

Fiscal Year 2010 Governor's Operating Budget Request

Branch-wide Unallocated Appropriations



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Column Definitions

09 CC (FY09 Conference Committee) - The FY2009 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2009 operating budget bills are included in the Conference Committee column.

09 Auth (FY09 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

09MgtPln (FY09 Management Plan) - Authorized level of expenditures at the beginning of FY2009 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

09 RPL (FY09 Revised Program Legis) - FY2009 Revised Programs reviewed and approved by the LB&A Committee.

09SupOp (FY09 Total Op Supplemental) - FY2009 Total Operating Supplemental appropriations.

09EnlBud (FY09 Final Total Budget) - Sums the 09MgtPlan, 09SupOp and 09RPL columns to reflect the total FY2009 operating budget, adjusted for vetoes.

Adj Base (FY10 Adjusted Base) - FY2009 Management Plan less one-time items, plus FY2010 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). Adj Base is the "first cut" of the FY2010 budget; it is the base to which the Governor's and the Legislature's increments are added.

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 FY2010 operating bill adopted by the House of Representatives.

Senate (FY10 Senate) - The version of the FY2010 operating bill adopted by the Senate.

Enacted (FY10 Enacted) - The version of the FY2010 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal note or other special appropriations.

OtherOp (Other Op (Including Bills)) - Other FY2010 operating appropriations enacted into law (adjusted for vetoes). Includes fiscal note and other special appropriations.

10Budget (FY10 Final Op Budget) - Sum of the Enacted and OtherOp columns to reflect the total FY2010 operating budget. FY2010 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2010 budget are excluded from this column because the amounts are unknown at this time.

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

Page	Allocation	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget		
	Fuel Branch-wide Unallocated											
1	Fuel Branch-Wide Unallocated	0.0	0.0	23,000.0	23,000.0	0.0	23,000.0	23,000.0	>999 %	23,000.0	>999 %	0.0
	Appropriation Total	0.0	0.0	23,000.0	23,000.0	0.0	23,000.0	23,000.0	>999 %	23,000.0	>999 %	0.0
	Branch-wide Oil & Gas Devlpmnt											
2	Branch-wide Oil & Gas Devlpmnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
	Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
	Agency Total	0.0	0.0	23,000.0	23,000.0	0.0	23,000.0	23,000.0	>999 %	23,000.0	>999 %	0.0
	Funding Summary											
	General Funds (GF)	0.0	0.0	23,000.0	23,000.0	0.0	23,000.0	23,000.0	>999 %	23,000.0	>999 %	0.0

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

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

Page	Allocation	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
	Fuel Branch-wide Unallocated									
1	Fuel Branch-Wide Unallocated	0.0	0.0	23,000.0	23,000.0	0.0	23,000.0	23,000.0 >999 %	23,000.0 >999 %	0.0
	Appropriation Total	0.0	0.0	23,000.0	23,000.0	0.0	23,000.0	23,000.0 >999 %	23,000.0 >999 %	0.0
	Branch-wide Oil & Gas Devlpmnt									
2	Branch-wide Oil & Gas Devlpmnt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Agency Total	0.0	0.0	23,000.0	23,000.0	0.0	23,000.0	23,000.0 >999 %	23,000.0 >999 %	0.0
	Funding Summary									
	General Funds (GF)	0.0	0.0	23,000.0	23,000.0	0.0	23,000.0	23,000.0 >999 %	23,000.0 >999 %	0.0

2009 Legislature - Operating Budget Agency Totals - ConfComm Structure

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	0.0	0.0	23,000.0	23,000.0	0.0	23,000.0	23,000.0 >999 %	23,000.0 >999 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	0.0	0.0	23,000.0	23,000.0	0.0	23,000.0	23,000.0 >999 %	23,000.0 >999 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	0.0	23,000.0	23,000.0	0.0	23,000.0	23,000.0 >999 %	23,000.0 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
General Funds (GF)	0.0	0.0	23,000.0	23,000.0	0.0	23,000.0	23,000.0 >999 %	23,000.0 >999 %	0.0	

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

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

**Appropriation: Fuel Branch-Wide Unallocated
Allocation: Fuel Branch-Wide Unallocated**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget	
Total	0.0	0.0	23,000.0	23,000.0	0.0	23,000.0	23,000.0 >999 %	23,000.0 >999 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	0.0	0.0	23,000.0	23,000.0	0.0	23,000.0	23,000.0 >999 %	23,000.0 >999 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	0.0	23,000.0	23,000.0	0.0	23,000.0	23,000.0 >999 %	23,000.0 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Branch-wide Unallocated Appropriations

Numbers and Language

**Appropriation: Fuel Branch-Wide Unallocated
Allocation: Fuel Branch-Wide Unallocated**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	LangCC	44,000.0	0.0	0.0	44,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44,000.0										
FY09 Conference Committee Total		44,000.0	0.0	0.0	44,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Administration	ATrOut	-66.8	0.0	0.0	-66.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-66.8										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Corrections	ATrOut	-1,760.0	0.0	0.0	-1,760.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,760.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Education	ATrOut	-167.8	0.0	0.0	-167.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-167.8										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Environmental Conservation	ATrOut	-111.0	0.0	0.0	-111.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-111.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Fish and Game	ATrOut	-227.8	0.0	0.0	-227.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-227.8										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Health & Social Services	ATrOut	-1,760.0	0.0	0.0	-1,760.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,760.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Labor	ATrOut	-103.6	0.0	0.0	-103.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-103.6										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Military & Veterans Affairs	ATrOut	-960.1	0.0	0.0	-960.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-960.1										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Natural Resources	ATrOut	-199.6	0.0	0.0	-199.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-199.6										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Public Safety	ATrOut	-803.3	0.0	0.0	-803.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-803.3										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Transportation	ATrOut	-33,000.0	0.0	0.0	-33,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33,000.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution to the University of Alaska	ATrOut	-4,840.0	0.0	0.0	-4,840.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,840.0										
FY09 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - ConfComm Structure**

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

**Appropriation: Fuel Branch-Wide Unallocated
Allocation: Fuel Branch-Wide Unallocated**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Fund FY2010 Branch-Wide Fuel Increases, Sec 17, Ch 12, SLA09, P73-76	Lang	24,000.0	0.0	0.0	24,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24,000.0										
AMD: Fund FY2010 Branch-Wide Fuel Increases	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
Governor's Amended + Total		23,000.0	0.0	0.0	23,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		23,000.0	0.0	0.0	23,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		23,000.0	0.0	0.0	23,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY10 Enacted Total		23,000.0	0.0	0.0	23,000.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

**Appropriation: Branch-wide Oil & Gas Development
Allocation: Branch-wide Oil & Gas Development**

	[1] 09Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OtherOp	[6] 10Budget	[6] - [1] 09Fn1Bud to 10Budget	[6] - [2] Adj Base to 10Budget	[6] - [3] GovAmd+ to 10Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Agency: Branch-wide Unallocated Appropriations

Numbers and Language

**Appropriation: Branch-wide Oil & Gas Development
Allocation: Branch-wide Oil & Gas Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	7,290.8	1,356.6	79.1	5,225.8	39.3	5.0	585.0	0.0	0	0	0
1004 Gen Fund		7,290.8										
FY09 Conference Committee Total		7,290.8	1,356.6	79.1	5,225.8	39.3	5.0	585.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 1-9-8008 Oil and Gas Development Transfer to Department of Labor and Workforce Development	ATrOut	-860.0	-149.6	-20.6	-78.0	-26.8	0.0	-585.0	0.0	0	0	0
1004 Gen Fund		-860.0										
ADN 1-9-8009 Oil and Gas Development Transfer to Department of Law	ATrOut	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,500.0										
Oil and Gas Development Transfer to Department of Natural Resources	ATrOut	-1,709.8	-1,207.0	-58.5	-426.8	-12.5	-5.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,709.8										
ADN 1-9-8011 Oil and Gas Development Transfer to Department of Revenue	ATrOut	-1,221.0	0.0	0.0	-1,221.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,221.0										
FY09 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to FY09 Management Plan * * *												
FY09 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Management Plan to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to Governor's Amended + * * *												
Governor's Amended + Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 House * * *												
FY10 House Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Senate * * *												
FY10 Senate Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Governor's Amended + to FY10 Enacted * * *												
FY09 Conference Committee	ConfCom	7,290.8	1,356.6	79.1	5,225.8	39.3	5.0	585.0	0.0	0	0	0
1004 Gen Fund		7,290.8										
ADN 1-9-8008 Oil and Gas Development Transfer to Department of Labor and Workforce Development	ATrOut	-860.0	-149.6	-20.6	-78.0	-26.8	0.0	-585.0	0.0	0	0	0

2009 Legislature - Operating Budget Transaction Change Detail - ConfComm Structure

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

**Appropriation: Branch-wide Oil & Gas Development
Allocation: Branch-wide Oil & Gas Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Governor's Amended + to FY10 Enacted * * * (continued)												
ADN 1-9-8008 Oil and Gas Development Transfer to Department of Labor and Workforce Development (continued)												
1004 Gen Fund		860.0										
ADN 1-9-8009 Oil and Gas Development Transfer to Department of Law	ATrOut	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,500.0										
Oil and Gas Development Transfer to Department of Natural Resources	ATrOut	-1,709.8	-1,207.0	-58.5	-426.8	-12.5	-5.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,709.8										
ADN 1-9-8011 Oil and Gas Development Transfer to Department of Revenue	ATrOut	-1,221.0	0.0	0.0	-1,221.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,221.0										
FY10 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ConfCom	FY 2009 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.