

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

### Numbers and Language

Agency: Department of Administration

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtP1n to ConfComm		[6] - [2] Adj Base to ConfComm		[6] - [3] GAmdAdj to ConfComm	
Centralized Admin. Services												
Office of Admin Hearings	1,547.4	1,563.9	1,574.5	1,563.6	1,563.6	1,574.2	26.8	1.7 %	10.3	0.7 %	-0.3	
DOA Leases	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	0.0		0.0		0.0	
Office of the Commissioner	935.9	948.1	950.9	947.5	947.5	950.3	14.4	1.5 %	2.2	0.2 %	-0.6	-0.1 %
Administrative Services	2,332.4	2,334.3	2,398.9	2,334.3	2,334.3	2,398.9	66.5	2.9 %	64.6	2.8 %	0.0	
DOA Info Tech Support	1,248.2	1,248.2	1,287.8	1,248.2	1,248.2	1,287.8	39.6	3.2 %	39.6	3.2 %	0.0	
Finance	10,076.9	8,592.1	9,300.4	9,090.3	9,090.3	9,298.6	-778.3	-7.7 %	706.5	8.2 %	-1.8	
E-Travel	2,340.7	2,340.7	2,950.2	2,940.7	2,890.7	2,900.2	559.5	23.9 %	559.5	23.9 %	-50.0	-1.7 %
Personnel	15,501.8	15,502.9	16,299.7	15,502.3	15,502.3	16,299.1	797.3	5.1 %	796.2	5.1 %	-0.6	
Labor Relations	1,286.4	1,289.2	1,327.9	1,285.9	1,285.9	1,324.6	38.2	3.0 %	35.4	2.7 %	-3.3	-0.2 %
Purchasing	1,239.9	1,241.7	1,281.6	1,240.5	1,240.5	1,280.4	40.5	3.3 %	38.7	3.1 %	-1.2	-0.1 %
Property Management	958.0	958.0	989.8	957.8	972.5	989.6	31.6	3.3 %	31.6	3.3 %	-0.2	
Central Mail	3,127.7	3,127.7	3,453.8	3,427.7	3,427.7	3,453.8	326.1	10.4 %	326.1	10.4 %	0.0	
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	281.7	0.0		0.0		0.0	
Retirement and Benefits	14,212.6	14,216.7	14,584.0	14,216.7	14,216.7	14,584.0	371.4	2.6 %	367.3	2.6 %	0.0	
Group Health Insurance	18,100.4	18,100.4	15,100.4	15,100.4	15,100.4	15,100.4	-3,000.0	-16.6 %	-3,000.0	-16.6 %	0.0	
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
Centralized ETS Services	338.2	338.2	338.2	338.2	338.2	338.2	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>75,393.1</b>	<b>73,948.7</b>	<b>73,984.7</b>	<b>72,340.7</b>	<b>72,305.4</b>	<b>73,926.7</b>	<b>-1,466.4</b>	<b>-1.9 %</b>	<b>-22.0</b>		<b>-58.0</b>	<b>-0.1 %</b>
Leases												
Leases	44,064.8	44,064.8	47,182.7	47,182.7	47,182.7	47,182.7	3,117.9	7.1 %	3,117.9	7.1 %	0.0	
Lease Administration	1,206.9	1,208.1	1,237.3	1,208.1	1,208.1	1,237.3	30.4	2.5 %	29.2	2.4 %	0.0	
<b>Appropriation Total</b>	<b>45,271.7</b>	<b>45,272.9</b>	<b>48,420.0</b>	<b>48,390.8</b>	<b>48,390.8</b>	<b>48,420.0</b>	<b>3,148.3</b>	<b>7.0 %</b>	<b>3,147.1</b>	<b>7.0 %</b>	<b>0.0</b>	
State Owned Facilities												
Facilities	13,258.7	13,258.7	15,311.4	15,258.7	15,311.4	15,311.4	2,052.7	15.5 %	2,052.7	15.5 %	0.0	
Facilities Administration	1,388.5	1,389.7	1,434.7	1,389.7	1,389.7	1,434.7	46.2	3.3 %	45.0	3.2 %	0.0	
NPBF Facilities	777.6	754.8	754.8	777.6	777.6	777.6	0.0		22.8	3.0 %	22.8	3.0 %
<b>Appropriation Total</b>	<b>15,424.8</b>	<b>15,403.2</b>	<b>17,500.9</b>	<b>17,426.0</b>	<b>17,478.7</b>	<b>17,523.7</b>	<b>2,098.9</b>	<b>13.6 %</b>	<b>2,120.5</b>	<b>13.8 %</b>	<b>22.8</b>	<b>0.1 %</b>

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Admin State Facilities Rent												
Admin State Facilities Rent	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Special Systems												
UVPARP	50.0	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
EPORS	1,898.1	1,898.1	2,248.1	2,248.1	2,248.1	2,248.1	350.0	18.4 %	350.0	18.4 %	0.0	
<b>Appropriation Total</b>	<b>1,948.1</b>	<b>1,948.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>350.0</b>	<b>18.0 %</b>	<b>350.0</b>	<b>18.0 %</b>	<b>0.0</b>	
Enterprise Technology Services												
SATS	0.0	5,468.9	5,565.8	5,461.4	5,526.5	5,558.3	5,558.3	>999 %	89.4	1.6 %	-7.5	-0.1 %
ALMR	0.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	>999 %	0.0		0.0	
Enterprise Technology Services	45,961.0	39,196.3	39,558.3	39,195.6	39,201.5	39,557.6	-6,403.4	-13.9 %	361.3	0.9 %	-0.7	
<b>Appropriation Total</b>	<b>45,961.0</b>	<b>45,965.2</b>	<b>46,424.1</b>	<b>45,957.0</b>	<b>46,028.0</b>	<b>46,415.9</b>	<b>454.9</b>	<b>1.0 %</b>	<b>450.7</b>	<b>1.0 %</b>	<b>-8.2</b>	
Information Services Fund												
Information Svcs Fund	55.0	55.0	55.0	55.0	55.0	55.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Public Communications Services												
Public Broadcasting Commission	54.2	54.2	54.2	54.2	54.2	54.2	0.0		0.0		0.0	
Public Broadcasting - Radio	3,119.9	2,869.9	2,869.9	2,869.9	3,119.9	3,119.9	0.0		250.0	8.7 %	250.0	8.7 %
Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	527.1	527.1	0.0		0.0		0.0	
Satellite Infrastructure	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>4,872.2</b>	<b>4,622.2</b>	<b>4,622.2</b>	<b>4,622.2</b>	<b>4,872.2</b>	<b>4,872.2</b>	<b>0.0</b>		<b>250.0</b>	<b>5.4 %</b>	<b>250.0</b>	<b>5.4 %</b>
AIRRES Grant												
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Risk Management												
Risk Management	36,924.8	36,926.9	36,942.2	36,926.9	36,926.9	36,942.2	17.4		15.3		0.0	
<b>Appropriation Total</b>	<b>36,924.8</b>	<b>36,926.9</b>	<b>36,942.2</b>	<b>36,926.9</b>	<b>36,926.9</b>	<b>36,942.2</b>	<b>17.4</b>		<b>15.3</b>		<b>0.0</b>	

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AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	7,144.4	5,686.3	6,858.3	5,669.8	5,669.8	5,690.9	-1,453.5 -20.3 %	4.6 0.1 %	-1,167.4 -17.0 %
<b>Appropriation Total</b>	<b>7,144.4</b>	<b>5,686.3</b>	<b>6,858.3</b>	<b>5,669.8</b>	<b>5,669.8</b>	<b>5,690.9</b>	<b>-1,453.5 -20.3 %</b>	<b>4.6 0.1 %</b>	<b>-1,167.4 -17.0 %</b>
Legal & Advocacy Services									
Therapeutic Courts Support Srv	65.0	65.0	65.0	65.0	0.0	0.0	-65.0 -100.0 %	-65.0 -100.0 %	-65.0 -100.0 %
Office of Public Advocacy	21,274.4	21,390.0	22,442.1	22,240.3	22,294.1	22,468.7	1,194.3 5.6 %	1,078.7 5.0 %	26.6 0.1 %
Public Defender Agency	21,353.2	21,422.5	22,553.8	22,296.7	22,361.0	22,573.5	1,220.3 5.7 %	1,151.0 5.4 %	19.7 0.1 %
<b>Appropriation Total</b>	<b>42,692.6</b>	<b>42,877.5</b>	<b>45,060.9</b>	<b>44,602.0</b>	<b>44,655.1</b>	<b>45,042.2</b>	<b>2,349.6 5.5 %</b>	<b>2,164.7 5.0 %</b>	<b>-18.7</b>
Violent Crimes Comp Board									
Violent Crimes Comp Board	2,245.0	2,097.7	2,549.2	2,543.6	2,543.6	2,549.2	304.2 13.6 %	451.5 21.5 %	0.0
<b>Appropriation Total</b>	<b>2,245.0</b>	<b>2,097.7</b>	<b>2,549.2</b>	<b>2,543.6</b>	<b>2,543.6</b>	<b>2,549.2</b>	<b>304.2 13.6 %</b>	<b>451.5 21.5 %</b>	<b>0.0</b>
Alaska Public Offices Comm									
Alaska Public Offices Comm	1,276.4	1,301.2	1,301.2	1,297.8	1,297.8	1,297.8	21.4 1.7 %	-3.4 -0.3 %	-3.4 -0.3 %
<b>Appropriation Total</b>	<b>1,276.4</b>	<b>1,301.2</b>	<b>1,301.2</b>	<b>1,297.8</b>	<b>1,297.8</b>	<b>1,297.8</b>	<b>21.4 1.7 %</b>	<b>-3.4 -0.3 %</b>	<b>-3.4 -0.3 %</b>
Motor Vehicles									
Motor Vehicles	15,303.0	15,305.0	15,460.1	15,132.1	15,135.3	15,456.0	153.0 1.0 %	151.0 1.0 %	-4.1
<b>Appropriation Total</b>	<b>15,303.0</b>	<b>15,305.0</b>	<b>15,460.1</b>	<b>15,132.1</b>	<b>15,135.3</b>	<b>15,456.0</b>	<b>153.0 1.0 %</b>	<b>151.0 1.0 %</b>	<b>-4.1</b>
General Svcs Facilities Maint.									
GS Facilities Maintenance	39.7	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>39.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
ITG Facilities Maintenance									
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>296,213.6</b>	<b>293,111.4</b>	<b>303,178.4</b>	<b>298,963.5</b>	<b>299,358.2</b>	<b>302,191.4</b>	<b>5,977.8 2.0 %</b>	<b>9,080.0 3.1 %</b>	<b>-987.0 -0.3 %</b>

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**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 10MgtP]n</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] House</u>	<u>[5] Senate</u>	<u>[6] ConfComm</u>	<u>[6] - [1] 10MgtP]n to ConfComm</u>		<u>[6] - [2] Adj Base to ConfComm</u>		<u>[6] - [3] GAmdAdj to ConfComm</u>	
Funding Summary												
Unrestricted General (UGF)	73,647.3	72,076.9	77,375.5	73,523.1	74,105.4	75,971.4	2,324.1	3.2 %	3,894.5	5.4 %	-1,404.1	-1.8 %
Designated General (DGF)	23,868.7	23,916.6	23,794.0	23,556.0	23,423.9	23,922.4	53.7	0.2 %	5.8		128.4	0.5 %
Other State Funds (Other)	194,276.8	194,334.3	198,073.1	197,950.8	197,895.3	198,361.8	4,085.0	2.1 %	4,027.5	2.1 %	288.7	0.1 %
Federal Receipts (Fed)	4,420.8	2,783.6	3,935.8	3,933.6	3,933.6	3,935.8	-485.0	-11.0 %	1,152.2	41.4 %	0.0	

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Executive Admin												
Commissioner's Office	921.1	933.9	933.9	933.2	933.2	933.2	12.1	1.3 %	-0.7	-0.1 %	-0.7	-0.1 %
Administrative Services	4,435.4	4,437.4	4,593.2	4,436.3	4,436.3	4,592.1	156.7	3.5 %	154.7	3.5 %	-1.1	
<b>Appropriation Total</b>	<b>5,356.5</b>	<b>5,371.3</b>	<b>5,527.1</b>	<b>5,369.5</b>	<b>5,369.5</b>	<b>5,525.3</b>	<b>168.8</b>	<b>3.2 %</b>	<b>154.0</b>	<b>2.9 %</b>	<b>-1.8</b>	
Comm Assist & Econ Development												
Community & Regional Affairs	9,759.5	9,763.6	10,546.9	10,911.6	16,661.6	16,982.0	7,222.5	74.0 %	7,218.4	73.9 %	6,435.1	61.0 %
Office of Economic Development	3,132.8	3,139.2	3,565.1	3,238.9	3,238.9	3,282.8	150.0	4.8 %	143.6	4.6 %	-282.3	-7.9 %
<b>Appropriation Total</b>	<b>12,892.3</b>	<b>12,902.8</b>	<b>14,112.0</b>	<b>14,150.5</b>	<b>19,900.5</b>	<b>20,264.8</b>	<b>7,372.5</b>	<b>57.2 %</b>	<b>7,362.0</b>	<b>57.1 %</b>	<b>6,152.8</b>	<b>43.6 %</b>
Revenue Sharing												
Payment in Lieu of Taxes(PILT)	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	10,100.0	0.0		0.0		0.0	
National Forest Receipts	15,703.4	15,703.4	17,103.4	17,103.4	17,103.4	17,103.4	1,400.0	8.9 %	1,400.0	8.9 %	0.0	
Fisheries Taxes	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>29,403.4</b>	<b>29,403.4</b>	<b>30,803.4</b>	<b>30,803.4</b>	<b>30,803.4</b>	<b>30,803.4</b>	<b>1,400.0</b>	<b>4.8 %</b>	<b>1,400.0</b>	<b>4.8 %</b>	<b>0.0</b>	
Qualified Trade Assoc. Cntrct												
Qualified Trade Assoc Contract	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Investments												
Investments	4,580.3	4,582.3	4,729.2	4,578.1	4,578.1	4,725.0	144.7	3.2 %	142.7	3.1 %	-4.2	-0.1 %
<b>Appropriation Total</b>	<b>4,580.3</b>	<b>4,582.3</b>	<b>4,729.2</b>	<b>4,578.1</b>	<b>4,578.1</b>	<b>4,725.0</b>	<b>144.7</b>	<b>3.2 %</b>	<b>142.7</b>	<b>3.1 %</b>	<b>-4.2</b>	<b>-0.1 %</b>
Alaska Aerospace Corporation												
AK Aerospace Corporation	4,440.3	4,491.5	4,491.5	4,491.5	4,491.5	4,491.5	51.2	1.2 %	0.0		0.0	
AAC Facilities Maintenance	24,173.7	24,229.9	24,229.9	24,229.9	24,229.9	24,229.9	56.2	0.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>28,614.0</b>	<b>28,721.4</b>	<b>28,721.4</b>	<b>28,721.4</b>	<b>28,721.4</b>	<b>28,721.4</b>	<b>107.4</b>	<b>0.4 %</b>	<b>0.0</b>		<b>0.0</b>	
AIDEA												
AIDEA	8,607.5	8,758.1	10,447.0	10,447.0	10,447.0	10,447.0	1,839.5	21.4 %	1,688.9	19.3 %	0.0	
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	262.0	262.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>8,869.5</b>	<b>9,020.1</b>	<b>10,709.0</b>	<b>10,709.0</b>	<b>10,709.0</b>	<b>10,709.0</b>	<b>1,839.5</b>	<b>20.7 %</b>	<b>1,688.9</b>	<b>18.7 %</b>	<b>0.0</b>	

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Alaska Energy Authority									
AEA Owned Facilities	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	0.0
AEA Rural Energy Operations	3,184.1	3,277.4	5,591.5	5,587.3	5,587.3	5,587.3	2,403.2   75.5 %	2,309.9   70.5 %	-4.2   -0.1 %
AEA Technical Assistance	100.7	100.7	100.7	100.7	100.7	100.7	0.0	0.0	0.0
AEA Power Cost Equalization	37,660.0	37,660.0	36,300.0	36,300.0	36,300.0	36,300.0	-1,360.0   -3.6 %	-1,360.0   -3.6 %	0.0
Alternative Energy&Efficiency	1,059.4	1,059.4	1,059.4	1,057.7	1,307.7	1,307.7	248.3   23.4 %	248.3   23.4 %	248.3   23.4 %
<b>Appropriation Total</b>	<b>43,071.3</b>	<b>43,164.6</b>	<b>44,118.7</b>	<b>44,112.8</b>	<b>44,362.8</b>	<b>44,362.8</b>	<b>1,291.5   3.0 %</b>	<b>1,198.2   2.8 %</b>	<b>244.1   0.6 %</b>
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	17,672.9	17,712.2	18,712.2	18,680.3	18,180.3	18,680.3	1,007.4   5.7 %	968.1   5.5 %	-31.9   -0.2 %
<b>Appropriation Total</b>	<b>17,672.9</b>	<b>17,712.2</b>	<b>18,712.2</b>	<b>18,680.3</b>	<b>18,180.3</b>	<b>18,680.3</b>	<b>1,007.4   5.7 %</b>	<b>968.1   5.5 %</b>	<b>-31.9   -0.2 %</b>
Banking and Securities									
Banking and Securities	3,386.4	3,360.3	3,336.6	3,252.3	3,252.3	3,324.6	-61.8   -1.8 %	-35.7   -1.1 %	-12.0   -0.4 %
<b>Appropriation Total</b>	<b>3,386.4</b>	<b>3,360.3</b>	<b>3,336.6</b>	<b>3,252.3</b>	<b>3,252.3</b>	<b>3,324.6</b>	<b>-61.8   -1.8 %</b>	<b>-35.7   -1.1 %</b>	<b>-12.0   -0.4 %</b>
Com Development Quota Program									
Com Development Quota Program	57.6	57.6	0.0	0.0	0.0	0.0	-57.6   -100.0 %	-57.6   -100.0 %	0.0
<b>Appropriation Total</b>	<b>57.6</b>	<b>57.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-57.6   -100.0 %</b>	<b>-57.6   -100.0 %</b>	<b>0.0</b>
Insurance									
Insurance Operations	6,608.6	6,616.6	6,969.3	6,804.6	6,804.6	6,957.3	348.7   5.3 %	340.7   5.1 %	-12.0   -0.2 %
<b>Appropriation Total</b>	<b>6,608.6</b>	<b>6,616.6</b>	<b>6,969.3</b>	<b>6,804.6</b>	<b>6,804.6</b>	<b>6,957.3</b>	<b>348.7   5.3 %</b>	<b>340.7   5.1 %</b>	<b>-12.0   -0.2 %</b>
Corp, Bus & Profess Licensing									
Corp, Bus & Profess Licensing	10,958.5	10,507.6	11,124.4	10,935.1	10,872.1	11,151.9	193.4   1.8 %	644.3   6.1 %	27.5   0.2 %
<b>Appropriation Total</b>	<b>10,958.5</b>	<b>10,507.6</b>	<b>11,124.4</b>	<b>10,935.1</b>	<b>10,872.1</b>	<b>11,151.9</b>	<b>193.4   1.8 %</b>	<b>644.3   6.1 %</b>	<b>27.5   0.2 %</b>
Regulatory Commission of AK									
Regulatory Commission of AK	8,182.2	8,210.6	8,702.9	8,539.2	8,539.2	8,699.4	517.2   6.3 %	488.8   6.0 %	-3.5
<b>Appropriation Total</b>	<b>8,182.2</b>	<b>8,210.6</b>	<b>8,702.9</b>	<b>8,539.2</b>	<b>8,539.2</b>	<b>8,699.4</b>	<b>517.2   6.3 %</b>	<b>488.8   6.0 %</b>	<b>-3.5</b>

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

Numbers and Language
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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPIn to ConfComm		[6] - [2] Adj Base to ConfComm		[6] - [3] GAmdAdj to ConfComm	
DCED State Facilities Rent												
DCED State Facilities Rent	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	1,345.2	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>1,345.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Serve Alaska												
Serve Alaska	4,807.6	3,309.7	3,315.5	3,559.6	3,309.6	3,565.4	-1,242.2	-25.8 %	255.7	7.7 %	249.9	7.5 %
<b>Appropriation Total</b>	<b>4,807.6</b>	<b>3,309.7</b>	<b>3,315.5</b>	<b>3,559.6</b>	<b>3,309.6</b>	<b>3,565.4</b>	<b>-1,242.2</b>	<b>-25.8 %</b>	<b>255.7</b>	<b>7.7 %</b>	<b>249.9</b>	<b>7.5 %</b>
<b>Agency Total</b>	<b>194,806.3</b>	<b>193,285.7</b>	<b>201,226.9</b>	<b>200,561.0</b>	<b>205,748.0</b>	<b>207,835.8</b>	<b>13,029.5</b>	<b>6.7 %</b>	<b>14,550.1</b>	<b>7.5 %</b>	<b>6,608.9</b>	<b>3.3 %</b>
Funding Summary												
Unrestricted General (UGF)	30,781.0	30,883.6	33,015.8	33,252.9	38,627.9	39,580.2	8,799.2	28.6 %	8,696.6	28.2 %	6,564.4	19.9 %
Designated General (DGF)	72,422.1	72,425.0	73,083.2	72,287.2	72,224.2	73,002.3	580.2	0.8 %	577.3	0.8 %	-80.9	-0.1 %
Other State Funds (Other)	25,678.2	25,866.6	29,714.6	29,543.3	29,543.3	29,714.6	4,036.4	15.7 %	3,848.0	14.9 %	0.0	
Federal Receipts (Fed)	65,925.0	64,110.5	65,413.3	65,477.6	65,352.6	65,538.7	-386.3	-0.6 %	1,428.2	2.2 %	125.4	0.2 %

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

### Numbers and Language

Agency: Department of Corrections

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPIn to ConfComm		[6] - [2] Adj Base to ConfComm		[6] - [3] GAmdAdj to ConfComm	
Administration and Support												
Office of the Commissioner	1,271.5	1,283.9	1,287.4	1,276.2	1,283.9	1,287.4	15.9	1.3 %	3.5	0.3 %	0.0	
Administrative Services	2,701.6	2,703.7	2,800.5	2,701.4	2,703.7	2,800.5	98.9	3.7 %	96.8	3.6 %	0.0	
Information Technology MIS	2,184.9	2,001.0	2,058.1	1,998.1	2,001.0	2,058.1	-126.8	-5.8 %	57.1	2.9 %	0.0	
Research and Records	298.8	298.8	310.7	298.8	298.8	310.7	11.9	4.0 %	11.9	4.0 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	289.9	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>6,746.7</b>	<b>6,577.3</b>	<b>6,746.6</b>	<b>6,564.4</b>	<b>6,577.3</b>	<b>6,746.6</b>	<b>-0.1</b>		<b>169.3</b>	<b>2.6 %</b>	<b>0.0</b>	
Population Management												
Correctional Academy	981.6	981.6	998.0	968.4	981.6	998.0	16.4	1.7 %	16.4	1.7 %	0.0	
Fac-Capital Improvement Unit	548.5	548.5	567.1	548.5	548.5	567.1	18.6	3.4 %	18.6	3.4 %	0.0	
Prison System Expansion	498.9	501.0	506.6	499.5	501.0	506.6	7.7	1.5 %	5.6	1.1 %	0.0	
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0		0.0		0.0	
Classification and Furlough	1,161.6	1,161.6	1,194.5	1,161.5	1,161.6	1,194.5	32.9	2.8 %	32.9	2.8 %	0.0	
Out-of-State Contractual	21,866.1	21,866.1	21,883.6	21,854.5	21,866.1	21,883.6	17.5	0.1 %	17.5	0.1 %	0.0	
Offender Habilitation Programs	1,347.4	1,347.4	1,497.4	0.0	0.0	0.0	-1,347.4	-100.0 %	-1,347.4	-100.0 %	-1,497.4	-100.0 %
Institution Director's Office	995.1	997.2	1,038.3	1,502.7	1,506.3	1,547.4	552.3	55.5 %	550.2	55.2 %	509.1	49.0 %
Prison Employment Program	2,285.6	2,285.6	2,299.7	2,280.9	2,285.6	2,299.7	14.1	0.6 %	14.1	0.6 %	0.0	
Inmate Transportation	2,139.6	2,139.6	2,145.3	2,106.6	2,139.6	2,145.3	5.7	0.3 %	5.7	0.3 %	0.0	
Point of Arrest	628.7	628.7	628.7	565.6	628.7	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	24,232.8	24,003.0	24,266.9	23,183.8	23,280.5	23,447.9	-784.9	-3.2 %	-555.1	-2.3 %	-819.0	-3.4 %
Anvil Mtn Correctional Center	5,184.8	5,109.7	5,171.9	4,890.5	4,918.8	4,955.3	-229.5	-4.4 %	-154.4	-3.0 %	-216.6	-4.2 %
Combined Hiland Mtn Corr Ctr	10,281.9	10,281.9	10,382.0	9,678.8	9,709.8	9,779.0	-502.9	-4.9 %	-502.9	-4.9 %	-603.0	-5.8 %
Fairbanks Correctional Center	9,435.6	9,365.1	9,458.9	8,882.1	8,919.2	8,978.7	-456.9	-4.8 %	-386.4	-4.1 %	-480.2	-5.1 %
Goose Creek Corr. Center	518.6	518.6	530.8	518.6	518.6	530.8	12.2	2.4 %	12.2	2.4 %	0.0	
Ketchikan Correctional Center	3,725.9	3,756.5	3,795.0	3,660.8	3,673.0	3,701.0	-24.9	-0.7 %	-55.5	-1.5 %	-94.0	-2.5 %
Lemon Creek Correctional Ctr	8,097.2	7,914.8	8,011.4	7,611.4	7,656.8	7,710.7	-386.5	-4.8 %	-204.1	-2.6 %	-300.7	-3.8 %
Mat-Su Correctional Center	4,033.8	4,030.5	4,074.5	3,960.3	3,977.3	4,004.3	-29.5	-0.7 %	-26.2	-0.7 %	-70.2	-1.7 %
Palmer Correctional Center	11,924.0	11,922.0	12,043.5	11,511.8	11,563.4	11,633.7	-290.3	-2.4 %	-288.3	-2.4 %	-409.8	-3.4 %
Spring Creek Correctional Ctr	18,782.0	18,740.9	18,925.7	18,046.7	18,138.0	18,235.9	-546.1	-2.9 %	-505.0	-2.7 %	-689.8	-3.6 %
Wildwood Correctional Center	11,718.8	11,744.6	13,141.8	12,411.6	12,478.6	12,559.5	840.7	7.2 %	814.9	6.9 %	-582.3	-4.4 %
Yukon-Kuskokwim Corr Center	5,560.1	5,528.2	5,592.9	5,283.9	5,312.8	5,350.0	-210.1	-3.8 %	-178.2	-3.2 %	-242.9	-4.3 %
Pt MacKenzie Correctional Farm	3,676.6	3,656.3	3,703.5	3,497.3	3,516.4	3,544.6	-132.0	-3.6 %	-111.7	-3.1 %	-158.9	-4.3 %



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

### Numbers and Language

Agency: Department of Corrections

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPIn to ConfComm		[6] - [2] Adj Base to ConfComm		[6] - [3] GAmdAdj to ConfComm	
Population Management (continued)												
Prob & Parole Directors Office	738.9	741.0	758.8	738.8	741.0	758.8	19.9	2.7 %	17.8	2.4 %	0.0	
Statewide Probation & Parole	13,409.1	13,409.1	13,861.6	13,299.1	13,273.0	13,725.5	316.4	2.4 %	316.4	2.4 %	-136.1	-1.0 %
Electronic Monitoring	2,182.7	2,182.7	2,215.0	2,182.7	2,182.7	2,215.0	32.3	1.5 %	32.3	1.5 %	0.0	
Community Jails	6,115.4	6,115.4	6,415.4	6,415.4	6,415.4	6,415.4	300.0	4.9 %	300.0	4.9 %	0.0	
Community Residential Centers	19,377.9	19,377.9	20,277.9	20,215.8	20,215.8	20,215.8	837.9	4.3 %	837.9	4.3 %	-62.1	-0.3 %
Parole Board	789.8	791.9	803.5	784.8	791.9	803.5	13.7	1.7 %	11.6	1.5 %	0.0	
<b>Appropriation Total</b>	<b>204,519.5</b>	<b>203,927.9</b>	<b>208,470.7</b>	<b>200,542.9</b>	<b>201,182.5</b>	<b>202,616.8</b>	<b>-1,902.7</b>	<b>-0.9 %</b>	<b>-1,311.1</b>	<b>-0.6 %</b>	<b>-5,853.9</b>	<b>-2.8 %</b>
Inmate Health Care												
Behavioral Health Care	13,383.4	12,013.4	12,549.2	7,232.0	7,233.2	7,395.0	-5,988.4	-44.7 %	-4,618.4	-38.4 %	-5,154.2	-41.1 %
Physical Health Care	24,528.9	24,537.3	27,936.5	27,584.3	27,588.1	27,936.5	3,407.6	13.9 %	3,399.2	13.9 %	0.0	
<b>Appropriation Total</b>	<b>37,912.3</b>	<b>36,550.7</b>	<b>40,485.7</b>	<b>34,816.3</b>	<b>34,821.3</b>	<b>35,331.5</b>	<b>-2,580.8</b>	<b>-6.8 %</b>	<b>-1,219.2</b>	<b>-3.3 %</b>	<b>-5,154.2</b>	<b>-12.7 %</b>
Offender Habilitation												
Education Programs	0.0	0.0	2.0	662.6	663.3	665.3	665.3	>999 %	665.3	>999 %	663.3	>999 %
Vocational Education Program	0.0	0.0	0.0	150.0	150.0	150.0	150.0	>999 %	150.0	>999 %	150.0	>999 %
Domestic Violence Program	0.0	0.0	0.0	175.0	175.0	175.0	175.0	>999 %	175.0	>999 %	175.0	>999 %
Substance Abuse Treatment Prog	0.0	0.0	2.1	2,516.8	2,517.7	2,519.8	2,519.8	>999 %	2,519.8	>999 %	2,517.7	>999 %
Sex Offender Mgmt. Program	0.0	0.0	8.8	2,726.6	2,727.6	2,736.4	2,736.4	>999 %	2,736.4	>999 %	2,727.6	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>12.9</b>	<b>6,231.0</b>	<b>6,233.6</b>	<b>6,246.5</b>	<b>6,246.5</b>	<b>&gt;999 %</b>	<b>6,246.5</b>	<b>&gt;999 %</b>	<b>6,233.6</b>	<b>&gt;999 %</b>
24 Hr. Institutional Utilities												
24 Hr. Inst. Utilities	0.0	0.0	0.0	7,184.2	7,184.2	7,184.2	7,184.2	>999 %	7,184.2	>999 %	7,184.2	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,184.2</b>	<b>7,184.2</b>	<b>7,184.2</b>	<b>7,184.2</b>	<b>&gt;999 %</b>	<b>7,184.2</b>	<b>&gt;999 %</b>	<b>7,184.2</b>	<b>&gt;999 %</b>
<b>Agency Total</b>	<b>249,178.5</b>	<b>247,055.9</b>	<b>255,715.9</b>	<b>255,338.8</b>	<b>255,998.9</b>	<b>258,125.6</b>	<b>8,947.1</b>	<b>3.6 %</b>	<b>11,069.7</b>	<b>4.5 %</b>	<b>2,409.7</b>	<b>0.9 %</b>
Funding Summary												
Unrestricted General (UGF)	213,288.8	211,724.1	220,794.7	220,087.0	220,787.4	222,847.2	9,558.4	4.5 %	11,123.1	5.3 %	2,052.5	0.9 %
Designated General (DGF)	16,153.9	16,153.9	17,732.9	17,863.5	17,868.2	17,882.9	1,729.0	10.7 %	1,729.0	10.7 %	150.0	0.8 %
Other State Funds (Other)	16,548.5	16,174.5	14,161.1	14,384.9	14,339.9	14,368.3	-2,180.2	-13.2 %	-1,806.2	-11.2 %	207.2	1.5 %
Federal Receipts (Fed)	3,187.3	3,003.4	3,027.2	3,003.4	3,003.4	3,027.2	-160.1	-5.0 %	23.8	0.8 %	0.0	

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

### Numbers and Language

### Agency: Department of Education and Early Development

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPIn to ConfComm		[6] - [2] Adj Base to ConfComm		[6] - [3] GAmdAdj to ConfComm	
K-12 Support												
Foundation Program	1,033,300.3	1,031,300.3	1,086,638.4	1,086,638.4	1,086,638.4	1,086,638.4	53,338.1	5.2 %	55,338.1	5.4 %	0.0	
Pupil Transportation	61,149.7	61,149.7	63,839.2	63,839.2	63,839.2	63,839.2	2,689.5	4.4 %	2,689.5	4.4 %	0.0	
Boarding Home Grants	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0		0.0		0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,127.5	3,127.5	3,303.0	3,303.0	3,303.0	3,303.0	175.5	5.6 %	175.5	5.6 %	0.0	
Alaska Challenge Youth Academy	6,429.1	6,429.1	5,826.8	5,826.8	5,826.8	5,826.8	-602.3	-9.4 %	-602.3	-9.4 %	0.0	
<b>Appropriation Total</b>	<b>1,106,797.4</b>	<b>1,104,797.4</b>	<b>1,162,398.2</b>	<b>1,162,398.2</b>	<b>1,162,398.2</b>	<b>1,162,398.2</b>	<b>55,600.8</b>	<b>5.0 %</b>	<b>57,600.8</b>	<b>5.2 %</b>	<b>0.0</b>	
Education Support Services												
Executive Administration	2,154.3	2,164.7	2,479.1	2,441.5	804.7	827.4	-1,326.9	-61.6 %	-1,337.3	-61.8 %	-1,651.7	-66.6 %
Administrative Services	1,291.0	1,292.8	1,410.6	1,385.6	1,385.8	1,410.6	119.6	9.3 %	117.8	9.1 %	0.0	
Information Services	658.9	658.9	685.0	658.4	658.9	685.0	26.1	4.0 %	26.1	4.0 %	0.0	
School Finance & Facilities	2,301.5	2,303.6	2,346.9	2,297.4	2,303.6	2,346.9	45.4	2.0 %	43.3	1.9 %	0.0	
<b>Appropriation Total</b>	<b>6,405.7</b>	<b>6,420.0</b>	<b>6,921.6</b>	<b>6,782.9</b>	<b>5,153.0</b>	<b>5,269.9</b>	<b>-1,135.8</b>	<b>-17.7 %</b>	<b>-1,150.1</b>	<b>-17.9 %</b>	<b>-1,651.7</b>	<b>-23.9 %</b>
Teaching and Learning Support												
Student and School Achievement	243,253.2	165,322.1	165,622.3	166,359.8	165,602.4	166,582.3	-76,670.9	-31.5 %	1,260.2	0.8 %	960.0	0.6 %
State System of Support	0.0	0.0	0.0	0.0	1,624.3	1,624.3	1,624.3	>999 %	1,624.3	>999 %	1,624.3	>999 %
Statewide Mentoring Program	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0		0.0		0.0	
Teacher Certification	701.9	701.9	718.6	701.3	701.9	718.6	16.7	2.4 %	16.7	2.4 %	0.0	
Child Nutrition	35,970.4	35,580.7	35,610.7	35,580.7	35,580.7	35,610.7	-359.7	-1.0 %	30.0	0.1 %	0.0	
Early Learning Coordination	8,056.4	7,856.4	8,065.3	8,833.7	8,656.4	8,845.3	788.9	9.8 %	988.9	12.6 %	780.0	9.7 %
<b>Appropriation Total</b>	<b>292,481.9</b>	<b>213,961.1</b>	<b>214,516.9</b>	<b>215,975.5</b>	<b>216,665.7</b>	<b>217,881.2</b>	<b>-74,600.7</b>	<b>-25.5 %</b>	<b>3,920.1</b>	<b>1.8 %</b>	<b>3,364.3</b>	<b>1.6 %</b>
Commissions and Boards												
Professional Teaching Practice	275.0	277.1	279.8	275.5	277.1	279.8	4.8	1.7 %	2.7	1.0 %	0.0	
AK State Council on the Arts	1,895.3	1,607.4	1,689.2	1,675.9	1,677.4	1,689.2	-206.1	-10.9 %	81.8	5.1 %	0.0	
<b>Appropriation Total</b>	<b>2,170.3</b>	<b>1,884.5</b>	<b>1,969.0</b>	<b>1,951.4</b>	<b>1,954.5</b>	<b>1,969.0</b>	<b>-201.3</b>	<b>-9.3 %</b>	<b>84.5</b>	<b>4.5 %</b>	<b>0.0</b>	
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	7,420.7	7,369.6	9,223.6	9,022.6	9,247.4	9,280.8	1,860.1	25.1 %	1,911.2	25.9 %	57.2	0.6 %
<b>Appropriation Total</b>	<b>7,420.7</b>	<b>7,369.6</b>	<b>9,223.6</b>	<b>9,022.6</b>	<b>9,247.4</b>	<b>9,280.8</b>	<b>1,860.1</b>	<b>25.1 %</b>	<b>1,911.2</b>	<b>25.9 %</b>	<b>57.2</b>	<b>0.6 %</b>

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

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

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPIn to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm			
State Facilities Maintenance												
State Facilities Maintenance	1,084.8	1,084.8	1,116.5	1,084.8	1,116.5	1,116.5	31.7	2.9 %	31.7	2.9 %	0.0	
EED State Facilities Rent	2,071.8	2,071.8	2,141.8	2,141.8	2,141.8	2,141.8	70.0	3.4 %	70.0	3.4 %	0.0	
<b>Appropriation Total</b>	<b>3,156.6</b>	<b>3,156.6</b>	<b>3,258.3</b>	<b>3,226.6</b>	<b>3,258.3</b>	<b>3,258.3</b>	<b>101.7</b>	<b>3.2 %</b>	<b>101.7</b>	<b>3.2 %</b>	<b>0.0</b>	
Alaska Library and Museums												
Library Operations	5,844.0	5,846.0	5,964.7	5,841.5	5,846.0	5,964.7	120.7	2.1 %	118.7	2.0 %	0.0	
Archives	1,117.0	1,117.0	1,155.3	1,115.5	1,117.0	1,155.3	38.3	3.4 %	38.3	3.4 %	0.0	
Museum Operations	1,881.7	1,881.7	1,938.1	1,878.9	1,881.7	1,938.1	56.4	3.0 %	56.4	3.0 %	0.0	
<b>Appropriation Total</b>	<b>8,842.7</b>	<b>8,844.7</b>	<b>9,058.1</b>	<b>8,835.9</b>	<b>8,844.7</b>	<b>9,058.1</b>	<b>215.4</b>	<b>2.4 %</b>	<b>213.4</b>	<b>2.4 %</b>	<b>0.0</b>	
Alaska Postsecondary Education												
Program Admin & Operations	13,105.1	13,305.8	13,305.8	13,305.8	13,305.8	13,305.8	200.7	1.5 %	0.0		0.0	
WWAMI Medical Education	2,654.8	2,654.8	2,964.8	2,964.8	2,964.8	2,964.8	310.0	11.7 %	310.0	11.7 %	0.0	
<b>Appropriation Total</b>	<b>15,759.9</b>	<b>15,960.6</b>	<b>16,270.6</b>	<b>16,270.6</b>	<b>16,270.6</b>	<b>16,270.6</b>	<b>510.7</b>	<b>3.2 %</b>	<b>310.0</b>	<b>1.9 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>1,443,035.2</b>	<b>1,362,394.5</b>	<b>1,423,616.3</b>	<b>1,424,463.7</b>	<b>1,423,792.4</b>	<b>1,425,386.1</b>	<b>-17,649.1</b>	<b>-1.2 %</b>	<b>62,991.6</b>	<b>4.6 %</b>	<b>1,769.8</b>	<b>0.1 %</b>
Funding Summary												
Unrestricted General (UGF)	1,114,397.5	1,112,169.4	1,173,510.6	1,174,609.2	1,171,097.9	1,172,480.3	58,082.8	5.2 %	60,310.9	5.4 %	-1,030.3	-0.1 %
Designated General (DGF)	14,478.3	14,478.3	12,297.1	12,278.1	12,279.6	12,297.1	-2,181.2	-15.1 %	-2,181.2	-15.1 %	0.0	
Other State Funds (Other)	20,785.8	20,786.5	22,747.4	22,546.1	22,720.2	22,747.4	1,961.6	9.4 %	1,960.9	9.4 %	0.0	
Federal Receipts (Fed)	293,373.6	214,960.3	215,061.2	215,030.3	217,694.7	217,861.3	-75,512.3	-25.7 %	2,901.0	1.3 %	2,800.1	1.3 %

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

### Numbers and Language

### Agency: Department of Environmental Conservation

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPIn to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
Administration									
Office of the Commissioner	1,002.3	1,012.7	1,021.7	1,010.2	1,010.2	1,019.2	16.9 1.7 %	6.5 0.6 %	-2.5 -0.2 %
Administrative Services	4,742.9	4,744.8	4,918.3	4,741.3	4,741.3	4,914.8	171.9 3.6 %	170.0 3.6 %	-3.5 -0.1 %
State Support Services	1,970.1	1,970.1	1,970.1	1,970.1	1,970.1	1,970.1	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>7,715.3</b>	<b>7,727.6</b>	<b>7,910.1</b>	<b>7,721.6</b>	<b>7,721.6</b>	<b>7,904.1</b>	<b>188.8 2.4 %</b>	<b>176.5 2.3 %</b>	<b>-6.0 -0.1 %</b>
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	546.3	508.5	515.0	545.5	552.7	552.7	6.4 1.2 %	44.2 8.7 %	37.7 7.3 %
<b>Appropriation Total</b>	<b>546.3</b>	<b>508.5</b>	<b>515.0</b>	<b>545.5</b>	<b>552.7</b>	<b>552.7</b>	<b>6.4 1.2 %</b>	<b>44.2 8.7 %</b>	<b>37.7 7.3 %</b>
Environmental Health									
Environmental Health Director	335.5	336.9	347.8	336.7	336.7	347.6	12.1 3.6 %	10.7 3.2 %	-0.2 -0.1 %
Food Safety & Sanitation	3,967.9	3,968.6	4,095.7	4,044.5	4,044.5	4,272.0	304.1 7.7 %	303.4 7.6 %	176.3 4.3 %
Laboratory Services	3,068.3	3,068.3	3,392.5	3,326.0	3,326.0	3,390.2	321.9 10.5 %	321.9 10.5 %	-2.3 -0.1 %
Drinking Water	6,113.2	6,113.2	6,855.3	6,710.0	6,710.0	6,852.1	738.9 12.1 %	738.9 12.1 %	-3.2
Solid Waste Management	2,073.3	2,073.3	2,274.3	2,222.5	2,222.5	2,270.5	197.2 9.5 %	197.2 9.5 %	-3.8 -0.2 %
Air Quality Director	257.3	259.4	260.7	257.1	257.1	258.4	1.1 0.4 %	-1.0 -0.4 %	-2.3 -0.9 %
Air Quality	9,264.4	9,264.4	9,671.5	9,295.3	9,445.3	9,665.5	401.1 4.3 %	401.1 4.3 %	-6.0 -0.1 %
<b>Appropriation Total</b>	<b>25,079.9</b>	<b>25,084.1</b>	<b>26,897.8</b>	<b>26,192.1</b>	<b>26,342.1</b>	<b>27,056.3</b>	<b>1,976.4 7.9 %</b>	<b>1,972.2 7.9 %</b>	<b>158.5 0.6 %</b>
Spill Prevention and Response									
Spill Prev. & Resp. Director	267.7	269.8	272.5	268.0	268.0	270.7	3.0 1.1 %	0.9 0.3 %	-1.8 -0.7 %
Contaminated Sites Program	7,209.3	7,209.3	7,444.3	7,197.7	7,197.7	7,432.7	223.4 3.1 %	223.4 3.1 %	-11.6 -0.2 %
Industry Prep. & Pipeline Op.	4,536.0	4,536.0	4,689.3	4,522.1	4,522.1	4,675.4	139.4 3.1 %	139.4 3.1 %	-13.9 -0.3 %
Prevention and Emerg. Response	4,040.2	4,040.2	4,168.1	4,022.9	4,027.1	4,150.8	110.6 2.7 %	110.6 2.7 %	-17.3 -0.4 %
Response Fund Administration	1,470.5	1,470.5	1,488.2	1,468.4	1,468.4	1,486.1	15.6 1.1 %	15.6 1.1 %	-2.1 -0.1 %
<b>Appropriation Total</b>	<b>17,523.7</b>	<b>17,525.8</b>	<b>18,062.4</b>	<b>17,479.1</b>	<b>17,483.3</b>	<b>18,015.7</b>	<b>492.0 2.8 %</b>	<b>489.9 2.8 %</b>	<b>-46.7 -0.3 %</b>
Water									
Water Quality	15,925.8	15,927.4	16,223.8	15,908.9	15,908.9	16,205.3	279.5 1.8 %	277.9 1.7 %	-18.5 -0.1 %
Facility Construction	7,217.8	7,221.0	7,765.3	7,608.7	7,634.3	7,763.0	545.2 7.6 %	542.0 7.5 %	-2.3
<b>Appropriation Total</b>	<b>23,143.6</b>	<b>23,148.4</b>	<b>23,989.1</b>	<b>23,517.6</b>	<b>23,543.2</b>	<b>23,968.3</b>	<b>824.7 3.6 %</b>	<b>819.9 3.5 %</b>	<b>-20.8 -0.1 %</b>

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

<u>Allocation</u>	<u>[1] 10MgtP]n</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] House</u>	<u>[5] Senate</u>	<u>[6] ConfComm</u>	<u>[6] - [1] 10MgtP]n to ConfComm</u>	<u>[6] - [2] Adj Base to ConfComm</u>	<u>[6] - [3] GAmdAdj to ConfComm</u>	
<b>Agency Total</b>	74,008.8	73,994.4	77,374.4	75,455.9	75,642.9	77,497.1	3,488.3    4.7 %	3,502.7    4.7 %	122.7    0.2 %	
Funding Summary										
Unrestricted General (UGF)	17,368.2	17,340.8	18,664.2	18,036.4	18,201.9	18,742.7	1,374.5    7.9 %	1,401.9    8.1 %	78.5    0.4 %	
Designated General (DGF)	24,816.7	24,819.7	25,689.2	24,897.4	24,901.6	25,612.4	795.7    3.2 %	792.7    3.2 %	-76.8    -0.3 %	
Other State Funds (Other)	10,259.0	10,262.4	10,550.4	10,297.6	10,303.4	10,551.9	292.9    2.9 %	289.5    2.8 %	1.5	
Federal Receipts (Fed)	21,564.9	21,571.5	22,470.6	22,224.5	22,236.0	22,590.1	1,025.2    4.8 %	1,018.6    4.7 %	119.5    0.5 %	

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

Numbers and Language
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Agency: Department of Fish and Game

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPIn to ConfComm		[6] - [2] Adj Base to ConfComm		[6] - [3] GAmdAdj to ConfComm	
Commercial Fisheries												
Commercial Fisheries	0.0	61,119.8	61,678.5	0.0	0.0	0.0	0.0		-61,119.8	-100.0 %	-61,678.5	-100.0 %
SE Region Fisheries Mgmt.	7,561.8	0.0	204.3	7,474.8	8,083.5	8,287.8	726.0	9.6 %	8,287.8	>999 %	8,083.5	>999 %
Central Region Fisheries Mgmt.	8,441.6	0.0	250.1	8,275.8	8,381.2	8,631.3	189.7	2.2 %	8,631.3	>999 %	8,381.2	>999 %
AYK Region Fisheries Mgmt.	6,104.2	0.0	181.8	6,046.8	6,426.8	6,608.6	504.4	8.3 %	6,608.6	>999 %	6,426.8	>999 %
Westward Region Fisheries Mgmt	8,547.5	0.0	215.8	7,905.4	7,905.4	8,121.2	-426.3	-5.0 %	8,121.2	>999 %	7,905.4	>999 %
Headquarters Fisheries Mgmt.	9,496.4	0.0	205.9	9,463.2	9,463.2	9,669.1	172.7	1.8 %	9,669.1	>999 %	9,463.2	>999 %
Comm Fish Special Projects	21,119.7	0.0	790.0	21,555.4	21,873.8	22,345.4	1,225.7	5.8 %	22,345.4	>999 %	21,555.4	>999 %
<b>Appropriation Total</b>	<b>61,271.2</b>	<b>61,119.8</b>	<b>63,526.4</b>	<b>60,721.4</b>	<b>62,133.9</b>	<b>63,663.4</b>	<b>2,392.2</b>	<b>3.9 %</b>	<b>2,543.6</b>	<b>4.2 %</b>	<b>137.0</b>	<b>0.2 %</b>
Sport Fisheries												
Sport Fisheries	47,669.7	47,521.2	48,868.6	47,531.7	47,902.7	49,221.7	1,552.0	3.3 %	1,700.5	3.6 %	353.1	0.7 %
<b>Appropriation Total</b>	<b>47,669.7</b>	<b>47,521.2</b>	<b>48,868.6</b>	<b>47,531.7</b>	<b>47,902.7</b>	<b>49,221.7</b>	<b>1,552.0</b>	<b>3.3 %</b>	<b>1,700.5</b>	<b>3.6 %</b>	<b>353.1</b>	<b>0.7 %</b>
Wildlife Conservation												
Wildlife Conservation	25,073.4	25,062.8	29,510.0	28,247.1	28,647.1	29,107.7	4,034.3	16.1 %	4,044.9	16.1 %	-402.3	-1.4 %
W.C. Special Projects	11,059.3	11,160.3	11,813.2	11,659.1	11,659.1	11,812.0	752.7	6.8 %	651.7	5.8 %	-1.2	
Hunter Ed Pub Shooting Ranges	614.1	614.1	624.5	614.1	614.1	624.5	10.4	1.7 %	10.4	1.7 %	0.0	
<b>Appropriation Total</b>	<b>36,746.8</b>	<b>36,837.2</b>	<b>41,947.7</b>	<b>40,520.3</b>	<b>40,920.3</b>	<b>41,544.2</b>	<b>4,797.4</b>	<b>13.1 %</b>	<b>4,707.0</b>	<b>12.8 %</b>	<b>-403.5</b>	<b>-1.0 %</b>
Administration and Support												
Commissioner's Office	1,590.5	1,610.6	1,796.2	1,783.0	1,783.0	1,788.6	198.1	12.5 %	178.0	11.1 %	-7.6	-0.4 %
Administrative Services	10,518.9	10,550.9	11,556.8	11,355.6	11,362.7	11,555.5	1,036.6	9.9 %	1,004.6	9.5 %	-1.3	
Boards & Advisory Committee	1,649.6	1,653.9	1,670.7	1,636.7	1,738.5	1,755.3	105.7	6.4 %	101.4	6.1 %	84.6	5.1 %
State Subsistence	5,218.2	5,326.2	5,638.1	5,516.2	5,776.2	5,888.1	669.9	12.8 %	561.9	10.5 %	250.0	4.4 %
EVOS Trustee Council	3,608.5	3,624.9	3,624.9	3,624.9	3,624.9	3,624.9	16.4	0.5 %	0.0		0.0	
State Facilities Maintenance	1,308.8	1,308.8	1,608.8	1,608.8	1,608.8	1,608.8	300.0	22.9 %	300.0	22.9 %	0.0	
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>26,424.5</b>	<b>26,605.3</b>	<b>28,425.5</b>	<b>28,055.2</b>	<b>28,424.1</b>	<b>28,751.2</b>	<b>2,326.7</b>	<b>8.8 %</b>	<b>2,145.9</b>	<b>8.1 %</b>	<b>325.7</b>	<b>1.1 %</b>
Habitat												
Habitat	5,124.8	5,128.9	6,153.3	6,023.5	6,023.5	6,145.9	1,021.1	19.9 %	1,017.0	19.8 %	-7.4	-0.1 %
<b>Appropriation Total</b>	<b>5,124.8</b>	<b>5,128.9</b>	<b>6,153.3</b>	<b>6,023.5</b>	<b>6,023.5</b>	<b>6,145.9</b>	<b>1,021.1</b>	<b>19.9 %</b>	<b>1,017.0</b>	<b>19.8 %</b>	<b>-7.4</b>	<b>-0.1 %</b>

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

**Numbers and Language**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 10MgtP]n</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] House</u>	<u>[5] Senate</u>	<u>[6] ConfComm</u>	<u>[6] - [1] 10MgtP]n to ConfComm</u>	<u>[6] - [2] Adj Base to ConfComm</u>	<u>[6] - [3] GAmdAdj to ConfComm</u>			
Commercial Fisheries Entry Com												
Commercial Fish Entry Com	3,954.7	4,022.6	4,022.6	4,019.3	4,019.3	4,019.3	64.6	1.6 %	-3.3	-0.1 %	-3.3	-0.1 %
<b>Appropriation Total</b>	<b>3,954.7</b>	<b>4,022.6</b>	<b>4,022.6</b>	<b>4,019.3</b>	<b>4,019.3</b>	<b>4,019.3</b>	<b>64.6</b>	<b>1.6 %</b>	<b>-3.3</b>	<b>-0.1 %</b>	<b>-3.3</b>	<b>-0.1 %</b>
<b>Agency Total</b>	<b>181,191.7</b>	<b>181,235.0</b>	<b>192,944.1</b>	<b>186,871.4</b>	<b>189,423.8</b>	<b>193,345.7</b>	<b>12,154.0</b>	<b>6.7 %</b>	<b>12,110.7</b>	<b>6.7 %</b>	<b>401.6</b>	<b>0.2 %</b>
Funding Summary												
Unrestricted General (UGF)	57,297.5	57,241.4	64,432.5	60,938.9	62,767.9	65,224.0	7,926.5	13.8 %	7,982.6	13.9 %	791.5	1.2 %
Designated General (DGF)	11,502.3	11,570.2	9,495.9	8,103.3	8,103.3	8,127.0	-3,375.3	-29.3 %	-3,443.2	-29.8 %	-1,368.9	-14.4 %
Other State Funds (Other)	55,555.7	55,584.5	56,994.8	57,345.3	57,348.2	57,858.9	2,303.2	4.1 %	2,274.4	4.1 %	864.1	1.5 %
Federal Receipts (Fed)	56,836.2	56,838.9	62,020.9	60,483.9	61,204.4	62,135.8	5,299.6	9.3 %	5,296.9	9.3 %	114.9	0.2 %

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

### Numbers and Language

Agency: Office of the Governor

Allocation	[1] 10MgtP]n	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtP]n to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
Commissions/Special Offices									
Human Rights Commission	2,106.1	2,144.5	2,144.5	2,141.9	2,141.9	2,141.9	35.8    1.7 %	-2.6   -0.1 %	-2.6   -0.1 %
Redistricting Planning	1,000.0	1,000.0	1,000.0	980.0	980.0	980.0	-20.0   -2.0 %	-20.0   -2.0 %	-20.0   -2.0 %
<b>Appropriation Total</b>	<b>3,106.1</b>	<b>3,144.5</b>	<b>3,144.5</b>	<b>3,121.9</b>	<b>3,121.9</b>	<b>3,121.9</b>	<b>15.8    0.5 %</b>	<b>-22.6   -0.7 %</b>	<b>-22.6   -0.7 %</b>
Executive Operations									
Executive Office	10,446.6	10,598.8	10,503.8	13,650.1	10,650.1	13,650.1	3,203.5   30.7 %	3,051.3   28.8 %	3,146.3   30.0 %
Governor's House	478.9	485.3	485.3	485.3	485.3	485.3	6.4    1.3 %	0.0	0.0
Contingency Fund	800.0	800.0	800.0	800.0	800.0	800.0	0.0	0.0	0.0
Lieutenant Governor	1,151.0	1,169.0	1,169.0	1,163.8	1,163.8	1,163.8	12.8    1.1 %	-5.2   -0.4 %	-5.2   -0.4 %
AK Resources Marketing and Dev	3,967.0	0.0	6,500.0	0.0	6,500.0	0.0	-3,967.0 -100.0 %	0.0	-6,500.0 -100.0 %
ARRA 2009 Pass Through	30,704.3	0.0	0.0	0.0	0.0	0.0	-30,704.3 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>47,547.8</b>	<b>13,053.1</b>	<b>19,458.1</b>	<b>16,099.2</b>	<b>19,599.2</b>	<b>16,099.2</b>	<b>-31,448.6 -66.1 %</b>	<b>3,046.1   23.3 %</b>	<b>-3,358.9 -17.3 %</b>
Gov State Facilities Rent									
Gov Office Facilities Rent	526.2	526.2	526.2	526.2	526.2	526.2	0.0	0.0	0.0
Governor's Office Leasing	472.1	472.1	472.1	472.1	472.1	472.1	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>998.3</b>	<b>998.3</b>	<b>998.3</b>	<b>998.3</b>	<b>998.3</b>	<b>998.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Office of Management & Budget									
Office of Management & Budget	2,560.0	2,598.4	2,598.4	2,596.5	2,596.5	2,596.5	36.5    1.4 %	-1.9   -0.1 %	-1.9   -0.1 %
<b>Appropriation Total</b>	<b>2,560.0</b>	<b>2,598.4</b>	<b>2,598.4</b>	<b>2,596.5</b>	<b>2,596.5</b>	<b>2,596.5</b>	<b>36.5    1.4 %</b>	<b>-1.9   -0.1 %</b>	<b>-1.9   -0.1 %</b>
Elections									
Elections	3,966.2	4,039.1	7,884.1	7,859.6	7,859.6	7,859.6	3,893.4   98.2 %	3,820.5   94.6 %	-24.5   -0.3 %
<b>Appropriation Total</b>	<b>3,966.2</b>	<b>4,039.1</b>	<b>7,884.1</b>	<b>7,859.6</b>	<b>7,859.6</b>	<b>7,859.6</b>	<b>3,893.4   98.2 %</b>	<b>3,820.5   94.6 %</b>	<b>-24.5   -0.3 %</b>
<b>Agency Total</b>	<b>58,178.4</b>	<b>23,833.4</b>	<b>34,083.4</b>	<b>30,675.5</b>	<b>34,175.5</b>	<b>30,675.5</b>	<b>-27,502.9 -47.3 %</b>	<b>6,842.1   28.7 %</b>	<b>-3,407.9 -10.0 %</b>



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

**Numbers and Language**

**Agency: Office of the Governor**

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] House</u>	<u>[5] Senate</u>	<u>[6] ConfComm</u>	<u>[6] - [1] 10MgtP1n to ConfComm</u>	<u>[6] - [2] Adj Base to ConfComm</u>	<u>[6] - [3] GAmdAdj to ConfComm</u>			
Funding Summary												
Unrestricted General (UGF)	26,447.1	22,789.5	33,134.5	29,626.6	33,126.6	29,626.6	3,179.5	12.0 %	6,837.1	30.0 %	-3,507.9	-10.6 %
Designated General (DGF)	4.9	4.9	4.9	4.9	4.9	4.9	0.0		0.0		0.0	
Other State Funds (Other)	834.5	849.1	754.1	854.1	854.1	854.1	19.6	2.3 %	5.0	0.6 %	100.0	13.3 %
Federal Receipts (Fed)	30,891.9	189.9	189.9	189.9	189.9	189.9	-30,702.0	-99.4 %	0.0		0.0	

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

### Numbers and Language

### Agency: Department of Health and Social Services

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPIn to ConfComm		[6] - [2] Adj Base to ConfComm		[6] - [3] GAmdAdj to ConfComm	
Alaska Pioneer Homes												
Alaska Pioneer Homes Mgt	1,497.6	1,501.7	1,540.1	1,499.2	1,499.2	1,537.6	40.0	2.7 %	35.9	2.4 %	-2.5	-0.2 %
Pioneer Homes	55,883.0	53,539.9	55,359.3	53,864.2	54,518.7	55,683.6	-199.4	-0.4 %	2,143.7	4.0 %	324.3	0.6 %
Pioneers Homes Advisory Board	13.7	13.7	13.7	13.1	13.1	13.1	-0.6	-4.4 %	-0.6	-4.4 %	-0.6	-4.4 %
<b>Appropriation Total</b>	<b>57,394.3</b>	<b>55,055.3</b>	<b>56,913.1</b>	<b>55,376.5</b>	<b>56,031.0</b>	<b>57,234.3</b>	<b>-160.0</b>	<b>-0.3 %</b>	<b>2,179.0</b>	<b>4.0 %</b>	<b>321.2</b>	<b>0.6 %</b>
Behavioral Health												
AK Fetal Alcohol Syndrome Pgm	1,468.5	1,468.5	1,697.1	1,697.1	1,868.5	1,768.5	300.0	20.4 %	300.0	20.4 %	71.4	4.2 %
Alcohol Safety Action Program	3,774.0	3,636.0	3,829.2	3,640.0	3,840.0	3,895.2	121.2	3.2 %	259.2	7.1 %	66.0	1.7 %
Behavioral Health Grants	31,242.8	30,517.8	32,511.1	32,810.0	33,945.0	33,245.0	2,002.2	6.4 %	2,727.2	8.9 %	733.9	2.3 %
Behavioral Health Admin	9,955.2	9,645.7	11,162.3	10,696.9	10,896.9	11,038.5	1,083.3	10.9 %	1,392.8	14.4 %	-123.8	-1.1 %
CAPI Grants	4,830.2	4,830.2	5,330.2	5,330.2	6,680.2	5,330.2	500.0	10.4 %	500.0	10.4 %	0.0	
Rural Services/Suicide Prevent	2,921.6	2,921.6	2,921.6	2,921.6	3,201.6	3,121.6	200.0	6.8 %	200.0	6.8 %	200.0	6.8 %
Psychiatric Emergency Svcs	8,102.0	8,102.0	8,402.0	8,402.0	8,402.0	8,402.0	300.0	3.7 %	300.0	3.7 %	0.0	
Svcs to Seriously Mentally Ill	15,908.2	14,608.2	15,958.2	15,708.2	15,708.2	15,708.2	-200.0	-1.3 %	1,100.0	7.5 %	-250.0	-1.6 %
Designated Eval & Treatment	4,167.3	3,867.3	3,867.3	3,867.3	3,867.3	3,867.3	-300.0	-7.2 %	0.0		0.0	
Svcs/Severely Emotion Dst Yth	13,329.3	11,729.3	13,904.3	13,894.2	14,269.2	14,269.2	939.9	7.1 %	2,539.9	21.7 %	364.9	2.6 %
Alaska Psychiatric Institute	25,992.4	25,930.6	30,973.6	29,968.9	30,360.8	30,791.9	4,799.5	18.5 %	4,861.3	18.7 %	-181.7	-0.6 %
API Advisory Board	10.0	10.0	10.0	9.0	9.0	9.0	-1.0	-10.0 %	-1.0	-10.0 %	-1.0	-10.0 %
AK MH/Alc & Drug Abuse Boards	1,023.8	593.9	1,077.4	1,056.6	1,056.6	1,071.3	47.5	4.6 %	477.4	80.4 %	-6.1	-0.6 %
Suicide Prevention Council	82.8	82.8	82.8	80.5	80.5	80.5	-2.3	-2.8 %	-2.3	-2.8 %	-2.3	-2.8 %
<b>Appropriation Total</b>	<b>122,808.1</b>	<b>117,943.9</b>	<b>131,727.1</b>	<b>130,082.5</b>	<b>134,185.8</b>	<b>132,598.4</b>	<b>9,790.3</b>	<b>8.0 %</b>	<b>14,654.5</b>	<b>12.4 %</b>	<b>871.3</b>	<b>0.7 %</b>
Children's Services												
Children's Services Management	7,341.9	8,275.0	7,438.0	7,406.5	7,406.5	7,603.0	261.1	3.6 %	-672.0	-8.1 %	165.0	2.2 %
Children's Services Training	1,824.8	1,824.8	1,824.8	1,804.5	1,804.5	1,804.5	-20.3	-1.1 %	-20.3	-1.1 %	-20.3	-1.1 %
Front Line Social Workers	42,217.2	42,217.2	42,610.9	41,243.9	41,243.9	42,590.8	373.6	0.9 %	373.6	0.9 %	-20.1	
Family Preservation	12,778.8	12,703.8	14,328.8	14,649.6	14,366.6	14,687.1	1,908.3	14.9 %	1,983.3	15.6 %	358.3	2.5 %
Foster Care Base Rate	17,246.0	17,246.0	17,246.0	17,246.0	17,246.0	17,246.0	0.0		0.0		0.0	
Foster Care Augmented Rate	2,276.1	1,676.1	1,676.1	1,776.1	1,776.1	1,776.1	-500.0	-22.0 %	100.0	6.0 %	100.0	6.0 %
Foster Care Special Need	6,263.7	6,263.7	6,263.7	6,343.5	6,343.5	6,343.5	79.8	1.3 %	79.8	1.3 %	79.8	1.3 %
Sub Adoptions & Guardianship	23,401.6	23,401.6	23,401.6	23,401.6	23,401.6	23,401.6	0.0		0.0		0.0	
Residential Child Care	5,057.5	6,550.0	6,550.0	6,550.0	6,550.0	6,550.0	1,492.5	29.5 %	0.0		0.0	

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

### Numbers and Language

### Agency: Department of Health and Social Services

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPIn to ConfComm		[6] - [2] Adj Base to ConfComm		[6] - [3] GAmdAdj to ConfComm	
Children's Services (continued)												
Infant Learning Program Grants	11,897.2	9,397.4	9,675.2	9,648.6	9,823.6	9,671.4	-2,225.8	-18.7 %	274.0	2.9 %	-3.8	
Children's Trust Programs	589.7	589.7	549.7	549.2	549.2	549.2	-40.5	-6.9 %	-40.5	-6.9 %	-0.5	-0.1 %
<b>Appropriation Total</b>	<b>130,894.5</b>	<b>130,145.3</b>	<b>131,564.8</b>	<b>130,619.5</b>	<b>130,511.5</b>	<b>132,223.2</b>	<b>1,328.7</b>	<b>1.0 %</b>	<b>2,077.9</b>	<b>1.6 %</b>	<b>658.4</b>	<b>0.5 %</b>
Health Care Services												
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	0.0		0.0		0.0	
Health Facilities Survey	1,546.8	1,546.8	2,045.6	1,990.2	1,990.2	2,041.5	494.7	32.0 %	494.7	32.0 %	-4.1	-0.2 %
Medical Assistance Admin.	36,460.6	35,852.4	37,347.3	37,105.6	37,105.6	37,342.8	882.2	2.4 %	1,490.4	4.2 %	-4.5	
Rate Review	1,993.7	1,995.7	2,429.5	2,369.4	2,369.4	2,428.2	434.5	21.8 %	432.5	21.7 %	-1.3	-0.1 %
Health Plan and Infrastructure	4,336.5	4,034.7	5,413.7	5,396.8	5,396.8	5,462.7	1,126.2	26.0 %	1,428.0	35.4 %	49.0	0.9 %
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>47,962.5</b>	<b>47,054.5</b>	<b>50,861.0</b>	<b>50,486.9</b>	<b>50,486.9</b>	<b>50,900.1</b>	<b>2,937.6</b>	<b>6.1 %</b>	<b>3,845.6</b>	<b>8.2 %</b>	<b>39.1</b>	<b>0.1 %</b>
Juvenile Justice												
McLaughlin Youth Center	16,931.5	16,742.3	17,497.0	16,930.4	16,989.4	17,495.9	564.4	3.3 %	753.6	4.5 %	-1.1	
Mat-Su Youth Facility	2,020.1	2,020.1	2,082.5	2,020.1	2,024.7	2,082.5	62.4	3.1 %	62.4	3.1 %	0.0	
Kenai Peninsula Youth Facility	1,697.7	1,697.7	1,751.3	1,697.2	1,702.2	1,750.8	53.1	3.1 %	53.1	3.1 %	-0.5	
Fairbanks Youth Facility	4,558.6	4,558.6	4,644.0	4,504.2	4,516.1	4,643.7	85.1	1.9 %	85.1	1.9 %	-0.3	
Bethel Youth Facility	3,559.6	3,559.6	3,661.8	3,559.3	3,567.6	3,661.5	101.9	2.9 %	101.9	2.9 %	-0.3	
Nome Youth Facility	2,383.7	2,383.7	2,451.0	2,383.0	2,388.3	2,450.3	66.6	2.8 %	66.6	2.8 %	-0.7	
Johnson Youth Center	3,591.1	3,591.1	3,649.6	3,541.0	3,545.3	3,649.5	58.4	1.6 %	58.4	1.6 %	-0.1	
Ketchikan Regional Yth Facilit	1,630.5	1,630.5	1,683.0	1,634.0	1,637.2	1,686.5	56.0	3.4 %	56.0	3.4 %	3.5	0.2 %
Probation Services	13,551.3	13,420.6	14,026.8	13,671.3	13,786.3	14,127.5	576.2	4.3 %	706.9	5.3 %	100.7	0.7 %
Delinquency Prevention	1,800.0	1,800.0	1,300.0	1,300.0	1,300.0	1,300.0	-500.0	-27.8 %	-500.0	-27.8 %	0.0	
Youth Courts	848.0	848.0	848.0	847.9	997.9	997.9	149.9	17.7 %	149.9	17.7 %	149.9	17.7 %
<b>Appropriation Total</b>	<b>52,572.1</b>	<b>52,252.2</b>	<b>53,595.0</b>	<b>52,088.4</b>	<b>52,455.0</b>	<b>53,846.1</b>	<b>1,274.0</b>	<b>2.4 %</b>	<b>1,593.9</b>	<b>3.1 %</b>	<b>251.1</b>	<b>0.5 %</b>
Public Assistance												
ATAP	25,159.5	25,159.5	25,159.5	25,159.5	25,159.5	25,159.5	0.0		0.0		0.0	
Adult Public Assistance	56,231.4	56,231.4	57,881.4	57,881.4	57,881.4	57,881.4	1,650.0	2.9 %	1,650.0	2.9 %	0.0	
Child Care Benefits	52,765.1	48,805.9	48,926.0	48,804.2	48,804.2	48,924.3	-3,840.8	-7.3 %	118.4	0.2 %	-1.7	
General Relief Assistance	1,555.4	1,555.4	1,655.4	1,655.4	1,655.4	1,655.4	100.0	6.4 %	100.0	6.4 %	0.0	

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

### Numbers and Language

### Agency: Department of Health and Social Services

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPIn to ConfComm		[6] - [2] Adj Base to ConfComm		[6] - [3] GAmdAdj to ConfComm	
Public Assistance (continued)												
Tribal Assistance Programs	14,845.0	14,845.0	14,845.0	14,845.0	14,845.0	14,845.0	0.0		0.0		0.0	
Senior Benefits Payment Prgm	19,623.5	19,623.5	20,490.6	20,473.5	20,473.5	20,490.6	867.1	4.4 %	867.1	4.4 %	0.0	
PFD Hold Harmless	13,584.7	13,584.7	13,584.7	13,584.7	13,584.7	13,584.7	0.0		0.0		0.0	
Energy Assistance Program	17,346.2	17,346.2	17,383.8	17,345.3	17,345.3	17,382.9	36.7	0.2 %	36.7	0.2 %	-0.9	
Public Assistance Admin	4,905.4	4,424.8	4,535.6	4,422.6	4,422.6	4,533.4	-372.0	-7.6 %	108.6	2.5 %	-2.2	
Public Assistance Field Svcs	36,309.4	36,309.4	37,395.9	36,204.6	36,204.6	37,381.6	1,072.2	3.0 %	1,072.2	3.0 %	-14.3	
Fraud Investigation	1,838.9	1,838.9	1,891.9	1,838.6	1,838.6	1,891.6	52.7	2.9 %	52.7	2.9 %	-0.3	
Quality Control	1,878.1	1,803.4	1,862.3	1,801.9	1,801.9	1,860.8	-17.3	-0.9 %	57.4	3.2 %	-1.5	-0.1 %
Work Services	16,040.8	16,044.9	16,094.9	16,044.3	16,044.3	16,094.3	53.5	0.3 %	49.4	0.3 %	-0.6	
Women, Infants and Children	29,376.2	28,603.9	29,609.0	29,565.1	29,565.1	29,609.0	232.8	0.8 %	1,005.1	3.5 %	0.0	
<b>Appropriation Total</b>	<b>291,459.6</b>	<b>286,176.9</b>	<b>291,316.0</b>	<b>289,626.1</b>	<b>289,626.1</b>	<b>291,294.5</b>	<b>-165.1</b>	<b>-0.1 %</b>	<b>5,117.6</b>	<b>1.8 %</b>	<b>-21.5</b>	
Public Health												
Injury Prevention/EMS	4,096.5	4,096.5	4,157.6	4,091.5	4,091.5	4,152.6	56.1	1.4 %	56.1	1.4 %	-5.0	-0.1 %
Nursing	26,931.1	30,901.6	28,566.2	27,892.6	27,894.0	28,557.2	1,626.1	6.0 %	-2,344.4	-7.6 %	-9.0	
Women, Children Family Health	10,248.2	10,125.4	10,360.0	10,195.5	10,195.5	10,355.1	106.9	1.0 %	229.7	2.3 %	-4.9	
Public Health Admin Svcs	2,210.2	2,214.4	2,271.9	2,204.6	2,204.6	2,262.1	51.9	2.3 %	47.7	2.2 %	-9.8	-0.4 %
Preparedness Program	5,371.9	5,371.9	5,404.4	5,371.9	5,371.9	5,404.4	32.5	0.6 %	32.5	0.6 %	0.0	
Certification and Licensing	5,477.0	5,477.0	5,591.8	5,467.6	5,467.6	5,582.4	105.4	1.9 %	105.4	1.9 %	-9.4	-0.2 %
Chronic Disease Prev/Hlth Prom	8,182.8	8,184.1	11,616.9	11,925.8	11,450.8	11,987.8	3,805.0	46.5 %	3,803.7	46.5 %	370.9	3.2 %
Epidemiology	10,709.4	10,719.6	11,040.0	10,859.7	10,859.7	11,036.1	326.7	3.1 %	316.5	3.0 %	-3.9	
Bureau of Vital Statistics	2,679.2	2,679.2	2,891.7	2,798.8	2,798.8	2,889.8	210.6	7.9 %	210.6	7.9 %	-1.9	-0.1 %
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0		0.0		0.0	
State Medical Examiner	2,244.4	2,250.6	2,605.7	2,547.0	2,547.0	2,602.1	357.7	15.9 %	351.5	15.6 %	-3.6	-0.1 %
Public Health Laboratories	6,622.6	6,622.6	6,792.0	6,617.9	6,628.2	6,787.3	164.7	2.5 %	164.7	2.5 %	-4.7	-0.1 %
Tobacco Prevention and Control	7,413.3	7,413.3	7,813.3	7,813.3	7,813.3	7,813.3	400.0	5.4 %	400.0	5.4 %	0.0	
<b>Appropriation Total</b>	<b>95,007.2</b>	<b>98,876.8</b>	<b>101,932.1</b>	<b>100,606.8</b>	<b>100,143.5</b>	<b>102,250.8</b>	<b>7,243.6</b>	<b>7.6 %</b>	<b>3,374.0</b>	<b>3.4 %</b>	<b>318.7</b>	<b>0.3 %</b>
Senior and Disabilities Svcs												
General Relief/Temp Assistance	3,488.7	3,488.7	7,288.7	7,288.7	7,288.7	7,288.7	3,800.0	108.9 %	3,800.0	108.9 %	0.0	
Senior/Disabilities Svcs Admin	13,473.8	13,188.3	16,117.5	15,593.0	15,693.0	16,190.2	2,716.4	20.2 %	3,001.9	22.8 %	72.7	0.5 %
Senior Community Based Grants	13,430.5	12,560.2	12,685.2	12,685.2	12,685.2	12,685.2	-745.3	-5.5 %	125.0	1.0 %	0.0	

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

### Numbers and Language

### Agency: Department of Health and Social Services

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPIn to ConfComm		[6] - [2] Adj Base to ConfComm		[6] - [3] GAmAdj to ConfComm	
Senior and Disabilities Svcs (continued)												
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	0.0		0.0		0.0	
Community DD Grants	14,651.8	14,424.3	14,651.8	14,651.8	14,814.3	14,651.8	0.0		227.5	1.6 %	0.0	
Commission on Aging	481.5	396.7	492.7	482.7	482.7	491.4	9.9	2.1 %	94.7	23.9 %	-1.3	-0.3 %
Governor's Cncl/Disabilities	2,717.0	2,250.5	2,712.8	2,685.9	2,685.9	2,709.8	-7.2	-0.3 %	459.3	20.4 %	-3.0	-0.1 %
<b>Appropriation Total</b>	<b>49,058.3</b>	<b>47,123.7</b>	<b>54,763.7</b>	<b>54,202.3</b>	<b>54,464.8</b>	<b>54,832.1</b>	<b>5,773.8</b>	<b>11.8 %</b>	<b>7,708.4</b>	<b>16.4 %</b>	<b>68.4</b>	<b>0.1 %</b>
Departmental Support Services												
Public Affairs	1,586.4	1,588.5	1,632.2	1,588.5	1,588.5	1,632.2	45.8	2.9 %	43.7	2.8 %	0.0	
Quality Assurance and Audit	1,174.6	1,174.6	1,206.8	1,174.3	1,174.3	1,206.5	31.9	2.7 %	31.9	2.7 %	-0.3	
Commissioner's Office	2,208.5	2,179.1	2,251.6	2,232.2	2,232.2	2,244.7	36.2	1.6 %	65.6	3.0 %	-6.9	-0.3 %
Assessment and Planning	250.0	250.0	250.0	250.0	250.0	250.0	0.0		0.0		0.0	
Administrative Support Svcs	10,288.4	10,099.4	10,825.0	10,497.0	10,497.0	10,822.6	534.2	5.2 %	723.2	7.2 %	-2.4	
Hearings and Appeals	764.2	965.0	976.8	964.5	964.5	976.3	212.1	27.8 %	11.3	1.2 %	-0.5	-0.1 %
Medicaid School Based Claims	6,243.8	6,243.8	5,543.8	5,543.8	2,879.4	2,879.4	-3,364.4	-53.9 %	-3,364.4	-53.9 %	-2,664.4	-48.1 %
Facilities Management	1,242.8	1,242.8	1,282.0	1,242.8	1,242.8	1,282.0	39.2	3.2 %	39.2	3.2 %	0.0	
Information Technology Svcs	15,750.6	15,750.6	16,689.8	15,993.2	15,768.2	16,432.4	681.8	4.3 %	681.8	4.3 %	-257.4	-1.5 %
Facilities Maintenance	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	0.0		0.0		0.0	
Pioneers' Home Facilities Main	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0		0.0		0.0	
HSS State Facilities Rent	4,911.1	4,820.2	4,820.2	4,911.1	4,911.1	4,911.1	0.0		90.9	1.9 %	90.9	1.9 %
<b>Appropriation Total</b>	<b>49,000.3</b>	<b>48,893.9</b>	<b>50,058.1</b>	<b>48,977.3</b>	<b>46,087.9</b>	<b>47,217.1</b>	<b>-1,783.2</b>	<b>-3.6 %</b>	<b>-1,676.8</b>	<b>-3.4 %</b>	<b>-2,841.0</b>	<b>-5.7 %</b>
Human Svcs Comm Matching Grant												
Human Svcs Comm Matching Grant	1,485.3	1,485.3	1,485.3	1,485.3	1,735.3	1,685.3	200.0	13.5 %	200.0	13.5 %	200.0	13.5 %
<b>Appropriation Total</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,735.3</b>	<b>1,685.3</b>	<b>200.0</b>	<b>13.5 %</b>	<b>200.0</b>	<b>13.5 %</b>	<b>200.0</b>	<b>13.5 %</b>
Community Initiative Matching												
Community Initiative Matching	686.0	688.1	688.1	687.7	687.7	687.7	1.7	0.2 %	-0.4	-0.1 %	-0.4	-0.1 %
<b>Appropriation Total</b>	<b>686.0</b>	<b>688.1</b>	<b>688.1</b>	<b>687.7</b>	<b>687.7</b>	<b>687.7</b>	<b>1.7</b>	<b>0.2 %</b>	<b>-0.4</b>	<b>-0.1 %</b>	<b>-0.4</b>	<b>-0.1 %</b>
Medicaid Services												
Behavioral Health Medicaid Svc	142,529.8	142,529.8	163,058.3	160,016.9	160,570.4	160,570.4	18,040.6	12.7 %	18,040.6	12.7 %	-2,487.9	-1.5 %
Children's Medicaid Services	16,053.3	14,310.8	13,562.4	13,562.4	13,562.4	13,562.4	-2,490.9	-15.5 %	-748.4	-5.2 %	0.0	

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

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 10MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] House</u>	<u>[5] Senate</u>	<u>[6] ConfComm</u>	<u>[6] - [1] 10MgtPIn to ConfComm</u>	<u>[6] - [2] Adj Base to ConfComm</u>	<u>[6] - [3] GAmdAdj to ConfComm</u>			
Medicaid Services (continued)												
Adult Prev Dental Medicaid Svc	7,288.4	1,154.6	8,478.4	8,278.4	8,278.4	8,278.4	990.0	13.6 %	7,123.8	617.0 %	-200.0	-2.4 %
Health Care Medicaid Services	654,699.3	650,699.3	750,446.9	745,951.3	743,128.9	743,128.9	88,429.6	13.5 %	92,429.6	14.2 %	-7,318.0	-1.0 %
Senior/Disabilities Medicaid	355,881.3	357,915.1	403,034.1	398,768.4	398,768.4	398,768.4	42,887.1	12.1 %	40,853.3	11.4 %	-4,265.7	-1.1 %
<b>Appropriation Total</b>	<b>1,176,452.1</b>	<b>1,166,609.6</b>	<b>1,338,580.1</b>	<b>1,326,577.4</b>	<b>1,324,308.5</b>	<b>1,324,308.5</b>	<b>147,856.4</b>	<b>12.6 %</b>	<b>157,698.9</b>	<b>13.5 %</b>	<b>-14,271.6</b>	<b>-1.1 %</b>
<b>Agency Total</b>	<b>2,074,780.3</b>	<b>2,052,305.5</b>	<b>2,263,484.4</b>	<b>2,240,816.7</b>	<b>2,240,724.0</b>	<b>2,249,078.1</b>	<b>174,297.8</b>	<b>8.4 %</b>	<b>196,772.6</b>	<b>9.6 %</b>	<b>-14,406.3</b>	<b>-0.6 %</b>
Funding Summary												
Unrestricted General (UGF)	832,513.0	828,987.4	936,884.6	921,422.6	924,198.2	928,875.3	96,362.3	11.6 %	99,887.9	12.0 %	-8,009.3	-0.9 %
Designated General (DGF)	67,586.2	67,589.6	68,477.5	67,281.7	67,740.1	68,164.7	578.5	0.9 %	575.1	0.9 %	-312.8	-0.5 %
Other State Funds (Other)	93,198.4	86,237.9	92,943.7	93,381.3	93,744.7	94,376.8	1,178.4	1.3 %	8,138.9	9.4 %	1,433.1	1.5 %
Federal Receipts (Fed)	1,081,482.7	1,069,490.6	1,165,178.6	1,158,731.1	1,155,041.0	1,157,661.3	76,178.6	7.0 %	88,170.7	8.2 %	-7,517.3	-0.6 %

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

### Numbers and Language

### Agency: Department of Labor and Workforce Development

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtP1n to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
Commissioner and Admin Svcs									
Commissioner's Office	1,156.3	1,067.8	1,070.4	1,060.6	1,060.6	1,063.2	-93.1 -8.1 %	-4.6 -0.4 %	-7.2 -0.7 %
Alaska Labor Relations Agency	501.5	509.9	509.9	509.6	509.6	509.6	8.1 1.6 %	-0.3 -0.1 %	-0.3 -0.1 %
Management Services	3,257.0	3,259.0	3,376.9	3,259.0	3,259.0	3,376.9	119.9 3.7 %	117.9 3.6 %	0.0
Human Resources	846.5	846.5	846.5	846.5	846.5	846.5	0.0	0.0	0.0
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	0.0
Data Processing	6,500.7	6,500.7	7,399.2	7,250.6	7,250.6	7,399.1	898.4 13.8 %	898.4 13.8 %	-0.1
Labor Market Information	4,724.6	4,579.6	5,524.7	5,327.7	5,375.2	5,475.3	750.7 15.9 %	895.7 19.6 %	-49.4 -0.9 %
<b>Appropriation Total</b>	<b>20,322.1</b>	<b>20,099.0</b>	<b>22,063.1</b>	<b>21,589.5</b>	<b>21,637.0</b>	<b>22,006.1</b>	<b>1,684.0 8.3 %</b>	<b>1,907.1 9.5 %</b>	<b>-57.0 -0.3 %</b>
Workers' Compensation									
Workers' Compensation	5,074.2	5,079.7	5,299.2	5,154.3	5,154.3	5,288.3	214.1 4.2 %	208.6 4.1 %	-10.9 -0.2 %
Workers' Comp Appeals Comm	551.0	553.1	558.4	552.9	552.9	558.2	7.2 1.3 %	5.1 0.9 %	-0.2
WC Benefits Guaranty Fund	280.0	280.0	475.0	280.0	280.0	280.0	0.0	0.0	-195.0 -41.1 %
Second Injury Fund	3,978.1	3,978.4	3,985.4	3,978.4	3,978.4	3,985.4	7.3 0.2 %	7.0 0.2 %	0.0
Fishermens Fund	1,618.6	1,618.9	1,627.2	1,617.5	1,617.5	1,625.8	7.2 0.4 %	6.9 0.4 %	-1.4 -0.1 %
<b>Appropriation Total</b>	<b>11,501.9</b>	<b>11,510.1</b>	<b>11,945.2</b>	<b>11,583.1</b>	<b>11,583.1</b>	<b>11,737.7</b>	<b>235.8 2.1 %</b>	<b>227.6 2.0 %</b>	<b>-207.5 -1.7 %</b>
Labor Standards and Safety									
Wage and Hour Administration	2,218.4	2,218.6	2,295.4	2,215.0	2,215.0	2,291.8	73.4 3.3 %	73.2 3.3 %	-3.6 -0.2 %
Mechanical Inspection	2,670.6	2,671.3	2,755.2	2,661.2	2,696.8	2,745.1	74.5 2.8 %	73.8 2.8 %	-10.1 -0.4 %
Occupational Safety and Health	5,594.0	5,597.3	5,726.2	5,585.5	5,649.5	5,714.4	120.4 2.2 %	117.1 2.1 %	-11.8 -0.2 %
Alaska Safety Advisory Council	125.8	125.8	125.8	125.8	125.8	125.8	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>10,608.8</b>	<b>10,613.0</b>	<b>10,902.6</b>	<b>10,587.5</b>	<b>10,687.1</b>	<b>10,877.1</b>	<b>268.3 2.5 %</b>	<b>264.1 2.5 %</b>	<b>-25.5 -0.2 %</b>
Employment Security									
Employment and Training Svcs	34,038.8	28,999.0	29,462.5	28,747.5	28,747.5	29,461.0	-4,577.8 -13.4 %	462.0 1.6 %	-1.5
Unemployment Insurance	21,537.6	20,542.2	28,659.1	27,943.1	27,943.1	28,658.9	7,121.3 33.1 %	8,116.7 39.5 %	-0.2
Adult Basic Education	3,265.1	3,265.1	3,524.0	3,514.6	3,514.6	3,523.5	258.4 7.9 %	258.4 7.9 %	-0.5
<b>Appropriation Total</b>	<b>58,841.5</b>	<b>52,806.3</b>	<b>61,645.6</b>	<b>60,205.2</b>	<b>60,205.2</b>	<b>61,643.4</b>	<b>2,801.9 4.8 %</b>	<b>8,837.1 16.7 %</b>	<b>-2.2</b>

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

Numbers and Language
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### Agency: Department of Labor and Workforce Development

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPIn to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
<b>Business Partnerships</b>									
Workforce Investment Board	934.4	853.1	952.1	851.1	936.1	950.1	15.7 1.7 %	97.0 11.4 %	-2.0 -0.2 %
Business Services	46,577.2	36,909.6	40,785.0	40,096.8	40,681.8	40,782.3	-5,794.9 -12.4 %	3,872.7 10.5 %	-2.7
Kotzebue Tech Operations Grant	1,450.2	1,450.2	1,536.3	1,536.3	1,536.3	1,536.3	86.1 5.9 %	86.1 5.9 %	0.0
SW AK Voc Educ Ctr Ops Grant	478.4	478.4	507.1	507.1	507.1	507.1	28.7 6.0 %	28.7 6.0 %	0.0
Yuut Learning Ctr Ops Grant	850.2	850.2	936.3	936.3	936.3	936.3	86.1 10.1 %	86.1 10.1 %	0.0
NW AK Career & Tech Center	683.4	683.4	712.1	712.1	712.1	712.1	28.7 4.2 %	28.7 4.2 %	0.0
Delta Career Advancement Cntr	283.4	283.4	312.1	312.1	312.1	312.1	28.7 10.1 %	28.7 10.1 %	0.0
New Frontier Vocational Tech	188.9	188.9	208.1	208.1	208.1	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	3,500.0	3,250.0	-250.0 -7.1 %	3,250.0 >999 %	-250.0 -7.1 %
<b>Appropriation Total</b>	<b>54,946.1</b>	<b>41,697.2</b>	<b>49,449.1</b>	<b>48,409.9</b>	<b>49,329.9</b>	<b>49,194.4</b>	<b>-5,751.7 -10.5 %</b>	<b>7,497.2 18.0 %</b>	<b>-254.7 -0.5 %</b>
<b>Vocational Rehabilitation</b>									
Voc Rehab Administration	1,565.1	1,567.2	1,609.7	1,567.2	1,567.2	1,609.7	44.6 2.8 %	42.5 2.7 %	0.0
Client Services	16,028.2	14,365.0	14,803.9	14,329.0	14,329.0	14,597.9	-1,430.3 -8.9 %	232.9 1.6 %	-206.0 -1.4 %
Independent Living Rehab	1,935.3	1,689.1	1,759.1	1,758.5	1,758.5	1,758.5	-176.8 -9.1 %	69.4 4.1 %	-0.6
Disability Determination	5,161.3	5,161.3	5,247.9	5,161.3	5,161.3	5,247.9	86.6 1.7 %	86.6 1.7 %	0.0
Special Projects	1,196.4	1,196.4	1,196.4	1,196.0	1,196.0	1,196.0	-0.4	-0.4	-0.4
Assistive Technology	633.0	633.0	633.2	633.0	633.0	633.2	0.2	0.2	0.0
Americans With Disabilities	228.4	228.4	231.4	228.4	228.4	231.4	3.0 1.3 %	3.0 1.3 %	0.0
<b>Appropriation Total</b>	<b>26,747.7</b>	<b>24,840.4</b>	<b>25,481.6</b>	<b>24,873.4</b>	<b>24,873.4</b>	<b>25,274.6</b>	<b>-1,473.1 -5.5 %</b>	<b>434.2 1.7 %</b>	<b>-207.0 -0.8 %</b>
<b>AVTEC</b>									
Alaska Vocational Tech Center	10,661.5	10,810.0	11,176.3	11,086.5	11,156.8	11,206.6	545.1 5.1 %	396.6 3.7 %	30.3 0.3 %
AVTEC Facilities Maintenance	1,558.1	1,558.1	1,614.7	1,558.1	1,614.7	1,614.7	56.6 3.6 %	56.6 3.6 %	0.0
<b>Appropriation Total</b>	<b>12,219.6</b>	<b>12,368.1</b>	<b>12,791.0</b>	<b>12,644.6</b>	<b>12,771.5</b>	<b>12,821.3</b>	<b>601.7 4.9 %</b>	<b>453.2 3.7 %</b>	<b>30.3 0.2 %</b>
<b>Agency Total</b>	<b>195,187.7</b>	<b>173,934.1</b>	<b>194,278.2</b>	<b>189,893.2</b>	<b>191,087.2</b>	<b>193,554.6</b>	<b>-1,633.1 -0.8 %</b>	<b>19,620.5 11.3 %</b>	<b>-723.6 -0.4 %</b>



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

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 10MgtP]n</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] House</u>	<u>[5] Senate</u>	<u>[6] ConfComm</u>	<u>[6] - [1] 10MgtP]n to ConfComm</u>	<u>[6] - [2] Adj Base to ConfComm</u>	<u>[6] - [3] GAmdAdj to ConfComm</u>			
Funding Summary												
Unrestricted General (UGF)	30,150.6	25,874.9	29,753.8	28,255.3	29,293.1	29,280.0	-870.6	-2.9 %	3,405.1	13.2 %	-473.8	-1.6 %
Designated General (DGF)	33,962.0	33,978.9	34,619.9	33,933.2	34,023.1	34,352.2	390.2	1.1 %	373.3	1.1 %	-267.7	-0.8 %
Other State Funds (Other)	26,370.2	26,400.5	27,041.6	26,533.7	26,600.0	27,041.6	671.4	2.5 %	641.1	2.4 %	0.0	
Federal Receipts (Fed)	104,704.9	87,679.8	102,862.9	101,171.0	101,171.0	102,880.8	-1,824.1	-1.7 %	15,201.0	17.3 %	17.9	

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

### Numbers and Language

Agency: Department of Law

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPIn to ConfComm		[6] - [2] Adj Base to ConfComm		[6] - [3] GAmAdj to ConfComm	
Criminal Division												
First Judicial District	1,887.7	1,902.6	1,933.9	1,894.7	1,899.5	1,930.8	43.1	2.3 %	28.2	1.5 %	-3.1	-0.2 %
Second Judicial District	1,718.9	1,382.3	1,584.4	1,558.2	1,560.7	1,582.7	-136.2	-7.9 %	200.4	14.5 %	-1.7	-0.1 %
Third Judicial: Anchorage	7,223.6	7,009.0	7,432.2	7,329.5	7,341.4	7,429.0	205.4	2.8 %	420.0	6.0 %	-3.2	
Third JD: Outside Anchorage	5,006.4	4,595.4	5,514.8	5,333.8	5,341.8	5,406.6	400.2	8.0 %	811.2	17.7 %	-108.2	-2.0 %
Fourth Judicial District	5,447.4	5,194.9	5,588.9	5,507.4	5,519.0	5,586.9	139.5	2.6 %	392.0	7.5 %	-2.0	
Criminal Justice Litigation	2,330.8	2,375.1	2,754.7	2,531.1	2,575.1	2,579.7	248.9	10.7 %	204.6	8.6 %	-175.0	-6.4 %
Criminal Appeals/Special Lit	5,913.3	5,002.8	6,093.0	6,033.0	6,040.8	6,090.4	177.1	3.0 %	1,087.6	21.7 %	-2.6	
<b>Appropriation Total</b>	<b>29,528.1</b>	<b>27,462.1</b>	<b>30,901.9</b>	<b>30,187.7</b>	<b>30,278.3</b>	<b>30,606.1</b>	<b>1,078.0</b>	<b>3.7 %</b>	<b>3,144.0</b>	<b>11.4 %</b>	<b>-295.8</b>	<b>-1.0 %</b>
Civil Division												
Dep. Attny General's Office	914.0	916.1	918.7	912.3	912.3	914.9	0.9	0.1 %	-1.2	-0.1 %	-3.8	-0.4 %
Child Protection	0.0	5,019.0	5,272.6	5,167.0	5,217.0	5,270.6	5,270.6	>999 %	251.6	5.0 %	-2.0	
Collections and Support	2,683.7	2,708.6	2,739.1	2,708.4	2,708.4	2,738.9	55.2	2.1 %	30.3	1.1 %	-0.2	
Commercial and Fair Business	4,806.3	4,660.2	4,844.8	4,823.9	4,823.9	4,843.5	37.2	0.8 %	183.3	3.9 %	-1.3	
Environmental Law	2,097.9	2,118.7	2,124.1	2,118.0	2,118.0	2,123.4	25.5	1.2 %	4.7	0.2 %	-0.7	
Human Services	0.0	1,701.0	1,719.2	1,700.3	1,700.3	1,718.5	1,718.5	>999 %	17.5	1.0 %	-0.7	
Human Services Child Protect	6,655.2	0.0	0.0	0.0	0.0	0.0	-6,655.2	-100.0 %	0.0		0.0	
Labor and State Affairs	5,811.3	5,813.6	5,829.8	5,810.6	5,810.6	5,826.8	15.5	0.3 %	13.2	0.2 %	-3.0	-0.1 %
Legislation/Regulations	818.6	854.0	856.8	853.2	853.2	856.0	37.4	4.6 %	2.0	0.2 %	-0.8	-0.1 %
Natural Resources	1,300.3	2,282.7	3,294.7	3,280.6	3,280.6	3,292.6	1,992.3	153.2 %	1,009.9	44.2 %	-2.1	-0.1 %
Oil, Gas and Mining	11,030.0	5,088.8	11,116.5	8,832.6	10,582.6	10,610.3	-419.7	-3.8 %	5,521.5	108.5 %	-506.2	-4.6 %
Opinions, Appeals and Ethics	1,780.9	1,824.5	1,831.3	1,822.4	1,822.4	1,829.2	48.3	2.7 %	4.7	0.3 %	-2.1	-0.1 %
Regulatory Affairs Public Advo	1,537.3	1,543.5	1,566.2	1,542.5	1,542.5	1,565.2	27.9	1.8 %	21.7	1.4 %	-1.0	-0.1 %
Statehood Defense	2,033.0	0.0	0.0	0.0	0.0	0.0	-2,033.0	-100.0 %	0.0		0.0	
Timekeeping and Litigation Sup	1,688.3	1,694.5	1,757.6	1,706.5	1,706.5	1,757.6	69.3	4.1 %	63.1	3.7 %	0.0	
Torts & Workers' Compensation	3,373.0	3,462.2	3,509.1	3,462.2	3,462.2	3,509.1	136.1	4.0 %	46.9	1.4 %	0.0	
Transportation Section	2,407.9	2,368.6	2,587.4	2,368.6	2,568.6	2,587.4	179.5	7.5 %	218.8	9.2 %	0.0	
<b>Appropriation Total</b>	<b>48,937.7</b>	<b>42,056.0</b>	<b>49,967.9</b>	<b>47,109.1</b>	<b>49,109.1</b>	<b>49,444.0</b>	<b>506.3</b>	<b>1.0 %</b>	<b>7,388.0</b>	<b>17.6 %</b>	<b>-523.9</b>	<b>-1.0 %</b>
Administration and Support												
Office of the Attorney General	644.7	651.1	651.1	644.1	644.1	644.1	-0.6	-0.1 %	-7.0	-1.1 %	-7.0	-1.1 %
Administrative Services	2,260.1	2,264.2	2,401.6	2,337.1	2,337.1	2,400.5	140.4	6.2 %	136.3	6.0 %	-1.1	

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

Numbers and Language
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Agency: Department of Law

Allocation	[1] 10MgtP]n	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtP]n to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
Administration and Support (continued)									
Dimond Courthouse PBF	487.0	487.0	487.0	487.0	487.0	487.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>3,391.8</b>	<b>3,402.3</b>	<b>3,539.7</b>	<b>3,468.2</b>	<b>3,468.2</b>	<b>3,531.6</b>	<b>139.8</b> <b>4.1 %</b>	<b>129.3</b> <b>3.8 %</b>	<b>-8.1</b> <b>-0.2 %</b>
BP Corrosion									
BP Corrosion	3,500.0	0.0	4,000.0	4,000.0	4,000.0	4,000.0	500.0   14.3 %	4,000.0   >999 %	0.0
<b>Appropriation Total</b>	<b>3,500.0</b>	<b>0.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>500.0</b> <b>14.3 %</b>	<b>4,000.0</b> <b>&gt;999 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>85,357.6</b>	<b>72,920.4</b>	<b>88,409.5</b>	<b>84,765.0</b>	<b>86,855.6</b>	<b>87,581.7</b>	<b>2,224.1</b> <b>2.6 %</b>	<b>14,661.3</b> <b>20.1 %</b>	<b>-827.8</b> <b>-0.9 %</b>
Funding Summary									
Unrestricted General (UGF)	55,636.8	45,470.0	60,061.5	55,995.1	58,185.7	58,760.0	3,123.2   5.6 %	13,290.0   29.2 %	-1,301.5   -2.2 %
Designated General (DGF)	2,340.8	2,184.1	2,398.5	2,359.9	2,359.9	2,397.3	56.5   2.4 %	213.2   9.8 %	-1.2   -0.1 %
Other State Funds (Other)	23,498.7	23,670.9	23,954.1	24,314.6	24,314.6	24,316.8	818.1   3.5 %	645.9   2.7 %	362.7   1.5 %
Federal Receipts (Fed)	3,881.3	1,595.4	1,995.4	2,095.4	1,995.4	2,107.6	-1,773.7   -45.7 %	512.2   32.1 %	112.2   5.6 %

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

Numbers and Language
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### Agency: Department of Military and Veterans Affairs

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtP1n to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm			
Military and Veteran's Affairs												
Office of the Commissioner	4,055.5	3,991.1	4,100.0	3,988.5	3,988.5	4,097.4	41.9	1.0 %	106.3	2.7 %	-2.6	-0.1 %
Homeland Security & Emer Mgt	6,752.2	6,952.2	9,268.9	9,082.3	9,087.4	9,263.9	2,511.7	37.2 %	2,311.7	33.3 %	-5.0	-0.1 %
Local Emerg Planning Committee	300.0	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	809.3	815.1	818.0	812.9	812.9	815.8	6.5	0.8 %	0.7	0.1 %	-2.2	-0.3 %
Army Guard Facilities Maint.	12,435.3	12,206.2	12,476.6	12,519.6	12,615.8	12,701.1	265.8	2.1 %	494.9	4.1 %	224.5	1.8 %
Air Guard Facilities Maint.	7,103.6	7,081.1	7,538.2	7,459.1	7,580.3	7,636.2	532.6	7.5 %	555.1	7.8 %	98.0	1.3 %
Alaska Military Youth Academy	10,798.3	10,800.2	10,495.7	10,197.7	10,248.4	10,495.5	-302.8	-2.8 %	-304.7	-2.8 %	-0.2	
Veterans' Services	1,171.4	1,089.9	1,097.7	1,092.6	1,092.6	1,095.4	-76.0	-6.5 %	5.5	0.5 %	-2.3	-0.2 %
AK Emergency Communications	2,229.8	2,033.0	2,066.7	2,032.9	2,032.9	2,066.6	-163.2	-7.3 %	33.6	1.7 %	-0.1	
State Active Duty	325.0	325.0	325.0	325.0	325.0	325.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>45,980.4</b>	<b>45,593.8</b>	<b>48,486.8</b>	<b>47,810.6</b>	<b>48,083.8</b>	<b>48,796.9</b>	<b>2,816.5</b>	<b>6.1 %</b>	<b>3,203.1</b>	<b>7.0 %</b>	<b>310.1</b>	<b>0.6 %</b>
Alaska National Guard Benefits												
Educational Benefits	80.0	80.0	80.0	80.0	80.0	80.0	0.0		0.0		0.0	
Retirement Benefits	880.8	880.8	881.2	881.2	881.2	881.2	0.4		0.4		0.0	
<b>Appropriation Total</b>	<b>960.8</b>	<b>960.8</b>	<b>961.2</b>	<b>961.2</b>	<b>961.2</b>	<b>961.2</b>	<b>0.4</b>		<b>0.4</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>46,941.2</b>	<b>46,554.6</b>	<b>49,448.0</b>	<b>48,771.8</b>	<b>49,045.0</b>	<b>49,758.1</b>	<b>2,816.9</b>	<b>6.0 %</b>	<b>3,203.5</b>	<b>6.9 %</b>	<b>310.1</b>	<b>0.6 %</b>
Funding Summary												
Unrestricted General (UGF)	11,659.3	11,269.2	11,793.4	11,913.6	11,979.5	12,103.5	444.2	3.8 %	834.3	7.4 %	310.1	2.6 %
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0	
Other State Funds (Other)	13,018.2	13,020.1	13,600.9	13,352.9	13,404.8	13,600.9	582.7	4.5 %	580.8	4.5 %	0.0	
Federal Receipts (Fed)	22,235.3	22,236.9	24,025.3	23,476.9	23,632.3	24,025.3	1,790.0	8.1 %	1,788.4	8.0 %	0.0	

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

### Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPIn to ConfComm		[6] - [2] Adj Base to ConfComm		[6] - [3] GAmAdj to ConfComm	
Resource Development												
Commissioner's Office	1,258.4	1,177.5	1,179.5	1,172.0	1,172.0	1,174.0	-84.4	-6.7 %	-3.5	-0.3 %	-5.5	-0.5 %
Administrative Services	2,541.3	2,543.4	2,620.4	2,542.5	2,542.5	2,619.5	78.2	3.1 %	76.1	3.0 %	-0.9	
Information Resource Mgmt.	3,412.0	4,263.0	4,397.6	4,211.1	4,211.1	4,345.7	933.7	27.4 %	82.7	1.9 %	-51.9	-1.2 %
Oil & Gas Development	14,293.5	12,376.5	14,140.7	13,739.7	13,739.7	13,910.8	-382.7	-2.7 %	1,534.3	12.4 %	-229.9	-1.6 %
Petroleum Systems Integrity	1,038.0	1,044.1	1,058.4	1,041.4	1,041.4	1,055.7	17.7	1.7 %	11.6	1.1 %	-2.7	-0.3 %
Pipeline Coordinator	7,607.8	7,612.0	7,681.0	7,611.4	7,611.4	7,680.4	72.6	1.0 %	68.4	0.9 %	-0.6	
Gas Pipeline Implementation	6,844.0	685.3	4,918.7	1,945.4	4,897.6	4,663.5	-2,180.5	-31.9 %	3,978.2	580.5 %	-255.2	-5.2 %
AK Coastal and Ocean Mgt	4,385.4	4,393.7	4,475.1	4,390.9	4,390.9	4,472.3	86.9	2.0 %	78.6	1.8 %	-2.8	-0.1 %
Large Project Permitting	3,075.3	3,049.8	3,756.5	3,741.4	3,741.4	3,755.8	680.5	22.1 %	706.0	23.1 %	-0.7	
Claims, Permits, & Leases	10,756.2	10,705.3	11,492.1	10,810.4	11,060.4	11,097.2	341.0	3.2 %	391.9	3.7 %	-394.9	-3.4 %
Land Sales & Muni Entitlements	5,012.2	5,012.2	5,335.8	5,123.3	5,123.3	5,240.3	228.1	4.6 %	228.1	4.6 %	-95.5	-1.8 %
Title Acquisition & Defense	3,165.9	2,583.3	2,886.0	2,808.2	2,808.2	2,885.9	-280.0	-8.8 %	302.6	11.7 %	-0.1	
Water Development	1,926.0	1,926.0	1,967.4	1,924.7	1,924.7	1,966.1	40.1	2.1 %	40.1	2.1 %	-1.3	-0.1 %
Director's Office/Mining, Land	438.6	439.9	450.7	438.2	438.2	449.0	10.4	2.4 %	9.1	2.1 %	-1.7	-0.4 %
Forest Management & Develop	6,389.1	6,139.3	6,280.0	6,125.2	6,125.2	6,265.9	-123.2	-1.9 %	126.6	2.1 %	-14.1	-0.2 %
Non-Emerg Hazard Mitigation PJ	460.5	460.5	716.4	710.5	710.5	716.4	255.9	55.6 %	255.9	55.6 %	0.0	
Geological Development	7,631.1	7,625.0	8,516.8	8,427.2	8,427.2	8,517.0	885.9	11.6 %	892.0	11.7 %	0.2	
Recorder's Office/UCC	4,470.4	4,470.4	4,596.4	4,469.0	4,469.0	4,595.0	124.6	2.8 %	124.6	2.8 %	-1.4	
Agricultural Development	2,106.3	2,108.0	2,266.9	2,103.3	2,224.8	2,262.2	155.9	7.4 %	154.2	7.3 %	-4.7	-0.2 %
N. Latitude Plant Material Ctr	2,075.0	1,870.5	2,147.0	2,074.1	2,110.8	2,150.6	75.6	3.6 %	280.1	15.0 %	3.6	0.2 %
Agr Revolving Loan Pgm Admin	3,080.0	2,480.0	2,486.7	2,479.3	2,479.3	2,486.0	-594.0	-19.3 %	6.0	0.2 %	-0.7	
Conservation&Development Board	116.0	116.0	116.0	114.7	114.7	114.7	-1.3	-1.1 %	-1.3	-1.1 %	-1.3	-1.1 %
Public Services Office	495.8	495.8	509.6	495.8	495.8	509.6	13.8	2.8 %	13.8	2.8 %	0.0	
Trustee Council Projects	426.9	427.4	442.0	427.4	442.0	442.0	15.1	3.5 %	14.6	3.4 %	0.0	
Interdept. IT Chargeback	1,706.0	855.0	855.0	906.6	906.6	906.6	-799.4	-46.9 %	51.6	6.0 %	51.6	6.0 %
Human Resources Chargeback	929.5	929.5	929.5	929.5	929.5	929.5	0.0		0.0		0.0	
DNR Facilities Rent/Chargeback	2,797.7	2,792.5	2,792.5	2,797.7	2,797.7	2,797.7	0.0		5.2	0.2 %	5.2	0.2 %
Facilities Maintenance	300.0	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
Mental Health Lands Admin	2,273.4	23.0	2,364.2	2,364.2	2,364.2	2,364.2	90.8	4.0 %	2,341.2	>999 %	0.0	
<b>Appropriation Total</b>	<b>101,012.3</b>	<b>88,904.9</b>	<b>101,678.9</b>	<b>96,225.1</b>	<b>99,600.1</b>	<b>100,673.6</b>	<b>-338.7</b>	<b>-0.3 %</b>	<b>11,768.7</b>	<b>13.2 %</b>	<b>-1,005.3</b>	<b>-1.0 %</b>

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

### Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtP1n to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
State Public Domain & Access									
Citizen's Advisory Commission	252.8	254.9	256.7	252.5	252.5	254.3	1.5    0.6 %	-0.6   -0.2 %	-2.4   -0.9 %
RS2477/Navigability	348.0	348.0	1,351.1	1,347.8	1,347.8	1,350.9	1,002.9   288.2 %	1,002.9   288.2 %	-0.2
<b>Appropriation Total</b>	<b>600.8</b>	<b>602.9</b>	<b>1,607.8</b>	<b>1,600.3</b>	<b>1,600.3</b>	<b>1,605.2</b>	<b>1,004.4   167.2 %</b>	<b>1,002.3   166.2 %</b>	<b>-2.6   -0.2 %</b>
Fire Suppression									
Fire Suppression Preparedness	16,709.0	16,688.0	17,481.2	17,135.5	17,250.6	17,478.7	769.7    4.6 %	790.7    4.7 %	-2.5
Fire Suppression Activity	13,672.9	13,672.9	13,672.9	13,623.7	13,623.7	13,623.7	-49.2   -0.4 %	-49.2   -0.4 %	-49.2   -0.4 %
<b>Appropriation Total</b>	<b>30,381.9</b>	<b>30,360.9</b>	<b>31,154.1</b>	<b>30,759.2</b>	<b>30,874.3</b>	<b>31,102.4</b>	<b>720.5    2.4 %</b>	<b>741.5    2.4 %</b>	<b>-51.7   -0.2 %</b>
Parks & Recreation Mgmt									
State Historic Preservation	1,846.2	1,846.2	2,257.1	2,223.8	2,223.8	2,256.7	410.5   22.2 %	410.5   22.2 %	-0.4
Parks Management	8,675.4	8,650.3	8,915.1	8,703.3	8,741.6	8,928.1	252.7    2.9 %	277.8    3.2 %	13.0    0.1 %
Parks & Recreation Access	2,733.0	2,733.0	3,712.9	3,645.5	3,645.5	3,712.7	979.7   35.8 %	979.7   35.8 %	-0.2
<b>Appropriation Total</b>	<b>13,254.6</b>	<b>13,229.5</b>	<b>14,885.1</b>	<b>14,572.6</b>	<b>14,610.9</b>	<b>14,897.5</b>	<b>1,642.9   12.4 %</b>	<b>1,668.0   12.6 %</b>	<b>12.4    0.1 %</b>
<b>Agency Total</b>	<b>145,249.6</b>	<b>133,098.2</b>	<b>149,325.9</b>	<b>143,157.2</b>	<b>146,685.6</b>	<b>148,278.7</b>	<b>3,029.1    2.1 %</b>	<b>15,180.5   11.4 %</b>	<b>-1,047.2   -0.7 %</b>
Funding Summary									
Unrestricted General (UGF)	71,058.6	62,430.2	70,607.1	65,302.3	69,103.1	69,357.4	-1,701.2   -2.4 %	6,927.2   11.1 %	-1,249.7   -1.8 %
Designated General (DGF)	24,919.8	24,348.7	25,535.1	24,684.4	24,435.3	24,913.3	-6.5	564.6    2.3 %	-621.8   -2.4 %
Other State Funds (Other)	33,216.9	30,261.1	33,758.7	33,577.3	33,851.9	34,230.0	1,013.1    3.0 %	3,968.9   13.1 %	471.3    1.4 %
Federal Receipts (Fed)	16,054.3	16,058.2	19,425.0	19,593.2	19,295.3	19,778.0	3,723.7   23.2 %	3,719.8   23.2 %	353.0    1.8 %

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

### Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPIn to ConfComm		[6] - [2] Adj Base to ConfComm		[6] - [3] GAmdAdj to ConfComm	
Fire and Life Safety												
Fire & Life Safety Operations	2,852.0	2,881.4	2,932.5	2,883.5	2,883.5	2,934.6	82.6	2.9 %	53.2	1.8 %	2.1	0.1 %
Training & Education Bureau	2,958.0	2,958.0	2,984.9	2,958.0	2,958.0	2,984.9	26.9	0.9 %	26.9	0.9 %	0.0	
<b>Appropriation Total</b>	<b>5,810.0</b>	<b>5,839.4</b>	<b>5,917.4</b>	<b>5,841.5</b>	<b>5,841.5</b>	<b>5,919.5</b>	<b>109.5</b>	<b>1.9 %</b>	<b>80.1</b>	<b>1.4 %</b>	<b>2.1</b>	
Alaska Fire Standards Council												
Alaska Fire Standards Council	486.1	486.1	494.6	486.1	486.1	494.6	8.5	1.7 %	8.5	1.7 %	0.0	
<b>Appropriation Total</b>	<b>486.1</b>	<b>486.1</b>	<b>494.6</b>	<b>486.1</b>	<b>486.1</b>	<b>494.6</b>	<b>8.5</b>	<b>1.7 %</b>	<b>8.5</b>	<b>1.7 %</b>	<b>0.0</b>	
Alaska State Troopers												
Special Projects	10,956.6	11,151.3	12,474.5	12,433.1	12,433.1	12,474.5	1,517.9	13.9 %	1,323.2	11.9 %	0.0	
AST Director's Office	348.7	350.8	372.6	365.4	365.4	372.6	23.9	6.9 %	21.8	6.2 %	0.0	
AK Bureau of Judicial Svcs	9,074.2	9,292.1	9,341.0	9,329.9	9,329.9	9,378.8	304.6	3.4 %	86.7	0.9 %	37.8	0.4 %
Prisoner Transportation	2,154.2	2,304.2	2,604.2	2,604.2	2,604.2	2,604.2	450.0	20.9 %	300.0	13.0 %	0.0	
Search and Rescue	387.9	577.9	577.9	577.9	577.9	577.9	190.0	49.0 %	0.0		0.0	
Rural Trooper Housing	2,680.1	2,680.1	2,680.1	2,680.1	2,680.1	2,680.1	0.0		0.0		0.0	
Narcotics Task Force	10,926.2	5,381.9	5,399.9	5,356.7	5,356.7	5,374.7	-5,551.5	-50.8 %	-7.2	-0.1 %	-25.2	-0.5 %
AST Detachments	50,243.8	51,195.2	52,346.9	52,007.5	52,023.9	52,450.0	2,206.2	4.4 %	1,254.8	2.5 %	103.1	0.2 %
Alaska Bureau of Investigation	5,608.9	5,695.4	5,736.1	5,695.4	5,695.4	5,736.1	127.2	2.3 %	40.7	0.7 %	0.0	
AK Bureau of Alcohol/Drug Enf	3,042.6	3,263.5	3,290.4	3,263.5	3,263.5	3,290.4	247.8	8.1 %	26.9	0.8 %	0.0	
Alaska Wildlife Troopers	18,719.9	18,941.7	19,084.0	18,976.2	18,976.2	19,118.5	398.6	2.1 %	176.8	0.9 %	34.5	0.2 %
AK Wildlife Troopers Aircraft	5,500.6	5,313.8	5,367.8	5,359.9	5,385.5	5,413.9	-86.7	-1.6 %	100.1	1.9 %	46.1	0.9 %
AK Wildlife Troopers Marine	2,969.7	2,930.8	2,988.9	2,969.7	2,969.7	3,027.8	58.1	2.0 %	97.0	3.3 %	38.9	1.3 %
AK Wildlife Troopers Dir Ofc	370.1	368.2	373.9	368.2	368.2	373.9	3.8	1.0 %	5.7	1.5 %	0.0	
AK Wildlife Troop Investigation	1,038.2	1,075.5	1,078.1	1,075.5	1,075.5	1,078.1	39.9	3.8 %	2.6	0.2 %	0.0	
<b>Appropriation Total</b>	<b>124,021.7</b>	<b>120,522.4</b>	<b>123,716.3</b>	<b>123,063.2</b>	<b>123,105.2</b>	<b>123,951.5</b>	<b>-70.2</b>	<b>-0.1 %</b>	<b>3,429.1</b>	<b>2.8 %</b>	<b>235.2</b>	<b>0.2 %</b>
Village Public Safety Officers												
VPSO Contracts	9,136.6	9,136.6	10,621.9	10,621.9	10,621.9	10,621.9	1,485.3	16.3 %	1,485.3	16.3 %	0.0	
VPSO Support	434.4	440.6	443.0	440.6	440.6	443.0	8.6	2.0 %	2.4	0.5 %	0.0	
<b>Appropriation Total</b>	<b>9,571.0</b>	<b>9,577.2</b>	<b>11,064.9</b>	<b>11,062.5</b>	<b>11,062.5</b>	<b>11,064.9</b>	<b>1,493.9</b>	<b>15.6 %</b>	<b>1,487.7</b>	<b>15.5 %</b>	<b>0.0</b>	

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

### Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPIn to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm			
AK Police Standards Council												
AK Police Standards Council	1,164.6	1,166.7	1,175.3	1,166.7	1,166.7	1,175.3	10.7	0.9 %	8.6	0.7 %	0.0	
<b>Appropriation Total</b>	<b>1,164.6</b>	<b>1,166.7</b>	<b>1,175.3</b>	<b>1,166.7</b>	<b>1,166.7</b>	<b>1,175.3</b>	<b>10.7</b>	<b>0.9 %</b>	<b>8.6</b>	<b>0.7 %</b>	<b>0.0</b>	
Domestic Viol/Sexual Assault												
Domestic Viol/Sexual Assault	15,287.8	12,576.2	13,797.4	13,780.5	14,790.5	13,997.4	-1,290.4	-8.4 %	1,421.2	11.3 %	200.0	1.4 %
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>15,487.8</b>	<b>12,776.2</b>	<b>13,997.4</b>	<b>13,980.5</b>	<b>14,990.5</b>	<b>14,197.4</b>	<b>-1,290.4</b>	<b>-8.3 %</b>	<b>1,421.2</b>	<b>11.1 %</b>	<b>200.0</b>	<b>1.4 %</b>
Statewide Support												
Commissioner's Office	1,215.6	1,267.6	1,482.3	1,469.7	1,469.7	1,482.3	266.7	21.9 %	214.7	16.9 %	0.0	
Training Academy	2,434.4	2,348.1	2,369.3	2,351.9	2,357.4	2,373.1	-61.3	-2.5 %	25.0	1.1 %	3.8	0.2 %
Administrative Services	3,724.0	3,795.2	3,906.1	3,795.2	3,804.1	3,906.1	182.1	4.9 %	110.9	2.9 %	0.0	
Alaska Wing Civil Air Patrol	553.5	553.5	553.5	553.5	553.5	553.5	0.0		0.0		0.0	
Alcoholic Beverage Control Bd	1,430.0	1,432.1	1,465.9	1,432.1	1,432.1	1,465.9	35.9	2.5 %	33.8	2.4 %	0.0	
AK Public Safety Info Network	3,298.2	3,299.2	3,378.7	3,299.2	3,299.2	3,378.7	80.5	2.4 %	79.5	2.4 %	0.0	
Alaska Criminal Records and ID	5,120.3	5,121.3	5,830.4	5,721.3	5,721.3	5,830.4	710.1	13.9 %	709.1	13.8 %	0.0	
Laboratory Services	5,212.8	5,205.2	5,369.5	5,226.5	5,230.4	5,377.1	164.3	3.2 %	171.9	3.3 %	7.6	0.1 %
<b>Appropriation Total</b>	<b>22,988.8</b>	<b>23,022.2</b>	<b>24,355.7</b>	<b>23,849.4</b>	<b>23,867.7</b>	<b>24,367.1</b>	<b>1,378.3</b>	<b>6.0 %</b>	<b>1,344.9</b>	<b>5.8 %</b>	<b>11.4</b>	
Statewide Facility Maintenance												
Facility Maintenance	608.8	608.8	608.8	608.8	608.8	608.8	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>608.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
DPS State Facilities Rent												
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>180,253.2</b>	<b>174,113.4</b>	<b>181,444.8</b>	<b>180,173.1</b>	<b>181,243.4</b>	<b>181,893.5</b>	<b>1,640.3</b>	<b>0.9 %</b>	<b>7,780.1</b>	<b>4.5 %</b>	<b>448.7</b>	<b>0.2 %</b>



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

**Numbers and Language**

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 10MgtP]n</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] House</u>	<u>[5] Senate</u>	<u>[6] ConfComm</u>	<u>[6] - [1] 10MgtP]n to ConfComm</u>		<u>[6] - [2] Adj Base to ConfComm</u>		<u>[6] - [3] GAmdAdj to ConfComm</u>	
Funding Summary												
Unrestricted General (UGF)	127,938.6	130,140.3	135,922.7	134,857.7	135,928.0	136,369.0	8,430.4	6.6 %	6,228.7	4.8 %	446.3	0.3 %
Designated General (DGF)	13,558.5	13,580.6	15,030.1	14,926.1	14,926.1	15,032.4	1,473.9	10.9 %	1,451.8	10.7 %	2.3	
Other State Funds (Other)	18,631.4	18,787.4	18,195.2	18,112.0	18,112.0	18,195.3	-436.1	-2.3 %	-592.1	-3.2 %	0.1	
Federal Receipts (Fed)	20,124.7	11,605.1	12,296.8	12,277.3	12,277.3	12,296.8	-7,827.9	-38.9 %	691.7	6.0 %	0.0	

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

### Numbers and Language

Agency: Department of Revenue

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPIn to ConfComm		[6] - [2] Adj Base to ConfComm		[6] - [3] GAmdAdj to ConfComm	
Tax and Treasury												
Tax Division	14,234.3	13,920.9	15,406.6	14,042.5	14,992.5	14,928.2	693.9	4.9 %	1,007.3	7.2 %	-478.4	-3.1 %
Treasury Division	7,816.9	7,854.6	8,526.8	8,459.3	8,459.3	8,524.5	707.6	9.1 %	669.9	8.5 %	-2.3	
Unclaimed Property	355.2	355.2	369.2	354.3	354.3	368.3	13.1	3.7 %	13.1	3.7 %	-0.9	-0.2 %
AK Retire Mgmt Board	7,899.9	7,749.9	8,005.4	7,969.0	7,969.0	8,004.5	104.6	1.3 %	254.6	3.3 %	-0.9	
ARM Custody and Mgt Fees	34,872.9	34,872.9	34,022.9	34,022.9	34,022.9	34,022.9	-850.0	-2.4 %	-850.0	-2.4 %	0.0	
Perm Fund Dividend Division	7,652.0	7,653.9	8,083.0	7,818.5	7,843.5	8,055.6	403.6	5.3 %	401.7	5.2 %	-27.4	-0.3 %
<b>Appropriation Total</b>	<b>72,831.2</b>	<b>72,407.4</b>	<b>74,413.9</b>	<b>72,666.5</b>	<b>73,641.5</b>	<b>73,904.0</b>	<b>1,072.8</b>	<b>1.5 %</b>	<b>1,496.6</b>	<b>2.1 %</b>	<b>-509.9</b>	<b>-0.7 %</b>
Child Support Services												
Child Support Services	25,370.8	25,374.9	26,087.9	25,374.4	25,374.4	26,087.4	716.6	2.8 %	712.5	2.8 %	-0.5	
<b>Appropriation Total</b>	<b>25,370.8</b>	<b>25,374.9</b>	<b>26,087.9</b>	<b>25,374.4</b>	<b>25,374.4</b>	<b>26,087.4</b>	<b>716.6</b>	<b>2.8 %</b>	<b>712.5</b>	<b>2.8 %</b>	<b>-0.5</b>	
Administration and Support												
Commissioner's Office	919.7	926.0	928.9	924.5	924.5	927.4	7.7	0.8 %	1.4	0.2 %	-1.5	-0.2 %
Administrative Services	1,562.6	1,564.7	1,619.1	1,564.1	1,564.1	1,618.5	55.9	3.6 %	53.8	3.4 %	-0.6	
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	342.0	0.0		0.0		0.0	
Natural Gas Commercialization	0.0	0.0	1,550.0	465.0	1,550.0	1,550.0	1,550.0	>999 %	1,550.0	>999 %	0.0	
<b>Appropriation Total</b>	<b>2,824.3</b>	<b>2,832.7</b>	<b>4,440.0</b>	<b>3,295.6</b>	<b>4,380.6</b>	<b>4,437.9</b>	<b>1,613.6</b>	<b>57.1 %</b>	<b>1,605.2</b>	<b>56.7 %</b>	<b>-2.1</b>	
Gas Development Authority												
Gas Authority Operations	312.1	317.2	317.2	307.5	307.5	307.5	-4.6	-1.5 %	-9.7	-3.1 %	-9.7	-3.1 %
<b>Appropriation Total</b>	<b>312.1</b>	<b>317.2</b>	<b>317.2</b>	<b>307.5</b>	<b>307.5</b>	<b>307.5</b>	<b>-4.6</b>	<b>-1.5 %</b>	<b>-9.7</b>	<b>-3.1 %</b>	<b>-9.7</b>	<b>-3.1 %</b>
Mental Health Trust Authority												
Mental Health Trust Operations	2,680.0	62.0	2,788.3	2,788.3	2,788.3	2,788.3	108.3	4.0 %	2,726.3	>999 %	0.0	
Long Term Care Ombudsman	528.2	534.5	633.1	534.2	625.7	632.8	104.6	19.8 %	98.3	18.4 %	-0.3	
<b>Appropriation Total</b>	<b>3,208.2</b>	<b>596.5</b>	<b>3,421.4</b>	<b>3,322.5</b>	<b>3,414.0</b>	<b>3,421.1</b>	<b>212.9</b>	<b>6.6 %</b>	<b>2,824.6</b>	<b>473.5 %</b>	<b>-0.3</b>	
Municipal Bond Bank Authority												
Bond Bank Operations	828.1	829.3	830.2	828.7	828.7	829.6	1.5	0.2 %	0.3		-0.6	-0.1 %
<b>Appropriation Total</b>	<b>828.1</b>	<b>829.3</b>	<b>830.2</b>	<b>828.7</b>	<b>828.7</b>	<b>829.6</b>	<b>1.5</b>	<b>0.2 %</b>	<b>0.3</b>		<b>-0.6</b>	<b>-0.1 %</b>

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

**Numbers and Language**

**Agency: Department of Revenue**

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] House</u>	<u>[5] Senate</u>	<u>[6] ConfComm</u>	<u>[6] - [1] 10MgtP1n to ConfComm</u>	<u>[6] - [2] Adj Base to ConfComm</u>	<u>[6] - [3] GAmdAdj to ConfComm</u>			
Housing Finance Corporation												
AHFC Operations	53,246.2	53,757.8	90,735.1	90,505.8	90,532.4	90,505.8	37,259.6	70.0 %	36,748.0	68.4 %	-229.3	-0.3 %
Anch State Office Building	400.0	400.0	400.0	400.0	400.0	400.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>53,646.2</b>	<b>54,157.8</b>	<b>91,135.1</b>	<b>90,905.8</b>	<b>90,932.4</b>	<b>90,905.8</b>	<b>37,259.6</b>	<b>69.5 %</b>	<b>36,748.0</b>	<b>67.9 %</b>	<b>-229.3</b>	<b>-0.3 %</b>
Permanent Fund Corporation												
APFC Operations	9,707.1	9,777.8	10,707.6	10,031.4	10,373.9	10,202.4	495.3	5.1 %	424.6	4.3 %	-505.2	-4.7 %
APFC Custody and Mgt Fees	82,415.0	82,415.0	76,175.0	76,175.0	76,175.0	76,175.0	-6,240.0	-7.6 %	-6,240.0	-7.6 %	0.0	
<b>Appropriation Total</b>	<b>92,122.1</b>	<b>92,192.8</b>	<b>86,882.6</b>	<b>86,206.4</b>	<b>86,548.9</b>	<b>86,377.4</b>	<b>-5,744.7</b>	<b>-6.2 %</b>	<b>-5,815.4</b>	<b>-6.3 %</b>	<b>-505.2</b>	<b>-0.6 %</b>
<b>Agency Total</b>	<b>251,143.0</b>	<b>248,708.6</b>	<b>287,528.3</b>	<b>282,907.4</b>	<b>285,428.0</b>	<b>286,270.7</b>	<b>35,127.7</b>	<b>14.0 %</b>	<b>37,562.1</b>	<b>15.1 %</b>	<b>-1,257.6</b>	<b>-0.4 %</b>
Funding Summary												
Unrestricted General (UGF)	20,319.9	19,628.2	30,225.5	27,374.3	29,500.8	29,731.5	9,411.6	46.3 %	10,103.3	51.5 %	-494.0	-1.6 %
Designated General (DGF)	14,957.6	16,079.8	9,032.0	8,743.8	8,768.8	9,002.9	-5,954.7	-39.8 %	-7,076.9	-44.0 %	-29.1	-0.3 %
Other State Funds (Other)	175,516.4	173,164.8	170,733.9	169,725.2	170,094.3	169,999.4	-5,517.0	-3.1 %	-3,165.4	-1.8 %	-734.5	-0.4 %
Federal Receipts (Fed)	40,349.1	39,835.8	77,536.9	77,064.1	77,064.1	77,536.9	37,187.8	92.2 %	37,701.1	94.6 %	0.0	

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

### Numbers and Language

### Agency: Department of Transportation & Public Facilities

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPIn to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmAdj to ConfComm			
Administration and Support												
Commissioner's Office	1,933.7	1,952.3	1,963.0	1,941.9	1,941.9	1,952.6	18.9	1.0 %	0.3	-10.4	-0.5 %	
Contracting and Appeals	307.1	307.1	317.9	307.1	307.1	317.9	10.8	3.5 %	10.8	3.5 %	0.0	
EE & Civil Rights	987.7	987.7	1,074.6	1,031.7	1,031.7	1,074.1	86.4	8.7 %	86.4	8.7 %	-0.5	
Internal Review	1,085.7	1,085.7	1,073.8	1,040.2	1,040.2	1,073.1	-12.6	-1.2 %	-12.6	-1.2 %	-0.7	-0.1 %
Transportation Mgmt & Security	1,231.9	1,231.9	1,288.7	1,229.3	1,229.3	1,256.1	24.2	2.0 %	24.2	2.0 %	-32.6	-2.5 %
Statewide Admin Services	4,825.7	4,827.7	5,016.8	4,827.0	4,956.3	5,145.4	319.7	6.6 %	317.7	6.6 %	128.6	2.6 %
Statewide Information Systems	4,131.2	4,131.2	4,218.1	4,129.7	4,129.7	4,216.6	85.4	2.1 %	85.4	2.1 %	-1.5	
Leased Facilities	2,356.1	2,356.1	2,356.1	2,356.1	2,356.1	2,356.1	0.0		0.0		0.0	
Human Resources	2,663.9	2,663.9	2,663.9	2,663.9	2,663.9	2,663.9	0.0		0.0		0.0	
Statewide Procurement	1,332.3	1,332.3	1,384.4	1,332.1	1,343.4	1,384.2	51.9	3.9 %	51.9	3.9 %	-0.2	
Central Support Services	1,215.1	1,043.3	1,076.6	1,042.8	1,050.4	1,076.1	-139.0	-11.4 %	32.8	3.1 %	-0.5	
Northern Support Services	1,377.7	1,378.7	1,439.6	1,378.2	1,408.6	1,439.1	61.4	4.5 %	60.4	4.4 %	-0.5	
Southeast Support Services	868.2	872.4	896.7	871.2	871.2	895.5	27.3	3.1 %	23.1	2.6 %	-1.2	-0.1 %
Statewide Aviation	2,720.1	2,722.2	3,114.0	2,973.8	2,953.8	3,037.6	317.5	11.7 %	315.4	11.6 %	-76.4	-2.5 %
Int Airport Systems Office	887.1	891.3	855.0	843.3	843.3	855.0	-32.1	-3.6 %	-36.3	-4.1 %	0.0	
Program Development	4,752.5	4,756.7	4,886.2	4,739.6	4,739.6	4,886.0	133.5	2.8 %	129.3	2.7 %	-0.2	
Central Region Planning	1,869.2	1,869.2	1,918.8	1,869.2	1,872.5	1,918.8	49.6	2.7 %	49.6	2.7 %	0.0	
Northern Region Planning	1,822.0	1,822.0	1,886.6	1,821.9	1,826.7	1,886.5	64.5	3.5 %	64.5	3.5 %	-0.1	
Southeast Region Planning	608.6	608.6	628.7	608.6	608.6	628.7	20.1	3.3 %	20.1	3.3 %	0.0	
Measurement Standards	6,617.8	6,619.9	6,950.4	6,709.5	6,709.5	6,937.9	320.1	4.8 %	318.0	4.8 %	-12.5	-0.2 %
<b>Appropriation Total</b>	<b>43,593.6</b>	<b>43,460.2</b>	<b>45,009.9</b>	<b>43,717.1</b>	<b>43,883.8</b>	<b>45,001.2</b>	<b>1,407.6</b>	<b>3.2 %</b>	<b>1,541.0</b>	<b>3.5 %</b>	<b>-8.7</b>	
Design, Engineering & Constr.												
Statewide Public Facilities	3,849.2	3,849.2	3,929.5	3,849.2	3,849.2	3,929.5	80.3	2.1 %	80.3	2.1 %	0.0	
Stwd Design & Engineering Svcs	10,190.4	10,192.5	10,259.2	9,959.9	9,972.8	10,256.6	66.2	0.6 %	64.1	0.6 %	-2.6	
Harbor Program Development	0.0	0.0	275.0	275.0	275.0	275.0	275.0	>999 %	275.0	>999 %	0.0	
Central Design & Eng Svcs	20,412.0	20,412.0	20,860.3	20,372.5	20,435.5	20,860.1	448.1	2.2 %	448.1	2.2 %	-0.2	
Northern Design & Eng Svcs	16,427.0	16,427.0	16,863.7	16,275.2	16,349.4	16,863.6	436.6	2.7 %	436.6	2.7 %	-0.1	
Southeast Design & Eng Svcs	9,825.3	9,831.5	10,220.0	9,881.2	9,912.4	10,219.7	394.4	4.0 %	388.2	3.9 %	-0.3	
Central Construction & CIP	19,129.6	19,131.6	19,437.9	18,995.5	19,139.4	19,437.9	308.3	1.6 %	306.3	1.6 %	0.0	
Northern Construction & CIP	15,808.0	15,809.0	16,272.0	15,698.7	15,912.1	16,271.7	463.7	2.9 %	462.7	2.9 %	-0.3	
Southeast Region Construction	7,817.6	7,817.6	8,094.4	7,817.5	7,938.2	8,094.3	276.7	3.5 %	276.7	3.5 %	-0.1	

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

Numbers and Language
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### Agency: Department of Transportation & Public Facilities

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPIn to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm			
Design, Engineering & Constr.												
(continued)												
Knik Arm Bridge/Toll Authority	1,559.6	1,582.9	1,325.9	1,325.9	1,325.9	1,325.9	-233.7	-15.0 %	-257.0	-16.2 %	0.0	
<b>Appropriation Total</b>	<b>105,018.7</b>	<b>105,053.3</b>	<b>107,537.9</b>	<b>104,450.6</b>	<b>105,109.9</b>	<b>107,534.3</b>	<b>2,515.6</b>	<b>2.4 %</b>	<b>2,481.0</b>	<b>2.4 %</b>	<b>-3.6</b>	
State Equipment Fleet												
State Equipment Fleet	26,494.2	26,494.2	30,102.8	29,200.9	30,010.3	30,102.8	3,608.6	13.6 %	3,608.6	13.6 %	0.0	
<b>Appropriation Total</b>	<b>26,494.2</b>	<b>26,494.2</b>	<b>30,102.8</b>	<b>29,200.9</b>	<b>30,010.3</b>	<b>30,102.8</b>	<b>3,608.6</b>	<b>13.6 %</b>	<b>3,608.6</b>	<b>13.6 %</b>	<b>0.0</b>	
Highways/Aviation & Facilities												
Central Region Facilities	8,062.3	7,787.3	7,916.5	8,053.1	8,158.2	8,172.3	110.0	1.4 %	385.0	4.9 %	255.8	3.2 %
Northern Region Facilities	12,775.6	12,115.6	12,775.6	12,995.7	13,301.5	13,313.7	538.1	4.2 %	1,198.1	9.9 %	538.1	4.2 %
Southeast Region Facilities	1,457.1	1,437.1	1,452.7	1,456.9	1,462.8	1,472.5	15.4	1.1 %	35.4	2.5 %	19.8	1.4 %
Traffic Signal Management	1,633.8	1,633.8	1,682.2	1,682.2	1,682.2	1,682.2	48.4	3.0 %	48.4	3.0 %	0.0	
Central Highways and Aviation	48,341.6	47,871.6	52,527.5	51,113.7	52,651.4	52,956.6	4,615.0	9.5 %	5,085.0	10.6 %	429.1	0.8 %
Northern Highways & Aviation	66,410.8	65,687.8	67,968.4	66,727.8	68,186.5	68,333.4	1,922.6	2.9 %	2,645.6	4.0 %	365.0	0.5 %
Southeast Highways & Aviation	15,746.8	15,646.8	15,996.5	15,714.9	16,051.3	16,064.6	317.8	2.0 %	417.8	2.7 %	68.1	0.4 %
Whittier Access and Tunnel	4,370.2	4,370.2	4,371.3	4,370.2	4,370.2	4,371.3	1.1		1.1		0.0	
<b>Appropriation Total</b>	<b>158,798.2</b>	<b>156,550.2</b>	<b>164,690.7</b>	<b>162,114.5</b>	<b>165,864.1</b>	<b>166,366.6</b>	<b>7,568.4</b>	<b>4.8 %</b>	<b>9,816.4</b>	<b>6.3 %</b>	<b>1,675.9</b>	<b>1.0 %</b>
International Airports												
AIA Administration	7,811.4	7,814.1	7,777.8	7,605.4	7,605.4	7,777.8	-33.6	-0.4 %	-36.3	-0.5 %	0.0	
AIA Facilities	19,750.4	19,750.4	20,376.3	19,750.4	20,343.3	20,376.3	625.9	3.2 %	625.9	3.2 %	0.0	
AIA Field & Equipment Maint	12,071.7	12,071.7	12,352.4	11,936.7	12,332.2	12,352.4	280.7	2.3 %	280.7	2.3 %	0.0	
AIA Operations	5,387.9	5,387.9	5,484.6	5,387.9	5,387.9	5,484.6	96.7	1.8 %	96.7	1.8 %	0.0	
AIA Safety	11,059.4	11,402.2	11,189.3	11,166.3	11,166.3	11,189.3	129.9	1.2 %	-212.9	-1.9 %	0.0	
FIA Administration	1,793.7	1,795.8	1,827.4	1,795.8	1,795.8	1,827.4	33.7	1.9 %	31.6	1.8 %	0.0	
FIA Facilities	3,115.2	3,115.2	3,262.8	3,115.2	3,262.8	3,262.8	147.6	4.7 %	147.6	4.7 %	0.0	
FIA Field & Equipment Maint	3,542.0	3,542.0	3,696.5	3,542.0	3,696.5	3,696.5	154.5	4.4 %	154.5	4.4 %	0.0	
FIA Operations	1,240.7	1,240.7	1,269.4	1,240.7	1,240.7	1,269.4	28.7	2.3 %	28.7	2.3 %	0.0	
FIA Safety	4,281.0	4,425.3	4,452.4	4,425.3	4,425.3	4,452.4	171.4	4.0 %	27.1	0.6 %	0.0	
<b>Appropriation Total</b>	<b>70,053.4</b>	<b>70,545.3</b>	<b>71,688.9</b>	<b>69,965.7</b>	<b>71,256.2</b>	<b>71,688.9</b>	<b>1,635.5</b>	<b>2.3 %</b>	<b>1,143.6</b>	<b>1.6 %</b>	<b>0.0</b>	

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

**Numbers and Language**

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

<u>Allocation</u>	<u>[1] 10MgtP]n</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] House</u>	<u>[5] Senate</u>	<u>[6] ConfComm</u>	<u>[6] - [1] 10MgtP]n to ConfComm</u>	<u>[6] - [2] Adj Base to ConfComm</u>	<u>[6] - [3] GAmdAdj to ConfComm</u>			
Marine Highway System												
Marine Vessel Operations	119,832.5	115,199.8	116,199.8	124,750.2	111,835.8	111,835.8	-7,996.7	-6.7 %	-3,364.0	-2.9 %	-4,364.0	-3.8 %
Marine Vessel Fuel	0.0	0.0	0.0	0.0	12,914.4	12,914.4	12,914.4	>999 %	12,914.4	>999 %	12,914.4	>999 %
Marine Engineering	3,113.0	3,115.2	3,187.4	3,112.6	3,287.4	3,334.8	221.8	7.1 %	219.6	7.0 %	147.4	4.6 %
Overhaul	1,698.4	1,698.4	1,698.4	1,647.8	1,647.8	1,647.8	-50.6	-3.0 %	-50.6	-3.0 %	-50.6	-3.0 %
Reservations and Marketing	3,138.3	3,138.3	3,226.8	3,136.2	3,136.2	3,224.7	86.4	2.8 %	86.4	2.8 %	-2.1	-0.1 %
Marine Shore Operations	6,800.9	6,800.9	7,501.8	7,297.6	7,297.6	7,498.5	697.6	10.3 %	697.6	10.3 %	-3.3	
Vessel Operations Management	3,850.6	3,856.7	4,009.0	3,850.7	3,850.7	4,003.0	152.4	4.0 %	146.3	3.8 %	-6.0	-0.1 %
<b>Appropriation Total</b>	<b>138,433.7</b>	<b>133,809.3</b>	<b>135,823.2</b>	<b>143,795.1</b>	<b>143,969.9</b>	<b>144,459.0</b>	<b>6,025.3</b>	<b>4.4 %</b>	<b>10,649.7</b>	<b>8.0 %</b>	<b>8,635.8</b>	<b>6.4 %</b>
<b>Agency Total</b>	<b>542,391.8</b>	<b>535,912.5</b>	<b>554,853.4</b>	<b>553,243.9</b>	<b>560,094.2</b>	<b>565,152.8</b>	<b>22,761.0</b>	<b>4.2 %</b>	<b>29,240.3</b>	<b>5.5 %</b>	<b>10,299.4</b>	<b>1.9 %</b>
Funding Summary												
Unrestricted General (UGF)	240,923.4	232,655.4	240,060.8	246,060.1	250,420.0	251,245.3	10,321.9	4.3 %	18,589.9	8.0 %	11,184.5	4.7 %
Designated General (DGF)	61,209.8	62,455.8	64,036.0	62,913.3	61,876.7	62,569.6	1,359.8	2.2 %	113.8	0.2 %	-1,466.4	-2.3 %
Other State Funds (Other)	236,100.4	236,587.9	246,799.4	240,348.2	243,842.0	247,380.7	11,280.3	4.8 %	10,792.8	4.6 %	581.3	0.2 %
Federal Receipts (Fed)	4,158.2	4,213.4	3,957.2	3,922.3	3,955.5	3,957.2	-201.0	-4.8 %	-256.2	-6.1 %	0.0	

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

### Numbers and Language

Agency: University of Alaska

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtP1n to ConfComm		[6] - [2] Adj Base to ConfComm		[6] - [3] GAmdAdj to ConfComm	
Budget Reductions/Additions												
System Reductions/Additions	1,652.0	2.0	432.5	17,491.6	40,022.7	40,022.7	38,370.7	>999 %	40,020.7	>999 %	39,590.2	>999 %
<b>Appropriation Total</b>	<b>1,652.0</b>	<b>2.0</b>	<b>432.5</b>	<b>17,491.6</b>	<b>40,022.7</b>	<b>40,022.7</b>	<b>38,370.7</b>	<b>&gt;999 %</b>	<b>40,020.7</b>	<b>&gt;999 %</b>	<b>39,590.2</b>	<b>&gt;999 %</b>
Statewide Programs & Services												
Statewide Services	35,845.9	36,259.5	36,926.2	36,672.2	35,760.8	35,760.8	-85.1	-0.2 %	-498.7	-1.4 %	-1,165.4	-3.2 %
Office of Info Technology	19,118.7	19,327.5	20,122.8	19,327.5	18,808.6	18,808.6	-310.1	-1.6 %	-518.9	-2.7 %	-1,314.2	-6.5 %
Systemwide Education/Outreach	10,902.9	10,967.8	11,065.9	10,967.8	10,725.7	10,725.7	-177.2	-1.6 %	-242.1	-2.2 %	-340.2	-3.1 %
<b>Appropriation Total</b>	<b>65,867.5</b>	<b>66,554.8</b>	<b>68,114.9</b>	<b>66,967.5</b>	<b>65,295.1</b>	<b>65,295.1</b>	<b>-572.4</b>	<b>-0.9 %</b>	<b>-1,259.7</b>	<b>-1.9 %</b>	<b>-2,819.8</b>	<b>-4.1 %</b>
Univ of Alaska Anchorage												
Anchorage Campus	242,968.9	245,117.6	250,452.4	246,310.6	241,073.8	239,873.8	-3,095.1	-1.3 %	-5,243.8	-2.1 %	-10,578.6	-4.2 %
Kenai Peninsula College	11,747.4	11,672.6	12,018.7	11,672.6	11,339.1	11,339.1	-408.3	-3.5 %	-333.5	-2.9 %	-679.6	-5.7 %
Kodiak College	4,309.5	4,287.2	4,393.5	4,287.2	4,168.7	4,168.7	-140.8	-3.3 %	-118.5	-2.8 %	-224.8	-5.1 %
Matanuska-Susitna College	9,169.6	9,151.7	9,406.4	9,151.7	8,886.7	8,886.7	-282.9	-3.1 %	-265.0	-2.9 %	-519.7	-5.5 %
Prince Wm Sound Comm College	7,068.1	7,072.8	7,221.7	7,072.8	6,879.9	6,879.9	-188.2	-2.7 %	-192.9	-2.7 %	-341.8	-4.7 %
<b>Appropriation Total</b>	<b>275,263.5</b>	<b>277,301.9</b>	<b>283,492.7</b>	<b>278,494.9</b>	<b>272,348.2</b>	<b>271,148.2</b>	<b>-4,115.3</b>	<b>-1.5 %</b>	<b>-6,153.7</b>	<b>-2.2 %</b>	<b>-12,344.5</b>	<b>-4.4 %</b>
Small Business Development Ctr												
Small Business Development Ctr	887.2	887.2	891.2	887.2	887.2	887.2	0.0		0.0		-4.0	-0.4 %
<b>Appropriation Total</b>	<b>887.2</b>	<b>887.2</b>	<b>891.2</b>	<b>887.2</b>	<b>887.2</b>	<b>887.2</b>	<b>0.0</b>		<b>0.0</b>		<b>-4.0</b>	<b>-0.4 %</b>
Univ of Alaska Fairbanks												
Fairbanks Campus	231,998.5	236,220.2	241,628.6	236,307.7	230,682.7	230,682.7	-1,315.8	-0.6 %	-5,537.5	-2.3 %	-10,945.9	-4.5 %
Fairbanks Organized Research	138,457.7	139,130.8	141,888.1	139,130.8	135,211.1	135,211.1	-3,246.6	-2.3 %	-3,919.7	-2.8 %	-6,677.0	-4.7 %
<b>Appropriation Total</b>	<b>370,456.2</b>	<b>375,351.0</b>	<b>383,516.7</b>	<b>375,438.5</b>	<b>365,893.8</b>	<b>365,893.8</b>	<b>-4,562.4</b>	<b>-1.2 %</b>	<b>-9,457.2</b>	<b>-2.5 %</b>	<b>-17,622.9</b>	<b>-4.6 %</b>
UA Community Campuses												
Bristol Bay Campus	3,605.2	3,621.4	3,689.7	3,621.4	3,519.3	3,519.3	-85.9	-2.4 %	-102.1	-2.8 %	-170.4	-4.6 %
Chukchi Campus	2,058.1	2,047.4	2,104.5	2,047.4	1,986.1	1,986.1	-72.0	-3.5 %	-61.3	-3.0 %	-118.4	-5.6 %
College of Rural & Comm Dev	13,389.3	13,515.4	13,626.8	13,515.4	13,199.0	13,199.0	-190.3	-1.4 %	-316.4	-2.3 %	-427.8	-3.1 %
Interior-Aleutians Campus	5,110.3	5,139.0	5,213.7	5,139.0	4,989.1	4,989.1	-121.2	-2.4 %	-149.9	-2.9 %	-224.6	-4.3 %
Kuskokwim Campus	6,197.4	6,177.3	6,398.9	6,177.3	5,998.9	5,998.9	-198.5	-3.2 %	-178.4	-2.9 %	-400.0	-6.3 %

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

**Numbers and Language**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 10MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] House</u>	<u>[5] Senate</u>	<u>[6] ConfComm</u>	<u>[6] - [1] 10MgtPIn to ConfComm</u>	<u>[6] - [2] Adj Base to ConfComm</u>	<u>[6] - [3] GAmdAdj to ConfComm</u>			
UA Community Campuses (continued)												
Northwest Campus	2,914.7	2,909.8	2,991.2	2,909.8	2,825.3	2,825.3	-89.4	-3.1 %	-84.5	-2.9 %	-165.9	-5.5 %
Tanana Valley Campus	12,711.2	12,691.8	12,921.5	12,691.8	12,330.1	12,330.1	-381.1	-3.0 %	-361.7	-2.8 %	-591.4	-4.6 %
Cooperative Extension Service	10,261.0	8,681.6	10,486.8	8,681.6	8,635.4	8,635.4	-1,625.6	-15.8 %	-46.2	-0.5 %	-1,851.4	-17.7 %
<b>Appropriation Total</b>	<b>56,247.2</b>	<b>54,783.7</b>	<b>57,433.1</b>	<b>54,783.7</b>	<b>53,483.2</b>	<b>53,483.2</b>	<b>-2,764.0</b>	<b>-4.9 %</b>	<b>-1,300.5</b>	<b>-2.4 %</b>	<b>-3,949.9</b>	<b>-6.9 %</b>
Univ of Alaska Southeast												
Juneau Campus	42,123.1	42,807.0	43,450.2	42,854.8	41,634.5	41,634.5	-488.6	-1.2 %	-1,172.5	-2.7 %	-1,815.7	-4.2 %
Ketchikan Campus	4,976.0	4,971.1	5,086.7	4,971.1	4,836.9	4,836.9	-139.1	-2.8 %	-134.2	-2.7 %	-249.8	-4.9 %
Sitka Campus	7,386.2	7,380.4	7,518.4	7,380.4	7,168.1	7,168.1	-218.1	-3.0 %	-212.3	-2.9 %	-350.3	-4.7 %
<b>Appropriation Total</b>	<b>54,485.3</b>	<b>55,158.5</b>	<b>56,055.3</b>	<b>55,206.3</b>	<b>53,639.5</b>	<b>53,639.5</b>	<b>-845.8</b>	<b>-1.6 %</b>	<b>-1,519.0</b>	<b>-2.8 %</b>	<b>-2,415.8</b>	<b>-4.3 %</b>
<b>Agency Total</b>	<b>824,858.9</b>	<b>830,039.1</b>	<b>849,936.4</b>	<b>849,269.7</b>	<b>851,569.7</b>	<b>850,369.7</b>	<b>25,510.8</b>	<b>3.1 %</b>	<b>20,330.6</b>	<b>2.4 %</b>	<b>433.3</b>	<b>0.1 %</b>
Funding Summary												
Unrestricted General (UGF)	325,155.0	328,635.0	335,470.1	334,803.4	337,103.4	335,903.4	10,748.4	3.3 %	7,268.4	2.2 %	433.3	0.1 %
Designated General (DGF)	293,537.4	297,117.4	305,521.6	305,521.6	305,521.6	305,521.6	11,984.2	4.1 %	8,404.2	2.8 %	0.0	
Other State Funds (Other)	74,608.0	73,280.0	76,146.0	76,146.0	76,146.0	76,146.0	1,538.0	2.1 %	2,866.0	3.9 %	0.0	
Federal Receipts (Fed)	131,558.5	131,006.7	132,798.7	132,798.7	132,798.7	132,798.7	1,240.2	0.9 %	1,792.0	1.4 %	0.0	



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

### Numbers and Language

### Agency: Alaska Court System

<u>Allocation</u>	<u>[1] 10MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] House</u>	<u>[5] Senate</u>	<u>[6] ConfComm</u>	<u>[6] - [1] 10MgtPIn to ConfComm</u>	<u>[6] - [2] Adj Base to ConfComm</u>	<u>[6] - [3] GAmdAdj to ConfComm</u>			
Alaska Court System												
Appellate Courts	6,208.4	6,469.0	6,642.3	6,505.0	6,553.6	6,603.6	395.2	6.4 %	134.6	2.1 %	-38.7	-0.6 %
Trial Courts	71,165.9	73,441.3	78,159.0	74,822.4	74,390.0	75,140.0	3,974.1	5.6 %	1,698.7	2.3 %	-3,019.0	-3.9 %
Administration and Support	9,542.0	9,731.8	10,258.2	9,721.7	9,850.8	9,731.8	189.8	2.0 %	0.0		-526.4	-5.1 %
<b>Appropriation Total</b>	<b>86,916.3</b>	<b>89,642.1</b>	<b>95,059.5</b>	<b>91,049.1</b>	<b>90,794.4</b>	<b>91,475.4</b>	<b>4,559.1</b>	<b>5.2 %</b>	<b>1,833.3</b>	<b>2.0 %</b>	<b>-3,584.1</b>	<b>-3.8 %</b>
Therapeutic Courts												
Therapeutic Courts	2,027.6	1,063.0	2,031.0	4,248.4	4,584.8	4,597.5	2,569.9	126.7 %	3,534.5	332.5 %	2,566.5	126.4 %
<b>Appropriation Total</b>	<b>2,027.6</b>	<b>1,063.0</b>	<b>2,031.0</b>	<b>4,248.4</b>	<b>4,584.8</b>	<b>4,597.5</b>	<b>2,569.9</b>	<b>126.7 %</b>	<b>3,534.5</b>	<b>332.5 %</b>	<b>2,566.5</b>	<b>126.4 %</b>
Commission on Judicial Conduct												
Commission on Judicial Conduct	362.6	366.9	376.9	364.5	376.9	376.9	14.3	3.9 %	10.0	2.7 %	0.0	
<b>Appropriation Total</b>	<b>362.6</b>	<b>366.9</b>	<b>376.9</b>	<b>364.5</b>	<b>376.9</b>	<b>376.9</b>	<b>14.3</b>	<b>3.9 %</b>	<b>10.0</b>	<b>2.7 %</b>	<b>0.0</b>	
Judicial Council												
Judicial Council	1,061.7	1,073.0	1,098.0	1,070.2	1,098.0	1,073.0	11.3	1.1 %	0.0		-25.0	-2.3 %
<b>Appropriation Total</b>	<b>1,061.7</b>	<b>1,073.0</b>	<b>1,098.0</b>	<b>1,070.2</b>	<b>1,098.0</b>	<b>1,073.0</b>	<b>11.3</b>	<b>1.1 %</b>	<b>0.0</b>		<b>-25.0</b>	<b>-2.3 %</b>
<b>Agency Total</b>	<b>90,368.2</b>	<b>92,145.0</b>	<b>98,565.4</b>	<b>96,732.2</b>	<b>96,854.1</b>	<b>97,522.8</b>	<b>7,154.6</b>	<b>7.9 %</b>	<b>5,377.8</b>	<b>5.8 %</b>	<b>-1,042.6</b>	<b>-1.1 %</b>
Funding Summary												
Unrestricted General (UGF)	87,211.3	89,963.4	95,326.7	92,853.0	92,813.4	93,480.3	6,269.0	7.2 %	3,516.9	3.9 %	-1,846.4	-1.9 %
Designated General (DGF)	0.0	0.0	0.7	517.3	517.3	518.0	518.0	>999 %	518.0	>999 %	517.3	>999 %
Other State Funds (Other)	1,481.3	506.0	1,562.4	1,686.3	1,847.8	1,848.9	367.6	24.8 %	1,342.9	265.4 %	286.5	18.3 %
Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	1,675.6	0.0		0.0		0.0	

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

### Numbers and Language

Agency: Alaska Legislature

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPIn to ConfComm		[6] - [2] Adj Base to ConfComm		[6] - [3] GAmdAdj to ConfComm	
Budget and Audit Committee												
Legislative Audit	4,550.6	4,629.6	4,629.6	4,671.8	4,671.8	4,671.8	121.2	2.7 %	42.2	0.9 %	42.2	0.9 %
Legislative Finance	8,260.7	8,358.0	8,358.0	8,341.2	8,341.2	8,341.2	80.5	1.0 %	-16.8	-0.2 %	-16.8	-0.2 %
Committee Expenses	6,476.4	6,483.4	6,483.4	5,879.4	5,682.9	5,682.9	-793.5	-12.3 %	-800.5	-12.3 %	-800.5	-12.3 %
LEG State Facilities Rent	214.1	214.1	214.1	215.2	215.2	215.2	1.1	0.5 %	1.1	0.5 %	1.1	0.5 %
<b>Appropriation Total</b>	<b>19,501.8</b>	<b>19,685.1</b>	<b>19,685.1</b>	<b>19,107.6</b>	<b>18,911.1</b>	<b>18,911.1</b>	<b>-590.7</b>	<b>-3.0 %</b>	<b>-774.0</b>	<b>-3.9 %</b>	<b>-774.0</b>	<b>-3.9 %</b>
Legislative Council												
Salaries and Allowances	6,051.5	6,179.7	6,179.7	6,388.4	6,584.9	6,584.9	533.4	8.8 %	405.2	6.6 %	405.2	6.6 %
Administrative Services	12,111.9	12,304.4	12,304.4	12,305.3	12,305.3	12,305.3	193.4	1.6 %	0.9		0.9	
Session Expenses	9,440.9	9,589.2	9,589.2	9,503.8	9,503.8	9,503.8	62.9	0.7 %	-85.4	-0.9 %	-85.4	-0.9 %
Council and Subcommittees	2,834.2	1,296.9	2,842.7	1,887.4	1,887.4	1,887.4	-946.8	-33.4 %	590.5	45.5 %	-955.3	-33.6 %
Legal and Research Services	3,877.1	3,942.3	3,942.3	3,940.2	3,940.2	3,940.2	63.1	1.6 %	-2.1	-0.1 %	-2.1	-0.1 %
Select Committee on Ethics	214.8	217.0	217.0	214.5	226.1	226.1	11.3	5.3 %	9.1	4.2 %	9.1	4.2 %
Office of Victims Rights	901.2	916.2	916.2	915.9	915.9	915.9	14.7	1.6 %	-0.3		-0.3	
Ombudsman	1,045.0	1,064.2	1,064.2	1,062.1	1,062.1	1,062.1	17.1	1.6 %	-2.1	-0.2 %	-2.1	-0.2 %
<b>Appropriation Total</b>	<b>36,476.6</b>	<b>35,509.9</b>	<b>37,055.7</b>	<b>36,217.6</b>	<b>36,425.7</b>	<b>36,425.7</b>	<b>-50.9</b>	<b>-0.1 %</b>	<b>915.8</b>	<b>2.6 %</b>	<b>-630.0</b>	<b>-1.7 %</b>
Legislative Operating Budget												
Legislative Operating Budget	11,637.4	11,848.2	11,848.2	11,800.1	11,800.1	11,800.1	162.7	1.4 %	-48.1	-0.4 %	-48.1	-0.4 %
<b>Appropriation Total</b>	<b>11,637.4</b>	<b>11,848.2</b>	<b>11,848.2</b>	<b>11,800.1</b>	<b>11,800.1</b>	<b>11,800.1</b>	<b>162.7</b>	<b>1.4 %</b>	<b>-48.1</b>	<b>-0.4 %</b>	<b>-48.1</b>	<b>-0.4 %</b>
<b>Agency Total</b>	<b>67,615.8</b>	<b>67,043.2</b>	<b>68,589.0</b>	<b>67,125.3</b>	<b>67,136.9</b>	<b>67,136.9</b>	<b>-478.9</b>	<b>-0.7 %</b>	<b>93.7</b>	<b>0.1 %</b>	<b>-1,452.1</b>	<b>-2.1 %</b>
Funding Summary												
Unrestricted General (UGF)	66,433.5	65,860.9	67,467.2	65,927.4	65,939.0	65,939.0	-494.5	-0.7 %	78.1	0.1 %	-1,528.2	-2.3 %
Designated General (DGF)	842.3	842.3	781.8	784.9	784.9	784.9	-57.4	-6.8 %	-57.4	-6.8 %	3.1	0.4 %
Other State Funds (Other)	340.0	340.0	340.0	413.0	413.0	413.0	73.0	21.5 %	73.0	21.5 %	73.0	21.5 %

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

**Numbers and Language**

### Agency: Branch-wide Unallocated Appropriations

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] House</u>	<u>[5] Senate</u>	<u>[6] ConfComm</u>	<u>[6] - [1] 10MgtP1n to ConfComm</u>	<u>[6] - [2] Adj Base to ConfComm</u>	<u>[6] - [3] GAmdAdj to ConfComm</u>
Fuel Branch-wide Unallocated									
Fuel Branch-Wide Unallocated	16,000.0	0.0	42,000.0	27,000.0	27,000.0	27,000.0	11,000.0 68.8 %	27,000.0 >999 %	-15,000.0 -35.7 %
<b>Appropriation Total</b>	<b>16,000.0</b>	<b>0.0</b>	<b>42,000.0</b>	<b>27,000.0</b>	<b>27,000.0</b>	<b>27,000.0</b>	<b>11,000.0 68.8 %</b>	<b>27,000.0 &gt;999 %</b>	<b>-15,000.0 -35.7 %</b>
<b>Agency Total</b>	<b>16,000.0</b>	<b>0.0</b>	<b>42,000.0</b>	<b>27,000.0</b>	<b>27,000.0</b>	<b>27,000.0</b>	<b>11,000.0 68.8 %</b>	<b>27,000.0 &gt;999 %</b>	<b>-15,000.0 -35.7 %</b>
Funding Summary									
Unrestricted General (UGF)	16,000.0	0.0	42,000.0	27,000.0	27,000.0	27,000.0	11,000.0 68.8 %	27,000.0 >999 %	-15,000.0 -35.7 %

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

**Numbers and Language**

**Agency: Debt Service**

<u>Allocation</u>	<u>[1] 10MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] House</u>	<u>[5] Senate</u>	<u>[6] ConfComm</u>	<u>[6] - [1] 10MgtPIn to ConfComm</u>	<u>[6] - [2] Adj Base to ConfComm</u>	<u>[6] - [3] GAmdAdj to ConfComm</u>
Debt Service									
Debt Retirement Fund (Load)	121,428.7	0.0	0.0	0.0	0.0	0.0	-121,428.7 -100.0 %	0.0	0.0
AK Clean Water Revenue Bonds	1,005.0	0.0	2,710.0	2,710.0	2,710.0	2,710.0	1,705.0 169.7 %	2,710.0 >999 %	0.0
AK Drinking Water Revenue Bond	1,670.0	0.0	2,973.2	2,973.2	2,973.2	2,973.2	1,303.2 78.0 %	2,973.2 >999 %	0.0
Capital Project Debt Reimb	5,549.0	0.0	5,707.3	5,707.3	5,707.3	5,707.3	158.3 2.9 %	5,707.3 >999 %	0.0
Certificates of Participation	8,036.3	0.0	12,326.2	8,009.5	8,009.5	8,009.5	-26.8 -0.3 %	8,009.5 >999 %	-4,316.7 -35.0 %
Dept of Admin Obligations	11,874.5	0.0	11,878.6	11,878.6	11,878.6	11,878.6	4.1	11,878.6 >999 %	0.0
General Obligation Bonds 2003	48,944.9	0.0	58,760.1	58,760.1	58,760.1	58,760.1	9,815.2 20.1 %	58,760.1 >999 %	0.0
Int Airport Revenue Bonds	50,028.7	0.0	50,047.9	50,047.9	50,047.9	50,047.9	19.2	50,047.9 >999 %	0.0
Muni Jail Construction Reimb	17,813.4	0.0	17,816.5	17,816.5	17,816.5	17,816.5	3.1	17,816.5 >999 %	0.0
School Debt Reimbursement	100,045.3	0.0	106,258.5	106,258.5	106,258.5	106,258.5	6,213.2 6.2 %	106,258.5 >999 %	0.0
Sport Fish Hatchery Bonds	8,900.0	0.0	7,500.0	7,500.0	7,500.0	7,500.0	-1,400.0 -15.7 %	7,500.0 >999 %	0.0
<b>Appropriation Total</b>	<b>375,295.8</b>	<b>0.0</b>	<b>275,978.3</b>	<b>271,661.6</b>	<b>271,661.6</b>	<b>271,661.6</b>	<b>-103,634.2 -27.6 %</b>	<b>271,661.6 &gt;999 %</b>	<b>-4,316.7 -1.6 %</b>
<b>Agency Total</b>	<b>375,295.8</b>	<b>0.0</b>	<b>275,978.3</b>	<b>271,661.6</b>	<b>271,661.6</b>	<b>271,661.6</b>	<b>-103,634.2 -27.6 %</b>	<b>271,661.6 &gt;999 %</b>	<b>-4,316.7 -1.6 %</b>
Funding Summary									
Unrestricted General (UGF)	144,657.9	0.0	175,833.7	171,517.0	171,517.0	171,517.0	26,859.1 18.6 %	171,517.0 >999 %	-4,316.7 -2.5 %
Designated General (DGF)	23,000.0	0.0	21,200.0	21,200.0	21,200.0	21,200.0	-1,800.0 -7.8 %	21,200.0 >999 %	0.0
Other State Funds (Other)	192,955.2	0.0	60,908.1	60,908.1	60,908.1	60,908.1	-132,047.1 -68.4 %	60,908.1 >999 %	0.0
Federal Receipts (Fed)	14,682.7	0.0	18,036.5	18,036.5	18,036.5	18,036.5	3,353.8 22.8 %	18,036.5 >999 %	0.0

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

**Numbers and Language**

**Agency: Fund Capitalization**

<u>Allocation</u>	<u>[1] 10MgtP]n</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] House</u>	<u>[5] Senate</u>	<u>[6] ConfComm</u>	<u>[6] - [1] 10MgtP]n to ConfComm</u>	<u>[6] - [2] Adj Base to ConfComm</u>	<u>[6] - [3] GAmdAdj to ConfComm</u>
Fund Capitalization (OpSys)									
Disaster Relief Fund	16,500.0	0.0	16,500.0	16,500.0	16,500.0	16,500.0	0.0	16,500.0 >999 %	0.0
Crime Victim Comp Fund	459.2	0.0	21.0	21.0	21.0	21.0	-438.2 -95.4 %	21.0 >999 %	0.0
<b>Appropriation Total</b>	<b>16,959.2</b>	<b>0.0</b>	<b>16,521.0</b>	<b>16,521.0</b>	<b>16,521.0</b>	<b>16,521.0</b>	<b>-438.2 -2.6 %</b>	<b>16,521.0 &gt;999 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>16,959.2</b>	<b>0.0</b>	<b>16,521.0</b>	<b>16,521.0</b>	<b>16,521.0</b>	<b>16,521.0</b>	<b>-438.2 -2.6 %</b>	<b>16,521.0 &gt;999 %</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	7,500.0	0.0	7,500.0	7,500.0	7,500.0	7,500.0	0.0	7,500.0 >999 %	0.0
Designated General (DGF)	459.2	0.0	21.0	21.0	21.0	21.0	-438.2 -95.4 %	21.0 >999 %	0.0
Federal Receipts (Fed)	9,000.0	0.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	9,000.0 >999 %	0.0

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

Numbers and Language
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### Agency: Direct Appropriations to Retirement Accounts

Allocation	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtP1n to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm	
Direct PERS										
School District PERS	16,780.0	0.0	25,218.6	25,218.6	25,218.6	25,218.6	8,438.6	50.3 %	25,218.6 >999 %	0.0
Direct PERS	91,173.0	0.0	140,622.6	140,622.6	140,622.6	140,622.6	49,449.6	54.2 %	140,622.6 >999 %	0.0
<b>Appropriation Total</b>	<b>107,953.0</b>	<b>0.0</b>	<b>165,841.2</b>	<b>165,841.2</b>	<b>165,841.2</b>	<b>165,841.2</b>	<b>57,888.2</b>	<b>53.6 %</b>	<b>165,841.2 &gt;999 %</b>	<b>0.0</b>
Direct TRS										
School District TRS	158,940.0	0.0	175,416.7	175,416.7	175,416.7	175,416.7	16,476.7	10.4 %	175,416.7 >999 %	0.0
Direct TRS	14,522.0	0.0	15,433.6	15,433.6	15,433.6	15,433.6	911.6	6.3 %	15,433.6 >999 %	0.0
<b>Appropriation Total</b>	<b>173,462.0</b>	<b>0.0</b>	<b>190,850.3</b>	<b>190,850.3</b>	<b>190,850.3</b>	<b>190,850.3</b>	<b>17,388.3</b>	<b>10.0 %</b>	<b>190,850.3 &gt;999 %</b>	<b>0.0</b>
Direct Military										
Direct Military	1,722.5	0.0	84.2	84.2	84.2	84.2	-1,638.3	-95.1 %	84.2 >999 %	0.0
<b>Appropriation Total</b>	<b>1,722.5</b>	<b>0.0</b>	<b>84.2</b>	<b>84.2</b>	<b>84.2</b>	<b>84.2</b>	<b>-1,638.3</b>	<b>-95.1 %</b>	<b>84.2 &gt;999 %</b>	<b>0.0</b>
Direct JRS										
Direct JRS	1,550.0	0.0	789.0	789.0	789.0	789.0	-761.0	-49.1 %	789.0 >999 %	0.0
<b>Appropriation Total</b>	<b>1,550.0</b>	<b>0.0</b>	<b>789.0</b>	<b>789.0</b>	<b>789.0</b>	<b>789.0</b>	<b>-761.0</b>	<b>-49.1 %</b>	<b>789.0 &gt;999 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>284,687.5</b>	<b>0.0</b>	<b>357,564.7</b>	<b>357,564.7</b>	<b>357,564.7</b>	<b>357,564.7</b>	<b>72,877.2</b>	<b>25.6 %</b>	<b>357,564.7 &gt;999 %</b>	<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)	284,687.5	0.0	357,564.7	357,564.7	357,564.7	357,564.7	72,877.2	25.6 %	357,564.7 >999 %	0.0

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

**Numbers and Language**

**Agency: Special Appropriations**

<u>Allocation</u>	<u>[1] 10MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] House</u>	<u>[5] Senate</u>	<u>[6] ConfComm</u>	<u>[6] - [1] 10MgtP1n to ConfComm</u>	<u>[6] - [2] Adj Base to ConfComm</u>	<u>[6] - [3] GAmdAdj to ConfComm</u>
Special Appropriations									
Local Government Support	60,000.0	0.0	60,000.0	60,000.0	60,000.0	60,000.0	0.0	60,000.0 >999 %	0.0
Oil and Gas Tax Credit Fund	180,000.0	0.0	180,000.0	180,000.0	180,000.0	180,000.0	0.0	180,000.0 >999 %	0.0
Resource Rebate	5,418.5	0.0	0.0	0.0	0.0	0.0	-5,418.5 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>245,418.5</b>	<b>0.0</b>	<b>240,000.0</b>	<b>240,000.0</b>	<b>240,000.0</b>	<b>240,000.0</b>	<b>-5,418.5 -2.2 %</b>	<b>240,000.0 &gt;999 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>245,418.5</b>	<b>0.0</b>	<b>240,000.0</b>	<b>240,000.0</b>	<b>240,000.0</b>	<b>240,000.0</b>	<b>-5,418.5 -2.2 %</b>	<b>240,000.0 &gt;999 %</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	245,418.5	0.0	240,000.0	240,000.0	240,000.0	240,000.0	-5,418.5 -2.2 %	240,000.0 >999 %	0.0

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

### Numbers and Language

### Agency: Fund Transfers

Allocation	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPIn to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
Designated Savings									
Public Education Fund	-1,057,407.7	-1,057,407.7	13,995.8	13,995.8	16,660.2	16,660.2	1,074,067.9 -101.6 %	1,074,067.9 -101.6 %	2,664.4 19.0 %
Performance Scholarship Fund	0.0	0.0	400,000.0	0.0	0.0	0.0	0.0	0.0	-400,000.0 -100.0 %
<b>Appropriation Total</b>	<b>-1,057,407.7</b>	<b>-1,057,407.7</b>	<b>413,995.8</b>	<b>13,995.8</b>	<b>16,660.2</b>	<b>16,660.2</b>	<b>1,074,067.9 -101.6 %</b>	<b>1,074,067.9 -101.6 %</b>	<b>-397,335.6 -96.0 %</b>
Undesignated Savings									
Const Budget Reserve Fund	-1,673.0	0.0	0.0	0.0	0.0	0.0	1,673.0 -100.0 %	0.0	0.0
Savings AHFC Subsidiary	0.0	0.0	-167,018.4	0.0	0.0	0.0	0.0	0.0	167,018.4 -100.0 %
Permanent Fund Principal	65.9	0.0	886,000.0	886,000.0	886,000.0	886,000.0	885,934.1 >999 %	886,000.0 >999 %	0.0
<b>Appropriation Total</b>	<b>-1,607.1</b>	<b>0.0</b>	<b>718,981.6</b>	<b>886,000.0</b>	<b>886,000.0</b>	<b>886,000.0</b>	<b>887,607.1 &lt;-999 %</b>	<b>886,000.0 &gt;999 %</b>	<b>167,018.4 23.2 %</b>
OpSys Transfers (non-add)									
Alaska Children's Trust	39.5	0.0	35.0	35.0	35.0	35.0	-4.5 -11.4 %	35.0 >999 %	0.0
Alaska Clean Water Fund	6,000.0	0.0	15,660.0	15,660.0	15,660.0	15,660.0	9,660.0 161.0 %	15,660.0 >999 %	0.0
Alaska Drinking Water Fund	7,660.0	0.0	13,092.2	13,092.2	13,092.2	13,092.2	5,432.2 70.9 %	13,092.2 >999 %	0.0
Bulk Fuel Revolving Loan Fund	45.0	0.0	45.0	45.0	45.0	45.0	0.0	45.0 >999 %	0.0
Fish and Game Fund	3,898.6	0.0	3,945.8	2,094.9	2,094.9	2,094.9	-1,803.7 -46.3 %	2,094.9 >999 %	-1,850.9 -46.9 %
F&G Revenue Bond Redemp Fund	8,400.0	0.0	7,000.0	7,000.0	7,000.0	7,000.0	-1,400.0 -16.7 %	7,000.0 >999 %	0.0
Oil & Haz Sub Rel Preventn Acc	14,223.1	0.0	11,609.5	11,609.5	11,609.5	11,609.5	-2,613.6 -18.4 %	11,609.5 >999 %	0.0
Oil & Haz Sub Rel Response Acc	0.0	0.0	2,130.0	2,130.0	2,130.0	2,130.0	2,130.0 >999 %	2,130.0 >999 %	0.0
Permanent Fund Dividend Fund	590,000.0	0.0	637,000.0	637,000.0	637,000.0	637,000.0	47,000.0 8.0 %	637,000.0 >999 %	0.0
Public School Trust Fund	1.3	0.0	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0
Group Health and Life Benefits	0.0	0.0	54.1	0.0	54.1	54.1	54.1 >999 %	54.1 >999 %	0.0
<b>Appropriation Total</b>	<b>630,267.5</b>	<b>0.0</b>	<b>690,571.6</b>	<b>688,666.6</b>	<b>688,720.7</b>	<b>688,720.7</b>	<b>58,453.2 9.3 %</b>	<b>688,720.7 &gt;999 %</b>	<b>-1,850.9 -0.3 %</b>
<b>Agency Total</b>	<b>-428,747.3</b>	<b>-1,057,407.7</b>	<b>1,823,549.0</b>	<b>1,588,662.4</b>	<b>1,591,380.9</b>	<b>1,591,380.9</b>	<b>2,020,128.2 -471.2 %</b>	<b>2,648,788.6 -250.5 %</b>	<b>-232,168.1 -12.7 %</b>
Funding Summary									
Unrestricted General (UGF)	-1,059,080.7	-1,057,407.7	257,531.5	24,495.8	27,214.3	27,214.3	1,086,295.0 -102.6 %	1,084,622.0 -102.6 %	-230,317.2 -89.4 %
Designated General (DGF)	606,582.5	0.0	1,528,585.5	1,526,734.6	1,526,734.6	1,526,734.6	920,152.1 151.7 %	1,526,734.6 >999 %	-1,850.9 -0.1 %
Other State Funds (Other)	10,023.7	0.0	8,679.8	8,679.8	8,679.8	8,679.8	-1,343.9 -13.4 %	8,679.8 >999 %	0.0
Federal Receipts (Fed)	13,727.2	0.0	28,752.2	28,752.2	28,752.2	28,752.2	15,025.0 109.5 %	28,752.2 >999 %	0.0



## Column Definitions

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

**Adj Base (FY11 Adjusted Base)** - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**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.

**House (FY11 House)** - The version of the FY2011 operating bill adopted by the House of Representatives.

**Senate (FY11 Senate)** - The version of the FY2011 operating bill adopted by the Senate.

**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.