

2014 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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	111,709.9	113,191.9	112,622.3	112,997.5	112,866.5	1,156.6	1.0 %	-325.4	-0.3 %	244.2	0.2 %	-131.0	-0.1 %
Commerce, Community & Econ Dev	140,090.7	138,300.3	120,746.6	121,485.2	121,423.5	-18,667.2	-13.3 %	-16,876.8	-12.2 %	676.9	0.6 %	-61.7	-0.1 %
Corrections	314,122.7	310,936.6	310,936.6	310,936.6	310,652.4	-3,470.3	-1.1 %	-284.2	-0.1 %	-284.2	-0.1 %	-284.2	-0.1 %
Education & Early Dev	1,306,973.0	1,315,400.0	1,314,300.0	1,312,350.0	1,487,266.2	180,293.2	13.8 %	171,866.2	13.1 %	172,966.2	13.2 %	174,916.2	13.3 %
Environmental Conservation	51,071.6	50,712.4	49,277.7	49,756.4	49,908.5	-1,163.1	-2.3 %	-803.9	-1.6 %	630.8	1.3 %	152.1	0.3 %
Fish and Game	90,614.6	89,205.1	88,405.1	88,580.1	88,266.8	-2,347.8	-2.6 %	-938.3	-1.1 %	-138.3	-0.2 %	-313.3	-0.4 %
Health & Social Services	1,320,351.2	1,328,734.4	1,322,050.2	1,324,661.8	1,324,933.5	4,582.3	0.3 %	-3,800.9	-0.3 %	2,883.3	0.2 %	271.7	
Labor & Workforce Dev	68,941.0	68,100.3	65,682.5	67,082.5	67,064.2	-1,876.8	-2.7 %	-1,036.1	-1.5 %	1,381.7	2.1 %	-18.3	
Law	66,103.6	63,160.2	62,060.2	62,060.2	61,946.2	-4,157.4	-6.3 %	-1,214.0	-1.9 %	-114.0	-0.2 %	-114.0	-0.2 %
Military & Veterans' Affairs	22,326.3	25,050.8	24,908.2	24,908.2	24,845.3	2,519.0	11.3 %	-205.5	-0.8 %	-62.9	-0.3 %	-62.9	-0.3 %
Natural Resources	109,029.5	104,632.7	104,447.2	104,115.1	103,935.1	-5,094.4	-4.7 %	-697.6	-0.7 %	-512.1	-0.5 %	-180.0	-0.2 %
Public Safety	179,011.6	181,595.0	178,208.0	176,553.0	176,381.7	-2,629.9	-1.5 %	-5,213.3	-2.9 %	-1,826.3	-1.0 %	-171.3	-0.1 %
Revenue	43,274.2	42,005.3	42,005.3	42,505.3	42,471.8	-802.4	-1.9 %	466.5	1.1 %	466.5	1.1 %	-33.5	-0.1 %
Transportation	351,809.2	349,633.1	346,933.1	346,933.1	346,611.4	-5,197.8	-1.5 %	-3,021.7	-0.9 %	-321.7	-0.1 %	-321.7	-0.1 %
University of Alaska	676,772.2	679,502.7	677,593.3	679,574.8	680,499.5	3,727.3	0.6 %	996.8	0.1 %	2,906.2	0.4 %	924.7	0.1 %
Governor	32,171.1	32,020.3	32,020.3	32,020.3	31,889.0	-282.1	-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	111,092.3	113,048.8	111,932.1	112,526.6	112,342.6	1,250.3	1.1 %	-706.2	-0.6 %	410.5	0.4 %	-184.0	-0.2 %
Legislature	76,092.5	78,793.2	76,286.7	76,286.7	75,836.9	-255.6	-0.3 %	-2,956.3	-3.8 %	-449.8	-0.6 %	-449.8	-0.6 %
Total	5,107,557.2	5,114,023.1	5,070,415.4	5,072,333.4	5,246,141.1	138,583.9	2.7 %	132,118.0	2.6 %	175,725.7	3.5 %	173,807.7	3.4 %
Statewide Items													
Debt Service	228,152.8	240,409.1	238,141.3	238,141.3	238,141.3	9,988.5	4.4 %	-2,267.8	-0.9 %	0.0		0.0	
State Assistance to Retirement	633,780.6	5,241.6	5,241.6	5,241.6	5,241.6	-628,539.0	-99.2 %	0.0		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	1,147,151.4	519,836.7	506,536.7	506,536.7	510,536.7	-636,614.7	-55.5 %	-9,300.0	-1.8 %	4,000.0	0.8 %	4,000.0	0.8 %
Total	2,026,166.1	765,487.4	749,919.6	749,919.6	753,919.6	-1,272,246.5	-62.8 %	-11,567.8	-1.5 %	4,000.0	0.5 %	4,000.0	0.5 %
Statewide Total	7,133,723.3	5,879,510.5	5,820,335.0	5,822,253.0	6,000,060.7	-1,133,662.6	-15.9 %	120,550.2	2.1 %	179,725.7	3.1 %	177,807.7	3.1 %

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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 %
Non-Additive Items													
Fund Transfers	1,746,307.1	2,211,692.1	2,211,692.1	2,211,692.1	2,211,692.1	465,385.0	26.6 %	0.0		0.0		0.0	
Total	1,746,307.1	2,211,692.1	2,211,692.1	2,211,692.1	2,211,692.1	465,385.0	26.6 %	0.0		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.