

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget Column**

Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Savings (UGF)												
AMHS Vessel Replacement Fund												
L	FY2013 Capital Project Draw from Vessel Replacement Fund 1082 Vessel Rep (UGF)	-60,000.0	0.0	0.0	-60,000.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		-60,000.0	0.0	0.0	-60,000.0	0.0	0.0	0.0	0.0	0	0	0
In-state Pipeline Fund												
L	Transfer from AHCC to an in-state pipeline fund contingent on establishment of that fund 1213 AHCC (UGF)	200,000.0	0.0	0.0	200,000.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse Transfer from AHCC to an in-state pipeline fund contingent on establishment of that fund 1213 AHCC (UGF)	-200,000.0	0.0	0.0	-200,000.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Higher Education Investment Fund												
L	Capitalize the Fund contingent on establishing a fund. Sec. 20(f), Ch 5, FSSLA 2011 1213 AHCC (UGF)	400,000.0	0.0	0.0	400,000.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse Capitalize the Fund with FY11 money contingent on establishing a fund 1213 AHCC (UGF)	-400,000.0	0.0	0.0	-400,000.0	0.0	0.0	0.0	0.0	0	0	0
L	Transfer \$400 million to an education grant/performance scholarship fund. Fund established (HB104 passed) 1213 AHCC (UGF)	400,000.0	0.0	0.0	400,000.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		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. 14.17.300)												
L	FY12 Conference Committee 1004 Gen Fund (UGF)	-33,337.0	0.0	0.0	0.0	0.0	0.0	-33,337.0	0.0	0	0	0
L	ADN 0520004 Foundation Program Ch_ SLA2011 (SB84) (Ch3 FSSLA2011 P47 L8)(HB108) 1004 Gen Fund (UGF)	11,731.5	0.0	0.0	0.0	0.0	0.0	11,731.5	0.0	0	0	0
L	Adjustment to Estimated FY12 Foundation Expenditures from PEF - SB84 Capitalized Fund 1004 Gen Fund (UGF)	-11,731.5	0.0	0.0	0.0	0.0	0.0	-11,731.5	0.0	0	0	0
L	Reverse: ADN 0520005 Pupil Transportation Adjustment 1004 Gen Fund (UGF)	1,562.6	0.0	0.0	0.0	0.0	0.0	1,562.6	0.0	0	0	0
L	Reverse FY2012 Conference Committee 1004 Gen Fund (UGF)	33,337.0	0.0	0.0	0.0	0.0	0.0	33,337.0	0.0	0	0	0
L	ADN 0520005 Pupil Transportation Adjustment 1004 Gen Fund (UGF)	-1,562.6	0.0	0.0	0.0	0.0	0.0	-1,562.6	0.0	0	0	0
L	Public Education Fund Capitalization for FY2014 Foundation Estimate 1004 Gen Fund (UGF)	1,077,513.3	0.0	0.0	0.0	0.0	0.0	1,077,513.3	0.0	0	0	0
L	Public Education Fund Capitalization for FY2014 Pupil Transportation Estimate 1004 Gen Fund (UGF)	62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0

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Designated Savings (UGF) (continued)												
Public Education Fund (Savings) (AS. 14.17.300) (continued)												
L Tracking Projected FY2013 Foundation Draw from Public Education Fund	MisAdj	-1,077,513.3	0.0	0.0	0.0	0.0	0.0	-1,077,513.3	0.0	0	0	0
1004 Gen Fund (UGF)		-1,077,513.3										
L Tracking Projected FY2013 Pupil Transportation Draw from Public Education Fund	MisAdj	-62,202.7	0.0	0.0	0.0	0.0	0.0	-62,202.7	0.0	0	0	0
1004 Gen Fund (UGF)		-62,202.7										
(SB 182) PUPIL TRANSPORTATION FUNDING	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	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	MisAdj	-11,593.2	0.0	0.0	0.0	0.0	0.0	0.0	-11,593.2	0	0	0
1004 Gen Fund (UGF)		-11,593.2										
L SB182 FY13 payments for increased VocEd factor (K-12 foundation)	MisAdj	-5,911.3	0.0	0.0	0.0	0.0	0.0	0.0	-5,911.3	0	0	0
1004 Gen Fund (UGF)		-5,911.3										
L SB182 FY13 payments for 2.65 mill rate on required local effort (K-12 foundation)	MisAdj	-21,296.4	0.0	0.0	0.0	0.0	0.0	0.0	-21,296.4	0	0	0
1004 Gen Fund (UGF)		-21,296.4										
* Allocation Total *		-38,800.9	0.0	0.0	0.0	0.0	0.0	0.0	-38,800.9	0	0	0
Railbelt Energy Fund												
L FY2012 Draw for Susitna Hydro Project	Special	-65,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-65,700.0	0	0	0
1012 Rail Enrgy (UGF)		-65,700.0										
L Reverse FY2012 Draw for Susitna Hydro Project	OTI	65,700.0	0.0	0.0	0.0	0.0	0.0	0.0	65,700.0	0	0	0
1012 Rail Enrgy (UGF)		65,700.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regional Education Attendance Area School Fund												
L Capitalize the Rural Educational Attendance Area School Fund for FY2013	Lang	35,512.3	0.0	0.0	0.0	0.0	0.0	0.0	35,512.3	0	0	0
1004 Gen Fund (UGF)		35,512.3										
L Deposit FY13 earnings on the fund balance into the fund	Lang	1,050.0	0.0	0.0	0.0	0.0	0.0	0.0	1,050.0	0	0	0
1004 Gen Fund (UGF)		1,050.0										
* Allocation Total *		36,562.3	0.0	0.0	0.0	0.0	0.0	0.0	36,562.3	0	0	0
** Appropriation Total **		337,761.4	0.0	0.0	340,000.0	0.0	0.0	0.0	-2,238.6	0	0	0
Undesignated Savings (UGF)												
Statutory Budget Reserve Fund												
L Deposit portion of anticipated FY12 surplus in SBR	Special	50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0	0	0
1004 Gen Fund (UGF)		50,000.0										
L Reverse Deposit portion of anticipated FY12 surplus in SBR	OTI	-50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0	0	0
1004 Gen Fund (UGF)		-50,000.0										
L Any unappropriated AHFC dividends are appropriated to the reserve fund	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Undesignated Savings (UGF) (continued)												
Statutory Budget Reserve Fund (continued)												
L Any unappropriated AIDEA dividends are appropriated to the reserve fund	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L FY13 deposit to Statutory Budget Reserve Fund	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 Total *		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 Transfer \$200 million of FY12 GF to AHCC, on hold for transfer to in-state pipeline fund	Special	200,000.0	0.0	0.0	200,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200,000.0										
L Transfer \$200 million to an in-state pipeline fund contingent on establishment of that fund	Cntngt	-200,000.0	0.0	0.0	-200,000.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-200,000.0										
L Transfer \$400 million to an education grant/performance scholarship fund contingent on establishment of a fund	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										
L Reverse Transfer \$200 million of FY12 GF to AHCC, on hold for transfer to in-state pipeline fund	OTI	-200,000.0	0.0	0.0	-200,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200,000.0										
L Reverse Transfer \$200 million to an in-state pipeline fund contingent on establishment of that fund	OTI	200,000.0	0.0	0.0	200,000.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		200,000.0										
L Reverse Transfer \$400 million to an education grant/performance scholarship fund contingent on establishment of a fund	OTI	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										
L FY2013 Draw from AHCC Fund for the Alaska Stand Alone Gas Pipeline Project (ASAP)	MisAdj	-21,000.0	0.0	0.0	-21,000.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-21,000.0										
L FY2013 Alaska Performance Scholarship Draw from AHCC Fund	MisAdj	-3,100.0	0.0	0.0	-3,100.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		-3,100.0										
L Transfer \$400 million to an education grant/performance scholarship fund. Fund established (HB104 passed)	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 Total *		-424,100.0	0.0	0.0	-424,100.0	0.0	0.0	0.0	0.0	0	0	0
Large Passenger Vessel Gambling and Gaming Tax Account												
L FY12 Draw for capital projects	Special	-36,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-36,000.0	0	0	0
1004 Gen Fund (UGF)		-36,000.0										
L Adjustment for Veto - FY12 Draw for capital projects	Special	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										
L Reverse FY12 Draw for capital projects	OTI	31,000.0	0.0	0.0	0.0	0.0	0.0	0.0	31,000.0	0	0	0
1004 Gen Fund (UGF)		31,000.0										
L FY13 Draw for capital projects. Sitka passenger vessel visitor facilities	Special	-4,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,500.0	0	0	0

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Undesignated Savings (UGF) (continued)												
Large Passenger Vessel Gambling and Gaming Tax Account (continued)												
FY13 Draw for capital projects. Sitka passenger vessel visitor facilities (continued)												
	1004 Gen Fund (UGF)	-4,500.0										
	* Allocation Total *	-4,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,500.0	0	0	0
	** Appropriation Total **	-178,600.0	0.0	0.0	-424,100.0	0.0	0.0	0.0	245,500.0	0	0	0
OpSys DGF Transfers (non-add)												
Alternative Energy Conservation RLF (AS 45.88.010)												
L	FY12 Capitalization of RLF (Sec 20(a), Ch. 5, FSSLA 2011 (SB 46)	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
	1004 Gen Fund (UGF)	2,500.0										
L	Reverse FY2012 Capitalization of RLF	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-2,500.0										
	* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMHS Stabilization Fund (Savings)												
L	Interest earned during FY13 is appropriated to the AMHS fund. It is to be accounted for separately from GFPR	510.0	0.0	0.0	510.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	510.0										
	* Allocation Total *	510.0	0.0	0.0	510.0	0.0	0.0	0.0	0.0	0	0	0
Bulk Fuel Revolving Loan Fund												
L	FY12 Conference Committee	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
	1005 GF/Prgm (DGF)	50.0										
L	Reverse FY2012 Funding	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
	1005 GF/Prgm (DGF)	-50.0										
L	FY2013 Funding	57.0	0.0	0.0	0.0	0.0	0.0	0.0	57.0	0	0	0
	1005 GF/Prgm (DGF)	57.0										
	* Allocation Total *	57.0	0.0	0.0	0.0	0.0	0.0	0.0	57.0	0	0	0
Alaska Capital Income Fund												
L	FY12 Conference Committee	22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
	1041 PF ERA (DGF)	22,000.0										
L	Reverse FY2012 Funding	-22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-22,000.0	0	0	0
	1041 PF ERA (DGF)	-22,000.0										
L	FY2013 Funding	22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
	1041 PF ERA (DGF)	22,000.0										
	* Allocation Total *	22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
Civil Legal Services Fund												
L	FY12 Conference Committee	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0	0	0
	1004 Gen Fund (UGF)	120.0										
L	Reverse FY2012 Funding	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0	0	0
	1004 Gen Fund (UGF)	-120.0										
	* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add) (continued)												
Oil and Hazardous Substance Release Prevention Account												
L	FY12 Conference Committee											
	LangCC	11,100.0	0.0	0.0	0.0	0.0	0.0	0.0	11,100.0	0	0	0
	1004 Gen Fund (UGF)	7,900.0										
	1005 GF/Prgm (DGF)	3,200.0										
L	Reverse FY2012 Funding											
	OTI	-11,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,100.0	0	0	0
	1004 Gen Fund (UGF)	-7,900.0										
	1005 GF/Prgm (DGF)	-3,200.0										
L	FY2013 Funding											
	IncM	11,400.0	0.0	0.0	0.0	0.0	0.0	0.0	11,400.0	0	0	0
	1004 Gen Fund (UGF)	7,900.0										
	1005 GF/Prgm (DGF)	3,500.0										
	* Allocation Total *	11,400.0	0.0	0.0	0.0	0.0	0.0	0.0	11,400.0	0	0	0
Oil and Hazardous Substance Release Response Account												
L	FY12 Conference Committee											
	LangCC	2,475.0	0.0	0.0	0.0	0.0	0.0	0.0	2,475.0	0	0	0
	1004 Gen Fund (UGF)	2,000.0										
	1005 GF/Prgm (DGF)	475.0										
L	Reverse FY2012 Funding											
	OTI	-2,475.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,475.0	0	0	0
	1004 Gen Fund (UGF)	-2,000.0										
	1005 GF/Prgm (DGF)	-475.0										
L	FY2013 Funding											
	IncM	2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0	0	0
	1004 Gen Fund (UGF)	1,900.0										
	1005 GF/Prgm (DGF)	500.0										
	* Allocation Total *	2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0	0	0
Commercial Charter Fisheries RLF												
	(HB 121) LOAN											
	FUNDS:CHARTERS/MARICULTURE/MICROLOAN											
	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 Total *	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/MICROLOAN											
	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 Total *	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
Alaska Microloan RLF												
	(HB 121) LOAN											
	FUNDS:CHARTERS/MARICULTURE/MICROLOAN											
	FisNot	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0	0
	1004 Gen Fund (UGF)	2,500.0										
	* Allocation Total *	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/MICROLOAN											
	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										

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OpSys DGF Transfers (non-add) (continued)												
Community Quota Entity RLF (continued)												
* Allocation Total *		10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
** Appropriation Total **		58,867.0	0.0	0.0	510.0	0.0	0.0	0.0	58,357.0	0	0	0
OpSys Other Transfers (non-add)												
Fish and Game Fund												
L	FY12 Conference Committee											
	1005 GF/Prgm (DGF)	450.0										
	1199 Sportfish (Other)	1,711.7										
L	Reverse FY2012 Funding											
	1005 GF/Prgm (DGF)	-450.0										
	1199 Sportfish (Other)	-1,711.7										
L	FY2013 Funding											
	1005 GF/Prgm (DGF)	450.0										
	1199 Sportfish (Other)	1,781.8										
* Allocation Total *		2,231.8	0.0	0.0	0.0	0.0	0.0	0.0	2,231.8	0	0	0
Fish and Game Revenue Bond Redemption Fund												
L	FY12 Conference Committee											
	1199 Sportfish (Other)	7,000.0										
L	Reverse FY2012 Funding											
	1199 Sportfish (Other)	-7,000.0										
L	FY2013 Funding											
	1199 Sportfish (Other)	7,000.0										
* Allocation Total *		7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
Alaska Municipal Bond Bank Authority Reserve Fund												
L	FY12 Conference Committee											
	1104 AMBB Rcpts (Other)	50.0										
L	Reverse FY2012 Funding											
	1104 AMBB Rcpts (Other)	-50.0										
L	FY2013 Funding											
	1104 AMBB Rcpts (Other)	50.0										
* Allocation Total *		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
** Appropriation Total **		9,281.8	0.0	0.0	0.0	0.0	0.0	0.0	9,281.8	0	0	0
Permanent Fund Transfers												
Deposits to Permanent Fund Principal												
L	FY12 Conference Committee											
	1041 PF ERA (DGF)	847,000.0										
L	Reverse FY2012 Funding											
	1041 PF ERA (DGF)	-847,000.0										
L	FY2013 Funding											
	1041 PF ERA (DGF)	888,000.0										
* Allocation Total *		888,000.0	0.0	0.0	0.0	0.0	0.0	0.0	888,000.0	0	0	0

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Permanent Fund Transfers (continued)												
Permanent Fund Dividend Fund												
L	FY12 Conference Committee											
	1041 PF ERA (DGF)	650,000.0	0.0	0.0	0.0	0.0	0.0	0.0	650,000.0	0	0	0
L	FY2012 September 30, 2011 Update											
	1041 PF ERA (DGF)	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
L	Reverse FY2012 funding											
	1041 PF ERA (DGF)	-652,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-652,000.0	0	0	0
L	FY2013 Funding											
	1041 PF ERA (DGF)	572,000.0	0.0	0.0	0.0	0.0	0.0	0.0	572,000.0	0	0	0
	* Allocation Total *	572,000.0	0.0	0.0	0.0	0.0	0.0	0.0	572,000.0	0	0	0
	** Appropriation Total **	1,460,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,460,000.0	0	0	0
	*** Agency Total ***	1,687,310.2	0.0	0.0	-83,590.0	0.0	0.0	0.0	1,770,900.2	0	0	0
	**** All Agencies Total ****	1,687,310.2	0.0	0.0	-83,590.0	0.0	0.0	0.0	1,770,900.2	0	0	0

Column Definitions

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.