

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Fund Capitalization

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Total	8,225.5	0.0	26.2	26.2	26.2	26.2	-8,199.3 -99.7 %	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	8,225.5	26.2	26.2	26.2	26.2	26.2	-8,199.3 -99.7 %	0.0	0.0	0.0
Miscellaneous	0.0	-26.2	0.0	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	0.0	0.0	-8,199.3 -100.0 %	0.0	0.0	0.0
1108 Stat Desig (Other)	26.2	0.0	26.2	26.2	26.2	26.2	0.0	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>										
Designated General (DGF)	8,199.3	0.0	0.0	0.0	0.0	0.0	-8,199.3 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	26.2	0.0	26.2	26.2	26.2	26.2	0.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Fund Capitalization

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Total	1,675.7	1,675.7	1,825.1	1,825.1	1,825.1	1,825.1	149.4 8.9 %	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	1,675.7	1,675.7	1,825.1	1,825.1	1,825.1	1,825.1	149.4 8.9 %	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	27.1	27.1	27.1	27.1	27.1	27.1	0.0	0.0	0.0	0.0
1171 PFD Crim (DGF)	1,648.6	1,648.6	1,798.0	1,798.0	1,798.0	1,798.0	149.4 9.1 %	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>										
Designated General (DGF)	1,675.7	1,675.7	1,825.1	1,825.1	1,825.1	1,825.1	149.4 8.9 %	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Fund Capitalization

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Total	16,500.0	16,500.0	14,000.0	14,000.0	14,000.0	14,000.0	-2,500.0 -15.2 %	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	14,000.0	14,000.0	14,000.0	14,000.0	-2,500.0 -15.2 %	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	9,000.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	7,500.0	7,500.0	5,000.0	5,000.0	5,000.0	5,000.0	-2,500.0 -33.3 %	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	5,000.0	5,000.0	5,000.0	5,000.0	-2,500.0 -33.3 %	0.0	0.0	0.0
Federal Receipts (Fed)	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	9,000.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization
Allocation: Community Revenue Sharing Fund**

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	House	[6] - [4] to Senate	[6] - [5] Sen Sub to Senate
Total	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	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	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	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	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)	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	0.0	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)	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	60,000.0	0.0	0.0	0.0		0.0

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

Numbers and Language

Agency: Fund Capitalization

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Total	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	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	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	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	0.0	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	400,000.0	400,000.0	0.0	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)	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	0.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Fund Capitalization

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	House	[6] - [4] to Senate	[6] - [5] Sen Sub to Senate
Total	0.0	0.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0 >999 %	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	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	0.0
Services	0.0	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	0.0
Capital Outlay	0.0	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	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0 >999 %	0.0	0.0	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	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	0.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0 >999 %	0.0	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	0.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0 >999 %	0.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Fund Capitalization

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Total	14,145.0	14,145.0	10,355.3	10,355.3	10,355.3	10,355.3	-3,789.7 -26.8 %	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	14,145.0	14,145.0	10,355.3	10,355.3	10,355.3	10,355.3	-3,789.7 -26.8 %	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,706.2	11,706.2	8,569.9	8,569.9	8,569.9	8,569.9	-3,136.3 -26.8 %	0.0	0.0	0.0
1144 CWF Bond (Other)	2,438.8	2,438.8	1,785.4	1,785.4	1,785.4	1,785.4	-653.4 -26.8 %	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)	2,438.8	2,438.8	1,785.4	1,785.4	1,785.4	1,785.4	-653.4 -26.8 %	0.0	0.0	0.0
Federal Receipts (Fed)	11,706.2	11,706.2	8,569.9	8,569.9	8,569.9	8,569.9	-3,136.3 -26.8 %	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Fund Capitalization

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Total	12,080.0	12,080.0	8,248.5	8,248.5	8,248.5	8,248.5	-3,831.5 -31.7 %	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	12,080.0	12,080.0	8,248.5	8,248.5	8,248.5	8,248.5	-3,831.5 -31.7 %	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9,365.4	9,365.4	6,394.9	6,394.9	6,394.9	6,394.9	-2,970.5 -31.7 %	0.0	0.0	0.0
1159 DWF Bond (Other)	2,714.6	2,714.6	1,853.6	1,853.6	1,853.6	1,853.6	-861.0 -31.7 %	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)	2,714.6	2,714.6	1,853.6	1,853.6	1,853.6	1,853.6	-861.0 -31.7 %	0.0	0.0	0.0
Federal Receipts (Fed)	9,365.4	9,365.4	6,394.9	6,394.9	6,394.9	6,394.9	-2,970.5 -31.7 %	0.0	0.0	0.0

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

Numbers and Language

Agency: Fund Capitalization

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[6] Senate	[6] - [1] 12MgtP1n to Senate	[6] - [3] Gov Amd+ to Senate	[6] - [4] House to Senate	[6] - [5] Sen Sub to Senate
Total	100.0	100.0	100.0	100.0	100.0	100.0	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	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	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	100.0	100.0	100.0	100.0	100.0	100.0	0.0	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>										
Federal Receipts (Fed)	100.0	100.0	100.0	100.0	100.0	100.0	0.0	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.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

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

Sen Sub (Senate Subcommittee) - The budget passed by the Senate Finance subcommittees.

Senate (FY13 Senate) - The version of the FY2013 operating bill adopted by the Senate.