

## 2013 Legislature - Operating Budget Agency Summary - Conf Com Structure

### Numbers and Language

Agency	[1] 13MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLegis	[4] - [1] 13MgtPln to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Agency Budgets										
Administration	326,804.2	325,293.6	346,828.2	336,364.7	1,600.5	100.1	9,560.5 2.9 %	11,071.1 3.4 %	-10,463.5 -3.0 %	
Commerce, Community & Econ Dev	219,004.8	172,681.9	201,700.2	200,494.7	386.5	5,261.4	-18,510.1 -8.5 %	27,812.8 16.1 %	-1,205.5 -0.6 %	
Corrections	323,191.7	322,869.8	333,528.4	333,528.4	55.9	0.0	10,336.7 3.2 %	10,658.6 3.3 %	0.0	
Education & Early Dev	1,559,514.4	1,525,476.7	1,569,826.8	1,563,934.8	542.8	2,080.9	4,420.4 0.3 %	38,458.1 2.5 %	-5,892.0 -0.4 %	
Environmental Conservation	84,000.2	83,618.9	85,896.4	85,442.9	57.2	1,725.5	1,442.7 1.7 %	1,824.0 2.2 %	-453.5 -0.5 %	
Fish and Game	211,813.3	211,045.8	216,374.5	216,814.5	300.1	0.0	5,001.2 2.4 %	5,768.7 2.7 %	440.0 0.2 %	
Governor	34,689.2	26,548.4	31,356.5	29,606.5	689.5	0.0	-5,082.7 -14.7 %	3,058.1 11.5 %	-1,750.0 -5.6 %	
Health & Social Services	2,637,826.6	2,615,134.4	2,666,257.9	2,653,165.5	260.6	0.0	15,338.9 0.6 %	38,031.1 1.5 %	-13,092.4 -0.5 %	
Labor & Workforce Dev	196,570.0	195,427.8	191,528.9	190,636.7	126.5	0.0	-5,933.3 -3.0 %	-4,791.1 -2.5 %	-892.2 -0.5 %	
Law	100,284.7	87,717.9	96,459.6	93,441.4	1,811.0	102.3	-6,843.3 -6.8 %	5,723.5 6.5 %	-3,018.2 -3.1 %	
Military & Veterans' Affairs	63,935.1	55,505.4	64,633.3	64,147.0	366.1	0.0	211.9 0.3 %	8,641.6 15.6 %	-486.3 -0.8 %	
Natural Resources	167,522.5	162,646.1	170,815.2	170,077.9	211.5	550.8	2,555.4 1.5 %	7,431.8 4.6 %	-737.3 -0.4 %	
Public Safety	203,863.3	201,693.0	209,948.5	204,881.5	52.4	0.0	1,018.2 0.5 %	3,188.5 1.6 %	-5,067.0 -2.4 %	
Revenue	328,022.1	327,588.5	350,467.0	350,459.0	1,508.6	1,034.7	22,436.9 6.8 %	22,870.5 7.0 %	-8.0	
Transportation	621,476.1	624,284.1	637,464.7	629,031.9	202.7	746.7	7,555.8 1.2 %	4,747.8 0.8 %	-8,432.8 -1.3 %	
University of Alaska	925,828.0	939,730.7	947,610.8	914,223.9	0.0	0.0	-11,604.1 -1.3 %	-25,506.8 -2.7 %	-33,386.9 -3.5 %	
Alaska Court System	110,791.0	110,607.4	115,369.0	113,481.1	1,088.7	0.0	2,690.1 2.4 %	2,873.7 2.6 %	-1,887.9 -1.6 %	
Legislature	74,928.3	74,024.4	74,064.7	72,927.0	1,281.2	642.3	-2,001.3 -2.7 %	-1,097.4 -1.5 %	-1,137.7 -1.5 %	
Branch-wide Unallocated Approp	36,000.0	36,000.0	36,000.0	45,328.5	0.0	0.0	9,328.5 25.9 %	9,328.5 25.9 %	9,328.5 25.9 %	
<b>Total</b>	<b>8,226,065.5</b>	<b>8,097,894.8</b>	<b>8,346,130.6</b>	<b>8,267,987.9</b>	<b>10,541.8</b>	<b>12,244.7</b>	<b>41,922.4 0.5 %</b>	<b>170,093.1 2.1 %</b>	<b>-78,142.7 -0.9 %</b>	
Statewide Items										
Debt Service	315,988.0	315,988.0	335,452.8	335,152.8	0.0	0.0	19,164.8 6.1 %	19,164.8 6.1 %	-300.0 -0.1 %	
Fund Capitalization	621,555.1	496,555.1	620,633.6	618,959.2	0.0	330,000.0	-2,595.9 -0.4 %	122,404.1 24.7 %	-1,674.4 -0.3 %	
Direct Approps to Retirement	613,865.2	613,865.2	633,780.6	633,780.6	0.0	0.0	19,915.4 3.2 %	19,915.4 3.2 %	0.0	
Special Appropriations	18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0 -100.0 %	0.0	0.0	
<b>Total</b>	<b>1,569,408.3</b>	<b>1,426,408.3</b>	<b>1,589,867.0</b>	<b>1,587,892.6</b>	<b>0.0</b>	<b>330,000.0</b>	<b>18,484.3 1.2 %</b>	<b>161,484.3 11.3 %</b>	<b>-1,974.4 -0.1 %</b>	
<b>Statewide Total</b>	<b>9,795,473.8</b>	<b>9,524,303.1</b>	<b>9,935,997.6</b>	<b>9,855,880.5</b>	<b>10,541.8</b>	<b>342,244.7</b>	<b>60,406.7 0.6 %</b>	<b>331,577.4 3.5 %</b>	<b>-80,117.1 -0.8 %</b>	

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Funding Summary												
Unrestricted General (UGF)	5,788,434.6	5,532,526.5	5,839,930.5	5,789,726.1	7,090.3	334,866.4	1,291.5	257,199.6	4.6 %	-50,204.4	-0.9 %	
Designated General (DGF)	758,635.6	762,579.5	779,825.0	742,696.7	480.4	353.2	-15,938.9	-2.1 %	-19,882.8	-2.6 %	-37,128.3	-4.8 %
Other State Funds (Other)	1,225,302.0	1,214,611.3	1,285,600.9	1,285,191.5	2,216.9	7,025.1	59,889.5	4.9 %	70,580.2	5.8 %	-409.4	
Federal Receipts (Fed)	2,023,101.6	2,014,585.8	2,030,641.2	2,038,266.2	754.2	0.0	15,164.6	0.7 %	23,680.4	1.2 %	7,625.0	0.4 %
Non-Additive Items												
Fund Transfers	1,186,022.6	1,430,922.6	1,803,480.1	1,938,410.1	0.0	736.3	752,387.5	63.4 %	507,487.5	35.5 %	134,930.0	7.5 %
<b>Total</b>	<b>1,186,022.6</b>	<b>1,430,922.6</b>	<b>1,803,480.1</b>	<b>1,938,410.1</b>	<b>0.0</b>	<b>736.3</b>	<b>752,387.5</b>	<b>63.4 %</b>	<b>507,487.5</b>	<b>35.5 %</b>	<b>134,930.0</b>	<b>7.5 %</b>

## 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).

**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.

**SB95 TOT (All NC Sal Ad + NC Geo Diff)** -

**NewLegis (FY14 New Legislation)** - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.