

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**Numbers and Language
Differences
Agencies: FundTrans**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Savings (UGF)													
AMHS Vessel Replacement Fund													
L	FY2013 Capital Project Draw from Vessel Replacement Fund	Gov Amd	MisAdj	-60,000.0	0.0	0.0	-60,000.0	0.0	0.0	0.0	0	0	0
	1082 Vessel Rep (UGF)			-60,000.0									
* Allocation Difference *				-60,000.0	0.0	0.0	-60,000.0	0.0	0.0	0.0	0	0	0
Public Education Fund (Savings) (AS. 14.17.300)													
L	Public Education Fund Capitalization for FY2014 Foundation Estimate	Gov Amd	IncM	1,077,513.3	0.0	0.0	0.0	0.0	1,077,513.3	0.0	0	0	0
	<i>\$1,111,554,303 total entitlement estimate, based on revised FY13 projections as of 11/14/11.</i>												
	1004 Gen Fund (UGF)			1,077,513.3									
L	Public Education Fund Capitalization for FY2014 Pupil Transportation Estimate	Gov Amd	IncM	62,202.7	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0
	<i>Estimate based on the most recent projection for FY13 Pupil Transportation as of 11/14/11.</i>												
	1004 Gen Fund (UGF)			62,202.7									
L	Tracking Projected FY2013 Foundation Draw from Public Education Fund	Gov Amd	MisAdj	-1,077,513.3	0.0	0.0	0.0	0.0	-1,077,513.3	0.0	0	0	0
	<i>FY13 projections are provided to DEED by the school districts. The FY12 actual student count has not been reconciled yet.</i>												
	<i>Our original projection for FY13 was \$1,086,915.0. This revised amount of \$1,077,513.3 is a reduction of (\$9,426.8).</i>												
	1004 Gen Fund (UGF)			-1,077,513.3									
L	Tracking Projected FY2013 Pupil Transportation Draw from Public Education Fund	Gov Amd	MisAdj	-62,202.7	0.0	0.0	0.0	0.0	-62,202.7	0.0	0	0	0
	<i>Initial estimate was \$62,665.0 and this revised FY13 projection is \$62,202.7, which is a decreased draw from the PEF of \$462.3.</i>												
	1004 Gen Fund (UGF)			-62,202.7									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-60,000.0	0.0	0.0	-60,000.0	0.0	0.0	0.0	0	0	0
Undesignated Savings (UGF)													
Statutory Budget Reserve Fund													
L	Any unappropriated AHFC dividends are appropriated to the reserve fund	Gov Amd	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Any unappropriated AIDEA dividends are appropriated to the reserve fund	Gov Amd	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Capital Income Fund													
L	Reverse FY2012 Funding	Gov Amd	OTI	-22,000.0	0.0	0.0	0.0	0.0	0.0	-22,000.0	0	0	0
	1041 PF ERA (DGF)			-22,000.0									
L	FY2013 Funding	Gov Amd	IncM	22,000.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
	1041 PF ERA (DGF)			22,000.0									

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Undesignated Savings (UGF) (continued)													
Alaska Capital Income Fund (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHFC Subsidiary Fund													
L	Gov Amd	OTI	-200,000.0	0.0	0.0	-200,000.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Transfer \$200 million of FY12 GF to AHCC, on hold for transfer to in-state pipeline fund													
			1004 Gen Fund (UGF)	-200,000.0									
L	Gov Amd	MisAdj	-8,000.0	0.0	0.0	-8,000.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Alaska Performance Scholarship Draw from AHCC Fund													
			1213 AHCC (UGF)	-8,000.0									
L	Gov Amd	MisAdj	-21,000.0	0.0	0.0	-21,000.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Capital Project Draw from AHCC Fund													
			1213 AHCC (UGF)	-21,000.0									
* Allocation Difference *			-229,000.0	0.0	0.0	-229,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-229,000.0	0.0	0.0	-229,000.0	0.0	0.0	0.0	0.0	0	0	0
OpSys DGF Transfers (non-add)													
Alternative Energy Conservation RLF (AS 45.88.010)													
L	Gov Amd	OTI	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
Reverse FY2012 Capitalization of RLF													
			1004 Gen Fund (UGF)	-2,500.0									
* Allocation Difference *			-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
Bulk Fuel Revolving Loan Fund													
L	Gov Amd	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
Reverse FY2012 Funding													
			1005 GF/Prgm (DGF)	-50.0									
L	Gov Amd	IncM	57.0	0.0	0.0	0.0	0.0	0.0	0.0	57.0	0	0	0
FY2013 Funding													
			1005 GF/Prgm (DGF)	57.0									
* Allocation Difference *			7.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0	0	0	0
Civil Legal Services Fund													
L	Gov Amd	OTI	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0	0	0
Reverse FY2012 Funding													
			1004 Gen Fund (UGF)	-120.0									
* Allocation Difference *			-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0	0	0
Oil and Hazardous Substance Release Prevention Account													
L	Gov Amd	OTI	-11,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,100.0	0	0	0
Reverse FY2012 Funding													
			1004 Gen Fund (UGF)	-7,900.0									
			1005 GF/Prgm (DGF)	-3,200.0									
L	Gov Amd	IncM	11,400.0	0.0	0.0	0.0	0.0	0.0	0.0	11,400.0	0	0	0
FY2013 Funding													
			1004 Gen Fund (UGF)	7,900.0									
			1005 GF/Prgm (DGF)	3,500.0									
* Allocation Difference *			300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
Oil and Hazardous Substance Release Response Account													
L	Gov Amd	OTI	-2,475.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,475.0	0	0	0
Reverse FY2012 Funding													

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OpSys DGF Transfers (non-add) (continued)													
Oil and Hazardous Substance Release Response Account (continued)													
Reverse FY2012 Funding (continued)													
			1004 Gen Fund (UGF)	-2,000.0									
			1005 GF/Prgm (DGF)	-475.0									
L	FY2013 Funding	Gov Amd	IncM	2,400.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0	0	0
			1004 Gen Fund (UGF)	1,900.0									
			1005 GF/Prgm (DGF)	500.0									
			* Allocation Difference *	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
			** Appropriation Difference **	-2,388.0	0.0	0.0	0.0	0.0	-2,500.0	112.0	0	0	0
OpSys Other Transfers (non-add)													
Fish and Game Fund													
L	Reverse FY2012 Funding	Gov Amd	OTI	-2,161.7	0.0	0.0	0.0	0.0	0.0	-2,161.7	0	0	0
			1005 GF/Prgm (DGF)	-450.0									
			1199 Sportfish (Other)	-1,711.7									
L	FY2013 Funding	Gov Amd	IncM	2,231.8	0.0	0.0	0.0	0.0	0.0	2,231.8	0	0	0
			1005 GF/Prgm (DGF)	450.0									
			1199 Sportfish (Other)	1,781.8									
L	Reappropriate surplus UGF. Sec 63(d), Ch 29, SLA 2008 (construction of an Anchorage sport fish hatchery)	Gov Amd	ReAprop	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
			<i>The deposit of UGF into the F&G fund will be problematic with regard to identification of the F&G fund as "other" funds.</i>										
			1004 Gen Fund (UGF)	5,000.0									
			* Allocation Difference *	5,070.1	0.0	0.0	0.0	0.0	0.0	5,070.1	0	0	0
Fish and Game Revenue Bond Redemption Fund													
L	Reverse FY2012 Funding	Gov Amd	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0	0	0
			1199 Sportfish (Other)	-7,000.0									
L	FY2013 Funding	Gov Amd	IncOTI	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
			1199 Sportfish (Other)	7,000.0									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Municipal Bond Bank Authority Reserve Fund													
L	Reverse FY2012 Funding	Gov Amd	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
			1104 AMBB Rcpts (Other)	-50.0									
L	FY2013 Funding	Gov Amd	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
			1104 AMBB Rcpts (Other)	50.0									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	5,070.1	0.0	0.0	0.0	0.0	0.0	5,070.1	0	0	0
Permanent Fund Transfers													
Deposits to Permanent Fund Principal													
L	Reverse FY2012 Funding	Gov Amd	OTI	-847,000.0	0.0	0.0	0.0	0.0	0.0	-847,000.0	0	0	0
			1041 PF ERA (DGF)	-847,000.0									

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Permanent Fund Transfers (continued)													
Deposits to Permanent Fund Principal (continued)													
L	FY2013 Funding	Gov Amd	IncM	888,000.0	0.0	0.0	0.0	0.0	0.0	888,000.0	0	0	0
	1041 PF ERA (DGF)			888,000.0									
	* Allocation Difference *			41,000.0	0.0	0.0	0.0	0.0	0.0	41,000.0	0	0	0
Permanent Fund Dividend Fund													
L	Reverse FY2012 funding	Gov Amd	OTI	-652,000.0	0.0	0.0	0.0	0.0	0.0	-652,000.0	0	0	0
	1041 PF ERA (DGF)			-652,000.0									
L	FY2013 Funding	Gov Amd	IncM	572,000.0	0.0	0.0	0.0	0.0	0.0	572,000.0	0	0	0
	1041 PF ERA (DGF)			572,000.0									
	* Allocation Difference *			-80,000.0	0.0	0.0	0.0	0.0	0.0	-80,000.0	0	0	0
	** Appropriation Difference **			-39,000.0	0.0	0.0	0.0	0.0	0.0	-39,000.0	0	0	0
	*** Agency Difference ***			-325,317.9	0.0	0.0	-289,000.0	0.0	-2,500.0	-33,817.9	0	0	0
	**** All Agencies Difference ****			-325,317.9	0.0	0.0	-289,000.0	0.0	-2,500.0	-33,817.9	0	0	0

Column Definitions

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