2012 Legislature - Operating Budget Transaction Compare - Conf Com Structure Between Gov Amd+ and 13Budget

Numbers and Language Differences Agencies: FundTrans

Agency: Fund Transfers

_	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Savings (UGF) Alaska Higher Education Investment Fund L Transfer \$400 million to an education grant/performance scholarship fund. Fund established (HB104 passed)	13Budget	Cntngt	400,000.0	0.0	0.0	400,000.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF) 400,000.0 * Allocation Difference *			400,000.0	0.0	0.0	400,000.0	0.0	0.0	0.0	0.0	0	0	0
Public Education Fund (Savings) (AS. 14.17. (SB 182) PUPIL TRANSPORTATION FUNDING	300) 13Budget	FisNot	86,811.0	0.0	0.0	0.0	0.0	0.0	86,811.0	0.0	0	0	0
1004 Gen Fund (UGF) 86,811.0 L Move FY12 fiscal note funding for PUPIL TRANSPORTATION FUNDING (SB 182) to Sup column to reflect 6/30/12 effective date	13Budget	MisAdj	-86,811.0	0.0	0.0	0.0	0.0	0.0	-86,811.0	0.0	0	0	0
1004 Gen Fund (UGF) -86,811.0 L SB182 FY13 payments for pupil transportation 1004 Gen Fund (UGF) -11,593.2	13Budget	MisAdj	-11,593.2	0.0	0.0	0.0	0.0	0.0	0.0	-11,593.2	0	0	0
L SB182 FY13 payments for increased VocEd factor (K-12 foundation) 1004 Gen Fund (UGF) -5,911.3	13Budget	MisAdj	-5,911.3	0.0	0.0	0.0	0.0	0.0	0.0	-5,911.3	0	0	0
L SB182 FY13 payments for 2.65 mill rate on required local effort (K-12 foundation) 1004 Gen Fund (UGF) -21,296.4	13Budget	MisAdj	-21,296.4	0.0	0.0	0.0	0.0	0.0	0.0	-21,296.4	0	0	0
* Allocation Difference *			-38,800.9	0.0	0.0	0.0	0.0	0.0	0.0	-38,800.9	0	0	0
Regional Education Attendance Area School L Capitalize the Rural Educational Attendance Area School Fund for FY2013 1004 Gen Fund (UGF) 35,512,3	Fund Gov Amd+	Special	35,512.3	0.0	0.0	0.0	0.0	0.0	0.0	35,512.3	0	0	0
L The Governor proposes the REAA fund as the source of funding for the Emmonak school in FY13. System uses temp code 1178 1004 Gen Fund (UGF) -35,512.3	Gov Amd+	MisAdj	-35,512.3	0.0	0.0	0.0	0.0	0.0	0.0	-35,512.3	0	0	0
L Capitalize the Rural Educational Attendance Area School Fund for FY2013 1004 Gen Fund (UGF) 35,512.3	13Budget	Lang	35,512.3	0.0	0.0	0.0	0.0	0.0	0.0	35,512.3	0	0	0
L Deposit FY13 earnings on the fund balance into the fund 1004 Gen Fund (UGF) 1,050.0	13Budget	Lang	1,050.0	0.0	0.0	0.0	0.0	0.0	0.0	1,050.0	0	0	0
* Allocation Difference * * Appropriation Difference * *			36,562.3 397,761.4	0.0 0.0	0.0	0.0	0.0 0.0	0.0	0.0	36,562.3 -2,238.6	0	0	0

Undesignated Savings (UGF)

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Undesignated Savings (UGF) (continued) Statutory Budget Reserve Fund L FY13 deposit to Statutory Budget Reserve Fund	13Budget	Lang	250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	250,000.0	0	0	0
1004 Gen Fund (UGF) 250,000.0 * Allocation Difference *			250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	250,000.0	0	0	0
AHFC Subsidiary Fund L FY2013 Alaska Performance Scholarship Draw from AHCC Fund 1213 AHCC (UGF) -8,000.0	Gov Amd+	MisAdj	-8,000.0	0.0	0.0	-8,000.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF) -8,000.0 L FY2013 Capital Project Draw from AHCC Fund 1213 AHCC (UGF) -21,000.0	Gov Amd+	MisAdj	-21,000.0	0.0	0.0	-21,000.0	0.0	0.0	0.0	0.0	0	0	0
L FY2013 Draw from AHCC Fund for the Alaska Stand Alone Gas Pipeline Project (ASAP) 1213 AHCC (UGF) -21,000.0	13Budget	MisAdj	-21,000.0	0.0	0.0	-21,000.0	0.0	0.0	0.0	0.0	0	0	0
L FY2013 Alaska Performance Scholarship Draw from AHCC Fund 1213 AHCC (UGF) -3,100.0	13Budget	MisAdj	-3,100.0	0.0	0.0	-3,100.0	0.0	0.0	0.0	0.0	0	0	0
	13Budget	Cntngt	-400,000.0	0.0	0.0	-400,000.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-395,100.0	0.0	0.0	-395,100.0	0.0	0.0	0.0	0.0	0	0	0
Large Passenger Vessel Gambling and Gaming Tax Accol L FY13 Draw for capital projects. Sitka passenger vessel visitor facilities 1004 Gen Fund (UGF) -4,500.0		-4,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,500.0	0	0	0	
* Allocation Difference *			-4,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,500.0	0	0	0
* * Appropriation Difference * *			-149,600.0	0.0	0.0	-395,100.0	0.0	0.0	0.0	245,500.0	0	0	0
pSys DGF Transfers (non-add) Commercial Charter Fisheries RLF (HB 121) LOAN 13Budget FUNDS:CHARTERS/MARICULTURE/MICROL OAN	FisNot	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0	
1004 Gen Fund (UGF) 5,000.0 * Allocation Difference *			5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
Mariculture RLF (HB 121) LOAN FUNDS:CHARTERS/MARICULTURE/MICROL OAN	13Budget	FisNot	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1004 Gen Fund (UGF) 5,000.0 * Allocation Difference *			5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add) (continued) Alaska Microloan RLF (HB 121) LOAN	13Budget	FisNot	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0	0
FUNDS:ĆHARTERS/MARICULTURE/MICROL OAN	Isbudget	LIZMOL	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	U	U	U
1004 Gen Fund (UGF) 2,500.0 * Allocation Difference *			2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0	0
Community Quota Entity RLF (HB 121) LOAN FUNDS:CHARTERS/MARICULTURE/MICROL OAN	13Budget	FisNot	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
1004 Gen Fund (UGF) 10,000.0 * Allocation Difference * * Appropriation Difference * *			10,000.0 22,500.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0 22,500.0	0	0	0
OpSys Other Transfers (non-add) Fish and Game Fund L Reappropriate surplus UGF. Sec 63(d), Ch 29, SLA 2008 (construction of an Anchorage sport fish hatchery)	Gov Amd+	ReAprop	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
* Allocation Difference * * Appropriation Difference * * * Agency Difference * * * * All Agencies Difference * * *			-5,000.0 -5,000.0 265,661.4 265,661.4	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 4,900.0 4,900.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	-5,000.0 -5,000.0 260,761.4 260,761.4	0 0 0 0	0 0 0 0	0 0 0 0

Column Definitions

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

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.