

Non-Formula WGF

2014 Legislature - Operating Budget

Agency Summary - House Structure

Numbers and Language
Non-Formula Programs
Fund Groups: Unrestricted General

Agency	[1] 14MgtPIn	[2] 15Adj Base	[3] 15Govamd+	[4] House Fin CS	[4] - [1] 14MgtPIn to House Fin	[4] - [2] 15Adj Bas to House Fin	[4] - [3] 15Govamd+ to House Fin
Agency Budgets							
Administration	84,821.3	84,871.3	85,597.3	85,302.9	481.6	431.6	-294.4
Commerce, Community & Econ Dev	39,845.4	23,902.0	39,857.3	37,130.1	-2,715.3	13,228.1	-2,727.2
Corrections	297,398.4	298,316.1	295,816.1	295,816.1	-1,582.3	-2,500.0	0.0
Education & Early Dev	53,097.1	50,509.5	51,915.3	50,815.3	-2,281.8	305.8	-1,100.0
Environmental Conservation	23,842.3	23,498.7	23,498.7	22,064.0	-1,778.3	-1,434.7	-1,434.7
Fish and Game	81,809.3	80,582.8	80,387.8	79,387.8	-2,421.5	-1,195.0	-1,000.0
Health & Social Services	397,532.0	393,567.4	390,025.7	385,587.7	-11,944.3	-7,979.7	-4,438.0
Labor & Workforce Dev	35,404.0	34,803.9	34,404.4	32,012.7	-3,391.3	-2,791.2	-2,391.7
Law	63,376.5	57,852.0	60,432.3	59,332.3	-4,044.2	1,480.3	-1,100.0
Military & Veterans' Affairs	21,557.8	26,380.2	24,252.5	24,252.5	2,694.7	-2,127.7	0.0
Natural Resources	83,043.3	79,904.5	78,414.2	77,978.7	-5,064.6	-1,925.8	-435.5
Public Safety	172,552.7	172,199.5	174,528.8	171,655.8	-896.9	-543.7	-2,873.0
Revenue	33,436.1	32,962.4	32,265.0	32,236.4	-1,199.7	-726.0	-28.6
Transportation	283,168.4	282,890.2	281,536.4	278,765.4	-4,403.0	-4,124.8	-2,771.0
University of Alaska	371,323.9	374,204.0	363,231.7	362,231.7	-9,092.2	-11,972.3	-1,000.0
Governor	32,166.2	26,562.9	32,020.3	32,020.3	-145.9	5,457.4	0.0
Branch-wide Unallocated Approp	36,000.0	36,000.0	30,000.0	30,000.0	-6,000.0	-6,000.0	0.0
Alaska Court System	110,574.3	110,826.3	112,530.8	111,414.1	839.8	587.8	-1,116.7
Legislature	76,021.1	74,660.9	78,721.8	76,220.3	199.2	1,559.4	-2,501.5
Total	2,296,970.1	2,264,494.6	2,269,436.4	2,244,224.1	-52,746.0	-20,270.5	-25,212.3
Statewide Items							
Debt Service	207,352.8	207,352.8	221,109.1	218,841.3	11,488.5	11,488.5	-2,267.8
State Assistance to Retirement	633,780.6	633,780.6	5,241.6	5,241.6	-628,539.0	-628,539.0	0.0
Special Appropriations	17,081.3	0.0	0.0	0.0	-17,081.3	0.0	0.0
Fund Capitalization	1,086,000.0	606,000.0	458,300.0	455,000.0	-631,000.0	-151,000.0	-3,300.0
Total	1,944,214.7	1,447,133.4	694,650.7	679,082.9	-1,265,131.8	-768,050.5	-5,567.8
Statewide Total	4,241,184.8	3,711,628.0	2,964,087.1	2,923,307.0	-1,317,877.8	-788,321.0	-30,780.1

2014 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language Non-Formula Programs Fund Groups: Unrestricted General
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Agency	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Fin CS	[4] - [1] 14MgtPln to House Fin	[4] - [2] 15Adj Bas to House Fin	[4] - [3] 15GovAmd+ to House Fin
Funding Summary							
Unrestricted General (UGF)	4,241,184.8	3,711,628.0	2,954,087.1	2,923,307.0	-1,317,877.8 -31.1 %	-788,321.0 -21.2 %	-30,780.1 -1.0 %
Non-Additive Items							
Fund Transfers	-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	-292,139.2	71,960.8	70,404.1	70,404.1	362,543.3 -124.1 %	-1,556.7 -2.2 %	0.0

All Funds

2014 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language

Agency	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House Fin CS	[5] - [2] 15Adj Bas to House Fin	[5] - [3] 15GovAmd+ to House Fin	[5] - [4] House Sub to House Fin	[5] - [4] House Sub to House Fin		
Agency Budgets											
Administration	338,032.0	337,921.1	347,918.2	347,348.6	347,348.6	9,427.5	2.8 %	-569.6	-0.2 %	0.0	
Commerce, Community & Econ Dev	210,756.4	188,477.8	207,345.9	203,205.2	203,254.4	14,776.6	7.8 %	-4,091.5	-2.0 %	49.2	
Corrections	334,066.8	334,983.0	331,095.9	331,095.9	331,095.9	-3,887.1	-1.2 %	0.0		0.0	
Education & Early Dev	1,567,348.6	1,534,917.0	1,576,178.2	1,575,078.2	1,575,078.2	40,161.2	2.6 %	-1,100.0	-0.1 %	0.0	
Environmental Conservation	87,927.1	87,522.0	88,587.5	87,152.8	87,152.8	-369.2	-0.4 %	-1,434.7	-1.6 %	0.0	
Fish and Game	218,081.4	216,515.0	216,071.2	215,071.2	215,271.2	-1,243.8	-0.6 %	-800.0	-0.4 %	200.0	0.1 %
Health & Social Services	2,665,937.0	2,651,447.6	2,669,542.6	2,661,600.9	2,661,405.9	9,958.3	0.4 %	-8,136.7	-0.3 %	-195.0	
Labor & Workforce Dev	191,706.5	190,951.1	185,080.9	182,689.2	182,689.2	-8,261.9	-4.3 %	-2,391.7	-1.3 %	0.0	
Law	96,922.6	91,337.6	93,458.4	93,458.4	93,458.4	2,120.8	2.3 %	0.0		0.0	
Military & Veterans' Affairs	64,471.2	69,294.8	60,543.2	60,400.6	60,400.6	-8,894.2	-12.8 %	-142.6	-0.2 %	0.0	
Natural Resources	172,975.0	169,889.0	168,296.8	168,111.3	168,111.3	-1,777.7	-1.0 %	-185.5	-0.1 %	0.0	
Public Safety	205,243.7	204,800.5	208,139.8	206,111.8	206,666.8	1,866.3	0.9 %	-1,473.0	-0.7 %	555.0	0.3 %
Revenue	349,314.9	348,742.6	371,989.2	371,731.0	371,780.9	23,038.3	6.6 %	-208.3	-0.1 %	49.9	
Transportation	631,041.5	630,876.0	630,919.7	629,119.7	629,119.7	-1,756.3	-0.3 %	-1,800.0	-0.3 %	0.0	
University of Alaska	914,222.7	919,465.1	916,163.8	915,163.8	915,163.8	-4,301.3	-0.5 %	-1,000.0	-0.1 %	0.0	
Governor	32,898.7	27,296.4	32,748.9	32,748.9	32,748.9	5,452.5	20.0 %	0.0		0.0	
Branch-wide Unallocated Approp	36,000.0	36,000.0	30,000.0	30,000.0	30,000.0	-6,000.0	-16.7 %	0.0		0.0	
Alaska Court System	114,569.8	114,421.0	116,441.4	115,246.6	115,224.7	803.7	0.7 %	-1,216.7	-1.0 %	-21.9	
Legislature	76,495.5	75,135.3	79,196.2	76,676.2	76,676.2	1,540.9	2.1 %	-2,520.0	-3.2 %	0.0	
Total	8,308,011.4	8,229,992.9	8,329,717.8	8,302,010.3	8,302,647.5	72,654.6	0.9 %	-27,070.3	-0.3 %	637.2	
Statewide Items											
Debt Service	338,618.2	338,618.2	306,785.0	304,785.0	302,517.2	-36,101.0	-10.7 %	-4,267.8	-1.4 %	-2,267.8	-0.7 %
State Assistance to Retirement	633,780.6	633,780.6	3,005,241.6	5,241.6	5,241.6	-628,539.0	-99.2 %	-3,000,000.0	-99.8 %	0.0	
Special Appropriations	17,081.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Fund Capitalization	1,181,009.2	701,009.2	552,687.6	537,887.6	537,887.6	-163,121.6	-23.3 %	-14,800.0	-2.7 %	0.0	
Total	2,170,489.3	1,673,408.0	3,864,714.2	847,914.2	845,646.4	-827,761.6	-49.5 %	-3,019,067.8	-78.1 %	-2,267.8	-0.3 %
Statewide Total	10,478,500.7	9,903,400.9	12,194,432.0	9,149,924.5	9,148,293.9	-755,107.0	-7.6 %	-3,046,138.1	-25.0 %	-1,630.6	

2014 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language

Agency	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House Fin CS	[5] - [2] 15Adj Bas to House Fin	[5] - [3] 15GovAmd+ to House Fin	[5] - [4] House Sub to House Fin
Funding Summary								
Unrestricted General (UGF)	6,390,372.0	5,825,031.0	5,118,277.2	5,077,109.0	5,075,108.3	-749,922.7 -12.9 %	-43,168.9 -0.8 %	-2,000.7
Designated General (DGF)	743,351.3	745,727.7	759,783.8	744,955.7	745,226.7	-501.0 -0.1 %	-14,557.1 -1.9 %	271.0
Other State Funds (Other)	1,304,522.8	1,294,675.8	4,298,565.5	1,311,206.6	1,311,305.7	16,629.9 1.3 %	-2,987,259.8 -69.5 %	99.1
Federal Receipts (Fed)	2,040,254.6	2,037,966.4	2,017,805.5	2,016,653.2	2,016,653.2	-21,313.2 -1.0 %	-1,152.3 -0.1 %	0.0
Non-Additive Items								
Fund Transfers	1,748,251.5	2,112,351.5	-788,307.9	2,211,692.1	2,211,692.1	99,340.6 4.7 %	3,000,000.0 -380.6 %	0.0
Total	1,748,251.5	2,112,351.5	-788,307.9	2,211,692.1	2,211,692.1	99,340.6 4.7 %	3,000,000.0 -380.6 %	0.0

Formula and Non-formula All GF

2014 Legislature - Operating Budget

Agency Summary - House Structure

Numbers and Language Fund Groups: General Funds

Agency	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House Fin CS	[5] - [2] 15Adj Bas to House Fin	[5] - [3] 15GovAmd+ to House Fin	[5] - [4] House Sub to House Fin
Agency Budgets								
Administration	111,709.9	111,715.0	113,191.9	112,622.3	112,622.3	907.3 0.8 %	-569.6 -0.5 %	0.0
Commerce, Community & Econ Dev	140,090.7	123,882.9	138,300.3	120,746.6	120,746.6	-3,136.3 -2.5 %	-17,553.7 -12.7 %	0.0
Corrections	314,122.7	315,038.1	310,936.6	310,936.6	310,936.6	-4,101.5 -1.3 %	0.0	0.0
Education & Early Dev	1,306,973.0	1,274,592.4	1,315,400.0	1,314,300.0	1,314,300.0	39,707.6 3.1 %	-1,100.0 -0.1 %	0.0
Environmental Conservation	51,071.6	50,712.4	50,712.4	49,277.7	49,277.7	-1,434.7 -2.8 %	-1,434.7 -2.8 %	0.0
Fish and Game	90,614.6	89,400.1	89,205.1	88,205.1	88,405.1	-995.0 -1.1 %	-800.0 -0.9 %	200.0 0.2 %
Health & Social Services	1,320,351.2	1,310,359.3	1,328,734.4	1,322,245.2	1,322,050.2	11,690.9 0.9 %	-6,684.2 -0.5 %	-195.0
Labor & Workforce Dev	68,941.0	68,321.9	68,074.2	65,682.5	65,682.5	-2,639.4 -3.9 %	-2,391.7 -3.5 %	0.0
Law	66,103.6	60,579.9	63,160.2	62,060.2	62,060.2	1,480.3 2.4 %	-1,100.0 -1.7 %	0.0
Military & Veterans' Affairs	22,326.3	27,148.7	25,050.8	24,908.2	24,908.2	-2,240.5 -8.3 %	-142.6 -0.6 %	0.0
Natural Resources	109,029.5	105,855.5	104,632.7	104,447.2	104,447.2	-1,408.3 -1.3 %	-185.5 -0.2 %	0.0
Public Safety	179,011.6	178,651.7	181,081.0	177,653.0	178,208.0	-443.7 -0.2 %	-2,873.0 -1.6 %	555.0 0.3 %
Revenue	43,274.2	42,779.7	42,005.3	42,005.3	42,005.3	-774.4 -1.8 %	0.0	0.0
Transportation	351,809.2	351,397.3	349,633.1	346,933.1	346,933.1	-4,464.2 -1.3 %	-2,700.0 -0.8 %	0.0
University of Alaska	676,772.2	682,594.6	678,593.3	677,593.3	677,593.3	-5,001.3 -0.7 %	-1,000.0 -0.1 %	0.0
Governor	32,171.1	26,567.8	32,020.3	32,020.3	32,020.3	5,452.5 20.5 %	0.0	0.0
Branch-wide Unallocated Approp	36,000.0	36,000.0	30,000.0	30,000.0	30,000.0	-6,000.0 -16.7 %	0.0	0.0
Alaska Court System	111,092.3	111,344.3	113,048.8	111,954.0	111,932.1	587.8 0.5 %	-1,116.7 -1.0 %	-21.9
Legislature	76,092.5	74,732.3	78,793.2	76,286.7	76,286.7	1,554.4 2.1 %	-2,506.5 -3.2 %	0.0
Total	5,107,557.2	5,041,673.9	5,112,573.6	5,069,877.3	5,070,415.4	28,741.5 0.6 %	-42,158.2 -0.8 %	538.1
Statewide Items								
Debt Service	228,152.8	228,152.8	240,409.1	240,409.1	238,141.3	9,988.5 4.4 %	-2,267.8 -0.9 %	-2,267.8 -0.9 %
State Assistance to Retirement	633,780.6	633,780.6	5,241.6	5,241.6	5,241.6	-628,539.0 -99.2 %	0.0	0.0
Special Appropriations	17,081.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fund Capitalization	1,147,151.4	667,151.4	519,836.7	506,536.7	506,536.7	-160,614.7 -24.1 %	-13,300.0 -2.6 %	0.0
Total	2,026,166.1	1,529,084.8	765,487.4	752,187.4	749,919.6	-779,165.2 -51.0 %	-15,567.8 -2.0 %	-2,267.8 -0.3 %
Statewide Total	7,133,723.3	6,570,758.7	5,878,061.0	5,822,064.7	5,820,335.0	-750,423.7 -11.4 %	-57,726.0 -1.0 %	-1,729.7

2014 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House Fin CS	[5] - [2] 15Adj Bas to House Fin	[5] - [3] 15GovAmd+ to House Fin	[5] - [4] House Sub to House Fin
Funding Summary								
Unrestricted General (UGF)	6,390,372.0	5,825,031.0	5,118,277.2	5,077,109.0	5,075,108.3	-749,922.7	-12.9 %	-2,000.7
Designated General (DGF)	743,351.3	745,727.7	759,783.8	744,955.7	745,226.7	-501.0	-0.1 %	271.0
Non-Additive Items								
Fund Transfers	1,746,307.1	2,110,407.1	2,211,692.1	2,211,692.1	2,211,692.1	101,285.0	4.8 %	0.0
Total	1,746,307.1	2,110,407.1	2,211,692.1	2,211,692.1	2,211,692.1	101,285.0	4.8 %	0.0