

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Administration**

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
<b>Centralized Admin. Services</b>										
Office of Admin Hearings	499.9	419.1	441.9	429.3	0.0	20.4	449.7	-50.2 -10.0 %	30.6 7.3 %	7.8 1.8 %
DOA Leases	1,806.4	1,806.4	1,779.8	1,779.8	0.0	0.0	1,779.8	-26.6 -1.5 %	-26.6 -1.5 %	0.0
Office of the Commissioner	1,153.3	345.0	355.5	347.2	0.0	9.9	357.1	-796.2 -69.0 %	12.1 3.5 %	1.6 0.5 %
Administrative Services	58.0	58.0	124.3	122.4	0.0	2.7	125.1	67.1 115.7 %	67.1 115.7 %	0.8 0.6 %
DOA Info Tech Support	25.4	25.4	65.0	65.0	0.0	0.0	65.0	39.6 155.9 %	39.6 155.9 %	0.0
Finance	6,031.0	6,035.2	6,240.2	6,218.0	0.0	5.9	6,223.9	192.9 3.2 %	188.7 3.1 %	-16.3 -0.3 %
E-Travel	7.4	7.4	7.7	7.7	0.0	0.0	7.7	0.3 4.1 %	0.3 4.1 %	0.0
Personnel	1,045.3	1,045.4	1,843.2	1,841.6	0.0	1.7	1,843.3	798.0 76.3 %	797.9 76.3 %	0.1
Labor Relations	1,166.6	1,169.4	1,208.1	1,204.8	0.0	3.3	1,208.1	41.5 3.6 %	38.7 3.3 %	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	577.3	572.8	604.6	604.4	0.0	0.0	604.4	27.1 4.7 %	31.6 5.5 %	-0.2
Central Mail	5.8	5.8	31.8	31.8	0.0	0.0	31.8	26.0 448.3 %	26.0 448.3 %	0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
Retirement and Benefits	169.4	0.1	0.1	0.1	0.0	0.0	0.1	-169.3 -99.9 %	0.0	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	293.8	293.8	204.3	204.3	0.0	0.0	204.3	-89.5 -30.5 %	-89.5 -30.5 %	0.0
<b>Appropriation Total</b>	<b>14,411.2</b>	<b>13,357.2</b>	<b>14,519.8</b>	<b>14,468.5</b>	<b>0.0</b>	<b>46.8</b>	<b>14,515.3</b>	<b>104.1 0.7 %</b>	<b>1,158.1 8.7 %</b>	<b>-4.5</b>
<b>Leases</b>										
Lease Administration	58.1	58.1	88.5	87.3	0.0	0.0	87.3	29.2 50.3 %	29.2 50.3 %	-1.2 -1.4 %
<b>Appropriation Total</b>	<b>58.1</b>	<b>58.1</b>	<b>88.5</b>	<b>87.3</b>	<b>0.0</b>	<b>0.0</b>	<b>87.3</b>	<b>29.2 50.3 %</b>	<b>29.2 50.3 %</b>	<b>-1.2 -1.4 %</b>
<b>State Owned Facilities</b>										
Facilities	798.7	797.8	800.7	800.7	0.0	0.0	800.7	2.0 0.3 %	2.9 0.4 %	0.0
Facilities Administration	18.4	18.4	18.8	18.8	0.0	0.0	18.8	0.4 2.2 %	0.4 2.2 %	0.0
NPBF Facilities	600.7	577.9	577.9	600.7	0.0	0.0	600.7	0.0	22.8 3.9 %	22.8 3.9 %
<b>Appropriation Total</b>	<b>1,417.8</b>	<b>1,394.1</b>	<b>1,397.4</b>	<b>1,420.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,420.2</b>	<b>2.4 0.2 %</b>	<b>26.1 1.9 %</b>	<b>22.8 1.6 %</b>
<b>Admin State Facilities Rent</b>										
Admin State Facilities Rent	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>1,468.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,468.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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**Agency: Department of Administration**

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			
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	
<b>Appropriation Total</b>	<b>2,198.1</b>	<b>1,948.1</b>	<b>2,298.1</b>	<b>2,298.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,298.1</b>	<b>100.0</b>	<b>4.5 %</b>	<b>350.0</b>	<b>18.0 %</b>	<b>0.0</b>	
Enterprise Technology Services													
SATS	0.0	5,468.9	5,565.8	5,558.3	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	8,014.5	1,237.2	1,597.5	1,592.6	0.0	6.3	1,598.9	-6,415.6	-80.0 %	361.7	29.2 %	1.4	0.1 %
<b>Appropriation Total</b>	<b>8,014.5</b>	<b>8,006.1</b>	<b>8,463.3</b>	<b>8,450.9</b>	<b>0.0</b>	<b>6.3</b>	<b>8,457.2</b>	<b>442.7</b>	<b>5.5 %</b>	<b>451.1</b>	<b>5.6 %</b>	<b>-6.1</b>	<b>-0.1 %</b>
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	847.3	847.3	847.3	847.3	0.0	0.0	847.3	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>4,548.5</b>	<b>4,298.5</b>	<b>4,298.5</b>	<b>4,548.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,548.5</b>	<b>0.0</b>		<b>250.0</b>	<b>5.8 %</b>	<b>250.0</b>	<b>5.8 %</b>
AIRRES Grant													
AIRRES Grant	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
AK Oil & Gas Conservation Comm													
AK Oil & Gas Conservation Comm	7,009.9	5,550.6	6,722.6	5,555.2	0.0	57.0	5,612.2	-1,397.7	-19.9 %	61.6	1.1 %	-1,110.4	-16.5 %
<b>Appropriation Total</b>	<b>7,009.9</b>	<b>5,550.6</b>	<b>6,722.6</b>	<b>5,555.2</b>	<b>0.0</b>	<b>57.0</b>	<b>5,612.2</b>	<b>-1,397.7</b>	<b>-19.9 %</b>	<b>61.6</b>	<b>1.1 %</b>	<b>-1,110.4</b>	<b>-16.5 %</b>
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	21,050.7	20,310.0	21,346.7	21,373.3	0.0	138.5	21,511.8	461.1	2.2 %	1,201.8	5.9 %	165.1	0.8 %
Public Defender Agency	21,881.0	21,289.1	22,297.3	22,027.0	0.0	237.7	22,264.7	383.7	1.8 %	975.6	4.6 %	-32.6	-0.1 %
<b>Appropriation Total</b>	<b>42,996.7</b>	<b>41,664.1</b>	<b>43,709.0</b>	<b>43,400.3</b>	<b>0.0</b>	<b>376.2</b>	<b>43,776.5</b>	<b>779.8</b>	<b>1.8 %</b>	<b>2,112.4</b>	<b>5.1 %</b>	<b>67.5</b>	<b>0.2 %</b>

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

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			
Violent Crimes Comp Board													
Violent Crimes Comp Board	1,585.5	1,587.6	1,889.1	1,889.1	0.0	1.7	1,890.8	305.3	19.3 %	303.2	19.1 %	1.7	0.1 %
<b>Appropriation Total</b>	<b>1,585.5</b>	<b>1,587.6</b>	<b>1,889.1</b>	<b>1,889.1</b>	<b>0.0</b>	<b>1.7</b>	<b>1,890.8</b>	<b>305.3</b>	<b>19.3 %</b>	<b>303.2</b>	<b>19.1 %</b>	<b>1.7</b>	<b>0.1 %</b>
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 %
<b>Appropriation Total</b>	<b>1,276.4</b>	<b>1,301.2</b>	<b>1,301.2</b>	<b>1,297.8</b>	<b>0.0</b>	<b>208.3</b>	<b>1,506.1</b>	<b>229.7</b>	<b>18.0 %</b>	<b>204.9</b>	<b>15.7 %</b>	<b>204.9</b>	<b>15.7 %</b>
Motor Vehicles													
Motor Vehicles	15,258.9	15,259.3	14,913.4	14,909.3	0.0	2.6	14,911.9	-347.0	-2.3 %	-347.4	-2.3 %	-1.5	
<b>Appropriation Total</b>	<b>15,258.9</b>	<b>15,259.3</b>	<b>14,913.4</b>	<b>14,909.3</b>	<b>0.0</b>	<b>2.6</b>	<b>14,911.9</b>	<b>-347.0</b>	<b>-2.3 %</b>	<b>-347.4</b>	<b>-2.3 %</b>	<b>-1.5</b>	
<b>Agency Total</b>	<b>100,344.2</b>	<b>95,993.5</b>	<b>101,169.5</b>	<b>99,893.8</b>	<b>0.0</b>	<b>698.9</b>	<b>100,592.7</b>	<b>248.5</b>	<b>0.2 %</b>	<b>4,599.2</b>	<b>4.8 %</b>	<b>-576.8</b>	<b>-0.6 %</b>
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 %

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

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

Allocation	[1] 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			
<b>Executive Admin</b>													
Commissioner's Office	1,600.1	101.6	101.6	100.9	0.0	1.4	102.3	-1,497.8	-93.6 %	0.7	0.7 %	0.7	0.7 %
Administrative Services	1,258.5	1,259.4	1,305.3	1,304.2	0.0	1.2	1,305.4	46.9	3.7 %	46.0	3.7 %	0.1	
<b>Appropriation Total</b>	<b>2,858.6</b>	<b>1,361.0</b>	<b>1,406.9</b>	<b>1,405.1</b>	<b>0.0</b>	<b>2.6</b>	<b>1,407.7</b>	<b>-1,450.9</b>	<b>-50.8 %</b>	<b>46.7</b>	<b>3.4 %</b>	<b>0.8</b>	<b>0.1 %</b>
<b>Comm Assist &amp; Econ Development</b>													
Community & Regional Affairs	6,167.4	6,171.5	6,614.3	13,049.4	0.0	4.5	13,053.9	6,886.5	111.7 %	6,882.4	111.5 %	6,439.6	97.4 %
Office of Economic Development	1,885.9	1,890.9	3,039.8	2,757.1	0.0	14.9	2,772.0	886.1	47.0 %	881.1	46.6 %	-267.8	-8.8 %
<b>Appropriation Total</b>	<b>8,053.3</b>	<b>8,062.4</b>	<b>9,654.1</b>	<b>15,806.5</b>	<b>0.0</b>	<b>19.4</b>	<b>15,825.9</b>	<b>7,772.6</b>	<b>96.5 %</b>	<b>7,763.5</b>	<b>96.3 %</b>	<b>6,171.8</b>	<b>63.9 %</b>
<b>Qualified Trade Assoc. Cntrct</b>													
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	
<b>Appropriation Total</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Investments</b>													
Investments	4,576.1	4,578.1	4,724.9	4,720.7	0.0	91.5	4,812.2	236.1	5.2 %	234.1	5.1 %	87.3	1.8 %
<b>Appropriation Total</b>	<b>4,576.1</b>	<b>4,578.1</b>	<b>4,724.9</b>	<b>4,720.7</b>	<b>0.0</b>	<b>91.5</b>	<b>4,812.2</b>	<b>236.1</b>	<b>5.2 %</b>	<b>234.1</b>	<b>5.1 %</b>	<b>87.3</b>	<b>1.8 %</b>
<b>Alaska Energy Authority</b>													
AEA Rural Energy Operations	1,241.3	1,334.6	1,334.6	1,330.4	0.0	99.1	1,429.5	188.2	15.2 %	94.9	7.1 %	94.9	7.1 %
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	606.9	606.9	606.9	855.2	2,000.0	390.3	3,245.5	2,638.6	434.8 %	2,638.6	434.8 %	2,638.6	434.8 %
<b>Appropriation Total</b>	<b>39,608.9</b>	<b>39,702.2</b>	<b>38,342.2</b>	<b>38,586.3</b>	<b>2,000.0</b>	<b>489.4</b>	<b>41,075.7</b>	<b>1,466.8</b>	<b>3.7 %</b>	<b>1,373.5</b>	<b>3.5 %</b>	<b>2,733.5</b>	<b>7.1 %</b>
<b>Alaska Seafood Marketing Inst</b>													
Alaska Seafood Marketing Inst	12,172.9	12,212.2	13,712.2	13,680.3	0.0	35.1	13,715.4	1,542.5	12.7 %	1,503.2	12.3 %	3.2	
<b>Appropriation Total</b>	<b>12,172.9</b>	<b>12,212.2</b>	<b>13,712.2</b>	<b>13,680.3</b>	<b>0.0</b>	<b>35.1</b>	<b>13,715.4</b>	<b>1,542.5</b>	<b>12.7 %</b>	<b>1,503.2</b>	<b>12.3 %</b>	<b>3.2</b>	
<b>Banking and Securities</b>													
Banking and Securities	3,136.4	3,110.3	3,336.6	3,324.6	0.0	133.8	3,458.4	322.0	10.3 %	348.1	11.2 %	121.8	3.7 %
<b>Appropriation Total</b>	<b>3,136.4</b>	<b>3,110.3</b>	<b>3,336.6</b>	<b>3,324.6</b>	<b>0.0</b>	<b>133.8</b>	<b>3,458.4</b>	<b>322.0</b>	<b>10.3 %</b>	<b>348.1</b>	<b>11.2 %</b>	<b>121.8</b>	<b>3.7 %</b>

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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		
<b>Appropriation Total</b>	<b>57.6</b>	<b>57.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-57.6 -100.0 %</b>	<b>-57.6 -100.0 %</b>	<b>0.0</b>		
Insurance												
Insurance Operations	6,560.4	6,491.3	6,837.7	6,825.7	0.0	10.6	6,836.3	275.9 4.2 %	345.0 5.3 %	-1.4		
<b>Appropriation Total</b>	<b>6,560.4</b>	<b>6,491.3</b>	<b>6,837.7</b>	<b>6,825.7</b>	<b>0.0</b>	<b>10.6</b>	<b>6,836.3</b>	<b>275.9 4.2 %</b>	<b>345.0 5.3 %</b>	<b>-1.4</b>		
Corp, Bus & Profess Licensing												
Corp, Bus & Profess Licensing	9,867.8	9,816.2	10,011.2	10,038.7	0.0	183.3	10,222.0	354.2 3.6 %	405.8 4.1 %	210.8	2.1 %	
<b>Appropriation Total</b>	<b>9,867.8</b>	<b>9,816.2</b>	<b>10,011.2</b>	<b>10,038.7</b>	<b>0.0</b>	<b>183.3</b>	<b>10,222.0</b>	<b>354.2 3.6 %</b>	<b>405.8 4.1 %</b>	<b>210.8</b>	<b>2.1 %</b>	
Regulatory Commission of AK												
Regulatory Commission of AK	8,182.2	8,210.6	8,365.2	8,361.7	0.0	33.5	8,395.2	213.0 2.6 %	184.6 2.2 %	30.0	0.4 %	
<b>Appropriation Total</b>	<b>8,182.2</b>	<b>8,210.6</b>	<b>8,365.2</b>	<b>8,361.7</b>	<b>0.0</b>	<b>33.5</b>	<b>8,395.2</b>	<b>213.0 2.6 %</b>	<b>184.6 2.2 %</b>	<b>30.0</b>	<b>0.4 %</b>	
DCED State Facilities Rent												
DCED State Facilities Rent	585.0	585.0	585.0	585.0	0.0	0.0	585.0	0.0	0.0	0.0		
<b>Appropriation Total</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>585.0</b>	<b>0.0</b>	<b>0.0</b>	<b>585.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
Serve Alaska												
Serve Alaska	121.0	121.7	123.0	247.9	0.0	0.7	248.6	127.6 105.5 %	126.9 104.3 %	125.6	102.1 %	
<b>Appropriation Total</b>	<b>121.0</b>	<b>121.7</b>	<b>123.0</b>	<b>247.9</b>	<b>0.0</b>	<b>0.7</b>	<b>248.6</b>	<b>127.6 105.5 %</b>	<b>126.9 104.3 %</b>	<b>125.6</b>	<b>102.1 %</b>	
<b>Agency Total</b>	<b>104,780.2</b>	<b>103,308.6</b>	<b>106,099.0</b>	<b>112,582.5</b>	<b>2,000.0</b>	<b>999.9</b>	<b>115,582.4</b>	<b>10,802.2 10.3 %</b>	<b>12,273.8 11.9 %</b>	<b>9,483.4</b>	<b>8.9 %</b>	
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 %	

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**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			
<b>Administration and Support</b>													
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	2,627.7	2,629.8	2,726.6	2,726.6	0.0	2.7	2,729.3	101.6	3.9 %	99.5	3.8 %	2.7	0.1 %
Information Technology MIS	1,963.5	1,963.5	2,020.6	2,020.6	0.0	0.0	2,020.6	57.1	2.9 %	57.1	2.9 %	0.0	
Research and Records	298.8	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	
<b>Appropriation Total</b>	<b>6,451.4</b>	<b>6,465.9</b>	<b>6,635.2</b>	<b>6,635.2</b>	<b>0.0</b>	<b>14.7</b>	<b>6,649.9</b>	<b>198.5</b>	<b>3.1 %</b>	<b>184.0</b>	<b>2.8 %</b>	<b>14.7</b>	<b>0.2 %</b>
<b>Population Management</b>													
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	208.7	208.7	217.7	217.7	0.0	0.0	217.7	9.0	4.3 %	9.0	4.3 %	0.0	
Prison System Expansion	318.9	321.0	326.6	326.6	0.0	2.5	329.1	10.2	3.2 %	8.1	2.5 %	2.5	0.8 %
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	1,142.2	1,142.2	1,292.2	0.0	0.0	0.0	0.0	-1,142.2	-100.0 %	-1,142.2	-100.0 %	-1,292.2	-100.0 %
Institution Director's Office	10,287.3	833.6	874.7	1,346.6	0.0	2.9	1,349.5	-8,937.8	-86.9 %	515.9	61.9 %	474.8	54.3 %
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	2,023.4	1,999.6	2,005.3	2,005.3	0.0	0.0	2,005.3	-18.1	-0.9 %	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	19,695.3	18,993.8	21,649.7	20,830.7	0.0	0.0	20,830.7	1,135.4	5.8 %	1,836.9	9.7 %	-819.0	-3.8 %
Anvil Mtn Correctional Center	5,264.7	5,084.8	5,147.0	4,930.4	0.0	0.0	4,930.4	-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	218.6	218.6	230.8	230.8	0.0	0.0	230.8	12.2	5.6 %	12.2	5.6 %	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	5,611.1	5,468.2	5,532.9	5,290.0	0.0	0.0	5,290.0	-321.1	-5.7 %	-178.2	-3.3 %	-242.9	-4.4 %
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 %

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

<b>Numbers and Language Fund Groups: General Funds</b>
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**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			
Population Management (continued)													
Prob & Parole Directors Office	672.4	674.5	690.4	690.4	0.0	2.9	693.3	20.9	3.1 %	18.8	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 %
<b>Appropriation Total</b>	<b>199,184.9</b>	<b>185,158.2</b>	<b>192,081.5</b>	<b>186,395.6</b>	<b>0.0</b>	<b>11.2</b>	<b>186,406.8</b>	<b>-12,778.1</b>	<b>-6.4 %</b>	<b>1,248.6</b>	<b>0.7 %</b>	<b>-5,674.7</b>	<b>-3.0 %</b>
Inmate Health Care													
Behavioral Health Care	12,712.6	11,716.6	11,861.5	6,570.9	0.0	11.1	6,582.0	-6,130.6	-48.2 %	-5,134.6	-43.8 %	-5,279.5	-44.5 %
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 %
<b>Appropriation Total</b>	<b>41,891.6</b>	<b>36,253.9</b>	<b>39,798.0</b>	<b>34,507.4</b>	<b>0.0</b>	<b>26.9</b>	<b>34,534.3</b>	<b>-7,357.3</b>	<b>-17.6 %</b>	<b>-1,719.6</b>	<b>-4.7 %</b>	<b>-5,263.7</b>	<b>-13.2 %</b>
Offender Habilitation													
Education Programs	0.0	0.0	2.0	497.3	0.0	0.0	497.3	497.3	>999 %	497.3	>999 %	495.3	>999 %
Vocational Education Program	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0	>999 %	150.0	>999 %	150.0	>999 %
Domestic Violence Program	0.0	0.0	0.0	175.0	0.0	0.0	175.0	175.0	>999 %	175.0	>999 %	175.0	>999 %
Substance Abuse Treatment Prog	0.0	0.0	2.1	2,449.0	0.0	0.0	2,449.0	2,449.0	>999 %	2,449.0	>999 %	2,446.9	>999 %
Sex Offender Mgmt. Program	0.0	0.0	8.8	2,736.4	0.0	0.0	2,736.4	2,736.4	>999 %	2,736.4	>999 %	2,727.6	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>12.9</b>	<b>6,007.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6,007.7</b>	<b>6,007.7</b>	<b>&gt;999 %</b>	<b>6,007.7</b>	<b>&gt;999 %</b>	<b>5,994.8</b>	<b>&gt;999 %</b>
24 Hr. Institutional Utilities													
24 Hr. Inst. Utilities	0.0	0.0	0.0	7,184.2	0.0	0.0	7,184.2	7,184.2	>999 %	7,184.2	>999 %	7,184.2	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,184.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,184.2</b>	<b>7,184.2</b>	<b>&gt;999 %</b>	<b>7,184.2</b>	<b>&gt;999 %</b>	<b>7,184.2</b>	<b>&gt;999 %</b>
<b>Agency Total</b>	<b>247,527.9</b>	<b>227,878.0</b>	<b>238,527.6</b>	<b>240,730.1</b>	<b>0.0</b>	<b>52.8</b>	<b>240,782.9</b>	<b>-6,745.0</b>	<b>-2.7 %</b>	<b>12,904.9</b>	<b>5.7 %</b>	<b>2,255.3</b>	<b>0.9 %</b>
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 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Education and Early Development**

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			
<b>K-12 Support</b>													
Foundation Program	1,012,509.3	1,010,509.3	1,065,847.4	1,063,183.0	0.0	0.0	1,063,183.0	50,673.7	5.0 %	52,673.7	5.2 %	-2,664.4	-0.2 %
Pupil Transportation	61,149.7	61,149.7	63,839.2	63,839.2	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	
<b>Appropriation Total</b>	<b>1,086,186.4</b>	<b>1,084,006.4</b>	<b>1,141,607.2</b>	<b>1,138,942.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,138,942.8</b>	<b>52,756.4</b>	<b>4.9 %</b>	<b>54,936.4</b>	<b>5.1 %</b>	<b>-2,664.4</b>	<b>-0.2 %</b>
<b>Education Support Services</b>													
Executive Administration	2,131.9	2,142.3	2,456.7	805.0	0.0	8.4	813.4	-1,318.5	-61.8 %	-1,328.9	-62.0 %	-1,643.3	-66.9 %
Administrative Services	614.0	615.8	640.6	640.6	0.0	2.4	643.0	29.0	4.7 %	27.2	4.4 %	2.4	0.4 %
Information Services	230.8	230.8	256.9	256.9	0.0	0.0	256.9	26.1	11.3 %	26.1	11.3 %	0.0	
School Finance & Facilities	1,582.7	1,584.8	1,605.7	1,605.7	0.0	2.9	1,608.6	25.9	1.6 %	23.8	1.5 %	2.9	0.2 %
<b>Appropriation Total</b>	<b>4,559.4</b>	<b>4,573.7</b>	<b>4,959.9</b>	<b>3,308.2</b>	<b>0.0</b>	<b>13.7</b>	<b>3,321.9</b>	<b>-1,237.5</b>	<b>-27.1 %</b>	<b>-1,251.8</b>	<b>-27.4 %</b>	<b>-1,638.0</b>	<b>-33.0 %</b>
<b>Teaching and Learning Support</b>													
Student and School Achievement	8,961.3	8,965.6	9,223.8	10,051.3	0.0	104.9	10,156.2	1,194.9	13.3 %	1,190.6	13.3 %	932.4	10.1 %
State System of Support	0.0	0.0	0.0	1,624.3	0.0	0.0	1,624.3	1,624.3	>999 %	1,624.3	>999 %	1,624.3	>999 %
Statewide Mentoring Program	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0	3,900.0	0.0		0.0		0.0	
Teacher Certification	685.5	685.5	702.2	702.2	0.0	0.0	702.2	16.7	2.4 %	16.7	2.4 %	0.0	
Child Nutrition	86.6	86.6	90.5	90.5	0.0	0.0	90.5	3.9	4.5 %	3.9	4.5 %	0.0	
Early Learning Coordination	7,799.7	7,599.7	7,804.7	8,584.7	0.0	0.0	8,584.7	785.0	10.1 %	985.0	13.0 %	780.0	10.0 %
<b>Appropriation Total</b>	<b>21,433.1</b>	<b>21,237.4</b>	<b>21,721.2</b>	<b>24,953.0</b>	<b>0.0</b>	<b>104.9</b>	<b>25,057.9</b>	<b>3,624.8</b>	<b>16.9 %</b>	<b>3,820.5</b>	<b>18.0 %</b>	<b>3,336.7</b>	<b>15.4 %</b>
<b>Commissions and Boards</b>													
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	695.3	695.6	706.5	703.3	0.0	0.4	703.7	8.4	1.2 %	8.1	1.2 %	-2.8	-0.4 %
<b>Appropriation Total</b>	<b>970.3</b>	<b>972.7</b>	<b>986.3</b>	<b>983.1</b>	<b>0.0</b>	<b>2.9</b>	<b>986.0</b>	<b>15.7</b>	<b>1.6 %</b>	<b>13.3</b>	<b>1.4 %</b>	<b>-0.3</b>	



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

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

Allocation	[1] 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			
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School	3,972.3	3,909.5	3,996.5	4,053.7	0.0	7.1	4,060.8	88.5	2.2 %	151.3	3.9 %	64.3	1.6 %
<b>Appropriation Total</b>	<b>3,972.3</b>	<b>3,909.5</b>	<b>3,996.5</b>	<b>4,053.7</b>	<b>0.0</b>	<b>7.1</b>	<b>4,060.8</b>	<b>88.5</b>	<b>2.2 %</b>	<b>151.3</b>	<b>3.9 %</b>	<b>64.3</b>	<b>1.6 %</b>
State Facilities Maintenance													
EED State Facilities Rent	2,045.8	2,045.8	2,115.8	2,115.8	0.0	0.0	2,115.8	70.0	3.4 %	70.0	3.4 %	0.0	
<b>Appropriation Total</b>	<b>2,045.8</b>	<b>2,045.8</b>	<b>2,115.8</b>	<b>2,115.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,115.8</b>	<b>70.0</b>	<b>3.4 %</b>	<b>70.0</b>	<b>3.4 %</b>	<b>0.0</b>	
Alaska Library and Museums													
Library Operations	4,440.2	4,442.2	4,560.9	4,560.9	0.0	2.5	4,563.4	123.2	2.8 %	121.2	2.7 %	2.5	0.1 %
Archives	983.5	983.5	1,017.0	1,017.0	0.0	0.0	1,017.0	33.5	3.4 %	33.5	3.4 %	0.0	
Museum Operations	1,821.7	1,821.7	1,878.1	1,878.1	0.0	0.0	1,878.1	56.4	3.1 %	56.4	3.1 %	0.0	
<b>Appropriation Total</b>	<b>7,245.4</b>	<b>7,247.4</b>	<b>7,456.0</b>	<b>7,456.0</b>	<b>0.0</b>	<b>2.5</b>	<b>7,458.5</b>	<b>213.1</b>	<b>2.9 %</b>	<b>211.1</b>	<b>2.9 %</b>	<b>2.5</b>	
Alaska Postsecondary Education													
Program Admin & Operations	0.0	0.0	0.0	0.0	0.0	650.0	650.0	650.0	>999 %	650.0	>999 %	650.0	>999 %
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	
<b>Appropriation Total</b>	<b>2,654.8</b>	<b>2,654.8</b>	<b>2,964.8</b>	<b>2,964.8</b>	<b>0.0</b>	<b>650.0</b>	<b>3,614.8</b>	<b>960.0</b>	<b>36.2 %</b>	<b>960.0</b>	<b>36.2 %</b>	<b>650.0</b>	<b>21.9 %</b>
<b>Agency Total</b>	<b>1,129,067.5</b>	<b>1,126,647.7</b>	<b>1,185,807.7</b>	<b>1,184,777.4</b>	<b>0.0</b>	<b>781.1</b>	<b>1,185,558.5</b>	<b>56,491.0</b>	<b>5.0 %</b>	<b>58,910.8</b>	<b>5.2 %</b>	<b>-249.2</b>	
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	

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**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			
<b>Administration</b>													
Office of the Commissioner	423.1	427.3	432.3	429.8	0.0	4.2	434.0	10.9	2.6 %	6.7	1.6 %	1.7	0.4 %
Administrative Services	2,543.8	2,545.1	2,606.9	2,601.9	0.0	1.6	2,603.5	59.7	2.3 %	58.4	2.3 %	-3.4	-0.1 %
State Support Services	1,821.1	1,821.1	1,818.0	1,818.0	0.0	0.0	1,818.0	-3.1	-0.2 %	-3.1	-0.2 %	0.0	
<b>Appropriation Total</b>	<b>4,788.0</b>	<b>4,793.5</b>	<b>4,857.2</b>	<b>4,849.7</b>	<b>0.0</b>	<b>5.8</b>	<b>4,855.5</b>	<b>67.5</b>	<b>1.4 %</b>	<b>62.0</b>	<b>1.3 %</b>	<b>-1.7</b>	
<b>DEC Bldgs Maint &amp; Operations</b>													
DEC Bldgs Maint & Operations	549.3	507.8	515.0	552.7	0.0	0.0	552.7	3.4	0.6 %	44.9	8.8 %	37.7	7.3 %
<b>Appropriation Total</b>	<b>549.3</b>	<b>507.8</b>	<b>515.0</b>	<b>552.7</b>	<b>0.0</b>	<b>0.0</b>	<b>552.7</b>	<b>3.4</b>	<b>0.6 %</b>	<b>44.9</b>	<b>8.8 %</b>	<b>37.7</b>	<b>7.3 %</b>
<b>Environmental Health</b>													
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	3,478.8	3,479.5	3,604.0	3,771.3	0.0	1.0	3,772.3	293.5	8.4 %	292.8	8.4 %	168.3	4.7 %
Laboratory Services	1,726.8	1,596.8	1,921.0	1,908.8	0.0	0.0	1,908.8	182.0	10.5 %	312.0	19.5 %	-12.2	-0.6 %
Drinking Water	1,863.7	1,863.7	2,305.8	2,246.1	0.0	0.0	2,246.1	382.4	20.5 %	382.4	20.5 %	-59.7	-2.6 %
Solid Waste Management	1,735.5	1,735.5	1,936.5	1,928.3	0.0	0.0	1,928.3	192.8	11.1 %	192.8	11.1 %	-8.2	-0.4 %
Air Quality Director	257.3	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	2,883.8	2,883.8	3,159.5	3,153.5	0.0	0.0	3,153.5	269.7	9.4 %	269.7	9.4 %	-6.0	-0.2 %
<b>Appropriation Total</b>	<b>12,281.4</b>	<b>12,155.6</b>	<b>13,535.3</b>	<b>13,614.0</b>	<b>0.0</b>	<b>6.0</b>	<b>13,620.0</b>	<b>1,338.6</b>	<b>10.9 %</b>	<b>1,464.4</b>	<b>12.0 %</b>	<b>84.7</b>	<b>0.6 %</b>
<b>Spill Prevention and Response</b>													
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	3,469.3	3,469.3	3,586.0	3,574.4	0.0	0.0	3,574.4	105.1	3.0 %	105.1	3.0 %	-11.6	-0.3 %
Industry Prep. & Pipeline Op.	3,969.9	3,969.9	4,104.4	4,090.5	0.0	0.0	4,090.5	120.6	3.0 %	120.6	3.0 %	-13.9	-0.3 %
Prevention and Emerg. Response	4,041.9	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	1,429.9	1,429.9	1,447.1	1,445.0	0.0	0.0	1,445.0	15.1	1.1 %	15.1	1.1 %	-2.1	-0.1 %
<b>Appropriation Total</b>	<b>13,178.7</b>	<b>13,179.1</b>	<b>13,578.1</b>	<b>13,531.4</b>	<b>0.0</b>	<b>2.7</b>	<b>13,534.1</b>	<b>355.4</b>	<b>2.7 %</b>	<b>355.0</b>	<b>2.7 %</b>	<b>-44.0</b>	<b>-0.3 %</b>
<b>Water</b>													
Water Quality	10,421.5	10,423.1	10,709.8	10,651.6	0.0	1.7	10,653.3	231.8	2.2 %	230.2	2.2 %	-56.5	-0.5 %
Facility Construction	1,104.9	1,101.4	1,158.0	1,155.7	0.0	0.0	1,155.7	50.8	4.6 %	54.3	4.9 %	-2.3	-0.2 %
<b>Appropriation Total</b>	<b>11,526.4</b>	<b>11,524.5</b>	<b>11,867.8</b>	<b>11,807.3</b>	<b>0.0</b>	<b>1.7</b>	<b>11,809.0</b>	<b>282.6</b>	<b>2.5 %</b>	<b>284.5</b>	<b>2.5 %</b>	<b>-58.8</b>	<b>-0.5 %</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**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			
<b>Agency Total</b>	42,323.8	42,160.5	44,353.4	44,355.1	0.0	16.2	44,371.3	2,047.5	4.8 %	2,210.8	5.2 %	17.9	
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 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Fish and Game**

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			
<b>Commercial Fisheries</b>													
Commercial Fisheries	0.0	42,926.8	43,065.5	0.0	0.0	0.0	0.0	0.0	-42,926.8	-100.0 %	-43,065.5	-100.0 %	
SE Region Fisheries Mgmt.	7,047.4	0.0	204.3	7,767.7	0.0	0.0	7,767.7	720.3	10.2 %	7,767.7	>999 %	7,563.4	>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	3.4	9,672.5	176.1	1.9 %	9,672.5	>999 %	9,466.6	>999 %
Comm Fish Special Projects	3,335.1	0.0	471.6	3,635.5	0.0	0.0	3,635.5	300.4	9.0 %	3,635.5	>999 %	3,163.9	670.9 %
<b>Appropriation Total</b>	<b>43,049.8</b>	<b>42,926.8</b>	<b>44,595.0</b>	<b>44,433.4</b>	<b>0.0</b>	<b>3.4</b>	<b>44,436.8</b>	<b>1,387.0</b>	<b>3.2 %</b>	<b>1,510.0</b>	<b>3.5 %</b>	<b>-158.2</b>	<b>-0.4 %</b>
<b>Sport Fisheries</b>													
Sport Fisheries	3,786.7	3,757.3	5,434.1	4,813.2	0.0	8.2	4,821.4	1,034.7	27.3 %	1,064.1	28.3 %	-612.7	-11.3 %
<b>Appropriation Total</b>	<b>3,786.7</b>	<b>3,757.3</b>	<b>5,434.1</b>	<b>4,813.2</b>	<b>0.0</b>	<b>8.2</b>	<b>4,821.4</b>	<b>1,034.7</b>	<b>27.3 %</b>	<b>1,064.1</b>	<b>28.3 %</b>	<b>-612.7</b>	<b>-11.3 %</b>
<b>Wildlife Conservation</b>													
Wildlife Conservation	4,907.0	4,896.4	5,610.9	5,546.2	0.0	2.8	5,549.0	642.0	13.1 %	652.6	13.3 %	-61.9	-1.1 %
W.C. Special Projects	912.9	912.9	945.7	944.5	0.0	2.0	946.5	33.6	3.7 %	33.6	3.7 %	0.8	0.1 %
Hunter Ed Pub Shooting Ranges	0.0	0.0	284.8	284.8	0.0	0.0	284.8	284.8	>999 %	284.8	>999 %	0.0	
<b>Appropriation Total</b>	<b>5,819.9</b>	<b>5,809.3</b>	<b>6,841.4</b>	<b>6,775.5</b>	<b>0.0</b>	<b>4.8</b>	<b>6,780.3</b>	<b>960.4</b>	<b>16.5 %</b>	<b>971.0</b>	<b>16.7 %</b>	<b>-61.1</b>	<b>-0.9 %</b>
<b>Administration and Support</b>													
Commissioner's Office	771.0	779.7	785.3	777.7	0.0	15.9	793.6	22.6	2.9 %	13.9	1.8 %	8.3	1.1 %
Administrative Services	2,466.3	2,466.0	2,748.5	2,747.2	0.0	0.9	2,748.1	281.8	11.4 %	282.1	11.4 %	-0.4	
Boards & Advisory Committee	1,180.3	1,184.1	1,201.5	1,286.1	0.0	4.0	1,290.1	109.8	9.3 %	106.0	9.0 %	88.6	7.4 %
State Subsistence	1,998.1	2,000.1	2,312.0	2,524.8	0.0	3.7	2,528.5	530.4	26.5 %	528.4	26.4 %	216.5	9.4 %
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	
<b>Appropriation Total</b>	<b>8,945.7</b>	<b>8,959.9</b>	<b>9,577.3</b>	<b>9,865.8</b>	<b>0.0</b>	<b>24.5</b>	<b>9,890.3</b>	<b>944.6</b>	<b>10.6 %</b>	<b>930.4</b>	<b>10.4 %</b>	<b>313.0</b>	<b>3.3 %</b>
<b>Habitat</b>													
Habitat	3,447.3	3,450.1	3,572.4	3,558.2	0.0	4.1	3,562.3	115.0	3.3 %	112.2	3.3 %	-10.1	-0.3 %
<b>Appropriation Total</b>	<b>3,447.3</b>	<b>3,450.1</b>	<b>3,572.4</b>	<b>3,558.2</b>	<b>0.0</b>	<b>4.1</b>	<b>3,562.3</b>	<b>115.0</b>	<b>3.3 %</b>	<b>112.2</b>	<b>3.3 %</b>	<b>-10.1</b>	<b>-0.3 %</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Fish and Game**

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			
Commercial Fisheries Entry Com													
Commercial Fish Entry Com	3,840.3	3,908.2	3,908.2	3,904.9	0.0	58.0	3,962.9	122.6	3.2 %	54.7	1.4 %	54.7	1.4 %
<b>Appropriation Total</b>	<b>3,840.3</b>	<b>3,908.2</b>	<b>3,908.2</b>	<b>3,904.9</b>	<b>0.0</b>	<b>58.0</b>	<b>3,962.9</b>	<b>122.6</b>	<b>3.2 %</b>	<b>54.7</b>	<b>1.4 %</b>	<b>54.7</b>	<b>1.4 %</b>
<b>Agency Total</b>	<b>68,889.7</b>	<b>68,811.6</b>	<b>73,928.4</b>	<b>73,351.0</b>	<b>0.0</b>	<b>103.0</b>	<b>73,454.0</b>	<b>4,564.3</b>	<b>6.6 %</b>	<b>4,642.4</b>	<b>6.7 %</b>	<b>-474.4</b>	<b>-0.6 %</b>
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 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Office of the Governor**

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			
Commissions/Special Offices													
Human Rights Commission	1,918.5	1,954.6	1,954.6	1,952.0	0.0	30.0	1,982.0	63.5	3.3 %	27.4	1.4 %	27.4	1.4 %
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 %
<b>Appropriation Total</b>	<b>2,918.5</b>	<b>2,954.6</b>	<b>2,954.6</b>	<b>2,932.0</b>	<b>0.0</b>	<b>33.6</b>	<b>2,965.6</b>	<b>47.1</b>	<b>1.6 %</b>	<b>11.0</b>	<b>0.4 %</b>	<b>11.0</b>	<b>0.4 %</b>
Executive Operations													
Executive Office	10,351.6	10,503.8	10,503.8	13,550.1	0.0	499.4	14,049.5	3,697.9	35.7 %	3,545.7	33.8 %	3,545.7	33.8 %
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 %
<b>Appropriation Total</b>	<b>16,748.5</b>	<b>12,958.1</b>	<b>19,458.1</b>	<b>15,999.2</b>	<b>0.0</b>	<b>517.5</b>	<b>16,516.7</b>	<b>-231.8</b>	<b>-1.4 %</b>	<b>3,558.6</b>	<b>27.5 %</b>	<b>-2,941.4</b>	<b>-15.1 %</b>
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	
<b>Appropriation Total</b>	<b>998.3</b>	<b>998.3</b>	<b>998.3</b>	<b>998.3</b>	<b>0.0</b>	<b>0.0</b>	<b>998.3</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Office of Management & Budget													
Office of Management & Budget	2,560.0	2,598.4	2,598.4	2,596.5	0.0	42.6	2,639.1	79.1	3.1 %	40.7	1.6 %	40.7	1.6 %
<b>Appropriation Total</b>	<b>2,560.0</b>	<b>2,598.4</b>	<b>2,598.4</b>	<b>2,596.5</b>	<b>0.0</b>	<b>42.6</b>	<b>2,639.1</b>	<b>79.1</b>	<b>3.1 %</b>	<b>40.7</b>	<b>1.6 %</b>	<b>40.7</b>	<b>1.6 %</b>
Elections													
Elections	3,703.7	3,285.0	7,130.0	7,105.5	0.0	54.6	7,160.1	3,456.4	93.3 %	3,875.1	118.0 %	30.1	0.4 %
<b>Appropriation Total</b>	<b>3,703.7</b>	<b>3,285.0</b>	<b>7,130.0</b>	<b>7,105.5</b>	<b>0.0</b>	<b>54.6</b>	<b>7,160.1</b>	<b>3,456.4</b>	<b>93.3 %</b>	<b>3,875.1</b>	<b>118.0 %</b>	<b>30.1</b>	<b>0.4 %</b>
<b>Agency Total</b>	<b>26,929.0</b>	<b>22,794.4</b>	<b>33,139.4</b>	<b>29,631.5</b>	<b>0.0</b>	<b>648.3</b>	<b>30,279.8</b>	<b>3,350.8</b>	<b>12.4 %</b>	<b>7,485.4</b>	<b>32.8 %</b>	<b>-2,859.6</b>	<b>-8.6 %</b>
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	

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

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

Allocation	[1] 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			
<b>Alaska Pioneer Homes</b>													
Alaska Pioneer Homes Mgt	1,431.1	1,434.8	1,471.6	1,469.1	0.0	4.5	1,473.6	42.5	3.0 %	38.8	2.7 %	2.0	0.1 %
Pioneer Homes	46,974.0	44,429.6	46,199.0	46,523.3	0.0	20.6	46,543.9	-430.1	-0.9 %	2,114.3	4.8 %	344.9	0.7 %
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 %
<b>Appropriation Total</b>	<b>48,418.8</b>	<b>45,878.1</b>	<b>47,684.3</b>	<b>48,005.5</b>	<b>0.0</b>	<b>25.1</b>	<b>48,030.6</b>	<b>-388.2</b>	<b>-0.8 %</b>	<b>2,152.5</b>	<b>4.7 %</b>	<b>346.3</b>	<b>0.7 %</b>
<b>Behavioral Health</b>													
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	2,483.5	2,483.5	2,529.3	2,134.2	0.0	0.0	2,134.2	-349.3	-14.1 %	-349.3	-14.1 %	-395.1	-15.6 %
Behavioral Health Grants	26,698.1	26,698.1	28,491.4	28,353.3	0.0	0.0	28,353.3	1,655.2	6.2 %	1,655.2	6.2 %	-138.1	-0.5 %
Behavioral Health Admin	5,477.9	5,579.9	6,262.6	6,095.1	0.0	9.1	6,104.2	626.3	11.4 %	524.3	9.4 %	-158.4	-2.5 %
CAPI Grants	1,910.9	1,910.9	2,410.9	2,410.9	0.0	0.0	2,410.9	500.0	26.2 %	500.0	26.2 %	0.0	
Rural Services/Suicide Prevent	2,421.6	2,421.6	2,421.6	2,621.6	0.0	0.0	2,621.6	200.0	8.3 %	200.0	8.3 %	200.0	8.3 %
Psychiatric Emergency Svcs	8,102.0	8,102.0	8,102.0	8,102.0	0.0	0.0	8,102.0	0.0		0.0		0.0	
Svcs to Seriously Mentally Ill	13,618.7	13,618.7	13,868.7	13,618.7	0.0	0.0	13,618.7	0.0		0.0		-250.0	-1.8 %
Designated Eval & Treatment	3,867.3	3,867.3	3,867.3	3,867.3	0.0	0.0	3,867.3	0.0		0.0		0.0	
Svcs/Severely Emotion Dst Yth	11,645.2	11,245.2	12,345.2	12,710.1	0.0	0.0	12,710.1	1,064.9	9.1 %	1,464.9	13.0 %	364.9	3.0 %
Alaska Psychiatric Institute	6,460.9	6,438.1	6,992.4	6,810.7	0.0	7.1	6,817.8	356.9	5.5 %	379.7	5.9 %	-174.6	-2.5 %
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	452.6	453.8	459.7	453.6	0.0	1.6	455.2	2.6	0.6 %	1.4	0.3 %	-4.5	-1.0 %
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 %
<b>Appropriation Total</b>	<b>84,700.0</b>	<b>84,380.4</b>	<b>89,541.0</b>	<b>89,035.5</b>	<b>0.0</b>	<b>17.8</b>	<b>89,053.3</b>	<b>4,353.3</b>	<b>5.1 %</b>	<b>4,672.9</b>	<b>5.5 %</b>	<b>-487.7</b>	<b>-0.5 %</b>
<b>Children's Services</b>													
Children's Services Management	2,937.4	3,598.9	3,943.9	4,031.1	0.0	135.5	4,166.6	1,229.2	41.8 %	567.7	15.8 %	222.7	5.6 %
Children's Services Training	1,011.8	1,011.8	1,011.8	991.5	0.0	0.0	991.5	-20.3	-2.0 %	-20.3	-2.0 %	-20.3	-2.0 %
Front Line Social Workers	25,972.2	25,016.9	28,030.2	27,821.8	0.0	0.0	27,821.8	1,849.6	7.1 %	2,804.9	11.2 %	-208.4	-0.7 %
Family Preservation	5,798.8	5,798.8	7,148.8	7,507.1	0.0	0.0	7,507.1	1,708.3	29.5 %	1,708.3	29.5 %	358.3	5.0 %
Foster Care Base Rate	13,489.5	13,489.5	13,046.8	13,046.8	0.0	186.8	13,233.6	-255.9	-1.9 %	-255.9	-1.9 %	186.8	1.4 %
Foster Care Augmented Rate	1,737.6	1,137.6	1,137.6	1,237.6	0.0	0.0	1,237.6	-500.0	-28.8 %	100.0	8.8 %	100.0	8.8 %
Foster Care Special Need	3,740.9	3,740.9	3,740.9	3,820.7	0.0	38.8	3,859.5	118.6	3.2 %	118.6	3.2 %	118.6	3.2 %
Sub Adoptions & Guardianship	10,669.6	10,669.6	10,669.6	10,669.6	0.0	0.0	10,669.6	0.0		0.0		0.0	

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

<b>Numbers and Language Fund Groups: General Funds</b>
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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)													
Residential Child Care	4,800.2	6,292.7	6,292.7	6,292.7	0.0	0.0	6,292.7	1,492.5	31.1 %	0.0	0.0		
Infant Learning Program Grants	6,482.3	6,482.3	6,494.6	6,490.8	0.0	0.4	6,491.2	8.9	0.1 %	8.9	0.1 %	-3.4	-0.1 %
Children's Trust Programs	549.7	549.7	549.7	549.2	0.0	0.0	549.2	-0.5	-0.1 %	-0.5	-0.1 %	-0.5	-0.1 %
<b>Appropriation Total</b>	<b>77,190.0</b>	<b>77,788.7</b>	<b>82,066.6</b>	<b>82,458.9</b>	<b>0.0</b>	<b>361.5</b>	<b>82,820.4</b>	<b>5,630.4</b>	<b>7.3 %</b>	<b>5,031.7</b>	<b>6.5 %</b>	<b>753.8</b>	<b>0.9 %</b>
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	602.8	206.7	557.4	553.3	0.0	0.0	553.3	-49.5	-8.2 %	346.6	167.7 %	-4.1	-0.7 %
Medical Assistance Admin.	10,553.5	10,522.5	10,630.6	10,626.1	0.0	68.5	10,694.6	141.1	1.3 %	172.1	1.6 %	64.0	0.6 %
Rate Review	932.6	933.6	1,149.0	1,147.7	0.0	1.5	1,149.2	216.6	23.2 %	215.6	23.1 %	0.2	
Health Plan and Infrastructure	1,207.6	632.6	1,138.2	1,187.2	0.0	0.0	1,187.2	-20.4	-1.7 %	554.6	87.7 %	49.0	4.3 %
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	
<b>Appropriation Total</b>	<b>16,921.4</b>	<b>15,920.3</b>	<b>17,100.1</b>	<b>17,139.2</b>	<b>0.0</b>	<b>70.0</b>	<b>17,209.2</b>	<b>287.8</b>	<b>1.7 %</b>	<b>1,288.9</b>	<b>8.1 %</b>	<b>109.1</b>	<b>0.6 %</b>
Juvenile Justice													
McLaughlin Youth Center	16,671.1	16,384.3	16,944.1	16,943.0	0.0	0.0	16,943.0	271.9	1.6 %	558.7	3.4 %	-1.1	
Mat-Su Youth Facility	1,986.3	1,984.6	2,047.0	2,047.0	0.0	0.0	2,047.0	60.7	3.1 %	62.4	3.1 %	0.0	
Kenai Peninsula Youth Facility	1,663.4	1,661.7	1,715.3	1,714.8	0.0	0.0	1,714.8	51.4	3.1 %	53.1	3.2 %	-0.5	
Fairbanks Youth Facility	4,414.0	4,410.2	4,549.7	4,549.4	0.0	0.0	4,549.4	135.4	3.1 %	139.2	3.2 %	-0.3	
Bethel Youth Facility	3,510.0	3,508.3	3,610.5	3,610.2	0.0	0.0	3,610.2	100.2	2.9 %	101.9	2.9 %	-0.3	
Nome Youth Facility	2,383.4	2,381.7	2,449.0	2,448.3	0.0	0.0	2,448.3	64.9	2.7 %	66.6	2.8 %	-0.7	
Johnson Youth Center	3,462.5	3,460.8	3,569.3	3,569.2	0.0	0.0	3,569.2	106.7	3.1 %	108.4	3.1 %	-0.1	
Ketchikan Regional Yth Facilit	1,565.7	1,564.0	1,616.5	1,620.0	0.0	0.0	1,620.0	54.3	3.5 %	56.0	3.6 %	3.5	0.2 %
Probation Services	13,135.4	12,704.5	13,284.5	13,385.2	0.0	3.2	13,388.4	253.0	1.9 %	683.9	5.4 %	103.9	0.8 %
Youth Courts	279.5	279.5	279.5	429.4	0.0	0.0	429.4	149.9	53.6 %	149.9	53.6 %	149.9	53.6 %
<b>Appropriation Total</b>	<b>49,071.3</b>	<b>48,339.6</b>	<b>50,065.4</b>	<b>50,316.5</b>	<b>0.0</b>	<b>3.2</b>	<b>50,319.7</b>	<b>1,248.4</b>	<b>2.5 %</b>	<b>1,980.1</b>	<b>4.1 %</b>	<b>254.3</b>	<b>0.5 %</b>
Public Assistance													
ATAP	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0	14,973.6	0.0		0.0		0.0	
Adult Public Assistance	51,138.4	51,138.4	52,788.4	52,788.4	0.0	0.0	52,788.4	1,650.0	3.2 %	1,650.0	3.2 %	0.0	
Child Care Benefits	9,224.3	9,224.3	9,241.8	9,240.1	0.0	0.0	9,240.1	15.8	0.2 %	15.8	0.2 %	-1.7	



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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**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			
<b>Public Assistance (continued)</b>													
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	
Tribal Assistance Programs	13,960.3	13,960.3	13,960.3	13,960.3	0.0	0.0	13,960.3	0.0		0.0		0.0	
Senior Benefits Payment Prgm	19,623.5	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	5,003.6	5,003.6	5,011.5	5,010.6	0.0	0.0	5,010.6	7.0	0.1 %	7.0	0.1 %	-0.9	
Public Assistance Admin	1,792.2	1,768.2	1,818.7	1,816.5	0.0	1.4	1,817.9	25.7	1.4 %	49.7	2.8 %	-0.8	
Public Assistance Field Svcs	16,808.9	16,808.9	17,401.0	17,386.7	0.0	0.0	17,386.7	577.8	3.4 %	577.8	3.4 %	-14.3	-0.1 %
Fraud Investigation	812.1	812.1	837.0	836.7	0.0	0.0	836.7	24.6	3.0 %	24.6	3.0 %	-0.3	
Quality Control	913.7	913.7	943.0	941.5	0.0	0.0	941.5	27.8	3.0 %	27.8	3.0 %	-1.5	-0.2 %
Work Services	2,873.2	2,873.2	2,885.5	2,884.9	0.0	0.0	2,884.9	11.7	0.4 %	11.7	0.4 %	-0.6	
Women, Infants and Children	398.9	398.9	399.4	399.4	0.0	0.0	399.4	0.5	0.1 %	0.5	0.1 %	0.0	
<b>Appropriation Total</b>	<b>152,662.8</b>	<b>152,638.8</b>	<b>155,990.9</b>	<b>155,969.4</b>	<b>0.0</b>	<b>1.4</b>	<b>155,970.8</b>	<b>3,308.0</b>	<b>2.2 %</b>	<b>3,332.0</b>	<b>2.2 %</b>	<b>-20.1</b>	
<b>Public Health</b>													
Injury Prevention/EMS	1,159.7	1,159.7	1,220.4	1,206.2	0.0	0.7	1,206.9	47.2	4.1 %	47.2	4.1 %	-13.5	-1.1 %
Nursing	18,709.3	20,679.4	22,329.8	22,282.3	0.0	0.0	22,282.3	3,573.0	19.1 %	1,602.9	7.8 %	-47.5	-0.2 %
Women, Children Family Health	3,167.1	2,820.4	3,314.2	3,309.3	0.0	1.6	3,310.9	143.8	4.5 %	490.5	17.4 %	-3.3	-0.1 %
Public Health Admin Svcs	673.9	676.0	731.4	704.9	0.0	2.8	707.7	33.8	5.0 %	31.7	4.7 %	-23.7	-3.2 %
Certification and Licensing	2,826.4	2,826.4	2,941.2	2,931.8	0.0	0.0	2,931.8	105.4	3.7 %	105.4	3.7 %	-9.4	-0.3 %
Chronic Disease Prev/Hlth Prom	1,877.6	1,877.6	2,031.2	2,348.0	0.0	0.0	2,348.0	470.4	25.1 %	470.4	25.1 %	316.8	15.6 %
Epidemiology	2,216.2	2,220.1	2,396.5	2,319.0	0.0	8.0	2,327.0	110.8	5.0 %	106.9	4.8 %	-69.5	-2.9 %
Bureau of Vital Statistics	2,110.9	2,110.9	2,371.0	2,313.3	0.0	0.0	2,313.3	202.4	9.6 %	202.4	9.6 %	-57.7	-2.4 %
Emergency Medical Svcs Grants	2,820.6	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	2,533.4	2,239.6	2,594.7	2,591.1	0.0	12.3	2,603.4	70.0	2.8 %	363.8	16.2 %	8.7	0.3 %
Public Health Laboratories	4,344.3	4,340.5	4,505.9	4,475.9	0.0	0.0	4,475.9	131.6	3.0 %	135.4	3.1 %	-30.0	-0.7 %
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	
<b>Appropriation Total</b>	<b>49,852.7</b>	<b>51,184.5</b>	<b>55,070.2</b>	<b>55,115.7</b>	<b>0.0</b>	<b>25.4</b>	<b>55,141.1</b>	<b>5,288.4</b>	<b>10.6 %</b>	<b>3,956.6</b>	<b>7.7 %</b>	<b>70.9</b>	<b>0.1 %</b>
<b>Senior and Disabilities Svcs</b>													
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	6,395.4	5,512.4	6,966.4	6,939.1	0.0	2.9	6,942.0	546.6	8.5 %	1,429.6	25.9 %	-24.4	-0.4 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**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	
Senior and Disabilities Svcs (continued)													
Senior Community Based Grants	6,516.8	6,516.8	6,516.8	6,516.8	0.0	0.0	6,516.8	0.0		0.0		0.0	
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	13,661.1	13,661.1	13,661.1	13,661.1	0.0	0.0	13,661.1	0.0		0.0		0.0	
Commission on Aging	79.0	79.0	79.0	77.7	0.0	0.0	77.7	-1.3	-1.6 %	-1.3	-1.6 %	-1.3	-1.6 %
Governor's Cncl/Disabilities	300.0	300.0	300.0	297.0	0.0	0.0	297.0	-3.0	-1.0 %	-3.0	-1.0 %	-3.0	-1.0 %
<b>Appropriation Total</b>	<b>35,056.0</b>	<b>30,373.0</b>	<b>35,627.0</b>	<b>35,595.4</b>	<b>0.0</b>	<b>2.9</b>	<b>35,598.3</b>	<b>542.3</b>	<b>1.5 %</b>	<b>5,225.3</b>	<b>17.2 %</b>	<b>-28.7</b>	<b>-0.1 %</b>
Departmental Support Services													
Public Affairs	329.4	329.4	340.1	340.1	0.0	0.0	340.1	10.7	3.2 %	10.7	3.2 %	0.0	
Quality Assurance and Audit	597.7	597.7	617.7	617.4	0.0	0.0	617.4	19.7	3.3 %	19.7	3.3 %	-0.3	
Commissioner's Office	663.4	666.9	860.2	853.3	0.0	340.9	1,194.2	530.8	80.0 %	527.3	79.1 %	334.0	38.8 %
Assessment and Planning	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0		0.0		0.0	
Administrative Support Svcs	5,810.4	5,116.6	5,971.1	5,968.7	0.0	6.1	5,974.8	164.4	2.8 %	858.2	16.8 %	3.7	0.1 %
Hearings and Appeals	590.2	591.0	596.9	596.4	0.0	4.4	600.8	10.6	1.8 %	9.8	1.7 %	3.9	0.7 %
Medicaid School Based Claims	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Information Technology Svcs	7,476.2	6,426.2	7,990.4	7,733.0	0.0	3.1	7,736.1	259.9	3.5 %	1,309.9	20.4 %	-254.3	-3.2 %
HSS State Facilities Rent	4,406.2	4,315.3	4,315.3	4,406.2	0.0	0.0	4,406.2	0.0		90.9	2.1 %	90.9	2.1 %
<b>Appropriation Total</b>	<b>19,998.5</b>	<b>18,168.1</b>	<b>20,816.7</b>	<b>20,640.1</b>	<b>0.0</b>	<b>354.5</b>	<b>20,994.6</b>	<b>996.1</b>	<b>5.0 %</b>	<b>2,826.5</b>	<b>15.6 %</b>	<b>177.9</b>	<b>0.9 %</b>
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 %
<b>Appropriation Total</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,485.3</b>	<b>1,685.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,685.3</b>	<b>200.0</b>	<b>13.5 %</b>	<b>200.0</b>	<b>13.5 %</b>	<b>200.0</b>	<b>13.5 %</b>
Community Initiative Matching													
Community Initiative Matching	673.6	675.7	675.7	675.3	0.0	1.6	676.9	3.3	0.5 %	1.2	0.2 %	1.2	0.2 %
<b>Appropriation Total</b>	<b>673.6</b>	<b>675.7</b>	<b>675.7</b>	<b>675.3</b>	<b>0.0</b>	<b>1.6</b>	<b>676.9</b>	<b>3.3</b>	<b>0.5 %</b>	<b>1.2</b>	<b>0.2 %</b>	<b>1.2</b>	<b>0.2 %</b>
Medicaid Services													
Behavioral Health Medicaid Svc	54,269.8	51,040.9	60,345.0	63,030.1	0.0	0.0	63,030.1	8,760.3	16.1 %	11,989.2	23.5 %	2,685.1	4.4 %
Children's Medicaid Services	4,860.5	5,396.5	5,396.5	5,565.6	0.0	0.0	5,565.6	705.1	14.5 %	169.1	3.1 %	169.1	3.1 %
Adult Prev Dental Medicaid Svc	2,379.2	-185.2	2,873.2	2,852.1	0.0	308.5	3,160.6	781.4	32.8 %	3,345.8	<-999 %	287.4	10.0 %

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

<b>Numbers and Language Fund Groups: General Funds</b>
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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			
Medicaid Services (continued)													
Health Care Medicaid Services	205,991.3	181,688.4	229,503.2	236,266.3	0.0	0.0	236,266.3	30,275.0	14.7 %	54,577.9	30.0 %	6,763.1	2.9 %
Senior/Disabilities Medicaid	133,371.4	131,803.9	151,121.0	159,189.1	0.0	494.6	159,683.7	26,312.3	19.7 %	27,879.8	21.2 %	8,562.7	5.7 %
<b>Appropriation Total</b>	<b>400,872.2</b>	<b>369,744.5</b>	<b>449,238.9</b>	<b>466,903.2</b>	<b>0.0</b>	<b>803.1</b>	<b>467,706.3</b>	<b>66,834.1</b>	<b>16.7 %</b>	<b>97,961.8</b>	<b>26.5 %</b>	<b>18,467.4</b>	<b>4.1 %</b>
<b>Agency Total</b>	<b>936,902.6</b>	<b>896,577.0</b>	<b>1,005,362.1</b>	<b>1,023,540.0</b>	<b>0.0</b>	<b>1,666.5</b>	<b>1,025,206.5</b>	<b>88,303.9</b>	<b>9.4 %</b>	<b>128,629.5</b>	<b>14.3 %</b>	<b>19,844.4</b>	<b>2.0 %</b>
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 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### 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			
<b>Commissioner and Admin Svcs</b>													
Commissioner's Office	761.0	665.8	665.8	658.6	0.0	3.6	662.2	-98.8	-13.0 %	-3.6	-0.5 %	-3.6	-0.5 %
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	188.3	188.4	195.2	195.2	0.0	0.2	195.4	7.1	3.8 %	7.0	3.7 %	0.2	0.1 %
Human Resources	241.4	241.4	241.4	241.4	0.0	0.0	241.4	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	501.1	501.1	508.9	508.8	0.0	0.0	508.8	7.7	1.5 %	7.7	1.5 %	-0.1	
Labor Market Information	1,588.7	1,443.7	1,593.8	1,544.4	0.0	0.0	1,544.4	-44.3	-2.8 %	100.7	7.0 %	-49.4	-3.1 %
<b>Appropriation Total</b>	<b>7,117.5</b>	<b>6,885.8</b>	<b>7,050.5</b>	<b>6,993.5</b>	<b>0.0</b>	<b>11.7</b>	<b>7,005.2</b>	<b>-112.3</b>	<b>-1.6 %</b>	<b>119.4</b>	<b>1.7 %</b>	<b>-45.3</b>	<b>-0.6 %</b>
<b>Workers' Compensation</b>													
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 %
<b>Appropriation Total</b>	<b>11,501.9</b>	<b>11,510.1</b>	<b>11,945.2</b>	<b>11,737.7</b>	<b>0.0</b>	<b>10.6</b>	<b>11,748.3</b>	<b>246.4</b>	<b>2.1 %</b>	<b>238.2</b>	<b>2.1 %</b>	<b>-196.9</b>	<b>-1.6 %</b>
<b>Labor Standards and Safety</b>													
Wage and Hour Administration	1,709.0	1,709.2	1,763.8	1,760.2	0.0	0.3	1,760.5	51.5	3.0 %	51.3	3.0 %	-3.3	-0.2 %
Mechanical Inspection	2,024.9	2,009.5	2,075.7	2,065.6	0.0	0.9	2,066.5	41.6	2.1 %	57.0	2.8 %	-9.2	-0.4 %
Occupational Safety and Health	2,945.3	2,899.7	3,025.8	2,981.1	0.0	0.9	2,982.0	36.7	1.2 %	82.3	2.8 %	-43.8	-1.4 %
<b>Appropriation Total</b>	<b>6,679.2</b>	<b>6,618.4</b>	<b>6,865.3</b>	<b>6,806.9</b>	<b>0.0</b>	<b>2.1</b>	<b>6,809.0</b>	<b>129.8</b>	<b>1.9 %</b>	<b>190.6</b>	<b>2.9 %</b>	<b>-56.3</b>	<b>-0.8 %</b>
<b>Employment Security</b>													
Employment and Training Svcs	2,191.4	2,191.5	1,016.5	1,015.0	0.0	0.1	1,015.1	-1,176.3	-53.7 %	-1,176.4	-53.7 %	-1.4	-0.1 %
Unemployment Insurance	735.6	735.6	844.2	844.0	0.0	0.0	844.0	108.4	14.7 %	108.4	14.7 %	-0.2	
Adult Basic Education	2,112.7	2,112.7	2,120.0	2,119.5	0.0	0.0	2,119.5	6.8	0.3 %	6.8	0.3 %	-0.5	
<b>Appropriation Total</b>	<b>5,039.7</b>	<b>5,039.8</b>	<b>3,980.7</b>	<b>3,978.5</b>	<b>0.0</b>	<b>0.1</b>	<b>3,978.6</b>	<b>-1,061.1</b>	<b>-21.1 %</b>	<b>-1,061.2</b>	<b>-21.1 %</b>	<b>-2.1</b>	<b>-0.1 %</b>

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

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

Allocation	[1] 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			
<b>Business Partnerships</b>													
Workforce Investment Board	385.1	301.7	391.9	389.9	0.0	2.2	392.1	7.0	1.8 %	90.4	30.0 %	0.2	0.1 %
Business Services	11,610.9	11,026.9	11,234.9	11,232.2	0.0	0.9	11,233.1	-377.8	-3.3 %	206.2	1.9 %	-1.8	
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 %
<b>Appropriation Total</b>	<b>19,430.5</b>	<b>15,263.1</b>	<b>19,338.8</b>	<b>19,084.1</b>	<b>0.0</b>	<b>3.1</b>	<b>19,087.2</b>	<b>-343.3</b>	<b>-1.8 %</b>	<b>3,824.1</b>	<b>25.1 %</b>	<b>-251.6</b>	<b>-1.3 %</b>
<b>Vocational Rehabilitation</b>													
Voc Rehab Administration	3.9	3.9	3.9	3.9	0.0	0.0	3.9	0.0		0.0		0.0	
Client Services	4,257.1	4,257.1	4,526.0	4,335.0	0.0	0.3	4,335.3	78.2	1.8 %	78.2	1.8 %	-190.7	-4.2 %
Independent Living Rehab	918.3	918.3	988.3	987.7	0.0	0.0	987.7	69.4	7.6 %	69.4	7.6 %	-0.6	-0.1 %
Disability Determination	1.9	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0		0.0	
Special Projects	118.8	118.8	118.8	118.4	0.0	0.0	118.4	-0.4	-0.3 %	-0.4	-0.3 %	-0.4	-0.3 %
<b>Appropriation Total</b>	<b>5,300.0</b>	<b>5,300.0</b>	<b>5,638.9</b>	<b>5,446.9</b>	<b>0.0</b>	<b>0.3</b>	<b>5,447.2</b>	<b>147.2</b>	<b>2.8 %</b>	<b>147.2</b>	<b>2.8 %</b>	<b>-191.7</b>	<b>-3.4 %</b>
<b>AVTEC</b>													
Alaska Vocational Tech Center	9,119.8	9,236.6	9,554.3	9,584.6	0.0	15.2	9,599.8	480.0	5.3 %	363.2	3.9 %	45.5	0.5 %
<b>Appropriation Total</b>	<b>9,119.8</b>	<b>9,236.6</b>	<b>9,554.3</b>	<b>9,584.6</b>	<b>0.0</b>	<b>15.2</b>	<b>9,599.8</b>	<b>480.0</b>	<b>5.3 %</b>	<b>363.2</b>	<b>3.9 %</b>	<b>45.5</b>	<b>0.5 %</b>
<b>Agency Total</b>	<b>64,188.6</b>	<b>59,853.8</b>	<b>64,373.7</b>	<b>63,632.2</b>	<b>0.0</b>	<b>43.1</b>	<b>63,675.3</b>	<b>-513.3</b>	<b>-0.8 %</b>	<b>3,821.5</b>	<b>6.4 %</b>	<b>-698.4</b>	<b>-1.1 %</b>
<b>Funding Summary</b>													
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 %

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

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

Allocation	[1] 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			
Criminal Division													
First Judicial District	1,713.0	1,726.6	1,757.9	1,754.8	0.0	16.0	1,770.8	57.8	3.4 %	44.2	2.6 %	12.9	0.7 %
Second Judicial District	1,511.5	1,355.0	1,557.1	1,555.4	0.0	11.4	1,566.8	55.3	3.7 %	211.8	15.6 %	9.7	0.6 %
Third Judicial: Anchorage	6,662.5	6,777.5	7,200.7	6,897.2	0.0	65.0	6,962.2	299.7	4.5 %	184.7	2.7 %	-238.5	-3.3 %
Third JD: Outside Anchorage	4,207.4	4,245.8	5,165.2	5,057.0	0.0	55.2	5,112.2	904.8	21.5 %	866.4	20.4 %	-53.0	-1.0 %
Fourth Judicial District	4,899.1	4,937.9	5,301.9	5,235.5	0.0	48.9	5,284.4	385.3	7.9 %	346.5	7.0 %	-17.5	-0.3 %
Criminal Justice Litigation	1,911.1	1,963.0	2,167.6	1,992.6	0.0	25.0	2,017.6	106.5	5.6 %	54.6	2.8 %	-150.0	-6.9 %
Criminal Appeals/Special Lit	3,065.3	3,176.7	3,866.9	3,750.9	0.0	49.6	3,800.5	735.2	24.0 %	623.8	19.6 %	-66.4	-1.7 %
<b>Appropriation Total</b>	<b>23,969.9</b>	<b>24,182.5</b>	<b>27,017.3</b>	<b>26,243.4</b>	<b>0.0</b>	<b>271.1</b>	<b>26,514.5</b>	<b>2,544.6</b>	<b>10.6 %</b>	<b>2,332.0</b>	<b>9.6 %</b>	<b>-502.8</b>	<b>-1.9 %</b>
Civil Division													
Dep. Attny General's Office	1,592.0	710.1	712.7	708.9	0.0	3.0	711.9	-880.1	-55.3 %	1.8	0.3 %	-0.8	-0.1 %
Child Protection	0.0	4,184.0	4,439.3	4,435.6	0.0	47.3	4,482.9	4,482.9	>999 %	298.9	7.1 %	43.6	1.0 %
Collections and Support	938.0	945.3	975.8	975.6	0.0	5.3	980.9	42.9	4.6 %	35.6	3.8 %	5.1	0.5 %
Commercial and Fair Business	1,596.3	1,309.7	1,494.3	1,493.0	0.0	13.4	1,506.4	-89.9	-5.6 %	196.7	15.0 %	12.1	0.8 %
Environmental Law	1,087.9	1,098.3	1,103.7	1,103.0	0.0	12.8	1,115.8	27.9	2.6 %	17.5	1.6 %	12.1	1.1 %
Human Services	0.0	1,018.0	1,031.3	1,035.5	0.0	10.9	1,046.4	1,046.4	>999 %	28.4	2.8 %	15.1	1.5 %
Human Services Child Protect	5,153.2	0.0	0.0	0.0	0.0	0.0	0.0	-5,153.2	-100.0 %	0.0		0.0	
Labor and State Affairs	2,446.7	2,424.6	2,439.8	2,436.8	0.0	32.9	2,469.7	23.0	0.9 %	45.1	1.9 %	29.9	1.2 %
Legislation/Regulations	625.7	659.0	661.8	661.0	0.0	9.7	670.7	45.0	7.2 %	11.7	1.8 %	8.9	1.3 %
Natural Resources	937.3	2,025.4	3,037.4	3,035.3	0.0	30.7	3,066.0	2,128.7	227.1 %	1,040.6	51.4 %	28.6	0.9 %
Oil, Gas and Mining	8,668.4	3,611.2	9,638.9	9,132.7	0.0	42.0	9,174.7	506.3	5.8 %	5,563.5	154.1 %	-464.2	-4.8 %
Opinions, Appeals and Ethics	1,322.3	1,362.8	1,369.6	1,367.5	0.0	20.8	1,388.3	66.0	5.0 %	25.5	1.9 %	18.7	1.4 %
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	305.6	307.7	358.8	358.8	0.0	0.0	358.8	53.2	17.4 %	51.1	16.6 %	0.0	
Torts & Workers' Compensation	47.1	47.1	94.0	94.0	0.0	0.0	94.0	46.9	99.6 %	46.9	99.6 %	0.0	
Transportation Section	38.9	38.9	257.7	257.7	0.0	0.0	257.7	218.8	562.5 %	218.8	562.5 %	0.0	
<b>Appropriation Total</b>	<b>28,329.7</b>	<b>21,285.6</b>	<b>29,181.3</b>	<b>28,660.6</b>	<b>0.0</b>	<b>236.9</b>	<b>28,897.5</b>	<b>567.8</b>	<b>2.0 %</b>	<b>7,611.9</b>	<b>35.8 %</b>	<b>-283.8</b>	<b>-1.0 %</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**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			
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	1,046.3	1,047.9	1,123.3	1,122.2	0.0	2.4	1,124.6	78.3	7.5 %	76.7	7.3 %	1.3	0.1 %
Dimond Courthouse PBF	487.0	487.0	487.0	487.0	0.0	0.0	487.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>2,178.0</b>	<b>2,186.0</b>	<b>2,261.4</b>	<b>2,253.3</b>	<b>0.0</b>	<b>6.4</b>	<b>2,259.7</b>	<b>81.7</b>	<b>3.8 %</b>	<b>73.7</b>	<b>3.4 %</b>	<b>-1.7</b>	<b>-0.1 %</b>
BP Corrosion													
BP Corrosion	3,500.0	0.0	4,000.0	4,000.0	0.0	0.0	4,000.0	500.0	14.3 %	4,000.0	>999 %	0.0	
<b>Appropriation Total</b>	<b>3,500.0</b>	<b>0.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>	<b>500.0</b>	<b>14.3 %</b>	<b>4,000.0</b>	<b>&gt;999 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>57,977.6</b>	<b>47,654.1</b>	<b>62,460.0</b>	<b>61,157.3</b>	<b>0.0</b>	<b>514.4</b>	<b>61,671.7</b>	<b>3,694.1</b>	<b>6.4 %</b>	<b>14,017.6</b>	<b>29.4 %</b>	<b>-788.3</b>	<b>-1.3 %</b>
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 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Military and Veterans Affairs**

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			
<b>Military and Veteran's Affairs</b>													
Office of the Commissioner	1,855.4	1,791.0	1,820.0	1,817.4	0.0	9.0	1,826.4	-29.0	-1.6 %	35.4	2.0 %	6.4	0.4 %
Homeland Security & Emer Mgt	2,329.1	2,330.7	2,394.0	2,389.0	0.0	2.6	2,391.6	62.5	2.7 %	60.9	2.6 %	-2.4	-0.1 %
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.	2,426.9	2,185.5	2,320.1	2,544.6	0.0	0.0	2,544.6	117.7	4.8 %	359.1	16.4 %	224.5	9.7 %
Air Guard Facilities Maint.	1,411.5	1,378.0	1,656.0	1,754.0	0.0	0.0	1,754.0	342.5	24.3 %	376.0	27.3 %	98.0	5.9 %
Alaska Military Youth Academy	164.5	164.5	166.1	165.9	0.0	0.0	165.9	1.4	0.9 %	1.4	0.9 %	-0.2	-0.1 %
Veterans' Services	1,064.5	983.0	989.1	986.8	0.0	1.8	988.6	-75.9	-7.1 %	5.6	0.6 %	-0.5	-0.1 %
AK Emergency Communications	384.0	384.0	392.3	392.2	0.0	0.0	392.2	8.2	2.1 %	8.2	2.1 %	-0.1	
State Active Duty	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>10,750.2</b>	<b>10,336.8</b>	<b>10,860.6</b>	<b>11,170.7</b>	<b>0.0</b>	<b>21.0</b>	<b>11,191.7</b>	<b>441.5</b>	<b>4.1 %</b>	<b>854.9</b>	<b>8.3 %</b>	<b>331.1</b>	<b>3.0 %</b>
<b>Alaska National Guard Benefits</b>													
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	
<b>Appropriation Total</b>	<b>960.8</b>	<b>960.8</b>	<b>961.2</b>	<b>961.2</b>	<b>0.0</b>	<b>0.0</b>	<b>961.2</b>	<b>0.4</b>		<b>0.4</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>11,711.0</b>	<b>11,297.6</b>	<b>11,821.8</b>	<b>12,131.9</b>	<b>0.0</b>	<b>21.0</b>	<b>12,152.9</b>	<b>441.9</b>	<b>3.8 %</b>	<b>855.3</b>	<b>7.6 %</b>	<b>331.1</b>	<b>2.8 %</b>
<b>Funding Summary</b>													
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	



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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Natural Resources**

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			
<b>Resource Development</b>													
Commissioner's Office	1,160.7	1,078.2	1,080.2	1,074.7	0.0	12.9	1,087.6	-73.1	-6.3 %	9.4	0.9 %	7.4	0.7 %
Administrative Services	1,671.1	1,672.5	1,724.1	1,723.2	0.0	1.9	1,725.1	54.0	3.2 %	52.6	3.1 %	1.0	0.1 %
Information Resource Mgmt.	2,204.7	2,534.2	2,618.7	2,618.4	0.0	0.0	2,618.4	413.7	18.8 %	84.2	3.3 %	-0.3	
Oil & Gas Development	10,102.8	8,171.3	9,876.3	9,396.4	0.0	85.5	9,481.9	-620.9	-6.1 %	1,310.6	16.0 %	-394.4	-4.0 %
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	462.9	463.3	470.2	469.6	0.0	0.5	470.1	7.2	1.6 %	6.8	1.5 %	-0.1	
Gas Pipeline Implementation	6,641.0	685.3	4,902.8	4,663.5	0.0	13.1	4,676.6	-1,964.4	-29.6 %	3,991.3	582.4 %	-226.2	-4.6 %
AK Coastal and Ocean Mgt	1,556.3	1,560.4	1,598.0	1,595.2	0.0	4.0	1,599.2	42.9	2.8 %	38.8	2.5 %	1.2	0.1 %
Large Project Permitting	656.5	533.0	781.6	780.9	0.0	5.2	786.1	129.6	19.7 %	253.1	47.5 %	4.5	0.6 %
Claims, Permits, & Leases	7,500.4	7,408.9	8,138.0	7,721.0	0.0	0.1	7,721.1	220.7	2.9 %	312.2	4.2 %	-416.9	-5.1 %
Land Sales & Muni Entitlements	4,866.8	4,866.8	5,187.8	5,092.3	0.0	0.0	5,092.3	225.5	4.6 %	225.5	4.6 %	-95.5	-1.8 %
Title Acquisition & Defense	2,248.1	1,665.5	1,716.3	1,711.1	0.0	0.0	1,711.1	-537.0	-23.9 %	45.6	2.7 %	-5.2	-0.3 %
Water Development	1,563.3	1,563.3	1,603.4	1,597.0	0.0	0.0	1,597.0	33.7	2.2 %	33.7	2.2 %	-6.4	-0.4 %
Director's Office/Mining, Land	404.0	405.1	415.8	414.1	0.0	1.6	415.7	11.7	2.9 %	10.6	2.6 %	-0.1	
Forest Management & Develop	4,266.9	4,017.1	4,152.2	4,109.1	0.0	3.0	4,112.1	-154.8	-3.6 %	95.0	2.4 %	-40.1	-1.0 %
Geological Development	4,304.6	4,298.5	4,664.2	4,364.4	0.0	0.3	4,364.7	60.1	1.4 %	66.2	1.5 %	-299.5	-6.4 %
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	1,352.0	1,353.7	1,505.1	1,500.4	0.0	183.8	1,684.2	332.2	24.6 %	330.5	24.4 %	179.1	11.9 %
N. Latitude Plant Material Ctr	1,596.1	1,382.8	1,651.2	1,654.8	0.0	0.0	1,654.8	58.7	3.7 %	272.0	19.7 %	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	58.9	58.9	72.7	72.7	0.0	0.0	72.7	13.8	23.4 %	13.8	23.4 %	0.0	
Interdept. IT Chargeback	1,236.0	906.5	906.5	906.5	0.0	0.0	906.5	-329.5	-26.7 %	0.0		0.0	
Human Resources Chargeback	551.8	551.8	551.8	551.8	0.0	0.0	551.8	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 %
<b>Appropriation Total</b>	<b>65,307.0</b>	<b>56,080.1</b>	<b>64,666.9</b>	<b>63,066.2</b>	<b>0.0</b>	<b>320.7</b>	<b>63,386.9</b>	<b>-1,920.1</b>	<b>-2.9 %</b>	<b>7,306.8</b>	<b>13.0 %</b>	<b>-1,280.0</b>	<b>-2.0 %</b>
<b>State Public Domain &amp; Access</b>													
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	272.3	272.3	275.4	275.2	0.0	0.0	275.2	2.9	1.1 %	2.9	1.1 %	-0.2	-0.1 %
<b>Appropriation Total</b>	<b>525.1</b>	<b>527.2</b>	<b>532.1</b>	<b>529.5</b>	<b>0.0</b>	<b>2.3</b>	<b>531.8</b>	<b>6.7</b>	<b>1.3 %</b>	<b>4.6</b>	<b>0.9 %</b>	<b>-0.3</b>	<b>-0.1 %</b>

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

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

Allocation	[1] 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 Suppression													
Fire Suppression Preparedness	15,177.3	15,120.4	15,457.3	15,426.9	0.0	0.0	15,426.9	249.6	1.6 %	306.5	2.0 %	-30.4	-0.2 %
Fire Suppression Activity	42,083.9	6,712.5	6,712.5	6,663.3	0.0	0.0	6,663.3	-35,420.6	-84.2 %	-49.2	-0.7 %	-49.2	-0.7 %
<b>Appropriation Total</b>	<b>57,261.2</b>	<b>21,832.9</b>	<b>22,169.8</b>	<b>22,090.2</b>	<b>0.0</b>	<b>0.0</b>	<b>22,090.2</b>	<b>-35,171.0</b>	<b>-61.4 %</b>	<b>257.3</b>	<b>1.2 %</b>	<b>-79.6</b>	<b>-0.4 %</b>
Parks & Recreation Mgmt													
State Historic Preservation	391.8	391.8	398.4	398.0	0.0	0.0	398.0	6.2	1.6 %	6.2	1.6 %	-0.4	-0.1 %
Parks Management	7,737.1	7,703.9	7,925.8	7,937.8	0.0	6.7	7,944.5	207.4	2.7 %	240.6	3.1 %	18.7	0.2 %
Parks & Recreation Access	243.0	243.0	449.2	249.0	0.0	0.0	249.0	6.0	2.5 %	6.0	2.5 %	-200.2	-44.6 %
<b>Appropriation Total</b>	<b>8,371.9</b>	<b>8,338.7</b>	<b>8,773.4</b>	<b>8,584.8</b>	<b>0.0</b>	<b>6.7</b>	<b>8,591.5</b>	<b>219.6</b>	<b>2.6 %</b>	<b>252.8</b>	<b>3.0 %</b>	<b>-181.9</b>	<b>-2.1 %</b>
<b>Agency Total</b>	<b>131,465.2</b>	<b>86,778.9</b>	<b>96,142.2</b>	<b>94,270.7</b>	<b>0.0</b>	<b>329.7</b>	<b>94,600.4</b>	<b>-36,864.8</b>	<b>-28.0 %</b>	<b>7,821.5</b>	<b>9.0 %</b>	<b>-1,541.8</b>	<b>-1.6 %</b>
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 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**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	2,421.9	2,451.3	2,493.2	2,495.3	0.0	2.9	2,498.2	76.3	3.2 %	46.9	1.9 %	5.0	0.2 %
Training & Education Bureau	1,106.2	1,106.2	2,077.1	2,077.1	0.0	0.0	2,077.1	970.9	87.8 %	970.9	87.8 %	0.0	
<b>Appropriation Total</b>	<b>3,528.1</b>	<b>3,557.5</b>	<b>4,570.3</b>	<b>4,572.4</b>	<b>0.0</b>	<b>2.9</b>	<b>4,575.3</b>	<b>1,047.2</b>	<b>29.7 %</b>	<b>1,017.8</b>	<b>28.6 %</b>	<b>5.0</b>	<b>0.1 %</b>
Alaska Fire Standards Council													
Alaska Fire Standards Council	232.2	232.2	240.7	240.7	0.0	0.0	240.7	8.5	3.7 %	8.5	3.7 %	0.0	
<b>Appropriation Total</b>	<b>232.2</b>	<b>232.2</b>	<b>240.7</b>	<b>240.7</b>	<b>0.0</b>	<b>0.0</b>	<b>240.7</b>	<b>8.5</b>	<b>3.7 %</b>	<b>8.5</b>	<b>3.7 %</b>	<b>0.0</b>	
Alaska State Troopers													
Special Projects	1,448.7	1,454.1	2,124.4	2,124.4	0.0	0.0	2,124.4	675.7	46.6 %	670.3	46.1 %	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	2,384.2	2,234.2	2,534.2	2,534.2	0.0	0.0	2,534.2	150.0	6.3 %	300.0	13.4 %	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	1,736.6	1,736.6	2,680.1	2,680.1	0.0	0.0	2,680.1	943.5	54.3 %	943.5	54.3 %	0.0	
Narcotics Task Force	2,057.8	2,296.0	2,333.2	2,308.0	0.0	0.0	2,308.0	250.2	12.2 %	12.0	0.5 %	-25.2	-1.1 %
AST Detachments	49,691.7	50,696.2	51,843.3	51,946.4	0.0	0.0	51,946.4	2,254.7	4.5 %	1,250.2	2.5 %	103.1	0.2 %
Alaska Bureau of Investigation	5,608.9	5,695.4	5,736.1	5,736.1	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	17,102.8	17,535.4	17,640.1	17,674.6	0.0	0.0	17,674.6	571.8	3.3 %	139.2	0.8 %	34.5	0.2 %
AK Wildlife Troopers Aircraft	4,684.5	4,293.8	4,347.8	4,393.9	0.0	0.0	4,393.9	-290.6	-6.2 %	100.1	2.3 %	46.1	1.1 %
AK Wildlife Troopers Marine	2,928.2	2,889.3	2,988.9	3,027.8	0.0	0.0	3,027.8	99.6	3.4 %	138.5	4.8 %	38.9	1.3 %
AK Wildlife Troopers Dir Ofc	370.1	368.2	373.9	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	
<b>Appropriation Total</b>	<b>101,905.1</b>	<b>103,759.0</b>	<b>107,262.0</b>	<b>107,497.2</b>	<b>0.0</b>	<b>6.1</b>	<b>107,503.3</b>	<b>5,598.2</b>	<b>5.5 %</b>	<b>3,744.3</b>	<b>3.6 %</b>	<b>241.3</b>	<b>0.2 %</b>
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	269.1	269.1	271.5	271.5	0.0	0.0	271.5	2.4	0.9 %	2.4	0.9 %	0.0	
<b>Appropriation Total</b>	<b>9,405.7</b>	<b>9,405.7</b>	<b>10,893.4</b>	<b>10,893.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,893.4</b>	<b>1,487.7</b>	<b>15.8 %</b>	<b>1,487.7</b>	<b>15.8 %</b>	<b>0.0</b>	

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**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 %
<b>Appropriation Total</b>	<b>1,164.6</b>	<b>1,166.7</b>	<b>1,175.3</b>	<b>1,175.3</b>	<b>0.0</b>	<b>2.5</b>	<b>1,177.8</b>	<b>13.2</b>	<b>1.1 %</b>	<b>11.1</b>	<b>1.0 %</b>	<b>2.5</b>	<b>0.2 %</b>
Domestic Viol/Sexual Assault													
Domestic Viol/Sexual Assault	8,266.0	8,268.1	8,785.9	8,985.9	0.0	2.2	8,988.1	722.1	8.7 %	720.0	8.7 %	202.2	2.3 %
Batterers Intervention Program	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>8,466.0</b>	<b>8,468.1</b>	<b>8,985.9</b>	<b>9,185.9</b>	<b>0.0</b>	<b>2.2</b>	<b>9,188.1</b>	<b>722.1</b>	<b>8.5 %</b>	<b>720.0</b>	<b>8.5 %</b>	<b>202.2</b>	<b>2.3 %</b>
Statewide Support													
Commissioner's Office	992.9	1,043.8	1,056.4	1,056.4	0.0	10.1	1,066.5	73.6	7.4 %	22.7	2.2 %	10.1	1.0 %
Training Academy	1,766.8	1,667.6	1,700.0	1,703.8	0.0	0.0	1,703.8	-63.0	-3.6 %	36.2	2.2 %	3.8	0.2 %
Administrative Services	2,811.8	2,879.4	2,990.4	2,990.3	0.0	3.1	2,993.4	181.6	6.5 %	114.0	4.0 %	3.0	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	
Alcoholic Beverage Control Bd	1,312.5	1,314.6	1,348.4	1,348.4	0.0	2.8	1,351.2	38.7	2.9 %	36.6	2.8 %	2.8	0.2 %
AK Public Safety Info Network	1,950.7	1,951.7	2,101.2	2,101.2	0.0	1.5	2,102.7	152.0	7.8 %	151.0	7.7 %	1.5	0.1 %
Alaska Criminal Records and ID	3,129.0	3,130.0	3,233.5	3,233.5	0.0	124.9	3,358.4	229.4	7.3 %	228.4	7.3 %	124.9	3.9 %
Laboratory Services	4,486.4	4,476.7	4,727.4	4,735.0	0.0	0.0	4,735.0	248.6	5.5 %	258.3	5.8 %	7.6	0.2 %
<b>Appropriation Total</b>	<b>17,003.6</b>	<b>17,017.3</b>	<b>17,710.8</b>	<b>17,722.1</b>	<b>0.0</b>	<b>142.4</b>	<b>17,864.5</b>	<b>860.9</b>	<b>5.1 %</b>	<b>847.2</b>	<b>5.0 %</b>	<b>153.7</b>	<b>0.9 %</b>
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	
<b>Appropriation Total</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>141,819.7</b>	<b>143,720.9</b>	<b>150,952.8</b>	<b>151,401.4</b>	<b>0.0</b>	<b>156.1</b>	<b>151,557.5</b>	<b>9,737.8</b>	<b>6.9 %</b>	<b>7,836.6</b>	<b>5.5 %</b>	<b>604.7</b>	<b>0.4 %</b>
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 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Revenue**

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			
<b>Tax and Treasury</b>													
Tax Division	13,994.2	13,680.8	15,163.3	14,684.9	0.0	31.6	14,716.5	722.3	5.2 %	1,035.7	7.6 %	-446.8	-2.9 %
Treasury Division	4,100.9	4,112.6	4,529.1	4,526.8	4,766.4	42.1	9,335.3	5,234.4	127.6 %	5,222.7	127.0 %	4,806.2	106.1 %
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	382.5	382.5	382.5	381.6	0.0	0.0	381.6	-0.9	-0.2 %	-0.9	-0.2 %	-0.9	-0.2 %
Perm Fund Dividend Division	7,510.2	7,418.0	7,842.1	7,814.7	0.0	135.1	7,949.8	439.6	5.9 %	531.8	7.2 %	107.7	1.4 %
<b>Appropriation Total</b>	<b>26,343.0</b>	<b>25,949.1</b>	<b>28,286.2</b>	<b>27,776.3</b>	<b>4,766.4</b>	<b>208.8</b>	<b>32,751.5</b>	<b>6,408.5</b>	<b>24.3 %</b>	<b>6,802.4</b>	<b>26.2 %</b>	<b>4,465.3</b>	<b>15.8 %</b>
<b>Child Support Services</b>													
Child Support Services	6,782.4	7,719.6	7,241.7	7,241.2	0.0	1.8	7,243.0	460.6	6.8 %	-476.6	-6.2 %	1.3	
<b>Appropriation Total</b>	<b>6,782.4</b>	<b>7,719.6</b>	<b>7,241.7</b>	<b>7,241.2</b>	<b>0.0</b>	<b>1.8</b>	<b>7,243.0</b>	<b>460.6</b>	<b>6.8 %</b>	<b>-476.6</b>	<b>-6.2 %</b>	<b>1.3</b>	
<b>Administration and Support</b>													
Commissioner's Office	193.3	195.6	199.6	198.1	0.0	3.1	201.2	7.9	4.1 %	5.6	2.9 %	1.6	0.8 %
Administrative Services	303.0	243.3	275.6	275.0	0.0	1.4	276.4	-26.6	-8.8 %	33.1	13.6 %	0.8	0.3 %
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	
<b>Appropriation Total</b>	<b>838.3</b>	<b>780.9</b>	<b>2,367.2</b>	<b>2,365.1</b>	<b>0.0</b>	<b>4.5</b>	<b>2,369.6</b>	<b>1,531.3</b>	<b>182.7 %</b>	<b>1,588.7</b>	<b>203.4 %</b>	<b>2.4</b>	<b>0.1 %</b>
<b>Gas Development Authority</b>													
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 %
<b>Appropriation Total</b>	<b>312.1</b>	<b>317.2</b>	<b>317.2</b>	<b>307.5</b>	<b>0.0</b>	<b>4.4</b>	<b>311.9</b>	<b>-0.2</b>	<b>-0.1 %</b>	<b>-5.3</b>	<b>-1.7 %</b>	<b>-5.3</b>	<b>-1.7 %</b>
<b>Mental Health Trust Authority</b>													
Long Term Care Ombudsman	110.1	111.9	215.0	214.7	0.0	6.2	220.9	110.8	100.6 %	109.0	97.4 %	5.9	2.7 %
<b>Appropriation Total</b>	<b>110.1</b>	<b>111.9</b>	<b>215.0</b>	<b>214.7</b>	<b>0.0</b>	<b>6.2</b>	<b>220.9</b>	<b>110.8</b>	<b>100.6 %</b>	<b>109.0</b>	<b>97.4 %</b>	<b>5.9</b>	<b>2.7 %</b>
<b>Municipal Bond Bank Authority</b>													
Bond Bank Operations	0.0	0.0	0.0	0.0	2,450.0	0.0	2,450.0	2,450.0	>999 %	2,450.0	>999 %	2,450.0	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,450.0</b>	<b>0.0</b>	<b>2,450.0</b>	<b>2,450.0</b>	<b>&gt;999 %</b>	<b>2,450.0</b>	<b>&gt;999 %</b>	<b>2,450.0</b>	<b>&gt;999 %</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Revenue**

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
Housing Finance Corporation										
AHFC Operations	0.0	0.0	0.0	0.0	0.0	15,640.6	15,640.6	15,640.6 >999 %	15,640.6 >999 %	15,640.6 >999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,640.6</b>	<b>15,640.6</b>	<b>15,640.6 &gt;999 %</b>	<b>15,640.6 &gt;999 %</b>	<b>15,640.6 &gt;999 %</b>
<b>Agency Total</b>	<b>34,385.9</b>	<b>34,878.7</b>	<b>38,427.3</b>	<b>37,904.8</b>	<b>7,216.4</b>	<b>15,866.3</b>	<b>60,987.5</b>	<b>26,601.6 77.4 %</b>	<b>26,108.8 74.9 %</b>	<b>22,560.2 58.7 %</b>
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 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**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			
<b>Administration and Support</b>													
Commissioner's Office	1,057.6	1,069.9	1,080.3	1,068.6	0.0	10.6	1,079.2	21.6	2.0 %	9.3	0.9 %	-1.1	-0.1 %
Contracting and Appeals	9.5	9.5	15.7	10.0	0.0	0.0	10.0	0.5	5.3 %	0.5	5.3 %	-5.7	-36.3 %
EE & Civil Rights	306.2	306.2	379.4	366.1	0.0	0.0	366.1	59.9	19.6 %	59.9	19.6 %	-13.3	-3.5 %
Internal Review	211.5	211.5	235.9	218.0	0.0	0.0	218.0	6.5	3.1 %	6.5	3.1 %	-17.9	-7.6 %
Transportation Mgmt & Security	939.7	939.7	990.0	955.6	0.0	0.0	955.6	15.9	1.7 %	15.9	1.7 %	-34.4	-3.5 %
Statewide Admin Services	2,054.9	2,055.7	2,185.6	2,272.7	0.0	1.2	2,273.9	219.0	10.7 %	218.2	10.6 %	88.3	4.0 %
Statewide Information Systems	2,138.4	2,138.4	2,204.6	2,161.9	0.0	0.0	2,161.9	23.5	1.1 %	23.5	1.1 %	-42.7	-1.9 %
Leased Facilities	2,005.1	2,005.1	2,005.1	2,005.1	0.0	0.0	2,005.1	0.0		0.0		0.0	
Human Resources	1,588.1	1,588.1	1,588.1	1,588.1	0.0	0.0	1,588.1	0.0		0.0		0.0	
Statewide Procurement	1,224.2	1,219.2	1,266.2	1,266.0	0.0	0.0	1,266.0	41.8	3.4 %	46.8	3.8 %	-0.2	
Central Support Services	1,110.5	696.3	722.7	715.7	0.0	2.7	718.4	-392.1	-35.3 %	22.1	3.2 %	-4.3	-0.6 %
Northern Support Services	998.6	991.8	1,036.3	1,031.3	0.0	1.7	1,033.0	34.4	3.4 %	41.2	4.2 %	-3.3	-0.3 %
Southeast Support Services	319.3	321.4	337.4	325.3	0.0	2.9	328.2	8.9	2.8 %	6.8	2.1 %	-9.2	-2.7 %
Statewide Aviation	2,092.5	2,092.5	2,380.4	2,304.0	0.0	0.0	2,304.0	211.5	10.1 %	211.5	10.1 %	-76.4	-3.2 %
Program Development	656.5	556.9	561.4	543.1	0.0	0.6	543.7	-112.8	-17.2 %	-13.2	-2.4 %	-17.7	-3.2 %
Central Region Planning	111.2	109.6	120.2	110.9	0.0	0.0	110.9	-0.3	-0.3 %	1.3	1.2 %	-9.3	-7.7 %
Northern Region Planning	115.1	114.4	132.2	116.9	0.0	0.0	116.9	1.8	1.6 %	2.5	2.2 %	-15.3	-11.6 %
Southeast Region Planning	15.1	15.1	15.9	15.1	0.0	0.0	15.1	0.0		0.0		-0.8	-5.0 %
Measurement Standards	4,504.6	4,506.7	4,502.7	4,490.2	0.0	2.7	4,492.9	-11.7	-0.3 %	-13.8	-0.3 %	-9.8	-0.2 %
<b>Appropriation Total</b>	<b>21,458.6</b>	<b>20,948.0</b>	<b>21,760.1</b>	<b>21,564.6</b>	<b>0.0</b>	<b>22.4</b>	<b>21,587.0</b>	<b>128.4</b>	<b>0.6 %</b>	<b>639.0</b>	<b>3.1 %</b>	<b>-173.1</b>	<b>-0.8 %</b>
<b>Design, Engineering &amp; Constr.</b>													
Statewide Public Facilities	125.5	125.5	141.1	128.3	0.0	418.2	546.5	421.0	335.5 %	421.0	335.5 %	405.4	287.3 %
Stwd Design & Engineering Svcs	1,725.5	1,164.5	1,257.1	1,200.3	0.0	2.1	1,202.4	-523.1	-30.3 %	37.9	3.3 %	-54.7	-4.4 %
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	882.3	864.5	1,323.0	1,258.2	0.0	0.0	1,258.2	375.9	42.6 %	393.7	45.5 %	-64.8	-4.9 %
Northern Design & Eng Svcs	535.7	517.0	709.2	655.5	0.0	0.0	655.5	119.8	22.4 %	138.5	26.8 %	-53.7	-7.6 %
Southeast Design & Eng Svcs	551.7	541.8	875.1	845.6	0.0	0.0	845.6	293.9	53.3 %	303.8	56.1 %	-29.5	-3.4 %
Central Construction & CIP	500.3	463.9	547.9	474.1	0.0	3.2	477.3	-23.0	-4.6 %	13.4	2.9 %	-70.6	-12.9 %
Northern Construction & CIP	610.2	558.5	629.3	574.5	0.0	1.7	576.2	-34.0	-5.6 %	17.7	3.2 %	-53.1	-8.4 %
Southeast Region Construction	194.5	164.2	203.4	170.7	0.0	0.0	170.7	-23.8	-12.2 %	6.5	4.0 %	-32.7	-16.1 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Transportation & Public Facilities**

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			
Design, Engineering & Constr.													
(continued)													
<b>Appropriation Total</b>	5,125.7	4,399.9	5,961.1	5,582.2	0.0	425.2	6,007.4	881.7	17.2 %	1,607.5	36.5 %	46.3	0.8 %
Highways/Aviation & Facilities													
Central Region Facilities	6,814.7	6,496.5	6,642.3	6,898.1	0.0	0.0	6,898.1	83.4	1.2 %	401.6	6.2 %	255.8	3.9 %
Northern Region Facilities	10,183.8	9,352.1	9,982.3	10,520.4	0.0	0.0	10,520.4	336.6	3.3 %	1,168.3	12.5 %	538.1	5.4 %
Southeast Region Facilities	1,439.4	1,417.3	1,432.9	1,452.7	0.0	0.0	1,452.7	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	45,590.4	43,746.8	47,085.3	47,510.3	0.0	8.5	47,518.8	1,928.4	4.2 %	3,772.0	8.6 %	433.5	0.9 %
Northern Highways & Aviation	60,620.7	59,267.4	61,196.1	61,557.3	0.0	3.4	61,560.7	940.0	1.6 %	2,293.3	3.9 %	364.6	0.6 %
Southeast Highways & Aviation	14,089.8	13,833.5	14,105.1	14,173.2	0.0	5.2	14,178.4	88.6	0.6 %	344.9	2.5 %	73.3	0.5 %
Whittier Access and Tunnel	2,285.2	1,850.2	101.1	101.1	0.0	0.0	101.1	-2,184.1	-95.6 %	-1,749.1	-94.5 %	0.0	
<b>Appropriation Total</b>	<b>142,657.8</b>	<b>137,597.6</b>	<b>142,227.3</b>	<b>143,895.3</b>	<b>0.0</b>	<b>17.1</b>	<b>143,912.4</b>	<b>1,254.6</b>	<b>0.9 %</b>	<b>6,314.8</b>	<b>4.6 %</b>	<b>1,685.1</b>	<b>1.2 %</b>
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	1,598.3	1,589.0	1,631.9	1,772.2	0.0	1.7	1,773.9	175.6	11.0 %	184.9	11.6 %	142.0	8.7 %
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	3,733.4	3,739.3	3,889.6	3,879.4	0.0	7.8	3,887.2	153.8	4.1 %	147.9	4.0 %	-2.4	-0.1 %
<b>Appropriation Total</b>	<b>135,551.8</b>	<b>132,165.7</b>	<b>134,148.3</b>	<b>142,772.8</b>	<b>0.0</b>	<b>9.5</b>	<b>142,782.3</b>	<b>7,230.5</b>	<b>5.3 %</b>	<b>10,616.6</b>	<b>8.0 %</b>	<b>8,634.0</b>	<b>6.4 %</b>
<b>Agency Total</b>	<b>304,793.9</b>	<b>295,111.2</b>	<b>304,096.8</b>	<b>313,814.9</b>	<b>0.0</b>	<b>474.2</b>	<b>314,289.1</b>	<b>9,495.2</b>	<b>3.1 %</b>	<b>19,177.9</b>	<b>6.5 %</b>	<b>10,192.3</b>	<b>3.4 %</b>
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 %



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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: University of Alaska**

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

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

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

Allocation	[1] 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			
UA Community Campuses (continued)													
Kuskokwim Campus	4,560.0	4,534.1	4,752.1	4,398.1	0.0	0.0	4,398.1	-161.9	-3.6 %	-136.0	-3.0 %	-354.0	-7.4 %
Northwest Campus	2,059.2	2,054.3	2,134.2	1,995.0	0.0	0.0	1,995.0	-64.2	-3.1 %	-59.3	-2.9 %	-139.2	-6.5 %
Tanana Valley Campus	11,823.3	11,792.2	12,012.7	11,451.1	0.0	0.0	11,451.1	-372.2	-3.1 %	-341.1	-2.9 %	-561.6	-4.7 %
Cooperative Extension Service	6,360.3	5,220.3	6,525.5	5,266.0	0.0	0.0	5,266.0	-1,094.3	-17.2 %	45.7	0.9 %	-1,259.5	-19.3 %
<b>Appropriation Total</b>	<b>41,657.6</b>	<b>40,560.9</b>	<b>42,674.0</b>	<b>39,623.8</b>	<b>0.0</b>	<b>0.0</b>	<b>39,623.8</b>	<b>-2,033.8</b>	<b>-4.9 %</b>	<b>-937.1</b>	<b>-2.3 %</b>	<b>-3,050.2</b>	<b>-7.1 %</b>
Univ of Alaska Southeast													
Juneau Campus	36,612.5	37,296.4	37,835.2	36,238.7	0.0	0.0	36,238.7	-373.8	-1.0 %	-1,057.7	-2.8 %	-1,596.5	-4.2 %
Ketchikan Campus	4,468.6	4,463.7	4,572.0	4,339.4	0.0	0.0	4,339.4	-129.2	-2.9 %	-124.3	-2.8 %	-232.6	-5.1 %
Sitka Campus	5,915.2	5,899.4	6,022.6	5,722.5	0.0	0.0	5,722.5	-192.7	-3.3 %	-176.9	-3.0 %	-300.1	-5.0 %
<b>Appropriation Total</b>	<b>46,996.3</b>	<b>47,659.5</b>	<b>48,429.8</b>	<b>46,300.6</b>	<b>0.0</b>	<b>0.0</b>	<b>46,300.6</b>	<b>-695.7</b>	<b>-1.5 %</b>	<b>-1,358.9</b>	<b>-2.9 %</b>	<b>-2,129.2</b>	<b>-4.4 %</b>
<b>Agency Total</b>	<b>618,692.4</b>	<b>625,752.4</b>	<b>640,991.7</b>	<b>641,425.0</b>	<b>0.0</b>	<b>0.0</b>	<b>641,425.0</b>	<b>22,732.6</b>	<b>3.7 %</b>	<b>15,672.6</b>	<b>2.5 %</b>	<b>433.3</b>	<b>0.1 %</b>
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	

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**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	69,214.9	71,490.3	76,108.0	72,940.5	0.0	1,060.7	74,001.2	4,786.3	6.9 %	2,510.9	3.5 %	-2,106.8	-2.8 %
Administration and Support	9,367.9	9,522.2	10,048.6	9,522.2	0.0	144.1	9,666.3	298.4	3.2 %	144.1	1.5 %	-382.3	-3.8 %
<b>Appropriation Total</b>	<b>84,791.2</b>	<b>87,481.5</b>	<b>92,798.9</b>	<b>89,066.3</b>	<b>0.0</b>	<b>1,319.6</b>	<b>90,385.9</b>	<b>5,594.7</b>	<b>6.6 %</b>	<b>2,904.4</b>	<b>3.3 %</b>	<b>-2,413.0</b>	<b>-2.6 %</b>
Therapeutic Courts													
Therapeutic Courts	1,031.3	1,042.0	1,053.6	3,482.1	0.0	22.2	3,504.3	2,473.0	239.8 %	2,462.3	236.3 %	2,450.7	232.6 %
<b>Appropriation Total</b>	<b>1,031.3</b>	<b>1,042.0</b>	<b>1,053.6</b>	<b>3,482.1</b>	<b>0.0</b>	<b>22.2</b>	<b>3,504.3</b>	<b>2,473.0</b>	<b>239.8 %</b>	<b>2,462.3</b>	<b>236.3 %</b>	<b>2,450.7</b>	<b>232.6 %</b>
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 %
<b>Appropriation Total</b>	<b>362.6</b>	<b>366.9</b>	<b>376.9</b>	<b>376.9</b>	<b>0.0</b>	<b>4.5</b>	<b>381.4</b>	<b>18.8</b>	<b>5.2 %</b>	<b>14.5</b>	<b>4.0 %</b>	<b>4.5</b>	<b>1.2 %</b>
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 %
<b>Appropriation Total</b>	<b>1,061.7</b>	<b>1,073.0</b>	<b>1,098.0</b>	<b>1,073.0</b>	<b>0.0</b>	<b>14.7</b>	<b>1,087.7</b>	<b>26.0</b>	<b>2.4 %</b>	<b>14.7</b>	<b>1.4 %</b>	<b>-10.3</b>	<b>-0.9 %</b>
<b>Agency Total</b>	<b>87,246.8</b>	<b>89,963.4</b>	<b>95,327.4</b>	<b>93,998.3</b>	<b>0.0</b>	<b>1,361.0</b>	<b>95,359.3</b>	<b>8,112.5</b>	<b>9.3 %</b>	<b>5,395.9</b>	<b>6.0 %</b>	<b>31.9</b>	
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 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**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			
<b>Budget and Audit Committee</b>													
Legislative Audit	4,300.6	4,379.6	4,379.6	4,371.8	0.0	73.0	4,444.8	144.2	3.4 %	65.2	1.5 %	65.2	1.5 %
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 %
<b>Appropriation Total</b>	<b>11,471.8</b>	<b>19,435.1</b>	<b>19,435.1</b>	<b>18,611.1</b>	<b>800.0</b>	<b>178.9</b>	<b>19,590.0</b>	<b>8,118.2</b>	<b>70.8 %</b>	<b>154.9</b>	<b>0.8 %</b>	<b>154.9</b>	<b>0.8 %</b>
<b>Legislative Council</b>													
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	12,028.9	12,221.4	12,221.4	12,222.3	0.0	155.2	12,377.5	348.6	2.9 %	156.1	1.3 %	156.1	1.3 %
Session Expenses	9,433.9	9,582.2	9,582.2	9,473.8	0.0	112.9	9,586.7	152.8	1.6 %	4.5		4.5	
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 %
<b>Appropriation Total</b>	<b>33,136.6</b>	<b>35,419.9</b>	<b>36,965.7</b>	<b>36,312.7</b>	<b>750.0</b>	<b>621.6</b>	<b>37,684.3</b>	<b>4,547.7</b>	<b>13.7 %</b>	<b>2,264.4</b>	<b>6.4 %</b>	<b>718.6</b>	<b>1.9 %</b>
<b>Legislative Operating Budget</b>													
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 %
<b>Appropriation Total</b>	<b>11,187.4</b>	<b>11,848.2</b>	<b>11,848.2</b>	<b>11,800.1</b>	<b>0.0</b>	<b>183.3</b>	<b>11,983.4</b>	<b>796.0</b>	<b>7.1 %</b>	<b>135.2</b>	<b>1.1 %</b>	<b>135.2</b>	<b>1.1 %</b>
<b>Agency Total</b>	<b>55,795.8</b>	<b>66,703.2</b>	<b>68,249.0</b>	<b>66,723.9</b>	<b>1,550.0</b>	<b>983.8</b>	<b>69,257.7</b>	<b>13,461.9</b>	<b>24.1 %</b>	<b>2,554.5</b>	<b>3.8 %</b>	<b>1,008.7</b>	<b>1.5 %</b>
<b>Funding Summary</b>													
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 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Branch-wide Unallocated Appropriations

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	
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 %
<b>Appropriation Total</b>	<b>18,000.0</b>	<b>0.0</b>	<b>42,000.0</b>	<b>27,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,000.0</b>	<b>9,000.0</b>	<b>50.0 %</b>	<b>27,000.0 &gt;999 %</b>	<b>-15,000.0 -35.7 %</b>
<b>Agency Total</b>	<b>18,000.0</b>	<b>0.0</b>	<b>42,000.0</b>	<b>27,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,000.0</b>	<b>9,000.0</b>	<b>50.0 %</b>	<b>27,000.0 &gt;999 %</b>	<b>-15,000.0 -35.7 %</b>
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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Debt Service**

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
Debt Service										
Debt Retirement Fund (Load)	109,421.0	0.0	0.0	0.0	0.0	0.0	0.0	-109,421.0	-100.0 %	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
Certificates of Participation	0.0	0.0	12,326.2	8,009.5	0.0	0.0	8,009.5	8,009.5	>999 %	8,009.5
Dept of Admin Obligations	11,874.5	0.0	11,878.6	11,878.6	0.0	0.0	11,878.6	4.1	>999 %	11,878.6
General Obligation Bonds 2003	0.0	0.0	43,046.6	43,046.6	0.0	0.0	43,046.6	43,046.6	>999 %	43,046.6
Muni Jail Construction Reimb	17,813.4	0.0	17,816.5	17,816.5	0.0	0.0	17,816.5	3.1	>999 %	17,816.5
School Debt Reimbursement	23,000.0	0.0	106,258.5	106,258.5	0.0	0.0	106,258.5	83,258.5	362.0 %	106,258.5
<b>Appropriation Total</b>	<b>167,657.9</b>	<b>0.0</b>	<b>197,033.7</b>	<b>192,717.0</b>	<b>0.0</b>	<b>0.0</b>	<b>192,717.0</b>	<b>25,059.1</b>	<b>14.9 %</b>	<b>192,717.0</b>
<b>Agency Total</b>	<b>167,657.9</b>	<b>0.0</b>	<b>197,033.7</b>	<b>192,717.0</b>	<b>0.0</b>	<b>0.0</b>	<b>192,717.0</b>	<b>25,059.1</b>	<b>14.9 %</b>	<b>192,717.0</b>
Funding Summary										
Unrestricted General (UGF)	144,657.9	0.0	175,833.7	171,517.0	0.0	0.0	171,517.0	26,859.1	18.6 %	171,517.0
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

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Fund Capitalization

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
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 %
Disaster Relief Fund	12,500.0	0.0	7,500.0	7,500.0	0.0	0.0	7,500.0	-5,000.0	-40.0 %	7,500.0 >999 %
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
<b>Appropriation Total</b>	<b>252,959.2</b>	<b>0.0</b>	<b>247,521.0</b>	<b>247,521.0</b>	<b>0.0</b>	<b>0.0</b>	<b>247,521.0</b>	<b>-5,438.2</b>	<b>-2.1 %</b>	<b>247,521.0 &gt;999 %</b>
<b>Agency Total</b>	<b>252,959.2</b>	<b>0.0</b>	<b>247,521.0</b>	<b>247,521.0</b>	<b>0.0</b>	<b>0.0</b>	<b>247,521.0</b>	<b>-5,438.2</b>	<b>-2.1 %</b>	<b>247,521.0 &gt;999 %</b>
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 %
Designated General (DGF)	459.2	0.0	21.0	21.0	0.0	0.0	21.0	-438.2	-95.4 %	21.0 >999 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Direct Appropriations to Retirement Accounts

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	
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
<b>Appropriation Total</b>	<b>107,953.0</b>	<b>0.0</b>	<b>165,841.2</b>	<b>165,841.2</b>	<b>0.0</b>	<b>0.0</b>	<b>165,841.2</b>	<b>57,888.2</b>	<b>53.6 %</b>	<b>165,841.2 &gt;999 %</b>	<b>0.0</b>
Direct TRS											
School District TRS	158,940.0	0.0	175,416.7	175,416.7	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
<b>Appropriation Total</b>	<b>173,462.0</b>	<b>0.0</b>	<b>190,850.3</b>	<b>190,850.3</b>	<b>0.0</b>	<b>0.0</b>	<b>190,850.3</b>	<b>17,388.3</b>	<b>10.0 %</b>	<b>190,850.3 &gt;999 %</b>	<b>0.0</b>
Direct Military											
Direct Military	1,722.5	0.0	84.2	84.2	0.0	0.0	84.2	-1,638.3	-95.1 %	84.2 >999 %	0.0
<b>Appropriation Total</b>	<b>1,722.5</b>	<b>0.0</b>	<b>84.2</b>	<b>84.2</b>	<b>0.0</b>	<b>0.0</b>	<b>84.2</b>	<b>-1,638.3</b>	<b>-95.1 %</b>	<b>84.2 &gt;999 %</b>	<b>0.0</b>
Direct JRS											
Direct JRS	1,550.0	0.0	789.0	789.0	0.0	0.0	789.0	-761.0	-49.1 %	789.0 >999 %	0.0
<b>Appropriation Total</b>	<b>1,550.0</b>	<b>0.0</b>	<b>789.0</b>	<b>789.0</b>	<b>0.0</b>	<b>0.0</b>	<b>789.0</b>	<b>-761.0</b>	<b>-49.1 %</b>	<b>789.0 &gt;999 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>284,687.5</b>	<b>0.0</b>	<b>357,564.7</b>	<b>357,564.7</b>	<b>0.0</b>	<b>0.0</b>	<b>357,564.7</b>	<b>72,877.2</b>	<b>25.6 %</b>	<b>357,564.7 &gt;999 %</b>	<b>0.0</b>
Funding Summary											
Unrestricted General (UGF)	284,687.5	0.0	357,564.7	357,564.7	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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Special Appropriations**

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
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
<b>Appropriation Total</b>	<b>89,168.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-89,168.7 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
 <b>Agency Total</b>	 <b>89,168.7</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>0.0</b>	 <b>-89,168.7 -100.0 %</b>	 <b>0.0</b>	 <b>0.0</b>
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 Fund Groups: General Funds
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**Agency: Fund Transfers**

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
<b>Designated Savings (UGF)</b>										
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 %
<b>Appropriation Total</b>	<b>-421.1</b>	<b>-1,057,407.7</b>	<b>413,995.8</b>	<b>16,660.2</b>	<b>0.0</b>	<b>0.0</b>	<b>16,660.2</b>	<b>17,081.3 &lt;-999 %</b>	<b>1,074,067.9 -101.6 %</b>	<b>-397,335.6 -96.0 %</b>
<b>Undesignated Savings (UGF)</b>										
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	0.0	0.0	886,000.0	888,000.0	0.0	0.0	888,000.0	888,000.0 >999 %	888,000.0 >999 %	2,000.0 0.2 %
<b>Appropriation Total</b>	<b>399,647.0</b>	<b>0.0</b>	<b>726,981.6</b>	<b>888,000.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>896,000.0</b>	<b>496,353.0 124.2 %</b>	<b>896,000.0 &gt;999 %</b>	<b>169,018.4 23.2 %</b>
<b>OpSys Transfers (non-add)</b>										
Agricultural RLF	600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0 -100.0 %	0.0	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	2,314.4	0.0	2,301.0	450.1	0.0	0.0	450.1	-1,864.3 -80.6 %	450.1 >999 %	-1,850.9 -80.4 %
Oil & Haz Sub Rel Preventn Acc	14,223.1	0.0	11,609.5	11,609.5	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 %
Group Health and Life Benefits	0.0	0.0	54.1	54.1	0.0	0.0	54.1	54.1 >999 %	54.1 >999 %	0.0
<b>Appropriation Total</b>	<b>876,432.5</b>	<b>268,000.0</b>	<b>921,139.6</b>	<b>748,288.7</b>	<b>0.0</b>	<b>0.0</b>	<b>748,288.7</b>	<b>-128,143.8 -14.6 %</b>	<b>480,288.7 179.2 %</b>	<b>-172,850.9 -18.8 %</b>
<b>Agency Total</b>	<b>1,275,658.4</b>	<b>-789,407.7</b>	<b>2,062,117.0</b>	<b>1,652,948.9</b>	<b>8,000.0</b>	<b>0.0</b>	<b>1,660,948.9</b>	<b>385,290.5 30.2 %</b>	<b>2,450,356.6 -310.4 %</b>	<b>-401,168.1 -19.5 %</b>
<b>Funding Summary</b>										
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 %

## 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.