

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget Column**

Numbers and Language

Agency: Fund Capitalization

Fund Capitalization		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Children's Trust Grant Account													
L	FY12 Conference Committee	LangCC	425.5	0.0	0.0	0.0	0.0	0.0	425.5	0.0	0	0	0
	1099 ChildTrPrn (DGF)		399.3										
	1108 Stat Desig (Other)		26.2										
L	Transfer entire balance of Children's Trust to grant account for a grant to Friends of Alaska Children's Trust (FY12-14)	MultiYr	7,800.0	0.0	0.0	0.0	0.0	0.0	7,800.0	0.0	0	0	0
	1099 ChildTrPrn (DGF)		7,800.0										
L	Reverse Transfer entire balance of Children's Trust to grant account	OTI	-7,800.0	0.0	0.0	0.0	0.0	0.0	-7,800.0	0.0	0	0	0
	1099 ChildTrPrn (DGF)		-7,800.0										
L	Reverse FY2012 Funding	OTI	-425.5	0.0	0.0	0.0	0.0	0.0	-399.3	-26.2	0	0	0
	1099 ChildTrPrn (DGF)		-399.3										
	1108 Stat Desig (Other)		-26.2										
L	FY2013 SDPR continues to flow to Grant Account despite termination of state control over the account	IncM	26.2	0.0	0.0	0.0	0.0	0.0	0.0	26.2	0	0	0
	1108 Stat Desig (Other)		26.2										
* Allocation Total *			26.2	0.0	0.0	0.0	0.0	0.0	26.2	0.0	0	0	0
Crime Victim Compensation Fund													
L	FY12 Conference Committee	LangCC	1,675.7	0.0	0.0	0.0	0.0	0.0	0.0	1,675.7	0	0	0
	1005 GF/Prgm (DGF)		27.1										
	1171 PFD Crim (DGF)		1,648.6										
L	Reverse FY2012 Funding	OTI	-1,675.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,675.7	0	0	0
	1005 GF/Prgm (DGF)		-27.1										
	1171 PFD Crim (DGF)		-1,648.6										
L	FY2013 Funding	IncM	1,825.1	0.0	0.0	0.0	0.0	0.0	0.0	1,825.1	0	0	0
	1005 GF/Prgm (DGF)		27.1										
	1171 PFD Crim (DGF)		1,798.0										
* Allocation Total *			1,825.1	0.0	0.0	0.0	0.0	0.0	0.0	1,825.1	0	0	0
Disaster Relief Fund													
L	FY12 Conference Committee	LangCC	16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
	1002 Fed Rcpts (Fed)		9,000.0										
	1004 Gen Fund (UGF)		7,500.0										
L	Reverse FY2012 Funding	OTI	-16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-16,500.0	0	0	0
	1002 Fed Rcpts (Fed)		-9,000.0										
	1004 Gen Fund (UGF)		-7,500.0										
L	FY2013 Disaster Relief Fund	IncM	14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
	1002 Fed Rcpts (Fed)		9,000.0										
	1004 Gen Fund (UGF)		5,000.0										
* Allocation Total *			14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
Community Revenue Sharing Fund													
L	FY12 Conference Committee	LangCC	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)		60,000.0										
L	Reverse FY2012 Funding	OTI	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0	0	0
	1004 Gen Fund (UGF)		-60,000.0										

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Fund Capitalization (continued)													
Community Revenue Sharing Fund (continued)													
L	FY2013 Funding	IncM	60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0	0	0
	1004 Gen Fund (UGF)		60,000.0										
* Allocation Total *			60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
Oil and Gas Tax Credit Fund													
L	FY12 Conference Committee	LangCC	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
	1004 Gen Fund (UGF)		400,000.0										
L	Reverse FY2012 Funding	OTI	-400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-400,000.0	0	0	0
	1004 Gen Fund (UGF)		-400,000.0										
L	FY2013 Funding	IncM	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
	1004 Gen Fund (UGF)		400,000.0										
* Allocation Total *			400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
Trauma Care Fund													
L	AMD: Capitalize Trauma Care Fund per AS 18.08.085	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)		2,000.0										
* Allocation Total *			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
AIDEA Sustainable Energy Transmission and Supply Development Fund													
	Ch. XX, SLA 2012 (SB 25) AIDEA: SUSTAINABLE ENERGY/ INTEREST RATE	FisNot	125,000.0	0.0	0.0	0.0	0.0	0.0	0.0	125,000.0	0	0	0
	1004 Gen Fund (UGF)		125,000.0										
* Allocation Total *			125,000.0	0.0	0.0	0.0	0.0	0.0	0.0	125,000.0	0	0	0
** Appropriation Total **			602,851.3	0.0	0.0	0.0	0.0	0.0	62,026.2	540,825.1	0	0	0
Caps spent as duplicated funds													
Alaska Clean Water Fund													
L	FY12 Conference Committee	LangCC	14,145.0	0.0	0.0	0.0	0.0	0.0	0.0	14,145.0	0	0	0
	1002 Fed Rcpts (Fed)		11,706.2										
	1144 CWF Bond (Other)		2,438.8										
L	Reverse FY2012 Funding	OTI	-14,145.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,145.0	0	0	0
	1002 Fed Rcpts (Fed)		-11,706.2										
	1144 CWF Bond (Other)		-2,438.8										
L	FY2013 Funding	IncM	10,355.3	0.0	0.0	0.0	0.0	0.0	0.0	10,355.3	0	0	0
	1002 Fed Rcpts (Fed)		8,569.9										
	1144 CWF Bond (Other)		1,785.4										
* Allocation Total *			10,355.3	0.0	0.0	0.0	0.0	0.0	0.0	10,355.3	0	0	0
Alaska Drinking Water Fund													
L	FY12 Conference Committee	LangCC	12,080.0	0.0	0.0	0.0	0.0	0.0	0.0	12,080.0	0	0	0
	1002 Fed Rcpts (Fed)		9,365.4										
	1159 DWF Bond (Other)		2,714.6										
L	Reverse FY2012 Funding	OTI	-12,080.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,080.0	0	0	0
	1002 Fed Rcpts (Fed)		-9,365.4										
	1159 DWF Bond (Other)		-2,714.6										
L	FY2013 Funding	IncM	8,248.5	0.0	0.0	0.0	0.0	0.0	0.0	8,248.5	0	0	0

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Caps spent as duplicated funds (continued)												
Alaska Drinking Water Fund (continued)												
	FY2013 Funding (continued)											
	1002 Fed Rcpts (Fed)	6,394.9										
	1159 DWF Bond (Other)	1,853.6										
	* Allocation Total *	8,248.5	0.0	0.0	0.0	0.0	0.0	0.0	8,248.5	0	0	0
Election Fund												
L	FY12 Conference Committee											
	1002 Fed Rcpts (Fed)	100.0							100.0	0	0	0
L	Reverse FY2012 Funding											
	1002 Fed Rcpts (Fed)	-100.0							-100.0	0	0	0
L	FY2013 Funding											
	1002 Fed Rcpts (Fed)	100.0							100.0	0	0	0
	* Allocation Total *	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
	** Appropriation Total **	18,703.8	0.0	0.0	0.0	0.0	0.0	0.0	18,703.8	0	0	0
	*** Agency Total ***	621,555.1	0.0	0.0	0.0	0.0	0.0	62,026.2	559,528.9	0	0	0
	**** All Agencies Total ****	621,555.1	0.0	0.0	0.0	0.0	0.0	62,026.2	559,528.9	0	0	0

Column Definitions

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.