

## 2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language
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### Agency: Fund Transfers

Allocation	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House		
Designated Savings (UGF)										
Public Education Fund	16,660.2	16,660.2	16,324.3	-33,337.0	-33,337.0	-49,997.2	-300.1 %	-49,661.3	-304.2 %	0.0
Railbelt Energy Fund 1012	0.0	0.0	-65,731.1	-65,731.1	-65,731.1	-65,731.1	<-999 %	0.0		0.0
<b>Appropriation Total</b>	<b>16,660.2</b>	<b>16,660.2</b>	<b>-49,406.8</b>	<b>-99,068.1</b>	<b>-99,068.1</b>	<b>-115,728.3</b>	<b>-694.6 %</b>	<b>-49,661.3</b>	<b>100.5 %</b>	<b>0.0</b>
Undesignated Savings (UGF)										
Capital Income Fund 1197	3,000.0	3,000.0	22,000.0	22,000.0	22,000.0	19,000.0	633.3 %	0.0		0.0
AHFC Subsidiary Fund 1213	0.0	0.0	-292,342.1	-292,342.1	-292,342.1	-292,342.1	<-999 %	0.0		0.0
Permanent Fund Principal	501,000.0	501,000.0	922,000.0	922,000.0	922,000.0	421,000.0	84.0 %	0.0		0.0
<b>Appropriation Total</b>	<b>504,000.0</b>	<b>504,000.0</b>	<b>651,657.9</b>	<b>651,657.9</b>	<b>651,657.9</b>	<b>147,657.9</b>	<b>29.3 %</b>	<b>0.0</b>		<b>0.0</b>
OpSys DGF Transfers (non-add)										
Bulk Fuel RLF 1074	45.0	45.0	50.0	50.0	50.0	5.0	11.1 %	0.0		0.0
Alaska Children's Trust 1099	35.0	35.0	0.0	0.0	0.0	-35.0	-100.0 %	0.0		0.0
Oil & Haz Sub Prevent 1052	11,609.5	11,609.5	11,100.0	11,100.0	11,100.0	-509.5	-4.4 %	0.0		0.0
Oil & Haz Sub Response 1052	2,130.0	2,130.0	2,475.0	2,475.0	2,475.0	345.0	16.2 %	0.0		0.0
PFD Fund 1050 et al	696,000.0	696,000.0	524,000.0	524,000.0	524,000.0	-172,000.0	-24.7 %	0.0		0.0
<b>Appropriation Total</b>	<b>709,819.5</b>	<b>709,819.5</b>	<b>537,625.0</b>	<b>537,625.0</b>	<b>537,625.0</b>	<b>-172,194.5</b>	<b>-24.3 %</b>	<b>0.0</b>		<b>0.0</b>
OpSys Other Transfers(non-add)										
Fish and Game Fund 1024	2,094.9	2,094.9	2,161.7	2,161.7	2,161.7	66.8	3.2 %	0.0		0.0
F&G Revenue Bond Redemp Fund	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	54.1	54.1	0.0	0.0	0.0	-54.1	-100.0 %	0.0		0.0
Muni Bond Bank Reserve Fund	819.8	819.8	50.0	50.0	50.0	-769.8	-93.9 %	0.0		0.0
<b>Appropriation Total</b>	<b>9,968.8</b>	<b>9,968.8</b>	<b>9,211.7</b>	<b>9,211.7</b>	<b>9,211.7</b>	<b>-757.1</b>	<b>-7.6 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>1,240,448.5</b>	<b>1,240,448.5</b>	<b>1,149,087.8</b>	<b>1,099,426.5</b>	<b>1,099,426.5</b>	<b>-141,022.0</b>	<b>-11.4 %</b>	<b>-49,661.3</b>	<b>-4.3 %</b>	<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)	1,227,214.3	1,227,214.3	1,136,151.1	1,086,489.8	1,086,489.8	-140,724.5	-11.5 %	-49,661.3	-4.4 %	0.0
Designated General (DGF)	3,734.6	3,734.6	4,175.0	4,175.0	4,175.0	440.4	11.8 %	0.0		0.0
Other State Funds (Other)	9,499.6	9,499.6	8,761.7	8,761.7	8,761.7	-737.9	-7.8 %	0.0		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.

**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)

**House CS (House Committee Substitute)** - The operating bill (HB 108 & HB 109) incorporating the House Finance subcommittees' recommendations.

**House (House)** - The version of the FY2012 operating bill adopted by the House of Representative