

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

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			
Centralized Admin. Services													
Office of Admin Hearings	414.9	85.0	441.9	429.3	20.4	0.0	449.7	14.4	3.5 %	34.8	8.4 %	-12.6	-2.9 %
DOA Leases	1,806.4	0.0	1,779.8	1,779.8	0.0	0.0	1,779.8	-26.6	-1.5 %	-26.6	-1.5 %	0.0	
Office of the Commissioner	340.5	812.8	355.5	347.2	9.9	0.0	357.1	6.7	2.0 %	16.6	4.9 %	-8.3	-2.3 %
Administrative Services	58.0	0.0	124.3	122.4	2.7	0.0	125.1	64.4	111.0 %	67.1	115.7 %	-1.9	-1.5 %
DOA Info Tech Support	25.4	0.0	65.0	65.0	0.0	0.0	65.0	39.6	155.9 %	39.6	155.9 %	0.0	
Finance	6,031.0	0.0	6,240.2	6,218.0	5.9	0.0	6,223.9	187.0	3.1 %	192.9	3.2 %	-22.2	-0.4 %
E-Travel	7.4	0.0	7.7	7.7	0.0	0.0	7.7	0.3	4.1 %	0.3	4.1 %	0.0	
Personnel	1,045.3	0.0	1,843.2	1,841.6	1.7	0.0	1,843.3	796.3	76.2 %	798.0	76.3 %	-1.6	-0.1 %
Labor Relations	1,166.6	0.0	1,208.1	1,204.8	3.3	0.0	1,208.1	38.2	3.3 %	41.5	3.6 %	-3.3	-0.3 %
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	572.8	4.5	604.6	604.4	0.0	0.0	604.4	31.6	5.5 %	31.6	5.5 %	-0.2	
Central Mail	5.8	0.0	31.8	31.8	0.0	0.0	31.8	26.0	448.3 %	26.0	448.3 %	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	169.4	0.0	0.1	0.1	0.0	0.0	0.1	-169.3	-99.9 %	-169.3	-99.9 %	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	293.8	0.0	204.3	204.3	0.0	0.0	204.3	-89.5	-30.5 %	-89.5	-30.5 %	0.0	
Appropriation Total	13,508.9	902.3	14,519.8	14,468.5	46.8	0.0	14,515.3	959.6	7.1 %	1,006.4	7.4 %	-51.3	-0.4 %
Leases													
Lease Administration	58.1	0.0	88.5	87.3	0.0	0.0	87.3	29.2	50.3 %	29.2	50.3 %	-1.2	-1.4 %
Appropriation Total	58.1	0.0	88.5	87.3	0.0	0.0	87.3	29.2	50.3 %	29.2	50.3 %	-1.2	-1.4 %
State Owned Facilities													
Facilities	797.8	0.9	800.7	800.7	0.0	0.0	800.7	2.9	0.4 %	2.9	0.4 %	0.0	
Facilities Administration	18.4	0.0	18.8	18.8	0.0	0.0	18.8	0.4	2.2 %	0.4	2.2 %	0.0	
NPBF Facilities	600.7	0.0	577.9	600.7	0.0	0.0	600.7	0.0		0.0		22.8	3.9 %
Appropriation Total	1,416.9	0.9	1,397.4	1,420.2	0.0	0.0	1,420.2	3.3	0.2 %	3.3	0.2 %	22.8	1.6 %
Admin State Facilities Rent													
Admin State Facilities Rent	1,468.6	0.0	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0		0.0		0.0	
Appropriation Total	1,468.6	0.0	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0		0.0		0.0	

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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	
Appropriation Total	1,948.1	250.0	2,298.1	2,298.1	0.0	0.0	2,298.1	350.0	18.0 %	350.0	18.0 %	0.0	
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	8,006.1	8.4	1,597.5	1,592.6	6.3	0.0	1,598.9	-6,413.5	-80.1 %	-6,407.2	-80.0 %	-4.9	-0.3 %
Appropriation Total	8,006.1	8.4	8,463.3	8,450.9	6.3	0.0	8,457.2	444.8	5.6 %	451.1	5.6 %	-12.4	-0.1 %
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	847.3	0.0	847.3	847.3	0.0	0.0	847.3	0.0		0.0		0.0	
Appropriation Total	4,548.5	0.0	4,298.5	4,548.5	0.0	0.0	4,548.5	0.0		0.0		250.0	5.8 %
AIRRES Grant													
AIRRES Grant	100.0	0.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
Appropriation Total	100.0	0.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	7,009.9	0.0	6,722.6	5,555.2	57.0	0.0	5,612.2	-1,454.7	-20.8 %	-1,397.7	-19.9 %	-1,167.4	-17.4 %
Appropriation Total	7,009.9	0.0	6,722.6	5,555.2	57.0	0.0	5,612.2	-1,454.7	-20.8 %	-1,397.7	-19.9 %	-1,167.4	-17.4 %
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	20,185.7	865.0	21,346.7	21,373.3	138.5	0.0	21,511.8	1,187.6	5.9 %	1,326.1	6.6 %	26.6	0.1 %
Public Defender Agency	21,081.0	800.0	22,297.3	22,027.0	237.7	0.0	22,264.7	946.0	4.5 %	1,183.7	5.6 %	-270.3	-1.2 %
Appropriation Total	41,331.7	1,665.0	43,709.0	43,400.3	376.2	0.0	43,776.5	2,068.6	5.0 %	2,444.8	5.9 %	-308.7	-0.7 %

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Violent Crimes Comp Board													
Violent Crimes Comp Board	1,585.5	0.0	1,889.1	1,889.1	1.7	0.0	1,890.8	303.6	19.1 %	305.3	19.3 %	0.0	
Appropriation Total	1,585.5	0.0	1,889.1	1,889.1	1.7	0.0	1,890.8	303.6	19.1 %	305.3	19.3 %	0.0	
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 %
Appropriation Total	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 %
Motor Vehicles													
Motor Vehicles	15,257.3	1.6	14,913.4	14,909.3	2.6	0.0	14,911.9	-348.0	-2.3 %	-345.4	-2.3 %	-4.1	
Appropriation Total	15,257.3	1.6	14,913.4	14,909.3	2.6	0.0	14,911.9	-348.0	-2.3 %	-345.4	-2.3 %	-4.1	
Agency Total	97,516.0	2,828.2	101,169.5	99,893.8	698.9	0.0	100,592.7	2,377.8	2.4 %	3,076.7	3.2 %	-1,275.7	-1.3 %
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 %

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Numbers and Language Fund Groups: General Funds
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Agency: Department of Commerce, Community and Economic Development

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			
Executive Admin													
Commissioner's Office	100.1	1,500.0	101.6	100.9	1.4	0.0	102.3	0.8	0.8 %	2.2	2.2 %	-0.7	-0.7 %
Administrative Services	1,258.5	0.0	1,305.3	1,304.2	1.2	0.0	1,305.4	45.7	3.6 %	46.9	3.7 %	-1.1	-0.1 %
Appropriation Total	1,358.6	1,500.0	1,406.9	1,405.1	2.6	0.0	1,407.7	46.5	3.4 %	49.1	3.6 %	-1.8	-0.1 %
Comm Assist & Econ Development													
Community & Regional Affairs	6,167.4	0.0	6,614.3	13,049.4	4.5	0.0	13,053.9	6,882.0	111.6 %	6,886.5	111.7 %	6,435.1	97.3 %
Office of Economic Development	1,885.9	0.0	3,039.8	2,757.1	14.9	0.0	2,772.0	871.2	46.2 %	886.1	47.0 %	-282.7	-9.3 %
Appropriation Total	8,053.3	0.0	9,654.1	15,806.5	19.4	0.0	15,825.9	7,753.2	96.3 %	7,772.6	96.5 %	6,152.4	63.7 %
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	
Appropriation Total	9,000.0	0.0	9,000.0	9,000.0	0.0	0.0	9,000.0	0.0		0.0		0.0	
Investments													
Investments	4,576.1	0.0	4,724.9	4,720.7	91.5	0.0	4,812.2	144.6	3.2 %	236.1	5.2 %	-4.2	-0.1 %
Appropriation Total	4,576.1	0.0	4,724.9	4,720.7	91.5	0.0	4,812.2	144.6	3.2 %	236.1	5.2 %	-4.2	-0.1 %
Alaska Energy Authority													
AEA Rural Energy Operations	1,241.3	0.0	1,334.6	1,330.4	99.1	0.0	1,429.5	89.1	7.2 %	188.2	15.2 %	-4.2	-0.3 %
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	606.9	0.0	606.9	855.2	390.3	2,000.0	3,245.5	248.3	40.9 %	2,638.6	434.8 %	248.3	40.9 %
Appropriation Total	39,608.9	0.0	38,342.2	38,586.3	489.4	2,000.0	41,075.7	-1,022.6	-2.6 %	1,466.8	3.7 %	244.1	0.6 %
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst	12,172.9	0.0	13,712.2	13,680.3	35.1	0.0	13,715.4	1,507.4	12.4 %	1,542.5	12.7 %	-31.9	-0.2 %
Appropriation Total	12,172.9	0.0	13,712.2	13,680.3	35.1	0.0	13,715.4	1,507.4	12.4 %	1,542.5	12.7 %	-31.9	-0.2 %
Banking and Securities													
Banking and Securities	3,136.4	0.0	3,336.6	3,324.6	144.4	0.0	3,469.0	188.2	6.0 %	332.6	10.6 %	-12.0	-0.4 %
Appropriation Total	3,136.4	0.0	3,336.6	3,324.6	144.4	0.0	3,469.0	188.2	6.0 %	332.6	10.6 %	-12.0	-0.4 %

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Agency: Department of Commerce, Community and Economic Development

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
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
Appropriation Total	57.6	0.0	0.0	0.0	0.0	0.0	0.0	-57.6 -100.0 %	-57.6 -100.0 %	0.0
Insurance										
Insurance Operations	6,483.3	77.1	6,837.7	6,825.7	10.6	0.0	6,836.3	342.4 5.3 %	353.0 5.4 %	-12.0 -0.2 %
Appropriation Total	6,483.3	77.1	6,837.7	6,825.7	10.6	0.0	6,836.3	342.4 5.3 %	353.0 5.4 %	-12.0 -0.2 %
Corp, Bus & Profess Licensing										
Corp, Bus & Profess Licensing	9,867.8	0.0	10,011.2	10,038.7	183.3	0.0	10,222.0	170.9 1.7 %	354.2 3.6 %	27.5 0.3 %
Appropriation Total	9,867.8	0.0	10,011.2	10,038.7	183.3	0.0	10,222.0	170.9 1.7 %	354.2 3.6 %	27.5 0.3 %
Regulatory Commission of AK										
Regulatory Commission of AK	8,182.2	0.0	8,365.2	8,361.7	33.5	0.0	8,395.2	179.5 2.2 %	213.0 2.6 %	-3.5
Appropriation Total	8,182.2	0.0	8,365.2	8,361.7	33.5	0.0	8,395.2	179.5 2.2 %	213.0 2.6 %	-3.5
DCED State Facilities Rent										
DCED State Facilities Rent	585.0	0.0	585.0	585.0	0.0	0.0	585.0	0.0	0.0	0.0
Appropriation Total	585.0	0.0	585.0	585.0	0.0	0.0	585.0	0.0	0.0	0.0
Serve Alaska										
Serve Alaska	121.0	0.0	123.0	247.9	0.7	0.0	248.6	126.9 104.9 %	127.6 105.5 %	124.9 101.5 %
Appropriation Total	121.0	0.0	123.0	247.9	0.7	0.0	248.6	126.9 104.9 %	127.6 105.5 %	124.9 101.5 %
Agency Total	103,203.1	1,577.1	106,099.0	112,582.5	1,010.5	2,000.0	115,593.0	9,379.4 9.1 %	12,389.9 12.0 %	6,483.5 6.1 %
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 %

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Agency: Department of Corrections

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			
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	2,627.7	0.0	2,726.6	2,726.6	2.7	0.0	2,729.3	98.9	3.8 %	101.6	3.9 %	0.0	
Information Technology MIS	1,963.5	0.0	2,020.6	2,020.6	0.0	0.0	2,020.6	57.1	2.9 %	57.1	2.9 %	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	
Appropriation Total	6,451.4	0.0	6,635.2	6,635.2	14.7	0.0	6,649.9	183.8	2.8 %	198.5	3.1 %	0.0	
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	208.7	0.0	217.7	217.7	0.0	0.0	217.7	9.0	4.3 %	9.0	4.3 %	0.0	
Prison System Expansion	318.9	0.0	326.6	326.6	2.5	0.0	329.1	7.7	2.4 %	10.2	3.2 %	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	1,142.2	0.0	1,292.2	0.0	0.0	0.0	0.0	-1,142.2	-100.0 %	-1,142.2	-100.0 %	-1,292.2	-100.0 %
Institution Director's Office	831.5	9,455.8	874.7	1,346.6	2.9	0.0	1,349.5	515.1	61.9 %	518.0	62.3 %	471.9	53.9 %
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	1,999.6	23.8	2,005.3	2,005.3	0.0	0.0	2,005.3	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	19,223.6	471.7	21,649.7	20,830.7	0.0	0.0	20,830.7	1,607.1	8.4 %	1,607.1	8.4 %	-819.0	-3.8 %
Anvil Mtn Correctional Center	5,159.9	104.8	5,147.0	4,930.4	0.0	0.0	4,930.4	-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	218.6	0.0	230.8	230.8	0.0	0.0	230.8	12.2	5.6 %	12.2	5.6 %	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	5,500.1	111.0	5,532.9	5,290.0	0.0	0.0	5,290.0	-210.1	-3.8 %	-210.1	-3.8 %	-242.9	-4.4 %
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 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Corrections

Allocation	[1] 10MgtPIn	[2] 10SupOp	[3] GAmAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmAdj to ConfComm			
Population Management (continued)													
Prob & Parole Directors Office	672.4	0.0	690.4	690.4	2.9	0.0	693.3	18.0	2.7 %	20.9	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	
Appropriation Total	185,749.8	13,435.1	192,081.5	186,395.6	11.2	0.0	186,406.8	645.8	0.3 %	657.0	0.4 %	-5,685.9	-3.0 %
Inmate Health Care													
Behavioral Health Care	12,712.6	0.0	11,861.5	6,570.9	11.1	0.0	6,582.0	-6,141.7	-48.3 %	-6,130.6	-48.2 %	-5,290.6	-44.6 %
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	
Appropriation Total	37,241.5	4,650.1	39,798.0	34,507.4	26.9	0.0	34,534.3	-2,734.1	-7.3 %	-2,707.2	-7.3 %	-5,290.6	-13.3 %
Offender Habilitation													
Education Programs	0.0	0.0	2.0	497.3	0.0	0.0	497.3	497.3	>999 %	497.3	>999 %	495.3	>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	2,449.0	0.0	0.0	2,449.0	2,449.0	>999 %	2,449.0	>999 %	2,446.9	>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 %
Appropriation Total	0.0	0.0	12.9	6,007.7	0.0	0.0	6,007.7	6,007.7	>999 %	6,007.7	>999 %	5,994.8	>999 %
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 %
Appropriation Total	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 %
Agency Total	229,442.7	18,085.2	238,527.6	240,730.1	52.8	0.0	240,782.9	11,287.4	4.9 %	11,340.2	4.9 %	2,202.5	0.9 %
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 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

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			
K-12 Support													
Foundation Program	1,012,509.3	0.0	1,065,847.4	1,063,183.0	2,046.6	0.0	1,065,229.6	50,673.7	5.0 %	52,720.3	5.2 %	-2,664.4	-0.2 %
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	
Appropriation Total	1,086,006.4	180.0	1,141,607.2	1,138,942.8	2,046.6	0.0	1,140,989.4	52,936.4	4.9 %	54,983.0	5.1 %	-2,664.4	-0.2 %
Education Support Services													
Executive Administration	2,131.9	0.0	2,456.7	805.0	8.4	0.0	813.4	-1,326.9	-62.2 %	-1,318.5	-61.8 %	-1,651.7	-67.2 %
Administrative Services	614.0	0.0	640.6	640.6	2.4	0.0	643.0	26.6	4.3 %	29.0	4.7 %	0.0	
Information Services	230.8	0.0	256.9	256.9	0.0	0.0	256.9	26.1	11.3 %	26.1	11.3 %	0.0	
School Finance & Facilities	1,582.7	0.0	1,605.7	1,605.7	2.9	0.0	1,608.6	23.0	1.5 %	25.9	1.6 %	0.0	
Appropriation Total	4,559.4	0.0	4,959.9	3,308.2	13.7	0.0	3,321.9	-1,251.2	-27.4 %	-1,237.5	-27.1 %	-1,651.7	-33.3 %
Teaching and Learning Support													
Student and School Achievement	8,961.3	0.0	9,223.8	10,051.3	104.9	0.0	10,156.2	1,090.0	12.2 %	1,194.9	13.3 %	827.5	9.0 %
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	3,900.0	0.0	3,900.0	3,900.0	0.0	0.0	3,900.0	0.0		0.0		0.0	
Teacher Certification	685.5	0.0	702.2	702.2	0.0	0.0	702.2	16.7	2.4 %	16.7	2.4 %	0.0	
Child Nutrition	86.6	0.0	90.5	90.5	0.0	0.0	90.5	3.9	4.5 %	3.9	4.5 %	0.0	
Early Learning Coordination	7,799.7	0.0	7,804.7	8,584.7	4,124.4	0.0	12,709.1	785.0	10.1 %	4,909.4	62.9 %	780.0	10.0 %
Appropriation Total	21,433.1	0.0	21,721.2	24,953.0	4,229.3	0.0	29,182.3	3,519.9	16.4 %	7,749.2	36.2 %	3,231.8	14.9 %
Commissions and Boards													
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	695.3	0.0	706.5	703.3	0.4	0.0	703.7	8.0	1.2 %	8.4	1.2 %	-3.2	-0.5 %
Appropriation Total	970.3	0.0	986.3	983.1	2.9	0.0	986.0	12.8	1.3 %	15.7	1.6 %	-3.2	-0.3 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Education and Early Development

Allocation	[1] 10MgtPIn	[2] 10SupOp	[3] GAmAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmAdj to ConfComm			
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	3,960.6	11.7	3,996.5	4,053.7	7.1	0.0	4,060.8	93.1	2.4 %	100.2	2.5 %	57.2	1.4 %
Appropriation Total	3,960.6	11.7	3,996.5	4,053.7	7.1	0.0	4,060.8	93.1	2.4 %	100.2	2.5 %	57.2	1.4 %
State Facilities Maintenance													
EED State Facilities Rent	2,045.8	0.0	2,115.8	2,115.8	0.0	0.0	2,115.8	70.0	3.4 %	70.0	3.4 %	0.0	
Appropriation Total	2,045.8	0.0	2,115.8	2,115.8	0.0	0.0	2,115.8	70.0	3.4 %	70.0	3.4 %	0.0	
Alaska Library and Museums													
Library Operations	4,440.2	0.0	4,560.9	4,560.9	2.5	0.0	4,563.4	120.7	2.7 %	123.2	2.8 %	0.0	
Archives	983.5	0.0	1,017.0	1,017.0	0.0	0.0	1,017.0	33.5	3.4 %	33.5	3.4 %	0.0	
Museum Operations	1,821.7	0.0	1,878.1	1,878.1	0.0	0.0	1,878.1	56.4	3.1 %	56.4	3.1 %	0.0	
Appropriation Total	7,245.4	0.0	7,456.0	7,456.0	2.5	0.0	7,458.5	210.6	2.9 %	213.1	2.9 %	0.0	
Alaska Postsecondary Education													
Program Admin & Operations	0.0	0.0	0.0	0.0	15,350.1	0.0	15,350.1	0.0		15,350.1	>999 %	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	
Appropriation Total	2,654.8	0.0	2,964.8	2,964.8	15,350.1	0.0	18,314.9	310.0	11.7 %	15,660.1	589.9 %	0.0	
Agency Total	1,128,875.8	191.7	1,185,807.7	1,184,777.4	21,652.2	0.0	1,206,429.6	55,901.6	5.0 %	77,553.8	6.9 %	-1,030.3	-0.1 %
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	

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

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			
Administration													
Office of the Commissioner	423.1	0.0	432.3	429.8	4.2	0.0	434.0	6.7	1.6 %	10.9	2.6 %	-2.5	-0.6 %
Administrative Services	2,543.8	0.0	2,606.9	2,601.9	1.6	0.0	2,603.5	58.1	2.3 %	59.7	2.3 %	-5.0	-0.2 %
State Support Services	1,821.1	0.0	1,818.0	1,818.0	0.0	0.0	1,818.0	-3.1	-0.2 %	-3.1	-0.2 %	0.0	
Appropriation Total	4,788.0	0.0	4,857.2	4,849.7	5.8	0.0	4,855.5	61.7	1.3 %	67.5	1.4 %	-7.5	-0.2 %
DEC Bldgs Maint & Operations													
DEC Bldgs Maint & Operations	545.6	3.7	515.0	552.7	0.0	0.0	552.7	7.1	1.3 %	7.1	1.3 %	37.7	7.3 %
Appropriation Total	545.6	3.7	515.0	552.7	0.0	0.0	552.7	7.1	1.3 %	7.1	1.3 %	37.7	7.3 %
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	3,478.8	0.0	3,604.0	3,771.3	1.0	0.0	3,772.3	292.5	8.4 %	293.5	8.4 %	167.3	4.6 %
Laboratory Services	1,596.8	130.0	1,921.0	1,908.8	0.0	0.0	1,908.8	312.0	19.5 %	312.0	19.5 %	-12.2	-0.6 %
Drinking Water	1,863.7	0.0	2,305.8	2,246.1	0.0	0.0	2,246.1	382.4	20.5 %	382.4	20.5 %	-59.7	-2.6 %
Solid Waste Management	1,735.5	0.0	1,936.5	1,928.3	0.0	0.0	1,928.3	192.8	11.1 %	192.8	11.1 %	-8.2	-0.4 %
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	2,883.8	0.0	3,159.5	3,153.5	0.0	0.0	3,153.5	269.7	9.4 %	269.7	9.4 %	-6.0	-0.2 %
Appropriation Total	12,151.4	130.0	13,535.3	13,614.0	6.0	0.0	13,620.0	1,462.6	12.0 %	1,468.6	12.1 %	78.7	0.6 %
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	3,469.3	0.0	3,586.0	3,574.4	0.0	0.0	3,574.4	105.1	3.0 %	105.1	3.0 %	-11.6	-0.3 %
Industry Prep. & Pipeline Op.	3,969.9	0.0	4,104.4	4,090.5	0.0	0.0	4,090.5	120.6	3.0 %	120.6	3.0 %	-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	1,429.9	0.0	1,447.1	1,445.0	0.0	0.0	1,445.0	15.1	1.1 %	15.1	1.1 %	-2.1	-0.1 %
Appropriation Total	13,177.0	1.7	13,578.1	13,531.4	2.7	0.0	13,534.1	354.4	2.7 %	357.1	2.7 %	-46.7	-0.3 %
Water													
Water Quality	10,421.5	0.0	10,709.8	10,651.6	1.7	0.0	10,653.3	230.1	2.2 %	231.8	2.2 %	-58.2	-0.5 %
Facility Construction	1,101.4	3.5	1,158.0	1,155.7	0.0	0.0	1,155.7	54.3	4.9 %	54.3	4.9 %	-2.3	-0.2 %
Appropriation Total	11,522.9	3.5	11,867.8	11,807.3	1.7	0.0	11,809.0	284.4	2.5 %	286.1	2.5 %	-60.5	-0.5 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Environmental Conservation

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			
Agency Total	42,184.9	138.9	44,353.4	44,355.1	16.2	0.0	44,371.3	2,170.2	5.1 %	2,186.4	5.2 %	1.7	
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 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

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
Commercial Fisheries										
Commercial Fisheries	0.0	0.0	43,065.5	0.0	0.0	0.0	0.0	0.0	0.0	-43,065.5 -100.0 %
SE Region Fisheries Mgmt.	7,047.4	0.0	204.3	7,767.7	0.0	0.0	7,767.7	720.3 10.2 %	720.3 10.2 %	7,563.4 >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	3.4	0.0	9,672.5	172.7 1.8 %	176.1 1.9 %	9,463.2 >999 %
Comm Fish Special Projects	3,335.1	0.0	471.6	3,635.5	0.0	0.0	3,635.5	300.4 9.0 %	300.4 9.0 %	3,163.9 670.9 %
Appropriation Total	42,972.2	77.6	44,595.0	44,433.4	3.4	0.0	44,436.8	1,461.2 3.4 %	1,464.6 3.4 %	-161.6 -0.4 %
Sport Fisheries										
Sport Fisheries	3,775.0	11.7	5,434.1	4,813.2	8.2	0.0	4,821.4	1,038.2 27.5 %	1,046.4 27.7 %	-620.9 -11.4 %
Appropriation Total	3,775.0	11.7	5,434.1	4,813.2	8.2	0.0	4,821.4	1,038.2 27.5 %	1,046.4 27.7 %	-620.9 -11.4 %
Wildlife Conservation										
Wildlife Conservation	4,907.0	0.0	5,610.9	5,546.2	2.8	0.0	5,549.0	639.2 13.0 %	642.0 13.1 %	-64.7 -1.2 %
W.C. Special Projects	912.9	0.0	945.7	944.5	2.0	0.0	946.5	31.6 3.5 %	33.6 3.7 %	-1.2 -0.1 %
Hunter Ed Pub Shooting Ranges	0.0	0.0	284.8	284.8	0.0	0.0	284.8	284.8 >999 %	284.8 >999 %	0.0
Appropriation Total	5,819.9	0.0	6,841.4	6,775.5	4.8	0.0	6,780.3	955.6 16.4 %	960.4 16.5 %	-65.9 -1.0 %
Administration and Support										
Commissioner's Office	771.0	0.0	785.3	777.7	15.9	0.0	793.6	6.7 0.9 %	22.6 2.9 %	-7.6 -1.0 %
Administrative Services	2,465.7	0.6	2,748.5	2,747.2	0.9	0.0	2,748.1	281.5 11.4 %	282.4 11.5 %	-1.3
Boards & Advisory Committee	1,180.3	0.0	1,201.5	1,286.1	4.0	0.0	1,290.1	105.8 9.0 %	109.8 9.3 %	84.6 7.0 %
State Subsistence	1,998.1	0.0	2,312.0	2,524.8	3.7	0.0	2,528.5	526.7 26.4 %	530.4 26.5 %	212.8 9.2 %
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
Appropriation Total	8,945.1	0.6	9,577.3	9,865.8	24.5	0.0	9,890.3	920.7 10.3 %	945.2 10.6 %	288.5 3.0 %
Habitat										
Habitat	3,447.3	0.0	3,572.4	3,558.2	4.1	0.0	3,562.3	110.9 3.2 %	115.0 3.3 %	-14.2 -0.4 %
Appropriation Total	3,447.3	0.0	3,572.4	3,558.2	4.1	0.0	3,562.3	110.9 3.2 %	115.0 3.3 %	-14.2 -0.4 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Fish and Game

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			
Commercial Fisheries Entry Com													
Commercial Fish Entry Com	3,840.3	0.0	3,908.2	3,904.9	58.0	0.0	3,962.9	64.6	1.7 %	122.6	3.2 %	-3.3	-0.1 %
Appropriation Total	3,840.3	0.0	3,908.2	3,904.9	58.0	0.0	3,962.9	64.6	1.7 %	122.6	3.2 %	-3.3	-0.1 %
Agency Total	68,799.8	89.9	73,928.4	73,351.0	103.0	0.0	73,454.0	4,551.2	6.6 %	4,654.2	6.8 %	-577.4	-0.8 %
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 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

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			
Commissions/Special Offices													
Human Rights Commission	1,918.5	0.0	1,954.6	1,952.0	30.0	0.0	1,982.0	33.5	1.7 %	63.5	3.3 %	-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 %
Appropriation Total	2,918.5	0.0	2,954.6	2,932.0	33.6	0.0	2,965.6	13.5	0.5 %	47.1	1.6 %	-22.6	-0.8 %
Executive Operations													
Executive Office	10,351.6	0.0	10,503.8	13,550.1	499.4	0.0	14,049.5	3,198.5	30.9 %	3,697.9	35.7 %	3,046.3	29.0 %
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 %
Appropriation Total	16,748.5	0.0	19,458.1	15,999.2	517.5	0.0	16,516.7	-749.3	-4.5 %	-231.8	-1.4 %	-3,458.9	-17.8 %
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	
Appropriation Total	998.3	0.0	998.3	998.3	0.0	0.0	998.3	0.0		0.0		0.0	
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 %
Appropriation Total	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 %
Elections													
Elections	3,226.7	477.0	7,130.0	7,105.5	54.6	0.0	7,160.1	3,878.8	120.2 %	3,933.4	121.9 %	-24.5	-0.3 %
Appropriation Total	3,226.7	477.0	7,130.0	7,105.5	54.6	0.0	7,160.1	3,878.8	120.2 %	3,933.4	121.9 %	-24.5	-0.3 %
Agency Total	26,452.0	477.0	33,139.4	29,631.5	648.3	0.0	30,279.8	3,179.5	12.0 %	3,827.8	14.5 %	-3,507.9	-10.6 %
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	

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

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 Pioneer Homes													
Alaska Pioneer Homes Mgt	1,431.1	0.0	1,471.6	1,469.1	4.5	0.0	1,473.6	38.0	2.7 %	42.5	3.0 %	-2.5	-0.2 %
Pioneer Homes	46,774.6	199.4	46,199.0	46,523.3	20.6	0.0	46,543.9	-251.3	-0.5 %	-230.7	-0.5 %	324.3	0.7 %
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 %
Appropriation Total	48,219.4	199.4	47,684.3	48,005.5	25.1	0.0	48,030.6	-213.9	-0.4 %	-188.8	-0.4 %	321.2	0.7 %
Behavioral Health													
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	2,483.5	0.0	2,529.3	2,134.2	0.0	0.0	2,134.2	-349.3	-14.1 %	-349.3	-14.1 %	-395.1	-15.6 %
Behavioral Health Grants	26,698.1	0.0	28,491.4	28,353.3	0.0	0.0	28,353.3	1,655.2	6.2 %	1,655.2	6.2 %	-138.1	-0.5 %
Behavioral Health Admin	5,477.9	0.0	6,262.6	6,095.1	9.1	0.0	6,104.2	617.2	11.3 %	626.3	11.4 %	-167.5	-2.7 %
CAPI Grants	1,910.9	0.0	2,410.9	2,410.9	0.0	0.0	2,410.9	500.0	26.2 %	500.0	26.2 %	0.0	
Rural Services/Suicide Prevent	2,421.6	0.0	2,421.6	2,621.6	0.0	0.0	2,621.6	200.0	8.3 %	200.0	8.3 %	200.0	8.3 %
Psychiatric Emergency Svcs	8,102.0	0.0	8,102.0	8,102.0	0.0	0.0	8,102.0	0.0		0.0		0.0	
Svcs to Seriously Mentally Ill	13,618.7	0.0	13,868.7	13,618.7	0.0	0.0	13,618.7	0.0		0.0		-250.0	-1.8 %
Designated Eval & Treatment	3,867.3	0.0	3,867.3	3,867.3	0.0	0.0	3,867.3	0.0		0.0		0.0	
Svcs/Severely Emotion Dst Yth	11,645.2	0.0	12,345.2	12,710.1	0.0	0.0	12,710.1	1,064.9	9.1 %	1,064.9	9.1 %	364.9	3.0 %
Alaska Psychiatric Institute	6,453.3	7.6	6,992.4	6,810.7	7.1	0.0	6,817.8	357.4	5.5 %	364.5	5.6 %	-181.7	-2.6 %
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	452.6	0.0	459.7	453.6	1.6	0.0	455.2	1.0	0.2 %	2.6	0.6 %	-6.1	-1.3 %
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 %
Appropriation Total	84,692.4	7.6	89,541.0	89,035.5	17.8	0.0	89,053.3	4,343.1	5.1 %	4,360.9	5.1 %	-505.5	-0.6 %
Children's Services													
Children's Services Management	2,772.4	165.0	3,943.9	4,031.1	135.5	0.0	4,166.6	1,258.7	45.4 %	1,394.2	50.3 %	87.2	2.2 %
Children's Services Training	1,011.8	0.0	1,011.8	991.5	0.0	0.0	991.5	-20.3	-2.0 %	-20.3	-2.0 %	-20.3	-2.0 %
Front Line Social Workers	25,016.9	955.3	28,030.2	27,821.8	0.0	0.0	27,821.8	2,804.9	11.2 %	2,804.9	11.2 %	-208.4	-0.7 %
Family Preservation	5,798.8	0.0	7,148.8	7,507.1	0.0	0.0	7,507.1	1,708.3	29.5 %	1,708.3	29.5 %	358.3	5.0 %
Foster Care Base Rate	13,489.5	0.0	13,046.8	13,046.8	186.8	0.0	13,233.6	-442.7	-3.3 %	-255.9	-1.9 %	0.0	
Foster Care Augmented Rate	1,737.6	0.0	1,137.6	1,237.6	0.0	0.0	1,237.6	-500.0	-28.8 %	-500.0	-28.8 %	100.0	8.8 %
Foster Care Special Need	3,740.9	0.0	3,740.9	3,820.7	38.8	0.0	3,859.5	79.8	2.1 %	118.6	3.2 %	79.8	2.1 %
Sub Adoptions & Guardianship	10,669.6	0.0	10,669.6	10,669.6	0.0	0.0	10,669.6	0.0		0.0		0.0	

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

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
Children's Services (continued)										
Residential Child Care	4,800.2	0.0	6,292.7	6,292.7	0.0	0.0	6,292.7	1,492.5	31.1 %	0.0
Infant Learning Program Grants	6,482.3	0.0	6,494.6	6,490.8	0.4	0.0	6,491.2	8.5	0.1 %	-3.8 -0.1 %
Children's Trust Programs	549.7	0.0	549.7	549.2	0.0	0.0	549.2	-0.5	-0.1 %	-0.5 -0.1 %
Appropriation Total	76,069.7	1,120.3	82,066.6	82,458.9	361.5	0.0	82,820.4	6,389.2	8.4 %	392.3 0.5 %
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	206.7	396.1	557.4	553.3	0.0	0.0	553.3	346.6	167.7 %	-4.1 -0.7 %
Medical Assistance Admin.	10,553.5	0.0	10,630.6	10,626.1	2,915.8	0.0	13,541.9	72.6	0.7 %	-4.5
Rate Review	932.6	0.0	1,149.0	1,147.7	183.7	0.0	1,331.4	215.1	23.1 %	-1.3 -0.1 %
Health Plan and Infrastructure	632.6	575.0	1,138.2	1,187.2	0.0	0.0	1,187.2	554.6	87.7 %	49.0 4.3 %
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
Appropriation Total	15,950.3	971.1	17,100.1	17,139.2	3,099.5	0.0	20,238.7	1,188.9	7.5 %	39.1 0.2 %
Juvenile Justice										
McLaughlin Youth Center	16,384.3	286.8	16,944.1	16,943.0	0.0	0.0	16,943.0	558.7	3.4 %	-1.1
Mat-Su Youth Facility	1,984.6	1.7	2,047.0	2,047.0	0.0	0.0	2,047.0	62.4	3.1 %	0.0
Kenai Peninsula Youth Facility	1,661.7	1.7	1,715.3	1,714.8	0.0	0.0	1,714.8	53.1	3.2 %	-0.5
Fairbanks Youth Facility	4,410.2	3.8	4,549.7	4,549.4	0.0	0.0	4,549.4	139.2	3.2 %	-0.3
Bethel Youth Facility	3,508.3	1.7	3,610.5	3,610.2	0.0	0.0	3,610.2	101.9	2.9 %	-0.3
Nome Youth Facility	2,381.7	1.7	2,449.0	2,448.3	0.0	0.0	2,448.3	66.6	2.8 %	-0.7
Johnson Youth Center	3,460.8	1.7	3,569.3	3,569.2	0.0	0.0	3,569.2	108.4	3.1 %	-0.1
Ketchikan Regional Yth Facilit	1,564.0	1.7	1,616.5	1,620.0	0.0	0.0	1,620.0	56.0	3.6 %	3.5 0.2 %
Probation Services	12,835.2	300.2	13,284.5	13,385.2	3.2	0.0	13,388.4	550.0	4.3 %	100.7 0.8 %
Youth Courts	279.5	0.0	279.5	429.4	0.0	0.0	429.4	149.9	53.6 %	149.9 53.6 %
Appropriation Total	48,470.3	601.0	50,065.4	50,316.5	3.2	0.0	50,319.7	1,846.2	3.8 %	251.1 0.5 %
Public Assistance										
ATAP	14,973.6	0.0	14,973.6	14,973.6	0.0	0.0	14,973.6	0.0	0.0	0.0
Adult Public Assistance	51,138.4	0.0	52,788.4	52,788.4	0.0	0.0	52,788.4	1,650.0	3.2 %	0.0
Child Care Benefits	9,224.3	0.0	9,241.8	9,240.1	0.0	0.0	9,240.1	15.8	0.2 %	-1.7

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

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			
Public Assistance (continued)													
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	
Tribal Assistance Programs	13,960.3	0.0	13,960.3	13,960.3	0.0	0.0	13,960.3	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	5,003.6	0.0	5,011.5	5,010.6	0.0	0.0	5,010.6	7.0	0.1 %	7.0	0.1 %	-0.9	
Public Assistance Admin	1,792.2	0.0	1,818.7	1,816.5	1.4	0.0	1,817.9	24.3	1.4 %	25.7	1.4 %	-2.2	-0.1 %
Public Assistance Field Svcs	16,808.9	0.0	17,401.0	17,386.7	58.2	0.0	17,444.9	577.8	3.4 %	636.0	3.8 %	-14.3	-0.1 %
Fraud Investigation	812.1	0.0	837.0	836.7	0.0	0.0	836.7	24.6	3.0 %	24.6	3.0 %	-0.3	
Quality Control	913.7	0.0	943.0	941.5	0.0	0.0	941.5	27.8	3.0 %	27.8	3.0 %	-1.5	-0.2 %
Work Services	2,873.2	0.0	2,885.5	2,884.9	0.0	0.0	2,884.9	11.7	0.4 %	11.7	0.4 %	-0.6	
Women, Infants and Children	398.9	0.0	399.4	399.4	0.0	0.0	399.4	0.5	0.1 %	0.5	0.1 %	0.0	
Appropriation Total	152,662.8	0.0	155,990.9	155,969.4	59.6	0.0	156,029.0	3,306.6	2.2 %	3,366.2	2.2 %	-21.5	
Public Health													
Injury Prevention/EMS	1,159.7	0.0	1,220.4	1,206.2	0.7	0.0	1,206.9	46.5	4.0 %	47.2	4.1 %	-14.2	-1.2 %
Nursing	18,708.9	0.4	22,329.8	22,282.3	0.0	0.0	22,282.3	3,573.4	19.1 %	3,573.4	19.1 %	-47.5	-0.2 %
Women, Children Family Health	2,819.3	347.8	3,314.2	3,309.3	1.6	0.0	3,310.9	490.0	17.4 %	491.6	17.4 %	-4.9	-0.1 %
Public Health Admin Svcs	673.9	0.0	731.4	704.9	2.8	0.0	707.7	31.0	4.6 %	33.8	5.0 %	-26.5	-3.6 %
Certification and Licensing	2,826.4	0.0	2,941.2	2,931.8	0.0	0.0	2,931.8	105.4	3.7 %	105.4	3.7 %	-9.4	-0.3 %
Chronic Disease Prev/Hlth Prom	1,877.6	0.0	2,031.2	2,348.0	0.0	0.0	2,348.0	470.4	25.1 %	470.4	25.1 %	316.8	15.6 %
Epidemiology	2,216.2	0.0	2,396.5	2,319.0	8.0	0.0	2,327.0	102.8	4.6 %	110.8	5.0 %	-77.5	-3.2 %
Bureau of Vital Statistics	2,110.9	0.0	2,371.0	2,313.3	0.0	0.0	2,313.3	202.4	9.6 %	202.4	9.6 %	-57.7	-2.4 %
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	2,233.4	300.0	2,594.7	2,591.1	12.3	0.0	2,603.4	357.7	16.0 %	370.0	16.6 %	-3.6	-0.1 %
Public Health Laboratories	4,340.5	3.8	4,505.9	4,475.9	0.0	0.0	4,475.9	135.4	3.1 %	135.4	3.1 %	-30.0	-0.7 %
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	
Appropriation Total	49,200.7	652.0	55,070.2	55,115.7	25.4	0.0	55,141.1	5,915.0	12.0 %	5,940.4	12.1 %	45.5	0.1 %
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	5,510.4	885.0	6,966.4	6,939.1	2.9	0.0	6,942.0	1,428.7	25.9 %	1,431.6	26.0 %	-27.3	-0.4 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

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			
Senior and Disabilities Svcs (continued)													
Senior Community Based Grants	6,516.8	0.0	6,516.8	6,516.8	0.0	0.0	6,516.8	0.0	0.0	0.0			
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	13,661.1	0.0	13,661.1	13,661.1	0.0	0.0	13,661.1	0.0	0.0	0.0			
Commission on Aging	79.0	0.0	79.0	77.7	0.0	0.0	77.7	-1.3	-1.6 %	-1.3	-1.6 %	-1.3	-1.6 %
Governor's Cncl/Disabilities	300.0	0.0	300.0	297.0	0.0	0.0	297.0	-3.0	-1.0 %	-3.0	-1.0 %	-3.0	-1.0 %
Appropriation Total	30,371.0	4,685.0	35,627.0	35,595.4	2.9	0.0	35,598.3	5,224.4	17.2 %	5,227.3	17.2 %	-31.6	-0.1 %
Departmental Support Services													
Public Affairs	329.4	0.0	340.1	340.1	0.0	0.0	340.1	10.7	3.2 %	10.7	3.2 %	0.0	
Quality Assurance and Audit	597.7	0.0	617.7	617.4	0.0	0.0	617.4	19.7	3.3 %	19.7	3.3 %	-0.3	
Commissioner's Office	663.4	0.0	860.2	853.3	340.9	0.0	1,194.2	189.9	28.6 %	530.8	80.0 %	-6.9	-0.8 %
Assessment and Planning	125.0	0.0	125.0	125.0	0.0	0.0	125.0	0.0		0.0		0.0	
Administrative Support Svcs	5,110.4	700.0	5,971.1	5,968.7	6.1	0.0	5,974.8	858.3	16.8 %	864.4	16.9 %	-2.4	
Hearings and Appeals	590.2	0.0	596.9	596.4	4.4	0.0	600.8	6.2	1.1 %	10.6	1.8 %	-0.5	-0.1 %
Medicaid School Based Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Information Technology Svcs	6,426.2	1,050.0	7,990.4	7,733.0	3.1	0.0	7,736.1	1,306.8	20.3 %	1,309.9	20.4 %	-257.4	-3.2 %
HSS State Facilities Rent	4,406.2	0.0	4,315.3	4,406.2	0.0	0.0	4,406.2	0.0		0.0		90.9	2.1 %
Appropriation Total	18,248.5	1,750.0	20,816.7	20,640.1	354.5	0.0	20,994.6	2,391.6	13.1 %	2,746.1	15.0 %	-176.6	-0.8 %
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 %
Appropriation Total	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 %
Community Initiative Matching													
Community Initiative Matching	673.6	0.0	675.7	675.3	1.6	0.0	676.9	1.7	0.3 %	3.3	0.5 %	-0.4	-0.1 %
Appropriation Total	673.6	0.0	675.7	675.3	1.6	0.0	676.9	1.7	0.3 %	3.3	0.5 %	-0.4	-0.1 %
Medicaid Services													
Behavioral Health Medicaid Svc	51,040.9	3,228.9	60,345.0	59,444.0	161.3	0.0	59,605.3	8,403.1	16.5 %	8,564.4	16.8 %	-901.0	-1.5 %
Children's Medicaid Services	7,139.0	-2,278.5	5,396.5	5,396.5	0.0	0.0	5,396.5	-1,742.5	-24.4 %	-1,742.5	-24.4 %	0.0	
Adult Prev Dental Medicaid Svc	2,416.8	-37.6	2,873.2	2,673.2	308.5	0.0	2,981.7	256.4	10.6 %	564.9	23.4 %	-200.0	-7.0 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

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			
Medicaid Services (continued)													
Health Care Medicaid Services	183,688.4	22,302.9	229,503.2	223,385.2	693.3	0.0	224,078.5	39,696.8	21.6 %	40,390.1	22.0 %	-6,118.0	-2.7 %
Senior/Disabilities Medicaid	129,770.1	3,601.3	151,121.0	149,504.3	494.6	0.0	149,998.9	19,734.2	15.2 %	20,228.8	15.6 %	-1,616.7	-1.1 %
Appropriation Total	374,055.2	26,817.0	449,238.9	440,403.2	1,657.7	0.0	442,060.9	66,348.0	17.7 %	68,005.7	18.2 %	-8,835.7	-2.0 %
Agency Total	900,099.2	36,803.4	1,005,362.1	997,040.0	5,608.8	0.0	1,002,648.8	96,940.8	10.8 %	102,549.6	11.4 %	-8,322.1	-0.8 %
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 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

Allocation	[1] 10MgtPIn	[2] 10SupOp	[3] GAmAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmAdj to ConfComm			
Commissioner and Admin Svcs													
Commissioner's Office	761.0	0.0	665.8	658.6	3.6	0.0	662.2	-102.4	-13.5 %	-98.8	-13.0 %	-7.2	-1.1 %
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	188.3	0.0	195.2	195.2	0.2	0.0	195.4	6.9	3.7 %	7.1	3.8 %	0.0	
Human Resources	241.4	0.0	241.4	241.4	0.0	0.0	241.4	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	501.1	0.0	508.9	508.8	0.0	0.0	508.8	7.7	1.5 %	7.7	1.5 %	-0.1	
Labor Market Information	1,588.7	0.0	1,593.8	1,544.4	0.0	0.0	1,544.4	-44.3	-2.8 %	-44.3	-2.8 %	-49.4	-3.1 %
Appropriation Total	7,117.5	0.0	7,050.5	6,993.5	11.7	0.0	7,005.2	-124.0	-1.7 %	-112.3	-1.6 %	-57.0	-0.8 %
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 %
Appropriation Total	11,501.9	0.0	11,945.2	11,737.7	85.6	0.0	11,823.3	235.8	2.1 %	321.4	2.8 %	-207.5	-1.7 %
Labor Standards and Safety													
Wage and Hour Administration	1,709.0	0.0	1,763.8	1,760.2	0.3	0.0	1,760.5	51.2	3.0 %	51.5	3.0 %	-3.6	-0.2 %
Mechanical Inspection	2,008.8	16.1	2,075.7	2,065.6	0.9	0.0	2,066.5	56.8	2.8 %	57.7	2.9 %	-10.1	-0.5 %
Occupational Safety and Health	2,899.1	46.2	3,025.8	2,981.1	0.9	0.0	2,982.0	82.0	2.8 %	82.9	2.9 %	-44.7	-1.5 %
Appropriation Total	6,616.9	62.3	6,865.3	6,806.9	2.1	0.0	6,809.0	190.0	2.9 %	192.1	2.9 %	-58.4	-0.9 %
Employment Security													
Employment and Training Svcs	2,191.4	0.0	1,016.5	1,015.0	0.1	0.0	1,015.1	-1,176.4	-53.7 %	-1,176.3	-53.7 %	-1.5	-0.1 %
Unemployment Insurance	735.6	0.0	844.2	844.0	0.0	0.0	844.0	108.4	14.7 %	108.4	14.7 %	-0.2	
Adult Basic Education	2,112.7	0.0	2,120.0	2,119.5	0.0	0.0	2,119.5	6.8	0.3 %	6.8	0.3 %	-0.5	
Appropriation Total	5,039.7	0.0	3,980.7	3,978.5	0.1	0.0	3,978.6	-1,061.2	-21.1 %	-1,061.1	-21.1 %	-2.2	-0.1 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

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			
Business Partnerships													
Workforce Investment Board	385.1	0.0	391.9	389.9	2.2	0.0	392.1	4.8	1.2 %	7.0	1.8 %	-2.0	-0.5 %
Business Services	11,610.9	0.0	11,234.9	11,232.2	0.9	0.0	11,233.1	-378.7	-3.3 %	-377.8	-3.3 %	-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 %
Appropriation Total	19,430.5	0.0	19,338.8	19,084.1	3.1	0.0	19,087.2	-346.4	-1.8 %	-343.3	-1.8 %	-254.7	-1.3 %
Vocational Rehabilitation													
Voc Rehab Administration	3.9	0.0	3.9	3.9	0.0	0.0	3.9	0.0		0.0		0.0	
Client Services	4,257.1	0.0	4,526.0	4,335.0	0.3	0.0	4,335.3	77.9	1.8 %	78.2	1.8 %	-191.0	-4.2 %
Independent Living Rehab	918.3	0.0	988.3	987.7	0.0	0.0	987.7	69.4	7.6 %	69.4	7.6 %	-0.6	-0.1 %
Disability Determination	1.9	0.0	1.9	1.9	0.0	0.0	1.9	0.0		0.0		0.0	
Special Projects	118.8	0.0	118.8	118.4	0.0	0.0	118.4	-0.4	-0.3 %	-0.4	-0.3 %	-0.4	-0.3 %
Appropriation Total	5,300.0	0.0	5,638.9	5,446.9	0.3	0.0	5,447.2	146.9	2.8 %	147.2	2.8 %	-192.0	-3.4 %
AVTEC													
Alaska Vocational Tech Center	9,106.1	13.7	9,554.3	9,584.6	15.2	0.0	9,599.8	478.5	5.3 %	493.7	5.4 %	30.3	0.3 %
Appropriation Total	9,106.1	13.7	9,554.3	9,584.6	15.2	0.0	9,599.8	478.5	5.3 %	493.7	5.4 %	30.3	0.3 %
Agency Total	64,112.6	76.0	64,373.7	63,632.2	118.1	0.0	63,750.3	-480.4	-0.7 %	-362.3	-0.6 %	-741.5	-1.2 %
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 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

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			
Criminal Division													
First Judicial District	1,713.0	0.0	1,757.9	1,754.8	16.0	0.0	1,770.8	41.8	2.4 %	57.8	3.4 %	-3.1	-0.2 %
Second Judicial District	1,511.5	0.0	1,557.1	1,555.4	11.4	0.0	1,566.8	43.9	2.9 %	55.3	3.7 %	-1.7	-0.1 %
Third Judicial: Anchorage	6,662.5	0.0	7,200.7	6,897.2	65.0	0.0	6,962.2	234.7	3.5 %	299.7	4.5 %	-303.5	-4.2 %
Third JD: Outside Anchorage	4,207.4	0.0	5,165.2	5,057.0	55.2	0.0	5,112.2	849.6	20.2 %	904.8	21.5 %	-108.2	-2.1 %
Fourth Judicial District	4,899.1	0.0	5,301.9	5,235.5	48.9	0.0	5,284.4	336.4	6.9 %	385.3	7.9 %	-66.4	-1.3 %
Criminal Justice Litigation	1,911.1	0.0	2,167.6	1,992.6	25.0	0.0	2,017.6	81.5	4.3 %	106.5	5.6 %	-175.0	-8.1 %
Criminal Appeals/Special Lit	3,065.3	0.0	3,866.9	3,750.9	49.6	0.0	3,800.5	685.6	22.4 %	735.2	24.0 %	-116.0	-3.0 %
Appropriation Total	23,969.9	0.0	27,017.3	26,243.4	271.1	0.0	26,514.5	2,273.5	9.5 %	2,544.6	10.6 %	-773.9	-2.9 %
Civil Division													
Dep. Attny General's Office	708.0	84,634.2	712.7	708.9	3.0	0.0	711.9	0.9	0.1 %	3.9	0.6 %	-3.8	-0.5 %
Child Protection	0.0	0.0	4,439.3	4,435.6	47.3	0.0	4,482.9	4,435.6	>999 %	4,482.9	>999 %	-3.7	-0.1 %
Collections and Support	938.0	0.0	975.8	975.6	5.3	0.0	980.9	37.6	4.0 %	42.9	4.6 %	-0.2	
Commercial and Fair Business	1,596.3	0.0	1,494.3	1,493.0	13.4	0.0	1,506.4	-103.3	-6.5 %	-89.9	-5.6 %	-1.3	-0.1 %
Environmental Law	1,087.9	0.0	1,103.7	1,103.0	12.8	0.0	1,115.8	15.1	1.4 %	27.9	2.6 %	-0.7	-0.1 %
Human Services	0.0	0.0	1,031.3	1,035.5	10.9	0.0	1,046.4	1,035.5	>999 %	1,046.4	>999 %	4.2	0.4 %
Human Services Child Protect	5,153.2	0.0	0.0	0.0	0.0	0.0	0.0	-5,153.2	-100.0 %	-5,153.2	-100.0 %	0.0	
Labor and State Affairs	2,446.7	0.0	2,439.8	2,436.8	32.9	0.0	2,469.7	-9.9	-0.4 %	23.0	0.9 %	-3.0	-0.1 %
Legislation/Regulations	625.7	0.0	661.8	661.0	9.7	0.0	670.7	35.3	5.6 %	45.0	7.2 %	-0.8	-0.1 %
Natural Resources	937.3	0.0	3,037.4	3,035.3	30.7	0.0	3,066.0	2,098.0	223.8 %	2,128.7	227.1 %	-2.1	-0.1 %
Oil, Gas and Mining	9,552.4	-884.0	9,638.9	9,132.7	42.0	0.0	9,174.7	-419.7	-4.4 %	-377.7	-4.0 %	-506.2	-5.3 %
Opinions, Appeals and Ethics	1,322.3	0.0	1,369.6	1,367.5	20.8	0.0	1,388.3	45.2	3.4 %	66.0	5.0 %	-2.1	-0.2 %
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	305.6	0.0	358.8	358.8	0.0	0.0	358.8	53.2	17.4 %	53.2	17.4 %	0.0	
Torts & Workers' Compensation	47.1	0.0	94.0	94.0	0.0	0.0	94.0	46.9	99.6 %	46.9	99.6 %	0.0	
Transportation Section	38.9	0.0	257.7	257.7	0.0	0.0	257.7	218.8	562.5 %	218.8	562.5 %	0.0	
Appropriation Total	28,329.7	83,750.2	29,181.3	28,660.6	236.9	0.0	28,897.5	330.9	1.2 %	567.8	2.0 %	-520.7	-1.8 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Law

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			
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	1,046.3	0.0	1,123.3	1,122.2	2.4	0.0	1,124.6	75.9	7.3 %	78.3	7.5 %	-1.1	-0.1 %
Dimond Courthouse PBF	487.0	0.0	487.0	487.0	0.0	0.0	487.0	0.0		0.0		0.0	
Appropriation Total	2,178.0	0.0	2,261.4	2,253.3	6.4	0.0	2,259.7	75.3	3.5 %	81.7	3.8 %	-8.1	-0.4 %
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	
Appropriation Total	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	
Agency Total	57,977.6	83,750.2	62,460.0	61,157.3	514.4	0.0	61,671.7	3,179.7	5.5 %	3,694.1	6.4 %	-1,302.7	-2.1 %
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 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Military and Veterans Affairs

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			
Military and Veteran's Affairs													
Office of the Commissioner	1,855.4	0.0	1,820.0	1,817.4	9.0	0.0	1,826.4	-38.0	-2.0 %	-29.0	-1.6 %	-2.6	-0.1 %
Homeland Security & Emer Mgt	2,329.1	0.0	2,394.0	2,389.0	2.6	0.0	2,391.6	59.9	2.6 %	62.5	2.7 %	-5.0	-0.2 %
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.	2,414.6	12.3	2,320.1	2,544.6	0.0	0.0	2,544.6	130.0	5.4 %	130.0	5.4 %	224.5	9.7 %
Air Guard Facilities Maint.	1,400.5	11.0	1,656.0	1,754.0	0.0	0.0	1,754.0	353.5	25.2 %	353.5	25.2 %	98.0	5.9 %
Alaska Military Youth Academy	164.5	0.0	166.1	165.9	0.0	0.0	165.9	1.4	0.9 %	1.4	0.9 %	-0.2	-0.1 %
Veterans' Services	1,064.5	0.0	989.1	986.8	1.8	0.0	988.6	-77.7	-7.3 %	-75.9	-7.1 %	-2.3	-0.2 %
AK Emergency Communications	384.0	0.0	392.3	392.2	0.0	0.0	392.2	8.2	2.1 %	8.2	2.1 %	-0.1	
State Active Duty	5.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0	
Appropriation Total	10,726.9	23.3	10,860.6	11,170.7	21.0	0.0	11,191.7	443.8	4.1 %	464.8	4.3 %	310.1	2.9 %
Alaska National Guard Benefits													
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	
Appropriation Total	960.8	0.0	961.2	961.2	0.0	0.0	961.2	0.4		0.4		0.0	
Agency Total	11,687.7	23.3	11,821.8	12,131.9	21.0	0.0	12,152.9	444.2	3.8 %	465.2	4.0 %	310.1	2.6 %
Funding Summary													
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	

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

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			
Resource Development													
Commissioner's Office	1,160.7	0.0	1,080.2	1,074.7	12.9	0.0	1,087.6	-86.0	-7.4 %	-73.1	-6.3 %	-5.5	-0.5 %
Administrative Services	1,671.1	0.0	1,724.1	1,723.2	1.9	0.0	1,725.1	52.1	3.1 %	54.0	3.2 %	-0.9	-0.1 %
Information Resource Mgmt.	2,204.7	0.0	2,618.7	2,618.4	0.0	0.0	2,618.4	413.7	18.8 %	413.7	18.8 %	-0.3	
Oil & Gas Development	10,102.8	0.0	9,876.3	9,396.4	85.5	0.0	9,481.9	-706.4	-7.0 %	-620.9	-6.1 %	-479.9	-4.9 %
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	462.9	0.0	470.2	469.6	0.5	0.0	470.1	6.7	1.4 %	7.2	1.6 %	-0.6	-0.1 %
Gas Pipeline Implementation	6,103.4	537.6	4,902.8	4,663.5	13.1	0.0	4,676.6	-1,439.9	-23.6 %	-1,426.8	-23.4 %	-239.3	-4.9 %
AK Coastal and Ocean Mgt	1,556.3	0.0	1,598.0	1,595.2	169.0	0.0	1,764.2	38.9	2.5 %	207.9	13.4 %	-2.8	-0.2 %
Large Project Permitting	571.5	85.0	781.6	780.9	5.2	0.0	786.1	209.4	36.6 %	214.6	37.6 %	-0.7	-0.1 %
Claims, Permits, & Leases	7,460.4	40.0	8,138.0	7,721.0	0.1	0.0	7,721.1	260.6	3.5 %	260.7	3.5 %	-417.0	-5.1 %
Land Sales & Muni Entitlements	4,866.8	0.0	5,187.8	5,092.3	0.0	0.0	5,092.3	225.5	4.6 %	225.5	4.6 %	-95.5	-1.8 %
Title Acquisition & Defense	2,248.1	0.0	1,716.3	1,711.1	0.0	0.0	1,711.1	-537.0	-23.9 %	-537.0	-23.9 %	-5.2	-0.3 %
Water Development	1,563.3	0.0	1,603.4	1,597.0	0.0	0.0	1,597.0	33.7	2.2 %	33.7	2.2 %	-6.4	-0.4 %
Director's Office/Mining, Land	404.0	0.0	415.8	414.1	1.6	0.0	415.7	10.1	2.5 %	11.7	2.9 %	-1.7	-0.4 %
Forest Management & Develop	4,266.9	0.0	4,152.2	4,109.1	3.0	0.0	4,112.1	-157.8	-3.7 %	-154.8	-3.6 %	-43.1	-1.0 %
Geological Development	4,304.6	0.0	4,664.2	4,364.4	0.3	0.0	4,364.7	59.8	1.4 %	60.1	1.4 %	-299.8	-6.4 %
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	1,352.0	0.0	1,505.1	1,500.4	183.8	0.0	1,684.2	148.4	11.0 %	332.2	24.6 %	-4.7	-0.3 %
N. Latitude Plant Material Ctr	1,587.3	8.8	1,651.2	1,654.8	0.0	0.0	1,654.8	67.5	4.3 %	67.5	4.3 %	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	58.9	0.0	72.7	72.7	0.0	0.0	72.7	13.8	23.4 %	13.8	23.4 %	0.0	
Interdept. IT Chargeback	1,236.0	0.0	906.5	906.5	0.0	0.0	906.5	-329.5	-26.7 %	-329.5	-26.7 %	0.0	
Human Resources Chargeback	551.8	0.0	551.8	551.8	0.0	0.0	551.8	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 %
Appropriation Total	65,235.6	71.4	64,666.9	63,066.2	485.7	0.0	63,551.9	-2,169.4	-3.3 %	-1,683.7	-2.6 %	-1,600.7	-2.5 %
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	272.3	0.0	275.4	275.2	0.0	0.0	275.2	2.9	1.1 %	2.9	1.1 %	-0.2	-0.1 %
Appropriation Total	525.1	0.0	532.1	529.5	2.3	0.0	531.8	4.4	0.8 %	6.7	1.3 %	-2.6	-0.5 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Natural Resources

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			
Fire Suppression													
Fire Suppression Preparedness	15,141.4	35.9	15,457.3	15,426.9	0.0	0.0	15,426.9	285.5	1.9 %	285.5	1.9 %	-30.4	-0.2 %
Fire Suppression Activity	6,712.5	35,371.4	6,712.5	6,663.3	0.0	0.0	6,663.3	-49.2	-0.7 %	-49.2	-0.7 %	-49.2	-0.7 %
Appropriation Total	21,853.9	35,407.3	22,169.8	22,090.2	0.0	0.0	22,090.2	236.3	1.1 %	236.3	1.1 %	-79.6	-0.4 %
Parks & Recreation Mgmt													
State Historic Preservation	391.8	0.0	398.4	398.0	0.0	0.0	398.0	6.2	1.6 %	6.2	1.6 %	-0.4	-0.1 %
Parks Management	7,729.0	8.1	7,925.8	7,937.8	6.7	0.0	7,944.5	208.8	2.7 %	215.5	2.8 %	12.0	0.2 %
Parks & Recreation Access	243.0	0.0	449.2	249.0	0.0	0.0	249.0	6.0	2.5 %	6.0	2.5 %	-200.2	-44.6 %
Appropriation Total	8,363.8	8.1	8,773.4	8,584.8	6.7	0.0	8,591.5	221.0	2.6 %	227.7	2.7 %	-188.6	-2.1 %
Agency Total	95,978.4	35,486.8	96,142.2	94,270.7	494.7	0.0	94,765.4	-1,707.7	-1.8 %	-1,213.0	-1.3 %	-1,871.5	-1.9 %
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 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Public Safety

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			
Fire and Life Safety													
Fire & Life Safety Operations	2,421.9	0.0	2,493.2	2,495.3	2.9	0.0	2,498.2	73.4	3.0 %	76.3	3.2 %	2.1	0.1 %
Training & Education Bureau	1,106.2	0.0	2,077.1	2,077.1	0.0	0.0	2,077.1	970.9	87.8 %	970.9	87.8 %	0.0	
Appropriation Total	3,528.1	0.0	4,570.3	4,572.4	2.9	0.0	4,575.3	1,044.3	29.6 %	1,047.2	29.7 %	2.1	
Alaska Fire Standards Council													
Alaska Fire Standards Council	232.2	0.0	240.7	240.7	0.0	0.0	240.7	8.5	3.7 %	8.5	3.7 %	0.0	
Appropriation Total	232.2	0.0	240.7	240.7	0.0	0.0	240.7	8.5	3.7 %	8.5	3.7 %	0.0	
Alaska State Troopers													
Special Projects	1,448.7	0.0	2,124.4	2,124.4	0.0	0.0	2,124.4	675.7	46.6 %	675.7	46.6 %	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	2,084.2	300.0	2,534.2	2,534.2	0.0	0.0	2,534.2	450.0	21.6 %	450.0	21.6 %	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	1,736.6	0.0	2,680.1	2,680.1	0.0	0.0	2,680.1	943.5	54.3 %	943.5	54.3 %	0.0	
Narcotics Task Force	2,057.8	0.0	2,333.2	2,308.0	0.0	0.0	2,308.0	250.2	12.2 %	250.2	12.2 %	-25.2	-1.1 %
AST Detachments	49,687.6	4.1	51,843.3	51,946.4	0.0	0.0	51,946.4	2,258.8	4.5 %	2,258.8	4.5 %	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	17,102.8	0.0	17,640.1	17,674.6	0.0	0.0	17,674.6	571.8	3.3 %	571.8	3.3 %	34.5	0.2 %
AK Wildlife Troopers Aircraft	4,673.0	11.5	4,347.8	4,393.9	0.0	0.0	4,393.9	-279.1	-6.0 %	-279.1	-6.0 %	46.1	1.1 %
AK Wildlife Troopers Marine	2,928.2	0.0	2,988.9	3,027.8	0.0	0.0	3,027.8	99.6	3.4 %	99.6	3.4 %	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	
Appropriation Total	101,589.5	315.6	107,262.0	107,497.2	6.1	0.0	107,503.3	5,907.7	5.8 %	5,913.8	5.8 %	235.2	0.2 %
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	269.1	0.0	271.5	271.5	0.0	0.0	271.5	2.4	0.9 %	2.4	0.9 %	0.0	
Appropriation Total	9,405.7	0.0	10,893.4	10,893.4	0.0	0.0	10,893.4	1,487.7	15.8 %	1,487.7	15.8 %	0.0	

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Numbers and Language Fund Groups: General Funds
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Agency: Department of Public Safety

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			
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	
Appropriation Total	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	
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	8,266.0	0.0	8,785.9	8,985.9	2.2	0.0	8,988.1	719.9	8.7 %	722.1	8.7 %	200.0	2.3 %
Batterers Intervention Program	200.0	0.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0		0.0	
Appropriation Total	8,466.0	0.0	8,985.9	9,185.9	2.2	0.0	9,188.1	719.9	8.5 %	722.1	8.5 %	200.0	2.2 %
Statewide Support													
Commissioner's Office	992.9	0.0	1,056.4	1,056.4	10.1	0.0	1,066.5	63.5	6.4 %	73.6	7.4 %	0.0	
Training Academy	1,765.1	1.7	1,700.0	1,703.8	0.0	0.0	1,703.8	-61.3	-3.5 %	-61.3	-3.5 %	3.8	0.2 %
Administrative Services	2,808.6	3.2	2,990.4	2,990.3	3.1	0.0	2,993.4	181.7	6.5 %	184.8	6.6 %	-0.1	
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	1,312.5	0.0	1,348.4	1,348.4	2.8	0.0	1,351.2	35.9	2.7 %	38.7	2.9 %	0.0	
AK Public Safety Info Network	1,950.7	0.0	2,101.2	2,101.2	1.5	0.0	2,102.7	150.5	7.7 %	152.0	7.8 %	0.0	
Alaska Criminal Records and ID	3,129.0	0.0	3,233.5	3,233.5	124.9	0.0	3,358.4	104.5	3.3 %	229.4	7.3 %	0.0	
Laboratory Services	4,484.3	2.1	4,727.4	4,735.0	0.0	0.0	4,735.0	250.7	5.6 %	250.7	5.6 %	7.6	0.2 %
Appropriation Total	16,996.6	7.0	17,710.8	17,722.1	142.4	0.0	17,864.5	725.5	4.3 %	867.9	5.1 %	11.3	0.1 %
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	
Appropriation Total	114.4	0.0	114.4	114.4	0.0	0.0	114.4	0.0		0.0		0.0	
Agency Total	141,497.1	322.6	150,952.8	151,401.4	156.1	0.0	151,557.5	9,904.3	7.0 %	10,060.4	7.1 %	448.6	0.3 %
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	

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

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			
Tax and Treasury													
Tax Division	13,994.2	0.0	15,163.3	14,684.9	361.6	0.0	15,046.5	690.7	4.9 %	1,052.3	7.5 %	-478.4	-3.2 %
Treasury Division	4,100.9	0.0	4,529.1	4,526.8	42.1	4,766.4	9,335.3	425.9	10.4 %	5,234.4	127.6 %	-2.3	-0.1 %
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	382.5	0.0	382.5	381.6	0.0	0.0	381.6	-0.9	-0.2 %	-0.9	-0.2 %	-0.9	-0.2 %
Perm Fund Dividend Division	7,416.1	94.1	7,842.1	7,814.7	135.1	0.0	7,949.8	398.6	5.4 %	533.7	7.2 %	-27.4	-0.3 %
Appropriation Total	26,248.9	94.1	28,286.2	27,776.3	538.8	4,766.4	33,081.5	1,527.4	5.8 %	6,832.6	26.0 %	-509.9	-1.8 %
Child Support Services													
Child Support Services	7,000.1	-217.7	7,241.7	7,241.2	1.8	0.0	7,243.0	241.1	3.4 %	242.9	3.5 %	-0.5	
Appropriation Total	7,000.1	-217.7	7,241.7	7,241.2	1.8	0.0	7,243.0	241.1	3.4 %	242.9	3.5 %	-0.5	
Administration and Support													
Commissioner's Office	193.3	0.0	199.6	198.1	3.1	0.0	201.2	4.8	2.5 %	7.9	4.1 %	-1.5	-0.8 %
Administrative Services	242.9	60.1	275.6	275.0	1.4	0.0	276.4	32.1	13.2 %	33.5	13.8 %	-0.6	-0.2 %
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	
Appropriation Total	778.2	60.1	2,367.2	2,365.1	4.5	0.0	2,369.6	1,586.9	203.9 %	1,591.4	204.5 %	-2.1	-0.1 %
Gas Development Authority													
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 %
Appropriation Total	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 %
Mental Health Trust Authority													
Long Term Care Ombudsman	110.1	0.0	215.0	214.7	6.2	0.0	220.9	104.6	95.0 %	110.8	100.6 %	-0.3	-0.1 %
Appropriation Total	110.1	0.0	215.0	214.7	6.2	0.0	220.9	104.6	95.0 %	110.8	100.6 %	-0.3	-0.1 %
Municipal Bond Bank Authority													
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 %
Appropriation Total	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 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

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			
Housing Finance Corporation													
AHFC Operations	0.0	0.0	0.0	0.0	15,640.6	0.0	15,640.6	0.0	15,640.6	>999 %	0.0		
Appropriation Total	0.0	0.0	0.0	0.0	15,640.6	0.0	15,640.6	0.0	15,640.6	>999 %	0.0		
 Agency Total	 35,277.5	 -63.5	 39,257.5	 38,734.4	 16,278.1	 7,216.4	 62,228.9	 3,456.9	 9.8 %	 26,951.4	 76.4 %	 -523.1	 -1.3 %
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 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation & Public Facilities

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			
Administration and Support													
Commissioner's Office	1,057.6	0.0	1,080.3	1,068.6	10.6	0.0	1,079.2	11.0	1.0 %	21.6	2.0 %	-11.7	-1.1 %
Contracting and Appeals	9.5	0.0	15.7	10.0	0.0	0.0	10.0	0.5	5.3 %	0.5	5.3 %	-5.7	-36.3 %
EE & Civil Rights	306.2	0.0	379.4	366.1	0.0	0.0	366.1	59.9	19.6 %	59.9	19.6 %	-13.3	-3.5 %
Internal Review	211.5	0.0	235.9	218.0	0.0	0.0	218.0	6.5	3.1 %	6.5	3.1 %	-17.9	-7.6 %
Transportation Mgmt & Security	939.7	0.0	990.0	955.6	0.0	0.0	955.6	15.9	1.7 %	15.9	1.7 %	-34.4	-3.5 %
Statewide Admin Services	2,054.9	0.0	2,185.6	2,272.7	1.2	0.0	2,273.9	217.8	10.6 %	219.0	10.7 %	87.1	4.0 %
Statewide Information Systems	2,138.4	0.0	2,204.6	2,161.9	0.0	0.0	2,161.9	23.5	1.1 %	23.5	1.1 %	-42.7	-1.9 %
Leased Facilities	2,005.1	0.0	2,005.1	2,005.1	0.0	0.0	2,005.1	0.0		0.0		0.0	
Human Resources	1,588.1	0.0	1,588.1	1,588.1	0.0	0.0	1,588.1	0.0		0.0		0.0	
Statewide Procurement	1,219.2	5.0	1,266.2	1,266.0	0.0	0.0	1,266.0	46.8	3.8 %	46.8	3.8 %	-0.2	
Central Support Services	868.1	242.4	722.7	715.7	2.7	0.0	718.4	-152.4	-17.6 %	-149.7	-17.2 %	-7.0	-1.0 %
Northern Support Services	990.8	7.8	1,036.3	1,031.3	1.7	0.0	1,033.0	40.5	4.1 %	42.2	4.3 %	-5.0	-0.5 %
Southeast Support Services	319.3	0.0	337.4	325.3	2.9	0.0	328.2	6.0	1.9 %	8.9	2.8 %	-12.1	-3.6 %
Statewide Aviation	2,092.5	0.0	2,380.4	2,304.0	0.0	0.0	2,304.0	211.5	10.1 %	211.5	10.1 %	-76.4	-3.2 %
Program Development	556.5	100.0	561.4	543.1	0.6	0.0	543.7	-13.4	-2.4 %	-12.8	-2.3 %	-18.3	-3.3 %
Central Region Planning	109.6	1.6	120.2	110.9	0.0	0.0	110.9	1.3	1.2 %	1.3	1.2 %	-9.3	-7.7 %
Northern Region Planning	114.4	0.7	132.2	116.9	0.0	0.0	116.9	2.5	2.2 %	2.5	2.2 %	-15.3	-11.6 %
Southeast Region Planning	15.1	0.0	15.9	15.1	0.0	0.0	15.1	0.0		0.0		-0.8	-5.0 %
Measurement Standards	4,504.6	0.0	4,502.7	4,490.2	2.7	0.0	4,492.9	-14.4	-0.3 %	-11.7	-0.3 %	-12.5	-0.3 %
Appropriation Total	21,101.1	357.5	21,760.1	21,564.6	22.4	0.0	21,587.0	463.5	2.2 %	485.9	2.3 %	-195.5	-0.9 %
Design, Engineering & Constr.													
Statewide Public Facilities	125.5	0.0	141.1	128.3	418.2	0.0	546.5	2.8	2.2 %	421.0	335.5 %	-12.8	-9.1 %
Stwd Design & Engineering Svcs	1,163.0	562.5	1,257.1	1,200.3	2.1	0.0	1,202.4	37.3	3.2 %	39.4	3.4 %	-56.8	-4.5 %
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	864.5	17.8	1,323.0	1,258.2	0.0	0.0	1,258.2	393.7	45.5 %	393.7	45.5 %	-64.8	-4.9 %
Northern Design & Eng Svcs	517.0	18.7	709.2	655.5	0.0	0.0	655.5	138.5	26.8 %	138.5	26.8 %	-53.7	-7.6 %
Southeast Design & Eng Svcs	541.8	9.9	875.1	845.6	0.0	0.0	845.6	303.8	56.1 %	303.8	56.1 %	-29.5	-3.4 %
Central Construction & CIP	461.9	38.4	547.9	474.1	3.2	0.0	477.3	12.2	2.6 %	15.4	3.3 %	-73.8	-13.5 %
Northern Construction & CIP	557.5	52.7	629.3	574.5	1.7	0.0	576.2	17.0	3.0 %	18.7	3.4 %	-54.8	-8.7 %
Southeast Region Construction	164.2	30.3	203.4	170.7	0.0	0.0	170.7	6.5	4.0 %	6.5	4.0 %	-32.7	-16.1 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation & Public Facilities

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			
Design, Engineering & Constr.													
(continued)													
Appropriation Total	4,395.4	730.3	5,961.1	5,582.2	425.2	0.0	6,007.4	1,186.8	27.0 %	1,612.0	36.7 %	-378.9	-6.4 %
Highways/Aviation & Facilities													
Central Region Facilities	6,771.5	43.2	6,642.3	6,898.1	0.0	0.0	6,898.1	126.6	1.9 %	126.6	1.9 %	255.8	3.9 %
Northern Region Facilities	10,012.1	171.7	9,982.3	10,520.4	0.0	0.0	10,520.4	508.3	5.1 %	508.3	5.1 %	538.1	5.4 %
Southeast Region Facilities	1,437.3	2.1	1,432.9	1,452.7	0.0	0.0	1,452.7	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	44,216.8	1,373.6	47,085.3	47,510.3	8.5	0.0	47,518.8	3,293.5	7.4 %	3,302.0	7.5 %	425.0	0.9 %
Northern Highways & Aviation	59,990.4	630.3	61,196.1	61,557.3	3.4	0.0	61,560.7	1,566.9	2.6 %	1,570.3	2.6 %	361.2	0.6 %
Southeast Highways & Aviation	13,933.5	156.3	14,105.1	14,173.2	5.2	0.0	14,178.4	239.7	1.7 %	244.9	1.8 %	68.1	0.5 %
Whittier Access and Tunnel	1,850.2	435.0	101.1	101.1	0.0	0.0	101.1	-1,749.1	-94.5 %	-1,749.1	-94.5 %	0.0	
Appropriation Total	139,845.6	2,812.2	142,227.3	143,895.3	17.1	0.0	143,912.4	4,049.7	2.9 %	4,066.8	2.9 %	1,668.0	1.2 %
Marine Highway System													
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 %	-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 %	12,914.4	>999 %
Marine Engineering	1,587.6	10.7	1,631.9	1,772.2	1.7	0.0	1,773.9	184.6	11.6 %	186.3	11.7 %	140.3	8.6 %
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 %	-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 %	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 %	697.6	10.3 %	-3.3	
Vessel Operations Management	3,733.4	0.0	3,889.6	3,879.4	7.8	0.0	3,887.2	146.0	3.9 %	153.8	4.1 %	-10.2	-0.3 %
Appropriation Total	136,791.1	-1,239.3	134,148.3	142,772.8	9.5	0.0	142,782.3	5,981.7	4.4 %	5,991.2	4.4 %	8,624.5	6.4 %
Agency Total	302,133.2	2,660.7	304,096.8	313,814.9	474.2	0.0	314,289.1	11,681.7	3.9 %	12,155.9	4.0 %	9,718.1	3.2 %
Funding Summary													
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 %	10,781.8	4.5 %	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 %	1,374.1	2.2 %	-1,466.4	-2.3 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

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
Budget Reductions/Additions										
System Reductions/Additions	1,652.0	0.0	432.5	33,128.7	0.0	0.0	33,128.7	31,476.7 >999 %	31,476.7 >999 %	32,696.2 >999 %
Appropriation Total	1,652.0	0.0	432.5	33,128.7	0.0	0.0	33,128.7	31,476.7 >999 %	31,476.7 >999 %	32,696.2 >999 %
Statewide Programs & Services										
Statewide Services	28,566.0	0.0	29,593.0	28,477.7	7,732.2	0.0	36,209.9	-88.3 -0.3 %	7,643.9 26.8 %	-1,115.3 -3.8 %
Office of Info Technology	16,714.3	0.0	17,681.9	16,415.5	0.0	0.0	16,415.5	-298.8 -1.8 %	-298.8 -1.8 %	-1,266.4 -7.2 %
Systemwide Education/Outreach	7,549.3	0.0	7,591.0	7,396.9	0.0	0.0	7,396.9	-152.4 -2.0 %	-152.4 -2.0 %	-194.1 -2.6 %
Appropriation Total	52,829.6	0.0	54,865.9	52,290.1	7,732.2	0.0	60,022.3	-539.5 -1.0 %	7,192.7 13.6 %	-2,575.8 -4.7 %
Univ of Alaska Anchorage										
Anchorage Campus	201,165.4	0.0	207,920.6	198,754.1	0.0	0.0	198,754.1	-2,411.3 -1.2 %	-2,411.3 -1.2 %	-9,166.5 -4.4 %
Kenai Peninsula College	10,789.1	0.0	11,048.2	10,393.0	0.0	0.0	10,393.0	-396.1 -3.7 %	-396.1 -3.7 %	-655.2 -5.9 %
Kodiak College	3,706.4	0.0	3,785.9	3,573.7	0.0	0.0	3,573.7	-132.7 -3.6 %	-132.7 -3.6 %	-212.2 -5.6 %
Matanuska-Susitna College	8,790.8	0.0	9,016.1	8,508.4	0.0	0.0	8,508.4	-282.4 -3.2 %	-282.4 -3.2 %	-507.7 -5.6 %
Prince Wm Sound Comm College	6,127.4	0.0	6,261.5	5,938.3	0.0	0.0	5,938.3	-189.1 -3.1 %	-189.1 -3.1 %	-323.2 -5.2 %
Appropriation Total	230,579.1	0.0	238,032.3	227,167.5	0.0	0.0	227,167.5	-3,411.6 -1.5 %	-3,411.6 -1.5 %	-10,864.8 -4.6 %
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 %
Appropriation Total	887.2	0.0	891.2	887.2	0.0	0.0	887.2	0.0	0.0	-4.0 -0.4 %
Univ of Alaska Fairbanks										
Fairbanks Campus	188,239.5	0.0	197,452.9	187,246.9	0.0	0.0	187,246.9	-992.6 -0.5 %	-992.6 -0.5 %	-10,206.0 -5.2 %
Fairbanks Organized Research	55,851.1	0.0	58,213.1	54,780.2	0.0	0.0	54,780.2	-1,070.9 -1.9 %	-1,070.9 -1.9 %	-3,432.9 -5.9 %
Appropriation Total	244,090.6	0.0	255,666.0	242,027.1	0.0	0.0	242,027.1	-2,063.5 -0.8 %	-2,063.5 -0.8 %	-13,638.9 -5.3 %
UA Community Campuses										
Bristol Bay Campus	1,991.5	0.0	2,069.9	1,945.5	0.0	0.0	1,945.5	-46.0 -2.3 %	-46.0 -2.3 %	-124.4 -6.0 %
Chukchi Campus	1,257.2	0.0	1,299.6	1,208.2	0.0	0.0	1,208.2	-49.0 -3.9 %	-49.0 -3.9 %	-91.4 -7.0 %
College of Rural & Comm Dev	11,020.5	0.0	11,198.0	10,830.7	0.0	0.0	10,830.7	-189.8 -1.7 %	-189.8 -1.7 %	-367.3 -3.3 %
Interior-Aleutians Campus	2,585.6	0.0	2,682.0	2,529.2	0.0	0.0	2,529.2	-56.4 -2.2 %	-56.4 -2.2 %	-152.8 -5.7 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

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			
UA Community Campuses (continued)													
Kuskokwim Campus	4,560.0	0.0	4,752.1	4,398.1	0.0	0.0	4,398.1	-161.9	-3.6 %	-161.9	-3.6 %	-354.0	-7.4 %
Northwest Campus	2,059.2	0.0	2,134.2	1,995.0	0.0	0.0	1,995.0	-64.2	-3.1 %	-64.2	-3.1 %	-139.2	-6.5 %
Tanana Valley Campus	11,823.3	0.0	12,012.7	11,451.1	0.0	0.0	11,451.1	-372.2	-3.1 %	-372.2	-3.1 %	-561.6	-4.7 %
Cooperative Extension Service	6,360.3	0.0	6,525.5	5,266.0	0.0	0.0	5,266.0	-1,094.3	-17.2 %	-1,094.3	-17.2 %	-1,259.5	-19.3 %
Appropriation Total	41,657.6	0.0	42,674.0	39,623.8	0.0	0.0	39,623.8	-2,033.8	-4.9 %	-2,033.8	-4.9 %	-3,050.2	-7.1 %
Univ of Alaska Southeast													
Juneau Campus	36,612.5	0.0	37,835.2	36,238.7	0.0	0.0	36,238.7	-373.8	-1.0 %	-373.8	-1.0 %	-1,596.5	-4.2 %
Ketchikan Campus	4,468.6	0.0	4,572.0	4,339.4	0.0	0.0	4,339.4	-129.2	-2.9 %	-129.2	-2.9 %	-232.6	-5.1 %
Sitka Campus	5,915.2	0.0	6,022.6	5,722.5	0.0	0.0	5,722.5	-192.7	-3.3 %	-192.7	-3.3 %	-300.1	-5.0 %
Appropriation Total	46,996.3	0.0	48,429.8	46,300.6	0.0	0.0	46,300.6	-695.7	-1.5 %	-695.7	-1.5 %	-2,129.2	-4.4 %
Agency Total	618,692.4	0.0	640,991.7	641,425.0	7,732.2	0.0	649,157.2	22,732.6	3.7 %	30,464.8	4.9 %	433.3	0.1 %
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	

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Numbers and Language Fund Groups: General Funds
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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	69,214.9	0.0	76,108.0	72,940.5	1,559.8	0.0	74,500.3	3,725.6	5.4 %	5,285.4	7.6 %	-3,167.5	-4.2 %
Administration and Support	9,332.4	35.5	10,048.6	9,522.2	144.1	0.0	9,666.3	189.8	2.0 %	333.9	3.6 %	-526.4	-5.2 %
Appropriation Total	84,755.7	35.5	92,798.9	89,066.3	1,818.7	0.0	90,885.0	4,310.6	5.1 %	6,129.3	7.2 %	-3,732.6	-4.0 %
Therapeutic Courts													
Therapeutic Courts	1,031.3	0.0	1,053.6	3,482.1	22.2	0.0	3,504.3	2,450.8	237.6 %	2,473.0	239.8 %	2,428.5	230.5 %
Appropriation Total	1,031.3	0.0	1,053.6	3,482.1	22.2	0.0	3,504.3	2,450.8	237.6 %	2,473.0	239.8 %	2,428.5	230.5 %
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	
Appropriation Total	362.6	0.0	376.9	376.9	4.5	0.0	381.4	14.3	3.9 %	18.8	5.2 %	0.0	
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 %
Appropriation Total	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 %
Agency Total	87,211.3	35.5	95,327.4	93,998.3	1,860.1	0.0	95,858.4	6,787.0	7.8 %	8,647.1	9.9 %	-1,329.1	-1.4 %
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 %

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Numbers and Language Fund Groups: General Funds
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Agency: Alaska Legislature

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			
Budget and Audit Committee													
Legislative Audit	4,300.6	0.0	4,379.6	4,371.8	73.0	0.0	4,444.8	71.2	1.7 %	144.2	3.4 %	-7.8	-0.2 %
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 %
Appropriation Total	19,251.8	-7,780.0	19,435.1	18,611.1	178.9	800.0	19,590.0	-640.7	-3.3 %	338.2	1.8 %	-824.0	-4.2 %
Legislative Council													
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	12,028.9	0.0	12,221.4	12,222.3	155.2	0.0	12,377.5	193.4	1.6 %	348.6	2.9 %	0.9	
Session Expenses	9,433.9	0.0	9,582.2	9,473.8	112.9	0.0	9,586.7	39.9	0.4 %	152.8	1.6 %	-108.4	-1.1 %
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 %
Appropriation Total	36,386.6	-3,250.0	36,965.7	36,312.7	621.6	750.0	37,684.3	-73.9	-0.2 %	1,297.7	3.6 %	-653.0	-1.8 %
Legislative Operating Budget													
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 %
Appropriation Total	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 %
Agency Total	67,275.8	-11,480.0	68,249.0	66,723.9	983.8	1,550.0	69,257.7	-551.9	-0.8 %	1,981.9	2.9 %	-1,525.1	-2.2 %
Funding Summary													
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 %

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

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			
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 %
Appropriation Total	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 %
Agency Total	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 %
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 %

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Numbers and Language Fund Groups: General Funds
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Agency: Debt Service

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			
Debt Service													
Debt Retirement Fund (Load)	109,421.0	0.0	0.0	0.0	0.0	0.0	0.0	-109,421.0	-100.0 %	-109,421.0	-100.0 %	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	0.0	0.0	12,326.2	8,009.5	0.0	0.0	8,009.5	8,009.5	>999 %	8,009.5	>999 %	-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	0.0	0.0	43,046.6	43,046.6	0.0	0.0	43,046.6	43,046.6	>999 %	43,046.6	>999 %	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	23,000.0	0.0	106,258.5	106,258.5	0.0	0.0	106,258.5	83,258.5	362.0 %	83,258.5	362.0 %	0.0	
Appropriation Total	167,657.9	0.0	197,033.7	192,717.0	0.0	0.0	192,717.0	25,059.1	14.9 %	25,059.1	14.9 %	-4,316.7	-2.2 %
Agency Total	167,657.9	0.0	197,033.7	192,717.0	0.0	0.0	192,717.0	25,059.1	14.9 %	25,059.1	14.9 %	-4,316.7	-2.2 %
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	

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Numbers and Language Fund Groups: General Funds
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Agency: Fund Capitalization

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
Fund Capitalization (OpSys)										
Disaster Relief Fund	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
Crime Victim Comp Fund	459.2	0.0	21.0	21.0	0.0	0.0	21.0	-438.2	-95.4 %	-438.2
Appropriation Total	7,959.2	5,000.0	7,521.0	7,521.0	0.0	0.0	7,521.0	-438.2	-5.5 %	-438.2
Agency Total	7,959.2	5,000.0	7,521.0	7,521.0	0.0	0.0	7,521.0	-438.2	-5.5 %	-438.2
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

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Agency: Direct Appropriations to Retirement Accounts

Allocation	[1] 10MgtPIn	[2] 10SupOp	[3] GAmAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmAdj 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
Appropriation Total	107,953.0	0.0	165,841.2	165,841.2	0.0	0.0	165,841.2	57,888.2	53.6 %	57,888.2	53.6 %	0.0
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
Appropriation Total	173,462.0	0.0	190,850.3	190,850.3	0.0	0.0	190,850.3	17,388.3	10.0 %	17,388.3	10.0 %	0.0
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
Appropriation Total	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
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
Appropriation Total	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
Agency Total	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
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

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Numbers and Language Fund Groups: General Funds
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Agency: Special Appropriations

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
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
Appropriation Total	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
Agency Total	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
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

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Numbers and Language Fund Groups: General Funds
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Agency: Fund Transfers

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
Designated Savings										
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 %	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 %
Appropriation Total	-1,057,407.7	1,056,986.6	413,995.8	16,660.2	0.0	0.0	16,660.2	1,074,067.9	-101.6 %	-397,335.6 -96.0 %
Undesignated Savings										
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 %	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	0.0	0.0	886,000.0	886,000.0	0.0	0.0	886,000.0	886,000.0	>999 %	0.0
Appropriation Total	-1,673.0	407,847.0	718,981.6	886,000.0	0.0	0.0	886,000.0	887,673.0	<-999 %	167,018.4 23.2 %
OpSys Transfers (non-add)										
Agricultural RLF	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	2,314.4	0.0	2,301.0	450.1	0.0	0.0	450.1	-1,864.3	-80.6 %	-1,850.9 -80.4 %
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 %	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 %	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 %	0.0
Group Health and Life Benefits	0.0	0.0	54.1	54.1	0.0	0.0	54.1	54.1	>999 %	0.0
Appropriation Total	606,582.5	1,850.0	653,139.6	651,288.7	0.0	0.0	651,288.7	44,706.2	7.4 %	-1,850.9 -0.3 %
Agency Total	-452,498.2	1,466,683.6	1,786,117.0	1,553,948.9	0.0	0.0	1,553,948.9	2,006,447.1	-443.4 %	-232,168.1 -13.0 %
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 %	-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 %	-1,850.9 -0.1 %

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.