

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmAdj to 11Budget</u>			
Centralized Admin. Services													
Office of Admin Hearings	1,632.4	1,563.9	1,574.5	1,574.2	0.0	20.4	1,594.6	-37.8	-2.3 %	30.7	2.0 %	20.1	1.3 %
DOA Leases	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0	1,814.9	0.0		0.0		0.0	
Office of the Commissioner	1,748.7	948.1	950.9	950.3	0.0	9.9	960.2	-788.5	-45.1 %	12.1	1.3 %	9.3	1.0 %
Administrative Services	2,332.4	2,334.3	2,398.9	2,398.9	0.0	2.7	2,401.6	69.2	3.0 %	67.3	2.9 %	2.7	0.1 %
DOA Info Tech Support	1,248.2	1,248.2	1,287.8	1,287.8	0.0	0.0	1,287.8	39.6	3.2 %	39.6	3.2 %	0.0	
Finance	10,076.9	8,592.1	9,300.4	9,298.6	0.0	5.9	9,304.5	-772.4	-7.7 %	712.4	8.3 %	4.1	
E-Travel	2,340.7	2,340.7	2,950.2	2,900.2	0.0	0.2	2,900.4	559.7	23.9 %	559.7	23.9 %	-49.8	-1.7 %
Personnel	15,501.8	15,502.9	16,299.7	16,299.1	0.0	3.7	16,302.8	801.0	5.2 %	799.9	5.2 %	3.1	
Labor Relations	1,286.4	1,289.2	1,327.9	1,324.6	0.0	3.3	1,327.9	41.5	3.2 %	38.7	3.0 %	0.0	
Purchasing	1,239.9	1,241.7	1,281.6	1,280.4	0.0	2.9	1,283.3	43.4	3.5 %	41.6	3.4 %	1.7	0.1 %
Property Management	962.5	958.0	989.8	989.6	0.0	0.0	989.6	27.1	2.8 %	31.6	3.3 %	-0.2	
Central Mail	3,127.7	3,127.7	3,453.8	3,453.8	0.0	0.0	3,453.8	326.1	10.4 %	326.1	10.4 %	0.0	
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0		0.0		0.0	
Retirement and Benefits	14,212.6	14,216.7	14,584.0	14,584.0	0.0	6.3	14,590.3	377.7	2.7 %	373.6	2.6 %	6.3	
Group Health Insurance	18,100.4	18,100.4	15,100.4	15,100.4	0.0	0.0	15,100.4	-3,000.0	-16.6 %	-3,000.0	-16.6 %	0.0	
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
Centralized ETS Services	338.2	338.2	338.2	338.2	0.0	0.0	338.2	0.0		0.0		0.0	
Appropriation Total	76,295.4	73,948.7	73,984.7	73,926.7	0.0	55.3	73,982.0	-2,313.4	-3.0 %	33.3		-2.7	
Leases													
Leases	44,064.8	44,064.8	47,182.7	47,182.7	0.0	0.0	47,182.7	3,117.9	7.1 %	3,117.9	7.1 %	0.0	
Lease Administration	1,206.9	1,208.1	1,237.3	1,237.3	0.0	1.6	1,238.9	32.0	2.7 %	30.8	2.5 %	1.6	0.1 %
Appropriation Total	45,271.7	45,272.9	48,420.0	48,420.0	0.0	1.6	48,421.6	3,149.9	7.0 %	3,148.7	7.0 %	1.6	
State Owned Facilities													
Facilities	13,280.8	13,258.7	15,311.4	15,311.4	0.0	0.0	15,311.4	2,030.6	15.3 %	2,052.7	15.5 %	0.0	
Facilities Administration	1,388.5	1,389.7	1,434.7	1,434.7	0.0	1.6	1,436.3	47.8	3.4 %	46.6	3.4 %	1.6	0.1 %
NPBF Facilities	777.6	754.8	754.8	777.6	0.0	0.0	777.6	0.0		22.8	3.0 %	22.8	3.0 %
Appropriation Total	15,446.9	15,403.2	17,500.9	17,523.7	0.0	1.6	17,525.3	2,078.4	13.5 %	2,122.1	13.8 %	24.4	0.1 %

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Admin State Facilities Rent													
Admin State Facilities Rent	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0			
Appropriation Total	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0			
Special Systems													
UVPARP	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0			
EPORS	2,148.1	1,898.1	2,248.1	2,248.1	0.0	0.0	2,248.1	100.0	4.7 %	350.0	18.4 %	0.0	
Appropriation Total	2,198.1	1,948.1	2,298.1	2,298.1	0.0	0.0	2,298.1	100.0	4.5 %	350.0	18.0 %	0.0	
Enterprise Technology Services													
SATS	0.0	5,468.9	5,565.8	5,558.3	0.0	0.0	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	0.0	0.0	1,300.0	1,300.0	>999 %	0.0		0.0	
Enterprise Technology Services	45,990.5	39,196.3	39,558.3	39,557.6	0.0	6.3	39,563.9	-6,426.6	-14.0 %	367.6	0.9 %	5.6	
Appropriation Total	45,990.5	45,965.2	46,424.1	46,415.9	0.0	6.3	46,422.2	431.7	0.9 %	457.0	1.0 %	-1.9	
Information Services Fund													
Information Svcs Fund	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0			
Appropriation Total	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0			
Public Communications Services													
Public Broadcasting Commission	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0			
Public Broadcasting - Radio	3,119.9	2,869.9	2,869.9	3,119.9	0.0	0.0	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	0.0	0.0	527.1	0.0	0.0	0.0			
Satellite Infrastructure	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	1,171.0	0.0	0.0	0.0			
Appropriation Total	4,872.2	4,622.2	4,622.2	4,872.2	0.0	0.0	4,872.2	0.0	250.0	5.4 %	250.0	5.4 %	
AIRRES Grant													
AIRRES Grant	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0			
Appropriation Total	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0			
Risk Management													
Risk Management	36,924.8	36,926.9	36,942.2	36,942.2	0.0	3.3	36,945.5	20.7	0.1 %	18.6	0.1 %	3.3	
Appropriation Total	36,924.8	36,926.9	36,942.2	36,942.2	0.0	3.3	36,945.5	20.7	0.1 %	18.6	0.1 %	3.3	

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AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	7,144.4	5,686.3	6,858.3	5,690.9	0.0	57.0	5,747.9	-1,396.5 -19.5 %	61.6 1.1 %	-1,110.4 -16.2 %
Appropriation Total	7,144.4	5,686.3	6,858.3	5,690.9	0.0	57.0	5,747.9	-1,396.5 -19.5 %	61.6 1.1 %	-1,110.4 -16.2 %
Legal & Advocacy Services										
Therapeutic Courts Support Srv	65.0	65.0	65.0	0.0	0.0	0.0	0.0	-65.0 -100.0 %	-65.0 -100.0 %	-65.0 -100.0 %
Office of Public Advocacy	22,184.0	21,390.0	22,442.1	22,468.7	0.0	142.5	22,611.2	427.2 1.9 %	1,221.2 5.7 %	169.1 0.8 %
Public Defender Agency	22,153.2	21,422.5	22,553.8	22,573.5	0.0	244.4	22,817.9	664.7 3.0 %	1,395.4 6.5 %	264.1 1.2 %
Appropriation Total	44,402.2	42,877.5	45,060.9	45,042.2	0.0	386.9	45,429.1	1,026.9 2.3 %	2,551.6 6.0 %	368.2 0.8 %
Violent Crimes Comp Board										
Violent Crimes Comp Board	2,245.0	2,097.7	2,549.2	2,549.2	0.0	1.7	2,550.9	305.9 13.6 %	453.2 21.6 %	1.7 0.1 %
Appropriation Total	2,245.0	2,097.7	2,549.2	2,549.2	0.0	1.7	2,550.9	305.9 13.6 %	453.2 21.6 %	1.7 0.1 %
Alaska Public Offices Comm										
Alaska Public Offices Comm	1,276.4	1,301.2	1,301.2	1,297.8	0.0	208.3	1,506.1	229.7 18.0 %	204.9 15.7 %	204.9 15.7 %
Appropriation Total	1,276.4	1,301.2	1,301.2	1,297.8	0.0	208.3	1,506.1	229.7 18.0 %	204.9 15.7 %	204.9 15.7 %
Motor Vehicles										
Motor Vehicles	15,596.4	15,305.0	15,460.1	15,456.0	0.0	2.6	15,458.6	-137.8 -0.9 %	153.6 1.0 %	-1.5
Appropriation Total	15,596.4	15,305.0	15,460.1	15,456.0	0.0	2.6	15,458.6	-137.8 -0.9 %	153.6 1.0 %	-1.5
General Svcs Facilities Maint.										
GS Facilities Maintenance	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
Appropriation Total	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
ITG Facilities Maintenance										
ETS Facilities Maintenance	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
Appropriation Total	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
Agency Total	299,420.5	293,111.4	303,178.4	302,191.4	0.0	724.6	302,916.0	3,495.5 1.2 %	9,804.6 3.3 %	-262.4 -0.1 %

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Funding Summary													
Unrestricted General (UGF)	76,470.8	72,076.9	77,375.5	75,971.4	0.0	637.3	76,608.7	137.9	0.2 %	4,531.8	6.3 %	-766.8	-1.0 %
Designated General (DGF)	23,873.4	23,916.6	23,794.0	23,922.4	0.0	61.6	23,984.0	110.6	0.5 %	67.4	0.3 %	190.0	0.8 %
Other State Funds (Other)	194,319.1	194,334.3	198,073.1	198,361.8	0.0	25.7	198,387.5	4,068.4	2.1 %	4,053.2	2.1 %	314.4	0.2 %
Federal Receipts (Fed)	4,757.2	2,783.6	3,935.8	3,935.8	0.0	0.0	3,935.8	-821.4	-17.3 %	1,152.2	41.4 %	0.0	

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Executive Admin													
Commissioner's Office	2,421.1	933.9	933.9	933.2	0.0	11.5	944.7	-1,476.4	-61.0 %	10.8	1.2 %	10.8	1.2 %
Administrative Services	4,435.4	4,437.4	4,593.2	4,592.1	0.0	2.7	4,594.8	159.4	3.6 %	157.4	3.5 %	1.6	
Appropriation Total	6,856.5	5,371.3	5,527.1	5,525.3	0.0	14.2	5,539.5	-1,317.0	-19.2 %	168.2	3.1 %	12.4	0.2 %
Comm Assist & Econ Development													
Community & Regional Affairs	9,759.5	9,763.6	10,546.9	16,982.0	0.0	4.5	16,986.5	7,227.0	74.1 %	7,222.9	74.0 %	6,439.6	61.1 %
Office of Economic Development	3,132.8	3,139.2	3,565.1	3,282.8	0.0	16.3	3,299.1	166.3	5.3 %	159.9	5.1 %	-266.0	-7.5 %
Appropriation Total	12,892.3	12,902.8	14,112.0	20,264.8	0.0	20.8	20,285.6	7,393.3	57.3 %	7,382.8	57.2 %	6,173.6	43.7 %
Revenue Sharing													
Payment in Lieu of Taxes(PILT)	10,100.0	10,100.0	10,100.0	10,100.0	0.0	0.0	10,100.0	0.0		0.0		0.0	
National Forest Receipts	15,703.4	15,703.4	17,103.4	17,103.4	0.0	0.0	17,103.4	1,400.0	8.9 %	1,400.0	8.9 %	0.0	
Fisheries Taxes	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0		0.0		0.0	
Appropriation Total	29,403.4	29,403.4	30,803.4	30,803.4	0.0	0.0	30,803.4	1,400.0	4.8 %	1,400.0	4.8 %	0.0	
Qualified Trade Assoc. Cntrct													
Qualified Trade Assoc Contract	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	9,000.0	0.0		0.0		0.0	
Appropriation Total	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	9,000.0	0.0		0.0		0.0	
Investments													
Investments	4,580.3	4,582.3	4,729.2	4,725.0	0.0	91.5	4,816.5	236.2	5.2 %	234.2	5.1 %	87.3	1.8 %
Appropriation Total	4,580.3	4,582.3	4,729.2	4,725.0	0.0	91.5	4,816.5	236.2	5.2 %	234.2	5.1 %	87.3	1.8 %
Alaska Aerospace Corporation													
AK Aerospace Corporation	4,440.3	4,491.5	4,491.5	4,491.5	0.0	59.8	4,551.3	111.0	2.5 %	59.8	1.3 %	59.8	1.3 %
AAC Facilities Maintenance	24,173.7	24,229.9	24,229.9	24,229.9	0.0	52.8	24,282.7	109.0	0.5 %	52.8	0.2 %	52.8	0.2 %
Appropriation Total	28,614.0	28,721.4	28,721.4	28,721.4	0.0	112.6	28,834.0	220.0	0.8 %	112.6	0.4 %	112.6	0.4 %
AIDEA													
AIDEA	8,607.5	8,758.1	10,447.0	10,447.0	0.0	456.1	10,903.1	2,295.6	26.7 %	2,145.0	24.5 %	456.1	4.4 %
AIDEA Facilities Maintenance	262.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0		0.0		0.0	
Appropriation Total	8,869.5	9,020.1	10,709.0	10,709.0	0.0	456.1	11,165.1	2,295.6	25.9 %	2,145.0	23.8 %	456.1	4.3 %

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Alaska Energy Authority													
AEA Owned Facilities	1,067.1	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0		0.0		0.0	
AEA Rural Energy Operations	3,184.1	3,277.4	5,591.5	5,587.3	0.0	99.1	5,686.4	2,502.3	78.6 %	2,409.0	73.5 %	94.9	1.7 %
AEA Technical Assistance	100.7	100.7	100.7	100.7	0.0	0.0	100.7	0.0		0.0		0.0	
AEA Power Cost Equalization	37,660.0	37,660.0	36,300.0	36,300.0	0.0	0.0	36,300.0	-1,360.0	-3.6 %	-1,360.0	-3.6 %	0.0	
Alternative Energy&Efficiency	1,059.4	1,059.4	1,059.4	1,307.7	2,000.0	390.3	3,698.0	2,638.6	249.1 %	2,638.6	249.1 %	2,638.6	249.1 %
Appropriation Total	43,071.3	43,164.6	44,118.7	44,362.8	2,000.0	489.4	46,852.2	3,780.9	8.8 %	3,687.6	8.5 %	2,733.5	6.2 %
Alaska Seafood Marketing Inst													
Alaska Seafood Marketing Inst	17,672.9	17,712.2	18,712.2	18,680.3	0.0	35.1	18,715.4	1,042.5	5.9 %	1,003.2	5.7 %	3.2	
Appropriation Total	17,672.9	17,712.2	18,712.2	18,680.3	0.0	35.1	18,715.4	1,042.5	5.9 %	1,003.2	5.7 %	3.2	
Banking and Securities													
Banking and Securities	3,386.4	3,360.3	3,336.6	3,324.6	0.0	133.8	3,458.4	72.0	2.1 %	98.1	2.9 %	121.8	3.7 %
Appropriation Total	3,386.4	3,360.3	3,336.6	3,324.6	0.0	133.8	3,458.4	72.0	2.1 %	98.1	2.9 %	121.8	3.7 %
Com Development Quota Program													
Com Development Quota Program	57.6	57.6	0.0	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	0.0	-57.6	-100.0 %	-57.6	-100.0 %	0.0	
Insurance													
Insurance Operations	6,685.7	6,616.6	6,969.3	6,957.3	0.0	10.6	6,967.9	282.2	4.2 %	351.3	5.3 %	-1.4	
Appropriation Total	6,685.7	6,616.6	6,969.3	6,957.3	0.0	10.6	6,967.9	282.2	4.2 %	351.3	5.3 %	-1.4	
Corp, Bus & Profess Licensing													
Corp, Bus & Profess Licensing	10,958.5	10,507.6	11,124.4	11,151.9	0.0	183.9	11,335.8	377.3	3.4 %	828.2	7.9 %	211.4	1.9 %
Appropriation Total	10,958.5	10,507.6	11,124.4	11,151.9	0.0	183.9	11,335.8	377.3	3.4 %	828.2	7.9 %	211.4	1.9 %
Regulatory Commission of AK													
Regulatory Commission of AK	8,278.2	8,210.6	8,702.9	8,699.4	0.0	33.5	8,732.9	454.7	5.5 %	522.3	6.4 %	30.0	0.3 %
Appropriation Total	8,278.2	8,210.6	8,702.9	8,699.4	0.0	33.5	8,732.9	454.7	5.5 %	522.3	6.4 %	30.0	0.3 %

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Agency: Department of Commerce, Community and Economic Development

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DCED State Facilities Rent										
DCED State Facilities Rent	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0
Appropriation Total	1,345.2	1,345.2	1,345.2	1,345.2	0.0	0.0	1,345.2	0.0	0.0	0.0
Serve Alaska										
Serve Alaska	4,807.6	3,309.7	3,315.5	3,565.4	0.0	1.9	3,567.3	-1,240.3 -25.8 %	257.6 7.8 %	251.8 7.6 %
Appropriation Total	4,807.6	3,309.7	3,315.5	3,565.4	0.0	1.9	3,567.3	-1,240.3 -25.8 %	257.6 7.8 %	251.8 7.6 %
Agency Total	196,479.4	193,285.7	201,226.9	207,835.8	2,000.0	1,583.4	211,419.2	14,939.8 7.6 %	18,133.5 9.4 %	10,192.3 5.1 %
Funding Summary										
Unrestricted General (UGF)	32,281.0	30,883.6	33,015.8	39,580.2	2,000.0	512.1	42,092.3	9,811.3 30.4 %	11,208.7 36.3 %	9,076.5 27.5 %
Designated General (DGF)	72,499.2	72,425.0	73,083.2	73,002.3	0.0	487.8	73,490.1	990.9 1.4 %	1,065.1 1.5 %	406.9 0.6 %
Other State Funds (Other)	25,678.2	25,866.6	29,714.6	29,714.6	0.0	493.7	30,208.3	4,530.1 17.6 %	4,341.7 16.8 %	493.7 1.7 %
Federal Receipts (Fed)	66,021.0	64,110.5	65,413.3	65,538.7	0.0	89.8	65,628.5	-392.5 -0.6 %	1,518.0 2.4 %	215.2 0.3 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Corrections

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmAdj to 11Budget	
Administration and Support													
Office of the Commissioner	1,271.5	1,283.9	1,287.4	1,287.4	0.0	12.0	1,299.4	27.9	2.2 %	15.5	1.2 %	12.0	0.9 %
Administrative Services	2,701.6	2,703.7	2,800.5	2,800.5	0.0	2.7	2,803.2	101.6	3.8 %	99.5	3.7 %	2.7	0.1 %
Information Technology MIS	2,184.9	2,001.0	2,058.1	2,058.1	0.0	0.0	2,058.1	-126.8	-5.8 %	57.1	2.9 %	0.0	
Research and Records	298.8	298.8	310.7	310.7	0.0	0.0	310.7	11.9	4.0 %	11.9	4.0 %	0.0	
DOC State Facilities Rent	289.9	289.9	289.9	289.9	0.0	0.0	289.9	0.0		0.0		0.0	
Appropriation Total	6,746.7	6,577.3	6,746.6	6,746.6	0.0	14.7	6,761.3	14.6	0.2 %	184.0	2.8 %	14.7	0.2 %
Population Management													
Correctional Academy	990.6	981.6	998.0	998.0	0.0	0.0	998.0	7.4	0.7 %	16.4	1.7 %	0.0	
Fac-Capital Improvement Unit	548.5	548.5	567.1	567.1	0.0	0.0	567.1	18.6	3.4 %	18.6	3.4 %	0.0	
Prison System Expansion	498.9	501.0	506.6	506.6	0.0	2.5	509.1	10.2	2.0 %	8.1	1.6 %	2.5	0.5 %
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0		0.0		0.0	
Classification and Furlough	1,161.6	1,161.6	1,194.5	1,194.5	0.0	0.0	1,194.5	32.9	2.8 %	32.9	2.8 %	0.0	
Out-of-State Contractual	21,866.1	21,866.1	21,883.6	21,883.6	0.0	0.0	21,883.6	17.5	0.1 %	17.5	0.1 %	0.0	
Offender Habilitation Programs	1,347.4	1,347.4	1,497.4	0.0	0.0	0.0	0.0	-1,347.4	-100.0 %	-1,347.4	-100.0 %	-1,497.4	-100.0 %
Institution Director's Office	10,532.3	997.2	1,038.3	1,547.4	0.0	2.9	1,550.3	-8,982.0	-85.3 %	553.1	55.5 %	512.0	49.3 %
Prison Employment Program	2,285.6	2,285.6	2,299.7	2,299.7	0.0	0.0	2,299.7	14.1	0.6 %	14.1	0.6 %	0.0	
Inmate Transportation	2,163.4	2,139.6	2,145.3	2,145.3	0.0	0.0	2,145.3	-18.1	-0.8 %	5.7	0.3 %	0.0	
Point of Arrest	628.7	628.7	628.7	628.7	0.0	0.0	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	24,737.2	24,003.0	24,266.9	23,447.9	0.0	0.0	23,447.9	-1,289.3	-5.2 %	-555.1	-2.3 %	-819.0	-3.4 %
Anvil Mtn Correctional Center	5,289.6	5,109.7	5,171.9	4,955.3	0.0	0.0	4,955.3	-334.3	-6.3 %	-154.4	-3.0 %	-216.6	-4.2 %
Combined Hiland Mtn Corr Ctr	10,501.9	10,281.9	10,382.0	9,779.0	0.0	0.0	9,779.0	-722.9	-6.9 %	-502.9	-4.9 %	-603.0	-5.8 %
Fairbanks Correctional Center	9,724.5	9,365.1	9,458.9	8,978.7	0.0	0.5	8,979.2	-745.3	-7.7 %	-385.9	-4.1 %	-479.7	-5.1 %
Goose Creek Corr. Center	518.6	518.6	530.8	530.8	0.0	0.0	530.8	12.2	2.4 %	12.2	2.4 %	0.0	
Ketchikan Correctional Center	3,906.4	3,756.5	3,795.0	3,701.0	0.0	0.0	3,701.0	-205.4	-5.3 %	-55.5	-1.5 %	-94.0	-2.5 %
Lemon Creek Correctional Ctr	8,268.4	7,914.8	8,011.4	7,710.7	0.0	0.0	7,710.7	-557.7	-6.7 %	-204.1	-2.6 %	-300.7	-3.8 %
Mat-Su Correctional Center	4,127.4	4,030.5	4,074.5	4,004.3	0.0	0.0	4,004.3	-123.1	-3.0 %	-26.2	-0.7 %	-70.2	-1.7 %
Palmer Correctional Center	12,177.2	11,922.0	12,043.5	11,633.7	0.0	0.0	11,633.7	-543.5	-4.5 %	-288.3	-2.4 %	-409.8	-3.4 %
Spring Creek Correctional Ctr	20,016.2	18,740.9	18,925.7	18,235.9	0.0	0.0	18,235.9	-1,780.3	-8.9 %	-505.0	-2.7 %	-689.8	-3.6 %
Wildwood Correctional Center	12,474.0	11,744.6	13,141.8	12,559.5	0.0	0.0	12,559.5	85.5	0.7 %	814.9	6.9 %	-582.3	-4.4 %
Yukon-Kuskokwim Corr Center	5,671.1	5,528.2	5,592.9	5,350.0	0.0	0.0	5,350.0	-321.1	-5.7 %	-178.2	-3.2 %	-242.9	-4.3 %
Pt MacKenzie Correctional Farm	3,738.8	3,656.3	3,703.5	3,544.6	0.0	0.0	3,544.6	-194.2	-5.2 %	-111.7	-3.1 %	-158.9	-4.3 %

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Numbers and Language

Agency: Department of Corrections

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Population Management (continued)													
Prob & Parole Directors Office	738.9	741.0	758.8	758.8	0.0	2.9	761.7	22.8	3.1 %	20.7	2.8 %	2.9	0.4 %
Statewide Probation & Parole	13,409.1	13,409.1	13,861.6	13,725.5	0.0	0.0	13,725.5	316.4	2.4 %	316.4	2.4 %	-136.1	-1.0 %
Electronic Monitoring	2,182.7	2,182.7	2,215.0	2,215.0	0.0	0.0	2,215.0	32.3	1.5 %	32.3	1.5 %	0.0	
Community Jails	6,115.4	6,115.4	6,415.4	6,415.4	0.0	0.0	6,415.4	300.0	4.9 %	300.0	4.9 %	0.0	
Community Residential Centers	19,377.9	19,377.9	20,277.9	20,215.8	0.0	0.0	20,215.8	837.9	4.3 %	837.9	4.3 %	-62.1	-0.3 %
Parole Board	789.8	791.9	803.5	803.5	0.0	2.4	805.9	16.1	2.0 %	14.0	1.8 %	2.4	0.3 %
Appropriation Total	218,068.7	203,927.9	208,470.7	202,616.8	0.0	11.2	202,628.0	-15,440.7	-7.1 %	-1,299.9	-0.6 %	-5,842.7	-2.8 %
Inmate Health Care													
Behavioral Health Care	13,383.4	12,013.4	12,549.2	7,395.0	0.0	11.1	7,406.1	-5,977.3	-44.7 %	-4,607.3	-38.4 %	-5,143.1	-41.0 %
Physical Health Care	29,179.0	24,537.3	27,936.5	27,936.5	0.0	15.8	27,952.3	-1,226.7	-4.2 %	3,415.0	13.9 %	15.8	0.1 %
Appropriation Total	42,562.4	36,550.7	40,485.7	35,331.5	0.0	26.9	35,358.4	-7,204.0	-16.9 %	-1,192.3	-3.3 %	-5,127.3	-12.7 %
Offender Habilitation													
Education Programs	0.0	0.0	2.0	665.3	0.0	0.0	665.3	665.3	>999 %	665.3	>999 %	663.3	>999 %
Vocational Education Program	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0	>999 %	150.0	>999 %	150.0	>999 %
Domestic Violence Program	0.0	0.0	0.0	175.0	0.0	0.0	175.0	175.0	>999 %	175.0	>999 %	175.0	>999 %
Substance Abuse Treatment Prog	0.0	0.0	2.1	2,519.8	0.0	0.0	2,519.8	2,519.8	>999 %	2,519.8	>999 %	2,517.7	>999 %
Sex Offender Mgmt. Program	0.0	0.0	8.8	2,736.4	0.0	0.0	2,736.4	2,736.4	>999 %	2,736.4	>999 %	2,727.6	>999 %
Appropriation Total	0.0	0.0	12.9	6,246.5	0.0	0.0	6,246.5	6,246.5	>999 %	6,246.5	>999 %	6,233.6	>999 %
24 Hr. Institutional Utilities													
24 Hr. Inst. Utilities	0.0	0.0	0.0	7,184.2	0.0	0.0	7,184.2	7,184.2	>999 %	7,184.2	>999 %	7,184.2	>999 %
Appropriation Total	0.0	0.0	0.0	7,184.2	0.0	0.0	7,184.2	7,184.2	>999 %	7,184.2	>999 %	7,184.2	>999 %
Agency Total	267,377.8	247,055.9	255,715.9	258,125.6	0.0	52.8	258,178.4	-9,199.4	-3.4 %	11,122.5	4.5 %	2,462.5	1.0 %
Funding Summary													
Unrestricted General (UGF)	231,374.0	211,724.1	220,794.7	222,847.2	0.0	52.8	222,900.0	-8,474.0	-3.7 %	11,175.9	5.3 %	2,105.3	1.0 %
Designated General (DGF)	16,153.9	16,153.9	17,732.9	17,882.9	0.0	0.0	17,882.9	1,729.0	10.7 %	1,729.0	10.7 %	150.0	0.8 %
Other State Funds (Other)	16,548.5	16,174.5	14,161.1	14,368.3	0.0	0.0	14,368.3	-2,180.2	-13.2 %	-1,806.2	-11.2 %	207.2	1.5 %
Federal Receipts (Fed)	3,301.4	3,003.4	3,027.2	3,027.2	0.0	0.0	3,027.2	-274.2	-8.3 %	23.8	0.8 %	0.0	

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Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget			
K-12 Support													
Foundation Program	1,033,300.3	1,031,300.3	1,086,638.4	1,086,638.4	0.0	0.0	1,086,638.4	53,338.1	5.2 %	55,338.1	5.4 %	0.0	
Pupil Transportation	61,149.7	61,149.7	63,839.2	63,839.2	0.0	0.0	63,839.2	2,689.5	4.4 %	2,689.5	4.4 %	0.0	
Boarding Home Grants	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0	1,690.8	0.0		0.0		0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0		0.0		0.0	
Special Schools	3,307.5	3,127.5	3,303.0	3,303.0	0.0	0.0	3,303.0	-4.5	-0.1 %	175.5	5.6 %	0.0	
Alaska Challenge Youth Academy	6,429.1	6,429.1	5,826.8	5,826.8	0.0	0.0	5,826.8	-602.3	-9.4 %	-602.3	-9.4 %	0.0	
Appropriation Total	1,106,977.4	1,104,797.4	1,162,398.2	1,162,398.2	0.0	0.0	1,162,398.2	55,420.8	5.0 %	57,600.8	5.2 %	0.0	
Education Support Services													
Executive Administration	2,154.3	2,164.7	2,479.1	827.4	0.0	8.4	835.8	-1,318.5	-61.2 %	-1,328.9	-61.4 %	-1,643.3	-66.3 %
Administrative Services	1,291.0	1,292.8	1,410.6	1,410.6	0.0	2.4	1,413.0	122.0	9.5 %	120.2	9.3 %	2.4	0.2 %
Information Services	658.9	658.9	685.0	685.0	0.0	0.0	685.0	26.1	4.0 %	26.1	4.0 %	0.0	
School Finance & Facilities	2,301.5	2,303.6	2,346.9	2,346.9	0.0	2.9	2,349.8	48.3	2.1 %	46.2	2.0 %	2.9	0.1 %
Appropriation Total	6,405.7	6,420.0	6,921.6	5,269.9	0.0	13.7	5,283.6	-1,122.1	-17.5 %	-1,136.4	-17.7 %	-1,638.0	-23.7 %
Teaching and Learning Support													
Student and School Achievement	243,253.2	165,322.1	165,622.3	166,582.3	0.0	104.9	166,687.2	-76,566.0	-31.5 %	1,365.1	0.8 %	1,064.9	0.6 %
State System of Support	0.0	0.0	0.0	1,624.3	0.0	0.0	1,624.3	1,624.3	>999 %	1,624.3	>999 %	1,624.3	>999 %
Statewide Mentoring Program	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0	4,500.0	0.0		0.0		0.0	
Teacher Certification	701.9	701.9	718.6	718.6	0.0	0.0	718.6	16.7	2.4 %	16.7	2.4 %	0.0	
Child Nutrition	35,970.4	35,580.7	35,610.7	35,610.7	0.0	0.0	35,610.7	-359.7	-1.0 %	30.0	0.1 %	0.0	
Early Learning Coordination	8,056.4	7,856.4	8,065.3	8,845.3	0.0	0.0	8,845.3	788.9	9.8 %	988.9	12.6 %	780.0	9.7 %
Appropriation Total	292,481.9	213,961.1	214,516.9	217,881.2	0.0	104.9	217,986.1	-74,495.8	-25.5 %	4,025.0	1.9 %	3,469.2	1.6 %
Commissions and Boards													
Professional Teaching Practice	275.0	277.1	279.8	279.8	0.0	2.5	282.3	7.3	2.7 %	5.2	1.9 %	2.5	0.9 %
AK State Council on the Arts	1,924.5	1,607.4	1,689.2	1,689.2	0.0	2.6	1,691.8	-232.7	-12.1 %	84.4	5.3 %	2.6	0.2 %
Appropriation Total	2,199.5	1,884.5	1,969.0	1,969.0	0.0	5.1	1,974.1	-225.4	-10.2 %	89.6	4.8 %	5.1	0.3 %
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	7,432.4	7,369.6	9,223.6	9,280.8	0.0	7.1	9,287.9	1,855.5	25.0 %	1,918.3	26.0 %	64.3	0.7 %
Appropriation Total	7,432.4	7,369.6	9,223.6	9,280.8	0.0	7.1	9,287.9	1,855.5	25.0 %	1,918.3	26.0 %	64.3	0.7 %

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Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget			
State Facilities Maintenance													
State Facilities Maintenance	1,096.5	1,084.8	1,116.5	1,116.5	0.0	0.0	1,116.5	20.0	1.8 %	31.7	2.9 %	0.0	
EED State Facilities Rent	2,071.8	2,071.8	2,141.8	2,141.8	0.0	0.0	2,141.8	70.0	3.4 %	70.0	3.4 %	0.0	
Appropriation Total	3,168.3	3,156.6	3,258.3	3,258.3	0.0	0.0	3,258.3	90.0	2.8 %	101.7	3.2 %	0.0	
Alaska Library and Museums													
Library Operations	5,844.0	5,846.0	5,964.7	5,964.7	0.0	2.5	5,967.2	123.2	2.1 %	121.2	2.1 %	2.5	
Archives	1,139.0	1,117.0	1,155.3	1,155.3	0.0	0.0	1,155.3	16.3	1.4 %	38.3	3.4 %	0.0	
Museum Operations	1,881.7	1,881.7	1,938.1	1,938.1	0.0	0.0	1,938.1	56.4	3.0 %	56.4	3.0 %	0.0	
Appropriation Total	8,864.7	8,844.7	9,058.1	9,058.1	0.0	2.5	9,060.6	195.9	2.2 %	215.9	2.4 %	2.5	
Alaska Postsecondary Education													
Program Admin & Operations	13,105.1	13,305.8	13,305.8	13,305.8	0.0	802.3	14,108.1	1,003.0	7.7 %	802.3	6.0 %	802.3	6.0 %
WWAMI Medical Education	2,654.8	2,654.8	2,964.8	2,964.8	0.0	0.0	2,964.8	310.0	11.7 %	310.0	11.7 %	0.0	
Appropriation Total	15,759.9	15,960.6	16,270.6	16,270.6	0.0	802.3	17,072.9	1,313.0	8.3 %	1,112.3	7.0 %	802.3	4.9 %
Agency Total	1,443,289.8	1,362,394.5	1,423,616.3	1,425,386.1	0.0	935.6	1,426,321.7	-16,968.1	-1.2 %	63,927.2	4.7 %	2,705.4	0.2 %
Funding Summary													
Unrestricted General (UGF)	1,114,589.2	1,112,169.4	1,173,510.6	1,172,480.3	0.0	781.1	1,173,261.4	58,672.2	5.3 %	61,092.0	5.5 %	-249.2	
Designated General (DGF)	14,478.3	14,478.3	12,297.1	12,297.1	0.0	0.0	12,297.1	-2,181.2	-15.1 %	-2,181.2	-15.1 %	0.0	
Other State Funds (Other)	20,797.5	20,786.5	22,747.4	22,747.4	0.0	149.8	22,897.2	2,099.7	10.1 %	2,110.7	10.2 %	149.8	0.7 %
Federal Receipts (Fed)	293,424.8	214,960.3	215,061.2	217,861.3	0.0	4.7	217,866.0	-75,558.8	-25.8 %	2,905.7	1.4 %	2,804.8	1.3 %

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Numbers and Language

Agency: Department of Environmental Conservation

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
Administration											
Office of the Commissioner	1,002.3	1,012.7	1,021.7	1,019.2	0.0	8.4	1,027.6	25.3 2.5 %	14.9 1.5 %	5.9 0.6 %	
Administrative Services	4,742.9	4,744.8	4,918.3	4,914.8	0.0	2.5	4,917.3	174.4 3.7 %	172.5 3.6 %	-1.0	
State Support Services	1,970.1	1,970.1	1,970.1	1,970.1	0.0	0.0	1,970.1	0.0	0.0	0.0	
Appropriation Total	7,715.3	7,727.6	7,910.1	7,904.1	0.0	10.9	7,915.0	199.7 2.6 %	187.4 2.4 %	4.9 0.1 %	
DEC Bldgs Maint & Operations											
DEC Bldgs Maint & Operations	550.0	508.5	515.0	552.7	0.0	0.0	552.7	2.7 0.5 %	44.2 8.7 %	37.7 7.3 %	
Appropriation Total	550.0	508.5	515.0	552.7	0.0	0.0	552.7	2.7 0.5 %	44.2 8.7 %	37.7 7.3 %	
Environmental Health											
Environmental Health Director	335.5	336.9	347.8	347.6	0.0	2.1	349.7	14.2 4.2 %	12.8 3.8 %	1.9 0.5 %	
Food Safety & Sanitation	3,967.9	3,968.6	4,095.7	4,272.0	0.0	1.0	4,273.0	305.1 7.7 %	304.4 7.7 %	177.3 4.3 %	
Laboratory Services	3,198.3	3,068.3	3,392.5	3,390.2	0.0	0.0	3,390.2	191.9 6.0 %	321.9 10.5 %	-2.3 -0.1 %	
Drinking Water	6,113.2	6,113.2	6,855.3	6,852.1	0.0	0.0	6,852.1	738.9 12.1 %	738.9 12.1 %	-3.2	
Solid Waste Management	2,073.3	2,073.3	2,274.3	2,270.5	0.0	0.0	2,270.5	197.2 9.5 %	197.2 9.5 %	-3.8 -0.2 %	
Air Quality Director	257.3	259.4	260.7	258.4	0.0	2.9	261.3	4.0 1.6 %	1.9 0.7 %	0.6 0.2 %	
Air Quality	9,264.4	9,264.4	9,671.5	9,665.5	0.0	0.0	9,665.5	401.1 4.3 %	401.1 4.3 %	-6.0 -0.1 %	
Appropriation Total	25,209.9	25,084.1	26,897.8	27,056.3	0.0	6.0	27,062.3	1,852.4 7.3 %	1,978.2 7.9 %	164.5 0.6 %	
Spill Prevention and Response											
Spill Prev. & Resp. Director	267.7	269.8	272.5	270.7	0.0	2.7	273.4	5.7 2.1 %	3.6 1.3 %	0.9 0.3 %	
Contaminated Sites Program	7,209.3	7,209.3	7,444.3	7,432.7	0.0	0.0	7,432.7	223.4 3.1 %	223.4 3.1 %	-11.6 -0.2 %	
Industry Prep. & Pipeline Op.	4,536.0	4,536.0	4,689.3	4,675.4	0.0	0.0	4,675.4	139.4 3.1 %	139.4 3.1 %	-13.9 -0.3 %	
Prevention and Emerg. Response	4,041.9	4,040.2	4,168.1	4,150.8	0.0	0.0	4,150.8	108.9 2.7 %	110.6 2.7 %	-17.3 -0.4 %	
Response Fund Administration	1,470.5	1,470.5	1,488.2	1,486.1	0.0	0.0	1,486.1	15.6 1.1 %	15.6 1.1 %	-2.1 -0.1 %	
Appropriation Total	17,525.4	17,525.8	18,062.4	18,015.7	0.0	2.7	18,018.4	493.0 2.8 %	492.6 2.8 %	-44.0 -0.2 %	
Water											
Water Quality	15,925.8	15,927.4	16,223.8	16,205.3	0.0	1.7	16,207.0	281.2 1.8 %	279.6 1.8 %	-16.8 -0.1 %	
Facility Construction	7,228.2	7,221.0	7,765.3	7,763.0	0.0	3.2	7,766.2	538.0 7.4 %	545.2 7.6 %	0.9	
Appropriation Total	23,154.0	23,148.4	23,989.1	23,968.3	0.0	4.9	23,973.2	819.2 3.5 %	824.8 3.6 %	-15.9 -0.1 %	

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Numbers and Language

Agency: Department of Environmental Conservation

<u>Allocation</u>	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>			
Agency Total	74,154.6	73,994.4	77,374.4	77,497.1	0.0	24.5	77,521.6	3,367.0	4.5 %	3,527.2	4.8 %	147.2	0.2 %
Funding Summary													
Unrestricted General (UGF)	17,505.4	17,340.8	18,664.2	18,742.7	0.0	12.3	18,755.0	1,249.6	7.1 %	1,414.2	8.2 %	90.8	0.5 %
Designated General (DGF)	24,818.4	24,819.7	25,689.2	25,612.4	0.0	3.9	25,616.3	797.9	3.2 %	796.6	3.2 %	-72.9	-0.3 %
Other State Funds (Other)	10,261.3	10,262.4	10,550.4	10,551.9	0.0	2.1	10,554.0	292.7	2.9 %	291.6	2.8 %	3.6	
Federal Receipts (Fed)	21,569.5	21,571.5	22,470.6	22,590.1	0.0	6.2	22,596.3	1,026.8	4.8 %	1,024.8	4.8 %	125.7	0.6 %

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Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Commercial Fisheries										
Commercial Fisheries	0.0	61,119.8	61,678.5	0.0	0.0	0.0	0.0	0.0	-61,119.8 -100.0 %	-61,678.5 -100.0 %
SE Region Fisheries Mgmt.	7,561.8	0.0	204.3	8,287.8	0.0	0.0	8,287.8	726.0 9.6 %	8,287.8 >999 %	8,083.5 >999 %
Central Region Fisheries Mgmt.	8,518.3	0.0	250.1	8,631.3	0.0	0.0	8,631.3	113.0 1.3 %	8,631.3 >999 %	8,381.2 >999 %
AYK Region Fisheries Mgmt.	6,104.2	0.0	181.8	6,608.6	0.0	0.0	6,608.6	504.4 8.3 %	6,608.6 >999 %	6,426.8 >999 %
Westward Region Fisheries Mgmt	8,548.4	0.0	215.8	8,121.2	0.0	0.0	8,121.2	-427.2 -5.0 %	8,121.2 >999 %	7,905.4 >999 %
Headquarters Fisheries Mgmt.	9,496.4	0.0	205.9	9,669.1	0.0	3.6	9,672.7	176.3 1.9 %	9,672.7 >999 %	9,466.8 >999 %
Comm Fish Special Projects	21,269.7	0.0	790.0	22,345.4	0.0	0.0	22,345.4	1,075.7 5.1 %	22,345.4 >999 %	21,555.4 >999 %
Appropriation Total	61,498.8	61,119.8	63,526.4	63,663.4	0.0	3.6	63,667.0	2,168.2 3.5 %	2,547.2 4.2 %	140.6 0.2 %
Sport Fisheries										
Sport Fisheries	47,681.4	47,521.2	48,868.6	49,221.7	0.0	10.4	49,232.1	1,550.7 3.3 %	1,710.9 3.6 %	363.5 0.7 %
Appropriation Total	47,681.4	47,521.2	48,868.6	49,221.7	0.0	10.4	49,232.1	1,550.7 3.3 %	1,710.9 3.6 %	363.5 0.7 %
Wildlife Conservation										
Wildlife Conservation	25,073.4	25,062.8	29,510.0	29,107.7	0.0	4.3	29,112.0	4,038.6 16.1 %	4,049.2 16.2 %	-398.0 -1.3 %
W.C. Special Projects	11,059.3	11,160.3	11,813.2	11,812.0	0.0	3.0	11,815.0	755.7 6.8 %	654.7 5.9 %	1.8
Hunter Ed Pub Shooting Ranges	614.1	614.1	624.5	624.5	0.0	0.0	624.5	10.4 1.7 %	10.4 1.7 %	0.0
Appropriation Total	36,746.8	36,837.2	41,947.7	41,544.2	0.0	7.3	41,551.5	4,804.7 13.1 %	4,714.3 12.8 %	-396.2 -0.9 %
Administration and Support										
Commissioner's Office	1,590.5	1,610.6	1,796.2	1,788.6	0.0	16.1	1,804.7	214.2 13.5 %	194.1 12.1 %	8.5 0.5 %
Administrative Services	10,520.8	10,550.9	11,556.8	11,555.5	0.0	6.0	11,561.5	1,040.7 9.9 %	1,010.6 9.6 %	4.7
Boards & Advisory Committee	1,649.6	1,653.9	1,670.7	1,755.3	0.0	4.6	1,759.9	110.3 6.7 %	106.0 6.4 %	89.2 5.3 %
State Subsistence	5,218.2	5,326.2	5,638.1	5,888.1	0.0	4.1	5,892.2	674.0 12.9 %	566.0 10.6 %	254.1 4.5 %
EVOS Trustee Council	3,608.5	3,624.9	3,624.9	3,624.9	0.0	15.5	3,640.4	31.9 0.9 %	15.5 0.4 %	15.5 0.4 %
State Facilities Maintenance	1,308.8	1,308.8	1,608.8	1,608.8	0.0	0.0	1,608.8	300.0 22.9 %	300.0 22.9 %	0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0
Appropriation Total	26,426.4	26,605.3	28,425.5	28,751.2	0.0	46.3	28,797.5	2,371.1 9.0 %	2,192.2 8.2 %	372.0 1.3 %
Habitat										
Habitat	5,224.8	5,128.9	6,153.3	6,145.9	0.0	5.5	6,151.4	926.6 17.7 %	1,022.5 19.9 %	-1.9
Appropriation Total	5,224.8	5,128.9	6,153.3	6,145.9	0.0	5.5	6,151.4	926.6 17.7 %	1,022.5 19.9 %	-1.9

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Numbers and Language

Agency: Department of Fish and Game

<u>Allocation</u>	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>			
Commercial Fisheries Entry Com													
Commercial Fish Entry Com	3,954.7	4,022.6	4,022.6	4,019.3	0.0	58.0	4,077.3	122.6	3.1 %	54.7	1.4 %	54.7	1.4 %
Appropriation Total	3,954.7	4,022.6	4,022.6	4,019.3	0.0	58.0	4,077.3	122.6	3.1 %	54.7	1.4 %	54.7	1.4 %
Agency Total	181,532.9	181,235.0	192,944.1	193,345.7	0.0	131.1	193,476.8	11,943.9	6.6 %	12,241.8	6.8 %	532.7	0.3 %
Funding Summary													
Unrestricted General (UGF)	57,387.4	57,241.4	64,432.5	65,224.0	0.0	45.0	65,269.0	7,881.6	13.7 %	8,027.6	14.0 %	836.5	1.3 %
Designated General (DGF)	11,502.3	11,570.2	9,495.9	8,127.0	0.0	58.0	8,185.0	-3,317.3	-28.8 %	-3,385.2	-29.3 %	-1,310.9	-13.8 %
Other State Funds (Other)	55,556.4	55,584.5	56,994.8	57,858.9	0.0	24.8	57,883.7	2,327.3	4.2 %	2,299.2	4.1 %	888.9	1.6 %
Federal Receipts (Fed)	57,086.8	56,838.9	62,020.9	62,135.8	0.0	3.3	62,139.1	5,052.3	8.9 %	5,300.2	9.3 %	118.2	0.2 %

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Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>			
Commissions/Special Offices													
Human Rights Commission	2,106.1	2,144.5	2,144.5	2,141.9	0.0	31.5	2,173.4	67.3	3.2 %	28.9	1.3 %	28.9	1.3 %
Redistricting Planning	1,000.0	1,000.0	1,000.0	980.0	0.0	3.6	983.6	-16.4	-1.6 %	-16.4	-1.6 %	-16.4	-1.6 %
Appropriation Total	3,106.1	3,144.5	3,144.5	3,121.9	0.0	35.1	3,157.0	50.9	1.6 %	12.5	0.4 %	12.5	0.4 %
Executive Operations													
Executive Office	10,446.6	10,598.8	10,503.8	13,650.1	0.0	499.4	14,149.5	3,702.9	35.4 %	3,550.7	33.5 %	3,645.7	34.7 %
Governor's House	478.9	485.3	485.3	485.3	0.0	4.0	489.3	10.4	2.2 %	4.0	0.8 %	4.0	0.8 %
Contingency Fund	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0		0.0		0.0	
Lieutenant Governor	1,151.0	1,169.0	1,169.0	1,163.8	0.0	14.1	1,177.9	26.9	2.3 %	8.9	0.8 %	8.9	0.8 %
AK Resources Marketing and Dev	3,967.0	0.0	6,500.0	0.0	0.0	0.0	0.0	-3,967.0	-100.0 %	0.0		-6,500.0	-100.0 %
ARRA 2009 Pass Through	30,704.3	0.0	0.0	0.0	0.0	0.0	0.0	-30,704.3	-100.0 %	0.0		0.0	
Appropriation Total	47,547.8	13,053.1	19,458.1	16,099.2	0.0	517.5	16,616.7	-30,931.1	-65.1 %	3,563.6	27.3 %	-2,841.4	-14.6 %
Gov State Facilities Rent													
Gov Office Facilities Rent	526.2	526.2	526.2	526.2	0.0	0.0	526.2	0.0		0.0		0.0	
Governor's Office Leasing	472.1	472.1	472.1	472.1	0.0	0.0	472.1	0.0		0.0		0.0	
Appropriation Total	998.3	998.3	998.3	998.3	0.0	0.0	998.3	0.0		0.0		0.0	
Office of Management & Budget													
Office of Management & Budget	2,560.0	2,598.4	2,598.4	2,596.5	0.0	42.6	2,639.1	79.1	3.1 %	40.7	1.6 %	40.7	1.6 %
Appropriation Total	2,560.0	2,598.4	2,598.4	2,596.5	0.0	42.6	2,639.1	79.1	3.1 %	40.7	1.6 %	40.7	1.6 %
Elections													
Elections	4,443.2	4,039.1	7,884.1	7,859.6	0.0	65.6	7,925.2	3,482.0	78.4 %	3,886.1	96.2 %	41.1	0.5 %
Appropriation Total	4,443.2	4,039.1	7,884.1	7,859.6	0.0	65.6	7,925.2	3,482.0	78.4 %	3,886.1	96.2 %	41.1	0.5 %
Agency Total	58,655.4	23,833.4	34,083.4	30,675.5	0.0	660.8	31,336.3	-27,319.1	-46.6 %	7,502.9	31.5 %	-2,747.1	-8.1 %

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Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>			
Funding Summary													
Unrestricted General (UGF)	26,924.1	22,789.5	33,134.5	29,626.6	0.0	648.3	30,274.9	3,350.8	12.4 %	7,485.4	32.8 %	-2,859.6	-8.6 %
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0		0.0		0.0	
Other State Funds (Other)	834.5	849.1	754.1	854.1	0.0	11.0	865.1	30.6	3.7 %	16.0	1.9 %	111.0	14.7 %
Federal Receipts (Fed)	30,891.9	189.9	189.9	189.9	0.0	1.5	191.4	-30,700.5	-99.4 %	1.5	0.8 %	1.5	0.8 %

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Numbers and Language

Agency: Department of Health and Social Services

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget	
Alaska Pioneer Homes											
Alaska Pioneer Homes Mgt	1,497.6	1,501.7	1,540.1	1,537.6	0.0	4.9	1,542.5	44.9 3.0 %	40.8 2.7 %	2.4 0.2 %	
Pioneer Homes	56,082.4	53,539.9	55,359.3	55,683.6	0.0	23.0	55,706.6	-375.8 -0.7 %	2,166.7 4.0 %	347.3 0.6 %	
Pioneers Homes Advisory Board	13.7	13.7	13.7	13.1	0.0	0.0	13.1	-0.6 -4.4 %	-0.6 -4.4 %	-0.6 -4.4 %	
Appropriation Total	57,593.7	55,055.3	56,913.1	57,234.3	0.0	27.9	57,262.2	-331.5 -0.6 %	2,206.9 4.0 %	349.1 0.6 %	
Behavioral Health											
AK Fetal Alcohol Syndrome Pgm	1,468.5	1,468.5	1,697.1	1,768.5	0.0	0.0	1,768.5	300.0 20.4 %	300.0 20.4 %	71.4 4.2 %	
Alcohol Safety Action Program	3,774.0	3,636.0	3,829.2	3,895.2	0.0	0.0	3,895.2	121.2 3.2 %	259.2 7.1 %	66.0 1.7 %	
Behavioral Health Grants	31,292.8	30,517.8	32,511.1	33,245.0	0.0	0.0	33,245.0	1,952.2 6.2 %	2,727.2 8.9 %	733.9 2.3 %	
Behavioral Health Admin	9,955.2	9,645.7	11,162.3	11,038.5	0.0	9.8	11,048.3	1,093.1 11.0 %	1,402.6 14.5 %	-114.0 -1.0 %	
CAPI Grants	4,830.2	4,830.2	5,330.2	5,330.2	0.0	0.0	5,330.2	500.0 10.4 %	500.0 10.4 %	0.0	
Rural Services/Suicide Prevent	3,096.6	2,921.6	2,921.6	3,121.6	0.0	0.0	3,121.6	25.0 0.8 %	200.0 6.8 %	200.0 6.8 %	
Psychiatric Emergency Svcs	8,102.0	8,102.0	8,402.0	8,402.0	0.0	0.0	8,402.0	300.0 3.7 %	300.0 3.7 %	0.0	
Svcs to Seriously Mentally Ill	15,908.2	14,608.2	15,958.2	15,708.2	0.0	0.0	15,708.2	-200.0 -1.3 %	1,100.0 7.5 %	-250.0 -1.6 %	
Designated Eval & Treatment	4,167.3	3,867.3	3,867.3	3,867.3	0.0	0.0	3,867.3	-300.0 -7.2 %	0.0	0.0	
Svcs/Severely Emotion Dst Yth	13,329.3	11,729.3	13,904.3	14,269.2	0.0	0.0	14,269.2	939.9 7.1 %	2,539.9 21.7 %	364.9 2.6 %	
Alaska Psychiatric Institute	26,019.6	25,930.6	30,973.6	30,791.9	0.0	57.2	30,849.1	4,829.5 18.6 %	4,918.5 19.0 %	-124.5 -0.4 %	
API Advisory Board	10.0	10.0	10.0	9.0	0.0	0.0	9.0	-1.0 -10.0 %	-1.0 -10.0 %	-1.0 -10.0 %	
AK MH/Alc & Drug Abuse Boards	1,023.8	593.9	1,077.4	1,071.3	0.0	2.0	1,073.3	49.5 4.8 %	479.4 80.7 %	-4.1 -0.4 %	
Suicide Prevention Council	82.8	82.8	82.8	80.5	0.0	0.0	80.5	-2.3 -2.8 %	-2.3 -2.8 %	-2.3 -2.8 %	
Appropriation Total	123,060.3	117,943.9	131,727.1	132,598.4	0.0	69.0	132,667.4	9,607.1 7.8 %	14,723.5 12.5 %	940.3 0.7 %	
Children's Services											
Children's Services Management	7,506.9	8,275.0	7,438.0	7,603.0	0.0	213.5	7,816.5	309.6 4.1 %	-458.5 -5.5 %	378.5 5.1 %	
Children's Services Training	1,824.8	1,824.8	1,824.8	1,804.5	0.0	0.0	1,804.5	-20.3 -1.1 %	-20.3 -1.1 %	-20.3 -1.1 %	
Front Line Social Workers	43,172.5	42,217.2	42,610.9	42,590.8	0.0	0.0	42,590.8	-581.7 -1.3 %	373.6 0.9 %	-20.1	
Family Preservation	12,778.8	12,703.8	14,328.8	14,687.1	0.0	0.0	14,687.1	1,908.3 14.9 %	1,983.3 15.6 %	358.3 2.5 %	
Foster Care Base Rate	17,471.0	17,246.0	17,246.0	17,246.0	0.0	224.0	17,470.0	-1.0	224.0 1.3 %	224.0 1.3 %	
Foster Care Augmented Rate	2,281.1	1,676.1	1,676.1	1,776.1	0.0	0.0	1,776.1	-505.0 -22.1 %	100.0 6.0 %	100.0 6.0 %	
Foster Care Special Need	6,278.7	6,263.7	6,263.7	6,343.5	0.0	41.0	6,384.5	105.8 1.7 %	120.8 1.9 %	120.8 1.9 %	
Sub Adoptions & Guardianship	24,076.6	23,401.6	23,401.6	23,401.6	0.0	0.0	23,401.6	-675.0 -2.8 %	0.0	0.0	
Residential Child Care	5,059.5	6,550.0	6,550.0	6,550.0	0.0	0.0	6,550.0	1,490.5 29.5 %	0.0	0.0	

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Agency: Department of Health and Social Services

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Children's Services (continued)										
Infant Learning Program Grants	11,897.2	9,397.4	9,675.2	9,671.4	0.0	0.4	9,671.8	-2,225.4 -18.7 %	274.4 2.9 %	-3.4
Children's Trust Programs	589.7	589.7	549.7	549.2	0.0	0.0	549.2	-40.5 -6.9 %	-40.5 -6.9 %	-0.5 -0.1 %
Appropriation Total	132,936.8	130,145.3	131,564.8	132,223.2	0.0	478.9	132,702.1	-234.7 -0.2 %	2,556.8 2.0 %	1,137.3 0.9 %
Health Care Services										
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0	0.0	0.0
Health Facilities Survey	1,942.9	1,546.8	2,045.6	2,041.5	0.0	0.0	2,041.5	98.6 5.1 %	494.7 32.0 %	-4.1 -0.2 %
Medical Assistance Admin.	36,460.6	35,852.4	37,347.3	37,342.8	0.0	200.3	37,543.1	1,082.5 3.0 %	1,690.7 4.7 %	195.8 0.5 %
Rate Review	1,993.7	1,995.7	2,429.5	2,428.2	0.0	3.0	2,431.2	437.5 21.9 %	435.5 21.8 %	1.7 0.1 %
Health Plan and Infrastructure	4,947.6	4,034.7	5,413.7	5,462.7	0.0	1.4	5,464.1	516.5 10.4 %	1,429.4 35.4 %	50.4 0.9 %
Community Health Grants	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0	0.0	0.0
Appropriation Total	48,969.7	47,054.5	50,861.0	50,900.1	0.0	204.7	51,104.8	2,135.1 4.4 %	4,050.3 8.6 %	243.8 0.5 %
Juvenile Justice										
McLaughlin Youth Center	17,218.3	16,742.3	17,497.0	17,495.9	0.0	0.0	17,495.9	277.6 1.6 %	753.6 4.5 %	-1.1
Mat-Su Youth Facility	2,021.8	2,020.1	2,082.5	2,082.5	0.0	0.0	2,082.5	60.7 3.0 %	62.4 3.1 %	0.0
Kenai Peninsula Youth Facility	1,699.4	1,697.7	1,751.3	1,750.8	0.0	0.0	1,750.8	51.4 3.0 %	53.1 3.1 %	-0.5
Fairbanks Youth Facility	4,562.4	4,558.6	4,644.0	4,643.7	0.0	0.0	4,643.7	81.3 1.8 %	85.1 1.9 %	-0.3
Bethel Youth Facility	3,561.3	3,559.6	3,661.8	3,661.5	0.0	0.0	3,661.5	100.2 2.8 %	101.9 2.9 %	-0.3
Nome Youth Facility	2,385.4	2,383.7	2,451.0	2,450.3	0.0	0.0	2,450.3	64.9 2.7 %	66.6 2.8 %	-0.7
Johnson Youth Center	3,592.8	3,591.1	3,649.6	3,649.5	0.0	0.0	3,649.5	56.7 1.6 %	58.4 1.6 %	-0.1
Ketchikan Regional Yth Facilit	1,632.2	1,630.5	1,683.0	1,686.5	0.0	0.0	1,686.5	54.3 3.3 %	56.0 3.4 %	3.5 0.2 %
Probation Services	13,851.5	13,420.6	14,026.8	14,127.5	0.0	3.2	14,130.7	279.2 2.0 %	710.1 5.3 %	103.9 0.7 %
Delinquency Prevention	1,800.0	1,800.0	1,300.0	1,300.0	0.0	0.0	1,300.0	-500.0 -27.8 %	-500.0 -27.8 %	0.0
Youth Courts	848.0	848.0	848.0	997.9	0.0	0.0	997.9	149.9 17.7 %	149.9 17.7 %	149.9 17.7 %
Appropriation Total	53,173.1	52,252.2	53,595.0	53,846.1	0.0	3.2	53,849.3	676.2 1.3 %	1,597.1 3.1 %	254.3 0.5 %
Public Assistance										
ATAP	25,159.5	25,159.5	25,159.5	25,159.5	0.0	0.0	25,159.5	0.0	0.0	0.0
Adult Public Assistance	56,231.4	56,231.4	57,881.4	57,881.4	0.0	0.0	57,881.4	1,650.0 2.9 %	1,650.0 2.9 %	0.0
Child Care Benefits	52,765.1	48,805.9	48,926.0	48,924.3	0.0	0.0	48,924.3	-3,840.8 -7.3 %	118.4 0.2 %	-1.7
General Relief Assistance	1,555.4	1,555.4	1,655.4	1,655.4	0.0	0.0	1,655.4	100.0 6.4 %	100.0 6.4 %	0.0

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Agency: Department of Health and Social Services

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Public Assistance (continued)													
Tribal Assistance Programs	14,845.0	14,845.0	14,845.0	14,845.0	0.0	0.0	14,845.0	0.0		0.0		0.0	
Senior Benefits Payment Prgm	19,623.5	19,623.5	20,490.6	20,490.6	0.0	0.0	20,490.6	867.1	4.4 %	867.1	4.4 %	0.0	
PFD Hold Harmless	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0	13,584.7	0.0		0.0		0.0	
Energy Assistance Program	19,646.2	17,346.2	17,383.8	17,382.9	0.0	0.0	17,382.9	-2,263.3	-11.5 %	36.7	0.2 %	-0.9	
Public Assistance Admin	4,905.4	4,424.8	4,535.6	4,533.4	0.0	6.6	4,540.0	-365.4	-7.4 %	115.2	2.6 %	4.4	0.1 %
Public Assistance Field Svcs	36,309.4	36,309.4	37,395.9	37,381.6	0.0	0.0	37,381.6	1,072.2	3.0 %	1,072.2	3.0 %	-14.3	
Fraud Investigation	1,838.9	1,838.9	1,891.9	1,891.6	0.0	0.0	1,891.6	52.7	2.9 %	52.7	2.9 %	-0.3	
Quality Control	1,878.1	1,803.4	1,862.3	1,860.8	0.0	0.0	1,860.8	-17.3	-0.9 %	57.4	3.2 %	-1.5	-0.1 %
Work Services	16,040.8	16,044.9	16,094.9	16,094.3	0.0	3.3	16,097.6	56.8	0.4 %	52.7	0.3 %	2.7	
Women, Infants and Children	31,535.7	28,603.9	29,609.0	29,609.0	0.0	4.3	29,613.3	-1,922.4	-6.1 %	1,009.4	3.5 %	4.3	
Appropriation Total	295,919.1	286,176.9	291,316.0	291,294.5	0.0	14.2	291,308.7	-4,610.4	-1.6 %	5,131.8	1.8 %	-7.3	
Public Health													
Injury Prevention/EMS	4,096.5	4,096.5	4,157.6	4,152.6	0.0	0.7	4,153.3	56.8	1.4 %	56.8	1.4 %	-4.3	-0.1 %
Nursing	26,931.7	30,901.6	28,566.2	28,557.2	0.0	0.0	28,557.2	1,625.5	6.0 %	-2,344.4	-7.6 %	-9.0	
Women, Children Family Health	10,596.0	10,125.4	10,360.0	10,355.1	0.0	3.2	10,358.3	-237.7	-2.2 %	232.9	2.3 %	-1.7	
Public Health Admin Svcs	2,210.2	2,214.4	2,271.9	2,262.1	0.0	5.4	2,267.5	57.3	2.6 %	53.1	2.4 %	-4.4	-0.2 %
Preparedness Program	12,921.9	5,371.9	5,404.4	5,404.4	0.0	0.0	5,404.4	-7,517.5	-58.2 %	32.5	0.6 %	0.0	
Certification and Licensing	5,477.0	5,477.0	5,591.8	5,582.4	0.0	0.0	5,582.4	105.4	1.9 %	105.4	1.9 %	-9.4	-0.2 %
Chronic Disease Prev/Hlth Prom	9,342.1	8,184.1	11,616.9	11,987.8	0.0	0.0	11,987.8	2,645.7	28.3 %	3,803.7	46.5 %	370.9	3.2 %
Epidemiology	10,878.8	10,719.6	11,040.0	11,036.1	0.0	19.3	11,055.4	176.6	1.6 %	335.8	3.1 %	15.4	0.1 %
Bureau of Vital Statistics	2,679.2	2,679.2	2,891.7	2,889.8	0.0	0.0	2,889.8	210.6	7.9 %	210.6	7.9 %	-1.9	-0.1 %
Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	2,820.6	0.0		0.0		0.0	
State Medical Examiner	2,544.4	2,250.6	2,605.7	2,602.1	0.0	12.3	2,614.4	70.0	2.8 %	363.8	16.2 %	8.7	0.3 %
Public Health Laboratories	6,626.4	6,622.6	6,792.0	6,787.3	0.0	0.5	6,787.8	161.4	2.4 %	165.2	2.5 %	-4.2	-0.1 %
Tobacco Prevention and Control	7,413.3	7,413.3	7,813.3	7,813.3	0.0	0.0	7,813.3	400.0	5.4 %	400.0	5.4 %	0.0	
Appropriation Total	104,538.1	98,876.8	101,932.1	102,250.8	0.0	41.4	102,292.2	-2,245.9	-2.1 %	3,415.4	3.5 %	360.1	0.4 %
Senior and Disabilities Svcs													
General Relief/Temp Assistance	7,288.7	3,488.7	7,288.7	7,288.7	0.0	0.0	7,288.7	0.0		3,800.0	108.9 %	0.0	
Senior/Disabilities Svcs Admin	14,948.8	13,188.3	16,117.5	16,190.2	0.0	2.9	16,193.1	1,244.3	8.3 %	3,004.8	22.8 %	75.6	0.5 %
Senior Community Based Grants	13,430.5	12,560.2	12,685.2	12,685.2	0.0	0.0	12,685.2	-745.3	-5.5 %	125.0	1.0 %	0.0	

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Senior and Disabilities Svcs (continued)													
Senior Residential Services	815.0	815.0	815.0	815.0	0.0	0.0	815.0	0.0		0.0		0.0	
Community DD Grants	14,651.8	14,424.3	14,651.8	14,651.8	0.0	0.0	14,651.8	0.0		227.5	1.6 %	0.0	
Commission on Aging	481.5	396.7	492.7	491.4	0.0	2.3	493.7	12.2	2.5 %	97.0	24.5 %	1.0	0.2 %
Governor's Cncl/Disabilities	2,717.0	2,250.5	2,712.8	2,709.8	0.0	2.7	2,712.5	-4.5	-0.2 %	462.0	20.5 %	-0.3	
Appropriation Total	54,333.3	47,123.7	54,763.7	54,832.1	0.0	7.9	54,840.0	506.7	0.9 %	7,716.3	16.4 %	76.3	0.1 %
Departmental Support Services													
Public Affairs	1,586.4	1,588.5	1,632.2	1,632.2	0.0	2.0	1,634.2	47.8	3.0 %	45.7	2.9 %	2.0	0.1 %
Quality Assurance and Audit	1,174.6	1,174.6	1,206.8	1,206.5	0.0	0.0	1,206.5	31.9	2.7 %	31.9	2.7 %	-0.3	
Commissioner's Office	2,208.5	2,179.1	2,251.6	2,244.7	0.0	522.6	2,767.3	558.8	25.3 %	588.2	27.0 %	515.7	22.9 %
Assessment and Planning	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0		0.0		0.0	
Administrative Support Svcs	10,988.4	10,099.4	10,825.0	10,822.6	0.0	7.7	10,830.3	-158.1	-1.4 %	730.9	7.2 %	5.3	
Hearings and Appeals	764.2	965.0	976.8	976.3	0.0	5.6	981.9	217.7	28.5 %	16.9	1.8 %	5.1	0.5 %
Medicaid School Based Claims	6,243.8	6,243.8	5,543.8	2,879.4	0.0	0.0	2,879.4	-3,364.4	-53.9 %	-3,364.4	-53.9 %	-2,664.4	-48.1 %
Facilities Management	1,242.8	1,242.8	1,282.0	1,282.0	0.0	0.0	1,282.0	39.2	3.2 %	39.2	3.2 %	0.0	
Information Technology Svcs	16,800.6	15,750.6	16,689.8	16,432.4	0.0	5.5	16,437.9	-362.7	-2.2 %	687.3	4.4 %	-251.9	-1.5 %
Facilities Maintenance	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0	2,454.9	0.0		0.0		0.0	
Pioneers' Home Facilities Main	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0	2,125.0	0.0		0.0		0.0	
HSS State Facilities Rent	4,911.1	4,820.2	4,820.2	4,911.1	0.0	0.0	4,911.1	0.0		90.9	1.9 %	90.9	1.9 %
Appropriation Total	50,750.3	48,893.9	50,058.1	47,217.1	0.0	543.4	47,760.5	-2,989.8	-5.9 %	-1,133.4	-2.3 %	-2,297.6	-4.6 %
Human Svcs Comm Matching Grant													
Human Svcs Comm Matching Grant	1,485.3	1,485.3	1,485.3	1,685.3	0.0	0.0	1,685.3	200.0	13.5 %	200.0	13.5 %	200.0	13.5 %
Appropriation Total	1,485.3	1,485.3	1,485.3	1,685.3	0.0	0.0	1,685.3	200.0	13.5 %	200.0	13.5 %	200.0	13.5 %
Community Initiative Matching													
Community Initiative Matching	686.0	688.1	688.1	687.7	0.0	1.6	689.3	3.3	0.5 %	1.2	0.2 %	1.2	0.2 %
Appropriation Total	686.0	688.1	688.1	687.7	0.0	1.6	689.3	3.3	0.5 %	1.2	0.2 %	1.2	0.2 %
Medicaid Services													
Behavioral Health Medicaid Svc	151,074.9	142,529.8	163,058.3	160,570.4	0.0	0.0	160,570.4	9,495.5	6.3 %	18,040.6	12.7 %	-2,487.9	-1.5 %
Children's Medicaid Services	13,853.3	14,310.8	13,562.4	13,562.4	0.0	0.0	13,562.4	-290.9	-2.1 %	-748.4	-5.2 %	0.0	

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Agency: Department of Health and Social Services

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Medicaid Services (continued)													
Adult Prev Dental Medicaid Svc	7,288.4	1,154.6	8,478.4	8,278.4	0.0	935.0	9,213.4	1,925.0	26.4 %	8,058.8	698.0 %	735.0	8.7 %
Health Care Medicaid Services	717,815.6	650,699.3	750,446.9	743,128.9	0.0	0.0	743,128.9	25,313.3	3.5 %	92,429.6	14.2 %	-7,318.0	-1.0 %
Senior/Disabilities Medicaid	365,090.5	357,915.1	403,034.1	398,768.4	0.0	1,272.0	400,040.4	34,949.9	9.6 %	42,125.3	11.8 %	-2,993.7	-0.7 %
Appropriation Total	1,255,122.7	1,166,609.6	1,338,580.1	1,324,308.5	0.0	2,207.0	1,326,515.5	71,392.8	5.7 %	159,905.9	13.7 %	-12,064.6	-0.9 %
Agency Total	2,178,568.4	2,052,305.5	2,263,484.4	2,249,078.1	0.0	3,599.2	2,252,677.3	74,108.9	3.4 %	200,371.8	9.8 %	-10,807.1	-0.5 %
Funding Summary													
Unrestricted General (UGF)	869,273.9	828,987.4	936,884.6	955,375.3	0.0	1,660.8	957,036.1	87,762.2	10.1 %	128,048.7	15.4 %	20,151.5	2.2 %
Designated General (DGF)	67,628.7	67,589.6	68,477.5	68,164.7	0.0	5.7	68,170.4	541.7	0.8 %	580.8	0.9 %	-307.1	-0.4 %
Other State Funds (Other)	93,893.2	86,237.9	92,943.7	94,376.8	0.0	112.7	94,489.5	596.3	0.6 %	8,251.6	9.6 %	1,545.8	1.7 %
Federal Receipts (Fed)	1,147,772.6	1,069,490.6	1,165,178.6	1,131,161.3	0.0	1,820.0	1,132,981.3	-14,791.3	-1.3 %	63,490.7	5.9 %	-32,197.3	-2.8 %

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Agency: Department of Labor and Workforce Development

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Commissioner and Admin Svcs										
Commissioner's Office	1,156.3	1,067.8	1,070.4	1,063.2	0.0	10.0	1,073.2	-83.1 -7.2 %	5.4 0.5 %	2.8 0.3 %
Alaska Labor Relations Agency	501.5	509.9	509.9	509.6	0.0	7.9	517.5	16.0 3.2 %	7.6 1.5 %	7.6 1.5 %
Management Services	3,257.0	3,259.0	3,376.9	3,376.9	0.0	3.4	3,380.3	123.3 3.8 %	121.3 3.7 %	3.4 0.1 %
Human Resources	846.5	846.5	846.5	846.5	0.0	0.0	846.5	0.0	0.0	0.0
Leasing	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0
Data Processing	6,500.7	6,500.7	7,399.2	7,399.1	0.0	0.0	7,399.1	898.4 13.8 %	898.4 13.8 %	-0.1
Labor Market Information	4,924.6	4,579.6	5,524.7	5,475.3	0.0	0.0	5,475.3	550.7 11.2 %	895.7 19.6 %	-49.4 -0.9 %
Appropriation Total	20,522.1	20,099.0	22,063.1	22,006.1	0.0	21.3	22,027.4	1,505.3 7.3 %	1,928.4 9.6 %	-35.7 -0.2 %
Workers' Compensation										
Workers' Compensation	5,074.2	5,079.7	5,299.2	5,288.3	0.0	6.7	5,295.0	220.8 4.4 %	215.3 4.2 %	-4.2 -0.1 %
Workers' Comp Appeals Comm	551.0	553.1	558.4	558.2	0.0	3.0	561.2	10.2 1.9 %	8.1 1.5 %	2.8 0.5 %
WC Benefits Guaranty Fund	280.0	280.0	475.0	280.0	0.0	0.0	280.0	0.0	0.0	-195.0 -41.1 %
Second Injury Fund	3,978.1	3,978.4	3,985.4	3,985.4	0.0	0.5	3,985.9	7.8 0.2 %	7.5 0.2 %	0.5
Fishermens Fund	1,618.6	1,618.9	1,627.2	1,625.8	0.0	0.4	1,626.2	7.6 0.5 %	7.3 0.5 %	-1.0 -0.1 %
Appropriation Total	11,501.9	11,510.1	11,945.2	11,737.7	0.0	10.6	11,748.3	246.4 2.1 %	238.2 2.1 %	-196.9 -1.6 %
Labor Standards and Safety										
Wage and Hour Administration	2,218.4	2,218.6	2,295.4	2,291.8	0.0	0.3	2,292.1	73.7 3.3 %	73.5 3.3 %	-3.3 -0.1 %
Mechanical Inspection	2,691.4	2,671.3	2,755.2	2,745.1	0.0	0.9	2,746.0	54.6 2.0 %	74.7 2.8 %	-9.2 -0.3 %
Occupational Safety and Health	5,642.5	5,597.3	5,726.2	5,714.4	0.0	4.4	5,718.8	76.3 1.4 %	121.5 2.2 %	-7.4 -0.1 %
Alaska Safety Advisory Council	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0
Appropriation Total	10,678.1	10,613.0	10,902.6	10,877.1	0.0	5.6	10,882.7	204.6 1.9 %	269.7 2.5 %	-19.9 -0.2 %
Employment Security										
Employment and Training Svcs	34,038.8	28,999.0	29,462.5	29,461.0	0.0	4.1	29,465.1	-4,573.7 -13.4 %	466.1 1.6 %	2.6
Unemployment Insurance	21,537.6	20,542.2	28,659.1	28,658.9	0.0	0.0	28,658.9	7,121.3 33.1 %	8,116.7 39.5 %	-0.2
Adult Basic Education	3,265.1	3,265.1	3,524.0	3,523.5	0.0	0.0	3,523.5	258.4 7.9 %	258.4 7.9 %	-0.5
Appropriation Total	58,841.5	52,806.3	61,645.6	61,643.4	0.0	4.1	61,647.5	2,806.0 4.8 %	8,841.2 16.7 %	1.9

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Business Partnerships										
Workforce Investment Board	934.4	853.1	952.1	950.1	0.0	4.6	954.7	20.3 2.2 %	101.6 11.9 %	2.6 0.3 %
Business Services	46,577.2	36,909.6	40,785.0	40,782.3	0.0	2.9	40,785.2	-5,792.0 -12.4 %	3,875.6 10.5 %	0.2
Kotzebue Tech Operations Grant	1,450.2	1,450.2	1,536.3	1,536.3	0.0	0.0	1,536.3	86.1 5.9 %	86.1 5.9 %	0.0
SW AK Voc Educ Ctr Ops Grant	478.4	478.4	507.1	507.1	0.0	0.0	507.1	28.7 6.0 %	28.7 6.0 %	0.0
Yuut Learning Ctr Ops Grant	850.2	850.2	936.3	936.3	0.0	0.0	936.3	86.1 10.1 %	86.1 10.1 %	0.0
NW AK Career & Tech Center	683.4	683.4	712.1	712.1	0.0	0.0	712.1	28.7 4.2 %	28.7 4.2 %	0.0
Delta Career Advancement Cntr	283.4	283.4	312.1	312.1	0.0	0.0	312.1	28.7 10.1 %	28.7 10.1 %	0.0
New Frontier Vocational Tech	188.9	188.9	208.1	208.1	0.0	0.0	208.1	19.2 10.2 %	19.2 10.2 %	0.0
Construction Academy Training	3,500.0	0.0	3,500.0	3,250.0	0.0	0.0	3,250.0	-250.0 -7.1 %	3,250.0 >999 %	-250.0 -7.1 %
Appropriation Total	54,946.1	41,697.2	49,449.1	49,194.4	0.0	7.5	49,201.9	-5,744.2 -10.5 %	7,504.7 18.0 %	-247.2 -0.5 %
Vocational Rehabilitation										
Voc Rehab Administration	1,565.1	1,567.2	1,609.7	1,609.7	0.0	2.7	1,612.4	47.3 3.0 %	45.2 2.9 %	2.7 0.2 %
Client Services	16,028.2	14,365.0	14,803.9	14,597.9	0.0	1.0	14,598.9	-1,429.3 -8.9 %	233.9 1.6 %	-205.0 -1.4 %
Independent Living Rehab	1,935.3	1,689.1	1,759.1	1,758.5	0.0	0.0	1,758.5	-176.8 -9.1 %	69.4 4.1 %	-0.6
Disability Determination	5,161.3	5,161.3	5,247.9	5,247.9	0.0	0.0	5,247.9	86.6 1.7 %	86.6 1.7 %	0.0
Special Projects	1,196.4	1,196.4	1,196.4	1,196.0	0.0	0.0	1,196.0	-0.4	-0.4	-0.4
Assistive Technology	633.0	633.0	633.2	633.2	0.0	0.0	633.2	0.2	0.2	0.0
Americans With Disabilities	228.4	228.4	231.4	231.4	0.0	0.0	231.4	3.0 1.3 %	3.0 1.3 %	0.0
Appropriation Total	26,747.7	24,840.4	25,481.6	25,274.6	0.0	3.7	25,278.3	-1,469.4 -5.5 %	437.9 1.8 %	-203.3 -0.8 %
AVTEC										
Alaska Vocational Tech Center	10,693.4	10,810.0	11,176.3	11,206.6	0.0	15.2	11,221.8	528.4 4.9 %	411.8 3.8 %	45.5 0.4 %
AVTEC Facilities Maintenance	1,573.8	1,558.1	1,614.7	1,614.7	0.0	0.0	1,614.7	40.9 2.6 %	56.6 3.6 %	0.0
Appropriation Total	12,267.2	12,368.1	12,791.0	12,821.3	0.0	15.2	12,836.5	569.3 4.6 %	468.4 3.8 %	45.5 0.4 %
Agency Total	195,504.6	173,934.1	194,278.2	193,554.6	0.0	68.0	193,622.6	-1,882.0 -1.0 %	19,688.5 11.3 %	-655.6 -0.3 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

<u>Allocation</u>	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>			
Funding Summary													
Unrestricted General (UGF)	30,164.3	25,874.9	29,753.8	29,280.0	0.0	21.3	29,301.3	-863.0	-2.9 %	3,426.4	13.2 %	-452.5	-1.5 %
Designated General (DGF)	34,024.3	33,978.9	34,619.9	34,352.2	0.0	21.8	34,374.0	349.7	1.0 %	395.1	1.2 %	-245.9	-0.7 %
Other State Funds (Other)	26,392.9	26,400.5	27,041.6	27,041.6	0.0	13.3	27,054.9	662.0	2.5 %	654.4	2.5 %	13.3	
Federal Receipts (Fed)	104,923.1	87,679.8	102,862.9	102,880.8	0.0	11.6	102,892.4	-2,030.7	-1.9 %	15,212.6	17.4 %	29.5	

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Numbers and Language

Agency: Department of Law

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Criminal Division													
First Judicial District	1,887.7	1,902.6	1,933.9	1,930.8	0.0	17.5	1,948.3	60.6	3.2 %	45.7	2.4 %	14.4	0.7 %
Second Judicial District	1,718.9	1,382.3	1,584.4	1,582.7	0.0	11.4	1,594.1	-124.8	-7.3 %	211.8	15.3 %	9.7	0.6 %
Third Judicial: Anchorage	7,223.6	7,009.0	7,432.2	7,429.0	0.0	71.5	7,500.5	276.9	3.8 %	491.5	7.0 %	68.3	0.9 %
Third JD: Outside Anchorage	5,006.4	4,595.4	5,514.8	5,406.6	0.0	55.2	5,461.8	455.4	9.1 %	866.4	18.9 %	-53.0	-1.0 %
Fourth Judicial District	5,447.4	5,194.9	5,588.9	5,586.9	0.0	54.4	5,641.3	193.9	3.6 %	446.4	8.6 %	52.4	0.9 %
Criminal Justice Litigation	2,330.8	2,375.1	2,754.7	2,579.7	0.0	31.7	2,611.4	280.6	12.0 %	236.3	9.9 %	-143.3	-5.2 %
Criminal Appeals/Special Lit	5,913.3	5,002.8	6,093.0	6,090.4	0.0	61.2	6,151.6	238.3	4.0 %	1,148.8	23.0 %	58.6	1.0 %
Appropriation Total	29,528.1	27,462.1	30,901.9	30,606.1	0.0	302.9	30,909.0	1,380.9	4.7 %	3,446.9	12.6 %	7.1	
Civil Division													
Dep. Attny General's Office	1,798.0	916.1	918.7	914.9	0.0	3.0	917.9	-880.1	-48.9 %	1.8	0.2 %	-0.8	-0.1 %
Child Protection	0.0	5,019.0	5,272.6	5,270.6	0.0	57.9	5,328.5	5,328.5	>999 %	309.5	6.2 %	55.9	1.1 %
Collections and Support	2,683.7	2,708.6	2,739.1	2,738.9	0.0	26.8	2,765.7	82.0	3.1 %	57.1	2.1 %	26.6	1.0 %
Commercial and Fair Business	4,806.3	4,660.2	4,844.8	4,843.5	0.0	50.4	4,893.9	87.6	1.8 %	233.7	5.0 %	49.1	1.0 %
Environmental Law	2,097.9	2,118.7	2,124.1	2,123.4	0.0	25.6	2,149.0	51.1	2.4 %	30.3	1.4 %	24.9	1.2 %
Human Services	0.0	1,701.0	1,719.2	1,718.5	0.0	17.9	1,736.4	1,736.4	>999 %	35.4	2.1 %	17.2	1.0 %
Human Services Child Protect	6,655.2	0.0	0.0	0.0	0.0	0.0	0.0	-6,655.2	-100.0 %	0.0		0.0	
Labor and State Affairs	5,811.3	5,813.6	5,829.8	5,826.8	0.0	61.4	5,888.2	76.9	1.3 %	74.6	1.3 %	58.4	1.0 %
Legislation/Regulations	818.6	854.0	856.8	856.0	0.0	12.4	868.4	49.8	6.1 %	14.4	1.7 %	11.6	1.4 %
Natural Resources	1,300.3	2,282.7	3,294.7	3,292.6	0.0	33.4	3,326.0	2,025.7	155.8 %	1,043.3	45.7 %	31.3	1.0 %
Oil, Gas and Mining	10,146.0	5,088.8	11,116.5	10,610.3	0.0	42.0	10,652.3	506.3	5.0 %	5,563.5	109.3 %	-464.2	-4.2 %
Opinions, Appeals and Ethics	1,780.9	1,824.5	1,831.3	1,829.2	0.0	25.2	1,854.4	73.5	4.1 %	29.9	1.6 %	23.1	1.3 %
Regulatory Affairs Public Advo	1,537.3	1,543.5	1,566.2	1,565.2	0.0	8.1	1,573.3	36.0	2.3 %	29.8	1.9 %	7.1	0.5 %
Statehood Defense	2,033.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,033.0	-100.0 %	0.0		0.0	
Timekeeping and Litigation Sup	1,688.3	1,694.5	1,757.6	1,757.6	0.0	6.1	1,763.7	75.4	4.5 %	69.2	4.1 %	6.1	0.3 %
Torts & Workers' Compensation	3,373.0	3,462.2	3,509.1	3,509.1	0.0	36.9	3,546.0	173.0	5.1 %	83.8	2.4 %	36.9	1.1 %
Transportation Section	2,407.9	2,368.6	2,587.4	2,587.4	0.0	26.8	2,614.2	206.3	8.6 %	245.6	10.4 %	26.8	1.0 %
Appropriation Total	48,937.7	42,056.0	49,967.9	49,444.0	0.0	433.9	49,877.9	940.2	1.9 %	7,821.9	18.6 %	-90.0	-0.2 %
Administration and Support													
Office of the Attorney General	644.7	651.1	651.1	644.1	0.0	4.0	648.1	3.4	0.5 %	-3.0	-0.5 %	-3.0	-0.5 %
Administrative Services	2,260.1	2,264.2	2,401.6	2,400.5	0.0	3.0	2,403.5	143.4	6.3 %	139.3	6.2 %	1.9	0.1 %

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Numbers and Language

Agency: Department of Law

<u>Allocation</u>	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>			
Administration and Support (continued)													
Dimond Courthouse PBF	487.0	487.0	487.0	487.0	0.0	0.0	487.0	0.0	0.0	0.0			
Appropriation Total	3,391.8	3,402.3	3,539.7	3,531.6	0.0	7.0	3,538.6	146.8	4.3 %	136.3	4.0 %	-1.1	
BP Corrosion													
BP Corrosion	3,500.0	0.0	4,000.0	4,000.0	0.0	0.0	4,000.0	500.0	14.3 %	4,000.0	>999 %	0.0	
Appropriation Total	3,500.0	0.0	4,000.0	4,000.0	0.0	0.0	4,000.0	500.0	14.3 %	4,000.0	>999 %	0.0	
Agency Total	85,357.6	72,920.4	88,409.5	87,581.7	0.0	743.8	88,325.5	2,967.9	3.5 %	15,405.1	21.1 %	-84.0	-0.1 %
Funding Summary													
Unrestricted General (UGF)	55,636.8	45,470.0	60,061.5	58,760.0	0.0	504.7	59,264.7	3,627.9	6.5 %	13,794.7	30.3 %	-796.8	-1.3 %
Designated General (DGF)	2,340.8	2,184.1	2,398.5	2,397.3	0.0	9.7	2,407.0	66.2	2.8 %	222.9	10.2 %	8.5	0.4 %
Other State Funds (Other)	23,498.7	23,670.9	23,954.1	24,316.8	0.0	227.2	24,544.0	1,045.3	4.4 %	873.1	3.7 %	589.9	2.5 %
Federal Receipts (Fed)	3,881.3	1,595.4	1,995.4	2,107.6	0.0	2.2	2,109.8	-1,771.5	-45.6 %	514.4	32.2 %	114.4	5.7 %

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Numbers and Language

Agency: Department of Military and Veterans Affairs

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget			
Military and Veteran's Affairs													
Office of the Commissioner	4,055.5	3,991.1	4,100.0	4,097.4	0.0	9.0	4,106.4	50.9	1.3 %	115.3	2.9 %	6.4	0.2 %
Homeland Security & Emer Mgt	6,752.2	6,952.2	9,268.9	9,263.9	0.0	5.2	9,269.1	2,516.9	37.3 %	2,316.9	33.3 %	0.2	
Local Emerg Planning Committee	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0		0.0	
National Guard Military Hdqtrs	809.3	815.1	818.0	815.8	0.0	7.6	823.4	14.1	1.7 %	8.3	1.0 %	5.4	0.7 %
Army Guard Facilities Maint.	12,472.1	12,206.2	12,476.6	12,701.1	0.0	0.0	12,701.1	229.0	1.8 %	494.9	4.1 %	224.5	1.8 %
Air Guard Facilities Maint.	7,147.7	7,081.1	7,538.2	7,636.2	0.0	0.0	7,636.2	488.5	6.8 %	555.1	7.8 %	98.0	1.3 %
Alaska Military Youth Academy	10,814.3	10,800.2	10,495.7	10,495.5	0.0	2.6	10,498.1	-316.2	-2.9 %	-302.1	-2.8 %	2.4	
Veterans' Services	1,171.4	1,089.9	1,097.7	1,095.4	0.0	1.8	1,097.2	-74.2	-6.3 %	7.3	0.7 %	-0.5	
AK Emergency Communications	2,231.9	2,033.0	2,066.7	2,066.6	0.0	0.0	2,066.6	-165.3	-7.4 %	33.6	1.7 %	-0.1	
State Active Duty	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0		0.0	
Appropriation Total	46,079.4	45,593.8	48,486.8	48,796.9	0.0	26.2	48,823.1	2,743.7	6.0 %	3,229.3	7.1 %	336.3	0.7 %
Alaska National Guard Benefits													
Educational Benefits	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0		0.0		0.0	
Retirement Benefits	880.8	880.8	881.2	881.2	0.0	0.0	881.2	0.4		0.4		0.0	
Appropriation Total	960.8	960.8	961.2	961.2	0.0	0.0	961.2	0.4		0.4		0.0	
Agency Total	47,040.2	46,554.6	49,448.0	49,758.1	0.0	26.2	49,784.3	2,744.1	5.8 %	3,229.7	6.9 %	336.3	0.7 %
Funding Summary													
Unrestricted General (UGF)	11,682.6	11,269.2	11,793.4	12,103.5	0.0	21.0	12,124.5	441.9	3.8 %	855.3	7.6 %	331.1	2.8 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0	
Other State Funds (Other)	13,036.9	13,020.1	13,600.9	13,600.9	0.0	2.6	13,603.5	566.6	4.3 %	583.4	4.5 %	2.6	
Federal Receipts (Fed)	22,292.3	22,236.9	24,025.3	24,025.3	0.0	2.6	24,027.9	1,735.6	7.8 %	1,791.0	8.1 %	2.6	

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Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
Resource Development											
Commissioner's Office	1,258.4	1,177.5	1,179.5	1,174.0	0.0	14.4	1,188.4	-70.0 -5.6 %	10.9 0.9 %	8.9 0.8 %	
Administrative Services	2,541.3	2,543.4	2,620.4	2,619.5	0.0	2.8	2,622.3	81.0 3.2 %	78.9 3.1 %	1.9 0.1 %	
Information Resource Mgmt.	3,412.0	4,263.0	4,397.6	4,345.7	0.0	2.1	4,347.8	935.8 27.4 %	84.8 2.0 %	-49.8 -1.1 %	
Oil & Gas Development	14,468.5	12,376.5	14,140.7	13,910.8	0.0	117.1	14,027.9	-440.6 -3.0 %	1,651.4 13.3 %	-112.8 -0.8 %	
Petroleum Systems Integrity	1,038.0	1,044.1	1,058.4	1,055.7	0.0	8.8	1,064.5	26.5 2.6 %	20.4 2.0 %	6.1 0.6 %	
Pipeline Coordinator	7,607.8	7,612.0	7,681.0	7,680.4	0.0	4.8	7,685.2	77.4 1.0 %	73.2 1.0 %	4.2 0.1 %	
Gas Pipeline Implementation	7,381.6	685.3	4,918.7	4,663.5	0.0	13.1	4,676.6	-2,705.0 -36.6 %	3,991.3 582.4 %	-242.1 -4.9 %	
AK Coastal and Ocean Mgt	4,385.4	4,393.7	4,475.1	4,472.3	0.0	8.1	4,480.4	95.0 2.2 %	86.7 2.0 %	5.3 0.1 %	
Large Project Permitting	3,160.3	3,049.8	3,756.5	3,755.8	0.0	19.9	3,775.7	615.4 19.5 %	725.9 23.8 %	19.2 0.5 %	
Claims, Permits, & Leases	10,796.2	10,705.3	11,492.1	11,097.2	0.0	1.0	11,098.2	302.0 2.8 %	392.9 3.7 %	-393.9 -3.4 %	
Land Sales & Muni Entitlements	5,012.2	5,012.2	5,335.8	5,240.3	0.0	0.0	5,240.3	228.1 4.6 %	228.1 4.6 %	-95.5 -1.8 %	
Title Acquisition & Defense	3,165.9	2,583.3	2,886.0	2,885.9	0.0	0.0	2,885.9	-280.0 -8.8 %	302.6 11.7 %	-0.1	
Water Development	1,926.0	1,926.0	1,967.4	1,966.1	0.0	0.0	1,966.1	40.1 2.1 %	40.1 2.1 %	-1.3 -0.1 %	
Director's Office/Mining, Land	438.6	439.9	450.7	449.0	0.0	1.9	450.9	12.3 2.8 %	11.0 2.5 %	0.2	
Forest Management & Develop	6,389.1	6,139.3	6,280.0	6,265.9	0.0	3.0	6,268.9	-120.2 -1.9 %	129.6 2.1 %	-11.1 -0.2 %	
Non-Emerg Hazard Mitigation PJ	460.5	460.5	716.4	716.4	0.0	0.0	716.4	255.9 55.6 %	255.9 55.6 %	0.0	
Geological Development	7,631.1	7,625.0	8,516.8	8,517.0	0.0	3.1	8,520.1	889.0 11.6 %	895.1 11.7 %	3.3	
Recorder's Office/UCC	4,470.4	4,470.4	4,596.4	4,595.0	0.0	0.0	4,595.0	124.6 2.8 %	124.6 2.8 %	-1.4	
Agricultural Development	2,106.3	2,108.0	2,266.9	2,262.2	0.0	183.8	2,446.0	339.7 16.1 %	338.0 16.0 %	179.1 7.9 %	
N. Latitude Plant Material Ctr	2,087.8	1,870.5	2,147.0	2,150.6	0.0	0.0	2,150.6	62.8 3.0 %	280.1 15.0 %	3.6 0.2 %	
Agr Revolving Loan Pgm Admin	2,480.0	2,480.0	2,486.7	2,486.0	0.0	0.0	2,486.0	6.0 0.2 %	6.0 0.2 %	-0.7	
Conservation&Development Board	116.0	116.0	116.0	114.7	0.0	0.0	114.7	-1.3 -1.1 %	-1.3 -1.1 %	-1.3 -1.1 %	
Public Services Office	495.8	495.8	509.6	509.6	0.0	0.0	509.6	13.8 2.8 %	13.8 2.8 %	0.0	
Trustee Council Projects	426.9	427.4	442.0	442.0	0.0	0.9	442.9	16.0 3.7 %	15.5 3.6 %	0.9 0.2 %	
Interdept. IT Chargeback	1,706.0	855.0	855.0	906.6	0.0	0.0	906.6	-799.4 -46.9 %	51.6 6.0 %	51.6 6.0 %	
Human Resources Chargeback	929.5	929.5	929.5	929.5	0.0	0.0	929.5	0.0	0.0	0.0	
DNR Facilities Rent/Chargeback	2,797.7	2,792.5	2,792.5	2,797.7	0.0	0.0	2,797.7	0.0	5.2 0.2 %	5.2 0.2 %	
Facilities Maintenance	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	0.0	
Mental Health Lands Admin	2,273.4	23.0	2,364.2	2,364.2	0.0	30.3	2,394.5	121.1 5.3 %	2,371.5 >999 %	30.3 1.3 %	
Appropriation Total	101,262.7	88,904.9	101,678.9	100,673.6	0.0	415.1	101,088.7	-174.0 -0.2 %	12,183.8 13.7 %	-590.2 -0.6 %	

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Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
State Public Domain & Access											
Citizen's Advisory Commission	252.8	254.9	256.7	254.3	0.0	2.3	256.6	3.8 1.5 %	1.7 0.7 %	-0.1	
RS2477/Navigability	348.0	348.0	1,351.1	1,350.9	0.0	0.0	1,350.9	1,002.9 288.2 %	1,002.9 288.2 %	-0.2	
Appropriation Total	600.8	602.9	1,607.8	1,605.2	0.0	2.3	1,607.5	1,006.7 167.6 %	1,004.6 166.6 %	-0.3	
Fire Suppression											
Fire Suppression Preparedness	16,745.7	16,688.0	17,481.2	17,478.7	0.0	0.0	17,478.7	733.0 4.4 %	790.7 4.7 %	-2.5	
Fire Suppression Activity	49,044.3	13,672.9	13,672.9	13,623.7	0.0	0.0	13,623.7	-35,420.6 -72.2 %	-49.2 -0.4 %	-49.2 -0.4 %	
Appropriation Total	65,790.0	30,360.9	31,154.1	31,102.4	0.0	0.0	31,102.4	-34,687.6 -52.7 %	741.5 2.4 %	-51.7 -0.2 %	
Parks & Recreation Mgmt											
State Historic Preservation	1,846.2	1,846.2	2,257.1	2,256.7	0.0	0.0	2,256.7	410.5 22.2 %	410.5 22.2 %	-0.4	
Parks Management	8,688.2	8,650.3	8,915.1	8,928.1	0.0	7.3	8,935.4	247.2 2.8 %	285.1 3.3 %	20.3 0.2 %	
Parks & Recreation Access	2,733.0	2,733.0	3,712.9	3,712.7	0.0	0.0	3,712.7	979.7 35.8 %	979.7 35.8 %	-0.2	
Appropriation Total	13,267.4	13,229.5	14,885.1	14,897.5	0.0	7.3	14,904.8	1,637.4 12.3 %	1,675.3 12.7 %	19.7 0.1 %	
Agency Total	180,920.9	133,098.2	149,325.9	148,278.7	0.0	424.7	148,703.4	-32,217.5 -17.8 %	15,605.2 11.7 %	-622.5 -0.4 %	
Funding Summary											
Unrestricted General (UGF)	106,545.1	62,430.2	70,607.1	69,357.4	0.0	312.0	69,669.4	-36,875.7 -34.6 %	7,239.2 11.6 %	-937.7 -1.3 %	
Designated General (DGF)	24,920.1	24,348.7	25,535.1	24,913.3	0.0	17.7	24,931.0	10.9	582.3 2.4 %	-604.1 -2.4 %	
Other State Funds (Other)	33,398.9	30,261.1	33,758.7	34,230.0	0.0	90.3	34,320.3	921.4 2.8 %	4,059.2 13.4 %	561.6 1.7 %	
Federal Receipts (Fed)	16,056.8	16,058.2	19,425.0	19,778.0	0.0	4.7	19,782.7	3,725.9 23.2 %	3,724.5 23.2 %	357.7 1.8 %	

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Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Fire and Life Safety													
Fire & Life Safety Operations	2,852.0	2,881.4	2,932.5	2,934.6	0.0	2.9	2,937.5	85.5	3.0 %	56.1	1.9 %	5.0	0.2 %
Training & Education Bureau	2,958.0	2,958.0	2,984.9	2,984.9	0.0	0.0	2,984.9	26.9	0.9 %	26.9	0.9 %	0.0	
Appropriation Total	5,810.0	5,839.4	5,917.4	5,919.5	0.0	2.9	5,922.4	112.4	1.9 %	83.0	1.4 %	5.0	0.1 %
Alaska Fire Standards Council													
Alaska Fire Standards Council	486.1	486.1	494.6	494.6	0.0	0.0	494.6	8.5	1.7 %	8.5	1.7 %	0.0	
Appropriation Total	486.1	486.1	494.6	494.6	0.0	0.0	494.6	8.5	1.7 %	8.5	1.7 %	0.0	
Alaska State Troopers													
Special Projects	11,053.6	11,151.3	12,474.5	12,474.5	0.0	0.0	12,474.5	1,420.9	12.9 %	1,323.2	11.9 %	0.0	
AST Director's Office	348.7	350.8	372.6	372.6	0.0	3.0	375.6	26.9	7.7 %	24.8	7.1 %	3.0	0.8 %
AK Bureau of Judicial Svcs	9,074.2	9,292.1	9,341.0	9,378.8	0.0	0.0	9,378.8	304.6	3.4 %	86.7	0.9 %	37.8	0.4 %
Prisoner Transportation	2,454.2	2,304.2	2,604.2	2,604.2	0.0	0.0	2,604.2	150.0	6.1 %	300.0	13.0 %	0.0	
Search and Rescue	387.9	577.9	577.9	577.9	0.0	0.0	577.9	190.0	49.0 %	0.0		0.0	
Rural Trooper Housing	2,680.1	2,680.1	2,680.1	2,680.1	0.0	0.0	2,680.1	0.0		0.0		0.0	
Narcotics Task Force	10,926.2	5,381.9	5,399.9	5,374.7	0.0	0.0	5,374.7	-5,551.5	-50.8 %	-7.2	-0.1 %	-25.2	-0.5 %
AST Detachments	50,247.9	51,195.2	52,346.9	52,450.0	0.0	0.0	52,450.0	2,202.1	4.4 %	1,254.8	2.5 %	103.1	0.2 %
Alaska Bureau of Investigation	5,608.9	5,695.4	5,736.1	5,736.1	0.0	0.0	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	3,290.4	0.0	0.0	3,290.4	247.8	8.1 %	26.9	0.8 %	0.0	
Alaska Wildlife Troopers	18,719.9	18,941.7	19,084.0	19,118.5	0.0	0.0	19,118.5	398.6	2.1 %	176.8	0.9 %	34.5	0.2 %
AK Wildlife Troopers Aircraft	5,512.1	5,313.8	5,367.8	5,413.9	0.0	0.0	5,413.9	-98.2	-1.8 %	100.1	1.9 %	46.1	0.9 %
AK Wildlife Troopers Marine	2,969.7	2,930.8	2,988.9	3,027.8	0.0	0.0	3,027.8	58.1	2.0 %	97.0	3.3 %	38.9	1.3 %
AK Wildlife Troopers Dir Ofc	370.1	368.2	373.9	373.9	0.0	3.1	377.0	6.9	1.9 %	8.8	2.4 %	3.1	0.8 %
AK Wildlife Troop Investigation	1,038.2	1,075.5	1,078.1	1,078.1	0.0	0.0	1,078.1	39.9	3.8 %	2.6	0.2 %	0.0	
Appropriation Total	124,434.3	120,522.4	123,716.3	123,951.5	0.0	6.1	123,957.6	-476.7	-0.4 %	3,435.2	2.9 %	241.3	0.2 %
Village Public Safety Officers													
VPSO Contracts	9,136.6	9,136.6	10,621.9	10,621.9	0.0	0.0	10,621.9	1,485.3	16.3 %	1,485.3	16.3 %	0.0	
VPSO Support	434.4	440.6	443.0	443.0	0.0	0.0	443.0	8.6	2.0 %	2.4	0.5 %	0.0	
Appropriation Total	9,571.0	9,577.2	11,064.9	11,064.9	0.0	0.0	11,064.9	1,493.9	15.6 %	1,487.7	15.5 %	0.0	

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Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget			
AK Police Standards Council													
AK Police Standards Council	1,164.6	1,166.7	1,175.3	1,175.3	0.0	2.5	1,177.8	13.2	1.1 %	11.1	1.0 %	2.5	0.2 %
Appropriation Total	1,164.6	1,166.7	1,175.3	1,175.3	0.0	2.5	1,177.8	13.2	1.1 %	11.1	1.0 %	2.5	0.2 %
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	15,287.8	12,576.2	13,797.4	13,997.4	0.0	2.2	13,999.6	-1,288.2	-8.4 %	1,423.4	11.3 %	202.2	1.5 %
Batterers Intervention Program	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	15,487.8	12,776.2	13,997.4	14,197.4	0.0	2.2	14,199.6	-1,288.2	-8.3 %	1,423.4	11.1 %	202.2	1.4 %
Statewide Support													
Commissioner's Office	1,215.6	1,267.6	1,482.3	1,482.3	0.0	10.1	1,492.4	276.8	22.8 %	224.8	17.7 %	10.1	0.7 %
Training Academy	2,436.1	2,348.1	2,369.3	2,373.1	0.0	0.0	2,373.1	-63.0	-2.6 %	25.0	1.1 %	3.8	0.2 %
Administrative Services	3,727.2	3,795.2	3,906.1	3,906.1	0.0	3.1	3,909.2	182.0	4.9 %	114.0	3.0 %	3.1	0.1 %
Alaska Wing Civil Air Patrol	553.5	553.5	553.5	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0.0	0.0
Alcoholic Beverage Control Bd	1,430.0	1,432.1	1,465.9	1,465.9	0.0	2.8	1,468.7	38.7	2.7 %	36.6	2.6 %	2.8	0.2 %
AK Public Safety Info Network	3,298.2	3,299.2	3,378.7	3,378.7	0.0	1.5	3,380.2	82.0	2.5 %	81.0	2.5 %	1.5	0.0 %
Alaska Criminal Records and ID	5,120.3	5,121.3	5,830.4	5,830.4	0.0	124.9	5,955.3	835.0	16.3 %	834.0	16.3 %	124.9	2.1 %
Laboratory Services	5,214.9	5,205.2	5,369.5	5,377.1	0.0	0.0	5,377.1	162.2	3.1 %	171.9	3.3 %	7.6	0.1 %
Appropriation Total	22,995.8	23,022.2	24,355.7	24,367.1	0.0	142.4	24,509.5	1,513.7	6.6 %	1,487.3	6.5 %	153.8	0.6 %
Statewide Facility Maintenance													
Facility Maintenance	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	608.8	608.8	608.8	608.8	0.0	0.0	608.8	0.0	0.0	0.0	0.0	0.0	0.0
DPS State Facilities Rent													
DPS State Facilities Rent	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	114.4	114.4	114.4	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	180,672.8	174,113.4	181,444.8	181,893.5	0.0	156.1	182,049.6	1,376.8	0.8 %	7,936.2	4.6 %	604.8	0.3 %

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Numbers and Language

Agency: Department of Public Safety

<u>Allocation</u>	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>			
Funding Summary													
Unrestricted General (UGF)	128,261.2	130,140.3	135,922.7	136,369.0	0.0	149.3	136,518.3	8,257.1	6.4 %	6,378.0	4.9 %	595.6	0.4 %
Designated General (DGF)	13,558.5	13,580.6	15,030.1	15,032.4	0.0	6.8	15,039.2	1,480.7	10.9 %	1,458.6	10.7 %	9.1	0.1 %
Other State Funds (Other)	18,631.4	18,787.4	18,195.2	18,195.3	0.0	0.0	18,195.3	-436.1	-2.3 %	-592.1	-3.2 %	0.1	
Federal Receipts (Fed)	20,221.7	11,605.1	12,296.8	12,296.8	0.0	0.0	12,296.8	-7,924.9	-39.2 %	691.7	6.0 %	0.0	

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Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>			
Tax and Treasury													
Tax Division	14,234.3	13,920.9	15,406.6	14,928.2	0.0	31.6	14,959.8	725.5	5.1 %	1,038.9	7.5 %	-446.8	-2.9 %
Treasury Division	7,866.9	7,854.6	8,526.8	8,524.5	4,766.4	76.8	13,367.7	5,500.8	69.9 %	5,513.1	70.2 %	4,840.9	56.8 %
Unclaimed Property	355.2	355.2	369.2	368.3	0.0	0.0	368.3	13.1	3.7 %	13.1	3.7 %	-0.9	-0.2 %
AK Retire Mgmt Board	7,949.9	7,749.9	8,005.4	8,004.5	0.0	34.3	8,038.8	88.9	1.1 %	288.9	3.7 %	33.4	0.4 %
ARM Custody and Mgt Fees	34,022.9	34,872.9	34,022.9	34,022.9	0.0	0.0	34,022.9	0.0		-850.0	-2.4 %	0.0	
Perm Fund Dividend Division	7,746.1	7,653.9	8,083.0	8,055.6	0.0	135.1	8,190.7	444.6	5.7 %	536.8	7.0 %	107.7	1.3 %
Appropriation Total	72,175.3	72,407.4	74,413.9	73,904.0	4,766.4	277.8	78,948.2	6,772.9	9.4 %	6,540.8	9.0 %	4,534.3	6.1 %
Child Support Services													
Child Support Services	25,926.4	25,374.9	26,087.9	26,087.4	0.0	5.2	26,092.6	166.2	0.6 %	717.7	2.8 %	4.7	
Appropriation Total	25,926.4	25,374.9	26,087.9	26,087.4	0.0	5.2	26,092.6	166.2	0.6 %	717.7	2.8 %	4.7	
Administration and Support													
Commissioner's Office	919.7	926.0	928.9	927.4	0.0	4.6	932.0	12.3	1.3 %	6.0	0.6 %	3.1	0.3 %
Administrative Services	1,622.7	1,564.7	1,619.1	1,618.5	0.0	2.5	1,621.0	-1.7	-0.1 %	56.3	3.6 %	1.9	0.1 %
State Facilities Rent	342.0	342.0	342.0	342.0	0.0	0.0	342.0	0.0		0.0		0.0	
Natural Gas Commercialization	0.0	0.0	1,550.0	1,550.0	0.0	0.0	1,550.0	1,550.0	>999 %	1,550.0	>999 %	0.0	
Appropriation Total	2,884.4	2,832.7	4,440.0	4,437.9	0.0	7.1	4,445.0	1,560.6	54.1 %	1,612.3	56.9 %	5.0	0.1 %
Gas Development Authority													
Gas Authority Operations	312.1	317.2	317.2	307.5	0.0	4.4	311.9	-0.2	-0.1 %	-5.3	-1.7 %	-5.3	-1.7 %
Appropriation Total	312.1	317.2	317.2	307.5	0.0	4.4	311.9	-0.2	-0.1 %	-5.3	-1.7 %	-5.3	-1.7 %
Mental Health Trust Authority													
Mental Health Trust Operations	2,680.0	62.0	2,788.3	2,788.3	0.0	33.2	2,821.5	141.5	5.3 %	2,759.5	>999 %	33.2	1.2 %
Long Term Care Ombudsman	528.2	534.5	633.1	632.8	0.0	6.2	639.0	110.8	21.0 %	104.5	19.6 %	5.9	0.9 %
Appropriation Total	3,208.2	596.5	3,421.4	3,421.1	0.0	39.4	3,460.5	252.3	7.9 %	2,864.0	480.1 %	39.1	1.1 %
Municipal Bond Bank Authority													
Bond Bank Operations	828.1	829.3	830.2	829.6	2,450.0	81.8	3,361.4	2,533.3	305.9 %	2,532.1	305.3 %	2,531.2	304.9 %
Appropriation Total	828.1	829.3	830.2	829.6	2,450.0	81.8	3,361.4	2,533.3	305.9 %	2,532.1	305.3 %	2,531.2	304.9 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>			
Housing Finance Corporation													
AHFC Operations	53,246.2	53,757.8	90,735.1	90,505.8	0.0	16,436.6	106,942.4	53,696.2	100.8 %	53,184.6	98.9 %	16,207.3	17.9 %
Anch State Office Building	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	53,646.2	54,157.8	91,135.1	90,905.8	0.0	16,436.6	107,342.4	53,696.2	100.1 %	53,184.6	98.2 %	16,207.3	17.8 %
Permanent Fund Corporation													
APFC Operations	9,707.1	9,777.8	10,707.6	10,202.4	0.0	105.3	10,307.7	600.6	6.2 %	529.9	5.4 %	-399.9	-3.7 %
APFC Custody and Mgt Fees	82,415.0	82,415.0	76,175.0	76,175.0	0.0	0.0	76,175.0	-6,240.0	-7.6 %	-6,240.0	-7.6 %	0.0	0.0
Appropriation Total	92,122.1	92,192.8	86,882.6	86,377.4	0.0	105.3	86,482.7	-5,639.4	-6.1 %	-5,710.1	-6.2 %	-399.9	-0.5 %
Agency Total	251,102.8	248,708.6	287,528.3	286,270.7	7,216.4	16,957.6	310,444.7	59,341.9	23.6 %	61,736.1	24.8 %	22,916.4	8.0 %
Funding Summary													
Unrestricted General (UGF)	19,551.9	18,798.9	29,395.3	28,901.9	7,216.4	15,794.5	51,912.8	32,360.9	165.5 %	33,113.9	176.1 %	22,517.5	76.6 %
Designated General (DGF)	14,834.0	16,079.8	9,032.0	9,002.9	0.0	71.8	9,074.7	-5,759.3	-38.8 %	-7,005.1	-43.6 %	42.7	0.5 %
Other State Funds (Other)	175,594.5	173,994.1	171,564.1	170,829.0	0.0	879.7	171,708.7	-3,885.8	-2.2 %	-2,285.4	-1.3 %	144.6	0.1 %
Federal Receipts (Fed)	41,122.4	39,835.8	77,536.9	77,536.9	0.0	211.6	77,748.5	36,626.1	89.1 %	37,912.7	95.2 %	211.6	0.3 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

<u>Allocation</u>	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>			
Administration and Support													
Commissioner's Office	1,933.7	1,952.3	1,963.0	1,952.6	0.0	18.5	1,971.1	37.4	1.9 %	18.8	1.0 %	8.1	0.4 %
Contracting and Appeals	307.1	307.1	317.9	317.9	0.0	0.0	317.9	10.8	3.5 %	10.8	3.5 %	0.0	
EE & Civil Rights	987.7	987.7	1,074.6	1,074.1	0.0	0.0	1,074.1	86.4	8.7 %	86.4	8.7 %	-0.5	
Internal Review	1,085.7	1,085.7	1,073.8	1,073.1	0.0	0.0	1,073.1	-12.6	-1.2 %	-12.6	-1.2 %	-0.7	-0.1 %
Transportation Mgmt & Security	1,231.9	1,231.9	1,288.7	1,256.1	0.0	0.0	1,256.1	24.2	2.0 %	24.2	2.0 %	-32.6	-2.5 %
Statewide Admin Services	4,825.7	4,827.7	5,016.8	5,145.4	0.0	3.0	5,148.4	322.7	6.7 %	320.7	6.6 %	131.6	2.6 %
Statewide Information Systems	4,131.2	4,131.2	4,218.1	4,216.6	0.0	0.0	4,216.6	85.4	2.1 %	85.4	2.1 %	-1.5	
Leased Facilities	2,356.1	2,356.1	2,356.1	2,356.1	0.0	0.0	2,356.1	0.0		0.0		0.0	
Human Resources	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0	2,663.9	0.0		0.0		0.0	
Statewide Procurement	1,337.3	1,332.3	1,384.4	1,384.2	0.0	0.0	1,384.2	46.9	3.5 %	51.9	3.9 %	-0.2	
Central Support Services	1,457.9	1,043.3	1,076.6	1,076.1	0.0	2.7	1,078.8	-379.1	-26.0 %	35.5	3.4 %	2.2	0.2 %
Northern Support Services	1,386.7	1,378.7	1,439.6	1,439.1	0.0	1.7	1,440.8	54.1	3.9 %	62.1	4.5 %	1.2	0.1 %
Southeast Support Services	868.2	872.4	896.7	895.5	0.0	2.9	898.4	30.2	3.5 %	26.0	3.0 %	1.7	0.2 %
Statewide Aviation	2,720.1	2,722.2	3,114.0	3,037.6	0.0	1.9	3,039.5	319.4	11.7 %	317.3	11.7 %	-74.5	-2.4 %
Int Airport Systems Office	887.1	891.3	855.0	855.0	0.0	5.3	860.3	-26.8	-3.0 %	-31.0	-3.5 %	5.3	0.6 %
Program Development	4,852.5	4,756.7	4,886.2	4,886.0	0.0	5.1	4,891.1	38.6	0.8 %	134.4	2.8 %	4.9	0.1 %
Central Region Planning	1,870.8	1,869.2	1,918.8	1,918.8	0.0	0.6	1,919.4	48.6	2.6 %	50.2	2.7 %	0.6	
Northern Region Planning	1,822.7	1,822.0	1,886.6	1,886.5	0.0	1.2	1,887.7	65.0	3.6 %	65.7	3.6 %	1.1	0.1 %
Southeast Region Planning	608.6	608.6	628.7	628.7	0.0	0.0	628.7	20.1	3.3 %	20.1	3.3 %	0.0	
Measurement Standards	6,617.8	6,619.9	6,950.4	6,937.9	0.0	2.7	6,940.6	322.8	4.9 %	320.7	4.8 %	-9.8	-0.1 %
Appropriation Total	43,952.7	43,460.2	45,009.9	45,001.2	0.0	45.6	45,046.8	1,094.1	2.5 %	1,586.6	3.7 %	36.9	0.1 %
Design, Engineering & Constr.													
Statewide Public Facilities	3,849.2	3,849.2	3,929.5	3,929.5	0.0	419.8	4,349.3	500.1	13.0 %	500.1	13.0 %	419.8	10.7 %
Stwd Design & Engineering Svcs	10,752.9	10,192.5	10,259.2	10,256.6	0.0	5.2	10,261.8	-491.1	-4.6 %	69.3	0.7 %	2.6	
Harbor Program Development	0.0	0.0	275.0	275.0	0.0	0.0	275.0	275.0	>999 %	275.0	>999 %	0.0	
Central Design & Eng Svcs	20,429.8	20,412.0	20,860.3	20,860.1	0.0	10.4	20,870.5	440.7	2.2 %	458.5	2.2 %	10.2	
Northern Design & Eng Svcs	16,446.4	16,427.0	16,863.7	16,863.6	0.0	1.9	16,865.5	419.1	2.5 %	438.5	2.7 %	1.8	
Southeast Design & Eng Svcs	9,835.2	9,831.5	10,220.0	10,219.7	0.0	8.7	10,228.4	393.2	4.0 %	396.9	4.0 %	8.4	0.1 %
Central Construction & CIP	19,168.0	19,131.6	19,437.9	19,437.9	0.0	3.2	19,441.1	273.1	1.4 %	309.5	1.6 %	3.2	
Northern Construction & CIP	15,860.7	15,809.0	16,272.0	16,271.7	0.0	1.7	16,273.4	412.7	2.6 %	464.4	2.9 %	1.4	
Southeast Region Construction	7,847.9	7,817.6	8,094.4	8,094.3	0.0	0.0	8,094.3	246.4	3.1 %	276.7	3.5 %	-0.1	

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Numbers and Language

Agency: Department of Transportation & Public Facilities

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
Design, Engineering & Constr.											
(continued)											
Knik Arm Bridge/Toll Authority	1,559.6	1,582.9	1,325.9	1,325.9	0.0	22.5	1,348.4	-211.2 -13.5 %	-234.5 -14.8 %	22.5 1.7 %	
Appropriation Total	105,749.7	105,053.3	107,537.9	107,534.3	0.0	473.4	108,007.7	2,258.0 2.1 %	2,954.4 2.8 %	469.8 0.4 %	
State Equipment Fleet											
State Equipment Fleet	29,468.6	26,494.2	30,102.8	30,102.8	0.0	0.0	30,102.8	634.2 2.2 %	3,608.6 13.6 %	0.0	
Appropriation Total	29,468.6	26,494.2	30,102.8	30,102.8	0.0	0.0	30,102.8	634.2 2.2 %	3,608.6 13.6 %	0.0	
Highways/Aviation & Facilities											
Central Region Facilities	8,109.8	7,787.3	7,916.5	8,172.3	0.0	0.0	8,172.3	62.5 0.8 %	385.0 4.9 %	255.8 3.2 %	
Northern Region Facilities	12,957.8	12,115.6	12,775.6	13,313.7	0.0	0.0	13,313.7	355.9 2.7 %	1,198.1 9.9 %	538.1 4.2 %	
Southeast Region Facilities	1,459.2	1,437.1	1,452.7	1,472.5	0.0	0.0	1,472.5	13.3 0.9 %	35.4 2.5 %	19.8 1.4 %	
Traffic Signal Management	1,633.8	1,633.8	1,682.2	1,682.2	0.0	0.0	1,682.2	48.4 3.0 %	48.4 3.0 %	0.0	
Central Highways and Aviation	49,733.4	47,871.6	52,527.5	52,956.6	0.0	8.5	52,965.1	3,231.7 6.5 %	5,093.5 10.6 %	437.6 0.8 %	
Northern Highways & Aviation	67,047.0	65,687.8	67,968.4	68,333.4	0.0	3.4	68,336.8	1,289.8 1.9 %	2,649.0 4.0 %	368.4 0.5 %	
Southeast Highways & Aviation	15,913.6	15,646.8	15,996.5	16,064.6	0.0	5.2	16,069.8	156.2 1.0 %	423.0 2.7 %	73.3 0.5 %	
Whittier Access and Tunnel	4,805.2	4,370.2	4,371.3	4,371.3	0.0	0.0	4,371.3	-433.9 -9.0 %	1.1	0.0	
Appropriation Total	161,659.8	156,550.2	164,690.7	166,366.6	0.0	17.1	166,383.7	4,723.9 2.9 %	9,833.5 6.3 %	1,693.0 1.0 %	
International Airports											
AIA Administration	7,811.4	7,814.1	7,777.8	7,777.8	0.0	2.7	7,780.5	-30.9 -0.4 %	-33.6 -0.4 %	2.7	
AIA Facilities	19,952.6	19,750.4	20,376.3	20,376.3	0.0	0.0	20,376.3	423.7 2.1 %	625.9 3.2 %	0.0	
AIA Field & Equipment Maint	12,242.8	12,071.7	12,352.4	12,352.4	0.0	0.0	12,352.4	109.6 0.9 %	280.7 2.3 %	0.0	
AIA Operations	5,387.9	5,387.9	5,484.6	5,484.6	0.0	0.0	5,484.6	96.7 1.8 %	96.7 1.8 %	0.0	
AIA Safety	11,059.4	11,402.2	11,189.3	11,189.3	0.0	0.0	11,189.3	129.9 1.2 %	-212.9 -1.9 %	0.0	
FIA Administration	1,793.7	1,795.8	1,827.4	1,827.4	0.0	3.1	1,830.5	36.8 2.1 %	34.7 1.9 %	3.1 0.2 %	
FIA Facilities	3,149.3	3,115.2	3,262.8	3,262.8	0.0	0.0	3,262.8	113.5 3.6 %	147.6 4.7 %	0.0	
FIA Field & Equipment Maint	3,590.3	3,542.0	3,696.5	3,696.5	0.0	0.0	3,696.5	106.2 3.0 %	154.5 4.4 %	0.0	
FIA Operations	1,240.7	1,240.7	1,269.4	1,269.4	0.0	0.0	1,269.4	28.7 2.3 %	28.7 2.3 %	0.0	
FIA Safety	4,281.0	4,425.3	4,452.4	4,452.4	0.0	0.0	4,452.4	171.4 4.0 %	27.1 0.6 %	0.0	
Appropriation Total	70,509.1	70,545.3	71,688.9	71,688.9	0.0	5.8	71,694.7	1,185.6 1.7 %	1,149.4 1.6 %	5.8	

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Numbers and Language

Agency: Department of Transportation & Public Facilities

<u>Allocation</u>	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>			
Marine Highway System													
Marine Vessel Operations	118,582.5	115,199.8	116,199.8	111,835.8	0.0	0.0	111,835.8	-6,746.7	-5.7 %	-3,364.0	-2.9 %	-4,364.0	-3.8 %
Marine Vessel Fuel	0.0	0.0	0.0	12,914.4	0.0	0.0	12,914.4	12,914.4	>999 %	12,914.4	>999 %	12,914.4	>999 %
Marine Engineering	3,123.7	3,115.2	3,187.4	3,334.8	0.0	2.7	3,337.5	213.8	6.8 %	222.3	7.1 %	150.1	4.7 %
Overhaul	1,698.4	1,698.4	1,698.4	1,647.8	0.0	0.0	1,647.8	-50.6	-3.0 %	-50.6	-3.0 %	-50.6	-3.0 %
Reservations and Marketing	3,138.3	3,138.3	3,226.8	3,224.7	0.0	0.0	3,224.7	86.4	2.8 %	86.4	2.8 %	-2.1	-0.1 %
Marine Shore Operations	6,800.9	6,800.9	7,501.8	7,498.5	0.0	0.0	7,498.5	697.6	10.3 %	697.6	10.3 %	-3.3	
Vessel Operations Management	3,850.6	3,856.7	4,009.0	4,003.0	0.0	8.0	4,011.0	160.4	4.2 %	154.3	4.0 %	2.0	
Appropriation Total	137,194.4	133,809.3	135,823.2	144,459.0	0.0	10.7	144,469.7	7,275.3	5.3 %	10,660.4	8.0 %	8,646.5	6.4 %
Agency Total	548,534.3	535,912.5	554,853.4	565,152.8	0.0	552.6	565,705.4	17,171.1	3.1 %	29,792.9	5.6 %	10,852.0	2.0 %
Funding Summary													
Unrestricted General (UGF)	243,555.4	232,655.4	240,060.8	251,245.3	0.0	459.9	251,705.2	8,149.8	3.3 %	19,049.8	8.2 %	11,644.4	4.9 %
Designated General (DGF)	61,238.5	62,455.8	64,036.0	62,569.6	0.0	14.3	62,583.9	1,345.4	2.2 %	128.1	0.2 %	-1,452.1	-2.3 %
Other State Funds (Other)	239,573.4	236,587.9	246,799.4	247,380.7	0.0	78.4	247,459.1	7,885.7	3.3 %	10,871.2	4.6 %	659.7	0.3 %
Federal Receipts (Fed)	4,167.0	4,213.4	3,957.2	3,957.2	0.0	0.0	3,957.2	-209.8	-5.0 %	-256.2	-6.1 %	0.0	

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Numbers and Language

Agency: University of Alaska

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Budget Reductions/Additions										
System Reductions/Additions	1,652.0	2.0	432.5	40,022.7	0.0	0.0	40,022.7	38,370.7 >999 %	40,020.7 >999 %	39,590.2 >999 %
Appropriation Total	1,652.0	2.0	432.5	40,022.7	0.0	0.0	40,022.7	38,370.7 >999 %	40,020.7 >999 %	39,590.2 >999 %
Statewide Programs & Services										
Statewide Services	35,845.9	36,259.5	36,926.2	35,760.8	0.0	0.0	35,760.8	-85.1 -0.2 %	-498.7 -1.4 %	-1,165.4 -3.2 %
Office of Info Technology	19,118.7	19,327.5	20,122.8	18,808.6	0.0	0.0	18,808.6	-310.1 -1.6 %	-518.9 -2.7 %	-1,314.2 -6.5 %
Systemwide Education/Outreach	10,902.9	10,967.8	11,065.9	10,725.7	0.0	0.0	10,725.7	-177.2 -1.6 %	-242.1 -2.2 %	-340.2 -3.1 %
Appropriation Total	65,867.5	66,554.8	68,114.9	65,295.1	0.0	0.0	65,295.1	-572.4 -0.9 %	-1,259.7 -1.9 %	-2,819.8 -4.1 %
Univ of Alaska Anchorage										
Anchorage Campus	247,558.1	245,117.6	250,452.4	239,873.8	0.0	0.0	239,873.8	-7,684.3 -3.1 %	-5,243.8 -2.1 %	-10,578.6 -4.2 %
Kenai Peninsula College	11,747.4	11,672.6	12,018.7	11,339.1	0.0	0.0	11,339.1	-408.3 -3.5 %	-333.5 -2.9 %	-679.6 -5.7 %
Kodiak College	4,309.5	4,287.2	4,393.5	4,168.7	0.0	0.0	4,168.7	-140.8 -3.3 %	-118.5 -2.8 %	-224.8 -5.1 %
Matanuska-Susitna College	9,169.6	9,151.7	9,406.4	8,886.7	0.0	0.0	8,886.7	-282.9 -3.1 %	-265.0 -2.9 %	-519.7 -5.5 %
Prince Wm Sound Comm College	7,068.1	7,072.8	7,221.7	6,879.9	0.0	0.0	6,879.9	-188.2 -2.7 %	-192.9 -2.7 %	-341.8 -4.7 %
Appropriation Total	279,852.7	277,301.9	283,492.7	271,148.2	0.0	0.0	271,148.2	-8,704.5 -3.1 %	-6,153.7 -2.2 %	-12,344.5 -4.4 %
Small Business Development Ctr										
Small Business Development Ctr	887.2	887.2	891.2	887.2	0.0	0.0	887.2	0.0	0.0	-4.0 -0.4 %
Appropriation Total	887.2	887.2	891.2	887.2	0.0	0.0	887.2	0.0	0.0	-4.0 -0.4 %
Univ of Alaska Fairbanks										
Fairbanks Campus	233,485.2	236,220.2	241,628.6	230,682.7	0.0	0.0	230,682.7	-2,802.5 -1.2 %	-5,537.5 -2.3 %	-10,945.9 -4.5 %
Fairbanks Organized Research	138,457.7	139,130.8	141,888.1	135,211.1	0.0	0.0	135,211.1	-3,246.6 -2.3 %	-3,919.7 -2.8 %	-6,677.0 -4.7 %
Appropriation Total	371,942.9	375,351.0	383,516.7	365,893.8	0.0	0.0	365,893.8	-6,049.1 -1.6 %	-9,457.2 -2.5 %	-17,622.9 -4.6 %
UA Community Campuses										
Bristol Bay Campus	3,605.2	3,621.4	3,689.7	3,519.3	0.0	0.0	3,519.3	-85.9 -2.4 %	-102.1 -2.8 %	-170.4 -4.6 %
Chukchi Campus	2,058.1	2,047.4	2,104.5	1,986.1	0.0	0.0	1,986.1	-72.0 -3.5 %	-61.3 -3.0 %	-118.4 -5.6 %
College of Rural & Comm Dev	13,389.3	13,515.4	13,626.8	13,199.0	0.0	0.0	13,199.0	-190.3 -1.4 %	-316.4 -2.3 %	-427.8 -3.1 %
Interior-Aleutians Campus	5,110.3	5,139.0	5,213.7	4,989.1	0.0	0.0	4,989.1	-121.2 -2.4 %	-149.9 -2.9 %	-224.6 -4.3 %
Kuskokwim Campus	6,197.4	6,177.3	6,398.9	5,998.9	0.0	0.0	5,998.9	-198.5 -3.2 %	-178.4 -2.9 %	-400.0 -6.3 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

<u>Allocation</u>	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>			
UA Community Campuses (continued)													
Northwest Campus	2,914.7	2,909.8	2,991.2	2,825.3	0.0	0.0	2,825.3	-89.4	-3.1 %	-84.5	-2.9 %	-165.9	-5.5 %
Tanana Valley Campus	12,711.2	12,691.8	12,921.5	12,330.1	0.0	0.0	12,330.1	-381.1	-3.0 %	-361.7	-2.8 %	-591.4	-4.6 %
Cooperative Extension Service	10,261.0	8,681.6	10,486.8	8,635.4	0.0	0.0	8,635.4	-1,625.6	-15.8 %	-46.2	-0.5 %	-1,851.4	-17.7 %
Appropriation Total	56,247.2	54,783.7	57,433.1	53,483.2	0.0	0.0	53,483.2	-2,764.0	-4.9 %	-1,300.5	-2.4 %	-3,949.9	-6.9 %
Univ of Alaska Southeast													
Juneau Campus	42,535.2	42,807.0	43,450.2	41,634.5	0.0	0.0	41,634.5	-900.7	-2.1 %	-1,172.5	-2.7 %	-1,815.7	-4.2 %
Ketchikan Campus	4,976.0	4,971.1	5,086.7	4,836.9	0.0	0.0	4,836.9	-139.1	-2.8 %	-134.2	-2.7 %	-249.8	-4.9 %
Sitka Campus	7,386.2	7,380.4	7,518.4	7,168.1	0.0	0.0	7,168.1	-218.1	-3.0 %	-212.3	-2.9 %	-350.3	-4.7 %
Appropriation Total	54,897.4	55,158.5	56,055.3	53,639.5	0.0	0.0	53,639.5	-1,257.9	-2.3 %	-1,519.0	-2.8 %	-2,415.8	-4.3 %
Agency Total	831,346.9	830,039.1	849,936.4	850,369.7	0.0	0.0	850,369.7	19,022.8	2.3 %	20,330.6	2.4 %	433.3	0.1 %
Funding Summary													
Unrestricted General (UGF)	325,155.0	328,635.0	335,470.1	335,903.4	0.0	0.0	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	0.0	0.0	305,521.6	11,984.2	4.1 %	8,404.2	2.8 %	0.0	
Other State Funds (Other)	74,608.0	73,280.0	76,146.0	76,146.0	0.0	0.0	76,146.0	1,538.0	2.1 %	2,866.0	3.9 %	0.0	
Federal Receipts (Fed)	138,046.5	131,006.7	132,798.7	132,798.7	0.0	0.0	132,798.7	-5,247.8	-3.8 %	1,792.0	1.4 %	0.0	

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Alaska Court System

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
Alaska Court System											
Appellate Courts	6,208.4	6,469.0	6,642.3	6,603.6	0.0	114.8	6,718.4	510.0 8.2 %	249.4 3.9 %	76.1 1.1 %	
Trial Courts	71,165.9	73,441.3	78,159.0	75,140.0	0.0	1,060.7	76,200.7	5,034.8 7.1 %	2,759.4 3.8 %	-1,958.3 -2.5 %	
Administration and Support	9,577.5	9,731.8	10,258.2	9,731.8	0.0	144.1	9,875.9	298.4 3.1 %	144.1 1.5 %	-382.3 -3.7 %	
Appropriation Total	86,951.8	89,642.1	95,059.5	91,475.4	0.0	1,319.6	92,795.0	5,843.2 6.7 %	3,152.9 3.5 %	-2,264.5 -2.4 %	
Therapeutic Courts											
Therapeutic Courts	2,027.6	1,063.0	2,031.0	4,597.5	0.0	22.2	4,619.7	2,592.1 127.8 %	3,556.7 334.6 %	2,588.7 127.5 %	
Appropriation Total	2,027.6	1,063.0	2,031.0	4,597.5	0.0	22.2	4,619.7	2,592.1 127.8 %	3,556.7 334.6 %	2,588.7 127.5 %	
Commission on Judicial Conduct											
Commission on Judicial Conduct	362.6	366.9	376.9	376.9	0.0	4.5	381.4	18.8 5.2 %	14.5 4.0 %	4.5 1.2 %	
Appropriation Total	362.6	366.9	376.9	376.9	0.0	4.5	381.4	18.8 5.2 %	14.5 4.0 %	4.5 1.2 %	
Judicial Council											
Judicial Council	1,061.7	1,073.0	1,098.0	1,073.0	0.0	14.7	1,087.7	26.0 2.4 %	14.7 1.4 %	-10.3 -0.9 %	
Appropriation Total	1,061.7	1,073.0	1,098.0	1,073.0	0.0	14.7	1,087.7	26.0 2.4 %	14.7 1.4 %	-10.3 -0.9 %	
Agency Total	90,403.7	92,145.0	98,565.4	97,522.8	0.0	1,361.0	98,883.8	8,480.1 9.4 %	6,738.8 7.3 %	318.4 0.3 %	
Funding Summary											
Unrestricted General (UGF)	87,246.8	89,963.4	95,326.7	93,480.3	0.0	1,361.0	94,841.3	7,594.5 8.7 %	4,877.9 5.4 %	-485.4 -0.5 %	
Designated General (DGF)	0.0	0.0	0.7	518.0	0.0	0.0	518.0	518.0 >999 %	518.0 >999 %	517.3 >999 %	
Other State Funds (Other)	1,481.3	506.0	1,562.4	1,848.9	0.0	0.0	1,848.9	367.6 24.8 %	1,342.9 265.4 %	286.5 18.3 %	
Federal Receipts (Fed)	1,675.6	1,675.6	1,675.6	1,675.6	0.0	0.0	1,675.6	0.0	0.0	0.0	

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Alaska Legislature

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget	
Budget and Audit Committee											
Legislative Audit	4,550.6	4,629.6	4,629.6	4,671.8	0.0	73.0	4,744.8	194.2 4.3 %	115.2 2.5 %	115.2 2.5 %	
Legislative Finance	8,260.7	8,358.0	8,358.0	8,341.2	0.0	99.3	8,440.5	179.8 2.2 %	82.5 1.0 %	82.5 1.0 %	
Committee Expenses	-1,303.6	6,483.4	6,483.4	5,682.9	800.0	6.6	6,489.5	7,793.1 -597.8 %	6.1 0.1 %	6.1 0.1 %	
LEG State Facilities Rent	214.1	214.1	214.1	215.2	0.0	0.0	215.2	1.1 0.5 %	1.1 0.5 %	1.1 0.5 %	
Appropriation Total	11,721.8	19,685.1	19,685.1	18,911.1	800.0	178.9	19,890.0	8,168.2 69.7 %	204.9 1.0 %	204.9 1.0 %	
Legislative Council											
Salaries and Allowances	6,051.5	6,179.7	6,179.7	6,584.9	0.0	0.0	6,584.9	533.4 8.8 %	405.2 6.6 %	405.2 6.6 %	
Administrative Services	12,111.9	12,304.4	12,304.4	12,305.3	0.0	155.2	12,460.5	348.6 2.9 %	156.1 1.3 %	156.1 1.3 %	
Session Expenses	9,440.9	9,589.2	9,589.2	9,503.8	0.0	112.9	9,616.7	175.8 1.9 %	27.5 0.3 %	27.5 0.3 %	
Council and Subcommittees	-415.8	1,296.9	2,842.7	1,887.4	750.0	249.9	2,887.3	3,303.1 -794.4 %	1,590.4 122.6 %	44.6 1.6 %	
Legal and Research Services	3,877.1	3,942.3	3,942.3	3,940.2	0.0	69.5	4,009.7	132.6 3.4 %	67.4 1.7 %	67.4 1.7 %	
Select Committee on Ethics	214.8	217.0	217.0	226.1	0.0	3.2	229.3	14.5 6.8 %	12.3 5.7 %	12.3 5.7 %	
Office of Victims Rights	901.2	916.2	916.2	915.9	0.0	14.5	930.4	29.2 3.2 %	14.2 1.5 %	14.2 1.5 %	
Ombudsman	1,045.0	1,064.2	1,064.2	1,062.1	0.0	16.4	1,078.5	33.5 3.2 %	14.3 1.3 %	14.3 1.3 %	
Appropriation Total	33,226.6	35,509.9	37,055.7	36,425.7	750.0	621.6	37,797.3	4,570.7 13.8 %	2,287.4 6.4 %	741.6 2.0 %	
Legislative Operating Budget											
Legislative Operating Budget	11,187.4	11,848.2	11,848.2	11,800.1	0.0	183.3	11,983.4	796.0 7.1 %	135.2 1.1 %	135.2 1.1 %	
Appropriation Total	11,187.4	11,848.2	11,848.2	11,800.1	0.0	183.3	11,983.4	796.0 7.1 %	135.2 1.1 %	135.2 1.1 %	
Agency Total	56,135.8	67,043.2	68,589.0	67,136.9	1,550.0	983.8	69,670.7	13,534.9 24.1 %	2,627.5 3.9 %	1,081.7 1.6 %	
Funding Summary											
Unrestricted General (UGF)	54,953.5	65,860.9	67,467.2	65,939.0	1,550.0	983.8	68,472.8	13,519.3 24.6 %	2,611.9 4.0 %	1,005.6 1.5 %	
Designated General (DGF)	842.3	842.3	781.8	784.9	0.0	0.0	784.9	-57.4 -6.8 %	-57.4 -6.8 %	3.1 0.4 %	
Other State Funds (Other)	340.0	340.0	340.0	413.0	0.0	0.0	413.0	73.0 21.5 %	73.0 21.5 %	73.0 21.5 %	

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

<u>Allocation</u>	<u>[1]</u> <u>10Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Other Op</u>	<u>[6]</u> <u>Billis</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10Fn1Bud to 11Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [3]</u> <u>GAmAdj to 11Budget</u>		
Fuel Branch-wide Unallocated												
Fuel Branch-Wide Unallocated	18,000.0	0.0	42,000.0	27,000.0	0.0	0.0	27,000.0	9,000.0	50.0 %	27,000.0 >999 %	-15,000.0	-35.7 %
Appropriation Total	18,000.0	0.0	42,000.0	27,000.0	0.0	0.0	27,000.0	9,000.0	50.0 %	27,000.0 >999 %	-15,000.0	-35.7 %
Agency Total	18,000.0	0.0	42,000.0	27,000.0	0.0	0.0	27,000.0	9,000.0	50.0 %	27,000.0 >999 %	-15,000.0	-35.7 %
Funding Summary												
Unrestricted General (UGF)	18,000.0	0.0	42,000.0	27,000.0	0.0	0.0	27,000.0	9,000.0	50.0 %	27,000.0 >999 %	-15,000.0	-35.7 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Debt Service

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget		[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget	
Debt Service												
Debt Retirement Fund (Load)	121,428.7	0.0	0.0	0.0	0.0	0.0	0.0	-121,428.7	-100.0 %	0.0		0.0
AK Clean Water Revenue Bonds	1,005.0	0.0	2,710.0	2,710.0	0.0	0.0	2,710.0	1,705.0	169.7 %	2,710.0	>999 %	0.0
AK Drinking Water Revenue Bond	1,670.0	0.0	2,973.2	2,973.2	0.0	0.0	2,973.2	1,303.2	78.0 %	2,973.2	>999 %	0.0
Capital Project Debt Reimb	5,549.0	0.0	5,707.3	5,707.3	0.0	0.0	5,707.3	158.3	2.9 %	5,707.3	>999 %	0.0
Certificates of Participation	8,036.3	0.0	12,326.2	8,009.5	0.0	0.0	8,009.5	-26.8	-0.3 %	8,009.5	>999 %	-4,316.7 -35.0 %
Dept of Admin Obligations	11,874.5	0.0	11,878.6	11,878.6	0.0	0.0	11,878.6	4.1		11,878.6	>999 %	0.0
General Obligation Bonds 2003	48,944.9	0.0	58,760.1	58,760.1	0.0	0.0	58,760.1	9,815.2	20.1 %	58,760.1	>999 %	0.0
Int Airport Revenue Bonds	50,028.7	0.0	50,047.9	50,047.9	0.0	0.0	50,047.9	19.2		50,047.9	>999 %	0.0
Muni Jail Construction Reimb	17,813.4	0.0	17,816.5	17,816.5	0.0	0.0	17,816.5	3.1		17,816.5	>999 %	0.0
School Debt Reimbursement	100,045.3	0.0	106,258.5	106,258.5	0.0	0.0	106,258.5	6,213.2	6.2 %	106,258.5	>999 %	0.0
Sport Fish Hatchery Bonds	8,900.0	0.0	7,500.0	7,500.0	0.0	0.0	7,500.0	-1,400.0	-15.7 %	7,500.0	>999 %	0.0
Appropriation Total	375,295.8	0.0	275,978.3	271,661.6	0.0	0.0	271,661.6	-103,634.2	-27.6 %	271,661.6	>999 %	-4,316.7 -1.6 %
Agency Total	375,295.8	0.0	275,978.3	271,661.6	0.0	0.0	271,661.6	-103,634.2	-27.6 %	271,661.6	>999 %	-4,316.7 -1.6 %
Funding Summary												
Unrestricted General (UGF)	144,657.9	0.0	175,833.7	171,517.0	0.0	0.0	171,517.0	26,859.1	18.6 %	171,517.0	>999 %	-4,316.7 -2.5 %
Designated General (DGF)	23,000.0	0.0	21,200.0	21,200.0	0.0	0.0	21,200.0	-1,800.0	-7.8 %	21,200.0	>999 %	0.0
Other State Funds (Other)	192,955.2	0.0	60,908.1	60,908.1	0.0	0.0	60,908.1	-132,047.1	-68.4 %	60,908.1	>999 %	0.0
Federal Receipts (Fed)	14,682.7	0.0	18,036.5	18,036.5	0.0	0.0	18,036.5	3,353.8	22.8 %	18,036.5	>999 %	0.0

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Numbers and Language

Agency: Fund Capitalization

<u>Allocation</u>	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Billis</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>		
Fund Capitalization (OpSys)												
Crime Victim Comp Fund	459.2	0.0	21.0	21.0	0.0	0.0	21.0	-438.2	-95.4 %	21.0	>999 %	0.0
Disaster Relief Fund	21,500.0	0.0	16,500.0	16,500.0	0.0	0.0	16,500.0	-5,000.0	-23.3 %	16,500.0	>999 %	0.0
Oil and Gas Tax Credit Fund	180,000.0	0.0	180,000.0	180,000.0	0.0	0.0	180,000.0	0.0		180,000.0	>999 %	0.0
Local Government Support	60,000.0	0.0	60,000.0	60,000.0	0.0	0.0	60,000.0	0.0		60,000.0	>999 %	0.0
Appropriation Total	261,959.2	0.0	256,521.0	256,521.0	0.0	0.0	256,521.0	-5,438.2	-2.1 %	256,521.0	>999 %	0.0
Agency Total	261,959.2	0.0	256,521.0	256,521.0	0.0	0.0	256,521.0	-5,438.2	-2.1 %	256,521.0	>999 %	0.0
Funding Summary												
Unrestricted General (UGF)	252,500.0	0.0	247,500.0	247,500.0	0.0	0.0	247,500.0	-5,000.0	-2.0 %	247,500.0	>999 %	0.0
Designated General (DGF)	459.2	0.0	21.0	21.0	0.0	0.0	21.0	-438.2	-95.4 %	21.0	>999 %	0.0
Federal Receipts (Fed)	9,000.0	0.0	9,000.0	9,000.0	0.0	0.0	9,000.0	0.0		9,000.0	>999 %	0.0

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
Direct PERS											
School District PERS	16,780.0	0.0	25,218.6	25,218.6	0.0	0.0	25,218.6	8,438.6	50.3 %	25,218.6 >999 %	0.0
Direct PERS	91,173.0	0.0	140,622.6	140,622.6	0.0	0.0	140,622.6	49,449.6	54.2 %	140,622.6 >999 %	0.0
Appropriation Total	107,953.0	0.0	165,841.2	165,841.2	0.0	0.0	165,841.2	57,888.2	53.6 %	165,841.2 >999 %	0.0
Direct TRS											
School District TRS	158,940.0	0.0	175,416.7	175,416.7	0.0	0.0	175,416.7	16,476.7	10.4 %	175,416.7 >999 %	0.0
Direct TRS	14,522.0	0.0	15,433.6	15,433.6	0.0	0.0	15,433.6	911.6	6.3 %	15,433.6 >999 %	0.0
Appropriation Total	173,462.0	0.0	190,850.3	190,850.3	0.0	0.0	190,850.3	17,388.3	10.0 %	190,850.3 >999 %	0.0
Direct Military											
Direct Military	1,722.5	0.0	84.2	84.2	0.0	0.0	84.2	-1,638.3	-95.1 %	84.2 >999 %	0.0
Appropriation Total	1,722.5	0.0	84.2	84.2	0.0	0.0	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	0.0	0.0	789.0	-761.0	-49.1 %	789.0 >999 %	0.0
Appropriation Total	1,550.0	0.0	789.0	789.0	0.0	0.0	789.0	-761.0	-49.1 %	789.0 >999 %	0.0
Agency Total	284,687.5	0.0	357,564.7	357,564.7	0.0	0.0	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	0.0	0.0	357,564.7	72,877.2	25.6 %	357,564.7 >999 %	0.0

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Special Appropriations

<u>Allocation</u>	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>
Special Appropriations										
Resource Rebate	5,418.5	0.0	0.0	0.0	0.0	0.0	0.0	-5,418.5 -100.0 %	0.0	0.0
Judgments and Claims	83,750.2	0.0	0.0	0.0	0.0	0.0	0.0	-83,750.2 -100.0 %	0.0	0.0
Appropriation Total	89,168.7	0.0	0.0	0.0	0.0	0.0	0.0	-89,168.7 -100.0 %	0.0	0.0
Agency Total	89,168.7	0.0	0.0	0.0	0.0	0.0	0.0	-89,168.7 -100.0 %	0.0	0.0
Funding Summary										
Unrestricted General (UGF)	89,168.7	0.0	0.0	0.0	0.0	0.0	0.0	-89,168.7 -100.0 %	0.0	0.0

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Designated Savings (UGF)										
AMHS Vessel Replacement Fund	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	60,000.0 -100.0 %	0.0	0.0
Public Education Fund	59,578.9	-1,057,407.7	13,995.8	16,660.2	0.0	0.0	16,660.2	-42,918.7 -72.0 %	1,074,067.9 -101.6 %	2,664.4 19.0 %
Performance Scholarship Fund	0.0	0.0	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-400,000.0 -100.0 %
Appropriation Total	-421.1	-1,057,407.7	413,995.8	16,660.2	0.0	0.0	16,660.2	17,081.3 <-999 %	1,074,067.9 -101.6 %	-397,335.6 -96.0 %
Undesignated Savings (UGF)										
Const Budget Reserve Fund	401,617.0	0.0	0.0	0.0	0.0	0.0	0.0	-401,617.0 -100.0 %	0.0	0.0
Statutory Budget Reserve Fund	6,230.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,230.0 -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	0.0	167,018.4 -100.0 %
Alaska Capital Income Fund	-8,200.0	0.0	8,000.0	0.0	8,000.0	0.0	8,000.0	16,200.0 -197.6 %	8,000.0 >999 %	0.0
Permanent Fund Principal	65.9	0.0	886,000.0	888,000.0	0.0	0.0	888,000.0	887,934.1 >999 %	888,000.0 >999 %	2,000.0 0.2 %
Appropriation Total	399,712.9	0.0	726,981.6	888,000.0	8,000.0	0.0	896,000.0	496,287.1 124.2 %	896,000.0 >999 %	169,018.4 23.2 %
OpSys Transfers (non-add)										
Agricultural RLF	600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0 -100.0 %	0.0	0.0
Alaska Children's Trust	39.5	0.0	35.0	35.0	0.0	0.0	35.0	-4.5 -11.4 %	35.0 >999 %	0.0
Alaska Clean Water Fund	6,000.0	0.0	15,660.0	15,660.0	0.0	0.0	15,660.0	9,660.0 161.0 %	15,660.0 >999 %	0.0
Alaska Drinking Water Fund	7,660.0	0.0	13,092.2	13,092.2	0.0	0.0	13,092.2	5,432.2 70.9 %	13,092.2 >999 %	0.0
AMHS Stabilization Fund	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,250.0 -100.0 %	0.0	0.0
Bulk Fuel Revolving Loan Fund	45.0	0.0	45.0	45.0	0.0	0.0	45.0	0.0	45.0 >999 %	0.0
Fish and Game Fund	3,898.6	0.0	3,945.8	2,094.9	0.0	0.0	2,094.9	-1,803.7 -46.3 %	2,094.9 >999 %	-1,850.9 -46.9 %
F&G Revenue Bond Redemp Fund	8,400.0	0.0	7,000.0	7,000.0	0.0	0.0	7,000.0	-1,400.0 -16.7 %	7,000.0 >999 %	0.0
Muni Bond Bank Reserve Fund	0.0	0.0	819.8	819.8	0.0	0.0	819.8	819.8 >999 %	819.8 >999 %	0.0
Oil & Haz Sub Rel Preventn Acc	14,223.1	0.0	11,609.5	11,609.5	0.0	0.0	11,609.5	-2,613.6 -18.4 %	11,609.5 >999 %	0.0
Oil & Haz Sub Rel Response Acc	0.0	0.0	2,130.0	2,130.0	0.0	0.0	2,130.0	2,130.0 >999 %	2,130.0 >999 %	0.0
Permanent Fund Dividend Fund	858,000.0	268,000.0	905,000.0	734,000.0	0.0	0.0	734,000.0	-124,000.0 -14.5 %	466,000.0 173.9 %	-171,000.0 -18.9 %
Public School Trust Fund	1.3	0.0	0.0	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0
Small Business Econ Dev RLF	79.0	0.0	0.0	0.0	0.0	0.0	0.0	-79.0 -100.0 %	0.0	0.0
Group Health and Life Benefits	0.0	0.0	54.1	54.1	0.0	0.0	54.1	54.1 >999 %	54.1 >999 %	0.0
Appropriation Total	900,196.5	268,000.0	959,391.4	786,540.5	0.0	0.0	786,540.5	-113,656.0 -12.6 %	518,540.5 193.5 %	-172,850.9 -18.0 %
Agency Total	1,299,488.3	-789,407.7	2,100,368.8	1,691,200.7	8,000.0	0.0	1,699,200.7	399,712.4 30.8 %	2,488,608.4 -315.3 %	-401,168.1 -19.1 %

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Numbers and Language

Agency: Fund Transfers

<u>Allocation</u>	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>			
Funding Summary													
Unrestricted General (UGF)	1,259,075.9	-789,407.7	2,056,531.5	1,649,214.3	8,000.0	0.0	1,657,214.3	398,138.4	31.6 %	2,446,622.0	-309.9 %	-399,317.2	-19.4 %
Designated General (DGF)	16,582.5	0.0	5,585.5	3,734.6	0.0	0.0	3,734.6	-12,847.9	-77.5 %	3,734.6	>999 %	-1,850.9	-33.1 %
Other State Funds (Other)	12,762.7	0.0	15,162.6	15,162.6	0.0	0.0	15,162.6	2,399.9	18.8 %	15,162.6	>999 %	0.0	
Federal Receipts (Fed)	11,067.2	0.0	23,089.2	23,089.2	0.0	0.0	23,089.2	12,022.0	108.6 %	23,089.2	>999 %	0.0	

Column Definitions

10FnIBud (FY10 Final Total Budget) - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

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 enacted budget, includes adjustments for "budget clarification" fund changes.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.