

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Fund Capitalization

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sal to Senate</u>
Fund Capitalization (OpSys)							
Children's Trust Grant Account	26.2	25.0	25.0	25.0	-1.2	-4.6 %	0.0
Crime Victim Compensation Fund	1,825.1	1,825.8	1,151.4	1,151.4	-673.7	-36.9 %	-674.4
Disaster Relief Fund	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	0.0		0.0
Oil and Gas Tax Credit Fund	400,000.0	400,000.0	400,000.0	400,000.0	0.0		0.0
Trauma Care Fund	2,000.0	2,000.0	0.0	2,000.0	0.0		2,000.0
AIDEA Energy Development Fund	125,000.0	125,000.0	125,000.0	125,000.0	0.0		0.0
Appropriation Total	602,851.3	602,850.8	600,176.4	602,176.4	-674.9	-0.1 %	2,000.0
Caps spent as duplicated funds							
Alaska Clean Water Fund 1075	10,355.3	9,795.0	9,795.0	9,795.0	-560.3	-5.4 %	0.0
AK Drinking Water Fund 1100	8,248.5	7,987.8	7,987.8	7,987.8	-260.7	-3.2 %	0.0
Election Fund 1185	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0
Appropriation Total	18,703.8	17,782.8	17,782.8	17,782.8	-921.0	-4.9 %	0.0
Agency Total	621,555.1	620,633.6	617,959.2	619,959.2	-1,595.9	-0.3 %	2,000.0
Funding Summary							
Unrestricted General (UGF)	592,000.0	592,000.0	590,000.0	592,000.0	0.0		2,000.0
Designated General (DGF)	1,825.1	1,825.8	1,151.4	1,151.4	-673.7	-36.9 %	-674.4
Other State Funds (Other)	3,665.2	3,508.8	3,508.8	3,508.8	-156.4	-4.3 %	0.0
Federal Receipts (Fed)	24,064.8	23,299.0	23,299.0	23,299.0	-765.8	-3.2 %	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.

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).

House+SalAdj (House+Gov's Sal Adjust Amds) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

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