

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
Centralized Admin. Services									
Office of Admin Hearings	414.9	419.1	441.9	418.8	418.8	429.3	14.4 3.5 %	10.2 2.4 %	-12.6 -2.9 %
DOA Leases	1,806.4	1,806.4	1,779.8	1,779.8	1,779.8	1,779.8	-26.6 -1.5 %	-26.6 -1.5 %	0.0
Office of the Commissioner	340.5	345.0	355.5	344.4	344.4	347.2	6.7 2.0 %	2.2 0.6 %	-8.3 -2.3 %
Administrative Services	58.0	58.0	124.3	58.0	58.0	122.4	64.4 111.0 %	64.4 111.0 %	-1.9 -1.5 %
DOA Info Tech Support	25.4	25.4	65.0	25.4	25.4	65.0	39.6 155.9 %	39.6 155.9 %	0.0
Finance	6,031.0	6,035.2	6,240.2	6,033.4	6,033.4	6,218.0	187.0 3.1 %	182.8 3.0 %	-22.2 -0.4 %
E-Travel	7.4	7.4	7.7	7.4	7.4	7.7	0.3 4.1 %	0.3 4.1 %	0.0
Personnel	1,045.3	1,045.4	1,843.2	1,044.8	1,044.8	1,841.6	796.3 76.2 %	796.2 76.2 %	-1.6 -0.1 %
Labor Relations	1,166.6	1,169.4	1,208.1	1,166.1	1,166.1	1,204.8	38.2 3.3 %	35.4 3.0 %	-3.3 -0.3 %
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	572.8	572.8	604.6	572.6	587.3	604.4	31.6 5.5 %	31.6 5.5 %	-0.2
Central Mail	5.8	5.8	31.8	5.8	5.8	31.8	26.0 448.3 %	26.0 448.3 %	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	169.4	0.1	0.1	0.1	0.1	0.1	-169.3 -99.9 %	0.0	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	293.8	293.8	204.3	204.3	204.3	204.3	-89.5 -30.5 %	-89.5 -30.5 %	0.0
Appropriation Total	13,508.9	13,357.2	14,519.8	13,233.1	13,247.8	14,468.5	959.6 7.1 %	1,111.3 8.3 %	-51.3 -0.4 %
Leases									
Lease Administration	58.1	58.1	88.5	58.1	58.1	87.3	29.2 50.3 %	29.2 50.3 %	-1.2 -1.4 %
Appropriation Total	58.1	58.1	88.5	58.1	58.1	87.3	29.2 50.3 %	29.2 50.3 %	-1.2 -1.4 %
State Owned Facilities									
Facilities	797.8	797.8	800.7	797.8	800.7	800.7	2.9 0.4 %	2.9 0.4 %	0.0
Facilities Administration	18.4	18.4	18.8	18.4	18.4	18.8	0.4 2.2 %	0.4 2.2 %	0.0
NPBF Facilities	600.7	577.9	577.9	600.7	600.7	600.7	0.0	22.8 3.9 %	22.8 3.9 %
Appropriation Total	1,416.9	1,394.1	1,397.4	1,416.9	1,419.8	1,420.2	3.3 0.2 %	26.1 1.9 %	22.8 1.6 %
Admin State Facilities Rent									
Admin State Facilities Rent	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0
Appropriation Total	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0

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Agency: Department of Administration

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
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
Appropriation Total	1,948.1	1,948.1	2,298.1	2,298.1	2,298.1	2,298.1	350.0 18.0 %	350.0 18.0 %	0.0
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	8,006.1	1,237.2	1,597.5	1,236.5	1,236.5	1,592.6	-6,413.5 -80.1 %	355.4 28.7 %	-4.9 -0.3 %
Appropriation Total	8,006.1	8,006.1	8,463.3	7,997.9	8,063.0	8,450.9	444.8 5.6 %	444.8 5.6 %	-12.4 -0.1 %
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	847.3	847.3	847.3	847.3	847.3	847.3	0.0	0.0	0.0
Appropriation Total	4,548.5	4,298.5	4,298.5	4,298.5	4,548.5	4,548.5	0.0	250.0 5.8 %	250.0 5.8 %
AIRRES Grant									
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Appropriation Total	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	7,009.9	5,550.6	6,722.6	5,534.1	5,534.1	5,555.2	-1,454.7 -20.8 %	4.6 0.1 %	-1,167.4 -17.4 %
Appropriation Total	7,009.9	5,550.6	6,722.6	5,534.1	5,534.1	5,555.2	-1,454.7 -20.8 %	4.6 0.1 %	-1,167.4 -17.4 %
Legal & Advocacy Services									
Therapeutic Courts Support Srv	65.0	65.0	65.0	0.0	0.0	0.0	-65.0 -100.0 %	-65.0 -100.0 %	-65.0 -100.0 %
Office of Public Advocacy	20,185.7	20,310.0	21,346.7	21,151.6	21,201.6	21,373.3	1,187.6 5.9 %	1,063.3 5.2 %	26.6 0.1 %
Public Defender Agency	21,081.0	21,289.1	22,297.3	21,754.5	21,818.8	22,027.0	946.0 4.5 %	737.9 3.5 %	-270.3 -1.2 %
Appropriation Total	41,331.7	41,664.1	43,709.0	42,906.1	43,020.4	43,400.3	2,068.6 5.0 %	1,736.2 4.2 %	-308.7 -0.7 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

<u>Allocation</u>	<u>[1]</u> 10MgtPln	<u>[2]</u> Adj Base	<u>[3]</u> GAmdAdj	<u>[4]</u> House	<u>[5]</u> Senate	<u>[6]</u> ConfComm	<u>[6] - [1]</u> 10MgtPln to ConfComm	<u>[6] - [2]</u> Adj Base to ConfComm	<u>[6] - [3]</u> GAmdAdj to ConfComm
Violent Crimes Comp Board									
Violent Crimes Comp Board	1,585.5	1,587.6	1,889.1	1,883.5	1,883.5	1,889.1	303.6 19.1 %	301.5 19.0 %	0.0
Appropriation Total	1,585.5	1,587.6	1,889.1	1,883.5	1,883.5	1,889.1	303.6 19.1 %	301.5 19.0 %	0.0
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 %
Appropriation Total	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 %
Motor Vehicles									
Motor Vehicles	15,257.3	15,259.3	14,913.4	14,586.4	14,589.6	14,909.3	-348.0 -2.3 %	-350.0 -2.3 %	-4.1
Appropriation Total	15,257.3	15,259.3	14,913.4	14,586.4	14,589.6	14,909.3	-348.0 -2.3 %	-350.0 -2.3 %	-4.1
Agency Total	97,516.0	95,993.5	101,169.5	97,079.1	97,529.3	99,893.8	2,377.8 2.4 %	3,900.3 4.1 %	-1,275.7 -1.3 %
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 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
Executive Admin									
Commissioner's Office	100.1	101.6	101.6	100.9	100.9	100.9	0.8 0.8 %	-0.7 -0.7 %	-0.7 -0.7 %
Administrative Services	1,258.5	1,259.4	1,305.3	1,258.3	1,258.3	1,304.2	45.7 3.6 %	44.8 3.6 %	-1.1 -0.1 %
Appropriation Total	1,358.6	1,361.0	1,406.9	1,359.2	1,359.2	1,405.1	46.5 3.4 %	44.1 3.2 %	-1.8 -0.1 %
Comm Assist & Econ Development									
Community & Regional Affairs	6,167.4	6,171.5	6,614.3	7,060.6	12,810.6	13,049.4	6,882.0 111.6 %	6,877.9 111.4 %	6,435.1 97.3 %
Office of Economic Development	1,885.9	1,890.9	3,039.8	2,715.8	2,715.8	2,757.1	871.2 46.2 %	866.2 45.8 %	-282.7 -9.3 %
Appropriation Total	8,053.3	8,062.4	9,654.1	9,776.4	15,526.4	15,806.5	7,753.2 96.3 %	7,744.1 96.1 %	6,152.4 63.7 %
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
Appropriation Total	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0
Investments									
Investments	4,576.1	4,578.1	4,724.9	4,573.9	4,573.9	4,720.7	144.6 3.2 %	142.6 3.1 %	-4.2 -0.1 %
Appropriation Total	4,576.1	4,578.1	4,724.9	4,573.9	4,573.9	4,720.7	144.6 3.2 %	142.6 3.1 %	-4.2 -0.1 %
Alaska Energy Authority									
AEA Rural Energy Operations	1,241.3	1,334.6	1,334.6	1,330.4	1,330.4	1,330.4	89.1 7.2 %	-4.2 -0.3 %	-4.2 -0.3 %
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	606.9	606.9	606.9	605.2	855.2	855.2	248.3 40.9 %	248.3 40.9 %	248.3 40.9 %
Appropriation Total	39,608.9	39,702.2	38,342.2	38,336.3	38,586.3	38,586.3	-1,022.6 -2.6 %	-1,115.9 -2.8 %	244.1 0.6 %
Alaska Seafood Marketing Inst									
Alaska Seafood Marketing Inst	12,172.9	12,212.2	13,712.2	13,680.3	13,180.3	13,680.3	1,507.4 12.4 %	1,468.1 12.0 %	-31.9 -0.2 %
Appropriation Total	12,172.9	12,212.2	13,712.2	13,680.3	13,180.3	13,680.3	1,507.4 12.4 %	1,468.1 12.0 %	-31.9 -0.2 %
Banking and Securities									
Banking and Securities	3,136.4	3,110.3	3,336.6	3,252.3	3,252.3	3,324.6	188.2 6.0 %	214.3 6.9 %	-12.0 -0.4 %
Appropriation Total	3,136.4	3,110.3	3,336.6	3,252.3	3,252.3	3,324.6	188.2 6.0 %	214.3 6.9 %	-12.0 -0.4 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
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
Appropriation Total	57.6	57.6	0.0	0.0	0.0	0.0	-57.6 -100.0 %	-57.6 -100.0 %	0.0
Insurance									
Insurance Operations	6,483.3	6,491.3	6,837.7	6,679.3	6,679.3	6,825.7	342.4 5.3 %	334.4 5.2 %	-12.0 -0.2 %
Appropriation Total	6,483.3	6,491.3	6,837.7	6,679.3	6,679.3	6,825.7	342.4 5.3 %	334.4 5.2 %	-12.0 -0.2 %
Corp, Bus & Profess Licensing									
Corp, Bus & Profess Licensing	9,867.8	9,816.2	10,011.2	9,843.7	9,780.7	10,038.7	170.9 1.7 %	222.5 2.3 %	27.5 0.3 %
Appropriation Total	9,867.8	9,816.2	10,011.2	9,843.7	9,780.7	10,038.7	170.9 1.7 %	222.5 2.3 %	27.5 0.3 %
Regulatory Commission of AK									
Regulatory Commission of AK	8,182.2	8,210.6	8,365.2	8,207.1	8,207.1	8,361.7	179.5 2.2 %	151.1 1.8 %	-3.5
Appropriation Total	8,182.2	8,210.6	8,365.2	8,207.1	8,207.1	8,361.7	179.5 2.2 %	151.1 1.8 %	-3.5
DCED State Facilities Rent									
DCED State Facilities Rent	585.0	585.0	585.0	585.0	585.0	585.0	0.0	0.0	0.0
Appropriation Total	585.0	585.0	585.0	585.0	585.0	585.0	0.0	0.0	0.0
Serve Alaska									
Serve Alaska	121.0	121.7	123.0	246.6	121.6	247.9	126.9 104.9 %	126.2 103.7 %	124.9 101.5 %
Appropriation Total	121.0	121.7	123.0	246.6	121.6	247.9	126.9 104.9 %	126.2 103.7 %	124.9 101.5 %
Agency Total	103,203.1	103,308.6	106,099.0	105,540.1	110,852.1	112,582.5	9,379.4 9.1 %	9,273.9 9.0 %	6,483.5 6.1 %
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 %

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmAdj 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	2,627.7	2,629.8	2,726.6	2,627.5	2,629.8	2,726.6	98.9	3.8 %	96.8	3.7 %	0.0	
Information Technology MIS	1,963.5	1,963.5	2,020.6	1,960.6	1,963.5	2,020.6	57.1	2.9 %	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	
Appropriation Total	6,451.4	6,465.9	6,635.2	6,453.0	6,465.9	6,635.2	183.8	2.8 %	169.3	2.6 %	0.0	
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	208.7	208.7	217.7	208.7	208.7	217.7	9.0	4.3 %	9.0	4.3 %	0.0	
Prison System Expansion	318.9	321.0	326.6	319.5	321.0	326.6	7.7	2.4 %	5.6	1.7 %	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	1,142.2	1,142.2	1,292.2	0.0	0.0	0.0	-1,142.2	-100.0 %	-1,142.2	-100.0 %	-1,292.2	-100.0 %
Institution Director's Office	831.5	833.6	874.7	1,301.9	1,305.5	1,346.6	515.1	61.9 %	513.0	61.5 %	471.9	53.9 %
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	1,999.6	1,999.6	2,005.3	1,966.6	1,999.6	2,005.3	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	19,223.6	18,993.8	21,649.7	20,590.4	20,687.1	20,830.7	1,607.1	8.4 %	1,836.9	9.7 %	-819.0	-3.8 %
Anvil Mtn Correctional Center	5,159.9	5,084.8	5,147.0	4,865.6	4,893.9	4,930.4	-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	218.6	218.6	230.8	218.6	218.6	230.8	12.2	5.6 %	12.2	5.6 %	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	5,500.1	5,468.2	5,532.9	5,223.9	5,252.8	5,290.0	-210.1	-3.8 %	-178.2	-3.3 %	-242.9	-4.4 %
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 Fund Groups: General Funds
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Agency: Department of Corrections

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm			
Population Management (continued)												
Prob & Parole Directors Office	672.4	674.5	690.4	672.3	674.5	690.4	18.0	2.7 %	15.9	2.4 %	0.0	
Statewide Probation & Parole	13,409.1	13,409.1	13,861.6	13,254.1	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	
Appropriation Total	185,749.8	185,158.2	192,081.5	184,312.0	184,996.6	186,395.6	645.8	0.3 %	1,237.4	0.7 %	-5,685.9	-3.0 %
Inmate Health Care												
Behavioral Health Care	12,712.6	11,716.6	11,861.5	6,424.8	6,426.0	6,570.9	-6,141.7	-48.3 %	-5,145.7	-43.9 %	-5,290.6	-44.6 %
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	
Appropriation Total	37,241.5	36,253.9	39,798.0	34,009.1	34,014.1	34,507.4	-2,734.1	-7.3 %	-1,746.5	-4.8 %	-5,290.6	-13.3 %
Offender Habilitation												
Education Programs	0.0	0.0	2.0	494.6	495.3	497.3	497.3	>999 %	497.3	>999 %	495.3	>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	2,446.0	2,446.9	2,449.0	2,449.0	>999 %	2,449.0	>999 %	2,446.9	>999 %
Sex Offender Mgmt. Program	0.0	0.0	8.8	2,726.6	2,727.6	2,736.4	2,736.4	>999 %	2,736.4	>999 %	2,727.6	>999 %
Appropriation Total	0.0	0.0	12.9	5,992.2	5,994.8	6,007.7	6,007.7	>999 %	6,007.7	>999 %	5,994.8	>999 %
24 Hr. Institutional Utilities												
24 Hr. Inst. Utilities	0.0	0.0	0.0	7,184.2	7,184.2	7,184.2	7,184.2	>999 %	7,184.2	>999 %	7,184.2	>999 %
Appropriation Total	0.0	0.0	0.0	7,184.2	7,184.2	7,184.2	7,184.2	>999 %	7,184.2	>999 %	7,184.2	>999 %
Agency Total	229,442.7	227,878.0	238,527.6	237,950.5	238,655.6	240,730.1	11,287.4	4.9 %	12,852.1	5.6 %	2,202.5	0.9 %
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 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm			
K-12 Support												
Foundation Program	1,012,509.3	1,010,509.3	1,065,847.4	1,065,847.4	1,063,183.0	1,063,183.0	50,673.7	5.0 %	52,673.7	5.2 %	-2,664.4	-0.2 %
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	
Appropriation Total	1,086,006.4	1,084,006.4	1,141,607.2	1,141,607.2	1,138,942.8	1,138,942.8	52,936.4	4.9 %	54,936.4	5.1 %	-2,664.4	-0.2 %
Education Support Services												
Executive Administration	2,131.9	2,142.3	2,456.7	2,419.1	782.3	805.0	-1,326.9	-62.2 %	-1,337.3	-62.4 %	-1,651.7	-67.2 %
Administrative Services	614.0	615.8	640.6	615.6	615.8	640.6	26.6	4.3 %	24.8	4.0 %	0.0	
Information Services	230.8	230.8	256.9	230.3	230.8	256.9	26.1	11.3 %	26.1	11.3 %	0.0	
School Finance & Facilities	1,582.7	1,584.8	1,605.7	1,578.6	1,584.8	1,605.7	23.0	1.5 %	20.9	1.3 %	0.0	
Appropriation Total	4,559.4	4,573.7	4,959.9	4,843.6	3,213.7	3,308.2	-1,251.2	-27.4 %	-1,265.5	-27.7 %	-1,651.7	-33.3 %
Teaching and Learning Support												
Student and School Achievement	8,961.3	8,965.6	9,223.8	9,961.3	9,203.9	10,051.3	1,090.0	12.2 %	1,085.7	12.1 %	827.5	9.0 %
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	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0		0.0		0.0	
Teacher Certification	685.5	685.5	702.2	684.9	685.5	702.2	16.7	2.4 %	16.7	2.4 %	0.0	
Child Nutrition	86.6	86.6	90.5	86.6	86.6	90.5	3.9	4.5 %	3.9	4.5 %	0.0	
Early Learning Coordination	7,799.7	7,599.7	7,804.7	8,577.0	8,399.7	8,584.7	785.0	10.1 %	985.0	13.0 %	780.0	10.0 %
Appropriation Total	21,433.1	21,237.4	21,721.2	23,209.8	23,900.0	24,953.0	3,519.9	16.4 %	3,715.6	17.5 %	3,231.8	14.9 %
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	695.3	695.6	706.5	694.1	695.6	703.3	8.0	1.2 %	7.7	1.1 %	-3.2	-0.5 %
Appropriation Total	970.3	972.7	986.3	969.6	972.7	983.1	12.8	1.3 %	10.4	1.1 %	-3.2	-0.3 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	3,960.6	3,909.5	3,996.5	3,937.9	4,020.3	4,053.7	93.1 2.4 %	144.2 3.7 %	57.2 1.4 %
Appropriation Total	3,960.6	3,909.5	3,996.5	3,937.9	4,020.3	4,053.7	93.1 2.4 %	144.2 3.7 %	57.2 1.4 %
State Facilities Maintenance									
EED State Facilities Rent	2,045.8	2,045.8	2,115.8	2,115.8	2,115.8	2,115.8	70.0 3.4 %	70.0 3.4 %	0.0
Appropriation Total	2,045.8	2,045.8	2,115.8	2,115.8	2,115.8	2,115.8	70.0 3.4 %	70.0 3.4 %	0.0
Alaska Library and Museums									
Library Operations	4,440.2	4,442.2	4,560.9	4,437.7	4,442.2	4,560.9	120.7 2.7 %	118.7 2.7 %	0.0
Archives	983.5	983.5	1,017.0	982.0	983.5	1,017.0	33.5 3.4 %	33.5 3.4 %	0.0
Museum Operations	1,821.7	1,821.7	1,878.1	1,818.9	1,821.7	1,878.1	56.4 3.1 %	56.4 3.1 %	0.0
Appropriation Total	7,245.4	7,247.4	7,456.0	7,238.6	7,247.4	7,456.0	210.6 2.9 %	208.6 2.9 %	0.0
Alaska Postsecondary Education									
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
Appropriation Total	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
Agency Total	1,128,875.8	1,126,647.7	1,185,807.7	1,186,887.3	1,183,377.5	1,184,777.4	55,901.6 5.0 %	58,129.7 5.2 %	-1,030.3 -0.1 %
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

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
Administration									
Office of the Commissioner	423.1	427.3	432.3	425.3	425.3	429.8	6.7 1.6 %	2.5 0.6 %	-2.5 -0.6 %
Administrative Services	2,543.8	2,545.1	2,606.9	2,507.8	2,507.8	2,601.9	58.1 2.3 %	56.8 2.2 %	-5.0 -0.2 %
State Support Services	1,821.1	1,821.1	1,818.0	1,818.0	1,818.0	1,818.0	-3.1 -0.2 %	-3.1 -0.2 %	0.0
Appropriation Total	4,788.0	4,793.5	4,857.2	4,751.1	4,751.1	4,849.7	61.7 1.3 %	56.2 1.2 %	-7.5 -0.2 %
DEC Bldgs Maint & Operations									
DEC Bldgs Maint & Operations	545.6	507.8	515.0	545.5	552.7	552.7	7.1 1.3 %	44.9 8.8 %	37.7 7.3 %
Appropriation Total	545.6	507.8	515.0	545.5	552.7	552.7	7.1 1.3 %	44.9 8.8 %	37.7 7.3 %
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	3,478.8	3,479.5	3,604.0	3,555.4	3,555.4	3,771.3	292.5 8.4 %	291.8 8.4 %	167.3 4.6 %
Laboratory Services	1,596.8	1,596.8	1,921.0	1,854.5	1,854.5	1,908.8	312.0 19.5 %	312.0 19.5 %	-12.2 -0.6 %
Drinking Water	1,863.7	1,863.7	2,305.8	2,160.5	2,160.5	2,246.1	382.4 20.5 %	382.4 20.5 %	-59.7 -2.6 %
Solid Waste Management	1,735.5	1,735.5	1,936.5	1,884.7	1,884.7	1,928.3	192.8 11.1 %	192.8 11.1 %	-8.2 -0.4 %
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	2,883.8	2,883.8	3,159.5	2,914.7	3,064.7	3,153.5	269.7 9.4 %	269.7 9.4 %	-6.0 -0.2 %
Appropriation Total	12,151.4	12,155.6	13,535.3	12,963.6	13,113.6	13,614.0	1,462.6 12.0 %	1,458.4 12.0 %	78.7 0.6 %
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	3,469.3	3,469.3	3,586.0	3,457.7	3,457.7	3,574.4	105.1 3.0 %	105.1 3.0 %	-11.6 -0.3 %
Industry Prep. & Pipeline Op.	3,969.9	3,969.9	4,104.4	3,956.0	3,956.0	4,090.5	120.6 3.0 %	120.6 3.0 %	-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	1,429.9	1,429.9	1,447.1	1,427.8	1,427.8	1,445.0	15.1 1.1 %	15.1 1.1 %	-2.1 -0.1 %
Appropriation Total	13,177.0	13,179.1	13,578.1	13,132.4	13,136.6	13,531.4	354.4 2.7 %	352.3 2.7 %	-46.7 -0.3 %
Water									
Water Quality	10,421.5	10,423.1	10,709.8	10,404.6	10,404.6	10,651.6	230.1 2.2 %	228.5 2.2 %	-58.2 -0.5 %
Facility Construction	1,101.4	1,101.4	1,158.0	1,136.6	1,144.9	1,155.7	54.3 4.9 %	54.3 4.9 %	-2.3 -0.2 %
Appropriation Total	11,522.9	11,524.5	11,867.8	11,541.2	11,549.5	11,807.3	284.4 2.5 %	282.8 2.5 %	-60.5 -0.5 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm	
Agency Total	42,184.9	42,160.5	44,353.4	42,933.8	43,103.5	44,355.1	2,170.2 5.1 %	2,194.6 5.2 %	1.7	
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 %	

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm			
Commercial Fisheries												
Commercial Fisheries	0.0	42,926.8	43,065.5	0.0	0.0	0.0	0.0	-42,926.8	-100.0 %	-43,065.5	-100.0 %	
SE Region Fisheries Mgmt.	7,047.4	0.0	204.3	6,960.4	7,569.1	7,767.7	720.3	10.2 %	7,767.7	>999 %	7,563.4	>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	3,335.1	0.0	471.6	3,456.8	3,456.8	3,635.5	300.4	9.0 %	3,635.5	>999 %	3,163.9	670.9 %
Appropriation Total	42,972.2	42,926.8	44,595.0	42,108.4	43,202.5	44,433.4	1,461.2	3.4 %	1,506.6	3.5 %	-161.6	-0.4 %
Sport Fisheries												
Sport Fisheries	3,775.0	3,757.3	5,434.1	3,758.8	4,129.8	4,813.2	1,038.2	27.5 %	1,055.9	28.1 %	-620.9	-11.4 %
Appropriation Total	3,775.0	3,757.3	5,434.1	3,758.8	4,129.8	4,813.2	1,038.2	27.5 %	1,055.9	28.1 %	-620.9	-11.4 %
Wildlife Conservation												
Wildlife Conservation	4,907.0	4,896.4	5,610.9	5,382.1	5,382.1	5,546.2	639.2	13.0 %	649.8	13.3 %	-64.7	-1.2 %
W.C. Special Projects	912.9	912.9	945.7	911.7	911.7	944.5	31.6	3.5 %	31.6	3.5 %	-1.2	-0.1 %
Hunter Ed Pub Shooting Ranges	0.0	0.0	284.8	284.8	284.8	284.8	284.8	>999 %	284.8	>999 %	0.0	
Appropriation Total	5,819.9	5,809.3	6,841.4	6,578.6	6,578.6	6,775.5	955.6	16.4 %	966.2	16.6 %	-65.9	-1.0 %
Administration and Support												
Commissioner's Office	771.0	779.7	785.3	772.1	772.1	777.7	6.7	0.9 %	-2.0	-0.3 %	-7.6	-1.0 %
Administrative Services	2,465.7	2,466.0	2,748.5	2,588.7	2,590.8	2,747.2	281.5	11.4 %	281.2	11.4 %	-1.3	
Boards & Advisory Committee	1,180.3	1,184.1	1,201.5	1,167.9	1,269.7	1,286.1	105.8	9.0 %	102.0	8.6 %	84.6	7.0 %
State Subsistence	1,998.1	2,000.1	2,312.0	2,190.1	2,450.1	2,524.8	526.7	26.4 %	524.7	26.2 %	212.8	9.2 %
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	
Appropriation Total	8,945.1	8,959.9	9,577.3	9,248.8	9,612.7	9,865.8	920.7	10.3 %	905.9	10.1 %	288.5	3.0 %
Habitat												
Habitat	3,447.3	3,450.1	3,572.4	3,442.7	3,442.7	3,558.2	110.9	3.2 %	108.1	3.1 %	-14.2	-0.4 %
Appropriation Total	3,447.3	3,450.1	3,572.4	3,442.7	3,442.7	3,558.2	110.9	3.2 %	108.1	3.1 %	-14.2	-0.4 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

<u>Allocation</u>	<u>[1]</u> 10MgtPln	<u>[2]</u> Adj Base	<u>[3]</u> GAmdAdj	<u>[4]</u> House	<u>[5]</u> Senate	<u>[6]</u> ConfComm	<u>[6] - [1]</u> 10MgtPln to ConfComm		<u>[6] - [2]</u> Adj Base to ConfComm		<u>[6] - [3]</u> GAmdAdj to ConfComm	
Commercial Fisheries Entry Com												
Commercial Fish Entry Com	3,840.3	3,908.2	3,908.2	3,904.9	3,904.9	3,904.9	64.6	1.7 %	-3.3	-0.1 %	-3.3	-0.1 %
Appropriation Total	3,840.3	3,908.2	3,908.2	3,904.9	3,904.9	3,904.9	64.6	1.7 %	-3.3	-0.1 %	-3.3	-0.1 %
Agency Total	68,799.8	68,811.6	73,928.4	69,042.2	70,871.2	73,351.0	4,551.2	6.6 %	4,539.4	6.6 %	-577.4	-0.8 %
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 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
Commissions/Special Offices									
Human Rights Commission	1,918.5	1,954.6	1,954.6	1,952.0	1,952.0	1,952.0	33.5 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 %
Appropriation Total	2,918.5	2,954.6	2,954.6	2,932.0	2,932.0	2,932.0	13.5 0.5 %	-22.6 -0.8 %	-22.6 -0.8 %
Executive Operations									
Executive Office	10,351.6	10,503.8	10,503.8	13,550.1	10,550.1	13,550.1	3,198.5 30.9 %	3,046.3 29.0 %	3,046.3 29.0 %
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 %
Appropriation Total	16,748.5	12,958.1	19,458.1	15,999.2	19,499.2	15,999.2	-749.3 -4.5 %	3,041.1 23.5 %	-3,458.9 -17.8 %
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
Appropriation Total	998.3	998.3	998.3	998.3	998.3	998.3	0.0	0.0	0.0
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 %
Appropriation Total	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 %
Elections									
Elections	3,226.7	3,285.0	7,130.0	7,105.5	7,105.5	7,105.5	3,878.8 120.2 %	3,820.5 116.3 %	-24.5 -0.3 %
Appropriation Total	3,226.7	3,285.0	7,130.0	7,105.5	7,105.5	7,105.5	3,878.8 120.2 %	3,820.5 116.3 %	-24.5 -0.3 %
Agency Total	26,452.0	22,794.4	33,139.4	29,631.5	33,131.5	29,631.5	3,179.5 12.0 %	6,837.1 30.0 %	-3,507.9 -10.6 %
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

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm		[6] - [2] Adj Base to ConfComm		[6] - [3] GAmdAdj to ConfComm	
Alaska Pioneer Homes												
Alaska Pioneer Homes Mgt	1,431.1	1,434.8	1,471.6	1,432.3	1,432.3	1,469.1	38.0	2.7 %	34.3	2.4 %	-2.5	-0.2 %
Pioneer Homes	46,774.6	44,429.6	46,199.0	44,703.9	45,358.4	46,523.3	-251.3	-0.5 %	2,093.7	4.7 %	324.3	0.7 %
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 %
Appropriation Total	48,219.4	45,878.1	47,684.3	46,149.3	46,803.8	48,005.5	-213.9	-0.4 %	2,127.4	4.6 %	321.2	0.7 %
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	2,483.5	2,483.5	2,529.3	2,094.8	2,097.1	2,134.2	-349.3	-14.1 %	-349.3	-14.1 %	-395.1	-15.6 %
Behavioral Health Grants	26,698.1	26,698.1	28,491.4	27,918.3	29,053.3	28,353.3	1,655.2	6.2 %	1,655.2	6.2 %	-138.1	-0.5 %
Behavioral Health Admin	5,477.9	5,579.9	6,262.6	5,831.1	6,031.1	6,095.1	617.2	11.3 %	515.2	9.2 %	-167.5	-2.7 %
CAPI Grants	1,910.9	1,910.9	2,410.9	2,410.9	3,760.9	2,410.9	500.0	26.2 %	500.0	26.2 %	0.0	
Rural Services/Suicide Prevent	2,421.6	2,421.6	2,421.6	2,421.6	2,701.6	2,621.6	200.0	8.3 %	200.0	8.3 %	200.0	8.3 %
Psychiatric Emergency Svcs	8,102.0	8,102.0	8,102.0	8,102.0	8,102.0	8,102.0	0.0		0.0		0.0	
Svcs to Seriously Mentally Ill	13,618.7	13,618.7	13,868.7	13,618.7	13,618.7	13,618.7	0.0		0.0		-250.0	-1.8 %
Designated Eval & Treatment	3,867.3	3,867.3	3,867.3	3,867.3	3,867.3	3,867.3	0.0		0.0		0.0	
Svcs/Severely Emotion Dst Yth	11,645.2	11,245.2	12,345.2	12,335.1	12,710.1	12,710.1	1,064.9	9.1 %	1,464.9	13.0 %	364.9	3.0 %
Alaska Psychiatric Institute	6,453.3	6,438.1	6,992.4	6,456.4	6,782.6	6,810.7	357.4	5.5 %	372.6	5.8 %	-181.7	-2.6 %
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	452.6	453.8	459.7	447.7	447.7	453.6	1.0	0.2 %	-0.2		-6.1	-1.3 %
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 %
Appropriation Total	84,692.4	84,380.4	89,541.0	87,290.5	91,130.4	89,035.5	4,343.1	5.1 %	4,655.1	5.5 %	-505.5	-0.6 %
Children's Services												
Children's Services Management	2,772.4	3,598.9	3,943.9	3,928.9	3,928.9	4,031.1	1,258.7	45.4 %	432.2	12.0 %	87.2	2.2 %
Children's Services Training	1,011.8	1,011.8	1,011.8	991.5	991.5	991.5	-20.3	-2.0 %	-20.3	-2.0 %	-20.3	-2.0 %
Front Line Social Workers	25,016.9	25,016.9	28,030.2	26,852.1	26,852.1	27,821.8	2,804.9	11.2 %	2,804.9	11.2 %	-208.4	-0.7 %
Family Preservation	5,798.8	5,798.8	7,148.8	7,469.6	7,186.6	7,507.1	1,708.3	29.5 %	1,708.3	29.5 %	358.3	5.0 %
Foster Care Base Rate	13,489.5	13,489.5	13,046.8	13,046.8	13,046.8	13,046.8	-442.7	-3.3 %	-442.7	-3.3 %	0.0	
Foster Care Augmented Rate	1,737.6	1,137.6	1,137.6	1,237.6	1,237.6	1,237.6	-500.0	-28.8 %	100.0	8.8 %	100.0	8.8 %
Foster Care Special Need	3,740.9	3,740.9	3,740.9	3,820.7	3,820.7	3,820.7	79.8	2.1 %	79.8	2.1 %	79.8	2.1 %
Sub Adoptions & Guardianship	10,669.6	10,669.6	10,669.6	10,669.6	10,669.6	10,669.6	0.0		0.0		0.0	

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm		[6] - [2] Adj Base to ConfComm		[6] - [3] GAmdAdj to ConfComm	
Children's Services (continued)												
Residential Child Care	4,800.2	6,292.7	6,292.7	6,292.7	6,292.7	6,292.7	1,492.5	31.1 %	0.0		0.0	
Infant Learning Program Grants	6,482.3	6,482.3	6,494.6	6,478.5	6,653.5	6,490.8	8.5	0.1 %	8.5	0.1 %	-3.8	-0.1 %
Children's Trust Programs	549.7	549.7	549.7	549.2	549.2	549.2	-0.5	-0.1 %	-0.5	-0.1 %	-0.5	-0.1 %
Appropriation Total	76,069.7	77,788.7	82,066.6	81,337.2	81,229.2	82,458.9	6,389.2	8.4 %	4,670.2	6.0 %	392.3	0.5 %
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	206.7	206.7	557.4	537.6	537.6	553.3	346.6	167.7 %	346.6	167.7 %	-4.1	-0.7 %
Medical Assistance Admin.	10,553.5	10,522.5	10,630.6	10,518.0	10,518.0	10,626.1	72.6	0.7 %	103.6	1.0 %	-4.5	
Rate Review	932.6	933.6	1,149.0	1,119.8	1,119.8	1,147.7	215.1	23.1 %	214.1	22.9 %	-1.3	-0.1 %
Health Plan and Infrastructure	632.6	632.6	1,138.2	1,156.7	1,156.7	1,187.2	554.6	87.7 %	554.6	87.7 %	49.0	4.3 %
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	
Appropriation Total	15,950.3	15,920.3	17,100.1	16,957.0	16,957.0	17,139.2	1,188.9	7.5 %	1,218.9	7.7 %	39.1	0.2 %
Juvenile Justice												
McLaughlin Youth Center	16,384.3	16,384.3	16,944.1	16,383.2	16,442.2	16,943.0	558.7	3.4 %	558.7	3.4 %	-1.1	
Mat-Su Youth Facility	1,984.6	1,984.6	2,047.0	1,984.6	1,989.2	2,047.0	62.4	3.1 %	62.4	3.1 %	0.0	
Kenai Peninsula Youth Facility	1,661.7	1,661.7	1,715.3	1,661.2	1,666.2	1,714.8	53.1	3.2 %	53.1	3.2 %	-0.5	
Fairbanks Youth Facility	4,410.2	4,410.2	4,549.7	4,409.9	4,421.8	4,549.4	139.2	3.2 %	139.2	3.2 %	-0.3	
Bethel Youth Facility	3,508.3	3,508.3	3,610.5	3,508.0	3,516.3	3,610.2	101.9	2.9 %	101.9	2.9 %	-0.3	
Nome Youth Facility	2,381.7	2,381.7	2,449.0	2,381.0	2,386.3	2,448.3	66.6	2.8 %	66.6	2.8 %	-0.7	
Johnson Youth Center	3,460.8	3,460.8	3,569.3	3,460.7	3,465.0	3,569.2	108.4	3.1 %	108.4	3.1 %	-0.1	
Ketchikan Regional Yth Facilit	1,564.0	1,564.0	1,616.5	1,567.5	1,570.7	1,620.0	56.0	3.6 %	56.0	3.6 %	3.5	0.2 %
Probation Services	12,835.2	12,704.5	13,284.5	12,947.2	13,062.2	13,385.2	550.0	4.3 %	680.7	5.4 %	100.7	0.8 %
Youth Courts	279.5	279.5	279.5	279.4	429.4	429.4	149.9	53.6 %	149.9	53.6 %	149.9	53.6 %
Appropriation Total	48,470.3	48,339.6	50,065.4	48,582.7	48,949.3	50,316.5	1,846.2	3.8 %	1,976.9	4.1 %	251.1	0.5 %
Public Assistance												
ATAP	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	0.0		0.0		0.0	
Adult Public Assistance	51,138.4	51,138.4	52,788.4	52,788.4	52,788.4	52,788.4	1,650.0	3.2 %	1,650.0	3.2 %	0.0	
Child Care Benefits	9,224.3	9,224.3	9,241.8	9,222.6	9,222.6	9,240.1	15.8	0.2 %	15.8	0.2 %	-1.7	

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm			
Public Assistance (continued)												
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	
Tribal Assistance Programs	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	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	5,003.6	5,003.6	5,011.5	5,002.7	5,002.7	5,010.6	7.0	0.1 %	7.0	0.1 %	-0.9	
Public Assistance Admin	1,792.2	1,768.2	1,818.7	1,766.0	1,766.0	1,816.5	24.3	1.4 %	48.3	2.7 %	-2.2	-0.1 %
Public Assistance Field Svcs	16,808.9	16,808.9	17,401.0	16,794.6	16,794.6	17,386.7	577.8	3.4 %	577.8	3.4 %	-14.3	-0.1 %
Fraud Investigation	812.1	812.1	837.0	811.8	811.8	836.7	24.6	3.0 %	24.6	3.0 %	-0.3	
Quality Control	913.7	913.7	943.0	912.2	912.2	941.5	27.8	3.0 %	27.8	3.0 %	-1.5	-0.2 %
Work Services	2,873.2	2,873.2	2,885.5	2,872.6	2,872.6	2,884.9	11.7	0.4 %	11.7	0.4 %	-0.6	
Women, Infants and Children	398.9	398.9	399.4	398.9	398.9	399.4	0.5	0.1 %	0.5	0.1 %	0.0	
Appropriation Total	152,662.8	152,638.8	155,990.9	155,217.3	155,217.3	155,969.4	3,306.6	2.2 %	3,330.6	2.2 %	-21.5	
Public Health												
Injury Prevention/EMS	1,159.7	1,159.7	1,220.4	1,154.7	1,154.7	1,206.2	46.5	4.0 %	46.5	4.0 %	-14.2	-1.2 %
Nursing	18,708.9	20,679.4	22,329.8	21,670.4	21,671.8	22,282.3	3,573.4	19.1 %	1,602.9	7.8 %	-47.5	-0.2 %
Women, Children Family Health	2,819.3	2,820.4	3,314.2	3,163.3	3,163.3	3,309.3	490.0	17.4 %	488.9	17.3 %	-4.9	-0.1 %
Public Health Admin Svcs	673.9	676.0	731.4	666.2	666.2	704.9	31.0	4.6 %	28.9	4.3 %	-26.5	-3.6 %
Certification and Licensing	2,826.4	2,826.4	2,941.2	2,817.0	2,817.0	2,931.8	105.4	3.7 %	105.4	3.7 %	-9.4	-0.3 %
Chronic Disease Prev/Hlth Prom	1,877.6	1,877.6	2,031.2	2,348.5	1,873.5	2,348.0	470.4	25.1 %	470.4	25.1 %	316.8	15.6 %
Epidemiology	2,216.2	2,220.1	2,396.5	2,216.2	2,216.2	2,319.0	102.8	4.6 %	98.9	4.5 %	-77.5	-3.2 %
Bureau of Vital Statistics	2,110.9	2,110.9	2,371.0	2,230.5	2,230.5	2,313.3	202.4	9.6 %	202.4	9.6 %	-57.7	-2.4 %
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	2,233.4	2,239.6	2,594.7	2,536.0	2,536.0	2,591.1	357.7	16.0 %	351.5	15.7 %	-3.6	-0.1 %
Public Health Laboratories	4,340.5	4,340.5	4,505.9	4,335.8	4,346.1	4,475.9	135.4	3.1 %	135.4	3.1 %	-30.0	-0.7 %
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	
Appropriation Total	49,200.7	51,184.5	55,070.2	53,772.5	53,309.2	55,115.7	5,915.0	12.0 %	3,931.2	7.7 %	45.5	0.1 %
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	5,510.4	5,512.4	6,966.4	6,703.1	6,703.1	6,939.1	1,428.7	25.9 %	1,426.7	25.9 %	-27.3	-0.4 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm		[6] - [2] Adj Base to ConfComm		[6] - [3] GAmdAdj to ConfComm	
Senior and Disabilities Svcs (continued)												
Senior Community Based Grants	6,516.8	6,516.8	6,516.8	6,516.8	6,516.8	6,516.8	0.0		0.0		0.0	
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	0.0		0.0		0.0	
Community DD Grants	13,661.1	13,661.1	13,661.1	13,661.1	13,823.6	13,661.1	0.0		0.0		0.0	
Commission on Aging	79.0	79.0	79.0	77.7	77.7	77.7	-1.3	-1.6 %	-1.3	-1.6 %	-1.3	-1.6 %
Governor's Cncl/Disabilities	300.0	300.0	300.0	297.0	297.0	297.0	-3.0	-1.0 %	-3.0	-1.0 %	-3.0	-1.0 %
Appropriation Total	30,371.0	30,373.0	35,627.0	35,359.4	35,521.9	35,595.4	5,224.4	17.2 %	5,222.4	17.2 %	-31.6	-0.1 %
Departmental Support Services												
Public Affairs	329.4	329.4	340.1	329.4	329.4	340.1	10.7	3.2 %	10.7	3.2 %	0.0	
Quality Assurance and Audit	597.7	597.7	617.7	597.4	597.4	617.4	19.7	3.3 %	19.7	3.3 %	-0.3	
Commissioner's Office	663.4	666.9	860.2	846.4	846.4	853.3	189.9	28.6 %	186.4	28.0 %	-6.9	-0.8 %
Assessment and Planning	125.0	125.0	125.0	125.0	125.0	125.0	0.0		0.0		0.0	
Administrative Support Svcs	5,110.4	5,116.6	5,971.1	5,814.2	5,814.2	5,968.7	858.3	16.8 %	852.1	16.7 %	-2.4	
Hearings and Appeals	590.2	591.0	596.9	590.5	590.5	596.4	6.2	1.1 %	5.4	0.9 %	-0.5	-0.1 %
Medicaid School Based Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Information Technology Svcs	6,426.2	6,426.2	7,990.4	7,522.3	7,297.3	7,733.0	1,306.8	20.3 %	1,306.8	20.3 %	-257.4	-3.2 %
HSS State Facilities Rent	4,406.2	4,315.3	4,315.3	4,406.2	4,406.2	4,406.2	0.0		90.9	2.1 %	90.9	2.1 %
Appropriation Total	18,248.5	18,168.1	20,816.7	20,231.4	20,006.4	20,640.1	2,391.6	13.1 %	2,472.0	13.6 %	-176.6	-0.8 %
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 %
Appropriation Total	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 %
Community Initiative Matching												
Community Initiative Matching	673.6	675.7	675.7	675.3	675.3	675.3	1.7	0.3 %	-0.4	-0.1 %	-0.4	-0.1 %
Appropriation Total	673.6	675.7	675.7	675.3	675.3	675.3	1.7	0.3 %	-0.4	-0.1 %	-0.4	-0.1 %
Medicaid Services												
Behavioral Health Medicaid Svc	51,040.9	51,040.9	60,345.0	59,228.8	59,444.0	59,444.0	8,403.1	16.5 %	8,403.1	16.5 %	-901.0	-1.5 %
Children's Medicaid Services	7,139.0	5,396.5	5,396.5	5,396.5	5,396.5	5,396.5	-1,742.5	-24.4 %	0.0		0.0	
Adult Prev Dental Medicaid Svc	2,416.8	-185.2	2,873.2	2,673.2	2,673.2	2,673.2	256.4	10.6 %	2,858.4	<-999 %	-200.0	-7.0 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm		[6] - [2] Adj Base to ConfComm		[6] - [3] GAmdAdj to ConfComm	
Medicaid Services (continued)												
Health Care Medicaid Services	183,688.4	181,688.4	229,503.2	224,843.6	223,385.2	223,385.2	39,696.8	21.6 %	41,696.8	22.9 %	-6,118.0	-2.7 %
Senior/Disabilities Medicaid	129,770.1	131,803.9	151,121.0	149,504.3	149,504.3	149,504.3	19,734.2	15.2 %	17,700.4	13.4 %	-1,616.7	-1.1 %
Appropriation Total	374,055.2	369,744.5	449,238.9	441,646.4	440,403.2	440,403.2	66,348.0	17.7 %	70,658.7	19.1 %	-8,835.7	-2.0 %
Agency Total	900,099.2	896,577.0	1,005,362.1	988,704.3	991,938.3	997,040.0	96,940.8	10.8 %	100,463.0	11.2 %	-8,322.1	-0.8 %
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 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
Commissioner and Admin Svcs									
Commissioner's Office	761.0	665.8	665.8	658.6	658.6	658.6	-102.4 -13.5 %	-7.2 -1.1 %	-7.2 -1.1 %
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	188.3	188.4	195.2	188.4	188.4	195.2	6.9 3.7 %	6.8 3.6 %	0.0
Human Resources	241.4	241.4	241.4	241.4	241.4	241.4	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	501.1	501.1	508.9	501.0	501.0	508.8	7.7 1.5 %	7.7 1.5 %	-0.1
Labor Market Information	1,588.7	1,443.7	1,593.8	1,441.8	1,489.3	1,544.4	-44.3 -2.8 %	100.7 7.0 %	-49.4 -3.1 %
Appropriation Total	7,117.5	6,885.8	7,050.5	6,876.3	6,923.8	6,993.5	-124.0 -1.7 %	107.7 1.6 %	-57.0 -0.8 %
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 %
Appropriation Total	11,501.9	11,510.1	11,945.2	11,583.1	11,583.1	11,737.7	235.8 2.1 %	227.6 2.0 %	-207.5 -1.7 %
Labor Standards and Safety									
Wage and Hour Administration	1,709.0	1,709.2	1,763.8	1,705.6	1,705.6	1,760.2	51.2 3.0 %	51.0 3.0 %	-3.6 -0.2 %
Mechanical Inspection	2,008.8	2,009.5	2,075.7	1,999.4	2,027.7	2,065.6	56.8 2.8 %	56.1 2.8 %	-10.1 -0.5 %
Occupational Safety and Health	2,899.1	2,899.7	3,025.8	2,887.9	2,949.5	2,981.1	82.0 2.8 %	81.4 2.8 %	-44.7 -1.5 %
Appropriation Total	6,616.9	6,618.4	6,865.3	6,592.9	6,682.8	6,806.9	190.0 2.9 %	188.5 2.8 %	-58.4 -0.9 %
Employment Security									
Employment and Training Svcs	2,191.4	2,191.5	1,016.5	991.7	991.7	1,015.0	-1,176.4 -53.7 %	-1,176.5 -53.7 %	-1.5 -0.1 %
Unemployment Insurance	735.6	735.6	844.2	822.2	822.2	844.0	108.4 14.7 %	108.4 14.7 %	-0.2
Adult Basic Education	2,112.7	2,112.7	2,120.0	2,112.2	2,112.2	2,119.5	6.8 0.3 %	6.8 0.3 %	-0.5
Appropriation Total	5,039.7	5,039.8	3,980.7	3,926.1	3,926.1	3,978.5	-1,061.2 -21.1 %	-1,061.3 -21.1 %	-2.2 -0.1 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
Business Partnerships									
Workforce Investment Board	385.1	301.7	391.9	299.7	384.7	389.9	4.8 1.2 %	88.2 29.2 %	-2.0 -0.5 %
Business Services	11,610.9	11,026.9	11,234.9	10,614.1	11,199.1	11,232.2	-378.7 -3.3 %	205.3 1.9 %	-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 %
Appropriation Total	19,430.5	15,263.1	19,338.8	18,375.8	19,295.8	19,084.1	-346.4 -1.8 %	3,821.0 25.0 %	-254.7 -1.3 %
Vocational Rehabilitation									
Voc Rehab Administration	3.9	3.9	3.9	3.9	3.9	3.9	0.0	0.0	0.0
Client Services	4,257.1	4,257.1	4,526.0	4,251.1	4,251.1	4,335.0	77.9 1.8 %	77.9 1.8 %	-191.0 -4.2 %
Independent Living Rehab	918.3	918.3	988.3	987.7	987.7	987.7	69.4 7.6 %	69.4 7.6 %	-0.6 -0.1 %
Disability Determination	1.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0	0.0
Special Projects	118.8	118.8	118.8	118.4	118.4	118.4	-0.4 -0.3 %	-0.4 -0.3 %	-0.4 -0.3 %
Appropriation Total	5,300.0	5,300.0	5,638.9	5,363.0	5,363.0	5,446.9	146.9 2.8 %	146.9 2.8 %	-192.0 -3.4 %
AVTEC									
Alaska Vocational Tech Center	9,106.1	9,236.6	9,554.3	9,471.3	9,541.6	9,584.6	478.5 5.3 %	348.0 3.8 %	30.3 0.3 %
Appropriation Total	9,106.1	9,236.6	9,554.3	9,471.3	9,541.6	9,584.6	478.5 5.3 %	348.0 3.8 %	30.3 0.3 %
Agency Total	64,112.6	59,853.8	64,373.7	62,188.5	63,316.2	63,632.2	-480.4 -0.7 %	3,778.4 6.3 %	-741.5 -1.2 %
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 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Law

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm		[6] - [2] Adj Base to ConfComm		[6] - [3] GAmAdj to ConfComm	
Criminal Division												
First Judicial District	1,713.0	1,726.6	1,757.9	1,718.7	1,723.5	1,754.8	41.8	2.4 %	28.2	1.6 %	-3.1	-0.2 %
Second Judicial District	1,511.5	1,355.0	1,557.1	1,530.9	1,533.4	1,555.4	43.9	2.9 %	200.4	14.8 %	-1.7	-0.1 %
Third Judicial: Anchorage	6,662.5	6,777.5	7,200.7	6,797.7	6,809.6	6,897.2	234.7	3.5 %	119.7	1.8 %	-303.5	-4.2 %
Third JD: Outside Anchorage	4,207.4	4,245.8	5,165.2	4,984.2	4,992.2	5,057.0	849.6	20.2 %	811.2	19.1 %	-108.2	-2.1 %
Fourth Judicial District	4,899.1	4,937.9	5,301.9	5,156.0	5,167.6	5,235.5	336.4	6.9 %	297.6	6.0 %	-66.4	-1.3 %
Criminal Justice Litigation	1,911.1	1,963.0	2,167.6	1,944.0	1,988.0	1,992.6	81.5	4.3 %	29.6	1.5 %	-175.0	-8.1 %
Criminal Appeals/Special Lit	3,065.3	3,176.7	3,866.9	3,706.9	3,814.7	3,750.9	685.6	22.4 %	574.2	18.1 %	-116.0	-3.0 %
Appropriation Total	23,969.9	24,182.5	27,017.3	25,838.4	26,029.0	26,243.4	2,273.5	9.5 %	2,060.9	8.5 %	-773.9	-2.9 %
Civil Division												
Dep. Attny General's Office	708.0	710.1	712.7	706.3	706.3	708.9	0.9	0.1 %	-1.2	-0.2 %	-3.8	-0.5 %
Child Protection	0.0	4,184.0	4,439.3	4,332.0	4,382.0	4,435.6	4,435.6	>999 %	251.6	6.0 %	-3.7	-0.1 %
Collections and Support	938.0	945.3	975.8	945.1	945.1	975.6	37.6	4.0 %	30.3	3.2 %	-0.2	
Commercial and Fair Business	1,596.3	1,309.7	1,494.3	1,473.4	1,473.4	1,493.0	-103.3	-6.5 %	183.3	14.0 %	-1.3	-0.1 %
Environmental Law	1,087.9	1,098.3	1,103.7	1,097.6	1,097.6	1,103.0	15.1	1.4 %	4.7	0.4 %	-0.7	-0.1 %
Human Services	0.0	1,018.0	1,031.3	1,017.3	1,017.3	1,035.5	1,035.5	>999 %	17.5	1.7 %	4.2	0.4 %
Human Services Child Protect	5,153.2	0.0	0.0	0.0	0.0	0.0	-5,153.2	-100.0 %	0.0		0.0	
Labor and State Affairs	2,446.7	2,424.6	2,439.8	2,421.6	2,421.6	2,436.8	-9.9	-0.4 %	12.2	0.5 %	-3.0	-0.1 %
Legislation/Regulations	625.7	659.0	661.8	658.2	658.2	661.0	35.3	5.6 %	2.0	0.3 %	-0.8	-0.1 %
Natural Resources	937.3	2,025.4	3,037.4	3,023.3	3,023.3	3,035.3	2,098.0	223.8 %	1,009.9	49.9 %	-2.1	-0.1 %
Oil, Gas and Mining	9,552.4	3,611.2	9,638.9	7,355.0	9,105.0	9,132.7	-419.7	-4.4 %	5,521.5	152.9 %	-506.2	-5.3 %
Opinions, Appeals and Ethics	1,322.3	1,362.8	1,369.6	1,360.7	1,360.7	1,367.5	45.2	3.4 %	4.7	0.3 %	-2.1	-0.2 %
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	305.6	307.7	358.8	307.7	307.7	358.8	53.2	17.4 %	51.1	16.6 %	0.0	
Torts & Workers' Compensation	47.1	47.1	94.0	47.1	47.1	94.0	46.9	99.6 %	46.9	99.6 %	0.0	
Transportation Section	38.9	38.9	257.7	38.9	238.9	257.7	218.8	562.5 %	218.8	562.5 %	0.0	
Appropriation Total	28,329.7	21,285.6	29,181.3	26,326.7	28,326.7	28,660.6	330.9	1.2 %	7,375.0	34.6 %	-520.7	-1.8 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmAdj to ConfComm	
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	1,046.3	1,047.9	1,123.3	1,058.8	1,058.8	1,122.2	75.9 7.3 %	74.3 7.1 %	-1.1 -0.1 %	
Dimond Courthouse PBF	487.0	487.0	487.0	487.0	487.0	487.0	0.0	0.0	0.0	
Appropriation Total	2,178.0	2,186.0	2,261.4	2,189.9	2,189.9	2,253.3	75.3 3.5 %	67.3 3.1 %	-8.1 -0.4 %	
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	
Appropriation Total	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	
Agency Total	57,977.6	47,654.1	62,460.0	58,355.0	60,545.6	61,157.3	3,179.7 5.5 %	13,503.2 28.3 %	-1,302.7 -2.1 %	
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 %	

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm		[6] - [2] Adj Base to ConfComm		[6] - [3] GAmdAdj to ConfComm	
Military and Veteran's Affairs												
Office of the Commissioner	1,855.4	1,791.0	1,820.0	1,788.4	1,788.4	1,817.4	-38.0	-2.0 %	26.4	1.5 %	-2.6	-0.1 %
Homeland Security & Emer Mgt	2,329.1	2,330.7	2,394.0	2,325.7	2,325.7	2,389.0	59.9	2.6 %	58.3	2.5 %	-5.0	-0.2 %
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.	2,414.6	2,185.5	2,320.1	2,498.9	2,534.5	2,544.6	130.0	5.4 %	359.1	16.4 %	224.5	9.7 %
Air Guard Facilities Maint.	1,400.5	1,378.0	1,656.0	1,716.0	1,746.3	1,754.0	353.5	25.2 %	376.0	27.3 %	98.0	5.9 %
Alaska Military Youth Academy	164.5	164.5	166.1	164.3	164.3	165.9	1.4	0.9 %	1.4	0.9 %	-0.2	-0.1 %
Veterans' Services	1,064.5	983.0	989.1	985.7	985.7	986.8	-77.7	-7.3 %	3.8	0.4 %	-2.3	-0.2 %
AK Emergency Communications	384.0	384.0	392.3	383.9	383.9	392.2	8.2	2.1 %	8.2	2.1 %	-0.1	
State Active Duty	5.0	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
Appropriation Total	10,726.9	10,336.8	10,860.6	10,980.8	11,046.7	11,170.7	443.8	4.1 %	833.9	8.1 %	310.1	2.9 %
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	
Appropriation Total	960.8	960.8	961.2	961.2	961.2	961.2	0.4		0.4		0.0	
Agency Total	11,687.7	11,297.6	11,821.8	11,942.0	12,007.9	12,131.9	444.2	3.8 %	834.3	7.4 %	310.1	2.6 %
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	

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm	
Resource Development										
Commissioner's Office	1,160.7	1,078.2	1,080.2	1,072.7	1,072.7	1,074.7	-86.0 -7.4 %	-3.5 -0.3 %	-5.5 -0.5 %	
Administrative Services	1,671.1	1,672.5	1,724.1	1,671.6	1,671.6	1,723.2	52.1 3.1 %	50.7 3.0 %	-0.9 -0.1 %	
Information Resource Mgmt.	2,204.7	2,534.2	2,618.7	2,533.9	2,533.9	2,618.4	413.7 18.8 %	84.2 3.3 %	-0.3	
Oil & Gas Development	10,102.8	8,171.3	9,876.3	9,534.5	9,284.5	9,396.4	-706.4 -7.0 %	1,225.1 15.0 %	-479.9 -4.9 %	
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	462.9	463.3	470.2	462.7	462.7	469.6	6.7 1.4 %	6.3 1.4 %	-0.6 -0.1 %	
Gas Pipeline Implementation	6,103.4	685.3	4,902.8	1,945.4	4,897.6	4,663.5	-1,439.9 -23.6 %	3,978.2 580.5 %	-239.3 -4.9 %	
AK Coastal and Ocean Mgt	1,556.3	1,560.4	1,598.0	1,557.6	1,557.6	1,595.2	38.9 2.5 %	34.8 2.2 %	-2.8 -0.2 %	
Large Project Permitting	571.5	533.0	781.6	772.3	772.3	780.9	209.4 36.6 %	247.9 46.5 %	-0.7 -0.1 %	
Claims, Permits, & Leases	7,460.4	7,408.9	8,138.0	7,514.0	7,764.0	7,721.0	260.6 3.5 %	312.1 4.2 %	-417.0 -5.1 %	
Land Sales & Muni Entitlements	4,866.8	4,866.8	5,187.8	4,977.9	4,977.9	5,092.3	225.5 4.6 %	225.5 4.6 %	-95.5 -1.8 %	
Title Acquisition & Defense	2,248.1	1,665.5	1,716.3	1,665.4	1,665.4	1,711.1	-537.0 -23.9 %	45.6 2.7 %	-5.2 -0.3 %	
Water Development	1,563.3	1,563.3	1,603.4	1,562.0	1,562.0	1,597.0	33.7 2.2 %	33.7 2.2 %	-6.4 -0.4 %	
Director's Office/Mining, Land	404.0	405.1	415.8	403.4	403.4	414.1	10.1 2.5 %	9.0 2.2 %	-1.7 -0.4 %	
Forest Management & Develop	4,266.9	4,017.1	4,152.2	4,003.0	4,003.0	4,109.1	-157.8 -3.7 %	92.0 2.3 %	-43.1 -1.0 %	
Geological Development	4,304.6	4,298.5	4,664.2	4,298.7	4,598.7	4,364.4	59.8 1.4 %	65.9 1.5 %	-299.8 -6.4 %	
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	1,352.0	1,353.7	1,505.1	1,349.0	1,470.5	1,500.4	148.4 11.0 %	146.7 10.8 %	-4.7 -0.3 %	
N. Latitude Plant Material Ctr	1,587.3	1,382.8	1,651.2	1,586.4	1,616.0	1,654.8	67.5 4.3 %	272.0 19.7 %	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	58.9	58.9	72.7	58.9	58.9	72.7	13.8 23.4 %	13.8 23.4 %	0.0	
Interdept. IT Chargeback	1,236.0	906.5	906.5	906.5	906.5	906.5	-329.5 -26.7 %	0.0	0.0	
Human Resources Chargeback	551.8	551.8	551.8	551.8	551.8	551.8	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 %	
Appropriation Total	65,235.6	56,080.1	64,666.9	59,329.8	62,733.1	63,066.2	-2,169.4 -3.3 %	6,986.1 12.5 %	-1,600.7 -2.5 %	
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	272.3	272.3	275.4	272.1	272.1	275.2	2.9 1.1 %	2.9 1.1 %	-0.2 -0.1 %	
Appropriation Total	525.1	527.2	532.1	524.6	524.6	529.5	4.4 0.8 %	2.3 0.4 %	-2.6 -0.5 %	

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm		[6] - [2] Adj Base to ConfComm		[6] - [3] GAmdAdj to ConfComm	
Fire Suppression												
Fire Suppression Preparedness	15,141.4	15,120.4	15,457.3	15,117.9	15,231.4	15,426.9	285.5	1.9 %	306.5	2.0 %	-30.4	-0.2 %
Fire Suppression Activity	6,712.5	6,712.5	6,712.5	6,663.3	6,663.3	6,663.3	-49.2	-0.7 %	-49.2	-0.7 %	-49.2	-0.7 %
Appropriation Total	21,853.9	21,832.9	22,169.8	21,781.2	21,894.7	22,090.2	236.3	1.1 %	257.3	1.2 %	-79.6	-0.4 %
Parks & Recreation Mgmt												
State Historic Preservation	391.8	391.8	398.4	391.4	391.4	398.0	6.2	1.6 %	6.2	1.6 %	-0.4	-0.1 %
Parks Management	7,729.0	7,703.9	7,925.8	7,716.9	7,751.8	7,937.8	208.8	2.7 %	233.9	3.0 %	12.0	0.2 %
Parks & Recreation Access	243.0	243.0	449.2	242.8	242.8	249.0	6.0	2.5 %	6.0	2.5 %	-200.2	-44.6 %
Appropriation Total	8,363.8	8,338.7	8,773.4	8,351.1	8,386.0	8,584.8	221.0	2.6 %	246.1	3.0 %	-188.6	-2.1 %
Agency Total	95,978.4	86,778.9	96,142.2	89,986.7	93,538.4	94,270.7	-1,707.7	-1.8 %	7,491.8	8.6 %	-1,871.5	-1.9 %
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 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
Fire and Life Safety									
Fire & Life Safety Operations	2,421.9	2,451.3	2,493.2	2,453.4	2,453.4	2,495.3	73.4 3.0 %	44.0 1.8 %	2.1 0.1 %
Training & Education Bureau	1,106.2	1,106.2	2,077.1	2,050.2	2,050.2	2,077.1	970.9 87.8 %	970.9 87.8 %	0.0
Appropriation Total	3,528.1	3,557.5	4,570.3	4,503.6	4,503.6	4,572.4	1,044.3 29.6 %	1,014.9 28.5 %	2.1
Alaska Fire Standards Council									
Alaska Fire Standards Council	232.2	232.2	240.7	232.2	232.2	240.7	8.5 3.7 %	8.5 3.7 %	0.0
Appropriation Total	232.2	232.2	240.7	232.2	232.2	240.7	8.5 3.7 %	8.5 3.7 %	0.0
Alaska State Troopers									
Special Projects	1,448.7	1,454.1	2,124.4	2,110.6	2,110.6	2,124.4	675.7 46.6 %	670.3 46.1 %	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	2,084.2	2,234.2	2,534.2	2,534.2	2,534.2	2,534.2	450.0 21.6 %	300.0 13.4 %	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	1,736.6	1,736.6	2,680.1	2,680.1	2,680.1	2,680.1	943.5 54.3 %	943.5 54.3 %	0.0
Narcotics Task Force	2,057.8	2,296.0	2,333.2	2,296.0	2,296.0	2,308.0	250.2 12.2 %	12.0 0.5 %	-25.2 -1.1 %
AST Detachments	49,687.6	50,696.2	51,843.3	51,509.7	51,526.1	51,946.4	2,258.8 4.5 %	1,250.2 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	17,102.8	17,535.4	17,640.1	17,569.9	17,569.9	17,674.6	571.8 3.3 %	139.2 0.8 %	34.5 0.2 %
AK Wildlife Troopers Aircraft	4,673.0	4,293.8	4,347.8	4,339.9	4,365.5	4,393.9	-279.1 -6.0 %	100.1 2.3 %	46.1 1.1 %
AK Wildlife Troopers Marine	2,928.2	2,889.3	2,988.9	2,969.7	2,969.7	3,027.8	99.6 3.4 %	138.5 4.8 %	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
Appropriation Total	101,589.5	103,759.0	107,262.0	106,685.9	106,727.9	107,497.2	5,907.7 5.8 %	3,738.2 3.6 %	235.2 0.2 %
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	269.1	269.1	271.5	269.1	269.1	271.5	2.4 0.9 %	2.4 0.9 %	0.0
Appropriation Total	9,405.7	9,405.7	10,893.4	10,891.0	10,891.0	10,893.4	1,487.7 15.8 %	1,487.7 15.8 %	0.0

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln 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	
Appropriation Total	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	
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	8,266.0	8,268.1	8,785.9	8,775.0	9,785.0	8,985.9	719.9 8.7 %	717.8 8.7 %	200.0 2.3 %	
Batterers Intervention Program	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	
Appropriation Total	8,466.0	8,468.1	8,985.9	8,975.0	9,985.0	9,185.9	719.9 8.5 %	717.8 8.5 %	200.0 2.2 %	
Statewide Support										
Commissioner's Office	992.9	1,043.8	1,056.4	1,043.8	1,043.8	1,056.4	63.5 6.4 %	12.6 1.2 %	0.0	
Training Academy	1,765.1	1,667.6	1,700.0	1,682.6	1,688.1	1,703.8	-61.3 -3.5 %	36.2 2.2 %	3.8 0.2 %	
Administrative Services	2,808.6	2,879.4	2,990.4	2,879.4	2,888.3	2,990.3	181.7 6.5 %	110.9 3.9 %	-0.1	
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	1,312.5	1,314.6	1,348.4	1,314.6	1,314.6	1,348.4	35.9 2.7 %	33.8 2.6 %	0.0	
AK Public Safety Info Network	1,950.7	1,951.7	2,101.2	2,021.7	2,021.7	2,101.2	150.5 7.7 %	149.5 7.7 %	0.0	
Alaska Criminal Records and ID	3,129.0	3,130.0	3,233.5	3,130.0	3,130.0	3,233.5	104.5 3.3 %	103.5 3.3 %	0.0	
Laboratory Services	4,484.3	4,476.7	4,727.4	4,589.4	4,593.3	4,735.0	250.7 5.6 %	258.3 5.8 %	7.6 0.2 %	
Appropriation Total	16,996.6	17,017.3	17,710.8	17,215.0	17,233.3	17,722.1	725.5 4.3 %	704.8 4.1 %	11.3 0.1 %	
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	
Appropriation Total	114.4	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	
Agency Total	141,497.1	143,720.9	150,952.8	149,783.8	150,854.1	151,401.4	9,904.3 7.0 %	7,680.5 5.3 %	448.6 0.3 %	
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	

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm			
Tax and Treasury												
Tax Division	13,994.2	13,680.8	15,163.3	13,802.4	14,752.4	14,684.9	690.7	4.9 %	1,004.1	7.3 %	-478.4	-3.2 %
Treasury Division	4,100.9	4,112.6	4,529.1	4,497.3	4,497.3	4,526.8	425.9	10.4 %	414.2	10.1 %	-2.3	-0.1 %
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	382.5	382.5	382.5	381.6	381.6	381.6	-0.9	-0.2 %	-0.9	-0.2 %	-0.9	-0.2 %
Perm Fund Dividend Division	7,416.1	7,418.0	7,842.1	7,582.6	7,607.6	7,814.7	398.6	5.4 %	396.7	5.3 %	-27.4	-0.3 %
Appropriation Total	26,248.9	25,949.1	28,286.2	26,618.2	27,593.2	27,776.3	1,527.4	5.8 %	1,827.2	7.0 %	-509.9	-1.8 %
Child Support Services												
Child Support Services	7,000.1	7,719.6	7,241.7	7,001.0	7,001.0	7,241.2	241.1	3.4 %	-478.4	-6.2 %	-0.5	
Appropriation Total	7,000.1	7,719.6	7,241.7	7,001.0	7,001.0	7,241.2	241.1	3.4 %	-478.4	-6.2 %	-0.5	
Administration and Support												
Commissioner's Office	193.3	195.6	199.6	196.1	196.1	198.1	4.8	2.5 %	2.5	1.3 %	-1.5	-0.8 %
Administrative Services	242.9	243.3	275.6	243.5	243.5	275.0	32.1	13.2 %	31.7	13.0 %	-0.6	-0.2 %
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	
Appropriation Total	778.2	780.9	2,367.2	1,246.6	2,331.6	2,365.1	1,586.9	203.9 %	1,584.2	202.9 %	-2.1	-0.1 %
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 %
Appropriation Total	312.1	317.2	317.2	307.5	307.5	307.5	-4.6	-1.5 %	-9.7	-3.1 %	-9.7	-3.1 %
Mental Health Trust Authority												
Long Term Care Ombudsman	110.1	111.9	215.0	116.1	207.6	214.7	104.6	95.0 %	102.8	91.9 %	-0.3	-0.1 %
Appropriation Total	110.1	111.9	215.0	116.1	207.6	214.7	104.6	95.0 %	102.8	91.9 %	-0.3	-0.1 %
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 %
Appropriation Total	828.1	829.3	830.2	828.7	828.7	829.6	1.5	0.2 %	0.3		-0.6	-0.1 %
Agency Total	35,277.5	35,708.0	39,257.5	36,118.1	38,269.6	38,734.4	3,456.9	9.8 %	3,026.4	8.5 %	-523.1	-1.3 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
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 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm	
Administration and Support										
Commissioner's Office	1,057.6	1,069.9	1,080.3	1,059.5	1,059.5	1,068.6	11.0 1.0 %	-1.3 -0.1 %	-11.7 -1.1 %	
Contracting and Appeals	9.5	9.5	15.7	9.5	9.5	10.0	0.5 5.3 %	0.5 5.3 %	-5.7 -36.3 %	
EE & Civil Rights	306.2	306.2	379.4	350.2	350.2	366.1	59.9 19.6 %	59.9 19.6 %	-13.3 -3.5 %	
Internal Review	211.5	211.5	235.9	210.8	210.8	218.0	6.5 3.1 %	6.5 3.1 %	-17.9 -7.6 %	
Transportation Mgmt & Security	939.7	939.7	990.0	937.1	937.1	955.6	15.9 1.7 %	15.9 1.7 %	-34.4 -3.5 %	
Statewide Admin Services	2,054.9	2,055.7	2,185.6	2,055.0	2,184.3	2,272.7	217.8 10.6 %	217.0 10.6 %	87.1 4.0 %	
Statewide Information Systems	2,138.4	2,138.4	2,204.6	2,136.9	2,136.9	2,161.9	23.5 1.1 %	23.5 1.1 %	-42.7 -1.9 %	
Leased Facilities	2,005.1	2,005.1	2,005.1	2,005.1	2,005.1	2,005.1	0.0	0.0	0.0	
Human Resources	1,588.1	1,588.1	1,588.1	1,588.1	1,588.1	1,588.1	0.0	0.0	0.0	
Statewide Procurement	1,219.2	1,219.2	1,266.2	1,219.0	1,230.3	1,266.0	46.8 3.8 %	46.8 3.8 %	-0.2	
Central Support Services	868.1	696.3	722.7	695.8	700.3	715.7	-152.4 -17.6 %	19.4 2.8 %	-7.0 -1.0 %	
Northern Support Services	990.8	991.8	1,036.3	991.3	1,009.2	1,031.3	40.5 4.1 %	39.5 4.0 %	-5.0 -0.5 %	
Southeast Support Services	319.3	321.4	337.4	320.2	320.2	325.3	6.0 1.9 %	3.9 1.2 %	-12.1 -3.6 %	
Statewide Aviation	2,092.5	2,092.5	2,380.4	2,256.1	2,236.1	2,304.0	211.5 10.1 %	211.5 10.1 %	-76.4 -3.2 %	
Program Development	556.5	556.9	561.4	539.8	539.8	543.1	-13.4 -2.4 %	-13.8 -2.5 %	-18.3 -3.3 %	
Central Region Planning	109.6	109.6	120.2	109.6	109.6	110.9	1.3 1.2 %	1.3 1.2 %	-9.3 -7.7 %	
Northern Region Planning	114.4	114.4	132.2	114.3	114.3	116.9	2.5 2.2 %	2.5 2.2 %	-15.3 -11.6 %	
Southeast Region Planning	15.1	15.1	15.9	15.1	15.1	15.1	0.0	0.0	-0.8 -5.0 %	
Measurement Standards	4,504.6	4,506.7	4,502.7	4,346.3	4,346.3	4,490.2	-14.4 -0.3 %	-16.5 -0.4 %	-12.5 -0.3 %	
Appropriation Total	21,101.1	20,948.0	21,760.1	20,959.7	21,102.7	21,564.6	463.5 2.2 %	616.6 2.9 %	-195.5 -0.9 %	
Design, Engineering & Constr.										
Statewide Public Facilities	125.5	125.5	141.1	125.5	125.5	128.3	2.8 2.2 %	2.8 2.2 %	-12.8 -9.1 %	
Stwd Design & Engineering Svcs	1,163.0	1,164.5	1,257.1	1,161.9	1,161.9	1,200.3	37.3 3.2 %	35.8 3.1 %	-56.8 -4.5 %	
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	864.5	864.5	1,323.0	1,236.3	1,236.3	1,258.2	393.7 45.5 %	393.7 45.5 %	-64.8 -4.9 %	
Northern Design & Eng Svcs	517.0	517.0	709.2	631.6	631.6	655.5	138.5 26.8 %	138.5 26.8 %	-53.7 -7.6 %	
Southeast Design & Eng Svcs	541.8	541.8	875.1	823.0	823.0	845.6	303.8 56.1 %	303.8 56.1 %	-29.5 -3.4 %	
Central Construction & CIP	461.9	463.9	547.9	463.9	463.9	474.1	12.2 2.6 %	10.2 2.2 %	-73.8 -13.5 %	
Northern Construction & CIP	557.5	558.5	629.3	558.2	562.5	574.5	17.0 3.0 %	16.0 2.9 %	-54.8 -8.7 %	
Southeast Region Construction	164.2	164.2	203.4	164.1	164.1	170.7	6.5 4.0 %	6.5 4.0 %	-32.7 -16.1 %	

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm	
Design, Engineering & Constr.										
(continued)										
Appropriation Total	4,395.4	4,399.9	5,961.1	5,439.5	5,443.8	5,582.2	1,186.8 27.0 %	1,182.3 26.9 %	-378.9 -6.4 %	
Highways/Aviation & Facilities										
Central Region Facilities	6,771.5	6,496.5	6,642.3	6,797.0	6,884.0	6,898.1	126.6 1.9 %	401.6 6.2 %	255.8 3.9 %	
Northern Region Facilities	10,012.1	9,352.1	9,982.3	10,268.5	10,508.5	10,520.4	508.3 5.1 %	1,168.3 12.5 %	538.1 5.4 %	
Southeast Region Facilities	1,437.3	1,417.3	1,432.9	1,437.1	1,443.0	1,452.7	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	44,216.8	43,746.8	47,085.3	45,928.9	47,217.1	47,510.3	3,293.5 7.4 %	3,763.5 8.6 %	425.0 0.9 %	
Northern Highways & Aviation	59,990.4	59,267.4	61,196.1	60,307.4	61,426.0	61,557.3	1,566.9 2.6 %	2,289.9 3.9 %	361.2 0.6 %	
Southeast Highways & Aviation	13,933.5	13,833.5	14,105.1	13,901.6	14,163.1	14,173.2	239.7 1.7 %	339.7 2.5 %	68.1 0.5 %	
Whittier Access and Tunnel	1,850.2	1,850.2	101.1	100.0	100.0	101.1	-1,749.1 -94.5 %	-1,749.1 -94.5 %	0.0	
Appropriation Total	139,845.6	137,597.6	142,227.3	140,422.7	143,423.9	143,895.3	4,049.7 2.9 %	6,297.7 4.6 %	1,668.0 1.2 %	
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	1,587.6	1,589.0	1,631.9	1,586.4	1,761.2	1,772.2	184.6 11.6 %	183.2 11.5 %	140.3 8.6 %	
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	3,733.4	3,739.3	3,889.6	3,733.3	3,733.3	3,879.4	146.0 3.9 %	140.1 3.7 %	-10.2 -0.3 %	
Appropriation Total	136,791.1	132,165.7	134,148.3	142,151.5	142,326.3	142,772.8	5,981.7 4.4 %	10,607.1 8.0 %	8,624.5 6.4 %	
Agency Total	302,133.2	295,111.2	304,096.8	308,973.4	312,296.7	313,814.9	11,681.7 3.9 %	18,703.7 6.3 %	9,718.1 3.2 %	
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 %	

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln 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	14,526.8	33,128.7	33,128.7	31,476.7 >999 %	33,126.7 >999 %	32,696.2 >999 %
Appropriation Total	1,652.0	2.0	432.5	14,526.8	33,128.7	33,128.7	31,476.7 >999 %	33,126.7 >999 %	32,696.2 >999 %
Statewide Programs & Services									
Statewide Services	28,566.0	29,353.6	29,593.0	29,353.6	28,477.7	28,477.7	-88.3 -0.3 %	-875.9 -3.0 %	-1,115.3 -3.8 %
Office of Info Technology	16,714.3	16,923.1	17,681.9	16,923.1	16,415.5	16,415.5	-298.8 -1.8 %	-507.6 -3.0 %	-1,266.4 -7.2 %
Systemwide Education/Outreach	7,549.3	7,589.0	7,591.0	7,589.0	7,396.9	7,396.9	-152.4 -2.0 %	-192.1 -2.5 %	-194.1 -2.6 %
Appropriation Total	52,829.6	53,865.7	54,865.9	53,865.7	52,290.1	52,290.1	-539.5 -1.0 %	-1,575.6 -2.9 %	-2,575.8 -4.7 %
Univ of Alaska Anchorage									
Anchorage Campus	201,165.4	204,532.1	207,920.6	204,532.1	199,954.1	198,754.1	-2,411.3 -1.2 %	-5,778.0 -2.8 %	-9,166.5 -4.4 %
Kenai Peninsula College	10,789.1	10,714.3	11,048.2	10,714.3	10,393.0	10,393.0	-396.1 -3.7 %	-321.3 -3.0 %	-655.2 -5.9 %
Kodiak College	3,706.4	3,684.1	3,785.9	3,684.1	3,573.7	3,573.7	-132.7 -3.6 %	-110.4 -3.0 %	-212.2 -5.6 %
Matanuska-Susitna College	8,790.8	8,765.9	9,016.1	8,765.9	8,508.4	8,508.4	-282.4 -3.2 %	-257.5 -2.9 %	-507.7 -5.6 %
Prince Wm Sound Comm College	6,127.4	6,120.3	6,261.5	6,120.3	5,938.3	5,938.3	-189.1 -3.1 %	-182.0 -3.0 %	-323.2 -5.2 %
Appropriation Total	230,579.1	233,816.7	238,032.3	233,816.7	228,367.5	227,167.5	-3,411.6 -1.5 %	-6,649.2 -2.8 %	-10,864.8 -4.6 %
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 %
Appropriation Total	887.2	887.2	891.2	887.2	887.2	887.2	0.0	0.0	-4.0 -0.4 %
Univ of Alaska Fairbanks									
Fairbanks Campus	188,239.5	192,486.2	197,452.9	192,486.2	187,246.9	187,246.9	-992.6 -0.5 %	-5,239.3 -2.7 %	-10,206.0 -5.2 %
Fairbanks Organized Research	55,851.1	56,474.2	58,213.1	56,474.2	54,780.2	54,780.2	-1,070.9 -1.9 %	-1,694.0 -3.0 %	-3,432.9 -5.9 %
Appropriation Total	244,090.6	248,960.4	255,666.0	248,960.4	242,027.1	242,027.1	-2,063.5 -0.8 %	-6,933.3 -2.8 %	-13,638.9 -5.3 %
UA Community Campuses									
Bristol Bay Campus	1,991.5	2,005.6	2,069.9	2,005.6	1,945.5	1,945.5	-46.0 -2.3 %	-60.1 -3.0 %	-124.4 -6.0 %
Chukchi Campus	1,257.2	1,245.5	1,299.6	1,245.5	1,208.2	1,208.2	-49.0 -3.9 %	-37.3 -3.0 %	-91.4 -7.0 %
College of Rural & Comm Dev	11,020.5	11,101.6	11,198.0	11,101.6	10,830.7	10,830.7	-189.8 -1.7 %	-270.9 -2.4 %	-367.3 -3.3 %
Interior-Aleutians Campus	2,585.6	2,607.3	2,682.0	2,607.3	2,529.2	2,529.2	-56.4 -2.2 %	-78.1 -3.0 %	-152.8 -5.7 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmAdj to ConfComm
UA Community Campuses (continued)									
Kuskokwim Campus	4,560.0	4,534.1	4,752.1	4,534.1	4,398.1	4,398.1	-161.9 -3.6 %	-136.0 -3.0 %	-354.0 -7.4 %
Northwest Campus	2,059.2	2,054.3	2,134.2	2,054.3	1,995.0	1,995.0	-64.2 -3.1 %	-59.3 -2.9 %	-139.2 -6.5 %
Tanana Valley Campus	11,823.3	11,792.2	12,012.7	11,792.2	11,451.1	11,451.1	-372.2 -3.1 %	-341.1 -2.9 %	-561.6 -4.7 %
Cooperative Extension Service	6,360.3	5,220.3	6,525.5	5,220.3	5,266.0	5,266.0	-1,094.3 -17.2 %	45.7 0.9 %	-1,259.5 -19.3 %
Appropriation Total	41,657.6	40,560.9	42,674.0	40,560.9	39,623.8	39,623.8	-2,033.8 -4.9 %	-937.1 -2.3 %	-3,050.2 -7.1 %
Univ of Alaska Southeast									
Juneau Campus	36,612.5	37,296.4	37,835.2	37,344.2	36,238.7	36,238.7	-373.8 -1.0 %	-1,057.7 -2.8 %	-1,596.5 -4.2 %
Ketchikan Campus	4,468.6	4,463.7	4,572.0	4,463.7	4,339.4	4,339.4	-129.2 -2.9 %	-124.3 -2.8 %	-232.6 -5.1 %
Sitka Campus	5,915.2	5,899.4	6,022.6	5,899.4	5,722.5	5,722.5	-192.7 -3.3 %	-176.9 -3.0 %	-300.1 -5.0 %
Appropriation Total	46,996.3	47,659.5	48,429.8	47,707.3	46,300.6	46,300.6	-695.7 -1.5 %	-1,358.9 -2.9 %	-2,129.2 -4.4 %
Agency Total	618,692.4	625,752.4	640,991.7	640,325.0	642,625.0	641,425.0	22,732.6 3.7 %	15,672.6 2.5 %	433.3 0.1 %
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

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Alaska Court System

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
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	69,214.9	71,490.3	76,108.0	72,646.4	72,190.5	72,940.5	3,725.6 5.4 %	1,450.2 2.0 %	-3,167.5 -4.2 %
Administration and Support	9,332.4	9,522.2	10,048.6	9,512.1	9,641.2	9,522.2	189.8 2.0 %	0.0	-526.4 -5.2 %
Appropriation Total	84,755.7	87,481.5	92,798.9	88,663.5	88,385.3	89,066.3	4,310.6 5.1 %	1,584.8 1.8 %	-3,732.6 -4.0 %
Therapeutic Courts									
Therapeutic Courts	1,031.3	1,042.0	1,053.6	3,272.1	3,470.5	3,482.1	2,450.8 237.6 %	2,440.1 234.2 %	2,428.5 230.5 %
Appropriation Total	1,031.3	1,042.0	1,053.6	3,272.1	3,470.5	3,482.1	2,450.8 237.6 %	2,440.1 234.2 %	2,428.5 230.5 %
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
Appropriation Total	362.6	366.9	376.9	364.5	376.9	376.9	14.3 3.9 %	10.0 2.7 %	0.0
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 %
Appropriation Total	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 %
Agency Total	87,211.3	89,963.4	95,327.4	93,370.3	93,330.7	93,998.3	6,787.0 7.8 %	4,034.9 4.5 %	-1,329.1 -1.4 %
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 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
Budget and Audit Committee									
Legislative Audit	4,300.6	4,379.6	4,379.6	4,371.8	4,371.8	4,371.8	71.2 1.7 %	-7.8 -0.2 %	-7.8 -0.2 %
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 %
Appropriation Total	19,251.8	19,435.1	19,435.1	18,807.6	18,611.1	18,611.1	-640.7 -3.3 %	-824.0 -4.2 %	-824.0 -4.2 %
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	12,028.9	12,221.4	12,221.4	12,222.3	12,222.3	12,222.3	193.4 1.6 %	0.9	0.9
Session Expenses	9,433.9	9,582.2	9,582.2	9,473.8	9,473.8	9,473.8	39.9 0.4 %	-108.4 -1.1 %	-108.4 -1.1 %
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 %
Appropriation Total	36,386.6	35,419.9	36,965.7	36,104.6	36,312.7	36,312.7	-73.9 -0.2 %	892.8 2.5 %	-653.0 -1.8 %
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 %
Appropriation Total	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 %
Agency Total	67,275.8	66,703.2	68,249.0	66,712.3	66,723.9	66,723.9	-551.9 -0.8 %	20.7	-1,525.1 -2.2 %
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 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
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 %
Appropriation Total	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 %
Agency Total	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 %
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 Fund Groups: General Funds
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Agency: Debt Service

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
Debt Service									
Debt Retirement Fund (Load)	109,421.0	0.0	0.0	0.0	0.0	0.0	-109,421.0 -100.0 %	0.0	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	0.0	0.0	12,326.2	8,009.5	8,009.5	8,009.5	8,009.5 >999 %	8,009.5 >999 %	-4,316.7 -35.0 %
Dept of Admin Obligations	11,874.5	0.0	11,878.6	11,878.6	11,878.6	11,878.6	4.1	11,878.6 >999 %	0.0
General Obligation Bonds 2003	0.0	0.0	43,046.6	43,046.6	43,046.6	43,046.6	43,046.6 >999 %	43,046.6 >999 %	0.0
Muni Jail Construction Reimb	17,813.4	0.0	17,816.5	17,816.5	17,816.5	17,816.5	3.1	17,816.5 >999 %	0.0
School Debt Reimbursement	23,000.0	0.0	106,258.5	106,258.5	106,258.5	106,258.5	83,258.5 362.0 %	106,258.5 >999 %	0.0
Appropriation Total	167,657.9	0.0	197,033.7	192,717.0	192,717.0	192,717.0	25,059.1 14.9 %	192,717.0 >999 %	-4,316.7 -2.2 %
Agency Total	167,657.9	0.0	197,033.7	192,717.0	192,717.0	192,717.0	25,059.1 14.9 %	192,717.0 >999 %	-4,316.7 -2.2 %
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

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
Fund Capitalization (OpSys)									
Disaster Relief Fund	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
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
Appropriation Total	7,959.2	0.0	7,521.0	7,521.0	7,521.0	7,521.0	-438.2 -5.5 %	7,521.0 >999 %	0.0
Agency Total	7,959.2	0.0	7,521.0	7,521.0	7,521.0	7,521.0	-438.2 -5.5 %	7,521.0 >999 %	0.0
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

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Direct Appropriations to Retirement Accounts

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln 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
Appropriation Total	107,953.0	0.0	165,841.2	165,841.2	165,841.2	165,841.2	57,888.2 53.6 %	165,841.2 >999 %	0.0
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
Appropriation Total	173,462.0	0.0	190,850.3	190,850.3	190,850.3	190,850.3	17,388.3 10.0 %	190,850.3 >999 %	0.0
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
Appropriation Total	1,722.5	0.0	84.2	84.2	84.2	84.2	-1,638.3 -95.1 %	84.2 >999 %	0.0
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
Appropriation Total	1,550.0	0.0	789.0	789.0	789.0	789.0	-761.0 -49.1 %	789.0 >999 %	0.0
Agency Total	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
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 Fund Groups: General Funds
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Agency: Special Appropriations

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln to ConfComm	[6] - [2] Adj Base to ConfComm	[6] - [3] GAmdAdj to ConfComm
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
Appropriation Total	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
Agency Total	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
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 Fund Groups: General Funds
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Agency: Fund Transfers

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmdAdj	[4] House	[5] Senate	[6] ConfComm	[6] - [1] 10MgtPln 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 %
Appropriation Total	-1,057,407.7	-1,057,407.7	413,995.8	13,995.8	16,660.2	16,660.2	1,074,067.9 -101.6 %	1,074,067.9 -101.6 %	-397,335.6 -96.0 %
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	0.0	0.0	886,000.0	886,000.0	886,000.0	886,000.0	886,000.0 >999 %	886,000.0 >999 %	0.0
Appropriation Total	-1,673.0	0.0	718,981.6	886,000.0	886,000.0	886,000.0	887,673.0 <-999 %	886,000.0 >999 %	167,018.4 23.2 %
OpSys Transfers (non-add)									
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	2,314.4	0.0	2,301.0	450.1	450.1	450.1	-1,864.3 -80.6 %	450.1 >999 %	-1,850.9 -80.4 %
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
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
Appropriation Total	606,582.5	0.0	653,139.6	651,234.6	651,288.7	651,288.7	44,706.2 7.4 %	651,288.7 >999 %	-1,850.9 -0.3 %
Agency Total	-452,498.2	-1,057,407.7	1,786,117.0	1,551,230.4	1,553,948.9	1,553,948.9	2,006,447.1 -443.4 %	2,611,356.6 -247.0 %	-232,168.1 -13.0 %
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 %

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.