

2014 Legislature - Operating Budget Agency Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	13Actual	[6] - [1] to Gov	14MgtPIn	[6] - [4] to Gov	Adj Base	[6] - [5] to Gov
Agency Budgets												
Administration	107,049.0	111,847.6	111,709.9	111,709.9	111,715.0	112,369.6	5,320.6	5.0 %	659.7	0.6 %	654.6	0.6 %
Commerce, Community & Econ Dev	127,832.3	139,617.1	140,090.7	140,090.7	123,882.9	138,300.3	10,468.0	8.2 %	-1,790.4	-1.3 %	14,417.4	11.6 %
Corrections	300,046.3	313,661.0	314,122.7	314,122.7	315,038.1	312,736.6	12,690.3	4.2 %	-1,386.1	-0.4 %	-2,301.5	-0.7 %
Education & Early Dev	1,303,146.7	1,304,153.6	1,306,973.0	1,306,973.0	1,274,592.4	1,315,400.0	12,253.3	0.9 %	8,427.0	0.6 %	40,807.6	3.2 %
Environmental Conservation	46,914.8	49,089.4	51,071.6	51,071.6	50,712.4	50,712.4	3,797.6	8.1 %	-359.2	-0.7 %	0.0	
Fish and Game	87,261.6	90,154.1	90,614.6	90,614.6	89,400.1	89,205.1	1,943.5	2.2 %	-1,409.5	-1.6 %	-195.0	-0.2 %
Governor	30,656.4	29,568.6	32,171.1	32,171.1	26,567.8	32,020.3	1,363.9	4.4 %	-150.8	-0.5 %	5,452.5	20.5 %
Health & Social Services	1,223,718.1	1,309,566.0	1,320,351.2	1,320,351.2	1,310,359.3	1,328,734.4	105,016.3	8.6 %	8,383.2	0.6 %	18,375.1	1.4 %
Labor & Workforce Dev	65,246.4	68,424.9	68,941.0	68,941.0	68,321.9	68,074.2	2,827.8	4.3 %	-866.8	-1.3 %	-247.7	-0.4 %
Law	65,422.1	64,518.5	66,103.6	66,103.6	60,579.9	63,160.2	-2,261.9	-3.5 %	-2,943.4	-4.5 %	2,580.3	4.3 %
Military & Veterans' Affairs	22,802.9	22,455.8	22,326.3	22,326.3	27,148.7	25,050.8	2,247.9	9.9 %	2,724.5	12.2 %	-2,097.9	-7.7 %
Natural Resources	120,457.8	106,877.8	109,029.5	109,029.5	105,855.5	104,632.7	-15,825.1	-13.1 %	-4,396.8	-4.0 %	-1,222.8	-1.2 %
Public Safety	171,586.2	178,736.6	179,011.6	179,011.6	178,651.7	178,881.0	7,294.8	4.3 %	-130.6	-0.1 %	229.3	0.1 %
Revenue	41,125.0	42,585.4	43,274.2	43,274.2	42,779.7	42,005.3	880.3	2.1 %	-1,268.9	-2.9 %	-774.4	-1.8 %
Transportation	363,937.1	351,475.0	351,809.2	351,809.2	351,397.3	349,633.1	-14,304.0	-3.9 %	-2,176.1	-0.6 %	-1,764.2	-0.5 %
University of Alaska	642,465.7	676,773.4	676,772.2	676,772.2	682,594.6	675,220.3	32,754.6	5.1 %	-1,551.9	-0.2 %	-7,374.3	-1.1 %
Alaska Court System	107,511.6	111,092.3	111,092.3	111,092.3	111,344.3	113,048.8	5,537.2	5.2 %	1,956.5	1.8 %	1,704.5	1.5 %
Legislature	61,336.9	73,805.2	76,092.5	76,092.5	74,732.3	78,793.2	17,456.3	28.5 %	2,700.7	3.5 %	4,060.9	5.4 %
Branch-wide Unallocated Approp	0.0	41,506.4	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	4,888,516.9	5,085,908.7	5,107,557.2	5,107,557.2	5,041,673.9	5,107,978.3	219,461.4	4.5 %	421.1		66,304.4	1.3 %
Statewide Items												
Debt Service	218,516.6	228,152.8	228,152.8	228,152.8	228,152.8	250,871.4	32,354.8	14.8 %	22,718.6	10.0 %	22,718.6	10.0 %
State Assistance to Retirement	613,865.2	633,780.6	633,780.6	633,780.6	633,780.6	5,241.6	-608,623.6	-99.1 %	-628,539.0	-99.2 %	-628,539.0	-99.2 %
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	530,430.8	742,151.4	1,147,151.4	1,147,151.4	667,151.4	519,836.7	-10,594.1	-2.0 %	-627,314.7	-54.7 %	-147,314.7	-22.1 %
Total	1,369,872.6	1,604,084.8	2,026,166.1	2,026,166.1	1,529,084.8	775,949.7	-593,922.9	-43.4 %	-1,250,216.4	-61.7 %	-753,135.1	-49.3 %
Statewide Total	6,258,389.5	6,689,993.5	7,133,723.3	7,133,723.3	6,570,758.7	5,883,928.0	-374,461.5	-6.0 %	-1,249,795.3	-17.5 %	-686,830.7	-10.5 %

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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 %
Non-Additive Items									
Fund Transfers	963,675.1	1,594,415.7	1,746,307.1	1,746,307.1	2,110,407.1	2,221,692.1	1,258,017.0 130.5 %	475,385.0 27.2 %	111,285.0 5.3 %
Total	963,675.1	1,594,415.7	1,746,307.1	1,746,307.1	2,110,407.1	2,221,692.1	1,258,017.0 130.5 %	475,385.0 27.2 %	111,285.0 5.3 %

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.