

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Fund Capitalization

<u>Allocation</u>	<u>[1] 13MgtPIn</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[5] House</u>	<u>[5] - [1] 13MgtPIn to House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] GovAmd+ to House</u>	<u>[5] - [4] Hse Subco to House</u>				
Fund Capitalization (OpSys)													
Children's Trust Grant Account	26.2	26.2	25.0	25.0	25.0	-1.2	-4.6 %	-1.2	-4.6 %	0.0	0.0		
Crime Victim Compensation Fund	1,825.1	1,825.1	1,825.8	1,151.4	1,151.4	-673.7	-36.9 %	-673.7	-36.9 %	-674.4	-36.9 %	0.0	
Disaster Relief Fund	14,000.0	14,000.0	14,000.0	14,000.0	14,000.0	0.0		0.0		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		0.0	0.0		
Oil and Gas Tax Credit Fund	400,000.0	400,000.0	400,000.0	400,000.0	400,000.0	0.0		0.0		0.0	0.0		
Trauma Care Fund	2,000.0	2,000.0	2,000.0	0.0	0.0	-2,000.0	-100.0 %	-2,000.0	-100.0 %	-2,000.0	-100.0 %	0.0	
SETS Energy Development Fund	125,000.0	0.0	125,000.0	0.0	125,000.0	0.0		125,000.0	>999 %	0.0	125,000.0	>999 %	
Appropriation Total	602,851.3	477,851.3	602,850.8	475,176.4	600,176.4	-2,674.9	-0.4 %	122,325.1	25.6 %	-2,674.4	-0.4 %	125,000.0	26.3 %
Caps spent as duplicated funds													
Alaska Clean Water Fund 1075	10,355.3	10,355.3	9,795.0	9,795.0	9,795.0	-560.3	-5.4 %	-560.3	-5.4 %	0.0	0.0		
AK Drinking Water Fund 1100	8,248.5	8,248.5	7,987.8	7,987.8	7,987.8	-260.7	-3.2 %	-260.7	-3.2 %	0.0	0.0		
Election Fund 1185	100.0	100.0	0.0	0.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %	0.0	0.0		
Appropriation Total	18,703.8	18,703.8	17,782.8	17,782.8	17,782.8	-921.0	-4.9 %	-921.0	-4.9 %	0.0	0.0		
Agency Total	621,555.1	496,555.1	620,633.6	492,959.2	617,959.2	-3,595.9	-0.6 %	121,404.1	24.4 %	-2,674.4	-0.4 %	125,000.0	25.4 %
Funding Summary													
Unrestricted General (UGF)	592,000.0	467,000.0	592,000.0	465,000.0	590,000.0	-2,000.0	-0.3 %	123,000.0	26.3 %	-2,000.0	-0.3 %	125,000.0	26.9 %
Designated General (DGF)	1,825.1	1,825.1	1,825.8	1,151.4	1,151.4	-673.7	-36.9 %	-673.7	-36.9 %	-674.4	-36.9 %	0.0	
Other State Funds (Other)	3,665.2	3,665.2	3,508.8	3,508.8	3,508.8	-156.4	-4.3 %	-156.4	-4.3 %	0.0	0.0		
Federal Receipts (Fed)	24,064.8	24,064.8	23,299.0	23,299.0	23,299.0	-765.8	-3.2 %	-765.8	-3.2 %	0.0	0.0		

Column Definitions

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.

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).

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.

House (FY14 House) - The version of the FY2014 operating bill adopted by the House of Representatives.