

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Fund Transfers

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] Gov Amd	[4] House	[5] Sen Subcom	[5] - [1] 13MgtP1n to Sen Subco	[5] - [2] Adj Base to Sen Subco	[5] - [3] Gov Amd to Sen Subco	[5] - [4] House to Sen Subco
Designated Savings (UGF)									
AMHS Vessel Replace Fund 1082	-60,000.0	0.0	0.0	0.0	0.0	60,000.0 -100.0 %	0.0	0.0	0.0
Public Education Fund	-38,800.9	-38,800.9	1,123.6	1,123.6	1,123.6	39,924.5 -102.9 %	39,924.5 -102.9 %	0.0	0.0
REAA School Fund	36,562.3	36,562.3	350.0	350.0	350.0	-36,212.3 -99.0 %	-36,212.3 -99.0 %	0.0	0.0
Appropriation Total	-62,238.6	-2,238.6	1,473.6	1,473.6	1,473.6	63,712.2 -102.4 %	3,712.2 -165.8 %	0.0	0.0
Undesignated Savings (UGF)									
AHFC Subsidiary Fund 1213	-424,100.0	0.0	-245,200.0	-120,200.0	-120,200.0	303,900.0 -71.7 %	-120,200.0 <-999 %	125,000.0 -51.0 %	0.0
Statutory Budget Reserve Fund	-160,800.0	0.0	0.0	0.0	0.0	160,800.0 -100.0 %	0.0	0.0	0.0
Appropriation Total	-584,900.0	0.0	-245,200.0	-120,200.0	-120,200.0	464,700.0 -79.4 %	-120,200.0 <-999 %	125,000.0 -51.0 %	0.0
OpSys DGF Transfers (non-add)									
AMHS Fund 1076	510.0	510.0	795.8	795.8	795.8	285.8 56.0 %	285.8 56.0 %	0.0	0.0
Bulk Fuel RLF 1074	69.4	69.4	70.0	45.0	0.0	-69.4 -100.0 %	-69.4 -100.0 %	-70.0 -100.0 %	-45.0 -100.0 %
Capital Income Fund 1197	19,000.0	19,000.0	22,000.0	22,000.0	22,000.0	3,000.0 15.8 %	3,000.0 15.8 %	0.0	0.0
Com Charter Fisheries RLF	5,000.0	5,000.0	0.0	0.0	0.0	-5,000.0 -100.0 %	-5,000.0 -100.0 %	0.0	0.0
Community Quota Entity RLF	10,000.0	10,000.0	0.0	0.0	0.0	-10,000.0 -100.0 %	-10,000.0 -100.0 %	0.0	0.0
Higher Ed Investment Fund	400,000.0	0.0	0.0	0.0	0.0	-400,000.0 -100.0 %	0.0	0.0	0.0
Mariculture RLF	5,000.0	5,000.0	0.0	0.0	0.0	-5,000.0 -100.0 %	-5,000.0 -100.0 %	0.0	0.0
Alaska Microloan RLF	2,500.0	2,500.0	0.0	0.0	0.0	-2,500.0 -100.0 %	-2,500.0 -100.0 %	0.0	0.0
Oil & Haz Sub Prevent 1052	11,400.0	11,400.0	20,400.0	20,400.0	20,400.0	9,000.0 78.9 %	9,000.0 78.9 %	0.0	0.0
Oil & Haz Sub Response 1052	2,400.0	2,400.0	1,900.0	1,900.0	1,900.0	-500.0 -20.8 %	-500.0 -20.8 %	0.0	0.0
Appropriation Total	455,879.4	55,879.4	45,165.8	45,140.8	45,095.8	-410,783.6 -90.1 %	-10,783.6 -19.3 %	-70.0 -0.2 %	-45.0 -0.1 %
OpSys Other Transfers(non-add)									
Fish and Game Fund 1024	2,231.8	2,231.8	2,790.7	2,790.7	2,790.7	558.9 25.0 %	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	7,000.0	0.0	0.0	0.0	0.0
Muni Bond Bank Reserve Fund	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
Appropriation Total	9,281.8	9,281.8	9,840.7	9,840.7	9,840.7	558.9 6.0 %	558.9 6.0 %	0.0	0.0
CapSys Transfers (zero in op)									
Power Project Fund	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %
Appropriation Total	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %

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Permanent Fund Transfers													
PFD Fund 1050 et al	470,000.0	470,000.0	958,000.0	958,000.0	958,000.0	488,000.0	103.8 %	488,000.0	103.8 %	0.0	0.0		
Permanent Fund Principal	898,000.0	898,000.0	939,000.0	939,000.0	939,000.0	41,000.0	4.6 %	41,000.0	4.6 %	0.0	0.0		
Appropriation Total	1,368,000.0	1,368,000.0	1,897,000.0	1,897,000.0	1,897,000.0	529,000.0	38.7 %	529,000.0	38.7 %	0.0	0.0		
Agency Total	1,186,022.6	1,430,922.6	1,708,280.1	1,843,255.1	1,833,210.1	647,187.5	54.6 %	402,287.5	28.1 %	124,930.0	7.3 %	-10,045.0	-0.5 %
Funding Summary													
Unrestricted General (UGF)	-214,328.6	30,571.4	-234,230.6	-99,230.6	-109,230.6	105,098.0	-49.0 %	-139,802.0	-457.3 %	125,000.0	-53.4 %	-10,000.0	10.1 %
Designated General (DGF)	1,391,519.4	1,391,519.4	1,933,516.3	1,933,491.3	1,933,446.3	541,926.9	38.9 %	541,926.9	38.9 %	-70.0		-45.0	
Other State Funds (Other)	8,831.8	8,831.8	8,994.4	8,994.4	8,994.4	162.6	1.8 %	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.

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

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

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