

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Administration

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | | [5] - [3] Adj Base to House | | [5] - [4] GovAmd+ to House |
|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------------|---------------|--------------------------------|---------------|-------------------------------|
| Centralized Admin. Services | | | | | | | | | | |
| Office of Admin Hearings | 1,482.2 | 1,499.4 | 1,547.4 | 1,547.4 | 1,547.4 | 48.0 | 3.2 % | 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 | 24.1 | 2.6 % | 0.0 | | 0.0 |
| Administrative Services | 2,130.8 | 2,274.0 | 2,331.8 | 2,331.8 | 2,331.8 | 57.8 | 2.5 % | 0.0 | | 0.0 |
| DOA Info Tech Support | 1,234.1 | 1,214.7 | 1,248.2 | 1,248.2 | 1,248.2 | 33.5 | 2.8 % | 0.0 | | 0.0 |
| Finance | 7,252.9 | 8,153.8 | 8,326.8 | 8,587.9 | 8,587.9 | 434.1 | 5.3 % | 261.1 | 3.1 % | 0.0 |
| State Travel Office | 2,520.5 | 2,330.6 | 2,340.7 | 2,340.7 | 2,340.7 | 10.1 | 0.4 % | 0.0 | | 0.0 |
| Personnel | 14,079.3 | 15,099.2 | 15,575.7 | 15,568.2 | 15,568.2 | 469.0 | 3.1 % | -7.5 | | 0.0 |
| Labor Relations | 1,083.5 | 1,255.8 | 1,286.4 | 1,286.4 | 1,286.4 | 30.6 | 2.4 % | 0.0 | | 0.0 |
| Purchasing | 1,179.2 | 1,202.4 | 1,239.9 | 1,239.9 | 1,239.9 | 37.5 | 3.1 % | 0.0 | | 0.0 |
| Property Management | 789.4 | 944.0 | 958.0 | 958.0 | 958.0 | 14.0 | 1.5 % | 0.0 | | 0.0 |
| Central Mail | 3,063.3 | 2,930.8 | 2,950.6 | 3,127.7 | 3,127.7 | 196.9 | 6.7 % | 177.1 | 6.0 % | 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 | 14,158.5 | 14,205.0 | 14,205.0 | 359.6 | 2.6 % | 46.5 | 0.3 % | 0.0 |
| Group Health Insurance | 12,286.9 | 13,000.4 | 13,000.4 | 18,100.4 | 18,100.4 | 5,100.0 | 39.2 % | 5,100.0 | 39.2 % | 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 | 68,385.1 | 73,962.3 | 73,962.3 | 6,815.2 | 10.1 % | 5,577.2 | 8.2 % | 0.0 |
| Leases | | | | | | | | | | |
| Leases | 40,976.0 | 42,319.5 | 42,319.5 | 44,064.8 | 44,064.8 | 1,745.3 | 4.1 % | 1,745.3 | 4.1 % | 0.0 |
| Lease Administration | 1,005.5 | 1,175.7 | 1,206.9 | 1,206.9 | 1,206.9 | 31.2 | 2.7 % | 0.0 | | 0.0 |
| Appropriation Total | 41,981.5 | 43,495.2 | 43,526.4 | 45,271.7 | 45,271.7 | 1,776.5 | 4.1 % | 1,745.3 | 4.0 % | 0.0 |
| State Owned Facilities | | | | | | | | | | |
| Facilities | 9,827.6 | 11,058.7 | 11,058.7 | 13,258.7 | 13,258.7 | 2,200.0 | 19.9 % | 2,200.0 | 19.9 % | 0.0 |
| Facilities Administration | 851.7 | 1,348.0 | 1,388.5 | 1,388.5 | 1,388.5 | 40.5 | 3.0 % | 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 | 13,202.0 | 15,402.0 | 15,402.0 | 2,240.5 | 17.0 % | 2,200.0 | 16.7 % | 0.0 |

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Agency: Department of Administration

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | | [5] - [3] Adj Base to House | | [5] - [4] GovAmd+ to House |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------------|----------------|--------------------------------|----------------|-------------------------------|
| 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 | 1,778.1 | 1,898.1 | 1,898.1 | 120.0 | 6.7 % | 120.0 | 6.7 % | 0.0 |
| Appropriation Total | 1,816.0 | 1,828.1 | 1,828.1 | 1,948.1 | 1,948.1 | 120.0 | 6.6 % | 120.0 | 6.6 % | 0.0 |
| Enterprise Technology Services | | | | | | | | | | |
| Enterprise Technology Services | 38,320.1 | 47,356.2 | 46,058.2 | 46,358.2 | 46,358.2 | -998.0 | -2.1 % | 300.0 | 0.7 % | 0.0 |
| Appropriation Total | 38,320.1 | 47,356.2 | 46,058.2 | 46,358.2 | 46,358.2 | -998.0 | -2.1 % | 300.0 | 0.7 % | 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 | 2,869.9 | 2,869.9 | 0.0 | | 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 | 1,141.7 | 2,071.0 | 2,071.0 | 1,171.0 | 1,171.0 | -900.0 | -43.5 % | -900.0 | -43.5 % | 0.0 |
| Appropriation Total | 4,192.0 | 5,522.2 | 5,522.2 | 4,622.2 | 4,622.2 | -900.0 | -16.3 % | -900.0 | -16.3 % | 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 | 19.3 | 0.1 % | 0.0 | | 0.0 |
| Appropriation Total | 34,768.6 | 36,905.5 | 36,924.8 | 36,924.8 | 36,924.8 | 19.3 | 0.1 % | 0.0 | | 0.0 |

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|--------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|--------------------------------|-------------------------------|
| AK Oil & Gas Conservation Comm | | | | | | | | |
| AK Oil & Gas Conservation Comm | 4,803.7 | 6,783.0 | 5,408.3 | 5,641.5 | 5,641.5 | -1,141.5 -16.8 % | 233.2 4.3 % | 0.0 |
| Appropriation Total | 4,803.7 | 6,783.0 | 5,408.3 | 5,641.5 | 5,641.5 | -1,141.5 -16.8 % | 233.2 4.3 % | 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 | 21,261.9 | 21,274.4 | 21,274.4 | 434.7 2.1 % | 12.5 0.1 % | 0.0 |
| Public Defender Agency | 19,336.5 | 19,762.5 | 20,214.4 | 21,353.2 | 21,353.2 | 1,590.7 8.0 % | 1,138.8 5.6 % | 0.0 |
| Appropriation Total | 38,738.8 | 40,667.2 | 41,541.3 | 42,692.6 | 42,692.6 | 2,025.4 5.0 % | 1,151.3 2.8 % | 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 | 8.7 0.4 % | 0.0 | 0.0 |
| Appropriation Total | 1,667.8 | 2,086.9 | 2,095.6 | 2,095.6 | 2,095.6 | 8.7 0.4 % | 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 | 30.2 2.4 % | 0.0 | 0.0 |
| Appropriation Total | 1,140.6 | 1,246.2 | 1,276.4 | 1,276.4 | 1,276.4 | 30.2 2.4 % | 0.0 | 0.0 |
| Motor Vehicles | | | | | | | | |
| Motor Vehicles | 14,733.7 | 14,345.7 | 14,637.9 | 15,290.5 | 15,290.5 | 944.8 6.6 % | 652.6 4.5 % | 0.0 |
| Appropriation Total | 14,733.7 | 14,345.7 | 14,637.9 | 15,290.5 | 15,290.5 | 944.8 6.6 % | 652.6 4.5 % | 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 | 282,162.8 | 293,242.4 | 293,242.4 | 10,941.1 3.9 % | 11,079.6 3.9 % | 0.0 |

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| <u>Allocation</u> | <u>[1] 08Actual</u> | <u>[2] 09MP Rev</u> | <u>[3] Adj Base</u> | <u>[4] GovAmd+</u> | <u>[5] House</u> | <u>[5] - [2]</u> | | <u>[5] - [3]</u> | | <u>[5] - [4]</u> | |
|------------------------|-------------------------|-------------------------|-------------------------|------------------------|----------------------|------------------|--------------|------------------|----------|------------------|----------|
| | | | | | | 09MP | Rev to House | Adj Base | to House | GovAmd+ | to House |
| Funding Summary | | | | | | | | | | | |
| General Funds (GF) | 65,754.2 | 73,634.6 | 71,775.9 | 74,165.0 | 73,574.4 | -60.2 | -0.1 % | 1,798.5 | 2.5 % | -590.6 | -0.8 % |
| Federal Receipts (Fed) | 950.6 | 2,776.3 | 2,784.3 | 2,782.4 | 2,878.1 | 101.8 | 3.7 % | 93.8 | 3.4 % | 95.7 | 3.4 % |
| Other (Oth) | 190,981.5 | 205,890.4 | 207,602.6 | 216,295.0 | 216,789.9 | 10,899.5 | 5.3 % | 9,187.3 | 4.4 % | 494.9 | 0.2 % |

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Agency: Department of Commerce, Community and Economic Development

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | [5] - [3] Adj Base to House | [5] - [4] GovAmd+ to House | | |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------------|--------------------------------|-------------------------------|---------------|------------|
| Executive Admin | | | | | | | | | | |
| Commissioner's Office | 1,152.7 | 742.0 | 749.8 | 920.8 | 920.8 | 178.8 | 24.1 % | 171.0 | 22.8 % | 0.0 |
| Administrative Services | 3,852.3 | 4,348.8 | 4,425.7 | 4,433.9 | 4,433.9 | 85.1 | 2.0 % | 8.2 | 0.2 % | 0.0 |
| Appropriation Total | 5,005.0 | 5,090.8 | 5,175.5 | 5,354.7 | 5,354.7 | 263.9 | 5.2 % | 179.2 | 3.5 % | 0.0 |
| Comm Assist & Econ Development | | | | | | | | | | |
| Community & Regional Affairs | 7,645.4 | 9,903.2 | 9,650.0 | 9,758.9 | 9,758.9 | -144.3 | -1.5 % | 108.9 | 1.1 % | 0.0 |
| Office of Economic Development | 2,104.4 | 2,962.0 | 2,972.2 | 3,132.4 | 3,132.4 | 170.4 | 5.8 % | 160.2 | 5.4 % | 0.0 |
| Appropriation Total | 9,749.8 | 12,865.2 | 12,622.2 | 12,891.3 | 12,891.3 | 26.1 | 0.2 % | 269.1 | 2.1 % | 0.0 |
| Revenue Sharing | | | | | | | | | | |
| Payment in Lieu of Taxes(PILT) | 6,426.6 | 6,426.6 | 6,426.6 | 10,100.0 | 10,100.0 | 3,673.4 | 57.2 % | 3,673.4 | 57.2 % | 0.0 |
| National Forest Receipts | 9,173.4 | 9,403.4 | 9,403.4 | 15,703.4 | 15,703.4 | 6,300.0 | 67.0 % | 6,300.0 | 67.0 % | 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 | 19,430.0 | 29,403.4 | 29,403.4 | 9,973.4 | 51.3 % | 9,973.4 | 51.3 % | 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 | 4,564.7 | 4,578.3 | 4,578.3 | 90.8 | 2.0 % | 13.6 | 0.3 % | 0.0 |
| Appropriation Total | 4,063.0 | 4,487.5 | 4,564.7 | 4,578.3 | 4,578.3 | 90.8 | 2.0 % | 13.6 | 0.3 % | 0.0 |
| Alaska Aerospace Devel Corp | | | | | | | | | | |
| AK Aerospace Development Corp | 3,545.8 | 4,335.6 | 4,318.3 | 4,438.0 | 4,438.0 | 102.4 | 2.4 % | 119.7 | 2.8 % | 0.0 |
| AADC Facilities Maintenance | 15,553.9 | 24,189.0 | 24,173.7 | 24,173.7 | 24,173.7 | -15.3 | -0.1 % | 0.0 | | 0.0 |
| Appropriation Total | 19,099.7 | 28,524.6 | 28,492.0 | 28,611.7 | 28,611.7 | 87.1 | 0.3 % | 119.7 | 0.4 % | 0.0 |

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Agency: Department of Commerce, Community and Economic Development

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | | [5] - [3] Adj Base to House | | [5] - [4] GovAmd+ to House | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------------|----------------|--------------------------------|---------------|-------------------------------|---------------|
| AIDEA | | | | | | | | | | | |
| AIDEA | 7,627.2 | 7,981.4 | 8,089.2 | 8,604.4 | 8,604.4 | 623.0 | 7.8 % | 515.2 | 6.4 % | 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 | 8,351.2 | 8,866.4 | 8,866.4 | 623.0 | 7.6 % | 515.2 | 6.2 % | 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 | 37.6 | 1.2 % | 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 | 28,160.0 | 32,160.0 | 32,160.0 | -19,000.0 | -37.1 % | 4,000.0 | 14.2 % | 0.0 | |
| Alternative Energy&Efficiency | 0.0 | 920.1 | 849.1 | 1,209.4 | 849.1 | -71.0 | -7.7 % | 0.0 | | -360.3 | -29.8 % |
| Appropriation Total | 32,731.8 | 56,394.4 | 33,361.0 | 37,721.3 | 37,361.0 | -19,033.4 | -33.8 % | 4,000.0 | 12.0 % | -360.3 | -1.0 % |
| Alaska Seafood Marketing Inst | | | | | | | | | | | |
| Alaska Seafood Marketing Inst | 14,469.9 | 18,627.9 | 18,663.2 | 17,672.5 | 17,672.5 | -955.4 | -5.1 % | -990.7 | -5.3 % | 0.0 | |
| Appropriation Total | 14,469.9 | 18,627.9 | 18,663.2 | 17,672.5 | 17,672.5 | -955.4 | -5.1 % | -990.7 | -5.3 % | 0.0 | |
| Banking and Securities | | | | | | | | | | | |
| Banking and Securities | 1,962.3 | 3,040.4 | 2,899.4 | 3,287.4 | 3,287.4 | 247.0 | 8.1 % | 388.0 | 13.4 % | 0.0 | |
| Appropriation Total | 1,962.3 | 3,040.4 | 2,899.4 | 3,287.4 | 3,287.4 | 247.0 | 8.1 % | 388.0 | 13.4 % | 0.0 | |
| Com Development Quota Program | | | | | | | | | | | |
| Com Development Quota Program | 0.0 | 57.5 | 57.6 | 57.6 | 57.6 | 0.1 | 0.2 % | 0.0 | | 0.0 | |
| Appropriation Total | 0.0 | 57.5 | 57.6 | 57.6 | 57.6 | 0.1 | 0.2 % | 0.0 | | 0.0 | |
| Insurance | | | | | | | | | | | |
| Insurance Operations | 6,033.4 | 6,383.3 | 6,483.4 | 6,606.2 | 6,606.2 | 222.9 | 3.5 % | 122.8 | 1.9 % | 0.0 | |
| Appropriation Total | 6,033.4 | 6,383.3 | 6,483.4 | 6,606.2 | 6,606.2 | 222.9 | 3.5 % | 122.8 | 1.9 % | 0.0 | |
| Corp, Bus & Profess Licensing | | | | | | | | | | | |
| Corp, Bus & Profess Licensing | 7,705.2 | 8,872.5 | 10,518.9 | 10,954.8 | 10,954.8 | 2,082.3 | 23.5 % | 435.9 | 4.1 % | 0.0 | |
| Consumer Affairs & Investig | 1,417.4 | 1,917.2 | 0.0 | 0.0 | 0.0 | -1,917.2 | -100.0 % | 0.0 | | 0.0 | |
| Appropriation Total | 9,122.6 | 10,789.7 | 10,518.9 | 10,954.8 | 10,954.8 | 165.1 | 1.5 % | 435.9 | 4.1 % | 0.0 | |

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Agency: Department of Commerce, Community and Economic Development

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|----------------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|---------------|--------------------------------|---------------|-------------------------------|---------------|
| Reg Comm of Ak | | | | | | | | | | | |
| Reg Comm of Ak | 6,122.5 | 8,371.3 | 8,074.3 | 8,179.6 | 8,179.6 | -191.7 | -2.3 % | 105.3 | 1.3 % | 0.0 | |
| Appropriation Total | 6,122.5 | 8,371.3 | 8,074.3 | 8,179.6 | 8,179.6 | -191.7 | -2.3 % | 105.3 | 1.3 % | 0.0 | |
| DCED State Facilities Rent | | | | | | | | | | | |
| DCED State Facilities Rent | 1,078.8 | 1,052.7 | 1,052.7 | 1,345.2 | 1,345.2 | 292.5 | 27.8 % | 292.5 | 27.8 % | 0.0 | |
| Appropriation Total | 1,078.8 | 1,052.7 | 1,052.7 | 1,345.2 | 1,345.2 | 292.5 | 27.8 % | 292.5 | 27.8 % | 0.0 | |
| Serve Alaska | | | | | | | | | | | |
| Serve Alaska | 2,167.0 | 3,284.8 | 3,289.7 | 3,307.6 | 3,307.6 | 22.8 | 0.7 % | 17.9 | 0.5 % | 0.0 | |
| Appropriation Total | 2,167.0 | 3,284.8 | 3,289.7 | 3,307.6 | 3,307.6 | 22.8 | 0.7 % | 17.9 | 0.5 % | 0.0 | |
| Agency Total | 142,580.5 | 195,643.5 | 172,035.8 | 187,838.0 | 187,477.7 | -8,165.8 | -4.2 % | 15,441.9 | 9.0 % | -360.3 | -0.2 % |
| Funding Summary | | | | | | | | | | | |
| General Funds (GF) | 9,986.3 | 38,161.9 | 14,798.0 | 19,495.2 | 30,002.2 | -8,159.7 | -21.4 % | 15,204.2 | 102.7 % | 10,507.0 | 53.9 % |
| Federal Receipts (Fed) | 43,029.3 | 54,921.9 | 54,542.5 | 64,422.7 | 64,422.7 | 9,500.8 | 17.3 % | 9,880.2 | 18.1 % | 0.0 | |
| Other (Oth) | 89,564.9 | 102,559.7 | 102,695.3 | 103,920.1 | 93,052.8 | -9,506.9 | -9.3 % | -9,642.5 | -9.4 % | -10,867.3 | -10.5 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Corrections

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | | [5] - [3] Adj Base to House | | [5] - [4] GovAmd+ to House | |
|-----------------------------------|-----------------|-----------------|-----------------|----------------|----------------|--------------------------------|--------------|--------------------------------|--------------|-------------------------------|---------------|
| Administration and Support | | | | | | | | | | | |
| Office of the Commissioner | 1,413.8 | 1,298.0 | 1,271.5 | 1,271.5 | 1,271.5 | -26.5 | -2.0 % | 0.0 | | 0.0 | |
| Administrative Services | 2,332.5 | 2,634.8 | 2,701.6 | 2,701.6 | 2,701.6 | 66.8 | 2.5 % | 0.0 | | 0.0 | |
| Information Technology MIS | 1,689.0 | 1,724.5 | 2,001.0 | 2,184.9 | 2,184.9 | 460.4 | 26.7 % | 183.9 | 9.2 % | 0.0 | |
| Research and Records | 388.8 | 467.3 | 298.8 | 478.8 | 298.8 | -168.5 | -36.1 % | 0.0 | | -180.0 | -37.6 % |
| 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 | 6,562.8 | 6,926.7 | 6,746.7 | 332.2 | 5.2 % | 183.9 | 2.8 % | -180.0 | -2.6 % |
| Population Management | | | | | | | | | | | |
| Correctional Academy | 1,062.3 | 973.0 | 981.6 | 981.6 | 981.6 | 8.6 | 0.9 % | 0.0 | | 0.0 | |
| Fac-Capital Improvement Unit | 578.7 | 533.8 | 548.5 | 548.5 | 548.5 | 14.7 | 2.8 % | 0.0 | | 0.0 | |
| Prison System Expansion | 461.7 | 703.0 | 498.9 | 498.9 | 498.9 | -204.1 | -29.0 % | 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 | 21.1 | 1.9 % | 0.0 | | 0.0 | |
| Out-of-State Contractual | 20,201.7 | 21,472.8 | 21,485.0 | 21,866.1 | 21,866.1 | 393.3 | 1.8 % | 381.1 | 1.8 % | 0.0 | |
| Offender Habilitation Programs | 3,471.4 | 5,581.6 | 1,397.4 | 1,397.4 | 1,397.4 | -4,184.2 | -75.0 % | 0.0 | | 0.0 | |
| Institution Director's Office | 652.0 | 807.5 | 820.7 | 820.7 | 820.7 | 13.2 | 1.6 % | 0.0 | | 0.0 | |
| Prison Employment Program | 1,396.9 | 2,370.8 | 2,385.6 | 2,385.6 | 2,385.6 | 14.8 | 0.6 % | 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 | 24,190.7 | 24,190.7 | 24,190.7 | 27.5 | 0.1 % | 0.0 | | 0.0 | |
| Anvil Mtn Correctional Center | 5,045.4 | 5,148.2 | 5,173.7 | 5,173.7 | 5,173.7 | 25.5 | 0.5 % | 0.0 | | 0.0 | |
| Combined Hiland Mtn Corr Ctr | 9,668.4 | 10,289.6 | 10,331.4 | 10,331.4 | 10,331.4 | 41.8 | 0.4 % | 0.0 | | 0.0 | |
| Fairbanks Correctional Center | 10,195.3 | 9,567.3 | 9,612.3 | 9,612.3 | 9,612.3 | 45.0 | 0.5 % | 0.0 | | 0.0 | |
| Goose Creek Corr. Center | 0.0 | 0.0 | 218.6 | 468.6 | 468.6 | 468.6 | >999 % | 250.0 | 114.4 % | 0.0 | |
| Ketchikan Correctional Center | 3,732.3 | 3,797.4 | 3,814.1 | 3,814.1 | 3,814.1 | 16.7 | 0.4 % | 0.0 | | 0.0 | |
| Lemon Creek Correctional Ctr | 7,881.2 | 7,986.5 | 8,019.2 | 8,019.2 | 8,019.2 | 32.7 | 0.4 % | 0.0 | | 0.0 | |
| Mat-Su Correctional Center | 3,925.1 | 4,054.6 | 4,070.5 | 4,070.5 | 4,070.5 | 15.9 | 0.4 % | 0.0 | | 0.0 | |
| Palmer Correctional Center | 11,838.9 | 11,865.0 | 11,907.3 | 11,907.3 | 11,907.3 | 42.3 | 0.4 % | 0.0 | | 0.0 | |
| Spring Creek Correctional Ctr | 19,526.9 | 18,645.9 | 18,633.2 | 18,633.2 | 18,633.2 | -12.7 | -0.1 % | 0.0 | | 0.0 | |
| Wildwood Correctional Center | 10,982.6 | 12,831.8 | 12,502.8 | 12,805.0 | 11,605.3 | -1,226.5 | -9.6 % | -897.5 | -7.2 % | -1,199.7 | -9.4 % |
| Yukon-Kuskokwim Corr Center | 5,257.8 | 5,446.8 | 5,471.3 | 5,471.3 | 5,471.3 | 24.5 | 0.4 % | 0.0 | | 0.0 | |
| Pt MacKenzie Correctional Farm | 3,797.2 | 3,641.9 | 3,657.9 | 3,657.9 | 3,657.9 | 16.0 | 0.4 % | 0.0 | | 0.0 | |

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Corrections

| <u>Allocation</u> | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | | [5] - [3] Adj Base to House | | [5] - [4] GovAmd+ to House | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|---------------|--------------------------------|--------------|-------------------------------|---------------|
| Population Management (continued) | | | | | | | | | | | |
| Prob & Parole Directors Office | 757.9 | 723.6 | 738.9 | 738.9 | 738.9 | 15.3 | 2.1 % | 0.0 | | 0.0 | |
| Statewide Probation & Parole | 11,860.3 | 13,099.1 | 13,409.1 | 13,409.1 | 13,489.1 | 390.0 | 3.0 % | 80.0 | 0.6 % | 80.0 | 0.6 % |
| Electronic Monitoring | 0.0 | 1,901.3 | 1,919.1 | 1,919.1 | 1,919.1 | 17.8 | 0.9 % | 0.0 | | 0.0 | |
| Community Jails | 6,114.0 | 6,160.4 | 6,115.4 | 6,115.4 | 6,115.4 | -45.0 | -0.7 % | 0.0 | | 0.0 | |
| Community Residential Centers | 17,254.9 | 18,658.7 | 18,658.7 | 19,377.9 | 19,377.9 | 719.2 | 3.9 % | 719.2 | 3.9 % | 0.0 | |
| Parole Board | 644.2 | 777.3 | 789.8 | 789.8 | 789.8 | 12.5 | 1.6 % | 0.0 | | 0.0 | |
| Appropriation Total | 195,407.5 | 207,295.0 | 203,466.7 | 205,119.2 | 203,999.5 | -3,295.5 | -1.6 % | 532.8 | 0.3 % | -1,119.7 | -0.5 % |
| Inmate Health Care | | | | | | | | | | | |
| Inmate Health Care | 30,775.0 | 30,868.0 | 35,150.9 | 37,155.0 | 36,912.3 | 6,044.3 | 19.6 % | 1,761.4 | 5.0 % | -242.7 | -0.7 % |
| Appropriation Total | 30,775.0 | 30,868.0 | 35,150.9 | 37,155.0 | 36,912.3 | 6,044.3 | 19.6 % | 1,761.4 | 5.0 % | -242.7 | -0.7 % |
| Agency Total | 232,269.9 | 244,577.5 | 245,180.4 | 249,200.9 | 247,658.5 | 3,081.0 | 1.3 % | 2,478.1 | 1.0 % | -1,542.4 | -0.6 % |
| Funding Summary | | | | | | | | | | | |
| General Funds (GF) | 206,334.9 | 211,027.0 | 211,944.0 | 214,041.4 | 212,494.2 | 1,467.2 | 0.7 % | 550.2 | 0.3 % | -1,547.2 | -0.7 % |
| Federal Receipts (Fed) | 2,739.8 | 2,990.5 | 3,003.4 | 3,174.4 | 3,187.3 | 196.8 | 6.6 % | 183.9 | 6.1 % | 12.9 | 0.4 % |
| Other (Oth) | 23,195.2 | 30,560.0 | 30,233.0 | 31,985.1 | 31,977.0 | 1,417.0 | 4.6 % | 1,744.0 | 5.8 % | -8.1 | |

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Education and Early Development

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | | [5] - [3] Adj Base to House | | [5] - [4] GovAmd+ to House |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------------------|---------------|--------------------------------|---------------|-------------------------------|
| K-12 Support | | | | | | | | | | |
| Foundation Program | 970,147.7 | 979,867.2 | 1,027,359.5 | 1,027,996.5 | 1,027,996.5 | 48,129.3 | 4.9 % | 637.0 | 0.1 % | 0.0 |
| Pupil Transportation | 53,250.2 | 58,516.6 | 60,293.8 | 60,293.8 | 60,293.8 | 1,777.2 | 3.0 % | 0.0 | | 0.0 |
| Boarding Home Grants | 1,303.3 | 1,340.8 | 1,340.8 | 1,690.8 | 1,690.8 | 350.0 | 26.1 % | 350.0 | 26.1 % | 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 | 3,132.8 | 3,127.5 | 3,127.5 | -5.3 | -0.2 % | -5.3 | -0.2 % | 0.0 |
| School Performance Incentive | 1,371.7 | 4,800.0 | 4,800.0 | 0.0 | 0.0 | -4,800.0 | -100.0 % | -4,800.0 | -100.0 % | 0.0 |
| Alaska Challenge Youth Academy | 5,709.0 | 6,243.9 | 6,243.9 | 6,429.1 | 6,429.1 | 185.2 | 3.0 % | 185.2 | 3.0 % | 0.0 |
| Appropriation Total | 1,036,037.9 | 1,055,001.3 | 1,104,270.8 | 1,100,637.7 | 1,100,637.7 | 45,636.4 | 4.3 % | -3,633.1 | -0.3 % | 0.0 |
| Education Support Services | | | | | | | | | | |
| Executive Administration | 757.4 | 1,332.8 | 1,330.1 | 2,154.3 | 2,154.3 | 821.5 | 61.6 % | 824.2 | 62.0 % | 0.0 |
| Administrative Services | 1,129.6 | 1,266.7 | 1,291.0 | 1,291.0 | 1,291.0 | 24.3 | 1.9 % | 0.0 | | 0.0 |
| Information Services | 459.9 | 637.7 | 658.9 | 658.9 | 658.9 | 21.2 | 3.3 % | 0.0 | | 0.0 |
| School Finance & Facilities | 2,218.1 | 2,182.1 | 2,231.6 | 2,451.5 | 2,451.5 | 269.4 | 12.3 % | 219.9 | 9.9 % | 0.0 |
| Appropriation Total | 4,565.0 | 5,419.3 | 5,511.6 | 6,555.7 | 6,555.7 | 1,136.4 | 21.0 % | 1,044.1 | 18.9 % | 0.0 |
| Teaching and Learning Support | | | | | | | | | | |
| Student and School Achievement | 136,601.8 | 164,845.7 | 164,767.8 | 165,517.8 | 165,517.8 | 672.1 | 0.4 % | 750.0 | 0.5 % | 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 | 14.2 | 2.1 % | 0.0 | | 0.0 |
| Child Nutrition | 38,585.2 | 35,556.7 | 35,580.7 | 35,580.7 | 35,580.7 | 24.0 | 0.1 % | 0.0 | | 0.0 |
| Early Learning Coordination | 6,185.3 | 7,246.0 | 7,256.4 | 8,056.4 | 8,056.4 | 810.4 | 11.2 % | 800.0 | 11.0 % | 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 | 212,806.8 | 214,356.8 | 214,356.8 | 1,520.7 | 0.7 % | 1,550.0 | 0.7 % | 0.0 |
| Commissions and Boards | | | | | | | | | | |
| Professional Teaching Practice | 255.6 | 267.7 | 275.0 | 275.0 | 275.0 | 7.3 | 2.7 % | 0.0 | | 0.0 |
| AK State Council on the Arts | 1,363.8 | 1,532.8 | 1,548.8 | 1,605.3 | 1,605.3 | 72.5 | 4.7 % | 56.5 | 3.6 % | 0.0 |
| Appropriation Total | 1,619.4 | 1,800.5 | 1,823.8 | 1,880.3 | 1,880.3 | 79.8 | 4.4 % | 56.5 | 3.1 % | 0.0 |

2009 Legislature - Operating Budget Allocation Summary - House Structure

| |
|----------------------|
| Numbers and Language |
|----------------------|

Agency: Department of Education and Early Development

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | | [5] - [3] Adj Base to House | | [5] - [4] GovAmd+ to House |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------------------|--------------|--------------------------------|--------------|-------------------------------|
| Mt. Edgecumbe Boarding School | | | | | | | | | | |
| Mt. Edgecumbe Boarding School | 7,762.5 | 7,324.3 | 7,363.5 | 7,363.5 | 7,363.5 | 39.2 | 0.5 % | 0.0 | | 0.0 |
| Appropriation Total | 7,762.5 | 7,324.3 | 7,363.5 | 7,363.5 | 7,363.5 | 39.2 | 0.5 % | 0.0 | | 0.0 |
| State Facilities Maintenance | | | | | | | | | | |
| State Facilities Maintenance | 1,067.5 | 1,084.8 | 1,084.8 | 1,084.8 | 1,084.8 | 0.0 | | 0.0 | | 0.0 |
| EED State Facilities Rent | 1,623.2 | 1,861.2 | 1,861.2 | 2,071.8 | 2,071.8 | 210.6 | 11.3 % | 210.6 | 11.3 % | 0.0 |
| Appropriation Total | 2,690.7 | 2,946.0 | 2,946.0 | 3,156.6 | 3,156.6 | 210.6 | 7.1 % | 210.6 | 7.1 % | 0.0 |
| Alaska Library and Museums | | | | | | | | | | |
| Library Operations | 5,430.2 | 5,740.4 | 5,844.0 | 5,844.0 | 5,844.0 | 103.6 | 1.8 % | 0.0 | | 0.0 |
| Archives | 930.1 | 1,083.4 | 1,117.0 | 1,117.0 | 1,117.0 | 33.6 | 3.1 % | 0.0 | | 0.0 |
| Museum Operations | 1,730.4 | 1,832.8 | 1,881.7 | 1,881.7 | 1,881.7 | 48.9 | 2.7 % | 0.0 | | 0.0 |
| Appropriation Total | 8,090.7 | 8,656.6 | 8,842.7 | 8,842.7 | 8,842.7 | 186.1 | 2.1 % | 0.0 | | 0.0 |
| Alaska Postsecondary Education | | | | | | | | | | |
| Program Admin & Operations | 11,877.7 | 12,672.5 | 12,775.1 | 13,105.1 | 13,105.1 | 432.6 | 3.4 % | 330.0 | 2.6 % | 0.0 |
| WWAMI Medical Education | 1,592.4 | 2,130.1 | 2,130.1 | 2,654.8 | 2,654.8 | 524.7 | 24.6 % | 524.7 | 24.6 % | 0.0 |
| Appropriation Total | 13,470.1 | 14,802.6 | 14,905.2 | 15,759.9 | 15,759.9 | 957.3 | 6.5 % | 854.7 | 5.7 % | 0.0 |
| Agency Total | 1,260,266.0 | 1,308,786.7 | 1,358,470.4 | 1,358,553.2 | 1,358,553.2 | 49,766.5 | 3.8 % | 82.8 | | 0.0 |
| Funding Summary | | | | | | | | | | |
| General Funds (GF) | 1,035,855.9 | 1,057,474.6 | 1,107,118.3 | 1,108,404.5 | 1,108,404.5 | 50,929.9 | 4.8 % | 1,286.2 | 0.1 % | 0.0 |
| Federal Receipts (Fed) | 191,061.1 | 214,567.9 | 214,738.7 | 214,958.5 | 214,958.5 | 390.6 | 0.2 % | 219.8 | 0.1 % | 0.0 |
| Other (Oth) | 33,349.0 | 36,744.2 | 36,613.4 | 35,190.2 | 35,190.2 | -1,554.0 | -4.2 % | -1,423.2 | -3.9 % | 0.0 |

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

| <u>Allocation</u> | <u>[1] 08Actual</u> | <u>[2] 09MP Rev</u> | <u>[3] Adj Base</u> | <u>[4] GovAmd+</u> | <u>[5] House</u> | <u>[5] - [2] 09MP Rev to House</u> | <u>[5] - [3] Adj Base to House</u> | <u>[5] - [4] GovAmd+ to House</u> | | |
|--------------------------------|-------------------------|-------------------------|-------------------------|------------------------|----------------------|--|--|---------------------------------------|---------------|------------|
| Administration | | | | | | | | | | |
| Office of the Commissioner | 876.7 | 1,173.1 | 1,002.3 | 1,002.3 | 1,002.3 | -170.8 | -14.6 % | 0.0 | 0.0 | |
| Information & Admin Services | 6,235.4 | 4,685.4 | 4,742.9 | 4,742.9 | 4,742.9 | 57.5 | 1.2 % | 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 | -113.3 | -1.4 % | 0.0 | 0.0 | |
| DEC Bldgs Maint & Operations | | | | | | | | | | |
| DEC Bldgs Maint & Operations | 606.8 | 563.5 | 563.5 | 508.5 | 508.5 | -55.0 | -9.8 % | -55.0 | -9.8 % | 0.0 |
| Appropriation Total | 606.8 | 563.5 | 563.5 | 508.5 | 508.5 | -55.0 | -9.8 % | -55.0 | -9.8 % | 0.0 |
| Environmental Health | | | | | | | | | | |
| Environmental Health Director | 403.6 | 330.8 | 335.5 | 335.5 | 335.5 | 4.7 | 1.4 % | 0.0 | 0.0 | |
| Food Safety & Sanitation | 3,729.0 | 3,919.4 | 3,967.9 | 3,967.9 | 3,967.9 | 48.5 | 1.2 % | 0.0 | 0.0 | |
| Laboratory Services | 2,527.5 | 3,018.9 | 3,048.9 | 3,048.3 | 3,048.3 | 29.4 | 1.0 % | -0.6 | 0.0 | |
| Drinking Water | 5,194.0 | 6,042.3 | 6,113.2 | 6,113.2 | 6,113.2 | 70.9 | 1.2 % | 0.0 | 0.0 | |
| Solid Waste Management | 1,866.3 | 2,048.6 | 2,073.3 | 2,073.3 | 2,073.3 | 24.7 | 1.2 % | 0.0 | 0.0 | |
| Air Quality Director | 244.2 | 254.7 | 257.3 | 257.3 | 257.3 | 2.6 | 1.0 % | 0.0 | 0.0 | |
| Air Quality | 6,504.1 | 9,191.4 | 9,264.4 | 9,448.4 | 9,448.4 | 257.0 | 2.8 % | 184.0 | 2.0 % | 0.0 |
| Appropriation Total | 20,468.7 | 24,806.1 | 25,060.5 | 25,243.9 | 25,243.9 | 437.8 | 1.8 % | 183.4 | 0.7 % | 0.0 |
| Spill Prevention and Response | | | | | | | | | | |
| Spill Prev. & Resp. Director | 262.4 | 264.6 | 267.7 | 267.7 | 267.7 | 3.1 | 1.2 % | 0.0 | 0.0 | |
| Contaminated Sites Program | 7,250.1 | 7,188.5 | 7,274.3 | 7,274.3 | 7,274.3 | 85.8 | 1.2 % | 0.0 | 0.0 | |
| Industry Prep. & Pipeline Op. | 3,250.3 | 4,418.0 | 4,471.0 | 4,471.0 | 4,471.0 | 53.0 | 1.2 % | 0.0 | 0.0 | |
| Prevention and Emerg. Response | 3,906.5 | 3,994.1 | 4,040.2 | 4,040.2 | 4,040.2 | 46.1 | 1.2 % | 0.0 | 0.0 | |
| Response Fund Administration | 1,332.0 | 1,464.2 | 1,470.5 | 1,470.5 | 1,470.5 | 6.3 | 0.4 % | 0.0 | 0.0 | |
| Appropriation Total | 16,001.3 | 17,329.4 | 17,523.7 | 17,523.7 | 17,523.7 | 194.3 | 1.1 % | 0.0 | 0.0 | |
| Water | | | | | | | | | | |
| Water Quality | 13,189.3 | 15,677.3 | 15,780.8 | 15,925.8 | 15,925.8 | 248.5 | 1.6 % | 145.0 | 0.9 % | 0.0 |
| Facility Construction | 5,592.7 | 7,170.1 | 7,217.8 | 7,217.8 | 7,217.8 | 47.7 | 0.7 % | 0.0 | 0.0 | |
| Appropriation Total | 18,782.0 | 22,847.4 | 22,998.6 | 23,143.6 | 23,143.6 | 296.2 | 1.3 % | 145.0 | 0.6 % | 0.0 |

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Environmental Conservation

| <u>Allocation</u> | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | | [5] - [3] Adj Base to House | | [5] - [4] GovAmd+ to House |
|------------------------|-----------------|-----------------|-----------------|----------------|--------------|--------------------------------|-------|--------------------------------|--------|-------------------------------|
| Agency Total | 64,924.2 | 73,375.0 | 73,861.6 | 74,135.0 | 74,135.0 | 760.0 | 1.0 % | 273.4 | 0.4 % | 0.0 |
| Funding Summary | | | | | | | | | | |
| General Funds (GF) | 18,290.3 | 18,891.4 | 18,893.1 | 19,140.5 | 19,140.5 | 249.1 | 1.3 % | 247.4 | 1.3 % | 0.0 |
| Federal Receipts (Fed) | 16,414.6 | 21,396.8 | 21,575.9 | 21,497.6 | 21,497.6 | 100.8 | 0.5 % | -78.3 | -0.4 % | 0.0 |
| Other (Oth) | 30,219.3 | 33,086.8 | 33,392.6 | 33,496.9 | 33,496.9 | 410.1 | 1.2 % | 104.3 | 0.3 % | 0.0 |

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Fish and Game

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | | [5] - [3] Adj Base to House | | [5] - [4] GovAmd+ to House |
|-----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------------|---------------|--------------------------------|---------------|-------------------------------|
| Commercial Fisheries | | | | | | | | | | |
| SE Region Fisheries Mgmt. | 5,827.7 | 7,520.6 | 7,609.8 | 7,609.8 | 7,609.8 | 89.2 | 1.2 % | 0.0 | | 0.0 |
| Central Region Fisheries Mgmt. | 7,483.3 | 8,309.0 | 8,414.4 | 8,414.4 | 8,414.4 | 105.4 | 1.3 % | 0.0 | | 0.0 |
| AYK Region Fisheries Mgmt. | 4,622.3 | 5,702.4 | 5,777.9 | 6,092.9 | 6,092.9 | 390.5 | 6.8 % | 315.0 | 5.5 % | 0.0 |
| Westward Region Fisheries Mgmt | 6,772.8 | 9,486.5 | 8,543.6 | 8,543.6 | 8,543.6 | -942.9 | -9.9 % | 0.0 | | 0.0 |
| Headquarters Fisheries Mgmt. | 7,781.7 | 9,350.9 | 9,443.4 | 9,443.4 | 9,443.4 | 92.5 | 1.0 % | 0.0 | | 0.0 |
| Comm Fish Special Projects | 20,062.5 | 19,761.3 | 19,606.0 | 20,326.0 | 20,326.0 | 564.7 | 2.9 % | 720.0 | 3.7 % | 0.0 |
| Appropriation Total | 52,550.3 | 60,130.7 | 59,395.1 | 60,430.1 | 60,430.1 | 299.4 | 0.5 % | 1,035.0 | 1.7 % | 0.0 |
| Sport Fisheries | | | | | | | | | | |
| Sport Fisheries | 36,398.6 | 42,955.7 | 48,953.0 | 47,652.0 | 47,652.0 | 4,696.3 | 10.9 % | -1,301.0 | -2.7 % | 0.0 |
| SF Research & Restoration | 3,668.7 | 6,176.5 | 0.0 | 0.0 | 0.0 | -6,176.5 | -100.0 % | 0.0 | | 0.0 |
| Appropriation Total | 40,067.3 | 49,132.2 | 48,953.0 | 47,652.0 | 47,652.0 | -1,480.2 | -3.0 % | -1,301.0 | -2.7 % | 0.0 |
| Wildlife Conservation | | | | | | | | | | |
| Wildlife Conservation | 20,320.0 | 24,548.1 | 24,810.8 | 25,000.8 | 24,810.8 | 262.7 | 1.1 % | 0.0 | | -190.0 -0.8 % |
| Wildlife Cons Restoration Prog | 1,954.4 | 3,442.8 | 0.0 | 0.0 | 0.0 | -3,442.8 | -100.0 % | 0.0 | | 0.0 |
| W.C. Special Projects | 5,901.2 | 8,049.9 | 10,379.3 | 11,309.3 | 10,379.3 | 2,329.4 | 28.9 % | 0.0 | | -930.0 -8.2 % |
| Hunter Ed Pub Shooting Ranges | 655.6 | 608.1 | 614.1 | 614.1 | 614.1 | 6.0 | 1.0 % | 0.0 | | 0.0 |
| Appropriation Total | 28,831.2 | 36,648.9 | 35,804.2 | 36,924.2 | 35,804.2 | -844.7 | -2.3 % | 0.0 | | -1,120.0 -3.0 % |
| Administration and Support | | | | | | | | | | |
| Commissioner's Office | 1,413.5 | 1,638.1 | 1,590.5 | 1,590.5 | 1,590.5 | -47.6 | -2.9 % | 0.0 | | 0.0 |
| Administrative Services | 10,017.1 | 9,778.0 | 10,218.9 | 10,518.9 | 10,518.9 | 740.9 | 7.6 % | 300.0 | 2.9 % | 0.0 |
| Boards & Advisory Committee | 1,619.9 | 1,824.9 | 1,838.6 | 1,649.6 | 1,649.6 | -175.3 | -9.6 % | -189.0 | -10.3 % | 0.0 |
| State Subsistence | 3,274.8 | 5,229.6 | 5,218.2 | 5,218.2 | 5,218.2 | -11.4 | -0.2 % | 0.0 | | 0.0 |
| EVOS Trustee Council | 1,866.8 | 3,598.1 | 3,608.5 | 3,608.5 | 3,608.5 | 10.4 | 0.3 % | 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 | 26,313.5 | 26,424.5 | 26,424.5 | 517.0 | 2.0 % | 111.0 | 0.4 % | 0.0 |

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Fish and Game

| <u>Allocation</u> | <u>[1] 08Actual</u> | <u>[2] 09MP Rev</u> | <u>[3] Adj Base</u> | <u>[4] GovAmd+</u> | <u>[5] House</u> | <u>[5] - [2] 09MP Rev to House</u> | | <u>[5] - [3] Adj Base to House</u> | | <u>[5] - [4] GovAmd+ to House</u> | |
|--------------------------------|-------------------------|-------------------------|-------------------------|------------------------|----------------------|--|---------------|--|--------------|---------------------------------------|---------------|
| Habitat | | | | | | | | | | | |
| Habitat | 3,535.3 | 4,094.8 | 4,797.8 | 5,124.8 | 5,124.8 | 1,030.0 | 25.2 % | 327.0 | 6.8 % | 0.0 | |
| Appropriation Total | 3,535.3 | 4,094.8 | 4,797.8 | 5,124.8 | 5,124.8 | 1,030.0 | 25.2 % | 327.0 | 6.8 % | 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 | 52.1 | 1.3 % | 0.0 | | 0.0 | |
| Appropriation Total | 3,527.1 | 3,902.6 | 3,954.7 | 3,954.7 | 3,954.7 | 52.1 | 1.3 % | 0.0 | | 0.0 | |
| Agency Total | 150,397.5 | 179,816.7 | 179,218.3 | 180,510.3 | 179,390.3 | -426.4 | -0.2 % | 172.0 | 0.1 % | -1,120.0 | -0.6 % |
| Funding Summary | | | | | | | | | | | |
| General Funds (GF) | 45,519.3 | 57,878.0 | 56,214.1 | 58,357.7 | 57,237.7 | -640.3 | -1.1 % | 1,023.6 | 1.8 % | -1,120.0 | -1.9 % |
| Federal Receipts (Fed) | 49,267.7 | 54,950.3 | 55,456.2 | 55,112.5 | 55,112.5 | 162.2 | 0.3 % | -343.7 | -0.6 % | 0.0 | |
| Other (Oth) | 55,610.5 | 66,988.4 | 67,548.0 | 67,040.1 | 67,040.1 | 51.7 | 0.1 % | -507.9 | -0.8 % | 0.0 | |

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Office of the Governor

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | | [5] - [3] Adj Base to House | | [5] - [4] GovAmd+ to House | |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------------|----------------|--------------------------------|---------------|-------------------------------|---------------|
| Commissions/Special Offices | | | | | | | | | | | |
| Human Rights Commission | 1,749.0 | 1,878.5 | 1,931.1 | 2,106.1 | 2,106.1 | 227.6 | 12.1 % | 175.0 | 9.1 % | 0.0 | |
| Statehood Celebration Com | 0.0 | 69.7 | 71.9 | 0.0 | 0.0 | -69.7 | -100.0 % | -71.9 | -100.0 % | 0.0 | |
| Redistricting Planning Com | 0.0 | 0.0 | 0.0 | 1,000.0 | 1,000.0 | 1,000.0 | >999 % | 1,000.0 | >999 % | 0.0 | |
| Appropriation Total | 1,749.0 | 1,948.2 | 2,003.0 | 3,106.1 | 3,106.1 | 1,157.9 | 59.4 % | 1,103.1 | 55.1 % | 0.0 | |
| Executive Operations | | | | | | | | | | | |
| Executive Office | 7,340.4 | 9,833.3 | 10,036.6 | 10,796.6 | 10,446.6 | 613.3 | 6.2 % | 410.0 | 4.1 % | -350.0 | -3.2 % |
| Governor's House | 350.3 | 371.8 | 378.9 | 478.9 | 478.9 | 107.1 | 28.8 % | 100.0 | 26.4 % | 0.0 | |
| Contingency Fund | 25.0 | 710.0 | 710.0 | 800.0 | 800.0 | 90.0 | 12.7 % | 90.0 | 12.7 % | 0.0 | |
| Lieutenant Governor | 852.0 | 982.7 | 1,001.0 | 1,201.0 | 1,151.0 | 168.3 | 17.1 % | 150.0 | 15.0 % | -50.0 | -4.2 % |
| Arctic Nat'l Wildlife Refuge | 0.0 | 20.8 | 0.0 | 0.0 | 0.0 | -20.8 | -100.0 % | 0.0 | | 0.0 | |
| Executive Contingency Approp | 1,848.2 | 2,744.8 | 0.0 | 0.0 | 0.0 | -2,744.8 | -100.0 % | 0.0 | | 0.0 | |
| AK Resources Marketing and Dev | 117.4 | 393.4 | 0.0 | 0.0 | 0.0 | -393.4 | -100.0 % | 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 | 12,126.5 | 13,276.5 | 12,876.5 | -2,180.3 | -14.5 % | 750.0 | 6.2 % | -400.0 | -3.0 % |
| Gov State Facilities Rent | | | | | | | | | | | |
| Gov Office Facilities Rent | 406.6 | 422.9 | 422.9 | 526.2 | 526.2 | 103.3 | 24.4 % | 103.3 | 24.4 % | 0.0 | |
| Governor's Office Leasing | 428.0 | 447.2 | 447.2 | 472.1 | 472.1 | 24.9 | 5.6 % | 24.9 | 5.6 % | 0.0 | |
| Appropriation Total | 834.6 | 870.1 | 870.1 | 998.3 | 998.3 | 128.2 | 14.7 % | 128.2 | 14.7 % | 0.0 | |
| Office of Management & Budget | | | | | | | | | | | |
| Office of Management & Budget | 2,112.2 | 2,277.1 | 2,335.0 | 2,561.5 | 2,560.0 | 282.9 | 12.4 % | 225.0 | 9.6 % | -1.5 | -0.1 % |
| Appropriation Total | 2,112.2 | 2,277.1 | 2,335.0 | 2,561.5 | 2,560.0 | 282.9 | 12.4 % | 225.0 | 9.6 % | -1.5 | -0.1 % |
| Elections | | | | | | | | | | | |
| Elections | 3,502.7 | 7,393.8 | 3,824.2 | 3,966.2 | 3,966.2 | -3,427.6 | -46.4 % | 142.0 | 3.7 % | 0.0 | |
| Appropriation Total | 3,502.7 | 7,393.8 | 3,824.2 | 3,966.2 | 3,966.2 | -3,427.6 | -46.4 % | 142.0 | 3.7 % | 0.0 | |
| Agency Total | 18,989.2 | 27,546.0 | 21,158.8 | 23,908.6 | 23,507.1 | -4,038.9 | -14.7 % | 2,348.3 | 11.1 % | -401.5 | -1.7 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Office of the Governor

| <u>Allocation</u> | <u>[1] 08Actual</u> | <u>[2] 09MP Rev</u> | <u>[3] Adj Base</u> | <u>[4] GovAmd+</u> | <u>[5] House</u> | <u>[5] - [2]</u> | | <u>[5] - [3]</u> | | <u>[5] - [4]</u> | |
|------------------------|-------------------------|-------------------------|-------------------------|------------------------|----------------------|------------------|----------|------------------|----------|------------------|----------|
| | | | | | | 09MP Rev | to House | Adj Base | to House | GovAmd+ | to House |
| Funding Summary | | | | | | | | | | | |
| General Funds (GF) | 17,376.5 | 25,381.4 | 20,006.8 | 22,886.5 | 22,485.0 | -2,896.4 | -11.4 % | 2,478.2 | 12.4 % | -401.5 | -1.8 % |
| Federal Receipts (Fed) | 126.2 | 184.9 | 187.6 | 187.6 | 187.6 | 2.7 | 1.5 % | 0.0 | | 0.0 | |
| Other (Oth) | 1,486.5 | 1,979.7 | 964.4 | 834.5 | 834.5 | -1,145.2 | -57.8 % | -129.9 | -13.5 % | 0.0 | |

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Health and Social Services

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | | [5] - [3] Adj Base to House | | [5] - [4] GovAmd+ to House | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|---------------|--------------------------------|---------------|-------------------------------|---------------|
| Alaska Pioneer Homes | | | | | | | | | | | |
| Alaska Pioneer Homes Mgt | 917.7 | 918.5 | 1,497.6 | 1,497.6 | 1,497.6 | 579.1 | 63.0 % | 0.0 | | 0.0 | |
| Pioneer Homes | 51,057.9 | 54,043.6 | 54,900.5 | 55,555.7 | 55,555.7 | 1,512.1 | 2.8 % | 655.2 | 1.2 % | 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 | 56,411.8 | 57,067.0 | 57,067.0 | 2,091.2 | 3.8 % | 655.2 | 1.2 % | 0.0 | |
| Behavioral Health | | | | | | | | | | | |
| AK Fetal Alcohol Syndrome Pgm | 1,292.8 | 1,292.8 | 1,292.8 | 1,352.3 | 1,352.3 | 59.5 | 4.6 % | 59.5 | 4.6 % | 0.0 | |
| Alcohol Safety Action Program | 2,430.7 | 3,755.1 | 3,338.6 | 4,126.6 | 4,126.6 | 371.5 | 9.9 % | 788.0 | 23.6 % | 0.0 | |
| Behavioral Health Medicaid Svc | 126,339.0 | 172,459.8 | 172,459.8 | 145,912.3 | 142,712.3 | -29,747.5 | -17.2 % | -29,747.5 | -17.2 % | -3,200.0 | -2.2 % |
| Behavioral Health Grants | 27,140.8 | 28,492.9 | 27,909.0 | 33,128.2 | 31,809.2 | 3,316.3 | 11.6 % | 3,900.2 | 14.0 % | -1,319.0 | -4.0 % |
| Behavioral Health Admin | 5,778.0 | 13,011.7 | 10,791.5 | 11,441.5 | 11,341.5 | -1,670.2 | -12.8 % | 550.0 | 5.1 % | -100.0 | -0.9 % |
| CAPI Grants | 2,549.2 | 2,873.3 | 2,873.3 | 2,962.4 | 2,962.4 | 89.1 | 3.1 % | 89.1 | 3.1 % | 0.0 | |
| Rural Services/Suicide Prevent | 2,137.8 | 2,401.1 | 2,901.1 | 2,921.6 | 2,921.6 | 520.5 | 21.7 % | 20.5 | 0.7 % | 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 | 13,558.2 | 15,408.2 | 14,908.2 | 250.0 | 1.7 % | 1,350.0 | 10.0 % | -500.0 | -3.2 % |
| Designated Eval & Treatment | 1,285.9 | 1,781.9 | 1,781.9 | 3,031.9 | 3,031.9 | 1,250.0 | 70.1 % | 1,250.0 | 70.1 % | 0.0 | |
| Svcs/Severely Emotion Dst Yth | 8,819.5 | 11,312.9 | 9,962.9 | 13,362.9 | 13,362.9 | 2,050.0 | 18.1 % | 3,400.0 | 34.1 % | 0.0 | |
| Alaska Psychiatric Institute | 26,997.5 | 24,299.6 | 25,765.4 | 26,035.4 | 26,035.4 | 1,735.8 | 7.1 % | 270.0 | 1.0 % | 0.0 | |
| API Advisory Board | 0.0 | 0.0 | 10.0 | 10.0 | 10.0 | 10.0 | >999 % | 0.0 | | 0.0 | |
| AK MH/Alc & Drug Abuse Boards | 809.7 | 991.6 | 595.5 | 1,023.8 | 1,023.8 | 32.2 | 3.2 % | 428.3 | 71.9 % | 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 | 282,710.2 | 270,187.3 | 265,068.3 | -21,732.8 | -7.6 % | -17,641.9 | -6.2 % | -5,119.0 | -1.9 % |
| 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 | 9,793.5 | 7,311.9 | 7,341.9 | -1,136.5 | -13.4 % | -2,451.6 | -25.0 % | 30.0 | 0.4 % |
| 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 | 41,706.0 | 42,109.8 | 42,124.8 | 1,407.2 | 3.5 % | 418.8 | 1.0 % | 15.0 | |
| Family Preservation | 8,042.3 | 12,289.9 | 12,214.9 | 12,778.8 | 12,778.8 | 488.9 | 4.0 % | 563.9 | 4.6 % | 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 | 6,163.3 | 6,163.3 | 0.0 | | 0.0 | | 0.0 | |

2009 Legislature - Operating Budget Allocation Summary - House 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] Adj Base</u> | <u>[4] GovAmd+</u> | <u>[5] House</u> | <u>[5] - [2] 09MP Rev to House</u> | | <u>[5] - [3] Adj Base to House</u> | | <u>[5] - [4] GovAmd+ to House</u> | |
|---------------------------------|-------------------------|-------------------------|-------------------------|------------------------|----------------------|--|---------------|--|---------------|---------------------------------------|---------------|
| Children's Services (continued) | | | | | | | | | | | |
| Sub Adoptions & Guardianship | 20,440.3 | 21,539.1 | 21,539.1 | 24,541.3 | 23,401.6 | 1,862.5 | 8.6 % | 1,862.5 | 8.6 % | -1,139.7 | -4.6 % |
| Residential Child Care | 4,625.1 | 5,152.9 | 5,152.9 | 5,057.5 | 5,057.5 | -95.4 | -1.9 % | -95.4 | -1.9 % | 0.0 | |
| Infant Learning Program Grants | 7,793.7 | 8,703.3 | 8,567.5 | 10,457.4 | 9,757.4 | 1,054.1 | 12.1 % | 1,189.9 | 13.9 % | -700.0 | -6.7 % |
| Children's Trust Programs | 868.6 | 1,219.7 | 1,219.7 | 589.7 | 589.7 | -630.0 | -51.7 % | -630.0 | -51.7 % | 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 | 143,849.5 | 146,502.3 | 144,707.6 | 2,950.8 | 2.1 % | 858.1 | 0.6 % | -1,794.7 | -1.2 % |
| Health Care Services | | | | | | | | | | | |
| Adult Prev Dental Medicaid Svc | 4,640.5 | 10,108.8 | 0.0 | 7,288.4 | 7,288.4 | -2,820.4 | -27.9 % | 7,288.4 | >999 % | 0.0 | |
| Medicaid Services | 591,387.5 | 677,227.1 | 677,220.8 | 658,336.3 | 656,918.1 | -20,309.0 | -3.0 % | -20,302.7 | -3.0 % | -1,418.2 | -0.2 % |
| 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 | 1,466.8 | 1,546.8 | 1,546.8 | 1,546.8 | >999 % | 80.0 | 5.5 % | 0.0 | |
| Medical Assistance Admin. | 28,216.3 | 32,019.3 | 32,776.2 | 34,376.2 | 34,376.2 | 2,356.9 | 7.4 % | 1,600.0 | 4.9 % | 0.0 | |
| Rate Review | 1,190.2 | 1,590.5 | 1,739.1 | 1,739.1 | 1,739.1 | 148.6 | 9.3 % | 0.0 | | 0.0 | |
| Health Plan and Infrastructure | 2,404.7 | 3,957.2 | 3,680.5 | 4,136.5 | 4,136.5 | 179.3 | 4.5 % | 456.0 | 12.4 % | 0.0 | |
| Community Health Grants | 1,690.1 | 4,414.6 | 3,414.6 | 1,903.9 | 2,153.9 | -2,260.7 | -51.2 % | -1,260.7 | -36.9 % | 250.0 | 13.1 % |
| Appropriation Total | 630,610.7 | 730,788.5 | 721,769.0 | 710,798.2 | 709,630.0 | -21,158.5 | -2.9 % | -12,139.0 | -1.7 % | -1,168.2 | -0.2 % |
| Juvenile Justice | | | | | | | | | | | |
| McLaughlin Youth Center | 14,757.1 | 16,691.1 | 16,572.4 | 17,200.1 | 17,050.0 | 358.9 | 2.2 % | 477.6 | 2.9 % | -150.1 | -0.9 % |
| Mat-Su Youth Facility | 1,943.4 | 1,965.7 | 2,010.1 | 2,010.1 | 2,010.1 | 44.4 | 2.3 % | 0.0 | | 0.0 | |
| Kenai Peninsula Youth Facility | 1,666.5 | 1,635.2 | 1,671.7 | 1,671.7 | 1,671.7 | 36.5 | 2.2 % | 0.0 | | 0.0 | |
| Fairbanks Youth Facility | 3,968.9 | 4,158.4 | 4,252.0 | 4,516.2 | 4,252.0 | 93.6 | 2.3 % | 0.0 | | -264.2 | -5.9 % |
| Bethel Youth Facility | 3,105.1 | 3,381.5 | 3,460.9 | 3,559.6 | 3,460.9 | 79.4 | 2.3 % | 0.0 | | -98.7 | -2.8 % |
| Nome Youth Facility | 2,124.8 | 2,230.5 | 2,283.7 | 2,383.7 | 2,383.7 | 153.2 | 6.9 % | 100.0 | 4.4 % | 0.0 | |
| Johnson Youth Center | 3,108.6 | 3,320.8 | 3,395.9 | 3,471.1 | 3,395.9 | 75.1 | 2.3 % | 0.0 | | -75.2 | -2.2 % |
| Ketchikan Regional Yth Facilit | 1,358.2 | 1,568.0 | 1,610.5 | 1,610.5 | 1,610.5 | 42.5 | 2.7 % | 0.0 | | 0.0 | |
| Probation Services | 12,106.8 | 12,654.7 | 13,112.7 | 13,286.3 | 13,511.3 | 856.6 | 6.8 % | 398.6 | 3.0 % | 225.0 | 1.7 % |
| 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 | 50,982.7 | 52,322.1 | 51,958.9 | 1,740.2 | 3.5 % | 976.2 | 1.9 % | -363.2 | -0.7 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Health and Social Services

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | | [5] - [3] Adj Base to House | | [5] - [4] GovAmd+ to House | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|---------------|--------------------------------|--------------|-------------------------------|---------------|
| 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 | 56,870.0 | 56,370.0 | 56,370.0 | -496.0 | -0.9 % | -500.0 | -0.9 % | 0.0 | |
| Child Care Benefits | 37,576.4 | 48,334.5 | 48,423.7 | 51,729.1 | 50,229.1 | 1,894.6 | 3.9 % | 1,805.4 | 3.7 % | -1,500.0 | -2.9 % |
| General Relief Assistance | 17,207.2 | 2,993.9 | 1,555.4 | 1,555.4 | 1,555.4 | -1,438.5 | -48.0 % | 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 | 20,359.4 | 19,859.4 | 19,623.5 | -721.9 | -3.5 % | -735.9 | -3.6 % | -235.9 | -1.2 % |
| PFD Hold Harmless | 12,864.8 | 13,984.7 | 13,584.7 | 13,584.7 | 13,584.7 | -400.0 | -2.9 % | 0.0 | | 0.0 | |
| Energy Assistance Program | 11,677.8 | 22,321.9 | 12,346.2 | 17,346.2 | 17,346.2 | -4,975.7 | -22.3 % | 5,000.0 | 40.5 % | 0.0 | |
| Public Assistance Admin | 2,258.0 | 3,804.6 | 4,279.8 | 4,279.8 | 4,304.8 | 500.2 | 13.1 % | 25.0 | 0.6 % | 25.0 | 0.6 % |
| Public Assistance Field Svcs | 32,773.7 | 35,448.6 | 36,309.4 | 36,309.4 | 36,309.4 | 860.8 | 2.4 % | 0.0 | | 0.0 | |
| Fraud Investigation | 1,641.6 | 1,794.6 | 1,838.9 | 1,838.9 | 1,838.9 | 44.3 | 2.5 % | 0.0 | | 0.0 | |
| Quality Control | 1,611.6 | 1,831.4 | 1,878.1 | 1,878.1 | 1,878.1 | 46.7 | 2.5 % | 0.0 | | 0.0 | |
| Work Services | 13,811.5 | 15,998.1 | 16,040.8 | 16,040.8 | 16,040.8 | 42.7 | 0.3 % | 0.0 | | 0.0 | |
| Women, Infants and Children | 27,235.7 | 28,173.1 | 28,280.6 | 28,598.5 | 28,598.5 | 425.4 | 1.5 % | 317.9 | 1.1 % | 0.0 | |
| Appropriation Total | 249,264.0 | 291,901.3 | 281,771.5 | 289,394.8 | 287,683.9 | -4,217.4 | -1.4 % | 5,912.4 | 2.1 % | -1,710.9 | -0.6 % |
| Public Health | | | | | | | | | | | |
| Injury Prevention/EMS | 7,028.1 | 6,458.1 | 4,096.5 | 4,096.5 | 4,096.5 | -2,361.6 | -36.6 % | 0.0 | | 0.0 | |
| Nursing | 22,848.5 | 25,039.3 | 25,708.9 | 26,901.6 | 26,901.6 | 1,862.3 | 7.4 % | 1,192.7 | 4.6 % | 0.0 | |
| Women, Children Family Health | 7,551.3 | 9,661.4 | 9,524.0 | 10,179.3 | 10,179.3 | 517.9 | 5.4 % | 655.3 | 6.9 % | 0.0 | |
| Public Health Admin Svcs | 2,620.8 | 2,902.3 | 3,287.9 | 3,787.9 | 3,287.9 | 385.6 | 13.3 % | 0.0 | | -500.0 | -13.2 % |
| Preparedness Program | 0.0 | 0.0 | 4,500.8 | 4,500.8 | 4,500.8 | 4,500.8 | >999 % | 0.0 | | 0.0 | |
| Certification and Licensing | 5,331.5 | 6,655.2 | 5,404.7 | 5,404.7 | 5,404.7 | -1,250.5 | -18.8 % | 0.0 | | 0.0 | |
| Chronic Disease Prev/Hlth Prom | 5,154.3 | 7,224.5 | 7,395.1 | 9,086.3 | 8,139.8 | 915.3 | 12.7 % | 744.7 | 10.1 % | -946.5 | -10.4 % |
| Epidemiology | 10,498.3 | 11,499.7 | 10,799.0 | 10,799.0 | 10,799.0 | -700.7 | -6.1 % | 0.0 | | 0.0 | |
| Bureau of Vital Statistics | 2,336.3 | 2,545.9 | 2,679.2 | 2,679.2 | 2,679.2 | 133.3 | 5.2 % | 0.0 | | 0.0 | |
| Emergency Medical Svcs Grants | 2,060.7 | 2,062.1 | 2,062.1 | 2,820.6 | 2,820.6 | 758.5 | 36.8 % | 758.5 | 36.8 % | 0.0 | |
| State Medical Examiner | 1,854.9 | 2,052.6 | 2,244.4 | 2,244.4 | 2,244.4 | 191.8 | 9.3 % | 0.0 | | 0.0 | |
| Public Health Laboratories | 5,509.0 | 6,554.6 | 6,354.6 | 6,610.6 | 6,510.6 | -44.0 | -0.7 % | 156.0 | 2.5 % | -100.0 | -1.5 % |
| Tobacco Prevention and Control | 5,850.9 | 6,858.3 | 6,858.3 | 7,413.3 | 7,413.3 | 555.0 | 8.1 % | 555.0 | 8.1 % | 0.0 | |
| Appropriation Total | 78,644.6 | 89,514.0 | 90,915.5 | 96,524.2 | 94,977.7 | 5,463.7 | 6.1 % | 4,062.2 | 4.5 % | -1,546.5 | -1.6 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Health and Social Services

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | | [5] - [3] Adj Base to House | | [5] - [4] GovAmd+ to House | |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|---------------|--------------------------------|--------------|-------------------------------|---------------|
| 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 | 345,570.9 | 361,581.3 | 354,681.3 | 8,541.7 | 2.5 % | 9,110.4 | 2.6 % | -6,900.0 | -1.9 % |
| Senior/Disabilities Svcs Admin | 11,391.9 | 12,436.1 | 12,758.3 | 13,473.8 | 13,473.8 | 1,037.7 | 8.3 % | 715.5 | 5.6 % | 0.0 | |
| Senior Community Based Grants | 10,661.2 | 12,685.6 | 12,300.3 | 12,335.6 | 12,945.5 | 259.9 | 2.0 % | 645.2 | 5.2 % | 609.9 | 4.9 % |
| 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 | 14,298.5 | 14,651.8 | 14,651.8 | 125.8 | 0.9 % | 353.3 | 2.5 % | 0.0 | |
| Commission on Aging | 431.8 | 549.4 | 396.7 | 481.5 | 481.5 | -67.9 | -12.4 % | 84.8 | 21.4 % | 0.0 | |
| Governor's Cncl/Disabilities | 2,066.3 | 2,673.8 | 1,950.6 | 2,917.0 | 2,717.0 | 43.2 | 1.6 % | 766.4 | 39.3 % | -200.0 | -6.9 % |
| Appropriation Total | 332,640.9 | 393,314.2 | 391,579.0 | 409,744.7 | 403,254.6 | 9,940.4 | 2.5 % | 11,675.6 | 3.0 % | -6,490.1 | -1.6 % |
| Departmental Support Services | | | | | | | | | | | |
| Public Affairs | 0.0 | 1,837.5 | 1,960.1 | 1,960.1 | 1,960.1 | 122.6 | 6.7 % | 0.0 | | 0.0 | |
| Quality Assurance and Audit | 0.0 | 1,129.2 | 1,174.6 | 1,174.6 | 1,174.6 | 45.4 | 4.0 % | 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 | 1,808.9 | 2,252.8 | 2,252.8 | 363.2 | 19.2 % | 443.9 | 24.5 % | 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 | -6,139.5 | -38.0 % | 0.0 | | 0.0 | |
| Hearings and Appeals | 509.6 | 750.4 | 764.2 | 764.2 | 764.2 | 13.8 | 1.8 % | 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 | 47.4 | 4.0 % | 0.0 | | 0.0 | |
| Information Technology Svcs | 14,628.1 | 15,223.3 | 15,573.7 | 15,573.7 | 15,573.7 | 350.4 | 2.3 % | 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 | 48,426.4 | 48,870.3 | 48,870.3 | -5,196.7 | -9.6 % | 443.9 | 0.9 % | 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 - House 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] Adj Base</u> | <u>[4] GovAmd+</u> | <u>[5] House</u> | <u>[5] - [2] 09MP Rev to House</u> | | <u>[5] - [3] Adj Base to House</u> | | <u>[5] - [4] GovAmd+ to House</u> | |
|-------------------------------|-------------------------|-------------------------|-------------------------|------------------------|----------------------|--|---------------|--|---------------|---------------------------------------|---------------|
| Community Initiative Matching | | | | | | | | | | | |
| Community Initiative Matching | 0.0 | 683.5 | 521.6 | 686.0 | 686.0 | 2.5 | 0.4 % | 164.4 | 31.5 % | 0.0 | |
| Appropriation Total | 0.0 | 683.5 | 521.6 | 686.0 | 686.0 | 2.5 | 0.4 % | 164.4 | 31.5 % | 0.0 | |
| Agency Total | 1,772,116.1 | 2,095,506.2 | 2,070,422.5 | 2,083,582.2 | 2,065,389.6 | -30,116.6 | -1.4 % | -5,032.9 | -0.2 % | -18,192.6 | -0.9 % |
| Funding Summary | | | | | | | | | | | |
| General Funds (GF) | 783,199.8 | 915,426.4 | 902,263.0 | 866,345.5 | 848,614.1 | -66,812.3 | -7.3 % | -53,648.9 | -5.9 % | -17,731.4 | -2.0 % |
| Federal Receipts (Fed) | 838,332.5 | 1,008,215.0 | 1,003,481.0 | 1,057,652.1 | 1,057,190.9 | 48,975.9 | 4.9 % | 53,709.9 | 5.4 % | -461.2 | |
| Other (Oth) | 150,583.8 | 171,864.8 | 164,678.5 | 159,584.6 | 159,584.6 | -12,280.2 | -7.1 % | -5,093.9 | -3.1 % | 0.0 | |

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | | [5] - [3] Adj Base to House | | [5] - [4] GovAmd+ to House | |
|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------------|---------------|--------------------------------|--------------|-------------------------------|---------------|
| Commissioner and Admin Svcs | | | | | | | | | | | |
| Commissioner's Office | 1,449.5 | 1,440.9 | 1,056.3 | 1,056.3 | 1,056.3 | -384.6 | -26.7 % | 0.0 | | 0.0 | |
| Alaska Labor Relations Agency | 474.4 | 491.0 | 501.5 | 501.5 | 501.5 | 10.5 | 2.1 % | 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 | 64.4 | 2.0 % | 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 | 6,481.4 | 6,506.4 | 6,481.4 | 74.4 | 1.2 % | 0.0 | | -25.0 | -0.4 % |
| Labor Market Information | 3,627.6 | 4,494.3 | 4,579.6 | 4,724.6 | 4,579.6 | 85.3 | 1.9 % | 0.0 | | -145.0 | -3.1 % |
| Appropriation Total | 17,567.6 | 20,207.8 | 20,057.8 | 20,227.8 | 20,057.8 | -150.0 | -0.7 % | 0.0 | | -170.0 | -0.8 % |
| Workers' Comp and Safety | | | | | | | | | | | |
| Workers' Compensation | 4,247.6 | 4,869.9 | 4,964.0 | 5,072.0 | 5,072.0 | 202.1 | 4.1 % | 108.0 | 2.2 % | 0.0 | |
| Workers' Comp Appeals Comm | 444.0 | 544.0 | 550.9 | 550.9 | 550.9 | 6.9 | 1.3 % | 0.0 | | 0.0 | |
| WC Benefits Guaranty Fund | 43.6 | 250.0 | 250.0 | 280.0 | 280.0 | 30.0 | 12.0 % | 30.0 | 12.0 % | 0.0 | |
| Second Injury Fund | 3,127.7 | 3,973.6 | 3,978.0 | 3,978.0 | 3,978.0 | 4.4 | 0.1 % | 0.0 | | 0.0 | |
| Fishermens Fund | 1,087.7 | 1,627.4 | 1,632.5 | 1,618.5 | 1,618.5 | -8.9 | -0.5 % | -14.0 | -0.9 % | 0.0 | |
| Wage and Hour Administration | 1,984.1 | 2,085.6 | 2,128.4 | 2,128.4 | 2,128.4 | 42.8 | 2.1 % | 0.0 | | 0.0 | |
| Mechanical Inspection | 2,207.1 | 2,626.1 | 2,654.6 | 2,669.6 | 2,669.6 | 43.5 | 1.7 % | 15.0 | 0.6 % | 0.0 | |
| Occupational Safety and Health | 4,412.3 | 5,234.0 | 5,297.8 | 5,592.3 | 5,592.3 | 358.3 | 6.8 % | 294.5 | 5.6 % | 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 | 21,582.0 | 22,015.5 | 22,015.5 | 679.1 | 3.2 % | 433.5 | 2.0 % | 0.0 | |
| Workforce Development | | | | | | | | | | | |
| Employment and Training Svcs | 27,161.0 | 27,807.3 | 28,246.9 | 29,246.9 | 29,246.9 | 1,439.6 | 5.2 % | 1,000.0 | 3.5 % | 0.0 | |
| Unemployment Insurance | 17,350.2 | 19,673.1 | 20,054.1 | 20,533.4 | 20,533.4 | 860.3 | 4.4 % | 479.3 | 2.4 % | 0.0 | |
| Adult Basic Education | 3,131.8 | 3,258.2 | 3,265.0 | 3,265.0 | 3,265.0 | 6.8 | 0.2 % | 0.0 | | 0.0 | |
| Workforce Investment Board | 484.2 | 543.6 | 554.4 | 684.4 | 599.4 | 55.8 | 10.3 % | 45.0 | 8.1 % | -85.0 | -12.4 % |
| Business Services | 24,654.1 | 36,141.5 | 36,201.9 | 37,490.5 | 37,410.5 | 1,269.0 | 3.5 % | 1,208.6 | 3.3 % | -80.0 | -0.2 % |
| 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 | 283.4 | 478.4 | 478.4 | 0.0 | | 195.0 | 68.8 % | 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 - House Structure

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|----------------------|
| Numbers and Language |
|----------------------|

Agency: Department of Labor and Workforce Development

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | [5] - [3] Adj Base to House | [5] - [4] GovAmd+ to House | | | |
|-----------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|--------------------------------|-------------------------------|--------------|---------------|---------------|
| 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 | 92,061.8 | 95,154.7 | 94,989.7 | 3,631.5 | 4.0 % | 2,927.9 | 3.2 % | -165.0 | -0.2 % |
| Construction Academy Training | | | | | | | | | | | |
| Construction Academy Training | 0.0 | 3,500.0 | 0.0 | 3,500.0 | 3,500.0 | 0.0 | 3,500.0 | >999 % | 0.0 | | |
| Appropriation Total | 0.0 | 3,500.0 | 0.0 | 3,500.0 | 3,500.0 | 0.0 | 3,500.0 | >999 % | 0.0 | | |
| Vocational Rehabilitation | | | | | | | | | | | |
| Voc Rehab Administration | 1,302.4 | 1,538.5 | 1,565.1 | 1,565.1 | 1,565.1 | 26.6 | 1.7 % | 0.0 | 0.0 | | |
| Client Services | 12,369.2 | 13,971.4 | 14,201.2 | 14,361.2 | 14,361.2 | 389.8 | 2.8 % | 160.0 | 1.1 % | 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 | 58.3 | 1.1 % | 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 | 2.8 | 0.4 % | 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 | 24,673.2 | 24,833.2 | 24,833.2 | 477.5 | 2.0 % | 160.0 | 0.6 % | 0.0 | |
| AVTEC | | | | | | | | | | | |
| Alaska Vocational Tech Center | 9,512.4 | 10,205.2 | 10,326.2 | 10,626.2 | 10,626.2 | 421.0 | 4.1 % | 300.0 | 2.9 % | 0.0 | |
| AVTEC Facilities Maintenance | 1,602.2 | 1,558.1 | 1,558.1 | 1,558.1 | 1,558.1 | 0.0 | | 0.0 | 0.0 | | |
| Appropriation Total | 11,114.6 | 11,763.3 | 11,884.3 | 12,184.3 | 12,184.3 | 421.0 | 3.6 % | 300.0 | 2.5 % | 0.0 | |
| Agency Total | 141,237.3 | 172,521.4 | 170,259.1 | 177,915.5 | 177,580.5 | 5,059.1 | 2.9 % | 7,321.4 | 4.3 % | -335.0 | -0.2 % |
| Funding Summary | | | | | | | | | | | |
| General Funds (GF) | 23,488.6 | 29,822.8 | 25,992.6 | 30,036.8 | 29,701.8 | -121.0 | -0.4 % | 3,709.2 | 14.3 % | -335.0 | -1.1 % |
| Federal Receipts (Fed) | 70,358.0 | 85,866.2 | 86,854.4 | 87,638.2 | 87,638.2 | 1,772.0 | 2.1 % | 783.8 | 0.9 % | 0.0 | |
| Other (Oth) | 47,390.7 | 56,832.4 | 57,412.1 | 60,240.5 | 60,240.5 | 3,408.1 | 6.0 % | 2,828.4 | 4.9 % | 0.0 | |

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Law

| <u>Allocation</u> | <u>[1] 08Actual</u> | <u>[2] 09MP Rev</u> | <u>[3] Adj Base</u> | <u>[4] GovAmd+</u> | <u>[5] House</u> | <u>[5] - [2] 09MP Rev to House</u> | <u>[5] - [3] Adj Base to House</u> | <u>[5] - [4] GovAmd+ to House</u> |
|-----------------------------------|-------------------------|-------------------------|-------------------------|------------------------|----------------------|--|--|---------------------------------------|
| Criminal Division | | | | | | | | |
| First Judicial District | 1,802.6 | 1,922.7 | 1,887.7 | 1,887.7 | 1,887.7 | -35.0 | -1.8 % | 0.0 |
| Second Judicial District | 1,393.6 | 1,703.4 | 1,628.9 | 1,628.9 | 1,718.9 | 15.5 | 0.9 % | 90.0 |
| Third Judicial: Anchorage | 5,887.9 | 6,711.7 | 6,931.2 | 7,223.6 | 7,223.6 | 511.9 | 7.6 % | 292.4 |
| Third JD: Outside Anchorage | 4,632.0 | 4,846.9 | 5,006.4 | 5,006.4 | 5,006.4 | 159.5 | 3.3 % | 0.0 |
| Fourth Judicial District | 4,556.1 | 5,393.0 | 5,162.4 | 5,162.4 | 5,447.4 | 54.4 | 1.0 % | 285.0 |
| Criminal Justice Litigation | 1,896.2 | 2,023.9 | 2,318.3 | 2,330.8 | 2,330.8 | 306.9 | 15.2 % | 12.5 |
| Criminal Appeals/Special Lit | 4,964.1 | 5,993.9 | 5,640.7 | 5,640.7 | 5,912.3 | -81.6 | -1.4 % | 271.6 |
| Appropriation Total | 25,132.5 | 28,595.5 | 28,575.6 | 28,880.5 | 29,527.1 | 931.6 | 3.3 % | 951.5 |
| Civil Division | | | | | | | | |
| Dep. Attny General's Office | 4,224.3 | 433.8 | 508.6 | 907.4 | 907.4 | 473.6 | 109.2 % | 398.8 |
| Collections and Support | 2,383.9 | 2,603.2 | 2,683.7 | 2,683.7 | 2,683.7 | 80.5 | 3.1 % | 0.0 |
| Commercial and Fair Business | 3,979.9 | 4,476.7 | 4,734.4 | 4,899.4 | 4,899.4 | 422.7 | 9.4 % | 165.0 |
| Environmental Law | 5,160.6 | 2,039.7 | 2,097.9 | 2,097.9 | 2,097.9 | 58.2 | 2.9 % | 0.0 |
| Human Services Child Protect | 7,385.6 | 6,925.2 | 6,655.2 | 6,655.2 | 6,655.2 | -270.0 | -3.9 % | 0.0 |
| Labor and State Affairs | 4,700.9 | 5,719.8 | 5,811.3 | 5,811.3 | 5,811.3 | 91.5 | 1.6 % | 0.0 |
| Legislation/Regulations | 783.4 | 779.2 | 818.6 | 818.6 | 818.6 | 39.4 | 5.1 % | 0.0 |
| Natural Resources | 1,672.6 | 1,258.8 | 1,300.3 | 1,300.3 | 1,300.3 | 41.5 | 3.3 % | 0.0 |
| Oil, Gas and Mining | 4,811.3 | 7,814.3 | 4,920.2 | 11,929.4 | 11,929.4 | 4,115.1 | 52.7 % | 7,009.2 |
| Opinions, Appeals and Ethics | 276.5 | 1,721.5 | 1,780.9 | 1,780.9 | 1,780.9 | 59.4 | 3.5 % | 0.0 |
| Regulatory Affairs Public Advo | 1,327.4 | 1,498.3 | 1,536.8 | 1,536.8 | 1,536.8 | 38.5 | 2.6 % | 0.0 |
| Statehood Defense | 869.0 | 1,186.9 | 879.8 | 1,666.8 | 1,666.8 | 479.9 | 40.4 % | 787.0 |
| Timekeeping and Litigation Sup | 659.7 | 1,609.3 | 1,595.0 | 1,595.0 | 1,595.0 | -14.3 | -0.9 % | 0.0 |
| Torts & Workers' Compensation | 3,032.0 | 3,230.9 | 3,373.0 | 3,373.0 | 3,373.0 | 142.1 | 4.4 % | 0.0 |
| Transportation Section | 1,962.1 | 2,334.4 | 2,407.9 | 2,407.9 | 2,407.9 | 73.5 | 3.1 % | 0.0 |
| Appropriation Total | 43,229.2 | 43,632.0 | 41,103.6 | 49,463.6 | 49,463.6 | 5,831.6 | 13.4 % | 8,360.0 |
| Administration and Support | | | | | | | | |
| Office of the Attorney General | 568.4 | 626.5 | 644.7 | 644.7 | 644.7 | 18.2 | 2.9 % | 0.0 |
| Administrative Services | 1,962.5 | 2,111.2 | 2,158.9 | 2,260.1 | 2,260.1 | 148.9 | 7.1 % | 101.2 |
| 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 | 3,290.6 | 3,391.8 | 3,391.8 | 167.1 | 5.2 % | 101.2 |

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Law

| <u>Allocation</u> | <u>[1] 08Actual</u> | <u>[2] 09MP Rev</u> | <u>[3] Adj Base</u> | <u>[4] GovAmd+</u> | <u>[5] House</u> | <u>[5] - [2]</u> | | <u>[5] - [3]</u> | | <u>[5] - [4]</u> | |
|----------------------------|-------------------------|-------------------------|-------------------------|------------------------|----------------------|------------------|-----------------|------------------|------------------|------------------|-----------------|
| | | | | | | <u>09MP Rev</u> | <u>to House</u> | <u>Adj Base</u> | <u>to House</u> | <u>GovAmd+</u> | <u>to House</u> |
| BP Corrosion | | | | | | | | | | | |
| BP Corrosion | 0.0 | 4,700.0 | 0.0 | 3,500.0 | 3,500.0 | -1,200.0 | -25.5 % | 3,500.0 | >999 % | 0.0 | |
| Appropriation Total | 0.0 | 4,700.0 | 0.0 | 3,500.0 | 3,500.0 | -1,200.0 | -25.5 % | 3,500.0 | >999 % | 0.0 | |
| Agency Total | 71,379.6 | 80,152.2 | 72,969.8 | 85,235.9 | 85,882.5 | 5,730.3 | 7.1 % | 12,912.7 | 17.7 % | 646.6 | 0.8 % |
| Funding Summary | | | | | | | | | | | |
| General Funds (GF) | 43,134.0 | 52,039.3 | 45,021.1 | 56,825.4 | 56,809.1 | 4,769.8 | 9.2 % | 11,788.0 | 26.2 % | -16.3 | |
| Federal Receipts (Fed) | 2,245.4 | 4,059.6 | 3,233.7 | 3,233.7 | 3,880.3 | -179.3 | -4.4 % | 646.6 | 20.0 % | 646.6 | 20.0 % |
| Other (Oth) | 26,000.2 | 24,053.3 | 24,715.0 | 25,176.8 | 25,193.1 | 1,139.8 | 4.7 % | 478.1 | 1.9 % | 16.3 | 0.1 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Military and Veterans Affairs

| <u>Allocation</u> | <u>[1] 08Actual</u> | <u>[2] 09MP Rev</u> | <u>[3] Adj Base</u> | <u>[4] GovAmd+</u> | <u>[5] House</u> | <u>[5] - [2]</u> | | <u>[5] - [3]</u> | | <u>[5] - [4]</u> |
|---------------------------------------|-------------------------|-------------------------|-------------------------|------------------------|----------------------|--------------------------|----------------|--------------------------|---------------|-------------------------|
| | | | | | | <u>09MP Rev to House</u> | <u>%</u> | <u>Adj Base to House</u> | <u>%</u> | <u>GovAmd+ to House</u> |
| Military and Veteran's Affairs | | | | | | | | | | |
| Office of the Commissioner | 3,341.1 | 4,062.2 | 4,131.2 | 4,131.2 | 4,131.2 | 69.0 | 1.7 % | 0.0 | | 0.0 |
| Homeland Security & Emer Mgt | 6,498.4 | 6,672.6 | 6,752.2 | 6,752.2 | 6,752.2 | 79.6 | 1.2 % | 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 | 11.5 | 1.4 % | 0.0 | | 0.0 |
| Army Guard Facilities Maint. | 13,156.9 | 11,658.0 | 11,707.2 | 12,207.2 | 12,207.2 | 549.2 | 4.7 % | 500.0 | 4.3 % | 0.0 |
| Air Guard Facilities Maint. | 6,766.5 | 6,598.4 | 6,629.7 | 6,929.7 | 6,929.7 | 331.3 | 5.0 % | 300.0 | 4.5 % | 0.0 |
| Alaska Military Youth Academy | 9,402.8 | 10,469.2 | 10,612.1 | 10,797.3 | 10,797.3 | 328.1 | 3.1 % | 185.2 | 1.7 % | 0.0 |
| Veterans' Services | 869.0 | 983.2 | 987.6 | 1,037.6 | 1,037.6 | 54.4 | 5.5 % | 50.0 | 5.1 % | 0.0 |
| AK Emergency Communications | 1,637.5 | 2,312.5 | 2,229.8 | 2,229.8 | 2,229.8 | -82.7 | -3.6 % | 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 | 44,534.1 | 45,569.3 | 45,569.3 | 1,340.4 | 3.0 % | 1,035.2 | 2.3 % | 0.0 |
| Alaska National Guard Benefits | | | | | | | | | | |
| Educational Benefits | 400.9 | 408.5 | 80.0 | 80.0 | 80.0 | -328.5 | -80.4 % | 0.0 | | 0.0 |
| Retirement Benefits | 1,737.4 | 750.8 | 750.8 | 880.8 | 880.8 | 130.0 | 17.3 % | 130.0 | 17.3 % | 0.0 |
| Appropriation Total | 2,138.3 | 1,159.3 | 830.8 | 960.8 | 960.8 | -198.5 | -17.1 % | 130.0 | 15.6 % | 0.0 |
| Agency Total | 44,858.0 | 45,388.2 | 45,364.9 | 46,530.1 | 46,530.1 | 1,141.9 | 2.5 % | 1,165.2 | 2.6 % | 0.0 |
| Funding Summary | | | | | | | | | | |
| General Funds (GF) | 12,975.8 | 11,328.4 | 11,096.9 | 11,276.9 | 11,276.9 | -51.5 | -0.5 % | 180.0 | 1.6 % | 0.0 |
| Federal Receipts (Fed) | 20,438.0 | 21,264.6 | 21,435.3 | 22,235.3 | 22,235.3 | 970.7 | 4.6 % | 800.0 | 3.7 % | 0.0 |
| Other (Oth) | 11,444.2 | 12,795.2 | 12,832.7 | 13,017.9 | 13,017.9 | 222.7 | 1.7 % | 185.2 | 1.4 % | 0.0 |

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Natural Resources

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | | [5] - [3] Adj Base to House | | [5] - [4] GovAmd+ to House | |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------------|---------------|--------------------------------|---------------|-------------------------------|--------------|
| Resource Development | | | | | | | | | | | |
| Commissioner's Office | 986.9 | 1,140.2 | 1,059.0 | 1,063.4 | 1,063.4 | -76.8 | -6.7 % | 4.4 | 0.4 % | 0.0 | |
| Administrative Services | 2,345.0 | 2,488.2 | 2,535.8 | 2,541.3 | 2,541.3 | 53.1 | 2.1 % | 5.5 | 0.2 % | 0.0 | |
| Information Resource Mgmt. | 3,221.0 | 3,259.4 | 3,314.9 | 3,412.0 | 3,412.0 | 152.6 | 4.7 % | 97.1 | 2.9 % | 0.0 | |
| Oil & Gas Development | 14,325.6 | 22,438.0 | 12,407.2 | 14,425.3 | 14,250.3 | -8,187.7 | -36.5 % | 1,843.1 | 14.9 % | -175.0 | -1.2 % |
| Petroleum Systems Integrity | 580.4 | 1,369.5 | 1,379.5 | 1,379.5 | 956.5 | -413.0 | -30.2 % | -423.0 | -30.7 % | -423.0 | -30.7 % |
| State Coordinator-Gas Pipeline | 0.0 | 0.0 | 0.0 | 1,173.4 | 3,881.7 | 3,881.7 | >999 % | 3,881.7 | >999 % | 2,708.3 | 230.8 % |
| Pipeline Coordinator | 3,514.8 | 5,039.9 | 5,087.8 | 7,896.3 | 7,607.8 | 2,567.9 | 51.0 % | 2,520.0 | 49.5 % | -288.5 | -3.7 % |
| AK Coastal and Ocean Mgt | 2,958.9 | 4,381.5 | 4,435.4 | 4,449.8 | 4,449.8 | 68.3 | 1.6 % | 14.4 | 0.3 % | 0.0 | |
| Large Project Permitting | 1,956.9 | 4,632.3 | 3,231.9 | 3,031.9 | 3,031.9 | -1,600.4 | -34.5 % | -200.0 | -6.2 % | 0.0 | |
| Claims, Permits, & Leases | 9,859.2 | 10,827.1 | 10,944.6 | 10,754.6 | 10,754.6 | -72.5 | -0.7 % | -190.0 | -1.7 % | 0.0 | |
| Land Sales & Muni Entitlements | 3,961.2 | 4,013.4 | 4,085.2 | 5,012.2 | 5,012.2 | 998.8 | 24.9 % | 927.0 | 22.7 % | 0.0 | |
| Title Acquisition & Defense | 1,791.9 | 2,240.6 | 2,283.3 | 2,583.3 | 2,583.3 | 342.7 | 15.3 % | 300.0 | 13.1 % | 0.0 | |
| Water Development | 1,405.4 | 1,893.7 | 1,926.0 | 1,926.0 | 1,926.0 | 32.3 | 1.7 % | 0.0 | | 0.0 | |
| Director's Office/Mining, Land | 513.4 | 421.8 | 438.6 | 438.6 | 438.6 | 16.8 | 4.0 % | 0.0 | | 0.0 | |
| Forest Management & Develop | 5,635.4 | 5,967.0 | 6,054.2 | 6,387.2 | 6,387.2 | 420.2 | 7.0 % | 333.0 | 5.5 % | 0.0 | |
| Non-Emerg Hazard Mitigation PJ | 349.9 | 457.7 | 460.5 | 460.5 | 460.5 | 2.8 | 0.6 % | 0.0 | | 0.0 | |
| Geological Development | 5,059.5 | 7,317.6 | 7,344.8 | 7,624.8 | 7,624.8 | 307.2 | 4.2 % | 280.0 | 3.8 % | 0.0 | |
| Recorder's Office/UCC | 4,221.5 | 4,388.2 | 4,459.8 | 4,470.4 | 4,470.4 | 82.2 | 1.9 % | 10.6 | 0.2 % | 0.0 | |
| Agricultural Development | 1,693.2 | 2,021.7 | 2,045.9 | 2,105.9 | 2,105.9 | 84.2 | 4.2 % | 60.0 | 2.9 % | 0.0 | |
| N. Latitude Plant Material Ctr | 1,574.3 | 2,035.4 | 1,314.8 | 2,095.5 | 1,995.5 | -39.9 | -2.0 % | 680.7 | 51.8 % | -100.0 | -4.8 % |
| Agr Revolving Loan Pgm Admin | 1,562.0 | 3,140.0 | 2,550.0 | 2,550.0 | 2,480.0 | -660.0 | -21.0 % | -70.0 | -2.7 % | -70.0 | -2.7 % |
| Conservation&Development Board | 92.5 | 114.6 | 116.0 | 116.0 | 116.0 | 1.4 | 1.2 % | 0.0 | | 0.0 | |
| Public Services Office | 462.1 | 487.0 | 495.8 | 495.8 | 495.8 | 8.8 | 1.8 % | 0.0 | | 0.0 | |
| Trustee Council Projects | 247.8 | 426.5 | 426.9 | 426.9 | 426.9 | 0.4 | 0.1 % | 0.0 | | 0.0 | |
| Interdept. IT Chargeback | 1,682.5 | 1,672.2 | 1,686.0 | 1,706.0 | 1,706.0 | 33.8 | 2.0 % | 20.0 | 1.2 % | 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 | -15.0 | -0.5 % | 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 | -782.6 | -100.0 % | 0.0 | | 0.0 | |
| Mental Health Lands Admin | 1,897.8 | 1,691.6 | 0.0 | 2,273.4 | 2,273.4 | 581.8 | 34.4 % | 2,273.4 | >999 % | 0.0 | |
| Appropriation Total | 75,289.9 | 98,684.7 | 84,105.9 | 94,822.0 | 96,473.8 | -2,210.9 | -2.2 % | 12,367.9 | 14.7 % | 1,651.8 | 1.7 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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|----------------------|
| Numbers and Language |
|----------------------|

Agency: Department of Natural Resources

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | | [5] - [3] Adj Base to House | | [5] - [4] GovAmd+ to House | |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|----------------|--------------------------------|---------------|-------------------------------|--------------|
| State Public Domain & Access | | | | | | | | | | | |
| Citizen's Advisory Commission | 37.8 | 249.3 | 252.8 | 252.8 | 252.8 | 3.5 | 1.4 % | 0.0 | | 0.0 | |
| RS2477/Navigability | 313.7 | 594.1 | 348.0 | 348.0 | 348.0 | -246.1 | -41.4 % | 0.0 | | 0.0 | |
| Appropriation Total | 351.5 | 843.4 | 600.8 | 600.8 | 600.8 | -242.6 | -28.8 % | 0.0 | | 0.0 | |
| Fire Suppression | | | | | | | | | | | |
| Fire Suppression Preparedness | 15,549.8 | 16,481.0 | 16,558.4 | 16,688.0 | 16,688.0 | 207.0 | 1.3 % | 129.6 | 0.8 % | 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 | 30,231.3 | 30,360.9 | 30,360.9 | 207.0 | 0.7 % | 129.6 | 0.4 % | 0.0 | |
| Parks & Recreation Mgmt | | | | | | | | | | | |
| State Historic Preservation | 1,535.3 | 1,824.2 | 1,852.2 | 1,846.2 | 1,846.2 | 22.0 | 1.2 % | -6.0 | -0.3 % | 0.0 | |
| Parks Management | 7,916.6 | 8,336.3 | 8,431.9 | 8,506.9 | 8,645.4 | 309.1 | 3.7 % | 213.5 | 2.5 % | 138.5 | 1.6 % |
| Parks & Recreation Access | 2,443.9 | 2,243.1 | 2,222.3 | 2,733.0 | 2,733.0 | 489.9 | 21.8 % | 510.7 | 23.0 % | 0.0 | |
| Appropriation Total | 11,895.8 | 12,403.6 | 12,506.4 | 13,086.1 | 13,224.6 | 821.0 | 6.6 % | 718.2 | 5.7 % | 138.5 | 1.1 % |
| Agency Total | 122,536.4 | 142,085.6 | 127,444.4 | 138,869.8 | 140,660.1 | -1,425.5 | -1.0 % | 13,215.7 | 10.4 % | 1,790.3 | 1.3 % |
| Funding Summary | | | | | | | | | | | |
| General Funds (GF) | 66,194.4 | 79,775.0 | 66,959.7 | 72,320.9 | 74,219.7 | -5,555.3 | -7.0 % | 7,260.0 | 10.8 % | 1,898.8 | 2.6 % |
| Federal Receipts (Fed) | 16,768.7 | 15,835.0 | 15,939.9 | 15,804.3 | 16,054.3 | 219.3 | 1.4 % | 114.4 | 0.7 % | 250.0 | 1.6 % |
| Other (Oth) | 39,573.3 | 46,475.6 | 44,544.8 | 50,744.6 | 50,386.1 | 3,910.5 | 8.4 % | 5,841.3 | 13.1 % | -358.5 | -0.7 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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| Numbers and Language |
|----------------------|

Agency: Department of Public Safety

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | | [5] - [3] Adj Base to House | | [5] - [4] GovAmd+ to House | | |
|---------------------------------|-----------------|------------------|------------------|------------------|------------------|--------------------------------|---------------|--------------------------------|---------------|-------------------------------|---------------|--|
| Fire and Life Safety | | | | | | | | | | | | |
| Fire & Life Safety Operations | 2,193.6 | 2,660.8 | 2,707.9 | 2,849.9 | 2,849.9 | 189.1 | 7.1 % | 142.0 | 5.2 % | 0.0 | | |
| Training & Education Bureau | 2,118.2 | 2,938.2 | 2,958.0 | 2,958.0 | 2,958.0 | 19.8 | 0.7 % | 0.0 | | 0.0 | | |
| Appropriation Total | 4,311.8 | 5,599.0 | 5,665.9 | 5,807.9 | 5,807.9 | 208.9 | 3.7 % | 142.0 | 2.5 % | 0.0 | | |
| Alaska Fire Standards Council | | | | | | | | | | | | |
| Alaska Fire Standards Council | 24.2 | 482.3 | 486.1 | 486.1 | 486.1 | 3.8 | 0.8 % | 0.0 | | 0.0 | | |
| Appropriation Total | 24.2 | 482.3 | 486.1 | 486.1 | 486.1 | 3.8 | 0.8 % | 0.0 | | 0.0 | | |
| Alaska State Troopers | | | | | | | | | | | | |
| Special Projects | 3,827.3 | 6,037.0 | 4,837.7 | 10,896.3 | 10,765.0 | 4,728.0 | 78.3 % | 5,927.3 | 122.5 % | -131.3 | -1.2 % | |
| AST Director's Office | 249.8 | 307.6 | 330.7 | 336.7 | 330.7 | 23.1 | 7.5 % | 0.0 | | -6.0 | -1.8 % | |
| AK Bureau of Judicial Svcs | 6,479.3 | 7,398.2 | 8,224.4 | 8,736.6 | 8,736.6 | 1,338.4 | 18.1 % | 512.2 | 6.2 % | 0.0 | | |
| Prisoner Transportation | 2,290.5 | 1,929.2 | 1,954.2 | 2,354.2 | 2,154.2 | 225.0 | 11.7 % | 200.0 | 10.2 % | -200.0 | -8.5 % | |
| Search and Rescue | 299.4 | 390.9 | 387.9 | 387.9 | 387.9 | -3.0 | -0.8 % | 0.0 | | 0.0 | | |
| Rural Trooper Housing | 2,135.1 | 2,209.5 | 2,209.5 | 2,680.1 | 2,680.1 | 470.6 | 21.3 % | 470.6 | 21.3 % | 0.0 | | |
| Narcotics Task Force | 2,946.5 | 5,199.7 | 3,850.5 | 5,293.0 | 5,243.7 | 44.0 | 0.8 % | 1,393.2 | 36.2 % | -49.3 | -0.9 % | |
| AST Detachments | 45,677.0 | 46,973.9 | 47,569.8 | 51,329.9 | 50,827.9 | 3,854.0 | 8.2 % | 3,258.1 | 6.8 % | -502.0 | -1.0 % | |
| Alaska Bureau of Investigation | 4,689.0 | 5,296.7 | 5,406.5 | 5,675.3 | 5,675.3 | 378.6 | 7.1 % | 268.8 | 5.0 % | 0.0 | | |
| AK Bureau of Alcohol/Drug Enf | 2,631.4 | 2,603.4 | 2,653.7 | 2,744.0 | 2,737.6 | 134.2 | 5.2 % | 83.9 | 3.2 % | -6.4 | -0.2 % | |
| Alaska Wildlife Troopers | 15,613.8 | 17,484.6 | 17,678.8 | 18,746.9 | 18,696.9 | 1,212.3 | 6.9 % | 1,018.1 | 5.8 % | -50.0 | -0.3 % | |
| AK Wildlife Troopers Aircraft | 4,658.4 | 5,110.2 | 5,135.7 | 5,498.2 | 5,454.5 | 344.3 | 6.7 % | 318.8 | 6.2 % | -43.7 | -0.8 % | |
| AK Wildlife Troopers Marine | 3,001.7 | 2,831.3 | 2,878.1 | 2,930.8 | 2,899.3 | 68.0 | 2.4 % | 21.2 | 0.7 % | -31.5 | -1.1 % | |
| AK Wildlife Troopers Dir Ofc | 308.7 | 350.9 | 358.6 | 367.9 | 358.6 | 7.7 | 2.2 % | 0.0 | | -9.3 | -2.5 % | |
| AK Wildlife Troop Investigation | 626.5 | 1,016.7 | 1,038.2 | 1,060.3 | 1,038.2 | 21.5 | 2.1 % | 0.0 | | -22.1 | -2.1 % | |
| Appropriation Total | 95,434.4 | 105,139.8 | 104,514.3 | 119,038.1 | 117,986.5 | 12,846.7 | 12.2 % | 13,472.2 | 12.9 % | -1,051.6 | -0.9 % | |
| Village Public Safety Officer | | | | | | | | | | | | |
| VPSO Contracts | 5,082.7 | 6,666.3 | 6,666.3 | 9,136.6 | 8,298.0 | 1,631.7 | 24.5 % | 1,631.7 | 24.5 % | -838.6 | -9.2 % | |
| Support | 352.6 | 429.4 | 434.4 | 434.4 | 434.4 | 5.0 | 1.2 % | 0.0 | | 0.0 | | |
| Appropriation Total | 5,435.3 | 7,095.7 | 7,100.7 | 9,571.0 | 8,732.4 | 1,636.7 | 23.1 % | 1,631.7 | 23.0 % | -838.6 | -8.8 % | |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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| Numbers and Language |
|----------------------|

Agency: Department of Public Safety

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | | [5] - [3] Adj Base to House | | [5] - [4] GovAmd+ to House | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|----------------|--------------------------------|---------------|-------------------------------|----------------|
| AK Police Standards Council | | | | | | | | | | | |
| AK Police Standards Council | 1,090.6 | 1,155.4 | 1,164.6 | 1,164.6 | 1,164.6 | 9.2 | 0.8 % | 0.0 | | 0.0 | |
| Appropriation Total | 1,090.6 | 1,155.4 | 1,164.6 | 1,164.6 | 1,164.6 | 9.2 | 0.8 % | 0.0 | | 0.0 | |
| Domestic Viol/Sexual Assault | | | | | | | | | | | |
| Domestic Viol/Sexual Assault | 11,696.0 | 14,913.4 | 11,270.2 | 16,608.3 | 12,066.2 | -2,847.2 | -19.1 % | 796.0 | 7.1 % | -4,542.1 | -27.3 % |
| 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 | 11,470.2 | 16,808.3 | 12,266.2 | -2,847.2 | -18.8 % | 796.0 | 6.9 % | -4,542.1 | -27.0 % |
| Statewide Support | | | | | | | | | | | |
| Commissioner's Office | 885.6 | 939.0 | 1,215.6 | 1,215.6 | 1,215.6 | 276.6 | 29.5 % | 0.0 | | 0.0 | |
| Training Academy | 1,637.9 | 2,362.3 | 2,395.1 | 2,430.6 | 2,395.1 | 32.8 | 1.4 % | 0.0 | | -35.5 | -1.5 % |
| Administrative Services | 3,232.7 | 3,665.0 | 3,724.0 | 3,724.0 | 3,724.0 | 59.0 | 1.6 % | 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 | 23.4 | 1.6 % | 0.0 | | 0.0 | |
| AK Public Safety Info Network | 2,759.5 | 3,110.4 | 3,262.7 | 3,262.7 | 3,262.7 | 152.3 | 4.9 % | 0.0 | | 0.0 | |
| Alaska Criminal Records and ID | 3,712.4 | 5,188.0 | 5,217.4 | 5,217.4 | 5,217.4 | 29.4 | 0.6 % | 0.0 | | 0.0 | |
| Laboratory Services | 4,633.1 | 4,884.9 | 4,976.6 | 5,103.6 | 5,103.6 | 218.7 | 4.5 % | 127.0 | 2.6 % | 0.0 | |
| Appropriation Total | 18,829.6 | 22,149.7 | 22,814.9 | 22,977.4 | 22,941.9 | 792.2 | 3.6 % | 127.0 | 0.6 % | -35.5 | -0.2 % |
| 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 | 153,939.9 | 176,576.6 | 170,108.8 | 12,650.3 | 8.0 % | 16,168.9 | 10.5 % | -6,467.8 | -3.7 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Public Safety

| <u>Allocation</u> | <u>[1] 08Actual</u> | <u>[2] 09MP Rev</u> | <u>[3] Adj Base</u> | <u>[4] GovAmd+</u> | <u>[5] House</u> | <u>[5] - [2] 09MP Rev to House</u> | | <u>[5] - [3] Adj Base to House</u> | | <u>[5] - [4] GovAmd+ to House</u> | |
|------------------------|-------------------------|-------------------------|-------------------------|------------------------|----------------------|--|---------|--|--------|---------------------------------------|---------|
| Funding Summary | | | | | | | | | | | |
| General Funds (GF) | 110,584.5 | 119,065.0 | 118,936.3 | 131,608.2 | 128,210.7 | 9,145.7 | 7.7 % | 9,274.4 | 7.8 % | -3,397.5 | -2.6 % |
| Federal Receipts (Fed) | 9,393.9 | 15,257.6 | 11,636.0 | 15,191.2 | 11,540.0 | -3,717.6 | -24.4 % | -96.0 | -0.8 % | -3,651.2 | -24.0 % |
| Other (Oth) | 17,761.9 | 23,135.9 | 23,367.6 | 29,777.2 | 30,358.1 | 7,222.2 | 31.2 % | 6,990.5 | 29.9 % | 580.9 | 2.0 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Revenue

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | | [5] - [3] Adj Base to House | | [5] - [4] GovAmd+ to House | |
|--------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------------|----------------|--------------------------------|----------------|-------------------------------|---------------|
| Tax and Treasury | | | | | | | | | | | |
| Tax Division | 37,794.8 | 13,933.9 | 13,709.3 | 14,504.3 | 14,234.3 | 300.4 | 2.2 % | 525.0 | 3.8 % | -270.0 | -1.9 % |
| Treasury Division | 5,783.3 | 10,548.6 | 5,991.9 | 7,816.9 | 6,143.9 | -4,404.7 | -41.8 % | 152.0 | 2.5 % | -1,673.0 | -21.4 % |
| Unclaimed Property | 0.0 | 0.0 | 355.2 | 355.2 | 355.2 | 355.2 | >999 % | 0.0 | | 0.0 | |
| AK Retire Mgmt Board | 5,237.5 | 6,826.5 | 6,600.4 | 7,899.9 | 7,899.9 | 1,073.4 | 15.7 % | 1,299.5 | 19.7 % | 0.0 | |
| ARM Custody and Mgt Fees | 28,817.7 | 43,419.6 | 43,419.6 | 34,872.9 | 34,872.9 | -8,546.7 | -19.7 % | -8,546.7 | -19.7 % | 0.0 | |
| Perm Fund Dividend Division | 7,005.4 | 7,663.5 | 7,539.8 | 7,640.8 | 7,640.8 | -22.7 | -0.3 % | 101.0 | 1.3 % | 0.0 | |
| Appropriation Total | 84,638.7 | 82,392.1 | 77,616.2 | 73,090.0 | 71,147.0 | -11,245.1 | -13.6 % | -6,469.2 | -8.3 % | -1,943.0 | -2.7 % |
| Child Support Services | | | | | | | | | | | |
| Child Support Services | 22,086.1 | 24,700.0 | 25,347.8 | 25,350.8 | 25,350.8 | 650.8 | 2.6 % | 3.0 | | 0.0 | |
| Appropriation Total | 22,086.1 | 24,700.0 | 25,347.8 | 25,350.8 | 25,350.8 | 650.8 | 2.6 % | 3.0 | | 0.0 | |
| Administration and Support | | | | | | | | | | | |
| Commissioner's Office | 1,137.4 | 1,019.4 | 1,038.7 | 1,038.7 | 919.7 | -99.7 | -9.8 % | -119.0 | -11.5 % | -119.0 | -11.5 % |
| Administrative Services | 1,607.4 | 1,512.7 | 1,562.6 | 1,562.6 | 1,562.6 | 49.9 | 3.3 % | 0.0 | | 0.0 | |
| State Facilities Rent | 342.0 | 342.0 | 342.0 | 342.0 | 342.0 | 0.0 | | 0.0 | | 0.0 | |
| Natural Gas Commercialization | 0.0 | 0.0 | 0.0 | 771.0 | 771.0 | 771.0 | >999 % | 771.0 | >999 % | 0.0 | |
| Resource Rebate Program | 0.0 | 600.0 | 0.0 | 0.0 | 0.0 | -600.0 | -100.0 % | 0.0 | | 0.0 | |
| Appropriation Total | 3,086.8 | 3,474.1 | 2,943.3 | 3,714.3 | 3,595.3 | 121.2 | 3.5 % | 652.0 | 22.2 % | -119.0 | -3.2 % |
| Gas Development Authority | | | | | | | | | | | |
| Gas Authority Operations | 710.6 | 305.3 | 312.1 | 312.1 | 312.1 | 6.8 | 2.2 % | 0.0 | | 0.0 | |
| Appropriation Total | 710.6 | 305.3 | 312.1 | 312.1 | 312.1 | 6.8 | 2.2 % | 0.0 | | 0.0 | |
| Mental Health Trust Authority | | | | | | | | | | | |
| Mental Health Trust Operations | 2,177.7 | 2,529.6 | 30.0 | 2,680.0 | 2,680.0 | 150.4 | 5.9 % | 2,650.0 | >999 % | 0.0 | |
| Long Term Care Ombudsman | 466.2 | 513.5 | 528.2 | 528.2 | 528.2 | 14.7 | 2.9 % | 0.0 | | 0.0 | |
| Appropriation Total | 2,643.9 | 3,043.1 | 558.2 | 3,208.2 | 3,208.2 | 165.1 | 5.4 % | 2,650.0 | 474.7 % | 0.0 | |
| Municipal Bond Bank Authority | | | | | | | | | | | |
| Bond Bank Operations | 558.6 | 826.0 | 828.1 | 828.1 | 828.1 | 2.1 | 0.3 % | 0.0 | | 0.0 | |
| Appropriation Total | 558.6 | 826.0 | 828.1 | 828.1 | 828.1 | 2.1 | 0.3 % | 0.0 | | 0.0 | |

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Revenue

| <u>Allocation</u> | <u>[1] 08Actual</u> | <u>[2] 09MP Rev</u> | <u>[3] Adj Base</u> | <u>[4] GovAmd+</u> | <u>[5] House</u> | <u>[5] - [2]</u> | | <u>[5] - [3]</u> | | <u>[5] - [4]</u> | |
|-----------------------------|-------------------------|-------------------------|-------------------------|------------------------|----------------------|------------------|---------------|------------------|---------------|------------------|---------------|
| | | | | | | 09MP Rev | to House | Adj Base | to House | GovAmd+ | to House |
| Housing Finance Corporation | | | | | | | | | | | |
| AHFC Operations | 46,192.0 | 51,228.5 | 52,032.1 | 53,246.2 | 53,246.2 | 2,017.7 | 3.9 % | 1,214.1 | 2.3 % | 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 | 52,432.1 | 53,646.2 | 53,646.2 | 2,017.7 | 3.9 % | 1,214.1 | 2.3 % | 0.0 | |
| Permanent Fund Corporation | | | | | | | | | | | |
| APFC Operations | 8,314.6 | 9,648.1 | 9,707.1 | 9,781.2 | 9,707.1 | 59.0 | 0.6 % | 0.0 | | -74.1 | -0.8 % |
| APFC Custody and Mgt Fees | 70,688.4 | 92,415.0 | 92,415.0 | 82,415.0 | 82,415.0 | -10,000.0 | -10.8 % | -10,000.0 | -10.8 % | 0.0 | |
| Appropriation Total | 79,003.0 | 102,063.1 | 102,122.1 | 92,196.2 | 92,122.1 | -9,941.0 | -9.7 % | -10,000.0 | -9.8 % | -74.1 | -0.1 % |
| Agency Total | 239,215.7 | 268,432.2 | 262,159.9 | 252,345.9 | 250,209.8 | -18,222.4 | -6.8 % | -11,950.1 | -4.6 % | -2,136.1 | -0.8 % |
| Funding Summary | | | | | | | | | | | |
| General Funds (GF) | 40,960.6 | 17,884.2 | 17,118.5 | 21,240.8 | 18,990.1 | 1,105.9 | 6.2 % | 1,871.6 | 10.9 % | -2,250.7 | -10.6 % |
| Federal Receipts (Fed) | 33,647.1 | 37,214.4 | 37,926.1 | 39,588.3 | 39,611.0 | 2,396.6 | 6.4 % | 1,684.9 | 4.4 % | 22.7 | 0.1 % |
| Other (Oth) | 164,608.0 | 213,333.6 | 207,115.3 | 191,516.8 | 191,608.7 | -21,724.9 | -10.2 % | -15,506.6 | -7.5 % | 91.9 | |

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | | [5] - [3] Adj Base to House | | [5] - [4] GovAmd+ to House |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------------|--------------|--------------------------------|--------------|-------------------------------|
| Administration and Support | | | | | | | | | | |
| Commissioner's Office | 1,715.2 | 1,899.6 | 1,933.7 | 1,933.7 | 1,933.7 | 34.1 | 1.8 % | 0.0 | | 0.0 |
| Contracting and Appeals | 281.1 | 316.2 | 307.1 | 307.1 | 307.1 | -9.1 | -2.9 % | 0.0 | | 0.0 |
| EE & Civil Rights | 881.8 | 954.5 | 979.0 | 987.7 | 987.7 | 33.2 | 3.5 % | 8.7 | 0.9 % | 0.0 |
| Internal Review | 930.3 | 1,059.6 | 1,085.7 | 1,085.7 | 1,085.7 | 26.1 | 2.5 % | 0.0 | | 0.0 |
| Transportation Mgmt & Security | 751.0 | 1,009.3 | 1,051.9 | 1,231.9 | 1,231.9 | 222.6 | 22.1 % | 180.0 | 17.1 % | 0.0 |
| Statewide Admin Services | 6,276.6 | 4,791.1 | 4,915.7 | 4,825.7 | 4,825.7 | 34.6 | 0.7 % | -90.0 | -1.8 % | 0.0 |
| Statewide Information Systems | 3,382.1 | 3,665.0 | 4,056.2 | 4,131.2 | 4,131.2 | 466.2 | 12.7 % | 75.0 | 1.8 % | 0.0 |
| Leased Facilities | 0.0 | 2,323.1 | 2,323.1 | 2,281.1 | 2,281.1 | -42.0 | -1.8 % | -42.0 | -1.8 % | 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 | 1,332.3 | 1,332.3 | 1,332.3 | 26.5 | 2.0 % | 0.0 | | 0.0 |
| Central Support Services | 1,093.6 | 1,346.7 | 1,041.2 | 1,041.2 | 1,041.2 | -305.5 | -22.7 % | 0.0 | | 0.0 |
| Northern Support Services | 1,284.5 | 1,354.2 | 1,377.7 | 1,377.7 | 1,377.7 | 23.5 | 1.7 % | 0.0 | | 0.0 |
| Southeast Support Services | 679.0 | 884.5 | 868.2 | 868.2 | 868.2 | -16.3 | -1.8 % | 0.0 | | 0.0 |
| Statewide Aviation | 2,000.6 | 2,366.6 | 2,422.1 | 2,720.1 | 2,720.1 | 353.5 | 14.9 % | 298.0 | 12.3 % | 0.0 |
| Int Airport Systems Office | 791.0 | 1,042.7 | 1,382.3 | 887.1 | 887.1 | -155.6 | -14.9 % | -495.2 | -35.8 % | 0.0 |
| Program Development | 3,494.9 | 4,285.0 | 4,393.1 | 4,752.5 | 4,752.5 | 467.5 | 10.9 % | 359.4 | 8.2 % | 0.0 |
| Central Region Planning | 1,691.7 | 1,777.1 | 1,844.2 | 1,844.2 | 1,844.2 | 67.1 | 3.8 % | 0.0 | | 0.0 |
| Northern Region Planning | 1,525.0 | 1,719.7 | 1,762.0 | 1,847.0 | 1,847.0 | 127.3 | 7.4 % | 85.0 | 4.8 % | 0.0 |
| Southeast Region Planning | 520.7 | 545.3 | 608.6 | 608.6 | 608.6 | 63.3 | 11.6 % | 0.0 | | 0.0 |
| Measurement Standards | 5,988.8 | 6,188.2 | 6,337.8 | 6,692.8 | 6,692.8 | 504.6 | 8.2 % | 355.0 | 5.6 % | 0.0 |
| Appropriation Total | 37,123.2 | 41,498.1 | 42,685.8 | 43,419.7 | 43,419.7 | 1,921.6 | 4.6 % | 733.9 | 1.7 % | 0.0 |
| Design, Engineering & Constr. | | | | | | | | | | |
| Statewide Public Facilities | 0.0 | 3,751.8 | 3,849.2 | 3,849.2 | 3,849.2 | 97.4 | 2.6 % | 0.0 | | 0.0 |
| Stwd Design & Engineering Svcs | 8,272.2 | 10,417.8 | 10,208.2 | 10,190.4 | 10,190.4 | -227.4 | -2.2 % | -17.8 | -0.2 % | 0.0 |
| Central Design & Eng Svcs | 17,948.7 | 19,826.2 | 20,412.0 | 20,412.0 | 20,412.0 | 585.8 | 3.0 % | 0.0 | | 0.0 |
| Northern Design & Eng Svcs | 12,913.8 | 16,042.6 | 16,427.0 | 16,427.0 | 16,427.0 | 384.4 | 2.4 % | 0.0 | | 0.0 |
| Southeast Design & Eng Svcs | 7,974.0 | 9,662.3 | 9,825.3 | 9,825.3 | 9,825.3 | 163.0 | 1.7 % | 0.0 | | 0.0 |
| Central Construction & CIP | 20,779.2 | 18,572.3 | 18,954.6 | 19,129.6 | 19,129.6 | 557.3 | 3.0 % | 175.0 | 0.9 % | 0.0 |
| Northern Construction & CIP | 15,484.6 | 15,502.0 | 15,808.0 | 15,808.0 | 15,808.0 | 306.0 | 2.0 % | 0.0 | | 0.0 |
| Southeast Region Construction | 6,995.0 | 7,676.1 | 7,774.6 | 7,817.6 | 7,817.6 | 141.5 | 1.8 % | 43.0 | 0.6 % | 0.0 |
| Knik Arm Bridge/Toll Authority | 1,080.5 | 1,545.2 | 1,559.6 | 1,559.6 | 1,559.6 | 14.4 | 0.9 % | 0.0 | | 0.0 |

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | [5] - [3] Adj Base to House | [5] - [4] GovAmd+ to House | | | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|--------------------------------|-------------------------------|---------------|---------------|---------------|
| Design, Engineering & Constr. | | | | | | | | | | | |
| (continued) | | | | | | | | | | | |
| Appropriation Total | 91,448.0 | 102,996.3 | 104,818.5 | 105,018.7 | 105,018.7 | 2,022.4 | 2.0 % | 200.2 | 0.2 % | 0.0 | |
| State Equipment Fleet | | | | | | | | | | | |
| State Equipment Fleet | 28,024.2 | 26,343.0 | 26,395.6 | 26,494.2 | 26,494.2 | 151.2 | 0.6 % | 98.6 | 0.4 % | 0.0 | |
| Appropriation Total | 28,024.2 | 26,343.0 | 26,395.6 | 26,494.2 | 26,494.2 | 151.2 | 0.6 % | 98.6 | 0.4 % | 0.0 | |
| Highways/Aviation & Facilities | | | | | | | | | | | |
| Central Region Facilities | 7,234.6 | 7,118.6 | 7,125.6 | 7,236.1 | 7,236.1 | 117.5 | 1.7 % | 110.5 | 1.6 % | 0.0 | |
| Northern Region Facilities | 12,391.5 | 11,179.3 | 11,179.0 | 11,430.2 | 11,430.2 | 250.9 | 2.2 % | 251.2 | 2.2 % | 0.0 | |
| Southeast Region Facilities | 1,443.9 | 1,418.4 | 1,423.6 | 1,332.6 | 1,332.6 | -85.8 | -6.0 % | -91.0 | -6.4 % | 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 | 43,337.2 | 43,953.5 | 43,653.5 | 379.8 | 0.9 % | 316.3 | 0.7 % | -300.0 | -0.7 % |
| Northern Highways & Aviation | 60,023.4 | 60,217.1 | 60,159.7 | 60,359.7 | 60,359.7 | 142.6 | 0.2 % | 200.0 | 0.3 % | 0.0 | |
| Southeast Highways & Aviation | 14,438.2 | 13,829.2 | 13,850.0 | 14,095.2 | 14,068.1 | 238.9 | 1.7 % | 218.1 | 1.6 % | -27.1 | -0.2 % |
| Whittier Access and Tunnel | 3,822.6 | 4,367.2 | 3,870.2 | 4,370.2 | 4,370.2 | 3.0 | 0.1 % | 500.0 | 12.9 % | 0.0 | |
| Appropriation Total | 145,183.1 | 143,037.3 | 142,579.1 | 144,411.3 | 144,084.2 | 1,046.9 | 0.7 % | 1,505.1 | 1.1 % | -327.1 | -0.2 % |
| International Airports | | | | | | | | | | | |
| AIA Administration | 7,660.0 | 8,290.1 | 8,140.6 | 7,811.4 | 7,811.4 | -478.7 | -5.8 % | -329.2 | -4.0 % | 0.0 | |
| AIA Facilities | 17,491.6 | 19,757.7 | 20,550.4 | 19,750.4 | 19,750.4 | -7.3 | | -800.0 | -3.9 % | 0.0 | |
| AIA Field & Equipment Maint | 12,731.3 | 13,283.4 | 12,471.7 | 12,071.7 | 12,071.7 | -1,211.7 | -9.1 % | -400.0 | -3.2 % | 0.0 | |
| AIA Operations | 4,945.8 | 5,398.9 | 5,467.9 | 5,387.9 | 5,387.9 | -11.0 | -0.2 % | -80.0 | -1.5 % | 0.0 | |
| AIA Safety | 8,645.9 | 11,111.6 | 11,313.4 | 11,059.4 | 11,059.4 | -52.2 | -0.5 % | -254.0 | -2.2 % | 0.0 | |
| FIA Administration | 1,669.4 | 1,764.4 | 1,793.7 | 1,793.7 | 1,793.7 | 29.3 | 1.7 % | 0.0 | | 0.0 | |
| FIA Facilities | 3,431.9 | 3,115.2 | 3,115.2 | 3,115.2 | 3,115.2 | 0.0 | | 0.0 | | 0.0 | |
| FIA Field & Equipment Maint | 3,438.1 | 3,699.4 | 3,699.4 | 3,542.0 | 3,542.0 | -157.4 | -4.3 % | -157.4 | -4.3 % | 0.0 | |
| FIA Operations | 1,441.9 | 1,325.8 | 1,357.7 | 1,240.7 | 1,240.7 | -85.1 | -6.4 % | -117.0 | -8.6 % | 0.0 | |
| FIA Safety | 2,946.5 | 4,220.9 | 4,328.3 | 4,281.0 | 4,281.0 | 60.1 | 1.4 % | -47.3 | -1.1 % | 0.0 | |
| Appropriation Total | 64,402.4 | 71,967.4 | 72,238.3 | 70,053.4 | 70,053.4 | -1,914.0 | -2.7 % | -2,184.9 | -3.0 % | 0.0 | |

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

Numbers and Language

Agency: Department of Transportation & Public Facilities

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | | [5] - [3] Adj Base to House | | [5] - [4] GovAmd+ to House | |
|------------------------------|-------------------------|-------------------------|-------------------------|------------------------|----------------------|--|--------------|--|---------------|---------------------------------------|---------------|
| Marine Highway System | | | | | | | | | | | |
| Marine Vessel Operations | 125,091.7 | 106,821.0 | 97,955.8 | 110,064.7 | 110,064.7 | 3,243.7 | 3.0 % | 12,108.9 | 12.4 % | 0.0 | |
| Marine Engineering | 2,714.6 | 3,068.7 | 3,113.0 | 3,113.0 | 3,113.0 | 44.3 | 1.4 % | 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 | 50.9 | 1.6 % | 0.0 | | 0.0 | |
| Marine Shore Operations | 6,131.0 | 6,645.0 | 6,779.6 | 6,779.6 | 6,779.6 | 134.6 | 2.0 % | 0.0 | | 0.0 | |
| Vessel Operations Management | 3,662.0 | 3,698.3 | 3,793.4 | 3,793.4 | 3,793.4 | 95.1 | 2.6 % | 0.0 | | 0.0 | |
| Appropriation Total | 141,726.1 | 125,076.0 | 116,535.7 | 128,644.6 | 128,644.6 | 3,568.6 | 2.9 % | 12,108.9 | 10.4 % | 0.0 | |
| Agency Total | 507,907.0 | 510,918.1 | 505,253.0 | 518,041.9 | 517,714.8 | 6,796.7 | 1.3 % | 12,461.8 | 2.5 % | -327.1 | -0.1 % |
| Funding Summary | | | | | | | | | | | |
| General Funds (GF) | 224,888.6 | 212,472.9 | 205,345.1 | 220,827.7 | 206,826.5 | -5,646.4 | -2.7 % | 1,481.4 | 0.7 % | -14,001.2 | -6.3 % |
| Federal Receipts (Fed) | 1,690.4 | 4,130.7 | 4,166.3 | 4,157.0 | 4,158.2 | 27.5 | 0.7 % | -8.1 | -0.2 % | 1.2 | |
| Other (Oth) | 281,328.0 | 294,314.5 | 295,741.6 | 293,057.2 | 306,730.1 | 12,415.6 | 4.2 % | 10,988.5 | 3.7 % | 13,672.9 | 4.7 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: University of Alaska

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | | [5] - [3] Adj Base to House | | [5] - [4] GovAmd+ to House | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|---------------|--------------------------------|---------------|-------------------------------|---------------|
| University of Alaska | | | | | | | | | | | |
| System Reductions/Additions | 1,413.4 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | | 0.0 | | 0.0 | |
| Statewide Services | 39,967.6 | 38,714.5 | 38,946.3 | 37,340.4 | 37,340.4 | -1,374.1 | -3.5 % | -1,605.9 | -4.1 % | 0.0 | |
| Office of Info Technology | 17,557.3 | 19,900.8 | 20,209.0 | 18,892.5 | 18,892.5 | -1,008.3 | -5.1 % | -1,316.5 | -6.5 % | 0.0 | |
| Systemwide Education/Outreach | 0.0 | 9,044.3 | 10,378.9 | 9,634.6 | 9,634.6 | 590.3 | 6.5 % | -744.3 | -7.2 % | 0.0 | |
| Anchorage Campus | 206,835.0 | 240,973.4 | 243,938.5 | 243,576.6 | 241,718.9 | 745.5 | 0.3 % | -2,219.6 | -0.9 % | -1,857.7 | -0.8 % |
| Small Business Development Ctr | 0.0 | 550.0 | 887.2 | 887.2 | 887.2 | 337.2 | 61.3 % | 0.0 | | 0.0 | |
| Kenai Peninsula College | 11,992.6 | 13,060.0 | 12,076.3 | 11,747.4 | 11,747.4 | -1,312.6 | -10.1 % | -328.9 | -2.7 % | 0.0 | |
| Kodiak College | 3,614.7 | 4,273.8 | 4,361.0 | 4,309.5 | 4,309.5 | 35.7 | 0.8 % | -51.5 | -1.2 % | 0.0 | |
| Matanuska-Susitna College | 7,161.2 | 8,961.3 | 9,174.0 | 9,169.6 | 9,169.6 | 208.3 | 2.3 % | -4.4 | | 0.0 | |
| Prince Wm Sound Comm College | 5,462.3 | 7,166.0 | 7,328.9 | 7,068.1 | 7,068.1 | -97.9 | -1.4 % | -260.8 | -3.6 % | 0.0 | |
| Fairbanks Campus | 206,980.0 | 236,385.2 | 239,592.8 | 235,643.3 | 235,165.9 | -1,219.3 | -0.5 % | -4,426.9 | -1.8 % | -477.4 | -0.2 % |
| Future Farmers of Alaska | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 150.0 | >999 % | 150.0 | >999 % | 150.0 | >999 % |
| Fairbanks Organized Research | 124,850.4 | 150,354.1 | 152,590.2 | 136,490.3 | 133,471.9 | -16,882.2 | -11.2 % | -19,118.3 | -12.5 % | -3,018.4 | -2.2 % |
| Cooperative Extension Service | 7,152.1 | 9,126.4 | 9,345.3 | 10,434.3 | 8,672.7 | -453.7 | -5.0 % | -672.6 | -7.2 % | -1,761.6 | -16.9 % |
| Bristol Bay Campus | 3,025.6 | 3,561.7 | 3,710.8 | 3,499.4 | 3,499.4 | -62.3 | -1.7 % | -211.4 | -5.7 % | 0.0 | |
| Chukchi Campus | 1,774.8 | 2,016.7 | 2,100.0 | 2,035.3 | 2,035.3 | 18.6 | 0.9 % | -64.7 | -3.1 % | 0.0 | |
| Interior-Aleutians Campus | 4,158.1 | 5,040.9 | 5,233.0 | 4,933.9 | 4,833.2 | -207.7 | -4.1 % | -399.8 | -7.6 % | -100.7 | -2.0 % |
| Kuskokwim Campus | 5,626.9 | 6,592.7 | 6,899.2 | 6,532.2 | 6,532.2 | -60.5 | -0.9 % | -367.0 | -5.3 % | 0.0 | |
| Northwest Campus | 3,253.6 | 2,688.6 | 2,905.0 | 2,924.2 | 2,924.2 | 235.6 | 8.8 % | 19.2 | 0.7 % | 0.0 | |
| College of Rural & Comm Dev | 11,241.6 | 13,125.5 | 13,449.7 | 13,287.9 | 13,239.0 | 113.5 | 0.9 % | -210.7 | -1.6 % | -48.9 | -0.4 % |
| Tanana Valley Campus | 10,631.0 | 12,138.0 | 12,654.7 | 12,774.3 | 12,711.2 | 573.2 | 4.7 % | 56.5 | 0.4 % | -63.1 | -0.5 % |
| Juneau Campus | 33,756.9 | 41,570.2 | 42,244.2 | 41,862.1 | 41,595.1 | 24.9 | 0.1 % | -649.1 | -1.5 % | -267.0 | -0.6 % |
| Ketchikan Campus | 3,892.0 | 4,947.6 | 5,162.8 | 5,176.0 | 5,176.0 | 228.4 | 4.6 % | 13.2 | 0.3 % | 0.0 | |
| Sitka Campus | 6,134.5 | 7,923.0 | 8,078.4 | 7,714.2 | 7,714.2 | -208.8 | -2.6 % | -364.2 | -4.5 % | 0.0 | |
| Appropriation Total | 716,481.6 | 838,116.7 | 851,268.2 | 825,935.3 | 818,490.5 | -19,626.2 | -2.3 % | -32,777.7 | -3.9 % | -7,444.8 | -0.9 % |
| Agency Total | 716,481.6 | 838,116.7 | 851,268.2 | 825,935.3 | 818,490.5 | -19,626.2 | -2.3 % | -32,777.7 | -3.9 % | -7,444.8 | -0.9 % |
| Funding Summary | | | | | | | | | | | |
| General Funds (GF) | 295,807.6 | 307,835.5 | 316,933.0 | 325,676.9 | 322,580.0 | 14,744.5 | 4.8 % | 5,647.0 | 1.8 % | -3,096.9 | -1.0 % |
| Federal Receipts (Fed) | 115,635.3 | 156,076.9 | 156,076.9 | 131,558.5 | 130,658.5 | -25,418.4 | -16.3 % | -25,418.4 | -16.3 % | -900.0 | -0.7 % |
| Other (Oth) | 305,038.7 | 374,204.3 | 378,258.3 | 368,699.9 | 365,252.0 | -8,952.3 | -2.4 % | -13,006.3 | -3.4 % | -3,447.9 | -0.9 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

| <u>Allocation</u> | <u>[1] 08Actual</u> | <u>[2] 09MP Rev</u> | <u>[3] Adj Base</u> | <u>[4] GovAmd+</u> | <u>[5] House</u> | <u>[5] - [2] 09MP Rev to House</u> | <u>[5] - [3] Adj Base to House</u> | <u>[5] - [4] GovAmd+ to House</u> |
|-------------------------------|-------------------------|-------------------------|-------------------------|------------------------|----------------------|--|--|---------------------------------------|
| Fuel Branch-wide Unallocated | | | | | | | | |
| Fuel Branch-Wide Unallocated | 0.0 | 44,000.0 | 0.0 | 23,000.0 | 23,000.0 | -21,000.0 -47.7 % | 23,000.0 >999 % | 0.0 |
| Appropriation Total | 0.0 | 44,000.0 | 0.0 | 23,000.0 | 23,000.0 | -21,000.0 -47.7 % | 23,000.0 >999 % | 0.0 |
| Branch-wide Oil & Gas Devlpmt | | | | | | | | |
| Branch-wide Oil & Gas Devlpmt | 0.0 | 7,290.8 | 0.0 | 0.0 | 0.0 | -7,290.8 -100.0 % | 0.0 | 0.0 |
| Appropriation Total | 0.0 | 7,290.8 | 0.0 | 0.0 | 0.0 | -7,290.8 -100.0 % | 0.0 | 0.0 |
| Agency Total | 0.0 | 51,290.8 | 0.0 | 23,000.0 | 23,000.0 | -28,290.8 -55.2 % | 23,000.0 >999 % | 0.0 |
| Funding Summary | | | | | | | | |
| General Funds (GF) | 0.0 | 51,290.8 | 0.0 | 23,000.0 | 23,000.0 | -28,290.8 -55.2 % | 23,000.0 >999 % | 0.0 |

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Alaska Court System

| <u>Allocation</u> | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | | [5] - [3] Adj Base to House | | [5] - [4] GovAmd+ to House | |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------------|---------------|--------------------------------|---------------|-------------------------------|---------------|
| Alaska Court System | | | | | | | | | | | |
| Appellate Courts | 5,945.4 | 6,323.3 | 6,522.4 | 6,306.6 | 6,208.4 | -114.9 | -1.8 % | -314.0 | -4.8 % | -98.2 | -1.6 % |
| Trial Courts | 65,920.9 | 70,982.7 | 71,906.7 | 74,669.1 | 71,167.4 | 184.7 | 0.3 % | -739.3 | -1.0 % | -3,501.7 | -4.7 % |
| Administration and Support | 8,425.1 | 9,086.4 | 9,366.1 | 9,928.0 | 9,542.0 | 455.6 | 5.0 % | 175.9 | 1.9 % | -386.0 | -3.9 % |
| Therapeutic Courts | 0.0 | 0.0 | 0.0 | 0.0 | 2,027.6 | 2,027.6 | >999 % | 2,027.6 | >999 % | 2,027.6 | >999 % |
| Appropriation Total | 80,291.4 | 86,392.4 | 87,795.2 | 90,903.7 | 88,945.4 | 2,553.0 | 3.0 % | 1,150.2 | 1.3 % | -1,958.3 | -2.2 % |
| Commission on Judicial Conduct | | | | | | | | | | | |
| Commission on Judicial Conduct | 299.2 | 350.3 | 359.0 | 362.6 | 362.6 | 12.3 | 3.5 % | 3.6 | 1.0 % | 0.0 | |
| Appropriation Total | 299.2 | 350.3 | 359.0 | 362.6 | 362.6 | 12.3 | 3.5 % | 3.6 | 1.0 % | 0.0 | |
| Judicial Council | | | | | | | | | | | |
| Judicial Council | 949.3 | 912.5 | 943.9 | 1,017.7 | 1,061.7 | 149.2 | 16.4 % | 117.8 | 12.5 % | 44.0 | 4.3 % |
| Appropriation Total | 949.3 | 912.5 | 943.9 | 1,017.7 | 1,061.7 | 149.2 | 16.4 % | 117.8 | 12.5 % | 44.0 | 4.3 % |
| Agency Total | 81,539.9 | 87,655.2 | 89,098.1 | 92,284.0 | 90,369.7 | 2,714.5 | 3.1 % | 1,271.6 | 1.4 % | -1,914.3 | -2.1 % |
| Funding Summary | | | | | | | | | | | |
| General Funds (GF) | 79,488.6 | 84,485.8 | 86,916.5 | 89,627.1 | 87,212.8 | 2,727.0 | 3.2 % | 296.3 | 0.3 % | -2,414.3 | -2.7 % |
| 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 | 506.0 | 981.3 | 1,481.3 | -12.5 | -0.8 % | 975.3 | 192.7 % | 500.0 | 51.0 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Alaska Legislature

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | | [5] - [3] Adj Base to House | | [5] - [4] GovAmd+ to House | |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------------|---------------|--------------------------------|--------------|-------------------------------|---------------|
| Budget and Audit Committee | | | | | | | | | | | |
| Legislative Audit | 4,147.3 | 4,377.8 | 4,550.6 | 4,550.6 | 4,550.6 | 172.8 | 3.9 % | 0.0 | | 0.0 | |
| Legislative Finance | 4,957.5 | 8,093.0 | 8,260.7 | 8,260.7 | 8,260.7 | 167.7 | 2.1 % | 0.0 | | 0.0 | |
| Committee Expenses | 1,619.0 | 6,460.9 | 6,476.4 | 6,476.4 | 6,476.4 | 15.5 | 0.2 % | 0.0 | | 0.0 | |
| LEG State Facilities Rent | 177.3 | 192.2 | 192.2 | 192.2 | 214.1 | 21.9 | 11.4 % | 21.9 | 11.4 % | 21.9 | 11.4 % |
| Appropriation Total | 10,901.1 | 19,123.9 | 19,479.9 | 19,479.9 | 19,501.8 | 377.9 | 2.0 % | 21.9 | 0.1 % | 21.9 | 0.1 % |
| Legislative Council | | | | | | | | | | | |
| Salaries and Allowances | 4,890.6 | 5,091.7 | 5,122.7 | 5,122.7 | 6,051.5 | 959.8 | 18.9 % | 928.8 | 18.1 % | 928.8 | 18.1 % |
| Administrative Services | 10,030.2 | 11,584.4 | 11,848.3 | 11,848.3 | 12,111.9 | 527.5 | 4.6 % | 263.6 | 2.2 % | 263.6 | 2.2 % |
| Session Expenses | 7,849.8 | 9,210.7 | 9,440.9 | 9,440.9 | 9,440.9 | 230.2 | 2.5 % | 0.0 | | 0.0 | |
| Council and Subcommittees | 831.5 | 3,567.1 | 1,288.4 | 3,580.9 | 1,288.4 | -2,278.7 | -63.9 % | 0.0 | | -2,292.5 | -64.0 % |
| Legal and Research Services | 3,133.5 | 3,727.9 | 3,845.2 | 3,845.2 | 3,877.1 | 149.2 | 4.0 % | 31.9 | 0.8 % | 31.9 | 0.8 % |
| Select Committee on Ethics | 161.3 | 206.4 | 211.7 | 211.7 | 214.8 | 8.4 | 4.1 % | 3.1 | 1.5 % | 3.1 | 1.5 % |
| Office of Victims Rights | 744.9 | 851.6 | 875.8 | 875.8 | 901.2 | 49.6 | 5.8 % | 25.4 | 2.9 % | 25.4 | 2.9 % |
| Ombudsman | 827.3 | 1,012.9 | 1,042.7 | 1,042.7 | 1,045.0 | 32.1 | 3.2 % | 2.3 | 0.2 % | 2.3 | 0.2 % |
| Appropriation Total | 28,469.1 | 35,252.7 | 33,675.7 | 35,968.2 | 34,930.8 | -321.9 | -0.9 % | 1,255.1 | 3.7 % | -1,037.4 | -2.9 % |
| Legislative Operating Budget | | | | | | | | | | | |
| Legislative Operating Budget | 9,707.6 | 10,835.5 | 11,137.4 | 11,637.4 | 11,637.4 | 801.9 | 7.4 % | 500.0 | 4.5 % | 0.0 | |
| Appropriation Total | 9,707.6 | 10,835.5 | 11,137.4 | 11,637.4 | 11,637.4 | 801.9 | 7.4 % | 500.0 | 4.5 % | 0.0 | |
| Agency Total | 49,077.8 | 65,212.1 | 64,293.0 | 67,085.5 | 66,070.0 | 857.9 | 1.3 % | 1,777.0 | 2.8 % | -1,015.5 | -1.5 % |
| Funding Summary | | | | | | | | | | | |
| General Funds (GF) | 48,357.7 | 64,248.5 | 63,329.4 | 65,943.2 | 64,962.7 | 714.2 | 1.1 % | 1,633.3 | 2.6 % | -980.5 | -1.5 % |
| Other (Oth) | 720.1 | 963.6 | 963.6 | 1,142.3 | 1,107.3 | 143.7 | 14.9 % | 143.7 | 14.9 % | -35.0 | -3.1 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Debt Service

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | | [5] - [3] Adj Base to House | | [5] - [4] GovAmd+ to House | |
|--------------------------------|------------------|------------------|-----------------|------------------|------------------|--------------------------------|--------------|--------------------------------|------------------|-------------------------------|---------------|
| Debt Service | | | | | | | | | | | |
| Debt Retirement Fund (Load) | 121,070.2 | 120,729.1 | 0.0 | 134,319.5 | 134,319.5 | 13,590.4 | 11.3 % | 134,319.5 | >999 % | 0.0 | |
| AK Clean Water Revenue Bonds | 823.1 | 2,050.0 | 0.0 | 1,005.0 | 1,005.0 | -1,045.0 | -51.0 % | 1,005.0 | >999 % | 0.0 | |
| AK Drinking Water Revenue Bond | 1,105.5 | 1,115.0 | 0.0 | 1,670.0 | 1,670.0 | 555.0 | 49.8 % | 1,670.0 | >999 % | 0.0 | |
| Capital Project Debt Reimb | 9,023.7 | 8,036.2 | 0.0 | 5,549.0 | 5,549.0 | -2,487.2 | -30.9 % | 5,549.0 | >999 % | 0.0 | |
| Certificates of Participation | 11,149.1 | 8,061.3 | 0.0 | 8,036.3 | 8,036.3 | -25.0 | -0.3 % | 8,036.3 | >999 % | 0.0 | |
| Dept of Admin Obligations | 9,297.5 | 11,861.8 | 0.0 | 11,874.5 | 11,874.5 | 12.7 | 0.1 % | 11,874.5 | >999 % | 0.0 | |
| General Obligation Bonds 2003 | 46,775.1 | 43,865.8 | 0.0 | 53,630.9 | 53,630.9 | 9,765.1 | 22.3 % | 53,630.9 | >999 % | 0.0 | |
| Int Airport Revenue Bonds | 48,279.1 | 50,027.4 | 0.0 | 50,028.7 | 50,028.7 | 1.3 | | 50,028.7 | >999 % | 0.0 | |
| Muni Jail Construction Reimb | 0.0 | 17,333.4 | 0.0 | 17,813.4 | 17,813.4 | 480.0 | 2.8 % | 17,813.4 | >999 % | 0.0 | |
| School Debt Reimbursement | 91,764.6 | 97,021.2 | 0.0 | 100,045.3 | 100,045.3 | 3,024.1 | 3.1 % | 100,045.3 | >999 % | 0.0 | |
| Sport Fish Hatchery Bonds | 6,732.0 | 7,500.0 | 0.0 | 8,900.0 | 8,900.0 | 1,400.0 | 18.7 % | 8,900.0 | >999 % | 0.0 | |
| Revenue Lease Financing | 0.0 | 0.0 | 0.0 | 690.0 | 0.0 | 0.0 | | 0.0 | | -690.0 | -100.0 % |
| Appropriation Total | 346,019.9 | 367,601.2 | 0.0 | 393,562.6 | 392,872.6 | 25,271.4 | 6.9 % | 392,872.6 | >999 % | -690.0 | -0.2 % |
| Agency Total | 346,019.9 | 367,601.2 | 0.0 | 393,562.6 | 392,872.6 | 25,271.4 | 6.9 % | 392,872.6 | >999 % | -690.0 | -0.2 % |
| Funding Summary | | | | | | | | | | | |
| General Funds (GF) | 120,424.0 | 144,274.7 | 0.0 | 154,497.9 | 153,807.9 | 9,533.2 | 6.6 % | 153,807.9 | >999 % | -690.0 | -0.4 % |
| Federal Receipts (Fed) | 11,788.0 | 13,055.2 | 0.0 | 12,007.7 | 12,007.7 | -1,047.5 | -8.0 % | 12,007.7 | >999 % | 0.0 | |
| Other (Oth) | 213,807.9 | 210,271.3 | 0.0 | 227,057.0 | 227,057.0 | 16,785.7 | 8.0 % | 227,057.0 | >999 % | 0.0 | |

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Fund Capitalization

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | | [5] - [3] Adj Base to House | | [5] - [4] GovAmd+ to House | |
|---------------------------------------|--------------------|--------------------|-----------------|--------------------|--------------------|--------------------------------|-----------------|--------------------------------|------------------|-------------------------------|---------------|
| Fund Capitalization | | | | | | | | | | | |
| Alaska Children's Trust | 40.0 | 29.5 | 0.0 | 39.5 | 39.5 | 10.0 | 33.9 % | 39.5 | >999 % | 0.0 | |
| Alaska Clean Water Fund | 4,930.6 | 12,240.0 | 0.0 | 6,000.0 | 6,000.0 | -6,240.0 | -51.0 % | 6,000.0 | >999 % | 0.0 | |
| Alaska Drinking Water Fund | 9,922.6 | 9,960.0 | 0.0 | 7,660.0 | 7,660.0 | -2,300.0 | -23.1 % | 7,660.0 | >999 % | 0.0 | |
| AK Capstone Avionics RLF | 0.0 | 4,800.0 | 0.0 | 0.0 | 0.0 | -4,800.0 | -100.0 % | 0.0 | | 0.0 | |
| AMHS Stabilization Fund | 0.0 | 0.0 | 0.0 | 0.0 | 5,000.0 | 5,000.0 | >999 % | 5,000.0 | >999 % | 5,000.0 | >999 % |
| Bulk Fuel Bridge Loan Fund | 0.0 | 5,300.0 | 0.0 | 0.0 | 0.0 | -5,300.0 | -100.0 % | 0.0 | | 0.0 | |
| Bulk Fuel Revolving Loan Fund | 140.6 | 5,545.0 | 0.0 | 45.0 | 45.0 | -5,500.0 | -99.2 % | 45.0 | >999 % | 0.0 | |
| Disaster Relief Fund | 23,049.7 | 16,000.0 | 0.0 | 16,500.0 | 16,500.0 | 500.0 | 3.1 % | 16,500.0 | >999 % | 0.0 | |
| Fish and Game Fund | 2,279.5 | 3,836.1 | 0.0 | 3,898.6 | 3,898.6 | 62.5 | 1.6 % | 3,898.6 | >999 % | 0.0 | |
| F&G Revenue Bond Redemp Fund | 7,000.0 | 7,200.0 | 0.0 | 8,400.0 | 8,400.0 | 1,200.0 | 16.7 % | 8,400.0 | >999 % | 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 | 0.0 | 14,223.1 | 14,223.1 | 1,573.1 | 12.4 % | 14,223.1 | >999 % | 0.0 | |
| Permanent Fund Dividend Fund | 1,293,207.0 | 1,286,000.0 | 0.0 | 1,168,000.0 | 1,168,000.0 | -118,000.0 | -9.2 % | 1,168,000.0 | >999 % | 0.0 | |
| PCE Capitalization Fund | 28,118.8 | 25,421.3 | 0.0 | 32,160.0 | 0.0 | -25,421.3 | -100.0 % | 0.0 | | -32,160.0 | -100.0 % |
| Public School Trust Fund | 11.0 | 0.0 | 0.0 | 1.3 | 1.3 | 1.3 | >999 % | 1.3 | >999 % | 0.0 | |
| Crime Victim Comp Board | 0.0 | 0.0 | 0.0 | 459.2 | 459.2 | 459.2 | >999 % | 459.2 | >999 % | 0.0 | |
| Appropriation Total | 1,381,986.9 | 1,388,981.9 | 0.0 | 1,257,386.7 | 1,230,226.7 | -158,755.2 | -11.4 % | 1,230,226.7 | >999 % | -27,160.0 | -2.2 % |
| 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 | -100.0 | -100.0 % | 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 | -100.0 | -100.0 % | 0.0 | | 0.0 | |
| Agency Total | 1,468,316.9 | 1,389,081.9 | 0.0 | 1,257,386.7 | 1,230,226.7 | -158,855.2 | -11.4 % | 1,230,226.7 | >999 % | -27,160.0 | -2.2 % |
| Funding Summary | | | | | | | | | | | |
| General Funds (GF) | 40,086.6 | 47,514.5 | 0.0 | 35,349.8 | 29,082.5 | -18,432.0 | -38.8 % | 29,082.5 | >999 % | -6,267.3 | -17.7 % |
| Federal Receipts (Fed) | 30,184.1 | 27,600.0 | 0.0 | 20,001.3 | 20,001.3 | -7,598.7 | -27.5 % | 20,001.3 | >999 % | 0.0 | |
| Other (Oth) | 1,398,046.2 | 1,313,967.4 | 0.0 | 1,202,035.6 | 1,181,142.9 | -132,824.5 | -10.1 % | 1,181,142.9 | >999 % | -20,892.7 | -1.7 % |

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

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] Adj Base | [4] GovAmd+ | [5] House | [5] - [2] 09MP Rev to House | | [5] - [3] Adj Base to House | | [5] - [4] GovAmd+ to House |
|----------------------------|-------------------------|-------------------------|-------------------------|------------------------|----------------------|--|------------------|--|------------------|---------------------------------------|
| Direct PERS | | | | | | | | | | |
| School District PERS | 34,291.4 | 28,900.0 | 0.0 | 0.0 | 0.0 | -28,900.0 | -100.0 % | 0.0 | | 0.0 |
| Direct PERS | 150,708.6 | 212,700.0 | 0.0 | 107,953.0 | 107,953.0 | -104,747.0 | -49.2 % | 107,953.0 | >999 % | 0.0 |
| Appropriation Total | 185,000.0 | 241,600.0 | 0.0 | 107,953.0 | 107,953.0 | -133,647.0 | -55.3 % | 107,953.0 | >999 % | 0.0 |
| Direct TRS | | | | | | | | | | |
| School District TRS | 247,987.5 | 187,500.0 | 0.0 | 0.0 | 0.0 | -187,500.0 | -100.0 % | 0.0 | | 0.0 |
| Direct TRS | 22,004.8 | 18,800.0 | 0.0 | 173,462.0 | 173,462.0 | 154,662.0 | 822.7 % | 173,462.0 | >999 % | 0.0 |
| Appropriation Total | 269,992.3 | 206,300.0 | 0.0 | 173,462.0 | 173,462.0 | -32,838.0 | -15.9 % | 173,462.0 | >999 % | 0.0 |
| Direct Military | | | | | | | | | | |
| Direct Military | 0.0 | 1,722.5 | 0.0 | 1,722.5 | 1,722.5 | 0.0 | | 1,722.5 | >999 % | 0.0 |
| Appropriation Total | 0.0 | 1,722.5 | 0.0 | 1,722.5 | 1,722.5 | 0.0 | | 1,722.5 | >999 % | 0.0 |
| Direct JRS | | | | | | | | | | |
| Direct JRS | 0.0 | 0.0 | 0.0 | 1,550.0 | 1,550.0 | 1,550.0 | >999 % | 1,550.0 | >999 % | 0.0 |
| Appropriation Total | 0.0 | 0.0 | 0.0 | 1,550.0 | 1,550.0 | 1,550.0 | >999 % | 1,550.0 | >999 % | 0.0 |
| Agency Total | 454,992.3 | 449,622.5 | 0.0 | 284,687.5 | 284,687.5 | -164,935.0 | -36.7 % | 284,687.5 | >999 % | 0.0 |
| Funding Summary | | | | | | | | | | |
| General Funds (GF) | 454,992.3 | 449,622.5 | 0.0 | 284,687.5 | 284,687.5 | -164,935.0 | -36.7 % | 284,687.5 | >999 % | 0.0 |

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Special Appropriations

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

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Savings

| <u>Allocation</u> | <u>[1] 08Actual</u> | <u>[2] 09MP Rev</u> | <u>[3] Adj Base</u> | <u>[4] GovAmd+</u> | <u>[5] House</u> | <u>[5] - [2] 09MP Rev to House</u> | | <u>[5] - [3] Adj Base to House</u> | | <u>[5] - [4] GovAmd+ to House</u> | |
|-------------------------------|-------------------------|-------------------------|-------------------------|------------------------|----------------------|--|-----------------|--|-------------------|---------------------------------------|-------------------|
| Undesignated Savings | | | | | | | | | | | |
| Const Budget Reserve Fund | 0.0 | 1,000,000.0 | 0.0 | 0.0 | 0.0 | -1,000,000.0 | -100.0 % | 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 | 0.0 | 872,065.9 | 872,065.9 | -307,934.1 | -26.1 % | 872,065.9 | >999 % | 0.0 | |
| Appropriation Total | 808,552.3 | 2,180,000.0 | 0.0 | 872,065.9 | 872,065.9 | -1,307,934.1 | -60.0 % | 872,065.9 | >999 % | 0.0 | |
| Designated Savings | | | | | | | | | | | |
| Savings Public Education Fund | 0.0 | 175,292.9 | 0.0 | 9,565.4 | -1,052,562.3 | -1,227,855.2 | -700.5 % | -1,052,562.3 | <-999 % | -1,062,127.7 | <-999 % |
| AVEC Bulk Fuel Loan | 0.0 | 20,000.0 | 0.0 | 0.0 | 0.0 | -20,000.0 | -100.0 % | 0.0 | | 0.0 | |
| Appropriation Total | 0.0 | 195,292.9 | 0.0 | 9,565.4 | -1,052,562.3 | -1,247,855.2 | -639.0 % | -1,052,562.3 | <-999 % | -1,062,127.7 | <-999 % |
| Agency Total | 808,552.3 | 2,375,292.9 | 0.0 | 881,631.3 | -180,496.4 | -2,555,789.3 | -107.6 % | -180,496.4 | <-999 % | -1,062,127.7 | -120.5 % |
| Funding Summary | | | | | | | | | | | |
| General Funds (GF) | 0.0 | 1,195,292.9 | 0.0 | 9,565.4 | -1,052,562.3 | -2,247,855.2 | -188.1 % | -1,052,562.3 | <-999 % | -1,062,127.7 | <-999 % |
| Federal Receipts (Fed) | 552.3 | 0.0 | 0.0 | 65.9 | 65.9 | 65.9 | >999 % | 65.9 | >999 % | 0.0 | |
| Other (Oth) | 808,000.0 | 1,180,000.0 | 0.0 | 872,000.0 | 872,000.0 | -308,000.0 | -26.1 % | 872,000.0 | >999 % | 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).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GovAmd+ (Governor's Amended +) - Governor's budget amendments submitted beyond the 30th day of the legislative session.

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.