

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Alaska Children's Trust Grant Account**

	[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	204.0	0.0	425.5	425.5	7,800.0	0.0	8,225.5	8,021.5 >999 %	8,225.5 >999 %	7,800.0 >999 %
<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
Travel	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
Commodities	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
Grants, Benefits	204.0	0.0	425.5	425.5	7,800.0	0.0	8,225.5	8,021.5 >999 %	8,225.5 >999 %	7,800.0 >999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1098 ChildTrEm (DGF)	204.0	0.0	0.0	0.0	0.0	0.0	0.0	-204.0 -100.0 %	0.0	0.0
1099 ChildTrPrn (DGF)	0.0	0.0	399.3	399.3	7,800.0	0.0	8,199.3	8,199.3 >999 %	8,199.3 >999 %	7,800.0 >999 %
1108 Stat Desig (Other)	0.0	0.0	26.2	26.2	0.0	0.0	26.2	26.2 >999 %	26.2 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Designated General (DGF)	204.0	0.0	399.3	399.3	7,800.0	0.0	8,199.3	7,995.3 >999 %	8,199.3 >999 %	7,800.0 >999 %
Other State Funds (Other)	0.0	0.0	26.2	26.2	0.0	0.0	26.2	26.2 >999 %	26.2 >999 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Crime Victim Compensation Fund**

	[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	21.0	21.0	27.1	1,675.7	0.0	0.0	1,675.7	1,654.7 >999 %	1,654.7 >999 %	1,648.6 >999 %
<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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	21.0	21.0	27.1	1,675.7	0.0	0.0	1,675.7	1,654.7 >999 %	1,654.7 >999 %	1,648.6 >999 %
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	21.0	21.0	27.1	27.1	0.0	0.0	27.1	6.1 29.0 %	6.1 29.0 %	0.0
1171 PFD Crim (DGF)	0.0	0.0	0.0	1,648.6	0.0	0.0	1,648.6	1,648.6 >999 %	1,648.6 >999 %	1,648.6 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Designated General (DGF)	21.0	21.0	27.1	1,675.7	0.0	0.0	1,675.7	1,654.7 >999 %	1,654.7 >999 %	1,648.6 >999 %

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Disaster Relief Fund**

	[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	16,500.0	16,500.0	16,500.0	16,500.0	0.0	0.0	16,500.0	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	16,500.0	16,500.0	16,500.0	16,500.0	0.0	0.0	16,500.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	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
1004 Gen Fund (UGF)	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>										
Unrestricted General (UGF)	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
Federal Receipts (Fed)	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

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Local Government Support**

	[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	80,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	60,000.0	-20,000.0 -25.0 %	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	80,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	60,000.0	-20,000.0 -25.0 %	0.0	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)	80,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	60,000.0	-20,000.0 -25.0 %	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>										
Unrestricted General (UGF)	80,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	60,000.0	-20,000.0 -25.0 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Oil and Gas Tax Credit Fund**

	[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	450,000.0	450,000.0	400,000.0	400,000.0	0.0	0.0	400,000.0	-50,000.0 -11.1 %	-50,000.0 -11.1 %	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	450,000.0	450,000.0	400,000.0	400,000.0	0.0	0.0	400,000.0	-50,000.0 -11.1 %	-50,000.0 -11.1 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	450,000.0	450,000.0	400,000.0	400,000.0	0.0	0.0	400,000.0	-50,000.0 -11.1 %	-50,000.0 -11.1 %	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)	450,000.0	450,000.0	400,000.0	400,000.0	0.0	0.0	400,000.0	-50,000.0 -11.1 %	-50,000.0 -11.1 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Trauma Care Fund**

	[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	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0 -100.0 %	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	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0 -100.0 %	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>										
Unrestricted General (UGF)	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0 -100.0 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps spent as duplicated funds
Allocation: Alaska Clean Water Fund**

	[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	15,660.0	15,660.0	14,145.0	14,145.0	0.0	0.0	14,145.0	-1,515.0 -9.7 %	-1,515.0 -9.7 %	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	15,660.0	15,660.0	14,145.0	14,145.0	0.0	0.0	14,145.0	-1,515.0 -9.7 %	-1,515.0 -9.7 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,960.0	12,960.0	11,706.2	11,706.2	0.0	0.0	11,706.2	-1,253.8 -9.7 %	-1,253.8 -9.7 %	0.0
1144 CWF Bond (Other)	2,700.0	2,700.0	2,438.8	2,438.8	0.0	0.0	2,438.8	-261.2 -9.7 %	-261.2 -9.7 %	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)	2,700.0	2,700.0	2,438.8	2,438.8	0.0	0.0	2,438.8	-261.2 -9.7 %	-261.2 -9.7 %	0.0
Federal Receipts (Fed)	12,960.0	12,960.0	11,706.2	11,706.2	0.0	0.0	11,706.2	-1,253.8 -9.7 %	-1,253.8 -9.7 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps spent as duplicated funds
Allocation: Alaska Drinking Water Fund**

	[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	13,092.2	13,092.2	12,080.0	12,080.0	0.0	0.0	12,080.0	-1,012.2 -7.7 %	-1,012.2 -7.7 %	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	13,092.2	13,092.2	12,080.0	12,080.0	0.0	0.0	12,080.0	-1,012.2 -7.7 %	-1,012.2 -7.7 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,129.2	10,129.2	9,365.4	9,365.4	0.0	0.0	9,365.4	-763.8 -7.5 %	-763.8 -7.5 %	0.0
1159 DWF Bond (Other)	2,963.0	2,963.0	2,714.6	2,714.6	0.0	0.0	2,714.6	-248.4 -8.4 %	-248.4 -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)	2,963.0	2,963.0	2,714.6	2,714.6	0.0	0.0	2,714.6	-248.4 -8.4 %	-248.4 -8.4 %	0.0
Federal Receipts (Fed)	10,129.2	10,129.2	9,365.4	9,365.4	0.0	0.0	9,365.4	-763.8 -7.5 %	-763.8 -7.5 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps spent as duplicated funds
Allocation: Election Fund**

	[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	2,975.0	0.0	100.0	100.0	0.0	0.0	100.0	-2,875.0 -96.6 %	100.0 >999 %	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	2,975.0	0.0	100.0	100.0	0.0	0.0	100.0	-2,875.0 -96.6 %	100.0 >999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,425.0	0.0	100.0	100.0	0.0	0.0	100.0	-1,325.0 -93.0 %	100.0 >999 %	0.0
1004 Gen Fund (UGF)	1,550.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,550.0 -100.0 %	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>										
Unrestricted General (UGF)	1,550.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,550.0 -100.0 %	0.0	0.0
Federal Receipts (Fed)	1,425.0	0.0	100.0	100.0	0.0	0.0	100.0	-1,325.0 -93.0 %	100.0 >999 %	0.0

Column Definitions

11FnIBud (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.