

2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Designated Savings (UGF)										
AMHS Fund (Savings) 1076	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AMHS Vessel Replace Fund 1082	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Public Education Fund	59,578.9	16,660.2	16,660.2	16,660.2	16,660.2	16,324.3	16,324.3	-335.9 -2.0 %	-335.9 -2.0 %	0.0
Railbelt Energy Fund 1012	0.0	0.0	0.0	0.0	0.0	-65,731.1	-65,731.1	-65,731.1 <-999 %	-65,731.1 <-999 %	0.0
Appropriation Total	828.9	16,660.2	16,660.2	16,660.2	16,660.2	-49,406.8	-49,406.8	-66,067.0 -396.6 %	-66,067.0 -396.6 %	0.0
Undesignated Savings (UGF)										
Const Budget Reserve Fund 1001	462,450.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statutory Budget Reserve Fund	190,013.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Income Fund 1197	-8,200.0	0.0	3,000.0	3,000.0	3,000.0	22,000.0	22,000.0	19,000.0 633.3 %	19,000.0 633.3 %	0.0
AHFC Subsidiary Fund 1213	0.0	0.0	0.0	0.0	0.0	-295,360.3	-292,342.1	-292,342.1 <-999 %	-292,342.1 <-999 %	3,018.2 -1.0 %
Permanent Fund Principal	0.0	889,000.0	501,000.0	501,000.0	501,000.0	922,000.0	922,000.0	421,000.0 84.0 %	421,000.0 84.0 %	0.0
Appropriation Total	644,263.0	889,000.0	504,000.0	504,000.0	504,000.0	648,639.7	651,657.9	147,657.9 29.3 %	147,657.9 29.3 %	3,018.2 0.5 %
OpSys DGF Transfers (non-add)										
Agricultural RLF 1021	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Bulk Fuel RLF 1074	48.0	45.0	45.0	45.0	45.0	50.0	50.0	5.0 11.1 %	5.0 11.1 %	0.0
Alaska Children's Trust 1099	26.1	35.0	35.0	35.0	35.0	0.0	0.0	-35.0 -100.0 %	-35.0 -100.0 %	0.0
Oil & Haz Sub Prevent 1052	13,295.6	11,609.5	11,609.5	11,609.5	11,609.5	11,100.0	11,100.0	-509.5 -4.4 %	-509.5 -4.4 %	0.0
Oil & Haz Sub Response 1052	2,063.6	2,130.0	2,130.0	2,130.0	2,130.0	2,475.0	2,475.0	345.0 16.2 %	345.0 16.2 %	0.0
PFD Fund 1050 et al	858,000.0	638,000.0	696,000.0	696,000.0	696,000.0	524,000.0	524,000.0	-172,000.0 -24.7 %	-172,000.0 -24.7 %	0.0
Public School Trust Fund 1066	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	874,034.6	651,819.5	709,819.5	709,819.5	709,819.5	537,625.0	537,625.0	-172,194.5 -24.3 %	-172,194.5 -24.3 %	0.0
OpSys Other Transfers(non-add)										
Fish and Game Fund 1024	2,504.6	2,094.9	2,094.9	2,094.9	2,094.9	2,161.7	2,161.7	66.8 3.2 %	66.8 3.2 %	0.0
F&G Revenue Bond Redemp Fund	5,324.3	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0
Grp Health&Life Benefits 1017	0.0	54.1	54.1	54.1	54.1	0.0	0.0	-54.1 -100.0 %	-54.1 -100.0 %	0.0
Muni Bond Bank Reserve Fund	0.0	819.8	819.8	819.8	819.8	50.0	50.0	-769.8 -93.9 %	-769.8 -93.9 %	0.0
Appropriation Total	7,828.9	9,968.8	9,968.8	9,968.8	9,968.8	9,211.7	9,211.7	-757.1 -7.6 %	-757.1 -7.6 %	0.0
Agency Total	1,526,955.4	1,567,448.5	1,240,448.5	1,240,448.5	1,240,448.5	1,146,069.6	1,149,087.8	-91,360.7 -7.4 %	-91,360.7 -7.4 %	3,018.2 0.3 %

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Funding Summary													
Unrestricted General (UGF)	1,503,691.9	1,554,214.3	1,227,214.3	1,227,214.3	1,227,214.3	1,133,132.9	1,136,151.1	-91,063.2	-7.4 %	-91,063.2	-7.4 %	3,018.2	0.3 %
Designated General (DGF)	17,911.8	3,734.6	3,734.6	3,734.6	3,734.6	4,175.0	4,175.0	440.4	11.8 %	440.4	11.8 %	0.0	
Other State Funds (Other)	5,350.4	9,499.6	9,499.6	9,499.6	9,499.6	8,761.7	8,761.7	-737.9	-7.8 %	-737.9	-7.8 %	0.0	
Federal Receipts (Fed)	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

11 CC (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.

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

Gov (FY12 Governor Request) - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)