

**2011 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure**

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 11MgtPIn	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Designated Savings (UGF)									
Public Education Fund	16,660.2	16,660.2	16,324.3	-33,337.0	11,731.5	-49,997.2	-300.1 %	-49,661.3	-304.2 %
Railbelt Energy Fund 1012	0.0	0.0	-65,731.1	0.0	0.0	0.0		65,731.1	-100.0 %
Appropriation Total	16,660.2	16,660.2	-49,406.8	-33,337.0	11,731.5	-49,997.2	-300.1 %	16,069.8	-32.5 %
Undesignated Savings (UGF)									
Capital Income Fund 1197	3,000.0	3,000.0	22,000.0	22,000.0	0.0	19,000.0	633.3 %	0.0	
AHFC Subsidiary Fund 1213	0.0	0.0	-292,342.1	0.0	0.0	0.0		292,342.1	-100.0 %
Permanent Fund Principal	501,000.0	501,000.0	922,000.0	922,000.0	0.0	421,000.0	84.0 %	0.0	
Appropriation Total	504,000.0	504,000.0	651,657.9	944,000.0	0.0	440,000.0	87.3 %	292,342.1	44.9 %
OpSys DGF Transfers (non-add)									
Alaska Children's Trust 1099	35.0	35.0	0.0	0.0	0.0	-35.0	-100.0 %	0.0	
Bulk Fuel RLF 1074	45.0	45.0	50.0	50.0	0.0	5.0	11.1 %	0.0	
Civil Legal Services Fund	0.0	0.0	0.0	120.0	0.0	120.0	>999 %	120.0	>999 %
Oil & Haz Sub Prevent 1052	11,609.5	11,609.5	11,100.0	11,100.0	0.0	-509.5	-4.4 %	0.0	
Oil & Haz Sub Response 1052	2,130.0	2,130.0	2,475.0	2,475.0	0.0	345.0	16.2 %	0.0	
PFD Fund 1050 et al	696,000.0	696,000.0	524,000.0	524,000.0	0.0	-172,000.0	-24.7 %	0.0	
Appropriation Total	709,819.5	709,819.5	537,625.0	537,745.0	0.0	-172,074.5	-24.2 %	120.0	
OpSys Other Transfers(non-add)									
Fish and Game Fund 1024	2,094.9	2,094.9	2,161.7	2,161.7	0.0	66.8	3.2 %	0.0	
F&G Revenue Bond Redemp Fund	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0		0.0	
Grp Health&Life Benefits 1017	54.1	54.1	0.0	0.0	0.0	-54.1	-100.0 %	0.0	
Muni Bond Bank Reserve Fund	819.8	819.8	50.0	50.0	0.0	-769.8	-93.9 %	0.0	
Appropriation Total	9,968.8	9,968.8	9,211.7	9,211.7	0.0	-757.1	-7.6 %	0.0	
Agency Total	1,240,448.5	1,240,448.5	1,149,087.8	1,457,619.7	11,731.5	217,171.2	17.5 %	308,531.9	26.9 %

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<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [2]</u>		<u>[4] - [3]</u>	
						Adj Base to ConfComm		GovAmd+ to ConfComm	
Funding Summary									
Unrestricted General (UGF)	1,227,214.3	1,227,214.3	1,136,151.1	1,444,683.0	11,731.5	217,468.7	17.7 %	308,531.9	27.2 %
Designated General (DGF)	3,734.6	3,734.6	4,175.0	4,175.0	0.0	440.4	11.8 %	0.0	
Other Non-Duplicated (OtnDp)	9,499.6	9,499.6	8,761.7	8,761.7	0.0	-737.9	-7.8 %	0.0	

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY12 Conference Committee) - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.

NewLegis (FY12 New Legislation) - FY12 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.