

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language

### Agency: Fund Transfers

Allocation	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Designated Savings (UGF)										
AMHS Vessel Replacement Fund	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	60,000.0 -100.0 %	0.0	0.0
Public Education Fund	59,578.9	-1,057,407.7	13,995.8	16,660.2	0.0	0.0	16,660.2	-42,918.7 -72.0 %	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 %
<b>Appropriation Total</b>	<b>-421.1</b>	<b>-1,057,407.7</b>	<b>413,995.8</b>	<b>16,660.2</b>	<b>0.0</b>	<b>0.0</b>	<b>16,660.2</b>	<b>17,081.3 &lt;-999 %</b>	<b>1,074,067.9 -101.6 %</b>	<b>-397,335.6 -96.0 %</b>
Undesignated Savings (UGF)										
Const Budget Reserve Fund	401,617.0	0.0	0.0	0.0	0.0	0.0	0.0	-401,617.0 -100.0 %	0.0	0.0
Statutory Budget Reserve Fund	6,230.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,230.0 -100.0 %	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 %
Alaska Capital Income Fund	-8,200.0	0.0	8,000.0	0.0	8,000.0	0.0	8,000.0	16,200.0 -197.6 %	8,000.0 >999 %	0.0
Permanent Fund Principal	65.9	0.0	886,000.0	888,000.0	0.0	0.0	888,000.0	887,934.1 >999 %	888,000.0 >999 %	2,000.0 0.2 %
<b>Appropriation Total</b>	<b>399,712.9</b>	<b>0.0</b>	<b>726,981.6</b>	<b>888,000.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>896,000.0</b>	<b>496,287.1 124.2 %</b>	<b>896,000.0 &gt;999 %</b>	<b>169,018.4 23.2 %</b>
OpSys Transfers (non-add)										
Agricultural RLF	600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0 -100.0 %	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 %	35.0 >999 %	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 %	15,660.0 >999 %	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 %	13,092.2 >999 %	0.0
AMHS Stabilization Fund	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,250.0 -100.0 %	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	45.0 >999 %	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 %	2,094.9 >999 %	-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 %	7,000.0 >999 %	0.0
Muni Bond Bank Reserve Fund	0.0	0.0	819.8	819.8	0.0	0.0	819.8	819.8 >999 %	819.8 >999 %	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 %	11,609.5 >999 %	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	858,000.0	268,000.0	905,000.0	734,000.0	0.0	0.0	734,000.0	-124,000.0 -14.5 %	466,000.0 173.9 %	-171,000.0 -18.9 %
Public School Trust Fund	1.3	0.0	0.0	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0
Small Business Econ Dev RLF	79.0	0.0	0.0	0.0	0.0	0.0	0.0	-79.0 -100.0 %	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
<b>Appropriation Total</b>	<b>900,196.5</b>	<b>268,000.0</b>	<b>959,391.4</b>	<b>786,540.5</b>	<b>0.0</b>	<b>0.0</b>	<b>786,540.5</b>	<b>-113,656.0 -12.6 %</b>	<b>518,540.5 193.5 %</b>	<b>-172,850.9 -18.0 %</b>
<b>Agency Total</b>	<b>1,299,488.3</b>	<b>-789,407.7</b>	<b>2,100,368.8</b>	<b>1,691,200.7</b>	<b>8,000.0</b>	<b>0.0</b>	<b>1,699,200.7</b>	<b>399,712.4 30.8 %</b>	<b>2,488,608.4 -315.3 %</b>	<b>-401,168.1 -19.1 %</b>

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**Agency: Fund Transfers**

<u>Allocation</u>	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>			
Funding Summary													
Unrestricted General (UGF)	1,259,075.9	-789,407.7	2,056,531.5	1,649,214.3	8,000.0	0.0	1,657,214.3	398,138.4	31.6 %	2,446,622.0	-309.9 %	-399,317.2	-19.4 %
Designated General (DGF)	16,582.5	0.0	5,585.5	3,734.6	0.0	0.0	3,734.6	-12,847.9	-77.5 %	3,734.6	>999 %	-1,850.9	-33.1 %
Other State Funds (Other)	12,762.7	0.0	15,162.6	15,162.6	0.0	0.0	15,162.6	2,399.9	18.8 %	15,162.6	>999 %	0.0	
Federal Receipts (Fed)	11,067.2	0.0	23,089.2	23,089.2	0.0	0.0	23,089.2	12,022.0	108.6 %	23,089.2	>999 %	0.0	

## Column Definitions

**10FnIBud (FY10 Final Total Budget)** - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

**Adj Base (FY11 Adjusted Base)** - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**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 enacted budget, includes adjustments for "budget clarification" fund changes.

**Enacted (FY11 Enacted)** - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

**Other Op (Operating Items in Other Bills)** - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

**Bills (FY11 Bills)** - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**11Budget (FY11 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.