

**2012 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

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

	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House		[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
<b>Total</b>	8,225.5	26.2	26.2	26.2	-8,199.3	-99.7 %	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
Travel	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
Commodities	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
Grants, Benefits	8,225.5	26.2	26.2	26.2	-8,199.3	-99.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1099 ChildTrPm (DGF)	8,199.3	0.0	0.0	0.0	-8,199.3	-100.0 %	0.0	0.0
1108 Stat Desig (Other)	26.2	26.2	26.2	26.2	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Designated General (DGF)	8,199.3	0.0	0.0	0.0	-8,199.3	-100.0 %	0.0	0.0
Other State Funds (Other)	26.2	26.2	26.2	26.2	0.0		0.0	0.0

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**Numbers and Language**

**Agency: Fund Capitalization**

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House		[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
<b>Total</b>	1,675.7	1,825.1	1,825.1	1,825.1	149.4	8.9 %	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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	1,675.7	1,825.1	1,825.1	1,825.1	149.4	8.9 %	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	27.1	27.1	27.1	27.1	0.0		0.0	0.0
1171 PFD Crim (DGF)	1,648.6	1,798.0	1,798.0	1,798.0	149.4	9.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Designated General (DGF)	1,675.7	1,825.1	1,825.1	1,825.1	149.4	8.9 %	0.0	0.0

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Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

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

	[1] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>	[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
<b>Total</b>	16,500.0	14,000.0	14,000.0	14,000.0	-2,500.0    -15.2 %	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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	16,500.0	14,000.0	14,000.0	14,000.0	-2,500.0    -15.2 %	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	0.0
1004 Gen Fund (UGF)	7,500.0	5,000.0	5,000.0	5,000.0	-2,500.0    -33.3 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,500.0	5,000.0	5,000.0	5,000.0	-2,500.0    -33.3 %	0.0	0.0
Federal Receipts (Fed)	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: Community Revenue Sharing Fund**

	[1] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>	[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
<b>Total</b>	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
Travel	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
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	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	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] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>	[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
<b>Total</b>	400,000.0	400,000.0	400,000.0	400,000.0	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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	400,000.0	400,000.0	400,000.0	400,000.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	400,000.0	400,000.0	400,000.0	400,000.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	400,000.0	400,000.0	400,000.0	400,000.0	0.0	0.0	0.0

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Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Fund Capitalization**

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

	[1] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>		[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
<b>Total</b>	0.0	2,000.0	2,000.0	2,000.0	2,000.0	>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
Travel	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
Commodities	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
Grants, Benefits	0.0	2,000.0	2,000.0	2,000.0	2,000.0	>999 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	2,000.0	2,000.0	2,000.0	2,000.0	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	2,000.0	2,000.0	2,000.0	2,000.0	>999 %	0.0	0.0

**2012 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] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House		[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
<b>Total</b>	14,145.0	10,355.3	10,355.3	10,355.3	-3,789.7	-26.8 %	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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	14,145.0	10,355.3	10,355.3	10,355.3	-3,789.7	-26.8 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	11,706.2	8,569.9	8,569.9	8,569.9	-3,136.3	-26.8 %	0.0	0.0
1144 CWF Bond (Other)	2,438.8	1,785.4	1,785.4	1,785.4	-653.4	-26.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	2,438.8	1,785.4	1,785.4	1,785.4	-653.4	-26.8 %	0.0	0.0
Federal Receipts (Fed)	11,706.2	8,569.9	8,569.9	8,569.9	-3,136.3	-26.8 %	0.0	0.0

**2012 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Fund Capitalization**

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

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
<b>Total</b>	12,080.0	8,248.5	8,248.5	8,248.5	-3,831.5    -31.7 %	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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	12,080.0	8,248.5	8,248.5	8,248.5	-3,831.5    -31.7 %	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	9,365.4	6,394.9	6,394.9	6,394.9	-2,970.5    -31.7 %	0.0	0.0
1159 DWF Bond (Other)	2,714.6	1,853.6	1,853.6	1,853.6	-861.0    -31.7 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	2,714.6	1,853.6	1,853.6	1,853.6	-861.0    -31.7 %	0.0	0.0
Federal Receipts (Fed)	9,365.4	6,394.9	6,394.9	6,394.9	-2,970.5    -31.7 %	0.0	0.0



**2012 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Fund Capitalization**

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

	[1] <u>12MgtP1n</u>	[2] <u>Gov Amd+</u>	[3] <u>H SubCom</u>	[4] <u>House</u>	[4] - [1] <u>12MgtP1n to House</u>	[4] - [2] <u>Gov Amd+ to House</u>	[4] - [3] <u>H SubCom to House</u>
<b>Total</b>	100.0	100.0	100.0	100.0	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
Travel	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
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Federal Receipts (Fed)	100.0	100.0	100.0	100.0	0.0	0.0	0.0

## Column Definitions

**12MgtPln (FY12 Management Plan)** - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Gov Amd+ (Gov amendments after the 30th)** -

**H SubCom (H SubCom)** - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**House (FY13 House)** - The version of the FY2013 operating bill adopted by the House of Representatives.