

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

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| Numbers and Language |
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Agency: Fund Capitalization

| Allocation | [1] 12Actual | [2] 13MgtPln | [3] Adj Base | [4] Gov | [5] Gov Amd | [5] - [2] 13MgtPln to Gov Amd | [5] - [3] Adj Base to Gov Amd | [5] - [4] Gov to Gov Amd |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------------|----------------------------------|-----------------------------|
| Fund Capitalization (OpSys) | | | | | | | | |
| Children's Trust Grant Account | 7,532.1 | 26.2 | 26.2 | 25.0 | 25.0 | -1.2 | -4.6 % | 0.0 |
| Crime Victim Compensation Fund | 1,699.5 | 1,825.1 | 1,825.1 | 1,825.8 | 1,825.8 | 0.7 | | 0.0 |
| Disaster Relief Fund | 16,380.0 | 14,000.0 | 14,000.0 | 14,000.0 | 14,000.0 | 0.0 | | 0.0 |
| Community Revenue Sharing Fund | 60,000.0 | 60,000.0 | 60,000.0 | 60,000.0 | 60,000.0 | 0.0 | | 0.0 |
| Oil and Gas Tax Credit Fund | 352,998.7 | 400,000.0 | 400,000.0 | 400,000.0 | 400,000.0 | 0.0 | | 0.0 |
| Trauma Care Fund | 0.0 | 2,000.0 | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | | 0.0 |
| ALDEA Energy Development Fund | 0.0 | 125,000.0 | 0.0 | 0.0 | 125,000.0 | 0.0 | 125,000.0 >999 % | 125,000.0 >999 % |
| Appropriation Total | 438,610.3 | 602,851.3 | 477,851.3 | 477,850.8 | 602,850.8 | -0.5 | 124,999.5 26.2 % | 125,000.0 26.2 % |
| Caps spent as duplicated funds | | | | | | | | |
| Alaska Clean Water Fund 1075 | 14,145.0 | 10,355.3 | 10,355.3 | 9,795.0 | 9,795.0 | -560.3 | -5.4 % | 0.0 |
| AK Drinking Water Fund 1100 | 12,080.0 | 8,248.5 | 8,248.5 | 7,987.8 | 7,987.8 | -260.7 | -3.2 % | 0.0 |
| Election Fund 1185 | 262.4 | 100.0 | 100.0 | 0.0 | 0.0 | -100.0 | -100.0 % | 0.0 |
| Appropriation Total | 26,487.4 | 18,703.8 | 18,703.8 | 17,782.8 | 17,782.8 | -921.0 | -4.9 % | 0.0 |
| Agency Total | 465,097.7 | 621,555.1 | 496,555.1 | 495,633.6 | 620,633.6 | -921.5 | -0.1 % | 124,078.5 25.0 % |
| Funding Summary | | | | | | | | |
| Unrestricted General (UGF) | 420,979.1 | 592,000.0 | 467,000.0 | 467,000.0 | 592,000.0 | 0.0 | 125,000.0 26.8 % | 125,000.0 26.8 % |
| Designated General (DGF) | 9,205.8 | 1,825.1 | 1,825.1 | 1,825.8 | 1,825.8 | 0.7 | | 0.0 |
| Other State Funds (Other) | 5,179.2 | 3,665.2 | 3,665.2 | 3,508.8 | 3,508.8 | -156.4 | -4.3 % | 0.0 |
| Federal Receipts (Fed) | 29,733.6 | 24,064.8 | 24,064.8 | 23,299.0 | 23,299.0 | -765.8 | -3.2 % | 0.0 |

Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

Gov (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY14 Governor Amended) - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)