97,021.2	100,045.3	100,045.3	100,045.3	0.0		0.0		0.0
Sport Fish Hatchery Bonds	6,732.0	7,500.0	8,900.0	8,900.0	8,900.0	0.0		0.0		0.0
Revenue Lease Financing	0.0	0.0	690.0	0.0	0.0	-690.0	-100.0 %	-690.0	-100.0 %	0.0
Appropriation Total	346,019.9	367,601.2	393,562.6	375,295.8	375,295.8	-18,266.8	-4.6 %	-18,266.8	-4.6 %	0.0
Agency Total	346,019.9	367,601.2	393,562.6	375,295.8	375,295.8	-18,266.8	-4.6 %	-18,266.8	-4.6 %	0.0
Funding Summary										
General Funds (GF)	120,424.0	144,274.7	154,497.9	140,917.1	140,917.1	-13,580.8	-8.8 %	-13,580.8	-8.8 %	0.0
Federal Receipts (Fed)	11,788.0	13,055.2	12,007.7	12,007.7	12,007.7	0.0		0.0		0.0
Other (Oth)	213,807.9	210,271.3	227,057.0	222,371.0	222,371.0	-4,686.0	-2.1 %	-4,686.0	-2.1 %	0.0

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Fund Capitalization

Allocation	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Fund Capitalization										
Alaska Children's Trust	40.0	29.5	39.5	39.5	39.5	0.0		0.0		0.0
Alaska Clean Water Fund	4,930.6	12,240.0	6,000.0	6,000.0	6,000.0	0.0		0.0		0.0
Alaska Drinking Water Fund	9,922.6	9,960.0	7,660.0	7,660.0	7,660.0	0.0		0.0		0.0
AK Capstone Avionics RLF	0.0	4,800.0	0.0	0.0	0.0	0.0		0.0		0.0
AMHS Stabilization Fund	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Bulk Fuel Bridge Loan Fund	0.0	5,300.0	0.0	0.0	0.0	0.0		0.0		0.0
Bulk Fuel Revolving Loan Fund	140.6	5,545.0	45.0	45.0	45.0	0.0		0.0		0.0
Disaster Relief Fund	23,049.7	16,000.0	16,500.0	16,500.0	16,500.0	0.0		0.0		0.0
Fish and Game Fund	2,279.5	3,836.1	3,898.6	3,898.6	3,898.6	0.0		0.0		0.0
F&G Revenue Bond Redemp Fund	7,000.0	7,200.0	8,400.0	8,400.0	8,400.0	0.0		0.0		0.0
Muni Bond Bank Reserve Fund	250.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Oil & Haz Sub Rel Preventn Acc	13,037.1	12,650.0	14,223.1	14,223.1	14,223.1	0.0		0.0		0.0
Permanent Fund Dividend Fund	1,293,207.0	1,286,000.0	1,168,000.0	1,168,000.0	1,168,000.0	0.0		0.0		0.0
PCE Capitalization Fund	28,118.8	25,421.3	32,160.0	0.0	0.0	-32,160.0	-100.0 %	-32,160.0	-100.0 %	0.0
Public School Trust Fund	11.0	0.0	1.3	1.3	1.3	0.0		0.0		0.0
Crime Victim Comp Board	0.0	0.0	459.2	459.2	459.2	0.0		0.0		0.0
Appropriation Total	1,381,986.9	1,388,981.9	1,257,386.7	1,225,226.7	1,225,226.7	-32,160.0	-2.6 %	-32,160.0	-2.6 %	0.0
Capital System--All zero in Op										
Alaska Capital Income Fund	83,350.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Election Fund	100.0	100.0	0.0	0.0	0.0	0.0		0.0		0.0
Information Services Fund	2,880.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	86,330.0	100.0	0.0	0.0	0.0	0.0		0.0		0.0
Agency Total	1,468,316.9	1,389,081.9	1,257,386.7	1,225,226.7	1,225,226.7	-32,160.0	-2.6 %	-32,160.0	-2.6 %	0.0
Funding Summary										
General Funds (GF)	40,086.6	47,514.5	35,349.8	24,082.5	24,082.5	-11,267.3	-31.9 %	-11,267.3	-31.9 %	0.0
Federal Receipts (Fed)	30,184.1	27,600.0	20,001.3	20,001.3	20,001.3	0.0		0.0		0.0
Other (Oth)	1,398,046.2	1,313,967.4	1,202,035.6	1,181,142.9	1,181,142.9	-20,892.7	-1.7 %	-20,892.7	-1.7 %	0.0

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] FY10 Op</u>	<u>[4] - [3] GovAmd+ to ConfComm</u>	<u>[5] - [3] GovAmd+ to FY10 Op</u>	<u>[5] - [4] ConfComm to FY10 Op</u>
Direct PERS								
School District PERS	34,291.4	28,900.0	0.0	0.0	0.0	0.0	0.0	0.0
Direct PERS	150,708.6	212,700.0	107,953.0	107,953.0	107,953.0	0.0	0.0	0.0
Appropriation Total	185,000.0	241,600.0	107,953.0	107,953.0	107,953.0	0.0	0.0	0.0
Direct TRS								
School District TRS	247,987.5	187,500.0	0.0	0.0	0.0	0.0	0.0	0.0
Direct TRS	22,004.8	18,800.0	173,462.0	173,462.0	173,462.0	0.0	0.0	0.0
Appropriation Total	269,992.3	206,300.0	173,462.0	173,462.0	173,462.0	0.0	0.0	0.0
Direct Military								
Direct Military	0.0	1,722.5	1,722.5	1,722.5	1,722.5	0.0	0.0	0.0
Appropriation Total	0.0	1,722.5	1,722.5	1,722.5	1,722.5	0.0	0.0	0.0
Direct JRS								
Direct JRS	0.0	0.0	1,550.0	1,550.0	1,550.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	1,550.0	1,550.0	1,550.0	0.0	0.0	0.0
Agency Total	454,992.3	449,622.5	284,687.5	284,687.5	284,687.5	0.0	0.0	0.0
Funding Summary								
General Funds (GF)	454,992.3	449,622.5	284,687.5	284,687.5	284,687.5	0.0	0.0	0.0

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Special Appropriations

<u>Allocation</u>	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op	
Special Appropriations											
Local Government Support	48,685.6	60,000.0	60,000.0	0.0	60,000.0	-60,000.0	-100.0 %	0.0		60,000.0	>999 %
Oil and Gas Tax Credit Fund	0.0	400,000.0	200,000.0	0.0	0.0	-200,000.0	-100.0 %	-200,000.0	-100.0 %	0.0	
Resource Rebate	0.0	744,000.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	48,685.6	1,204,000.0	260,000.0	0.0	60,000.0	-260,000.0	-100.0 %	-200,000.0	-76.9 %	60,000.0	>999 %
Agency Total	48,685.6	1,204,000.0	260,000.0	0.0	60,000.0	-260,000.0	-100.0 %	-200,000.0	-76.9 %	60,000.0	>999 %
Funding Summary											
General Funds (GF)	48,685.6	1,204,000.0	260,000.0	0.0	60,000.0	-260,000.0	-100.0 %	-200,000.0	-76.9 %	60,000.0	>999 %
Other (Oth)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Savings

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] FY10 Op</u>	<u>[4] - [3] GovAmd+ to ConfComm</u>		<u>[5] - [3] GovAmd+ to FY10 Op</u>		<u>[5] - [4] ConfComm to FY10 Op</u>
Undesignated Savings										
Const Budget Reserve Fund	0.0	1,000,000.0	0.0	0.0	0.0	0.0		0.0		0.0
Savings AHFC Subsidiary	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Permanent Fund Principal	808,552.3	1,180,000.0	872,065.9	872,065.9	872,065.9	0.0		0.0		0.0
Appropriation Total	808,552.3	2,180,000.0	872,065.9	872,065.9	872,065.9	0.0		0.0		0.0
Designated Savings										
Savings Public Education Fund	0.0	175,292.9	9,565.4	-1,052,562.3	-1,052,562.3	-1,062,127.7	<-999 %	-1,062,127.7	<-999 %	0.0
AVEC Bulk Fuel Loan	0.0	20,000.0	0.0	0.0	0.0	0.0		0.0		0.0
Appropriation Total	0.0	195,292.9	9,565.4	-1,052,562.3	-1,052,562.3	-1,062,127.7	<-999 %	-1,062,127.7	<-999 %	0.0
Agency Total	808,552.3	2,375,292.9	881,631.3	-180,496.4	-180,496.4	-1,062,127.7	-120.5 %	-1,062,127.7	-120.5 %	0.0
Funding Summary										
General Funds (GF)	0.0	1,195,292.9	9,565.4	-1,052,562.3	-1,052,562.3	-1,062,127.7	<-999 %	-1,062,127.7	<-999 %	0.0
Federal Receipts (Fed)	552.3	0.0	65.9	65.9	65.9	0.0		0.0		0.0
Other (Oth)	808,000.0	1,180,000.0	872,000.0	872,000.0	872,000.0	0.0		0.0		0.0

Column Definitions

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

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

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.

FY10 Op (FY10 Operating Budget-SLA 2009) - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).