

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

**Numbers and Language**

**Agency: Fund Transfers**

<u>Allocation</u>	<u>[1] 13Actual</u>	<u>[2] 14MgtPln</u>	<u>[3] 15Adj Base</u>	<u>[4] 15Gov</u>	<u>[5] 15GovAmd</u>	<u>[5] - [2] 14MgtPln to 15GovAmd</u>	<u>[5] - [3] 15Adj Bas to 15GovAmd</u>	<u>[5] - [4] 15Gov to 15GovAmd</u>
<b>Loan Funds</b>								
Power Project Fund 1062	0.0	10,000.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0
Bulk Fuel RLF 1074	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Com Charter Fisheries RLF 1223	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Mariculture RLF 1224	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Community Quota RLF 1225	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Microloan RLF 1227	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>22,569.4</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>	<b>0.0</b>	<b>0.0</b>
<b>Designated Reserves/Endowments</b>								
Public Education Fund	-54,678.3	1,296.7	1,296.7	1,919.3	1,919.3	622.6 48.0 %	622.6 48.0 %	0.0
Higher Ed Investment Fund 1226	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>345,321.7</b>	<b>1,296.7</b>	<b>1,296.7</b>	<b>1,919.3</b>	<b>1,919.3</b>	<b>622.6 48.0 %</b>	<b>622.6 48.0 %</b>	<b>0.0</b>
<b>Undesignated Reserve (UGF out)</b>								
AHCC 1213	-519,300.0	-374,100.0	0.0	0.0	0.0	374,100.0 -100.0 %	0.0	0.0
Statutory Budget Reserve Fund	-250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>-769,300.0</b>	<b>-374,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>374,100.0 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>OpSys DGF Transfers (non-add)</b>								
Oil & Haz Sub Prevent 1052	8,535.0	20,400.0	20,400.0	9,400.0	9,400.0	-11,000.0 -53.9 %	-11,000.0 -53.9 %	0.0
Oil & Haz Sub Response 1052	2,791.7	1,900.0	1,900.0	2,400.0	2,400.0	500.0 26.3 %	500.0 26.3 %	0.0
AMHS Fund 1076	88.7	795.8	795.8	88.7	88.7	-707.1 -88.9 %	-707.1 -88.9 %	0.0
AMHS Vessel Replace Fund 1082	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Renewable Energy Fund 1210	0.0	25,000.0	25,000.0	20,000.0	20,000.0	-5,000.0 -20.0 %	-5,000.0 -20.0 %	0.0
REAA School Fund 1222	36,562.3	36,168.3	36,168.3	39,996.1	39,996.1	3,827.8 10.6 %	3,827.8 10.6 %	0.0
<b>Appropriation Total</b>	<b>-12,022.3</b>	<b>84,264.1</b>	<b>84,264.1</b>	<b>71,884.8</b>	<b>71,884.8</b>	<b>-12,379.3 -14.7 %</b>	<b>-12,379.3 -14.7 %</b>	<b>0.0</b>
<b>OpSys Other Transfers(non-add)</b>								
AK Clean Water Admin Fund 1230	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Drink Water Admin Fund 1231	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Const Budget Reserve Fund 1001	0.0	0.0	0.0	-3,000,000.0	-3,000,000.0	-3,000,000.0 <-999 %	-3,000,000.0 <-999 %	0.0
Fish and Game Fund 1024	808.1	2,790.7	2,790.7	888.0	888.0	-1,902.7 -68.2 %	-1,902.7 -68.2 %	0.0

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OpSys Other Transfers(non-add) (continued)											
Mine Reclamation Trust 1192	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
<b>Appropriation Total</b>	<b>808.1</b>	<b>2,790.7</b>	<b>2,790.7</b>	<b>-2,999,112.0</b>	<b>-2,999,112.0</b>	<b>-3,001,902.7</b>	<b>&lt;-999 %</b>	<b>-3,001,902.7</b>	<b>&lt;-999 %</b>	<b>0.0</b>	
Permanent Fund Transfers											
Dividend Fund 1050	604,149.7	1,070,000.0	1,070,000.0	1,150,000.0	1,150,000.0	80,000.0	7.5 %	80,000.0	7.5 %	0.0	
Permanent Fund Principal	742,563.7	934,000.0	934,000.0	975,000.0	965,000.0	31,000.0	3.3 %	31,000.0	3.3 %	-10,000.0	-1.0 %
Capital Income Fund 1197	29,584.8	20,000.0	20,000.0	22,000.0	22,000.0	2,000.0	10.0 %	2,000.0	10.0 %	0.0	
<b>Appropriation Total</b>	<b>1,376,298.2</b>	<b>2,024,000.0</b>	<b>2,024,000.0</b>	<b>2,147,000.0</b>	<b>2,137,000.0</b>	<b>113,000.0</b>	<b>5.6 %</b>	<b>113,000.0</b>	<b>5.6 %</b>	<b>-10,000.0</b>	<b>-0.5 %</b>
<b>Agency Total</b>	<b>963,675.1</b>	<b>1,748,251.5</b>	<b>2,112,351.5</b>	<b>-778,307.9</b>	<b>-788,307.9</b>	<b>-2,536,559.4</b>	<b>-145.1 %</b>	<b>-2,900,659.4</b>	<b>-137.3 %</b>	<b>-10,000.0</b>	<b>1.3 %</b>
Funding Summary											
Unrestricted General (UGF)	-355,378.9	-292,139.2	71,960.8	70,404.1	70,404.1	362,543.3	-124.1 %	-1,556.7	-2.2 %	0.0	
Designated General (DGF)	1,319,054.0	2,038,446.3	2,038,446.3	2,151,288.0	2,141,288.0	102,841.7	5.0 %	102,841.7	5.0 %	-10,000.0	-0.5 %
Other State Funds (Other)	0.0	1,944.4	1,944.4	-3,000,000.0	-3,000,000.0	-3,001,944.4	<-999 %	-3,001,944.4	<-999 %	0.0	

## Column Definitions

**13Actual (FY13 LFD Actual)** - FY2013 actual expenditures as adjusted by LFD.

**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.

**15Gov (FY15 Governor Request)** - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

**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).