

## 2012 Legislature - Operating Budget Allocation Summary - House Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Fund Transfers**

<u>Allocation</u>	<u>[1]</u> <u>12MgtP1n</u>	<u>[2]</u> <u>Gov Amd+</u>	<u>[3]</u> <u>H SubCom</u>	<u>[4]</u> <u>House</u>	<u>[4] - [1]</u> <u>12MgtP1n to House</u>	<u>[4] - [2]</u> <u>Gov Amd+ to House</u>	<u>[4] - [3]</u> <u>H SubCom to House</u>
Designated Savings (UGF)							
AMHS Vessel Replace Fund 1082	0.0	-60,000.0	-60,000.0	-60,000.0	-60,000.0 <-999 %	0.0	0.0
In-state Pipeline Fund	200,000.0	0.0	0.0	0.0	-200,000.0 -100.0 %	0.0	0.0
Performance Scholarship Fund	400,000.0	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	31,774.4 -100.0 %	0.0	0.0
Railbelt Energy Fund 1012	-65,700.0	0.0	0.0	0.0	65,700.0 -100.0 %	0.0	0.0
Reg Educ Attend Area Sch Fund	0.0	-35,512.3	-35,512.3	-35,512.3	-35,512.3 <-999 %	0.0	0.0
<b>Appropriation Total</b>	<b>502,525.6</b>	<b>-95,512.3</b>	<b>-95,512.3</b>	<b>-95,512.3</b>	<b>-598,037.9 -119.0 %</b>	<b>0.0</b>	<b>0.0</b>
Undesignated Savings (UGF)							
Statutory Budget Reserve Fund	50,000.0	0.0	0.0	0.0	-50,000.0 -100.0 %	0.0	0.0
AHFC Subsidiary Fund 1213	-400,000.0	-29,000.0	-29,000.0	-29,000.0	371,000.0 -92.8 %	0.0	0.0
Gaming Tax CPV Fund 1211	-31,000.0	0.0	0.0	0.0	31,000.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>-381,000.0</b>	<b>-29,000.0</b>	<b>-29,000.0</b>	<b>-29,000.0</b>	<b>352,000.0 -92.4 %</b>	<b>0.0</b>	<b>0.0</b>
OpSys DGF Transfers (non-add)							
Alt Energy RLF (AS 45.88.010)	2,500.0	0.0	0.0	0.0	-2,500.0 -100.0 %	0.0	0.0
AMHS Fund (Savings) 1076	0.0	510.0	510.0	510.0	510.0 >999 %	0.0	0.0
Bulk Fuel RLF 1074	50.0	57.0	57.0	57.0	7.0 14.0 %	0.0	0.0
Capital Income Fund 1197	22,000.0	22,000.0	22,000.0	22,000.0	0.0	0.0	0.0
Civil Legal Services Fund 1221	120.0	0.0	0.0	0.0	-120.0 -100.0 %	0.0	0.0
Oil & Haz Sub Prevent 1052	11,100.0	11,400.0	11,400.0	11,400.0	300.0 2.7 %	0.0	0.0
Oil & Haz Sub Response 1052	2,475.0	2,400.0	2,400.0	2,400.0	-75.0 -3.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>38,245.0</b>	<b>36,367.0</b>	<b>36,367.0</b>	<b>36,367.0</b>	<b>-1,878.0 -4.9 %</b>	<b>0.0</b>	<b>0.0</b>
OpSys Other Transfers(non-add)							
Fish and Game Fund 1024	450.0	5,450.0	450.0	450.0	0.0	-5,000.0 -91.7 %	0.0
<b>Appropriation Total</b>	<b>450.0</b>	<b>5,450.0</b>	<b>450.0</b>	<b>450.0</b>	<b>0.0</b>	<b>-5,000.0 -91.7 %</b>	<b>0.0</b>

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**Agency: Fund Transfers**

<b>Allocation</b>	<b>[1] 12MgtP1n</b>	<b>[2] Gov Amd+</b>	<b>[3] H SubCom</b>	<b>[4] House</b>	<b>[4] - [1] 12MgtP1n to House</b>	<b>[4] - [2] Gov Amd+ to House</b>	<b>[4] - [3] H SubCom to House</b>
<b>Permanent Fund Transfers</b>							
Permanent Fund Principal	847,000.0	888,000.0	888,000.0	888,000.0	41,000.0	4.8 %	0.0
PFD Fund 1050 et al	652,000.0	572,000.0	572,000.0	572,000.0	-80,000.0	-12.3 %	0.0
<b>Appropriation Total</b>	<b>1,499,000.0</b>	<b>1,460,000.0</b>	<b>1,460,000.0</b>	<b>1,460,000.0</b>	<b>-39,000.0</b>	<b>-2.6 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,659,220.6</b>	<b>1,377,304.7</b>	<b>1,372,304.7</b>	<b>1,372,304.7</b>	<b>-286,915.9</b>	<b>-17.3 %</b>	<b>-5,000.0</b>
<b>Funding Summary</b>							
Unrestricted General (UGF)	134,045.6	-73,690.0	-78,690.0	-78,690.0	-212,735.6	-158.7 %	-5,000.0
Designated General (DGF)	1,525,175.0	1,450,994.7	1,450,994.7	1,450,994.7	-74,180.3	-4.9 %	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.