

2013 Legislature - Operating Budget Agency Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
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Agency	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] SB95 TOT	[6] NewLeg1s	[4] - [1] 13MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Agency Budgets									
Administration	108,490.3	107,096.5	116,158.7	110,382.3	1,465.3	100.1	1,892.0 1.7 %	3,285.8 3.1 %	-5,776.4 -5.0 %
Commerce, Community & Econ Dev	158,339.8	115,791.4	140,256.5	139,355.4	261.7	253.1	-18,984.4 -12.0 %	23,564.0 20.4 %	-901.1 -0.6 %
Corrections	304,914.6	305,103.4	315,605.1	313,605.1	55.9	0.0	8,690.5 2.9 %	8,501.7 2.8 %	-2,000.0 -0.6 %
Education & Early Dev	1,294,927.7	1,266,482.3	1,309,943.7	1,304,051.7	101.9	2,080.9	9,124.0 0.7 %	37,569.4 3.0 %	-5,892.0 -0.4 %
Environmental Conservation	48,469.7	48,081.0	49,501.5	49,048.0	41.4	1,434.7	578.3 1.2 %	967.0 2.0 %	-453.5 -0.9 %
Fish and Game	87,766.3	86,982.1	89,597.2	89,897.2	256.9	0.0	2,130.9 2.4 %	2,915.1 3.4 %	300.0 0.3 %
Governor	33,972.8	25,828.5	30,636.6	28,886.6	682.0	0.0	-5,086.2 -15.0 %	3,058.1 11.8 %	-1,750.0 -5.7 %
Health & Social Services	1,305,324.9	1,290,862.4	1,327,795.9	1,309,428.5	137.5	0.0	4,103.6 0.3 %	18,566.1 1.4 %	-18,367.4 -1.4 %
Labor & Workforce Dev	68,619.2	67,918.6	69,252.1	68,359.9	65.0	0.0	-259.3 -0.4 %	441.3 0.6 %	-892.2 -1.3 %
Law	70,819.0	58,191.6	65,985.4	63,067.2	1,451.3	0.0	-7,751.8 -10.9 %	4,875.6 8.4 %	-2,918.2 -4.4 %
Military & Veterans' Affairs	22,135.0	13,626.8	22,648.8	22,162.5	293.3	0.0	27.5 0.1 %	8,535.7 62.6 %	-486.3 -2.1 %
Natural Resources	106,240.2	101,666.1	107,480.9	106,743.6	134.2	189.0	503.4 0.5 %	5,077.5 5.0 %	-737.3 -0.7 %
Public Safety	170,468.6	170,860.3	183,753.8	178,686.8	49.8	0.0	8,218.2 4.8 %	7,826.5 4.6 %	-5,067.0 -2.8 %
Revenue	41,924.3	41,250.5	42,458.0	42,450.0	135.4	484.6	525.7 1.3 %	1,199.5 2.9 %	-8.0
Transportation	350,814.1	352,414.7	359,838.6	351,405.8	69.2	34.9	591.7 0.2 %	-1,008.9 -0.3 %	-8,432.8 -2.3 %
University of Alaska	691,549.4	704,025.2	710,190.3	676,773.4	0.0	0.0	-14,776.0 -2.1 %	-27,251.8 -3.9 %	-33,416.9 -4.7 %
Alaska Court System	107,200.9	107,735.1	111,891.5	110,003.6	1,088.7	0.0	2,802.7 2.6 %	2,268.5 2.1 %	-1,887.9 -1.7 %
Legislature	74,525.3	73,621.4	73,661.7	72,524.0	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	41,506.4	0.0	0.0	5,506.4 15.3 %	5,506.4 15.3 %	5,506.4 15.3 %
Total	5,082,502.1	4,973,537.9	5,162,656.3	5,078,338.0	7,570.7	5,219.6	-4,164.1 -0.1 %	104,800.1 2.1 %	-84,318.3 -1.6 %
Statewide Items									
Debt Service	238,877.8	238,877.8	229,492.8	228,152.8	0.0	0.0	-10,725.0 -4.5 %	-10,725.0 -4.5 %	-1,340.0 -0.6 %
Fund Capitalization	593,825.1	468,825.1	593,825.8	592,151.4	0.0	330,000.0	-1,673.7 -0.3 %	123,326.3 26.3 %	-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
Total	1,464,568.1	1,321,568.1	1,457,099.2	1,454,084.8	0.0	330,000.0	-10,483.3 -0.7 %	132,516.7 10.0 %	-3,014.4 -0.2 %
Statewide Total	6,547,070.2	6,295,106.0	6,619,755.5	6,532,422.8	7,570.7	335,219.6	-14,647.4 -0.2 %	237,316.8 3.8 %	-87,332.7 -1.3 %

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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 %
Non-Additive Items												
Fund Transfers	1,177,190.8	1,422,090.8	1,794,485.7	1,929,415.7	0.0	736.3	752,224.9	63.9 %	507,324.9	35.7 %	134,930.0	7.5 %
Total	1,177,190.8	1,422,090.8	1,794,485.7	1,929,415.7	0.0	736.3	752,224.9	63.9 %	507,324.9	35.7 %	134,930.0	7.5 %

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.