

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Capitalization

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	0.0	0.0	425.5	425.5	425.5	425.5 >999 %	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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	425.5	425.5	425.5	425.5 >999 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1099 ChildTrPrn (DGF)	0.0	0.0	399.3	399.3	399.3	399.3 >999 %	0.0	0.0
1108 Stat Desig (Other)	0.0	0.0	26.2	26.2	26.2	26.2 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	0.0	0.0	399.3	399.3	399.3	399.3 >999 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	26.2	26.2	26.2	26.2 >999 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Capitalization

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

	<u>[1]</u> <u>11MgtPln</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd</u>	<u>[4]</u> <u>House CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>		<u>[5] - [3]</u> <u>Gov Amd to House</u>		<u>[5] - [4]</u> <u>House CS to House</u>		
Total	21.0	21.0	27.1	27.1	1,675.7	1,654.7	>999 %	1,648.6	>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		
Travel	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		
Commodities	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		
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
Miscellaneous	21.0	21.0	27.1	27.1	1,675.7	1,654.7	>999 %	1,648.6	>999 %	1,648.6	>999 %	
<u>Funding Sources</u>												
1005 GF/Prgm (DGF)	21.0	21.0	27.1	27.1	27.1	6.1	29.0 %	0.0		0.0		
1171 PFD Crim (DGF)	0.0	0.0	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		
Perm Part Time	0	0	0	0	0	0		0		0		
Temporary	0	0	0	0	0	0		0		0		
<u>Funding Summary</u>												
Designated General (DGF)	21.0	21.0	27.1	27.1	1,675.7	1,654.7	>999 %	1,648.6	>999 %	1,648.6	>999 %	

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Capitalization

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

	<u>[1]</u> <u>11MgtPln</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd</u>	<u>[4]</u> <u>House CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>Gov Amd to House</u>	<u>[5] - [4]</u> <u>House CS to House</u>
Total	16,500.0	16,500.0	16,500.0	16,500.0	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
Travel	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
Commodities	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
Grants, Benefits	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	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	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	7,500.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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	7,500.0	0.0	0.0	0.0
Federal Receipts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0

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Numbers and Language

Agency: Fund Capitalization

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	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
Travel	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
Commodities	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
Grants, Benefits	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	0.0

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Numbers and Language

Agency: Fund Capitalization

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	430,000.0	430,000.0	400,000.0	400,000.0	400,000.0	-30,000.0 -7.0 %	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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	430,000.0	430,000.0	400,000.0	400,000.0	400,000.0	-30,000.0 -7.0 %	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	430,000.0	430,000.0	400,000.0	400,000.0	400,000.0	-30,000.0 -7.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	430,000.0	430,000.0	400,000.0	400,000.0	400,000.0	-30,000.0 -7.0 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Capitalization

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	2,500.0	0.0	0.0	0.0	0.0	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
Travel	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
Commodities	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
Grants, Benefits	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	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	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Capitalization

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	15,660.0	15,660.0	14,145.0	14,145.0	14,145.0	-1,515.0 -9.7 %	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
Travel	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
Commodities	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
Grants, Benefits	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	14,145.0	-1,515.0 -9.7 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	12,960.0	12,960.0	11,706.2	11,706.2	11,706.2	-1,253.8 -9.7 %	0.0	0.0
1144 CWF Bond (Other)	2,700.0	2,700.0	2,438.8	2,438.8	2,438.8	-261.2 -9.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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	2,438.8	-261.2 -9.7 %	0.0	0.0
Federal Receipts (Fed)	12,960.0	12,960.0	11,706.2	11,706.2	11,706.2	-1,253.8 -9.7 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Capitalization

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	13,092.2	13,092.2	12,080.0	12,080.0	12,080.0	-1,012.2	-7.7 %	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
Travel	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
Commodities	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
Grants, Benefits	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	12,080.0	-1,012.2	-7.7 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,129.2	10,129.2	9,365.4	9,365.4	9,365.4	-763.8	-7.5 %	0.0	0.0
1159 DWF Bond (Other)	2,963.0	2,963.0	2,714.6	2,714.6	2,714.6	-248.4	-8.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	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	2,714.6	-248.4	-8.4 %	0.0	0.0
Federal Receipts (Fed)	10,129.2	10,129.2	9,365.4	9,365.4	9,365.4	-763.8	-7.5 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Fund Capitalization

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	2,975.0	0.0	100.0	100.0	100.0	100.0 >999 %	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
Travel	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
Commodities	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
Grants, Benefits	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	100.0	100.0 >999 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,425.0	0.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	1,550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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	0.0
Federal Receipts (Fed)	1,425.0	0.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

House CS (House Committee Substitute) - The operating bill (HB 108 & HB 109) incorporating the House Finance subcommittees' recommendations.

House (House) - The version of the FY2012 operating bill adopted by the House of Representative