

**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 (no approps out)													
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 (Sec 27a, HB 65)	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
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 (Sec 27h, HB 65)	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 (Sec 27h, HB 65)	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
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	Additional Community Revenue Sharing Payments Sec19 Ch17 SLA2012 P177 L7 (SB160) Lapses 6/30/2013	CarryFwd	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
	1004 Gen Fund (UGF) 25,000.0												
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	Reverse Additional Community Revenue Sharing Payments Sec19 Ch17 SLA2012 P177 L7 (SB160) Lapses 6/30/2013	OTI	-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
	1004 Gen Fund (UGF) -25,000.0												
L	FY2014 Funding (Sec 27f, HB 65)	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 Total *			60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	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 (Sec 27d&e, HB 65)	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												

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Fund Capitalization (no approps out) (continued)													
Disaster Relief Fund (continued)													
* Allocation Total *			14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	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 (Sec 27g, HB 65)	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) (Sec 27g, HB 65)	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
Alaska Municipal Bond Bank Authority Reserve Fund													
L	FY13 Conference Committee	LangCC	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
	1104 AMBB Rcpts (Other)		50.0										
L	Reverse FY2013 Funding	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
	1104 AMBB Rcpts (Other)		-50.0										
L	FY2014 Funding (Sec 28k, HB 65)	IncM	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
	1104 AMBB Rcpts (Other)		50.0										
* Allocation Total *			50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
** Appropriation Total **			625,075.0	0.0	0.0	0.0	0.0	0.0	61,026.2	564,048.8	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										
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 (Sec 27j, HB 65)	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 (Sec 27k, HB 65)	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										

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Caps Spent as Duplicated Funds (continued)												
Alaska Drinking Water Fund (continued)												
FY2014 Funding (Sec 27k, HB 65) (continued)												
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
Fish and Game Revenue Bond Redemption Fund 1198												
L	FY13 Conference Committee	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
	1199 Sportfish (Other)	7,000.0										
L	Reverse FY2013 Funding	-7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0	0	0
	1199 Sportfish (Other)	-7,000.0										
L	FY2014 Funding (Sec 28j, HB 65)	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
	1199 Sportfish (Other)	7,000.0										
* Allocation Total *												
		7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
Crime Victim Compensation Fund												
L	FY13 Conference Committee	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	-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 (Sec 27b&c, HB 65)	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 (Sec 27b&c, HB 65)	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 (Sec 27b&c, HB 65)	-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 (Sec 27b&c, HB 65)	-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
** Appropriation Total **												
		25,934.2	0.0	0.0	0.0	0.0	0.0	0.0	25,934.2	0	0	0
Fund Capitalization (CapSys)												
AIDEA Sustainable Energy Transmission and Supply Development Fund												
	Sustainable Energy Program Ch60 SLA2012 (SB25) (Sec2 Ch15 SLA2012 P48 L13 (HB284)	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	-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) (Sec 27i, HB 65)	125,000.0	0.0	0.0	0.0	0.0	0.0	0.0	125,000.0	0	0	0

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Fund Capitalization (CapSys) (continued)												
AIDEA Sustainable Energy Transmission and Supply Development Fund (continued)												
FY14 Capitalization of the Sustainable Energy Transmission and Supply Development Fund (SETS) (Sec 27i, HB 65) (continued)												
		1004 Gen Fund (UGF)	125,000.0									
* Allocation Total *			125,000.0	0.0	0.0	0.0	0.0	0.0	125,000.0	0	0	0
Election Fund												
L	FY13 Conference Committee	LangCC	100.0	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	-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
In-state Natural Gas Pipeline Fund 1229												
Ch. 11, SLA 2013 (HB 4) ALASKA GASLINE DEVELOPMENT CORP; RCA												
			1213 AHCC (UGF)	330,000.0								
L	FY14 deposit to in-state natural gas pipeline fund for use by AGDC (Sec 21f, SB 18)	Special	25,000.0	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	355,000.0	0	0	0
** Appropriation Total **			480,000.0	0.0	0.0	0.0	0.0	0.0	480,000.0	0	0	0
*** Agency Total ***			1,131,009.2	0.0	0.0	0.0	0.0	61,026.2	1,069,983.0	0	0	0
**** All Agencies Total ****			1,131,009.2	0.0	0.0	0.0	0.0	61,026.2	1,069,983.0	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.