

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Administration**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin	[6] - [4] GovAmd+ to Sen Fin	[6] - [5] House to Sen Fin		
<b>Centralized Admin. Services</b>											
Office of Admin Hearings	376.4	402.6	414.9	450.6	414.9	414.9	0.0	-35.7	-7.9 %	0.0	
DOA Leases	1,491.7	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	0.0	0.0	
Office of the Commissioner	318.0	331.3	340.5	355.4	340.5	340.5	0.0	-14.9	-4.2 %	0.0	
Administrative Services	65.9	58.0	58.0	115.8	58.0	58.0	0.0	-57.8	-49.9 %	0.0	
DOA Info Tech Support	37.6	25.4	25.4	58.9	25.4	25.4	0.0	-33.5	-56.9 %	0.0	
Finance	5,129.3	5,938.0	6,111.0	6,251.0	6,031.0	6,031.0	-80.0	-1.3 %	-220.0	-3.5 %	0.0
State Travel Office	4.6	7.4	7.4	7.4	7.4	7.4	0.0	0.0	0.0	0.0	
Personnel	476.8	642.7	647.0	1,111.7	1,045.3	1,045.3	398.3	61.6 %	-66.4	-6.0 %	0.0
Labor Relations	1,083.5	1,136.0	1,166.6	1,166.6	1,166.6	1,166.6	0.0	0.0	0.0	0.0	
Purchasing	1,153.7	1,202.4	1,239.9	1,239.9	1,239.9	1,239.9	0.0	0.0	0.0	0.0	
Property Management	425.8	564.1	572.8	575.6	572.8	575.6	2.8	0.5 %	0.0	2.8	0.5 %
Central Mail	21.7	5.8	5.8	25.6	5.8	5.8	0.0	-19.8	-77.3 %	0.0	
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0	0.0	
Retirement and Benefits	354.2	414.7	419.6	169.4	169.4	169.4	-250.2	-59.6 %	0.0	0.0	
Labor Agreements Misc Items	24.5	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
Centralized ETS Services	0.0	204.3	204.3	204.3	204.3	204.3	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>11,245.4</b>	<b>13,044.2</b>	<b>13,324.7</b>	<b>13,843.7</b>	<b>13,392.8</b>	<b>13,395.6</b>	<b>70.9</b>	<b>0.5 %</b>	<b>-448.1</b>	<b>-3.2 %</b>	<b>2.8</b>
<b>Leases</b>											
Lease Administration	28.4	58.1	58.1	89.3	58.1	58.1	0.0	-31.2	-34.9 %	0.0	
<b>Appropriation Total</b>	<b>28.4</b>	<b>58.1</b>	<b>58.1</b>	<b>89.3</b>	<b>58.1</b>	<b>58.1</b>	<b>0.0</b>	<b>-31.2</b>	<b>-34.9 %</b>	<b>0.0</b>	
<b>State Owned Facilities</b>											
Facilities	118.6	797.8	797.8	798.8	797.8	798.8	1.0	0.1 %	0.0	1.0	0.1 %
Facilities Administration	20.2	18.4	18.4	18.4	18.4	18.4	0.0	0.0	0.0	0.0	
NPBF Facilities	577.9	577.9	577.9	577.9	577.9	577.9	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>716.7</b>	<b>1,394.1</b>	<b>1,394.1</b>	<b>1,395.1</b>	<b>1,394.1</b>	<b>1,395.1</b>	<b>1.0</b>	<b>0.1 %</b>	<b>0.0</b>	<b>1.0</b>	<b>0.1 %</b>
<b>Admin State Facilities Rent</b>											
Admin State Facilities Rent	1,372.5	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>1,372.5</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Administration**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin		[6] - [4] GovAmd+ to Sen Fin		[6] - [5] House to Sen Fin	
Special Systems												
UVPARP	49.8	50.0	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	1,898.1	120.0	6.7 %	0.0		0.0	
<b>Appropriation Total</b>	<b>1,816.0</b>	<b>1,828.1</b>	<b>1,828.1</b>	<b>1,948.1</b>	<b>1,948.1</b>	<b>1,948.1</b>	<b>120.0</b>	<b>6.6 %</b>	<b>0.0</b>		<b>0.0</b>	
Enterprise Technology Services												
Enterprise Technology Services	7,228.5	9,401.3	7,687.4	8,411.8	8,306.1	8,014.6	327.2	4.3 %	-397.2	-4.7 %	-291.5	-3.5 %
<b>Appropriation Total</b>	<b>7,228.5</b>	<b>9,401.3</b>	<b>7,687.4</b>	<b>8,411.8</b>	<b>8,306.1</b>	<b>8,014.6</b>	<b>327.2</b>	<b>4.3 %</b>	<b>-397.2</b>	<b>-4.7 %</b>	<b>-291.5</b>	<b>-3.5 %</b>
Public Communications Services												
Public Broadcasting Commission	53.3	54.2	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	3,119.9	250.0	8.7 %	250.0	8.7 %	250.0	8.7 %
Public Broadcasting - T.V.	527.1	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	847.3	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>3,897.6</b>	<b>4,298.5</b>	<b>4,298.5</b>	<b>4,298.5</b>	<b>4,298.5</b>	<b>4,548.5</b>	<b>250.0</b>	<b>5.8 %</b>	<b>250.0</b>	<b>5.8 %</b>	<b>250.0</b>	<b>5.8 %</b>
AIRRES Grant												
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm	368.0	1,450.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>368.0</b>	<b>1,450.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Legal & Advocacy Services												
Therapeutic Courts Support Srv	0.0	65.0	65.0	65.0	65.0	130.0	65.0	100.0 %	65.0	100.0 %	65.0	100.0 %
Office of Public Advocacy	18,651.3	19,777.6	20,185.7	20,199.8	20,185.7	20,185.7	0.0		-14.1	-0.1 %	0.0	
Public Defender Agency	18,997.3	19,494.0	20,081.0	21,081.0	21,081.0	21,081.0	1,000.0	5.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>37,648.6</b>	<b>39,336.6</b>	<b>40,331.7</b>	<b>41,345.8</b>	<b>41,331.7</b>	<b>41,396.7</b>	<b>1,065.0</b>	<b>2.6 %</b>	<b>50.9</b>	<b>0.1 %</b>	<b>65.0</b>	<b>0.2 %</b>

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Administration**

<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>[6]</u> Sen Fin	<u>[6] - [3]</u> Adj Base to Sen Fin	<u>[6] - [4]</u> GovAmd+ to Sen Fin	<u>[6] - [5]</u> House to Sen Fin
Violent Crimes Comp Board									
Violent Crimes Comp Board	190.4	8.3	8.3	0.0	0.0	0.0	-8.3 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>190.4</b>	<b>8.3</b>	<b>8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-8.3 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
Alaska Public Offices Comm									
Alaska Public Offices Comm	1,140.6	1,246.2	1,276.4	1,276.4	1,276.4	1,276.4	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,140.6</b>	<b>1,246.2</b>	<b>1,276.4</b>	<b>1,276.4</b>	<b>1,276.4</b>	<b>1,276.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Motor Vehicles									
Motor Vehicles	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>65,754.2</b>	<b>73,634.6</b>	<b>71,775.9</b>	<b>74,177.3</b>	<b>73,574.4</b>	<b>73,601.7</b>	<b>1,825.8 2.5 %</b>	<b>-575.6 -0.8 %</b>	<b>27.3</b>

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
--

### Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin		[6] - [4] GovAmd+ to Sen Fin		[6] - [5] House to Sen Fin	
Executive Admin												
Commissioner's Office	316.8	99.1	100.1	100.1	100.1	100.1	0.0		0.0		0.0	
Administrative Services	1,020.6	1,233.7	1,256.2	1,258.5	1,258.5	1,258.5	2.3	0.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>1,337.4</b>	<b>1,332.8</b>	<b>1,356.3</b>	<b>1,358.6</b>	<b>1,358.6</b>	<b>1,358.6</b>	<b>2.3</b>	<b>0.2 %</b>	<b>0.0</b>		<b>0.0</b>	
Comm Assist & Econ Development												
Community & Regional Affairs	1,824.5	2,104.3	1,761.1	4,169.5	3,769.5	4,036.2	2,275.1	129.2 %	-133.3	-3.2 %	266.7	7.1 %
Office of Economic Development	154.7	617.4	602.6	602.6	602.6	602.6	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,979.2</b>	<b>2,721.7</b>	<b>2,363.7</b>	<b>4,772.1</b>	<b>4,372.1</b>	<b>4,638.8</b>	<b>2,275.1</b>	<b>96.3 %</b>	<b>-133.3</b>	<b>-2.8 %</b>	<b>266.7</b>	<b>6.1 %</b>
Qualified Trade Assoc. Cntrct												
Qualified Trade Assoc Contract	4,200.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>4,200.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
QTA Independent Traveler Grnts												
QTA Independent Traveler Grant	893.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>893.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Alaska Energy Authority												
AEA Rural Energy Operations	283.2	150.0	187.6	187.6	187.6	187.6	0.0		0.0		0.0	
AEA Technical Assistance	100.7	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	11,267.3	11,267.3	>999 %	11,267.3	>999 %	0.0	
Alternative Energy&Efficiency	0.0	411.1	340.1	700.4	340.1	700.4	360.3	105.9 %	0.0		360.3	105.9 %
<b>Appropriation Total</b>	<b>383.9</b>	<b>23,661.8</b>	<b>628.4</b>	<b>988.7</b>	<b>11,895.7</b>	<b>12,256.0</b>	<b>11,627.6</b>	<b>&gt;999 %</b>	<b>11,267.3</b>	<b>&gt;999 %</b>	<b>360.3</b>	<b>3.0 %</b>
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	500.0	750.0	752.5	2,669.8	2,669.8	2,669.8	1,917.3	254.8 %	0.0		0.0	
<b>Appropriation Total</b>	<b>500.0</b>	<b>750.0</b>	<b>752.5</b>	<b>2,669.8</b>	<b>2,669.8</b>	<b>2,669.8</b>	<b>1,917.3</b>	<b>254.8 %</b>	<b>0.0</b>		<b>0.0</b>	
DCED State Facilities Rent												
DCED State Facilities Rent	585.0	585.0	585.0	585.0	585.0	585.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

### Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin		[6] - [4] GovAmd+ to Sen Fin		[6] - [5] House to Sen Fin	
Serve Alaska												
Serve Alaska	107.6	110.6	112.1	121.0	121.0	121.0	8.9	7.9 %	0.0		0.0	
<b>Appropriation Total</b>	<b>107.6</b>	<b>110.6</b>	<b>112.1</b>	<b>121.0</b>	<b>121.0</b>	<b>121.0</b>	<b>8.9</b>	<b>7.9 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>9,986.3</b>	<b>38,161.9</b>	<b>14,798.0</b>	<b>19,495.2</b>	<b>30,002.2</b>	<b>30,629.2</b>	<b>15,831.2</b>	<b>107.0 %</b>	<b>11,134.0</b>	<b>57.1 %</b>	<b>627.0</b>	<b>2.1 %</b>

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Corrections**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin	[6] - [4] GovAmd+ to Sen Fin	[6] - [5] House to Sen Fin
<b>Administration and Support</b>									
Office of the Commissioner	1,413.8	1,273.0	1,271.5	1,271.5	1,271.5	1,271.5	0.0	0.0	0.0
Administrative Services	2,258.6	2,560.9	2,627.7	2,627.7	2,627.7	2,627.7	0.0	0.0	0.0
Information Technology MIS	1,655.8	1,687.0	1,963.5	1,963.5	1,963.5	1,963.5	0.0	0.0	0.0
Research and Records	388.8	467.3	298.8	478.8	298.8	478.8	180.0	60.2 %	180.0 60.2 %
DOC State Facilities Rent	263.3	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>5,980.3</b>	<b>6,278.1</b>	<b>6,451.4</b>	<b>6,631.4</b>	<b>6,451.4</b>	<b>6,631.4</b>	<b>180.0</b>	<b>2.8 %</b>	<b>180.0 2.8 %</b>
<b>Population Management</b>									
Correctional Academy	1,047.2	973.0	981.6	981.6	981.6	981.6	0.0	0.0	0.0
Fac-Capital Improvement Unit	567.1	203.6	208.7	208.7	208.7	208.7	0.0	0.0	0.0
Prison System Expansion	461.7	523.0	318.9	318.9	318.9	318.9	0.0	0.0	0.0
Classification and Furlough	1,477.2	1,140.5	1,161.6	1,161.6	1,161.6	1,161.6	0.0	0.0	0.0
Out-of-State Contractual	20,201.7	21,472.8	21,485.0	21,866.1	21,866.1	21,866.1	381.1	1.8 %	0.0
Offender Habilitation Programs	3,229.3	5,255.6	1,142.2	1,142.2	1,142.2	1,142.2	0.0	0.0	0.0
Institution Director's Office	576.4	643.9	657.1	657.1	657.1	657.1	0.0	0.0	0.0
Inmate Transportation	1,886.1	1,904.2	1,904.2	1,904.2	1,904.2	1,904.2	0.0	0.0	0.0
Point of Arrest	549.6	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0
Anchorage Correctional Complex	19,345.6	18,962.9	18,977.5	19,022.4	18,977.5	19,009.5	32.0	0.2 %	-12.9 -0.1 %
Anvil Mtn Correctional Center	5,023.6	5,123.3	5,148.8	5,155.5	5,148.8	5,155.5	6.7	0.1 %	0.0
Combined Hiland Mtn Corr Ctr	9,668.4	10,289.6	10,331.4	10,343.6	10,331.4	10,343.6	12.2	0.1 %	0.0
Fairbanks Correctional Center	10,195.3	9,567.3	9,612.3	9,623.1	9,612.3	9,623.1	10.8	0.1 %	0.0
Goose Creek Corr. Center	0.0	0.0	218.6	218.6	218.6	218.6	0.0	0.0	0.0
Ketchikan Correctional Center	3,732.3	3,797.4	3,814.1	3,818.3	3,814.1	3,818.3	4.2	0.1 %	0.0
Lemon Creek Correctional Ctr	7,881.2	7,986.5	8,019.2	8,031.8	8,019.2	8,031.8	12.6	0.2 %	0.0
Mat-Su Correctional Center	3,925.1	4,054.6	4,070.5	4,075.4	4,070.5	4,075.4	4.9	0.1 %	0.0
Palmer Correctional Center	11,838.9	11,865.0	11,907.3	11,926.1	11,907.3	11,926.1	18.8	0.2 %	0.0
Spring Creek Correctional Ctr	19,526.9	18,645.9	18,633.2	18,658.9	18,633.2	18,658.9	25.7	0.1 %	0.0
Wildwood Correctional Center	10,982.6	12,823.7	12,494.7	12,818.7	11,605.3	11,627.1	-867.6	-6.9 %	-1,191.6 -9.3 %
Yukon-Kuskokwim Corr Center	5,212.4	5,386.8	5,411.3	5,418.0	5,411.3	5,418.0	6.7	0.1 %	0.0
Pt MacKenzie Correctional Farm	3,797.2	3,641.9	3,657.9	3,664.3	3,657.9	3,664.3	6.4	0.2 %	0.0
Prob & Parole Directors Office	702.9	657.1	670.4	672.4	672.4	672.4	2.0	0.3 %	0.0

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Corrections**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin		[6] - [4] GovAmd+ to Sen Fin		[6] - [5] House to Sen Fin	
Population Management (continued)												
Statewide Probation & Parole	11,859.8	13,099.1	13,409.1	13,409.1	13,489.1	13,409.1	0.0		0.0		-80.0	-0.6 %
Electronic Monitoring	0.0	1,149.6	1,167.4	1,167.4	1,167.4	1,167.4	0.0		0.0		0.0	
Community Jails	6,114.0	6,160.4	6,115.4	6,115.4	6,115.4	6,115.4	0.0		0.0		0.0	
Community Residential Centers	15,475.3	16,827.6	16,827.6	17,546.8	17,546.8	17,546.8	719.2	4.3 %	0.0		0.0	
Parole Board	644.2	777.3	789.8	789.8	789.8	789.8	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>175,922.0</b>	<b>183,561.3</b>	<b>179,764.5</b>	<b>181,344.7</b>	<b>180,057.4</b>	<b>180,140.2</b>	<b>375.7</b>	<b>0.2 %</b>	<b>-1,204.5</b>	<b>-0.7 %</b>	<b>82.8</b>	
Inmate Health Care												
Inmate Health Care	24,432.6	21,187.6	25,728.1	26,228.1	25,985.4	0.0	-25,728.1	-100.0 %	-26,228.1	-100.0 %	-25,985.4	-100.0 %
Behavioral Health Care	0.0	0.0	0.0	0.0	0.0	12,937.6	12,937.6	>999 %	12,937.6	>999 %	12,937.6	>999 %
Physical Health Care	0.0	0.0	0.0	0.0	0.0	14,014.3	14,014.3	>999 %	14,014.3	>999 %	14,014.3	>999 %
<b>Appropriation Total</b>	<b>24,432.6</b>	<b>21,187.6</b>	<b>25,728.1</b>	<b>26,228.1</b>	<b>25,985.4</b>	<b>26,951.9</b>	<b>1,223.8</b>	<b>4.8 %</b>	<b>723.8</b>	<b>2.8 %</b>	<b>966.5</b>	<b>3.7 %</b>
<b>Agency Total</b>	<b>206,334.9</b>	<b>211,027.0</b>	<b>211,944.0</b>	<b>214,204.2</b>	<b>212,494.2</b>	<b>213,723.5</b>	<b>1,779.5</b>	<b>0.8 %</b>	<b>-480.7</b>	<b>-0.2 %</b>	<b>1,229.3</b>	<b>0.6 %</b>

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language Fund Groups: General Funds</b>
--

**Agency: Department of Education and Early Development**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin		[6] - [4] GovAmd+ to Sen Fin		[6] - [5] House to Sen Fin	
<b>K-12 Support</b>												
Foundation Program	937,261.6	944,776.2	992,268.5	994,268.5	994,268.5	2,000.0	-990,268.5	-99.8 %	-992,268.5	-99.8 %	-992,268.5	-99.8 %
Pupil Transportation	53,250.2	58,516.6	60,293.8	60,293.8	60,293.8	0.0	-60,293.8	-100.0 %	-60,293.8	-100.0 %	-60,293.8	-100.0 %
Boarding Home Grants	1,303.3	1,340.8	1,340.8	1,690.8	1,690.8	1,690.8	350.0	26.1 %	0.0		0.0	
Youth in Detention	1,100.0	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	3,127.5	-5.3	-0.2 %	0.0		0.0	
School Performance Incentive	1,371.7	4,800.0	4,800.0	0.0	0.0	0.0	-4,800.0	-100.0 %	0.0		0.0	
Alaska Challenge Youth Academy	5,709.0	6,243.9	6,243.9	6,429.1	6,429.1	6,429.1	185.2	3.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>1,003,151.8</b>	<b>1,019,910.3</b>	<b>1,069,179.8</b>	<b>1,066,909.7</b>	<b>1,066,909.7</b>	<b>14,347.4</b>	<b>-1,054,832.4</b>	<b>-98.7 %</b>	<b>-1,052,562.3</b>	<b>-98.7 %</b>	<b>-1,052,562.3</b>	<b>-98.7 %</b>
<b>Education Support Services</b>												
Executive Administration	757.4	1,310.4	1,307.7	2,131.9	2,131.9	2,131.9	824.2	63.0 %	0.0		0.0	
Administrative Services	568.8	594.9	614.0	614.0	614.0	614.0	0.0		0.0		0.0	
Information Services	196.6	224.0	230.8	230.8	230.8	230.8	0.0		0.0		0.0	
School Finance & Facilities	1,556.8	1,484.1	1,512.8	1,732.7	1,732.7	1,582.7	69.9	4.6 %	-150.0	-8.7 %	-150.0	-8.7 %
<b>Appropriation Total</b>	<b>3,079.6</b>	<b>3,613.4</b>	<b>3,665.3</b>	<b>4,709.4</b>	<b>4,709.4</b>	<b>4,559.4</b>	<b>894.1</b>	<b>24.4 %</b>	<b>-150.0</b>	<b>-3.2 %</b>	<b>-150.0</b>	<b>-3.2 %</b>
<b>Teaching and Learning Support</b>												
Student and School Achievement	5,683.6	7,811.6	7,894.8	8,583.4	8,583.4	8,583.4	688.6	8.7 %	0.0		0.0	
Statewide Mentoring Program	3,900.0	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	8.5	0.0		0.0		0.0	
Child Nutrition	61.7	66.7	69.2	86.6	86.6	86.6	17.4	25.1 %	0.0		0.0	
Early Learning Coordination	6,070.3	6,989.3	6,996.5	7,799.7	7,799.7	8,799.7	1,803.2	25.8 %	1,000.0	12.8 %	1,000.0	12.8 %
Early Learning Programs	404.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>16,124.8</b>	<b>18,776.1</b>	<b>18,869.0</b>	<b>20,378.2</b>	<b>20,378.2</b>	<b>21,378.2</b>	<b>2,509.2</b>	<b>13.3 %</b>	<b>1,000.0</b>	<b>4.9 %</b>	<b>1,000.0</b>	<b>4.9 %</b>
<b>Commissions and Boards</b>												
Professional Teaching Practice	3.5	15.6	16.2	275.0	275.0	275.0	258.8	>999 %	0.0		0.0	
AK State Council on the Arts	575.3	679.3	687.8	695.3	695.3	695.3	7.5	1.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>578.8</b>	<b>694.9</b>	<b>704.0</b>	<b>970.3</b>	<b>970.3</b>	<b>970.3</b>	<b>266.3</b>	<b>37.8 %</b>	<b>0.0</b>		<b>0.0</b>	



## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Education and Early Development**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin	[6] - [4] GovAmd+ to Sen Fin	[6] - [5] House to Sen Fin			
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	3,403.3	3,806.9	3,846.0	3,858.0	3,846.0	3,858.0	12.0	0.3 %	0.0	12.0	0.3 %	
<b>Appropriation Total</b>	<b>3,403.3</b>	<b>3,806.9</b>	<b>3,846.0</b>	<b>3,858.0</b>	<b>3,846.0</b>	<b>3,858.0</b>	<b>12.0</b>	<b>0.3 %</b>	<b>0.0</b>	<b>12.0</b>	<b>0.3 %</b>	
State Facilities Maintenance												
EED State Facilities Rent	1,623.2	1,835.2	1,835.2	2,045.8	2,045.8	2,045.8	210.6	11.5 %	0.0	0.0		
<b>Appropriation Total</b>	<b>1,623.2</b>	<b>1,835.2</b>	<b>1,835.2</b>	<b>2,045.8</b>	<b>2,045.8</b>	<b>2,045.8</b>	<b>210.6</b>	<b>11.5 %</b>	<b>0.0</b>	<b>0.0</b>		
Alaska Library and Museums												
Library Operations	4,149.5	4,336.6	4,440.2	4,440.2	4,440.2	4,440.2	0.0		0.0	0.0		
Archives	825.0	953.4	983.5	983.5	983.5	983.5	0.0		0.0	0.0		
Museum Operations	1,327.5	1,417.7	1,465.2	1,466.6	1,466.6	1,466.6	1.4	0.1 %	0.0	0.0		
<b>Appropriation Total</b>	<b>6,302.0</b>	<b>6,707.7</b>	<b>6,888.9</b>	<b>6,890.3</b>	<b>6,890.3</b>	<b>6,890.3</b>	<b>1.4</b>		<b>0.0</b>	<b>0.0</b>		
Alaska Postsecondary Education												
WWAMI Medical Education	1,592.4	2,130.1	2,130.1	2,654.8	2,654.8	2,654.8	524.7	24.6 %	0.0	0.0		
<b>Appropriation Total</b>	<b>1,592.4</b>	<b>2,130.1</b>	<b>2,130.1</b>	<b>2,654.8</b>	<b>2,654.8</b>	<b>2,654.8</b>	<b>524.7</b>	<b>24.6 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>1,035,855.9</b>	<b>1,057,474.6</b>	<b>1,107,118.3</b>	<b>1,108,416.5</b>	<b>1,108,404.5</b>	<b>56,704.2</b>	<b>-1,050,414.1</b>	<b>-94.9 %</b>	<b>-1,051,712.3</b>	<b>-94.9 %</b>	<b>-1,051,700.3</b>	<b>-94.9 %</b>

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Environmental Conservation**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin		[6] - [4] GovAmd+ to Sen Fin		[6] - [5] House to Sen Fin	
Administration												
Office of the Commissioner	405.7	599.8	423.1	423.1	423.1	423.1	0.0		0.0		0.0	
Information & Admin Services	693.2	712.9	721.0	721.0	721.0	721.0	0.0		0.0		0.0	
State Support Services	1,622.7	1,622.7	1,622.7	1,622.7	1,622.7	1,622.7	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>2,721.6</b>	<b>2,935.4</b>	<b>2,766.8</b>	<b>2,766.8</b>	<b>2,766.8</b>	<b>2,766.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
DEC Bldgs Maint & Operations												
DEC Bldgs Maint & Operations	606.8	507.8	507.8	510.9	507.8	510.9	3.1	0.6 %	0.0		3.1	0.6 %
<b>Appropriation Total</b>	<b>606.8</b>	<b>507.8</b>	<b>507.8</b>	<b>510.9</b>	<b>507.8</b>	<b>510.9</b>	<b>3.1</b>	<b>0.6 %</b>	<b>0.0</b>		<b>3.1</b>	<b>0.6 %</b>
Environmental Health												
Environmental Health Director	403.6	330.8	335.5	335.5	335.5	335.5	0.0		0.0		0.0	
Food Safety & Sanitation	1,422.5	1,502.0	1,521.3	1,521.3	1,521.3	1,709.0	187.7	12.3 %	187.7	12.3 %	187.7	12.3 %
Laboratory Services	1,507.3	1,468.0	1,487.4	1,496.8	1,496.8	1,496.8	9.4	0.6 %	0.0		0.0	
Drinking Water	1,638.8	1,792.8	1,813.2	1,863.7	1,863.7	1,863.7	50.5	2.8 %	0.0		0.0	
Solid Waste Management	1,079.9	1,278.4	1,295.0	1,298.5	1,298.5	1,298.5	3.5	0.3 %	0.0		0.0	
Air Quality Director	244.2	254.7	257.3	257.3	257.3	257.3	0.0		0.0		0.0	
Air Quality	1,351.1	1,423.0	1,440.3	1,624.3	1,624.3	1,440.3	0.0		-184.0	-11.3 %	-184.0	-11.3 %
<b>Appropriation Total</b>	<b>7,647.4</b>	<b>8,049.7</b>	<b>8,150.0</b>	<b>8,397.4</b>	<b>8,397.4</b>	<b>8,401.1</b>	<b>251.1</b>	<b>3.1 %</b>	<b>3.7</b>		<b>3.7</b>	
Spill Prevention and Response												
Contaminated Sites Program	0.0	619.3	623.2	623.2	623.2	623.2	0.0		0.0		0.0	
Industry Prep. & Pipeline Op.	482.5	15.7	15.7	15.7	15.7	15.7	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>482.5</b>	<b>635.0</b>	<b>638.9</b>	<b>638.9</b>	<b>638.9</b>	<b>638.9</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Water												
Water Quality	5,719.1	5,664.5	5,728.2	5,728.2	5,728.2	5,728.2	0.0		0.0		0.0	
Facility Construction	1,112.9	1,099.0	1,101.4	1,104.1	1,101.4	1,104.1	2.7	0.2 %	0.0		2.7	0.2 %
<b>Appropriation Total</b>	<b>6,832.0</b>	<b>6,763.5</b>	<b>6,829.6</b>	<b>6,832.3</b>	<b>6,829.6</b>	<b>6,832.3</b>	<b>2.7</b>		<b>0.0</b>		<b>2.7</b>	
<b>Agency Total</b>	<b>18,290.3</b>	<b>18,891.4</b>	<b>18,893.1</b>	<b>19,146.3</b>	<b>19,140.5</b>	<b>19,150.0</b>	<b>256.9</b>	<b>1.4 %</b>	<b>3.7</b>		<b>9.5</b>	

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Fish and Game**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin	[6] - [4] GovAmd+ to Sen Fin	[6] - [5] House to Sen Fin
<b>Commercial Fisheries</b>									
SE Region Fisheries Mgmt.	4,365.7	5,879.6	5,957.4	5,957.4	5,957.4	5,957.4	0.0	0.0	0.0
Central Region Fisheries Mgmt.	6,982.1	7,600.1	7,702.6	7,704.1	7,702.6	7,704.1	1.5	0.0	1.5
AYK Region Fisheries Mgmt.	4,322.1	5,345.9	5,421.2	5,736.2	5,736.2	5,736.2	315.0    5.8 %	0.0	0.0
Westward Region Fisheries Mgmt	5,667.8	7,641.6	6,692.4	6,693.2	6,692.4	6,693.2	0.8	0.0	0.8
Headquarters Fisheries Mgmt.	7,079.8	8,429.0	8,521.5	8,521.5	8,521.5	8,521.5	0.0	0.0	0.0
Comm Fish Special Projects	245.2	689.6	700.9	871.8	871.8	871.8	170.9    24.4 %	0.0	0.0
<b>Appropriation Total</b>	<b>28,662.7</b>	<b>35,585.8</b>	<b>34,996.0</b>	<b>35,484.2</b>	<b>35,481.9</b>	<b>35,484.2</b>	<b>488.2    1.4 %</b>	<b>0.0</b>	<b>2.3</b>
<b>Sport Fisheries</b>									
Sport Fisheries	2,024.9	3,145.1	3,357.8	3,742.4	3,742.4	3,742.4	384.6    11.5 %	0.0	0.0
SF Research & Restoration	467.7	608.0	-29.8	0.0	0.0	0.0	29.8    -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>2,492.6</b>	<b>3,753.1</b>	<b>3,328.0</b>	<b>3,742.4</b>	<b>3,742.4</b>	<b>3,742.4</b>	<b>414.4    12.5 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Wildlife Conservation</b>									
Wildlife Conservation	3,162.0	4,744.6	4,812.6	5,002.6	4,812.6	4,812.6	0.0	-190.0    -3.8 %	0.0
Wildlife Cons Restoration Prog	610.5	689.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
W.C. Special Projects	130.0	1,388.8	912.9	1,842.9	912.9	912.9	0.0	-930.0    -50.5 %	0.0
Hunter Ed Pub Shooting Ranges	139.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>4,041.6</b>	<b>6,822.4</b>	<b>5,725.5</b>	<b>6,845.5</b>	<b>5,725.5</b>	<b>5,725.5</b>	<b>0.0</b>	<b>-1,120.0    -16.4 %</b>	<b>0.0</b>
<b>Administration and Support</b>									
Commissioner's Office	673.7	801.7	745.1	753.0	753.0	753.0	7.9    1.1 %	0.0	0.0
Administrative Services	1,785.0	2,329.5	2,344.1	2,420.4	2,420.2	2,420.4	76.3    3.3 %	0.0	0.2
Boards & Advisory Committee	1,106.3	1,135.4	1,148.6	1,148.6	1,148.6	1,148.6	0.0	0.0	0.0
State Subsistence	1,536.8	2,000.2	1,962.5	1,988.8	1,988.8	1,988.8	26.3    1.3 %	0.0	0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>7,631.8</b>	<b>8,796.8</b>	<b>8,730.3</b>	<b>8,840.8</b>	<b>8,840.6</b>	<b>8,840.8</b>	<b>110.5    1.3 %</b>	<b>0.0</b>	<b>0.2</b>
<b>Habitat</b>									
Habitat	2,690.6	2,919.9	3,434.3	3,447.3	3,447.3	3,447.3	13.0    0.4 %	0.0	0.0
<b>Appropriation Total</b>	<b>2,690.6</b>	<b>2,919.9</b>	<b>3,434.3</b>	<b>3,447.3</b>	<b>3,447.3</b>	<b>3,447.3</b>	<b>13.0    0.4 %</b>	<b>0.0</b>	<b>0.0</b>

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Fish and Game**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin	[6] - [4] GovAmd+ to Sen Fin	[6] - [5] House to Sen Fin
Agency Total	45,519.3	57,878.0	56,214.1	58,360.2	57,237.7	57,240.2	1,026.1    1.8 %	-1,120.0    -1.9 %	2.5

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language Fund Groups: General Funds</b>
--

**Agency: Office of the Governor**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin	[6] - [4] GovAmd+ to Sen Fin	[6] - [5] House to Sen Fin
<b>Commissions/Special Offices</b>									
Human Rights Commission	1,622.8	1,693.6	1,743.5	1,918.5	1,918.5	1,918.5	175.0   10.0 %	0.0	0.0
Redistricting Planning Com	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0   >999 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,622.8</b>	<b>1,693.6</b>	<b>1,743.5</b>	<b>2,918.5</b>	<b>2,918.5</b>	<b>2,918.5</b>	<b>1,175.0   67.4 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive Operations</b>									
Executive Office	6,559.4	8,884.6	9,741.6	10,701.6	10,351.6	10,351.6	610.0   6.3 %	-350.0   -3.3 %	0.0
Governor's House	350.3	371.8	378.9	478.9	478.9	478.9	100.0   26.4 %	0.0	0.0
Contingency Fund	25.0	710.0	710.0	800.0	800.0	800.0	90.0   12.7 %	0.0	0.0
Lieutenant Governor	852.0	982.7	1,001.0	1,201.0	1,151.0	1,151.0	150.0   15.0 %	-50.0   -4.2 %	0.0
Executive Contingency Approp	1,848.2	2,744.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Resources Marketing and Dev	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Energy and ESA Issues	257.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>9,892.3</b>	<b>13,718.9</b>	<b>11,831.5</b>	<b>13,181.5</b>	<b>12,781.5</b>	<b>12,781.5</b>	<b>950.0   8.0 %</b>	<b>-400.0   -3.0 %</b>	<b>0.0</b>
<b>Gov State Facilities Rent</b>									
Gov Office Facilities Rent	406.6	422.9	422.9	526.2	526.2	526.2	103.3   24.4 %	0.0	0.0
Governor's Office Leasing	428.0	447.2	447.2	472.1	472.1	472.1	24.9   5.6 %	0.0	0.0
<b>Appropriation Total</b>	<b>834.6</b>	<b>870.1</b>	<b>870.1</b>	<b>998.3</b>	<b>998.3</b>	<b>998.3</b>	<b>128.2   14.7 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Office of Management &amp; Budget</b>									
Office of Management & Budget	2,112.2	2,277.1	2,335.0	2,560.0	2,560.0	2,560.0	225.0   9.6 %	0.0	0.0
<b>Appropriation Total</b>	<b>2,112.2</b>	<b>2,277.1</b>	<b>2,335.0</b>	<b>2,560.0</b>	<b>2,560.0</b>	<b>2,560.0</b>	<b>225.0   9.6 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Elections</b>									
Elections	2,914.6	6,821.7	3,226.7	3,226.7	3,226.7	3,226.7	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>2,914.6</b>	<b>6,821.7</b>	<b>3,226.7</b>	<b>3,226.7</b>	<b>3,226.7</b>	<b>3,226.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>17,376.5</b>	<b>25,381.4</b>	<b>20,006.8</b>	<b>22,885.0</b>	<b>22,485.0</b>	<b>22,485.0</b>	<b>2,478.2   12.4 %</b>	<b>-400.0   -1.7 %</b>	<b>0.0</b>

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Health and Social Services**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin		[6] - [4] GovAmd+ to Sen Fin		[6] - [5] House to Sen Fin	
Alaska Pioneer Homes												
Alaska Pioneer Homes Mgt	885.6	853.9	1,431.1	1,431.1	1,431.1	1,431.1	0.0		0.0		0.0	
Pioneer Homes	29,386.4	30,839.8	31,529.6	31,558.8	31,406.3	31,558.8	29.2	0.1 %	0.0		152.5	0.5 %
<b>Appropriation Total</b>	<b>30,272.0</b>	<b>31,693.7</b>	<b>32,960.7</b>	<b>32,989.9</b>	<b>32,837.4</b>	<b>32,989.9</b>	<b>29.2</b>	<b>0.1 %</b>	<b>0.0</b>		<b>152.5</b>	<b>0.5 %</b>
Behavioral Health												
AK Fetal Alcohol Syndrome Pgm	1,292.8	1,292.8	1,292.8	1,352.3	1,352.3	1,352.3	59.5	4.6 %	0.0		0.0	
Alcohol Safety Action Program	626.3	1,230.8	1,241.9	1,894.9	1,894.9	1,894.9	653.0	52.6 %	0.0		0.0	
Behavioral Health Medicaid Svc	53,347.5	71,075.8	71,075.8	54,993.9	51,793.9	51,793.9	-19,281.9	-27.1 %	-3,200.0	-5.8 %	0.0	
Behavioral Health Grants	2,689.4	9,114.0	9,114.0	13,608.2	12,289.2	11,999.2	2,885.2	31.7 %	-1,609.0	-11.8 %	-290.0	-2.4 %
Behavioral Health Admin	3,044.8	5,668.8	4,201.7	4,451.7	4,351.7	4,451.7	250.0	5.9 %	0.0		100.0	2.3 %
CAPI Grants	1,622.8	1,938.0	1,938.0	2,027.1	2,027.1	2,027.1	89.1	4.6 %	0.0		0.0	
Rural Services/Suicide Prevent	270.6	414.3	414.3	434.8	434.8	434.8	20.5	4.9 %	0.0		0.0	
Psychiatric Emergency Svcs	4,938.1	9,387.4	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	12,993.7	425.0	3.4 %	-125.0	-1.0 %	375.0	3.0 %
Designated Eval & Treatment	1,285.9	1,781.9	1,781.9	2,731.9	2,731.9	2,731.9	950.0	53.3 %	0.0		0.0	
Svcs/Severely Emotion Dst Yth	6,897.5	9,445.2	9,445.2	11,645.2	11,645.2	11,645.2	2,200.0	23.3 %	0.0		0.0	
Alaska Psychiatric Institute	7,232.9	6,005.5	6,496.3	6,503.5	6,496.3	6,503.5	7.2	0.1 %	0.0		7.2	0.1 %
API Advisory Board	0.0	0.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
AK MH/Alc & Drug Abuse Boards	400.9	440.7	452.6	452.6	452.6	452.6	0.0		0.0		0.0	
Suicide Prevention Council	107.3	82.8	82.8	82.8	82.8	82.8	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>91,666.5</b>	<b>130,446.7</b>	<b>129,503.4</b>	<b>122,695.0</b>	<b>117,568.8</b>	<b>117,761.0</b>	<b>-11,742.4</b>	<b>-9.1 %</b>	<b>-4,934.0</b>	<b>-4.0 %</b>	<b>192.2</b>	<b>0.2 %</b>
Children's Services												
Children's Medicaid Services	5,709.4	7,926.2	7,926.2	7,295.6	7,295.6	7,295.6	-630.6	-8.0 %	0.0		0.0	
Children's Services Management	3,096.8	2,473.0	2,742.4	2,742.4	2,772.4	2,772.4	30.0	1.1 %	30.0	1.1 %	0.0	
Children's Services Training	426.5	1,011.8	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	24,955.7	347.2	1.4 %	0.0		-15.0	-0.1 %
Family Preservation	1,335.1	4,075.0	4,075.0	5,798.8	5,798.8	5,798.8	1,723.8	42.3 %	0.0		0.0	
Foster Care Base Rate	6,436.1	11,190.4	11,190.4	10,946.8	10,946.8	10,946.8	-243.6	-2.2 %	0.0		0.0	
Foster Care Augmented Rate	955.4	1,737.6	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	3,740.9	100.4	2.8 %	100.4	2.8 %	100.4	2.8 %

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Health and Social Services**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin		[6] - [4] GovAmd+ to Sen Fin		[6] - [5] House to Sen Fin	
Children's Services (continued)												
Sub Adoptions & Guardianship	9,439.9	10,192.3	10,192.3	11,373.1	10,669.6	10,669.6	477.3	4.7 %	-703.5	-6.2 %	0.0	
Residential Child Care	4,352.5	4,645.6	4,645.6	4,800.2	4,800.2	4,800.2	154.6	3.3 %	0.0		0.0	
Infant Learning Program Grants	5,034.2	5,156.0	5,167.4	7,182.3	6,482.3	6,682.3	1,514.9	29.3 %	-500.0	-7.0 %	200.0	3.1 %
Child Protection Legal Svcs	227.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>65,544.8</b>	<b>76,049.2</b>	<b>76,937.7</b>	<b>81,484.8</b>	<b>80,126.3</b>	<b>80,411.7</b>	<b>3,474.0</b>	<b>4.5 %</b>	<b>-1,073.1</b>	<b>-1.3 %</b>	<b>285.4</b>	<b>0.4 %</b>
Health Care Services												
Adult Prev Dental Medicaid Svc	1,045.4	1,877.0	0.0	2,529.7	2,529.7	2,529.7	2,529.7	>999 %	0.0		0.0	
Medicaid Services	219,902.9	231,744.1	231,740.0	192,488.3	191,570.1	191,570.1	-40,169.9	-17.3 %	-918.2	-0.5 %	0.0	
Catastrophic & Chronic Illness	1,081.4	1,471.0	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	0.0		0.0		0.0	
Medical Assistance Admin.	8,823.7	8,710.6	9,069.7	9,903.4	9,903.4	9,503.4	433.7	4.8 %	-400.0	-4.0 %	-400.0	-4.0 %
Rate Review	638.9	758.5	805.4	805.4	805.4	805.4	0.0		0.0		0.0	
Health Plan and Infrastructure	634.5	402.7	153.7	503.7	503.7	503.7	350.0	227.7 %	0.0		0.0	
Community Health Grants	1,690.1	4,414.6	3,414.6	1,903.9	2,153.9	1,903.9	-1,510.7	-44.2 %	0.0		-250.0	-11.6 %
<b>Appropriation Total</b>	<b>233,816.9</b>	<b>249,378.5</b>	<b>246,861.1</b>	<b>209,812.1</b>	<b>209,143.9</b>	<b>208,493.9</b>	<b>-38,367.2</b>	<b>-15.5 %</b>	<b>-1,318.2</b>	<b>-0.6 %</b>	<b>-650.0</b>	<b>-0.3 %</b>
Juvenile Justice												
McLaughlin Youth Center	14,287.0	16,102.6	16,184.0	16,646.4	16,477.8	16,571.3	387.3	2.4 %	-75.1	-0.5 %	93.5	0.6 %
Mat-Su Youth Facility	1,909.7	1,930.2	1,974.6	1,976.1	1,974.6	1,976.1	1.5 0.1 %		0.0		1.5	0.1 %
Kenai Peninsula Youth Facility	1,645.5	1,599.2	1,635.7	1,637.3	1,635.7	1,637.3	1.6 0.1 %		0.0		1.6	0.1 %
Fairbanks Youth Facility	3,851.6	4,011.6	4,103.6	4,371.0	4,103.6	4,293.4	189.8	4.6 %	-77.6	-1.8 %	189.8	4.6 %
Bethel Youth Facility	3,068.6	3,330.2	3,409.6	3,510.0	3,409.6	3,510.0	100.4 2.9 %		0.0		100.4	2.9 %
Nome Youth Facility	2,124.4	2,228.5	2,281.7	2,383.3	2,381.7	2,383.3	101.6 4.5 %		0.0		1.6	0.1 %
Johnson Youth Center	3,040.5	3,192.1	3,265.6	3,342.3	3,265.6	3,342.3	76.7 2.3 %		0.0		76.7	2.3 %
Ketchikan Regional Yth Facilit	1,320.2	1,507.3	1,544.0	1,545.5	1,544.0	1,545.5	1.5 0.1 %		0.0		1.5	0.1 %
Probation Services	10,851.2	11,828.4	12,266.5	12,560.0	12,785.0	12,560.0	293.5	2.4 %	0.0		-225.0	-1.8 %
Delinquency Prevention	0.1	0.0	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	279.5	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>42,370.9</b>	<b>46,009.6</b>	<b>46,944.8</b>	<b>48,251.4</b>	<b>47,857.1</b>	<b>48,098.7</b>	<b>1,153.9</b>	<b>2.5 %</b>	<b>-152.7</b>	<b>-0.3 %</b>	<b>241.6</b>	<b>0.5 %</b>

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

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	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin	[6] - [4] GovAmd+ to Sen Fin	[6] - [5] House to Sen Fin
<b>Public Assistance</b>									
ATAP	16,282.2	16,445.9	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	51,277.0	-500.0 -1.0 %	0.0	0.0
Child Care Benefits	7,126.6	8,906.5	8,918.9	12,224.3	10,724.3	9,224.3	305.4 3.4 %	-3,000.0 -24.5 %	-1,500.0 -14.0 %
General Relief Assistance	17,207.2	2,993.9	1,555.4	1,555.4	1,555.4	1,555.4	0.0	0.0	0.0
Tribal Assistance Programs	12,183.0	12,488.0	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	19,623.5	-735.9 -3.6 %	-235.9 -1.2 %	0.0
PFD Hold Harmless	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Energy Assistance Program	0.0	10,000.0	3.6	5,003.6	5,003.6	5,003.6	5,000.0 >999 %	0.0	0.0
Public Assistance Admin	12.2	1,342.0	1,460.4	1,460.4	1,485.4	1,485.4	25.0 1.7 %	25.0 1.7 %	0.0
Public Assistance Field Svcs	15,294.7	16,382.4	16,808.9	16,808.9	16,808.9	16,808.9	0.0	0.0	0.0
Fraud Investigation	800.3	791.3	812.1	812.1	812.1	812.1	0.0	0.0	0.0
Quality Control	795.6	890.4	913.7	913.7	913.7	913.7	0.0	0.0	0.0
Work Services	2,454.9	2,865.6	2,873.2	2,873.2	2,873.2	2,873.2	0.0	0.0	0.0
Women, Infants and Children	48.8	9.7	81.0	398.9	398.9	398.9	317.9 392.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>120,814.0</b>	<b>145,634.1</b>	<b>134,497.5</b>	<b>142,120.8</b>	<b>140,409.9</b>	<b>138,909.9</b>	<b>4,412.4 3.3 %</b>	<b>-3,210.9 -2.3 %</b>	<b>-1,500.0 -1.1 %</b>
<b>Public Health</b>									
Injury Prevention/EMS	1,164.1	1,002.4	1,083.8	1,083.8	1,083.8	1,083.8	0.0	0.0	0.0
Nursing	11,420.2	12,791.2	13,153.0	18,345.9	18,345.7	18,345.9	5,192.9 39.5 %	0.0	0.2
Women, Children Family Health	1,153.8	1,448.9	1,460.8	1,991.1	1,991.1	1,991.1	530.3 36.3 %	0.0	0.0
Public Health Admin Svcs	0.0	505.8	729.9	1,229.9	729.9	729.9	0.0	-500.0 -40.7 %	0.0
Certification and Licensing	1,322.0	1,315.7	1,140.0	1,140.0	1,140.0	1,140.0	0.0	0.0	0.0
Chronic Disease Prev/Hlth Prom	706.6	588.5	598.6	2,199.8	778.3	778.3	179.7 30.0 %	-1,421.5 -64.6 %	0.0
Epidemiology	1,690.4	2,191.9	2,216.2	2,216.2	2,216.2	2,216.2	0.0	0.0	0.0
Bureau of Vital Statistics	0.0	87.6	89.0	89.0	89.0	89.0	0.0	0.0	0.0
Emergency Medical Svcs Grants	2,060.7	2,062.1	2,062.1	2,820.6	2,820.6	2,820.6	758.5 36.8 %	0.0	0.0
State Medical Examiner	1,840.1	2,042.6	2,223.4	2,223.4	2,223.4	2,223.4	0.0	0.0	0.0
Public Health Laboratories	3,883.4	3,905.9	4,059.3	4,318.7	4,215.3	4,218.7	159.4 3.9 %	-100.0 -2.3 %	3.4 0.1 %
<b>Appropriation Total</b>	<b>25,241.3</b>	<b>27,942.6</b>	<b>28,816.1</b>	<b>37,658.4</b>	<b>35,633.3</b>	<b>35,636.9</b>	<b>6,820.8 23.7 %</b>	<b>-2,021.5 -5.4 %</b>	<b>3.6</b>



## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Health and Social Services**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin		[6] - [4] GovAmd+ to Sen Fin		[6] - [5] House to Sen Fin	
<b>Senior and Disabilities Svcs</b>												
General Relief/Temp Assistance	6,218.7	3,488.7	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	135,949.9	-21,043.3	-13.4 %	-5,421.5	-3.8 %	1,478.5	1.1 %
Senior/Disabilities Svcs Admin	5,391.9	5,108.0	5,317.2	5,510.4	5,510.4	5,510.4	193.2	3.6 %	0.0		0.0	
Senior Community Based Grants	4,889.9	6,256.9	6,256.9	5,906.9	6,516.8	6,516.8	259.9	4.2 %	609.9	10.3 %	0.0	
Senior Residential Services	815.0	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	13,661.1	0.0		0.0		0.0	
Commission on Aging	64.5	79.0	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	300.0	>999 %	-200.0	-40.0 %	0.0	
<b>Appropriation Total</b>	<b>152,609.4</b>	<b>186,680.4</b>	<b>186,611.1</b>	<b>171,332.5</b>	<b>164,842.4</b>	<b>166,320.9</b>	<b>-20,290.2</b>	<b>-10.9 %</b>	<b>-5,011.6</b>	<b>-2.9 %</b>	<b>1,478.5</b>	<b>0.9 %</b>
<b>Departmental Support Services</b>												
Public Affairs	0.0	438.8	467.5	467.5	467.5	467.5	0.0		0.0		0.0	
Quality Assurance and Audit	0.0	570.7	597.7	597.7	597.7	597.7	0.0		0.0		0.0	
Agency-wide Unallocated Reduct	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office	594.5	544.4	523.6	623.6	623.6	623.6	100.0	19.1 %	0.0		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	125.0	0.0		0.0		0.0	
Administrative Support Svcs	3,878.6	6,704.4	4,212.1	5,012.1	5,012.1	5,012.1	800.0	19.0 %	0.0		0.0	
Hearings and Appeals	305.8	579.7	590.2	590.2	590.2	590.2	0.0		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	6,304.7	0.0		0.0		0.0	
HSS State Facilities Rent	4,253.4	4,315.3	4,315.3	4,315.3	4,315.3	4,315.3	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>19,378.7</b>	<b>19,435.2</b>	<b>17,136.1</b>	<b>18,036.1</b>	<b>18,036.1</b>	<b>18,036.1</b>	<b>900.0</b>	<b>5.3 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Human Svcs Comm Matching Grant</b>												
Human Svcs Comm Matching Grant	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Health and Social Services**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin		[6] - [4] GovAmd+ to Sen Fin		[6] - [5] House to Sen Fin
Community Initiative Matching											
Community Initiative Matching	0.0	671.1	509.2	673.6	673.6	673.6	164.4	32.3 %	0.0		0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>671.1</b>	<b>509.2</b>	<b>673.6</b>	<b>673.6</b>	<b>673.6</b>	<b>164.4</b>	<b>32.3 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>783,199.8</b>	<b>915,426.4</b>	<b>902,263.0</b>	<b>866,539.9</b>	<b>848,614.1</b>	<b>848,817.9</b>	<b>-53,445.1</b>	<b>-5.9 %</b>	<b>-17,722.0</b>	<b>-2.0 %</b>	<b>203.8</b>

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

### Agency: Department of Labor and Workforce Development

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin		[6] - [4] GovAmd+ to Sen Fin		[6] - [5] House to Sen Fin	
Commissioner and Admin Svcs												
Commissioner's Office	1,097.1	1,053.9	661.0	661.0	661.0	661.0	0.0		0.0		0.0	
Alaska Labor Relations Agency	474.4	491.0	501.5	501.5	501.5	501.5	0.0		0.0		0.0	
Office of Citizenship Assist	155.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Management Services	184.1	184.6	188.3	188.3	188.3	188.3	0.0		0.0		0.0	
Human Resources	241.4	241.4	241.4	241.4	241.4	241.4	0.0		0.0		0.0	
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0		0.0		0.0	
Data Processing	160.1	426.7	407.9	526.1	501.1	501.1	93.2	22.8 %	-25.0	-4.8 %	0.0	
Labor Market Information	1,145.4	1,242.2	1,267.9	1,470.2	1,325.2	1,325.2	57.3	4.5 %	-145.0	-9.9 %	0.0	
<b>Appropriation Total</b>	<b>6,793.0</b>	<b>6,975.3</b>	<b>6,603.5</b>	<b>6,924.0</b>	<b>6,754.0</b>	<b>6,754.0</b>	<b>150.5</b>	<b>2.3 %</b>	<b>-170.0</b>	<b>-2.5 %</b>	<b>0.0</b>	
Workers' Comp and Safety												
Workers' Compensation	3.3	3.3	3.3	3.3	3.3	3.3	0.0		0.0		0.0	
Second Injury Fund	0.2	0.2	0.2	0.2	0.2	0.2	0.0		0.0		0.0	
Wage and Hour Administration	1,500.7	1,588.8	1,619.0	1,619.0	1,619.0	1,709.0	90.0	5.6 %	90.0	5.6 %	90.0	5.6 %
Mechanical Inspection	83.9	73.3	75.2	75.2	75.2	75.2	0.0		0.0		0.0	
Occupational Safety and Health	10.2	22.8	22.8	12.6	12.6	12.6	-10.2	-44.7 %	0.0		0.0	
<b>Appropriation Total</b>	<b>1,598.3</b>	<b>1,688.4</b>	<b>1,720.5</b>	<b>1,710.3</b>	<b>1,710.3</b>	<b>1,800.3</b>	<b>79.8</b>	<b>4.6 %</b>	<b>90.0</b>	<b>5.3 %</b>	<b>90.0</b>	<b>5.3 %</b>
Workforce Development												
Employment and Training Svcs	281.2	1,363.7	1,392.5	1,392.5	1,392.5	1,392.5	0.0		0.0		0.0	
Unemployment Insurance	9.5	942.4	964.2	0.0	0.0	0.0	-964.2	-100.0 %	0.0		0.0	
Adult Basic Education	2,099.2	2,107.6	2,112.7	2,112.7	2,112.7	2,112.7	0.0		0.0		0.0	
Workforce Investment Board	3.1	3.2	5.1	135.1	50.1	50.1	45.0	882.4 %	-85.0	-62.9 %	0.0	
Business Services	2,271.0	2,323.8	2,329.3	2,914.3	2,834.3	2,834.3	505.0	21.7 %	-80.0	-2.7 %	0.0	
Kotzebue Tech Operations Grant	572.6	600.0	600.0	600.0	600.0	600.0	0.0		0.0		0.0	
SW AK Voc Educ Ctr Ops Grant	0.0	195.0	0.0	195.0	195.0	195.0	195.0	>999 %	0.0		0.0	
NW AK Career & Tech Center	396.8	400.0	400.0	400.0	400.0	400.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>5,633.4</b>	<b>7,935.7</b>	<b>7,803.8</b>	<b>7,749.6</b>	<b>7,584.6</b>	<b>7,584.6</b>	<b>-219.2</b>	<b>-2.8 %</b>	<b>-165.0</b>	<b>-2.1 %</b>	<b>0.0</b>	

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

### Agency: Department of Labor and Workforce Development

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin		[6] - [4] GovAmd+ to Sen Fin		[6] - [5] House to Sen Fin	
Construction Academy Training												
Construction Academy Training	0.0	3,500.0	0.0	3,500.0	3,500.0	3,500.0	3,500.0	>999 %	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>3,500.0</b>	<b>0.0</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>&gt;999 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Vocational Rehabilitation												
Voc Rehab Administration	3.9	3.9	3.9	3.9	3.9	3.9	0.0		0.0	0.0	0.0	0.0
Client Services	3,703.3	3,897.3	3,969.0	4,257.1	4,257.1	4,257.1	288.1	7.3 %	0.0	0.0	0.0	0.0
Independent Living Rehab	848.8	918.3	918.3	918.3	918.3	918.3	0.0		0.0	0.0	0.0	0.0
Disability Determination	1.9	1.9	1.9	1.9	1.9	1.9	0.0		0.0	0.0	0.0	0.0
Special Projects	141.7	118.8	118.8	118.8	118.8	118.8	0.0		0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>4,699.6</b>	<b>4,940.2</b>	<b>5,011.9</b>	<b>5,300.0</b>	<b>5,300.0</b>	<b>5,300.0</b>	<b>288.1</b>	<b>5.7 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
AVTEC												
Alaska Vocational Tech Center	4,764.3	4,783.2	4,852.9	4,852.9	4,852.9	4,852.9	0.0		0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>4,764.3</b>	<b>4,783.2</b>	<b>4,852.9</b>	<b>4,852.9</b>	<b>4,852.9</b>	<b>4,852.9</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>23,488.6</b>	<b>29,822.8</b>	<b>25,992.6</b>	<b>30,036.8</b>	<b>29,701.8</b>	<b>29,791.8</b>	<b>3,799.2</b>	<b>14.6 %</b>	<b>-245.0</b>	<b>-0.8 %</b>	<b>90.0</b>	<b>0.3 %</b>

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Law**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin	[6] - [4] GovAmd+ to Sen Fin	[6] - [5] House to Sen Fin
<b>Criminal Division</b>									
First Judicial District	1,772.6	1,751.2	1,713.0	1,713.0	1,713.0	1,713.0	0.0	0.0	0.0
Second Judicial District	1,290.4	1,467.1	1,511.5	1,511.5	1,511.5	1,511.5	0.0	0.0	0.0
Third Judicial: Anchorage	5,212.2	6,163.5	6,370.1	6,662.5	6,662.5	6,662.5	292.4    4.6 %	0.0	0.0
Third JD: Outside Anchorage	3,902.1	4,066.6	4,207.4	4,207.4	4,207.4	4,207.4	0.0	0.0	0.0
Fourth Judicial District	4,275.4	4,740.1	4,899.1	4,899.1	4,899.1	4,899.1	0.0	0.0	0.0
Criminal Justice Litigation	1,406.5	1,625.1	1,911.1	1,911.1	1,911.1	1,911.1	0.0	0.0	0.0
Criminal Appeals/Special Lit	2,876.0	3,098.0	3,065.3	3,065.3	3,065.3	3,065.3	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>20,735.2</b>	<b>22,911.6</b>	<b>23,677.5</b>	<b>23,969.9</b>	<b>23,969.9</b>	<b>23,969.9</b>	<b>292.4    1.2 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Civil Division</b>									
Dep. Attny General's Office	4,224.3	433.8	508.6	708.0	708.0	708.0	199.4    39.2 %	0.0	0.0
Collections and Support	760.1	919.0	938.0	938.0	938.0	938.0	0.0	0.0	0.0
Commercial and Fair Business	1,185.2	1,258.7	1,431.3	1,431.3	1,431.3	1,431.3	0.0	0.0	0.0
Environmental Law	577.1	1,058.8	1,087.9	1,104.2	1,087.9	1,087.9	0.0	-16.3    -1.5 %	0.0
Human Services Child Protect	5,330.0	5,471.3	5,153.2	5,153.2	5,153.2	5,153.2	0.0	0.0	0.0
Labor and State Affairs	2,099.1	2,385.9	2,446.7	2,446.7	2,446.7	2,446.7	0.0	0.0	0.0
Legislation/Regulations	532.9	591.5	625.7	625.7	625.7	625.7	0.0	0.0	0.0
Natural Resources	1,247.5	908.9	937.3	937.3	937.3	937.3	0.0	0.0	0.0
Oil, Gas and Mining	3,334.3	6,337.3	3,443.2	10,452.4	10,452.4	8,552.4	5,109.2    148.4 %	-1,900.0    -18.2 %	-1,900.0    -18.2 %
Opinions, Appeals and Ethics	169.5	1,280.1	1,322.3	1,322.3	1,322.3	1,322.3	0.0	0.0	0.0
Statehood Defense	869.0	1,186.9	879.8	1,666.8	1,666.8	1,066.8	187.0    21.3 %	-600.0    -36.0 %	-600.0    -36.0 %
Timekeeping and Litigation Sup	0.0	365.8	305.6	305.6	305.6	305.6	0.0	0.0	0.0
Torts & Workers' Compensation	0.0	47.1	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	38.9	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>20,329.0</b>	<b>22,284.0</b>	<b>19,165.6</b>	<b>27,177.5</b>	<b>27,161.2</b>	<b>24,661.2</b>	<b>5,495.6    28.7 %</b>	<b>-2,516.3    -9.3 %</b>	<b>-2,500.0    -9.2 %</b>
<b>Administration and Support</b>									
Office of the Attorney General	568.4	626.5	644.7	644.7	644.7	644.7	0.0	0.0	0.0
Administrative Services	1,014.4	1,030.2	1,046.3	1,046.3	1,046.3	1,046.3	0.0	0.0	0.0
Dimond Courthouse PBF	487.0	487.0	487.0	487.0	487.0	487.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>2,069.8</b>	<b>2,143.7</b>	<b>2,178.0</b>	<b>2,178.0</b>	<b>2,178.0</b>	<b>2,178.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Law**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin		[6] - [4] GovAmd+ to Sen Fin		[6] - [5] House to Sen Fin	
BP Corrosion												
BP Corrosion	0.0	4,700.0	0.0	3,500.0	3,500.0	3,500.0	3,500.0	>999 %	0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>4,700.0</b>	<b>0.0</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>3,500.0</b>	<b>&gt;999 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>43,134.0</b>	<b>52,039.3</b>	<b>45,021.1</b>	<b>56,825.4</b>	<b>56,809.1</b>	<b>54,309.1</b>	<b>9,288.0</b>	<b>20.6 %</b>	<b>-2,516.3</b>	<b>-4.4 %</b>	<b>-2,500.0</b>	<b>-4.4 %</b>

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Military and Veterans Affairs**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin		[6] - [4] GovAmd+ to Sen Fin		[6] - [5] House to Sen Fin	
Military and Veteran's Affairs												
Office of the Commissioner	1,614.4	1,895.9	1,931.1	1,931.1	1,931.1	1,931.1	0.0		0.0		0.0	
Homeland Security & Emer Mgt	2,215.2	2,293.2	2,329.1	2,329.1	2,329.1	2,329.1	0.0		0.0		0.0	
Local Emerg Planning Committee	299.0	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	740.2	847.8	859.3	859.3	859.3	859.3	0.0		0.0		0.0	
Army Guard Facilities Maint.	3,216.9	2,183.1	2,186.5	2,197.4	2,186.5	2,197.4	10.9	0.5 %	0.0		10.9	0.5 %
Air Guard Facilities Maint.	1,379.8	1,225.1	1,226.6	1,236.3	1,226.6	1,236.3	9.7	0.8 %	0.0		9.7	0.8 %
Alaska Military Youth Academy	236.8	162.6	163.5	163.5	163.5	163.5	0.0		0.0		0.0	
Veterans' Services	771.9	877.7	881.0	931.0	931.0	931.0	50.0	5.7 %	0.0		0.0	
AK Emergency Communications	358.3	378.7	384.0	384.0	384.0	384.0	0.0		0.0		0.0	
State Active Duty	5.0	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>10,837.5</b>	<b>10,169.1</b>	<b>10,266.1</b>	<b>10,336.7</b>	<b>10,316.1</b>	<b>10,336.7</b>	<b>70.6</b>	<b>0.7 %</b>	<b>0.0</b>		<b>20.6</b>	<b>0.2 %</b>
Alaska National Guard Benefits												
Educational Benefits	400.9	408.5	80.0	80.0	80.0	80.0	0.0		0.0		0.0	
Retirement Benefits	1,737.4	750.8	750.8	880.8	880.8	880.8	130.0	17.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>2,138.3</b>	<b>1,159.3</b>	<b>830.8</b>	<b>960.8</b>	<b>960.8</b>	<b>960.8</b>	<b>130.0</b>	<b>15.6 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>12,975.8</b>	<b>11,328.4</b>	<b>11,096.9</b>	<b>11,297.5</b>	<b>11,276.9</b>	<b>11,297.5</b>	<b>200.6</b>	<b>1.8 %</b>	<b>0.0</b>		<b>20.6</b>	<b>0.2 %</b>

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Natural Resources**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin	[6] - [4] GovAmd+ to Sen Fin	[6] - [5] House to Sen Fin
<b>Resource Development</b>									
Commissioner's Office	916.8	1,048.9	965.7	965.7	965.7	965.7	0.0	0.0	0.0
Administrative Services	1,299.8	1,402.6	1,429.7	1,429.7	1,429.7	1,429.7	0.0	0.0	0.0
Information Resource Mgmt.	1,980.2	2,012.6	2,045.3	2,045.3	2,045.3	2,045.3	0.0	0.0	0.0
Oil & Gas Development	9,906.5	17,547.9	7,489.0	9,507.1	9,332.1	9,507.1	2,018.1	26.9 %	175.0 1.9 %
Petroleum Systems Integrity	580.4	1,369.5	1,379.5	1,379.5	956.5	1,118.0	-261.5	-19.0 %	161.5 16.9 %
Pipeline Coordinator	431.9	458.5	462.9	462.9	462.9	462.9	0.0	0.0	0.0
Gas Pipeline Implementation	0.0	0.0	0.0	781.7	3,881.7	3,981.7	3,981.7	>999 %	100.0 2.6 %
AK Coastal and Ocean Mgt	1,434.0	1,532.7	1,556.3	1,556.3	1,556.3	1,556.3	0.0	0.0	0.0
Large Project Permitting	367.3	1,427.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Claims, Permits, & Leases	6,769.6	6,972.9	7,036.3	7,093.0	7,093.0	7,093.0	56.7	0.8 %	0.0
Title Acquisition & Defense	1,055.9	1,340.9	1,365.5	1,665.5	1,665.5	1,665.5	300.0	22.0 %	0.0
Water Development	1,035.6	1,229.8	1,251.2	1,256.8	1,256.8	1,256.8	5.6	0.4 %	0.0
Director's Office/Mining, Land	454.6	397.6	404.0	404.0	404.0	404.0	0.0	0.0	0.0
Forest Management & Develop	3,007.5	3,111.8	3,161.0	3,432.8	3,432.8	3,432.8	271.8	8.6 %	0.0
Geological Development	3,571.4	3,926.9	3,933.9	4,548.3	4,298.3	4,548.3	614.4	15.6 %	250.0 5.8 %
Agricultural Development	813.5	831.6	844.1	844.1	844.1	844.1	0.0	0.0	0.0
N. Latitude Plant Material Ctr	751.2	1,607.9	882.8	1,618.0	1,507.8	1,618.0	735.2	83.3 %	110.2 7.3 %
Agr Revolving Loan Pgm Admin	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Conservation&Development Board	92.5	114.6	116.0	116.0	116.0	116.0	0.0	0.0	0.0
Public Services Office	12.6	20.0	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	1,236.0	0.0	0.0	0.0
Human Resources Chargeback	551.8	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	2,792.5	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>39,007.1</b>	<b>51,544.7</b>	<b>38,923.5</b>	<b>43,707.0</b>	<b>45,848.8</b>	<b>46,645.5</b>	<b>7,722.0</b>	<b>19.8 %</b>	<b>2,938.5 6.7 %</b>
<b>State Public Domain &amp; Access</b>									
Citizen's Advisory Commission	37.8	249.3	252.8	252.8	252.8	252.8	0.0	0.0	0.0
RS2477/Navigability	243.8	519.9	272.3	272.3	272.3	272.3	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>281.6</b>	<b>769.2</b>	<b>525.1</b>	<b>525.1</b>	<b>525.1</b>	<b>525.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Natural Resources**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin		[6] - [4] GovAmd+ to Sen Fin		[6] - [5] House to Sen Fin	
Fire Suppression												
Fire Suppression Preparedness	13,979.7	14,956.4	15,010.4	15,149.2	15,120.4	15,149.2	138.8	0.9 %	0.0		28.8	0.2 %
Fire Suppression Activity	7,759.6	6,712.5	6,712.5	6,712.5	6,712.5	6,712.5	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>21,739.3</b>	<b>21,668.9</b>	<b>21,722.9</b>	<b>21,861.7</b>	<b>21,832.9</b>	<b>21,861.7</b>	<b>138.8</b>	<b>0.6 %</b>	<b>0.0</b>		<b>28.8</b>	<b>0.1 %</b>
Parks & Recreation Mgmt												
State Historic Preservation	376.1	385.2	391.8	391.8	391.8	391.8	0.0		0.0		0.0	
Parks Management	4,563.9	5,186.3	5,172.0	5,246.7	5,378.1	5,191.1	19.1	0.4 %	-55.6	-1.1 %	-187.0	-3.5 %
Parks & Recreation Access	226.4	220.7	224.4	243.0	243.0	243.0	18.6	8.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>5,166.4</b>	<b>5,792.2</b>	<b>5,788.2</b>	<b>5,881.5</b>	<b>6,012.9</b>	<b>5,825.9</b>	<b>37.7</b>	<b>0.7 %</b>	<b>-55.6</b>	<b>-0.9 %</b>	<b>-187.0</b>	<b>-3.1 %</b>
Commissioner's Office												
Agency-wide Unallocated Reduc	0.0	0.0	0.0	0.0	0.0	-109.1	-109.1	<-999 %	-109.1	<-999 %	-109.1	<-999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-109.1</b>	<b>-109.1</b>	<b>&lt;-999 %</b>	<b>-109.1</b>	<b>&lt;-999 %</b>	<b>-109.1</b>	<b>&lt;-999 %</b>
<b>Agency Total</b>	<b>66,194.4</b>	<b>79,775.0</b>	<b>66,959.7</b>	<b>71,975.3</b>	<b>74,219.7</b>	<b>74,749.1</b>	<b>7,789.4</b>	<b>11.6 %</b>	<b>2,773.8</b>	<b>3.9 %</b>	<b>529.4</b>	<b>0.7 %</b>

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Public Safety**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin	[6] - [4] GovAmd+ to Sen Fin	[6] - [5] House to Sen Fin
Fire and Life Safety									
Fire & Life Safety Operations	929.9	1,333.6	1,356.0	1,356.0	1,356.0	1,356.0	0.0	0.0	0.0
Training & Education Bureau	600.2	861.2	871.0	877.3	877.3	877.3	6.3    0.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,530.1</b>	<b>2,194.8</b>	<b>2,227.0</b>	<b>2,233.3</b>	<b>2,233.3</b>	<b>2,233.3</b>	<b>6.3    0.3 %</b>	<b>0.0</b>	<b>0.0</b>
Alaska Fire Standards Council									
Alaska Fire Standards Council	1.2	228.4	232.2	232.2	232.2	232.2	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1.2</b>	<b>228.4</b>	<b>232.2</b>	<b>232.2</b>	<b>232.2</b>	<b>232.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Alaska State Troopers									
Special Projects	82.5	1,301.4	37.1	1,438.4	1,307.1	1,311.9	1,274.8    >999 %	-126.5    -8.8 %	4.8    0.4 %
AST Director's Office	249.8	307.6	330.7	336.7	330.7	336.7	6.0    1.8 %	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	8,682.2	512.2    6.3 %	0.0	0.0
Prisoner Transportation	2,207.6	1,884.2	1,884.2	2,284.2	2,084.2	2,084.2	200.0    10.6 %	-200.0    -8.8 %	0.0
Search and Rescue	299.4	390.9	387.9	387.9	387.9	387.9	0.0	0.0	0.0
Rural Trooper Housing	1,394.1	1,279.3	1,279.3	1,736.6	1,736.6	1,736.6	457.3    35.7 %	0.0	0.0
Narcotics Task Force	1,490.4	2,161.3	803.1	2,254.6	2,196.3	2,245.6	1,442.5    179.6 %	-9.0    -0.4 %	49.3    2.2 %
AST Detachments	44,949.0	46,337.1	46,923.9	50,787.0	50,271.7	49,875.9	2,952.0    6.3 %	-911.1    -1.8 %	-395.8    -0.8 %
Alaska Bureau of Investigation	4,689.0	5,296.7	5,406.5	5,675.3	5,675.3	5,675.3	268.8    5.0 %	0.0	0.0
AK Bureau of Alcohol/Drug Enf	2,631.4	2,603.4	2,653.7	2,744.0	2,737.6	2,737.6	83.9    3.2 %	-6.4    -0.2 %	0.0
Alaska Wildlife Troopers	14,562.2	15,748.8	16,061.7	17,129.8	17,079.8	16,061.7	0.0	-1,068.1    -6.2 %	-1,018.1    -6.0 %
AK Wildlife Troopers Aircraft	4,298.1	4,282.6	4,308.1	4,680.7	4,626.9	4,637.0	328.9    7.6 %	-43.7    -0.9 %	10.1    0.2 %
AK Wildlife Troopers Marine	3,001.7	2,789.8	2,836.6	2,889.3	2,857.8	2,889.3	52.7    1.9 %	0.0	31.5    1.1 %
AK Wildlife Troopers Dir Ofc	308.7	350.9	358.6	367.9	358.6	358.6	0.0	-9.3    -2.5 %	0.0
AK Wildlife Troop Investigation	626.5	1,016.7	1,038.2	1,060.3	1,038.2	1,038.2	0.0	-22.1    -2.1 %	0.0
<b>Appropriation Total</b>	<b>87,217.8</b>	<b>93,095.7</b>	<b>92,479.6</b>	<b>102,454.9</b>	<b>101,370.9</b>	<b>100,058.7</b>	<b>7,579.1    8.2 %</b>	<b>-2,396.2    -2.3 %</b>	<b>-1,312.2    -1.3 %</b>
Village Public Safety Officer									
VPSO Contracts	5,082.7	6,666.3	6,666.3	9,136.6	8,298.0	9,136.6	2,470.3    37.1 %	0.0	838.6    10.1 %
Support	246.5	267.2	269.1	269.1	269.1	269.1	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>5,329.2</b>	<b>6,933.5</b>	<b>6,935.4</b>	<b>9,405.7</b>	<b>8,567.1</b>	<b>9,405.7</b>	<b>2,470.3    35.6 %</b>	<b>0.0</b>	<b>838.6    9.8 %</b>

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Public Safety**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin	[6] - [4] GovAmd+ to Sen Fin	[6] - [5] House to Sen Fin
<b>Domestic Viol/Sexual Assault</b>									
Domestic Viol/Sexual Assault	2,692.8	1,381.9	1,381.9	1,381.9	0.0	0.0	-1,381.9 -100.0 %	-1,381.9 -100.0 %	0.0
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>2,892.8</b>	<b>1,581.9</b>	<b>1,581.9</b>	<b>1,581.9</b>	<b>200.0</b>	<b>200.0</b>	<b>-1,381.9 -87.4 %</b>	<b>-1,381.9 -87.4 %</b>	<b>0.0</b>
<b>Statewide Support</b>									
Commissioner's Office	789.7	843.1	992.9	992.9	992.9	992.9	0.0	0.0	0.0
Training Academy	911.8	1,702.6	1,725.8	1,762.4	1,725.8	1,762.4	36.6 2.1 %	0.0	36.6 2.1 %
Administrative Services	2,593.9	2,766.9	2,808.6	2,827.3	2,808.6	2,810.0	1.4	-17.3 -0.6 %	1.4
Alaska Wing Civil Air Patrol	553.5	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	1,312.5	0.0	0.0	0.0
AK Public Safety Info Network	1,633.3	1,724.9	1,853.6	1,877.2	1,853.6	1,853.6	0.0	-23.6 -1.3 %	0.0
Alaska Criminal Records and ID	1,494.7	1,774.1	1,769.2	1,800.1	1,769.2	1,769.2	0.0	-30.9 -1.7 %	0.0
Laboratory Services	4,212.0	4,262.1	4,349.7	4,478.3	4,476.7	4,478.3	128.6 3.0 %	0.0	1.6
<b>Appropriation Total</b>	<b>13,503.8</b>	<b>14,916.3</b>	<b>15,365.8</b>	<b>15,604.2</b>	<b>15,492.8</b>	<b>15,532.4</b>	<b>166.6 1.1 %</b>	<b>-71.8 -0.5 %</b>	<b>39.6 0.3 %</b>
<b>DPS State Facilities Rent</b>									
DPS State Facilities Rent	109.6	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>109.6</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Victims for Justice</b>									
Victims for Justice	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>110,584.5</b>	<b>119,065.0</b>	<b>118,936.3</b>	<b>131,626.6</b>	<b>128,210.7</b>	<b>127,776.7</b>	<b>8,840.4 7.4 %</b>	<b>-3,849.9 -2.9 %</b>	<b>-434.0 -0.3 %</b>

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Revenue**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin	[6] - [4] GovAmd+ to Sen Fin	[6] - [5] House to Sen Fin
Tax and Treasury									
Tax Division	37,570.2	13,610.9	13,383.4	14,228.4	13,958.4	13,958.4	575.0   4.3 %	-270.0   -1.9 %	0.0
Treasury Division	1,330.7	1,895.8	1,575.9	2,147.9	2,147.9	2,147.9	572.0   36.3 %	0.0	0.0
Unclaimed Property	0.0	0.0	355.2	355.2	355.2	355.2	0.0	0.0	0.0
AK Retire Mgmt Board	221.3	382.4	382.5	382.5	382.5	382.5	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>39,122.2</b>	<b>15,889.1</b>	<b>15,697.0</b>	<b>17,114.0</b>	<b>16,844.0</b>	<b>16,844.0</b>	<b>1,147.0   7.3 %</b>	<b>-270.0   -1.6 %</b>	<b>0.0</b>
Child Support Services									
Child Support Services	174.7	174.7	174.7	2,074.7	174.7	174.7	0.0	-1,900.0   -91.6 %	0.0
<b>Appropriation Total</b>	<b>174.7</b>	<b>174.7</b>	<b>174.7</b>	<b>2,074.7</b>	<b>174.7</b>	<b>174.7</b>	<b>0.0</b>	<b>-1,900.0   -91.6 %</b>	<b>0.0</b>
Administration and Support									
Commissioner's Office	289.3	232.3	239.7	244.2	193.3	193.3	-46.4   -19.4 %	-50.9   -20.8 %	0.0
Administrative Services	244.7	233.8	242.9	261.1	242.9	242.9	0.0	-18.2   -7.0 %	0.0
State Facilities Rent	342.0	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	0.0	0.0	-771.0   -100.0 %	-771.0   -100.0 %
Resource Rebate Program	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>876.0</b>	<b>1,408.1</b>	<b>824.6</b>	<b>1,618.3</b>	<b>1,549.2</b>	<b>778.2</b>	<b>-46.4   -5.6 %</b>	<b>-840.1   -51.9 %</b>	<b>-771.0   -49.8 %</b>
Gas Development Authority									
Gas Authority Operations	681.3	305.3	312.1	312.1	312.1	312.1	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>681.3</b>	<b>305.3</b>	<b>312.1</b>	<b>312.1</b>	<b>312.1</b>	<b>312.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Mental Health Trust Authority									
Long Term Care Ombudsman	106.4	107.0	110.1	121.7	110.1	110.1	0.0	-11.6   -9.5 %	0.0
<b>Appropriation Total</b>	<b>106.4</b>	<b>107.0</b>	<b>110.1</b>	<b>121.7</b>	<b>110.1</b>	<b>110.1</b>	<b>0.0</b>	<b>-11.6   -9.5 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>40,960.6</b>	<b>17,884.2</b>	<b>17,118.5</b>	<b>21,240.8</b>	<b>18,990.1</b>	<b>18,219.1</b>	<b>1,100.6   6.4 %</b>	<b>-3,021.7   -14.2 %</b>	<b>-771.0   -4.1 %</b>

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Transportation & Public Facilities**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin	[6] - [4] GovAmd+ to Sen Fin	[6] - [5] House to Sen Fin			
<b>Administration and Support</b>												
Commissioner's Office	691.2	742.0	756.9	767.3	756.9	756.9	0.0	-10.4	-1.4 %	0.0		
Contracting and Appeals	0.0	9.5	9.5	15.9	9.5	9.5	0.0	-6.4	-40.3 %	0.0		
EE & Civil Rights	256.0	298.2	306.2	317.6	306.2	306.2	0.0	-11.4	-3.6 %	0.0		
Internal Review	117.9	206.6	211.5	230.3	211.5	211.5	0.0	-18.8	-8.2 %	0.0		
Transportation Mgmt & Security	343.5	765.3	759.7	942.0	939.7	939.7	180.0	23.7 %	-2.3	-0.2 %	0.0	
Statewide Admin Services	2,508.6	1,054.3	1,083.7	1,143.2	1,083.7	1,083.7	0.0	-59.5	-5.2 %	0.0		
Statewide Information Systems	1,696.8	2,047.9	2,063.4	2,175.3	2,138.4	2,138.4	75.0	3.6 %	-36.9	-1.7 %	0.0	
Leased Facilities	0.0	1,972.1	1,972.1	1,930.1	1,930.1	1,930.1	-42.0	-2.1 %	0.0	0.0		
Human Resources	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	0.0	0.0	0.0	0.0		
Statewide Procurement	354.9	559.8	571.4	585.9	571.4	573.4	2.0	0.4 %	-12.5	-2.1 %	2.0	0.4 %
Central Support Services	724.4	1,007.7	694.2	701.9	694.2	695.7	1.5	0.2 %	-6.2	-0.9 %	1.5	0.2 %
Northern Support Services	719.5	973.4	990.8	999.6	990.8	995.3	4.5	0.5 %	-4.3	-0.4 %	4.5	0.5 %
Southeast Support Services	211.5	312.8	319.3	330.8	319.3	319.3	0.0	-11.5	-3.5 %	0.0		
Program Development	126.5	347.5	350.4	575.3	556.5	556.5	206.1	58.8 %	-18.8	-3.3 %	0.0	
Central Region Planning	94.3	108.1	109.6	119.4	109.6	109.6	0.0	-9.8	-8.2 %	0.0		
Northern Region Planning	12.9	112.9	114.4	129.9	114.4	114.4	0.0	-15.5	-11.9 %	0.0		
Southeast Region Planning	4.0	15.1	15.1	15.1	15.1	15.1	0.0	0.0	0.0	0.0		
Measurement Standards	1,843.5	1,913.2	1,952.3	1,979.3	1,952.3	1,952.3	0.0	-27.0	-1.4 %	0.0		
<b>Appropriation Total</b>	<b>10,911.8</b>	<b>13,652.7</b>	<b>13,486.8</b>	<b>14,165.2</b>	<b>13,905.9</b>	<b>13,913.9</b>	<b>427.1</b>	<b>3.2 %</b>	<b>-251.3</b>	<b>-1.8 %</b>	<b>8.0</b>	<b>0.1 %</b>
<b>Design, Engineering &amp; Constr.</b>												
Statewide Public Facilities	0.0	123.0	125.5	139.6	125.5	125.5	0.0	-14.1	-10.1 %	0.0		
Stwd Design & Engineering Svcs	679.6	1,282.7	1,163.0	1,224.3	1,163.0	1,163.0	0.0	-61.3	-5.0 %	0.0		
Central Design & Eng Svcs	160.6	611.4	624.6	712.6	624.6	624.6	0.0	-88.0	-12.3 %	0.0		
Northern Design & Eng Svcs	285.5	412.6	422.5	489.5	422.5	422.5	0.0	-67.0	-13.7 %	0.0		
Southeast Design & Eng Svcs	310.3	452.1	460.2	506.6	460.2	460.2	0.0	-46.4	-9.2 %	0.0		
Central Construction & CIP	705.8	449.9	461.9	544.9	461.9	461.9	0.0	-83.0	-15.2 %	0.0		
Northern Construction & CIP	529.0	546.9	557.5	619.0	557.5	557.5	0.0	-61.5	-9.9 %	0.0		
Southeast Region Construction	178.9	160.6	164.2	200.5	164.2	164.2	0.0	-36.3	-18.1 %	0.0		
<b>Appropriation Total</b>	<b>2,849.7</b>	<b>4,039.2</b>	<b>3,979.4</b>	<b>4,437.0</b>	<b>3,979.4</b>	<b>3,979.4</b>	<b>0.0</b>	<b>-457.6</b>	<b>-10.3 %</b>	<b>0.0</b>		

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Transportation & Public Facilities**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin		[6] - [4] GovAmd+ to Sen Fin		[6] - [5] House to Sen Fin	
Highways/Aviation & Facilities												
Central Region Facilities	5,517.5	5,885.6	5,892.6	5,974.9	5,945.3	6,526.1	633.5	10.8 %	551.2	9.2 %	580.8	9.8 %
Northern Region Facilities	8,782.9	8,415.8	8,415.5	8,730.7	8,666.7	9,416.1	1,000.6	11.9 %	685.4	7.9 %	749.4	8.6 %
Southeast Region Facilities	1,259.5	1,238.6	1,243.8	1,269.5	1,267.8	1,374.0	130.2	10.5 %	104.5	8.2 %	106.2	8.4 %
Traffic Signal Management	1,530.8	1,633.8	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	39,418.5	38,863.5	43,262.6	4,715.4	12.2 %	3,844.1	9.8 %	4,399.1	11.3 %
Northern Highways & Aviation	54,316.9	52,724.0	52,653.6	53,340.4	52,853.6	58,746.6	6,093.0	11.6 %	5,406.2	10.1 %	5,893.0	11.1 %
Southeast Highways & Aviation	12,403.1	11,799.3	11,817.0	12,147.3	12,035.1	13,682.9	1,865.9	15.8 %	1,535.6	12.6 %	1,647.8	13.7 %
Whittier Access and Tunnel	100.0	100.0	100.0	2,600.0	100.0	100.0	0.0		-2,500.0	-96.2 %	0.0	
<b>Appropriation Total</b>	<b>122,156.7</b>	<b>120,290.4</b>	<b>120,303.5</b>	<b>125,115.1</b>	<b>121,365.8</b>	<b>134,742.1</b>	<b>14,438.6</b>	<b>12.0 %</b>	<b>9,627.0</b>	<b>7.7 %</b>	<b>13,376.3</b>	<b>11.0 %</b>
Marine Highway System												
Marine Vessel Operations	87,882.9	73,790.6	66,875.4	77,823.4	66,875.4	77,823.4	10,948.0	16.4 %	0.0		10,948.0	16.4 %
Marine Engineering	24.6	0.0	0.0	15.8	0.0	0.0	0.0		-15.8	-100.0 %	0.0	
Reservations and Marketing	764.3	700.0	700.0	750.9	700.0	700.0	0.0		-50.9	-6.8 %	0.0	
Marine Shore Operations	183.6	0.0	0.0	134.6	0.0	0.0	0.0		-134.6	-100.0 %	0.0	
Vessel Operations Management	115.0	0.0	0.0	95.1	0.0	0.0	0.0		-95.1	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>88,970.4</b>	<b>74,490.6</b>	<b>67,575.4</b>	<b>78,819.8</b>	<b>67,575.4</b>	<b>78,523.4</b>	<b>10,948.0</b>	<b>16.2 %</b>	<b>-296.4</b>	<b>-0.4 %</b>	<b>10,948.0</b>	<b>16.2 %</b>
<b>Agency Total</b>	<b>224,888.6</b>	<b>212,472.9</b>	<b>205,345.1</b>	<b>222,537.1</b>	<b>206,826.5</b>	<b>231,158.8</b>	<b>25,813.7</b>	<b>12.6 %</b>	<b>8,621.7</b>	<b>3.9 %</b>	<b>24,332.3</b>	<b>11.8 %</b>

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: University of Alaska**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin		[6] - [4] GovAmd+ to Sen Fin		[6] - [5] House to Sen Fin	
Budget Reductions/Additions												
System Reductions/Additions	1,413.4	2.0	2.0	2.0	2.0	-398.0	-400.0	<-999 %	-400.0	<-999 %	-400.0	<-999 %
<b>Appropriation Total</b>	<b>1,413.4</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>-398.0</b>	<b>-400.0</b>	<b>&lt;-999 %</b>	<b>-400.0</b>	<b>&lt;-999 %</b>	<b>-400.0</b>	<b>&lt;-999 %</b>
Statewide Programs & Services												
Statewide Services	13,860.4	13,959.9	14,364.1	14,732.5	14,732.5	14,732.5	368.4	2.6 %	0.0		0.0	
Office of Info Technology	9,986.9	10,288.3	10,488.6	10,488.6	10,488.6	10,488.6	0.0		0.0		0.0	
Systemwide Education/Outreach	0.0	617.4	1,593.0	1,593.0	1,593.0	1,593.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>23,847.3</b>	<b>24,865.6</b>	<b>26,445.7</b>	<b>26,814.1</b>	<b>26,814.1</b>	<b>26,814.1</b>	<b>368.4</b>	<b>1.4 %</b>	<b>0.0</b>		<b>0.0</b>	
Univ of Alaska Anchorage												
Anchorage Campus	88,979.5	95,045.8	97,697.1	102,918.3	101,310.3	101,645.0	3,947.9	4.0 %	-1,273.3	-1.2 %	334.7	0.3 %
Kenai Peninsula College	6,930.3	7,249.0	6,533.2	6,559.4	6,559.4	6,559.4	26.2	0.4 %	0.0		0.0	
Kodiak College	2,601.9	2,670.6	2,746.1	2,756.5	2,756.5	2,756.5	10.4	0.4 %	0.0		0.0	
Matanuska-Susitna College	3,931.4	4,161.7	4,326.5	4,350.3	4,350.3	4,350.3	23.8	0.6 %	0.0		0.0	
Prince Wm Sound Comm College	2,928.7	2,978.7	3,107.5	3,119.2	3,119.2	3,119.2	11.7	0.4 %	0.0		0.0	
<b>Appropriation Total</b>	<b>105,371.8</b>	<b>112,105.8</b>	<b>114,410.4</b>	<b>119,703.7</b>	<b>118,095.7</b>	<b>118,430.4</b>	<b>4,020.0</b>	<b>3.5 %</b>	<b>-1,273.3</b>	<b>-1.1 %</b>	<b>334.7</b>	<b>0.3 %</b>
Small Business Development Ctr												
Small Business Development Ctr	0.0	0.0	257.2	807.2	807.2	807.2	550.0	213.8 %	0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>257.2</b>	<b>807.2</b>	<b>807.2</b>	<b>807.2</b>	<b>550.0</b>	<b>213.8 %</b>	<b>0.0</b>		<b>0.0</b>	
Univ of Alaska Fairbanks												
Fairbanks Campus	100,487.1	103,220.4	104,897.1	105,749.2	105,436.8	105,349.4	452.3	0.4 %	-399.8	-0.4 %	-87.4	-0.1 %
Future Farmers of Alaska	0.0	0.0	0.0	0.0	150.0	0.0	0.0		0.0		-150.0	-100.0 %
Fairbanks Organized Research	19,701.4	20,005.7	20,849.5	21,349.5	20,849.5	21,349.5	500.0	2.4 %	0.0		500.0	2.4 %
<b>Appropriation Total</b>	<b>120,188.5</b>	<b>123,226.1</b>	<b>125,746.6</b>	<b>127,098.7</b>	<b>126,436.3</b>	<b>126,698.9</b>	<b>952.3</b>	<b>0.8 %</b>	<b>-399.8</b>	<b>-0.3 %</b>	<b>262.6</b>	<b>0.2 %</b>
UA Community Campuses												
Bristol Bay Campus	1,100.1	1,243.4	1,380.1	1,394.7	1,394.7	1,394.7	14.6	1.1 %	0.0		0.0	
Chukchi Campus	856.8	910.5	988.0	1,002.3	1,002.3	1,002.3	14.3	1.4 %	0.0		0.0	
College of Rural & Comm Dev	4,161.5	4,563.2	4,831.2	4,912.9	4,872.0	4,831.2	0.0		-81.7	-1.7 %	-40.8	-0.8 %

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: University of Alaska**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin	[6] - [4] GovAmd+ to Sen Fin	[6] - [5] House to Sen Fin
UA Community Campuses (continued)									
Interior-Aleutians Campus	1,543.6	1,638.3	1,813.9	1,926.8	1,831.1	1,831.1	17.2    0.9 %	-95.7    -5.0 %	0.0
Kuskokwim Campus	2,846.6	2,920.4	3,207.6	3,231.7	3,231.7	3,231.7	24.1    0.8 %	0.0	0.0
Northwest Campus	1,511.3	1,591.4	1,695.1	1,712.1	1,712.1	1,712.1	17.0    1.0 %	0.0	0.0
Tanana Valley Campus	4,652.8	5,339.1	5,792.0	5,930.8	5,883.7	5,836.5	44.5    0.8 %	-94.3    -1.6 %	-47.2    -0.8 %
Cooperative Extension Service	3,679.8	3,778.5	3,902.5	4,314.1	3,902.5	4,352.5	450.0    11.5 %	38.4    0.9 %	450.0    11.5 %
<b>Appropriation Total</b>	<b>20,352.5</b>	<b>21,984.8</b>	<b>23,610.4</b>	<b>24,425.4</b>	<b>23,830.1</b>	<b>24,192.1</b>	<b>581.7    2.5 %</b>	<b>-233.3    -1.0 %</b>	<b>362.0    1.5 %</b>
Univ of Alaska Southeast									
Juneau Campus	19,721.6	20,411.3	21,014.9	21,353.3	21,122.1	21,065.8	50.9    0.2 %	-287.5    -1.3 %	-56.3    -0.3 %
Ketchikan Campus	2,238.8	2,342.8	2,428.3	2,439.3	2,439.3	2,439.3	11.0    0.5 %	0.0	0.0
Sitka Campus	2,673.7	2,897.1	3,017.5	3,033.2	3,033.2	3,033.2	15.7    0.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>24,634.1</b>	<b>25,651.2</b>	<b>26,460.7</b>	<b>26,825.8</b>	<b>26,594.6</b>	<b>26,538.3</b>	<b>77.6    0.3 %</b>	<b>-287.5    -1.1 %</b>	<b>-56.3    -0.2 %</b>
<b>Agency Total</b>	<b>295,807.6</b>	<b>307,835.5</b>	<b>316,933.0</b>	<b>325,676.9</b>	<b>322,580.0</b>	<b>323,083.0</b>	<b>6,150.0    1.9 %</b>	<b>-2,593.9    -0.8 %</b>	<b>503.0    0.2 %</b>



## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

### Agency: Branch-wide Unallocated Appropriations

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin		[6] - [4] GovAmd+ to Sen Fin		[6] - [5] House to Sen Fin
Fuel Branch-wide Unallocated											
Fuel Branch-Wide Unallocated	0.0	44,000.0	0.0	23,000.0	23,000.0	23,000.0	23,000.0	>999 %	0.0		0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>44,000.0</b>	<b>0.0</b>	<b>23,000.0</b>	<b>23,000.0</b>	<b>23,000.0</b>	<b>23,000.0</b>	<b>&gt;999 %</b>	<b>0.0</b>		<b>0.0</b>
Branch-wide Oil & Gas Devlpmt											
Branch-wide Oil & Gas Devlpmt	0.0	7,290.8	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>7,290.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>0.0</b>	<b>51,290.8</b>	<b>0.0</b>	<b>23,000.0</b>	<b>23,000.0</b>	<b>23,000.0</b>	<b>23,000.0</b>	<b>&gt;999 %</b>	<b>0.0</b>		<b>0.0</b>

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Alaska Court System**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin		[6] - [4] GovAmd+ to Sen Fin		[6] - [5] House to Sen Fin	
Alaska Court System												
Appellate Courts	5,945.4	6,323.3	6,522.4	6,306.6	6,208.4	6,158.4	-364.0	-5.6 %	-148.2	-2.3 %	-50.0	-0.8 %
Trial Courts	63,946.0	68,022.9	69,934.7	72,221.8	69,216.4	68,614.5	-1,320.2	-1.9 %	-3,607.3	-5.0 %	-601.9	-0.9 %
Administration and Support	8,363.9	8,876.8	9,156.5	9,718.4	9,332.4	9,306.5	150.0	1.6 %	-411.9	-4.2 %	-25.9	-0.3 %
Therapeutic Courts	0.0	0.0	0.0	0.0	1,031.3	1,531.3	1,531.3	>999 %	1,531.3	>999 %	500.0	48.5 %
<b>Appropriation Total</b>	<b>78,255.3</b>	<b>83,223.0</b>	<b>85,613.6</b>	<b>88,246.8</b>	<b>85,788.5</b>	<b>85,610.7</b>	<b>-2.9</b>		<b>-2,636.1</b>	<b>-3.0 %</b>	<b>-177.8</b>	<b>-0.2 %</b>
Commission on Judicial Conduct												
Commission on Judicial Conduct	299.2	350.3	359.0	362.6	362.6	362.6	3.6	1.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>299.2</b>	<b>350.3</b>	<b>359.0</b>	<b>362.6</b>	<b>362.6</b>	<b>362.6</b>	<b>3.6</b>	<b>1.0 %</b>	<b>0.0</b>		<b>0.0</b>	
Judicial Council												
Judicial Council	934.1	912.5	943.9	1,017.7	1,061.7	1,017.7	73.8	7.8 %	0.0		-44.0	-4.1 %
<b>Appropriation Total</b>	<b>934.1</b>	<b>912.5</b>	<b>943.9</b>	<b>1,017.7</b>	<b>1,061.7</b>	<b>1,017.7</b>	<b>73.8</b>	<b>7.8 %</b>	<b>0.0</b>		<b>-44.0</b>	<b>-4.1 %</b>
<b>Agency Total</b>	<b>79,488.6</b>	<b>84,485.8</b>	<b>86,916.5</b>	<b>89,627.1</b>	<b>87,212.8</b>	<b>86,991.0</b>	<b>74.5</b>	<b>0.1 %</b>	<b>-2,636.1</b>	<b>-2.9 %</b>	<b>-221.8</b>	<b>-0.3 %</b>

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Alaska Legislature**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin		[6] - [4] GovAmd+ to Sen Fin		[6] - [5] House to Sen Fin
<b>Budget and Audit Committee</b>											
Legislative Audit	3,897.3	4,127.8	4,300.6	4,300.6	4,300.6	4,300.6	0.0		0.0		0.0
Legislative Finance	4,957.5	8,093.0	8,260.7	8,260.7	8,260.7	8,260.7	0.0		0.0		0.0
Committee Expenses	1,619.0	6,460.9	6,476.4	6,476.4	6,476.4	6,476.4	0.0		0.0		0.0
LEG State Facilities Rent	177.3	192.2	192.2	192.2	214.1	214.1	21.9	11.4 %	21.9	11.4 %	0.0
<b>Appropriation Total</b>	<b>10,651.1</b>	<b>18,873.9</b>	<b>19,229.9</b>	<b>19,229.9</b>	<b>19,251.8</b>	<b>19,251.8</b>	<b>21.9</b>	<b>0.1 %</b>	<b>21.9</b>	<b>0.1 %</b>	<b>0.0</b>
<b>Legislative Council</b>											
Salaries and Allowances	4,890.6	5,091.7	5,122.7	5,122.7	6,051.5	6,051.5	928.8	18.1 %	928.8	18.1 %	0.0
Administrative Services	9,968.3	11,489.4	11,753.3	11,753.3	12,028.9	12,028.9	275.6	2.3 %	275.6	2.3 %	0.0
Session Expenses	7,842.2	9,180.7	9,410.9	9,410.9	9,433.9	9,433.9	23.0	0.2 %	23.0	0.2 %	0.0
Council and Subcommittees	831.5	3,567.1	1,288.4	3,580.9	1,288.4	1,288.4	0.0		-2,292.5	-64.0 %	0.0
Legal and Research Services	3,133.5	3,727.9	3,845.2	3,845.2	3,877.1	3,877.1	31.9	0.8 %	31.9	0.8 %	0.0
Select Committee on Ethics	161.3	206.4	211.7	211.7	214.8	214.8	3.1	1.5 %	3.1	1.5 %	0.0
Office of Victims Rights	344.3	263.0	287.2	108.5	133.9	133.9	-153.3	-53.4 %	25.4	23.4 %	0.0
Ombudsman	827.3	1,012.9	1,042.7	1,042.7	1,045.0	1,045.0	2.3	0.2 %	2.3	0.2 %	0.0
<b>Appropriation Total</b>	<b>27,999.0</b>	<b>34,539.1</b>	<b>32,962.1</b>	<b>35,075.9</b>	<b>34,073.5</b>	<b>34,073.5</b>	<b>1,111.4</b>	<b>3.4 %</b>	<b>-1,002.4</b>	<b>-2.9 %</b>	<b>0.0</b>
<b>Legislative Operating Budget</b>											
Legislative Operating Budget	9,707.6	10,835.5	11,137.4	11,637.4	11,637.4	11,637.4	500.0	4.5 %	0.0		0.0
<b>Appropriation Total</b>	<b>9,707.6</b>	<b>10,835.5</b>	<b>11,137.4</b>	<b>11,637.4</b>	<b>11,637.4</b>	<b>11,637.4</b>	<b>500.0</b>	<b>4.5 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>48,357.7</b>	<b>64,248.5</b>	<b>63,329.4</b>	<b>65,943.2</b>	<b>64,962.7</b>	<b>64,962.7</b>	<b>1,633.3</b>	<b>2.6 %</b>	<b>-980.5</b>	<b>-1.5 %</b>	<b>0.0</b>

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Debt Service**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin	[6] - [4] GovAmd+ to Sen Fin	[6] - [5] House to Sen Fin
Debt Service									
Debt Retirement Fund (Load)	102,298.0	107,043.3	0.0	118,571.0	118,571.0	115,955.2	115,955.2 >999 %	-2,615.8 -2.2 %	-2,615.8 -2.2 %
Capital Project Debt Reimb	9,023.7	8,036.2	0.0	5,549.0	5,549.0	5,549.0	5,549.0 >999 %	0.0	0.0
Dept of Admin Obligations	9,102.3	11,861.8	0.0	11,874.5	11,874.5	11,874.5	11,874.5 >999 %	0.0	0.0
Muni Jail Construction Reimb	0.0	17,333.4	0.0	17,813.4	17,813.4	17,813.4	17,813.4 >999 %	0.0	0.0
Revenue Lease Financing	0.0	0.0	0.0	690.0	0.0	0.0	0.0	-690.0 -100.0 %	0.0
<b>Appropriation Total</b>	<b>120,424.0</b>	<b>144,274.7</b>	<b>0.0</b>	<b>154,497.9</b>	<b>153,807.9</b>	<b>151,192.1</b>	<b>151,192.1 &gt;999 %</b>	<b>-3,305.8 -2.1 %</b>	<b>-2,615.8 -1.7 %</b>
<b>Agency Total</b>	<b>120,424.0</b>	<b>144,274.7</b>	<b>0.0</b>	<b>154,497.9</b>	<b>153,807.9</b>	<b>151,192.1</b>	<b>151,192.1 &gt;999 %</b>	<b>-3,305.8 -2.1 %</b>	<b>-2,615.8 -1.7 %</b>

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

### Agency: Fund Capitalization

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin	[6] - [4] GovAmd+ to Sen Fin	[6] - [5] House to Sen Fin
Fund Capitalization									
Alaska Drinking Water Fund	550.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Capstone Avionics RLF	0.0	4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AMHS Stabilization Fund	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	-5,000.0 -100.0 %
Bulk Fuel Bridge Loan Fund	0.0	5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Bulk Fuel Revolving Loan Fund	140.6	5,545.0	0.0	45.0	45.0	45.0	45.0 >999 %	0.0	0.0
Disaster Relief Fund	7,000.0	7,000.0	0.0	7,500.0	7,500.0	7,500.0	7,500.0 >999 %	0.0	0.0
Fish and Game Fund	2,279.5	2,315.7	0.0	2,314.4	2,314.4	2,314.4	2,314.4 >999 %	0.0	0.0
Oil & Haz Sub Rel Preventn Acc	13,037.1	12,650.0	0.0	14,223.1	14,223.1	14,223.1	14,223.1 >999 %	0.0	0.0
PCE Capitalization Fund	14,199.4	9,353.8	0.0	11,267.3	0.0	0.0	0.0	-11,267.3 -100.0 %	0.0
<b>Appropriation Total</b>	<b>37,206.6</b>	<b>47,514.5</b>	<b>0.0</b>	<b>35,349.8</b>	<b>29,082.5</b>	<b>24,082.5</b>	<b>24,082.5 &gt;999 %</b>	<b>-11,267.3 -31.9 %</b>	<b>-5,000.0 -17.2 %</b>
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	0.0
<b>Appropriation Total</b>	<b>2,880.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>40,086.6</b>	<b>47,514.5</b>	<b>0.0</b>	<b>35,349.8</b>	<b>29,082.5</b>	<b>24,082.5</b>	<b>24,082.5 &gt;999 %</b>	<b>-11,267.3 -31.9 %</b>	<b>-5,000.0 -17.2 %</b>

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

### Agency: Direct Appropriations to Retirement Accounts

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin	[6] - [4] GovAmd+ to Sen Fin	[6] - [5] House to Sen Fin
Direct PERS									
School District PERS	34,291.4	28,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Direct PERS	150,708.6	212,700.0	0.0	107,953.0	107,953.0	107,953.0	107,953.0 >999 %	0.0	0.0
<b>Appropriation Total</b>	<b>185,000.0</b>	<b>241,600.0</b>	<b>0.0</b>	<b>107,953.0</b>	<b>107,953.0</b>	<b>107,953.0</b>	<b>107,953.0 &gt;999 %</b>	<b>0.0</b>	<b>0.0</b>
Direct TRS									
School District TRS	247,987.5	187,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Direct TRS	22,004.8	18,800.0	0.0	173,462.0	173,462.0	173,462.0	173,462.0 >999 %	0.0	0.0
<b>Appropriation Total</b>	<b>269,992.3</b>	<b>206,300.0</b>	<b>0.0</b>	<b>173,462.0</b>	<b>173,462.0</b>	<b>173,462.0</b>	<b>173,462.0 &gt;999 %</b>	<b>0.0</b>	<b>0.0</b>
Direct Military									
Direct Military	0.0	1,722.5	0.0	1,722.5	1,722.5	1,722.5	1,722.5 >999 %	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>1,722.5</b>	<b>0.0</b>	<b>1,722.5</b>	<b>1,722.5</b>	<b>1,722.5</b>	<b>1,722.5 &gt;999 %</b>	<b>0.0</b>	<b>0.0</b>
Direct JRS									
Direct JRS	0.0	0.0	0.0	1,550.0	1,550.0	1,550.0	1,550.0 >999 %	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,550.0</b>	<b>1,550.0</b>	<b>1,550.0</b>	<b>1,550.0 &gt;999 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>454,992.3</b>	<b>449,622.5</b>	<b>0.0</b>	<b>284,687.5</b>	<b>284,687.5</b>	<b>284,687.5</b>	<b>284,687.5 &gt;999 %</b>	<b>0.0</b>	<b>0.0</b>

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Special Appropriations**

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin	[6] - [4] GovAmd+ to Sen Fin	[6] - [5] House to Sen Fin
Special Appropriations									
Local Government Support	48,685.6	60,000.0	0.0	60,000.0	0.0	0.0	0.0	-60,000.0 -100.0 %	0.0
Oil and Gas Tax Credit Fund	0.0	400,000.0	0.0	200,000.0	0.0	0.0	0.0	-200,000.0 -100.0 %	0.0
Resource Rebate	0.0	744,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>48,685.6</b>	<b>1,204,000.0</b>	<b>0.0</b>	<b>260,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-260,000.0 -100.0 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>48,685.6</b>	<b>1,204,000.0</b>	<b>0.0</b>	<b>260,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-260,000.0 -100.0 %</b>	<b>0.0</b>

## 2009 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Savings**

<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>[6]</u> Sen Fin	<u>[6] - [3]</u> Adj Base to Sen Fin	<u>[6] - [4]</u> GovAmd+ to Sen Fin	<u>[6] - [5]</u> House to Sen Fin
Undesignated Savings									
Const Budget Reserve Fund	0.0	1,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Savings AHFC Subsidiary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>1,000,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Designated Savings									
Savings Public Education Fund	0.0	175,292.9	0.0	9,565.4	-1,052,562.3	0.0	0.0	-9,565.4 -100.0 %	1,052,562.3 -100.0 %
AVEC Bulk Fuel Loan	0.0	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>195,292.9</b>	<b>0.0</b>	<b>9,565.4</b>	<b>-1,052,562.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-9,565.4 -100.0 %</b>	<b>1,052,562.3 -100.0 %</b>
<b>Agency Total</b>	<b>0.0</b>	<b>1,195,292.9</b>	<b>0.0</b>	<b>9,565.4</b>	<b>-1,052,562.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-9,565.4 -100.0 %</b>	<b>1,052,562.3 -100.0 %</b>



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

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

**Sen Fin (Senate Finance)** - FY2010 Operating Bill adopted by the Senate Finance Committee.