

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

**Numbers and Language**

**Agency: Fund Transfers**

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[4] - [1] 13MgtP1n to Hse Subco</u>	<u>[4] - [2] Adj Base to Hse Subco</u>	<u>[4] - [3] GovAmd+ to Hse Subco</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	-38,800.9	1,123.6	1,123.6	39,924.5 -102.9 %	39,924.5 -102.9 %	0.0
REAA School Fund	36,562.3	36,562.3	350.0	350.0	-36,212.3 -99.0 %	-36,212.3 -99.0 %	0.0
<b>Appropriation Total</b>	<b>-62,238.6</b>	<b>-2,238.6</b>	<b>1,473.6</b>	<b>1,473.6</b>	<b>63,712.2 -102.4 %</b>	<b>3,712.2 -165.8 %</b>	<b>0.0</b>
Undesignated Savings (UGF)							
AHFC Subsidiary Fund 1213	-424,100.0	0.0	-245,200.0	-120,200.0	303,900.0 -71.7 %	-120,200.0 <-999 %	125,000.0 -51.0 %
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>0.0</b>	<b>-245,200.0</b>	<b>-120,200.0</b>	<b>464,700.0 -79.4 %</b>	<b>-120,200.0 &lt;-999 %</b>	<b>125,000.0 -51.0 %</b>
OpSys DGF Transfers (non-add)							
AMHS Fund 1076	510.0	510.0	795.8	795.8	285.8 56.0 %	285.8 56.0 %	0.0
Bulk Fuel RLF 1074	69.4	69.4	70.0	45.0	-24.4 -35.2 %	-24.4 -35.2 %	-25.0 -35.7 %
Capital Income Fund 1197	19,000.0	19,000.0	22,000.0	22,000.0	3,000.0 15.8 %	3,000.0 15.8 %	0.0
Com Charter Fisheries RLF	5,000.0	5,000.0	0.0	0.0	-5,000.0 -100.0 %	-5,000.0 -100.0 %	0.0
Community Quota Entity RLF	10,000.0	10,000.0	0.0	0.0	-10,000.0 -100.0 %	-10,000.0 -100.0 %	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	5,000.0	0.0	0.0	-5,000.0 -100.0 %	-5,000.0 -100.0 %	0.0
Alaska Microloan RLF	2,500.0	2,500.0	0.0	0.0	-2,500.0 -100.0 %	-2,500.0 -100.0 %	0.0
Oil & Haz Sub Prevent 1052	11,400.0	11,400.0	20,400.0	20,400.0	9,000.0 78.9 %	9,000.0 78.9 %	0.0
Oil & Haz Sub Response 1052	2,400.0	2,400.0	1,900.0	1,900.0	-500.0 -20.8 %	-500.0 -20.8 %	0.0
<b>Appropriation Total</b>	<b>455,879.4</b>	<b>55,879.4</b>	<b>45,165.8</b>	<b>45,140.8</b>	<b>-410,738.6 -90.1 %</b>	<b>-10,738.6 -19.2 %</b>	<b>-25.0 -0.1 %</b>
OpSys Other Transfers(non-add)							
Fish and Game Fund 1024	2,231.8	2,231.8	2,790.7	2,790.7	558.9 25.0 %	558.9 25.0 %	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>9,281.8</b>	<b>9,840.7</b>	<b>9,840.7</b>	<b>558.9 6.0 %</b>	<b>558.9 6.0 %</b>	<b>0.0</b>

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<b>Permanent Fund Transfers</b>										
PFD Fund 1050 et al	470,000.0	470,000.0	958,000.0	958,000.0	488,000.0	103.8 %	488,000.0	103.8 %	0.0	
Permanent Fund Principal	898,000.0	898,000.0	939,000.0	939,000.0	41,000.0	4.6 %	41,000.0	4.6 %	0.0	
<b>Appropriation Total</b>	<b>1,368,000.0</b>	<b>1,368,000.0</b>	<b>1,897,000.0</b>	<b>1,897,000.0</b>	<b>529,000.0</b>	<b>38.7 %</b>	<b>529,000.0</b>	<b>38.7 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>1,186,022.6</b>	<b>1,430,922.6</b>	<b>1,708,280.1</b>	<b>1,833,255.1</b>	<b>647,232.5</b>	<b>54.6 %</b>	<b>402,332.5</b>	<b>28.1 %</b>	<b>124,975.0</b>	<b>7.3 %</b>
<b>Funding Summary</b>										
Unrestricted General (UGF)	-214,328.6	30,571.4	-234,230.6	-109,230.6	105,098.0	-49.0 %	-139,802.0	-457.3 %	125,000.0	-53.4 %
Designated General (DGF)	1,391,519.4	1,391,519.4	1,933,516.3	1,933,491.3	541,971.9	38.9 %	541,971.9	38.9 %	-25.0	
Other State Funds (Other)	8,831.8	8,831.8	8,994.4	8,994.4	162.6	1.8 %	162.6	1.8 %	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.

**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).

**Hse Subcom (House Subcommittee)** - The version of the FY14 operating bill adopted by the House Finance Subcommittee.