

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Loan Funds
Allocation: Power Project Fund 1062**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

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Agency: Fund Transfers

**Appropriation: Loan Funds
Allocation: Bulk Fuel Revolving Loan Fund**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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 %
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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 %

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Numbers and Language

Agency: Fund Transfers

**Appropriation: Loan Funds
Allocation: Commercial Charter Fisheries RLF 1223**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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Numbers and Language

Agency: Fund Transfers

**Appropriation: Loan Funds
Allocation: Mariculture RLF 1224**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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Numbers and Language

Agency: Fund Transfers

**Appropriation: Loan Funds
Allocation: Community Quota Entity RLF 1225**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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Numbers and Language

Agency: Fund Transfers

**Appropriation: Loan Funds
Allocation: Alaska Microloan RLF 1227**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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

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Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Reserves/Endowments
Allocation: Public Education Fund (Savings) (AS. 14.17.300)**

	[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
Total	-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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	-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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	-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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	-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

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Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Reserves/Endowments
Allocation: Alaska Higher Education Investment Fund 1226**

	[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
Total	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-400,000.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-400,000.0 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1213 AHCC (UGF)	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-400,000.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-400,000.0 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Reserves (UGF out)
Allocation: AHCC 1213**

	[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
Total	-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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	-519,300.0	0.0	-25,000.0	-355,000.0	0.0	0.0	-355,000.0	164,300.0 -31.6 %	-355,000.0 <-999 %	-330,000.0 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-125,000.0	0.0	0.0	-19,100.0	-19,100.0	-19,100.0 <-999 %	-19,100.0 <-999 %	105,900.0 -84.7 %
<u>Funding Sources</u>										
1213 AHCC (UGF)	-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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	-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 %

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Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Reserves (UGF out)
Allocation: Statutory Budget Reserve Fund**

	[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
Total	250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-250,000.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-250,000.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-250,000.0 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-250,000.0 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Prevention Account**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,900.0	7,900.0	7,600.0	7,600.0	0.0	0.0	7,600.0	-300.0 -3.8 %	-300.0 -3.8 %	0.0
1005 GF/Prgm (DGF)	3,500.0	3,500.0	12,800.0	12,800.0	0.0	0.0	12,800.0	9,300.0 265.7 %	9,300.0 265.7 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,900.0	7,900.0	7,600.0	7,600.0	0.0	0.0	7,600.0	-300.0 -3.8 %	-300.0 -3.8 %	0.0
Designated General (DGF)	3,500.0	3,500.0	12,800.0	12,800.0	0.0	0.0	12,800.0	9,300.0 265.7 %	9,300.0 265.7 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Response Account**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,900.0	1,900.0	1,100.0	1,100.0	0.0	0.0	1,100.0	-800.0 -42.1 %	-800.0 -42.1 %	0.0
1005 GF/Prgm (DGF)	500.0	500.0	800.0	800.0	0.0	0.0	800.0	300.0 60.0 %	300.0 60.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,900.0	1,900.0	1,100.0	1,100.0	0.0	0.0	1,100.0	-800.0 -42.1 %	-800.0 -42.1 %	0.0
Designated General (DGF)	500.0	500.0	800.0	800.0	0.0	0.0	800.0	300.0 60.0 %	300.0 60.0 %	0.0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: AMHS Stabilization Fund**

	[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
Total	510.0	510.0	795.8	795.8	0.0	0.0	795.8	285.8 56.0 %	285.8 56.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	510.0	510.0	795.8	795.8	0.0	0.0	795.8	285.8 56.0 %	285.8 56.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	510.0	510.0	795.8	795.8	0.0	0.0	795.8	285.8 56.0 %	285.8 56.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	510.0	510.0	795.8	795.8	0.0	0.0	795.8	285.8 56.0 %	285.8 56.0 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Renewable Energy Grant Fund 1210**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Regional Education Attendance Area School Fund 1222**

	[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
Total	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 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	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 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	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 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Fish and Game Fund Receipts**

	[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
Total	2,628.1	2,231.8	2,790.7	2,790.7	0.0	0.0	2,790.7	162.6 6.2 %	558.9 25.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,628.1	2,231.8	2,790.7	2,790.7	0.0	0.0	2,790.7	162.6 6.2 %	558.9 25.0 %	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	846.3	450.0	846.3	846.3	0.0	0.0	846.3	0.0	396.3 88.1 %	0.0
1199 Sportfish (Other)	1,781.8	1,781.8	1,944.4	1,944.4	0.0	0.0	1,944.4	162.6 9.1 %	162.6 9.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	846.3	450.0	846.3	846.3	0.0	0.0	846.3	0.0	396.3 88.1 %	0.0
Other State Funds (Other)	1,781.8	1,781.8	1,944.4	1,944.4	0.0	0.0	1,944.4	162.6 9.1 %	162.6 9.1 %	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Permanent Fund Transfers
Allocation: Permanent Fund Dividend Fund**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1041 PF ERA (DGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Permanent Fund Transfers
Allocation: Deposits to Permanent Fund Principal**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1041 PF ERA (DGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Permanent Fund Transfers
Allocation: Alaska Capital Income Fund 1197**

	[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
Total	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
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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
<u>Funding Sources</u>										
1041 PF ERA (DGF)	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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	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

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.