

2014 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language

Agency	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] SFC CS	[5] Senate	[5] - [1] 14MgtPIn to Senate	[5] - [2] 15GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SFC CS to Senate
Agency Budgets									
Administration	338,032.0	347,918.2	347,348.6	347,723.8	347,592.8	9,560.8 2.8 %	-325.4 -0.1 %	244.2 0.1 %	-131.0
Commerce, Community & Econ Dev	210,756.4	207,345.9	203,254.4	204,418.8	204,357.1	-6,399.3 -3.0 %	-2,988.8 -1.4 %	1,102.7 0.5 %	-61.7
Corrections	334,066.8	331,095.9	331,095.9	331,095.9	330,811.7	-3,255.1 -1.0 %	-284.2 -0.1 %	-284.2 -0.1 %	-284.2 -0.1 %
Education & Early Dev	1,567,348.6	1,576,178.2	1,575,078.2	1,573,128.2	1,748,044.4	180,695.8 11.5 %	171,866.2 10.9 %	172,966.2 11.0 %	174,916.2 11.1 %
Environmental Conservation	87,927.1	88,587.5	87,152.8	87,631.5	87,783.6	-143.5 -0.2 %	-803.9 -0.9 %	630.8 0.7 %	152.1 0.2 %
Fish and Game	218,081.4	216,071.2	215,271.2	215,446.2	215,132.9	-2,948.5 -1.4 %	-938.3 -0.4 %	-138.3 -0.1 %	-313.3 -0.1 %
Health & Social Services	2,665,937.0	2,669,542.6	2,661,405.9	2,664,570.0	2,664,841.7	-1,095.3	-4,700.9 -0.2 %	3,435.8 0.1 %	271.7
Labor & Workforce Dev	191,706.5	185,111.5	182,689.2	184,089.2	184,075.4	-7,631.1 -4.0 %	-1,036.1 -0.6 %	1,386.2 0.8 %	-13.8
Law	96,922.6	93,458.4	93,458.4	93,458.4	93,344.4	-3,578.2 -3.7 %	-114.0 -0.1 %	-114.0 -0.1 %	-114.0 -0.1 %
Military & Veterans' Affairs	64,471.2	60,543.2	60,400.6	60,400.6	60,337.7	-4,133.5 -6.4 %	-205.5 -0.3 %	-62.9 -0.1 %	-62.9 -0.1 %
Natural Resources	172,975.0	168,296.8	168,111.3	167,904.2	167,724.2	-5,250.8 -3.0 %	-572.6 -0.3 %	-387.1 -0.2 %	-180.0 -0.1 %
Public Safety	205,243.7	208,667.5	206,666.8	205,011.8	204,854.2	-389.5 -0.2 %	-3,813.3 -1.8 %	-1,812.6 -0.9 %	-157.6 -0.1 %
Revenue	349,314.9	371,989.2	371,780.9	372,280.9	372,247.4	22,932.5 6.6 %	258.2 0.1 %	466.5 0.1 %	-33.5
Transportation	631,041.5	630,997.6	629,119.7	629,119.7	628,875.9	-2,165.6 -0.3 %	-2,121.7 -0.3 %	-243.8	-243.8
University of Alaska	914,222.7	917,073.2	915,163.8	917,145.3	918,070.0	3,847.3 0.4 %	996.8 0.1 %	2,906.2 0.3 %	924.7 0.1 %
Governor	32,898.7	32,748.9	32,748.9	32,748.9	32,617.6	-281.1 -0.9 %	-131.3 -0.4 %	-131.3 -0.4 %	-131.3 -0.4 %
Branch-wide Unallocated Approp	36,000.0	30,000.0	30,000.0	27,000.0	27,000.0	-9,000.0 -25.0 %	-3,000.0 -10.0 %	-3,000.0 -10.0 %	0.0
Alaska Court System	114,569.8	116,441.4	115,224.7	115,819.2	115,635.2	1,065.4 0.9 %	-806.2 -0.7 %	410.5 0.4 %	-184.0 -0.2 %
Legislature	76,495.5	79,196.2	76,676.2	76,676.2	76,226.4	-269.1 -0.4 %	-2,969.8 -3.7 %	-449.8 -0.6 %	-449.8 -0.6 %
Total	8,308,011.4	8,331,263.4	8,302,647.5	8,305,668.8	8,479,572.6	171,561.2 2.1 %	148,309.2 1.8 %	176,925.1 2.1 %	173,903.8 2.1 %
Statewide Items									
Debt Service	338,618.2	306,785.0	302,517.2	302,517.2	302,517.2	-36,101.0 -10.7 %	-4,267.8 -1.4 %	0.0	0.0
State Assistance to Retirement	633,780.6	3,005,241.6	5,241.6	5,241.6	5,241.6	-628,539.0 -99.2 %	-3,000,000.0 -99.8 %	0.0	0.0
Special Appropriations	17,081.3	0.0	0.0	0.0	0.0	-17,081.3 -100.0 %	0.0	0.0	0.0
Fund Capitalization	1,181,009.2	552,687.6	537,887.6	537,887.6	541,887.6	-639,121.6 -54.1 %	-10,800.0 -2.0 %	4,000.0 0.7 %	4,000.0 0.7 %
Total	2,170,489.3	3,864,714.2	845,646.4	845,646.4	849,646.4	-1,320,842.9 -60.9 %	-3,015,067.8 -78.0 %	4,000.0 0.5 %	4,000.0 0.5 %
Statewide Total	10,478,500.7	12,195,977.6	9,148,293.9	9,151,315.2	9,329,219.0	-1,149,281.7 -11.0 %	-2,866,758.6 -23.5 %	180,925.1 2.0 %	177,903.8 1.9 %

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Funding Summary													
Unrestricted General (UGF)	6,390,372.0	5,119,268.5	5,075,108.3	5,073,037.3	5,250,386.8	-1,139,985.2	-17.8 %	131,118.3	2.6 %	175,278.5	3.5 %	177,349.5	3.5 %
Designated General (DGF)	743,351.3	760,242.0	745,226.7	749,215.7	749,673.9	6,322.6	0.9 %	-10,568.1	-1.4 %	4,447.2	0.6 %	458.2	0.1 %
Other State Funds (Other)	1,304,522.8	4,298,653.4	1,311,305.7	1,312,356.5	1,312,444.4	7,921.6	0.6 %	-2,986,209.0	-69.5 %	1,138.7	0.1 %	87.9	
Federal Receipts (Fed)	2,040,254.6	2,017,813.7	2,016,653.2	2,016,705.7	2,016,713.9	-23,540.7	-1.2 %	-1,099.8	-0.1 %	60.7		8.2	
Non-Additive Items													
Fund Transfers	1,748,251.5	-788,307.9	2,211,692.1	2,211,692.1	2,211,692.1	463,440.6	26.5 %	3,000,000.0	-380.6 %	0.0		0.0	
Total	1,748,251.5	-788,307.9	2,211,692.1	2,211,692.1	2,211,692.1	463,440.6	26.5 %	3,000,000.0	-380.6 %	0.0		0.0	

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.

15GovAmd+ (Gov's Amd+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'sAmendments).

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

SFC CS (Sen FC Substitute) - The Senate Finance Committee substitute bill.

Senate (FY15 Senate) - The version of the FY2015 operating bill adopted by the Senate.