

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Administration**

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Centralized Admin. Services										
Office of Admin Hearings	1,547.4	85.0	1,574.5	1,574.2	20.4	0.0	1,594.6	26.8 1.7 %	47.2 3.1 %	-0.3
DOA Leases	1,814.9	0.0	1,814.9	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0
Office of the Commissioner	935.9	812.8	950.9	950.3	9.9	0.0	960.2	14.4 1.5 %	24.3 2.6 %	-0.6 -0.1 %
Administrative Services	2,332.4	0.0	2,398.9	2,398.9	2.7	0.0	2,401.6	66.5 2.9 %	69.2 3.0 %	0.0
DOA Info Tech Support	1,248.2	0.0	1,287.8	1,287.8	0.0	0.0	1,287.8	39.6 3.2 %	39.6 3.2 %	0.0
Finance	10,076.9	0.0	9,300.4	9,298.6	5.9	0.0	9,304.5	-778.3 -7.7 %	-772.4 -7.7 %	-1.8
E-Travel	2,340.7	0.0	2,950.2	2,900.2	0.2	0.0	2,900.4	559.5 23.9 %	559.7 23.9 %	-50.0 -1.7 %
Personnel	15,501.8	0.0	16,299.7	16,299.1	3.7	0.0	16,302.8	797.3 5.1 %	801.0 5.2 %	-0.6
Labor Relations	1,286.4	0.0	1,327.9	1,324.6	3.3	0.0	1,327.9	38.2 3.0 %	41.5 3.2 %	-3.3 -0.2 %
Purchasing	1,239.9	0.0	1,281.6	1,280.4	2.9	0.0	1,283.3	40.5 3.3 %	43.4 3.5 %	-1.2 -0.1 %
Property Management	958.0	4.5	989.8	989.6	0.0	0.0	989.6	31.6 3.3 %	31.6 3.3 %	-0.2
Central Mail	3,127.7	0.0	3,453.8	3,453.8	0.0	0.0	3,453.8	326.1 10.4 %	326.1 10.4 %	0.0
Centralized Human Resources	281.7	0.0	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
Retirement and Benefits	14,212.6	0.0	14,584.0	14,584.0	6.3	0.0	14,590.3	371.4 2.6 %	377.7 2.7 %	0.0
Group Health Insurance	18,100.4	0.0	15,100.4	15,100.4	0.0	0.0	15,100.4	-3,000.0 -16.6 %	-3,000.0 -16.6 %	0.0
Labor Agreements Misc Items	50.0	0.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Centralized ETS Services	338.2	0.0	338.2	338.2	0.0	0.0	338.2	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>75,393.1</b>	<b>902.3</b>	<b>73,984.7</b>	<b>73,926.7</b>	<b>55.3</b>	<b>0.0</b>	<b>73,982.0</b>	<b>-1,466.4 -1.9 %</b>	<b>-1,411.1 -1.9 %</b>	<b>-58.0 -0.1 %</b>
Leases										
Leases	44,064.8	0.0	47,182.7	47,182.7	0.0	0.0	47,182.7	3,117.9 7.1 %	3,117.9 7.1 %	0.0
Lease Administration	1,206.9	0.0	1,237.3	1,237.3	1.6	0.0	1,238.9	30.4 2.5 %	32.0 2.7 %	0.0
<b>Appropriation Total</b>	<b>45,271.7</b>	<b>0.0</b>	<b>48,420.0</b>	<b>48,420.0</b>	<b>1.6</b>	<b>0.0</b>	<b>48,421.6</b>	<b>3,148.3 7.0 %</b>	<b>3,149.9 7.0 %</b>	<b>0.0</b>
State Owned Facilities										
Facilities	13,258.7	22.1	15,311.4	15,311.4	0.0	0.0	15,311.4	2,052.7 15.5 %	2,052.7 15.5 %	0.0
Facilities Administration	1,388.5	0.0	1,434.7	1,434.7	1.6	0.0	1,436.3	46.2 3.3 %	47.8 3.4 %	0.0
NPBF Facilities	777.6	0.0	754.8	777.6	0.0	0.0	777.6	0.0	0.0	22.8 3.0 %
<b>Appropriation Total</b>	<b>15,424.8</b>	<b>22.1</b>	<b>17,500.9</b>	<b>17,523.7</b>	<b>1.6</b>	<b>0.0</b>	<b>17,525.3</b>	<b>2,098.9 13.6 %</b>	<b>2,100.5 13.6 %</b>	<b>22.8 0.1 %</b>

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Admin State Facilities Rent										
Admin State Facilities Rent	1,538.8	0.0	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,538.8</b>	<b>0.0</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Special Systems										
UVPARP	50.0	0.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
EPORS	1,898.1	250.0	2,248.1	2,248.1	0.0	0.0	2,248.1	350.0 18.4 %	350.0 18.4 %	0.0
<b>Appropriation Total</b>	<b>1,948.1</b>	<b>250.0</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,298.1</b>	<b>350.0 18.0 %</b>	<b>350.0 18.0 %</b>	<b>0.0</b>
Enterprise Technology Services										
SATS	0.0	0.0	5,565.8	5,558.3	0.0	0.0	5,558.3	5,558.3 >999 %	5,558.3 >999 %	-7.5 -0.1 %
ALMR	0.0	0.0	1,300.0	1,300.0	0.0	0.0	1,300.0	1,300.0 >999 %	1,300.0 >999 %	0.0
Enterprise Technology Services	45,961.0	29.5	39,558.3	39,557.6	6.3	0.0	39,563.9	-6,403.4 -13.9 %	-6,397.1 -13.9 %	-0.7
<b>Appropriation Total</b>	<b>45,961.0</b>	<b>29.5</b>	<b>46,424.1</b>	<b>46,415.9</b>	<b>6.3</b>	<b>0.0</b>	<b>46,422.2</b>	<b>454.9 1.0 %</b>	<b>461.2 1.0 %</b>	<b>-8.2</b>
Information Services Fund										
Information Svcs Fund	55.0	0.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>55.0</b>	<b>0.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Public Communications Services										
Public Broadcasting Commission	54.2	0.0	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
Public Broadcasting - Radio	3,119.9	0.0	2,869.9	3,119.9	0.0	0.0	3,119.9	0.0	0.0	250.0 8.7 %
Public Broadcasting - T.V.	527.1	0.0	527.1	527.1	0.0	0.0	527.1	0.0	0.0	0.0
Satellite Infrastructure	1,171.0	0.0	1,171.0	1,171.0	0.0	0.0	1,171.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>4,872.2</b>	<b>0.0</b>	<b>4,622.2</b>	<b>4,872.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,872.2</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0 5.4 %</b>
AIRRES Grant										
AIRRES Grant	100.0	0.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>100.0</b>	<b>0.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Risk Management										
Risk Management	36,924.8	0.0	36,942.2	36,942.2	3.3	0.0	36,945.5	17.4	20.7 0.1 %	0.0
<b>Appropriation Total</b>	<b>36,924.8</b>	<b>0.0</b>	<b>36,942.2</b>	<b>36,942.2</b>	<b>3.3</b>	<b>0.0</b>	<b>36,945.5</b>	<b>17.4</b>	<b>20.7 0.1 %</b>	<b>0.0</b>

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AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	7,144.4	0.0	6,858.3	5,690.9	57.0	0.0	5,747.9	-1,453.5 -20.3 %	-1,396.5 -19.5 %	-1,167.4 -17.0 %
<b>Appropriation Total</b>	<b>7,144.4</b>	<b>0.0</b>	<b>6,858.3</b>	<b>5,690.9</b>	<b>57.0</b>	<b>0.0</b>	<b>5,747.9</b>	<b>-1,453.5 -20.3 %</b>	<b>-1,396.5 -19.5 %</b>	<b>-1,167.4 -17.0 %</b>
Legal & Advocacy Services										
Therapeutic Courts Support Srv	65.0	0.0	65.0	0.0	0.0	0.0	0.0	-65.0 -100.0 %	-65.0 -100.0 %	-65.0 -100.0 %
Office of Public Advocacy	21,274.4	909.6	22,442.1	22,468.7	142.5	0.0	22,611.2	1,194.3 5.6 %	1,336.8 6.3 %	26.6 0.1 %
Public Defender Agency	21,353.2	800.0	22,553.8	22,573.5	244.4	0.0	22,817.9	1,220.3 5.7 %	1,464.7 6.9 %	19.7 0.1 %
<b>Appropriation Total</b>	<b>42,692.6</b>	<b>1,709.6</b>	<b>45,060.9</b>	<b>45,042.2</b>	<b>386.9</b>	<b>0.0</b>	<b>45,429.1</b>	<b>2,349.6 5.5 %</b>	<b>2,736.5 6.4 %</b>	<b>-18.7</b>
Violent Crimes Comp Board										
Violent Crimes Comp Board	2,245.0	0.0	2,549.2	2,549.2	1.7	0.0	2,550.9	304.2 13.6 %	305.9 13.6 %	0.0
<b>Appropriation Total</b>	<b>2,245.0</b>	<b>0.0</b>	<b>2,549.2</b>	<b>2,549.2</b>	<b>1.7</b>	<b>0.0</b>	<b>2,550.9</b>	<b>304.2 13.6 %</b>	<b>305.9 13.6 %</b>	<b>0.0</b>
Alaska Public Offices Comm										
Alaska Public Offices Comm	1,276.4	0.0	1,301.2	1,297.8	208.3	0.0	1,506.1	21.4 1.7 %	229.7 18.0 %	-3.4 -0.3 %
<b>Appropriation Total</b>	<b>1,276.4</b>	<b>0.0</b>	<b>1,301.2</b>	<b>1,297.8</b>	<b>208.3</b>	<b>0.0</b>	<b>1,506.1</b>	<b>21.4 1.7 %</b>	<b>229.7 18.0 %</b>	<b>-3.4 -0.3 %</b>
Motor Vehicles										
Motor Vehicles	15,303.0	293.4	15,460.1	15,456.0	2.6	0.0	15,458.6	153.0 1.0 %	155.6 1.0 %	-4.1
<b>Appropriation Total</b>	<b>15,303.0</b>	<b>293.4</b>	<b>15,460.1</b>	<b>15,456.0</b>	<b>2.6</b>	<b>0.0</b>	<b>15,458.6</b>	<b>153.0 1.0 %</b>	<b>155.6 1.0 %</b>	<b>-4.1</b>
General Svcs Facilities Maint.										
GS Facilities Maintenance	39.7	0.0	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>39.7</b>	<b>0.0</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
ITG Facilities Maintenance										
ETS Facilities Maintenance	23.0	0.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>23.0</b>	<b>0.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>296,213.6</b>	<b>3,206.9</b>	<b>303,178.4</b>	<b>302,191.4</b>	<b>724.6</b>	<b>0.0</b>	<b>302,916.0</b>	<b>5,977.8 2.0 %</b>	<b>6,702.4 2.3 %</b>	<b>-987.0 -0.3 %</b>

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Funding Summary													
Unrestricted General (UGF)	73,647.3	2,823.5	77,375.5	75,971.4	637.3	0.0	76,608.7	2,324.1	3.2 %	2,961.4	4.0 %	-1,404.1	-1.8 %
Designated General (DGF)	23,868.7	4.7	23,794.0	23,922.4	61.6	0.0	23,984.0	53.7	0.2 %	115.3	0.5 %	128.4	0.5 %
Other State Funds (Other)	194,276.8	42.3	198,073.1	198,361.8	25.7	0.0	198,387.5	4,085.0	2.1 %	4,110.7	2.1 %	288.7	0.1 %
Federal Receipts (Fed)	4,420.8	336.4	3,935.8	3,935.8	0.0	0.0	3,935.8	-485.0	-11.0 %	-485.0	-11.0 %	0.0	

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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
Executive Admin													
Commissioner's Office	921.1	1,500.0	933.9	933.2	11.5	0.0	944.7	12.1	1.3 %	23.6	2.6 %	-0.7	-0.1 %
Administrative Services	4,435.4	0.0	4,593.2	4,592.1	2.7	0.0	4,594.8	156.7	3.5 %	159.4	3.6 %	-1.1	
<b>Appropriation Total</b>	<b>5,356.5</b>	<b>1,500.0</b>	<b>5,527.1</b>	<b>5,525.3</b>	<b>14.2</b>	<b>0.0</b>	<b>5,539.5</b>	<b>168.8</b>	<b>3.2 %</b>	<b>183.0</b>	<b>3.4 %</b>	<b>-1.8</b>	
Comm Assist & Econ Development													
Community & Regional Affairs	9,759.5	0.0	10,546.9	16,982.0	4.5	0.0	16,986.5	7,222.5	74.0 %	7,227.0	74.1 %	6,435.1	61.0 %
Office of Economic Development	3,132.8	0.0	3,565.1	3,282.8	16.3	0.0	3,299.1	150.0	4.8 %	166.3	5.3 %	-282.3	-7.9 %
<b>Appropriation Total</b>	<b>12,892.3</b>	<b>0.0</b>	<b>14,112.0</b>	<b>20,264.8</b>	<b>20.8</b>	<b>0.0</b>	<b>20,285.6</b>	<b>7,372.5</b>	<b>57.2 %</b>	<b>7,393.3</b>	<b>57.3 %</b>	<b>6,152.8</b>	<b>43.6 %</b>
Revenue Sharing													
Payment in Lieu of Taxes(PILT)	10,100.0	0.0	10,100.0	10,100.0	0.0	0.0	10,100.0	0.0		0.0		0.0	
National Forest Receipts	15,703.4	0.0	17,103.4	17,103.4	0.0	0.0	17,103.4	1,400.0	8.9 %	1,400.0	8.9 %	0.0	
Fisheries Taxes	3,600.0	0.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>29,403.4</b>	<b>0.0</b>	<b>30,803.4</b>	<b>30,803.4</b>	<b>0.0</b>	<b>0.0</b>	<b>30,803.4</b>	<b>1,400.0</b>	<b>4.8 %</b>	<b>1,400.0</b>	<b>4.8 %</b>	<b>0.0</b>	
Qualified Trade Assoc. Cntrct													
Qualified Trade Assoc Contract	9,000.0	0.0	9,000.0	9,000.0	0.0	0.0	9,000.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>9,000.0</b>	<b>0.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Investments													
Investments	4,580.3	0.0	4,729.2	4,725.0	91.5	0.0	4,816.5	144.7	3.2 %	236.2	5.2 %	-4.2	-0.1 %
<b>Appropriation Total</b>	<b>4,580.3</b>	<b>0.0</b>	<b>4,729.2</b>	<b>4,725.0</b>	<b>91.5</b>	<b>0.0</b>	<b>4,816.5</b>	<b>144.7</b>	<b>3.2 %</b>	<b>236.2</b>	<b>5.2 %</b>	<b>-4.2</b>	<b>-0.1 %</b>
Alaska Aerospace Corporation													
AK Aerospace Corporation	4,440.3	0.0	4,491.5	4,491.5	59.8	0.0	4,551.3	51.2	1.2 %	111.0	2.5 %	0.0	
AAC Facilities Maintenance	24,173.7	0.0	24,229.9	24,229.9	52.8	0.0	24,282.7	56.2	0.2 %	109.0	0.5 %	0.0	
<b>Appropriation Total</b>	<b>28,614.0</b>	<b>0.0</b>	<b>28,721.4</b>	<b>28,721.4</b>	<b>112.6</b>	<b>0.0</b>	<b>28,834.0</b>	<b>107.4</b>	<b>0.4 %</b>	<b>220.0</b>	<b>0.8 %</b>	<b>0.0</b>	
AIDEA													
AIDEA	8,607.5	0.0	10,447.0	10,447.0	456.1	0.0	10,903.1	1,839.5	21.4 %	2,295.6	26.7 %	0.0	
AIDEA Facilities Maintenance	262.0	0.0	262.0	262.0	0.0	0.0	262.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>8,869.5</b>	<b>0.0</b>	<b>10,709.0</b>	<b>10,709.0</b>	<b>456.1</b>	<b>0.0</b>	<b>11,165.1</b>	<b>1,839.5</b>	<b>20.7 %</b>	<b>2,295.6</b>	<b>25.9 %</b>	<b>0.0</b>	

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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
Alaska Energy Authority													
AEA Owned Facilities	1,067.1	0.0	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0	0.0	0.0			
AEA Rural Energy Operations	3,184.1	0.0	5,591.5	5,587.3	99.1	0.0	5,686.4	2,403.2	75.5 %	2,502.3	78.6 %	-4.2	-0.1 %
AEA Technical Assistance	100.7	0.0	100.7	100.7	0.0	0.0	100.7	0.0		0.0		0.0	
AEA Power Cost Equalization	37,660.0	0.0	36,300.0	36,300.0	0.0	0.0	36,300.0	-1,360.0	-3.6 %	-1,360.0	-3.6 %	0.0	
Alternative Energy&Efficiency	1,059.4	0.0	1,059.4	1,307.7	390.3	2,000.0	3,698.0	248.3	23.4 %	2,638.6	249.1 %	248.3	23.4 %
<b>Appropriation Total</b>	<b>43,071.3</b>	<b>0.0</b>	<b>44,118.7</b>	<b>44,362.8</b>	<b>489.4</b>	<b>2,000.0</b>	<b>46,852.2</b>	<b>1,291.5</b>	<b>3.0 %</b>	<b>3,780.9</b>	<b>8.8 %</b>	<b>244.1</b>	<b>0.6 %</b>
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst	17,672.9	0.0	18,712.2	18,680.3	35.1	0.0	18,715.4	1,007.4	5.7 %	1,042.5	5.9 %	-31.9	-0.2 %
<b>Appropriation Total</b>	<b>17,672.9</b>	<b>0.0</b>	<b>18,712.2</b>	<b>18,680.3</b>	<b>35.1</b>	<b>0.0</b>	<b>18,715.4</b>	<b>1,007.4</b>	<b>5.7 %</b>	<b>1,042.5</b>	<b>5.9 %</b>	<b>-31.9</b>	<b>-0.2 %</b>
Banking and Securities													
Banking and Securities	3,386.4	0.0	3,336.6	3,324.6	144.4	0.0	3,469.0	-61.8	-1.8 %	82.6	2.4 %	-12.0	-0.4 %
<b>Appropriation Total</b>	<b>3,386.4</b>	<b>0.0</b>	<b>3,336.6</b>	<b>3,324.6</b>	<b>144.4</b>	<b>0.0</b>	<b>3,469.0</b>	<b>-61.8</b>	<b>-1.8 %</b>	<b>82.6</b>	<b>2.4 %</b>	<b>-12.0</b>	<b>-0.4 %</b>
Com Development Quota Program													
Com Development Quota Program	57.6	0.0	0.0	0.0	0.0	0.0	0.0	-57.6	-100.0 %	-57.6	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>57.6</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>-57.6</b>	<b>-100.0 %</b>	<b>-57.6</b>	<b>-100.0 %</b>	<b>0.0</b>	
Insurance													
Insurance Operations	6,608.6	77.1	6,969.3	6,957.3	10.6	0.0	6,967.9	348.7	5.3 %	359.3	5.4 %	-12.0	-0.2 %
<b>Appropriation Total</b>	<b>6,608.6</b>	<b>77.1</b>	<b>6,969.3</b>	<b>6,957.3</b>	<b>10.6</b>	<b>0.0</b>	<b>6,967.9</b>	<b>348.7</b>	<b>5.3 %</b>	<b>359.3</b>	<b>5.4 %</b>	<b>-12.0</b>	<b>-0.2 %</b>
Corp, Bus & Profess Licensing													
Corp, Bus & Profess Licensing	10,958.5	0.0	11,124.4	11,151.9	183.9	0.0	11,335.8	193.4	1.8 %	377.3	3.4 %	27.5	0.2 %
<b>Appropriation Total</b>	<b>10,958.5</b>	<b>0.0</b>	<b>11,124.4</b>	<b>11,151.9</b>	<b>183.9</b>	<b>0.0</b>	<b>11,335.8</b>	<b>193.4</b>	<b>1.8 %</b>	<b>377.3</b>	<b>3.4 %</b>	<b>27.5</b>	<b>0.2 %</b>
Regulatory Commission of AK													
Regulatory Commission of AK	8,182.2	0.0	8,702.9	8,699.4	33.5	0.0	8,732.9	517.2	6.3 %	550.7	6.7 %	-3.5	
<b>Appropriation Total</b>	<b>8,182.2</b>	<b>0.0</b>	<b>8,702.9</b>	<b>8,699.4</b>	<b>33.5</b>	<b>0.0</b>	<b>8,732.9</b>	<b>517.2</b>	<b>6.3 %</b>	<b>550.7</b>	<b>6.7 %</b>	<b>-3.5</b>	

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
DCED State Facilities Rent													
DCED State Facilities Rent	1,345.2	0.0	1,345.2	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>1,345.2</b>	<b>0.0</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			
Serve Alaska													
Serve Alaska	4,807.6	0.0	3,315.5	3,565.4	1.9	0.0	3,567.3	-1,242.2	-25.8 %	-1,240.3	-25.8 %	249.9	7.5 %
<b>Appropriation Total</b>	<b>4,807.6</b>	<b>0.0</b>	<b>3,315.5</b>	<b>3,565.4</b>	<b>1.9</b>	<b>0.0</b>	<b>3,567.3</b>	<b>-1,242.2</b>	<b>-25.8 %</b>	<b>-1,240.3</b>	<b>-25.8 %</b>	<b>249.9</b>	<b>7.5 %</b>
<b>Agency Total</b>	<b>194,806.3</b>	<b>1,577.1</b>	<b>201,226.9</b>	<b>207,835.8</b>	<b>1,594.0</b>	<b>2,000.0</b>	<b>211,429.8</b>	<b>13,029.5</b>	<b>6.7 %</b>	<b>16,623.5</b>	<b>8.5 %</b>	<b>6,608.9</b>	<b>3.3 %</b>
Funding Summary													
Unrestricted General (UGF)	30,781.0	1,500.0	33,015.8	39,580.2	512.1	2,000.0	42,092.3	8,799.2	28.6 %	11,311.3	36.7 %	6,564.4	19.9 %
Designated General (DGF)	72,422.1	77.1	73,083.2	73,002.3	498.4	0.0	73,500.7	580.2	0.8 %	1,078.6	1.5 %	-80.9	-0.1 %
Other State Funds (Other)	25,678.2	0.0	29,714.6	29,714.6	493.7	0.0	30,208.3	4,036.4	15.7 %	4,530.1	17.6 %	0.0	
Federal Receipts (Fed)	65,925.0	0.0	65,413.3	65,538.7	89.8	0.0	65,628.5	-386.3	-0.6 %	-296.5	-0.4 %	125.4	0.2 %

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language

Agency: Department of Corrections

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
Administration and Support													
Office of the Commissioner	1,271.5	0.0	1,287.4	1,287.4	12.0	0.0	1,299.4	15.9	1.3 %	27.9	2.2 %	0.0	
Administrative Services	2,701.6	0.0	2,800.5	2,800.5	2.7	0.0	2,803.2	98.9	3.7 %	101.6	3.8 %	0.0	
Information Technology MIS	2,184.9	0.0	2,058.1	2,058.1	0.0	0.0	2,058.1	-126.8	-5.8 %	-126.8	-5.8 %	0.0	
Research and Records	298.8	0.0	310.7	310.7	0.0	0.0	310.7	11.9	4.0 %	11.9	4.0 %	0.0	
DOC State Facilities Rent	289.9	0.0	289.9	289.9	0.0	0.0	289.9	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>6,746.7</b>	<b>0.0</b>	<b>6,746.6</b>	<b>6,746.6</b>	<b>14.7</b>	<b>0.0</b>	<b>6,761.3</b>	<b>-0.1</b>		<b>14.6</b>	<b>0.2 %</b>	<b>0.0</b>	
Population Management													
Correctional Academy	981.6	9.0	998.0	998.0	0.0	0.0	998.0	16.4	1.7 %	16.4	1.7 %	0.0	
Fac-Capital Improvement Unit	548.5	0.0	567.1	567.1	0.0	0.0	567.1	18.6	3.4 %	18.6	3.4 %	0.0	
Prison System Expansion	498.9	0.0	506.6	506.6	2.5	0.0	509.1	7.7	1.5 %	10.2	2.0 %	0.0	
Facility Maintenance	12,280.5	0.0	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0		0.0		0.0	
Classification and Furlough	1,161.6	0.0	1,194.5	1,194.5	0.0	0.0	1,194.5	32.9	2.8 %	32.9	2.8 %	0.0	
Out-of-State Contractual	21,866.1	0.0	21,883.6	21,883.6	0.0	0.0	21,883.6	17.5	0.1 %	17.5	0.1 %	0.0	
Offender Habilitation Programs	1,347.4	0.0	1,497.4	0.0	0.0	0.0	0.0	-1,347.4	-100.0 %	-1,347.4	-100.0 %	-1,497.4	-100.0 %
Institution Director's Office	995.1	9,537.2	1,038.3	1,547.4	2.9	0.0	1,550.3	552.3	55.5 %	555.2	55.8 %	509.1	49.0 %
Prison Employment Program	2,285.6	0.0	2,299.7	2,299.7	0.0	0.0	2,299.7	14.1	0.6 %	14.1	0.6 %	0.0	
Inmate Transportation	2,139.6	23.8	2,145.3	2,145.3	0.0	0.0	2,145.3	5.7	0.3 %	5.7	0.3 %	0.0	
Point of Arrest	628.7	0.0	628.7	628.7	0.0	0.0	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	24,232.8	504.4	24,266.9	23,447.9	0.0	0.0	23,447.9	-784.9	-3.2 %	-784.9	-3.2 %	-819.0	-3.4 %
Anvil Mtn Correctional Center	5,184.8	104.8	5,171.9	4,955.3	0.0	0.0	4,955.3	-229.5	-4.4 %	-229.5	-4.4 %	-216.6	-4.2 %
Combined Hiland Mtn Corr Ctr	10,281.9	220.0	10,382.0	9,779.0	0.0	0.0	9,779.0	-502.9	-4.9 %	-502.9	-4.9 %	-603.0	-5.8 %
Fairbanks Correctional Center	9,435.6	288.9	9,458.9	8,978.7	0.5	0.0	8,979.2	-456.9	-4.8 %	-456.4	-4.8 %	-480.2	-5.1 %
Goose Creek Corr. Center	518.6	0.0	530.8	530.8	0.0	0.0	530.8	12.2	2.4 %	12.2	2.4 %	0.0	
Ketchikan Correctional Center	3,725.9	180.5	3,795.0	3,701.0	0.0	0.0	3,701.0	-24.9	-0.7 %	-24.9	-0.7 %	-94.0	-2.5 %
Lemon Creek Correctional Ctr	8,097.2	171.2	8,011.4	7,710.7	0.0	0.0	7,710.7	-386.5	-4.8 %	-386.5	-4.8 %	-300.7	-3.8 %
Mat-Su Correctional Center	4,033.8	93.6	4,074.5	4,004.3	0.0	0.0	4,004.3	-29.5	-0.7 %	-29.5	-0.7 %	-70.2	-1.7 %
Palmer Correctional Center	11,924.0	253.2	12,043.5	11,633.7	0.0	0.0	11,633.7	-290.3	-2.4 %	-290.3	-2.4 %	-409.8	-3.4 %
Spring Creek Correctional Ctr	18,782.0	1,234.2	18,925.7	18,235.9	0.0	0.0	18,235.9	-546.1	-2.9 %	-546.1	-2.9 %	-689.8	-3.6 %
Wildwood Correctional Center	11,718.8	755.2	13,141.8	12,559.5	0.0	0.0	12,559.5	840.7	7.2 %	840.7	7.2 %	-582.3	-4.4 %
Yukon-Kuskokwim Corr Center	5,560.1	111.0	5,592.9	5,350.0	0.0	0.0	5,350.0	-210.1	-3.8 %	-210.1	-3.8 %	-242.9	-4.3 %
Pt MacKenzie Correctional Farm	3,676.6	62.2	3,703.5	3,544.6	0.0	0.0	3,544.6	-132.0	-3.6 %	-132.0	-3.6 %	-158.9	-4.3 %



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### Numbers and Language

Agency: Department of Corrections

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
Population Management (continued)													
Prob & Parole Directors Office	738.9	0.0	758.8	758.8	2.9	0.0	761.7	19.9	2.7 %	22.8	3.1 %	0.0	
Statewide Probation & Parole	13,409.1	0.0	13,861.6	13,725.5	0.0	0.0	13,725.5	316.4	2.4 %	316.4	2.4 %	-136.1	-1.0 %
Electronic Monitoring	2,182.7	0.0	2,215.0	2,215.0	0.0	0.0	2,215.0	32.3	1.5 %	32.3	1.5 %	0.0	
Community Jails	6,115.4	0.0	6,415.4	6,415.4	0.0	0.0	6,415.4	300.0	4.9 %	300.0	4.9 %	0.0	
Community Residential Centers	19,377.9	0.0	20,277.9	20,215.8	0.0	0.0	20,215.8	837.9	4.3 %	837.9	4.3 %	-62.1	-0.3 %
Parole Board	789.8	0.0	803.5	803.5	2.4	0.0	805.9	13.7	1.7 %	16.1	2.0 %	0.0	
<b>Appropriation Total</b>	<b>204,519.5</b>	<b>13,549.2</b>	<b>208,470.7</b>	<b>202,616.8</b>	<b>11.2</b>	<b>0.0</b>	<b>202,628.0</b>	<b>-1,902.7</b>	<b>-0.9 %</b>	<b>-1,891.5</b>	<b>-0.9 %</b>	<b>-5,853.9</b>	<b>-2.8 %</b>
Inmate Health Care													
Behavioral Health Care	13,383.4	0.0	12,549.2	7,395.0	11.1	0.0	7,406.1	-5,988.4	-44.7 %	-5,977.3	-44.7 %	-5,154.2	-41.1 %
Physical Health Care	24,528.9	4,650.1	27,936.5	27,936.5	15.8	0.0	27,952.3	3,407.6	13.9 %	3,423.4	14.0 %	0.0	
<b>Appropriation Total</b>	<b>37,912.3</b>	<b>4,650.1</b>	<b>40,485.7</b>	<b>35,331.5</b>	<b>26.9</b>	<b>0.0</b>	<b>35,358.4</b>	<b>-2,580.8</b>	<b>-6.8 %</b>	<b>-2,553.9</b>	<b>-6.7 %</b>	<b>-5,154.2</b>	<b>-12.7 %</b>
Offender Habilitation													
Education Programs	0.0	0.0	2.0	665.3	0.0	0.0	665.3	665.3	>999 %	665.3	>999 %	663.3	>999 %
Vocational Education Program	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0	>999 %	150.0	>999 %	150.0	>999 %
Domestic Violence Program	0.0	0.0	0.0	175.0	0.0	0.0	175.0	175.0	>999 %	175.0	>999 %	175.0	>999 %
Substance Abuse Treatment Prog	0.0	0.0	2.1	2,519.8	0.0	0.0	2,519.8	2,519.8	>999 %	2,519.8	>999 %	2,517.7	>999 %
Sex Offender Mgmt. Program	0.0	0.0	8.8	2,736.4	0.0	0.0	2,736.4	2,736.4	>999 %	2,736.4	>999 %	2,727.6	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>12.9</b>	<b>6,246.5</b>	<b>0.0</b>	<b>0.0</b>	<b>6,246.5</b>	<b>6,246.5</b>	<b>&gt;999 %</b>	<b>6,246.5</b>	<b>&gt;999 %</b>	<b>6,233.6</b>	<b>&gt;999 %</b>
24 Hr. Institutional Utilities													
24 Hr. Inst. Utilities	0.0	0.0	0.0	7,184.2	0.0	0.0	7,184.2	7,184.2	>999 %	7,184.2	>999 %	7,184.2	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,184.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,184.2</b>	<b>7,184.2</b>	<b>&gt;999 %</b>	<b>7,184.2</b>	<b>&gt;999 %</b>	<b>7,184.2</b>	<b>&gt;999 %</b>
<b>Agency Total</b>	<b>249,178.5</b>	<b>18,199.3</b>	<b>255,715.9</b>	<b>258,125.6</b>	<b>52.8</b>	<b>0.0</b>	<b>258,178.4</b>	<b>8,947.1</b>	<b>3.6 %</b>	<b>8,999.9</b>	<b>3.6 %</b>	<b>2,409.7</b>	<b>0.9 %</b>
Funding Summary													
Unrestricted General (UGF)	213,288.8	18,085.2	220,794.7	222,847.2	52.8	0.0	222,900.0	9,558.4	4.5 %	9,611.2	4.5 %	2,052.5	0.9 %
Designated General (DGF)	16,153.9	0.0	17,732.9	17,882.9	0.0	0.0	17,882.9	1,729.0	10.7 %	1,729.0	10.7 %	150.0	0.8 %
Other State Funds (Other)	16,548.5	0.0	14,161.1	14,368.3	0.0	0.0	14,368.3	-2,180.2	-13.2 %	-2,180.2	-13.2 %	207.2	1.5 %
Federal Receipts (Fed)	3,187.3	114.1	3,027.2	3,027.2	0.0	0.0	3,027.2	-160.1	-5.0 %	-160.1	-5.0 %	0.0	

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language

### Agency: Department of Education and Early Development

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
<b>K-12 Support</b>													
Foundation Program	1,033,300.3	0.0	1,086,638.4	1,086,638.4	2,046.6	0.0	1,088,685.0	53,338.1	5.2 %	55,384.7	5.4 %	0.0	
Pupil Transportation	61,149.7	0.0	63,839.2	63,839.2	0.0	0.0	63,839.2	2,689.5	4.4 %	2,689.5	4.4 %	0.0	
Boarding Home Grants	1,690.8	0.0	1,690.8	1,690.8	0.0	0.0	1,690.8	0.0		0.0		0.0	
Youth in Detention	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,127.5	180.0	3,303.0	3,303.0	0.0	0.0	3,303.0	175.5	5.6 %	175.5	5.6 %	0.0	
Alaska Challenge Youth Academy	6,429.1	0.0	5,826.8	5,826.8	0.0	0.0	5,826.8	-602.3	-9.4 %	-602.3	-9.4 %	0.0	
<b>Appropriation Total</b>	<b>1,106,797.4</b>	<b>180.0</b>	<b>1,162,398.2</b>	<b>1,162,398.2</b>	<b>2,046.6</b>	<b>0.0</b>	<b>1,164,444.8</b>	<b>55,600.8</b>	<b>5.0 %</b>	<b>57,647.4</b>	<b>5.2 %</b>	<b>0.0</b>	
<b>Education Support Services</b>													
Executive Administration	2,154.3	0.0	2,479.1	827.4	8.4	0.0	835.8	-1,326.9	-61.6 %	-1,318.5	-61.2 %	-1,651.7	-66.6 %
Administrative Services	1,291.0	0.0	1,410.6	1,410.6	2.4	0.0	1,413.0	119.6	9.3 %	122.0	9.5 %	0.0	
Information Services	658.9	0.0	685.0	685.0	0.0	0.0	685.0	26.1	4.0 %	26.1	4.0 %	0.0	
School Finance & Facilities	2,301.5	0.0	2,346.9	2,346.9	2.9	0.0	2,349.8	45.4	2.0 %	48.3	2.1 %	0.0	
<b>Appropriation Total</b>	<b>6,405.7</b>	<b>0.0</b>	<b>6,921.6</b>	<b>5,269.9</b>	<b>13.7</b>	<b>0.0</b>	<b>5,283.6</b>	<b>-1,135.8</b>	<b>-17.7 %</b>	<b>-1,122.1</b>	<b>-17.5 %</b>	<b>-1,651.7</b>	<b>-23.9 %</b>
<b>Teaching and Learning Support</b>													
Student and School Achievement	243,253.2	0.0	165,622.3	166,582.3	104.9	0.0	166,687.2	-76,670.9	-31.5 %	-76,566.0	-31.5 %	960.0	0.6 %
State System of Support	0.0	0.0	0.0	1,624.3	0.0	0.0	1,624.3	1,624.3	>999 %	1,624.3	>999 %	1,624.3	>999 %
Statewide Mentoring Program	4,500.0	0.0	4,500.0	4,500.0	0.0	0.0	4,500.0	0.0		0.0		0.0	
Teacher Certification	701.9	0.0	718.6	718.6	0.0	0.0	718.6	16.7	2.4 %	16.7	2.4 %	0.0	
Child Nutrition	35,970.4	0.0	35,610.7	35,610.7	0.0	0.0	35,610.7	-359.7	-1.0 %	-359.7	-1.0 %	0.0	
Early Learning Coordination	8,056.4	0.0	8,065.3	8,845.3	4,124.4	0.0	12,969.7	788.9	9.8 %	4,913.3	61.0 %	780.0	9.7 %
<b>Appropriation Total</b>	<b>292,481.9</b>	<b>0.0</b>	<b>214,516.9</b>	<b>217,881.2</b>	<b>4,229.3</b>	<b>0.0</b>	<b>222,110.5</b>	<b>-74,600.7</b>	<b>-25.5 %</b>	<b>-70,371.4</b>	<b>-24.1 %</b>	<b>3,364.3</b>	<b>1.6 %</b>
<b>Commissions and Boards</b>													
Professional Teaching Practice	275.0	0.0	279.8	279.8	2.5	0.0	282.3	4.8	1.7 %	7.3	2.7 %	0.0	
AK State Council on the Arts	1,895.3	0.0	1,689.2	1,689.2	2.6	0.0	1,691.8	-206.1	-10.9 %	-203.5	-10.7 %	0.0	
<b>Appropriation Total</b>	<b>2,170.3</b>	<b>0.0</b>	<b>1,969.0</b>	<b>1,969.0</b>	<b>5.1</b>	<b>0.0</b>	<b>1,974.1</b>	<b>-201.3</b>	<b>-9.3 %</b>	<b>-196.2</b>	<b>-9.0 %</b>	<b>0.0</b>	
<b>Mt. Edgecumbe Boarding School</b>													
Mt. Edgecumbe Boarding School	7,420.7	11.7	9,223.6	9,280.8	7.1	0.0	9,287.9	1,860.1	25.1 %	1,867.2	25.2 %	57.2	0.6 %
<b>Appropriation Total</b>	<b>7,420.7</b>	<b>11.7</b>	<b>9,223.6</b>	<b>9,280.8</b>	<b>7.1</b>	<b>0.0</b>	<b>9,287.9</b>	<b>1,860.1</b>	<b>25.1 %</b>	<b>1,867.2</b>	<b>25.2 %</b>	<b>57.2</b>	<b>0.6 %</b>

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language
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### Agency: Department of Education and Early Development

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
State Facilities Maintenance													
State Facilities Maintenance	1,084.8	11.7	1,116.5	1,116.5	0.0	0.0	1,116.5	31.7	2.9 %	31.7	2.9 %	0.0	
EED State Facilities Rent	2,071.8	0.0	2,141.8	2,141.8	0.0	0.0	2,141.8	70.0	3.4 %	70.0	3.4 %	0.0	
<b>Appropriation Total</b>	<b>3,156.6</b>	<b>11.7</b>	<b>3,258.3</b>	<b>3,258.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,258.3</b>	<b>101.7</b>	<b>3.2 %</b>	<b>101.7</b>	<b>3.2 %</b>	<b>0.0</b>	
Alaska Library and Museums													
Library Operations	5,844.0	0.0	5,964.7	5,964.7	2.5	0.0	5,967.2	120.7	2.1 %	123.2	2.1 %	0.0	
Archives	1,117.0	0.0	1,155.3	1,155.3	0.0	0.0	1,155.3	38.3	3.4 %	38.3	3.4 %	0.0	
Museum Operations	1,881.7	0.0	1,938.1	1,938.1	0.0	0.0	1,938.1	56.4	3.0 %	56.4	3.0 %	0.0	
<b>Appropriation Total</b>	<b>8,842.7</b>	<b>0.0</b>	<b>9,058.1</b>	<b>9,058.1</b>	<b>2.5</b>	<b>0.0</b>	<b>9,060.6</b>	<b>215.4</b>	<b>2.4 %</b>	<b>217.9</b>	<b>2.5 %</b>	<b>0.0</b>	
Alaska Postsecondary Education													
Program Admin & Operations	13,105.1	0.0	13,305.8	13,305.8	15,502.4	0.0	28,808.2	200.7	1.5 %	15,703.1	119.8 %	0.0	
WWAMI Medical Education	2,654.8	0.0	2,964.8	2,964.8	0.0	0.0	2,964.8	310.0	11.7 %	310.0	11.7 %	0.0	
<b>Appropriation Total</b>	<b>15,759.9</b>	<b>0.0</b>	<b>16,270.6</b>	<b>16,270.6</b>	<b>15,502.4</b>	<b>0.0</b>	<b>31,773.0</b>	<b>510.7</b>	<b>3.2 %</b>	<b>16,013.1</b>	<b>101.6 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>1,443,035.2</b>	<b>203.4</b>	<b>1,423,616.3</b>	<b>1,425,386.1</b>	<b>21,806.7</b>	<b>0.0</b>	<b>1,447,192.8</b>	<b>-17,649.1</b>	<b>-1.2 %</b>	<b>4,157.6</b>	<b>0.3 %</b>	<b>1,769.8</b>	<b>0.1 %</b>
Funding Summary													
Unrestricted General (UGF)	1,114,397.5	191.7	1,173,510.6	1,172,480.3	21,652.2	0.0	1,194,132.5	58,082.8	5.2 %	79,735.0	7.2 %	-1,030.3	-0.1 %
Designated General (DGF)	14,478.3	0.0	12,297.1	12,297.1	0.0	0.0	12,297.1	-2,181.2	-15.1 %	-2,181.2	-15.1 %	0.0	
Other State Funds (Other)	20,785.8	11.7	22,747.4	22,747.4	149.8	0.0	22,897.2	1,961.6	9.4 %	2,111.4	10.2 %	0.0	
Federal Receipts (Fed)	293,373.6	0.0	215,061.2	217,861.3	4.7	0.0	217,866.0	-75,512.3	-25.7 %	-75,507.6	-25.7 %	2,800.1	1.3 %

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language
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### Agency: Department of Environmental Conservation

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
Administration													
Office of the Commissioner	1,002.3	0.0	1,021.7	1,019.2	127.1	0.0	1,146.3	16.9	1.7 %	144.0	14.4 %	-2.5	-0.2 %
Administrative Services	4,742.9	0.0	4,918.3	4,914.8	2.5	0.0	4,917.3	171.9	3.6 %	174.4	3.7 %	-3.5	-0.1 %
State Support Services	1,970.1	0.0	1,970.1	1,970.1	0.0	0.0	1,970.1	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>7,715.3</b>	<b>0.0</b>	<b>7,910.1</b>	<b>7,904.1</b>	<b>129.6</b>	<b>0.0</b>	<b>8,033.7</b>	<b>188.8</b>	<b>2.4 %</b>	<b>318.4</b>	<b>4.1 %</b>	<b>-6.0</b>	<b>-0.1 %</b>
DEC Bldgs Maint & Operations													
DEC Bldgs Maint & Operations	546.3	3.7	515.0	552.7	0.0	0.0	552.7	6.4	1.2 %	6.4	1.2 %	37.7	7.3 %
<b>Appropriation Total</b>	<b>546.3</b>	<b>3.7</b>	<b>515.0</b>	<b>552.7</b>	<b>0.0</b>	<b>0.0</b>	<b>552.7</b>	<b>6.4</b>	<b>1.2 %</b>	<b>6.4</b>	<b>1.2 %</b>	<b>37.7</b>	<b>7.3 %</b>
Environmental Health													
Environmental Health Director	335.5	0.0	347.8	347.6	2.1	0.0	349.7	12.1	3.6 %	14.2	4.2 %	-0.2	-0.1 %
Food Safety & Sanitation	3,967.9	0.0	4,095.7	4,272.0	1.0	0.0	4,273.0	304.1	7.7 %	305.1	7.7 %	176.3	4.3 %
Laboratory Services	3,068.3	130.0	3,392.5	3,390.2	0.0	0.0	3,390.2	321.9	10.5 %	321.9	10.5 %	-2.3	-0.1 %
Drinking Water	6,113.2	0.0	6,855.3	6,852.1	0.0	0.0	6,852.1	738.9	12.1 %	738.9	12.1 %	-3.2	
Solid Waste Management	2,073.3	0.0	2,274.3	2,270.5	0.0	0.0	2,270.5	197.2	9.5 %	197.2	9.5 %	-3.8	-0.2 %
Air Quality Director	257.3	0.0	260.7	258.4	2.9	0.0	261.3	1.1	0.4 %	4.0	1.6 %	-2.3	-0.9 %
Air Quality	9,264.4	0.0	9,671.5	9,665.5	0.0	0.0	9,665.5	401.1	4.3 %	401.1	4.3 %	-6.0	-0.1 %
<b>Appropriation Total</b>	<b>25,079.9</b>	<b>130.0</b>	<b>26,897.8</b>	<b>27,056.3</b>	<b>6.0</b>	<b>0.0</b>	<b>27,062.3</b>	<b>1,976.4</b>	<b>7.9 %</b>	<b>1,982.4</b>	<b>7.9 %</b>	<b>158.5</b>	<b>0.6 %</b>
Spill Prevention and Response													
Spill Prev. & Resp. Director	267.7	0.0	272.5	270.7	2.7	0.0	273.4	3.0	1.1 %	5.7	2.1 %	-1.8	-0.7 %
Contaminated Sites Program	7,209.3	0.0	7,444.3	7,432.7	0.0	0.0	7,432.7	223.4	3.1 %	223.4	3.1 %	-11.6	-0.2 %
Industry Prep. & Pipeline Op.	4,536.0	0.0	4,689.3	4,675.4	0.0	0.0	4,675.4	139.4	3.1 %	139.4	3.1 %	-13.9	-0.3 %
Prevention and Emerg. Response	4,040.2	1.7	4,168.1	4,150.8	0.0	0.0	4,150.8	110.6	2.7 %	110.6	2.7 %	-17.3	-0.4 %
Response Fund Administration	1,470.5	0.0	1,488.2	1,486.1	0.0	0.0	1,486.1	15.6	1.1 %	15.6	1.1 %	-2.1	-0.1 %
<b>Appropriation Total</b>	<b>17,523.7</b>	<b>1.7</b>	<b>18,062.4</b>	<b>18,015.7</b>	<b>2.7</b>	<b>0.0</b>	<b>18,018.4</b>	<b>492.0</b>	<b>2.8 %</b>	<b>494.7</b>	<b>2.8 %</b>	<b>-46.7</b>	<b>-0.3 %</b>
Water													
Water Quality	15,925.8	0.0	16,223.8	16,205.3	1.7	0.0	16,207.0	279.5	1.8 %	281.2	1.8 %	-18.5	-0.1 %
Facility Construction	7,217.8	10.4	7,765.3	7,763.0	3.2	0.0	7,766.2	545.2	7.6 %	548.4	7.6 %	-2.3	
<b>Appropriation Total</b>	<b>23,143.6</b>	<b>10.4</b>	<b>23,989.1</b>	<b>23,968.3</b>	<b>4.9</b>	<b>0.0</b>	<b>23,973.2</b>	<b>824.7</b>	<b>3.6 %</b>	<b>829.6</b>	<b>3.6 %</b>	<b>-20.8</b>	<b>-0.1 %</b>

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

<u>Allocation</u>	<u>[1] 10MgtPln</u>	<u>[2] 10SupOp</u>	<u>[3] GAmdAdj</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[6] Op inCap</u>	<u>[7] FY11 Op</u>	<u>[4] - [1] 10MgtPln to ConfComm</u>	<u>[7] - [1] 10MgtPln to FY11 Op</u>	<u>[4] - [3] GAmdAdj to ConfComm</u>			
<b>Agency Total</b>	74,008.8	145.8	77,374.4	77,497.1	143.2	0.0	77,640.3	3,488.3	4.7 %	3,631.5	4.9 %	122.7	0.2 %
Funding Summary													
Unrestricted General (UGF)	17,368.2	137.2	18,664.2	18,742.7	12.3	0.0	18,755.0	1,374.5	7.9 %	1,386.8	8.0 %	78.5	0.4 %
Designated General (DGF)	24,816.7	1.7	25,689.2	25,612.4	3.9	0.0	25,616.3	795.7	3.2 %	799.6	3.2 %	-76.8	-0.3 %
Other State Funds (Other)	10,259.0	2.3	10,550.4	10,551.9	120.8	0.0	10,672.7	292.9	2.9 %	413.7	4.0 %	1.5	
Federal Receipts (Fed)	21,564.9	4.6	22,470.6	22,590.1	6.2	0.0	22,596.3	1,025.2	4.8 %	1,031.4	4.8 %	119.5	0.5 %

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] 10SupOp</u>	<u>[3] GAmdAdj</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[6] Op inCap</u>	<u>[7] FY11 Op</u>	<u>[4] - [1] 10MgtP1n to ConfComm</u>	<u>[7] - [1] 10MgtP1n to FY11 Op</u>	<u>[4] - [3] GAmdAdj to ConfComm</u>			
<b>Commercial Fisheries</b>													
Commercial Fisheries	0.0	0.0	61,678.5	0.0	0.0	0.0	0.0	0.0	0.0	-61,678.5	-100.0 %		
SE Region Fisheries Mgmt.	7,561.8	0.0	204.3	8,287.8	0.0	0.0	8,287.8	726.0	9.6 %	726.0	9.6 %	8,083.5	>999 %
Central Region Fisheries Mgmt.	8,441.6	76.7	250.1	8,631.3	0.0	0.0	8,631.3	189.7	2.2 %	189.7	2.2 %	8,381.2	>999 %
AYK Region Fisheries Mgmt.	6,104.2	0.0	181.8	6,608.6	0.0	0.0	6,608.6	504.4	8.3 %	504.4	8.3 %	6,426.8	>999 %
Westward Region Fisheries Mgmt	8,547.5	0.9	215.8	8,121.2	0.0	0.0	8,121.2	-426.3	-5.0 %	-426.3	-5.0 %	7,905.4	>999 %
Headquarters Fisheries Mgmt.	9,496.4	0.0	205.9	9,669.1	3.6	0.0	9,672.7	172.7	1.8 %	176.3	1.9 %	9,463.2	>999 %
Comm Fish Special Projects	21,119.7	0.0	790.0	22,345.4	0.0	0.0	22,345.4	1,225.7	5.8 %	1,225.7	5.8 %	21,555.4	>999 %
<b>Appropriation Total</b>	<b>61,271.2</b>	<b>77.6</b>	<b>63,526.4</b>	<b>63,663.4</b>	<b>3.6</b>	<b>0.0</b>	<b>63,667.0</b>	<b>2,392.2</b>	<b>3.9 %</b>	<b>2,395.8</b>	<b>3.9 %</b>	<b>137.0</b>	<b>0.2 %</b>
<b>Sport Fisheries</b>													
Sport Fisheries	47,669.7	11.7	48,868.6	49,221.7	10.4	0.0	49,232.1	1,552.0	3.3 %	1,562.4	3.3 %	353.1	0.7 %
<b>Appropriation Total</b>	<b>47,669.7</b>	<b>11.7</b>	<b>48,868.6</b>	<b>49,221.7</b>	<b>10.4</b>	<b>0.0</b>	<b>49,232.1</b>	<b>1,552.0</b>	<b>3.3 %</b>	<b>1,562.4</b>	<b>3.3 %</b>	<b>353.1</b>	<b>0.7 %</b>
<b>Wildlife Conservation</b>													
Wildlife Conservation	25,073.4	0.0	29,510.0	29,107.7	4.3	0.0	29,112.0	4,034.3	16.1 %	4,038.6	16.1 %	-402.3	-1.4 %
W.C. Special Projects	11,059.3	0.0	11,813.2	11,812.0	3.0	0.0	11,815.0	752.7	6.8 %	755.7	6.8 %	-1.2	
Hunter Ed Pub Shooting Ranges	614.1	0.0	624.5	624.5	0.0	0.0	624.5	10.4	1.7 %	10.4	1.7 %	0.0	
<b>Appropriation Total</b>	<b>36,746.8</b>	<b>0.0</b>	<b>41,947.7</b>	<b>41,544.2</b>	<b>7.3</b>	<b>0.0</b>	<b>41,551.5</b>	<b>4,797.4</b>	<b>13.1 %</b>	<b>4,804.7</b>	<b>13.1 %</b>	<b>-403.5</b>	<b>-1.0 %</b>
<b>Administration and Support</b>													
Commissioner's Office	1,590.5	0.0	1,796.2	1,788.6	16.1	0.0	1,804.7	198.1	12.5 %	214.2	13.5 %	-7.6	-0.4 %
Administrative Services	10,518.9	1.9	11,556.8	11,555.5	6.0	0.0	11,561.5	1,036.6	9.9 %	1,042.6	9.9 %	-1.3	
Boards & Advisory Committee	1,649.6	0.0	1,670.7	1,755.3	4.6	0.0	1,759.9	105.7	6.4 %	110.3	6.7 %	84.6	5.1 %
State Subsistence	5,218.2	0.0	5,638.1	5,888.1	4.1	0.0	5,892.2	669.9	12.8 %	674.0	12.9 %	250.0	4.4 %
EVOS Trustee Council	3,608.5	0.0	3,624.9	3,624.9	15.5	0.0	3,640.4	16.4	0.5 %	31.9	0.9 %	0.0	
State Facilities Maintenance	1,308.8	0.0	1,608.8	1,608.8	0.0	0.0	1,608.8	300.0	22.9 %	300.0	22.9 %	0.0	
F&G State Facilities Rent	2,530.0	0.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>26,424.5</b>	<b>1.9</b>	<b>28,425.5</b>	<b>28,751.2</b>	<b>46.3</b>	<b>0.0</b>	<b>28,797.5</b>	<b>2,326.7</b>	<b>8.8 %</b>	<b>2,373.0</b>	<b>9.0 %</b>	<b>325.7</b>	<b>1.1 %</b>
<b>Habitat</b>													
Habitat	5,124.8	100.0	6,153.3	6,145.9	5.5	0.0	6,151.4	1,021.1	19.9 %	1,026.6	20.0 %	-7.4	-0.1 %
<b>Appropriation Total</b>	<b>5,124.8</b>	<b>100.0</b>	<b>6,153.3</b>	<b>6,145.9</b>	<b>5.5</b>	<b>0.0</b>	<b>6,151.4</b>	<b>1,021.1</b>	<b>19.9 %</b>	<b>1,026.6</b>	<b>20.0 %</b>	<b>-7.4</b>	<b>-0.1 %</b>

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 10MgtPIn</u>	<u>[2] 10SupOp</u>	<u>[3] GAmdAdj</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[6] Op inCap</u>	<u>[7] FY11 Op</u>	<u>[4] - [1] 10MgtPIn to ConfComm</u>	<u>[7] - [1] 10MgtPIn to FY11 Op</u>	<u>[4] - [3] GAmdAdj to ConfComm</u>			
Commercial Fisheries Entry Com													
Commercial Fish Entry Com	3,954.7	0.0	4,022.6	4,019.3	58.0	0.0	4,077.3	64.6	1.6 %	122.6	3.1 %	-3.3	-0.1 %
<b>Appropriation Total</b>	<b>3,954.7</b>	<b>0.0</b>	<b>4,022.6</b>	<b>4,019.3</b>	<b>58.0</b>	<b>0.0</b>	<b>4,077.3</b>	<b>64.6</b>	<b>1.6 %</b>	<b>122.6</b>	<b>3.1 %</b>	<b>-3.3</b>	<b>-0.1 %</b>
<b>Agency Total</b>	<b>181,191.7</b>	<b>191.2</b>	<b>192,944.1</b>	<b>193,345.7</b>	<b>131.1</b>	<b>0.0</b>	<b>193,476.8</b>	<b>12,154.0</b>	<b>6.7 %</b>	<b>12,285.1</b>	<b>6.8 %</b>	<b>401.6</b>	<b>0.2 %</b>
Funding Summary													
Unrestricted General (UGF)	57,297.5	89.9	64,432.5	65,224.0	45.0	0.0	65,269.0	7,926.5	13.8 %	7,971.5	13.9 %	791.5	1.2 %
Designated General (DGF)	11,502.3	0.0	9,495.9	8,127.0	58.0	0.0	8,185.0	-3,375.3	-29.3 %	-3,317.3	-28.8 %	-1,368.9	-14.4 %
Other State Funds (Other)	55,555.7	0.7	56,994.8	57,858.9	24.8	0.0	57,883.7	2,303.2	4.1 %	2,328.0	4.2 %	864.1	1.5 %
Federal Receipts (Fed)	56,836.2	100.6	62,020.9	62,135.8	3.3	0.0	62,139.1	5,299.6	9.3 %	5,302.9	9.3 %	114.9	0.2 %

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language

Agency: Office of the Governor

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm		[7] - [1] 10MgtP1n to FY11 Op		[4] - [3] GAmdAdj to ConfComm	
Commissions/Special Offices													
Human Rights Commission	2,106.1	0.0	2,144.5	2,141.9	31.5	0.0	2,173.4	35.8	1.7 %	67.3	3.2 %	-2.6	-0.1 %
Redistricting Planning	1,000.0	0.0	1,000.0	980.0	3.6	0.0	983.6	-20.0	-2.0 %	-16.4	-1.6 %	-20.0	-2.0 %
<b>Appropriation Total</b>	<b>3,106.1</b>	<b>0.0</b>	<b>3,144.5</b>	<b>3,121.9</b>	<b>35.1</b>	<b>0.0</b>	<b>3,157.0</b>	<b>15.8</b>	<b>0.5 %</b>	<b>50.9</b>	<b>1.6 %</b>	<b>-22.6</b>	<b>-0.7 %</b>
Executive Operations													
Executive Office	10,446.6	0.0	10,503.8	13,650.1	499.4	0.0	14,149.5	3,203.5	30.7 %	3,702.9	35.4 %	3,146.3	30.0 %
Governor's House	478.9	0.0	485.3	485.3	4.0	0.0	489.3	6.4	1.3 %	10.4	2.2 %	0.0	
Contingency Fund	800.0	0.0	800.0	800.0	0.0	0.0	800.0	0.0		0.0		0.0	
Lieutenant Governor	1,151.0	0.0	1,169.0	1,163.8	14.1	0.0	1,177.9	12.8	1.1 %	26.9	2.3 %	-5.2	-0.4 %
AK Resources Marketing and Dev	3,967.0	0.0	6,500.0	0.0	0.0	0.0	0.0	-3,967.0	-100.0 %	-3,967.0	-100.0 %	-6,500.0	-100.0 %
ARRA 2009 Pass Through	30,704.3	0.0	0.0	0.0	0.0	0.0	0.0	-30,704.3	-100.0 %	-30,704.3	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>47,547.8</b>	<b>0.0</b>	<b>19,458.1</b>	<b>16,099.2</b>	<b>517.5</b>	<b>0.0</b>	<b>16,616.7</b>	<b>-31,448.6</b>	<b>-66.1 %</b>	<b>-30,931.1</b>	<b>-65.1 %</b>	<b>-3,358.9</b>	<b>-17.3 %</b>
Gov State Facilities Rent													
Gov Office Facilities Rent	526.2	0.0	526.2	526.2	0.0	0.0	526.2	0.0		0.0		0.0	
Governor's Office Leasing	472.1	0.0	472.1	472.1	0.0	0.0	472.1	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>998.3</b>	<b>0.0</b>	<b>998.3</b>	<b>998.3</b>	<b>0.0</b>	<b>0.0</b>	<b>998.3</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Office of Management & Budget													
Office of Management & Budget	2,560.0	0.0	2,598.4	2,596.5	42.6	0.0	2,639.1	36.5	1.4 %	79.1	3.1 %	-1.9	-0.1 %
<b>Appropriation Total</b>	<b>2,560.0</b>	<b>0.0</b>	<b>2,598.4</b>	<b>2,596.5</b>	<b>42.6</b>	<b>0.0</b>	<b>2,639.1</b>	<b>36.5</b>	<b>1.4 %</b>	<b>79.1</b>	<b>3.1 %</b>	<b>-1.9</b>	<b>-0.1 %</b>
Elections													
Elections	3,966.2	477.0	7,884.1	7,859.6	65.6	0.0	7,925.2	3,893.4	98.2 %	3,959.0	99.8 %	-24.5	-0.3 %
<b>Appropriation Total</b>	<b>3,966.2</b>	<b>477.0</b>	<b>7,884.1</b>	<b>7,859.6</b>	<b>65.6</b>	<b>0.0</b>	<b>7,925.2</b>	<b>3,893.4</b>	<b>98.2 %</b>	<b>3,959.0</b>	<b>99.8 %</b>	<b>-24.5</b>	<b>-0.3 %</b>
<b>Agency Total</b>	<b>58,178.4</b>	<b>477.0</b>	<b>34,083.4</b>	<b>30,675.5</b>	<b>660.8</b>	<b>0.0</b>	<b>31,336.3</b>	<b>-27,502.9</b>	<b>-47.3 %</b>	<b>-26,842.1</b>	<b>-46.1 %</b>	<b>-3,407.9</b>	<b>-10.0 %</b>



## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Office of the Governor**

<u>Allocation</u>	<u>[1]</u> <u>10MgtPln</u>	<u>[2]</u> <u>10SupOp</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>ConfComm</u>	<u>[5]</u> <u>NewLegis</u>	<u>[6]</u> <u>Op inCap</u>	<u>[7]</u> <u>FY11 Op</u>	<u>[4] - [1]</u> <u>10MgtPln to ConfComm</u>	<u>[7] - [1]</u> <u>10MgtPln to FY11 Op</u>	<u>[4] - [3]</u> <u>GAmAdj to ConfComm</u>			
Funding Summary													
Unrestricted General (UGF)	26,447.1	477.0	33,134.5	29,626.6	648.3	0.0	30,274.9	3,179.5	12.0 %	3,827.8	14.5 %	-3,507.9	-10.6 %
Designated General (DGF)	4.9	0.0	4.9	4.9	0.0	0.0	4.9	0.0		0.0		0.0	
Other State Funds (Other)	834.5	0.0	754.1	854.1	11.0	0.0	865.1	19.6	2.3 %	30.6	3.7 %	100.0	13.3 %
Federal Receipts (Fed)	30,891.9	0.0	189.9	189.9	1.5	0.0	191.4	-30,702.0	-99.4 %	-30,700.5	-99.4 %	0.0	

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language

### Agency: Department of Health and Social Services

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Alaska Pioneer Homes</b>										
Alaska Pioneer Homes Mgt	1,497.6	0.0	1,540.1	1,537.6	4.9	0.0	1,542.5	40.0 2.7 %	44.9 3.0 %	-2.5 -0.2 %
Pioneer Homes	55,883.0	199.4	55,359.3	55,683.6	23.0	0.0	55,706.6	-199.4 -0.4 %	-176.4 -0.3 %	324.3 0.6 %
Pioneers Homes Advisory Board	13.7	0.0	13.7	13.1	0.0	0.0	13.1	-0.6 -4.4 %	-0.6 -4.4 %	-0.6 -4.4 %
<b>Appropriation Total</b>	<b>57,394.3</b>	<b>199.4</b>	<b>56,913.1</b>	<b>57,234.3</b>	<b>27.9</b>	<b>0.0</b>	<b>57,262.2</b>	<b>-160.0 -0.3 %</b>	<b>-132.1 -0.2 %</b>	<b>321.2 0.6 %</b>
<b>Behavioral Health</b>										
AK Fetal Alcohol Syndrome Pgm	1,468.5	0.0	1,697.1	1,768.5	0.0	0.0	1,768.5	300.0 20.4 %	300.0 20.4 %	71.4 4.2 %
Alcohol Safety Action Program	3,774.0	0.0	3,829.2	3,895.2	0.0	0.0	3,895.2	121.2 3.2 %	121.2 3.2 %	66.0 1.7 %
Behavioral Health Grants	31,242.8	0.0	32,511.1	33,245.0	0.0	0.0	33,245.0	2,002.2 6.4 %	2,002.2 6.4 %	733.9 2.3 %
Behavioral Health Admin	9,955.2	0.0	11,162.3	11,038.5	9.8	0.0	11,048.3	1,083.3 10.9 %	1,093.1 11.0 %	-123.8 -1.1 %
CAPI Grants	4,830.2	0.0	5,330.2	5,330.2	0.0	0.0	5,330.2	500.0 10.4 %	500.0 10.4 %	0.0
Rural Services/Suicide Prevent	2,921.6	0.0	2,921.6	3,121.6	0.0	0.0	3,121.6	200.0 6.8 %	200.0 6.8 %	200.0 6.8 %
Psychiatric Emergency Svcs	8,102.0	0.0	8,402.0	8,402.0	0.0	0.0	8,402.0	300.0 3.7 %	300.0 3.7 %	0.0
Svcs to Seriously Mentally Ill	15,908.2	0.0	15,958.2	15,708.2	0.0	0.0	15,708.2	-200.0 -1.3 %	-200.0 -1.3 %	-250.0 -1.6 %
Designated Eval & Treatment	4,167.3	0.0	3,867.3	3,867.3	0.0	0.0	3,867.3	-300.0 -7.2 %	-300.0 -7.2 %	0.0
Svcs/Severely Emotion Dst Yth	13,329.3	0.0	13,904.3	14,269.2	0.0	0.0	14,269.2	939.9 7.1 %	939.9 7.1 %	364.9 2.6 %
Alaska Psychiatric Institute	25,992.4	27.2	30,973.6	30,791.9	57.2	0.0	30,849.1	4,799.5 18.5 %	4,856.7 18.7 %	-181.7 -0.6 %
API Advisory Board	10.0	0.0	10.0	9.0	0.0	0.0	9.0	-1.0 -10.0 %	-1.0 -10.0 %	-1.0 -10.0 %
AK MH/Alc & Drug Abuse Boards	1,023.8	0.0	1,077.4	1,071.3	2.0	0.0	1,073.3	47.5 4.6 %	49.5 4.8 %	-6.1 -0.6 %
Suicide Prevention Council	82.8	0.0	82.8	80.5	0.0	0.0	80.5	-2.3 -2.8 %	-2.3 -2.8 %	-2.3 -2.8 %
<b>Appropriation Total</b>	<b>122,808.1</b>	<b>27.2</b>	<b>131,727.1</b>	<b>132,598.4</b>	<b>69.0</b>	<b>0.0</b>	<b>132,667.4</b>	<b>9,790.3 8.0 %</b>	<b>9,859.3 8.0 %</b>	<b>871.3 0.7 %</b>
<b>Children's Services</b>										
Children's Services Management	7,341.9	165.0	7,438.0	7,603.0	213.5	0.0	7,816.5	261.1 3.6 %	474.6 6.5 %	165.0 2.2 %
Children's Services Training	1,824.8	0.0	1,824.8	1,804.5	0.0	0.0	1,804.5	-20.3 -1.1 %	-20.3 -1.1 %	-20.3 -1.1 %
Front Line Social Workers	42,217.2	955.3	42,610.9	42,590.8	0.0	0.0	42,590.8	373.6 0.9 %	373.6 0.9 %	-20.1
Family Preservation	12,778.8	0.0	14,328.8	14,687.1	0.0	0.0	14,687.1	1,908.3 14.9 %	1,908.3 14.9 %	358.3 2.5 %
Foster Care Base Rate	17,246.0	0.0	17,246.0	17,246.0	224.0	0.0	17,470.0	0.0	224.0 1.3 %	0.0
Foster Care Augmented Rate	2,276.1	0.0	1,676.1	1,776.1	0.0	0.0	1,776.1	-500.0 -22.0 %	-500.0 -22.0 %	100.0 6.0 %
Foster Care Special Need	6,263.7	0.0	6,263.7	6,343.5	41.0	0.0	6,384.5	79.8 1.3 %	120.8 1.9 %	79.8 1.3 %
Sub Adoptions & Guardianship	23,401.6	0.0	23,401.6	23,401.6	0.0	0.0	23,401.6	0.0	0.0	0.0
Residential Child Care	5,057.5	0.0	6,550.0	6,550.0	0.0	0.0	6,550.0	1,492.5 29.5 %	1,492.5 29.5 %	0.0

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Children's Services (continued)										
Infant Learning Program Grants	11,897.2	0.0	9,675.2	9,671.4	0.4	0.0	9,671.8	-2,225.8 -18.7 %	-2,225.4 -18.7 %	-3.8
Children's Trust Programs	589.7	0.0	549.7	549.2	0.0	0.0	549.2	-40.5 -6.9 %	-40.5 -6.9 %	-0.5 -0.1 %
<b>Appropriation Total</b>	<b>130,894.5</b>	<b>1,120.3</b>	<b>131,564.8</b>	<b>132,223.2</b>	<b>478.9</b>	<b>0.0</b>	<b>132,702.1</b>	<b>1,328.7 1.0 %</b>	<b>1,807.6 1.4 %</b>	<b>658.4 0.5 %</b>
Health Care Services										
Catastrophic & Chronic Illness	1,471.0	0.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
Health Facilities Survey	1,546.8	396.1	2,045.6	2,041.5	0.0	0.0	2,041.5	494.7 32.0 %	494.7 32.0 %	-4.1 -0.2 %
Medical Assistance Admin.	36,460.6	0.0	37,347.3	37,342.8	3,047.6	0.0	40,390.4	882.2 2.4 %	3,929.8 10.8 %	-4.5
Rate Review	1,993.7	0.0	2,429.5	2,428.2	367.5	0.0	2,795.7	434.5 21.8 %	802.0 40.2 %	-1.3 -0.1 %
Health Plan and Infrastructure	4,336.5	575.0	5,413.7	5,462.7	1.4	0.0	5,464.1	1,126.2 26.0 %	1,127.6 26.0 %	49.0 0.9 %
Community Health Grants	2,153.9	0.0	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>47,962.5</b>	<b>971.1</b>	<b>50,861.0</b>	<b>50,900.1</b>	<b>3,416.5</b>	<b>0.0</b>	<b>54,316.6</b>	<b>2,937.6 6.1 %</b>	<b>6,354.1 13.2 %</b>	<b>39.1 0.1 %</b>
Juvenile Justice										
McLaughlin Youth Center	16,931.5	286.8	17,497.0	17,495.9	0.0	0.0	17,495.9	564.4 3.3 %	564.4 3.3 %	-1.1
Mat-Su Youth Facility	2,020.1	1.7	2,082.5	2,082.5	0.0	0.0	2,082.5	62.4 3.1 %	62.4 3.1 %	0.0
Kenai Peninsula Youth Facility	1,697.7	1.7	1,751.3	1,750.8	0.0	0.0	1,750.8	53.1 3.1 %	53.1 3.1 %	-0.5
Fairbanks Youth Facility	4,558.6	3.8	4,644.0	4,643.7	0.0	0.0	4,643.7	85.1 1.9 %	85.1 1.9 %	-0.3
Bethel Youth Facility	3,559.6	1.7	3,661.8	3,661.5	0.0	0.0	3,661.5	101.9 2.9 %	101.9 2.9 %	-0.3
Nome Youth Facility	2,383.7	1.7	2,451.0	2,450.3	0.0	0.0	2,450.3	66.6 2.8 %	66.6 2.8 %	-0.7
Johnson Youth Center	3,591.1	1.7	3,649.6	3,649.5	0.0	0.0	3,649.5	58.4 1.6 %	58.4 1.6 %	-0.1
Ketchikan Regional Yth Facilit	1,630.5	1.7	1,683.0	1,686.5	0.0	0.0	1,686.5	56.0 3.4 %	56.0 3.4 %	3.5 0.2 %
Probation Services	13,551.3	300.2	14,026.8	14,127.5	3.2	0.0	14,130.7	576.2 4.3 %	579.4 4.3 %	100.7 0.7 %
Delinquency Prevention	1,800.0	0.0	1,300.0	1,300.0	0.0	0.0	1,300.0	-500.0 -27.8 %	-500.0 -27.8 %	0.0
Youth Courts	848.0	0.0	848.0	997.9	0.0	0.0	997.9	149.9 17.7 %	149.9 17.7 %	149.9 17.7 %
<b>Appropriation Total</b>	<b>52,572.1</b>	<b>601.0</b>	<b>53,595.0</b>	<b>53,846.1</b>	<b>3.2</b>	<b>0.0</b>	<b>53,849.3</b>	<b>1,274.0 2.4 %</b>	<b>1,277.2 2.4 %</b>	<b>251.1 0.5 %</b>
Public Assistance										
ATAP	25,159.5	0.0	25,159.5	25,159.5	0.0	0.0	25,159.5	0.0	0.0	0.0
Adult Public Assistance	56,231.4	0.0	57,881.4	57,881.4	0.0	0.0	57,881.4	1,650.0 2.9 %	1,650.0 2.9 %	0.0
Child Care Benefits	52,765.1	0.0	48,926.0	48,924.3	0.0	0.0	48,924.3	-3,840.8 -7.3 %	-3,840.8 -7.3 %	-1.7
General Relief Assistance	1,555.4	0.0	1,655.4	1,655.4	0.0	0.0	1,655.4	100.0 6.4 %	100.0 6.4 %	0.0

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm		[7] - [1] 10MgtP1n to FY11 Op		[4] - [3] GAmdAdj to ConfComm	
Public Assistance (continued)													
Tribal Assistance Programs	14,845.0	0.0	14,845.0	14,845.0	0.0	0.0	14,845.0	0.0		0.0		0.0	
Senior Benefits Payment Prgm	19,623.5	0.0	20,490.6	20,490.6	0.0	0.0	20,490.6	867.1	4.4 %	867.1	4.4 %	0.0	
PFD Hold Harmless	13,584.7	0.0	13,584.7	13,584.7	0.0	0.0	13,584.7	0.0		0.0		0.0	
Energy Assistance Program	17,346.2	2,300.0	17,383.8	17,382.9	0.0	0.0	17,382.9	36.7	0.2 %	36.7	0.2 %	-0.9	
Public Assistance Admin	4,905.4	0.0	4,535.6	4,533.4	6.6	0.0	4,540.0	-372.0	-7.6 %	-365.4	-7.4 %	-2.2	
Public Assistance Field Svcs	36,309.4	0.0	37,395.9	37,381.6	167.4	0.0	37,549.0	1,072.2	3.0 %	1,239.6	3.4 %	-14.3	
Fraud Investigation	1,838.9	0.0	1,891.9	1,891.6	0.0	0.0	1,891.6	52.7	2.9 %	52.7	2.9 %	-0.3	
Quality Control	1,878.1	0.0	1,862.3	1,860.8	0.0	0.0	1,860.8	-17.3	-0.9 %	-17.3	-0.9 %	-1.5	-0.1 %
Work Services	16,040.8	0.0	16,094.9	16,094.3	3.3	0.0	16,097.6	53.5	0.3 %	56.8	0.4 %	-0.6	
Women, Infants and Children	29,376.2	0.0	29,609.0	29,609.0	4.3	0.0	29,613.3	232.8	0.8 %	237.1	0.8 %	0.0	
<b>Appropriation Total</b>	<b>291,459.6</b>	<b>2,300.0</b>	<b>291,316.0</b>	<b>291,294.5</b>	<b>181.6</b>	<b>0.0</b>	<b>291,476.1</b>	<b>-165.1</b>	<b>-0.1 %</b>	<b>16.5</b>		<b>-21.5</b>	
Public Health													
Injury Prevention/EMS	4,096.5	0.0	4,157.6	4,152.6	0.7	0.0	4,153.3	56.1	1.4 %	56.8	1.4 %	-5.0	-0.1 %
Nursing	26,931.1	0.6	28,566.2	28,557.2	0.0	0.0	28,557.2	1,626.1	6.0 %	1,626.1	6.0 %	-9.0	
Women, Children Family Health	10,248.2	347.8	10,360.0	10,355.1	3.2	0.0	10,358.3	106.9	1.0 %	110.1	1.1 %	-4.9	
Public Health Admin Svcs	2,210.2	0.0	2,271.9	2,262.1	5.4	0.0	2,267.5	51.9	2.3 %	57.3	2.6 %	-9.8	-0.4 %
Preparedness Program	5,371.9	0.0	5,404.4	5,404.4	0.0	0.0	5,404.4	32.5	0.6 %	32.5	0.6 %	0.0	
Certification and Licensing	5,477.0	0.0	5,591.8	5,582.4	0.0	0.0	5,582.4	105.4	1.9 %	105.4	1.9 %	-9.4	-0.2 %
Chronic Disease Prev/Hlth Prom	8,182.8	0.0	11,616.9	11,987.8	0.0	0.0	11,987.8	3,805.0	46.5 %	3,805.0	46.5 %	370.9	3.2 %
Epidemiology	10,709.4	0.0	11,040.0	11,036.1	19.3	0.0	11,055.4	326.7	3.1 %	346.0	3.2 %	-3.9	
Bureau of Vital Statistics	2,679.2	0.0	2,891.7	2,889.8	0.0	0.0	2,889.8	210.6	7.9 %	210.6	7.9 %	-1.9	-0.1 %
Emergency Medical Svcs Grants	2,820.6	0.0	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0		0.0		0.0	
State Medical Examiner	2,244.4	300.0	2,605.7	2,602.1	12.3	0.0	2,614.4	357.7	15.9 %	370.0	16.5 %	-3.6	-0.1 %
Public Health Laboratories	6,622.6	3.8	6,792.0	6,787.3	0.5	0.0	6,787.8	164.7	2.5 %	165.2	2.5 %	-4.7	-0.1 %
Tobacco Prevention and Control	7,413.3	0.0	7,813.3	7,813.3	0.0	0.0	7,813.3	400.0	5.4 %	400.0	5.4 %	0.0	
<b>Appropriation Total</b>	<b>95,007.2</b>	<b>652.2</b>	<b>101,932.1</b>	<b>102,250.8</b>	<b>41.4</b>	<b>0.0</b>	<b>102,292.2</b>	<b>7,243.6</b>	<b>7.6 %</b>	<b>7,285.0</b>	<b>7.7 %</b>	<b>318.7</b>	<b>0.3 %</b>
Senior and Disabilities Svcs													
General Relief/Temp Assistance	3,488.7	3,800.0	7,288.7	7,288.7	0.0	0.0	7,288.7	3,800.0	108.9 %	3,800.0	108.9 %	0.0	
Senior/Disabilities Svcs Admin	13,473.8	1,475.0	16,117.5	16,190.2	2.9	0.0	16,193.1	2,716.4	20.2 %	2,719.3	20.2 %	72.7	0.5 %
Senior Community Based Grants	13,430.5	0.0	12,685.2	12,685.2	0.0	0.0	12,685.2	-745.3	-5.5 %	-745.3	-5.5 %	0.0	

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm		[7] - [1] 10MgtP1n to FY11 Op		[4] - [3] GAmdAdj to ConfComm	
Senior and Disabilities Svcs (continued)													
Senior Residential Services	815.0	0.0	815.0	815.0	0.0	0.0	815.0	0.0		0.0		0.0	
Community DD Grants	14,651.8	0.0	14,651.8	14,651.8	0.0	0.0	14,651.8	0.0		0.0		0.0	
Commission on Aging	481.5	0.0	492.7	491.4	2.3	0.0	493.7	9.9	2.1 %	12.2	2.5 %	-1.3	-0.3 %
Governor's Cncl/Disabilities	2,717.0	0.0	2,712.8	2,709.8	2.7	0.0	2,712.5	-7.2	-0.3 %	-4.5	-0.2 %	-3.0	-0.1 %
<b>Appropriation Total</b>	<b>49,058.3</b>	<b>5,275.0</b>	<b>54,763.7</b>	<b>54,832.1</b>	<b>7.9</b>	<b>0.0</b>	<b>54,840.0</b>	<b>5,773.8</b>	<b>11.8 %</b>	<b>5,781.7</b>	<b>11.8 %</b>	<b>68.4</b>	<b>0.1 %</b>
Departmental Support Services													
Public Affairs	1,586.4	0.0	1,632.2	1,632.2	2.0	0.0	1,634.2	45.8	2.9 %	47.8	3.0 %	0.0	
Quality Assurance and Audit	1,174.6	0.0	1,206.8	1,206.5	0.0	0.0	1,206.5	31.9	2.7 %	31.9	2.7 %	-0.3	
Commissioner's Office	2,208.5	0.0	2,251.6	2,244.7	522.6	0.0	2,767.3	36.2	1.6 %	558.8	25.3 %	-6.9	-0.3 %
Assessment and Planning	250.0	0.0	250.0	250.0	0.0	0.0	250.0	0.0		0.0		0.0	
Administrative Support Svcs	10,288.4	700.0	10,825.0	10,822.6	7.7	0.0	10,830.3	534.2	5.2 %	541.9	5.3 %	-2.4	
Hearings and Appeals	764.2	0.0	976.8	976.3	5.6	0.0	981.9	212.1	27.8 %	217.7	28.5 %	-0.5	-0.1 %
Medicaid School Based Claims	6,243.8	0.0	5,543.8	2,879.4	0.0	0.0	2,879.4	-3,364.4	-53.9 %	-3,364.4	-53.9 %	-2,664.4	-48.1 %
Facilities Management	1,242.8	0.0	1,282.0	1,282.0	0.0	0.0	1,282.0	39.2	3.2 %	39.2	3.2 %	0.0	
Information Technology Svcs	15,750.6	1,050.0	16,689.8	16,432.4	5.5	0.0	16,437.9	681.8	4.3 %	687.3	4.4 %	-257.4	-1.5 %
Facilities Maintenance	2,454.9	0.0	2,454.9	2,454.9	0.0	0.0	2,454.9	0.0		0.0		0.0	
Pioneers' Home Facilities Main	2,125.0	0.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0		0.0		0.0	
HSS State Facilities Rent	4,911.1	0.0	4,820.2	4,911.1	0.0	0.0	4,911.1	0.0		0.0		90.9	1.9 %
<b>Appropriation Total</b>	<b>49,000.3</b>	<b>1,750.0</b>	<b>50,058.1</b>	<b>47,217.1</b>	<b>543.4</b>	<b>0.0</b>	<b>47,760.5</b>	<b>-1,783.2</b>	<b>-3.6 %</b>	<b>-1,239.8</b>	<b>-2.5 %</b>	<b>-2,841.0</b>	<b>-5.7 %</b>
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant	1,485.3	0.0	1,485.3	1,685.3	0.0	0.0	1,685.3	200.0	13.5 %	200.0	13.5 %	200.0	13.5 %
<b>Appropriation Total</b>	<b>1,485.3</b>	<b>0.0</b>	<b>1,485.3</b>	<b>1,685.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,685.3</b>	<b>200.0</b>	<b>13.5 %</b>	<b>200.0</b>	<b>13.5 %</b>	<b>200.0</b>	<b>13.5 %</b>
Community Initiative Matching													
Community Initiative Matching	686.0	0.0	688.1	687.7	1.6	0.0	689.3	1.7	0.2 %	3.3	0.5 %	-0.4	-0.1 %
<b>Appropriation Total</b>	<b>686.0</b>	<b>0.0</b>	<b>688.1</b>	<b>687.7</b>	<b>1.6</b>	<b>0.0</b>	<b>689.3</b>	<b>1.7</b>	<b>0.2 %</b>	<b>3.3</b>	<b>0.5 %</b>	<b>-0.4</b>	<b>-0.1 %</b>
Medicaid Services													
Behavioral Health Medicaid Svc	142,529.8	8,545.1	163,058.3	160,570.4	467.0	0.0	161,037.4	18,040.6	12.7 %	18,507.6	13.0 %	-2,487.9	-1.5 %
Children's Medicaid Services	16,053.3	-2,200.0	13,562.4	13,562.4	0.0	0.0	13,562.4	-2,490.9	-15.5 %	-2,490.9	-15.5 %	0.0	

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] 10SupOp</u>	<u>[3] GAmdAdj</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[6] Op inCap</u>	<u>[7] FY11 Op</u>	<u>[4] - [1] 10MgtP1n to ConfComm</u>	<u>[7] - [1] 10MgtP1n to FY11 Op</u>	<u>[4] - [3] GAmdAdj to ConfComm</u>			
Medicaid Services (continued)													
Adult Prev Dental Medicaid Svc	7,288.4	0.0	8,478.4	8,278.4	935.0	0.0	9,213.4	990.0	13.6 %	1,925.0	26.4 %	-200.0	-2.4 %
Health Care Medicaid Services	654,699.3	63,116.3	750,446.9	743,128.9	2,286.0	0.0	745,414.9	88,429.6	13.5 %	90,715.6	13.9 %	-7,318.0	-1.0 %
Senior/Disabilities Medicaid	355,881.3	9,209.2	403,034.1	398,768.4	1,272.0	0.0	400,040.4	42,887.1	12.1 %	44,159.1	12.4 %	-4,265.7	-1.1 %
<b>Appropriation Total</b>	<b>1,176,452.1</b>	<b>78,670.6</b>	<b>1,338,580.1</b>	<b>1,324,308.5</b>	<b>4,960.0</b>	<b>0.0</b>	<b>1,329,268.5</b>	<b>147,856.4</b>	<b>12.6 %</b>	<b>152,816.4</b>	<b>13.0 %</b>	<b>-14,271.6</b>	<b>-1.1 %</b>
<b>Agency Total</b>	<b>2,074,780.3</b>	<b>91,566.8</b>	<b>2,263,484.4</b>	<b>2,249,078.1</b>	<b>9,731.4</b>	<b>0.0</b>	<b>2,258,809.5</b>	<b>174,297.8</b>	<b>8.4 %</b>	<b>184,029.2</b>	<b>8.9 %</b>	<b>-14,406.3</b>	<b>-0.6 %</b>
Funding Summary													
Unrestricted General (UGF)	832,513.0	36,760.9	936,884.6	928,875.3	4,924.4	0.0	933,799.7	96,362.3	11.6 %	101,286.7	12.2 %	-8,009.3	-0.9 %
Designated General (DGF)	67,586.2	42.5	68,477.5	68,164.7	684.4	0.0	68,849.1	578.5	0.9 %	1,262.9	1.9 %	-312.8	-0.5 %
Other State Funds (Other)	93,198.4	19.8	92,943.7	94,376.8	112.7	0.0	94,489.5	1,178.4	1.3 %	1,291.1	1.4 %	1,433.1	1.5 %
Federal Receipts (Fed)	1,081,482.7	54,743.6	1,165,178.6	1,157,661.3	4,009.9	0.0	1,161,671.2	76,178.6	7.0 %	80,188.5	7.4 %	-7,517.3	-0.6 %

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language

### Agency: Department of Labor and Workforce Development

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Commissioner and Admin Svcs										
Commissioner's Office	1,156.3	0.0	1,070.4	1,063.2	10.0	0.0	1,073.2	-93.1 -8.1 %	-83.1 -7.2 %	-7.2 -0.7 %
Alaska Labor Relations Agency	501.5	0.0	509.9	509.6	7.9	0.0	517.5	8.1 1.6 %	16.0 3.2 %	-0.3 -0.1 %
Management Services	3,257.0	0.0	3,376.9	3,376.9	3.4	0.0	3,380.3	119.9 3.7 %	123.3 3.8 %	0.0
Human Resources	846.5	0.0	846.5	846.5	0.0	0.0	846.5	0.0	0.0	0.0
Leasing	3,335.5	0.0	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0
Data Processing	6,500.7	0.0	7,399.2	7,399.1	0.0	0.0	7,399.1	898.4 13.8 %	898.4 13.8 %	-0.1
Labor Market Information	4,724.6	0.0	5,524.7	5,475.3	0.0	0.0	5,475.3	750.7 15.9 %	750.7 15.9 %	-49.4 -0.9 %
<b>Appropriation Total</b>	<b>20,322.1</b>	<b>0.0</b>	<b>22,063.1</b>	<b>22,006.1</b>	<b>21.3</b>	<b>0.0</b>	<b>22,027.4</b>	<b>1,684.0 8.3 %</b>	<b>1,705.3 8.4 %</b>	<b>-57.0 -0.3 %</b>
Workers' Compensation										
Workers' Compensation	5,074.2	0.0	5,299.2	5,288.3	81.7	0.0	5,370.0	214.1 4.2 %	295.8 5.8 %	-10.9 -0.2 %
Workers' Comp Appeals Comm	551.0	0.0	558.4	558.2	3.0	0.0	561.2	7.2 1.3 %	10.2 1.9 %	-0.2
WC Benefits Guaranty Fund	280.0	0.0	475.0	280.0	0.0	0.0	280.0	0.0	0.0	-195.0 -41.1 %
Second Injury Fund	3,978.1	0.0	3,985.4	3,985.4	0.5	0.0	3,985.9	7.3 0.2 %	7.8 0.2 %	0.0
Fishermens Fund	1,618.6	0.0	1,627.2	1,625.8	0.4	0.0	1,626.2	7.2 0.4 %	7.6 0.5 %	-1.4 -0.1 %
<b>Appropriation Total</b>	<b>11,501.9</b>	<b>0.0</b>	<b>11,945.2</b>	<b>11,737.7</b>	<b>85.6</b>	<b>0.0</b>	<b>11,823.3</b>	<b>235.8 2.1 %</b>	<b>321.4 2.8 %</b>	<b>-207.5 -1.7 %</b>
Labor Standards and Safety										
Wage and Hour Administration	2,218.4	0.0	2,295.4	2,291.8	0.3	0.0	2,292.1	73.4 3.3 %	73.7 3.3 %	-3.6 -0.2 %
Mechanical Inspection	2,670.6	20.8	2,755.2	2,745.1	0.9	0.0	2,746.0	74.5 2.8 %	75.4 2.8 %	-10.1 -0.4 %
Occupational Safety and Health	5,594.0	48.5	5,726.2	5,714.4	4.4	0.0	5,718.8	120.4 2.2 %	124.8 2.2 %	-11.8 -0.2 %
Alaska Safety Advisory Council	125.8	0.0	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>10,608.8</b>	<b>69.3</b>	<b>10,902.6</b>	<b>10,877.1</b>	<b>5.6</b>	<b>0.0</b>	<b>10,882.7</b>	<b>268.3 2.5 %</b>	<b>273.9 2.6 %</b>	<b>-25.5 -0.2 %</b>
Employment Security										
Employment and Training Svcs	34,038.8	0.0	29,462.5	29,461.0	4.1	0.0	29,465.1	-4,577.8 -13.4 %	-4,573.7 -13.4 %	-1.5
Unemployment Insurance	21,537.6	0.0	28,659.1	28,658.9	0.0	0.0	28,658.9	7,121.3 33.1 %	7,121.3 33.1 %	-0.2
Adult Basic Education	3,265.1	0.0	3,524.0	3,523.5	0.0	0.0	3,523.5	258.4 7.9 %	258.4 7.9 %	-0.5
<b>Appropriation Total</b>	<b>58,841.5</b>	<b>0.0</b>	<b>61,645.6</b>	<b>61,643.4</b>	<b>4.1</b>	<b>0.0</b>	<b>61,647.5</b>	<b>2,801.9 4.8 %</b>	<b>2,806.0 4.8 %</b>	<b>-2.2</b>

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

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

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Business Partnerships</b>										
Workforce Investment Board	934.4	0.0	952.1	950.1	4.6	0.0	954.7	15.7 1.7 %	20.3 2.2 %	-2.0 -0.2 %
Business Services	46,577.2	0.0	40,785.0	40,782.3	2.9	0.0	40,785.2	-5,794.9 -12.4 %	-5,792.0 -12.4 %	-2.7
Kotzebue Tech Operations Grant	1,450.2	0.0	1,536.3	1,536.3	0.0	0.0	1,536.3	86.1 5.9 %	86.1 5.9 %	0.0
SW AK Voc Educ Ctr Ops Grant	478.4	0.0	507.1	507.1	0.0	0.0	507.1	28.7 6.0 %	28.7 6.0 %	0.0
Yuut Learning Ctr Ops Grant	850.2	0.0	936.3	936.3	0.0	0.0	936.3	86.1 10.1 %	86.1 10.1 %	0.0
NW AK Career & Tech Center	683.4	0.0	712.1	712.1	0.0	0.0	712.1	28.7 4.2 %	28.7 4.2 %	0.0
Delta Career Advancement Cntr	283.4	0.0	312.1	312.1	0.0	0.0	312.1	28.7 10.1 %	28.7 10.1 %	0.0
New Frontier Vocational Tech	188.9	0.0	208.1	208.1	0.0	0.0	208.1	19.2 10.2 %	19.2 10.2 %	0.0
Construction Academy Training	3,500.0	0.0	3,500.0	3,250.0	0.0	0.0	3,250.0	-250.0 -7.1 %	-250.0 -7.1 %	-250.0 -7.1 %
<b>Appropriation Total</b>	<b>54,946.1</b>	<b>0.0</b>	<b>49,449.1</b>	<b>49,194.4</b>	<b>7.5</b>	<b>0.0</b>	<b>49,201.9</b>	<b>-5,751.7 -10.5 %</b>	<b>-5,744.2 -10.5 %</b>	<b>-254.7 -0.5 %</b>
<b>Vocational Rehabilitation</b>										
Voc Rehab Administration	1,565.1	0.0	1,609.7	1,609.7	2.7	0.0	1,612.4	44.6 2.8 %	47.3 3.0 %	0.0
Client Services	16,028.2	0.0	14,803.9	14,597.9	1.0	0.0	14,598.9	-1,430.3 -8.9 %	-1,429.3 -8.9 %	-206.0 -1.4 %
Independent Living Rehab	1,935.3	0.0	1,759.1	1,758.5	0.0	0.0	1,758.5	-176.8 -9.1 %	-176.8 -9.1 %	-0.6
Disability Determination	5,161.3	0.0	5,247.9	5,247.9	0.0	0.0	5,247.9	86.6 1.7 %	86.6 1.7 %	0.0
Special Projects	1,196.4	0.0	1,196.4	1,196.0	0.0	0.0	1,196.0	-0.4	-0.4	-0.4
Assistive Technology	633.0	0.0	633.2	633.2	0.0	0.0	633.2	0.2	0.2	0.0
Americans With Disabilities	228.4	0.0	231.4	231.4	0.0	0.0	231.4	3.0 1.3 %	3.0 1.3 %	0.0
<b>Appropriation Total</b>	<b>26,747.7</b>	<b>0.0</b>	<b>25,481.6</b>	<b>25,274.6</b>	<b>3.7</b>	<b>0.0</b>	<b>25,278.3</b>	<b>-1,473.1 -5.5 %</b>	<b>-1,469.4 -5.5 %</b>	<b>-207.0 -0.8 %</b>
<b>AVTEC</b>										
Alaska Vocational Tech Center	10,661.5	13.7	11,176.3	11,206.6	15.2	0.0	11,221.8	545.1 5.1 %	560.3 5.3 %	30.3 0.3 %
AVTEC Facilities Maintenance	1,558.1	15.7	1,614.7	1,614.7	0.0	0.0	1,614.7	56.6 3.6 %	56.6 3.6 %	0.0
<b>Appropriation Total</b>	<b>12,219.6</b>	<b>29.4</b>	<b>12,791.0</b>	<b>12,821.3</b>	<b>15.2</b>	<b>0.0</b>	<b>12,836.5</b>	<b>601.7 4.9 %</b>	<b>616.9 5.0 %</b>	<b>30.3 0.2 %</b>
<b>Agency Total</b>	<b>195,187.7</b>	<b>98.7</b>	<b>194,278.2</b>	<b>193,554.6</b>	<b>143.0</b>	<b>0.0</b>	<b>193,697.6</b>	<b>-1,633.1 -0.8 %</b>	<b>-1,490.1 -0.8 %</b>	<b>-723.6 -0.4 %</b>



## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] 10SupOp</u>	<u>[3] GAmdAdj</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[6] Op inCap</u>	<u>[7] FY11 Op</u>	<u>[4] - [1] 10MgtP1n to ConfComm</u>	<u>[7] - [1] 10MgtP1n to FY11 Op</u>	<u>[4] - [3] GAmdAdj to ConfComm</u>			
Funding Summary													
Unrestricted General (UGF)	30,150.6	13.7	29,753.8	29,280.0	21.3	0.0	29,301.3	-870.6	-2.9 %	-849.3	-2.8 %	-473.8	-1.6 %
Designated General (DGF)	33,962.0	62.3	34,619.9	34,352.2	96.8	0.0	34,449.0	390.2	1.1 %	487.0	1.4 %	-267.7	-0.8 %
Other State Funds (Other)	26,370.2	22.7	27,041.6	27,041.6	13.3	0.0	27,054.9	671.4	2.5 %	684.7	2.6 %	0.0	
Federal Receipts (Fed)	104,704.9	0.0	102,862.9	102,880.8	11.6	0.0	102,892.4	-1,824.1	-1.7 %	-1,812.5	-1.7 %	17.9	

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language

Agency: Department of Law

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm		[7] - [1] 10MgtP1n to FY11 Op		[4] - [3] GAmdAdj to ConfComm	
Criminal Division													
First Judicial District	1,887.7	0.0	1,933.9	1,930.8	17.5	0.0	1,948.3	43.1	2.3 %	60.6	3.2 %	-3.1	-0.2 %
Second Judicial District	1,718.9	0.0	1,584.4	1,582.7	11.4	0.0	1,594.1	-136.2	-7.9 %	-124.8	-7.3 %	-1.7	-0.1 %
Third Judicial: Anchorage	7,223.6	0.0	7,432.2	7,429.0	71.5	0.0	7,500.5	205.4	2.8 %	276.9	3.8 %	-3.2	
Third JD: Outside Anchorage	5,006.4	0.0	5,514.8	5,406.6	55.2	0.0	5,461.8	400.2	8.0 %	455.4	9.1 %	-108.2	-2.0 %
Fourth Judicial District	5,447.4	0.0	5,588.9	5,586.9	54.4	0.0	5,641.3	139.5	2.6 %	193.9	3.6 %	-2.0	
Criminal Justice Litigation	2,330.8	0.0	2,754.7	2,579.7	31.7	0.0	2,611.4	248.9	10.7 %	280.6	12.0 %	-175.0	-6.4 %
Criminal Appeals/Special Lit	5,913.3	0.0	6,093.0	6,090.4	61.2	0.0	6,151.6	177.1	3.0 %	238.3	4.0 %	-2.6	
<b>Appropriation Total</b>	<b>29,528.1</b>	<b>0.0</b>	<b>30,901.9</b>	<b>30,606.1</b>	<b>302.9</b>	<b>0.0</b>	<b>30,909.0</b>	<b>1,078.0</b>	<b>3.7 %</b>	<b>1,380.9</b>	<b>4.7 %</b>	<b>-295.8</b>	<b>-1.0 %</b>
Civil Division													
Dep. Attny General's Office	914.0	84,634.2	918.7	914.9	3.0	0.0	917.9	0.9	0.1 %	3.9	0.4 %	-3.8	-0.4 %
Child Protection	0.0	0.0	5,272.6	5,270.6	57.9	0.0	5,328.5	5,270.6	>999 %	5,328.5	>999 %	-2.0	
Collections and Support	2,683.7	0.0	2,739.1	2,738.9	26.8	0.0	2,765.7	55.2	2.1 %	82.0	3.1 %	-0.2	
Commercial and Fair Business	4,806.3	0.0	4,844.8	4,843.5	50.4	0.0	4,893.9	37.2	0.8 %	87.6	1.8 %	-1.3	
Environmental Law	2,097.9	0.0	2,124.1	2,123.4	25.6	0.0	2,149.0	25.5	1.2 %	51.1	2.4 %	-0.7	
Human Services	0.0	0.0	1,719.2	1,718.5	17.9	0.0	1,736.4	1,718.5	>999 %	1,736.4	>999 %	-0.7	
Human Services Child Protect	6,655.2	0.0	0.0	0.0	0.0	0.0	0.0	-6,655.2	-100.0 %	-6,655.2	-100.0 %	0.0	
Labor and State Affairs	5,811.3	0.0	5,829.8	5,826.8	61.4	0.0	5,888.2	15.5	0.3 %	76.9	1.3 %	-3.0	-0.1 %
Legislation/Regulations	818.6	0.0	856.8	856.0	12.4	0.0	868.4	37.4	4.6 %	49.8	6.1 %	-0.8	-0.1 %
Natural Resources	1,300.3	0.0	3,294.7	3,292.6	33.4	0.0	3,326.0	1,992.3	153.2 %	2,025.7	155.8 %	-2.1	-0.1 %
Oil, Gas and Mining	11,030.0	-884.0	11,116.5	10,610.3	42.0	0.0	10,652.3	-419.7	-3.8 %	-377.7	-3.4 %	-506.2	-4.6 %
Opinions, Appeals and Ethics	1,780.9	0.0	1,831.3	1,829.2	25.2	0.0	1,854.4	48.3	2.7 %	73.5	4.1 %	-2.1	-0.1 %
Regulatory Affairs Public Advo	1,537.3	0.0	1,566.2	1,565.2	8.1	0.0	1,573.3	27.9	1.8 %	36.0	2.3 %	-1.0	-0.1 %
Statehood Defense	2,033.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,033.0	-100.0 %	-2,033.0	-100.0 %	0.0	
Timekeeping and Litigation Sup	1,688.3	0.0	1,757.6	1,757.6	6.1	0.0	1,763.7	69.3	4.1 %	75.4	4.5 %	0.0	
Torts & Workers' Compensation	3,373.0	0.0	3,509.1	3,509.1	36.9	0.0	3,546.0	136.1	4.0 %	173.0	5.1 %	0.0	
Transportation Section	2,407.9	0.0	2,587.4	2,587.4	26.8	0.0	2,614.2	179.5	7.5 %	206.3	8.6 %	0.0	
<b>Appropriation Total</b>	<b>48,937.7</b>	<b>83,750.2</b>	<b>49,967.9</b>	<b>49,444.0</b>	<b>433.9</b>	<b>0.0</b>	<b>49,877.9</b>	<b>506.3</b>	<b>1.0 %</b>	<b>940.2</b>	<b>1.9 %</b>	<b>-523.9</b>	<b>-1.0 %</b>
Administration and Support													
Office of the Attorney General	644.7	0.0	651.1	644.1	4.0	0.0	648.1	-0.6	-0.1 %	3.4	0.5 %	-7.0	-1.1 %
Administrative Services	2,260.1	0.0	2,401.6	2,400.5	3.0	0.0	2,403.5	140.4	6.2 %	143.4	6.3 %	-1.1	

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] 10SupOp</u>	<u>[3] GAmdAdj</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[6] Op inCap</u>	<u>[7] FY11 Op</u>	<u>[4] - [1] 10MgtP1n to ConfComm</u>	<u>[7] - [1] 10MgtP1n to FY11 Op</u>	<u>[4] - [3] GAmdAdj to ConfComm</u>			
Administration and Support (continued)													
Dimond Courthouse PBF	487.0	0.0	487.0	487.0	0.0	0.0	487.0	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>3,391.8</b>	<b>0.0</b>	<b>3,539.7</b>	<b>3,531.6</b>	<b>7.0</b>	<b>0.0</b>	<b>3,538.6</b>	<b>139.8</b>	<b>4.1 %</b>	<b>146.8</b>	<b>4.3 %</b>	<b>-8.1</b>	<b>-0.2 %</b>
BP Corrosion													
BP Corrosion	3,500.0	0.0	4,000.0	4,000.0	0.0	0.0	4,000.0	500.0	14.3 %	500.0	14.3 %	0.0	
<b>Appropriation Total</b>	<b>3,500.0</b>	<b>0.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>	<b>500.0</b>	<b>14.3 %</b>	<b>500.0</b>	<b>14.3 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>85,357.6</b>	<b>83,750.2</b>	<b>88,409.5</b>	<b>87,581.7</b>	<b>743.8</b>	<b>0.0</b>	<b>88,325.5</b>	<b>2,224.1</b>	<b>2.6 %</b>	<b>2,967.9</b>	<b>3.5 %</b>	<b>-827.8</b>	<b>-0.9 %</b>
Funding Summary													
Unrestricted General (UGF)	55,636.8	83,750.2	60,061.5	58,760.0	504.7	0.0	59,264.7	3,123.2	5.6 %	3,627.9	6.5 %	-1,301.5	-2.2 %
Designated General (DGF)	2,340.8	0.0	2,398.5	2,397.3	9.7	0.0	2,407.0	56.5	2.4 %	66.2	2.8 %	-1.2	-0.1 %
Other State Funds (Other)	23,498.7	0.0	23,954.1	24,316.8	227.2	0.0	24,544.0	818.1	3.5 %	1,045.3	4.4 %	362.7	1.5 %
Federal Receipts (Fed)	3,881.3	0.0	1,995.4	2,107.6	2.2	0.0	2,109.8	-1,773.7	-45.7 %	-1,771.5	-45.6 %	112.2	5.6 %

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language

Agency: Department of Military and Veterans Affairs

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
<b>Military and Veteran's Affairs</b>													
Office of the Commissioner	4,055.5	0.0	4,100.0	4,097.4	9.0	0.0	4,106.4	41.9	1.0 %	50.9	1.3 %	-2.6	-0.1 %
Homeland Security & Emer Mgt	6,752.2	0.0	9,268.9	9,263.9	5.2	0.0	9,269.1	2,511.7	37.2 %	2,516.9	37.3 %	-5.0	-0.1 %
Local Emerg Planning Committee	300.0	0.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	809.3	0.0	818.0	815.8	7.6	0.0	823.4	6.5	0.8 %	14.1	1.7 %	-2.2	-0.3 %
Army Guard Facilities Maint.	12,435.3	36.8	12,476.6	12,701.1	0.0	0.0	12,701.1	265.8	2.1 %	265.8	2.1 %	224.5	1.8 %
Air Guard Facilities Maint.	7,103.6	44.1	7,538.2	7,636.2	0.0	0.0	7,636.2	532.6	7.5 %	532.6	7.5 %	98.0	1.3 %
Alaska Military Youth Academy	10,798.3	16.0	10,495.7	10,495.5	2.6	0.0	10,498.1	-302.8	-2.8 %	-300.2	-2.8 %	-0.2	
Veterans' Services	1,171.4	0.0	1,097.7	1,095.4	1.8	0.0	1,097.2	-76.0	-6.5 %	-74.2	-6.3 %	-2.3	-0.2 %
AK Emergency Communications	2,229.8	2.1	2,066.7	2,066.6	0.0	0.0	2,066.6	-163.2	-7.3 %	-163.2	-7.3 %	-0.1	
State Active Duty	325.0	0.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>45,980.4</b>	<b>99.0</b>	<b>48,486.8</b>	<b>48,796.9</b>	<b>26.2</b>	<b>0.0</b>	<b>48,823.1</b>	<b>2,816.5</b>	<b>6.1 %</b>	<b>2,842.7</b>	<b>6.2 %</b>	<b>310.1</b>	<b>0.6 %</b>
<b>Alaska National Guard Benefits</b>													
Educational Benefits	80.0	0.0	80.0	80.0	0.0	0.0	80.0	0.0		0.0		0.0	
Retirement Benefits	880.8	0.0	881.2	881.2	0.0	0.0	881.2	0.4		0.4		0.0	
<b>Appropriation Total</b>	<b>960.8</b>	<b>0.0</b>	<b>961.2</b>	<b>961.2</b>	<b>0.0</b>	<b>0.0</b>	<b>961.2</b>	<b>0.4</b>		<b>0.4</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>46,941.2</b>	<b>99.0</b>	<b>49,448.0</b>	<b>49,758.1</b>	<b>26.2</b>	<b>0.0</b>	<b>49,784.3</b>	<b>2,816.9</b>	<b>6.0 %</b>	<b>2,843.1</b>	<b>6.1 %</b>	<b>310.1</b>	<b>0.6 %</b>
<b>Funding Summary</b>													
Unrestricted General (UGF)	11,659.3	23.3	11,793.4	12,103.5	21.0	0.0	12,124.5	444.2	3.8 %	465.2	4.0 %	310.1	2.6 %
Designated General (DGF)	28.4	0.0	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	
Other State Funds (Other)	13,018.2	18.7	13,600.9	13,600.9	2.6	0.0	13,603.5	582.7	4.5 %	585.3	4.5 %	0.0	
Federal Receipts (Fed)	22,235.3	57.0	24,025.3	24,025.3	2.6	0.0	24,027.9	1,790.0	8.1 %	1,792.6	8.1 %	0.0	

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Resource Development										
Commissioner's Office	1,258.4	0.0	1,179.5	1,174.0	14.4	0.0	1,188.4	-84.4 -6.7 %	-70.0 -5.6 %	-5.5 -0.5 %
Administrative Services	2,541.3	0.0	2,620.4	2,619.5	2.8	0.0	2,622.3	78.2 3.1 %	81.0 3.2 %	-0.9
Information Resource Mgmt.	3,412.0	0.0	4,397.6	4,345.7	2.1	0.0	4,347.8	933.7 27.4 %	935.8 27.4 %	-51.9 -1.2 %
Oil & Gas Development	14,293.5	175.0	14,140.7	13,910.8	117.1	0.0	14,027.9	-382.7 -2.7 %	-265.6 -1.9 %	-229.9 -1.6 %
Petroleum Systems Integrity	1,038.0	0.0	1,058.4	1,055.7	8.8	0.0	1,064.5	17.7 1.7 %	26.5 2.6 %	-2.7 -0.3 %
Pipeline Coordinator	7,607.8	0.0	7,681.0	7,680.4	4.8	0.0	7,685.2	72.6 1.0 %	77.4 1.0 %	-0.6
Gas Pipeline Implementation	6,844.0	537.6	4,918.7	4,663.5	13.1	0.0	4,676.6	-2,180.5 -31.9 %	-2,167.4 -31.7 %	-255.2 -5.2 %
AK Coastal and Ocean Mgt	4,385.4	0.0	4,475.1	4,472.3	173.1	0.0	4,645.4	86.9 2.0 %	260.0 5.9 %	-2.8 -0.1 %
Large Project Permitting	3,075.3	85.0	3,756.5	3,755.8	19.9	0.0	3,775.7	680.5 22.1 %	700.4 22.8 %	-0.7
Claims, Permits, & Leases	10,756.2	40.0	11,492.1	11,097.2	1.0	0.0	11,098.2	341.0 3.2 %	342.0 3.2 %	-394.9 -3.4 %
Land Sales & Muni Entitlements	5,012.2	0.0	5,335.8	5,240.3	0.0	0.0	5,240.3	228.1 4.6 %	228.1 4.6 %	-95.5 -1.8 %
Title Acquisition & Defense	3,165.9	0.0	2,886.0	2,885.9	0.0	0.0	2,885.9	-280.0 -8.8 %	-280.0 -8.8 %	-0.1
Water Development	1,926.0	0.0	1,967.4	1,966.1	0.0	0.0	1,966.1	40.1 2.1 %	40.1 2.1 %	-1.3 -0.1 %
Director's Office/Mining, Land	438.6	0.0	450.7	449.0	1.9	0.0	450.9	10.4 2.4 %	12.3 2.8 %	-1.7 -0.4 %
Forest Management & Develop	6,389.1	0.0	6,280.0	6,265.9	3.0	0.0	6,268.9	-123.2 -1.9 %	-120.2 -1.9 %	-14.1 -0.2 %
Non-Emerg Hazard Mitigation PJ	460.5	0.0	716.4	716.4	0.0	0.0	716.4	255.9 55.6 %	255.9 55.6 %	0.0
Geological Development	7,631.1	0.0	8,516.8	8,517.0	3.1	0.0	8,520.1	885.9 11.6 %	889.0 11.6 %	0.2
Recorder's Office/UCC	4,470.4	0.0	4,596.4	4,595.0	0.0	0.0	4,595.0	124.6 2.8 %	124.6 2.8 %	-1.4
Agricultural Development	2,106.3	0.0	2,266.9	2,262.2	183.8	0.0	2,446.0	155.9 7.4 %	339.7 16.1 %	-4.7 -0.2 %
N. Latitude Plant Material Ctr	2,075.0	12.8	2,147.0	2,150.6	0.0	0.0	2,150.6	75.6 3.6 %	75.6 3.6 %	3.6 0.2 %
Agr Revolving Loan Pgm Admin	3,080.0	-600.0	2,486.7	2,486.0	0.0	0.0	2,486.0	-594.0 -19.3 %	-594.0 -19.3 %	-0.7
Conservation&Development Board	116.0	0.0	116.0	114.7	0.0	0.0	114.7	-1.3 -1.1 %	-1.3 -1.1 %	-1.3 -1.1 %
Public Services Office	495.8	0.0	509.6	509.6	0.0	0.0	509.6	13.8 2.8 %	13.8 2.8 %	0.0
Trustee Council Projects	426.9	0.0	442.0	442.0	0.9	0.0	442.9	15.1 3.5 %	16.0 3.7 %	0.0
Interdept. IT Chargeback	1,706.0	0.0	855.0	906.6	0.0	0.0	906.6	-799.4 -46.9 %	-799.4 -46.9 %	51.6 6.0 %
Human Resources Chargeback	929.5	0.0	929.5	929.5	0.0	0.0	929.5	0.0	0.0	0.0
DNR Facilities Rent/Chargeback	2,797.7	0.0	2,792.5	2,797.7	0.0	0.0	2,797.7	0.0	0.0	5.2 0.2 %
Facilities Maintenance	300.0	0.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0
Mental Health Lands Admin	2,273.4	0.0	2,364.2	2,364.2	30.3	0.0	2,394.5	90.8 4.0 %	121.1 5.3 %	0.0
<b>Appropriation Total</b>	<b>101,012.3</b>	<b>250.4</b>	<b>101,678.9</b>	<b>100,673.6</b>	<b>580.1</b>	<b>0.0</b>	<b>101,253.7</b>	<b>-338.7 -0.3 %</b>	<b>241.4 0.2 %</b>	<b>-1,005.3 -1.0 %</b>

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
State Public Domain & Access													
Citizen's Advisory Commission	252.8	0.0	256.7	254.3	2.3	0.0	256.6	1.5	0.6 %	3.8	1.5 %	-2.4	-0.9 %
RS2477/Navigability	348.0	0.0	1,351.1	1,350.9	0.0	0.0	1,350.9	1,002.9	288.2 %	1,002.9	288.2 %	-0.2	
<b>Appropriation Total</b>	<b>600.8</b>	<b>0.0</b>	<b>1,607.8</b>	<b>1,605.2</b>	<b>2.3</b>	<b>0.0</b>	<b>1,607.5</b>	<b>1,004.4</b>	<b>167.2 %</b>	<b>1,006.7</b>	<b>167.6 %</b>	<b>-2.6</b>	<b>-0.2 %</b>
Fire Suppression													
Fire Suppression Preparedness	16,709.0	36.7	17,481.2	17,478.7	0.0	0.0	17,478.7	769.7	4.6 %	769.7	4.6 %	-2.5	
Fire Suppression Activity	13,672.9	35,371.4	13,672.9	13,623.7	0.0	0.0	13,623.7	-49.2	-0.4 %	-49.2	-0.4 %	-49.2	-0.4 %
<b>Appropriation Total</b>	<b>30,381.9</b>	<b>35,408.1</b>	<b>31,154.1</b>	<b>31,102.4</b>	<b>0.0</b>	<b>0.0</b>	<b>31,102.4</b>	<b>720.5</b>	<b>2.4 %</b>	<b>720.5</b>	<b>2.4 %</b>	<b>-51.7</b>	<b>-0.2 %</b>
Parks & Recreation Mgmt													
State Historic Preservation	1,846.2	0.0	2,257.1	2,256.7	0.0	0.0	2,256.7	410.5	22.2 %	410.5	22.2 %	-0.4	
Parks Management	8,675.4	12.8	8,915.1	8,928.1	7.3	0.0	8,935.4	252.7	2.9 %	260.0	3.0 %	13.0	0.1 %
Parks & Recreation Access	2,733.0	0.0	3,712.9	3,712.7	0.0	0.0	3,712.7	979.7	35.8 %	979.7	35.8 %	-0.2	
<b>Appropriation Total</b>	<b>13,254.6</b>	<b>12.8</b>	<b>14,885.1</b>	<b>14,897.5</b>	<b>7.3</b>	<b>0.0</b>	<b>14,904.8</b>	<b>1,642.9</b>	<b>12.4 %</b>	<b>1,650.2</b>	<b>12.5 %</b>	<b>12.4</b>	<b>0.1 %</b>
<b>Agency Total</b>	<b>145,249.6</b>	<b>35,671.3</b>	<b>149,325.9</b>	<b>148,278.7</b>	<b>589.7</b>	<b>0.0</b>	<b>148,868.4</b>	<b>3,029.1</b>	<b>2.1 %</b>	<b>3,618.8</b>	<b>2.5 %</b>	<b>-1,047.2</b>	<b>-0.7 %</b>
Funding Summary													
Unrestricted General (UGF)	71,058.6	35,486.5	70,607.1	69,357.4	477.0	0.0	69,834.4	-1,701.2	-2.4 %	-1,224.2	-1.7 %	-1,249.7	-1.8 %
Designated General (DGF)	24,919.8	0.3	25,535.1	24,913.3	17.7	0.0	24,931.0	-6.5		11.2		-621.8	-2.4 %
Other State Funds (Other)	33,216.9	182.0	33,758.7	34,230.0	90.3	0.0	34,320.3	1,013.1	3.0 %	1,103.4	3.3 %	471.3	1.4 %
Federal Receipts (Fed)	16,054.3	2.5	19,425.0	19,778.0	4.7	0.0	19,782.7	3,723.7	23.2 %	3,728.4	23.2 %	353.0	1.8 %

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm		[7] - [1] 10MgtP1n to FY11 Op		[4] - [3] GAmdAdj to ConfComm	
Fire and Life Safety													
Fire & Life Safety Operations	2,852.0	0.0	2,932.5	2,934.6	2.9	0.0	2,937.5	82.6	2.9 %	85.5	3.0 %	2.1	0.1 %
Training & Education Bureau	2,958.0	0.0	2,984.9	2,984.9	0.0	0.0	2,984.9	26.9	0.9 %	26.9	0.9 %	0.0	
<b>Appropriation Total</b>	<b>5,810.0</b>	<b>0.0</b>	<b>5,917.4</b>	<b>5,919.5</b>	<b>2.9</b>	<b>0.0</b>	<b>5,922.4</b>	<b>109.5</b>	<b>1.9 %</b>	<b>112.4</b>	<b>1.9 %</b>	<b>2.1</b>	
Alaska Fire Standards Council													
Alaska Fire Standards Council	486.1	0.0	494.6	494.6	0.0	0.0	494.6	8.5	1.7 %	8.5	1.7 %	0.0	
<b>Appropriation Total</b>	<b>486.1</b>	<b>0.0</b>	<b>494.6</b>	<b>494.6</b>	<b>0.0</b>	<b>0.0</b>	<b>494.6</b>	<b>8.5</b>	<b>1.7 %</b>	<b>8.5</b>	<b>1.7 %</b>	<b>0.0</b>	
Alaska State Troopers													
Special Projects	10,956.6	97.0	12,474.5	12,474.5	0.0	0.0	12,474.5	1,517.9	13.9 %	1,517.9	13.9 %	0.0	
AST Director's Office	348.7	0.0	372.6	372.6	3.0	0.0	375.6	23.9	6.9 %	26.9	7.7 %	0.0	
AK Bureau of Judicial Svcs	9,074.2	0.0	9,341.0	9,378.8	0.0	0.0	9,378.8	304.6	3.4 %	304.6	3.4 %	37.8	0.4 %
Prisoner Transportation	2,154.2	300.0	2,604.2	2,604.2	0.0	0.0	2,604.2	450.0	20.9 %	450.0	20.9 %	0.0	
Search and Rescue	387.9	0.0	577.9	577.9	0.0	0.0	577.9	190.0	49.0 %	190.0	49.0 %	0.0	
Rural Trooper Housing	2,680.1	0.0	2,680.1	2,680.1	0.0	0.0	2,680.1	0.0		0.0		0.0	
Narcotics Task Force	10,926.2	0.0	5,399.9	5,374.7	0.0	0.0	5,374.7	-5,551.5	-50.8 %	-5,551.5	-50.8 %	-25.2	-0.5 %
AST Detachments	50,243.8	4.1	52,346.9	52,450.0	0.0	0.0	52,450.0	2,206.2	4.4 %	2,206.2	4.4 %	103.1	0.2 %
Alaska Bureau of Investigation	5,608.9	0.0	5,736.1	5,736.1	0.0	0.0	5,736.1	127.2	2.3 %	127.2	2.3 %	0.0	
AK Bureau of Alcohol/Drug Enf	3,042.6	0.0	3,290.4	3,290.4	0.0	0.0	3,290.4	247.8	8.1 %	247.8	8.1 %	0.0	
Alaska Wildlife Troopers	18,719.9	0.0	19,084.0	19,118.5	0.0	0.0	19,118.5	398.6	2.1 %	398.6	2.1 %	34.5	0.2 %
AK Wildlife Troopers Aircraft	5,500.6	11.5	5,367.8	5,413.9	0.0	0.0	5,413.9	-86.7	-1.6 %	-86.7	-1.6 %	46.1	0.9 %
AK Wildlife Troopers Marine	2,969.7	0.0	2,988.9	3,027.8	0.0	0.0	3,027.8	58.1	2.0 %	58.1	2.0 %	38.9	1.3 %
AK Wildlife Troopers Dir Ofc	370.1	0.0	373.9	373.9	3.1	0.0	377.0	3.8	1.0 %	6.9	1.9 %	0.0	
AK Wildlife Troop Investigation	1,038.2	0.0	1,078.1	1,078.1	0.0	0.0	1,078.1	39.9	3.8 %	39.9	3.8 %	0.0	
<b>Appropriation Total</b>	<b>124,021.7</b>	<b>412.6</b>	<b>123,716.3</b>	<b>123,951.5</b>	<b>6.1</b>	<b>0.0</b>	<b>123,957.6</b>	<b>-70.2</b>	<b>-0.1 %</b>	<b>-64.1</b>	<b>-0.1 %</b>	<b>235.2</b>	<b>0.2 %</b>
Village Public Safety Officers													
VPSO Contracts	9,136.6	0.0	10,621.9	10,621.9	0.0	0.0	10,621.9	1,485.3	16.3 %	1,485.3	16.3 %	0.0	
VPSO Support	434.4	0.0	443.0	443.0	0.0	0.0	443.0	8.6	2.0 %	8.6	2.0 %	0.0	
<b>Appropriation Total</b>	<b>9,571.0</b>	<b>0.0</b>	<b>11,064.9</b>	<b>11,064.9</b>	<b>0.0</b>	<b>0.0</b>	<b>11,064.9</b>	<b>1,493.9</b>	<b>15.6 %</b>	<b>1,493.9</b>	<b>15.6 %</b>	<b>0.0</b>	

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
AK Police Standards Council													
AK Police Standards Council	1,164.6	0.0	1,175.3	1,175.3	2.5	0.0	1,177.8	10.7	0.9 %	13.2	1.1 %	0.0	
<b>Appropriation Total</b>	<b>1,164.6</b>	<b>0.0</b>	<b>1,175.3</b>	<b>1,175.3</b>	<b>2.5</b>	<b>0.0</b>	<b>1,177.8</b>	<b>10.7</b>	<b>0.9 %</b>	<b>13.2</b>	<b>1.1 %</b>	<b>0.0</b>	
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	15,287.8	0.0	13,797.4	13,997.4	2.2	0.0	13,999.6	-1,290.4	-8.4 %	-1,288.2	-8.4 %	200.0	1.4 %
Batterers Intervention Program	200.0	0.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>15,487.8</b>	<b>0.0</b>	<b>13,997.4</b>	<b>14,197.4</b>	<b>2.2</b>	<b>0.0</b>	<b>14,199.6</b>	<b>-1,290.4</b>	<b>-8.3 %</b>	<b>-1,288.2</b>	<b>-8.3 %</b>	<b>200.0</b>	<b>1.4 %</b>
Statewide Support													
Commissioner's Office	1,215.6	0.0	1,482.3	1,482.3	10.1	0.0	1,492.4	266.7	21.9 %	276.8	22.8 %	0.0	
Training Academy	2,434.4	1.7	2,369.3	2,373.1	0.0	0.0	2,373.1	-61.3	-2.5 %	-61.3	-2.5 %	3.8	0.2 %
Administrative Services	3,724.0	3.2	3,906.1	3,906.1	3.1	0.0	3,909.2	182.1	4.9 %	185.2	5.0 %	0.0	
Alaska Wing Civil Air Patrol	553.5	0.0	553.5	553.5	0.0	0.0	553.5	0.0		0.0		0.0	
Alcoholic Beverage Control Bd	1,430.0	0.0	1,465.9	1,465.9	2.8	0.0	1,468.7	35.9	2.5 %	38.7	2.7 %	0.0	
AK Public Safety Info Network	3,298.2	0.0	3,378.7	3,378.7	1.5	0.0	3,380.2	80.5	2.4 %	82.0	2.5 %	0.0	
Alaska Criminal Records and ID	5,120.3	0.0	5,830.4	5,830.4	124.9	0.0	5,955.3	710.1	13.9 %	835.0	16.3 %	0.0	
Laboratory Services	5,212.8	2.1	5,369.5	5,377.1	0.0	0.0	5,377.1	164.3	3.2 %	164.3	3.2 %	7.6	0.1 %
<b>Appropriation Total</b>	<b>22,988.8</b>	<b>7.0</b>	<b>24,355.7</b>	<b>24,367.1</b>	<b>142.4</b>	<b>0.0</b>	<b>24,509.5</b>	<b>1,378.3</b>	<b>6.0 %</b>	<b>1,520.7</b>	<b>6.6 %</b>	<b>11.4</b>	
Statewide Facility Maintenance													
Facility Maintenance	608.8	0.0	608.8	608.8	0.0	0.0	608.8	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>608.8</b>	<b>0.0</b>	<b>608.8</b>	<b>608.8</b>	<b>0.0</b>	<b>0.0</b>	<b>608.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
DPS State Facilities Rent													
DPS State Facilities Rent	114.4	0.0	114.4	114.4	0.0	0.0	114.4	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>114.4</b>	<b>0.0</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>180,253.2</b>	<b>419.6</b>	<b>181,444.8</b>	<b>181,893.5</b>	<b>156.1</b>	<b>0.0</b>	<b>182,049.6</b>	<b>1,640.3</b>	<b>0.9 %</b>	<b>1,796.4</b>	<b>1.0 %</b>	<b>448.7</b>	<b>0.2 %</b>



## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 10MgtPln</u>	<u>[2] 10SupOp</u>	<u>[3] GAmdAdj</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[6] Op inCap</u>	<u>[7] FY11 Op</u>	<u>[4] - [1] 10MgtPln to ConfComm</u>	<u>[7] - [1] 10MgtPln to FY11 Op</u>	<u>[4] - [3] GAmdAdj to ConfComm</u>			
Funding Summary													
Unrestricted General (UGF)	127,938.6	322.6	135,922.7	136,369.0	149.3	0.0	136,518.3	8,430.4	6.6 %	8,579.7	6.7 %	446.3	0.3 %
Designated General (DGF)	13,558.5	0.0	15,030.1	15,032.4	6.8	0.0	15,039.2	1,473.9	10.9 %	1,480.7	10.9 %	2.3	
Other State Funds (Other)	18,631.4	0.0	18,195.2	18,195.3	0.0	0.0	18,195.3	-436.1	-2.3 %	-436.1	-2.3 %	0.1	
Federal Receipts (Fed)	20,124.7	97.0	12,296.8	12,296.8	0.0	0.0	12,296.8	-7,827.9	-38.9 %	-7,827.9	-38.9 %	0.0	

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
<b>Tax and Treasury</b>													
Tax Division	14,234.3	0.0	15,406.6	14,928.2	361.6	0.0	15,289.8	693.9	4.9 %	1,055.5	7.4 %	-478.4	-3.1 %
Treasury Division	7,816.9	50.0	8,526.8	8,524.5	76.8	4,766.4	13,367.7	707.6	9.1 %	5,550.8	71.0 %	-2.3	
Unclaimed Property	355.2	0.0	369.2	368.3	0.0	0.0	368.3	13.1	3.7 %	13.1	3.7 %	-0.9	-0.2 %
AK Retire Mgmt Board	7,899.9	50.0	8,005.4	8,004.5	34.3	0.0	8,038.8	104.6	1.3 %	138.9	1.8 %	-0.9	
ARM Custody and Mgt Fees	34,872.9	-850.0	34,022.9	34,022.9	0.0	0.0	34,022.9	-850.0	-2.4 %	-850.0	-2.4 %	0.0	
Perm Fund Dividend Division	7,652.0	94.1	8,083.0	8,055.6	135.1	0.0	8,190.7	403.6	5.3 %	538.7	7.0 %	-27.4	-0.3 %
<b>Appropriation Total</b>	<b>72,831.2</b>	<b>-655.9</b>	<b>74,413.9</b>	<b>73,904.0</b>	<b>607.8</b>	<b>4,766.4</b>	<b>79,278.2</b>	<b>1,072.8</b>	<b>1.5 %</b>	<b>6,447.0</b>	<b>8.9 %</b>	<b>-509.9</b>	<b>-0.7 %</b>
<b>Child Support Services</b>													
Child Support Services	25,370.8	0.0	26,087.9	26,087.4	5.2	0.0	26,092.6	716.6	2.8 %	721.8	2.8 %	-0.5	
<b>Appropriation Total</b>	<b>25,370.8</b>	<b>0.0</b>	<b>26,087.9</b>	<b>26,087.4</b>	<b>5.2</b>	<b>0.0</b>	<b>26,092.6</b>	<b>716.6</b>	<b>2.8 %</b>	<b>721.8</b>	<b>2.8 %</b>	<b>-0.5</b>	
<b>Administration and Support</b>													
Commissioner's Office	919.7	0.0	928.9	927.4	4.6	0.0	932.0	7.7	0.8 %	12.3	1.3 %	-1.5	-0.2 %
Administrative Services	1,562.6	60.1	1,619.1	1,618.5	2.5	0.0	1,621.0	55.9	3.6 %	58.4	3.7 %	-0.6	
State Facilities Rent	342.0	0.0	342.0	342.0	0.0	0.0	342.0	0.0		0.0		0.0	
Natural Gas Commercialization	0.0	0.0	1,550.0	1,550.0	0.0	0.0	1,550.0	1,550.0	>999 %	1,550.0	>999 %	0.0	
<b>Appropriation Total</b>	<b>2,824.3</b>	<b>60.1</b>	<b>4,440.0</b>	<b>4,437.9</b>	<b>7.1</b>	<b>0.0</b>	<b>4,445.0</b>	<b>1,613.6</b>	<b>57.1 %</b>	<b>1,620.7</b>	<b>57.4 %</b>	<b>-2.1</b>	
<b>Gas Development Authority</b>													
Gas Authority Operations	312.1	0.0	317.2	307.5	4.4	0.0	311.9	-4.6	-1.5 %	-0.2	-0.1 %	-9.7	-3.1 %
<b>Appropriation Total</b>	<b>312.1</b>	<b>0.0</b>	<b>317.2</b>	<b>307.5</b>	<b>4.4</b>	<b>0.0</b>	<b>311.9</b>	<b>-4.6</b>	<b>-1.5 %</b>	<b>-0.2</b>	<b>-0.1 %</b>	<b>-9.7</b>	<b>-3.1 %</b>
<b>Mental Health Trust Authority</b>													
Mental Health Trust Operations	2,680.0	0.0	2,788.3	2,788.3	33.2	0.0	2,821.5	108.3	4.0 %	141.5	5.3 %	0.0	
Long Term Care Ombudsman	528.2	0.0	633.1	632.8	6.2	0.0	639.0	104.6	19.8 %	110.8	21.0 %	-0.3	
<b>Appropriation Total</b>	<b>3,208.2</b>	<b>0.0</b>	<b>3,421.4</b>	<b>3,421.1</b>	<b>39.4</b>	<b>0.0</b>	<b>3,460.5</b>	<b>212.9</b>	<b>6.6 %</b>	<b>252.3</b>	<b>7.9 %</b>	<b>-0.3</b>	
<b>Municipal Bond Bank Authority</b>													
Bond Bank Operations	828.1	0.0	830.2	829.6	81.8	2,450.0	3,361.4	1.5	0.2 %	2,533.3	305.9 %	-0.6	-0.1 %
<b>Appropriation Total</b>	<b>828.1</b>	<b>0.0</b>	<b>830.2</b>	<b>829.6</b>	<b>81.8</b>	<b>2,450.0</b>	<b>3,361.4</b>	<b>1.5</b>	<b>0.2 %</b>	<b>2,533.3</b>	<b>305.9 %</b>	<b>-0.6</b>	<b>-0.1 %</b>

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Department of Revenue**

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] 10SupOp</u>	<u>[3] GAmdAdj</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[6] Op inCap</u>	<u>[7] FY11 Op</u>	<u>[4] - [1] 10MgtP1n to ConfComm</u>	<u>[7] - [1] 10MgtP1n to FY11 Op</u>	<u>[4] - [3] GAmdAdj to ConfComm</u>			
Housing Finance Corporation													
AHFC Operations	53,246.2	0.0	90,735.1	90,505.8	16,436.6	0.0	106,942.4	37,259.6	70.0 %	53,696.2	100.8 %	-229.3	-0.3 %
Anch State Office Building	400.0	0.0	400.0	400.0	0.0	0.0	400.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>53,646.2</b>	<b>0.0</b>	<b>91,135.1</b>	<b>90,905.8</b>	<b>16,436.6</b>	<b>0.0</b>	<b>107,342.4</b>	<b>37,259.6</b>	<b>69.5 %</b>	<b>53,696.2</b>	<b>100.1 %</b>	<b>-229.3</b>	<b>-0.3 %</b>
Permanent Fund Corporation													
APFC Operations	9,707.1	0.0	10,707.6	10,202.4	105.3	0.0	10,307.7	495.3	5.1 %	600.6	6.2 %	-505.2	-4.7 %
<b>Appropriation Total</b>	<b>9,707.1</b>	<b>0.0</b>	<b>10,707.6</b>	<b>10,202.4</b>	<b>105.3</b>	<b>0.0</b>	<b>10,307.7</b>	<b>495.3</b>	<b>5.1 %</b>	<b>600.6</b>	<b>6.2 %</b>	<b>-505.2</b>	<b>-4.7 %</b>
PFC Custody and Management Fee													
APFC Custody and Mgt Fees	82,415.0	0.0	76,175.0	76,175.0	0.0	0.0	76,175.0	-6,240.0	-7.6 %	-6,240.0	-7.6 %	0.0	
<b>Appropriation Total</b>	<b>82,415.0</b>	<b>0.0</b>	<b>76,175.0</b>	<b>76,175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76,175.0</b>	<b>-6,240.0</b>	<b>-7.6 %</b>	<b>-6,240.0</b>	<b>-7.6 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>251,143.0</b>	<b>-595.8</b>	<b>287,528.3</b>	<b>286,270.7</b>	<b>17,287.6</b>	<b>7,216.4</b>	<b>310,774.7</b>	<b>35,127.7</b>	<b>14.0 %</b>	<b>59,631.7</b>	<b>23.7 %</b>	<b>-1,257.6</b>	<b>-0.4 %</b>
Funding Summary													
Unrestricted General (UGF)	20,319.9	60.1	30,225.5	29,731.5	16,206.3	7,216.4	53,154.2	9,411.6	46.3 %	32,834.3	161.6 %	-494.0	-1.6 %
Designated General (DGF)	14,957.6	-123.6	9,032.0	9,002.9	71.8	0.0	9,074.7	-5,954.7	-39.8 %	-5,882.9	-39.3 %	-29.1	-0.3 %
Other State Funds (Other)	175,516.4	-750.0	170,733.9	169,999.4	797.9	0.0	170,797.3	-5,517.0	-3.1 %	-4,719.1	-2.7 %	-734.5	-0.4 %
Federal Receipts (Fed)	40,349.1	217.7	77,536.9	77,536.9	211.6	0.0	77,748.5	37,187.8	92.2 %	37,399.4	92.7 %	0.0	

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language

### Agency: Department of Transportation & Public Facilities

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Administration and Support										
Commissioner's Office	1,933.7	0.0	1,963.0	1,952.6	18.5	0.0	1,971.1	18.9 1.0 %	37.4 1.9 %	-10.4 -0.5 %
Contracting and Appeals	307.1	0.0	317.9	317.9	0.0	0.0	317.9	10.8 3.5 %	10.8 3.5 %	0.0
EE & Civil Rights	987.7	0.0	1,074.6	1,074.1	0.0	0.0	1,074.1	86.4 8.7 %	86.4 8.7 %	-0.5
Internal Review	1,085.7	0.0	1,073.8	1,073.1	0.0	0.0	1,073.1	-12.6 -1.2 %	-12.6 -1.2 %	-0.7 -0.1 %
Transportation Mgmt & Security	1,231.9	0.0	1,288.7	1,256.1	0.0	0.0	1,256.1	24.2 2.0 %	24.2 2.0 %	-32.6 -2.5 %
Statewide Admin Services	4,825.7	0.0	5,016.8	5,145.4	3.0	0.0	5,148.4	319.7 6.6 %	322.7 6.7 %	128.6 2.6 %
Statewide Information Systems	4,131.2	0.0	4,218.1	4,216.6	0.0	0.0	4,216.6	85.4 2.1 %	85.4 2.1 %	-1.5
Leased Facilities	2,356.1	0.0	2,356.1	2,356.1	0.0	0.0	2,356.1	0.0	0.0	0.0
Human Resources	2,663.9	0.0	2,663.9	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0
Statewide Procurement	1,332.3	5.0	1,384.4	1,384.2	0.0	0.0	1,384.2	51.9 3.9 %	51.9 3.9 %	-0.2
Central Support Services	1,215.1	242.8	1,076.6	1,076.1	2.7	0.0	1,078.8	-139.0 -11.4 %	-136.3 -11.2 %	-0.5
Northern Support Services	1,377.7	9.0	1,439.6	1,439.1	1.7	0.0	1,440.8	61.4 4.5 %	63.1 4.6 %	-0.5
Southeast Support Services	868.2	0.0	896.7	895.5	2.9	0.0	898.4	27.3 3.1 %	30.2 3.5 %	-1.2 -0.1 %
Statewide Aviation	2,720.1	0.0	3,114.0	3,037.6	1.9	0.0	3,039.5	317.5 11.7 %	319.4 11.7 %	-76.4 -2.5 %
Int Airport Systems Office	887.1	0.0	855.0	855.0	5.3	0.0	860.3	-32.1 -3.6 %	-26.8 -3.0 %	0.0
Program Development	4,752.5	100.0	4,886.2	4,886.0	5.1	0.0	4,891.1	133.5 2.8 %	138.6 2.9 %	-0.2
Central Region Planning	1,869.2	1.6	1,918.8	1,918.8	0.6	0.0	1,919.4	49.6 2.7 %	50.2 2.7 %	0.0
Northern Region Planning	1,822.0	0.7	1,886.6	1,886.5	1.2	0.0	1,887.7	64.5 3.5 %	65.7 3.6 %	-0.1
Southeast Region Planning	608.6	0.0	628.7	628.7	0.0	0.0	628.7	20.1 3.3 %	20.1 3.3 %	0.0
Measurement Standards	6,617.8	0.0	6,950.4	6,937.9	2.7	0.0	6,940.6	320.1 4.8 %	322.8 4.9 %	-12.5 -0.2 %
<b>Appropriation Total</b>	<b>43,593.6</b>	<b>359.1</b>	<b>45,009.9</b>	<b>45,001.2</b>	<b>45.6</b>	<b>0.0</b>	<b>45,046.8</b>	<b>1,407.6 3.2 %</b>	<b>1,453.2 3.3 %</b>	<b>-8.7</b>
Design, Engineering & Constr.										
Statewide Public Facilities	3,849.2	0.0	3,929.5	3,929.5	419.8	0.0	4,349.3	80.3 2.1 %	500.1 13.0 %	0.0
Stwd Design & Engineering Svcs	10,190.4	562.5	10,259.2	10,256.6	5.2	0.0	10,261.8	66.2 0.6 %	71.4 0.7 %	-2.6
Harbor Program Development	0.0	0.0	275.0	275.0	0.0	0.0	275.0	275.0 >999 %	275.0 >999 %	0.0
Central Design & Eng Svcs	20,412.0	17.8	20,860.3	20,860.1	10.4	0.0	20,870.5	448.1 2.2 %	458.5 2.2 %	-0.2
Northern Design & Eng Svcs	16,427.0	19.4	16,863.7	16,863.6	1.9	0.0	16,865.5	436.6 2.7 %	438.5 2.7 %	-0.1
Southeast Design & Eng Svcs	9,825.3	9.9	10,220.0	10,219.7	8.7	0.0	10,228.4	394.4 4.0 %	403.1 4.1 %	-0.3
Central Construction & CIP	19,129.6	38.4	19,437.9	19,437.9	3.2	0.0	19,441.1	308.3 1.6 %	311.5 1.6 %	0.0
Northern Construction & CIP	15,808.0	52.7	16,272.0	16,271.7	1.7	0.0	16,273.4	463.7 2.9 %	465.4 2.9 %	-0.3
Southeast Region Construction	7,817.6	30.3	8,094.4	8,094.3	0.0	0.0	8,094.3	276.7 3.5 %	276.7 3.5 %	-0.1

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language

### Agency: Department of Transportation & Public Facilities

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Design, Engineering & Constr.										
(continued)										
Knik Arm Bridge/Toll Authority	1,559.6	0.0	1,325.9	1,325.9	22.5	0.0	1,348.4	-233.7 -15.0 %	-211.2 -13.5 %	0.0
<b>Appropriation Total</b>	<b>105,018.7</b>	<b>731.0</b>	<b>107,537.9</b>	<b>107,534.3</b>	<b>473.4</b>	<b>0.0</b>	<b>108,007.7</b>	<b>2,515.6 2.4 %</b>	<b>2,989.0 2.8 %</b>	<b>-3.6</b>
State Equipment Fleet										
State Equipment Fleet	26,494.2	2,974.4	30,102.8	30,102.8	0.0	0.0	30,102.8	3,608.6 13.6 %	3,608.6 13.6 %	0.0
<b>Appropriation Total</b>	<b>26,494.2</b>	<b>2,974.4</b>	<b>30,102.8</b>	<b>30,102.8</b>	<b>0.0</b>	<b>0.0</b>	<b>30,102.8</b>	<b>3,608.6 13.6 %</b>	<b>3,608.6 13.6 %</b>	<b>0.0</b>
Highways/Aviation & Facilities										
Central Region Facilities	8,062.3	47.5	7,916.5	8,172.3	0.0	0.0	8,172.3	110.0 1.4 %	110.0 1.4 %	255.8 3.2 %
Northern Region Facilities	12,775.6	182.2	12,775.6	13,313.7	0.0	0.0	13,313.7	538.1 4.2 %	538.1 4.2 %	538.1 4.2 %
Southeast Region Facilities	1,457.1	2.1	1,452.7	1,472.5	0.0	0.0	1,472.5	15.4 1.1 %	15.4 1.1 %	19.8 1.4 %
Traffic Signal Management	1,633.8	0.0	1,682.2	1,682.2	0.0	0.0	1,682.2	48.4 3.0 %	48.4 3.0 %	0.0
Central Highways and Aviation	48,341.6	1,391.8	52,527.5	52,956.6	8.5	0.0	52,965.1	4,615.0 9.5 %	4,623.5 9.6 %	429.1 0.8 %
Northern Highways & Aviation	66,410.8	636.2	67,968.4	68,333.4	3.4	0.0	68,336.8	1,922.6 2.9 %	1,926.0 2.9 %	365.0 0.5 %
Southeast Highways & Aviation	15,746.8	166.8	15,996.5	16,064.6	5.2	0.0	16,069.8	317.8 2.0 %	323.0 2.1 %	68.1 0.4 %
Whittier Access and Tunnel	4,370.2	435.0	4,371.3	4,371.3	0.0	0.0	4,371.3	1.1	1.1	0.0
<b>Appropriation Total</b>	<b>158,798.2</b>	<b>2,861.6</b>	<b>164,690.7</b>	<b>166,366.6</b>	<b>17.1</b>	<b>0.0</b>	<b>166,383.7</b>	<b>7,568.4 4.8 %</b>	<b>7,585.5 4.8 %</b>	<b>1,675.9 1.0 %</b>
International Airports										
AIA Administration	7,811.4	0.0	7,777.8	7,777.8	2.7	0.0	7,780.5	-33.6 -0.4 %	-30.9 -0.4 %	0.0
AIA Facilities	19,750.4	202.2	20,376.3	20,376.3	0.0	0.0	20,376.3	625.9 3.2 %	625.9 3.2 %	0.0
AIA Field & Equipment Maint	12,071.7	171.1	12,352.4	12,352.4	0.0	0.0	12,352.4	280.7 2.3 %	280.7 2.3 %	0.0
AIA Operations	5,387.9	0.0	5,484.6	5,484.6	0.0	0.0	5,484.6	96.7 1.8 %	96.7 1.8 %	0.0
AIA Safety	11,059.4	0.0	11,189.3	11,189.3	0.0	0.0	11,189.3	129.9 1.2 %	129.9 1.2 %	0.0
FIA Administration	1,793.7	0.0	1,827.4	1,827.4	3.1	0.0	1,830.5	33.7 1.9 %	36.8 2.1 %	0.0
FIA Facilities	3,115.2	34.1	3,262.8	3,262.8	0.0	0.0	3,262.8	147.6 4.7 %	147.6 4.7 %	0.0
FIA Field & Equipment Maint	3,542.0	48.3	3,696.5	3,696.5	0.0	0.0	3,696.5	154.5 4.4 %	154.5 4.4 %	0.0
FIA Operations	1,240.7	0.0	1,269.4	1,269.4	0.0	0.0	1,269.4	28.7 2.3 %	28.7 2.3 %	0.0
FIA Safety	4,281.0	0.0	4,452.4	4,452.4	0.0	0.0	4,452.4	171.4 4.0 %	171.4 4.0 %	0.0
<b>Appropriation Total</b>	<b>70,053.4</b>	<b>455.7</b>	<b>71,688.9</b>	<b>71,688.9</b>	<b>5.8</b>	<b>0.0</b>	<b>71,694.7</b>	<b>1,635.5 2.3 %</b>	<b>1,641.3 2.3 %</b>	<b>0.0</b>

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

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

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
<b>Marine Highway System</b>											
Marine Vessel Operations	119,832.5	-1,250.0	116,199.8	111,835.8	0.0	0.0	111,835.8	-7,996.7	-6.7 %	-4,364.0	-3.8 %
Marine Vessel Fuel	0.0	0.0	0.0	12,914.4	0.0	0.0	12,914.4	12,914.4	>999 %	12,914.4	>999 %
Marine Engineering	3,113.0	10.7	3,187.4	3,334.8	2.7	0.0	3,337.5	221.8	7.1 %	147.4	4.6 %
Overhaul	1,698.4	0.0	1,698.4	1,647.8	0.0	0.0	1,647.8	-50.6	-3.0 %	-50.6	-3.0 %
Reservations and Marketing	3,138.3	0.0	3,226.8	3,224.7	0.0	0.0	3,224.7	86.4	2.8 %	-2.1	-0.1 %
Marine Shore Operations	6,800.9	0.0	7,501.8	7,498.5	0.0	0.0	7,498.5	697.6	10.3 %	-3.3	
Vessel Operations Management	3,850.6	0.0	4,009.0	4,003.0	8.0	0.0	4,011.0	152.4	4.0 %	-6.0	-0.1 %
<b>Appropriation Total</b>	<b>138,433.7</b>	<b>-1,239.3</b>	<b>135,823.2</b>	<b>144,459.0</b>	<b>10.7</b>	<b>0.0</b>	<b>144,469.7</b>	<b>6,025.3</b>	<b>4.4 %</b>	<b>8,635.8</b>	<b>6.4 %</b>
<b>Agency Total</b>	<b>542,391.8</b>	<b>6,142.5</b>	<b>554,853.4</b>	<b>565,152.8</b>	<b>552.6</b>	<b>0.0</b>	<b>565,705.4</b>	<b>22,761.0</b>	<b>4.2 %</b>	<b>10,299.4</b>	<b>1.9 %</b>
<b>Funding Summary</b>											
Unrestricted General (UGF)	240,923.4	2,632.0	240,060.8	251,245.3	459.9	0.0	251,705.2	10,321.9	4.3 %	11,184.5	4.7 %
Designated General (DGF)	61,209.8	28.7	64,036.0	62,569.6	14.3	0.0	62,583.9	1,359.8	2.2 %	-1,466.4	-2.3 %
Other State Funds (Other)	236,100.4	3,473.0	246,799.4	247,380.7	78.4	0.0	247,459.1	11,280.3	4.8 %	581.3	0.2 %
Federal Receipts (Fed)	4,158.2	8.8	3,957.2	3,957.2	0.0	0.0	3,957.2	-201.0	-4.8 %	0.0	

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language

Agency: University of Alaska

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm		[7] - [1] 10MgtP1n to FY11 Op		[4] - [3] GAmdAdj to ConfComm	
Budget Reductions/Additions													
System Reductions/Additions	1,652.0	0.0	432.5	40,022.7	0.0	0.0	40,022.7	38,370.7	>999 %	38,370.7	>999 %	39,590.2	>999 %
<b>Appropriation Total</b>	<b>1,652.0</b>	<b>0.0</b>	<b>432.5</b>	<b>40,022.7</b>	<b>0.0</b>	<b>0.0</b>	<b>40,022.7</b>	<b>38,370.7</b>	<b>&gt;999 %</b>	<b>38,370.7</b>	<b>&gt;999 %</b>	<b>39,590.2</b>	<b>&gt;999 %</b>
Statewide Programs & Services													
Statewide Services	35,845.9	0.0	36,926.2	35,760.8	7,732.2	0.0	43,493.0	-85.1	-0.2 %	7,647.1	21.3 %	-1,165.4	-3.2 %
Office of Info Technology	19,118.7	0.0	20,122.8	18,808.6	0.0	0.0	18,808.6	-310.1	-1.6 %	-310.1	-1.6 %	-1,314.2	-6.5 %
Systemwide Education/Outreach	10,902.9	0.0	11,065.9	10,725.7	0.0	0.0	10,725.7	-177.2	-1.6 %	-177.2	-1.6 %	-340.2	-3.1 %
<b>Appropriation Total</b>	<b>65,867.5</b>	<b>0.0</b>	<b>68,114.9</b>	<b>65,295.1</b>	<b>7,732.2</b>	<b>0.0</b>	<b>73,027.3</b>	<b>-572.4</b>	<b>-0.9 %</b>	<b>7,159.8</b>	<b>10.9 %</b>	<b>-2,819.8</b>	<b>-4.1 %</b>
Univ of Alaska Anchorage													
Anchorage Campus	242,968.9	0.0	250,452.4	239,873.8	0.0	0.0	239,873.8	-3,095.1	-1.3 %	-3,095.1	-1.3 %	-10,578.6	-4.2 %
Kenai Peninsula College	11,747.4	0.0	12,018.7	11,339.1	0.0	0.0	11,339.1	-408.3	-3.5 %	-408.3	-3.5 %	-679.6	-5.7 %
Kodiak College	4,309.5	0.0	4,393.5	4,168.7	0.0	0.0	4,168.7	-140.8	-3.3 %	-140.8	-3.3 %	-224.8	-5.1 %
Matanuska-Susitna College	9,169.6	0.0	9,406.4	8,886.7	0.0	0.0	8,886.7	-282.9	-3.1 %	-282.9	-3.1 %	-519.7	-5.5 %
Prince Wm Sound Comm College	7,068.1	0.0	7,221.7	6,879.9	0.0	0.0	6,879.9	-188.2	-2.7 %	-188.2	-2.7 %	-341.8	-4.7 %
<b>Appropriation Total</b>	<b>275,263.5</b>	<b>0.0</b>	<b>283,492.7</b>	<b>271,148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>271,148.2</b>	<b>-4,115.3</b>	<b>-1.5 %</b>	<b>-4,115.3</b>	<b>-1.5 %</b>	<b>-12,344.5</b>	<b>-4.4 %</b>
Small Business Development Ctr													
Small Business Development Ctr	887.2	0.0	891.2	887.2	0.0	0.0	887.2	0.0		0.0		-4.0	-0.4 %
<b>Appropriation Total</b>	<b>887.2</b>	<b>0.0</b>	<b>891.2</b>	<b>887.2</b>	<b>0.0</b>	<b>0.0</b>	<b>887.2</b>	<b>0.0</b>		<b>0.0</b>		<b>-4.0</b>	<b>-0.4 %</b>
Univ of Alaska Fairbanks													
Fairbanks Campus	231,998.5	0.0	241,628.6	230,682.7	0.0	0.0	230,682.7	-1,315.8	-0.6 %	-1,315.8	-0.6 %	-10,945.9	-4.5 %
Fairbanks Organized Research	138,457.7	0.0	141,888.1	135,211.1	0.0	0.0	135,211.1	-3,246.6	-2.3 %	-3,246.6	-2.3 %	-6,677.0	-4.7 %
<b>Appropriation Total</b>	<b>370,456.2</b>	<b>0.0</b>	<b>383,516.7</b>	<b>365,893.8</b>	<b>0.0</b>	<b>0.0</b>	<b>365,893.8</b>	<b>-4,562.4</b>	<b>-1.2 %</b>	<b>-4,562.4</b>	<b>-1.2 %</b>	<b>-17,622.9</b>	<b>-4.6 %</b>
UA Community Campuses													
Bristol Bay Campus	3,605.2	0.0	3,689.7	3,519.3	0.0	0.0	3,519.3	-85.9	-2.4 %	-85.9	-2.4 %	-170.4	-4.6 %
Chukchi Campus	2,058.1	0.0	2,104.5	1,986.1	0.0	0.0	1,986.1	-72.0	-3.5 %	-72.0	-3.5 %	-118.4	-5.6 %
College of Rural & Comm Dev	13,389.3	0.0	13,626.8	13,199.0	0.0	0.0	13,199.0	-190.3	-1.4 %	-190.3	-1.4 %	-427.8	-3.1 %
Interior-Aleutians Campus	5,110.3	0.0	5,213.7	4,989.1	0.0	0.0	4,989.1	-121.2	-2.4 %	-121.2	-2.4 %	-224.6	-4.3 %
Kuskokwim Campus	6,197.4	0.0	6,398.9	5,998.9	0.0	0.0	5,998.9	-198.5	-3.2 %	-198.5	-3.2 %	-400.0	-6.3 %

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: University of Alaska**

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
UA Community Campuses (continued)											
Northwest Campus	2,914.7	0.0	2,991.2	2,825.3	0.0	0.0	2,825.3	-89.4 -3.1 %	-89.4 -3.1 %	-165.9 -5.5 %	
Tanana Valley Campus	12,711.2	0.0	12,921.5	12,330.1	0.0	0.0	12,330.1	-381.1 -3.0 %	-381.1 -3.0 %	-591.4 -4.6 %	
Cooperative Extension Service	10,261.0	0.0	10,486.8	8,635.4	0.0	0.0	8,635.4	-1,625.6 -15.8 %	-1,625.6 -15.8 %	-1,851.4 -17.7 %	
<b>Appropriation Total</b>	<b>56,247.2</b>	<b>0.0</b>	<b>57,433.1</b>	<b>53,483.2</b>	<b>0.0</b>	<b>0.0</b>	<b>53,483.2</b>	<b>-2,764.0 -4.9 %</b>	<b>-2,764.0 -4.9 %</b>	<b>-3,949.9 -6.9 %</b>	
Univ of Alaska Southeast											
Juneau Campus	42,123.1	0.0	43,450.2	41,634.5	0.0	0.0	41,634.5	-488.6 -1.2 %	-488.6 -1.2 %	-1,815.7 -4.2 %	
Ketchikan Campus	4,976.0	0.0	5,086.7	4,836.9	0.0	0.0	4,836.9	-139.1 -2.8 %	-139.1 -2.8 %	-249.8 -4.9 %	
Sitka Campus	7,386.2	0.0	7,518.4	7,168.1	0.0	0.0	7,168.1	-218.1 -3.0 %	-218.1 -3.0 %	-350.3 -4.7 %	
<b>Appropriation Total</b>	<b>54,485.3</b>	<b>0.0</b>	<b>56,055.3</b>	<b>53,639.5</b>	<b>0.0</b>	<b>0.0</b>	<b>53,639.5</b>	<b>-845.8 -1.6 %</b>	<b>-845.8 -1.6 %</b>	<b>-2,415.8 -4.3 %</b>	
<b>Agency Total</b>	<b>824,858.9</b>	<b>0.0</b>	<b>849,936.4</b>	<b>850,369.7</b>	<b>7,732.2</b>	<b>0.0</b>	<b>858,101.9</b>	<b>25,510.8 3.1 %</b>	<b>33,243.0 4.0 %</b>	<b>433.3 0.1 %</b>	
Funding Summary											
Unrestricted General (UGF)	325,155.0	0.0	335,470.1	335,903.4	7,732.2	0.0	343,635.6	10,748.4 3.3 %	18,480.6 5.7 %	433.3 0.1 %	
Designated General (DGF)	293,537.4	0.0	305,521.6	305,521.6	0.0	0.0	305,521.6	11,984.2 4.1 %	11,984.2 4.1 %	0.0	
Other State Funds (Other)	74,608.0	0.0	76,146.0	76,146.0	0.0	0.0	76,146.0	1,538.0 2.1 %	1,538.0 2.1 %	0.0	
Federal Receipts (Fed)	131,558.5	0.0	132,798.7	132,798.7	0.0	0.0	132,798.7	1,240.2 0.9 %	1,240.2 0.9 %	0.0	



## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language
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Agency: Alaska Court System

Allocation	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
Alaska Court System													
Appellate Courts	6,208.4	0.0	6,642.3	6,603.6	114.8	0.0	6,718.4	395.2	6.4 %	510.0	8.2 %	-38.7	-0.6 %
Trial Courts	71,165.9	0.0	78,159.0	75,140.0	1,559.8	0.0	76,699.8	3,974.1	5.6 %	5,533.9	7.8 %	-3,019.0	-3.9 %
Administration and Support	9,542.0	35.5	10,258.2	9,731.8	144.1	0.0	9,875.9	189.8	2.0 %	333.9	3.5 %	-526.4	-5.1 %
<b>Appropriation Total</b>	<b>86,916.3</b>	<b>35.5</b>	<b>95,059.5</b>	<b>91,475.4</b>	<b>1,818.7</b>	<b>0.0</b>	<b>93,294.1</b>	<b>4,559.1</b>	<b>5.2 %</b>	<b>6,377.8</b>	<b>7.3 %</b>	<b>-3,584.1</b>	<b>-3.8 %</b>
Therapeutic Courts													
Therapeutic Courts	2,027.6	0.0	2,031.0	4,597.5	22.2	0.0	4,619.7	2,569.9	126.7 %	2,592.1	127.8 %	2,566.5	126.4 %
<b>Appropriation Total</b>	<b>2,027.6</b>	<b>0.0</b>	<b>2,031.0</b>	<b>4,597.5</b>	<b>22.2</b>	<b>0.0</b>	<b>4,619.7</b>	<b>2,569.9</b>	<b>126.7 %</b>	<b>2,592.1</b>	<b>127.8 %</b>	<b>2,566.5</b>	<b>126.4 %</b>
Commission on Judicial Conduct													
Commission on Judicial Conduct	362.6	0.0	376.9	376.9	4.5	0.0	381.4	14.3	3.9 %	18.8	5.2 %	0.0	
<b>Appropriation Total</b>	<b>362.6</b>	<b>0.0</b>	<b>376.9</b>	<b>376.9</b>	<b>4.5</b>	<b>0.0</b>	<b>381.4</b>	<b>14.3</b>	<b>3.9 %</b>	<b>18.8</b>	<b>5.2 %</b>	<b>0.0</b>	
Judicial Council													
Judicial Council	1,061.7	0.0	1,098.0	1,073.0	14.7	0.0	1,087.7	11.3	1.1 %	26.0	2.4 %	-25.0	-2.3 %
<b>Appropriation Total</b>	<b>1,061.7</b>	<b>0.0</b>	<b>1,098.0</b>	<b>1,073.0</b>	<b>14.7</b>	<b>0.0</b>	<b>1,087.7</b>	<b>11.3</b>	<b>1.1 %</b>	<b>26.0</b>	<b>2.4 %</b>	<b>-25.0</b>	<b>-2.3 %</b>
<b>Agency Total</b>	<b>90,368.2</b>	<b>35.5</b>	<b>98,565.4</b>	<b>97,522.8</b>	<b>1,860.1</b>	<b>0.0</b>	<b>99,382.9</b>	<b>7,154.6</b>	<b>7.9 %</b>	<b>9,014.7</b>	<b>10.0 %</b>	<b>-1,042.6</b>	<b>-1.1 %</b>
Funding Summary													
Unrestricted General (UGF)	87,211.3	35.5	95,326.7	93,480.3	1,860.1	0.0	95,340.4	6,269.0	7.2 %	8,129.1	9.3 %	-1,846.4	-1.9 %
Designated General (DGF)	0.0	0.0	0.7	518.0	0.0	0.0	518.0	518.0	>999 %	518.0	>999 %	517.3	>999 %
Other State Funds (Other)	1,481.3	0.0	1,562.4	1,848.9	0.0	0.0	1,848.9	367.6	24.8 %	367.6	24.8 %	286.5	18.3 %
Federal Receipts (Fed)	1,675.6	0.0	1,675.6	1,675.6	0.0	0.0	1,675.6	0.0		0.0		0.0	

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Alaska Legislature**

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] 10SupOp</u>	<u>[3] GAmAdj</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[6] Op inCap</u>	<u>[7] FY11 Op</u>	<u>[4] - [1] 10MgtP1n to ConfComm</u>	<u>[7] - [1] 10MgtP1n to FY11 Op</u>	<u>[4] - [3] GAmAdj to ConfComm</u>			
<b>Budget and Audit Committee</b>													
Legislative Audit	4,550.6	0.0	4,629.6	4,671.8	73.0	0.0	4,744.8	121.2	2.7 %	194.2	4.3 %	42.2	0.9 %
Legislative Finance	8,260.7	0.0	8,358.0	8,341.2	99.3	0.0	8,440.5	80.5	1.0 %	179.8	2.2 %	-16.8	-0.2 %
Committee Expenses	6,476.4	-7,780.0	6,483.4	5,682.9	6.6	800.0	6,489.5	-793.5	-12.3 %	13.1	0.2 %	-800.5	-12.3 %
LEG State Facilities Rent	214.1	0.0	214.1	215.2	0.0	0.0	215.2	1.1	0.5 %	1.1	0.5 %	1.1	0.5 %
<b>Appropriation Total</b>	<b>19,501.8</b>	<b>-7,780.0</b>	<b>19,685.1</b>	<b>18,911.1</b>	<b>178.9</b>	<b>800.0</b>	<b>19,890.0</b>	<b>-590.7</b>	<b>-3.0 %</b>	<b>388.2</b>	<b>2.0 %</b>	<b>-774.0</b>	<b>-3.9 %</b>
<b>Legislative Council</b>													
Salaries and Allowances	6,051.5	0.0	6,179.7	6,584.9	0.0	0.0	6,584.9	533.4	8.8 %	533.4	8.8 %	405.2	6.6 %
Administrative Services	12,111.9	0.0	12,304.4	12,305.3	155.2	0.0	12,460.5	193.4	1.6 %	348.6	2.9 %	0.9	
Session Expenses	9,440.9	0.0	9,589.2	9,503.8	112.9	0.0	9,616.7	62.9	0.7 %	175.8	1.9 %	-85.4	-0.9 %
Council and Subcommittees	2,834.2	-3,250.0	2,842.7	1,887.4	249.9	750.0	2,887.3	-946.8	-33.4 %	53.1	1.9 %	-955.3	-33.6 %
Legal and Research Services	3,877.1	0.0	3,942.3	3,940.2	69.5	0.0	4,009.7	63.1	1.6 %	132.6	3.4 %	-2.1	-0.1 %
Select Committee on Ethics	214.8	0.0	217.0	226.1	3.2	0.0	229.3	11.3	5.3 %	14.5	6.8 %	9.1	4.2 %
Office of Victims Rights	901.2	0.0	916.2	915.9	14.5	0.0	930.4	14.7	1.6 %	29.2	3.2 %	-0.3	
Ombudsman	1,045.0	0.0	1,064.2	1,062.1	16.4	0.0	1,078.5	17.1	1.6 %	33.5	3.2 %	-2.1	-0.2 %
<b>Appropriation Total</b>	<b>36,476.6</b>	<b>-3,250.0</b>	<b>37,055.7</b>	<b>36,425.7</b>	<b>621.6</b>	<b>750.0</b>	<b>37,797.3</b>	<b>-50.9</b>	<b>-0.1 %</b>	<b>1,320.7</b>	<b>3.6 %</b>	<b>-630.0</b>	<b>-1.7 %</b>
<b>Legislative Operating Budget</b>													
Legislative Operating Budget	11,637.4	-450.0	11,848.2	11,800.1	183.3	0.0	11,983.4	162.7	1.4 %	346.0	3.0 %	-48.1	-0.4 %
<b>Appropriation Total</b>	<b>11,637.4</b>	<b>-450.0</b>	<b>11,848.2</b>	<b>11,800.1</b>	<b>183.3</b>	<b>0.0</b>	<b>11,983.4</b>	<b>162.7</b>	<b>1.4 %</b>	<b>346.0</b>	<b>3.0 %</b>	<b>-48.1</b>	<b>-0.4 %</b>
<b>Agency Total</b>	<b>67,615.8</b>	<b>-11,480.0</b>	<b>68,589.0</b>	<b>67,136.9</b>	<b>983.8</b>	<b>1,550.0</b>	<b>69,670.7</b>	<b>-478.9</b>	<b>-0.7 %</b>	<b>2,054.9</b>	<b>3.0 %</b>	<b>-1,452.1</b>	<b>-2.1 %</b>
<b>Funding Summary</b>													
Unrestricted General (UGF)	66,433.5	-11,480.0	67,467.2	65,939.0	983.8	1,550.0	68,472.8	-494.5	-0.7 %	2,039.3	3.1 %	-1,528.2	-2.3 %
Designated General (DGF)	842.3	0.0	781.8	784.9	0.0	0.0	784.9	-57.4	-6.8 %	-57.4	-6.8 %	3.1	0.4 %
Other State Funds (Other)	340.0	0.0	340.0	413.0	0.0	0.0	413.0	73.0	21.5 %	73.0	21.5 %	73.0	21.5 %

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

### Agency: Branch-wide Unallocated Appropriations

<u>Allocation</u>	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupOp</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>ConfComm</u>	<u>[5]</u> <u>NewLegis</u>	<u>[6]</u> <u>Op inCap</u>	<u>[7]</u> <u>FY11 Op</u>	<u>[4] - [1]</u> <u>10MgtP1n to ConfComm</u>	<u>[7] - [1]</u> <u>10MgtP1n to FY11 Op</u>	<u>[4] - [3]</u> <u>GAmAdj to ConfComm</u>			
Fuel Branch-wide Unallocated													
Fuel Branch-Wide Unallocated	16,000.0	0.0	42,000.0	27,000.0	0.0	0.0	27,000.0	11,000.0	68.8 %	11,000.0	68.8 %	-15,000.0	-35.7 %
<b>Appropriation Total</b>	<b>16,000.0</b>	<b>0.0</b>	<b>42,000.0</b>	<b>27,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,000.0</b>	<b>11,000.0</b>	<b>68.8 %</b>	<b>11,000.0</b>	<b>68.8 %</b>	<b>-15,000.0</b>	<b>-35.7 %</b>
<b>Agency Total</b>	<b>16,000.0</b>	<b>0.0</b>	<b>42,000.0</b>	<b>27,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,000.0</b>	<b>11,000.0</b>	<b>68.8 %</b>	<b>11,000.0</b>	<b>68.8 %</b>	<b>-15,000.0</b>	<b>-35.7 %</b>
Funding Summary													
Unrestricted General (UGF)	16,000.0	0.0	42,000.0	27,000.0	0.0	0.0	27,000.0	11,000.0	68.8 %	11,000.0	68.8 %	-15,000.0	-35.7 %

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Debt Service**

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
Debt Service													
Debt Retirement Fund (Load)	121,428.7	0.0	0.0	0.0	0.0	0.0	0.0	-121,428.7	-100.0 %	-121,428.7	-100.0 %	0.0	
AK Clean Water Revenue Bonds	1,005.0	0.0	2,710.0	2,710.0	0.0	0.0	2,710.0	1,705.0	169.7 %	1,705.0	169.7 %	0.0	
AK Drinking Water Revenue Bond	1,670.0	0.0	2,973.2	2,973.2	0.0	0.0	2,973.2	1,303.2	78.0 %	1,303.2	78.0 %	0.0	
Capital Project Debt Reimb	5,549.0	0.0	5,707.3	5,707.3	0.0	0.0	5,707.3	158.3	2.9 %	158.3	2.9 %	0.0	
Certificates of Participation	8,036.3	0.0	12,326.2	8,009.5	0.0	0.0	8,009.5	-26.8	-0.3 %	-26.8	-0.3 %	-4,316.7	-35.0 %
Dept of Admin Obligations	11,874.5	0.0	11,878.6	11,878.6	0.0	0.0	11,878.6	4.1		4.1		0.0	
General Obligation Bonds 2003	48,944.9	0.0	58,760.1	58,760.1	0.0	0.0	58,760.1	9,815.2	20.1 %	9,815.2	20.1 %	0.0	
Int Airport Revenue Bonds	50,028.7	0.0	50,047.9	50,047.9	0.0	0.0	50,047.9	19.2		19.2		0.0	
Muni Jail Construction Reimb	17,813.4	0.0	17,816.5	17,816.5	0.0	0.0	17,816.5	3.1		3.1		0.0	
School Debt Reimbursement	100,045.3	0.0	106,258.5	106,258.5	0.0	0.0	106,258.5	6,213.2	6.2 %	6,213.2	6.2 %	0.0	
Sport Fish Hatchery Bonds	8,900.0	0.0	7,500.0	7,500.0	0.0	0.0	7,500.0	-1,400.0	-15.7 %	-1,400.0	-15.7 %	0.0	
<b>Appropriation Total</b>	<b>375,295.8</b>	<b>0.0</b>	<b>275,978.3</b>	<b>271,661.6</b>	<b>0.0</b>	<b>0.0</b>	<b>271,661.6</b>	<b>-103,634.2</b>	<b>-27.6 %</b>	<b>-103,634.2</b>	<b>-27.6 %</b>	<b>-4,316.7</b>	<b>-1.6 %</b>
<b>Agency Total</b>	<b>375,295.8</b>	<b>0.0</b>	<b>275,978.3</b>	<b>271,661.6</b>	<b>0.0</b>	<b>0.0</b>	<b>271,661.6</b>	<b>-103,634.2</b>	<b>-27.6 %</b>	<b>-103,634.2</b>	<b>-27.6 %</b>	<b>-4,316.7</b>	<b>-1.6 %</b>
Funding Summary													
Unrestricted General (UGF)	144,657.9	0.0	175,833.7	171,517.0	0.0	0.0	171,517.0	26,859.1	18.6 %	26,859.1	18.6 %	-4,316.7	-2.5 %
Designated General (DGF)	23,000.0	0.0	21,200.0	21,200.0	0.0	0.0	21,200.0	-1,800.0	-7.8 %	-1,800.0	-7.8 %	0.0	
Other State Funds (Other)	192,955.2	0.0	60,908.1	60,908.1	0.0	0.0	60,908.1	-132,047.1	-68.4 %	-132,047.1	-68.4 %	0.0	
Federal Receipts (Fed)	14,682.7	0.0	18,036.5	18,036.5	0.0	0.0	18,036.5	3,353.8	22.8 %	3,353.8	22.8 %	0.0	

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Fund Capitalization**

<u>Allocation</u>	<u>[1] 10MgtPIn</u>	<u>[2] 10SupOp</u>	<u>[3] GAmdAdj</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[6] Op inCap</u>	<u>[7] FY11 Op</u>	<u>[4] - [1] 10MgtPIn to ConfComm</u>	<u>[7] - [1] 10MgtPIn to FY11 Op</u>	<u>[4] - [3] GAmdAdj to ConfComm</u>
Fund Capitalization (OpSys)										
Disaster Relief Fund	16,500.0	5,000.0	16,500.0	16,500.0	0.0	0.0	16,500.0	0.0	0.0	0.0
Crime Victim Comp Fund	459.2	0.0	21.0	21.0	0.0	0.0	21.0	-438.2	-95.4 %	-438.2 -95.4 %
<b>Appropriation Total</b>	<b>16,959.2</b>	<b>5,000.0</b>	<b>16,521.0</b>	<b>16,521.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,521.0</b>	<b>-438.2</b>	<b>-2.6 %</b>	<b>-438.2 -2.6 %</b>
<b>Agency Total</b>	<b>16,959.2</b>	<b>5,000.0</b>	<b>16,521.0</b>	<b>16,521.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,521.0</b>	<b>-438.2</b>	<b>-2.6 %</b>	<b>-438.2 -2.6 %</b>
Funding Summary										
Unrestricted General (UGF)	7,500.0	5,000.0	7,500.0	7,500.0	0.0	0.0	7,500.0	0.0	0.0	0.0
Designated General (DGF)	459.2	0.0	21.0	21.0	0.0	0.0	21.0	-438.2	-95.4 %	-438.2 -95.4 %
Federal Receipts (Fed)	9,000.0	0.0	9,000.0	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

### Agency: Direct Appropriations to Retirement Accounts

Allocation	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm		
Direct PERS												
School District PERS	16,780.0	0.0	25,218.6	25,218.6	0.0	0.0	25,218.6	8,438.6	50.3 %	8,438.6	50.3 %	0.0
Direct PERS	91,173.0	0.0	140,622.6	140,622.6	0.0	0.0	140,622.6	49,449.6	54.2 %	49,449.6	54.2 %	0.0
<b>Appropriation Total</b>	<b>107,953.0</b>	<b>0.0</b>	<b>165,841.2</b>	<b>165,841.2</b>	<b>0.0</b>	<b>0.0</b>	<b>165,841.2</b>	<b>57,888.2</b>	<b>53.6 %</b>	<b>57,888.2</b>	<b>53.6 %</b>	<b>0.0</b>
Direct TRS												
School District TRS	158,940.0	0.0	175,416.7	175,416.7	0.0	0.0	175,416.7	16,476.7	10.4 %	16,476.7	10.4 %	0.0
Direct TRS	14,522.0	0.0	15,433.6	15,433.6	0.0	0.0	15,433.6	911.6	6.3 %	911.6	6.3 %	0.0
<b>Appropriation Total</b>	<b>173,462.0</b>	<b>0.0</b>	<b>190,850.3</b>	<b>190,850.3</b>	<b>0.0</b>	<b>0.0</b>	<b>190,850.3</b>	<b>17,388.3</b>	<b>10.0 %</b>	<b>17,388.3</b>	<b>10.0 %</b>	<b>0.0</b>
Direct Military												
Direct Military	1,722.5	0.0	84.2	84.2	0.0	0.0	84.2	-1,638.3	-95.1 %	-1,638.3	-95.1 %	0.0
<b>Appropriation Total</b>	<b>1,722.5</b>	<b>0.0</b>	<b>84.2</b>	<b>84.2</b>	<b>0.0</b>	<b>0.0</b>	<b>84.2</b>	<b>-1,638.3</b>	<b>-95.1 %</b>	<b>-1,638.3</b>	<b>-95.1 %</b>	<b>0.0</b>
Direct JRS												
Direct JRS	1,550.0	0.0	789.0	789.0	0.0	0.0	789.0	-761.0	-49.1 %	-761.0	-49.1 %	0.0
<b>Appropriation Total</b>	<b>1,550.0</b>	<b>0.0</b>	<b>789.0</b>	<b>789.0</b>	<b>0.0</b>	<b>0.0</b>	<b>789.0</b>	<b>-761.0</b>	<b>-49.1 %</b>	<b>-761.0</b>	<b>-49.1 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>284,687.5</b>	<b>0.0</b>	<b>357,564.7</b>	<b>357,564.7</b>	<b>0.0</b>	<b>0.0</b>	<b>357,564.7</b>	<b>72,877.2</b>	<b>25.6 %</b>	<b>72,877.2</b>	<b>25.6 %</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)	284,687.5	0.0	357,564.7	357,564.7	0.0	0.0	357,564.7	72,877.2	25.6 %	72,877.2	25.6 %	0.0

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Special Appropriations**

<u>Allocation</u>	<u>[1]</u> <u>10MgtPln</u>	<u>[2]</u> <u>10SupOp</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>ConfComm</u>	<u>[5]</u> <u>NewLegis</u>	<u>[6]</u> <u>Op inCap</u>	<u>[7]</u> <u>FY11 Op</u>	<u>[4] - [1]</u> <u>10MgtPln to ConfComm</u>	<u>[7] - [1]</u> <u>10MgtPln to FY11 Op</u>	<u>[4] - [3]</u> <u>GAmAdj to ConfComm</u>
Special Appropriations										
Oil and Gas Tax Credit Fund	180,000.0	0.0	180,000.0	180,000.0	0.0	0.0	180,000.0	0.0	0.0	0.0
Resource Rebate	5,418.5	0.0	0.0	0.0	0.0	0.0	0.0	-5,418.5 -100.0 %	-5,418.5 -100.0 %	0.0
Local Government Support	60,000.0	0.0	60,000.0	60,000.0	0.0	0.0	60,000.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>245,418.5</b>	<b>0.0</b>	<b>240,000.0</b>	<b>240,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>240,000.0</b>	<b>-5,418.5 -2.2 %</b>	<b>-5,418.5 -2.2 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>245,418.5</b>	<b>0.0</b>	<b>240,000.0</b>	<b>240,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>240,000.0</b>	<b>-5,418.5 -2.2 %</b>	<b>-5,418.5 -2.2 %</b>	<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)	245,418.5	0.0	240,000.0	240,000.0	0.0	0.0	240,000.0	-5,418.5 -2.2 %	-5,418.5 -2.2 %	0.0

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language

### Agency: Fund Transfers

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm		[7] - [1] 10MgtP1n to FY11 Op		[4] - [3] GAmdAdj to ConfComm	
<b>Designated Savings</b>													
AMHS Vessel Replacement Fund	0.0	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Public Education Fund	-1,057,407.7	1,116,986.6	13,995.8	16,660.2	0.0	0.0	16,660.2	1,074,067.9	-101.6 %	1,074,067.9	-101.6 %	2,664.4	19.0 %
Performance Scholarship Fund	0.0	0.0	400,000.0	0.0	0.0	0.0	0.0	0.0		0.0		-400,000.0	-100.0 %
<b>Appropriation Total</b>	<b>-1,057,407.7</b>	<b>1,056,986.6</b>	<b>413,995.8</b>	<b>16,660.2</b>	<b>0.0</b>	<b>0.0</b>	<b>16,660.2</b>	<b>1,074,067.9</b>	<b>-101.6 %</b>	<b>1,074,067.9</b>	<b>-101.6 %</b>	<b>-397,335.6</b>	<b>-96.0 %</b>
<b>Undesignated Savings</b>													
Const Budget Reserve Fund	-1,673.0	401,617.0	0.0	0.0	0.0	0.0	0.0	1,673.0	-100.0 %	1,673.0	-100.0 %	0.0	
Statutory Budget Reserve Fund	0.0	6,230.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Savings AHFC Subsidiary	0.0	0.0	-167,018.4	0.0	0.0	0.0	0.0	0.0		0.0		167,018.4	-100.0 %
Permanent Fund Principal	65.9	0.0	886,000.0	886,000.0	0.0	0.0	886,000.0	885,934.1	>999 %	885,934.1	>999 %	0.0	
<b>Appropriation Total</b>	<b>-1,607.1</b>	<b>407,847.0</b>	<b>718,981.6</b>	<b>886,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>886,000.0</b>	<b>887,607.1</b>	<b>&lt;-999 %</b>	<b>887,607.1</b>	<b>&lt;-999 %</b>	<b>167,018.4</b>	<b>23.2 %</b>
<b>OpSys Transfers (non-add)</b>													
Agricultural RLF	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Alaska Children's Trust	39.5	0.0	35.0	35.0	0.0	0.0	35.0	-4.5	-11.4 %	-4.5	-11.4 %	0.0	
Alaska Clean Water Fund	6,000.0	0.0	15,660.0	15,660.0	0.0	0.0	15,660.0	9,660.0	161.0 %	9,660.0	161.0 %	0.0	
Alaska Drinking Water Fund	7,660.0	0.0	13,092.2	13,092.2	0.0	0.0	13,092.2	5,432.2	70.9 %	5,432.2	70.9 %	0.0	
AMHS Stabilization Fund	0.0	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Bulk Fuel Revolving Loan Fund	45.0	0.0	45.0	45.0	0.0	0.0	45.0	0.0		0.0		0.0	
Fish and Game Fund	3,898.6	0.0	3,945.8	2,094.9	0.0	0.0	2,094.9	-1,803.7	-46.3 %	-1,803.7	-46.3 %	-1,850.9	-46.9 %
F&G Revenue Bond Redemp Fund	8,400.0	0.0	7,000.0	7,000.0	0.0	0.0	7,000.0	-1,400.0	-16.7 %	-1,400.0	-16.7 %	0.0	
Oil & Haz Sub Rel Preventn Acc	14,223.1	0.0	11,609.5	11,609.5	0.0	0.0	11,609.5	-2,613.6	-18.4 %	-2,613.6	-18.4 %	0.0	
Oil & Haz Sub Rel Response Acc	0.0	0.0	2,130.0	2,130.0	0.0	0.0	2,130.0	2,130.0	>999 %	2,130.0	>999 %	0.0	
Permanent Fund Dividend Fund	590,000.0	0.0	637,000.0	637,000.0	0.0	0.0	637,000.0	47,000.0	8.0 %	47,000.0	8.0 %	0.0	
Public School Trust Fund	1.3	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	-100.0 %	-1.3	-100.0 %	0.0	
Small Business Econ Dev RLF	0.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Group Health and Life Benefits	0.0	0.0	54.1	54.1	0.0	0.0	54.1	54.1	>999 %	54.1	>999 %	0.0	
<b>Appropriation Total</b>	<b>630,267.5</b>	<b>1,929.0</b>	<b>690,571.6</b>	<b>688,720.7</b>	<b>0.0</b>	<b>0.0</b>	<b>688,720.7</b>	<b>58,453.2</b>	<b>9.3 %</b>	<b>58,453.2</b>	<b>9.3 %</b>	<b>-1,850.9</b>	<b>-0.3 %</b>
<b>Agency Total</b>	<b>-428,747.3</b>	<b>1,466,762.6</b>	<b>1,823,549.0</b>	<b>1,591,380.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,591,380.9</b>	<b>2,020,128.2</b>	<b>-471.2 %</b>	<b>2,020,128.2</b>	<b>-471.2 %</b>	<b>-232,168.1</b>	<b>-12.7 %</b>



## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

**Agency: Fund Transfers**

<u>Allocation</u>	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupOp</u>	<u>[3]</u> <u>GAmdAdj</u>	<u>[4]</u> <u>ConfComm</u>	<u>[5]</u> <u>NewLegis</u>	<u>[6]</u> <u>Op inCap</u>	<u>[7]</u> <u>FY11 Op</u>	<u>[4] - [1]</u> <u>10MgtP1n to ConfComm</u>	<u>[7] - [1]</u> <u>10MgtP1n to FY11 Op</u>	<u>[4] - [3]</u> <u>GAmdAdj to ConfComm</u>			
Funding Summary													
Unrestricted General (UGF)	-1,059,080.7	1,526,683.6	257,531.5	27,214.3	0.0	0.0	27,214.3	1,086,295.0	-102.6 %	1,086,295.0	-102.6 %	-230,317.2	-89.4 %
Designated General (DGF)	606,582.5	-60,000.0	1,528,585.5	1,526,734.6	0.0	0.0	1,526,734.6	920,152.1	151.7 %	920,152.1	151.7 %	-1,850.9	-0.1 %
Other State Funds (Other)	10,023.7	79.0	8,679.8	8,679.8	0.0	0.0	8,679.8	-1,343.9	-13.4 %	-1,343.9	-13.4 %	0.0	
Federal Receipts (Fed)	13,727.2	0.0	28,752.2	28,752.2	0.0	0.0	28,752.2	15,025.0	109.5 %	15,025.0	109.5 %	0.0	

## Column Definitions

**10MgtPln (FY10 Management Plan)** - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**10SupOp (FY10 Total Op Supplemental)** - FY2010 Total Operating Supplemental appropriations.

**GAmdAdj (Gov Amend Adjusted)** - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

**ConfComm (FY11 Conference Committee)** - The FY2011 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 FY2011 operating budget bills are included in the Conference Committee column.

**NewLegis (FY11 New Legislation)** - FY11 New Legislation

**Op inCap (Operating Items in Cap Bill)** - FY11 operating budget items included in the capital budget bill.

**FY11 Op (FY11 Operating Budget)** - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.