

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Designated Savings (UGF)										
AMHS Vessel Replace Fund 1082	60,000.0	0.0	0.0	0.0	0.0	-60,000.0	-60,000.0	-60,000.0 <-999 %	-60,000.0 <-999 %	0.0
In-state Pipeline Fund	0.0	0.0	200,000.0	200,000.0	0.0	0.0	0.0	-200,000.0 -100.0 %	0.0	0.0
PCE Endowment 1169	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Performance Scholarship Fund	0.0	0.0	400,000.0	400,000.0	0.0	0.0	0.0	-400,000.0 -100.0 %	0.0	0.0
Public Education Fund	16,660.2	-33,337.0	-31,774.4	-31,774.4	0.0	0.0	0.0	31,774.4 -100.0 %	0.0	0.0
Railbelt Energy Fund 1012	0.0	0.0	-65,700.0	-65,700.0	0.0	0.0	0.0	65,700.0 -100.0 %	0.0	0.0
Appropriation Total	476,660.2	-33,337.0	502,525.6	502,525.6	0.0	-60,000.0	-60,000.0	-562,525.6 -111.9 %	-60,000.0 <-999 %	0.0
Undesignated Savings (UGF)										
Statutory Budget Reserve Fund	1,050,000.0	0.0	50,000.0	50,000.0	0.0	0.0	0.0	-50,000.0 -100.0 %	0.0	0.0
Capital Income Fund 1197	0.0	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0	22,000.0	0.0	0.0	0.0
AHFC Subsidiary Fund 1213	400,000.0	0.0	-400,000.0	-400,000.0	200,000.0	-29,000.0	-29,000.0	371,000.0 -92.8 %	-229,000.0 -114.5 %	0.0
Appropriation Total	1,450,000.0	22,000.0	-328,000.0	-328,000.0	222,000.0	-7,000.0	-7,000.0	321,000.0 -97.9 %	-229,000.0 -103.2 %	0.0
OpSys DGF Transfers (non-add)										
Alaska Children's Trust 1099	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alt Energy RLF (AS 45.88.010)	0.0	0.0	2,500.0	2,500.0	2,500.0	0.0	0.0	-2,500.0 -100.0 %	-2,500.0 -100.0 %	0.0
Bulk Fuel RLF 1074	48.0	50.0	50.0	50.0	50.0	57.0	57.0	7.0 14.0 %	7.0 14.0 %	0.0
Civil Legal Services Fund	0.0	120.0	120.0	120.0	120.0	0.0	0.0	-120.0 -100.0 %	-120.0 -100.0 %	0.0
Oil & Haz Sub Prevent 1052	11,680.2	11,100.0	11,100.0	11,100.0	11,100.0	11,400.0	11,400.0	300.0 2.7 %	300.0 2.7 %	0.0
Oil & Haz Sub Response 1052	2,364.0	2,475.0	2,475.0	2,475.0	2,475.0	2,400.0	2,400.0	-75.0 -3.0 %	-75.0 -3.0 %	0.0
Gaming Tax Account of CPV Fund	22,659.9	0.0	-31,000.0	-31,000.0	0.0	0.0	0.0	31,000.0 -100.0 %	0.0	0.0
Appropriation Total	36,778.0	13,745.0	-14,755.0	-14,755.0	16,245.0	13,857.0	13,857.0	28,612.0 -193.9 %	-2,388.0 -14.7 %	0.0
OpSys Other Transfers(non-add)										
Fish and Game Fund 1024	400.4	2,161.7	2,161.7	2,161.7	2,161.7	7,231.8	7,231.8	5,070.1 234.5 %	5,070.1 234.5 %	0.0
F&G Revenue Bond Redemp Fund	5,455.0	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	54.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Muni Bond Bank Reserve Fund	86.8	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Appropriation Total	5,996.3	9,211.7	9,211.7	9,211.7	9,211.7	14,281.8	14,281.8	5,070.1 55.0 %	5,070.1 55.0 %	0.0

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CapSys Transfers (zero in op)												
Power Project Fund	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Renewable Energy Grant Fund	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Appropriation Total	35,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Permanent Fund Transfers												
Permanent Fund Principal	533,000.0	847,000.0	847,000.0	847,000.0	847,000.0	888,000.0	888,000.0	41,000.0	4.8 %	41,000.0	4.8 %	0.0
PFD Fund 1050 et al	801,000.0	650,000.0	652,000.0	652,000.0	652,000.0	572,000.0	572,000.0	-80,000.0	-12.3 %	-80,000.0	-12.3 %	0.0
Appropriation Total	1,334,000.0	1,497,000.0	1,499,000.0	1,499,000.0	1,499,000.0	1,460,000.0	1,460,000.0	-39,000.0	-2.6 %	-39,000.0	-2.6 %	0.0
Agency Total	3,338,434.5	1,508,619.7	1,667,982.3	1,667,982.3	1,746,456.7	1,421,138.8	1,421,138.8	-246,843.5	-14.8 %	-325,317.9	-18.6 %	0.0
Funding Summary												
Unrestricted General (UGF)	1,994,693.0	-23,317.0	134,045.6	134,045.6	212,520.0	-74,200.0	-74,200.0	-208,245.6	-155.4 %	-286,720.0	-134.9 %	0.0
Designated General (DGF)	1,338,173.8	1,523,175.0	1,525,175.0	1,525,175.0	1,525,175.0	1,486,507.0	1,486,507.0	-38,668.0	-2.5 %	-38,668.0	-2.5 %	0.0
Other State Funds (Other)	5,567.7	8,761.7	8,761.7	8,761.7	8,761.7	8,831.8	8,831.8	70.1	0.8 %	70.1	0.8 %	0.0

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12 CC (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.

12 Auth (FY12 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.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY13 Governor Request) - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)