

## 2014 Legislature - Operating Budget Agency Summary - Governor Structure

Numbers and Language
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Agency	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtP1n to House Sub	[4] - [2] 15Adj Bas to House Sub	[4] - [3] 15GovAmd to House Sub			
<b>Agency Budgets</b>										
Administration	338,032.0	337,921.1	347,918.2	347,348.6	9,316.6	2.8 %	9,427.5	2.8 %	-569.6	-0.2 %
Commerce, Community & Econ Dev	210,756.4	188,477.8	207,345.9	203,205.2	-7,551.2	-3.6 %	14,727.4	7.8 %	-4,140.7	-2.0 %
Corrections	334,066.8	334,983.0	331,095.9	331,095.9	-2,970.9	-0.9 %	-3,887.1	-1.2 %	0.0	
Education & Early Dev	1,567,348.6	1,534,917.0	1,576,178.2	1,575,078.2	7,729.6	0.5 %	40,161.2	2.6 %	-1,100.0	-0.1 %
Environmental Conservation	87,927.1	87,522.0	88,587.5	87,152.8	-774.3	-0.9 %	-369.2	-0.4 %	-1,434.7	-1.6 %
Fish and Game	218,081.4	216,515.0	216,071.2	215,071.2	-3,010.2	-1.4 %	-1,443.8	-0.7 %	-1,000.0	-0.5 %
Health & Social Services	2,665,937.0	2,651,447.6	2,669,542.6	2,661,600.9	-4,336.1	-0.2 %	10,153.3	0.4 %	-7,941.7	-0.3 %
Labor & Workforce Dev	191,706.5	190,951.1	185,080.9	182,689.2	-9,017.3	-4.7 %	-8,261.9	-4.3 %	-2,391.7	-1.3 %
Law	96,922.6	91,337.6	93,458.4	93,458.4	-3,464.2	-3.6 %	2,120.8	2.3 %	0.0	
Military & Veterans' Affairs	64,471.2	69,294.8	60,543.2	60,400.6	-4,070.6	-6.3 %	-8,894.2	-12.8 %	-142.6	-0.2 %
Natural Resources	172,975.0	169,889.0	168,296.8	168,111.3	-4,863.7	-2.8 %	-1,777.7	-1.0 %	-185.5	-0.1 %
Public Safety	205,243.7	204,800.5	208,139.8	206,111.8	868.1	0.4 %	1,311.3	0.6 %	-2,028.0	-1.0 %
Revenue	349,314.9	348,742.6	371,989.2	371,731.0	22,416.1	6.4 %	22,988.4	6.6 %	-258.2	-0.1 %
Transportation	631,041.5	630,876.0	630,919.7	629,119.7	-1,921.8	-0.3 %	-1,756.3	-0.3 %	-1,800.0	-0.3 %
University of Alaska	914,222.7	919,465.1	916,163.8	915,163.8	941.1	0.1 %	-4,301.3	-0.5 %	-1,000.0	-0.1 %
Governor	32,898.7	27,296.4	32,748.9	32,748.9	-149.8	-0.5 %	5,452.5	20.0 %	0.0	
Branch-wide Unallocated Approp	36,000.0	36,000.0	30,000.0	30,000.0	-6,000.0	-16.7 %	-6,000.0	-16.7 %	0.0	
Alaska Court System	114,569.8	114,421.0	116,441.4	115,246.6	676.8	0.6 %	825.6	0.7 %	-1,194.8	-1.0 %
Legislature	76,495.5	75,135.3	79,196.2	76,676.2	180.7	0.2 %	1,540.9	2.1 %	-2,520.0	-3.2 %
<b>Total</b>	<b>8,308,011.4</b>	<b>8,229,992.9</b>	<b>8,329,717.8</b>	<b>8,302,010.3</b>	<b>-6,001.1</b>	<b>-0.1 %</b>	<b>72,017.4</b>	<b>0.9 %</b>	<b>-27,707.5</b>	<b>-0.3 %</b>
<b>Statewide Items</b>										
Debt Service	338,618.2	338,618.2	306,785.0	304,785.0	-33,833.2	-10.0 %	-33,833.2	-10.0 %	-2,000.0	-0.7 %
State Assistance to Retirement	633,780.6	633,780.6	3,005,241.6	5,241.6	-628,539.0	-99.2 %	-628,539.0	-99.2 %	-3,000,000.0	-99.8 %
Special Appropriations	17,081.3	0.0	0.0	0.0	-17,081.3	-100.0 %	0.0		0.0	
Fund Capitalization	1,181,009.2	701,009.2	552,687.6	537,887.6	-643,121.6	-54.5 %	-163,121.6	-23.3 %	-14,800.0	-2.7 %
<b>Total</b>	<b>2,170,489.3</b>	<b>1,673,408.0</b>	<b>3,864,714.2</b>	<b>847,914.2</b>	<b>-1,322,575.1</b>	<b>-60.9 %</b>	<b>-825,493.8</b>	<b>-49.3 %</b>	<b>-3,016,800.0</b>	<b>-78.1 %</b>
<b>Statewide Total</b>	<b>10,478,500.7</b>	<b>9,903,400.9</b>	<b>12,194,432.0</b>	<b>9,149,924.5</b>	<b>-1,328,576.2</b>	<b>-12.7 %</b>	<b>-753,476.4</b>	<b>-7.6 %</b>	<b>-3,044,507.5</b>	<b>-25.0 %</b>

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Funding Summary										
Unrestricted General (UGF)	6,390,372.0	5,825,031.0	5,118,277.2	5,077,109.0	-1,313,263.0	-20.6 %	-747,922.0	-12.8 %	-41,168.2	-0.8 %
Designated General (DGF)	743,351.3	745,727.7	759,783.8	744,955.7	1,604.4	0.2 %	-772.0	-0.1 %	-14,828.1	-2.0 %
Other State Funds (Other)	1,304,522.8	1,294,675.8	4,298,565.5	1,311,206.6	6,683.8	0.5 %	16,530.8	1.3 %	-2,987,358.9	-69.5 %
Federal Receipts (Fed)	2,040,254.6	2,037,966.4	2,017,805.5	2,016,653.2	-23,601.4	-1.2 %	-21,313.2	-1.0 %	-1,152.3	-0.1 %
Non-Additive Items										
Fund Transfers	1,748,251.5	2,112,351.5	-788,307.9	2,211,692.1	463,440.6	26.5 %	99,340.6	4.7 %	3,000,000.0	-380.6 %
<b>Total</b>	<b>1,748,251.5</b>	<b>2,112,351.5</b>	<b>-788,307.9</b>	<b>2,211,692.1</b>	<b>463,440.6</b>	<b>26.5 %</b>	<b>99,340.6</b>	<b>4.7 %</b>	<b>3,000,000.0</b>	<b>-380.6 %</b>

## Column Definitions

**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.

**15Adj 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.

**15GovAmd (FY15 Governor Amended)** - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

**House Sub (House Subcommittee)** - The version of the FY15 operating bill adopted by the House Finance Subcommittee.