

## 2011 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: Fund Capitalization**

<u>Allocation</u>	<u>[1] Adj Base</u>	<u>[2] GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] Sup in Op Bud</u>	<u>[4] - [1] Adj Base to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House to Senate</u>
Fund Capitalization (OpSys)								
Children's Trust Grant Account	0.0	425.5	425.5	425.5	0.0	425.5 >999 %	0.0	0.0
Crime Victim Comp Fund	21.0	27.1	1,675.7	1,675.7	0.0	1,654.7 >999 %	1,648.6 >999 %	0.0
Disaster Relief Fund	16,500.0	16,500.0	16,500.0	16,500.0	0.0	0.0	0.0	0.0
Local Government Support	60,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	0.0	0.0
Oil and Gas Tax Credit Fund	430,000.0	400,000.0	400,000.0	400,000.0	0.0	-30,000.0 -7.0 %	0.0	0.0
Trauma Care Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>506,521.0</b>	<b>476,952.6</b>	<b>478,601.2</b>	<b>478,601.2</b>	<b>0.0</b>	<b>-27,919.8 -5.5 %</b>	<b>1,648.6 0.3 %</b>	<b>0.0</b>
Caps spent as duplicated funds								
Alaska Clean Water Fund 1075	15,660.0	14,145.0	14,145.0	14,145.0	0.0	-1,515.0 -9.7 %	0.0	0.0
AK Water Fund 1100	13,092.2	12,080.0	12,080.0	12,080.0	0.0	-1,012.2 -7.7 %	0.0	0.0
Election Fund 1185	0.0	100.0	100.0	100.0	0.0	100.0 >999 %	0.0	0.0
<b>Appropriation Total</b>	<b>28,752.2</b>	<b>26,325.0</b>	<b>26,325.0</b>	<b>26,325.0</b>	<b>0.0</b>	<b>-2,427.2 -8.4 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>535,273.2</b>	<b>503,277.6</b>	<b>504,926.2</b>	<b>504,926.2</b>	<b>0.0</b>	<b>-30,347.0 -5.7 %</b>	<b>1,648.6 0.3 %</b>	<b>0.0</b>
Funding Summary								
Unrestricted General (UGF)	497,500.0	467,500.0	467,500.0	467,500.0	0.0	-30,000.0 -6.0 %	0.0	0.0
Designated General (DGF)	21.0	426.4	2,075.0	2,075.0	0.0	2,054.0 >999 %	1,648.6 386.6 %	0.0
Other State Funds (Other)	5,663.0	5,179.6	5,179.6	5,179.6	0.0	-483.4 -8.5 %	0.0	0.0
Federal Receipts (Fed)	32,089.2	30,171.6	30,171.6	30,171.6	0.0	-1,917.6 -6.0 %	0.0	0.0

## Column Definitions

**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).

**House (FY12 House)** - The version of the FY2012 operating bill adopted by the House of Representatives.

**Senate (FY12 Senate)** - The version of the FY2012 operating bill adopted by the Senate.

**Sup in Op Bud (Supp Items in Op Budget)** - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.