

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Fund Transfers

<u>Allocation</u>	<u>[1]</u> Adj Base	<u>[2]</u> GovAmd+	<u>[3]</u> House	<u>[4]</u> Senate CS	<u>[5]</u> Senate Fin	<u>[6]</u> Sup in Op Bud	<u>[5] - [2]</u> GovAmd+ to Senate Fi	<u>[5] - [3]</u> House to Senate Fi	<u>[5] - [4]</u> Senate CS to Senate Fi
Designated Savings (UGF)									
AMHS Vessel Replace Fund 1082	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0.0	0.0
PCE Endowment 1169	0.0	0.0	0.0	0.0	0.0	400,000.0	0.0	0.0	0.0
Public Education Fund	16,660.2	16,324.3	-33,337.0	-33,337.0	-33,337.0	0.0	-49,661.3 -304.2 %	0.0	0.0
Railbelt Energy Fund 1012	0.0	-65,731.1	-65,731.1	-65,731.1	-65,731.1	0.0	0.0	0.0	0.0
Appropriation Total	16,660.2	-49,406.8	-99,068.1	-99,068.1	-99,068.1	460,000.0	-49,661.3 100.5 %	0.0	0.0
Undesignated Savings (UGF)									
Statutory Budget Reserve Fund	0.0	0.0	0.0	0.0	387,178.4	1,000,000.0	387,178.4 >999 %	387,178.4 >999 %	387,178.4 >999 %
Capital Income Fund 1197	3,000.0	22,000.0	22,000.0	22,000.0	22,000.0	0.0	0.0	0.0	0.0
AHFC Subsidiary Fund 1213	0.0	-292,342.1	-292,342.1	-292,342.1	-679,520.5	0.0	-387,178.4 132.4 %	-387,178.4 132.4 %	-387,178.4 132.4 %
Permanent Fund Principal	501,000.0	922,000.0	922,000.0	922,000.0	922,000.0	0.0	0.0	0.0	0.0
Appropriation Total	504,000.0	651,657.9	651,657.9	651,657.9	651,657.9	1,000,000.0	0.0	0.0	0.0
OpSys DGF Transfers (non-add)									
Bulk Fuel RLF 1074	45.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
Oil & Haz Sub Prevent 1052	11,609.5	11,100.0	11,100.0	11,100.0	11,100.0	0.0	0.0	0.0	0.0
Oil & Haz Sub Response 1052	2,130.0	2,475.0	2,475.0	2,475.0	2,475.0	0.0	0.0	0.0	0.0
PFD Fund 1050 et al	696,000.0	524,000.0	524,000.0	524,000.0	524,000.0	0.0	0.0	0.0	0.0
Gaming Tax Account of CPV Fund	0.0	0.0	0.0	0.0	0.0	22,659.9	0.0	0.0	0.0
Civil Legal Services Fund	0.0	0.0	0.0	0.0	120.0	0.0	120.0 >999 %	120.0 >999 %	120.0 >999 %
Appropriation Total	709,784.5	537,625.0	537,625.0	537,625.0	537,745.0	22,659.9	120.0	120.0	120.0
OpSys Other Transfers(non-add)									
Fish and Game Fund 1024	450.1	450.0	450.0	450.0	450.0	0.0	0.0	0.0	0.0
Grp Health&Life Benefits 1017	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	504.2	450.0	450.0	450.0	450.0	0.0	0.0	0.0	0.0
Agency Total	1,230,948.9	1,140,326.1	1,090,664.8	1,090,664.8	1,090,784.8	1,482,659.9	-49,541.3 -4.3 %	120.0	120.0

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Fund Transfers

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Funding Summary									
Unrestricted General (UGF)	1,227,214.3	1,136,151.1	1,086,489.8	1,086,489.8	1,086,609.8	1,482,659.9	-49,541.3 -4.4 %	120.0	120.0
Designated General (DGF)	3,734.6	4,175.0	4,175.0	4,175.0	4,175.0	0.0	0.0	0.0	0.0

Column Definitions

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).

House (FY12 House) - The version of the FY2012 operating bill adopted by the House of Representatives.

Senate CS (Senate CS) - Senate Committee Substitute. Includes the Senate Subcommittee action, fuel base transactions, language and technical changes.

Senate Fin (Senate Finance) - The FY12 Operating Budget passed by the Senate Finance Committee.

Sup in Op Bud (Supp Items in Op Budget) - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.