

**2010 Legislature - Operating Budget
Allocation Summary - FY10 Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

Allocation	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10SupOp	[4] - [1] GovSupT to 10SupOp	
Centralized Admin. Services						
Office of Admin Hearings	85.0	85.0	0.0	85.0	0.0	
Office of the Commissioner	812.8	812.8	0.0	812.8	0.0	
Property Management	4.5	4.5	0.0	4.5	0.0	
Appropriation Total	902.3	902.3	0.0	902.3	0.0	
State Owned Facilities						
Facilities	22.1	22.1	0.0	22.1	0.0	
Appropriation Total	22.1	22.1	0.0	22.1	0.0	
Special Systems						
EPORS	250.0	250.0	0.0	250.0	0.0	
Appropriation Total	250.0	250.0	0.0	250.0	0.0	
Enterprise Technology Services						
Enterprise Technology Services	29.5	29.5	0.0	29.5	0.0	
Appropriation Total	29.5	29.5	0.0	29.5	0.0	
Legal & Advocacy Services						
Office of Public Advocacy	594.6	594.6	315.0	909.6	315.0	53.0 %
Public Defender Agency	800.0	800.0	0.0	800.0	0.0	
Appropriation Total	1,394.6	1,394.6	315.0	1,709.6	315.0	22.6 %
Motor Vehicles						
Motor Vehicles	293.4	293.4	0.0	293.4	0.0	
Appropriation Total	293.4	293.4	0.0	293.4	0.0	
Agency Total	2,891.9	2,891.9	315.0	3,206.9	315.0	10.9 %

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Numbers and Language

Agency: Department of Administration

<u>Allocation</u>	<u>[1] GovSupT</u>	<u>[2] Fn1FTSup</u>	<u>[3] Fn1STSup</u>	<u>[4] 10Sup0p</u>	<u>[4] - [1] GovSupT to 10Sup0p</u>	
Funding Summary						
Unrestricted General (UGF)	2,508.5	2,508.5	315.0	2,823.5	315.0	12.6 %
Designated General (DGF)	4.7	4.7	0.0	4.7	0.0	
Other State Funds (Other)	42.3	42.3	0.0	42.3	0.0	
Federal Receipts (Fed)	336.4	336.4	0.0	336.4	0.0	

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Allocation	<u>[1] GovSupT</u>	<u>[2] Fn1FTSup</u>	<u>[3] Fn1STSup</u>	<u>[4] 10SupOp</u>	<u>[4] - [1] GovSupT to 10SupOp</u>	
Executive Admin						
Commissioner's Office	0.0	0.0	1,500.0	1,500.0	1,500.0	>999 %
Appropriation Total	0.0	0.0	1,500.0	1,500.0	1,500.0	>999 %
Comm Assist & Econ Development						
Community & Regional Affairs	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	
Insurance						
Insurance Operations	77.1	77.1	0.0	77.1	0.0	
Appropriation Total	77.1	77.1	0.0	77.1	0.0	
Agency Total	77.1	77.1	1,500.0	1,577.1	1,500.0	>999 %
Funding Summary						
Unrestricted General (UGF)	0.0	0.0	1,500.0	1,500.0	1,500.0	>999 %
Designated General (DGF)	77.1	77.1	0.0	77.1	0.0	

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Numbers and Language

Agency: Department of Corrections

Allocation	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10Sup0p	[4] - [1] GovSupT to 10Sup0p	
Population Management						
Correctional Academy	9.0	9.0	0.0	9.0	0.0	
Institution Director's Office	2,409.6	9,537.2	0.0	9,537.2	7,127.6	295.8 %
Inmate Transportation	23.8	23.8	0.0	23.8	0.0	
Anchorage Correctional Complex	504.4	504.4	0.0	504.4	0.0	
Anvil Mtn Correctional Center	104.8	104.8	0.0	104.8	0.0	
Combined Hiland Mtn Corr Ctr	220.0	220.0	0.0	220.0	0.0	
Fairbanks Correctional Center	288.9	288.9	0.0	288.9	0.0	
Ketchikan Correctional Center	180.5	180.5	0.0	180.5	0.0	
Lemon Creek Correctional Ctr	171.2	171.2	0.0	171.2	0.0	
Mat-Su Correctional Center	93.6	93.6	0.0	93.6	0.0	
Palmer Correctional Center	253.2	253.2	0.0	253.2	0.0	
Spring Creek Correctional Ctr	1,234.2	1,234.2	0.0	1,234.2	0.0	
Wildwood Correctional Center	755.2	755.2	0.0	755.2	0.0	
Yukon-Kuskokwim Corr Center	111.0	111.0	0.0	111.0	0.0	
Pt MacKenzie Correctional Farm	62.2	62.2	0.0	62.2	0.0	
Appropriation Total	6,421.6	13,549.2	0.0	13,549.2	7,127.6	111.0 %
Inmate Health Care						
Physical Health Care	4,650.1	4,650.1	0.0	4,650.1	0.0	
Appropriation Total	4,650.1	4,650.1	0.0	4,650.1	0.0	
Agency Total	11,071.7	18,199.3	0.0	18,199.3	7,127.6	64.4 %
Funding Summary						
Unrestricted General (UGF)	11,039.0	18,085.2	0.0	18,085.2	7,046.2	63.8 %
Federal Receipts (Fed)	32.7	114.1	0.0	114.1	81.4	248.9 %

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Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10SupOp	[4] - [1] GovSupT to 10SupOp
K-12 Support					
Special Schools	180.0	180.0	0.0	180.0	0.0
Appropriation Total	180.0	180.0	0.0	180.0	0.0
 Mt. Edgecumbe Boarding School					
Mt. Edgecumbe Boarding School	11.7	11.7	0.0	11.7	0.0
Appropriation Total	11.7	11.7	0.0	11.7	0.0
 State Facilities Maintenance					
State Facilities Maintenance	11.7	11.7	0.0	11.7	0.0
Appropriation Total	11.7	11.7	0.0	11.7	0.0
 Agency Total	203.4	203.4	0.0	203.4	0.0
 Funding Summary					
Unrestricted General (UGF)	191.7	191.7	0.0	191.7	0.0
Other State Funds (Other)	11.7	11.7	0.0	11.7	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10SupOp	[4] - [1] GovSupT to 10SupOp	
DEC Bldgs Maint & Operations						
DEC Bldgs Maint & Operations	3.7	3.7	0.0	3.7	0.0	
Appropriation Total	3.7	3.7	0.0	3.7	0.0	
Environmental Health						
Laboratory Services	260.0	130.0	0.0	130.0	-130.0	-50.0 %
Appropriation Total	260.0	130.0	0.0	130.0	-130.0	-50.0 %
Spill Prevention and Response						
Prevention and Emerg. Response	1.7	1.7	0.0	1.7	0.0	
Appropriation Total	1.7	1.7	0.0	1.7	0.0	
Water						
Facility Construction	10.4	10.4	0.0	10.4	0.0	
Appropriation Total	10.4	10.4	0.0	10.4	0.0	
Agency Total	275.8	145.8	0.0	145.8	-130.0	-47.1 %
Funding Summary						
Unrestricted General (UGF)	267.2	137.2	0.0	137.2	-130.0	-48.7 %
Designated General (DGF)	1.7	1.7	0.0	1.7	0.0	
Other State Funds (Other)	2.3	2.3	0.0	2.3	0.0	
Federal Receipts (Fed)	4.6	4.6	0.0	4.6	0.0	

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Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] GovSupT	[2] Fn\FTSup	[3] Fn\STSup	[4] 10Sup0p	[4] - [1] GovSupT to 10Sup0p	
Commercial Fisheries						
Central Region Fisheries Mgmt.	1.7	76.7	0.0	76.7	75.0	>999 %
Westward Region Fisheries Mgmt	0.9	0.9	0.0	0.9	0.0	
Appropriation Total	2.6	77.6	0.0	77.6	75.0	>999 %
Sport Fisheries						
Sport Fisheries	11.7	11.7	0.0	11.7	0.0	
Appropriation Total	11.7	11.7	0.0	11.7	0.0	
Wildlife Conservation						
W.C. Special Projects	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	
Administration and Support						
Administrative Services	1.9	1.9	0.0	1.9	0.0	
Appropriation Total	1.9	1.9	0.0	1.9	0.0	
Habitat						
Habitat	100.0	100.0	0.0	100.0	0.0	
Appropriation Total	100.0	100.0	0.0	100.0	0.0	
Agency Total	116.2	191.2	0.0	191.2	75.0	64.5 %
Funding Summary						
Unrestricted General (UGF)	14.9	89.9	0.0	89.9	75.0	503.4 %
Other State Funds (Other)	0.7	0.7	0.0	0.7	0.0	
Federal Receipts (Fed)	100.6	100.6	0.0	100.6	0.0	

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Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] GovSupT</u>	<u>[2] Fn1FTSup</u>	<u>[3] Fn1STSup</u>	<u>[4] 10SupOp</u>	<u>[4] - [1] GovSupT to 10SupOp</u>
Elections					
Elections	477.0	477.0	0.0	477.0	0.0
Appropriation Total	477.0	477.0	0.0	477.0	0.0
 Agency Total	 477.0	 477.0	 0.0	 477.0	 0.0
 Funding Summary					
Unrestricted General (UGF)	477.0	477.0	0.0	477.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10SupOp	[4] - [1] GovSupT to 10SupOp	
Alaska Pioneer Homes						
Pioneer Homes	199.4	199.4	0.0	199.4	0.0	
Appropriation Total	199.4	199.4	0.0	199.4	0.0	
Behavioral Health						
Behavioral Health Medicaid Svc	8,545.1	8,545.1	0.0	8,545.1	0.0	
Alaska Psychiatric Institute	27.2	27.2	0.0	27.2	0.0	
Appropriation Total	8,572.3	8,572.3	0.0	8,572.3	0.0	
Children's Services						
Children's Medicaid Services	-2,200.0	-2,200.0	0.0	-2,200.0	0.0	
Children's Services Management	165.0	165.0	0.0	165.0	0.0	
Front Line Social Workers	955.3	955.3	0.0	955.3	0.0	
Appropriation Total	-1,079.7	-1,079.7	0.0	-1,079.7	0.0	
Health Care Services						
Adult Prev Dental Medicaid Svc	0.0	0.0	0.0	0.0	0.0	
Medicaid Services	70,616.3	63,116.3	0.0	63,116.3	-7,500.0	-10.6 %
Health Facilities Survey	396.1	396.1	0.0	396.1	0.0	
Health Plan and Infrastructure	575.0	575.0	0.0	575.0	0.0	
Appropriation Total	71,587.4	64,087.4	0.0	64,087.4	-7,500.0	-10.5 %
Juvenile Justice						
McLaughlin Youth Center	286.8	286.8	0.0	286.8	0.0	
Mat-Su Youth Facility	1.7	1.7	0.0	1.7	0.0	
Kenai Peninsula Youth Facility	1.7	1.7	0.0	1.7	0.0	
Fairbanks Youth Facility	3.8	3.8	0.0	3.8	0.0	
Bethel Youth Facility	1.7	1.7	0.0	1.7	0.0	
Nome Youth Facility	1.7	1.7	0.0	1.7	0.0	
Johnson Youth Center	1.7	1.7	0.0	1.7	0.0	

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10Sup0p	[4] - [1] GovSupT to 10Sup0p
Juvenile Justice (continued)					
Ketchikan Regional Yth Facilit	1.7	1.7	0.0	1.7	0.0
Probation Services	300.2	300.2	0.0	300.2	0.0
Appropriation Total	601.0	601.0	0.0	601.0	0.0
Public Assistance					
Energy Assistance Program	2,300.0	2,300.0	0.0	2,300.0	0.0
Appropriation Total	2,300.0	2,300.0	0.0	2,300.0	0.0
Public Health					
Nursing	0.6	0.6	0.0	0.6	0.0
Women, Children Family Health	347.8	347.8	0.0	347.8	0.0
State Medical Examiner	300.0	300.0	0.0	300.0	0.0
Public Health Laboratories	3.8	3.8	0.0	3.8	0.0
Appropriation Total	652.2	652.2	0.0	652.2	0.0
Senior and Disabilities Svcs					
General Relief/Temp Assistance	3,800.0	3,800.0	0.0	3,800.0	0.0
Senior/Disabilities Medicaid	9,209.2	9,209.2	0.0	9,209.2	0.0
Senior/Disabilities Svcs Admin	1,475.0	1,475.0	0.0	1,475.0	0.0
Appropriation Total	14,484.2	14,484.2	0.0	14,484.2	0.0
Departmental Support Services					
Administrative Support Svcs	700.0	700.0	0.0	700.0	0.0
Information Technology Svcs	1,050.0	1,050.0	0.0	1,050.0	0.0
Appropriation Total	1,750.0	1,750.0	0.0	1,750.0	0.0
Agency Total	99,066.8	91,566.8	0.0	91,566.8	-7,500.0 -7.6 %

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Numbers and Language

Agency: Department of Health and Social Services

<u>Allocation</u>	<u>[1] GovSupT</u>	<u>[2] Fn1FTSup</u>	<u>[3] Fn1STSup</u>	<u>[4] 10Sup0p</u>	<u>[4] - [1] GovSupT to 10Sup0p</u>
Funding Summary					
Unrestricted General (UGF)	44,260.9	36,760.9	0.0	36,760.9	-7,500.0 -16.9 %
Designated General (DGF)	42.5	42.5	0.0	42.5	0.0
Other State Funds (Other)	19.8	19.8	0.0	19.8	0.0
Federal Receipts (Fed)	54,743.6	54,743.6	0.0	54,743.6	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10SupOp	[4] - [1] GovSupT to 10SupOp	
Workers' Comp and Safety						
Mechanical Inspection	20.8	20.8	0.0	20.8	0.0	
Occupational Safety and Health	48.5	48.5	0.0	48.5	0.0	
Appropriation Total	69.3	69.3	0.0	69.3	0.0	
Workforce Development						
Workforce Investment Board	85.0	0.0	0.0	0.0	-85.0	-100.0 %
Appropriation Total	85.0	0.0	0.0	0.0	-85.0	-100.0 %
AVTEC						
Alaska Vocational Tech Center	13.7	13.7	0.0	13.7	0.0	
AVTEC Facilities Maintenance	15.7	15.7	0.0	15.7	0.0	
Appropriation Total	29.4	29.4	0.0	29.4	0.0	
Agency Total	183.7	98.7	0.0	98.7	-85.0	-46.3 %
Funding Summary						
Unrestricted General (UGF)	98.7	13.7	0.0	13.7	-85.0	-86.1 %
Designated General (DGF)	62.3	62.3	0.0	62.3	0.0	
Other State Funds (Other)	22.7	22.7	0.0	22.7	0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	

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Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] GovSupT</u>	<u>[2] Fn1FTSup</u>	<u>[3] Fn1STSup</u>	<u>[4] 10SupOp</u>	<u>[4] - [1] GovSupT to 10SupOp</u>	
Civil Division						
Dep. Attny General's Office	2,423.9	2,343.7	82,290.5	84,634.2	82,210.3	>999 %
Oil, Gas and Mining	0.0	-884.0	0.0	-884.0	-884.0	<-999 %
Appropriation Total	2,423.9	1,459.7	82,290.5	83,750.2	81,326.3	>999 %
 Agency Total	 2,423.9	 1,459.7	 82,290.5	 83,750.2	 81,326.3	 >999 %
 Funding Summary						
Unrestricted General (UGF)	2,423.9	1,459.7	82,290.5	83,750.2	81,326.3	>999 %

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Numbers and Language

Agency: Department of Military and Veterans Affairs

Allocation	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10SupOp	[4] - [1] GovSupT to 10SupOp
Military and Veteran's Affairs					
Army Guard Facilities Maint.	36.8	36.8	0.0	36.8	0.0
Air Guard Facilities Maint.	44.1	44.1	0.0	44.1	0.0
Alaska Military Youth Academy	16.0	16.0	0.0	16.0	0.0
AK Emergency Communications	2.1	2.1	0.0	2.1	0.0
Appropriation Total	99.0	99.0	0.0	99.0	0.0
Agency Total	99.0	99.0	0.0	99.0	0.0
Funding Summary					
Unrestricted General (UGF)	23.3	23.3	0.0	23.3	0.0
Other State Funds (Other)	18.7	18.7	0.0	18.7	0.0
Federal Receipts (Fed)	57.0	57.0	0.0	57.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] GovSupT	[2] Fn\FTSup	[3] Fn\STSup	[4] 10SupOp	[4] - [1] GovSupT to 10SupOp	
Resource Development						
Oil & Gas Development	0.0	175.0	0.0	175.0	175.0	>999 %
Gas Pipeline Implementation	537.6	537.6	0.0	537.6	0.0	
Large Project Permitting	85.0	85.0	0.0	85.0	0.0	
Claims, Permits, & Leases	0.0	40.0	0.0	40.0	40.0	>999 %
N. Latitude Plant Material Ctr	12.8	12.8	0.0	12.8	0.0	
Agr Revolving Loan Pgm Admin	0.0	-600.0	0.0	-600.0	-600.0	<-999 %
Appropriation Total	635.4	250.4	0.0	250.4	-385.0	-60.6 %
Fire Suppression						
Fire Suppression Preparedness	36.7	36.7	0.0	36.7	0.0	
Fire Suppression Activity	35,371.4	35,371.4	0.0	35,371.4	0.0	
Appropriation Total	35,408.1	35,408.1	0.0	35,408.1	0.0	
Parks & Recreation Mgmt						
Parks Management	12.8	12.8	0.0	12.8	0.0	
Appropriation Total	12.8	12.8	0.0	12.8	0.0	
Agency Total	36,056.3	35,671.3	0.0	35,671.3	-385.0	-1.1 %
Funding Summary						
Unrestricted General (UGF)	36,046.5	35,486.5	0.0	35,486.5	-560.0	-1.6 %
Designated General (DGF)	0.3	0.3	0.0	0.3	0.0	
Other State Funds (Other)	7.0	182.0	0.0	182.0	175.0	>999 %
Federal Receipts (Fed)	2.5	2.5	0.0	2.5	0.0	

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Numbers and Language

Agency: Department of Public Safety

Allocation	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10SupOp	[4] - [1] GovSupT to 10SupOp
Alaska State Troopers					
Special Projects	97.0	97.0	0.0	97.0	0.0
Prisoner Transportation	300.0	300.0	0.0	300.0	0.0
AST Detachments	4.1	4.1	0.0	4.1	0.0
AK Wildlife Troopers Aircraft	11.5	11.5	0.0	11.5	0.0
Appropriation Total	412.6	412.6	0.0	412.6	0.0
Statewide Support					
Training Academy	1.7	1.7	0.0	1.7	0.0
Administrative Services	3.2	3.2	0.0	3.2	0.0
Laboratory Services	2.1	2.1	0.0	2.1	0.0
Appropriation Total	7.0	7.0	0.0	7.0	0.0
Agency Total	419.6	419.6	0.0	419.6	0.0
Funding Summary					
Unrestricted General (UGF)	322.6	322.6	0.0	322.6	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	97.0	97.0	0.0	97.0	0.0

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Numbers and Language

Agency: Department of Revenue

Allocation	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10SupOp	[4] - [1] GovSupT to 10SupOp	
Tax and Treasury						
Treasury Division	50.0	50.0	0.0	50.0	0.0	
AK Retire Mgmt Board	50.0	50.0	0.0	50.0	0.0	
ARM Custody and Mgt Fees	-850.0	-850.0	0.0	-850.0	0.0	
Perm Fund Dividend Division	94.1	94.1	0.0	94.1	0.0	
Appropriation Total	-655.9	-655.9	0.0	-655.9	0.0	
Child Support Services						
Child Support Services	0.0	0.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	
Administration and Support						
Administrative Services	160.1	60.1	0.0	60.1	-100.0	-62.5 %
Appropriation Total	160.1	60.1	0.0	60.1	-100.0	-62.5 %
Agency Total	-495.8	-595.8	0.0	-595.8	-100.0	20.2 %
Funding Summary						
Unrestricted General (UGF)	160.1	60.1	0.0	60.1	-100.0	-62.5 %
Designated General (DGF)	-123.6	-123.6	0.0	-123.6	0.0	
Other State Funds (Other)	-750.0	-750.0	0.0	-750.0	0.0	
Federal Receipts (Fed)	217.7	217.7	0.0	217.7	0.0	

**2010 Legislature - Operating Budget
Allocation Summary - FY10 Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Allocation	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10SupOp	[4] - [1] GovSupT to 10SupOp	
Administration and Support						
Statewide Procurement	5.0	5.0	0.0	5.0	0.0	
Central Support Services	303.3	242.8	0.0	242.8	-60.5	-19.9 %
Northern Support Services	9.0	9.0	0.0	9.0	0.0	
Program Development	175.0	100.0	0.0	100.0	-75.0	-42.9 %
Central Region Planning	1.6	1.6	0.0	1.6	0.0	
Northern Region Planning	0.7	0.7	0.0	0.7	0.0	
Appropriation Total	494.6	359.1	0.0	359.1	-135.5	-27.4 %
Design, Engineering & Constr.						
Stwd Design & Engineering Svcs	562.5	562.5	0.0	562.5	0.0	
Central Design & Eng Svcs	17.8	17.8	0.0	17.8	0.0	
Northern Design & Eng Svcs	19.4	19.4	0.0	19.4	0.0	
Southeast Design & Eng Svcs	9.9	9.9	0.0	9.9	0.0	
Central Construction & CIP	38.4	38.4	0.0	38.4	0.0	
Northern Construction & CIP	52.7	52.7	0.0	52.7	0.0	
Southeast Region Construction	30.3	30.3	0.0	30.3	0.0	
Appropriation Total	731.0	731.0	0.0	731.0	0.0	
State Equipment Fleet						
State Equipment Fleet	2,974.4	2,974.4	0.0	2,974.4	0.0	
Appropriation Total	2,974.4	2,974.4	0.0	2,974.4	0.0	
Highways/Aviation & Facilities						
Central Region Facilities	47.5	47.5	0.0	47.5	0.0	
Northern Region Facilities	182.2	182.2	0.0	182.2	0.0	
Southeast Region Facilities	2.1	2.1	0.0	2.1	0.0	
Central Highways and Aviation	1,391.7	1,391.8	0.0	1,391.8	0.1	
Northern Highways & Aviation	636.2	636.2	0.0	636.2	0.0	
Southeast Highways & Aviation	166.8	166.8	0.0	166.8	0.0	

**2010 Legislature - Operating Budget
Allocation Summary - FY10 Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Allocation	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10SupOp	[4] - [1] GovSupT to 10SupOp	
Highways/Aviation & Facilities (continued)						
Whittier Access and Tunnel	435.0	435.0	0.0	435.0	0.0	
Appropriation Total	2,861.5	2,861.6	0.0	2,861.6	0.1	
International Airports						
AIA Facilities	202.2	202.2	0.0	202.2	0.0	
AIA Field & Equipment Maint	171.1	171.1	0.0	171.1	0.0	
FIA Facilities	34.1	34.1	0.0	34.1	0.0	
FIA Field & Equipment Maint	48.3	48.3	0.0	48.3	0.0	
Appropriation Total	455.7	455.7	0.0	455.7	0.0	
Marine Highway System						
Marine Vessel Operations	0.0	-1,250.0	0.0	-1,250.0	-1,250.0	<-999 %
Marine Engineering	10.7	10.7	0.0	10.7	0.0	
Appropriation Total	10.7	-1,239.3	0.0	-1,239.3	-1,250.0	<-999 %
Agency Total	7,527.9	6,142.5	0.0	6,142.5	-1,385.4	-18.4 %
Funding Summary						
Unrestricted General (UGF)	4,017.4	2,632.0	0.0	2,632.0	-1,385.4	-34.5 %
Designated General (DGF)	28.7	28.7	0.0	28.7	0.0	
Other State Funds (Other)	3,473.0	3,473.0	0.0	3,473.0	0.0	
Federal Receipts (Fed)	8.8	8.8	0.0	8.8	0.0	

**2010 Legislature - Operating Budget
Allocation Summary - FY10 Conf Comm Structure**

Numbers and Language

Agency: Alaska Court System

<u>Allocation</u>	<u>[1] GovSupT</u>	<u>[2] Fn1FTSup</u>	<u>[3] Fn1STSup</u>	<u>[4] 10SupOp</u>	<u>[4] - [1] GovSupT to 10SupOp</u>
Alaska Court System					
Administration and Support	35.5	35.5	0.0	35.5	0.0
Appropriation Total	35.5	35.5	0.0	35.5	0.0
Agency Total	35.5	35.5	0.0	35.5	0.0
Funding Summary					
Unrestricted General (UGF)	35.5	35.5	0.0	35.5	0.0

**2010 Legislature - Operating Budget
Allocation Summary - FY10 Conf Comm Structure**

Numbers and Language

Agency: Alaska Legislature

Allocation	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10Sup0p	[4] - [1] GovSupT to 10Sup0p	
Budget and Audit Committee						
Committee Expenses	0.0	0.0	-7,780.0	-7,780.0	-7,780.0	<-999 %
Appropriation Total	0.0	0.0	-7,780.0	-7,780.0	-7,780.0	<-999 %
Legislative Council						
Council and Subcommittees	0.0	0.0	-3,250.0	-3,250.0	-3,250.0	<-999 %
Appropriation Total	0.0	0.0	-3,250.0	-3,250.0	-3,250.0	<-999 %
Legislative Operating Budget						
Legislative Operating Budget	0.0	0.0	-450.0	-450.0	-450.0	<-999 %
Appropriation Total	0.0	0.0	-450.0	-450.0	-450.0	<-999 %
Agency Total	0.0	0.0	-11,480.0	-11,480.0	-11,480.0	<-999 %
Funding Summary						
Unrestricted General (UGF)	0.0	0.0	-11,480.0	-11,480.0	-11,480.0	<-999 %

**2010 Legislature - Operating Budget
Allocation Summary - FY10 Conf Comm Structure**

Numbers and Language

Agency: Debt Service

Allocation	<u>[1] GovSupT</u>	<u>[2] Fn1FTSup</u>	<u>[3] Fn1STSup</u>	<u>[4] 10SupOp</u>	<u>[4] - [1] GovSupT to 10SupOp</u>
Debt Service					
Int Airport Revenue Bonds	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0
 Agency Total	 0.0	 0.0	 0.0	 0.0	 0.0
 Funding Summary					
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Summary - FY10 Conf Comm Structure**

Numbers and Language

Agency: Fund Capitalization

<u>Allocation</u>	<u>[1] GovSupT</u>	<u>[2] Fn1FTSup</u>	<u>[3] Fn1STSup</u>	<u>[4] 10SupOp</u>	<u>[4] - [1] GovSupT to 10SupOp</u>
Fund Capitalization (OpSys)					
Disaster Relief Fund	5,000.0	5,000.0	0.0	5,000.0	0.0
Appropriation Total	5,000.0	5,000.0	0.0	5,000.0	0.0
Agency Total	5,000.0	5,000.0	0.0	5,000.0	0.0
Funding Summary					
Unrestricted General (UGF)	5,000.0	5,000.0	0.0	5,000.0	0.0

**2010 Legislature - Operating Budget
Allocation Summary - FY10 Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

Allocation	[1] GovSupT	[2] Fn\FTSup	[3] Fn\STSup	[4] 10SupOp	[4] - [1] GovSupT to 10SupOp	
Designated Savings						
AMHS Vessel Replacement Fund	0.0	0.0	-60,000.0	-60,000.0	-60,000.0	<-999 %
Public Education Fund	1,116,986.6	1,116,986.6	0.0	1,116,986.6	0.0	
DNR CIE Reclamation Bond	175.0	0.0	0.0	0.0	-175.0	-100.0 %
Appropriation Total	1,117,161.6	1,116,986.6	-60,000.0	1,056,986.6	-60,175.0	-5.4 %
Undesignated Savings						
Const Budget Reserve Fund	401,617.0	401,617.0	0.0	401,617.0	0.0	
Statutory Budget Reserve Fund	0.0	0.0	6,230.0	6,230.0	6,230.0	>999 %
Appropriation Total	401,617.0	401,617.0	6,230.0	407,847.0	6,230.0	1.6 %
OpSys Transfers (non-add)						
AMHS Stabilization Fund	0.0	1,250.0	0.0	1,250.0	1,250.0	>999 %
Small Business Econ Dev RLF	79.0	79.0	0.0	79.0	0.0	
Agricultural RLF	0.0	600.0	0.0	600.0	600.0	>999 %
Appropriation Total	79.0	1,929.0	0.0	1,929.0	1,850.0	>999 %
Agency Total	1,518,857.6	1,520,532.6	-53,770.0	1,466,762.6	-52,095.0	-3.4 %
Funding Summary						
Unrestricted General (UGF)	1,518,603.6	1,520,453.6	6,230.0	1,526,683.6	8,080.0	0.5 %
Designated General (DGF)	175.0	0.0	-60,000.0	-60,000.0	-60,175.0	<-999 %
Other State Funds (Other)	79.0	79.0	0.0	79.0	0.0	

Column Definitions

GovSupT (Governor's Supplemental req) - Contains the Governor's FY2010 Supplemental Budget Request, including all amendments as of 3/25/2010.

FnlFTSup (Final FY10 Fast Track Supp) - Contains FY2010 Fast Track Supplemental Appropriations included in HB 326.

FnlSTSup (Final FY10 Slow Track Supp) - Supplemental appropriations included in the Capital Budget (SB 230).

10SupOp (FY10 Total Operating Supp) - FY2010 Total Operating Supplemental appropriations included in HB 326 and SB 230.