

## 2012 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

**Agency: Fund Transfers**

<u>Allocation</u>	<u>[1] 12MgtP1n</u>	<u>[2] Gov Amd+</u>	<u>[3] H SubCom</u>	<u>[4] House</u>	<u>[4] - [1] 12MgtP1n to House</u>	<u>[4] - [2] Gov Amd+ to House</u>	<u>[4] - [3] H SubCom to House</u>
Designated Savings (UGF)							
AMHS Vessel Replace Fund 1082	0.0	-60,000.0	-60,000.0	-60,000.0	-60,000.0 <-999 %	0.0	0.0
In-state Pipeline Fund	200,000.0	0.0	0.0	0.0	-200,000.0 -100.0 %	0.0	0.0
Performance Scholarship Fund	400,000.0	0.0	0.0	0.0	-400,000.0 -100.0 %	0.0	0.0
Public Education Fund	-31,774.4	0.0	0.0	0.0	31,774.4 -100.0 %	0.0	0.0
Railbelt Energy Fund 1012	-65,700.0	0.0	0.0	0.0	65,700.0 -100.0 %	0.0	0.0
Reg Educ Attend Area Sch Fund	0.0	-35,512.3	-35,512.3	-35,512.3	-35,512.3 <-999 %	0.0	0.0
<b>Appropriation Total</b>	<b>502,525.6</b>	<b>-95,512.3</b>	<b>-95,512.3</b>	<b>-95,512.3</b>	<b>-598,037.9 -119.0 %</b>	<b>0.0</b>	<b>0.0</b>
Undesignated Savings (UGF)							
Statutory Budget Reserve Fund	50,000.0	0.0	0.0	0.0	-50,000.0 -100.0 %	0.0	0.0
AHFC Subsidiary Fund 1213	-400,000.0	-29,000.0	-29,000.0	-29,000.0	371,000.0 -92.8 %	0.0	0.0
Gaming Tax CPV Fund 1211	-31,000.0	0.0	0.0	0.0	31,000.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>-381,000.0</b>	<b>-29,000.0</b>	<b>-29,000.0</b>	<b>-29,000.0</b>	<b>352,000.0 -92.4 %</b>	<b>0.0</b>	<b>0.0</b>
OpSys DGF Transfers (non-add)							
Alt Energy RLF (AS 45.88.010)	2,500.0	0.0	0.0	0.0	-2,500.0 -100.0 %	0.0	0.0
AMHS Fund (Savings) 1076	0.0	510.0	510.0	510.0	510.0 >999 %	0.0	0.0
Bulk Fuel RLF 1074	50.0	57.0	57.0	57.0	7.0 14.0 %	0.0	0.0
Capital Income Fund 1197	22,000.0	22,000.0	22,000.0	22,000.0	0.0	0.0	0.0
Civil Legal Services Fund 1221	120.0	0.0	0.0	0.0	-120.0 -100.0 %	0.0	0.0
Oil & Haz Sub Prevent 1052	11,100.0	11,400.0	11,400.0	11,400.0	300.0 2.7 %	0.0	0.0
Oil & Haz Sub Response 1052	2,475.0	2,400.0	2,400.0	2,400.0	-75.0 -3.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>38,245.0</b>	<b>36,367.0</b>	<b>36,367.0</b>	<b>36,367.0</b>	<b>-1,878.0 -4.9 %</b>	<b>0.0</b>	<b>0.0</b>
OpSys Other Transfers(non-add)							
Fish and Game Fund 1024	2,161.7	7,231.8	2,231.8	2,231.8	70.1 3.2 %	-5,000.0 -69.1 %	0.0
F&G Revenue Bond Redemp Fund	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0
Muni Bond Bank Reserve Fund	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>9,211.7</b>	<b>14,281.8</b>	<b>9,281.8</b>	<b>9,281.8</b>	<b>70.1 0.8 %</b>	<b>-5,000.0 -35.0 %</b>	<b>0.0</b>

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<b>Permanent Fund Transfers</b>							
Permanent Fund Principal	847,000.0	888,000.0	888,000.0	888,000.0	41,000.0 4.8 %	0.0	0.0
PFD Fund 1050 et al	652,000.0	572,000.0	572,000.0	572,000.0	-80,000.0 -12.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,499,000.0</b>	<b>1,460,000.0</b>	<b>1,460,000.0</b>	<b>1,460,000.0</b>	<b>-39,000.0 -2.6 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,667,982.3</b>	<b>1,386,136.5</b>	<b>1,381,136.5</b>	<b>1,381,136.5</b>	<b>-286,845.8 -17.2 %</b>	<b>-5,000.0 -0.4 %</b>	<b>0.0</b>
<b>Funding Summary</b>							
Unrestricted General (UGF)	134,045.6	-73,690.0	-78,690.0	-78,690.0	-212,735.6 -158.7 %	-5,000.0 6.8 %	0.0
Designated General (DGF)	1,525,175.0	1,450,994.7	1,450,994.7	1,450,994.7	-74,180.3 -4.9 %	0.0	0.0
Other State Funds (Other)	8,761.7	8,831.8	8,831.8	8,831.8	70.1 0.8 %	0.0	0.0

## Column Definitions

**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.

**Gov Amd+ (Gov amendments after the 30th)** -

**H SubCom (H SubCom)** - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**House (FY13 House)** - The version of the FY2013 operating bill adopted by the House of Representatives.