

Fiscal Year 2011 Governor's Operating Budget Request

Special Appropriations



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
(907) 465-1327 FAX
www.legfin.state.ak.us

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

10 CC (FY10 Conference Committee) - The FY2010 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2010 operating budget bills are included in the Conference Committee column.

10 Auth (FY10 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 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 FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY11 Governor Request) - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Special Appropriations

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
	Special Appropriations								
1	Local Government Support	60,000.0	0.0	60,000.0	60,000.0	0.0	60,000.0	0.0	60,000.0 >999 %
2	Oil and Gas Tax Credit Fund	325,000.0	0.0	180,000.0	180,000.0	0.0	180,000.0	0.0	180,000.0 >999 %
3	Resource Rebate	739,181.5	0.0	5,418.5	5,418.5	0.0	0.0	-5,418.5 -100.0 %	0.0
	Appropriation Total	1,124,181.5	0.0	245,418.5	245,418.5	0.0	240,000.0	-5,418.5 -2.2 %	240,000.0 >999 %
	Agency Total	1,124,181.5	0.0	245,418.5	245,418.5	0.0	240,000.0	-5,418.5 -2.2 %	240,000.0 >999 %
	Funding Summary								
	Unrestricted General (UGF)	1,124,181.5	0.0	245,418.5	245,418.5	0.0	240,000.0	-5,418.5 -2.2 %	240,000.0 >999 %

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Special Appropriations

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Special Appropriations									
1	Local Government Support	60,000.0	0.0	60,000.0	60,000.0	0.0	60,000.0	0.0	60,000.0 >999 %
2	Oil and Gas Tax Credit Fund	325,000.0	0.0	180,000.0	180,000.0	0.0	180,000.0	0.0	180,000.0 >999 %
3	Resource Rebate	739,181.5	0.0	5,418.5	5,418.5	0.0	0.0	-5,418.5 -100.0 %	0.0
	Appropriation Total	1,124,181.5	0.0	245,418.5	245,418.5	0.0	240,000.0	-5,418.5 -2.2 %	240,000.0 >999 %
	Agency Total	1,124,181.5	0.0	245,418.5	245,418.5	0.0	240,000.0	-5,418.5 -2.2 %	240,000.0 >999 %
Funding Summary									
	Unrestricted General (UGF)	1,124,181.5	0.0	245,418.5	245,418.5	0.0	240,000.0	-5,418.5 -2.2 %	240,000.0 >999 %

**2010 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Special Appropriations

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,124,181.5	0.0	245,418.5	245,418.5	0.0	240,000.0	-5,418.5 -2.2 %	240,000.0 >999 %
<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	414.7	0.0	185.3	185.3	0.0	0.0	-185.3 -100.0 %	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	738,766.8	0.0	65,233.2	65,233.2	0.0	60,000.0	-5,233.2 -8.0 %	60,000.0 >999 %
Miscellaneous	385,000.0	0.0	180,000.0	180,000.0	0.0	180,000.0	0.0	180,000.0 >999 %
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,124,181.5	0.0	245,418.5	245,418.5	0.0	240,000.0	-5,418.5 -2.2 %	240,000.0 >999 %
<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)	1,124,181.5	0.0	245,418.5	245,418.5	0.0	240,000.0	-5,418.5 -2.2 %	240,000.0 >999 %

This Page is Intentionally Blank

This Page is Intentionally Blank

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Special Appropriations
Allocation: Local Government Support**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	60,000.0	0.0	60,000.0	60,000.0	0.0	60,000.0	0.0	60,000.0	>999 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	60,000.0	60,000.0	0.0	60,000.0	0.0	60,000.0	>999 %
Miscellaneous	60,000.0	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	0.0	60,000.0	60,000.0	0.0	60,000.0	0.0	60,000.0	>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	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Special Appropriations
Allocation: Local Government Support**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY2010 Funding (HB113 Sec. 20)	Special	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		60,000.0										
FY10 Authorized Total		60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-60,000.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60,000.0										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY2011 Funding	Lang	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		60,000.0										
FY11 Governor Request Total		60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Special Appropriations
Allocation: Oil and Gas Tax Credit Fund**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	325,000.0	0.0	180,000.0	180,000.0	0.0	180,000.0	0.0	180,000.0	>999 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
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	325,000.0	0.0	180,000.0	180,000.0	0.0	180,000.0	0.0	180,000.0	>999 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	325,000.0	0.0	180,000.0	180,000.0	0.0	180,000.0	0.0	180,000.0	>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	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Special Appropriations
Allocation: Oil and Gas Tax Credit Fund**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
Post-CC Estimate: HB81 Sec. 21(u) appropriated from General Fund to the Oil and Gas Tax Credits Fund	MisAdj	180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	180,000.0	0	0	0
1004 Gen Fund (UGF)		180,000.0										
FY10 Authorized Total		180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	180,000.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	180,000.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 Funding	OTI	-180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-180,000.0	0	0	0
1004 Gen Fund (UGF)		-180,000.0										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY2011 Funding	Lang	180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	180,000.0	0	0	0
1004 Gen Fund (UGF)		180,000.0										
FY11 Governor Request Total		180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	180,000.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Special Appropriations
Allocation: Resource Rebate**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	739,181.5	0.0	5,418.5	5,418.5	0.0	0.0	-5,418.5 -100.0 %	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	414.7	0.0	185.3	185.3	0.0	0.0	-185.3 -100.0 %	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	738,766.8	0.0	5,233.2	5,233.2	0.0	0.0	-5,233.2 -100.0 %	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)	739,181.5	0.0	5,418.5	5,418.5	0.0	0.0	-5,418.5 -100.0 %	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

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Special Appropriations
Allocation: Resource Rebate**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
Resource Rebate Ch 1 Sec. 1(b) 4SSLA 2008 P1 L9 (HB4001), no lapse date	CarryFwd	5,418.5	0.0	0.0	185.3	0.0	0.0	5,233.2	0.0	0	0	0
1004 Gen Fund (UGF)		5,418.5										
FY10 Authorized Total		5,418.5	0.0	0.0	185.3	0.0	0.0	5,233.2	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		5,418.5	0.0	0.0	185.3	0.0	0.0	5,233.2	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
Reverse FY2010 Carryforward - Resource Rebate Ch 1 Sec. 1(b) 4SSLA 2008 P1 L9 (HB4001), no lapse date	OTI	-5,418.5	0.0	0.0	-185.3	0.0	0.0	-5,233.2	0.0	0	0	0
1004 Gen Fund (UGF)		-5,418.5										
FY11 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *										
FY11 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This Page is Intentionally Blank

Transaction Type Definitions

09Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
09Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2011).
ConfCom	FY 2010 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2011.
FisNot10	Fiscal Note appropriations for legislation effective in FY 2010.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2010 funding will not be available for the current budget cycle (FY 2011).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2010) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.