

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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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	87,119.4	87,745.4	87,451.0	87,551.0	87,420.0	300.6	0.3 %	-325.4	-0.4 %	-31.0	-131.0	-0.1 %	
Commerce, Community & Econ Dev	47,105.4	39,857.3	37,130.1	37,868.7	37,807.0	-9,298.4	-19.7 %	-2,050.3	-5.1 %	676.9	1.8 %	-61.7	-0.2 %
Corrections	297,398.4	295,816.1	295,816.1	295,816.1	295,531.9	-1,866.5	-0.6 %	-284.2	-0.1 %	-284.2	-0.1 %	-284.2	-0.1 %
Education & Early Dev	1,282,643.7	1,287,068.2	1,285,968.2	1,284,018.2	1,458,934.4	176,290.7	13.7 %	171,866.2	13.4 %	172,966.2	13.5 %	174,916.2	13.6 %
Environmental Conservation	23,842.3	23,498.7	22,064.0	22,648.7	22,800.8	-1,041.5	-4.4 %	-697.9	-3.0 %	736.8	3.3 %	152.1	0.7 %
Fish and Game	81,809.3	80,387.8	79,387.8	79,562.8	79,249.5	-2,559.8	-3.1 %	-1,138.3	-1.4 %	-138.3	-0.2 %	-313.3	-0.4 %
Health & Social Services	1,246,874.4	1,256,144.9	1,249,460.7	1,251,372.3	1,251,644.0	4,769.6	0.4 %	-4,500.9	-0.4 %	2,183.3	0.2 %	271.7	
Labor & Workforce Dev	35,404.0	34,430.5	32,012.7	33,412.7	33,394.4	-2,009.6	-5.7 %	-1,036.1	-3.0 %	1,381.7	4.3 %	-18.3	-0.1 %
Law	63,376.5	60,432.3	59,332.3	59,332.3	59,218.3	-4,158.2	-6.6 %	-1,214.0	-2.0 %	-114.0	-0.2 %	-114.0	-0.2 %
Military & Veterans' Affairs	22,297.9	25,022.4	24,879.8	24,879.8	24,816.9	2,519.0	11.3 %	-205.5	-0.8 %	-62.9	-0.3 %	-62.9	-0.3 %
Natural Resources	83,043.3	78,414.2	77,978.7	77,646.6	77,466.6	-5,576.7	-6.7 %	-947.6	-1.2 %	-512.1	-0.7 %	-180.0	-0.2 %
Public Safety	172,552.7	175,039.3	171,655.8	170,000.8	169,826.0	-2,726.7	-1.6 %	-5,213.3	-3.0 %	-1,829.8	-1.1 %	-174.8	-0.1 %
Revenue	33,436.1	32,265.0	32,236.4	32,698.1	32,664.6	-771.5	-2.3 %	399.6	1.2 %	428.2	1.3 %	-33.5	-0.1 %
Transportation	283,168.4	281,536.4	278,765.4	276,765.4	276,443.7	-6,724.7	-2.4 %	-5,092.7	-1.8 %	-2,321.7	-0.8 %	-321.7	-0.1 %
University of Alaska	371,323.9	363,686.4	362,231.7	363,131.7	363,601.7	-7,722.2	-2.1 %	-84.7		1,370.0	0.4 %	470.0	0.1 %
Governor	32,166.2	32,020.3	32,020.3	32,020.3	31,889.0	-277.2	-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	110,574.3	112,530.8	111,414.1	112,008.6	111,824.6	1,250.3	1.1 %	-706.2	-0.6 %	410.5	0.4 %	-184.0	-0.2 %
Legislature	76,021.1	78,721.8	76,220.3	76,220.3	75,770.5	-250.6	-0.3 %	-2,951.3	-3.7 %	-449.8	-0.6 %	-449.8	-0.6 %
<b>Total</b>	<b>4,386,157.3</b>	<b>4,374,617.8</b>	<b>4,346,025.4</b>	<b>4,343,954.4</b>	<b>4,517,303.9</b>	<b>131,146.6</b>	<b>3.0 %</b>	<b>142,686.1</b>	<b>3.3 %</b>	<b>171,278.5</b>	<b>3.9 %</b>	<b>173,349.5</b>	<b>4.0 %</b>
Statewide Items													
Debt Service	207,352.8	221,109.1	218,841.3	218,841.3	218,841.3	11,488.5	5.5 %	-2,267.8	-1.0 %	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	1,146,000.0	518,300.0	505,000.0	505,000.0	509,000.0	-637,000.0	-55.6 %	-9,300.0	-1.8 %	4,000.0	0.8 %	4,000.0	0.8 %
<b>Total</b>	<b>2,004,214.7</b>	<b>744,650.7</b>	<b>729,082.9</b>	<b>729,082.9</b>	<b>733,082.9</b>	<b>-1,271,131.8</b>	<b>-63.4 %</b>	<b>-11,567.8</b>	<b>-1.6 %</b>	<b>4,000.0</b>	<b>0.5 %</b>	<b>4,000.0</b>	<b>0.5 %</b>
<b>Statewide Total</b>	<b>6,390,372.0</b>	<b>5,119,268.5</b>	<b>5,075,108.3</b>	<b>5,073,037.3</b>	<b>5,250,386.8</b>	<b>-1,139,985.2</b>	<b>-17.8 %</b>	<b>131,118.3</b>	<b>2.6 %</b>	<b>175,278.5</b>	<b>3.5 %</b>	<b>177,349.5</b>	<b>3.5 %</b>
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 %

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Non-Additive Items									
Fund Transfers	-292,139.2	70,404.1	70,404.1	70,404.1	70,404.1	362,543.3 -124.1 %	0.0	0.0	0.0
<b>Total</b>	<b>-292,139.2</b>	<b>70,404.1</b>	<b>70,404.1</b>	<b>70,404.1</b>	<b>70,404.1</b>	<b>362,543.3 -124.1 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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.

**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.