

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Fund Capitalization

| <u>Allocation</u> | <u>[1] 14MgtPIn</u> | <u>[2] 15Adj Base</u> | <u>[3] 15GovAmd</u> | <u>[4] House Sub</u> | <u>[4] - [1] 14MgtPIn to House Sub</u> | <u>[4] - [2] 15Adj Bas to House Sub</u> | <u>[4] - [3] 15GovAmd to House Sub</u> |
|--------------------------------|-------------------------|---------------------------|-------------------------|--------------------------|--|---|--|
| Fund Caps (no approp out) | | | | | | | |
| Children's Trust Grant Account | 25.0 | 25.0 | 24.8 | 24.8 | -0.2 | -0.8 % | 0.0 |
| Trauma Care Fund | 1,000.0 | 1,000.0 | 0.0 | 0.0 | -1,000.0 | -100.0 % | 0.0 |
| Community Revenue Sharing Fund | 60,000.0 | 60,000.0 | 60,000.0 | 50,000.0 | -10,000.0 | -16.7 % | -10,000.0 |
| Disaster Relief Fund 1116 | 14,000.0 | 14,000.0 | 14,000.0 | 14,000.0 | 0.0 | 0.0 | 0.0 |
| Oil and Gas Tax Credit Fund | 600,000.0 | 600,000.0 | 450,000.0 | 450,000.0 | -150,000.0 | -25.0 % | 0.0 |
| Muni Bond Bank Reserve Fund | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 675,075.0 | 675,075.0 | 524,074.8 | 514,074.8 | -161,000.2 | -23.8 % | -10,000.0 |
| Caps Spent as Duplicated Funds | | | | | | | |
| Alaska Clean Water Fund 1075 | 9,795.0 | 9,795.0 | 9,246.4 | 9,246.4 | -548.6 | -5.6 % | 0.0 |
| AK Drinking Water Fund 1100 | 7,987.8 | 7,987.8 | 7,494.7 | 7,494.7 | -493.1 | -6.2 % | 0.0 |
| F&G Revenue Bond Fund 1198 | 7,000.0 | 7,000.0 | 7,000.0 | 5,500.0 | -1,500.0 | -21.4 % | -1,500.0 |
| Crime Victim Comp Fund 1220 | 1,151.4 | 1,151.4 | 1,536.7 | 1,536.7 | 385.3 | 33.5 % | 0.0 |
| In-state Pipeline Fund 1229 | 355,000.0 | 0.0 | 3,300.0 | 0.0 | -355,000.0 | -100.0 % | -3,300.0 |
| Appropriation Total | 380,934.2 | 25,934.2 | 28,577.8 | 23,777.8 | -357,156.4 | -93.8 % | -4,800.0 |
| Fund Capitalization (CapSys) | | | | | | | |
| AIDEA Energy Fund (SETS) | 125,000.0 | 0.0 | 0.0 | 0.0 | -125,000.0 | -100.0 % | 0.0 |
| Election Fund 1185 | 0.0 | 0.0 | 35.0 | 35.0 | 35.0 | >999 % | 0.0 |
| Appropriation Total | 125,000.0 | 0.0 | 35.0 | 35.0 | -124,965.0 | -100.0 % | 0.0 |
| Agency Total | 1,181,009.2 | 701,009.2 | 552,687.6 | 537,887.6 | -643,121.6 | -54.5 % | -14,800.0 |
| Funding Summary | | | | | | | |
| Unrestricted General (UGF) | 1,146,000.0 | 666,000.0 | 518,300.0 | 505,000.0 | -641,000.0 | -55.9 % | -13,300.0 |
| Designated General (DGF) | 1,151.4 | 1,151.4 | 1,536.7 | 1,536.7 | 385.3 | 33.5 % | 0.0 |
| Other State Funds (Other) | 10,558.8 | 10,558.8 | 10,388.2 | 8,888.2 | -1,670.6 | -15.8 % | -1,500.0 |
| Federal Receipts (Fed) | 23,299.0 | 23,299.0 | 22,462.7 | 22,462.7 | -836.3 | -3.6 % | 0.0 |

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15GovAmd (FY15 Governor Amended) - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.