

2013 Legislature - Operating Budget Agency Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
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Agency	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
Agency Budgets													
Administration	108,790.3	107,096.5	116,158.7	111,210.9	0.0	0.0	111,210.9	2,420.6	2.2 %	4,114.4	3.8 %	-4,947.8	-4.3 %
Commerce, Community & Econ Dev	132,921.2	115,791.4	140,256.5	139,617.1	253.1	0.0	139,870.2	6,949.0	5.2 %	24,078.8	20.8 %	-386.3	-0.3 %
Corrections	305,632.7	305,103.4	315,605.1	313,661.0	0.0	0.0	313,661.0	8,028.3	2.6 %	8,557.6	2.8 %	-1,944.1	-0.6 %
Education & Early Dev	1,294,927.7	1,266,482.3	1,309,943.7	1,304,153.6	2,817.2	0.0	1,306,970.8	12,043.1	0.9 %	40,488.5	3.2 %	-2,972.9	-0.2 %
Environmental Conservation	48,469.7	48,081.0	49,501.5	49,089.4	1,434.7	0.0	50,524.1	2,054.4	4.2 %	2,443.1	5.1 %	1,022.6	2.1 %
Fish and Game	87,330.0	86,982.1	89,597.2	90,154.1	0.0	0.0	90,154.1	2,824.1	3.2 %	3,172.0	3.6 %	556.9	0.6 %
Governor	34,909.8	25,828.5	30,636.6	29,485.2	0.0	0.0	29,485.2	-5,424.6	-15.5 %	3,656.7	14.2 %	-1,151.4	-3.8 %
Health & Social Services	1,287,274.9	1,290,862.4	1,327,795.9	1,309,566.0	0.0	0.0	1,309,566.0	22,291.1	1.7 %	18,703.6	1.4 %	-18,229.9	-1.4 %
Labor & Workforce Dev	69,562.1	67,918.6	69,252.1	68,424.9	0.0	0.0	68,424.9	-1,137.2	-1.6 %	506.3	0.7 %	-827.2	-1.2 %
Law	70,819.0	58,191.6	65,985.4	63,966.1	0.0	0.0	63,966.1	-6,852.9	-9.7 %	5,774.5	9.9 %	-2,019.3	-3.1 %
Military & Veterans' Affairs	22,135.0	13,626.8	22,648.8	22,302.7	0.0	0.0	22,302.7	167.7	0.8 %	8,675.9	63.7 %	-346.1	-1.5 %
Natural Resources	111,289.5	101,666.1	107,480.9	106,877.8	189.0	0.0	107,066.8	-4,222.7	-3.8 %	5,400.7	5.3 %	-414.1	-0.4 %
Public Safety	172,124.4	170,860.3	183,753.8	178,736.6	0.0	0.0	178,736.6	6,612.2	3.8 %	7,876.3	4.6 %	-5,017.2	-2.7 %
Revenue	41,870.0	41,250.5	42,458.0	42,585.4	484.6	0.0	43,070.0	1,200.0	2.9 %	1,819.5	4.4 %	612.0	1.4 %
Transportation	351,931.1	352,414.7	359,838.6	351,475.0	34.9	0.0	351,509.9	-421.2	-0.1 %	-904.8	-0.3 %	-8,328.7	-2.3 %
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 %	-27,251.8	-3.9 %	-33,416.9	-4.7 %
Alaska Court System	107,727.8	107,735.1	111,891.5	111,092.3	0.0	0.0	111,092.3	3,364.5	3.1 %	3,357.2	3.1 %	-799.2	-0.7 %
Legislature	67,475.3	73,621.4	73,661.7	73,805.2	642.3	0.0	74,447.5	6,972.2	10.3 %	826.1	1.1 %	785.8	1.1 %
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 %	5,506.4	15.3 %
Total	5,042,739.9	4,973,537.9	5,162,656.3	5,084,483.1	5,855.8	0.0	5,090,338.9	47,599.0	0.9 %	116,801.0	2.3 %	-72,317.4	-1.4 %
Statewide Items													
Debt Service	220,714.4	240,714.4	229,492.8	228,152.8	0.0	0.0	228,152.8	7,438.4	3.4 %	-12,561.6	-5.2 %	-1,340.0	-0.6 %
Fund Capitalization	569,672.1	468,825.1	743,825.8	742,151.4	330,000.0	25,000.0	1,097,151.4	527,479.3	92.6 %	628,326.3	134.0 %	353,325.6	47.5 %
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 %	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	0.0	0.0
Total	1,428,393.0	1,323,404.7	1,607,099.2	1,604,084.8	330,000.0	25,000.0	1,959,084.8	530,691.8	37.2 %	635,680.1	48.0 %	351,985.6	21.9 %
Statewide Total	6,471,132.9	6,296,942.6	6,769,755.5	6,688,567.9	335,855.8	25,000.0	7,049,423.7	578,290.8	8.9 %	752,481.1	11.9 %	279,668.2	4.1 %

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Funding Summary													
Unrestricted General (UGF)	5,711,189.1	5,532,526.5	5,989,930.5	5,945,390.8	335,602.7	25,000.0	6,305,993.5	594,804.4	10.4 %	773,467.0	14.0 %	316,063.0	5.3 %
Designated General (DGF)	759,943.8	764,416.1	779,825.0	743,177.1	253.1	0.0	743,430.2	-16,513.6	-2.2 %	-20,985.9	-2.7 %	-36,394.8	-4.7 %
Non-Additive Items													
Fund Transfers	1,396,187.1	1,265,090.8	1,788,485.7	1,593,415.7	0.0	41,718.3	1,635,134.0	238,946.9	17.1 %	370,043.2	29.3 %	-153,351.7	-8.6 %
Total	1,396,187.1	1,265,090.8	1,788,485.7	1,593,415.7	0.0	41,718.3	1,635,134.0	238,946.9	17.1 %	370,043.2	29.3 %	-153,351.7	-8.6 %

Column Definitions

13FnlBud (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).

Enacted (FY14 Enacted) - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY14 Bills) - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Op Approps in Other Bills) - Operating appropriations included in appropriation bills other than the operating budget bill.

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.