

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Clean Water Fund Revenue Bonds**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,710.0	2,710.0	2,448.8	2,448.8	0.0	0.0	2,448.8	-261.2 -9.6 %	-261.2 -9.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,710.0	2,710.0	2,448.8	2,448.8	0.0	0.0	2,448.8	-261.2 -9.6 %	-261.2 -9.6 %	0.0
<u>Funding Sources</u>										
1075 Cln Wtr Fd (Other)	2,710.0	2,710.0	2,448.8	2,448.8	0.0	0.0	2,448.8	-261.2 -9.6 %	-261.2 -9.6 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,710.0	2,710.0	2,448.8	2,448.8	0.0	0.0	2,448.8	-261.2 -9.6 %	-261.2 -9.6 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Drinking Water Fund Revenue Bonds**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,973.2	2,973.2	2,724.6	2,724.6	0.0	0.0	2,724.6	-248.6 -8.4 %	-248.6 -8.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,973.2	2,973.2	2,724.6	2,724.6	0.0	0.0	2,724.6	-248.6 -8.4 %	-248.6 -8.4 %	0.0
<u>Funding Sources</u>										
1100 Drk Wtr Fd (Other)	2,973.2	2,973.2	2,724.6	2,724.6	0.0	0.0	2,724.6	-248.6 -8.4 %	-248.6 -8.4 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,973.2	2,973.2	2,724.6	2,724.6	0.0	0.0	2,724.6	-248.6 -8.4 %	-248.6 -8.4 %	0.0

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Capital Project Debt Reimbursement**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	5,707.3	5,707.3	6,071.0	6,071.0	0.0	0.0	6,071.0	363.7 6.4 %	363.7 6.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	5,707.3	5,707.3	6,071.0	6,071.0	0.0	0.0	6,071.0	363.7 6.4 %	363.7 6.4 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,707.3	5,707.3	6,071.0	6,071.0	0.0	0.0	6,071.0	363.7 6.4 %	363.7 6.4 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,707.3	5,707.3	6,071.0	6,071.0	0.0	0.0	6,071.0	363.7 6.4 %	363.7 6.4 %	0.0

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Certificates of Participation**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	8,009.5	8,009.5	7,986.2	6,943.5	24,000.0	0.0	30,943.5	22,934.0 286.3 %	22,934.0 286.3 %	22,957.3 287.5 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	24,000.0	0.0	24,000.0	24,000.0 >999 %	24,000.0 >999 %	24,000.0 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	8,009.5	8,009.5	7,986.2	6,943.5	0.0	0.0	6,943.5	-1,066.0 -13.3 %	-1,066.0 -13.3 %	-1,042.7 -13.1 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,841.1	7,841.1	6,011.2	4,968.5	24,000.0	0.0	28,968.5	21,127.4 269.4 %	21,127.4 269.4 %	22,957.3 381.9 %
1173 GF MisEarn (UGF)	168.4	168.4	0.0	0.0	0.0	0.0	0.0	-168.4 -100.0 %	-168.4 -100.0 %	0.0
1217 NGF Earn (Other)	0.0	0.0	1,975.0	1,975.0	0.0	0.0	1,975.0	1,975.0 >999 %	1,975.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,009.5	8,009.5	6,011.2	4,968.5	24,000.0	0.0	28,968.5	20,959.0 261.7 %	20,959.0 261.7 %	22,957.3 381.9 %
Other State Funds (Other)	0.0	0.0	1,975.0	1,975.0	0.0	0.0	1,975.0	1,975.0 >999 %	1,975.0 >999 %	0.0

**2011 Legislature - Operating Budget
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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Department of Administration Obligations**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	11,878.6	11,878.6	6,770.5	6,770.5	0.0	0.0	6,770.5	-5,108.1 -43.0 %	-5,108.1 -43.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,108.0	5,108.0	0.0	0.0	0.0	0.0	0.0	-5,108.0 -100.0 %	-5,108.0 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	6,770.6	6,770.6	6,770.5	6,770.5	0.0	0.0	6,770.5	-0.1	-0.1	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,878.6	11,878.6	6,770.5	6,770.5	0.0	0.0	6,770.5	-5,108.1 -43.0 %	-5,108.1 -43.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,878.6	11,878.6	6,770.5	6,770.5	0.0	0.0	6,770.5	-5,108.1 -43.0 %	-5,108.1 -43.0 %	0.0

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: General Obligation Bonds**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	58,760.1	58,760.1	94,188.5	84,188.5	0.0	0.0	84,188.5	25,428.4 43.3 %	25,428.4 43.3 %	-10,000.0 -10.6 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	58,760.1	58,760.1	94,188.5	84,188.5	0.0	0.0	84,188.5	25,428.4 43.3 %	25,428.4 43.3 %	-10,000.0 -10.6 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,353.3	12,353.3	12,548.9	12,548.9	0.0	0.0	12,548.9	195.6 1.6 %	195.6 1.6 %	0.0
1004 Gen Fund (UGF)	33,702.6	33,702.6	76,093.2	66,093.2	0.0	0.0	66,093.2	32,390.6 96.1 %	32,390.6 96.1 %	-10,000.0 -13.1 %
1044 ADRF (Other)	1,039.0	1,039.0	3,107.0	3,107.0	0.0	0.0	3,107.0	2,068.0 199.0 %	2,068.0 199.0 %	0.0
1053 Invst Loss (UGF)	0.0	0.0	544.1	544.1	0.0	0.0	544.1	544.1 >999 %	544.1 >999 %	0.0
1173 GF MisEarn (UGF)	9,344.0	9,344.0	1,892.2	1,892.2	0.0	0.0	1,892.2	-7,451.8 -79.7 %	-7,451.8 -79.7 %	0.0
1184 GOB DSFUND (Other)	2,321.2	2,321.2	3.1	3.1	0.0	0.0	3.1	-2,318.1 -99.9 %	-2,318.1 -99.9 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	43,046.6	43,046.6	78,529.5	68,529.5	0.0	0.0	68,529.5	25,482.9 59.2 %	25,482.9 59.2 %	-10,000.0 -12.7 %
Other State Funds (Other)	3,360.2	3,360.2	3,110.1	3,110.1	0.0	0.0	3,110.1	-250.1 -7.4 %	-250.1 -7.4 %	0.0
Federal Receipts (Fed)	12,353.3	12,353.3	12,548.9	12,548.9	0.0	0.0	12,548.9	195.6 1.6 %	195.6 1.6 %	0.0

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: International Airport Revenue Bonds**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	50,047.9	50,047.9	41,571.5	41,571.5	0.0	0.0	41,571.5	-8,476.4 -16.9 %	-8,476.4 -16.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	50,047.9	50,047.9	41,571.5	41,571.5	0.0	0.0	41,571.5	-8,476.4 -16.9 %	-8,476.4 -16.9 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	207.6	0.0	429.8	429.8	0.0	0.0	429.8	222.2 107.0 %	429.8 >999 %	0.0
1027 IntAirport (Other)	44,640.3	46,847.9	35,941.7	35,941.7	0.0	0.0	35,941.7	-8,698.6 -19.5 %	-10,906.2 -23.3 %	0.0
1179 PFC (Other)	5,200.0	3,200.0	5,200.0	5,200.0	0.0	0.0	5,200.0	0.0	2,000.0 62.5 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	49,840.3	50,047.9	41,141.7	41,141.7	0.0	0.0	41,141.7	-8,698.6 -17.5 %	-8,906.2 -17.8 %	0.0
Federal Receipts (Fed)	207.6	0.0	429.8	429.8	0.0	0.0	429.8	222.2 107.0 %	429.8 >999 %	0.0

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Municipal Jail Construction Reimbursement**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	17,816.5	17,816.5	22,934.1	21,842.3	25,000.0	0.0	46,842.3	29,025.8 162.9 %	29,025.8 162.9 %	23,908.2 104.2 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	5,120.4	4,028.6	25,000.0	0.0	29,028.6	29,028.6 >999 %	29,028.6 >999 %	23,908.2 466.9 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	17,816.5	17,816.5	17,813.7	17,813.7	0.0	0.0	17,813.7	-2.8	-2.8	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	17,816.5	17,816.5	22,934.1	21,842.3	25,000.0	0.0	46,842.3	29,025.8 162.9 %	29,025.8 162.9 %	23,908.2 104.2 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,816.5	17,816.5	22,934.1	21,842.3	25,000.0	0.0	46,842.3	29,025.8 162.9 %	29,025.8 162.9 %	23,908.2 104.2 %

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Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: School Debt Reimbursement**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	106,258.5	106,258.5	108,145.6	108,145.6	0.0	0.0	108,145.6	1,887.1 1.8 %	1,887.1 1.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	741.2	741.2	792.7	792.7	0.0	0.0	792.7	51.5 6.9 %	51.5 6.9 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	105,517.3	105,517.3	107,352.9	107,352.9	0.0	0.0	107,352.9	1,835.6 1.7 %	1,835.6 1.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	85,058.5	85,058.5	86,545.6	86,545.6	0.0	0.0	86,545.6	1,487.1 1.7 %	1,487.1 1.7 %	0.0
1030 School Fnd (DGF)	21,200.0	21,200.0	21,600.0	21,600.0	0.0	0.0	21,600.0	400.0 1.9 %	400.0 1.9 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	85,058.5	85,058.5	86,545.6	86,545.6	0.0	0.0	86,545.6	1,487.1 1.7 %	1,487.1 1.7 %	0.0
Designated General (DGF)	21,200.0	21,200.0	21,600.0	21,600.0	0.0	0.0	21,600.0	400.0 1.9 %	400.0 1.9 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Sport Fish Hatchery Bonds**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0	7,500.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0	7,500.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1198 F&GRevBond (Other)	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0	7,500.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	7,500.0	7,500.0	7,500.0	7,500.0	0.0	0.0	7,500.0	0.0	0.0	0.0

Column Definitions

11FnlBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY12 Enacted) - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.