

2014 Legislature - Operating Budget Agency Summary - Governor Structure

Numbers and Language

Agency	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Agency Budgets									
Administration	308,333.8	337,965.2	338,032.0	338,032.0	337,921.1	343,895.9	35,562.1 11.5 %	5,863.9 1.7 %	5,974.8 1.8 %
Commerce, Community & Econ Dev	192,337.3	204,526.2	210,756.4	210,756.4	188,477.8	207,345.9	15,008.6 7.8 %	-3,410.5 -1.6 %	18,868.1 10.0 %
Corrections	318,893.3	333,584.3	334,066.8	334,066.8	334,983.0	332,895.9	14,002.6 4.4 %	-1,170.9 -0.4 %	-2,087.1 -0.6 %
Education & Early Dev	1,543,658.4	1,564,477.6	1,567,348.6	1,567,348.6	1,534,917.0	1,576,178.2	32,519.8 2.1 %	8,829.6 0.6 %	41,261.2 2.7 %
Environmental Conservation	80,011.3	85,500.1	87,927.1	87,927.1	87,522.0	88,587.5	8,576.2 10.7 %	660.4 0.8 %	1,065.5 1.2 %
Fish and Game	188,609.3	217,114.6	218,081.4	218,081.4	216,515.0	216,071.2	27,461.9 14.6 %	-2,010.2 -0.9 %	-443.8 -0.2 %
Governor	31,384.1	30,296.0	32,898.7	32,898.7	27,296.4	32,748.9	1,364.8 4.3 %	-149.8 -0.5 %	5,452.5 20.0 %
Health & Social Services	2,377,279.3	2,653,426.1	2,665,937.0	2,665,937.0	2,651,447.6	2,669,542.6	292,263.3 12.3 %	3,605.6 0.1 %	18,095.0 0.7 %
Labor & Workforce Dev	159,350.5	190,763.2	191,706.5	191,706.5	190,951.1	185,080.9	25,730.4 16.1 %	-6,625.6 -3.5 %	-5,870.2 -3.1 %
Law	93,208.5	95,252.4	96,922.6	96,922.6	91,337.6	93,458.4	249.9 0.3 %	-3,464.2 -3.6 %	2,120.8 2.3 %
Military & Veterans' Affairs	53,412.8	64,513.1	64,471.2	64,471.2	69,294.8	60,543.2	7,130.4 13.3 %	-3,928.0 -6.1 %	-8,751.6 -12.6 %
Natural Resources	177,522.1	170,289.4	172,975.0	172,975.0	169,889.0	168,271.8	-9,250.3 -5.2 %	-4,703.2 -2.7 %	-1,617.2 -1.0 %
Public Safety	192,673.3	204,933.9	205,243.7	205,243.7	204,800.5	205,939.8	13,266.5 6.9 %	696.1 0.3 %	1,139.3 0.6 %
Revenue	311,625.6	348,322.6	349,314.9	349,314.9	348,742.6	371,989.2	60,363.6 19.4 %	22,674.3 6.5 %	23,246.6 6.7 %
Transportation	630,652.0	629,234.6	631,041.5	631,041.5	630,876.0	630,919.7	267.7	-121.8	43.7
University of Alaska	848,003.5	914,223.9	914,222.7	914,222.7	919,465.1	912,790.8	64,787.3 7.6 %	-1,431.9 -0.2 %	-6,674.3 -0.7 %
Alaska Court System	110,294.6	114,569.8	114,569.8	114,569.8	114,421.0	116,441.4	6,146.8 5.6 %	1,871.6 1.6 %	2,020.4 1.8 %
Legislature	61,716.5	74,208.2	76,495.5	76,495.5	75,135.3	79,196.2	17,479.7 28.3 %	2,700.7 3.5 %	4,060.9 5.4 %
Branch-wide Unallocated Approp	0.0	45,328.5	36,000.0	36,000.0	36,000.0	30,000.0	30,000.0 >999 %	-6,000.0 -16.7 %	-6,000.0 -16.7 %
Total	7,678,966.2	8,278,529.7	8,308,011.4	8,308,011.4	8,229,992.9	8,321,897.5	642,931.3 8.4 %	13,886.1 0.2 %	91,904.6 1.1 %
Statewide Items									
Debt Service	287,814.0	335,152.8	338,618.2	338,618.2	338,618.2	317,247.3	29,433.3 10.2 %	-21,370.9 -6.3 %	-21,370.9 -6.3 %
State Assistance to Retirement	613,865.2	633,780.6	633,780.6	633,780.6	633,780.6	2,735,241.6	2,121,376.4 345.6 %	2,101,461.0 331.6 %	2,101,461.0 331.6 %
Special Appropriations	7,060.0	0.0	17,081.3	17,081.3	0.0	0.0	-7,060.0 -100.0 %	-17,081.3 -100.0 %	0.0
Fund Capitalization	564,619.0	776,009.2	1,181,009.2	1,181,009.2	701,009.2	552,687.6	-11,931.4 -2.1 %	-628,321.6 -53.2 %	-148,321.6 -21.2 %
Total	1,473,358.2	1,744,942.6	2,170,489.3	2,170,489.3	1,673,408.0	3,605,176.5	2,131,818.3 144.7 %	1,434,687.2 66.1 %	1,931,768.5 115.4 %
Statewide Total	9,152,324.4	10,023,472.3	10,478,500.7	10,478,500.7	9,903,400.9	11,927,074.0	2,774,749.6 30.3 %	1,448,573.3 13.8 %	2,023,673.1 20.4 %

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Funding Summary									
Unrestricted General (UGF)	5,591,638.4	5,946,816.4	6,390,372.0	6,390,372.0	5,825,031.0	5,125,830.7	-465,807.7 -8.3 %	-1,264,541.3 -19.8 %	-699,200.3 -12.0 %
Designated General (DGF)	666,751.1	743,177.1	743,351.3	743,351.3	745,727.7	758,097.3	91,346.2 13.7 %	14,746.0 2.0 %	12,369.6 1.7 %
Other State Funds (Other)	1,118,970.7	1,294,458.4	1,304,522.8	1,304,522.8	1,294,675.8	4,025,340.5	2,906,369.8 259.7 %	2,720,817.7 208.6 %	2,730,664.7 210.9 %
Federal Receipts (Fed)	1,774,964.2	2,039,020.4	2,040,254.6	2,040,254.6	2,037,966.4	2,017,805.5	242,841.3 13.7 %	-22,449.1 -1.1 %	-20,160.9 -1.0 %
Non-Additive Items									
Fund Transfers	963,675.1	1,596,360.1	1,748,251.5	1,748,251.5	2,112,351.5	-778,037.9	-1,741,713.0 -180.7 %	-2,526,289.4 -144.5 %	-2,890,389.4 -136.8 %
Total	963,675.1	1,596,360.1	1,748,251.5	1,748,251.5	2,112,351.5	-778,037.9	-1,741,713.0 -180.7 %	-2,526,289.4 -144.5 %	-2,890,389.4 -136.8 %

Column Definitions

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

14 CC (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 appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

14 Auth (FY14 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

Adj 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.

Gov (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.