

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: Fnd Cap

Agency: Fund Capitalization

Fund Capitalization			Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Alaska Children's Trust Grant Account																
L	Reverse FY2013 Funding		ConfComm	OTI	-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														
L	FY2014 Funding		ConfComm	IncM	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0	
	1108 Stat Desig (Other)	25.0														
* Allocation Difference *					-1.2	0.0	0.0	0.0	0.0	0.0	0.0	-1.2	0	0	0	
Crime Victim Compensation Fund																
L	Reverse FY2013 Funding		ConfComm	OTI	-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														
L	FY2014 Funding		ConfComm	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														
L	Increase estimated collection of program receipts		ConfComm	Inc	7.9	0.0	0.0	0.0	0.0	0.0	0.0	7.9	0	0	0	
	1005 GF/Prgm (DGF)	7.9														
L	LFD Reconciliation: Delete: Reduce FY2014 PFD Criminal funds used to capitalize the Compensation Fund		ConfComm	Dec	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	-7.2	0	0	0	
	1171 PFD Crim (DGF)	-7.2														
L	Reduce FY2014 PFD Criminal funds used to capitalize the Compensation Fund		ConfComm	Dec	-674.4	0.0	0.0	0.0	0.0	0.0	0.0	-674.4	0	0	0	
	1171 PFD Crim (DGF)	-674.4														
* Allocation Difference *					-673.7	0.0	0.0	0.0	0.0	0.0	0.0	-673.7	0	0	0	
Disaster Relief Fund																
L	Reverse FY2013 Disaster Relief Fund		ConfComm	OTI	-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														
L	FY2014 Disaster Relief Fund		ConfComm	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 Difference *					0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Community Revenue Sharing Fund																
L	Reverse FY2013 Funding		ConfComm	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														
L	FY2014 Funding		ConfComm	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 Difference *					0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Oil and Gas Tax Credit Fund																
L	Reverse FY2013 Funding		ConfComm	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														

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Fund Capitalization (continued)													
Oil and Gas Tax Credit Fund (continued)													
L	FY2014 Funding	ConfComm	IncM	400,000.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
	1004 Gen Fund (UGF)			400,000.0									
L	Increase estimated tax credit payments to \$550 million per fiscal note for SB21 (oil taxation)	ConfComm	IncOTI	150,000.0	0.0	0.0	0.0	0.0	0.0	150,000.0	0	0	0
	1004 Gen Fund (UGF)			150,000.0									
	* Allocation Difference *			150,000.0	0.0	0.0	0.0	0.0	0.0	150,000.0	0	0	0
Trauma Care Fund													
L	Reverse Capitalize Trauma Care Fund per AS 18.08.085	ConfComm	OTI	-2,000.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-2,000.0									
L	Capitalize Trauma Care Fund per AS 18.08.085	ConfComm	IncM	2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			2,000.0									
L	CC: Remove \$1 million of the \$2 million fund capitalization of the Trauma Care Fund per AS 18.08.085	ConfComm	Dec	-1,000.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-1,000.0									
	* Allocation Difference *			-1,000.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
AIDEA Sustainable Energy Transmission and Supply Development Fund													
L	FY14 Capitalization of the Sustainable Energy Transmission and Supply Development Fund (SETS)	ConfComm	IncOTI	125,000.0	0.0	0.0	0.0	0.0	0.0	125,000.0	0	0	0
	1004 Gen Fund (UGF)			125,000.0									
	* Allocation Difference *			125,000.0	0.0	0.0	0.0	0.0	0.0	125,000.0	0	0	0
	** Appropriation Difference **			273,325.1	0.0	0.0	0.0	0.0	-1,000.0	274,325.1	0	0	0
Caps spent as duplicated funds													
Alaska Clean Water Fund													
L	Reverse FY2013 Funding	ConfComm	OTI	-10,355.3	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									
L	FY2014 Funding	ConfComm	IncM	9,795.0	0.0	0.0	0.0	0.0	0.0	9,795.0	0	0	0
	1002 Fed Rcpts (Fed)			8,106.2									
	1144 CWF Bond (Other)			1,688.8									
	* Allocation Difference *			-560.3	0.0	0.0	0.0	0.0	0.0	-560.3	0	0	0
Alaska Drinking Water Fund													
L	Reverse FY2013 Funding	ConfComm	OTI	-8,248.5	0.0	0.0	0.0	0.0	0.0	-8,248.5	0	0	0
	1002 Fed Rcpts (Fed)			-6,394.9									
	1159 DWF Bond (Other)			-1,853.6									
L	FY2014 Funding	ConfComm	IncM	7,987.8	0.0	0.0	0.0	0.0	0.0	7,987.8	0	0	0
	1002 Fed Rcpts (Fed)			6,192.8									
	1159 DWF Bond (Other)			1,795.0									

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Caps spent as duplicated funds (continued)													
Alaska Drinking Water Fund (continued)													
* Allocation Difference *			-260.7	0.0	0.0	0.0	0.0	0.0	0.0	-260.7	0	0	0
Election Fund													
L Reverse FY2013 Funding 1002 Fed Rcpts (Fed)	ConfComm	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
-100.0													
* Allocation Difference *			-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
** Appropriation Difference **			-921.0	0.0	0.0	0.0	0.0	0.0	0.0	-921.0	0	0	0
*** Agency Difference ***			272,404.1	0.0	0.0	0.0	0.0	0.0	-1,000.0	273,404.1	0	0	0
**** All Agencies Difference ****			272,404.1	0.0	0.0	0.0	0.0	0.0	-1,000.0	273,404.1	0	0	0

Column Definitions

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY14 Conference Committee) - The FY2014 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 FY2014 operating budget bills are included in the Conference Committee column.