

## 2014 Legislature - Operating Budget Agency Summary - Conference Comm Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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Agency	[1] 14MgtPIn	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Agency Budgets										
Administration	87,119.4	87,745.4	87,385.5	610.6	0.0	87,996.1	876.7 1.0 %	250.7 0.3 %	610.6 0.7 %	
Commerce, Community & Econ Dev	47,105.4	39,857.3	38,194.5	0.0	250.0	38,444.5	-8,660.9 -18.4 %	-1,412.8 -3.5 %	250.0 0.7 %	
Corrections	297,398.4	295,816.1	295,531.9	2,122.5	0.0	297,654.4	256.0 0.1 %	1,838.3 0.6 %	2,122.5 0.7 %	
Education & Early Dev	1,282,643.7	1,287,068.2	1,258,164.6	150,757.2	0.0	1,408,921.8	126,278.1 9.8 %	121,853.6 9.5 %	150,757.2 12.0 %	
Environmental Conservation	23,842.3	23,498.7	21,991.1	250.9	0.0	22,242.0	-1,600.3 -6.7 %	-1,256.7 -5.3 %	250.9 1.1 %	
Fish and Game	81,809.3	80,387.8	79,387.8	299.1	0.0	79,387.8	-2,421.5 -3.0 %	-1,000.0 -1.2 %	0.0	
Health & Social Services	1,246,874.4	1,256,144.9	1,254,962.0	-3,582.8	500.0	1,251,879.2	5,004.8 0.4 %	-4,265.7 -0.3 %	-3,082.8 -0.2 %	
Labor & Workforce Dev	35,404.0	34,430.5	33,416.6	0.0	0.0	33,416.6	-1,987.4 -5.6 %	-1,013.9 -2.9 %	0.0	
Law	63,376.5	60,432.3	59,275.3	0.0	0.0	59,275.3	-4,101.2 -6.5 %	-1,157.0 -1.9 %	0.0	
Military & Veterans' Affairs	22,297.9	25,022.4	24,816.9	0.0	0.0	24,816.9	2,519.0 11.3 %	-205.5 -0.8 %	0.0	
Natural Resources	83,043.3	78,414.2	77,556.6	9,192.8	0.0	86,655.3	3,612.0 4.3 %	8,241.1 10.5 %	9,098.7 11.7 %	
Public Safety	172,552.7	175,039.3	171,410.6	0.0	0.0	171,410.6	-1,142.1 -0.7 %	-3,628.7 -2.1 %	0.0	
Revenue	33,436.1	32,265.0	32,681.4	1,150.0	0.0	33,831.4	395.3 1.2 %	1,566.4 4.9 %	1,150.0 3.5 %	
Transportation	283,168.4	281,536.4	278,604.6	0.0	0.0	278,604.6	-4,563.8 -1.6 %	-2,931.8 -1.0 %	0.0	
University of Alaska	371,323.9	363,684.4	363,599.7	7,000.0	0.0	370,599.7	-724.2 -0.2 %	6,915.3 1.9 %	7,000.0 1.9 %	
Governor	32,166.2	32,020.3	32,020.3	1.5	0.0	32,020.3	-145.9 -0.5 %	0.0	0.0	
Branch-wide Unallocated Approp	36,000.0	30,000.0	27,000.0	0.0	0.0	27,000.0	-9,000.0 -25.0 %	-3,000.0 -10.0 %	0.0	
Alaska Court System	110,574.3	112,530.8	111,669.1	222.7	0.0	111,891.8	1,317.5 1.2 %	-639.0 -0.6 %	222.7 0.2 %	
Legislature	76,021.1	78,721.8	76,220.3	683.9	0.0	76,904.2	883.1 1.2 %	-1,817.6 -2.3 %	683.9 0.9 %	
<b>Total</b>	<b>4,386,157.3</b>	<b>4,374,615.8</b>	<b>4,323,888.8</b>	<b>168,708.4</b>	<b>750.0</b>	<b>4,492,952.5</b>	<b>106,795.2 2.4 %</b>	<b>118,336.7 2.7 %</b>	<b>169,063.7 3.9 %</b>	
Statewide Items										
Debt Service	207,352.8	218,841.3	218,841.3	0.0	0.0	218,841.3	11,488.5 5.5 %	0.0	0.0	
State Assistance to Retirement	633,780.6	5,241.6	5,241.6	0.0	0.0	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	-17,081.3 -100.0 %	0.0	0.0	
Fund Capitalization	1,146,000.0	518,300.0	507,500.0	0.0	0.0	507,500.0	-638,500.0 -55.7 %	-10,800.0 -2.1 %	0.0	
<b>Total</b>	<b>2,004,214.7</b>	<b>742,382.9</b>	<b>731,582.9</b>	<b>0.0</b>	<b>0.0</b>	<b>731,582.9</b>	<b>-1,272,631.8 -63.5 %</b>	<b>-10,800.0 -1.5 %</b>	<b>0.0</b>	
<b>Statewide Total</b>	<b>6,390,372.0</b>	<b>5,116,998.7</b>	<b>5,055,471.7</b>	<b>168,708.4</b>	<b>750.0</b>	<b>5,224,535.4</b>	<b>-1,165,836.6 -18.2 %</b>	<b>107,536.7 2.1 %</b>	<b>169,063.7 3.3 %</b>	
Funding Summary										
Unrestricted General (UGF)	6,390,372.0	5,116,998.7	5,055,471.7	168,708.4	750.0	5,224,535.4	-1,165,836.6 -18.2 %	107,536.7 2.1 %	169,063.7 3.3 %	

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Non-Additive Items									
Fund Transfers	-292,139.2	70,404.1	70,404.1	60,441.2	-63,100.0	67,745.3	359,884.5 -123.2 %	-2,658.8 -3.8 %	-2,658.8 -3.8 %
<b>Total</b>	<b>-292,139.2</b>	<b>70,404.1</b>	<b>70,404.1</b>	<b>60,441.2</b>	<b>-63,100.0</b>	<b>67,745.3</b>	<b>359,884.5 -123.2 %</b>	<b>-2,658.8 -3.8 %</b>	<b>-2,658.8 -3.8 %</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).

**ConfComm (FY15 Conference Committee)** - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

**New Leg (All) (All New Legislation)** - This column includes all fiscal note transactions included in Sec. 2 of the operating budget and the fiscal note section of the capital budget.

**Op in Cap (Op Items in the Capital Budget)** - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

**15Budget (FY15 Final Op Budget)** - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.