

2014 Legislature - Operating Budget Agency Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] 13Actual	[2] 14MgtP1n	[3] 15Adj Base	[4] 15Gov	[5] 15GovAmd	[5] - [2] 14MgtP1n to 15GovAmd	[5] - [3] 15Adj Bas to 15GovAmd	[5] - [4] 15Gov to 15GovAmd			
Agency Budgets											
Administration	82,909.3	87,119.4	87,169.4	86,923.1	87,745.4	626.0	0.7 %	576.0	0.7 %	822.3	0.9 %
Commerce, Community & Econ Dev	57,904.4	47,105.4	31,162.0	39,857.3	39,857.3	-7,248.1	-15.4 %	8,695.3	27.9 %	0.0	
Corrections	279,384.5	297,398.4	298,316.1	297,616.1	295,816.1	-1,582.3	-0.5 %	-2,500.0	-0.8 %	-1,800.0	-0.6 %
Education & Early Dev	1,290,121.5	1,282,643.7	1,250,264.7	1,287,068.2	1,287,068.2	4,424.5	0.3 %	36,803.5	2.9 %	0.0	
Environmental Conservation	21,219.4	23,842.3	23,498.7	23,498.7	23,498.7	-343.6	-1.4 %	0.0		0.0	
Fish and Game	78,866.2	81,809.3	80,582.8	80,387.8	80,387.8	-1,421.5	-1.7 %	-195.0	-0.2 %	0.0	
Governor	30,656.4	32,166.2	26,562.9	32,020.3	32,020.3	-145.9	-0.5 %	5,457.4	20.5 %	0.0	
Health & Social Services	1,154,656.5	1,246,874.4	1,236,917.0	1,256,144.9	1,256,144.9	9,270.5	0.7 %	19,227.9	1.6 %	0.0	
Labor & Workforce Dev	35,061.6	35,404.0	34,803.9	34,404.4	34,404.4	-999.6	-2.8 %	-399.5	-1.1 %	0.0	
Law	62,992.5	63,376.5	57,852.0	60,432.3	60,432.3	-2,944.2	-4.6 %	2,580.3	4.5 %	0.0	
Military & Veterans' Affairs	22,787.3	22,297.9	27,120.3	25,022.4	25,022.4	2,724.5	12.2 %	-2,097.9	-7.7 %	0.0	
Natural Resources	97,218.2	83,043.3	79,904.5	78,414.2	78,414.2	-4,629.1	-5.6 %	-1,490.3	-1.9 %	0.0	
Public Safety	166,978.3	172,552.7	172,199.5	172,328.8	174,528.8	1,976.1	1.1 %	2,329.3	1.4 %	2,200.0	1.3 %
Revenue	31,669.4	33,436.1	32,962.4	32,265.0	32,265.0	-1,171.1	-3.5 %	-697.4	-2.1 %	0.0	
Transportation	303,439.2	283,168.4	282,890.2	281,536.4	281,536.4	-1,632.0	-0.6 %	-1,353.8	-0.5 %	0.0	
University of Alaska	362,944.7	371,323.9	374,204.0	361,545.2	363,231.7	-8,092.2	-2.2 %	-10,972.3	-2.9 %	1,686.5	0.5 %
Alaska Court System	106,993.6	110,574.3	110,826.3	112,530.8	112,530.8	1,956.5	1.8 %	1,704.5	1.5 %	0.0	
Legislature	61,269.1	76,021.1	74,660.9	78,721.8	78,721.8	2,700.7	3.6 %	4,060.9	5.4 %	0.0	
Branch-wide Unallocated Approp	0.0	36,000.0	36,000.0	30,000.0	30,000.0	-6,000.0	-16.7 %	-6,000.0	-16.7 %	0.0	
Total	4,247,072.1	4,386,157.3	4,317,897.6	4,370,717.7	4,373,626.5	-12,530.8	-0.3 %	55,728.9	1.3 %	2,908.8	0.1 %
Statewide Items											
Debt Service	195,080.0	207,352.8	207,352.8	231,621.4	221,109.1	13,756.3	6.6 %	13,756.3	6.6 %	-10,512.3	-4.5 %
State Assistance to Retirement	613,865.2	633,780.6	633,780.6	5,241.6	5,241.6	-628,539.0	-99.2 %	-628,539.0	-99.2 %	0.0	
Special Appropriations	7,060.0	17,081.3	0.0	0.0	0.0	-17,081.3	-100.0 %	0.0		0.0	
Fund Capitalization	528,561.1	1,146,000.0	666,000.0	518,300.0	518,300.0	-627,700.0	-54.8 %	-147,700.0	-22.2 %	0.0	
Total	1,344,566.3	2,004,214.7	1,507,133.4	755,163.0	744,650.7	-1,259,564.0	-62.8 %	-762,482.7	-50.6 %	-10,512.3	-1.4 %
Statewide Total	5,591,638.4	6,390,372.0	5,825,031.0	5,125,880.7	5,118,277.2	-1,272,094.8	-19.9 %	-706,753.8	-12.1 %	-7,603.5	-0.1 %
Funding Summary											
Unrestricted General (UGF)	5,591,638.4	6,390,372.0	5,825,031.0	5,125,880.7	5,118,277.2	-1,272,094.8	-19.9 %	-706,753.8	-12.1 %	-7,603.5	-0.1 %

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Non-Additive Items								
Fund Transfers	-355,378.9	-292,139.2	71,960.8	70,404.1	70,404.1	362,543.3 -124.1 %	-1,556.7 -2.2 %	0.0
Total	-355,378.9	-292,139.2	71,960.8	70,404.1	70,404.1	362,543.3 -124.1 %	-1,556.7 -2.2 %	0.0

Column Definitions

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

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.

15Gov (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.

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).