

## 2013 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: Fund Transfers**

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+Sa1Adj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>	<u>[4] - [2] GovAmd+ to Senate</u>	<u>[4] - [3] House+Sa1 to Senate</u>
Designated Savings (UGF)							
AMHS Vessel Replace Fund 1082	-60,000.0	0.0	0.0	0.0	60,000.0 -100.0 %	0.0	0.0
Public Education Fund	-38,800.9	1,123.6	1,123.6	1,123.6	39,924.5 -102.9 %	0.0	0.0
REAA School Fund	36,562.3	350.0	350.0	350.0	-36,212.3 -99.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>-62,238.6</b>	<b>1,473.6</b>	<b>1,473.6</b>	<b>1,473.6</b>	<b>63,712.2 -102.4 %</b>	<b>0.0</b>	<b>0.0</b>
Undesignated Savings (UGF)							
AHFC Subsidiary Fund 1213	-424,100.0	-245,200.0	-120,200.0	-120,200.0	303,900.0 -71.7 %	125,000.0 -51.0 %	0.0
Statutory Budget Reserve Fund	-160,800.0	0.0	0.0	0.0	160,800.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>-584,900.0</b>	<b>-245,200.0</b>	<b>-120,200.0</b>	<b>-120,200.0</b>	<b>464,700.0 -79.4 %</b>	<b>125,000.0 -51.0 %</b>	<b>0.0</b>
OpSys DGF Transfers (non-add)							
AMHS Fund 1076	510.0	795.8	795.8	795.8	285.8 56.0 %	0.0	0.0
Bulk Fuel RLF 1074	69.4	70.0	45.0	0.0	-69.4 -100.0 %	-70.0 -100.0 %	-45.0 -100.0 %
Capital Income Fund 1197	19,000.0	22,000.0	22,000.0	22,000.0	3,000.0 15.8 %	0.0	0.0
Com Charter Fisheries RLF	5,000.0	0.0	0.0	0.0	-5,000.0 -100.0 %	0.0	0.0
Community Quota Entity RLF	10,000.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0
Higher Ed Investment Fund	400,000.0	0.0	0.0	0.0	-400,000.0 -100.0 %	0.0	0.0
Mariculture RLF	5,000.0	0.0	0.0	0.0	-5,000.0 -100.0 %	0.0	0.0
Alaska Microloan RLF	2,500.0	0.0	0.0	0.0	-2,500.0 -100.0 %	0.0	0.0
Oil & Haz Sub Prevent 1052	11,400.0	20,400.0	20,400.0	20,400.0	9,000.0 78.9 %	0.0	0.0
Oil & Haz Sub Response 1052	2,400.0	1,900.0	1,900.0	1,900.0	-500.0 -20.8 %	0.0	0.0
<b>Appropriation Total</b>	<b>455,879.4</b>	<b>45,165.8</b>	<b>45,140.8</b>	<b>45,095.8</b>	<b>-410,783.6 -90.1 %</b>	<b>-70.0 -0.2 %</b>	<b>-45.0 -0.1 %</b>
OpSys Other Transfers(non-add)							
Fish and Game Fund 1024	2,231.8	2,790.7	2,790.7	2,790.7	558.9 25.0 %	0.0	0.0
F&G Revenue Bond Redemp Fund	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0	0.0
Muni Bond Bank Reserve Fund	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>9,281.8</b>	<b>9,840.7</b>	<b>9,840.7</b>	<b>9,840.7</b>	<b>558.9 6.0 %</b>	<b>0.0</b>	<b>0.0</b>

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CapSys Transfers (zero in op)							
Power Project Fund	0.0	0.0	10,000.0	0.0	0.0	0.0	-10,000.0 -100.0 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-10,000.0 -100.0 %</b>
Permanent Fund Transfers							
PFD Fund 1050 et al	470,000.0	958,000.0	958,000.0	958,000.0	488,000.0 103.8 %	0.0	0.0
Permanent Fund Principal	898,000.0	939,000.0	939,000.0	939,000.0	41,000.0 4.6 %	0.0	0.0
<b>Appropriation Total</b>	<b>1,368,000.0</b>	<b>1,897,000.0</b>	<b>1,897,000.0</b>	<b>1,897,000.0</b>	<b>529,000.0 38.7 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,186,022.6</b>	<b>1,708,280.1</b>	<b>1,843,255.1</b>	<b>1,833,210.1</b>	<b>647,187.5 54.6 %</b>	<b>124,930.0 7.3 %</b>	<b>-10,045.0 -0.5 %</b>
Funding Summary							
Unrestricted General (UGF)	-214,328.6	-234,230.6	-99,230.6	-109,230.6	105,098.0 -49.0 %	125,000.0 -53.4 %	-10,000.0 10.1 %
Designated General (DGF)	1,391,519.4	1,933,516.3	1,933,491.3	1,933,446.3	541,926.9 38.9 %	-70.0	-45.0
Other State Funds (Other)	8,831.8	8,994.4	8,994.4	8,994.4	162.6 1.8 %	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.

**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.