

2009 Legislature - Operating Budget Allocation Summary - House Structure

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| Numbers and Language Fund Groups: General Funds |
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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 | | | |
|-----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------------|--------------------------------|-------------------------------|--------------|----------------|---------------|
| Centralized Admin. Services | | | | | | | | | | | |
| Office of Admin Hearings | 376.4 | 402.6 | 414.9 | 450.6 | 414.9 | 12.3 | 3.1 % | 0.0 | -35.7 | -7.9 % | |
| DOA Leases | 1,491.7 | 1,779.8 | 1,779.8 | 1,779.8 | 1,779.8 | 0.0 | | 0.0 | 0.0 | | |
| Office of the Commissioner | 318.0 | 331.3 | 340.5 | 355.4 | 340.5 | 9.2 | 2.8 % | 0.0 | -14.9 | -4.2 % | |
| Administrative Services | 65.9 | 58.0 | 58.0 | 115.8 | 58.0 | 0.0 | | 0.0 | -57.8 | -49.9 % | |
| DOA Info Tech Support | 37.6 | 25.4 | 25.4 | 58.9 | 25.4 | 0.0 | | 0.0 | -33.5 | -56.9 % | |
| Finance | 5,129.3 | 5,938.0 | 6,111.0 | 6,251.0 | 6,031.0 | 93.0 | 1.6 % | -80.0 | -1.3 % | -220.0 | -3.5 % |
| State Travel Office | 4.6 | 7.4 | 7.4 | 7.4 | 7.4 | 0.0 | | 0.0 | 0.0 | | |
| Personnel | 476.8 | 642.7 | 647.0 | 1,111.7 | 1,045.3 | 402.6 | 62.6 % | 398.3 | 61.6 % | -66.4 | -6.0 % |
| Labor Relations | 1,083.5 | 1,136.0 | 1,166.6 | 1,166.6 | 1,166.6 | 30.6 | 2.7 % | 0.0 | 0.0 | | |
| Purchasing | 1,153.7 | 1,202.4 | 1,239.9 | 1,239.9 | 1,239.9 | 37.5 | 3.1 % | 0.0 | 0.0 | | |
| Property Management | 425.8 | 564.1 | 572.8 | 572.8 | 572.8 | 8.7 | 1.5 % | 0.0 | 0.0 | | |
| Central Mail | 21.7 | 5.8 | 5.8 | 25.6 | 5.8 | 0.0 | | 0.0 | -19.8 | -77.3 % | |
| Centralized Human Resources | 281.7 | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | | 0.0 | 0.0 | | |
| Retirement and Benefits | 354.2 | 414.7 | 419.6 | 169.4 | 169.4 | -245.3 | -59.2 % | -250.2 | -59.6 % | 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 | 204.3 | 204.3 | 204.3 | 204.3 | 0.0 | | 0.0 | 0.0 | | |
| Appropriation Total | 11,245.4 | 13,044.2 | 13,324.7 | 13,840.9 | 13,392.8 | 348.6 | 2.7 % | 68.1 | 0.5 % | -448.1 | -3.2 % |
| Leases | | | | | | | | | | | |
| Lease Administration | 28.4 | 58.1 | 58.1 | 89.3 | 58.1 | 0.0 | | 0.0 | -31.2 | -34.9 % | |
| Appropriation Total | 28.4 | 58.1 | 58.1 | 89.3 | 58.1 | 0.0 | | 0.0 | -31.2 | -34.9 % | |
| State Owned Facilities | | | | | | | | | | | |
| Facilities | 118.6 | 797.8 | 797.8 | 797.8 | 797.8 | 0.0 | | 0.0 | 0.0 | | |
| Facilities Administration | 20.2 | 18.4 | 18.4 | 18.4 | 18.4 | 0.0 | | 0.0 | 0.0 | | |
| NPBF Facilities | 577.9 | 577.9 | 577.9 | 577.9 | 577.9 | 0.0 | | 0.0 | 0.0 | | |
| Appropriation Total | 716.7 | 1,394.1 | 1,394.1 | 1,394.1 | 1,394.1 | 0.0 | | 0.0 | 0.0 | | |
| Admin State Facilities Rent | | | | | | | | | | | |
| Admin State Facilities Rent | 1,372.5 | 1,468.6 | 1,468.6 | 1,468.6 | 1,468.6 | 0.0 | | 0.0 | 0.0 | | |
| Appropriation Total | 1,372.5 | 1,468.6 | 1,468.6 | 1,468.6 | 1,468.6 | 0.0 | | 0.0 | 0.0 | | |

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Agency: Department of Administration

| <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> | |
|--------------------------------|-------------------------|-------------------------|-------------------------|------------------------|----------------------|--|-----------------|--|--------------|---------------------------------------|---------------|
| 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 | 7,228.5 | 9,401.3 | 7,687.4 | 8,403.3 | 8,306.1 | -1,095.2 | -11.6 % | 618.7 | 8.0 % | -97.2 | -1.2 % |
| Appropriation Total | 7,228.5 | 9,401.3 | 7,687.4 | 8,403.3 | 8,306.1 | -1,095.2 | -11.6 % | 618.7 | 8.0 % | -97.2 | -1.2 % |
| 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 | 847.3 | 847.3 | 847.3 | 847.3 | 847.3 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 3,897.6 | 4,298.5 | 4,298.5 | 4,298.5 | 4,298.5 | 0.0 | | 0.0 | | 0.0 | |
| AIRRES Grant | | | | | | | | | | | |
| AIRRES Grant | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | | 0.0 | | 0.0 | |
| AK Oil & Gas Conservation Comm | | | | | | | | | | | |
| AK Oil & Gas Conservation Comm | 368.0 | 1,450.6 | 0.0 | 0.0 | 0.0 | -1,450.6 | -100.0 % | 0.0 | | 0.0 | |
| Appropriation Total | 368.0 | 1,450.6 | 0.0 | 0.0 | 0.0 | -1,450.6 | -100.0 % | 0.0 | | 0.0 | |
| Legal & Advocacy Services | | | | | | | | | | | |
| Therapeutic Courts Support Srv | 0.0 | 65.0 | 65.0 | 65.0 | 65.0 | 0.0 | | 0.0 | | 0.0 | |
| Office of Public Advocacy | 18,651.3 | 19,777.6 | 20,185.7 | 20,199.8 | 20,185.7 | 408.1 | 2.1 % | 0.0 | | -14.1 | -0.1 % |
| Public Defender Agency | 18,997.3 | 19,494.0 | 20,081.0 | 21,081.0 | 21,081.0 | 1,587.0 | 8.1 % | 1,000.0 | 5.0 % | 0.0 | |
| Appropriation Total | 37,648.6 | 39,336.6 | 40,331.7 | 41,345.8 | 41,331.7 | 1,995.1 | 5.1 % | 1,000.0 | 2.5 % | -14.1 | |

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Agency: Department of Administration

| <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> | |
|----------------------------|-------------------------|-------------------------|-------------------------|------------------------|----------------------|--|-----------------|--|-----------------|---------------------------------------|---------------|
| Violent Crimes Comp Board | | | | | | | | | | | |
| Violent Crimes Comp Board | 190.4 | 8.3 | 8.3 | 0.0 | 0.0 | -8.3 | -100.0 % | -8.3 | -100.0 % | 0.0 | |
| Appropriation Total | 190.4 | 8.3 | 8.3 | 0.0 | 0.0 | -8.3 | -100.0 % | -8.3 | -100.0 % | 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 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Agency Total | 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 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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

| Allocation | [1] 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 | 316.8 | 99.1 | 100.1 | 100.1 | 100.1 | 1.0 1.0 % | 0.0 | 0.0 |
| Administrative Services | 1,020.6 | 1,233.7 | 1,256.2 | 1,258.5 | 1,258.5 | 24.8 2.0 % | 2.3 0.2 % | 0.0 |
| Appropriation Total | 1,337.4 | 1,332.8 | 1,356.3 | 1,358.6 | 1,358.6 | 25.8 1.9 % | 2.3 0.2 % | 0.0 |
| Comm Assist & Econ Development | | | | | | | | |
| Community & Regional Affairs | 1,824.5 | 2,104.3 | 1,761.1 | 4,169.5 | 3,769.5 | 1,665.2 79.1 % | 2,008.4 114.0 % | -400.0 -9.6 % |
| Office of Economic Development | 154.7 | 617.4 | 602.6 | 602.6 | 602.6 | -14.8 -2.4 % | 0.0 | 0.0 |
| Appropriation Total | 1,979.2 | 2,721.7 | 2,363.7 | 4,772.1 | 4,372.1 | 1,650.4 60.6 % | 2,008.4 85.0 % | -400.0 -8.4 % |
| 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 |
| Alaska Energy Authority | | | | | | | | |
| AEA Rural Energy Operations | 283.2 | 150.0 | 187.6 | 187.6 | 187.6 | 37.6 25.1 % | 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 | 0.0 | 23,000.0 | 0.0 | 0.0 | 11,267.3 | -11,732.7 -51.0 % | 11,267.3 >999 % | 11,267.3 >999 % |
| Alternative Energy&Efficiency | 0.0 | 411.1 | 340.1 | 700.4 | 340.1 | -71.0 -17.3 % | 0.0 | -360.3 -51.4 % |
| Appropriation Total | 383.9 | 23,661.8 | 628.4 | 988.7 | 11,895.7 | -11,766.1 -49.7 % | 11,267.3 >999 % | 10,907.0 >999 % |
| Alaska Seafood Marketing Inst | | | | | | | | |
| Alaska Seafood Marketing Inst | 500.0 | 750.0 | 752.5 | 2,669.8 | 2,669.8 | 1,919.8 256.0 % | 1,917.3 254.8 % | 0.0 |
| Appropriation Total | 500.0 | 750.0 | 752.5 | 2,669.8 | 2,669.8 | 1,919.8 256.0 % | 1,917.3 254.8 % | 0.0 |
| DCED State Facilities Rent | | | | | | | | |
| DCED State Facilities Rent | 585.0 | 585.0 | 585.0 | 585.0 | 585.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 585.0 | 585.0 | 585.0 | 585.0 | 585.0 | 0.0 | 0.0 | 0.0 |

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

| Allocation | [1] 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 | |
|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------------|----------------|--------------------------------|----------------|-------------------------------|---------------|
| Serve Alaska | | | | | | | | | | | |
| Serve Alaska | 107.6 | 110.6 | 112.1 | 121.0 | 121.0 | 10.4 | 9.4 % | 8.9 | 7.9 % | 0.0 | |
| Appropriation Total | 107.6 | 110.6 | 112.1 | 121.0 | 121.0 | 10.4 | 9.4 % | 8.9 | 7.9 % | 0.0 | |
| Agency Total | 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 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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| Numbers and Language Fund Groups: General Funds |
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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 | 1,273.0 | 1,271.5 | 1,271.5 | 1,271.5 | -1.5 | -0.1 % | 0.0 |
| Administrative Services | 2,258.6 | 2,560.9 | 2,627.7 | 2,627.7 | 2,627.7 | 66.8 | 2.6 % | 0.0 |
| Information Technology MIS | 1,655.8 | 1,687.0 | 1,963.5 | 1,963.5 | 1,963.5 | 276.5 | 16.4 % | 0.0 |
| Research and Records | 388.8 | 467.3 | 298.8 | 478.8 | 298.8 | -168.5 | -36.1 % | 0.0 |
| DOC State Facilities Rent | 263.3 | 289.9 | 289.9 | 289.9 | 289.9 | 0.0 | | 0.0 |
| Appropriation Total | 5,980.3 | 6,278.1 | 6,451.4 | 6,631.4 | 6,451.4 | 173.3 | 2.8 % | 0.0 |
| Population Management | | | | | | | | |
| Correctional Academy | 1,047.2 | 973.0 | 981.6 | 981.6 | 981.6 | 8.6 | 0.9 % | 0.0 |
| Fac-Capital Improvement Unit | 567.1 | 203.6 | 208.7 | 208.7 | 208.7 | 5.1 | 2.5 % | 0.0 |
| Prison System Expansion | 461.7 | 523.0 | 318.9 | 318.9 | 318.9 | -204.1 | -39.0 % | 0.0 |
| Classification and Furlough | 1,477.2 | 1,140.5 | 1,161.6 | 1,161.6 | 1,161.6 | 21.1 | 1.9 % | 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 |
| Offender Habilitation Programs | 3,229.3 | 5,255.6 | 1,142.2 | 1,142.2 | 1,142.2 | -4,113.4 | -78.3 % | 0.0 |
| Institution Director's Office | 576.4 | 643.9 | 657.1 | 657.1 | 657.1 | 13.2 | 2.1 % | 0.0 |
| Inmate Transportation | 1,886.1 | 1,904.2 | 1,904.2 | 1,904.2 | 1,904.2 | 0.0 | | 0.0 |
| Point of Arrest | 549.6 | 628.7 | 628.7 | 628.7 | 628.7 | 0.0 | | 0.0 |
| Anchorage Correctional Complex | 19,345.6 | 18,962.9 | 18,977.5 | 18,990.4 | 18,977.5 | 14.6 | 0.1 % | 0.0 |
| Anvil Mtn Correctional Center | 5,023.6 | 5,123.3 | 5,148.8 | 5,148.8 | 5,148.8 | 25.5 | 0.5 % | 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 |
| Fairbanks Correctional Center | 10,195.3 | 9,567.3 | 9,612.3 | 9,612.3 | 9,612.3 | 45.0 | 0.5 % | 0.0 |
| Goose Creek Corr. Center | 0.0 | 0.0 | 218.6 | 218.6 | 218.6 | 218.6 | >999 % | 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 |
| 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 |
| 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 |
| Palmer Correctional Center | 11,838.9 | 11,865.0 | 11,907.3 | 11,907.3 | 11,907.3 | 42.3 | 0.4 % | 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 |
| Wildwood Correctional Center | 10,982.6 | 12,823.7 | 12,494.7 | 12,796.9 | 11,605.3 | -1,218.4 | -9.5 % | -889.4 |
| Yukon-Kuskokwim Corr Center | 5,212.4 | 5,386.8 | 5,411.3 | 5,411.3 | 5,411.3 | 24.5 | 0.5 % | 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 |
| Prob & Parole Directors Office | 702.9 | 657.1 | 670.4 | 672.4 | 672.4 | 15.3 | 2.3 % | 2.0 |

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Agency: Department of Corrections

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|-----------------------------------|-------------------------|-------------------------|-------------------------|------------------------|----------------------|--|--|---------------------------------------|--------------|-----------------|---------------|
| Population Management (continued) | | | | | | | | | | | |
| Statewide Probation & Parole | 11,859.8 | 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 | 1,149.6 | 1,167.4 | 1,167.4 | 1,167.4 | 17.8 | 1.5 % | 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 | 15,475.3 | 16,827.6 | 16,827.6 | 17,546.8 | 17,546.8 | 719.2 | 4.3 % | 719.2 | 4.3 % | 0.0 | |
| Parole Board | 644.2 | 777.3 | 789.8 | 789.8 | 789.8 | 12.5 | 1.6 % | 0.0 | | 0.0 | |
| Appropriation Total | 175,922.0 | 183,561.3 | 179,764.5 | 181,181.9 | 180,057.4 | -3,503.9 | -1.9 % | 292.9 | 0.2 % | -1,124.5 | -0.6 % |
| Inmate Health Care | | | | | | | | | | | |
| Inmate Health Care | 24,432.6 | 21,187.6 | 25,728.1 | 26,228.1 | 25,985.4 | 4,797.8 | 22.6 % | 257.3 | 1.0 % | -242.7 | -0.9 % |
| Appropriation Total | 24,432.6 | 21,187.6 | 25,728.1 | 26,228.1 | 25,985.4 | 4,797.8 | 22.6 % | 257.3 | 1.0 % | -242.7 | -0.9 % |
| Agency Total | 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 % |

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Agency: Department of Education and Early Development

| <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> | | |
|--------------------------------------|-------------------------|-------------------------|-------------------------|------------------------|----------------------|--|--|---------------------------------------|---------------|------------|
| K-12 Support | | | | | | | | | | |
| Foundation Program | 937,261.6 | 944,776.2 | 992,268.5 | 994,268.5 | 994,268.5 | 49,492.3 | 5.2 % | 2,000.0 | 0.2 % | 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 | 1,003,151.8 | 1,019,910.3 | 1,069,179.8 | 1,066,909.7 | 1,066,909.7 | 46,999.4 | 4.6 % | -2,270.1 | -0.2 % | 0.0 |
| Education Support Services | | | | | | | | | | |
| Executive Administration | 757.4 | 1,310.4 | 1,307.7 | 2,131.9 | 2,131.9 | 821.5 | 62.7 % | 824.2 | 63.0 % | 0.0 |
| Administrative Services | 568.8 | 594.9 | 614.0 | 614.0 | 614.0 | 19.1 | 3.2 % | 0.0 | | 0.0 |
| Information Services | 196.6 | 224.0 | 230.8 | 230.8 | 230.8 | 6.8 | 3.0 % | 0.0 | | 0.0 |
| School Finance & Facilities | 1,556.8 | 1,484.1 | 1,512.8 | 1,732.7 | 1,732.7 | 248.6 | 16.8 % | 219.9 | 14.5 % | 0.0 |
| Appropriation Total | 3,079.6 | 3,613.4 | 3,665.3 | 4,709.4 | 4,709.4 | 1,096.0 | 30.3 % | 1,044.1 | 28.5 % | 0.0 |
| Teaching and Learning Support | | | | | | | | | | |
| Student and School Achievement | 5,683.6 | 7,811.6 | 7,894.8 | 8,583.4 | 8,583.4 | 771.8 | 9.9 % | 688.6 | 8.7 % | 0.0 |
| Statewide Mentoring Program | 3,900.0 | 3,900.0 | 3,900.0 | 3,900.0 | 3,900.0 | 0.0 | | 0.0 | | 0.0 |
| Teacher Certification | 5.2 | 8.5 | 8.5 | 8.5 | 8.5 | 0.0 | | 0.0 | | 0.0 |
| Child Nutrition | 61.7 | 66.7 | 69.2 | 86.6 | 86.6 | 19.9 | 29.8 % | 17.4 | 25.1 % | 0.0 |
| Early Learning Coordination | 6,070.3 | 6,989.3 | 6,996.5 | 7,799.7 | 7,799.7 | 810.4 | 11.6 % | 803.2 | 11.5 % | 0.0 |
| Early Learning Programs | 404.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | 16,124.8 | 18,776.1 | 18,869.0 | 20,378.2 | 20,378.2 | 1,602.1 | 8.5 % | 1,509.2 | 8.0 % | 0.0 |
| Commissions and Boards | | | | | | | | | | |
| Professional Teaching Practice | 3.5 | 15.6 | 16.2 | 275.0 | 275.0 | 259.4 | >999 % | 258.8 | >999 % | 0.0 |
| AK State Council on the Arts | 575.3 | 679.3 | 687.8 | 695.3 | 695.3 | 16.0 | 2.4 % | 7.5 | 1.1 % | 0.0 |
| Appropriation Total | 578.8 | 694.9 | 704.0 | 970.3 | 970.3 | 275.4 | 39.6 % | 266.3 | 37.8 % | 0.0 |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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

| <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> |
|--------------------------------|-------------------------|-------------------------|-------------------------|------------------------|----------------------|--|---------------|--|---------------|---------------------------------------|
| Mt. Edgecumbe Boarding School | | | | | | | | | | |
| Mt. Edgecumbe Boarding School | 3,403.3 | 3,806.9 | 3,846.0 | 3,846.0 | 3,846.0 | 39.1 | 1.0 % | 0.0 | | 0.0 |
| Appropriation Total | 3,403.3 | 3,806.9 | 3,846.0 | 3,846.0 | 3,846.0 | 39.1 | 1.0 % | 0.0 | | 0.0 |
| State Facilities Maintenance | | | | | | | | | | |
| EED State Facilities Rent | 1,623.2 | 1,835.2 | 1,835.2 | 2,045.8 | 2,045.8 | 210.6 | 11.5 % | 210.6 | 11.5 % | 0.0 |
| Appropriation Total | 1,623.2 | 1,835.2 | 1,835.2 | 2,045.8 | 2,045.8 | 210.6 | 11.5 % | 210.6 | 11.5 % | 0.0 |
| Alaska Library and Museums | | | | | | | | | | |
| Library Operations | 4,149.5 | 4,336.6 | 4,440.2 | 4,440.2 | 4,440.2 | 103.6 | 2.4 % | 0.0 | | 0.0 |
| Archives | 825.0 | 953.4 | 983.5 | 983.5 | 983.5 | 30.1 | 3.2 % | 0.0 | | 0.0 |
| Museum Operations | 1,327.5 | 1,417.7 | 1,465.2 | 1,466.6 | 1,466.6 | 48.9 | 3.4 % | 1.4 | 0.1 % | 0.0 |
| Appropriation Total | 6,302.0 | 6,707.7 | 6,888.9 | 6,890.3 | 6,890.3 | 182.6 | 2.7 % | 1.4 | | 0.0 |
| Alaska Postsecondary Education | | | | | | | | | | |
| 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 | 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 |
| Agency Total | 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 |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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| Numbers and Language Fund Groups: General Funds |
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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 | 405.7 | 599.8 | 423.1 | 423.1 | 423.1 | -176.7 | -29.5 % | 0.0 |
| Information & Admin Services | 693.2 | 712.9 | 721.0 | 721.0 | 721.0 | 8.1 | 1.1 % | 0.0 |
| State Support Services | 1,622.7 | 1,622.7 | 1,622.7 | 1,622.7 | 1,622.7 | 0.0 | | 0.0 |
| Appropriation Total | 2,721.6 | 2,935.4 | 2,766.8 | 2,766.8 | 2,766.8 | -168.6 | -5.7 % | 0.0 |
| DEC Bldgs Maint & Operations | | | | | | | | |
| DEC Bldgs Maint & Operations | 606.8 | 507.8 | 507.8 | 507.8 | 507.8 | 0.0 | | 0.0 |
| Appropriation Total | 606.8 | 507.8 | 507.8 | 507.8 | 507.8 | 0.0 | | 0.0 |
| Environmental Health | | | | | | | | |
| Environmental Health Director | 403.6 | 330.8 | 335.5 | 335.5 | 335.5 | 4.7 | 1.4 % | 0.0 |
| Food Safety & Sanitation | 1,422.5 | 1,502.0 | 1,521.3 | 1,521.3 | 1,521.3 | 19.3 | 1.3 % | 0.0 |
| Laboratory Services | 1,507.3 | 1,468.0 | 1,487.4 | 1,496.8 | 1,496.8 | 28.8 | 2.0 % | 9.4 |
| Drinking Water | 1,638.8 | 1,792.8 | 1,813.2 | 1,863.7 | 1,863.7 | 70.9 | 4.0 % | 50.5 |
| Solid Waste Management | 1,079.9 | 1,278.4 | 1,295.0 | 1,298.5 | 1,298.5 | 20.1 | 1.6 % | 3.5 |
| Air Quality Director | 244.2 | 254.7 | 257.3 | 257.3 | 257.3 | 2.6 | 1.0 % | 0.0 |
| Air Quality | 1,351.1 | 1,423.0 | 1,440.3 | 1,624.3 | 1,624.3 | 201.3 | 14.1 % | 184.0 |
| Appropriation Total | 7,647.4 | 8,049.7 | 8,150.0 | 8,397.4 | 8,397.4 | 347.7 | 4.3 % | 247.4 |
| Spill Prevention and Response | | | | | | | | |
| Contaminated Sites Program | 0.0 | 619.3 | 623.2 | 623.2 | 623.2 | 3.9 | 0.6 % | 0.0 |
| Industry Prep. & Pipeline Op. | 482.5 | 15.7 | 15.7 | 15.7 | 15.7 | 0.0 | | 0.0 |
| Appropriation Total | 482.5 | 635.0 | 638.9 | 638.9 | 638.9 | 3.9 | 0.6 % | 0.0 |
| Water | | | | | | | | |
| Water Quality | 5,719.1 | 5,664.5 | 5,728.2 | 5,728.2 | 5,728.2 | 63.7 | 1.1 % | 0.0 |
| Facility Construction | 1,112.9 | 1,099.0 | 1,101.4 | 1,101.4 | 1,101.4 | 2.4 | 0.2 % | 0.0 |
| Appropriation Total | 6,832.0 | 6,763.5 | 6,829.6 | 6,829.6 | 6,829.6 | 66.1 | 1.0 % | 0.0 |
| Agency Total | 18,290.3 | 18,891.4 | 18,893.1 | 19,140.5 | 19,140.5 | 249.1 | 1.3 % | 247.4 |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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| Numbers and Language Fund Groups: General Funds |
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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. | 4,365.7 | 5,879.6 | 5,957.4 | 5,957.4 | 5,957.4 | 77.8 1.3 % | 0.0 | 0.0 |
| Central Region Fisheries Mgmt. | 6,982.1 | 7,600.1 | 7,702.6 | 7,702.6 | 7,702.6 | 102.5 1.3 % | 0.0 | 0.0 |
| AYK Region Fisheries Mgmt. | 4,322.1 | 5,345.9 | 5,421.2 | 5,736.2 | 5,736.2 | 390.3 7.3 % | 315.0 5.8 % | 0.0 |
| Westward Region Fisheries Mgmt | 5,667.8 | 7,641.6 | 6,692.4 | 6,692.4 | 6,692.4 | -949.2 -12.4 % | 0.0 | 0.0 |
| Headquarters Fisheries Mgmt. | 7,079.8 | 8,429.0 | 8,521.5 | 8,521.5 | 8,521.5 | 92.5 1.1 % | 0.0 | 0.0 |
| Comm Fish Special Projects | 245.2 | 689.6 | 700.9 | 871.8 | 871.8 | 182.2 26.4 % | 170.9 24.4 % | 0.0 |
| Appropriation Total | 28,662.7 | 35,585.8 | 34,996.0 | 35,481.9 | 35,481.9 | -103.9 -0.3 % | 485.9 1.4 % | 0.0 |
| Sport Fisheries | | | | | | | | |
| Sport Fisheries | 2,024.9 | 3,145.1 | 3,357.8 | 3,742.4 | 3,742.4 | 597.3 19.0 % | 384.6 11.5 % | 0.0 |
| SF Research & Restoration | 467.7 | 608.0 | -29.8 | 0.0 | 0.0 | -608.0 -100.0 % | 29.8 -100.0 % | 0.0 |
| Appropriation Total | 2,492.6 | 3,753.1 | 3,328.0 | 3,742.4 | 3,742.4 | -10.7 -0.3 % | 414.4 12.5 % | 0.0 |
| Wildlife Conservation | | | | | | | | |
| Wildlife Conservation | 3,162.0 | 4,744.6 | 4,812.6 | 5,002.6 | 4,812.6 | 68.0 1.4 % | 0.0 | -190.0 -3.8 % |
| Wildlife Cons Restoration Prog | 610.5 | 689.0 | 0.0 | 0.0 | 0.0 | -689.0 -100.0 % | 0.0 | 0.0 |
| W.C. Special Projects | 130.0 | 1,388.8 | 912.9 | 1,842.9 | 912.9 | -475.9 -34.3 % | 0.0 | -930.0 -50.5 % |
| Hunter Ed Pub Shooting Ranges | 139.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 4,041.6 | 6,822.4 | 5,725.5 | 6,845.5 | 5,725.5 | -1,096.9 -16.1 % | 0.0 | -1,120.0 -16.4 % |
| Administration and Support | | | | | | | | |
| Commissioner's Office | 673.7 | 801.7 | 745.1 | 753.0 | 753.0 | -48.7 -6.1 % | 7.9 1.1 % | 0.0 |
| Administrative Services | 1,785.0 | 2,329.5 | 2,344.1 | 2,420.2 | 2,420.2 | 90.7 3.9 % | 76.1 3.2 % | 0.0 |
| Boards & Advisory Committee | 1,106.3 | 1,135.4 | 1,148.6 | 1,148.6 | 1,148.6 | 13.2 1.2 % | 0.0 | 0.0 |
| State Subsistence | 1,536.8 | 2,000.2 | 1,962.5 | 1,988.8 | 1,988.8 | -11.4 -0.6 % | 26.3 1.3 % | 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 | 7,631.8 | 8,796.8 | 8,730.3 | 8,840.6 | 8,840.6 | 43.8 0.5 % | 110.3 1.3 % | 0.0 |
| Habitat | | | | | | | | |
| Habitat | 2,690.6 | 2,919.9 | 3,434.3 | 3,447.3 | 3,447.3 | 527.4 18.1 % | 13.0 0.4 % | 0.0 |
| Appropriation Total | 2,690.6 | 2,919.9 | 3,434.3 | 3,447.3 | 3,447.3 | 527.4 18.1 % | 13.0 0.4 % | 0.0 |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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| Numbers and Language Fund Groups: General Funds |
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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 |
|---------------------|-----------------|-----------------|-----------------|----------------|--------------|--------------------------------|--------------------------------|-------------------------------|
| Agency Total | 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 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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| Numbers and Language Fund Groups: General Funds |
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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 | 1,622.8 | 1,693.6 | 1,743.5 | 1,918.5 | 1,918.5 | 224.9 | 13.3 % | 175.0 | 10.0 % | 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 | 1,622.8 | 1,693.6 | 1,743.5 | 2,918.5 | 2,918.5 | 1,224.9 | 72.3 % | 1,175.0 | 67.4 % | 0.0 | |
| Executive Operations | | | | | | | | | | | |
| Executive Office | 6,559.4 | 8,884.6 | 9,741.6 | 10,701.6 | 10,351.6 | 1,467.0 | 16.5 % | 610.0 | 6.3 % | -350.0 | -3.3 % |
| 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 % |
| 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 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | -25.0 | -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 | 9,892.3 | 13,718.9 | 11,831.5 | 13,181.5 | 12,781.5 | -937.4 | -6.8 % | 950.0 | 8.0 % | -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 | 2,914.6 | 6,821.7 | 3,226.7 | 3,226.7 | 3,226.7 | -3,595.0 | -52.7 % | 0.0 | | 0.0 | |
| Appropriation Total | 2,914.6 | 6,821.7 | 3,226.7 | 3,226.7 | 3,226.7 | -3,595.0 | -52.7 % | 0.0 | | 0.0 | |
| Agency Total | 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 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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| Numbers and Language Fund Groups: General Funds |
|--|

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 | 885.6 | 853.9 | 1,431.1 | 1,431.1 | 1,431.1 | 577.2 67.6 % | 0.0 | 0.0 |
| Pioneer Homes | 29,386.4 | 30,839.8 | 31,529.6 | 31,406.3 | 31,406.3 | 566.5 1.8 % | -123.3 -0.4 % | 0.0 |
| Appropriation Total | 30,272.0 | 31,693.7 | 32,960.7 | 32,837.4 | 32,837.4 | 1,143.7 3.6 % | -123.3 -0.4 % | 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 | 626.3 | 1,230.8 | 1,241.9 | 1,894.9 | 1,894.9 | 664.1 54.0 % | 653.0 52.6 % | 0.0 |
| Behavioral Health Medicaid Svc | 53,347.5 | 71,075.8 | 71,075.8 | 54,993.9 | 51,793.9 | -19,281.9 -27.1 % | -19,281.9 -27.1 % | -3,200.0 -5.8 % |
| Behavioral Health Grants | 2,689.4 | 9,114.0 | 9,114.0 | 13,608.2 | 12,289.2 | 3,175.2 34.8 % | 3,175.2 34.8 % | -1,319.0 -9.7 % |
| Behavioral Health Admin | 3,044.8 | 5,668.8 | 4,201.7 | 4,451.7 | 4,351.7 | -1,317.1 -23.2 % | 150.0 3.6 % | -100.0 -2.2 % |
| CAPI Grants | 1,622.8 | 1,938.0 | 1,938.0 | 2,027.1 | 2,027.1 | 89.1 4.6 % | 89.1 4.6 % | 0.0 |
| Rural Services/Suicide Prevent | 270.6 | 414.3 | 414.3 | 434.8 | 434.8 | 20.5 4.9 % | 20.5 4.9 % | 0.0 |
| Psychiatric Emergency Svcs | 4,938.1 | 9,387.4 | 9,387.4 | 9,387.4 | 9,387.4 | 0.0 | 0.0 | 0.0 |
| Svcs to Seriously Mentally Ill | 7,909.7 | 12,568.7 | 12,568.7 | 13,118.7 | 12,618.7 | 50.0 0.4 % | 50.0 0.4 % | -500.0 -3.8 % |
| Designated Eval & Treatment | 1,285.9 | 1,781.9 | 1,781.9 | 2,731.9 | 2,731.9 | 950.0 53.3 % | 950.0 53.3 % | 0.0 |
| Svcs/Severely Emotion Dst Yth | 6,897.5 | 9,445.2 | 9,445.2 | 11,645.2 | 11,645.2 | 2,200.0 23.3 % | 2,200.0 23.3 % | 0.0 |
| Alaska Psychiatric Institute | 7,232.9 | 6,005.5 | 6,496.3 | 6,496.3 | 6,496.3 | 490.8 8.2 % | 0.0 | 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 | 400.9 | 440.7 | 452.6 | 452.6 | 452.6 | 11.9 2.7 % | 0.0 | 0.0 |
| Suicide Prevention Council | 107.3 | 82.8 | 82.8 | 82.8 | 82.8 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 91,666.5 | 130,446.7 | 129,503.4 | 122,687.8 | 117,568.8 | -12,877.9 -9.9 % | -11,934.6 -9.2 % | -5,119.0 -4.2 % |
| Children's Services | | | | | | | | |
| Children's Medicaid Services | 5,709.4 | 7,926.2 | 7,926.2 | 7,295.6 | 7,295.6 | -630.6 -8.0 % | -630.6 -8.0 % | 0.0 |
| Children's Services Management | 3,096.8 | 2,473.0 | 2,742.4 | 2,742.4 | 2,772.4 | 299.4 12.1 % | 30.0 1.1 % | 30.0 1.1 % |
| Children's Services Training | 426.5 | 1,011.8 | 1,011.8 | 1,011.8 | 1,011.8 | 0.0 | 0.0 | 0.0 |
| Front Line Social Workers | 23,793.7 | 24,000.8 | 24,608.5 | 24,955.7 | 24,970.7 | 969.9 4.0 % | 362.2 1.5 % | 15.0 0.1 % |
| Family Preservation | 1,335.1 | 4,075.0 | 4,075.0 | 5,798.8 | 5,798.8 | 1,723.8 42.3 % | 1,723.8 42.3 % | 0.0 |
| Foster Care Base Rate | 6,436.1 | 11,190.4 | 11,190.4 | 10,946.8 | 10,946.8 | -243.6 -2.2 % | -243.6 -2.2 % | 0.0 |
| Foster Care Augmented Rate | 955.4 | 1,737.6 | 1,737.6 | 1,737.6 | 1,737.6 | 0.0 | 0.0 | 0.0 |
| Foster Care Special Need | 4,737.7 | 3,640.5 | 3,640.5 | 3,640.5 | 3,640.5 | 0.0 | 0.0 | 0.0 |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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| Numbers and Language Fund Groups: General Funds |
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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 | | | |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|--------------------------------|-------------------------------|----------------|-----------------|---------------|
| Children's Services (continued) | | | | | | | | | | | |
| Sub Adoptions & Guardianship | 9,439.9 | 10,192.3 | 10,192.3 | 11,373.1 | 10,669.6 | 477.3 | 4.7 % | 477.3 | 4.7 % | -703.5 | -6.2 % |
| Residential Child Care | 4,352.5 | 4,645.6 | 4,645.6 | 4,800.2 | 4,800.2 | 154.6 | 3.3 % | 154.6 | 3.3 % | 0.0 | |
| Infant Learning Program Grants | 5,034.2 | 5,156.0 | 5,167.4 | 7,182.3 | 6,482.3 | 1,326.3 | 25.7 % | 1,314.9 | 25.4 % | -700.0 | -9.7 % |
| Child Protection Legal Svcs | 227.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 65,544.8 | 76,049.2 | 76,937.7 | 81,484.8 | 80,126.3 | 4,077.1 | 5.4 % | 3,188.6 | 4.1 % | -1,358.5 | -1.7 % |
| Health Care Services | | | | | | | | | | | |
| Adult Prev Dental Medicaid Svc | 1,045.4 | 1,877.0 | 0.0 | 2,529.7 | 2,529.7 | 652.7 | 34.8 % | 2,529.7 | >999 % | 0.0 | |
| Medicaid Services | 219,902.9 | 231,744.1 | 231,740.0 | 192,488.3 | 191,570.1 | -40,174.0 | -17.3 % | -40,169.9 | -17.3 % | -918.2 | -0.5 % |
| 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 | 206.7 | 206.7 | 206.7 | 206.7 | >999 % | 0.0 | | 0.0 | |
| Medical Assistance Admin. | 8,823.7 | 8,710.6 | 9,069.7 | 9,903.4 | 9,903.4 | 1,192.8 | 13.7 % | 833.7 | 9.2 % | 0.0 | |
| Rate Review | 638.9 | 758.5 | 805.4 | 805.4 | 805.4 | 46.9 | 6.2 % | 0.0 | | 0.0 | |
| Health Plan and Infrastructure | 634.5 | 402.7 | 153.7 | 503.7 | 503.7 | 101.0 | 25.1 % | 350.0 | 227.7 % | 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 | 233,816.9 | 249,378.5 | 246,861.1 | 209,812.1 | 209,143.9 | -40,234.6 | -16.1 % | -37,717.2 | -15.3 % | -668.2 | -0.3 % |
| Juvenile Justice | | | | | | | | | | | |
| McLaughlin Youth Center | 14,287.0 | 16,102.6 | 16,184.0 | 16,627.9 | 16,477.8 | 375.2 | 2.3 % | 293.8 | 1.8 % | -150.1 | -0.9 % |
| Mat-Su Youth Facility | 1,909.7 | 1,930.2 | 1,974.6 | 1,974.6 | 1,974.6 | 44.4 | 2.3 % | 0.0 | | 0.0 | |
| Kenai Peninsula Youth Facility | 1,645.5 | 1,599.2 | 1,635.7 | 1,635.7 | 1,635.7 | 36.5 | 2.3 % | 0.0 | | 0.0 | |
| Fairbanks Youth Facility | 3,851.6 | 4,011.6 | 4,103.6 | 4,367.8 | 4,103.6 | 92.0 | 2.3 % | 0.0 | | -264.2 | -6.0 % |
| Bethel Youth Facility | 3,068.6 | 3,330.2 | 3,409.6 | 3,508.3 | 3,409.6 | 79.4 | 2.4 % | 0.0 | | -98.7 | -2.8 % |
| Nome Youth Facility | 2,124.4 | 2,228.5 | 2,281.7 | 2,381.7 | 2,381.7 | 153.2 | 6.9 % | 100.0 | 4.4 % | 0.0 | |
| Johnson Youth Center | 3,040.5 | 3,192.1 | 3,265.6 | 3,340.8 | 3,265.6 | 73.5 | 2.3 % | 0.0 | | -75.2 | -2.3 % |
| Ketchikan Regional Yth Facilit | 1,320.2 | 1,507.3 | 1,544.0 | 1,544.0 | 1,544.0 | 36.7 | 2.4 % | 0.0 | | 0.0 | |
| Probation Services | 10,851.2 | 11,828.4 | 12,266.5 | 12,560.0 | 12,785.0 | 956.6 | 8.1 % | 518.5 | 4.2 % | 225.0 | 1.8 % |
| Delinquency Prevention | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Youth Courts | 272.1 | 279.5 | 279.5 | 279.5 | 279.5 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 42,370.9 | 46,009.6 | 46,944.8 | 48,220.3 | 47,857.1 | 1,847.5 | 4.0 % | 912.3 | 1.9 % | -363.2 | -0.8 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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| Numbers and Language Fund Groups: General Funds |
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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> |
|--------------------------------|-------------------------|-------------------------|-------------------------|------------------------|----------------------|--|--|---------------------------------------|
| Public Assistance | | | | | | | | |
| ATAP | 16,282.2 | 16,445.9 | 16,445.9 | 16,445.9 | 16,445.9 | 0.0 | 0.0 | 0.0 |
| Adult Public Assistance | 48,608.5 | 51,773.0 | 51,777.0 | 51,277.0 | 51,277.0 | -496.0 -1.0 % | -500.0 -1.0 % | 0.0 |
| Child Care Benefits | 7,126.6 | 8,906.5 | 8,918.9 | 12,224.3 | 10,724.3 | 1,817.8 20.4 % | 1,805.4 20.2 % | -1,500.0 -12.3 % |
| 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 | 12,183.0 | 12,488.0 | 12,488.0 | 12,488.0 | 12,488.0 | 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 | 0.0 | 400.0 | 0.0 | 0.0 | 0.0 | -400.0 -100.0 % | 0.0 | 0.0 |
| Energy Assistance Program | 0.0 | 10,000.0 | 3.6 | 5,003.6 | 5,003.6 | -4,996.4 -50.0 % | 5,000.0 >999 % | 0.0 |
| Public Assistance Admin | 12.2 | 1,342.0 | 1,460.4 | 1,460.4 | 1,485.4 | 143.4 10.7 % | 25.0 1.7 % | 25.0 1.7 % |
| Public Assistance Field Svcs | 15,294.7 | 16,382.4 | 16,808.9 | 16,808.9 | 16,808.9 | 426.5 2.6 % | 0.0 | 0.0 |
| Fraud Investigation | 800.3 | 791.3 | 812.1 | 812.1 | 812.1 | 20.8 2.6 % | 0.0 | 0.0 |
| Quality Control | 795.6 | 890.4 | 913.7 | 913.7 | 913.7 | 23.3 2.6 % | 0.0 | 0.0 |
| Work Services | 2,454.9 | 2,865.6 | 2,873.2 | 2,873.2 | 2,873.2 | 7.6 0.3 % | 0.0 | 0.0 |
| Women, Infants and Children | 48.8 | 9.7 | 81.0 | 398.9 | 398.9 | 389.2 >999 % | 317.9 392.5 % | 0.0 |
| Appropriation Total | 120,814.0 | 145,634.1 | 134,497.5 | 142,120.8 | 140,409.9 | -5,224.2 -3.6 % | 5,912.4 4.4 % | -1,710.9 -1.2 % |
| Public Health | | | | | | | | |
| Injury Prevention/EMS | 1,164.1 | 1,002.4 | 1,083.8 | 1,083.8 | 1,083.8 | 81.4 8.1 % | 0.0 | 0.0 |
| Nursing | 11,420.2 | 12,791.2 | 13,153.0 | 18,345.7 | 18,345.7 | 5,554.5 43.4 % | 5,192.7 39.5 % | 0.0 |
| Women, Children Family Health | 1,153.8 | 1,448.9 | 1,460.8 | 1,991.1 | 1,991.1 | 542.2 37.4 % | 530.3 36.3 % | 0.0 |
| Public Health Admin Svcs | 0.0 | 505.8 | 729.9 | 1,229.9 | 729.9 | 224.1 44.3 % | 0.0 | -500.0 -40.7 % |
| Certification and Licensing | 1,322.0 | 1,315.7 | 1,140.0 | 1,140.0 | 1,140.0 | -175.7 -13.4 % | 0.0 | 0.0 |
| Chronic Disease Prev/Hlth Prom | 706.6 | 588.5 | 598.6 | 2,199.8 | 778.3 | 189.8 32.3 % | 179.7 30.0 % | -1,421.5 -64.6 % |
| Epidemiology | 1,690.4 | 2,191.9 | 2,216.2 | 2,216.2 | 2,216.2 | 24.3 1.1 % | 0.0 | 0.0 |
| Bureau of Vital Statistics | 0.0 | 87.6 | 89.0 | 89.0 | 89.0 | 1.4 1.6 % | 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 | 1,840.1 | 2,042.6 | 2,223.4 | 2,223.4 | 2,223.4 | 180.8 8.9 % | 0.0 | 0.0 |
| Public Health Laboratories | 3,883.4 | 3,905.9 | 4,059.3 | 4,315.3 | 4,215.3 | 309.4 7.9 % | 156.0 3.8 % | -100.0 -2.3 % |
| Appropriation Total | 25,241.3 | 27,942.6 | 28,816.1 | 37,654.8 | 35,633.3 | 7,690.7 27.5 % | 6,817.2 23.7 % | -2,021.5 -5.4 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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| Numbers and Language Fund Groups: General Funds |
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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 | 128,245.1 | 157,271.7 | 156,993.2 | 141,371.4 | 134,471.4 | -22,800.3 | -14.5 % | -22,521.8 -14.3 % -6,900.0 -4.9 % |
| Senior/Disabilities Svcs Admin | 5,391.9 | 5,108.0 | 5,317.2 | 5,510.4 | 5,510.4 | 402.4 | 7.9 % | 193.2 3.6 % 0.0 |
| Senior Community Based Grants | 4,889.9 | 6,256.9 | 6,256.9 | 5,906.9 | 6,516.8 | 259.9 | 4.2 % | 259.9 4.2 % 609.9 10.3 % |
| Senior Residential Services | 815.0 | 815.0 | 815.0 | 815.0 | 815.0 | 0.0 | 0.0 | 0.0 |
| Community DD Grants | 6,984.3 | 13,661.1 | 13,661.1 | 13,661.1 | 13,661.1 | 0.0 | 0.0 | 0.0 |
| Commission on Aging | 64.5 | 79.0 | 79.0 | 79.0 | 79.0 | 0.0 | 0.0 | 0.0 |
| Governor's Cncl/Disabilities | 0.0 | 0.0 | 0.0 | 500.0 | 300.0 | 300.0 | >999 % | 300.0 >999 % -200.0 -40.0 % |
| Appropriation Total | 152,609.4 | 186,680.4 | 186,611.1 | 171,332.5 | 164,842.4 | -21,838.0 | -11.7 % | -21,768.7 -11.7 % -6,490.1 -3.8 % |
| Departmental Support Services | | | | | | | | |
| Public Affairs | 0.0 | 438.8 | 467.5 | 467.5 | 467.5 | 28.7 | 6.5 % | 0.0 0.0 |
| Quality Assurance and Audit | 0.0 | 570.7 | 597.7 | 597.7 | 597.7 | 27.0 | 4.7 % | 0.0 0.0 |
| Agency-wide Unallocated Reduct | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0 |
| Commissioner's Office | 594.5 | 544.4 | 523.6 | 623.6 | 623.6 | 79.2 | 14.5 % | 100.0 19.1 % 0.0 |
| Office of Program Review | 1,386.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0 |
| Ofc/Faith Based&Comm Initiativ | 697.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0 |
| Assessment and Planning | 123.3 | 125.0 | 125.0 | 125.0 | 125.0 | 0.0 | 0.0 | 0.0 0.0 |
| Administrative Support Svcs | 3,878.6 | 6,704.4 | 4,212.1 | 5,012.1 | 5,012.1 | -1,692.3 | -25.2 % | 800.0 19.0 % 0.0 |
| Hearings and Appeals | 305.8 | 579.7 | 590.2 | 590.2 | 590.2 | 10.5 | 1.8 % | 0.0 0.0 |
| Facilities Management | 21.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0 |
| Information Technology Svcs | 8,118.8 | 6,156.9 | 6,304.7 | 6,304.7 | 6,304.7 | 147.8 | 2.4 % | 0.0 0.0 |
| HSS State Facilities Rent | 4,253.4 | 4,315.3 | 4,315.3 | 4,315.3 | 4,315.3 | 0.0 | 0.0 | 0.0 0.0 |
| Appropriation Total | 19,378.7 | 19,435.2 | 17,136.1 | 18,036.1 | 18,036.1 | -1,399.1 | -7.2 % | 900.0 5.3 % 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 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 0.0 |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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| Numbers and Language Fund Groups: General Funds |
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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 |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|--------------------------------|-------------------------------|
| Community Initiative Matching | | | | | | | | |
| Community Initiative Matching | 0.0 | 671.1 | 509.2 | 673.6 | 673.6 | 2.5 0.4 % | 164.4 32.3 % | 0.0 |
| Appropriation Total | 0.0 | 671.1 | 509.2 | 673.6 | 673.6 | 2.5 0.4 % | 164.4 32.3 % | 0.0 |
| Agency Total | 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 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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| Numbers and Language Fund Groups: General Funds |
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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 | 1,097.1 | 1,053.9 | 661.0 | 661.0 | 661.0 | -392.9 | -37.3 % | 0.0 |
| Alaska Labor Relations Agency | 474.4 | 491.0 | 501.5 | 501.5 | 501.5 | 10.5 | 2.1 % | 0.0 |
| Office of Citizenship Assist | 155.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Management Services | 184.1 | 184.6 | 188.3 | 188.3 | 188.3 | 3.7 | 2.0 % | 0.0 |
| Human Resources | 241.4 | 241.4 | 241.4 | 241.4 | 241.4 | 0.0 | | 0.0 |
| Leasing | 3,335.5 | 3,335.5 | 3,335.5 | 3,335.5 | 3,335.5 | 0.0 | | 0.0 |
| Data Processing | 160.1 | 426.7 | 407.9 | 526.1 | 501.1 | 74.4 | 17.4 % | 93.2 |
| Labor Market Information | 1,145.4 | 1,242.2 | 1,267.9 | 1,470.2 | 1,325.2 | 83.0 | 6.7 % | 57.3 |
| Appropriation Total | 6,793.0 | 6,975.3 | 6,603.5 | 6,924.0 | 6,754.0 | -221.3 | -3.2 % | 150.5 |
| Workers' Comp and Safety | | | | | | | | |
| Workers' Compensation | 3.3 | 3.3 | 3.3 | 3.3 | 3.3 | 0.0 | | 0.0 |
| Second Injury Fund | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.0 | | 0.0 |
| Wage and Hour Administration | 1,500.7 | 1,588.8 | 1,619.0 | 1,619.0 | 1,619.0 | 30.2 | 1.9 % | 0.0 |
| Mechanical Inspection | 83.9 | 73.3 | 75.2 | 75.2 | 75.2 | 1.9 | 2.6 % | 0.0 |
| Occupational Safety and Health | 10.2 | 22.8 | 22.8 | 12.6 | 12.6 | -10.2 | -44.7 % | -10.2 |
| Appropriation Total | 1,598.3 | 1,688.4 | 1,720.5 | 1,710.3 | 1,710.3 | 21.9 | 1.3 % | -10.2 |
| Workforce Development | | | | | | | | |
| Employment and Training Svcs | 281.2 | 1,363.7 | 1,392.5 | 1,392.5 | 1,392.5 | 28.8 | 2.1 % | 0.0 |
| Unemployment Insurance | 9.5 | 942.4 | 964.2 | 0.0 | 0.0 | -942.4 | -100.0 % | -964.2 |
| Adult Basic Education | 2,099.2 | 2,107.6 | 2,112.7 | 2,112.7 | 2,112.7 | 5.1 | 0.2 % | 0.0 |
| Workforce Investment Board | 3.1 | 3.2 | 5.1 | 135.1 | 50.1 | 46.9 | >999 % | 45.0 |
| Business Services | 2,271.0 | 2,323.8 | 2,329.3 | 2,914.3 | 2,834.3 | 510.5 | 22.0 % | 505.0 |
| Kotzebue Tech Operations Grant | 572.6 | 600.0 | 600.0 | 600.0 | 600.0 | 0.0 | | 0.0 |
| SW AK Voc Educ Ctr Ops Grant | 0.0 | 195.0 | 0.0 | 195.0 | 195.0 | 0.0 | | 195.0 |
| NW AK Career & Tech Center | 396.8 | 400.0 | 400.0 | 400.0 | 400.0 | 0.0 | | 0.0 |
| Appropriation Total | 5,633.4 | 7,935.7 | 7,803.8 | 7,749.6 | 7,584.6 | -351.1 | -4.4 % | -219.2 |

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

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

| <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> | |
|-------------------------------|-------------------------|-------------------------|-------------------------|------------------------|----------------------|--|---------------|--|------------------|---------------------------------------|---------------|
| 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 | 3.9 | 3.9 | 3.9 | 3.9 | 3.9 | 0.0 | | 0.0 | | 0.0 | |
| Client Services | 3,703.3 | 3,897.3 | 3,969.0 | 4,257.1 | 4,257.1 | 359.8 | 9.2 % | 288.1 | 7.3 % | 0.0 | |
| Independent Living Rehab | 848.8 | 918.3 | 918.3 | 918.3 | 918.3 | 0.0 | | 0.0 | | 0.0 | |
| Disability Determination | 1.9 | 1.9 | 1.9 | 1.9 | 1.9 | 0.0 | | 0.0 | | 0.0 | |
| Special Projects | 141.7 | 118.8 | 118.8 | 118.8 | 118.8 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 4,699.6 | 4,940.2 | 5,011.9 | 5,300.0 | 5,300.0 | 359.8 | 7.3 % | 288.1 | 5.7 % | 0.0 | |
| AVTEC | | | | | | | | | | | |
| Alaska Vocational Tech Center | 4,764.3 | 4,783.2 | 4,852.9 | 4,852.9 | 4,852.9 | 69.7 | 1.5 % | 0.0 | | 0.0 | |
| Appropriation Total | 4,764.3 | 4,783.2 | 4,852.9 | 4,852.9 | 4,852.9 | 69.7 | 1.5 % | 0.0 | | 0.0 | |
| Agency Total | 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 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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

| 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 |
|-----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------------|--------------------------------|-------------------------------|
| Criminal Division | | | | | | | | |
| First Judicial District | 1,772.6 | 1,751.2 | 1,713.0 | 1,713.0 | 1,713.0 | -38.2 -2.2 % | 0.0 | 0.0 |
| Second Judicial District | 1,290.4 | 1,467.1 | 1,511.5 | 1,511.5 | 1,511.5 | 44.4 3.0 % | 0.0 | 0.0 |
| Third Judicial: Anchorage | 5,212.2 | 6,163.5 | 6,370.1 | 6,662.5 | 6,662.5 | 499.0 8.1 % | 292.4 4.6 % | 0.0 |
| Third JD: Outside Anchorage | 3,902.1 | 4,066.6 | 4,207.4 | 4,207.4 | 4,207.4 | 140.8 3.5 % | 0.0 | 0.0 |
| Fourth Judicial District | 4,275.4 | 4,740.1 | 4,899.1 | 4,899.1 | 4,899.1 | 159.0 3.4 % | 0.0 | 0.0 |
| Criminal Justice Litigation | 1,406.5 | 1,625.1 | 1,911.1 | 1,911.1 | 1,911.1 | 286.0 17.6 % | 0.0 | 0.0 |
| Criminal Appeals/Special Lit | 2,876.0 | 3,098.0 | 3,065.3 | 3,065.3 | 3,065.3 | -32.7 -1.1 % | 0.0 | 0.0 |
| Appropriation Total | 20,735.2 | 22,911.6 | 23,677.5 | 23,969.9 | 23,969.9 | 1,058.3 4.6 % | 292.4 1.2 % | 0.0 |
| Civil Division | | | | | | | | |
| Dep. Attny General's Office | 4,224.3 | 433.8 | 508.6 | 708.0 | 708.0 | 274.2 63.2 % | 199.4 39.2 % | 0.0 |
| Collections and Support | 760.1 | 919.0 | 938.0 | 938.0 | 938.0 | 19.0 2.1 % | 0.0 | 0.0 |
| Commercial and Fair Business | 1,185.2 | 1,258.7 | 1,431.3 | 1,431.3 | 1,431.3 | 172.6 13.7 % | 0.0 | 0.0 |
| Environmental Law | 577.1 | 1,058.8 | 1,087.9 | 1,104.2 | 1,087.9 | 29.1 2.7 % | 0.0 | -16.3 -1.5 % |
| Human Services Child Protect | 5,330.0 | 5,471.3 | 5,153.2 | 5,153.2 | 5,153.2 | -318.1 -5.8 % | 0.0 | 0.0 |
| Labor and State Affairs | 2,099.1 | 2,385.9 | 2,446.7 | 2,446.7 | 2,446.7 | 60.8 2.5 % | 0.0 | 0.0 |
| Legislation/Regulations | 532.9 | 591.5 | 625.7 | 625.7 | 625.7 | 34.2 5.8 % | 0.0 | 0.0 |
| Natural Resources | 1,247.5 | 908.9 | 937.3 | 937.3 | 937.3 | 28.4 3.1 % | 0.0 | 0.0 |
| Oil, Gas and Mining | 3,334.3 | 6,337.3 | 3,443.2 | 10,452.4 | 10,452.4 | 4,115.1 64.9 % | 7,009.2 203.6 % | 0.0 |
| Opinions, Appeals and Ethics | 169.5 | 1,280.1 | 1,322.3 | 1,322.3 | 1,322.3 | 42.2 3.3 % | 0.0 | 0.0 |
| Statehood Defense | 869.0 | 1,186.9 | 879.8 | 1,666.8 | 1,666.8 | 479.9 40.4 % | 787.0 89.5 % | 0.0 |
| Timekeeping and Litigation Sup | 0.0 | 365.8 | 305.6 | 305.6 | 305.6 | -60.2 -16.5 % | 0.0 | 0.0 |
| Torts & Workers' Compensation | 0.0 | 47.1 | 47.1 | 47.1 | 47.1 | 0.0 | 0.0 | 0.0 |
| Transportation Section | 0.0 | 38.9 | 38.9 | 38.9 | 38.9 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 20,329.0 | 22,284.0 | 19,165.6 | 27,177.5 | 27,161.2 | 4,877.2 21.9 % | 7,995.6 41.7 % | -16.3 -0.1 % |
| Administration and Support | | | | | | | | |
| Office of the Attorney General | 568.4 | 626.5 | 644.7 | 644.7 | 644.7 | 18.2 2.9 % | 0.0 | 0.0 |
| Administrative Services | 1,014.4 | 1,030.2 | 1,046.3 | 1,046.3 | 1,046.3 | 16.1 1.6 % | 0.0 | 0.0 |
| Dimond Courthouse PBF | 487.0 | 487.0 | 487.0 | 487.0 | 487.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 2,069.8 | 2,143.7 | 2,178.0 | 2,178.0 | 2,178.0 | 34.3 1.6 % | 0.0 | 0.0 |

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

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| Numbers and Language Fund Groups: General Funds |
|--|

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 | 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 | |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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

| 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 |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------------|--------------------------------|-------------------------------|
| Military and Veteran's Affairs | | | | | | | | |
| Office of the Commissioner | 1,614.4 | 1,895.9 | 1,931.1 | 1,931.1 | 1,931.1 | 35.2 | 1.9 % | 0.0 |
| Homeland Security & Emer Mgt | 2,215.2 | 2,293.2 | 2,329.1 | 2,329.1 | 2,329.1 | 35.9 | 1.6 % | 0.0 |
| Local Emerg Planning Committee | 299.0 | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | | 0.0 |
| National Guard Military Hdqtrs | 740.2 | 847.8 | 859.3 | 859.3 | 859.3 | 11.5 | 1.4 % | 0.0 |
| Army Guard Facilities Maint. | 3,216.9 | 2,183.1 | 2,186.5 | 2,186.5 | 2,186.5 | 3.4 | 0.2 % | 0.0 |
| Air Guard Facilities Maint. | 1,379.8 | 1,225.1 | 1,226.6 | 1,226.6 | 1,226.6 | 1.5 | 0.1 % | 0.0 |
| Alaska Military Youth Academy | 236.8 | 162.6 | 163.5 | 163.5 | 163.5 | 0.9 | 0.6 % | 0.0 |
| Veterans' Services | 771.9 | 877.7 | 881.0 | 931.0 | 931.0 | 53.3 | 6.1 % | 50.0 |
| AK Emergency Communications | 358.3 | 378.7 | 384.0 | 384.0 | 384.0 | 5.3 | 1.4 % | 0.0 |
| State Active Duty | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | | 0.0 |
| Appropriation Total | 10,837.5 | 10,169.1 | 10,266.1 | 10,316.1 | 10,316.1 | 147.0 | 1.4 % | 50.0 |
| Alaska National Guard Benefits | | | | | | | | |
| Educational Benefits | 400.9 | 408.5 | 80.0 | 80.0 | 80.0 | -328.5 | -80.4 % | 0.0 |
| Retirement Benefits | 1,737.4 | 750.8 | 750.8 | 880.8 | 880.8 | 130.0 | 17.3 % | 130.0 |
| Appropriation Total | 2,138.3 | 1,159.3 | 830.8 | 960.8 | 960.8 | -198.5 | -17.1 % | 130.0 |
| Agency Total | 12,975.8 | 11,328.4 | 11,096.9 | 11,276.9 | 11,276.9 | -51.5 | -0.5 % | 180.0 |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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| Numbers and Language Fund Groups: General Funds |
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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 | 916.8 | 1,048.9 | 965.7 | 965.7 | 965.7 | -83.2 -7.9 % | 0.0 | 0.0 |
| Administrative Services | 1,299.8 | 1,402.6 | 1,429.7 | 1,429.7 | 1,429.7 | 27.1 1.9 % | 0.0 | 0.0 |
| Information Resource Mgmt. | 1,980.2 | 2,012.6 | 2,045.3 | 2,045.3 | 2,045.3 | 32.7 1.6 % | 0.0 | 0.0 |
| Oil & Gas Development | 9,906.5 | 17,547.9 | 7,489.0 | 9,507.1 | 9,332.1 | -8,215.8 -46.8 % | 1,843.1 24.6 % | -175.0 -1.8 % |
| 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 | 431.9 | 458.5 | 462.9 | 462.9 | 462.9 | 4.4 1.0 % | 0.0 | 0.0 |
| AK Coastal and Ocean Mgt | 1,434.0 | 1,532.7 | 1,556.3 | 1,556.3 | 1,556.3 | 23.6 1.5 % | 0.0 | 0.0 |
| Large Project Permitting | 367.3 | 1,427.8 | 0.0 | 0.0 | 0.0 | -1,427.8 -100.0 % | 0.0 | 0.0 |
| Claims, Permits, & Leases | 6,769.6 | 6,972.9 | 7,036.3 | 7,093.0 | 7,093.0 | 120.1 1.7 % | 56.7 0.8 % | 0.0 |
| Title Acquisition & Defense | 1,055.9 | 1,340.9 | 1,365.5 | 1,665.5 | 1,665.5 | 324.6 24.2 % | 300.0 22.0 % | 0.0 |
| Water Development | 1,035.6 | 1,229.8 | 1,251.2 | 1,256.8 | 1,256.8 | 27.0 2.2 % | 5.6 0.4 % | 0.0 |
| Director's Office/Mining, Land | 454.6 | 397.6 | 404.0 | 404.0 | 404.0 | 6.4 1.6 % | 0.0 | 0.0 |
| Forest Management & Develop | 3,007.5 | 3,111.8 | 3,161.0 | 3,432.8 | 3,432.8 | 321.0 10.3 % | 271.8 8.6 % | 0.0 |
| Geological Development | 3,571.4 | 3,926.9 | 3,933.9 | 4,548.3 | 4,298.3 | 371.4 9.5 % | 364.4 9.3 % | -250.0 -5.5 % |
| Agricultural Development | 813.5 | 831.6 | 844.1 | 844.1 | 844.1 | 12.5 1.5 % | 0.0 | 0.0 |
| N. Latitude Plant Material Ctr | 751.2 | 1,607.9 | 882.8 | 1,607.8 | 1,507.8 | -100.1 -6.2 % | 625.0 70.8 % | -100.0 -6.2 % |
| Agr Revolving Loan Pgm Admin | 0.0 | 600.0 | 0.0 | 0.0 | 0.0 | -600.0 -100.0 % | 0.0 | 0.0 |
| Conservation&Development Board | 92.5 | 114.6 | 116.0 | 116.0 | 116.0 | 1.4 1.2 % | 0.0 | 0.0 |
| Public Services Office | 12.6 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 |
| Interdept. IT Chargeback | 1,343.7 | 1,230.9 | 1,236.0 | 1,236.0 | 1,236.0 | 5.1 0.4 % | 0.0 | 0.0 |
| Human Resources Chargeback | 551.8 | 551.8 | 551.8 | 551.8 | 551.8 | 0.0 | 0.0 | 0.0 |
| DNR Facilities Rent/Chargeback | 2,630.3 | 2,807.5 | 2,792.5 | 2,792.5 | 2,792.5 | -15.0 -0.5 % | 0.0 | 0.0 |
| Appropriation Total | 39,007.1 | 51,544.7 | 38,923.5 | 44,088.5 | 45,848.8 | -5,695.9 -11.1 % | 6,925.3 17.8 % | 1,760.3 4.0 % |
| 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 | 243.8 | 519.9 | 272.3 | 272.3 | 272.3 | -247.6 -47.6 % | 0.0 | 0.0 |
| Appropriation Total | 281.6 | 769.2 | 525.1 | 525.1 | 525.1 | -244.1 -31.7 % | 0.0 | 0.0 |

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

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|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Natural Resources

| <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> | |
|-------------------------------|-------------------------|-------------------------|-------------------------|------------------------|----------------------|--|---------------|--|---------------|---------------------------------------|--------------|
| Fire Suppression | | | | | | | | | | | |
| Fire Suppression Preparedness | 13,979.7 | 14,956.4 | 15,010.4 | 15,120.4 | 15,120.4 | 164.0 | 1.1 % | 110.0 | 0.7 % | 0.0 | |
| Fire Suppression Activity | 7,759.6 | 6,712.5 | 6,712.5 | 6,712.5 | 6,712.5 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 21,739.3 | 21,668.9 | 21,722.9 | 21,832.9 | 21,832.9 | 164.0 | 0.8 % | 110.0 | 0.5 % | 0.0 | |
| Parks & Recreation Mgmt | | | | | | | | | | | |
| State Historic Preservation | 376.1 | 385.2 | 391.8 | 391.8 | 391.8 | 6.6 | 1.7 % | 0.0 | | 0.0 | |
| Parks Management | 4,563.9 | 5,186.3 | 5,172.0 | 5,239.6 | 5,378.1 | 191.8 | 3.7 % | 206.1 | 4.0 % | 138.5 | 2.6 % |
| Parks & Recreation Access | 226.4 | 220.7 | 224.4 | 243.0 | 243.0 | 22.3 | 10.1 % | 18.6 | 8.3 % | 0.0 | |
| Appropriation Total | 5,166.4 | 5,792.2 | 5,788.2 | 5,874.4 | 6,012.9 | 220.7 | 3.8 % | 224.7 | 3.9 % | 138.5 | 2.4 % |
| Agency Total | 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 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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| Numbers and Language Fund Groups: General Funds |
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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 | 929.9 | 1,333.6 | 1,356.0 | 1,356.0 | 1,356.0 | 22.4 1.7 % | 0.0 | 0.0 |
| Training & Education Bureau | 600.2 | 861.2 | 871.0 | 877.3 | 877.3 | 16.1 1.9 % | 6.3 0.7 % | 0.0 |
| Appropriation Total | 1,530.1 | 2,194.8 | 2,227.0 | 2,233.3 | 2,233.3 | 38.5 1.8 % | 6.3 0.3 % | 0.0 |
| Alaska Fire Standards Council | | | | | | | | |
| Alaska Fire Standards Council | 1.2 | 228.4 | 232.2 | 232.2 | 232.2 | 3.8 1.7 % | 0.0 | 0.0 |
| Appropriation Total | 1.2 | 228.4 | 232.2 | 232.2 | 232.2 | 3.8 1.7 % | 0.0 | 0.0 |
| Alaska State Troopers | | | | | | | | |
| Special Projects | 82.5 | 1,301.4 | 37.1 | 1,438.4 | 1,307.1 | 5.7 0.4 % | 1,270.0 >999 % | -131.3 -9.1 % |
| 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 | 6,427.4 | 7,345.0 | 8,170.0 | 8,682.2 | 8,682.2 | 1,337.2 18.2 % | 512.2 6.3 % | 0.0 |
| Prisoner Transportation | 2,207.6 | 1,884.2 | 1,884.2 | 2,284.2 | 2,084.2 | 200.0 10.6 % | 200.0 10.6 % | -200.0 -8.8 % |
| Search and Rescue | 299.4 | 390.9 | 387.9 | 387.9 | 387.9 | -3.0 -0.8 % | 0.0 | 0.0 |
| Rural Trooper Housing | 1,394.1 | 1,279.3 | 1,279.3 | 1,736.6 | 1,736.6 | 457.3 35.7 % | 457.3 35.7 % | 0.0 |
| Narcotics Task Force | 1,490.4 | 2,161.3 | 803.1 | 2,254.6 | 2,196.3 | 35.0 1.6 % | 1,393.2 173.5 % | -58.3 -2.6 % |
| AST Detachments | 44,949.0 | 46,337.1 | 46,923.9 | 50,782.8 | 50,271.7 | 3,934.6 8.5 % | 3,347.8 7.1 % | -511.1 -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 | 14,562.2 | 15,748.8 | 16,061.7 | 17,129.8 | 17,079.8 | 1,331.0 8.5 % | 1,018.1 6.3 % | -50.0 -0.3 % |
| AK Wildlife Troopers Aircraft | 4,298.1 | 4,282.6 | 4,308.1 | 4,670.6 | 4,626.9 | 344.3 8.0 % | 318.8 7.4 % | -43.7 -0.9 % |
| AK Wildlife Troopers Marine | 3,001.7 | 2,789.8 | 2,836.6 | 2,889.3 | 2,857.8 | 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 | 87,217.8 | 93,095.7 | 92,479.6 | 102,440.6 | 101,370.9 | 8,275.2 8.9 % | 8,891.3 9.6 % | -1,069.7 -1.0 % |
| 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 | 246.5 | 267.2 | 269.1 | 269.1 | 269.1 | 1.9 0.7 % | 0.0 | 0.0 |
| Appropriation Total | 5,329.2 | 6,933.5 | 6,935.4 | 9,405.7 | 8,567.1 | 1,633.6 23.6 % | 1,631.7 23.5 % | -838.6 -8.9 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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| Numbers and Language Fund Groups: General Funds |
|--|

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 |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------------------|--------------------------------|-------------------------------|
| Domestic Viol/Sexual Assault | | | | | | | | |
| Domestic Viol/Sexual Assault | 2,692.8 | 1,381.9 | 1,381.9 | 1,381.9 | 0.0 | -1,381.9 -100.0 % | -1,381.9 -100.0 % | -1,381.9 -100.0 % |
| Batterers Intervention Program | 200.0 | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 2,892.8 | 1,581.9 | 1,581.9 | 1,581.9 | 200.0 | -1,381.9 -87.4 % | -1,381.9 -87.4 % | -1,381.9 -87.4 % |
| Statewide Support | | | | | | | | |
| Commissioner's Office | 789.7 | 843.1 | 992.9 | 992.9 | 992.9 | 149.8 17.8 % | 0.0 | 0.0 |
| Training Academy | 911.8 | 1,702.6 | 1,725.8 | 1,761.3 | 1,725.8 | 23.2 1.4 % | 0.0 | -35.5 -2.0 % |
| Administrative Services | 2,593.9 | 2,766.9 | 2,808.6 | 2,825.9 | 2,808.6 | 41.7 1.5 % | 0.0 | -17.3 -0.6 % |
| 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 | 1,314.9 | 1,289.1 | 1,312.5 | 1,312.5 | 1,312.5 | 23.4 1.8 % | 0.0 | 0.0 |
| AK Public Safety Info Network | 1,633.3 | 1,724.9 | 1,853.6 | 1,877.2 | 1,853.6 | 128.7 7.5 % | 0.0 | -23.6 -1.3 % |
| Alaska Criminal Records and ID | 1,494.7 | 1,774.1 | 1,769.2 | 1,800.1 | 1,769.2 | -4.9 -0.3 % | 0.0 | -30.9 -1.7 % |
| Laboratory Services | 4,212.0 | 4,262.1 | 4,349.7 | 4,476.7 | 4,476.7 | 214.6 5.0 % | 127.0 2.9 % | 0.0 |
| Appropriation Total | 13,503.8 | 14,916.3 | 15,365.8 | 15,600.1 | 15,492.8 | 576.5 3.9 % | 127.0 0.8 % | -107.3 -0.7 % |
| 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 | 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 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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| Numbers and Language Fund Groups: General Funds |
|--|

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] 09MP Rev to House</u> | <u>[5] - [3] Adj Base to House</u> | <u>[5] - [4] GovAmd+ to House</u> |
|-------------------------------|-------------------------|-------------------------|-------------------------|------------------------|----------------------|--|--|---------------------------------------|
| Tax and Treasury | | | | | | | | |
| Tax Division | 37,570.2 | 13,610.9 | 13,383.4 | 14,228.4 | 13,958.4 | 347.5 2.6 % | 575.0 4.3 % | -270.0 -1.9 % |
| Treasury Division | 1,330.7 | 1,895.8 | 1,575.9 | 2,147.9 | 2,147.9 | 252.1 13.3 % | 572.0 36.3 % | 0.0 |
| Unclaimed Property | 0.0 | 0.0 | 355.2 | 355.2 | 355.2 | 355.2 >999 % | 0.0 | 0.0 |
| AK Retire Mgmt Board | 221.3 | 382.4 | 382.5 | 382.5 | 382.5 | 0.1 | 0.0 | 0.0 |
| Appropriation Total | 39,122.2 | 15,889.1 | 15,697.0 | 17,114.0 | 16,844.0 | 954.9 6.0 % | 1,147.0 7.3 % | -270.0 -1.6 % |
| Child Support Services | | | | | | | | |
| Child Support Services | 174.7 | 174.7 | 174.7 | 2,074.7 | 174.7 | 0.0 | 0.0 | -1,900.0 -91.6 % |
| Appropriation Total | 174.7 | 174.7 | 174.7 | 2,074.7 | 174.7 | 0.0 | 0.0 | -1,900.0 -91.6 % |
| Administration and Support | | | | | | | | |
| Commissioner's Office | 289.3 | 232.3 | 239.7 | 244.2 | 193.3 | -39.0 -16.8 % | -46.4 -19.4 % | -50.9 -20.8 % |
| Administrative Services | 244.7 | 233.8 | 242.9 | 261.1 | 242.9 | 9.1 3.9 % | 0.0 | -18.2 -7.0 % |
| 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 | 876.0 | 1,408.1 | 824.6 | 1,618.3 | 1,549.2 | 141.1 10.0 % | 724.6 87.9 % | -69.1 -4.3 % |
| Gas Development Authority | | | | | | | | |
| Gas Authority Operations | 681.3 | 305.3 | 312.1 | 312.1 | 312.1 | 6.8 2.2 % | 0.0 | 0.0 |
| Appropriation Total | 681.3 | 305.3 | 312.1 | 312.1 | 312.1 | 6.8 2.2 % | 0.0 | 0.0 |
| Mental Health Trust Authority | | | | | | | | |
| Long Term Care Ombudsman | 106.4 | 107.0 | 110.1 | 121.7 | 110.1 | 3.1 2.9 % | 0.0 | -11.6 -9.5 % |
| Appropriation Total | 106.4 | 107.0 | 110.1 | 121.7 | 110.1 | 3.1 2.9 % | 0.0 | -11.6 -9.5 % |
| Agency Total | 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 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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| Numbers and Language Fund Groups: General Funds |
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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 | 691.2 | 742.0 | 756.9 | 767.3 | 756.9 | 14.9 | 2.0 % | 0.0 | | -10.4 -1.4 % |
| Contracting and Appeals | 0.0 | 9.5 | 9.5 | 15.9 | 9.5 | 0.0 | | 0.0 | | -6.4 -40.3 % |
| EE & Civil Rights | 256.0 | 298.2 | 306.2 | 317.6 | 306.2 | 8.0 | 2.7 % | 0.0 | | -11.4 -3.6 % |
| Internal Review | 117.9 | 206.6 | 211.5 | 230.3 | 211.5 | 4.9 | 2.4 % | 0.0 | | -18.8 -8.2 % |
| Transportation Mgmt & Security | 343.5 | 765.3 | 759.7 | 942.0 | 939.7 | 174.4 | 22.8 % | 180.0 | 23.7 % | -2.3 -0.2 % |
| Statewide Admin Services | 2,508.6 | 1,054.3 | 1,083.7 | 1,143.2 | 1,083.7 | 29.4 | 2.8 % | 0.0 | | -59.5 -5.2 % |
| Statewide Information Systems | 1,696.8 | 2,047.9 | 2,063.4 | 2,175.3 | 2,138.4 | 90.5 | 4.4 % | 75.0 | 3.6 % | -36.9 -1.7 % |
| Leased Facilities | 0.0 | 1,972.1 | 1,972.1 | 1,930.1 | 1,930.1 | -42.0 | -2.1 % | -42.0 | -2.1 % | 0.0 |
| Human Resources | 1,206.3 | 1,206.3 | 1,206.3 | 1,206.3 | 1,206.3 | 0.0 | | 0.0 | | 0.0 |
| Statewide Procurement | 354.9 | 559.8 | 571.4 | 583.9 | 571.4 | 11.6 | 2.1 % | 0.0 | | -12.5 -2.1 % |
| Central Support Services | 724.4 | 1,007.7 | 694.2 | 700.4 | 694.2 | -313.5 | -31.1 % | 0.0 | | -6.2 -0.9 % |
| Northern Support Services | 719.5 | 973.4 | 990.8 | 995.1 | 990.8 | 17.4 | 1.8 % | 0.0 | | -4.3 -0.4 % |
| Southeast Support Services | 211.5 | 312.8 | 319.3 | 330.8 | 319.3 | 6.5 | 2.1 % | 0.0 | | -11.5 -3.5 % |
| Program Development | 126.5 | 347.5 | 350.4 | 575.3 | 556.5 | 209.0 | 60.1 % | 206.1 | 58.8 % | -18.8 -3.3 % |
| Central Region Planning | 94.3 | 108.1 | 109.6 | 119.4 | 109.6 | 1.5 | 1.4 % | 0.0 | | -9.8 -8.2 % |
| Northern Region Planning | 12.9 | 112.9 | 114.4 | 129.9 | 114.4 | 1.5 | 1.3 % | 0.0 | | -15.5 -11.9 % |
| Southeast Region Planning | 4.0 | 15.1 | 15.1 | 15.1 | 15.1 | 0.0 | | 0.0 | | 0.0 |
| Measurement Standards | 1,843.5 | 1,913.2 | 1,952.3 | 1,979.3 | 1,952.3 | 39.1 | 2.0 % | 0.0 | | -27.0 -1.4 % |
| Appropriation Total | 10,911.8 | 13,652.7 | 13,486.8 | 14,157.2 | 13,905.9 | 253.2 | 1.9 % | 419.1 | 3.1 % | -251.3 -1.8 % |
| Design, Engineering & Constr. | | | | | | | | | | |
| Statewide Public Facilities | 0.0 | 123.0 | 125.5 | 139.6 | 125.5 | 2.5 | 2.0 % | 0.0 | | -14.1 -10.1 % |
| Stwd Design & Engineering Svcs | 679.6 | 1,282.7 | 1,163.0 | 1,224.3 | 1,163.0 | -119.7 | -9.3 % | 0.0 | | -61.3 -5.0 % |
| Central Design & Eng Svcs | 160.6 | 611.4 | 624.6 | 712.6 | 624.6 | 13.2 | 2.2 % | 0.0 | | -88.0 -12.3 % |
| Northern Design & Eng Svcs | 285.5 | 412.6 | 422.5 | 489.5 | 422.5 | 9.9 | 2.4 % | 0.0 | | -67.0 -13.7 % |
| Southeast Design & Eng Svcs | 310.3 | 452.1 | 460.2 | 506.6 | 460.2 | 8.1 | 1.8 % | 0.0 | | -46.4 -9.2 % |
| Central Construction & CIP | 705.8 | 449.9 | 461.9 | 544.9 | 461.9 | 12.0 | 2.7 % | 0.0 | | -83.0 -15.2 % |
| Northern Construction & CIP | 529.0 | 546.9 | 557.5 | 619.0 | 557.5 | 10.6 | 1.9 % | 0.0 | | -61.5 -9.9 % |
| Southeast Region Construction | 178.9 | 160.6 | 164.2 | 200.5 | 164.2 | 3.6 | 2.2 % | 0.0 | | -36.3 -18.1 % |
| Appropriation Total | 2,849.7 | 4,039.2 | 3,979.4 | 4,437.0 | 3,979.4 | -59.8 | -1.5 % | 0.0 | | -457.6 -10.3 % |

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

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

| <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</u> | <u>Rev to House</u> | <u>Adj</u> | <u>Base to House</u> | <u>GovAmd+</u> | <u>to House</u> |
| | | | | | | | | | | | |
| Highways/Aviation & Facilities | | | | | | | | | | | |
| Central Region Facilities | 5,517.5 | 5,885.6 | 5,892.6 | 5,945.3 | 5,945.3 | 59.7 | 1.0 % | 52.7 | 0.9 % | 0.0 | |
| Northern Region Facilities | 8,782.9 | 8,415.8 | 8,415.5 | 8,666.7 | 8,666.7 | 250.9 | 3.0 % | 251.2 | 3.0 % | 0.0 | |
| Southeast Region Facilities | 1,259.5 | 1,238.6 | 1,243.8 | 1,267.8 | 1,267.8 | 29.2 | 2.4 % | 24.0 | 1.9 % | 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 | 38,246.0 | 38,493.3 | 38,547.2 | 39,167.5 | 38,863.5 | 370.2 | 1.0 % | 316.3 | 0.8 % | -304.0 | -0.8 % |
| Northern Highways & Aviation | 54,316.9 | 52,724.0 | 52,653.6 | 52,859.5 | 52,853.6 | 129.6 | 0.2 % | 200.0 | 0.4 % | -5.9 | |
| Southeast Highways & Aviation | 12,403.1 | 11,799.3 | 11,817.0 | 12,062.2 | 12,035.1 | 235.8 | 2.0 % | 218.1 | 1.8 % | -27.1 | -0.2 % |
| Whittier Access and Tunnel | 100.0 | 100.0 | 100.0 | 2,600.0 | 100.0 | 0.0 | | 0.0 | | -2,500.0 | -96.2 % |
| Appropriation Total | 122,156.7 | 120,290.4 | 120,303.5 | 124,202.8 | 121,365.8 | 1,075.4 | 0.9 % | 1,062.3 | 0.9 % | -2,837.0 | -2.3 % |
| Marine Highway System | | | | | | | | | | | |
| Marine Vessel Operations | 87,882.9 | 73,790.6 | 66,875.4 | 77,034.3 | 66,875.4 | -6,915.2 | -9.4 % | 0.0 | | -10,158.9 | -13.2 % |
| Marine Engineering | 24.6 | 0.0 | 0.0 | 15.8 | 0.0 | 0.0 | | 0.0 | | -15.8 | -100.0 % |
| Reservations and Marketing | 764.3 | 700.0 | 700.0 | 750.9 | 700.0 | 0.0 | | 0.0 | | -50.9 | -6.8 % |
| Marine Shore Operations | 183.6 | 0.0 | 0.0 | 134.6 | 0.0 | 0.0 | | 0.0 | | -134.6 | -100.0 % |
| Vessel Operations Management | 115.0 | 0.0 | 0.0 | 95.1 | 0.0 | 0.0 | | 0.0 | | -95.1 | -100.0 % |
| Appropriation Total | 88,970.4 | 74,490.6 | 67,575.4 | 78,030.7 | 67,575.4 | -6,915.2 | -9.3 % | 0.0 | | -10,455.3 | -13.4 % |
| Agency Total | 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 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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| Numbers and Language Fund Groups: General Funds |
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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 | 13,860.4 | 13,959.9 | 14,364.1 | 14,732.5 | 14,732.5 | 772.6 5.5 % | 368.4 2.6 % | 0.0 |
| Office of Info Technology | 9,986.9 | 10,288.3 | 10,488.6 | 10,488.6 | 10,488.6 | 200.3 1.9 % | 0.0 | 0.0 |
| Systemwide Education/Outreach | 0.0 | 617.4 | 1,593.0 | 1,593.0 | 1,593.0 | 975.6 158.0 % | 0.0 | 0.0 |
| Anchorage Campus | 88,979.5 | 95,045.8 | 97,697.1 | 102,918.3 | 101,310.3 | 6,264.5 6.6 % | 3,613.2 3.7 % | -1,608.0 -1.6 % |
| Small Business Development Ctr | 0.0 | 0.0 | 257.2 | 807.2 | 807.2 | 807.2 >999 % | 550.0 213.8 % | 0.0 |
| Kenai Peninsula College | 6,930.3 | 7,249.0 | 6,533.2 | 6,559.4 | 6,559.4 | -689.6 -9.5 % | 26.2 0.4 % | 0.0 |
| Kodiak College | 2,601.9 | 2,670.6 | 2,746.1 | 2,756.5 | 2,756.5 | 85.9 3.2 % | 10.4 0.4 % | 0.0 |
| Matanuska-Susitna College | 3,931.4 | 4,161.7 | 4,326.5 | 4,350.3 | 4,350.3 | 188.6 4.5 % | 23.8 0.6 % | 0.0 |
| Prince Wm Sound Comm College | 2,928.7 | 2,978.7 | 3,107.5 | 3,119.2 | 3,119.2 | 140.5 4.7 % | 11.7 0.4 % | 0.0 |
| Fairbanks Campus | 100,487.1 | 103,220.4 | 104,897.1 | 105,749.2 | 105,436.8 | 2,216.4 2.1 % | 539.7 0.5 % | -312.4 -0.3 % |
| 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 | 19,701.4 | 20,005.7 | 20,849.5 | 21,349.5 | 20,849.5 | 843.8 4.2 % | 0.0 | -500.0 -2.3 % |
| Cooperative Extension Service | 3,679.8 | 3,778.5 | 3,902.5 | 4,314.1 | 3,902.5 | 124.0 3.3 % | 0.0 | -411.6 -9.5 % |
| Bristol Bay Campus | 1,100.1 | 1,243.4 | 1,380.1 | 1,394.7 | 1,394.7 | 151.3 12.2 % | 14.6 1.1 % | 0.0 |
| Chukchi Campus | 856.8 | 910.5 | 988.0 | 1,002.3 | 1,002.3 | 91.8 10.1 % | 14.3 1.4 % | 0.0 |
| Interior-Aleutians Campus | 1,543.6 | 1,638.3 | 1,813.9 | 1,926.8 | 1,831.1 | 192.8 11.8 % | 17.2 0.9 % | -95.7 -5.0 % |
| Kuskokwim Campus | 2,846.6 | 2,920.4 | 3,207.6 | 3,231.7 | 3,231.7 | 311.3 10.7 % | 24.1 0.8 % | 0.0 |
| Northwest Campus | 1,511.3 | 1,591.4 | 1,695.1 | 1,712.1 | 1,712.1 | 120.7 7.6 % | 17.0 1.0 % | 0.0 |
| College of Rural & Comm Dev | 4,161.5 | 4,563.2 | 4,831.2 | 4,912.9 | 4,872.0 | 308.8 6.8 % | 40.8 0.8 % | -40.9 -0.8 % |
| Tanana Valley Campus | 4,652.8 | 5,339.1 | 5,792.0 | 5,930.8 | 5,883.7 | 544.6 10.2 % | 91.7 1.6 % | -47.1 -0.8 % |
| Juneau Campus | 19,721.6 | 20,411.3 | 21,014.9 | 21,353.3 | 21,122.1 | 710.8 3.5 % | 107.2 0.5 % | -231.2 -1.1 % |
| Ketchikan Campus | 2,238.8 | 2,342.8 | 2,428.3 | 2,439.3 | 2,439.3 | 96.5 4.1 % | 11.0 0.5 % | 0.0 |
| Sitka Campus | 2,673.7 | 2,897.1 | 3,017.5 | 3,033.2 | 3,033.2 | 136.1 4.7 % | 15.7 0.5 % | 0.0 |
| Appropriation Total | 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 % |
| Agency Total | 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 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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

| 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 |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------------------|--------------------------------|-------------------------------|
| 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 Devlpmnt | | | | | | | | |
| Branch-wide Oil & Gas Devlpmnt | 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 |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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

| <u>Allocation</u> | <u>[1]</u> 08Actual | <u>[2]</u> 09MP Rev | <u>[3]</u> Adj Base | <u>[4]</u> GovAmd+ | <u>[5]</u> House | <u>[5] - [2]</u> 09MP Rev to House | <u>[5] - [3]</u> Adj Base to House | <u>[5] - [4]</u> 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 | 63,946.0 | 68,022.9 | 69,934.7 | 72,221.8 | 69,216.4 | 1,193.5 | 1.8 % | -718.3 | -1.0 % | -3,005.4 | -4.2 % |
| Administration and Support | 8,363.9 | 8,876.8 | 9,156.5 | 9,718.4 | 9,332.4 | 455.6 | 5.1 % | 175.9 | 1.9 % | -386.0 | -4.0 % |
| Therapeutic Courts | 0.0 | 0.0 | 0.0 | 0.0 | 1,031.3 | 1,031.3 | >999 % | 1,031.3 | >999 % | 1,031.3 | >999 % |
| Appropriation Total | 78,255.3 | 83,223.0 | 85,613.6 | 88,246.8 | 85,788.5 | 2,565.5 | 3.1 % | 174.9 | 0.2 % | -2,458.3 | -2.8 % |
| 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 | 934.1 | 912.5 | 943.9 | 1,017.7 | 1,061.7 | 149.2 | 16.4 % | 117.8 | 12.5 % | 44.0 | 4.3 % |
| Appropriation Total | 934.1 | 912.5 | 943.9 | 1,017.7 | 1,061.7 | 149.2 | 16.4 % | 117.8 | 12.5 % | 44.0 | 4.3 % |
| Agency Total | 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 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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

| <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> |
|------------------------------|-------------------------|-------------------------|-------------------------|------------------------|----------------------|--|--|---------------------------------------|
| Budget and Audit Committee | | | | | | | | |
| Legislative Audit | 3,897.3 | 4,127.8 | 4,300.6 | 4,300.6 | 4,300.6 | 172.8 | 4.2 % | 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 |
| Committee Expenses | 1,619.0 | 6,460.9 | 6,476.4 | 6,476.4 | 6,476.4 | 15.5 | 0.2 % | 0.0 |
| LEG State Facilities Rent | 177.3 | 192.2 | 192.2 | 192.2 | 214.1 | 21.9 | 11.4 % | 21.9 |
| Appropriation Total | 10,651.1 | 18,873.9 | 19,229.9 | 19,229.9 | 19,251.8 | 377.9 | 2.0 % | 21.9 |
| 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 |
| Administrative Services | 9,968.3 | 11,489.4 | 11,753.3 | 11,753.3 | 12,028.9 | 539.5 | 4.7 % | 275.6 |
| Session Expenses | 7,842.2 | 9,180.7 | 9,410.9 | 9,410.9 | 9,433.9 | 253.2 | 2.8 % | 23.0 |
| Council and Subcommittees | 831.5 | 3,567.1 | 1,288.4 | 3,580.9 | 1,288.4 | -2,278.7 | -63.9 % | 0.0 |
| 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 |
| Select Committee on Ethics | 161.3 | 206.4 | 211.7 | 211.7 | 214.8 | 8.4 | 4.1 % | 3.1 |
| Office of Victims Rights | 344.3 | 263.0 | 287.2 | 108.5 | 133.9 | -129.1 | -49.1 % | -153.3 |
| Ombudsman | 827.3 | 1,012.9 | 1,042.7 | 1,042.7 | 1,045.0 | 32.1 | 3.2 % | 2.3 |
| Appropriation Total | 27,999.0 | 34,539.1 | 32,962.1 | 35,075.9 | 34,073.5 | -465.6 | -1.3 % | 1,111.4 |
| 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 |
| Appropriation Total | 9,707.6 | 10,835.5 | 11,137.4 | 11,637.4 | 11,637.4 | 801.9 | 7.4 % | 500.0 |
| Agency Total | 48,357.7 | 64,248.5 | 63,329.4 | 65,943.2 | 64,962.7 | 714.2 | 1.1 % | 1,633.3 |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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| Numbers and Language Fund Groups: General Funds |
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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) | 102,298.0 | 107,043.3 | 0.0 | 118,571.0 | 118,571.0 | 11,527.7 10.8 % | 118,571.0 >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 |
| Dept of Admin Obligations | 9,102.3 | 11,861.8 | 0.0 | 11,874.5 | 11,874.5 | 12.7 0.1 % | 11,874.5 >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 |
| Revenue Lease Financing | 0.0 | 0.0 | 0.0 | 690.0 | 0.0 | 0.0 | 0.0 | -690.0 -100.0 % |
| Appropriation Total | 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 % |
| Agency Total | 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 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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| Numbers and Language Fund Groups: General Funds |
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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 Drinking Water Fund | 550.0 | 550.0 | 0.0 | 0.0 | 0.0 | -550.0 -100.0 % | 0.0 | 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 | 7,000.0 | 7,000.0 | 0.0 | 7,500.0 | 7,500.0 | 500.0 7.1 % | 7,500.0 >999 % | 0.0 |
| Fish and Game Fund | 2,279.5 | 2,315.7 | 0.0 | 2,314.4 | 2,314.4 | -1.3 -0.1 % | 2,314.4 >999 % | 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 |
| PCE Capitalization Fund | 14,199.4 | 9,353.8 | 0.0 | 11,267.3 | 0.0 | -9,353.8 -100.0 % | 0.0 | -11,267.3 -100.0 % |
| Appropriation Total | 37,206.6 | 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 % |
| Capital System--All zero in Op | | | | | | | | |
| Information Services Fund | 2,880.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 2,880.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Agency Total | 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 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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| Numbers and Language Fund Groups: General Funds |
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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 |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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

| 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 |
|-----------------------------|-----------------|--------------------|-----------------|------------------|--------------|--------------------------------|--------------------------------|-------------------------------|
| 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 % |

2009 Legislature - Operating Budget Allocation Summary - House Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Savings

| 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 |
|-------------------------------|-----------------|--------------------|-----------------|----------------|---------------------|--------------------------------|--------------------------------|--------------------------------|
| 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 |
| Appropriation Total | 0.0 | 1,000,000.0 | 0.0 | 0.0 | 0.0 | -1,000,000.0 -100.0 % | 0.0 | 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 | 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 % |

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.