

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm		[7] - [1] 10MgtP1n to FY11 Op		[4] - [3] GAmdAdj to ConfComm	
Designated Savings													
AMHS Vessel Replacement Fund	0.0	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Public Education Fund	-1,057,407.7	1,116,986.6	13,995.8	16,660.2	0.0	0.0	16,660.2	1,074,067.9	-101.6 %	1,074,067.9	-101.6 %	2,664.4	19.0 %
Performance Scholarship Fund	0.0	0.0	400,000.0	0.0	0.0	0.0	0.0	0.0		0.0		-400,000.0	-100.0 %
Appropriation Total	-1,057,407.7	1,056,986.6	413,995.8	16,660.2	0.0	0.0	16,660.2	1,074,067.9	-101.6 %	1,074,067.9	-101.6 %	-397,335.6	-96.0 %
Undesignated Savings													
Const Budget Reserve Fund	-1,673.0	401,617.0	0.0	0.0	0.0	0.0	0.0	1,673.0	-100.0 %	1,673.0	-100.0 %	0.0	
Statutory Budget Reserve Fund	0.0	6,230.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Savings AHFC Subsidiary	0.0	0.0	-167,018.4	0.0	0.0	0.0	0.0	0.0		0.0		167,018.4	-100.0 %
Permanent Fund Principal	65.9	0.0	886,000.0	886,000.0	0.0	0.0	886,000.0	885,934.1	>999 %	885,934.1	>999 %	0.0	
Appropriation Total	-1,607.1	407,847.0	718,981.6	886,000.0	0.0	0.0	886,000.0	887,607.1	<-999 %	887,607.1	<-999 %	167,018.4	23.2 %
OpSys Transfers (non-add)													
Agricultural RLF	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Alaska Children's Trust	39.5	0.0	35.0	35.0	0.0	0.0	35.0	-4.5	-11.4 %	-4.5	-11.4 %	0.0	
Alaska Clean Water Fund	6,000.0	0.0	15,660.0	15,660.0	0.0	0.0	15,660.0	9,660.0	161.0 %	9,660.0	161.0 %	0.0	
Alaska Drinking Water Fund	7,660.0	0.0	13,092.2	13,092.2	0.0	0.0	13,092.2	5,432.2	70.9 %	5,432.2	70.9 %	0.0	
AMHS Stabilization Fund	0.0	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Bulk Fuel Revolving Loan Fund	45.0	0.0	45.0	45.0	0.0	0.0	45.0	0.0		0.0		0.0	
Fish and Game Fund	3,898.6	0.0	3,945.8	2,094.9	0.0	0.0	2,094.9	-1,803.7	-46.3 %	-1,803.7	-46.3 %	-1,850.9	-46.9 %
F&G Revenue Bond Redemp Fund	8,400.0	0.0	7,000.0	7,000.0	0.0	0.0	7,000.0	-1,400.0	-16.7 %	-1,400.0	-16.7 %	0.0	
Oil & Haz Sub Rel Preventn Acc	14,223.1	0.0	11,609.5	11,609.5	0.0	0.0	11,609.5	-2,613.6	-18.4 %	-2,613.6	-18.4 %	0.0	
Oil & Haz Sub Rel Response Acc	0.0	0.0	2,130.0	2,130.0	0.0	0.0	2,130.0	2,130.0	>999 %	2,130.0	>999 %	0.0	
Permanent Fund Dividend Fund	590,000.0	0.0	637,000.0	637,000.0	0.0	0.0	637,000.0	47,000.0	8.0 %	47,000.0	8.0 %	0.0	
Public School Trust Fund	1.3	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	-100.0 %	-1.3	-100.0 %	0.0	
Small Business Econ Dev RLF	0.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Group Health and Life Benefits	0.0	0.0	54.1	54.1	0.0	0.0	54.1	54.1	>999 %	54.1	>999 %	0.0	
Appropriation Total	630,267.5	1,929.0	690,571.6	688,720.7	0.0	0.0	688,720.7	58,453.2	9.3 %	58,453.2	9.3 %	-1,850.9	-0.3 %
Agency Total	-428,747.3	1,466,762.6	1,823,549.0	1,591,380.9	0.0	0.0	1,591,380.9	2,020,128.2	-471.2 %	2,020,128.2	-471.2 %	-232,168.1	-12.7 %

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Fund Transfers

<u>Allocation</u>	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>10SupOp</u>	<u>[3]</u> <u>GAmdAdj</u>	<u>[4]</u> <u>ConfComm</u>	<u>[5]</u> <u>NewLegis</u>	<u>[6]</u> <u>Op inCap</u>	<u>[7]</u> <u>FY11 Op</u>	<u>[4] - [1]</u> <u>10MgtP1n to ConfComm</u>	<u>[7] - [1]</u> <u>10MgtP1n to FY11 Op</u>	<u>[4] - [3]</u> <u>GAmdAdj to ConfComm</u>			
Funding Summary													
Unrestricted General (UGF)	-1,059,080.7	1,526,683.6	257,531.5	27,214.3	0.0	0.0	27,214.3	1,086,295.0	-102.6 %	1,086,295.0	-102.6 %	-230,317.2	-89.4 %
Designated General (DGF)	606,582.5	-60,000.0	1,528,585.5	1,526,734.6	0.0	0.0	1,526,734.6	920,152.1	151.7 %	920,152.1	151.7 %	-1,850.9	-0.1 %
Other State Funds (Other)	10,023.7	79.0	8,679.8	8,679.8	0.0	0.0	8,679.8	-1,343.9	-13.4 %	-1,343.9	-13.4 %	0.0	
Federal Receipts (Fed)	13,727.2	0.0	28,752.2	28,752.2	0.0	0.0	28,752.2	15,025.0	109.5 %	15,025.0	109.5 %	0.0	

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

10SupOp (FY10 Total Op Supplemental) - FY2010 Total Operating Supplemental appropriations.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

ConfComm (FY11 Conference Committee) - The FY2011 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 FY2011 operating budget bills are included in the Conference Committee column.

NewLegis (FY11 New Legislation) - FY11 New Legislation

Op inCap (Operating Items in Cap Bill) - FY11 operating budget items included in the capital budget bill.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.