

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

<b>Numbers and Language Non-Formula Programs 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				
<b>Agency Budgets</b>													
Administration	84,821.3	85,597.3	85,302.9	85,402.9	85,271.9	450.6	0.5 %	-325.4	-0.4 %	-31.0		-131.0	-0.2 %
Commerce, Community & Econ Dev	39,845.4	39,857.3	37,130.1	37,868.7	37,807.0	-2,038.4	-5.1 %	-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	53,097.1	51,915.3	50,815.3	48,865.3	48,781.5	-4,315.6	-8.1 %	-3,133.8	-6.0 %	-2,033.8	-4.0 %	-83.8	-0.2 %
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	397,532.0	390,025.7	385,587.7	392,408.8	392,680.5	-4,851.5	-1.2 %	2,654.8	0.7 %	7,092.8	1.8 %	271.7	0.1 %
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	21,557.8	24,252.5	24,252.5	24,252.5	24,189.6	2,631.8	12.2 %	-62.9	-0.3 %	-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>2,296,970.1</b>	<b>2,270,427.7</b>	<b>2,244,224.1</b>	<b>2,247,062.6</b>	<b>2,245,412.1</b>	<b>-51,558.0</b>	<b>-2.2 %</b>	<b>-25,015.6</b>	<b>-1.1 %</b>	<b>1,188.0</b>	<b>0.1 %</b>	<b>-1,650.5</b>	<b>-0.1 %</b>
<b>Statewide Items</b>													
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	1,086,000.0	458,300.0	455,000.0	455,000.0	456,000.0	-630,000.0	-58.0 %	-2,300.0	-0.5 %	1,000.0	0.2 %	1,000.0	0.2 %
<b>Total</b>	<b>1,944,214.7</b>	<b>684,650.7</b>	<b>679,082.9</b>	<b>679,082.9</b>	<b>680,082.9</b>	<b>-1,264,131.8</b>	<b>-65.0 %</b>	<b>-4,567.8</b>	<b>-0.7 %</b>	<b>1,000.0</b>	<b>0.1 %</b>	<b>1,000.0</b>	<b>0.1 %</b>
<b>Statewide Total</b>	<b>4,241,184.8</b>	<b>2,955,078.4</b>	<b>2,923,307.0</b>	<b>2,926,145.5</b>	<b>2,925,495.0</b>	<b>-1,315,689.8</b>	<b>-31.0 %</b>	<b>-29,583.4</b>	<b>-1.0 %</b>	<b>2,188.0</b>	<b>0.1 %</b>	<b>-650.5</b>	
<b>Funding Summary</b>													
Unrestricted General (UGF)	4,241,184.8	2,955,078.4	2,923,307.0	2,926,145.5	2,925,495.0	-1,315,689.8	-31.0 %	-29,583.4	-1.0 %	2,188.0	0.1 %	-650.5	

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Agency	[1] 14MgtP1n	[2] 15GovAmd+	[3] House	[4] SFC CS	[5] Senate	[5] - [1] 14MgtP1n to Senate	[5] - [2] 15GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SFC CS to Senate
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.