

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

**Numbers and Language**

**Agency: Department of Administration**

<u>Allocation</u>	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget			
<b>Centralized Admin. Services</b>												
Administrative Hearings	2,919.8	2,773.8	2,773.8	0.0	0.0	2,773.8	-146.0	-5.0 %	0.0	0.0		
DOA Leases	1,564.9	1,564.9	1,564.9	0.0	0.0	1,564.9	0.0		0.0	0.0		
Office of the Commissioner	1,127.8	1,242.6	1,242.6	0.0	0.0	1,242.6	114.8	10.2 %	0.0	0.0		
Administrative Services	3,638.0	3,637.6	3,637.6	0.0	0.0	3,637.6	-0.4		0.0	0.0		
DOA Info Tech Support	1,391.8	1,390.7	1,390.7	0.0	0.0	1,390.7	-1.1	-0.1 %	0.0	0.0		
Finance	11,032.0	10,898.2	10,898.2	0.0	0.0	10,898.2	-133.8	-1.2 %	0.0	0.0		
E-Travel	2,962.8	2,888.5	2,888.5	0.0	0.0	2,888.5	-74.3	-2.5 %	0.0	0.0		
Personnel	17,592.9	17,459.0	17,459.0	610.6	0.0	18,069.6	476.7	2.7 %	610.6	3.5 %	610.6	3.5 %
Labor Relations	1,671.8	1,462.6	1,462.6	0.0	0.0	1,462.6	-209.2	-12.5 %	0.0	0.0		
Centralized Human Resources	281.7	281.7	281.7	0.0	0.0	281.7	0.0		0.0	0.0		
Retirement and Benefits	17,019.3	20,252.7	20,252.7	0.0	0.0	20,252.7	3,233.4	19.0 %	0.0	0.0		
Health Plans Administration	17,040.9	22,540.9	22,540.9	0.0	0.0	22,540.9	5,500.0	32.3 %	0.0	0.0		
Labor Agreements Misc Items	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	0.0		
Centralized ETS Services	338.2	338.2	143.9	0.0	0.0	143.9	-194.3	-57.5 %	-194.3	-57.5 %	0.0	
<b>Appropriation Total</b>	<b>78,631.9</b>	<b>86,781.4</b>	<b>86,587.1</b>	<b>610.6</b>	<b>0.0</b>	<b>87,197.7</b>	<b>8,565.8</b>	<b>10.9 %</b>	<b>416.3</b>	<b>0.5 %</b>	<b>610.6</b>	<b>0.7 %</b>
<b>General Services</b>												
Purchasing	1,423.0	1,424.2	1,424.2	0.0	0.0	1,424.2	1.2	0.1 %	0.0	0.0		
Property Management	1,068.0	1,069.1	1,069.1	0.0	0.0	1,069.1	1.1	0.1 %	0.0	0.0		
Central Mail	3,678.6	3,674.6	3,674.6	0.0	0.0	3,674.6	-4.0	-0.1 %	0.0	0.0		
Leases	50,132.7	50,132.7	50,132.7	0.0	0.0	50,132.7	0.0		0.0	0.0		
Lease Administration	1,676.2	1,676.2	1,676.2	0.0	0.0	1,676.2	0.0		0.0	0.0		
Facilities	18,064.4	18,273.6	18,273.6	0.0	0.0	18,273.6	209.2	1.2 %	0.0	0.0		
Facilities Administration	1,930.1	1,927.9	1,927.9	0.0	0.0	1,927.9	-2.2	-0.1 %	0.0	0.0		
NPBF Facilities	846.3	886.5	886.5	0.0	0.0	886.5	40.2	4.8 %	0.0	0.0		
General Svcs Facilities Maint	39.7	0.0	0.0	0.0	0.0	0.0	-39.7	-100.0 %	0.0	0.0		
<b>Appropriation Total</b>	<b>78,859.0</b>	<b>79,064.8</b>	<b>79,064.8</b>	<b>0.0</b>	<b>0.0</b>	<b>79,064.8</b>	<b>205.8</b>	<b>0.3 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Admin State Facilities Rent</b>												
Admin State Facilities Rent	1,288.8	1,288.8	1,288.8	0.0	0.0	1,288.8	0.0		0.0	0.0		
<b>Appropriation Total</b>	<b>1,288.8</b>	<b>1,288.8</b>	<b>1,288.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,288.8</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>		

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Special Systems									
UVPARP	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
EPORS	2,248.1	2,098.1	2,098.1	0.0	0.0	2,098.1	-150.0   -6.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>2,298.1</b>	<b>2,148.1</b>	<b>2,148.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,148.1</b>	<b>-150.0   -6.5 %</b>	<b>0.0</b>	<b>0.0</b>
Enterprise Technology Services									
SATS	5,782.7	5,795.4	5,795.4	0.0	0.0	5,795.4	12.7   0.2 %	0.0	0.0
ALMR	3,450.0	3,450.0	3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0
Payments on Behalf of Munis	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
Enterprise Technology Services	40,352.0	40,211.5	40,211.5	0.0	0.0	40,211.5	-140.5   -0.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>50,084.7</b>	<b>49,956.9</b>	<b>49,956.9</b>	<b>0.0</b>	<b>0.0</b>	<b>49,956.9</b>	<b>-127.8   -0.3 %</b>	<b>0.0</b>	<b>0.0</b>
Information Services Fund									
Information Svcs Fund	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Public Communications Services									
Public Broadcasting Commission	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	0.0	0.0	3,319.9	0.0	0.0	0.0
Public Broadcasting - T.V.	825.9	825.9	825.9	0.0	0.0	825.9	0.0	0.0	0.0
Satellite Infrastructure	1,171.0	1,171.0	1,171.0	0.0	0.0	1,171.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>5,371.0</b>	<b>5,371.0</b>	<b>5,371.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,371.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
AIRRES Grant									
AIRRES Grant	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Risk Management									
Risk Management	41,239.1	41,239.6	41,239.6	0.0	0.0	41,239.6	0.5	0.0	0.0
<b>Appropriation Total</b>	<b>41,239.1</b>	<b>41,239.6</b>	<b>41,239.6</b>	<b>0.0</b>	<b>0.0</b>	<b>41,239.6</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>

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AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm	6,630.2	7,450.8	7,450.8	0.0	0.0	7,450.8	820.6	12.4 %	0.0	0.0		
<b>Appropriation Total</b>	<b>6,630.2</b>	<b>7,450.8</b>	<b>7,450.8</b>	<b>0.0</b>	<b>0.0</b>	<b>7,450.8</b>	<b>820.6</b>	<b>12.4 %</b>	<b>0.0</b>	<b>0.0</b>		
Legal & Advocacy Services												
Office of Public Advocacy	25,195.4	25,390.7	25,390.7	0.0	0.0	25,390.7	195.3	0.8 %	0.0	0.0		
Public Defender Agency	26,213.7	26,937.0	26,937.0	0.0	0.0	26,937.0	723.3	2.8 %	0.0	0.0		
<b>Appropriation Total</b>	<b>51,409.1</b>	<b>52,327.7</b>	<b>52,327.7</b>	<b>0.0</b>	<b>0.0</b>	<b>52,327.7</b>	<b>918.6</b>	<b>1.8 %</b>	<b>0.0</b>	<b>0.0</b>		
Violent Crimes Comp Board												
Violent Crimes Comp Board	2,536.8	2,536.8	2,536.8	0.0	0.0	2,536.8	0.0		0.0	0.0		
<b>Appropriation Total</b>	<b>2,536.8</b>	<b>2,536.8</b>	<b>2,536.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,536.8</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>		
Alaska Public Offices Comm												
Alaska Public Offices Comm	1,536.9	1,617.3	1,517.3	0.0	0.0	1,517.3	-19.6	-1.3 %	-100.0	-6.2 %	0.0	
<b>Appropriation Total</b>	<b>1,536.9</b>	<b>1,617.3</b>	<b>1,517.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,517.3</b>	<b>-19.6</b>	<b>-1.3 %</b>	<b>-100.0</b>	<b>-6.2 %</b>	<b>0.0</b>	
Motor Vehicles												
Motor Vehicles	17,968.4	17,980.0	17,979.9	14.6	0.0	17,994.5	26.1	0.1 %	14.5	0.1 %	14.6	0.1 %
<b>Appropriation Total</b>	<b>17,968.4</b>	<b>17,980.0</b>	<b>17,979.9</b>	<b>14.6</b>	<b>0.0</b>	<b>17,994.5</b>	<b>26.1</b>	<b>0.1 %</b>	<b>14.5</b>	<b>0.1 %</b>	<b>14.6</b>	<b>0.1 %</b>
ETS Facilities Maintenance												
ETS Facilities Maintenance	23.0	0.0	0.0	0.0	0.0	0.0	-23.0	-100.0 %	0.0	0.0		
<b>Appropriation Total</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-23.0</b>	<b>-100.0 %</b>	<b>0.0</b>	<b>0.0</b>		
Unallocated Reduction												
Unallocated Reduction	0.0	0.0	-65.5	0.0	0.0	-65.5	-65.5	<-999 %	-65.5	<-999 %	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-65.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-65.5</b>	<b>-65.5</b>	<b>&lt;-999 %</b>	<b>-65.5</b>	<b>&lt;-999 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>338,032.0</b>	<b>347,918.2</b>	<b>347,558.3</b>	<b>625.2</b>	<b>0.0</b>	<b>348,183.5</b>	<b>10,151.5</b>	<b>3.0 %</b>	<b>265.3</b>	<b>0.1 %</b>	<b>625.2</b>	<b>0.2 %</b>

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<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15GovAmd+</u>	<u>[3] ConfComm</u>	<u>[4] New Leg (All)</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1] 14MgtP1n to 15Budget</u>	<u>[6] - [2] 15GovAmd+ to 15Budget</u>	<u>[6] - [3] ConfComm to 15Budget</u>			
Funding Summary												
Unrestricted General (UGF)	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 %
Designated General (DGF)	24,590.5	25,446.5	25,446.5	14.6	0.0	25,461.1	870.6	3.5 %	14.6	0.1 %	14.6	0.1 %
Other State Funds (Other)	222,523.0	230,927.2	230,927.2	0.0	0.0	230,927.2	8,404.2	3.8 %	0.0		0.0	
Federal Receipts (Fed)	3,799.1	3,799.1	3,799.1	0.0	0.0	3,799.1	0.0		0.0		0.0	

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### Agency: Department of Commerce, Community and Economic Development

<u>Allocation</u>	[1] <u>14MgtPIn</u>	[2] <u>15GovAmd+</u>	[3] <u>ConfComm</u>	[4] <u>New Leg (All)</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtPIn to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>	[6] - [3] <u>ConfComm to 15Budget</u>			
Executive Administration												
Commissioner's Office	1,153.8	1,156.9	1,156.9	0.0	0.0	1,156.9	3.1	0.3 %	0.0	0.0		
Administrative Services	5,706.0	5,705.7	5,705.7	0.0	0.0	5,705.7	-0.3		0.0	0.0		
Agency-wide Unallocated Reduc	0.0	0.0	-61.7	0.0	0.0	-61.7	-61.7	<-999 %	-61.7	<-999 %	0.0	
<b>Appropriation Total</b>	<b>6,859.8</b>	<b>6,862.6</b>	<b>6,800.9</b>	<b>0.0</b>	<b>0.0</b>	<b>6,800.9</b>	<b>-58.9</b>	<b>-0.9 %</b>	<b>-61.7</b>	<b>-0.9 %</b>	<b>0.0</b>	
Banking and Securities												
Banking and Securities	3,625.0	3,622.2	3,622.2	0.0	0.0	3,622.2	-2.8	-0.1 %	0.0	0.0		
<b>Appropriation Total</b>	<b>3,625.0</b>	<b>3,622.2</b>	<b>3,622.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,622.2</b>	<b>-2.8</b>	<b>-0.1 %</b>	<b>0.0</b>	<b>0.0</b>		
Community and Regional Affairs												
Community & Regional Affairs	11,735.8	11,321.4	11,008.9	0.0	0.0	11,008.9	-726.9	-6.2 %	-312.5	-2.8 %	0.0	
<b>Appropriation Total</b>	<b>11,735.8</b>	<b>11,321.4</b>	<b>11,008.9</b>	<b>0.0</b>	<b>0.0</b>	<b>11,008.9</b>	<b>-726.9</b>	<b>-6.2 %</b>	<b>-312.5</b>	<b>-2.8 %</b>	<b>0.0</b>	
Revenue Sharing												
Payment in Lieu of Taxes(PILT)	10,428.2	10,428.2	10,428.2	0.0	0.0	10,428.2	0.0		0.0	0.0		
National Forest Receipts	600.0	600.0	600.0	0.0	0.0	600.0	0.0		0.0	0.0		
Fisheries Taxes	3,600.0	3,600.0	3,600.0	0.0	0.0	3,600.0	0.0		0.0	0.0		
<b>Appropriation Total</b>	<b>14,628.2</b>	<b>14,628.2</b>	<b>14,628.2</b>	<b>0.0</b>	<b>0.0</b>	<b>14,628.2</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>		
Corp, Bus & Profess Licensing												
Corp, Bus & Prof Licensing	12,357.9	12,182.9	12,182.9	271.9	0.0	12,454.8	96.9	0.8 %	271.9	2.2 %	271.9	2.2 %
<b>Appropriation Total</b>	<b>12,357.9</b>	<b>12,182.9</b>	<b>12,182.9</b>	<b>271.9</b>	<b>0.0</b>	<b>12,454.8</b>	<b>96.9</b>	<b>0.8 %</b>	<b>271.9</b>	<b>2.2 %</b>	<b>271.9</b>	<b>2.2 %</b>
Economic Development												
Economic Development	22,500.6	22,489.7	21,589.7	0.0	0.0	21,589.7	-910.9	-4.0 %	-900.0	-4.0 %	0.0	
<b>Appropriation Total</b>	<b>22,500.6</b>	<b>22,489.7</b>	<b>21,589.7</b>	<b>0.0</b>	<b>0.0</b>	<b>21,589.7</b>	<b>-910.9</b>	<b>-4.0 %</b>	<b>-900.0</b>	<b>-4.0 %</b>	<b>0.0</b>	
Investments												
Investments	5,365.7	5,360.7	5,360.7	0.0	0.0	5,360.7	-5.0	-0.1 %	0.0	0.0		
<b>Appropriation Total</b>	<b>5,365.7</b>	<b>5,360.7</b>	<b>5,360.7</b>	<b>0.0</b>	<b>0.0</b>	<b>5,360.7</b>	<b>-5.0</b>	<b>-0.1 %</b>	<b>0.0</b>	<b>0.0</b>		

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Insurance Operations												
Insurance Operations	7,653.4	7,648.3	7,648.3	0.0	0.0	7,648.3	-5.1	-0.1 %	0.0	0.0		
<b>Appropriation Total</b>	<b>7,653.4</b>	<b>7,648.3</b>	<b>7,648.3</b>	<b>0.0</b>	<b>0.0</b>	<b>7,648.3</b>	<b>-5.1</b>	<b>-0.1 %</b>	<b>0.0</b>	<b>0.0</b>		
Serve Alaska												
Serve Alaska	3,598.9	3,425.0	3,425.0	0.0	0.0	3,425.0	-173.9	-4.8 %	0.0	0.0		
<b>Appropriation Total</b>	<b>3,598.9</b>	<b>3,425.0</b>	<b>3,425.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,425.0</b>	<b>-173.9</b>	<b>-4.8 %</b>	<b>0.0</b>	<b>0.0</b>		
Alcoholic Beverage Control Brd												
Alcoholic Beverage Control Bd	1,753.8	1,752.1	1,752.1	0.0	0.0	1,752.1	-1.7	-0.1 %	0.0	0.0		
<b>Appropriation Total</b>	<b>1,753.8</b>	<b>1,752.1</b>	<b>1,752.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,752.1</b>	<b>-1.7</b>	<b>-0.1 %</b>	<b>0.0</b>	<b>0.0</b>		
AK Gasline Development Corp												
AK Gasline Development Corp	7,703.3	5,995.1	5,995.1	0.0	4,450.0	10,445.1	2,741.8	35.6 %	4,450.0	74.2 %	4,450.0	74.2 %
Alaska LNG Participation	0.0	0.0	0.0	2,999.4	0.0	2,999.4	2,999.4	>999 %	2,999.4	>999 %	2,999.4	>999 %
<b>Appropriation Total</b>	<b>7,703.3</b>	<b>5,995.1</b>	<b>5,995.1</b>	<b>2,999.4</b>	<b>4,450.0</b>	<b>13,444.5</b>	<b>5,741.2</b>	<b>74.5 %</b>	<b>7,449.4</b>	<b>124.3 %</b>	<b>7,449.4</b>	<b>124.3 %</b>
Alaska Energy Authority												
AEA Owned Facilities	1,067.1	1,067.1	1,067.1	0.0	0.0	1,067.1	0.0		0.0	0.0		
AEA Rural Energy Operations	6,210.4	6,277.8	6,277.8	0.0	0.0	6,277.8	67.4	1.1 %	0.0	0.0		
AEA Technical Assistance	576.7	576.7	576.7	0.0	0.0	576.7	0.0		0.0	0.0		
AEA Power Cost Equalization	40,351.0	41,355.0	41,355.0	0.0	0.0	41,355.0	1,004.0	2.5 %	0.0	0.0		
Alternative Energy & Efficiency	7,438.8	7,470.3	6,728.7	0.0	0.0	6,728.7	-710.1	-9.5 %	-741.6	-9.9 %	0.0	
<b>Appropriation Total</b>	<b>55,644.0</b>	<b>56,746.9</b>	<b>56,005.3</b>	<b>0.0</b>	<b>0.0</b>	<b>56,005.3</b>	<b>361.3</b>	<b>0.6 %</b>	<b>-741.6</b>	<b>-1.3 %</b>	<b>0.0</b>	
AIDEA												
AIDEA	16,523.4	17,159.9	17,159.9	0.0	0.0	17,159.9	636.5	3.9 %	0.0	0.0		
AIDEA Facilities Maintenance	262.0	262.0	262.0	0.0	0.0	262.0	0.0		0.0	0.0		
<b>Appropriation Total</b>	<b>16,785.4</b>	<b>17,421.9</b>	<b>17,421.9</b>	<b>0.0</b>	<b>0.0</b>	<b>17,421.9</b>	<b>636.5</b>	<b>3.8 %</b>	<b>0.0</b>	<b>0.0</b>		
Alaska Seafood Marketing Inst												
Alaska Seafood Marketing Inst	29,607.9	27,098.7	26,710.1	0.0	0.0	26,710.1	-2,897.8	-9.8 %	-388.6	-1.4 %	0.0	
<b>Appropriation Total</b>	<b>29,607.9</b>	<b>27,098.7</b>	<b>26,710.1</b>	<b>0.0</b>	<b>0.0</b>	<b>26,710.1</b>	<b>-2,897.8</b>	<b>-9.8 %</b>	<b>-388.6</b>	<b>-1.4 %</b>	<b>0.0</b>	

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

Numbers and Language
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Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 14MgtP]n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP]n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget			
Regulatory Commission of AK												
Regulatory Commission of AK	9,577.3	9,430.8	9,430.8	0.0	250.0	9,680.8	103.5	1.1 %	250.0	2.7 %	250.0	2.7 %
<b>Appropriation Total</b>	<b>9,577.3</b>	<b>9,430.8</b>	<b>9,430.8</b>	<b>0.0</b>	<b>250.0</b>	<b>9,680.8</b>	<b>103.5</b>	<b>1.1 %</b>	<b>250.0</b>	<b>2.7 %</b>	<b>250.0</b>	<b>2.7 %</b>
DCCED State Facilities Rent												
DCCED State Facilities Rent	1,359.4	1,359.4	1,359.4	0.0	0.0	1,359.4	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>1,359.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,359.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>210,756.4</b>	<b>207,345.9</b>	<b>204,941.5</b>	<b>3,271.3</b>	<b>4,700.0</b>	<b>212,912.8</b>	<b>2,156.4</b>	<b>1.0 %</b>	<b>5,566.9</b>	<b>2.7 %</b>	<b>7,971.3</b>	<b>3.9 %</b>
Funding Summary												
Unrestricted General (UGF)	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 %
Designated General (DGF)	92,985.3	98,443.0	83,616.5	271.9	0.0	83,888.4	-9,096.9	-9.8 %	-14,554.6	-14.8 %	271.9	0.3 %
Other State Funds (Other)	48,386.5	46,931.4	61,757.9	2,999.4	4,450.0	69,207.3	20,820.8	43.0 %	22,275.9	47.5 %	7,449.4	12.1 %
Federal Receipts (Fed)	22,279.2	22,114.2	21,372.6	0.0	0.0	21,372.6	-906.6	-4.1 %	-741.6	-3.4 %	0.0	

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

### Numbers and Language

Agency: Department of Corrections

Allocation	[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	
Administration and Support												
Office of the Commissioner	1,252.4	1,256.4	1,256.4	1,728.8	0.0	2,985.2	1,732.8	138.4 %	1,728.8	137.6 %	1,728.8	137.6 %
Administrative Services	4,019.3	4,101.8	4,101.8	0.0	0.0	4,101.8	82.5	2.1 %	0.0		0.0	
Information Technology MIS	2,326.3	2,667.4	2,667.4	0.0	0.0	2,667.4	341.1	14.7 %	0.0		0.0	
Research and Records	425.3	425.2	425.2	0.0	0.0	425.2	-0.1		0.0		0.0	
DOC State Facilities Rent	289.9	289.9	289.9	0.0	0.0	289.9	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>8,313.2</b>	<b>8,740.7</b>	<b>8,740.7</b>	<b>1,728.8</b>	<b>0.0</b>	<b>10,469.5</b>	<b>2,156.3</b>	<b>25.9 %</b>	<b>1,728.8</b>	<b>19.8 %</b>	<b>1,728.8</b>	<b>19.8 %</b>
Population Management												
Correctional Academy	1,397.6	1,415.5	1,415.5	0.0	0.0	1,415.5	17.9	1.3 %	0.0		0.0	
Fac-Capital Improvement Unit	637.5	637.1	637.1	0.0	0.0	637.1	-0.4	-0.1 %	0.0		0.0	
Prison System Expansion	442.9	442.9	442.9	0.0	0.0	442.9	0.0		0.0		0.0	
Facility Maintenance	12,280.5	12,280.5	12,280.5	0.0	0.0	12,280.5	0.0		0.0		0.0	
Classification and Furlough	850.8	851.0	851.0	0.0	0.0	851.0	0.2		0.0		0.0	
Out-of-State Contractual	3,962.9	300.0	300.0	0.0	0.0	300.0	-3,662.9	-92.4 %	0.0		0.0	
Institution Director's Office	1,656.4	2,218.8	2,218.8	0.0	0.0	2,218.8	562.4	34.0 %	0.0		0.0	
Inmate Transportation	2,249.1	2,878.5	2,878.5	0.0	0.0	2,878.5	629.4	28.0 %	0.0		0.0	
Point of Arrest	628.7	628.7	628.7	0.0	0.0	628.7	0.0		0.0		0.0	
Anchorage Correctional Complex	27,350.5	27,568.3	27,568.3	0.0	0.0	27,568.3	217.8	0.8 %	0.0		0.0	
Anvil Mtn Correctional Center	5,841.8	5,897.2	5,897.2	0.0	0.0	5,897.2	55.4	0.9 %	0.0		0.0	
Combined Hiland Mtn Corr Ctr	11,470.5	11,573.7	11,573.7	0.0	0.0	11,573.7	103.2	0.9 %	0.0		0.0	
Fairbanks Correctional Center	10,858.1	10,827.5	10,827.5	0.0	0.0	10,827.5	-30.6	-0.3 %	0.0		0.0	
Goose Creek Corr. Center	52,542.3	49,989.0	49,989.0	0.0	0.0	49,989.0	-2,553.3	-4.9 %	0.0		0.0	
Ketchikan Correctional Center	4,524.3	4,513.2	4,513.2	0.0	0.0	4,513.2	-11.1	-0.2 %	0.0		0.0	
Lemon Creek Correctional Ctr	9,515.7	9,717.1	9,717.1	0.0	0.0	9,717.1	201.4	2.1 %	0.0		0.0	
Mat-Su Correctional Center	4,620.8	4,467.0	4,467.0	0.0	0.0	4,467.0	-153.8	-3.3 %	0.0		0.0	
Palmer Correctional Center	13,524.0	13,173.3	13,173.3	0.0	0.0	13,173.3	-350.7	-2.6 %	0.0		0.0	
Spring Creek Correctional Ctr	22,741.5	22,679.8	22,679.8	0.0	0.0	22,679.8	-61.7	-0.3 %	0.0		0.0	
Wildwood Correctional Center	14,652.5	14,772.4	14,772.4	0.0	0.0	14,772.4	119.9	0.8 %	0.0		0.0	
Yukon-Kuskokwim Corr Center	7,152.9	7,219.6	7,219.6	0.0	0.0	7,219.6	66.7	0.9 %	0.0		0.0	
Pt MacKenzie Correctional Farm	3,772.3	0.0	0.0	0.0	0.0	0.0	-3,772.3	-100.0 %	0.0		0.0	
Prob & Parole Directors Office	730.0	730.5	730.5	0.0	0.0	730.5	0.5	0.1 %	0.0		0.0	
Statewide Probation and Parole	15,523.1	15,490.8	15,490.8	0.0	0.0	15,490.8	-32.3	-0.2 %	0.0		0.0	



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

### Numbers and Language

Agency: Department of Corrections

Allocation	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget		[6] - [3] ConfComm to 15Budget	
Population Management (continued)												
Electronic Monitoring	3,427.8	3,422.5	3,422.5	0.0	0.0	3,422.5	-5.3	-0.2 %	0.0		0.0	
Regional and Community Jails	10,203.4	10,486.6	10,486.6	0.0	0.0	10,486.6	283.2	2.8 %	0.0		0.0	
Community Residential Centers	25,164.5	25,164.5	25,164.5	0.0	0.0	25,164.5	0.0		0.0		0.0	
Parole Board	848.0	846.7	846.7	0.0	0.0	846.7	-1.3	-0.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>268,570.4</b>	<b>260,192.7</b>	<b>260,192.7</b>	<b>0.0</b>	<b>0.0</b>	<b>260,192.7</b>	<b>-8,377.7</b>	<b>-3.1 %</b>	<b>0.0</b>		<b>0.0</b>	
Inmate Health Care												
Behavioral Health Care	8,347.9	8,946.4	8,946.4	0.0	0.0	8,946.4	598.5	7.2 %	0.0		0.0	
Physical Health Care	32,920.3	34,761.2	34,761.2	0.0	0.0	34,761.2	1,840.9	5.6 %	0.0		0.0	
<b>Appropriation Total</b>	<b>41,268.2</b>	<b>43,707.6</b>	<b>43,707.6</b>	<b>0.0</b>	<b>0.0</b>	<b>43,707.6</b>	<b>2,439.4</b>	<b>5.9 %</b>	<b>0.0</b>		<b>0.0</b>	
Recidivism Reduction Grants												
Recidivism Reduction Grants	0.0	0.0	0.0	500.0	0.0	500.0	500.0	>999 %	500.0	>999 %	500.0	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</b>	<b>&gt;999 %</b>	<b>500.0</b>	<b>&gt;999 %</b>	<b>500.0</b>	<b>&gt;999 %</b>
Offender Habilitation												
Education Programs	632.9	670.1	670.1	0.0	0.0	670.1	37.2	5.9 %	0.0		0.0	
Vocational Education Programs	306.0	306.0	306.0	0.0	0.0	306.0	0.0		0.0		0.0	
Domestic Violence Program	175.0	175.0	175.0	0.0	0.0	175.0	0.0		0.0		0.0	
Substance Abuse Treatment Pgm	3,917.3	3,921.0	3,921.0	0.0	0.0	3,921.0	3.7	0.1 %	0.0		0.0	
Sex Offender Management	3,159.6	3,158.6	3,158.6	0.0	0.0	3,158.6	-1.0		0.0		0.0	
<b>Appropriation Total</b>	<b>8,190.8</b>	<b>8,230.7</b>	<b>8,230.7</b>	<b>0.0</b>	<b>0.0</b>	<b>8,230.7</b>	<b>39.9</b>	<b>0.5 %</b>	<b>0.0</b>		<b>0.0</b>	
24 Hr. Institutional Utilities												
24 Hr Institutional Utilities	7,724.2	10,224.2	10,224.2	0.0	0.0	10,224.2	2,500.0	32.4 %	0.0		0.0	
<b>Appropriation Total</b>	<b>7,724.2</b>	<b>10,224.2</b>	<b>10,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10,224.2</b>	<b>2,500.0</b>	<b>32.4 %</b>	<b>0.0</b>		<b>0.0</b>	
Agency Unallocated Reduction												
Agency Unallocated Reduction	0.0	0.0	-284.2	0.0	0.0	-284.2	-284.2	<-999 %	-284.2	<-999 %	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-284.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-284.2</b>	<b>-284.2</b>	<b>&lt;-999 %</b>	<b>-284.2</b>	<b>&lt;-999 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>334,066.8</b>	<b>331,095.9</b>	<b>330,811.7</b>	<b>2,228.8</b>	<b>0.0</b>	<b>333,040.5</b>	<b>-1,026.3</b>	<b>-0.3 %</b>	<b>1,944.6</b>	<b>0.6 %</b>	<b>2,228.8</b>	<b>0.7 %</b>

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

**Numbers and Language**

**Agency: Department of Corrections**

<u>Allocation</u>	<u>[1] 14MgtP]n</u>	<u>[2] 15GovAmd+</u>	<u>[3] ConfComm</u>	<u>[4] New Leg (All)</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1] 14MgtP]n to 15Budget</u>	<u>[6] - [2] 15GovAmd+ to 15Budget</u>	<u>[6] - [3] ConfComm to 15Budget</u>			
Funding Summary												
Unrestricted General (UGF)	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 %
Designated General (DGF)	16,724.3	15,120.5	15,120.5	106.3	0.0	15,226.8	-1,497.5	-9.0 %	106.3	0.7 %	106.3	0.7 %
Other State Funds (Other)	14,598.4	14,725.5	14,725.5	0.0	0.0	14,725.5	127.1	0.9 %	0.0		0.0	
Federal Receipts (Fed)	5,345.7	5,433.8	5,433.8	0.0	0.0	5,433.8	88.1	1.6 %	0.0		0.0	

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

### Numbers and Language

### Agency: Department of Education and Early Development

Allocation	[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	
<b>K-12 Support</b>										
Foundation Program	1,172,039.0	1,179,665.9	1,154,665.9	139,099.8	0.0	1,293,765.7	121,726.7 10.4 %	114,099.8 9.7 %	139,099.8 12.0 %	
Pupil Transportation	75,466.0	76,773.9	76,773.9	0.0	0.0	76,773.9	1,307.9 1.7 %	0.0	0.0	
Boarding Home Grants	3,749.5	4,710.8	4,710.8	2,249.5	0.0	6,960.3	3,210.8 85.6 %	2,249.5 47.8 %	2,249.5 47.8 %	
Youth in Detention	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	
Special Schools	3,691.7	3,693.3	3,693.3	0.0	0.0	3,693.3	1.6	0.0	0.0	
Alaska Challenge Youth Academy	4,791.4	0.0	0.0	0.0	0.0	0.0	-4,791.4 -100.0 %	0.0	0.0	
<b>Appropriation Total</b>	<b>1,260,837.6</b>	<b>1,265,943.9</b>	<b>1,240,943.9</b>	<b>141,349.3</b>	<b>0.0</b>	<b>1,382,293.2</b>	<b>121,455.6 9.6 %</b>	<b>116,349.3 9.2 %</b>	<b>141,349.3 11.4 %</b>	
<b>Education Support Services</b>										
Executive Administration	901.0	903.4	903.4	0.0	0.0	903.4	2.4 0.3 %	0.0	0.0	
Administrative Services	1,651.7	1,649.5	1,649.5	0.0	0.0	1,649.5	-2.2 -0.1 %	0.0	0.0	
Information Services	1,051.7	1,052.9	1,052.9	0.0	0.0	1,052.9	1.2 0.1 %	0.0	0.0	
School Finance & Facilities	2,661.7	2,444.8	2,444.8	620.1	0.0	3,064.9	403.2 15.1 %	620.1 25.4 %	620.1 25.4 %	
<b>Appropriation Total</b>	<b>6,266.1</b>	<b>6,050.6</b>	<b>6,050.6</b>	<b>620.1</b>	<b>0.0</b>	<b>6,670.7</b>	<b>404.6 6.5 %</b>	<b>620.1 10.2 %</b>	<b>620.1 10.2 %</b>	
<b>Teaching and Learning Support</b>										
Student and School Achievement	167,679.1	166,699.4	163,745.8	3,817.9	0.0	167,563.7	-115.4 -0.1 %	864.3 0.5 %	3,817.9 2.3 %	
Online with Libraries (OWL)	761.8	761.8	761.8	0.0	0.0	761.8	0.0	0.0	0.0	
Live Homework Help	138.2	138.2	138.2	0.0	0.0	138.2	0.0	0.0	0.0	
Alaska Learning Network	1,100.0	1,100.0	850.0	0.0	0.0	850.0	-250.0 -22.7 %	-250.0 -22.7 %	0.0	
State System of Support	1,963.2	1,962.5	1,962.5	0.0	0.0	1,962.5	-0.7	0.0	0.0	
Statewide Mentoring	3,000.0	3,000.0	2,300.0	0.0	0.0	2,300.0	-700.0 -23.3 %	-700.0 -23.3 %	0.0	
Teacher Certification	922.2	920.6	920.6	0.0	0.0	920.6	-1.6 -0.2 %	0.0	0.0	
Child Nutrition	52,703.4	52,701.8	52,701.8	0.0	0.0	52,701.8	-1.6	0.0	0.0	
Early Learning Coordination	9,462.1	9,461.1	9,461.1	0.0	0.0	9,461.1	-1.0	0.0	0.0	
Pre-Kindergarten Grants	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>239,730.0</b>	<b>238,745.4</b>	<b>234,841.8</b>	<b>3,817.9</b>	<b>0.0</b>	<b>238,659.7</b>	<b>-1,070.3 -0.4 %</b>	<b>-85.7</b>	<b>3,817.9 1.6 %</b>	
<b>Commissions and Boards</b>										
Professional Teaching Practice	299.7	299.8	299.8	0.0	0.0	299.8	0.1	0.0	0.0	
AK State Council on the Arts	1,912.3	2,071.1	2,071.1	0.0	0.0	2,071.1	158.8 8.3 %	0.0	0.0	
<b>Appropriation Total</b>	<b>2,212.0</b>	<b>2,370.9</b>	<b>2,370.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2,370.9</b>	<b>158.9 7.2 %</b>	<b>0.0</b>	<b>0.0</b>	

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

### Numbers and Language

### Agency: Department of Education and Early Development

Allocation	[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			
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School	10,755.8	10,775.6	10,775.6	0.0	0.0	10,775.6	19.8	0.2 %	0.0	0.0		
<b>Appropriation Total</b>	<b>10,755.8</b>	<b>10,775.6</b>	<b>10,775.6</b>	<b>0.0</b>	<b>0.0</b>	<b>10,775.6</b>	<b>19.8</b>	<b>0.2 %</b>	<b>0.0</b>	<b>0.0</b>		
State Facilities Maintenance												
State Facilities Maintenance	1,181.4	1,185.3	1,185.3	0.0	0.0	1,185.3	3.9	0.3 %	0.0	0.0		
EED State Facilities Rent	2,124.2	2,124.2	2,124.2	0.0	0.0	2,124.2	0.0		0.0	0.0		
<b>Appropriation Total</b>	<b>3,305.6</b>	<b>3,309.5</b>	<b>3,309.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,309.5</b>	<b>3.9</b>	<b>0.1 %</b>	<b>0.0</b>	<b>0.0</b>		
Alaska Library and Museums												
Library Operations	9,232.7	9,226.5	9,226.5	5,000.0	0.0	14,226.5	4,993.8	54.1 %	5,000.0	54.2 %	5,000.0	54.2 %
Archives	1,353.4	1,321.7	1,321.7	0.0	0.0	1,321.7	-31.7	-2.3 %	0.0		0.0	
Museum Operations	2,120.2	2,115.4	2,115.4	0.0	0.0	2,115.4	-4.8	-0.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>12,706.3</b>	<b>12,663.6</b>	<b>12,663.6</b>	<b>5,000.0</b>	<b>0.0</b>	<b>17,663.6</b>	<b>4,957.3</b>	<b>39.0 %</b>	<b>5,000.0</b>	<b>39.5 %</b>	<b>5,000.0</b>	<b>39.5 %</b>
Alaska Postsecondary Education												
Program Admin & Operations	20,570.4	22,353.9	22,353.9	0.0	0.0	22,353.9	1,783.5	8.7 %	0.0		0.0	
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>23,535.2</b>	<b>25,318.7</b>	<b>25,318.7</b>	<b>0.0</b>	<b>0.0</b>	<b>25,318.7</b>	<b>1,783.5</b>	<b>7.6 %</b>	<b>0.0</b>		<b>0.0</b>	
AK Performance Scholarship Awd												
AK Performance Scholarship Awd	8,000.0	11,000.0	11,000.0	0.0	0.0	11,000.0	3,000.0	37.5 %	0.0		0.0	
<b>Appropriation Total</b>	<b>8,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,000.0</b>	<b>3,000.0</b>	<b>37.5 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>1,567,348.6</b>	<b>1,576,178.2</b>	<b>1,547,274.6</b>	<b>150,787.3</b>	<b>0.0</b>	<b>1,698,061.9</b>	<b>130,713.3</b>	<b>8.3 %</b>	<b>121,883.7</b>	<b>7.7 %</b>	<b>150,787.3</b>	<b>9.7 %</b>
Funding Summary												
Unrestricted General (UGF)	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 %
Designated General (DGF)	24,329.3	28,331.8	28,331.8	112.9	0.0	28,444.7	4,115.4	16.9 %	112.9	0.4 %	112.9	0.4 %
Other State Funds (Other)	26,433.1	26,887.6	26,887.6	-82.8	0.0	26,804.8	371.7	1.4 %	-82.8	-0.3 %	-82.8	-0.3 %
Federal Receipts (Fed)	233,942.5	233,890.6	233,890.6	0.0	0.0	233,890.6	-51.9		0.0		0.0	

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

### Numbers and Language

### Agency: Department of Environmental Conservation

Allocation	[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 Unallocated Reduction												
Agency Unallocated Reduction	0.0	0.0	-72.9	0.0	0.0	-72.9	-72.9	<-999 %	-72.9	<-999 %	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-72.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-72.9</b>	<b>-72.9</b>	<b>&lt;-999 %</b>	<b>-72.9</b>	<b>&lt;-999 %</b>	<b>0.0</b>	
Administration												
Office of the Commissioner	1,121.6	1,122.4	1,122.4	250.9	0.0	1,373.3	251.7	22.4 %	250.9	22.4 %	250.9	22.4 %
Administrative Services	6,244.8	6,240.7	6,240.7	0.0	0.0	6,240.7	-4.1	-0.1 %	0.0		0.0	
State Support Services	2,552.0	2,552.0	2,552.0	0.0	0.0	2,552.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>9,918.4</b>	<b>9,915.1</b>	<b>9,915.1</b>	<b>250.9</b>	<b>0.0</b>	<b>10,166.0</b>	<b>247.6</b>	<b>2.5 %</b>	<b>250.9</b>	<b>2.5 %</b>	<b>250.9</b>	<b>2.5 %</b>
DEC Bldgs Maint & Operations												
DEC Bldgs Maint & Operations	635.5	636.5	636.5	0.0	0.0	636.5	1.0	0.2 %	0.0		0.0	
<b>Appropriation Total</b>	<b>635.5</b>	<b>636.5</b>	<b>636.5</b>	<b>0.0</b>	<b>0.0</b>	<b>636.5</b>	<b>1.0</b>	<b>0.2 %</b>	<b>0.0</b>		<b>0.0</b>	
Environmental Health												
Environmental Health Director	441.8	442.8	442.8	0.0	0.0	442.8	1.0	0.2 %	0.0		0.0	
Food Safety & Sanitation	5,176.5	5,171.7	5,171.7	0.0	0.0	5,171.7	-4.8	-0.1 %	0.0		0.0	
Laboratory Services	4,661.3	4,324.8	4,324.8	0.0	0.0	4,324.8	-336.5	-7.2 %	0.0		0.0	
Drinking Water	7,166.7	7,159.2	7,159.2	0.0	0.0	7,159.2	-7.5	-0.1 %	0.0		0.0	
Solid Waste Management	2,343.8	2,341.0	2,341.0	0.0	0.0	2,341.0	-2.8	-0.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>19,790.1</b>	<b>19,439.5</b>	<b>19,439.5</b>	<b>0.0</b>	<b>0.0</b>	<b>19,439.5</b>	<b>-350.6</b>	<b>-1.8 %</b>	<b>0.0</b>		<b>0.0</b>	
Air Quality												
Air Quality Director	285.5	286.1	286.1	0.0	0.0	286.1	0.6	0.2 %	0.0		0.0	
Air Quality	10,282.8	10,360.1	10,360.1	0.0	0.0	10,360.1	77.3	0.8 %	0.0		0.0	
<b>Appropriation Total</b>	<b>10,568.3</b>	<b>10,646.2</b>	<b>10,646.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10,646.2</b>	<b>77.9</b>	<b>0.7 %</b>	<b>0.0</b>		<b>0.0</b>	
Spill Prevention and Response												
Spill Prev. & Resp. Director	301.1	351.5	351.5	0.0	0.0	351.5	50.4	16.7 %	0.0		0.0	
Contaminated Sites Program	7,896.5	8,846.1	8,846.1	0.0	0.0	8,846.1	949.6	12.0 %	0.0		0.0	
Industry Prep. & Pipeline Op.	5,339.4	5,339.2	5,339.2	0.0	0.0	5,339.2	-0.2		0.0		0.0	
Prevention and Emerg. Response	4,763.8	4,713.5	4,713.5	0.0	0.0	4,713.5	-50.3	-1.1 %	0.0		0.0	
Response Fund Administration	1,638.9	1,638.3	1,638.3	0.0	0.0	1,638.3	-0.6		0.0		0.0	

**2014 Legislature - Operating Budget  
Allocation Summary - Conference Comm Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15GovAmd+</u>	<u>[3] ConfComm</u>	<u>[4] New Leg (All)</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1] 14MgtP1n to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>		<u>[6] - [3] ConfComm to 15Budget</u>	
Spill Prevention and Response (continued)												
<b>Appropriation Total</b>	19,939.7	20,888.6	20,888.6	0.0	0.0	20,888.6	948.9	4.8 %	0.0		0.0	
Water												
Water Quality	18,482.9	18,467.4	17,032.7	0.0	0.0	17,032.7	-1,450.2	-7.8 %	-1,434.7	-7.8 %	0.0	
Facility Construction	8,592.2	8,594.2	8,594.2	0.0	0.0	8,594.2	2.0		0.0		0.0	
<b>Appropriation Total</b>	27,075.1	27,061.6	25,626.9	0.0	0.0	25,626.9	-1,448.2	-5.3 %	-1,434.7	-5.3 %	0.0	
<b>Agency Total</b>	87,927.1	88,587.5	87,079.9	250.9	0.0	87,330.8	-596.3	-0.7 %	-1,256.7	-1.4 %	250.9	0.3 %
Funding Summary												
Unrestricted General (UGF)	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 %
Designated General (DGF)	27,229.3	27,213.7	27,213.7	0.0	0.0	27,213.7	-15.6	-0.1 %	0.0		0.0	
Other State Funds (Other)	11,637.2	12,612.7	12,612.7	0.0	0.0	12,612.7	975.5	8.4 %	0.0		0.0	
Federal Receipts (Fed)	25,218.3	25,262.4	25,262.4	0.0	0.0	25,262.4	44.1	0.2 %	0.0		0.0	

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

### Numbers and Language

Agency: Department of Fish and Game

Allocation	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget		[6] - [3] ConfComm to 15Budget
<b>Commercial Fisheries</b>											
SE Region Fisheries Mgmt.	9,777.8	10,287.1	10,287.1	0.0	0.0	10,287.1	509.3	5.2 %	0.0		0.0
Central Region Fisheries Mgmt.	9,604.6	9,524.1	9,524.1	0.0	0.0	9,524.1	-80.5	-0.8 %	0.0		0.0
AYK Region Fisheries Mgmt.	8,580.0	8,540.1	8,540.1	0.0	0.0	8,540.1	-39.9	-0.5 %	0.0		0.0
Westward Region Fisheries Mgmt	10,300.1	10,696.3	10,896.3	0.0	0.0	10,896.3	596.2	5.8 %	200.0	1.9 %	0.0
Headquarters Fisheries Mgmt.	12,141.8	13,344.6	13,344.6	0.0	0.0	13,344.6	1,202.8	9.9 %	0.0		0.0
Comm Fish Special Projects	23,565.6	20,868.6	20,868.6	0.0	0.0	20,868.6	-2,697.0	-11.4 %	0.0		0.0
Unallocated Reduction	0.0	0.0	-345.0	0.0	0.0	-345.0	-345.0	<-999 %	-345.0	<-999 %	0.0
<b>Appropriation Total</b>	<b>73,969.9</b>	<b>73,260.8</b>	<b>73,115.8</b>	<b>0.0</b>	<b>0.0</b>	<b>73,115.8</b>	<b>-854.1</b>	<b>-1.2 %</b>	<b>-145.0</b>	<b>-0.2 %</b>	<b>0.0</b>
<b>Sport Fisheries</b>											
Sport Fisheries	45,155.3	43,102.9	43,102.9	299.1	0.0	43,102.9	-2,052.4	-4.5 %	0.0		0.0
Sport Fish Hatcheries	5,971.6	5,974.1	5,974.1	0.0	0.0	5,974.1	2.5		0.0		0.0
Unallocated Reduction	0.0	0.0	-275.0	0.0	0.0	-275.0	-275.0	<-999 %	-275.0	<-999 %	0.0
<b>Appropriation Total</b>	<b>51,126.9</b>	<b>49,077.0</b>	<b>48,802.0</b>	<b>299.1</b>	<b>0.0</b>	<b>48,802.0</b>	<b>-2,324.9</b>	<b>-4.5 %</b>	<b>-275.0</b>	<b>-0.6 %</b>	<b>0.0</b>
<b>Wildlife Conservation</b>											
Wildlife Conservation	33,783.9	34,257.7	34,257.7	0.0	0.0	34,257.7	473.8	1.4 %	0.0		0.0
WC Special Projects	12,266.9	12,745.7	12,745.7	0.0	0.0	12,745.7	478.8	3.9 %	0.0		0.0
Unallocated Reduction	0.0	0.0	-220.0	0.0	0.0	-220.0	-220.0	<-999 %	-220.0	<-999 %	0.0
Hunter Ed Pub Shooting Ranges	856.5	855.2	855.2	0.0	0.0	855.2	-1.3	-0.2 %	0.0		0.0
<b>Appropriation Total</b>	<b>46,907.3</b>	<b>47,858.6</b>	<b>47,638.6</b>	<b>0.0</b>	<b>0.0</b>	<b>47,638.6</b>	<b>731.3</b>	<b>1.6 %</b>	<b>-220.0</b>	<b>-0.5 %</b>	<b>0.0</b>
<b>Administration and Support</b>											
Agency-wide Unallocated Reduc	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commissioner's Office	1,893.8	1,896.5	1,896.5	0.0	0.0	1,896.5	2.7	0.1 %	0.0		0.0
Administrative Services	12,658.5	12,650.1	12,650.1	1.4	0.0	12,651.5	-7.0	-0.1 %	1.4		1.4
Boards and Advisory Committees	2,129.1	2,120.5	1,960.5	0.0	0.0	1,960.5	-168.6	-7.9 %	-160.0	-7.5 %	0.0
State Subsistence Research	7,793.9	7,729.0	7,729.0	0.0	0.0	7,729.0	-64.9	-0.8 %	0.0		0.0
EVOS Trustee Council	2,611.7	2,492.4	2,492.4	0.0	0.0	2,492.4	-119.3	-4.6 %	0.0		0.0
State Facilities Maintenance	5,100.8	5,100.8	5,100.8	0.0	0.0	5,100.8	0.0		0.0		0.0
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>34,717.8</b>	<b>34,519.3</b>	<b>34,359.3</b>	<b>1.4</b>	<b>0.0</b>	<b>34,360.7</b>	<b>-357.1</b>	<b>-1.0 %</b>	<b>-158.6</b>	<b>-0.5 %</b>	<b>1.4</b>

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

<b>Numbers and Language</b>
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Agency: Department of Fish and Game

Allocation	[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		
Habitat											
Habitat	6,855.9	6,835.3	6,835.3	0.0	0.0	6,835.3	-20.6	-0.3 %	0.0	0.0	
<b>Appropriation Total</b>	<b>6,855.9</b>	<b>6,835.3</b>	<b>6,835.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6,835.3</b>	<b>-20.6</b>	<b>-0.3 %</b>	<b>0.0</b>	<b>0.0</b>	
Commercial Fisheries Entry Com											
Commercial Fish Entry Commiss	4,503.6	4,520.2	4,520.2	0.0	0.0	4,520.2	16.6	0.4 %	0.0	0.0	
<b>Appropriation Total</b>	<b>4,503.6</b>	<b>4,520.2</b>	<b>4,520.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,520.2</b>	<b>16.6</b>	<b>0.4 %</b>	<b>0.0</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>218,081.4</b>	<b>216,071.2</b>	<b>215,271.2</b>	<b>300.5</b>	<b>0.0</b>	<b>215,272.6</b>	<b>-2,808.8</b>	<b>-1.3 %</b>	<b>-798.6</b>	<b>-0.4 %</b>	<b>1.4</b>
Funding Summary											
Unrestricted General (UGF)	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
Designated General (DGF)	8,805.3	8,817.3	9,017.3	1.4	0.0	9,018.7	213.4	2.4 %	201.4	2.3 %	1.4
Other State Funds (Other)	63,458.8	63,153.0	63,153.0	0.0	0.0	63,153.0	-305.8	-0.5 %	0.0	0.0	0.0
Federal Receipts (Fed)	64,008.0	63,713.1	63,713.1	0.0	0.0	63,713.1	-294.9	-0.5 %	0.0	0.0	0.0



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

### Numbers and Language

Agency: Department of Health and Social Services

Allocation	[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	
Alaska Pioneer Homes												
AK Pioneer Homes Management	1,671.7	1,669.4	1,669.4	0.0	0.0	1,669.4	-2.3	-0.1 %	0.0		0.0	
Pioneer Homes	61,160.5	60,653.7	60,653.7	0.0	0.0	60,653.7	-506.8	-0.8 %	0.0		0.0	
<b>Appropriation Total</b>	<b>62,832.2</b>	<b>62,323.1</b>	<b>62,323.1</b>	<b>0.0</b>	<b>0.0</b>	<b>62,323.1</b>	<b>-509.1</b>	<b>-0.8 %</b>	<b>0.0</b>		<b>0.0</b>	
Behavioral Health												
AK Fetal Alcohol Syndrome Pgm	1,473.1	1,473.1	1,473.1	0.0	0.0	1,473.1	0.0		0.0		0.0	
Alcohol Safety Action Program	4,433.7	4,074.7	4,074.7	500.0	0.0	4,574.7	141.0	3.2 %	500.0	12.3 %	500.0	12.3 %
Behavioral Health Grants	33,337.4	30,018.2	30,018.2	0.0	0.0	30,018.2	-3,319.2	-10.0 %	0.0		0.0	
Behavioral Health Admin	11,643.8	10,040.8	10,040.8	0.0	0.0	10,040.8	-1,603.0	-13.8 %	0.0		0.0	
CAPI Grants	7,335.5	7,057.2	5,657.2	0.0	0.0	5,657.2	-1,678.3	-22.9 %	-1,400.0	-19.8 %	0.0	
Rural Services/Suicide Prevent	3,468.3	3,468.3	3,468.3	0.0	0.0	3,468.3	0.0		0.0		0.0	
Psychiatric Emergency Svcs	7,369.5	7,369.5	7,369.5	0.0	0.0	7,369.5	0.0		0.0		0.0	
Svcs/Seriously Mentally Ill	19,060.1	18,610.1	19,135.1	0.0	0.0	19,135.1	75.0	0.4 %	525.0	2.8 %	0.0	
Designated Eval & Treatment	3,390.7	3,390.7	3,390.7	0.0	0.0	3,390.7	0.0		0.0		0.0	
Svcs/Severely Emotion Dst Yth	15,190.7	15,240.8	15,240.8	0.0	0.0	15,240.8	50.1	0.3 %	0.0		0.0	
Alaska Psychiatric Institute	33,188.9	33,175.0	33,175.0	0.0	0.0	33,175.0	-13.9		0.0		0.0	
API Advisory Board	9.0	9.0	9.0	0.0	0.0	9.0	0.0		0.0		0.0	
AK MH/Alc & Drug Abuse Brds	1,143.3	1,144.8	1,144.8	0.0	0.0	1,144.8	1.5	0.1 %	0.0		0.0	
Suicide Prevention Council	602.9	602.5	662.5	0.0	0.0	662.5	59.6	9.9 %	60.0	10.0 %	0.0	
Residential Child Care	4,866.5	4,866.8	4,866.8	0.0	0.0	4,866.8	0.3		0.0		0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>146,513.4</b>	<b>140,541.5</b>	<b>139,726.5</b>	<b>500.0</b>	<b>0.0</b>	<b>140,226.5</b>	<b>-6,286.9</b>	<b>-4.3 %</b>	<b>-315.0</b>	<b>-0.2 %</b>	<b>500.0</b>	<b>0.4 %</b>
Children's Services												
Children's Services Management	9,289.3	9,059.5	9,059.5	0.0	0.0	9,059.5	-229.8	-2.5 %	0.0		0.0	
Children's Services Training	1,804.5	1,427.2	1,427.2	0.0	0.0	1,427.2	-377.3	-20.9 %	0.0		0.0	
Front Line Social Workers	50,133.3	50,032.4	51,530.0	0.0	0.0	51,530.0	1,396.7	2.8 %	1,497.6	3.0 %	0.0	
Family Preservation	13,479.4	13,729.4	13,729.4	0.0	0.0	13,729.4	250.0	1.9 %	0.0		0.0	
Foster Care Base Rate	16,427.3	16,427.3	16,427.3	0.0	0.0	16,427.3	0.0		0.0		0.0	
Foster Care Augmented Rate	1,676.1	1,676.1	1,676.1	0.0	0.0	1,676.1	0.0		0.0		0.0	
Foster Care Special Need	9,800.3	9,800.3	9,800.3	0.0	0.0	9,800.3	0.0		0.0		0.0	
Subsidized Adoptions/Guardians	25,281.6	27,606.6	27,606.6	0.0	0.0	27,606.6	2,325.0	9.2 %	0.0		0.0	

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

### Numbers and Language

### Agency: Department of Health and Social Services

Allocation	[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	
Children's Services (continued)												
Infant Learning Program Grants	12,626.2	12,525.7	12,525.7	0.0	0.0	12,525.7	-100.5	-0.8 %	0.0		0.0	
<b>Appropriation Total</b>	<b>140,518.0</b>	<b>142,284.5</b>	<b>143,782.1</b>	<b>0.0</b>	<b>0.0</b>	<b>143,782.1</b>	<b>3,264.1</b>	<b>2.3 %</b>	<b>1,497.6</b>	<b>1.1 %</b>	<b>0.0</b>	
Health Care Services												
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0		0.0		0.0	
Health Facil Licensing & Cert	2,443.1	2,260.4	2,260.4	0.0	0.0	2,260.4	-182.7	-7.5 %	0.0		0.0	
Residential Licensing	5,705.5	4,697.3	4,697.3	0.0	0.0	4,697.3	-1,008.2	-17.7 %	0.0		0.0	
Medical Assistance Admin.	16,855.3	13,313.6	13,313.6	55.2	0.0	13,368.8	-3,486.5	-20.7 %	55.2	0.4 %	55.2	0.4 %
Rate Review	2,634.6	2,617.0	2,617.0	0.0	0.0	2,617.0	-17.6	-0.7 %	0.0		0.0	
<b>Appropriation Total</b>	<b>29,109.5</b>	<b>24,359.3</b>	<b>24,359.3</b>	<b>55.2</b>	<b>0.0</b>	<b>24,414.5</b>	<b>-4,695.0</b>	<b>-16.1 %</b>	<b>55.2</b>	<b>0.2 %</b>	<b>55.2</b>	<b>0.2 %</b>
Juvenile Justice												
McLaughlin Youth Center	18,720.2	18,504.8	18,056.7	0.0	0.0	18,056.7	-663.5	-3.5 %	-448.1	-2.4 %	0.0	
Mat-Su Youth Facility	2,314.5	2,309.8	2,289.2	0.0	0.0	2,289.2	-25.3	-1.1 %	-20.6	-0.9 %	0.0	
Kenai Peninsula Youth Facility	1,894.8	1,995.0	1,961.6	0.0	0.0	1,961.6	66.8	3.5 %	-33.4	-1.7 %	0.0	
Fairbanks Youth Facility	4,878.5	4,873.5	4,752.1	0.0	0.0	4,752.1	-126.4	-2.6 %	-121.4	-2.5 %	0.0	
Bethel Youth Facility	4,310.4	4,312.4	4,275.3	0.0	0.0	4,275.3	-35.1	-0.8 %	-37.1	-0.9 %	0.0	
Nome Youth Facility	2,745.3	2,746.4	2,685.2	0.0	0.0	2,685.2	-60.1	-2.2 %	-61.2	-2.2 %	0.0	
Johnson Youth Center	4,216.9	4,212.8	4,059.8	0.0	0.0	4,059.8	-157.1	-3.7 %	-153.0	-3.6 %	0.0	
Ketchikan Reg Youth Facility	1,885.4	1,955.7	1,941.9	0.0	0.0	1,941.9	56.5	3.0 %	-13.8	-0.7 %	0.0	
Probation Services	16,322.4	15,919.3	15,788.5	0.0	0.0	15,788.5	-533.9	-3.3 %	-130.8	-0.8 %	0.0	
Delinquency Prevention	1,465.0	1,465.0	1,465.0	0.0	0.0	1,465.0	0.0		0.0		0.0	
Youth Courts	529.8	530.0	530.0	0.0	0.0	530.0	0.2		0.0		0.0	
DJJ Health Care	0.0	0.0	1,019.4	0.0	0.0	1,019.4	1,019.4	>999 %	1,019.4	>999 %	0.0	
<b>Appropriation Total</b>	<b>59,283.2</b>	<b>58,824.7</b>	<b>58,824.7</b>	<b>0.0</b>	<b>0.0</b>	<b>58,824.7</b>	<b>-458.5</b>	<b>-0.8 %</b>	<b>0.0</b>		<b>0.0</b>	
Public Assistance												
ATAP	34,105.4	34,105.4	34,105.4	0.0	0.0	34,105.4	0.0		0.0		0.0	
Adult Public Assistance	68,549.7	68,549.7	68,549.7	0.0	0.0	68,549.7	0.0		0.0		0.0	
Child Care Benefits	47,310.7	47,304.7	47,304.7	0.0	0.0	47,304.7	-6.0		0.0		0.0	
General Relief Assistance	2,905.4	2,905.4	2,905.4	0.0	0.0	2,905.4	0.0		0.0		0.0	
Tribal Assistance Programs	14,688.2	14,938.2	15,438.2	0.0	0.0	15,438.2	750.0	5.1 %	500.0	3.3 %	0.0	

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

### Numbers and Language

### Agency: Department of Health and Social Services

Allocation	[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	
Public Assistance (continued)												
Senior Benefits Payment Progm	23,082.6	23,090.5	23,090.5	0.0	0.0	23,090.5	7.9		0.0		0.0	
PFD Hold Harmless	17,474.7	17,724.7	17,724.7	0.0	0.0	17,724.7	250.0	1.4 %	0.0		0.0	
Energy Assistance Program	26,773.4	26,833.5	26,833.5	0.0	0.0	26,833.5	60.1	0.2 %	0.0		0.0	
Public Assistance Admin	5,420.7	5,555.7	5,555.7	0.0	0.0	5,555.7	135.0	2.5 %	0.0		0.0	
Public Assistance Field Svcs	43,281.8	42,822.2	42,822.2	0.0	0.0	42,822.2	-459.6	-1.1 %	0.0		0.0	
Fraud Investigation	2,121.5	2,116.6	2,116.6	0.0	0.0	2,116.6	-4.9	-0.2 %	0.0		0.0	
Quality Control	2,068.2	2,066.0	2,066.0	0.0	0.0	2,066.0	-2.2	-0.1 %	0.0		0.0	
Work Services	13,951.8	13,952.8	13,952.8	0.0	0.0	13,952.8	1.0		0.0		0.0	
Women, Infants and Children	29,745.3	28,811.7	28,811.7	0.0	0.0	28,811.7	-933.6	-3.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>331,479.4</b>	<b>330,777.1</b>	<b>331,277.1</b>	<b>0.0</b>	<b>0.0</b>	<b>331,277.1</b>	<b>-202.3</b>	<b>-0.1 %</b>	<b>500.0</b>	<b>0.2 %</b>	<b>0.0</b>	
Public Health												
Health Plan & Systems Develop	7,958.5	7,793.8	7,579.3	0.0	0.0	7,579.3	-379.2	-4.8 %	-214.5	-2.8 %	0.0	
Nursing	33,549.6	33,495.2	33,495.2	0.0	0.0	33,495.2	-54.4	-0.2 %	0.0		0.0	
Women, Children, Family Health	12,257.8	12,656.8	13,156.8	0.0	0.0	13,156.8	899.0	7.3 %	500.0	4.0 %	0.0	
Public Health Admin Svcs	2,010.7	1,919.8	1,919.8	0.0	0.0	1,919.8	-90.9	-4.5 %	0.0		0.0	
Emergency Programs	7,845.2	11,126.5	11,126.5	0.0	0.0	11,126.5	3,281.3	41.8 %	0.0		0.0	
Chronic Disease Prev/Hlth Prom	12,259.1	18,382.0	18,862.0	0.0	500.0	19,362.0	7,102.9	57.9 %	980.0	5.3 %	500.0	2.7 %
Epidemiology	17,861.0	18,537.3	18,177.3	18,488.6	0.0	36,665.9	18,804.9	105.3 %	18,128.6	97.8 %	18,488.6	101.7 %
Bureau of Vital Statistics	3,399.4	3,298.6	3,298.6	0.0	0.0	3,298.6	-100.8	-3.0 %	0.0		0.0	
Emergency Medical Svcs Grants	3,385.8	0.0	0.0	0.0	0.0	0.0	-3,385.8	-100.0 %	0.0		0.0	
State Medical Examiner	3,209.7	3,202.9	3,202.9	0.0	0.0	3,202.9	-6.8	-0.2 %	0.0		0.0	
Public Health Laboratories	7,061.4	6,672.8	6,672.8	0.0	0.0	6,672.8	-388.6	-5.5 %	0.0		0.0	
Tobacco Prevention and Control	7,816.9	0.0	0.0	0.0	0.0	0.0	-7,816.9	-100.0 %	0.0		0.0	
Community Health Grants	2,153.9	2,153.9	2,153.9	0.0	0.0	2,153.9	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>120,769.0</b>	<b>119,239.6</b>	<b>119,645.1</b>	<b>18,488.6</b>	<b>500.0</b>	<b>138,633.7</b>	<b>17,864.7</b>	<b>14.8 %</b>	<b>19,394.1</b>	<b>16.3 %</b>	<b>18,988.6</b>	<b>15.9 %</b>
Senior and Disabilities Svcs												
Senior/Disabilities Svcs Admin	21,174.2	20,857.8	20,857.8	0.0	0.0	20,857.8	-316.4	-1.5 %	0.0		0.0	
General Relief/Temp Assistance	8,113.7	8,113.7	8,113.7	0.0	0.0	8,113.7	0.0		0.0		0.0	
Senior Community Based Grants	15,822.4	15,822.4	16,367.4	0.0	0.0	16,367.4	545.0	3.4 %	545.0	3.4 %	0.0	
Community DD Grants	14,091.6	14,091.6	14,091.6	0.0	0.0	14,091.6	0.0		0.0		0.0	

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

### Numbers and Language

### Agency: Department of Health and Social Services

Allocation	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget		[6] - [3] ConfComm to 15Budget	
Senior and Disabilities Svcs (continued)												
Senior Residential Services	815.0	815.0	815.0	0.0	0.0	815.0	0.0		0.0		0.0	
Commission on Aging	561.2	557.8	557.8	0.0	0.0	557.8	-3.4	-0.6 %	0.0		0.0	
Governor's Cncl/Disabilities	2,619.0	2,641.7	2,641.7	0.0	0.0	2,641.7	22.7	0.9 %	0.0		0.0	
<b>Appropriation Total</b>	<b>63,197.1</b>	<b>62,900.0</b>	<b>63,445.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63,445.0</b>	<b>247.9</b>	<b>0.4 %</b>	<b>545.0</b>	<b>0.9 %</b>	<b>0.0</b>	
Departmental Support Services												
Performance Bonuses	6,000.0	6,000.0	6,000.0	0.0	0.0	6,000.0	0.0		0.0		0.0	
Public Affairs	1,818.6	2,165.4	2,165.4	0.0	0.0	2,165.4	346.8	19.1 %	0.0		0.0	
Quality Assurance and Audit	1,091.6	1,112.2	1,112.2	0.0	0.0	1,112.2	20.6	1.9 %	0.0		0.0	
Agency-wide Unallocated Reduct	0.0	0.0	-468.3	0.0	0.0	-468.3	-468.3	<-999 %	-468.3	<-999 %	0.0	
Commissioner's Office	3,490.0	3,468.0	3,468.0	0.0	0.0	3,468.0	-22.0	-0.6 %	0.0		0.0	
Assessment and Planning	250.0	250.0	250.0	0.0	0.0	250.0	0.0		0.0		0.0	
Administrative Support Svcs	13,949.3	13,284.7	13,284.7	101.0	0.0	13,385.7	-563.6	-4.0 %	101.0	0.8 %	101.0	0.8 %
Facilities Management	1,385.1	1,277.1	1,277.1	0.0	0.0	1,277.1	-108.0	-7.8 %	0.0		0.0	
Information Technology Svcs	19,759.2	19,219.7	19,219.7	0.0	0.0	19,219.7	-539.5	-2.7 %	0.0		0.0	
Facilities Maintenance	2,138.8	2,138.8	2,138.8	0.0	0.0	2,138.8	0.0		0.0		0.0	
Pioneers' Home Facilities Main	2,010.0	2,010.0	2,010.0	0.0	0.0	2,010.0	0.0		0.0		0.0	
HSS State Facilities Rent	4,992.9	5,247.9	5,247.9	0.0	0.0	5,247.9	255.0	5.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>56,885.5</b>	<b>56,173.8</b>	<b>55,705.5</b>	<b>101.0</b>	<b>0.0</b>	<b>55,806.5</b>	<b>-1,079.0</b>	<b>-1.9 %</b>	<b>-367.3</b>	<b>-0.7 %</b>	<b>101.0</b>	<b>0.2 %</b>
Human Svcs Comm Matching Grant												
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,785.3	0.0	0.0	1,785.3	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,785.3</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>	
Community Initiative Grants												
Community Initiative Grants	894.3	894.0	894.0	0.0	0.0	894.0	-0.3		0.0		0.0	
<b>Appropriation Total</b>	<b>894.3</b>	<b>894.0</b>	<b>894.0</b>	<b>0.0</b>	<b>0.0</b>	<b>894.0</b>	<b>-0.3</b>		<b>0.0</b>		<b>0.0</b>	
Medicaid Services												
Behavioral Health Medicaid Svc	202,559.3	193,319.4	193,319.4	0.0	0.0	193,319.4	-9,239.9	-4.6 %	0.0		0.0	
Children's Medicaid Services	12,288.7	12,040.0	12,040.0	0.0	0.0	12,040.0	-248.7	-2.0 %	0.0		0.0	
Adult Prev Dental Medicaid Svc	15,715.2	15,885.3	15,885.3	0.0	0.0	15,885.3	170.1	1.1 %	0.0		0.0	

**2014 Legislature - Operating Budget  
Allocation Summary - Conference Comm Structure**

**Numbers and Language**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 14MgtPIn</u>	<u>[2] 15GovAmd+</u>	<u>[3] ConfComm</u>	<u>[4] New Leg (All)</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1] 14MgtPIn to 15Budget</u>	<u>[6] - [2] 15GovAmd+ to 15Budget</u>	<u>[6] - [3] ConfComm to 15Budget</u>			
Medicaid Services (continued)												
Health Care Medicaid Services	901,268.1	909,230.1	908,931.4	0.0	0.0	908,931.4	7,663.3	0.9 %	-298.7	0.0		
Senior/Disabilities Medicaid	520,838.8	538,964.9	538,964.9	0.0	0.0	538,964.9	18,126.1	3.5 %	0.0	0.0		
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
<b>Appropriation Total</b>	<b>1,652,670.1</b>	<b>1,669,439.7</b>	<b>1,669,141.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,669,141.0</b>	<b>16,470.9</b>	<b>1.0 %</b>	<b>-298.7</b>	<b>0.0</b>		
<b>Agency Total</b>	<b>2,665,937.0</b>	<b>2,669,542.6</b>	<b>2,670,908.7</b>	<b>19,144.8</b>	<b>500.0</b>	<b>2,690,553.5</b>	<b>24,616.5</b>	<b>0.9 %</b>	<b>21,010.9</b>	<b>0.8 %</b>	<b>19,644.8</b>	<b>0.7 %</b>
Funding Summary												
Unrestricted General (UGF)	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 %
Designated General (DGF)	73,476.8	72,589.5	73,789.5	22,488.6	0.0	96,278.1	22,801.3	31.0 %	23,688.6	32.6 %	22,488.6	30.5 %
Other State Funds (Other)	95,255.0	90,324.3	88,924.3	167.2	0.0	89,091.5	-6,163.5	-6.5 %	-1,232.8	-1.4 %	167.2	0.2 %
Federal Receipts (Fed)	1,250,330.8	1,250,483.9	1,253,232.9	71.8	0.0	1,253,304.7	2,973.9	0.2 %	2,820.8	0.2 %	71.8	

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

### Numbers and Language

### Agency: Department of Labor and Workforce Development

Allocation	[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	
Commissioner and Admin Svcs												
Commissioner's Office	1,461.5	1,465.5	1,465.5	0.0	0.0	1,465.5	4.0	0.3 %	0.0		0.0	
Alaska Labor Relations Agency	594.1	596.5	596.5	0.0	0.0	596.5	2.4	0.4 %	0.0		0.0	
Management Services	3,800.4	3,798.6	3,798.6	0.0	0.0	3,798.6	-1.8		0.0		0.0	
Human Resources	277.1	277.9	277.9	0.0	0.0	277.9	0.8	0.3 %	0.0		0.0	
Leasing	3,892.8	3,892.8	3,892.8	0.0	0.0	3,892.8	0.0		0.0		0.0	
Data Processing	8,175.6	7,958.4	7,958.4	0.0	0.0	7,958.4	-217.2	-2.7 %	0.0		0.0	
Labor Market Information	4,952.8	4,824.2	4,824.2	0.0	0.0	4,824.2	-128.6	-2.6 %	0.0		0.0	
<b>Appropriation Total</b>	<b>23,154.3</b>	<b>22,813.9</b>	<b>22,813.9</b>	<b>0.0</b>	<b>0.0</b>	<b>22,813.9</b>	<b>-340.4</b>	<b>-1.5 %</b>	<b>0.0</b>		<b>0.0</b>	
Workers' Compensation												
Workers' Compensation	5,692.3	5,679.1	5,679.1	62.0	0.0	5,741.1	48.8	0.9 %	62.0	1.1 %	62.0	1.1 %
Workers' Comp Appeals Comm	585.1	584.6	584.6	0.0	0.0	584.6	-0.5	-0.1 %	0.0		0.0	
WC Benefits Guaranty Fund	773.1	772.6	772.6	0.0	0.0	772.6	-0.5	-0.1 %	0.0		0.0	
Second Injury Fund	4,008.3	4,008.1	4,008.1	0.0	0.0	4,008.1	-0.2		0.0		0.0	
Fishermen's Fund	1,653.3	1,652.3	1,652.3	0.0	0.0	1,652.3	-1.0	-0.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>12,712.1</b>	<b>12,696.7</b>	<b>12,696.7</b>	<b>62.0</b>	<b>0.0</b>	<b>12,758.7</b>	<b>46.6</b>	<b>0.4 %</b>	<b>62.0</b>	<b>0.5 %</b>	<b>62.0</b>	<b>0.5 %</b>
Labor Standards and Safety												
Wage and Hour Administration	2,521.0	2,514.2	2,514.2	0.0	0.0	2,514.2	-6.8	-0.3 %	0.0		0.0	
Mechanical Inspection	2,948.3	2,952.8	2,952.8	0.0	0.0	2,952.8	4.5	0.2 %	0.0		0.0	
Occupational Safety and Health	6,093.8	5,918.0	5,918.0	0.0	0.0	5,918.0	-175.8	-2.9 %	0.0		0.0	
Alaska Safety Advisory Council	125.8	125.8	125.8	0.0	0.0	125.8	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>11,688.9</b>	<b>11,510.8</b>	<b>11,510.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11,510.8</b>	<b>-178.1</b>	<b>-1.5 %</b>	<b>0.0</b>		<b>0.0</b>	
Employment Security												
Employment and Training Svcs	27,195.6	26,227.4	26,227.4	0.0	0.0	26,227.4	-968.2	-3.6 %	0.0		0.0	
Unemployment Insurance	29,915.1	28,351.8	28,351.8	0.0	0.0	28,351.8	-1,563.3	-5.2 %	0.0		0.0	
Adult Basic Education	3,413.1	3,412.2	3,412.2	0.0	0.0	3,412.2	-0.9		0.0		0.0	
<b>Appropriation Total</b>	<b>60,523.8</b>	<b>57,991.4</b>	<b>57,991.4</b>	<b>0.0</b>	<b>0.0</b>	<b>57,991.4</b>	<b>-2,532.4</b>	<b>-4.2 %</b>	<b>0.0</b>		<b>0.0</b>	

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

<u>Allocation</u>	[1] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>ConfComm</u>	[4] <u>New Leg (All)</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>	[6] - [3] <u>ConfComm to 15Budget</u>			
<b>Business Partnerships</b>												
Workforce Investment Board	2,013.0	1,482.3	1,482.3	0.0	0.0	1,482.3	-530.7	-26.4 %	0.0	0.0		
Business Services	30,832.7	28,347.2	27,055.5	0.0	0.0	27,055.5	-3,777.2	-12.3 %	-1,291.7	-4.6 %	0.0	
Kotzebue Tech Operations Grant	1,568.4	1,577.7	1,577.7	0.0	0.0	1,577.7	9.3	0.6 %	0.0	0.0		
SW AK Voc Educ Ctr Ops Grant	517.8	520.9	520.9	0.0	0.0	520.9	3.1	0.6 %	0.0	0.0		
Yuut Operations Grant	968.4	977.7	977.7	0.0	0.0	977.7	9.3	1.0 %	0.0	0.0		
Northwest Alaska Center	722.8	725.9	725.9	0.0	0.0	725.9	3.1	0.4 %	0.0	0.0		
Delta Career Advancement Cntr	322.8	325.9	325.9	0.0	0.0	325.9	3.1	1.0 %	0.0	0.0		
New Frontier Voc Tech Center	215.2	217.3	217.3	0.0	0.0	217.3	2.1	1.0 %	0.0	0.0		
Construction Academy Training	3,250.0	3,250.0	3,400.0	0.0	0.0	3,400.0	150.0	4.6 %	150.0	4.6 %	0.0	
Rural Apprenticeship Outreach	0.0	0.0	150.0	0.0	0.0	150.0	150.0	>999 %	150.0	>999 %	0.0	
<b>Appropriation Total</b>	<b>40,411.1</b>	<b>37,424.9</b>	<b>36,433.2</b>	<b>0.0</b>	<b>0.0</b>	<b>36,433.2</b>	<b>-3,977.9</b>	<b>-9.8 %</b>	<b>-991.7</b>	<b>-2.6 %</b>	<b>0.0</b>	
<b>Vocational Rehabilitation</b>												
Voc Rehab Administration	1,473.4	1,472.6	1,472.6	0.0	0.0	1,472.6	-0.8	-0.1 %	0.0	0.0		
Client Services	17,283.1	17,165.2	17,165.2	0.0	0.0	17,165.2	-117.9	-0.7 %	0.0	0.0		
Independent Living Rehab	1,811.0	1,811.2	1,811.2	0.0	0.0	1,811.2	0.2		0.0	0.0		
Disability Determination	5,216.1	5,209.0	5,209.0	0.0	0.0	5,209.0	-7.1	-0.1 %	0.0	0.0		
Special Projects	1,335.0	1,335.1	1,335.1	0.0	0.0	1,335.1	0.1		0.0	0.0		
<b>Appropriation Total</b>	<b>27,118.6</b>	<b>26,993.1</b>	<b>26,993.1</b>	<b>0.0</b>	<b>0.0</b>	<b>26,993.1</b>	<b>-125.5</b>	<b>-0.5 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>AVTEC</b>												
Alaska Vocational Tech Center	14,109.6	13,821.6	13,821.6	0.0	0.0	13,821.6	-288.0	-2.0 %	0.0	0.0		
AVTEC Facilities Maintenance	1,988.1	1,859.1	1,859.1	0.0	0.0	1,859.1	-129.0	-6.5 %	0.0	0.0		
<b>Appropriation Total</b>	<b>16,097.7</b>	<b>15,680.7</b>	<b>15,680.7</b>	<b>0.0</b>	<b>0.0</b>	<b>15,680.7</b>	<b>-417.0</b>	<b>-2.6 %</b>	<b>0.0</b>	<b>0.0</b>		
<b>Agency Unallocated Reduction</b>												
Agency Unallocated Reduction	0.0	0.0	-22.2	0.0	0.0	-22.2	-22.2	<-999 %	-22.2	<-999 %	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-22.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-22.2</b>	<b>-22.2</b>	<b>&lt;-999 %</b>	<b>-22.2</b>	<b>&lt;-999 %</b>	<b>0.0</b>	
<b>Agencywide Unallocated</b>												
Agencywide Unallocated	0.0	0.0	0.0	926.7	0.0	926.7	926.7	>999 %	926.7	>999 %	926.7	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>926.7</b>	<b>0.0</b>	<b>926.7</b>	<b>926.7</b>	<b>&gt;999 %</b>	<b>926.7</b>	<b>&gt;999 %</b>	<b>926.7</b>	<b>&gt;999 %</b>

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

<u>Allocation</u>	<u>[1] 14MgtP]n</u>	<u>[2] 15GovAmd+</u>	<u>[3] ConfComm</u>	<u>[4] New Leg (All)</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1] 14MgtP]n to 15Budget</u>	<u>[6] - [2] 15GovAmd+ to 15Budget</u>	<u>[6] - [3] ConfComm to 15Budget</u>	
<b>Agency Total</b>	191,706.5	185,111.5	184,097.6	988.7	0.0	185,086.3	-6,620.2   -3.5 %	-25.2	988.7   0.5 %	
Funding Summary										
Unrestricted General (UGF)	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	
Designated General (DGF)	33,537.0	33,669.8	33,669.8	988.7	0.0	34,658.5	1,121.5   3.3 %	988.7   2.9 %	988.7   2.9 %	
Other State Funds (Other)	23,073.4	21,773.6	21,773.6	0.0	0.0	21,773.6	-1,299.8   -5.6 %	0.0	0.0	
Federal Receipts (Fed)	99,692.1	95,237.6	95,237.6	0.0	0.0	95,237.6	-4,454.5   -4.5 %	0.0	0.0	



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

### Numbers and Language

Agency: Department of Law

Allocation	[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
Criminal Division									
First Judicial District	2,212.5	2,171.6	2,171.6	0.0	0.0	2,171.6	-40.9 -1.8 %	0.0	0.0
Second Judicial District	2,314.3	2,210.7	2,210.7	0.0	0.0	2,210.7	-103.6 -4.5 %	0.0	0.0
Third Judicial: Anchorage	8,132.6	7,980.0	7,980.0	0.0	0.0	7,980.0	-152.6 -1.9 %	0.0	0.0
Third JD: Outside Anchorage	5,932.3	5,547.2	5,547.2	0.0	0.0	5,547.2	-385.1 -6.5 %	0.0	0.0
Fourth Judicial District	6,319.8	6,063.1	6,063.1	0.0	0.0	6,063.1	-256.7 -4.1 %	0.0	0.0
Criminal Justice Litigation	3,134.3	2,842.6	2,842.6	0.0	0.0	2,842.6	-291.7 -9.3 %	0.0	0.0
Criminal Appeals/Special Lit	7,124.4	6,592.7	6,592.7	0.0	0.0	6,592.7	-531.7 -7.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>35,170.2</b>	<b>33,407.9</b>	<b>33,407.9</b>	<b>0.0</b>	<b>0.0</b>	<b>33,407.9</b>	<b>-1,762.3 -5.0 %</b>	<b>0.0</b>	<b>0.0</b>
Civil Division									
Dep. Attny General's Office	733.0	458.3	458.3	0.0	0.0	458.3	-274.7 -37.5 %	0.0	0.0
Child Protection	7,623.4	7,085.0	7,085.0	0.0	0.0	7,085.0	-538.4 -7.1 %	0.0	0.0
Collections and Support	3,180.8	3,320.7	3,320.7	0.0	0.0	3,320.7	139.9 4.4 %	0.0	0.0
Commercial and Fair Business	5,166.7	5,070.2	5,070.2	0.0	0.0	5,070.2	-96.5 -1.9 %	0.0	0.0
Environmental Law	2,142.5	2,344.8	2,344.8	0.0	0.0	2,344.8	202.3 9.4 %	0.0	0.0
Human Services	2,594.7	2,568.4	2,568.4	0.0	0.0	2,568.4	-26.3 -1.0 %	0.0	0.0
Labor and State Affairs	6,713.4	6,372.0	6,372.0	0.0	0.0	6,372.0	-341.4 -5.1 %	0.0	0.0
Legislation/Regulations	1,097.0	1,093.8	1,093.8	0.0	0.0	1,093.8	-3.2 -0.3 %	0.0	0.0
Natural Resources	4,587.4	4,050.3	4,050.3	0.0	0.0	4,050.3	-537.1 -11.7 %	0.0	0.0
Oil, Gas and Mining	11,122.6	10,758.3	10,758.3	0.0	0.0	10,758.3	-364.3 -3.3 %	0.0	0.0
Opinions, Appeals and Ethics	1,778.4	1,924.8	1,924.8	0.0	0.0	1,924.8	146.4 8.2 %	0.0	0.0
Reg Affairs Public Advocacy	1,806.4	1,843.6	1,843.6	0.0	0.0	1,843.6	37.2 2.1 %	0.0	0.0
Timekeeping and Litigation Sup	2,175.6	2,173.3	2,173.3	0.0	0.0	2,173.3	-2.3 -0.1 %	0.0	0.0
Torts & Workers' Compensation	3,942.0	4,143.4	4,143.4	0.0	0.0	4,143.4	201.4 5.1 %	0.0	0.0
Transportation Section	2,318.4	2,319.6	2,319.6	0.0	0.0	2,319.6	1.2 0.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>56,982.3</b>	<b>55,526.5</b>	<b>55,526.5</b>	<b>0.0</b>	<b>0.0</b>	<b>55,526.5</b>	<b>-1,455.8 -2.6 %</b>	<b>0.0</b>	<b>0.0</b>
Administration and Support									
Office of the Attorney General	664.5	656.9	656.9	0.0	0.0	656.9	-7.6 -1.1 %	0.0	0.0
Administrative Services	3,219.4	2,980.9	2,980.9	0.0	0.0	2,980.9	-238.5 -7.4 %	0.0	0.0
Dimond Courthouse PBF	886.2	886.2	886.2	0.0	0.0	886.2	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>4,770.1</b>	<b>4,524.0</b>	<b>4,524.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,524.0</b>	<b>-246.1 -5.2 %</b>	<b>0.0</b>	<b>0.0</b>

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

**Numbers and Language**

**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 14MgtP]n</u>	<u>[2] 15GovAmd+</u>	<u>[3] ConfComm</u>	<u>[4] New Leg (All)</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1] 14MgtP]n to 15Budget</u>	<u>[6] - [2] 15GovAmd+ to 15Budget</u>	<u>[6] - [3] ConfComm to 15Budget</u>
Agency-wide Unalloca Reduction									
Agency-wide Unalloc Reduction	0.0	0.0	-57.0	0.0	0.0	-57.0	-57.0 <-999 %	-57.0 <-999 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-57.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-57.0</b>	<b>-57.0 &lt;-999 %</b>	<b>-57.0 &lt;-999 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>96,922.6</b>	<b>93,458.4</b>	<b>93,401.4</b>	<b>0.0</b>	<b>0.0</b>	<b>93,401.4</b>	<b>-3,521.2 -3.6 %</b>	<b>-57.0 -0.1 %</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	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
Designated General (DGF)	2,727.1	2,727.9	2,727.9	0.0	0.0	2,727.9	0.8	0.0	0.0
Other State Funds (Other)	28,839.9	29,293.9	30,393.9	0.0	0.0	30,393.9	1,554.0 5.4 %	1,100.0 3.8 %	0.0
Federal Receipts (Fed)	1,979.1	1,004.3	1,004.3	0.0	0.0	1,004.3	-974.8 -49.3 %	0.0	0.0

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

### Numbers and Language

### Agency: Department of Military and Veterans' Affairs

Allocation	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget		[6] - [3] ConfComm to 15Budget
<b>Military and Veterans' Affairs</b>											
Office of the Commissioner	6,774.4	6,165.8	6,165.8	0.0	0.0	6,165.8	-608.6	-9.0 %	0.0		0.0
Homeland Security & Emerg Mgt	10,258.2	9,616.5	9,616.5	0.0	0.0	9,616.5	-641.7	-6.3 %	0.0		0.0
Local Emergency Planning Comm	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0		0.0
National Guard Military Hdqtrs	625.8	627.2	627.2	0.0	0.0	627.2	1.4	0.2 %	0.0		0.0
Army Guard Facilities Maint.	14,080.4	14,085.7	14,085.7	0.0	0.0	14,085.7	5.3		0.0		0.0
Air Guard Facilities Maint.	7,650.5	6,275.4	6,275.4	0.0	0.0	6,275.4	-1,375.1	-18.0 %	0.0		0.0
Alaska Military Youth Academy	11,299.4	10,454.1	10,454.1	0.0	0.0	10,454.1	-845.3	-7.5 %	0.0		0.0
Veterans' Services	1,798.5	1,798.1	1,798.1	0.0	0.0	1,798.1	-0.4		0.0		0.0
State Active Duty	325.0	325.0	325.0	0.0	0.0	325.0	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>53,112.2</b>	<b>49,647.8</b>	<b>49,647.8</b>	<b>0.0</b>	<b>0.0</b>	<b>49,647.8</b>	<b>-3,464.4</b>	<b>-6.5 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Alaska National Guard Benefits</b>											
Retirement Benefits	740.1	769.9	627.3	0.0	0.0	627.3	-112.8	-15.2 %	-142.6	-18.5 %	0.0
<b>Appropriation Total</b>	<b>740.1</b>	<b>769.9</b>	<b>627.3</b>	<b>0.0</b>	<b>0.0</b>	<b>627.3</b>	<b>-112.8</b>	<b>-15.2 %</b>	<b>-142.6</b>	<b>-18.5 %</b>	<b>0.0</b>
<b>Alaska Aerospace Corporation</b>											
Alaska Aerospace Corporation	4,621.7	4,062.6	4,062.6	0.0	0.0	4,062.6	-559.1	-12.1 %	0.0		0.0
AAC Facilities Maintenance	5,997.2	6,062.9	6,062.9	0.0	0.0	6,062.9	65.7	1.1 %	0.0		0.0
<b>Appropriation Total</b>	<b>10,618.9</b>	<b>10,125.5</b>	<b>10,125.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,125.5</b>	<b>-493.4</b>	<b>-4.6 %</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Unallocated Reduction</b>											
Agency Unallocated Reduction	0.0	0.0	-62.9	0.0	0.0	-62.9	-62.9	<-999 %	-62.9	<-999 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-62.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-62.9</b>	<b>-62.9</b>	<b>&lt;-999 %</b>	<b>-62.9</b>	<b>&lt;-999 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>64,471.2</b>	<b>60,543.2</b>	<b>60,337.7</b>	<b>0.0</b>	<b>0.0</b>	<b>60,337.7</b>	<b>-4,133.5</b>	<b>-6.4 %</b>	<b>-205.5</b>	<b>-0.3 %</b>	<b>0.0</b>
<b>Funding Summary</b>											
Unrestricted General (UGF)	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
Designated General (DGF)	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0		0.0
Other State Funds (Other)	16,770.8	12,106.2	12,106.2	0.0	0.0	12,106.2	-4,664.6	-27.8 %	0.0		0.0
Federal Receipts (Fed)	25,374.1	23,386.2	23,386.2	0.0	0.0	23,386.2	-1,987.9	-7.8 %	0.0		0.0

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

**Numbers and Language**

**Agency: Department of Natural Resources**

<u>Allocation</u>	[1] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>ConfComm</u>	[4] <u>New Leg (All)</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>	[6] - [3] <u>ConfComm to 15Budget</u>			
<b>Administration &amp; Support</b>												
Commissioner's Office	1,926.5	1,776.9	1,776.9	112.0	0.0	1,888.9	-37.6	-2.0 %	112.0	6.3 %	112.0	6.3 %
Gas Pipeline Project Office	3,971.4	0.0	0.0	0.0	0.0	0.0	-3,971.4	-100.0 %	0.0		0.0	
State Pipeline Coordinator	7,897.1	8,566.1	8,566.1	0.0	0.0	8,566.1	669.0	8.5 %	0.0		0.0	
Project Mgmt & Permitting	8,361.2	8,653.0	8,653.0	0.0	0.0	8,653.0	291.8	3.5 %	0.0		0.0	
Administrative Services	3,290.8	3,538.2	3,538.2	0.0	0.0	3,538.2	247.4	7.5 %	0.0		0.0	
Information Resource Mgmt.	5,004.9	5,096.8	5,096.8	0.0	0.0	5,096.8	91.9	1.8 %	0.0		0.0	
Interdepartmental Chargebacks	1,589.6	1,589.6	1,589.6	0.0	0.0	1,589.6	0.0		0.0		0.0	
Facilities	3,102.0	3,102.0	3,102.0	0.0	0.0	3,102.0	0.0		0.0		0.0	
Citizen's Advisory Commission	286.4	285.3	285.3	0.0	0.0	285.3	-1.1	-0.4 %	0.0		0.0	
Recorder's Office/UCC	5,108.5	5,092.5	5,092.5	0.0	0.0	5,092.5	-16.0	-0.3 %	0.0		0.0	
Conservation & Develop Board	116.3	116.5	116.5	0.0	0.0	116.5	0.2	0.2 %	0.0		0.0	
EVOS Trustee Council Projects	436.7	437.0	437.0	0.0	0.0	437.0	0.3	0.1 %	0.0		0.0	
Public Information Center	595.3	593.2	593.2	0.0	0.0	593.2	-2.1	-0.4 %	0.0		0.0	
Mental Health Trust Land Admin	4,023.7	4,071.4	4,071.4	0.0	0.0	4,071.4	47.7	1.2 %	0.0		0.0	
North Slope Gas Commercializat	0.0	0.0	0.0	8,986.7	0.0	8,986.7	8,986.7	>999 %	8,986.7	>999 %	8,986.7	>999 %
<b>Appropriation Total</b>	<b>45,710.4</b>	<b>42,918.5</b>	<b>42,918.5</b>	<b>9,098.7</b>	<b>0.0</b>	<b>52,017.2</b>	<b>6,306.8</b>	<b>13.8 %</b>	<b>9,098.7</b>	<b>21.2 %</b>	<b>9,098.7</b>	<b>21.2 %</b>
<b>Oil &amp; Gas</b>												
Oil & Gas	16,450.0	15,385.8	15,235.8	0.0	0.0	15,235.8	-1,214.2	-7.4 %	-150.0	-1.0 %	0.0	
Petroleum Systems Integrity	849.6	853.6	646.5	0.0	0.0	646.5	-203.1	-23.9 %	-207.1	-24.3 %	0.0	
<b>Appropriation Total</b>	<b>17,299.6</b>	<b>16,239.4</b>	<b>15,882.3</b>	<b>0.0</b>	<b>0.0</b>	<b>15,882.3</b>	<b>-1,417.3</b>	<b>-8.2 %</b>	<b>-357.1</b>	<b>-2.2 %</b>	<b>0.0</b>	
<b>Land &amp; Water Resources</b>												
Mining, Land & Water	28,388.8	28,277.0	28,277.0	0.0	0.0	28,277.0	-111.8	-0.4 %	0.0		0.0	
Forest Management & Develop	6,851.3	6,594.7	6,594.7	0.0	0.0	6,594.7	-256.6	-3.7 %	0.0		0.0	
Geological/Geophysical Surveys	9,608.9	9,499.3	9,499.3	0.0	0.0	9,499.3	-109.6	-1.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>44,849.0</b>	<b>44,371.0</b>	<b>44,371.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44,371.0</b>	<b>-478.0</b>	<b>-1.1 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agriculture</b>												
Agricultural Development	2,543.7	2,567.6	2,567.6	0.0	0.0	2,567.6	23.9	0.9 %	0.0		0.0	
N. Latitude Plant Material Ctr	3,044.9	2,631.0	2,631.0	94.1	0.0	2,631.0	-413.9	-13.6 %	0.0		0.0	
Agr Revolving Loan Pgm Admin	2,536.0	2,533.8	2,533.8	0.0	0.0	2,533.8	-2.2	-0.1 %	0.0		0.0	

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

<b>Numbers and Language</b>
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Agency: Department of Natural Resources

<u>Allocation</u>	<u>[1] 14MgtPIn</u>	<u>[2] 15GovAmd+</u>	<u>[3] ConfComm</u>	<u>[4] New Leg (All)</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1] 14MgtPIn to 15Budget</u>	<u>[6] - [2] 15GovAmd+ to 15Budget</u>	<u>[6] - [3] ConfComm to 15Budget</u>			
Agriculture (continued)												
<b>Appropriation Total</b>	8,124.6	7,732.4	7,732.4	94.1	0.0	7,732.4	-392.2	-4.8 %	0.0	0.0		
Parks & Outdoor Recreation												
Parks Management & Access	14,199.5	14,694.2	14,658.7	0.0	0.0	14,658.7	459.2	3.2 %	-35.5	-0.2 %	0.0	
History & Archaeology	2,523.8	2,520.7	2,520.7	0.0	0.0	2,520.7	-3.1	-0.1 %	0.0	0.0		
<b>Appropriation Total</b>	16,723.3	17,214.9	17,179.4	0.0	0.0	17,179.4	456.1	2.7 %	-35.5	-0.2 %	0.0	
Fire Suppression												
Fire Suppression Preparedness	20,144.4	19,696.9	19,696.9	0.0	0.0	19,696.9	-447.5	-2.2 %	0.0	0.0		
Fire Suppression Activity	20,123.7	20,123.7	20,123.7	0.0	0.0	20,123.7	0.0		0.0	0.0		
<b>Appropriation Total</b>	40,268.1	39,820.6	39,820.6	0.0	0.0	39,820.6	-447.5	-1.1 %	0.0	0.0		
Agency Unallocated Reduction												
Agency Unallocated Reduction	0.0	0.0	-90.0	0.0	0.0	-90.0	-90.0	<-999 %	-90.0	<-999 %	0.0	
<b>Appropriation Total</b>	0.0	0.0	-90.0	0.0	0.0	-90.0	-90.0	<-999 %	-90.0	<-999 %	0.0	
<b>Agency Total</b>	172,975.0	168,296.8	167,814.2	9,192.8	0.0	176,912.9	3,937.9	2.3 %	8,616.1	5.1 %	9,098.7	5.4 %
Funding Summary												
Unrestricted General (UGF)	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 %
Designated General (DGF)	25,986.2	26,218.5	26,468.5	0.0	0.0	26,468.5	482.3	1.9 %	250.0	1.0 %	0.0	
Other State Funds (Other)	41,399.5	41,845.0	41,970.0	0.0	0.0	41,970.0	570.5	1.4 %	125.0	0.3 %	0.0	
Federal Receipts (Fed)	22,546.0	21,819.1	21,819.1	0.0	0.0	21,819.1	-726.9	-3.2 %	0.0		0.0	

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

### Numbers and Language

Agency: Department of Public Safety

Allocation	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget		[6] - [3] ConfComm to 15Budget
Fire and Life Safety											
Fire & Life Safety	6,075.3	5,510.1	5,510.1	0.0	0.0	5,510.1	-565.2	-9.3 %	0.0		0.0
<b>Appropriation Total</b>	<b>6,075.3</b>	<b>5,510.1</b>	<b>5,510.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,510.1</b>	<b>-565.2</b>	<b>-9.3 %</b>	<b>0.0</b>		<b>0.0</b>
Alaska Fire Standards Council											
AK Fire Standards Council	508.3	583.3	583.3	0.0	0.0	583.3	75.0	14.8 %	0.0		0.0
<b>Appropriation Total</b>	<b>508.3</b>	<b>583.3</b>	<b>583.3</b>	<b>0.0</b>	<b>0.0</b>	<b>583.3</b>	<b>75.0</b>	<b>14.8 %</b>	<b>0.0</b>		<b>0.0</b>
Alaska State Troopers											
Special Projects	9,905.9	9,861.7	3,315.4	0.0	0.0	3,315.4	-6,590.5	-66.5 %	-6,546.3	-66.4 %	0.0
Alaska Bureau of Hwy Patrol	0.0	0.0	5,996.3	0.0	0.0	5,996.3	5,996.3	>999 %	5,996.3	>999 %	0.0
AK Bureau of Judicial Svcs	4,292.8	4,303.3	4,303.3	0.0	0.0	4,303.3	10.5	0.2 %	0.0		0.0
Prisoner Transportation	2,854.2	2,854.2	2,854.2	0.0	0.0	2,854.2	0.0		0.0		0.0
Search and Rescue	577.9	577.9	577.9	0.0	0.0	577.9	0.0		0.0		0.0
Rural Trooper Housing	3,160.3	3,062.0	3,140.6	0.0	0.0	3,140.6	-19.7	-0.6 %	78.6	2.6 %	0.0
Statewide Drug & Alcohol Unit	11,055.1	11,116.0	11,116.0	0.0	0.0	11,116.0	60.9	0.6 %	0.0		0.0
AST Detachments	68,579.1	67,246.4	67,246.4	0.0	0.0	67,246.4	-1,332.7	-1.9 %	0.0		0.0
Alaska Bureau of Investigation	8,148.8	8,173.4	8,173.4	0.0	0.0	8,173.4	24.6	0.3 %	0.0		0.0
Alaska Wildlife Troopers	22,299.9	22,388.5	22,501.0	0.0	0.0	22,501.0	201.1	0.9 %	112.5	0.5 %	0.0
AK Wildlife Troopers Aircraft	4,329.1	4,454.6	4,454.6	0.0	0.0	4,454.6	125.5	2.9 %	0.0		0.0
AK Wildlife Troopers Marine	3,285.3	2,413.8	2,777.7	0.0	0.0	2,777.7	-507.6	-15.5 %	363.9	15.1 %	0.0
<b>Appropriation Total</b>	<b>138,488.4</b>	<b>136,451.8</b>	<b>136,456.8</b>	<b>0.0</b>	<b>0.0</b>	<b>136,456.8</b>	<b>-2,031.6</b>	<b>-1.5 %</b>	<b>5.0</b>		<b>0.0</b>
Village Public Safety Officers											
Village Public Safety Ofcr Pg	16,557.4	21,103.7	17,675.7	0.0	0.0	17,675.7	1,118.3	6.8 %	-3,428.0	-16.2 %	0.0
<b>Appropriation Total</b>	<b>16,557.4</b>	<b>21,103.7</b>	<b>17,675.7</b>	<b>0.0</b>	<b>0.0</b>	<b>17,675.7</b>	<b>1,118.3</b>	<b>6.8 %</b>	<b>-3,428.0</b>	<b>-16.2 %</b>	<b>0.0</b>
AK Police Standards Council											
AK Police Standards Council	1,275.2	1,274.3	1,274.3	0.0	0.0	1,274.3	-0.9	-0.1 %	0.0		0.0
<b>Appropriation Total</b>	<b>1,275.2</b>	<b>1,274.3</b>	<b>1,274.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,274.3</b>	<b>-0.9</b>	<b>-0.1 %</b>	<b>0.0</b>		<b>0.0</b>

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

### Numbers and Language

Agency: Department of Public Safety

Allocation	[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		
Domestic Viol/Sexual Assault											
Domestic Viol/Sexual Assault	17,226.6	17,762.6	19,162.6	0.0	0.0	19,162.6	1,936.0	11.2 %	1,400.0	7.9 %	0.0
<b>Appropriation Total</b>	<b>17,226.6</b>	<b>17,762.6</b>	<b>19,162.6</b>	<b>0.0</b>	<b>0.0</b>	<b>19,162.6</b>	<b>1,936.0</b>	<b>11.2 %</b>	<b>1,400.0</b>	<b>7.9 %</b>	<b>0.0</b>
Statewide Support											
Commissioner's Office	1,248.1	1,249.1	1,249.1	0.0	0.0	1,249.1	1.0	0.1 %	0.0		0.0
Training Academy	2,777.7	2,882.5	2,882.5	0.0	0.0	2,882.5	104.8	3.8 %	0.0		0.0
Administrative Services	4,447.9	4,466.5	4,466.5	0.0	0.0	4,466.5	18.6	0.4 %	0.0		0.0
Civil Air Patrol	553.5	553.5	553.5	0.0	0.0	553.5	0.0		0.0		0.0
Information Technology	9,506.7	9,693.9	9,693.9	0.0	0.0	9,693.9	187.2	2.0 %	0.0		0.0
Laboratory Services	5,855.4	5,963.0	5,963.0	0.0	0.0	5,963.0	107.6	1.8 %	0.0		0.0
Facility Maintenance	608.8	1,058.8	1,058.8	0.0	0.0	1,058.8	450.0	73.9 %	0.0		0.0
DPS State Facilities Rent	114.4	114.4	114.4	0.0	0.0	114.4	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>25,112.5</b>	<b>25,981.7</b>	<b>25,981.7</b>	<b>0.0</b>	<b>0.0</b>	<b>25,981.7</b>	<b>869.2</b>	<b>3.5 %</b>	<b>0.0</b>		<b>0.0</b>
Agency Unallocated Reduction											
Agency Unallocated Reduction	0.0	0.0	-205.7	0.0	0.0	-205.7	-205.7	<-999 %	-205.7	<-999 %	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-205.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-205.7</b>	<b>-205.7</b>	<b>&lt;-999 %</b>	<b>-205.7</b>	<b>&lt;-999 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>205,243.7</b>	<b>208,667.5</b>	<b>206,438.8</b>	<b>0.0</b>	<b>0.0</b>	<b>206,438.8</b>	<b>1,195.1</b>	<b>0.6 %</b>	<b>-2,228.7</b>	<b>-1.1 %</b>	<b>0.0</b>
Funding Summary											
Unrestricted General (UGF)	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
Designated General (DGF)	6,458.9	6,555.7	6,555.7	0.0	0.0	6,555.7	96.8	1.5 %	0.0		0.0
Other State Funds (Other)	15,379.7	16,284.8	17,684.8	0.0	0.0	17,684.8	2,305.1	15.0 %	1,400.0	8.6 %	0.0
Federal Receipts (Fed)	10,852.4	10,787.7	10,787.7	0.0	0.0	10,787.7	-64.7	-0.6 %	0.0		0.0

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

### Numbers and Language

Agency: Department of Revenue

Allocation	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget		[6] - [3] ConfComm to 15Budget	
Taxation and Treasury												
Tax Division	17,132.5	16,769.8	16,745.2	1,286.7	0.0	18,031.9	899.4	5.2 %	1,262.1	7.5 %	1,286.7	7.7 %
Treasury Division	10,893.0	10,123.1	10,123.1	0.0	0.0	10,123.1	-769.9	-7.1 %	0.0		0.0	
Unclaimed Property	459.5	459.7	459.7	0.0	0.0	459.7	0.2		0.0		0.0	
AK Retirement Management Board	8,261.0	8,041.2	8,041.2	0.0	0.0	8,041.2	-219.8	-2.7 %	0.0		0.0	
ARM Custody and Mgt Fees	43,906.7	43,906.7	43,906.7	0.0	0.0	43,906.7	0.0		0.0		0.0	
Perm Fund Dividend Division	8,501.5	8,403.8	8,403.8	0.0	0.0	8,403.8	-97.7	-1.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>89,154.2</b>	<b>87,704.3</b>	<b>87,679.7</b>	<b>1,286.7</b>	<b>0.0</b>	<b>88,966.4</b>	<b>-187.8</b>	<b>-0.2 %</b>	<b>1,262.1</b>	<b>1.4 %</b>	<b>1,286.7</b>	<b>1.5 %</b>
Child Support Services												
Child Support Services	28,711.9	28,543.9	28,543.9	0.0	0.0	28,543.9	-168.0	-0.6 %	0.0		0.0	
<b>Appropriation Total</b>	<b>28,711.9</b>	<b>28,543.9</b>	<b>28,543.9</b>	<b>0.0</b>	<b>0.0</b>	<b>28,543.9</b>	<b>-168.0</b>	<b>-0.6 %</b>	<b>0.0</b>		<b>0.0</b>	
Administration and Support												
Commissioner's Office	1,014.3	967.9	992.5	0.0	0.0	992.5	-21.8	-2.1 %	24.6	2.5 %	0.0	
Administrative Services	2,268.1	2,243.8	2,243.8	0.0	0.0	2,243.8	-24.3	-1.1 %	0.0		0.0	
State Facilities Rent	342.0	342.0	342.0	0.0	0.0	342.0	0.0		0.0		0.0	
Natural Gas Commercialization	125.0	125.0	125.0	2,500.0	0.0	2,625.0	2,500.0	>999 %	2,500.0	>999 %	2,500.0	>999 %
Criminal Investigations Unit	1,665.3	1,660.5	1,660.5	0.0	0.0	1,660.5	-4.8	-0.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>5,414.7</b>	<b>5,339.2</b>	<b>5,363.8</b>	<b>2,500.0</b>	<b>0.0</b>	<b>7,863.8</b>	<b>2,449.1</b>	<b>45.2 %</b>	<b>2,524.6</b>	<b>47.3 %</b>	<b>2,500.0</b>	<b>46.6 %</b>
Mental Health Trust Authority												
Mental Health Trust Operations	3,395.8	3,406.8	3,956.7	0.0	0.0	3,956.7	560.9	16.5 %	549.9	16.1 %	0.0	
Long Term Care Ombudsman	834.4	827.8	827.8	0.0	0.0	827.8	-6.6	-0.8 %	0.0		0.0	
<b>Appropriation Total</b>	<b>4,230.2</b>	<b>4,234.6</b>	<b>4,784.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,784.5</b>	<b>554.3</b>	<b>13.1 %</b>	<b>549.9</b>	<b>13.0 %</b>	<b>0.0</b>	
Municipal Bond Bank Authority												
AMBBA Operations	845.2	845.8	845.8	0.0	0.0	845.8	0.6	0.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>845.2</b>	<b>845.8</b>	<b>845.8</b>	<b>0.0</b>	<b>0.0</b>	<b>845.8</b>	<b>0.6</b>	<b>0.1 %</b>	<b>0.0</b>		<b>0.0</b>	
Housing Finance Corporation												
AHFC Operations	93,391.5	93,940.5	93,682.3	0.0	0.0	93,682.3	290.8	0.3 %	-258.2	-0.3 %	0.0	
Anc. State Office Building	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	



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

### Numbers and Language

Agency: Department of Revenue

Allocation	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget			
Housing Finance Corporation												
(continued)												
AK Corp for Affordable Housing	472.0	474.0	474.0	0.0	0.0	474.0	2.0	0.4 %	0.0	0.0		
<b>Appropriation Total</b>	<b>93,963.5</b>	<b>94,514.5</b>	<b>94,256.3</b>	<b>0.0</b>	<b>0.0</b>	<b>94,256.3</b>	<b>292.8</b>	<b>0.3 %</b>	<b>-258.2</b>	<b>-0.3 %</b>	<b>0.0</b>	
Permanent Fund Corporation												
APFC Operations	12,195.2	12,231.9	12,231.9	0.0	0.0	12,231.9	36.7	0.3 %	0.0	0.0		
<b>Appropriation Total</b>	<b>12,195.2</b>	<b>12,231.9</b>	<b>12,231.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12,231.9</b>	<b>36.7</b>	<b>0.3 %</b>	<b>0.0</b>	<b>0.0</b>		
APFC Custody & Management Fees												
APFC Custody and Mgt Fees	114,800.0	138,575.0	138,575.0	0.0	0.0	138,575.0	23,775.0	20.7 %	0.0	0.0		
<b>Appropriation Total</b>	<b>114,800.0</b>	<b>138,575.0</b>	<b>138,575.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138,575.0</b>	<b>23,775.0</b>	<b>20.7 %</b>	<b>0.0</b>	<b>0.0</b>		
Agency Unallocated Reduction												
Agency Unallocated Reduction	0.0	0.0	-16.7	0.0	0.0	-16.7	-16.7	<-999 %	-16.7	<-999 %	0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-16.7</b>	<b>-16.7</b>	<b>&lt;-999 %</b>	<b>-16.7</b>	<b>&lt;-999 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>349,314.9</b>	<b>371,989.2</b>	<b>372,264.2</b>	<b>3,786.7</b>	<b>0.0</b>	<b>376,050.9</b>	<b>26,736.0</b>	<b>7.7 %</b>	<b>4,061.7</b>	<b>1.1 %</b>	<b>3,786.7</b>	<b>1.0 %</b>
Funding Summary												
Unrestricted General (UGF)	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 %
Designated General (DGF)	9,838.1	9,740.3	9,807.2	0.0	0.0	9,807.2	-30.9	-0.3 %	66.9	0.7 %	0.0	
Other State Funds (Other)	228,498.4	252,141.3	252,191.2	2,636.7	0.0	254,827.9	26,329.5	11.5 %	2,686.6	1.1 %	2,636.7	1.0 %
Federal Receipts (Fed)	77,542.3	77,842.6	77,584.4	0.0	0.0	77,584.4	42.1	0.1 %	-258.2	-0.3 %	0.0	

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

### Numbers and Language

### Agency: Department of Transportation and Public Facilities

Allocation	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Administration and Support									
Agency-wide Unallocated Reduc	0.0	0.0	-160.8	0.0	0.0	-160.8	-160.8 <-999 %	-160.8 <-999 %	0.0
Commissioner's Office	1,968.6	2,135.6	2,135.6	0.0	0.0	2,135.6	167.0 8.5 %	0.0	0.0
Contracting and Appeals	355.7	356.4	356.4	0.0	0.0	356.4	0.7 0.2 %	0.0	0.0
EE/Civil Rights	1,277.9	1,276.9	1,276.9	0.0	0.0	1,276.9	-1.0 -0.1 %	0.0	0.0
Internal Review	1,112.8	1,113.0	1,113.0	0.0	0.0	1,113.0	0.2	0.0	0.0
Transportation Mgmt & Security	1,284.7	1,167.5	1,167.5	0.0	0.0	1,167.5	-117.2 -9.1 %	0.0	0.0
Statewide Admin Services	6,742.8	6,662.3	6,662.3	0.0	0.0	6,662.3	-80.5 -1.2 %	0.0	0.0
Statewide Information Systems	5,318.7	5,316.2	5,316.2	0.0	0.0	5,316.2	-2.5	0.0	0.0
Leased Facilities	2,519.5	2,957.7	2,957.7	0.0	0.0	2,957.7	438.2 17.4 %	0.0	0.0
Human Resources	2,366.4	2,366.4	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0
Statewide Procurement	1,388.4	1,388.2	1,388.2	0.0	0.0	1,388.2	-0.2	0.0	0.0
Central Support Svcs	1,243.2	1,243.0	1,243.0	0.0	0.0	1,243.0	-0.2	0.0	0.0
Northern Support Services	1,551.8	1,549.9	1,549.9	0.0	0.0	1,549.9	-1.9 -0.1 %	0.0	0.0
Southeast Support Services	1,891.9	1,893.5	1,893.5	0.0	0.0	1,893.5	1.6 0.1 %	0.0	0.0
Statewide Aviation	3,387.2	3,248.3	3,248.3	0.0	0.0	3,248.3	-138.9 -4.1 %	0.0	0.0
Program Development	5,996.0	5,808.0	5,808.0	0.0	0.0	5,808.0	-188.0 -3.1 %	0.0	0.0
Central Region Planning	2,198.5	2,198.1	2,198.1	0.0	0.0	2,198.1	-0.4	0.0	0.0
Northern Region Planning	2,027.8	2,027.2	2,027.2	0.0	0.0	2,027.2	-0.6	0.0	0.0
Southeast Region Planning	670.7	671.2	671.2	0.0	0.0	671.2	0.5 0.1 %	0.0	0.0
Measurement Standards	7,218.1	7,041.2	7,041.2	0.0	0.0	7,041.2	-176.9 -2.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>50,520.7</b>	<b>50,420.6</b>	<b>50,259.8</b>	<b>0.0</b>	<b>0.0</b>	<b>50,259.8</b>	<b>-260.9 -0.5 %</b>	<b>-160.8 -0.3 %</b>	<b>0.0</b>
Design, Engineering & Constr.									
Statewide Public Facilities	4,609.5	4,582.6	4,582.6	0.0	0.0	4,582.6	-26.9 -0.6 %	0.0	0.0
SW Design & Engineering Svcs	12,897.2	12,827.2	12,827.2	0.0	0.0	12,827.2	-70.0 -0.5 %	0.0	0.0
Harbor Program Development	646.7	651.3	651.3	0.0	0.0	651.3	4.6 0.7 %	0.0	0.0
Central Design & Eng Svcs	22,833.8	22,764.6	22,764.6	0.0	0.0	22,764.6	-69.2 -0.3 %	0.0	0.0
Northern Design & Eng Svcs	17,216.0	17,195.7	17,195.7	0.0	0.0	17,195.7	-20.3 -0.1 %	0.0	0.0
Southeast Design & Eng Svcs	11,022.8	11,035.2	11,035.2	0.0	0.0	11,035.2	12.4 0.1 %	0.0	0.0
Central Construction & CIP	21,764.6	21,570.7	21,570.7	0.0	0.0	21,570.7	-193.9 -0.9 %	0.0	0.0
Northern Construction & CIP	17,730.1	17,657.8	17,657.8	0.0	0.0	17,657.8	-72.3 -0.4 %	0.0	0.0
Southeast Region Construction	7,842.5	7,766.6	7,766.6	0.0	0.0	7,766.6	-75.9 -1.0 %	0.0	0.0

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

### Numbers and Language

### Agency: Department of Transportation and Public Facilities

Allocation	[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
Design, Engineering & Constr.									
(continued)									
Knik Arm Bridge/Toll Authority	1,806.2	1,675.7	1,675.7	0.0	0.0	1,675.7	-130.5 -7.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>118,369.4</b>	<b>117,727.4</b>	<b>117,727.4</b>	<b>0.0</b>	<b>0.0</b>	<b>117,727.4</b>	<b>-642.0 -0.5 %</b>	<b>0.0</b>	<b>0.0</b>
State Equipment Fleet									
State Equipment Fleet	32,648.6	32,743.3	32,743.3	0.0	0.0	32,743.3	94.7 0.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>32,648.6</b>	<b>32,743.3</b>	<b>32,743.3</b>	<b>0.0</b>	<b>0.0</b>	<b>32,743.3</b>	<b>94.7 0.3 %</b>	<b>0.0</b>	<b>0.0</b>
Highways/Aviation & Facilities									
Central Region Facilities	9,443.8	9,915.0	9,915.0	0.0	0.0	9,915.0	471.2 5.0 %	0.0	0.0
Northern Region Facilities	15,072.5	14,903.3	14,903.3	0.0	0.0	14,903.3	-169.2 -1.1 %	0.0	0.0
Southeast Region Facilities	1,588.0	1,588.8	1,588.8	0.0	0.0	1,588.8	0.8 0.1 %	0.0	0.0
Traffic Signal Management	1,846.2	1,865.9	1,865.9	0.0	0.0	1,865.9	19.7 1.1 %	0.0	0.0
Central Highways and Aviation	59,242.2	59,423.4	59,111.7	0.0	0.0	59,111.7	-130.5 -0.2 %	-311.7 -0.5 %	0.0
Northern Highways & Aviation	74,419.6	74,814.5	74,417.2	0.0	0.0	74,417.2	-2.4	-397.3 -0.5 %	0.0
Southeast Highways & Aviation	17,633.2	17,609.5	17,518.5	0.0	0.0	17,518.5	-114.7 -0.7 %	-91.0 -0.5 %	0.0
Whittier Access and Tunnel	4,757.2	4,757.1	4,757.1	0.0	0.0	4,757.1	-0.1	0.0	0.0
<b>Appropriation Total</b>	<b>184,002.7</b>	<b>184,877.5</b>	<b>184,077.5</b>	<b>0.0</b>	<b>0.0</b>	<b>184,077.5</b>	<b>74.8</b>	<b>-800.0 -0.4 %</b>	<b>0.0</b>
International Airports									
Int Airport Systems Office	1,326.3	2,162.8	2,162.8	0.0	0.0	2,162.8	836.5 63.1 %	0.0	0.0
AIA Administration	8,102.8	7,996.9	7,996.9	0.0	0.0	7,996.9	-105.9 -1.3 %	0.0	0.0
AIA Facilities	21,898.3	21,963.8	21,963.8	0.0	0.0	21,963.8	65.5 0.3 %	0.0	0.0
AIA Field & Equipment Maint	17,703.3	17,739.6	17,739.6	0.0	0.0	17,739.6	36.3 0.2 %	0.0	0.0
AIA Operations	5,687.0	5,681.6	5,681.6	0.0	0.0	5,681.6	-5.4 -0.1 %	0.0	0.0
AIA Safety	11,975.0	11,011.5	11,011.5	0.0	0.0	11,011.5	-963.5 -8.0 %	0.0	0.0
FIA Administration	2,361.3	2,364.4	2,364.4	0.0	0.0	2,364.4	3.1 0.1 %	0.0	0.0
FIA Facilities	4,209.5	4,220.5	4,220.5	0.0	0.0	4,220.5	11.0 0.3 %	0.0	0.0
FIA Field & Equipment Maint	4,161.6	4,179.0	4,179.0	0.0	0.0	4,179.0	17.4 0.4 %	0.0	0.0
FIA Operations	968.9	968.9	968.9	0.0	0.0	968.9	0.0	0.0	0.0
FIA Safety	4,364.3	4,376.5	4,376.5	0.0	0.0	4,376.5	12.2 0.3 %	0.0	0.0
<b>Appropriation Total</b>	<b>82,758.3</b>	<b>82,665.5</b>	<b>82,665.5</b>	<b>0.0</b>	<b>0.0</b>	<b>82,665.5</b>	<b>-92.8 -0.1 %</b>	<b>0.0</b>	<b>0.0</b>

**2014 Legislature - Operating Budget  
Allocation Summary - Conference Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

<u>Allocation</u>	<u>[1] 14MgtPIn</u>	<u>[2] 15GovAmd+</u>	<u>[3] ConfComm</u>	<u>[4] New Leg (All)</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1] 14MgtPIn to 15Budget</u>	<u>[6] - [2] 15GovAmd+ to 15Budget</u>	<u>[6] - [3] ConfComm to 15Budget</u>	
Marine Highway System										
Marine Vessel Operations	112,593.1	112,214.4	111,214.4	0.0	0.0	111,214.4	-1,378.7 -1.2 %	-1,000.0 -0.9 %	0.0	
Marine Vessel Fuel	28,913.6	28,913.6	28,913.6	0.0	0.0	28,913.6	0.0	0.0	0.0	
Marine Engineering	3,848.8	3,976.3	3,976.3	0.0	0.0	3,976.3	127.5 3.3 %	0.0	0.0	
Overhaul	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0	
Reservations and Marketing	2,783.8	2,776.7	2,776.7	0.0	0.0	2,776.7	-7.1 -0.3 %	0.0	0.0	
Marine Shore Operations	8,119.4	8,200.2	8,200.2	0.0	0.0	8,200.2	80.8 1.0 %	0.0	0.0	
Vessel Operations Management	4,835.3	4,834.3	4,834.3	0.0	0.0	4,834.3	-1.0	0.0	0.0	
<b>Appropriation Total</b>	<b>162,741.8</b>	<b>162,563.3</b>	<b>161,563.3</b>	<b>0.0</b>	<b>0.0</b>	<b>161,563.3</b>	<b>-1,178.5 -0.7 %</b>	<b>-1,000.0 -0.6 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>631,041.5</b>	<b>630,997.6</b>	<b>629,036.8</b>	<b>0.0</b>	<b>0.0</b>	<b>629,036.8</b>	<b>-2,004.7 -0.3 %</b>	<b>-1,960.8 -0.3 %</b>	<b>0.0</b>	
Funding Summary										
Unrestricted General (UGF)	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	
Designated General (DGF)	68,640.8	68,096.7	68,167.7	0.0	0.0	68,167.7	-473.1 -0.7 %	71.0 0.1 %	0.0	
Other State Funds (Other)	275,387.7	278,514.1	279,414.1	0.0	0.0	279,414.1	4,026.4 1.5 %	900.0 0.3 %	0.0	
Federal Receipts (Fed)	3,844.6	2,850.4	2,850.4	0.0	0.0	2,850.4	-994.2 -25.9 %	0.0	0.0	

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

**Numbers and Language**

**Agency: University of Alaska**

<u>Allocation</u>	[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
University of Alaska									
Systemwide Reduction/Addition	-1,498.1	-15,435.7	-14,938.9	6,795.1	0.0	-8,143.8	-6,645.7 443.6 %	7,291.9 -47.2 %	6,795.1 -45.5 %
Statewide Services	39,704.0	40,069.8	40,069.8	0.0	0.0	40,069.8	365.8 0.9 %	0.0	0.0
Office of Info Technology	19,793.1	19,975.7	19,975.7	0.0	0.0	19,975.7	182.6 0.9 %	0.0	0.0
Systemwide Education/Outreach	11,420.0	11,480.6	11,480.6	0.0	0.0	11,480.6	60.6 0.5 %	0.0	0.0
Anchorage Campus	273,674.4	280,408.8	280,408.8	0.0	0.0	280,408.8	6,734.4 2.5 %	0.0	0.0
Small Business Development Ctr	3,272.3	3,272.3	3,272.3	0.0	0.0	3,272.3	0.0	0.0	0.0
Kenai Peninsula College	16,564.4	16,733.4	16,733.4	0.0	0.0	16,733.4	169.0 1.0 %	0.0	0.0
Kodiak College	5,029.7	5,087.6	5,087.6	0.0	0.0	5,087.6	57.9 1.2 %	0.0	0.0
Matanuska-Susitna College	10,905.0	11,648.8	11,648.8	0.0	0.0	11,648.8	743.8 6.8 %	0.0	0.0
Prince Wm Sound Comm College	7,552.8	7,652.5	7,652.5	0.0	0.0	7,652.5	99.7 1.3 %	0.0	0.0
Bristol Bay Campus	4,111.4	4,175.6	4,175.6	0.0	0.0	4,175.6	64.2 1.6 %	0.0	0.0
Chukchi Campus	2,498.0	2,531.7	2,531.7	0.0	0.0	2,531.7	33.7 1.3 %	0.0	0.0
College of Rural & Comm Dev	12,192.9	12,298.7	12,298.7	0.0	0.0	12,298.7	105.8 0.9 %	0.0	0.0
Fairbanks Campus	260,900.9	265,930.0	266,430.0	0.0	0.0	266,430.0	5,529.1 2.1 %	500.0 0.2 %	0.0
Interior-Aleutians Campus	6,275.4	6,342.4	6,342.4	0.0	0.0	6,342.4	67.0 1.1 %	0.0	0.0
Kuskokwim Campus	7,082.4	7,185.3	7,185.3	0.0	0.0	7,185.3	102.9 1.5 %	0.0	0.0
Northwest Campus	3,231.3	3,270.3	3,270.3	0.0	0.0	3,270.3	39.0 1.2 %	0.0	0.0
Fairbanks Organized Research	147,688.0	149,140.0	149,140.0	0.0	0.0	149,140.0	1,452.0 1.0 %	0.0	0.0
UAF Community and Tech College	14,601.8	14,753.8	14,753.8	0.0	0.0	14,753.8	152.0 1.0 %	0.0	0.0
Cooperative Extension Service	11,328.0	11,509.8	11,509.8	0.0	0.0	11,509.8	181.8 1.6 %	0.0	0.0
Juneau Campus	43,835.7	44,809.5	44,809.5	0.0	0.0	44,809.5	973.8 2.2 %	0.0	0.0
Ketchikan Campus	5,656.9	5,727.7	5,727.7	0.0	0.0	5,727.7	70.8 1.3 %	0.0	0.0
Sitka Campus	8,402.4	8,504.6	8,504.6	0.0	0.0	8,504.6	102.2 1.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>914,222.7</b>	<b>917,073.2</b>	<b>918,070.0</b>	<b>6,795.1</b>	<b>0.0</b>	<b>924,865.1</b>	<b>10,642.4 1.2 %</b>	<b>7,791.9 0.8 %</b>	<b>6,795.1 0.7 %</b>
<b>Agency Total</b>	<b>914,222.7</b>	<b>917,073.2</b>	<b>918,070.0</b>	<b>6,795.1</b>	<b>0.0</b>	<b>924,865.1</b>	<b>10,642.4 1.2 %</b>	<b>7,791.9 0.8 %</b>	<b>6,795.1 0.7 %</b>
Funding Summary									
Unrestricted General (UGF)	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 %
Designated General (DGF)	305,448.3	315,818.3	316,899.8	-204.9	0.0	316,694.9	11,246.6 3.7 %	876.6 0.3 %	-204.9 -0.1 %
Other State Funds (Other)	86,597.8	86,717.8	86,717.8	0.0	0.0	86,717.8	120.0 0.1 %	0.0	0.0
Federal Receipts (Fed)	150,852.7	150,852.7	150,852.7	0.0	0.0	150,852.7	0.0	0.0	0.0

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

<b>Numbers and Language</b>
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Agency: Office of the Governor

Allocation	[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
Commissions/Special Offices									
Human Rights Commission	2,586.6	2,550.7	2,550.7	0.0	0.0	2,550.7	-35.9	-1.4 %	0.0
Redistricting Board	2,185.1	0.0	0.0	0.0	0.0	0.0	-2,185.1	-100.0 %	0.0
<b>Appropriation Total</b>	<b>4,771.7</b>	<b>2,550.7</b>	<b>2,550.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,550.7</b>	<b>-2,221.0</b>	<b>-46.5 %</b>	<b>0.0</b>
Executive Operations									
Executive Office	13,443.5	12,988.6	12,988.6	0.0	0.0	12,988.6	-454.9	-3.4 %	0.0
Governor's House	764.6	744.7	744.7	0.0	0.0	744.7	-19.9	-2.6 %	0.0
Contingency Fund	800.0	650.0	650.0	0.0	0.0	650.0	-150.0	-18.8 %	0.0
Lieutenant Governor	1,206.0	1,198.3	1,198.3	0.0	0.0	1,198.3	-7.7	-0.6 %	0.0
Domestic Violence/Sex Assault	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0		0.0
<b>Appropriation Total</b>	<b>19,214.1</b>	<b>18,581.6</b>	<b>18,581.6</b>	<b>0.0</b>	<b>0.0</b>	<b>18,581.6</b>	<b>-632.5</b>	<b>-3.3 %</b>	<b>0.0</b>
Gov State Facilities Rent									
Gov Office Facilities Rent	626.2	626.2	626.2	0.0	0.0	626.2	0.0		0.0
Governor's Office Leasing	595.6	545.6	545.6	0.0	0.0	545.6	-50.0	-8.4 %	0.0
<b>Appropriation Total</b>	<b>1,221.8</b>	<b>1,171.8</b>	<b>1,171.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,171.8</b>	<b>-50.0</b>	<b>-4.1 %</b>	<b>0.0</b>
Office of Management & Budget									
Office of Management & Budget	2,902.1	2,682.8	2,682.8	0.0	0.0	2,682.8	-219.3	-7.6 %	0.0
<b>Appropriation Total</b>	<b>2,902.1</b>	<b>2,682.8</b>	<b>2,682.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,682.8</b>	<b>-219.3</b>	<b>-7.6 %</b>	<b>0.0</b>
Elections									
Elections	4,789.0	7,762.0	7,762.0	1.5	0.0	7,762.0	2,973.0	62.1 %	0.0
<b>Appropriation Total</b>	<b>4,789.0</b>	<b>7,762.0</b>	<b>7,762.0</b>	<b>1.5</b>	<b>0.0</b>	<b>7,762.0</b>	<b>2,973.0</b>	<b>62.1 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>32,898.7</b>	<b>32,748.9</b>	<b>32,748.9</b>	<b>1.5</b>	<b>0.0</b>	<b>32,748.9</b>	<b>-149.8</b>	<b>-0.5 %</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	32,166.2	32,020.3	32,020.3	1.5	0.0	32,020.3	-145.9	-0.5 %	0.0
Designated General (DGF)	4.9	0.0	0.0	0.0	0.0	0.0	-4.9	-100.0 %	0.0
Other State Funds (Other)	528.4	529.2	529.2	0.0	0.0	529.2	0.8	0.2 %	0.0
Federal Receipts (Fed)	199.2	199.4	199.4	0.0	0.0	199.4	0.2	0.1 %	0.0

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

**Numbers and Language**

### Agency: Branch-wide Unallocated Appropriations

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15GovAmd+</u>	<u>[3] ConfComm</u>	<u>[4] New Leg (All)</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1] 14MgtP1n to 15Budget</u>	<u>[6] - [2] 15GovAmd+ to 15Budget</u>	<u>[6] - [3] ConfComm to 15Budget</u>
Fuel Branch-wide Unallocated									
Fuel Branch-wide Appropriation	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
<b>Appropriation Total</b>	<b>36,000.0</b>	<b>30,000.0</b>	<b>27,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,000.0</b>	<b>-9,000.0 -25.0 %</b>	<b>-3,000.0 -10.0 %</b>	<b>0.0</b>
Branch-wide Unallocated									
Branch-wide Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>36,000.0</b>	<b>30,000.0</b>	<b>27,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,000.0</b>	<b>-9,000.0 -25.0 %</b>	<b>-3,000.0 -10.0 %</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	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
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

### Numbers and Language

### Agency: Alaska Court System

<u>Allocation</u>	[1] <u>14MgtPIn</u>	[2] <u>15GovAmd+</u>	[3] <u>ConfComm</u>	[4] <u>New Leg (All)</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtPIn to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>	[6] - [3] <u>ConfComm to 15Budget</u>			
Alaska Court System												
Appellate Courts	7,253.4	7,308.7	7,283.7	0.0	0.0	7,283.7	30.3	0.4 %	-25.0	-0.3 %	0.0	
Trial Courts	89,263.4	91,068.7	90,200.3	25.5	0.0	90,225.8	962.4	1.1 %	-842.9	-0.9 %	25.5	
Administration and Support	10,857.6	10,951.7	10,901.7	0.0	0.0	10,901.7	44.1	0.4 %	-50.0	-0.5 %	0.0	
<b>Appropriation Total</b>	<b>107,374.4</b>	<b>109,329.1</b>	<b>108,385.7</b>	<b>25.5</b>	<b>0.0</b>	<b>108,411.2</b>	<b>1,036.8</b>	<b>1.0 %</b>	<b>-917.9</b>	<b>-0.8 %</b>	<b>25.5</b>	
Therapeutic Courts												
Therapeutic Courts	5,685.2	5,565.2	5,565.2	0.0	0.0	5,565.2	-120.0	-2.1 %	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>5,685.2</b>	<b>5,565.2</b>	<b>5,565.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5,565.2</b>	<b>-120.0</b>	<b>-2.1 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	
Commission on Judicial Conduct												
Commission on Judicial Conduct	403.7	414.6	416.3	0.0	0.0	416.3	12.6	3.1 %	1.7	0.4 %	0.0	
<b>Appropriation Total</b>	<b>403.7</b>	<b>414.6</b>	<b>416.3</b>	<b>0.0</b>	<b>0.0</b>	<b>416.3</b>	<b>12.6</b>	<b>3.1 %</b>	<b>1.7</b>	<b>0.4 %</b>	<b>0.0</b>	
Judicial Council												
Judicial Council	1,106.5	1,132.5	1,112.5	197.2	0.0	1,309.7	203.2	18.4 %	177.2	15.6 %	197.2	17.7 %
<b>Appropriation Total</b>	<b>1,106.5</b>	<b>1,132.5</b>	<b>1,112.5</b>	<b>197.2</b>	<b>0.0</b>	<b>1,309.7</b>	<b>203.2</b>	<b>18.4 %</b>	<b>177.2</b>	<b>15.6 %</b>	<b>197.2</b>	<b>17.7 %</b>
<b>Agency Total</b>	<b>114,569.8</b>	<b>116,441.4</b>	<b>115,479.7</b>	<b>222.7</b>	<b>0.0</b>	<b>115,702.4</b>	<b>1,132.6</b>	<b>1.0 %</b>	<b>-739.0</b>	<b>-0.6 %</b>	<b>222.7</b>	<b>0.2 %</b>
Funding Summary												
Unrestricted General (UGF)	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 %
Designated General (DGF)	518.0	518.0	518.0	0.0	0.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	1,801.9	1,967.0	1,967.0	0.0	0.0	1,967.0	165.1	9.2 %	0.0		0.0	
Federal Receipts (Fed)	1,675.6	1,425.6	1,325.6	0.0	0.0	1,325.6	-350.0	-20.9 %	-100.0	-7.0 %	0.0	



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

### Numbers and Language

Agency: Alaska Legislature

Allocation	[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	
Budget and Audit Committee												
Legislative Audit	5,987.8	6,756.3	6,506.3	650.0	0.0	7,156.3	1,168.5	19.5 %	400.0	5.9 %	650.0	10.0 %
Legislative Finance	9,831.0	9,894.4	8,854.4	25.0	0.0	8,879.4	-951.6	-9.7 %	-1,015.0	-10.3 %	25.0	0.3 %
Committee Expenses	4,438.6	4,442.6	3,052.6	0.0	0.0	3,052.6	-1,386.0	-31.2 %	-1,390.0	-31.3 %	0.0	
<b>Appropriation Total</b>	<b>20,257.4</b>	<b>21,093.3</b>	<b>18,413.3</b>	<b>675.0</b>	<b>0.0</b>	<b>19,088.3</b>	<b>-1,169.1</b>	<b>-5.8 %</b>	<b>-2,005.0</b>	<b>-9.5 %</b>	<b>675.0</b>	<b>3.7 %</b>
Legislative Council												
Salaries and Allowances	7,617.0	7,619.8	7,619.8	0.0	0.0	7,619.8	2.8		0.0		0.0	
Administrative Services	13,369.9	13,473.8	13,353.8	0.0	0.0	13,353.8	-16.1	-0.1 %	-120.0	-0.9 %	0.0	
Council and Subcommittees	2,733.9	1,415.0	1,415.0	8.9	0.0	1,423.9	-1,310.0	-47.9 %	8.9	0.6 %	8.9	0.6 %
Legal and Research Services	4,769.4	4,821.8	4,821.8	0.0	0.0	4,821.8	52.4	1.1 %	0.0		0.0	
Select Committee on Ethics	250.5	252.4	252.4	0.0	0.0	252.4	1.9	0.8 %	0.0		0.0	
Office of Victims Rights	959.3	968.3	968.3	0.0	0.0	968.3	9.0	0.9 %	0.0		0.0	
Ombudsman	1,258.6	1,269.7	1,269.7	0.0	0.0	1,269.7	11.1	0.9 %	0.0		0.0	
LEG State Facilities Rent	2,236.6	5,576.6	5,576.6	0.0	0.0	5,576.6	3,340.0	149.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>33,195.2</b>	<b>35,397.4</b>	<b>35,277.4</b>	<b>8.9</b>	<b>0.0</b>	<b>35,286.3</b>	<b>2,091.1</b>	<b>6.3 %</b>	<b>-111.1</b>	<b>-0.3 %</b>	<b>8.9</b>	
Legislative Operating Budget												
Legislative Operating Budget	12,258.1	12,350.1	12,630.1	0.0	0.0	12,630.1	372.0	3.0 %	280.0	2.3 %	0.0	
Session Expenses	10,784.8	10,355.4	10,355.4	0.0	0.0	10,355.4	-429.4	-4.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>23,042.9</b>	<b>22,705.5</b>	<b>22,985.5</b>	<b>0.0</b>	<b>0.0</b>	<b>22,985.5</b>	<b>-57.4</b>	<b>-0.2 %</b>	<b>280.0</b>	<b>1.2 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>76,495.5</b>	<b>79,196.2</b>	<b>76,676.2</b>	<b>683.9</b>	<b>0.0</b>	<b>77,360.1</b>	<b>864.6</b>	<b>1.1 %</b>	<b>-1,836.1</b>	<b>-2.3 %</b>	<b>683.9</b>	<b>0.9 %</b>
Funding Summary												
Unrestricted General (UGF)	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 %
Designated General (DGF)	71.4	71.4	66.4	0.0	0.0	66.4	-5.0	-7.0 %	-5.0	-7.0 %	0.0	
Other State Funds (Other)	403.0	403.0	389.5	0.0	0.0	389.5	-13.5	-3.3 %	-13.5	-3.3 %	0.0	

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

**Numbers and Language**

**Agency: Debt Service**

<u>Allocation</u>	<u>[1] 14MgtPIn</u>	<u>[2] 15GovAmd+</u>	<u>[3] ConfComm</u>	<u>[4] New Leg (All)</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1] 14MgtPIn to 15Budget</u>	<u>[6] - [2] 15GovAmd+ to 15Budget</u>	<u>[6] - [3] ConfComm to 15Budget</u>		
Debt Service											
AK Clean Water Revenue Bonds	1,698.8	1,601.7	1,601.7	0.0	0.0	1,601.7	-97.1	-5.7 %	0.0	0.0	
AK Drinking Water Revenue Bond	1,805.0	1,691.7	1,691.7	0.0	0.0	1,691.7	-113.3	-6.3 %	0.0	0.0	
Capital Project Debt Reimb	5,601.3	5,472.0	5,472.0	0.0	0.0	5,472.0	-129.3	-2.3 %	0.0	0.0	
Certificates of Participation	1,795.8	4,569.2	4,569.2	0.0	0.0	4,569.2	2,773.4	154.4 %	0.0	0.0	
Dept of Admin Obligations	6,770.5	6,770.5	6,770.5	0.0	0.0	6,770.5	0.0		0.0	0.0	
General Obligation Bonds	85,342.9	78,120.2	78,120.2	0.0	0.0	78,120.2	-7,222.7	-8.5 %	0.0	0.0	
Int Airport Revenue Bonds	77,912.1	50,733.0	50,733.0	0.0	0.0	50,733.0	-27,179.1	-34.9 %	0.0	0.0	
Muni Jail Construction Reimb	21,928.7	21,416.5	21,416.5	0.0	0.0	21,416.5	-512.2	-2.3 %	0.0	0.0	
School Debt Reimbursement	128,263.1	126,642.4	126,642.4	0.0	0.0	126,642.4	-1,620.7	-1.3 %	0.0	0.0	
Sport Fish Hatchery Bonds	7,500.0	7,500.0	5,500.0	0.0	0.0	5,500.0	-2,000.0	-26.7 %	-2,000.0	-26.7 %	0.0
<b>Appropriation Total</b>	<b>338,618.2</b>	<b>304,517.2</b>	<b>302,517.2</b>	<b>0.0</b>	<b>0.0</b>	<b>302,517.2</b>	<b>-36,101.0</b>	<b>-10.7 %</b>	<b>-2,000.0</b>	<b>-0.7 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>338,618.2</b>	<b>304,517.2</b>	<b>302,517.2</b>	<b>0.0</b>	<b>0.0</b>	<b>302,517.2</b>	<b>-36,101.0</b>	<b>-10.7 %</b>	<b>-2,000.0</b>	<b>-0.7 %</b>	<b>0.0</b>
Funding Summary											
Unrestricted General (UGF)	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	
Designated General (DGF)	20,800.0	19,300.0	19,300.0	0.0	0.0	19,300.0	-1,500.0	-7.2 %	0.0	0.0	
Other State Funds (Other)	92,991.5	61,127.6	59,127.6	0.0	0.0	59,127.6	-33,863.9	-36.4 %	-2,000.0	-3.3 %	0.0
Federal Receipts (Fed)	17,473.9	5,248.3	5,248.3	0.0	0.0	5,248.3	-12,225.6	-70.0 %	0.0	0.0	

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

**Numbers and Language**

### Agency: State Assistance to Retirement Funds

<u>Allocation</u>	[1] <u>14MgtPIn</u>	[2] <u>15GovAmd+</u>	[3] <u>ConfComm</u>	[4] <u>New Leg (All)</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtPIn to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>	[6] - [3] <u>ConfComm to 15Budget</u>
PERS State Assistance									
School District PERS	48,646.0	248,257.6	0.0	0.0	0.0	0.0	-48,646.0 -100.0 %	-248,257.6 -100.0 %	0.0
All Other PERS	263,827.0	1,633,112.4	0.0	1,000,000.0	0.0	1,000,000.0	736,173.0 279.0 %	-633,112.4 -38.8 %	1,000,000.0 >999 %
<b>Appropriation Total</b>	<b>312,473.0</b>	<b>1,881,370.0</b>	<b>0.0</b>	<b>1,000,000.0</b>	<b>0.0</b>	<b>1,000,000.0</b>	<b>687,527.0 220.0 %</b>	<b>-881,370.0 -46.8 %</b>	<b>1,000,000.0 &gt;999 %</b>
TRS State Assistance									
School District TRS	294,885.8	1,035,145.6	0.0	2,000,000.0	0.0	2,000,000.0	1,705,114.2 578.2 %	964,854.4 93.2 %	2,000,000.0 >999 %
All Other TRS	21,961.5	83,484.4	0.0	0.0	0.0	0.0	-21,961.5 -100.0 %	-83,484.4 -100.0 %	0.0
<b>Appropriation Total</b>	<b>316,847.3</b>	<b>1,118,630.0</b>	<b>0.0</b>	<b>2,000,000.0</b>	<b>0.0</b>	<b>2,000,000.0</b>	<b>1,683,152.7 531.2 %</b>	<b>881,370.0 78.8 %</b>	<b>2,000,000.0 &gt;999 %</b>
Judicial Retirement System									
Direct JRS	4,460.3	5,241.6	5,241.6	0.0	0.0	5,241.6	781.3 17.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>4,460.3</b>	<b>5,241.6</b>	<b>5,241.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,241.6</b>	<b>781.3 17.5 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>633,780.6</b>	<b>3,005,241.6</b>	<b>5,241.6</b>	<b>3,000,000.0</b>	<b>0.0</b>	<b>3,005,241.6</b>	<b>2,371,461.0 374.2 %</b>	<b>0.0</b>	<b>3,000,000.0 &gt;999 %</b>
Funding Summary									
Unrestricted General (UGF)	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
Other State Funds (Other)	0.0	3,000,000.0	0.0	3,000,000.0	0.0	3,000,000.0	3,000,000.0 >999 %	0.0	3,000,000.0 >999 %

**2014 Legislature - Operating Budget  
Allocation Summary - Conference Comm Structure**

**Numbers and Language**

**Agency: Special Appropriations**

<u>Allocation</u>	<u>[1] 14MgtP]n</u>	<u>[2] 15GovAmd+</u>	<u>[3] ConfComm</u>	<u>[4] New Leg (All)</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1] 14MgtP]n to 15Budget</u>	<u>[6] - [2] 15GovAmd+ to 15Budget</u>	<u>[6] - [3] ConfComm to 15Budget</u>
Judgments, Claims & Settlements									
Moore Settlement	17,081.3	0.0	0.0	0.0	0.0	0.0	-17,081.3 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>17,081.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-17,081.3 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>17,081.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-17,081.3 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	17,081.3	0.0	0.0	0.0	0.0	0.0	-17,081.3 -100.0 %	0.0	0.0

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

### Numbers and Language

### Agency: Fund Capitalization

Allocation	[1] 14MgtP1n	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Fund Caps (no approp out)									
Children's Trust Grant Account	25.0	24.8	24.8	0.0	0.0	24.8	-0.2 -0.8 %	0.0	0.0
Trauma Care Fund	1,000.0	0.0	500.0	0.0	0.0	500.0	-500.0 -50.0 %	500.0 >999 %	0.0
Community Revenue Sharing Fund	60,000.0	60,000.0	52,000.0	0.0	0.0	52,000.0	-8,000.0 -13.3 %	-8,000.0 -13.3 %	0.0
Disaster Relief Fund 1116	14,000.0	14,000.0	14,000.0	0.0	0.0	14,000.0	0.0	0.0	0.0
Oil and Gas Tax Credit Fund	600,000.0	450,000.0	450,000.0	0.0	0.0	450,000.0	-150,000.0 -25.0 %	0.0	0.0
Muni Bond Bank Reserve Fund	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>675,075.0</b>	<b>524,074.8</b>	<b>516,574.8</b>	<b>0.0</b>	<b>0.0</b>	<b>516,574.8</b>	<b>-158,500.2 -23.5 %</b>	<b>-7,500.0 -1.4 %</b>	<b>0.0</b>
Caps Spent as Duplicated Funds									
Alaska Clean Water Fund 1075	9,795.0	9,246.4	9,246.4	0.0	0.0	9,246.4	-548.6 -5.6 %	0.0	0.0
AK Drinking Water Fund 1100	7,987.8	7,494.7	7,494.7	0.0	0.0	7,494.7	-493.1 -6.2 %	0.0	0.0
F&G Revenue Bond Fund 1198	7,000.0	7,000.0	5,500.0	0.0	0.0	5,500.0	-1,500.0 -21.4 %	-1,500.0 -21.4 %	0.0
Crime Victim Comp Fund 1220	1,151.4	1,536.7	1,536.7	0.0	0.0	1,536.7	385.3 33.5 %	0.0	0.0
In-state Pipeline Fund 1229	355,000.0	3,300.0	0.0	0.0	0.0	0.0	-355,000.0 -100.0 %	-3,300.0 -100.0 %	0.0
<b>Appropriation Total</b>	<b>380,934.2</b>	<b>28,577.8</b>	<b>23,777.8</b>	<b>0.0</b>	<b>0.0</b>	<b>23,777.8</b>	<b>-357,156.4 -93.8 %</b>	<b>-4,800.0 -16.8 %</b>	<b>0.0</b>
Fund Capitalization (CapSys)									
AIDEA Energy Fund (SETS)	125,000.0	0.0	0.0	0.0	0.0	0.0	-125,000.0 -100.0 %	0.0	0.0
Election Fund 1185	0.0	35.0	35.0	0.0	0.0	35.0	35.0 >999 %	0.0	0.0
<b>Appropriation Total</b>	<b>125,000.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.0</b>	<b>-124,965.0 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,181,009.2</b>	<b>552,687.6</b>	<b>540,387.6</b>	<b>0.0</b>	<b>0.0</b>	<b>540,387.6</b>	<b>-640,621.6 -54.2 %</b>	<b>-12,300.0 -2.2 %</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	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
Designated General (DGF)	1,151.4	1,536.7	1,561.5	0.0	0.0	1,561.5	410.1 35.6 %	24.8 1.6 %	0.0
Other State Funds (Other)	10,558.8	10,388.2	8,863.4	0.0	0.0	8,863.4	-1,695.4 -16.1 %	-1,524.8 -14.7 %	0.0
Federal Receipts (Fed)	23,299.0	22,462.7	22,462.7	0.0	0.0	22,462.7	-836.3 -3.6 %	0.0	0.0

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### Numbers and Language

### Agency: Fund Transfers

<u>Allocation</u>	[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
Loan Funds									
Power Project Fund 1062	10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-10,000.0 -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
Designated Reserves/Endowments									
Public Education Fund	1,296.7	1,919.3	1,919.3	56,441.2	0.0	58,360.5	57,063.8 >999 %	56,441.2 >999 %	56,441.2 >999 %
<b>Appropriation Total</b>	<b>1,296.7</b>	<b>1,919.3</b>	<b>1,919.3</b>	<b>56,441.2</b>	<b>0.0</b>	<b>58,360.5</b>	<b>57,063.8 &gt;999 %</b>	<b>56,441.2 &gt;999 %</b>	<b>56,441.2 &gt;999 %</b>
Undesignated Reserve (UGF out)									
AHCC 1213	-374,100.0	0.0	0.0	0.0	-63,100.0	-63,100.0	311,000.0 -83.1 %	-63,100.0 <-999 %	-63,100.0 <-999 %
Statutory Budget Reserve Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>-374,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-63,100.0</b>	<b>-63,100.0</b>	<b>311,000.0 -83.1 %</b>	<b>-63,100.0 &lt;-999 %</b>	<b>-63,100.0 &lt;-999 %</b>
OpSys DGF Transfers (non-add)									
Oil & Haz Sub Prevent 1052	20,400.0	9,400.0	9,400.0	0.0	0.0	9,400.0	-11,000.0 -53.9 %	0.0	0.0
Oil & Haz Sub Response 1052	1,900.0	2,400.0	2,400.0	0.0	0.0	2,400.0	500.0 26.3 %	0.0	0.0
AMHS Fund 1076	795.8	88.7	88.7	0.0	0.0	88.7	-707.1 -88.9 %	0.0	0.0
Renewable Energy Fund 1210	25,000.0	20,000.0	20,000.0	0.0	0.0	20,000.0	-5,000.0 -20.0 %	0.0	0.0
REAA School Fund 1222	36,168.3	39,996.1	39,996.1	0.0	0.0	39,996.1	3,827.8 10.6 %	0.0	0.0
Vaccine Assessment Account	0.0	0.0	0.0	22,488.6	0.0	22,488.6	22,488.6 >999 %	22,488.6 >999 %	22,488.6 >999 %
<b>Appropriation Total</b>	<b>84,264.1</b>	<b>71,884.8</b>	<b>71,884.8</b>	<b>22,488.6</b>	<b>0.0</b>	<b>94,373.4</b>	<b>10,109.3 12.0 %</b>	<b>22,488.6 31.3 %</b>	<b>22,488.6 31.3 %</b>
OpSys Other Transfers(non-add)									
AK Clean Water Admin Fund 1230	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Drink Water Admin Fund 1231	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Const Budget Reserve Fund 1001	0.0	-3,000,000.0	0.0	-3,000,000.0	0.0	-3,000,000.0	-3,000,000.0 <-999 %	0.0	-3,000,000.0 <-999 %
Fish and Game Fund 1024	2,790.7	888.0	888.0	0.0	0.0	888.0	-1,902.7 -68.2 %	0.0	0.0
Mine Reclamation Trust 1192	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>2,790.7</b>	<b>-2,999,112.0</b>	<b>888.0</b>	<b>-3,000,000.0</b>	<b>0.0</b>	<b>-2,999,112.0</b>	<b>-3,001,902.7 &lt;-999 %</b>	<b>0.0</b>	<b>-3,000,000.0 &lt;-999 %</b>
Permanent Fund Transfers									
Dividend Fund 1050	1,070,000.0	1,150,000.0	1,150,000.0	0.0	0.0	1,150,000.0	80,000.0 7.5 %	0.0	0.0
Permanent Fund Principal	934,000.0	965,000.0	965,000.0	0.0	0.0	965,000.0	31,000.0 3.3 %	0.0	0.0

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**Numbers and Language**

**Agency: Fund Transfers**

<u>Allocation</u>	<u>[1] 14MgtP]n</u>	<u>[2] 15GovAmd+</u>	<u>[3] ConfComm</u>	<u>[4] New Leg (All)</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1] 14MgtP]n to 15Budget</u>	<u>[6] - [2] 15GovAmd+ to 15Budget</u>	<u>[6] - [3] ConfComm to 15Budget</u>
Permanent Fund Transfers (continued)									
Capital Income Fund 1197	20,000.0	22,000.0	22,000.0	0.0	0.0	22,000.0	2,000.0   10.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>2,024,000.0</b>	<b>2,137,000.0</b>	<b>2,137,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,137,000.0</b>	<b>113,000.0   5.6 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Agency Total</b>	<b>1,748,251.5</b>	<b>-788,307.9</b>	<b>2,211,692.1</b>	<b>-2,921,070.2</b>	<b>-63,100.0</b>	<b>-772,478.1</b>	<b>-2,520,729.6   -144.2 %</b>	<b>15,829.8   -2.0 %</b>	<b>-2,984,170.2   -134.9 %</b>
Funding Summary									
Unrestricted General (UGF)	-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 %
Designated General (DGF)	2,038,446.3	2,141,288.0	2,141,288.0	18,488.6	0.0	2,159,776.6	121,330.3   6.0 %	18,488.6   0.9 %	18,488.6   0.9 %
Other State Funds (Other)	1,944.4	-3,000,000.0	0.0	-3,000,000.0	0.0	-3,000,000.0	-3,001,944.4   <-999 %	0.0	-3,000,000.0   <-999 %

## 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.