	A	C	D	E	F	G
1	**UGF Budget Comparisons**					
2	March 3, 2014					
3	(Unrestricted General Funds Only)	**FY14**	**GovAmend FY15**	**House SubCom**	**FY14 to SubCom**	**GovAmend to SubCom**
4	**Agency Operations (non-formula)**					
5	Agency Day to Day Operations	**2,297**	**2,269**	**2,244**	**(53)**	**(25)**
6						
7	**Agency Operations (formula)**					
8	K - 12 & Pupil Transportation	1,216	1,235	1,235	19	-
9	Other Formula Programs (Primarily Medicaid)	873	869	867	(6)	(2)
10	**Subtotal**	**2,089**	**2,104**	**2,102**	**13**	**(2)**
11						
12	**Total Agency Operations**	**4,386**	**4,374**	**4,346**	**(40)**	**(28)**
13						
14	**Statewide Operations**					
15	Debt Service	207	221	221	14	-
16	Appropriations to Retirement	634	5	5	(629)	-
17	Special Appropriations	17	-	-	(17)	-
18	Local Government Support	60	60	50	(10)	(10)
19	Oil & Gas Investment Tax Credits	600	450	450	(150)	-
20	In-State Pipeline Fund	355	3	-	(355)	(3)
21	AIDEA Capitalization	125	-	-	(125)	-
22	Other Fund Capitalization	6	5	5	(1)	-
23	**Total Statewide Operations**	**2,004**	**745**	**731**	**(1,273)**	**(13)**
24						
25	**Total Operating Appropriations**	**6,390**	**5,118**	**5,077**	**(1,313)**	**(41)**
26						
27	Capital Budget	796	429	429	(367)	-
28	**Total Budget**	**7,187**	**5,547**	**5,506**	**(1,681)**	**(41)**
29						
30	**Revenue**	**4,930**	**4,532**	**4,532**	**(398)**	**-**
31	**Surplus/(Deficit)**	**(2,257)**	**(1,015)**	**(974)**	**1,283**	**41**
32						
33	**Potential Additions**					
34	Operating Supplementals	29			(29)	-
35	Capital Supplementals	3			(3)	-
36	Retirement Assistance (Level % of Pay)		703	703		
37	Capital Projects					
38	Other					
39	**Total Budget**	**7,218**	**6,250**	**6,209**	**(1,009)**	**(41)**
40	**Surplus/(Deficit)**	**(2,288)**	**(1,718)**	**(1,677)**	**611**	**41**
41						

Non-Formula UGF

2014 Legislature - Operating Budget
Agency Summary - House Structure

Numbers and Language
Non-Formula Programs
Agencies: Admin, DCCED, Corr, Educ, DEC, F&G, H&SS, Labor, Law, DM&VA, DNR, DPS, Rev, DOT/PF, Univ, Gov, Spend Red, Courts, Legis
Fund Groups: Unrestricted General

Agency	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd	[4] House Sub	[4] - [1] 14MgtPln to House Sub		[4] - [2] 15Adj Bas to House Sub		[4] - [3] 15GovAmd to House Sub	
Agency Budgets										
Administration	84,821.3	84,871.3	85,597.3	85,302.9	481.6	0.6 %	431.6	0.5 %	-294.4	-0.3 %
Commerce, Community & Econ Dev	39,845.4	23,902.0	39,857.3	37,129.9	-2,715.5	-6.8 %	13,227.9	55.3 %	-2,727.4	-6.8 %
Corrections	297,398.4	298,316.1	295,816.1	295,816.1	-1,582.3	-0.5 %	-2,500.0	-0.8 %	0.0	
Education & Early Dev	53,097.1	50,509.5	51,915.3	50,815.3	-2,281.8	-4.3 %	305.8	0.6 %	-1,100.0	-2.1 %
Environmental Conservation	23,842.3	23,498.7	23,498.7	22,064.0	-1,778.3	-7.5 %	-1,434.7	-6.1 %	-1,434.7	-6.1 %
Fish and Game	81,809.3	80,582.8	80,387.8	79,387.8	-2,421.5	-3.0 %	-1,195.0	-1.5 %	-1,000.0	-1.2 %
Health & Social Services	397,532.0	393,567.4	390,025.7	385,782.7	-11,749.3	-3.0 %	-7,784.7	-2.0 %	-4,243.0	-1.1 %
Labor & Workforce Dev	35,404.0	34,803.9	34,404.4	32,012.7	-3,391.3	-9.6 %	-2,791.2	-8.0 %	-2,391.7	-7.0 %
Law	63,376.5	57,852.0	60,432.3	59,332.3	-4,044.2	-6.4 %	1,480.3	2.6 %	-1,100.0	-1.8 %
Military & Veterans' Affairs	21,557.8	26,380.2	24,252.5	24,252.5	2,694.7	12.5 %	-2,127.7	-8.1 %	0.0	
Natural Resources	83,043.3	79,904.5	78,414.2	77,978.7	-5,064.6	-6.1 %	-1,925.8	-2.4 %	-435.5	-0.6 %
Public Safety	172,552.7	172,199.5	174,528.8	171,100.8	-1,451.9	-0.8 %	-1,098.7	-0.6 %	-3,428.0	-2.0 %
Revenue	33,436.1	32,962.4	32,265.0	32,236.4	-1,199.7	-3.6 %	-726.0	-2.2 %	-28.6	-0.1 %
Transportation	283,168.4	282,890.2	281,536.4	278,836.4	-4,332.0	-1.5 %	-4,053.8	-1.4 %	-2,700.0	-1.0 %
University of Alaska	371,323.9	374,204.0	363,231.7	362,231.7	-9,092.2	-2.4 %	-11,972.3	-3.2 %	-1,000.0	-0.3 %
Governor	32,166.2	26,562.9	32,020.3	32,020.3	-145.9	-0.5 %	5,457.4	20.5 %	0.0	
Branch-wide Unallocated Approp	36,000.0	36,000.0	30,000.0	30,000.0	-6,000.0	-16.7 %	-6,000.0	-16.7 %	0.0	
Alaska Court System	110,574.3	110,826.3	112,530.8	111,436.0	861.7	0.8 %	609.7	0.6 %	-1,094.8	-1.0 %
Legislature	76,021.1	74,660.9	78,721.8	76,220.3	199.2	0.3 %	1,559.4	2.1 %	-2,501.5	-3.2 %
Total	**2,296,970.1**	**2,264,494.6**	**2,269,436.4**	**2,243,956.8**	**-53,013.3**	**-2.3 %**	**-20,537.8**	**-0.9 %**	**-25,479.6**	**-1.1 %**
Statewide Total	**2,296,970.1**	**2,264,494.6**	**2,269,436.4**	**2,243,956.8**	**-53,013.3**	**-2.3 %**	**-20,537.8**	**-0.9 %**	**-25,479.6**	**-1.1 %**
Funding Summary										
Unrestricted General (UGF)	2,296,970.1	2,264,494.6	2,269,436.4	2,243,956.8	-53,013.3	-2.3 %	-20,537.8	-0.9 %	-25,479.6	-1.1 %