

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget Column**

Numbers and Language

Agency: Fund Capitalization

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization													
Alaska Children's Trust Grant Account													
L	FY13 Conference Committee	LangCC	26.2	0.0	0.0	0.0	0.0	0.0	26.2	0.0	0	0	0
	1108 Stat Desig (Other)		26.2										
L	Reverse FY2013 Funding	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	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 Total *			25.0	0.0	0.0	0.0	0.0	0.0	26.2	-1.2	0	0	0
Crime Victim Compensation Fund													
L	FY13 Conference Committee	LangCC	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	Reverse FY2013 Funding	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	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	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	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	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 Total *			1,151.4	0.0	0.0	0.0	0.0	0.0	0.0	1,151.4	0	0	0
Disaster Relief Fund													
L	FY13 Conference Committee	LangCC	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	Reverse FY2013 Disaster Relief Fund	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	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	FY13 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 FY2013 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										
L	FY2014 Funding	IncM	60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0	0	0

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Fund Capitalization (continued)													
Community Revenue Sharing Fund (continued)													
FY2014 Funding (continued)													
	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	FY13 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 FY2013 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	FY2014 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										
L	Increase estimated tax credit payments to \$550 million per fiscal note for SB21 (oil taxation)	IncOTI	150,000.0	0.0	0.0	0.0	0.0	0.0	0.0	150,000.0	0	0	0
	1004 Gen Fund (UGF)		150,000.0										
* Allocation Total *			550,000.0	0.0	0.0	0.0	0.0	0.0	0.0	550,000.0	0	0	0
Trauma Care Fund													
L	FY13 Conference Committee	LangCC	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										
L	Reverse Capitalize Trauma Care Fund per AS 18.08.085	OTI	-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										
L	Capitalize Trauma Care Fund per AS 18.08.085	IncM	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										
L	CC: Remove \$1 million of the \$2 million fund capitalization of the Trauma Care Fund per AS 18.08.085	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,000.0										
* Allocation Total *			1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
AIDEA Sustainable Energy Transmission and Supply Development Fund													
	Sustainable Energy Program Ch60 SLA2012 (SB25) (Sec2 Ch15 SLA2012 P48 L13 (HB284))	FisNot13	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										
	Reverse SB125 Outyear Funding Sustainable Energy Transmission and Supply Development Fund	OTI	-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										
L	FY14 Capitalization of the Sustainable Energy Transmission and Supply Development Fund (SETS)	IncOTI	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 **			751,176.4	0.0	0.0	0.0	0.0	0.0	61,026.2	690,150.2	0	0	0
Caps spent as duplicated funds													
Alaska Clean Water Fund													
L	FY13 Conference Committee	LangCC	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										

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Caps spent as duplicated funds (continued)												
Alaska Clean Water Fund (continued)												
L Reverse FY2013 Funding	OTI	-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										
L FY2014 Funding	IncM	9,795.0	0.0	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 Total *		9,795.0	0.0	0.0	0.0	0.0	0.0	0.0	9,795.0	0	0	0
Alaska Drinking Water Fund												
L FY13 Conference Committee	LangCC	8,248.5	0.0	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 Reverse FY2013 Funding	OTI	-8,248.5	0.0	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	IncM	7,987.8	0.0	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										
* Allocation Total *		7,987.8	0.0	0.0	0.0	0.0	0.0	0.0	7,987.8	0	0	0
Election Fund												
L FY13 Conference Committee	LangCC	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
L Reverse FY2013 Funding	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1002 Fed Rcpts (Fed)		-100.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In-state Natural Gas Pipeline Fund (1229)												
(HB 4) ALASKA GASLINE DEVELOPMENT CORP; RCA	FisNot	330,000.0	0.0	0.0	0.0	0.0	0.0	0.0	330,000.0	0	0	0
1213 AHCC (UGF)		330,000.0										
L FY14 deposit to in-state natural gas pipeline fund for use by AGDC	Special	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0	0	0
1213 AHCC (UGF)		25,000.0										
* Allocation Total *		355,000.0	0.0	0.0	0.0	0.0	0.0	0.0	355,000.0	0	0	0
** Appropriation Total **		372,782.8	0.0	0.0	0.0	0.0	0.0	0.0	372,782.8	0	0	0
*** Agency Total ***		1,123,959.2	0.0	0.0	0.0	0.0	0.0	61,026.2	1,062,933.0	0	0	0
**** All Agencies Total ****		1,123,959.2	0.0	0.0	0.0	0.0	0.0	61,026.2	1,062,933.0	0	0	0

Column Definitions

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.