

## 2014 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

### Agency: Fund Capitalization

Allocation	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] SFC CS	[5] Senate	[5] - [1] 14MgtPIn to Senate	[5] - [2] 15GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SFC CS to Senate
Fund Caps (no approp out)									
Children's Trust Grant Account	25.0	24.8	24.8	24.8	24.8	-0.2 -0.8 %	0.0	0.0	0.0
Trauma Care Fund	1,000.0	0.0	0.0	0.0	1,000.0	0.0	1,000.0 >999 %	1,000.0 >999 %	1,000.0 >999 %
Community Revenue Sharing Fund	60,000.0	60,000.0	50,000.0	50,000.0	53,000.0	-7,000.0 -11.7 %	-7,000.0 -11.7 %	3,000.0 6.0 %	3,000.0 6.0 %
Disaster Relief Fund 1116	14,000.0	14,000.0	14,000.0	14,000.0	14,000.0	0.0	0.0	0.0	0.0
Oil and Gas Tax Credit Fund	600,000.0	450,000.0	450,000.0	450,000.0	450,000.0	-150,000.0 -25.0 %	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
<b>Appropriation Total</b>	<b>675,075.0</b>	<b>524,074.8</b>	<b>514,074.8</b>	<b>514,074.8</b>	<b>518,074.8</b>	<b>-157,000.2 -23.3 %</b>	<b>-6,000.0 -1.1 %</b>	<b>4,000.0 0.8 %</b>	<b>4,000.0 0.8 %</b>
Caps Spent as Duplicated Funds									
Alaska Clean Water Fund 1075	9,795.0	9,246.4	9,246.4	9,246.4	9,246.4	-548.6 -5.6 %	0.0	0.0	0.0
AK Drinking Water Fund 1100	7,987.8	7,494.7	7,494.7	7,494.7	7,494.7	-493.1 -6.2 %	0.0	0.0	0.0
F&G Revenue Bond Fund 1198	7,000.0	7,000.0	5,500.0	5,500.0	5,500.0	-1,500.0 -21.4 %	-1,500.0 -21.4 %	0.0	0.0
Crime Victim Comp Fund 1220	1,151.4	1,536.7	1,536.7	1,536.7	1,536.7	385.3 33.5 %	0.0	0.0	0.0
In-state Pipeline Fund 1229	355,000.0	3,300.0	0.0	0.0	0.0	-355,000.0 -100.0 %	-3,300.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>380,934.2</b>	<b>28,577.8</b>	<b>23,777.8</b>	<b>23,777.8</b>	<b>23,777.8</b>	<b>-357,156.4 -93.8 %</b>	<b>-4,800.0 -16.8 %</b>	<b>0.0</b>	<b>0.0</b>
Fund Capitalization (CapSys)									
AIDEA Energy Fund (SETS)	125,000.0	0.0	0.0	0.0	0.0	-125,000.0 -100.0 %	0.0	0.0	0.0
Election Fund 1185	0.0	35.0	35.0	35.0	35.0	35.0 >999 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>125,000.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>-124,965.0 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,181,009.2</b>	<b>552,687.6</b>	<b>537,887.6</b>	<b>537,887.6</b>	<b>541,887.6</b>	<b>-639,121.6 -54.1 %</b>	<b>-10,800.0 -2.0 %</b>	<b>4,000.0 0.7 %</b>	<b>4,000.0 0.7 %</b>
Funding Summary									
Unrestricted General (UGF)	1,146,000.0	518,300.0	505,000.0	505,000.0	509,000.0	-637,000.0 -55.6 %	-9,300.0 -1.8 %	4,000.0 0.8 %	4,000.0 0.8 %
Designated General (DGF)	1,151.4	1,536.7	1,536.7	1,536.7	1,536.7	385.3 33.5 %	0.0	0.0	0.0
Other State Funds (Other)	10,558.8	10,388.2	8,888.2	8,888.2	8,888.2	-1,670.6 -15.8 %	-1,500.0 -14.4 %	0.0	0.0
Federal Receipts (Fed)	23,299.0	22,462.7	22,462.7	22,462.7	22,462.7	-836.3 -3.6 %	0.0	0.0	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.

**15GovAmd+ (Gov's Amd+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'sAmendments).

**House (FY15 House)** - The version of the FY2015 operating bill adopted by the House of Representatives.

**SFC CS (Sen FC Substitute)** - The Senate Finance Committee substitute bill.

**Senate (FY15 Senate)** - The version of the FY2015 operating bill adopted by the Senate.