

2013 Legislature - Operating Budget Agency Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
--

Agency	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpinCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget			
Agency Budgets													
Administration	108,790.3	107,096.5	116,158.7	110,382.3	1,565.4	0.0	111,847.6	3,057.3	2.8 %	-4,311.1	-3.7 %	1,465.3	1.3 %
Commerce, Community & Econ Dev	157,921.2	115,791.4	140,256.5	139,355.4	514.8	0.0	139,870.2	-18,051.0	-11.4 %	-386.3	-0.3 %	514.8	0.4 %
Corrections	305,632.7	305,103.4	315,605.1	313,605.1	55.9	0.0	313,661.0	8,028.3	2.6 %	-1,944.1	-0.6 %	55.9	
Education & Early Dev	1,294,927.7	1,266,482.3	1,309,943.7	1,304,051.7	2,182.8	0.0	1,306,234.5	11,306.8	0.9 %	-3,709.2	-0.3 %	2,182.8	0.2 %
Environmental Conservation	48,469.7	48,081.0	49,501.5	49,048.0	1,476.1	0.0	50,524.1	2,054.4	4.2 %	1,022.6	2.1 %	1,476.1	3.0 %
Fish and Game	87,330.0	86,982.1	89,597.2	89,897.2	256.9	0.0	90,154.1	2,824.1	3.2 %	556.9	0.6 %	256.9	0.3 %
Governor	34,909.8	25,828.5	30,636.6	28,886.6	682.0	0.0	29,568.6	-5,341.2	-15.3 %	-1,068.0	-3.5 %	682.0	2.4 %
Health & Social Services	1,287,274.9	1,290,862.4	1,327,795.9	1,309,428.5	137.5	0.0	1,309,566.0	22,291.1	1.7 %	-18,229.9	-1.4 %	137.5	
Labor & Workforce Dev	69,562.1	67,918.6	69,252.1	68,359.9	65.0	0.0	68,424.9	-1,137.2	-1.6 %	-827.2	-1.2 %	65.0	0.1 %
Law	70,819.0	58,191.6	65,985.4	63,067.2	1,451.3	0.0	64,518.5	-6,300.5	-8.9 %	-1,466.9	-2.2 %	1,451.3	2.3 %
Military & Veterans' Affairs	22,135.0	13,626.8	22,648.8	22,162.5	293.3	0.0	22,455.8	320.8	1.4 %	-193.0	-0.9 %	293.3	1.3 %
Natural Resources	111,289.5	101,666.1	107,480.9	106,743.6	323.2	0.0	107,066.8	-4,222.7	-3.8 %	-414.1	-0.4 %	323.2	0.3 %
Public Safety	172,124.4	170,860.3	183,753.8	178,686.8	49.8	0.0	178,736.6	6,612.2	3.8 %	-5,017.2	-2.7 %	49.8	
Revenue	41,870.0	41,250.5	42,458.0	42,450.0	620.0	0.0	43,070.0	1,200.0	2.9 %	612.0	1.4 %	620.0	1.5 %
Transportation	352,631.1	352,414.7	359,838.6	351,405.8	104.1	0.0	351,509.9	-1,121.2	-0.3 %	-8,328.7	-2.3 %	104.1	
University of Alaska	691,549.4	704,025.2	710,190.3	676,773.4	0.0	0.0	676,773.4	-14,776.0	-2.1 %	-33,416.9	-4.7 %	0.0	
Alaska Court System	107,727.8	107,735.1	111,891.5	110,003.6	1,088.7	0.0	111,092.3	3,364.5	3.1 %	-799.2	-0.7 %	1,088.7	1.0 %
Legislature	67,275.3	73,621.4	73,661.7	72,524.0	1,923.5	0.0	74,447.5	7,172.2	10.7 %	785.8	1.1 %	1,923.5	2.7 %
Branch-wide Unallocated Approp	36,000.0	36,000.0	36,000.0	41,506.4	0.0	0.0	41,506.4	5,506.4	15.3 %	5,506.4	15.3 %	0.0	
Total	5,068,239.9	4,973,537.9	5,162,656.3	5,078,338.0	12,790.3	0.0	5,091,028.2	22,788.3	0.4 %	-71,628.1	-1.4 %	12,690.2	0.2 %
Statewide Items													
Debt Service	218,877.8	238,877.8	229,492.8	228,152.8	0.0	0.0	228,152.8	9,275.0	4.2 %	-1,340.0	-0.6 %	0.0	
Fund Capitalization	539,725.1	468,825.1	743,825.8	742,151.4	330,000.0	25,000.0	1,097,151.4	557,426.3	103.3 %	353,325.6	47.5 %	355,000.0	47.8 %
Direct Approps to Retirement	613,865.2	613,865.2	633,780.6	633,780.6	0.0	0.0	633,780.6	19,915.4	3.2 %	0.0		0.0	
Special Appropriations	24,141.3	0.0	0.0	0.0	0.0	0.0	0.0	-24,141.3	-100.0 %	0.0		0.0	
Total	1,396,609.4	1,321,568.1	1,607,099.2	1,604,084.8	330,000.0	25,000.0	1,959,084.8	562,475.4	40.3 %	351,985.6	21.9 %	355,000.0	22.1 %
Statewide Total	6,464,849.3	6,295,106.0	6,769,755.5	6,682,422.8	342,790.3	25,000.0	7,050,113.0	585,263.7	9.1 %	280,357.5	4.1 %	367,690.2	5.5 %

2013 Legislature - Operating Budget Agency Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
--

Agency	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLeg+SB95	[6] OpinCap	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [3] GovAmd+ to 14Budget	[7] - [4] ConfComm to 14Budget			
Funding Summary													
Unrestricted General (UGF)	5,706,742.1	5,532,526.5	5,989,930.5	5,939,726.1	341,956.7	25,000.0	6,306,682.8	599,940.7	10.5 %	316,752.3	5.3 %	366,956.7	6.2 %
Designated General (DGF)	758,107.2	762,579.5	779,825.0	742,696.7	833.6	0.0	743,430.2	-14,677.0	-1.9 %	-36,394.8	-4.7 %	733.5	0.1 %
Non-Additive Items													
Fund Transfers	1,082,387.1	1,422,090.8	1,794,485.7	1,599,415.7	736.3	41,100.0	1,641,252.0	558,864.9	51.6 %	-153,233.7	-8.5 %	41,836.3	2.6 %
Total	1,082,387.1	1,422,090.8	1,794,485.7	1,599,415.7	736.3	41,100.0	1,641,252.0	558,864.9	51.6 %	-153,233.7	-8.5 %	41,836.3	2.6 %

Column Definitions

13FnIBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

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).

ConfComm (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

NewLeg+SB95 (New Legis and SB 95) - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes but does include funding for SB95.

OpinCap (Op Approps in the Cap Bill) - Operating appropriations included in the capital budget bill (SB 18).

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.