

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
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Agency: Fund Transfers

Allocation	[1] 12MgtPln	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtPln to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget
Designated Savings (UGF)									
AMHS Vessel Replace Fund 1082	0.0	-60,000.0	-60,000.0	0.0	0.0	-60,000.0	-60,000.0 <-999 %	0.0	0.0
In-state Pipeline Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Higher Ed Investment Fund	0.0	0.0	400,000.0	0.0	0.0	400,000.0	400,000.0 >999 %	400,000.0 >999 %	0.0
Public Education Fund	-31,774.4	0.0	0.0	-38,800.9	0.0	-38,800.9	-7,026.5 22.1 %	-38,800.9 <-999 %	-38,800.9 <-999 %
Railbelt Energy Fund 1012	-65,700.0	0.0	0.0	0.0	0.0	0.0	65,700.0 -100.0 %	0.0	0.0
REAA School Fund	0.0	0.0	36,562.3	0.0	0.0	36,562.3	36,562.3 >999 %	36,562.3 >999 %	0.0
Appropriation Total	-97,474.4	-60,000.0	376,562.3	-38,800.9	0.0	337,761.4	435,235.8 -446.5 %	397,761.4 -662.9 %	-38,800.9 -10.3 %
Undesignated Savings (UGF)									
Statutory Budget Reserve Fund	50,000.0	0.0	250,000.0	0.0	0.0	250,000.0	200,000.0 400.0 %	250,000.0 >999 %	0.0
AHFC Subsidiary Fund 1213	200,000.0	-29,000.0	-424,100.0	0.0	0.0	-424,100.0	-624,100.0 -312.1 %	-395,100.0 >999 %	0.0
Gaming Tax CPV Fund 1211	-31,000.0	0.0	-4,500.0	0.0	0.0	-4,500.0	26,500.0 -85.5 %	-4,500.0 <-999 %	0.0
Appropriation Total	219,000.0	-29,000.0	-178,600.0	0.0	0.0	-178,600.0	-397,600.0 -181.6 %	-149,600.0 515.9 %	0.0
OpSys DGF Transfers (non-add)									
Alt Energy RLF (AS 45.88.010)	2,500.0	0.0	0.0	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	0.0	0.0	510.0	510.0 >999 %	0.0	0.0
Bulk Fuel RLF 1074	50.0	57.0	57.0	0.0	0.0	57.0	7.0 14.0 %	0.0	0.0
Capital Income Fund 1197	22,000.0	22,000.0	22,000.0	0.0	0.0	22,000.0	0.0	0.0	0.0
Civil Legal Services Fund 1221	120.0	0.0	0.0	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	0.0	0.0	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	0.0	0.0	2,400.0	-75.0 -3.0 %	0.0	0.0
Com Charter Fisheries RLF	0.0	0.0	0.0	5,000.0	0.0	5,000.0	5,000.0 >999 %	5,000.0 >999 %	5,000.0 >999 %
Mariculture RLF	0.0	0.0	0.0	5,000.0	0.0	5,000.0	5,000.0 >999 %	5,000.0 >999 %	5,000.0 >999 %
Alaska Microloan RLF	0.0	0.0	0.0	2,500.0	0.0	2,500.0	2,500.0 >999 %	2,500.0 >999 %	2,500.0 >999 %
Community Quota Entity RLF	0.0	0.0	0.0	10,000.0	0.0	10,000.0	10,000.0 >999 %	10,000.0 >999 %	10,000.0 >999 %
Appropriation Total	38,245.0	36,367.0	36,367.0	22,500.0	0.0	58,867.0	20,622.0 53.9 %	22,500.0 61.9 %	22,500.0 61.9 %
OpSys Other Transfers(non-add)									
Fish and Game Fund 1024	450.0	5,450.0	450.0	0.0	0.0	450.0	0.0	-5,000.0 -91.7 %	0.0
Appropriation Total	450.0	5,450.0	450.0	0.0	0.0	450.0	0.0	-5,000.0 -91.7 %	0.0

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<u>Allocation</u>	<u>[1]</u> <u>12MgtPln</u>	<u>[2]</u> <u>Gov Amd+</u>	<u>[3]</u> <u>ConfComm</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>OtherOp</u>	<u>[6]</u> <u>13Budget</u>	<u>[6] - [1]</u> <u>12MgtPln to 13Budget</u>	<u>[6] - [2]</u> <u>Gov Amd+ to 13Budget</u>	<u>[6] - [3]</u> <u>ConfComm to 13Budget</u>
Permanent Fund Transfers									
Permanent Fund Principal	847,000.0	888,000.0	888,000.0	0.0	0.0	888,000.0	41,000.0 4.8 %	0.0	0.0
PFD Fund 1050 et al	652,000.0	572,000.0	572,000.0	0.0	0.0	572,000.0	-80,000.0 -12.3 %	0.0	0.0
Appropriation Total	1,499,000.0	1,460,000.0	1,460,000.0	0.0	0.0	1,460,000.0	-39,000.0 -2.6 %	0.0	0.0
Agency Total	1,659,220.6	1,412,817.0	1,694,779.3	-16,300.9	0.0	1,678,478.4	19,257.8 1.2 %	265,661.4 18.8 %	-16,300.9 -1.0 %
Funding Summary									
Unrestricted General (UGF)	134,045.6	-73,690.0	208,272.3	-16,300.9	0.0	191,971.4	57,925.8 43.2 %	265,661.4 -360.5 %	-16,300.9 -7.8 %
Designated General (DGF)	1,525,175.0	1,486,507.0	1,486,507.0	0.0	0.0	1,486,507.0	-38,668.0 -2.5 %	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) - 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.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.