

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

| |
|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Fund Transfers

| Allocation | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget |
|--------------------------------|-------------------|------------------|-------------------|-------------------|--------------|------------------|-------------------|-----------------------------------|-----------------------------------|----------------------------------|
| Loan Funds | | | | | | | | | | |
| Power Project Fund 1062 | 0.0 | 0.0 | 0.0 | 10,000.0 | 0.0 | 0.0 | 10,000.0 | 10,000.0 >999 % | 10,000.0 >999 % | 10,000.0 >999 % |
| Bulk Fuel RLF 1074 | 69.4 | 69.4 | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 | -69.4 -100.0 % | -69.4 -100.0 % | -70.0 -100.0 % |
| Com Charter Fisheries RLF 1223 | 5,000.0 | 5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,000.0 -100.0 % | -5,000.0 -100.0 % | 0.0 |
| Mariculture RLF 1224 | 5,000.0 | 5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,000.0 -100.0 % | -5,000.0 -100.0 % | 0.0 |
| Community Quota RLF 1225 | 10,000.0 | 10,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10,000.0 -100.0 % | -10,000.0 -100.0 % | 0.0 |
| Alaska Microloan RLF 1227 | 2,500.0 | 2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,500.0 -100.0 % | -2,500.0 -100.0 % | 0.0 |
| Appropriation Total | 22,569.4 | 22,569.4 | 70.0 | 10,000.0 | 0.0 | 0.0 | 10,000.0 | -12,569.4 -55.7 % | -12,569.4 -55.7 % | 9,930.0 >999 % |
| Designated Reserves/Endowments | | | | | | | | | | |
| Public Education Fund | -38,800.9 | -38,800.9 | 1,123.6 | 1,123.6 | 0.0 | 0.0 | 1,123.6 | 39,924.5 -102.9 % | 39,924.5 -102.9 % | 0.0 |
| Higher Ed Investment Fund 1226 | 400,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -400,000.0 -100.0 % | 0.0 | 0.0 |
| Appropriation Total | 361,199.1 | -38,800.9 | 1,123.6 | 1,123.6 | 0.0 | 0.0 | 1,123.6 | -360,075.5 -99.7 % | 39,924.5 -102.9 % | 0.0 |
| Undesignated Reserve (UGF out) | | | | | | | | | | |
| AHCC 1213 | -519,300.0 | 0.0 | -150,000.0 | -355,000.0 | 0.0 | -19,100.0 | -374,100.0 | 145,200.0 -28.0 % | -374,100.0 <-999 % | -224,100.0 149.4 % |
| Statutory Budget Reserve Fund | 250,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -250,000.0 -100.0 % | 0.0 | 0.0 |
| Appropriation Total | -269,300.0 | 0.0 | -150,000.0 | -355,000.0 | 0.0 | -19,100.0 | -374,100.0 | -104,800.0 38.9 % | -374,100.0 <-999 % | -224,100.0 149.4 % |
| OpSys DGF Transfers (non-add) | | | | | | | | | | |
| Oil & Haz Sub Prevent 1052 | 11,400.0 | 11,400.0 | 20,400.0 | 20,400.0 | 0.0 | 0.0 | 20,400.0 | 9,000.0 78.9 % | 9,000.0 78.9 % | 0.0 |
| Oil & Haz Sub Response 1052 | 2,400.0 | 2,400.0 | 1,900.0 | 1,900.0 | 0.0 | 0.0 | 1,900.0 | -500.0 -20.8 % | -500.0 -20.8 % | 0.0 |
| AMHS Fund 1076 | 510.0 | 510.0 | 795.8 | 795.8 | 0.0 | 0.0 | 795.8 | 285.8 56.0 % | 285.8 56.0 % | 0.0 |
| Renewable Energy Fund 1210 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25,000.0 | 25,000.0 | 25,000.0 >999 % | 25,000.0 >999 % | 25,000.0 >999 % |
| REAA School Fund 1222 | 36,562.3 | 36,562.3 | 350.0 | 350.0 | 0.0 | 35,818.3 | 36,168.3 | -394.0 -1.1 % | -394.0 -1.1 % | 35,818.3 >999 % |
| Appropriation Total | 50,872.3 | 50,872.3 | 23,445.8 | 23,445.8 | 0.0 | 60,818.3 | 84,264.1 | 33,391.8 65.6 % | 33,391.8 65.6 % | 60,818.3 259.4 % |
| OpSys Other Transfers(non-add) | | | | | | | | | | |
| Fish and Game Fund 1024 | 846.3 | 450.0 | 846.3 | 846.3 | 0.0 | 0.0 | 846.3 | 0.0 | 396.3 88.1 % | 0.0 |
| Appropriation Total | 846.3 | 450.0 | 846.3 | 846.3 | 0.0 | 0.0 | 846.3 | 0.0 | 396.3 88.1 % | 0.0 |

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

| |
|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Fund Transfers

| Allocation | [1] 13Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] Bills | [6] OtherOp | [7] 14Budget | [7] - [1] 13Fn1Bud to 14Budget | [7] - [2] Adj Base to 14Budget | [7] - [3] GovAmd+ to 14Budget | | | |
|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------|-----------------|--------------------|-----------------------------------|-----------------------------------|----------------------------------|---------------|-------------------|---------------|
| Permanent Fund Transfers | | | | | | | | | | | | | |
| Dividend Fund 1050 | 470,000.0 | 470,000.0 | 957,000.0 | 957,000.0 | 0.0 | 0.0 | 957,000.0 | 487,000.0 | 103.6 % | 487,000.0 | 103.6 % | 0.0 | |
| Permanent Fund Principal | 741,000.0 | 741,000.0 | 934,000.0 | 934,000.0 | 0.0 | 0.0 | 934,000.0 | 193,000.0 | 26.0 % | 193,000.0 | 26.0 % | 0.0 | |
| Capital Income Fund 1197 | 19,000.0 | 19,000.0 | 22,000.0 | 22,000.0 | 0.0 | 0.0 | 22,000.0 | 3,000.0 | 15.8 % | 3,000.0 | 15.8 % | 0.0 | |
| Appropriation Total | 1,230,000.0 | 1,230,000.0 | 1,913,000.0 | 1,913,000.0 | 0.0 | 0.0 | 1,913,000.0 | 683,000.0 | 55.5 % | 683,000.0 | 55.5 % | 0.0 | |
| Agency Total | 1,396,187.1 | 1,265,090.8 | 1,788,485.7 | 1,593,415.7 | 0.0 | 41,718.3 | 1,635,134.0 | 238,946.9 | 17.1 % | 370,043.2 | 29.3 % | -153,351.7 | -8.6 % |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 161,271.4 | 30,571.4 | -139,030.6 | -334,030.6 | 0.0 | 41,718.3 | -292,312.3 | -453,583.7 | -281.3 % | -322,883.7 | <-999 % | -153,281.7 | 110.3 % |
| Designated General (DGF) | 1,234,915.7 | 1,234,519.4 | 1,927,516.3 | 1,927,446.3 | 0.0 | 0.0 | 1,927,446.3 | 692,530.6 | 56.1 % | 692,926.9 | 56.1 % | -70.0 | |

Column Definitions

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

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.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY14 Enacted) - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY14 Bills) - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Op Approps in Other Bills) - Operating appropriations included in appropriation bills other than the operating budget bill.

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.