

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Designated Savings (UGF)								
AMHS Vessel Replace Fund 1082	0.0	0.0	-60,000.0	-60,000.0	0.0	-60,000.0 <-999 %	-60,000.0 <-999 %	0.0
In-state Pipeline Fund	200,000.0	0.0	0.0	0.0	0.0	-200,000.0 -100.0 %	0.0	0.0
Higher Ed Investment Fund	400,000.0	0.0	0.0	0.0	0.0	-400,000.0 -100.0 %	0.0	0.0
Public Education Fund	-31,774.4	0.0	0.0	0.0	-38,800.9	31,774.4 -100.0 %	0.0	0.0
Railbelt Energy Fund 1012	-65,700.0	0.0	0.0	0.0	0.0	65,700.0 -100.0 %	0.0	0.0
REAA School Fund	0.0	0.0	-35,512.3	36,562.3	0.0	36,562.3 >999 %	36,562.3 >999 %	72,074.6 -203.0 %
Appropriation Total	502,525.6	0.0	-95,512.3	-23,437.7	-38,800.9	-525,963.3 -104.7 %	-23,437.7 <-999 %	72,074.6 -75.5 %
Undesignated Savings (UGF)								
Statutory Budget Reserve Fund	50,000.0	0.0	0.0	250,000.0	0.0	200,000.0 400.0 %	250,000.0 >999 %	250,000.0 >999 %
AHFC Subsidiary Fund 1213	-400,000.0	200,000.0	-29,000.0	-24,100.0	0.0	375,900.0 -94.0 %	-224,100.0 -112.1 %	4,900.0 -16.9 %
Gaming Tax CPV Fund 1211	-31,000.0	0.0	0.0	0.0	0.0	31,000.0 -100.0 %	0.0	0.0
Appropriation Total	-381,000.0	200,000.0	-29,000.0	225,900.0	0.0	606,900.0 -159.3 %	25,900.0 13.0 %	254,900.0 -879.0 %
OpSys DGF Transfers (non-add)								
Alt Energy RLF (AS 45.88.010)	2,500.0	2,500.0	0.0	0.0	0.0	-2,500.0 -100.0 %	-2,500.0 -100.0 %	0.0
AMHS Fund (Savings) 1076	0.0	0.0	510.0	510.0	0.0	510.0 >999 %	510.0 >999 %	0.0
Bulk Fuel RLF 1074	50.0	50.0	57.0	57.0	0.0	7.0 14.0 %	7.0 14.0 %	0.0
Capital Income Fund 1197	22,000.0	22,000.0	22,000.0	22,000.0	0.0	0.0	0.0	0.0
Civil Legal Services Fund 1221	120.0	120.0	0.0	0.0	0.0	-120.0 -100.0 %	-120.0 -100.0 %	0.0
Oil & Haz Sub Prevent 1052	11,100.0	11,100.0	11,400.0	11,400.0	0.0	300.0 2.7 %	300.0 2.7 %	0.0
Oil & Haz Sub Response 1052	2,475.0	2,475.0	2,400.0	2,400.0	0.0	-75.0 -3.0 %	-75.0 -3.0 %	0.0
Com Charter Fisheries RLF	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0
Mariculture RLF	0.0	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0
Alaska Microloan RLF	0.0	0.0	0.0	0.0	2,500.0	0.0	0.0	0.0
Community Quota Entity RLF	0.0	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0
Appropriation Total	38,245.0	38,245.0	36,367.0	36,367.0	22,500.0	-1,878.0 -4.9 %	-1,878.0 -4.9 %	0.0
OpSys Other Transfers(non-add)								
Fish and Game Fund 1024	2,161.7	2,161.7	7,231.8	2,231.8	0.0	70.1 3.2 %	70.1 3.2 %	-5,000.0 -69.1 %
F&G Revenue Bond Redemp Fund	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0	0.0
Muni Bond Bank Reserve Fund	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0

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OpSys Other Transfers(non-add) (continued)											
Appropriation Total	9,211.7	9,211.7	14,281.8	9,281.8	0.0	70.1	0.8 %	70.1	0.8 %	-5,000.0	-35.0 %
Permanent Fund Transfers											
Permanent Fund Principal	847,000.0	847,000.0	888,000.0	888,000.0	0.0	41,000.0	4.8 %	41,000.0	4.8 %	0.0	
PFD Fund 1050 et al	652,000.0	652,000.0	572,000.0	572,000.0	0.0	-80,000.0	-12.3 %	-80,000.0	-12.3 %	0.0	
Appropriation Total	1,499,000.0	1,499,000.0	1,460,000.0	1,460,000.0	0.0	-39,000.0	-2.6 %	-39,000.0	-2.6 %	0.0	
Agency Total	1,667,982.3	1,746,456.7	1,386,136.5	1,708,111.1	-16,300.9	40,128.8	2.4 %	-38,345.6	-2.2 %	321,974.6	23.2 %
Funding Summary											
Unrestricted General (UGF)	134,045.6	212,520.0	-73,690.0	212,772.3	-16,300.9	78,726.7	58.7 %	252.3	0.1 %	286,462.3	-388.7 %
Designated General (DGF)	1,525,175.0	1,525,175.0	1,450,994.7	1,486,507.0	0.0	-38,668.0	-2.5 %	-38,668.0	-2.5 %	35,512.3	2.4 %
Other State Funds (Other)	8,761.7	8,761.7	8,831.8	8,831.8	0.0	70.1	0.8 %	70.1	0.8 %	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).

ConfComm (FY13 Conference Committee) - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.

NewLegis (FY13 New Legislation) - FY13 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.