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Summary of Appropriations--FY2010 Operating Budget

Table with columns: Fund Name, General Funds (Gov Amd, HseSubCS, Change), Federal Funds (Gov Amd, HseSubCS, Change), Other Funds (Gov Amd, HseSubCS, Change), Total Funds (Gov Amd, HseSubCS, Change). Rows include DOA, DCCED, DOC, DEED, DEC, DF&G, Gov, DHSS, DLWD, Law, DMVA, DNR, DPS, DOR, DOT&PF, UA, Fuel Trigger, Courts, Legislature, After Adjustment for K-12 funding directly from CBR, Debt Service, Fund Cap, Retirement, Special, Savings, Total.

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2009 Legislature - Operating Budget  
Agency Summary - House Structure

*SubCommittee Action* [1] *plus Change* [3] *Action = Bill* [4]

Numbers and Language

Agency	[1] Hse Sub	[3] HseSub +	[4] Error Check
Agency Budgets			
Administration	293,242.4	0.0	293,242.4
Commerce, Community & Econ Dev	218,066.4	-28,160.0	189,906.4
Corrections	247,658.5	0.0	247,658.5
Education & Early Dev	1,358,553.2	0.0	1,358,553.2
Environmental Conservation	74,135.0	0.0	74,135.0
Fish and Game	179,085.3	125.0	179,210.3
Governor	23,507.1	0.0	23,507.1
Health & Social Services	2,065,707.7	0.0	2,065,707.7
Labor & Workforce Dev	177,055.5	-25.0	177,030.5
Law	74,726.7	0.0	74,726.7
Military & Veterans Affairs	46,530.1	0.0	46,530.1
Natural Resources	132,572.9	1,857.0	134,429.9
Public Safety	169,608.8	0.0	169,608.8
Revenue	251,111.8	0.0	251,111.8
Transportation	511,818.6	1,278.6	513,097.2
University of Alaska	815,790.5	2,200.0	817,990.5
Branch-wide Unallocated Approp	23,000.0	0.0	23,000.0
Alaska Court System	90,369.7	0.0	90,369.7
Legislature	66,070.0	0.0	66,070.0
<b>Total</b>	<b>6,818,610.2</b>	<b>-22,724.4</b>	<b>6,795,885.8</b>
Statewide Items			
Debt Service	392,872.8	0.0	392,872.8
Fund Capitalization	1,225,226.7	0.0	1,225,226.7
Direct Approps to Retirement	284,687.5	0.0	284,687.5
Special Appropriations	60,000.0	0.0	60,000.0
<b>Total</b>	<b>1,962,786.8</b>	<b>0.0</b>	<b>1,962,786.8</b>

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

**Numbers and Language**

<b>Agency</b>	<b>[1] Hse Sub</b>	<b>[2] HseSub +</b>	<b>[3] HseSubCS</b>	<b>[4] Error Check</b>
Savings (Budget Reserves)				
Savings	931,418.3	0.0	931,418.3	0.0
<b>Total</b>	<b>931,418.3</b>	<b>0.0</b>	<b>931,418.3</b>	<b>0.0</b>
<b>Statewide Total</b>	<b>9,712,815.3</b>	<b>-22,724.4</b>	<b>9,690,090.9</b>	<b>0.0</b>
Funding Summary				
General Funds (GF)	2,784,609.8	2,960.6	2,787,570.4	0.0
Federal Receipts (Fed)	1,767,594.2	0.0	1,767,594.2	0.0
Other (Oth)	5,160,611.3	-25,685.0	5,134,926.3	0.0

Chairman's Action (3)  
 (Items in the CS that were not in Sub Committee reports)

2009 Legislature - Operating Budget  
 Transaction Detail - House Structure  
 HseSub + Column

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
000	-28,160.0	0.0	0.0	160.0	0.0	0.0	28,000.0				
	-28,160.0	0.0	0.0	-160.0	0.0	0.0	28,000.0				
	-28,160.0	0.0	0.0	160.0	0.0	0.0	28,000.0				
	-28,160.0	0.0	0.0	-160.0	0.0	0.0	28,000.0				

PCE

Alaska Energy Authority  
 Alaska Energy Authority Power Cost Equalization  
 Remove Transfer from PCE fund (PCE to be funded directly from entitlement and GF)  
 1089 PCE Fund  
 .. Allocation Total ..  
 .... Appropriation Total ....  
 .... Agency Total .....

**2009 Legislature - Operating Budget  
Transaction Detail - House Structure  
HseSub + Column**

**Numbers and Language**

**Agency: Department of Fish and Game**

Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PPT	TMP
01	125.0	41.5	40.8	54.0	5.7	6.0	0.0			
	125.0	41.5	40.8	54.0	5.7	6.0	0.0			
	125.0	41.5	40.8	54.0	5.7	6.0	0.0			
	125.0	41.5	40.8	54.0	5.7	6.0	0.0			

**Commercial Fisheries Management**  
**AYK-Region Fisheries Management**  
 Capital Op Assessment of Pacific Salmon in  
 Commercial Fisheries AYK Northern Region  
 1004 Gen Fund  
 1004  
 .. Allocation Total \* \*  
 .... Appropriation Total \* \* \*  
 ..... Agency Total \* \* \* \* \*

**2009 Legislature - Operating Budget  
Transaction Detail - House Structure  
HseSub + Column**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
011	-25.0	0.0	0.0	-20.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0
	-25.0	0.0	0.0	-20.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0
	-25.0	0.0	0.0	-20.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0
	-25.0	0.0	0.0	-20.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0

**Commissioner and Administrative Services**

**Data Processing**

Adjust to subcommittee intent Personal Information &  
Consumer Credit CH 92 SLA 2008  
1004 Gen Fund

1,257

**\*\* Allocation Total \*\***

**\*\*\* Appropriation Total \*\*\***

**\*\*\*\* Agency Total \*\*\*\***

**2009 Legislature - Operating Budget  
Transaction Detail - House Structure  
HseSub + Column**

**Numbers and Language**

Agency: Department of Natural Resources

Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFI	PPT	TMP
<b>Resource Development</b>											
<b>Land Sales &amp; Municipal Entitlements</b>											
Cap to Op: Remote Recreational Cabin Sites Survey and Appraisals and Appraisals	927.0	38.0	173.0	752.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	927.0	38.0	173.0	752.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0
1063 State Land											
.. Allocation Total ..											
<b>Forest Management and Development</b>											
Cap to Op: Develop statewide assessment and responsibility plan for forestry technical assistance program (FY10 to FY11)	250.0	141.7	9.0	106.8	9.5	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	250.0	141.7	9.0	106.8	9.5	0.0	0.0	0.0	0.0	0.0	0.0
.. Allocation Total ..											
<b>Mental Health Trust Lands Administration</b>											
Cap to Op: Mental Health Land Development services for land management, pre-disposal or disposal services	680.0	0.0	0.0	680.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR	680.0	0.0	0.0	680.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
.. Allocation Total ..											
... Appropriation Total ...											
<b>Parks and Recreation Management</b>											
<b>Parks Management</b>											
Cap to Op: Fund change for existing seasonal position in the Chukot River Bear Viewing Area	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts											
.. Allocation Total ..											
... Appropriation Total ...											
... Agency Total ...	1,857.0	182.7	182.0	1,536.8	23.5	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Transaction Detail - House Structure  
HseSub + Column**

**Numbers and Language**

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

Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFI	PPT	IMP
Trk	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Trk	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	355.0	0.0	0.0	355.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	923.6	423.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	923.6	423.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	1,278.6	423.6	0.0	355.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**Administration and Support  
Transportation Management and Security**

Cap to Op Highway Condition Inventory  
1004 Gen Fund  
155.0

**Program Development  
Cap to Op Advanced Project Definition for Denali  
Commission**

1004 Gen Fund  
175.0

\*\*\* Appropriation Total \*\*\*

**Marine Highway System  
Marine Vessel Operations**

FY10 Bargaining Unit Contract Terms Masters,  
Mates and Pilots  
1076 Marine Hwy  
923.6

\*\* Allocation Total \*\*

\*\*\* Appropriation Total \*\*\*

\*\*\*\* Agency Total \*\*\*\*



**2009 Legislature - Operating Budget  
Transaction Detail - House Structure  
HseSub + Column**

**Numbers and Language**

**Agency: University of Alaska**

Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	THP
In	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	-22,724.4	1,177.8	152.8	3,976.8	28.2	0.0	26,000.0	0.0	0.0	0.0	0.0

**University of Alaska  
Anchorage Campus**  
 Cap to Op Graduate Medical Education/Family  
 Practice Residency Program  
 0004 Gen Fund  
 .. Allocation Total ..  
 .... Appropriation Total ....  
 .... Agency Total ....  
 .... All Agencies Total .....

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2009 Legislature - Operating Budget  
Agency Summary - House Structure

Language Only

Agency	[1] Gov Amd	[2] HseSubCS	[2] - [1] Gov Amd to HseSubCS
Agency Budgets			
Administration	0.0	0.0	0.0
Commerce, Community & Econ Dev	-170.0	31,990.0	32,160.0
Corrections	0.0	0.0	0.0
Education & Early Dev	1,052,562.3	1,052,562.3	0.0
Environmental Conservation	0.0	0.0	0.0
Fish and Game	180.0	0.0	-180.0
Governor	0.0	0.0	0.0
Health & Social Services	0.0	0.0	0.0
Labor & Workforce Dev	860.0	0.0	-860.0
Law	1,250.0	0.0	-1,250.0
Military & Veterans Affairs	12.5	12.5	0.0
Natural Resources	4,991.7	2,350.0	-2,641.7
Public Safety	2,663.2	2,663.2	0.0
Revenue	2,545.0	1,774.0	-771.0
Transportation	170.0	170.0	0.0
University of Alaska	2.0	2.0	0.0
Branch-wide Unallocated Approp	23,000.0	23,000.0	0.0
<b>Total</b>	<b>1,088,066.7</b>	<b>1,114,524.0</b>	<b>26,457.3</b>
Statewide Items			
Debt Service	393,562.6	392,872.6	-690.0
Fund Capitalization	1,257,386.7	1,225,226.7	-32,160.0
Direct Approps to Retirement	284,687.5	284,687.5	0.0
Special Appropriations	260,000.0	60,000.0	-200,000.0
<b>Total</b>	<b>2,195,636.8</b>	<b>1,962,786.8</b>	<b>-232,850.0</b>
Savings (Budget Reserves)			
Savings	643,216.1	931,418.3	288,202.2
<b>Total</b>	<b>643,216.1</b>	<b>931,418.3</b>	<b>288,202.2</b>

① PCE →

② Oil & Gas off Gov Bill in sec 16

③ Oil & Gas Credits

2009 Legislature - Operating Budget  
 Agency Summary - House Structure

[Language Only]

Agency	[1] Gov Amd	[2] HseSubCS	[2] - [1] Gov Amd to HseSubCS
<b>Statewide Total</b>	<b>3,926,919.6</b>	<b>4,008,729.1</b>	<b>81,809.5 2.1 %</b>
Funding Summary			
General Funds (GF)	1,587,240.6	499,815.4	-1,087,425.2 -68.5 %
Federal Receipts (Fed)	34,074.9	34,074.9	0.0
Other (Oth)	2,305,604.1	3,474,838.8	1,169,234.7 50.7 %