

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Administration

| Allocation | [1] 14MgtPln | [2] 15GovAmd+ | [3] ConfComm | [4] New Leg (All) | [5] Op in Cap | [6] 15Budget | [6] - [1] 14MgtPln to 15Budget | [6] - [2] 15GovAmd+ to 15Budget | [6] - [3] ConfComm to 15Budget |
|-----------------------------|-----------------|------------------|-----------------|----------------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|
| Centralized Admin. Services | | | | | | | | | |
| Administrative Hearings | 500.3 | 470.9 | 470.9 | 0.0 | 0.0 | 470.9 | -29.4 | -5.9 % | 0.0 |
| DOA Leases | 1,529.8 | 1,529.8 | 1,529.8 | 0.0 | 0.0 | 1,529.8 | 0.0 | 0.0 | 0.0 |
| Office of the Commissioner | 387.3 | 389.2 | 389.2 | 0.0 | 0.0 | 389.2 | 1.9 | 0.5 % | 0.0 |
| Administrative Services | 849.1 | 848.9 | 848.9 | 0.0 | 0.0 | 848.9 | -0.2 | 0.0 | 0.0 |
| DOA Info Tech Support | 62.8 | 62.8 | 62.8 | 0.0 | 0.0 | 62.8 | 0.0 | 0.0 | 0.0 |
| Finance | 6,807.8 | 6,669.6 | 6,669.6 | 0.0 | 0.0 | 6,669.6 | -138.2 | -2.0 % | 0.0 |
| E-Travel | 31.1 | 31.2 | 31.2 | 0.0 | 0.0 | 31.2 | 0.1 | 0.3 % | 0.0 |
| Personnel | 2,097.7 | 2,105.5 | 2,105.5 | 610.6 | 0.0 | 2,716.1 | 618.4 | 29.5 % | 610.6 29.0 % |
| Labor Relations | 1,552.0 | 1,342.8 | 1,342.8 | 0.0 | 0.0 | 1,342.8 | -209.2 | -13.5 % | 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 | 161.0 | 229.0 | 229.0 | 0.0 | 0.0 | 229.0 | 68.0 | 42.2 % | 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 | 204.3 | 204.3 | 10.0 | 0.0 | 0.0 | 10.0 | -194.3 | -95.1 % | -194.3 -95.1 % |
| Appropriation Total | 14,514.9 | 14,215.7 | 14,021.4 | 610.6 | 0.0 | 14,632.0 | 117.1 | 0.8 % | 416.3 2.9 % |
| General Services | | | | | | | | | |
| Purchasing | 1,423.0 | 1,424.2 | 1,424.2 | 0.0 | 0.0 | 1,424.2 | 1.2 | 0.1 % | 0.0 |
| Property Management | 660.5 | 661.9 | 661.9 | 0.0 | 0.0 | 661.9 | 1.4 | 0.2 % | 0.0 |
| Central Mail | 39.3 | 39.0 | 39.0 | 0.0 | 0.0 | 39.0 | -0.3 | -0.8 % | 0.0 |
| Lease Administration | 130.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -130.3 | -100.0 % | 0.0 |
| Facilities | 825.0 | 1,157.4 | 1,157.4 | 0.0 | 0.0 | 1,157.4 | 332.4 | 40.3 % | 0.0 |
| Facilities Administration | 21.9 | 21.8 | 21.8 | 0.0 | 0.0 | 21.8 | -0.1 | -0.5 % | 0.0 |
| NPBF Facilities | 669.4 | 669.9 | 669.9 | 0.0 | 0.0 | 669.9 | 0.5 | 0.1 % | 0.0 |
| Appropriation Total | 3,769.4 | 3,974.2 | 3,974.2 | 0.0 | 0.0 | 3,974.2 | 204.8 | 5.4 % | 0.0 |
| Admin State Facilities Rent | | | | | | | | | |
| Admin State Facilities Rent | 1,218.6 | 1,218.6 | 1,218.6 | 0.0 | 0.0 | 1,218.6 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 1,218.6 | 1,218.6 | 1,218.6 | 0.0 | 0.0 | 1,218.6 | 0.0 | 0.0 | 0.0 |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Administration

| <u>Allocation</u> | <u>[1]</u> <u>14MgtPln</u> | <u>[2]</u> <u>15GovAmd+</u> | <u>[3]</u> <u>ConfComm</u> | <u>[4]</u> <u>New Leg (All)</u> | <u>[5]</u> <u>Op in Cap</u> | <u>[6]</u> <u>15Budget</u> | <u>[6] - [1]</u> <u>14MgtPln to 15Budget</u> | <u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u> | <u>[6] - [3]</u> <u>ConfComm to 15Budget</u> |
|--------------------------------|-------------------------------|--------------------------------|-------------------------------|------------------------------------|--------------------------------|-------------------------------|---|--|---|
| 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 |
| Appropriation Total | 2,298.1 | 2,148.1 | 2,148.1 | 0.0 | 0.0 | 2,148.1 | -150.0 | -6.5 % | 0.0 |
| 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 |
| ALMR | 2,950.0 | 2,950.0 | 2,950.0 | 0.0 | 0.0 | 2,950.0 | 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 |
| Enterprise Technology Services | 1,680.9 | 1,679.0 | 1,679.0 | 0.0 | 0.0 | 1,679.0 | -1.9 | -0.1 % | 0.0 |
| Appropriation Total | 10,913.6 | 10,924.4 | 10,924.4 | 0.0 | 0.0 | 10,924.4 | 10.8 | 0.1 % | 0.0 |
| Public Communications Services | | | | | | | | | |
| Public Broadcasting Commission | 54.2 | 54.2 | 54.2 | 0.0 | 0.0 | 54.2 | 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 |
| Public Broadcasting - T.V. | 825.9 | 825.9 | 825.9 | 0.0 | 0.0 | 825.9 | 0.0 | | 0.0 |
| Satellite Infrastructure | 847.3 | 847.3 | 847.3 | 0.0 | 0.0 | 847.3 | 0.0 | | 0.0 |
| Appropriation Total | 5,047.3 | 5,047.3 | 5,047.3 | 0.0 | 0.0 | 5,047.3 | 0.0 | | 0.0 |
| AIRRES Grant | | | | | | | | | |
| AIRRES Grant | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | | 0.0 |
| Appropriation Total | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | | 0.0 |
| AK Oil & Gas Conservation Comm | | | | | | | | | |
| AK Oil & Gas Conservation Comm | 6,489.1 | 7,259.2 | 7,259.2 | 0.0 | 0.0 | 7,259.2 | 770.1 | 11.9 % | 0.0 |
| Appropriation Total | 6,489.1 | 7,259.2 | 7,259.2 | 0.0 | 0.0 | 7,259.2 | 770.1 | 11.9 % | 0.0 |
| Legal & Advocacy Services | | | | | | | | | |
| Office of Public Advocacy | 23,758.4 | 23,953.7 | 23,953.7 | 0.0 | 0.0 | 23,953.7 | 195.3 | 0.8 % | 0.0 |
| Public Defender Agency | 25,646.0 | 26,304.0 | 26,304.0 | 0.0 | 0.0 | 26,304.0 | 658.0 | 2.6 % | 0.0 |
| Appropriation Total | 49,404.4 | 50,257.7 | 50,257.7 | 0.0 | 0.0 | 50,257.7 | 853.3 | 1.7 % | 0.0 |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Administration

| Allocation | [1] 14MgtPln | [2] 15GovAmd+ | [3] ConfComm | [4] New Leg (All) | [5] Op in Cap | [6] 15Budget | [6] - [1] 14MgtPln to 15Budget | | [6] - [2] 15GovAmd+ to 15Budget | | [6] - [3] ConfComm to 15Budget | |
|----------------------------|------------------|------------------|------------------|----------------------|------------------|------------------|-----------------------------------|-------------------|------------------------------------|-------------------|-----------------------------------|--------------|
| 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 | |
| Appropriation Total | 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 | |
| Motor Vehicles | | | | | | | | | | | | |
| Motor Vehicles | 16,417.6 | 16,429.4 | 16,429.3 | 14.6 | 0.0 | 16,443.9 | 26.3 | 0.2 % | 14.5 | 0.1 % | 14.6 | 0.1 % |
| Appropriation Total | 16,417.6 | 16,429.4 | 16,429.3 | 14.6 | 0.0 | 16,443.9 | 26.3 | 0.2 % | 14.5 | 0.1 % | 14.6 | 0.1 % |
| Unallocated Reduction | | | | | | | | | | | | |
| Unallocated Reduction | 0.0 | 0.0 | -65.5 | 0.0 | 0.0 | -65.5 | -65.5 | <-999 % | -65.5 | <-999 % | 0.0 | |
| Appropriation Total | 0.0 | 0.0 | -65.5 | 0.0 | 0.0 | -65.5 | -65.5 | <-999 % | -65.5 | <-999 % | 0.0 | |
| Agency Total | 111,709.9 | 113,191.9 | 112,832.0 | 625.2 | 0.0 | 113,457.2 | 1,747.3 | 1.6 % | 265.3 | 0.2 % | 625.2 | 0.6 % |
| 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 % |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Commerce, Community and Economic Development

| Allocation | [1] 14MgtPln | [2] 15GovAmd+ | [3] ConfComm | [4] New Leg (All) | [5] Op in Cap | [6] 15Budget | [6] - [1] 14MgtPln to 15Budget | [6] - [2] 15GovAmd+ to 15Budget | [6] - [3] ConfComm to 15Budget | | | |
|--|-----------------|------------------|-----------------|----------------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|---------------|--------------|--------------|
| Executive Administration | | | | | | | | | | | | |
| Commissioner's Office | 110.7 | 111.0 | 111.0 | 0.0 | 0.0 | 111.0 | 0.3 | 0.3 % | 0.0 | 0.0 | | |
| Administrative Services | 1,509.2 | 1,509.4 | 1,509.4 | 0.0 | 0.0 | 1,509.4 | 0.2 | | 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 | |
| Appropriation Total | 1,619.9 | 1,620.4 | 1,558.7 | 0.0 | 0.0 | 1,558.7 | -61.2 | -3.8 % | -61.7 | -3.8 % | 0.0 | |
| 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 | | |
| Appropriation Total | 3,625.0 | 3,622.2 | 3,622.2 | 0.0 | 0.0 | 3,622.2 | -2.8 | -0.1 % | 0.0 | 0.0 | | |
| Community and Regional Affairs | | | | | | | | | | | | |
| Community & Regional Affairs | 8,154.4 | 8,144.4 | 7,831.9 | 0.0 | 0.0 | 7,831.9 | -322.5 | -4.0 % | -312.5 | -3.8 % | 0.0 | |
| Appropriation Total | 8,154.4 | 8,144.4 | 7,831.9 | 0.0 | 0.0 | 7,831.9 | -322.5 | -4.0 % | -312.5 | -3.8 % | 0.0 | |
| Corp, Bus & Profess Licensing | | | | | | | | | | | | |
| Corp, Bus & Prof Licensing | 11,809.1 | 11,529.8 | 11,529.8 | 271.9 | 0.0 | 11,801.7 | -7.4 | -0.1 % | 271.9 | 2.4 % | 271.9 | 2.4 % |
| Appropriation Total | 11,809.1 | 11,529.8 | 11,529.8 | 271.9 | 0.0 | 11,801.7 | -7.4 | -0.1 % | 271.9 | 2.4 % | 271.9 | 2.4 % |
| Economic Development | | | | | | | | | | | | |
| Economic Development | 19,259.8 | 19,249.6 | 18,349.6 | 0.0 | 0.0 | 18,349.6 | -910.2 | -4.7 % | -900.0 | -4.7 % | 0.0 | |
| Appropriation Total | 19,259.8 | 19,249.6 | 18,349.6 | 0.0 | 0.0 | 18,349.6 | -910.2 | -4.7 % | -900.0 | -4.7 % | 0.0 | |
| Investments | | | | | | | | | | | | |
| Investments | 5,336.1 | 5,331.1 | 5,331.1 | 0.0 | 0.0 | 5,331.1 | -5.0 | -0.1 % | 0.0 | 0.0 | | |
| Appropriation Total | 5,336.1 | 5,331.1 | 5,331.1 | 0.0 | 0.0 | 5,331.1 | -5.0 | -0.1 % | 0.0 | 0.0 | | |
| Insurance Operations | | | | | | | | | | | | |
| Insurance Operations | 7,291.2 | 7,287.7 | 7,287.7 | 0.0 | 0.0 | 7,287.7 | -3.5 | | 0.0 | 0.0 | | |
| Appropriation Total | 7,291.2 | 7,287.7 | 7,287.7 | 0.0 | 0.0 | 7,287.7 | -3.5 | | 0.0 | 0.0 | | |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Commerce, Community and Economic Development

| Allocation | [1] 14MgtPln | [2] 15GovAmd+ | [3] ConfComm | [4] New Leg (All) | [5] Op in Cap | [6] 15Budget | [6] - [1] 14MgtPln to 15Budget | [6] - [2] 15GovAmd+ to 15Budget | [6] - [3] ConfComm to 15Budget | |
|---------------------------------|------------------|------------------|------------------|----------------------|------------------|------------------|-----------------------------------|------------------------------------|-----------------------------------|----------------|
| Serve Alaska | | | | | | | | | | |
| Serve Alaska | 258.8 | 214.4 | 214.4 | 0.0 | 0.0 | 214.4 | -44.4 | -17.2 % | 0.0 | 0.0 |
| Appropriation Total | 258.8 | 214.4 | 214.4 | 0.0 | 0.0 | 214.4 | -44.4 | -17.2 % | 0.0 | 0.0 |
| Alcoholic Beverage Control Brd | | | | | | | | | | |
| Alcoholic Beverage Control Bd | 1,730.1 | 1,728.4 | 1,728.4 | 0.0 | 0.0 | 1,728.4 | -1.7 | -0.1 % | 0.0 | 0.0 |
| Appropriation Total | 1,730.1 | 1,728.4 | 1,728.4 | 0.0 | 0.0 | 1,728.4 | -1.7 | -0.1 % | 0.0 | 0.0 |
| Alaska Energy Authority | | | | | | | | | | |
| AEA Rural Energy Operations | 2,253.5 | 2,320.9 | 2,320.9 | 0.0 | 0.0 | 2,320.9 | 67.4 | 3.0 % | 0.0 | 0.0 |
| AEA Technical Assistance | 406.7 | 406.7 | 406.7 | 0.0 | 0.0 | 406.7 | 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 | 3,187.3 | 3,187.3 | 3,187.3 | 0.0 | 0.0 | 3,187.3 | 0.0 | | 0.0 | 0.0 |
| Appropriation Total | 46,198.5 | 47,269.9 | 47,269.9 | 0.0 | 0.0 | 47,269.9 | 1,071.4 | 2.3 % | 0.0 | 0.0 |
| Alaska Seafood Marketing Inst | | | | | | | | | | |
| Alaska Seafood Marketing Inst | 25,107.9 | 22,598.7 | 7,383.6 | 0.0 | 0.0 | 7,383.6 | -17,724.3 | -70.6 % | -15,215.1 | -67.3 % |
| Appropriation Total | 25,107.9 | 22,598.7 | 7,383.6 | 0.0 | 0.0 | 7,383.6 | -17,724.3 | -70.6 % | -15,215.1 | -67.3 % |
| Regulatory Commission of AK | | | | | | | | | | |
| Regulatory Commission of AK | 9,100.7 | 9,104.5 | 9,104.5 | 0.0 | 250.0 | 9,354.5 | 253.8 | 2.8 % | 250.0 | 2.7 % |
| Appropriation Total | 9,100.7 | 9,104.5 | 9,104.5 | 0.0 | 250.0 | 9,354.5 | 253.8 | 2.8 % | 250.0 | 2.7 % |
| DCCED State Facilities Rent | | | | | | | | | | |
| DCCED State Facilities Rent | 599.2 | 599.2 | 599.2 | 0.0 | 0.0 | 599.2 | 0.0 | | 0.0 | 0.0 |
| Appropriation Total | 599.2 | 599.2 | 599.2 | 0.0 | 0.0 | 599.2 | 0.0 | | 0.0 | 0.0 |
| Agency Total | 140,090.7 | 138,300.3 | 121,811.0 | 271.9 | 250.0 | 122,332.9 | -17,757.8 | -12.7 % | -15,967.4 | -11.5 % |
| 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 % |
| 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 % |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Corrections

| Allocation | [1] 14MgtPln | [2] 15GovAmd+ | [3] ConfComm | [4] New Leg (All) | [5] Op in Cap | [6] 15Budget | [6] - [1] 14MgtPln 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 | 3,945.4 | 4,027.9 | 4,027.9 | 0.0 | 0.0 | 4,027.9 | 82.5 | 2.1 % | 0.0 | | 0.0 | |
| Information Technology MIS | 2,288.8 | 2,593.2 | 2,593.2 | 0.0 | 0.0 | 2,593.2 | 304.4 | 13.3 % | 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 | |
| Appropriation Total | 8,201.8 | 8,592.6 | 8,592.6 | 1,728.8 | 0.0 | 10,321.4 | 2,119.6 | 25.8 % | 1,728.8 | 20.1 % | 1,728.8 | 20.1 % |
| 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 | 225.1 | 225.4 | 225.4 | 0.0 | 0.0 | 225.4 | 0.3 | 0.1 % | 0.0 | | 0.0 | |
| Prison System Expansion | 295.0 | 295.0 | 295.0 | 0.0 | 0.0 | 295.0 | 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 | 1,519.5 | 2,081.9 | 2,081.9 | 0.0 | 0.0 | 2,081.9 | 562.4 | 37.0 % | 0.0 | | 0.0 | |
| Inmate Transportation | 2,109.1 | 2,738.5 | 2,738.5 | 0.0 | 0.0 | 2,738.5 | 629.4 | 29.8 % | 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 | 22,339.8 | 22,534.5 | 22,534.5 | 0.0 | 0.0 | 22,534.5 | 194.7 | 0.9 % | 0.0 | | 0.0 | |
| Anvil Mtn Correctional Center | 5,816.9 | 5,872.3 | 5,872.3 | 0.0 | 0.0 | 5,872.3 | 55.4 | 1.0 % | 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 | 9,151.8 | 9,228.2 | 9,228.2 | 0.0 | 0.0 | 9,228.2 | 76.4 | 0.8 % | 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 | 7,092.9 | 7,159.6 | 7,159.6 | 0.0 | 0.0 | 7,159.6 | 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 | 680.0 | 680.5 | 680.5 | 0.0 | 0.0 | 680.5 | 0.5 | 0.1 % | 0.0 | | 0.0 | |
| Statewide Probation and Parole | 15,321.2 | 15,289.4 | 15,289.4 | 0.0 | 0.0 | 15,289.4 | -31.8 | -0.2 % | 0.0 | | 0.0 | |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Corrections

| Allocation | [1] 14MgtP1n | [2] 15GovAmd+ | [3] ConfComm | [4] New Leg (A11) | [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 |
| 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 |
| Community Residential Centers | 25,164.5 | 25,164.5 | 25,164.5 | 0.0 | 0.0 | 25,164.5 | 0.0 | | 0.0 |
| Parole Board | 848.0 | 846.7 | 846.7 | 0.0 | 0.0 | 846.7 | -1.3 | -0.2 % | 0.0 |
| Appropriation Total | 249,741.3 | 241,216.7 | 241,216.7 | 0.0 | 0.0 | 241,216.7 | -8,524.6 | -3.4 % | 0.0 |
| Inmate Health Care | | | | | | | | | |
| Behavioral Health Care | 7,533.1 | 8,203.3 | 8,203.3 | 0.0 | 0.0 | 8,203.3 | 670.2 | 8.9 % | 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 |
| Appropriation Total | 40,453.4 | 42,964.5 | 42,964.5 | 0.0 | 0.0 | 42,964.5 | 2,511.1 | 6.2 % | 0.0 |
| Recidivism Reduction Grants | | | | | | | | | |
| Recidivism Reduction Grants | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 500.0 | 500.0 | >999 % | 500.0 >999 % |
| Appropriation Total | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 500.0 | 500.0 | >999 % | 500.0 >999 % |
| Offender Habilitation | | | | | | | | | |
| Education Programs | 514.9 | 513.8 | 513.8 | 0.0 | 0.0 | 513.8 | -1.1 | -0.2 % | 0.0 |
| Vocational Education Programs | 306.0 | 306.0 | 306.0 | 0.0 | 0.0 | 306.0 | 0.0 | | 0.0 |
| Domestic Violence Program | 175.0 | 175.0 | 175.0 | 0.0 | 0.0 | 175.0 | 0.0 | | 0.0 |
| Substance Abuse Treatment Pgm | 3,846.5 | 3,785.2 | 3,785.2 | 0.0 | 0.0 | 3,785.2 | -61.3 | -1.6 % | 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 |
| Appropriation Total | 8,002.0 | 7,938.6 | 7,938.6 | 0.0 | 0.0 | 7,938.6 | -63.4 | -0.8 % | 0.0 |
| 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 |
| Appropriation Total | 7,724.2 | 10,224.2 | 10,224.2 | 0.0 | 0.0 | 10,224.2 | 2,500.0 | 32.4 % | 0.0 |
| Agency Unallocated Reduction | | | | | | | | | |
| Agency Unallocated Reduction | 0.0 | 0.0 | -284.2 | 0.0 | 0.0 | -284.2 | -284.2 | <-999 % | -284.2 <-999 % |
| Appropriation Total | 0.0 | 0.0 | -284.2 | 0.0 | 0.0 | -284.2 | -284.2 | <-999 % | -284.2 <-999 % |

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Corrections

| <u>Allocation</u> | <u>[1] 14MgtPln</u> | <u>[2] 15GovAmd+</u> | <u>[3] ConfComm</u> | <u>[4] New Leg (A11)</u> | <u>[5] Op in Cap</u> | <u>[6] 15Budget</u> | <u>[6] - [1] 14MgtPln to 15Budget</u> | | <u>[6] - [2] 15GovAmd+ to 15Budget</u> | | <u>[6] - [3] ConfComm to 15Budget</u> | |
|----------------------------|-------------------------|--------------------------|-------------------------|------------------------------|--------------------------|-------------------------|---|--------|--|-------|---|-------|
| Agency Total | 314,122.7 | 310,936.6 | 310,652.4 | 2,228.8 | 0.0 | 312,881.2 | -1,241.5 | -0.4 % | 1,944.6 | 0.6 % | 2,228.8 | 0.7 % |
| 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 % |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Education and Early Development

| Allocation | [1] 14MgtPln | [2] 15GovAmd+ | [3] ConfComm | [4] New Leg (All) | [5] Op in Cap | [6] 15Budget | [6] - [1] 14MgtPln to 15Budget | [6] - [2] 15GovAmd+ to 15Budget | [6] - [3] ConfComm to 15Budget | |
|--------------------------------------|--------------------|--------------------|--------------------|----------------------|------------------|--------------------|-----------------------------------|------------------------------------|-----------------------------------|--|
| K-12 Support | | | | | | | | | | |
| Foundation Program | 1,151,248.0 | 1,158,874.9 | 1,133,874.9 | 139,099.8 | 0.0 | 1,272,974.7 | 121,726.7 10.6 % | 114,099.8 9.8 % | 139,099.8 12.3 % | |
| 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 | |
| Appropriation Total | 1,240,046.6 | 1,245,152.9 | 1,220,152.9 | 141,349.3 | 0.0 | 1,361,502.2 | 121,455.6 9.8 % | 116,349.3 9.3 % | 141,349.3 11.6 % | |
| Education Support Services | | | | | | | | | | |
| Executive Administration | 878.6 | 881.0 | 881.0 | 0.0 | 0.0 | 881.0 | 2.4 0.3 % | 0.0 | 0.0 | |
| Administrative Services | 769.7 | 769.1 | 769.1 | 0.0 | 0.0 | 769.1 | -0.6 -0.1 % | 0.0 | 0.0 | |
| Information Services | 305.5 | 306.6 | 306.6 | 0.0 | 0.0 | 306.6 | 1.1 0.4 % | 0.0 | 0.0 | |
| School Finance & Facilities | 1,853.6 | 1,636.2 | 1,636.2 | 620.1 | 0.0 | 2,256.3 | 402.7 21.7 % | 620.1 37.9 % | 620.1 37.9 % | |
| Appropriation Total | 3,807.4 | 3,592.9 | 3,592.9 | 620.1 | 0.0 | 4,213.0 | 405.6 10.7 % | 620.1 17.3 % | 620.1 17.3 % | |
| Teaching and Learning Support | | | | | | | | | | |
| Student and School Achievement | 12,969.4 | 12,011.2 | 9,057.6 | 3,817.9 | 0.0 | 12,875.5 | -93.9 -0.7 % | 864.3 7.2 % | 3,817.9 42.2 % | |
| 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 | 905.8 | 904.2 | 904.2 | 0.0 | 0.0 | 904.2 | -1.6 -0.2 % | 0.0 | 0.0 | |
| Child Nutrition | 101.9 | 101.8 | 101.8 | 0.0 | 0.0 | 101.8 | -0.1 -0.1 % | 0.0 | 0.0 | |
| Early Learning Coordination | 9,186.6 | 9,185.8 | 9,185.8 | 0.0 | 0.0 | 9,185.8 | -0.8 | 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 | |
| Appropriation Total | 32,126.9 | 31,165.5 | 27,261.9 | 3,817.9 | 0.0 | 31,079.8 | -1,047.1 -3.3 % | -85.7 -0.3 % | 3,817.9 14.0 % | |
| Commissions and Boards | | | | | | | | | | |
| 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 | 815.0 | 814.0 | 814.0 | 0.0 | 0.0 | 814.0 | -1.0 -0.1 % | 0.0 | 0.0 | |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Education and Early Development

| <u>Allocation</u> | <u>[1]</u> 14MgtPln | <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> 14MgtPln to 15Budget | <u>[6] - [2]</u> 15GovAmd+ to 15Budget | <u>[6] - [3]</u> ConfComm to 15Budget | | | |
|------------------------------------|------------------------|-------------------------|------------------------|-----------------------------|-------------------------|------------------------|--|---|--|---------------|------------------|---------------|
| Commissions and Boards (continued) | | | | | | | | | | | | |
| Appropriation Total | 1,114.7 | 1,113.8 | 1,113.8 | 0.0 | 0.0 | 1,113.8 | -0.9 | -0.1 % | 0.0 | 0.0 | | |
| Mt. Edgecumbe Boarding School | | | | | | | | | | | | |
| Mt. Edgecumbe Boarding School | 4,671.5 | 4,680.1 | 4,680.1 | 0.0 | 0.0 | 4,680.1 | 8.6 | 0.2 % | 0.0 | 0.0 | | |
| Appropriation Total | 4,671.5 | 4,680.1 | 4,680.1 | 0.0 | 0.0 | 4,680.1 | 8.6 | 0.2 % | 0.0 | 0.0 | | |
| State Facilities Maintenance | | | | | | | | | | | | |
| EED State Facilities Rent | 2,098.2 | 2,098.2 | 2,098.2 | 0.0 | 0.0 | 2,098.2 | 0.0 | | 0.0 | 0.0 | | |
| Appropriation Total | 2,098.2 | 2,098.2 | 2,098.2 | 0.0 | 0.0 | 2,098.2 | 0.0 | | 0.0 | 0.0 | | |
| Alaska Library and Museums | | | | | | | | | | | | |
| Library Operations | 4,958.2 | 4,952.8 | 4,952.8 | 5,000.0 | 0.0 | 9,952.8 | 4,994.6 | 100.7 % | 5,000.0 | 101.0 % | 5,000.0 | 101.0 % |
| Archives | 1,124.5 | 1,123.6 | 1,123.6 | 0.0 | 0.0 | 1,123.6 | -0.9 | -0.1 % | 0.0 | | 0.0 | |
| Museum Operations | 2,060.2 | 2,055.4 | 2,055.4 | 0.0 | 0.0 | 2,055.4 | -4.8 | -0.2 % | 0.0 | | 0.0 | |
| Appropriation Total | 8,142.9 | 8,131.8 | 8,131.8 | 5,000.0 | 0.0 | 13,131.8 | 4,988.9 | 61.3 % | 5,000.0 | 61.5 % | 5,000.0 | 61.5 % |
| Alaska Postsecondary Education | | | | | | | | | | | | |
| Program Admin & Operations | 4,000.0 | 5,500.0 | 5,500.0 | 82.8 | 0.0 | 5,582.8 | 1,582.8 | 39.6 % | 82.8 | 1.5 % | 82.8 | 1.5 % |
| 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 | |
| Appropriation Total | 6,964.8 | 8,464.8 | 8,464.8 | 82.8 | 0.0 | 8,547.6 | 1,582.8 | 22.7 % | 82.8 | 1.0 % | 82.8 | 1.0 % |
| 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 | |
| Appropriation Total | 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 | |
| Agency Total | 1,306,973.0 | 1,315,400.0 | 1,286,496.4 | 150,870.1 | 0.0 | 1,437,366.5 | 130,393.5 | 10.0 % | 121,966.5 | 9.3 % | 150,870.1 | 11.7 % |
| 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 % |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Environmental Conservation

| Allocation | [1] 14MgtPln | [2] 15GovAmd+ | [3] ConfComm | [4] New Leg (A11) | [5] Op in Cap | [6] 15Budget | [6] - [1] 14MgtPln 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 |
| Appropriation Total | 0.0 | 0.0 | -72.9 | 0.0 | 0.0 | -72.9 | -72.9 <-999 % | -72.9 <-999 % | 0.0 |
| Administration | | | | | | | | | |
| Office of the Commissioner | 478.3 | 477.8 | 477.8 | 250.9 | 0.0 | 728.7 | 250.4 52.4 % | 250.9 52.5 % | 250.9 52.5 % |
| Administrative Services | 3,041.3 | 3,039.9 | 3,039.9 | 0.0 | 0.0 | 3,039.9 | -1.4 | 0.0 | 0.0 |
| State Support Services | 2,035.6 | 2,035.6 | 2,035.6 | 0.0 | 0.0 | 2,035.6 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 5,555.2 | 5,553.3 | 5,553.3 | 250.9 | 0.0 | 5,804.2 | 249.0 4.5 % | 250.9 4.5 % | 250.9 4.5 % |
| 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 |
| Appropriation Total | 635.5 | 636.5 | 636.5 | 0.0 | 0.0 | 636.5 | 1.0 0.2 % | 0.0 | 0.0 |
| 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 | 4,205.7 | 4,202.4 | 4,202.4 | 0.0 | 0.0 | 4,202.4 | -3.3 -0.1 % | 0.0 | 0.0 |
| Laboratory Services | 3,288.3 | 2,957.4 | 2,957.4 | 0.0 | 0.0 | 2,957.4 | -330.9 -10.1 % | 0.0 | 0.0 |
| Drinking Water | 2,652.3 | 2,652.5 | 2,652.5 | 0.0 | 0.0 | 2,652.5 | 0.2 | 0.0 | 0.0 |
| Solid Waste Management | 2,037.3 | 2,036.0 | 2,036.0 | 0.0 | 0.0 | 2,036.0 | -1.3 -0.1 % | 0.0 | 0.0 |
| Appropriation Total | 12,625.4 | 12,291.1 | 12,291.1 | 0.0 | 0.0 | 12,291.1 | -334.3 -2.6 % | 0.0 | 0.0 |
| 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 | 3,470.7 | 3,448.6 | 3,448.6 | 0.0 | 0.0 | 3,448.6 | -22.1 -0.6 % | 0.0 | 0.0 |
| Appropriation Total | 3,756.2 | 3,734.7 | 3,734.7 | 0.0 | 0.0 | 3,734.7 | -21.5 -0.6 % | 0.0 | 0.0 |
| 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 | 3,180.1 | 3,175.2 | 3,175.2 | 0.0 | 0.0 | 3,175.2 | -4.9 -0.2 % | 0.0 | 0.0 |
| Industry Prep. & Pipeline Op. | 4,602.6 | 4,602.1 | 4,602.1 | 0.0 | 0.0 | 4,602.1 | -0.5 | 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 |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Environmental Conservation

| <u>Allocation</u> | <u>[1]</u> <u>14MgtPln</u> | <u>[2]</u> <u>15GovAmd+</u> | <u>[3]</u> <u>ConfComm</u> | <u>[4]</u> <u>New Leg (All)</u> | <u>[5]</u> <u>Op in Cap</u> | <u>[6]</u> <u>15Budget</u> | <u>[6] - [1]</u> <u>14MgtPln to 15Budget</u> | | <u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u> | | <u>[6] - [3]</u> <u>ConfComm to 15Budget</u> | |
|-------------------------------|-------------------------------|--------------------------------|-------------------------------|------------------------------------|--------------------------------|-------------------------------|---|----------------|--|----------------|---|--------------|
| Spill Prevention and Response | | | | | | | | | | | | |
| (continued) | | | | | | | | | | | | |
| Response Fund Administration | 1,638.8 | 1,638.3 | 1,638.3 | 0.0 | 0.0 | 1,638.3 | -0.5 | | 0.0 | | 0.0 | |
| Appropriation Total | 14,486.4 | 14,480.6 | 14,480.6 | 0.0 | 0.0 | 14,480.6 | -5.8 | | 0.0 | | 0.0 | |
| Water | | | | | | | | | | | | |
| Water Quality | 12,795.0 | 12,796.2 | 11,361.5 | 0.0 | 0.0 | 11,361.5 | -1,433.5 | -11.2 % | -1,434.7 | -11.2 % | 0.0 | |
| Facility Construction | 1,217.9 | 1,220.0 | 1,220.0 | 0.0 | 0.0 | 1,220.0 | 2.1 | 0.2 % | 0.0 | | 0.0 | |
| Appropriation Total | 14,012.9 | 14,016.2 | 12,581.5 | 0.0 | 0.0 | 12,581.5 | -1,431.4 | -10.2 % | -1,434.7 | -10.2 % | 0.0 | |
| Agency Total | 51,071.6 | 50,712.4 | 49,204.8 | 250.9 | 0.0 | 49,455.7 | -1,615.9 | -3.2 % | -1,256.7 | -2.5 % | 250.9 | 0.5 % |
| 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 | |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Fish and Game

| Allocation | [1] 14MgtPln | [2] 15GovAmd+ | [3] ConfComm | [4] New Leg (All) | [5] Op in Cap | [6] 15Budget | [6] - [1] 14MgtPln to 15Budget | [6] - [2] 15GovAmd+ to 15Budget | [6] - [3] ConfComm to 15Budget | | |
|-----------------------------------|-----------------|------------------|-----------------|----------------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|---------------|------------|
| Commercial Fisheries | | | | | | | | | | | |
| SE Region Fisheries Mgmt. | 9,685.8 | 10,195.1 | 10,195.1 | 0.0 | 0.0 | 10,195.1 | 509.3 | 5.3 % | 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 | 4,005.2 | 1,577.7 | 1,577.7 | 0.0 | 0.0 | 1,577.7 | -2,427.5 | -60.6 % | 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 |
| Appropriation Total | 54,317.5 | 53,877.9 | 53,732.9 | 0.0 | 0.0 | 53,732.9 | -584.6 | -1.1 % | -145.0 | -0.3 % | 0.0 |
| Sport Fisheries | | | | | | | | | | | |
| Sport Fisheries | 7,685.7 | 6,962.5 | 6,962.5 | 299.1 | 0.0 | 6,962.5 | -723.2 | -9.4 % | 0.0 | 0.0 | |
| Sport Fish Hatcheries | 330.3 | 330.9 | 330.9 | 0.0 | 0.0 | 330.9 | 0.6 | 0.2 % | 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 |
| Appropriation Total | 8,016.0 | 7,293.4 | 7,018.4 | 299.1 | 0.0 | 7,018.4 | -997.6 | -12.4 % | -275.0 | -3.8 % | 0.0 |
| Wildlife Conservation | | | | | | | | | | | |
| Wildlife Conservation | 6,647.7 | 6,333.7 | 6,333.7 | 0.0 | 0.0 | 6,333.7 | -314.0 | -4.7 % | 0.0 | 0.0 | |
| WC Special Projects | 1,342.8 | 1,462.0 | 1,462.0 | 0.0 | 0.0 | 1,462.0 | 119.2 | 8.9 % | 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 |
| Appropriation Total | 7,990.5 | 7,795.7 | 7,575.7 | 0.0 | 0.0 | 7,575.7 | -414.8 | -5.2 % | -220.0 | -2.8 % | 0.0 |
| Administration and Support | | | | | | | | | | | |
| 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 | 892.7 | 893.2 | 893.2 | 0.0 | 0.0 | 893.2 | 0.5 | 0.1 % | 0.0 | 0.0 | |
| Administrative Services | 3,352.0 | 3,351.8 | 3,351.8 | 1.4 | 0.0 | 3,353.2 | 1.2 | | 1.4 | 1.4 | |
| Boards and Advisory Committees | 1,657.3 | 1,651.0 | 1,491.0 | 0.0 | 0.0 | 1,491.0 | -166.3 | -10.0 % | -160.0 | -9.7 % | 0.0 |
| State Subsistence Research | 3,210.3 | 3,150.9 | 3,150.9 | 0.0 | 0.0 | 3,150.9 | -59.4 | -1.9 % | 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 | |
| Appropriation Total | 11,642.3 | 11,576.9 | 11,416.9 | 1.4 | 0.0 | 11,418.3 | -224.0 | -1.9 % | -158.6 | -1.4 % | 1.4 |

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

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Fish and Game

| <u>Allocation</u> | <u>[1] 14MgtPln</u> | <u>[2] 15GovAmd+</u> | <u>[3] ConfComm</u> | <u>[4] New Leg (A11)</u> | <u>[5] Op in Cap</u> | <u>[6] 15Budget</u> | <u>[6] - [1] 14MgtPln to 15Budget</u> | | <u>[6] - [2] 15GovAmd+ to 15Budget</u> | | <u>[6] - [3] ConfComm to 15Budget</u> |
|--------------------------------|-------------------------|--------------------------|-------------------------|------------------------------|--------------------------|-------------------------|---|---------------|--|---------------|---|
| Habitat | | | | | | | | | | | |
| Habitat | 4,259.1 | 4,255.4 | 4,255.4 | 0.0 | 0.0 | 4,255.4 | -3.7 | -0.1 % | 0.0 | | 0.0 |
| Appropriation Total | 4,259.1 | 4,255.4 | 4,255.4 | 0.0 | 0.0 | 4,255.4 | -3.7 | -0.1 % | 0.0 | | 0.0 |
| Commercial Fisheries Entry Com | | | | | | | | | | | |
| Commercial Fish Entry Commiss | 4,389.2 | 4,405.8 | 4,405.8 | 0.0 | 0.0 | 4,405.8 | 16.6 | 0.4 % | 0.0 | | 0.0 |
| Appropriation Total | 4,389.2 | 4,405.8 | 4,405.8 | 0.0 | 0.0 | 4,405.8 | 16.6 | 0.4 % | 0.0 | | 0.0 |
| Agency Total | 90,614.6 | 89,205.1 | 88,405.1 | 300.5 | 0.0 | 88,406.5 | -2,208.1 | -2.4 % | -798.6 | -0.9 % | 1.4 |
| 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 |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Health and Social Services

| Allocation | [1] 14MgtPln | [2] 15GovAmd+ | [3] ConfComm | [4] New Leg (All) | [5] Op in Cap | [6] 15Budget | [6] - [1] 14MgtPln to 15Budget | [6] - [2] 15GovAmd+ to 15Budget | [6] - [3] ConfComm to 15Budget | | | |
|--------------------------------|------------------|------------------|-----------------|----------------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|--------------|--------------|--------------|
| Alaska Pioneer Homes | | | | | | | | | | | | |
| AK Pioneer Homes Management | 1,609.5 | 1,607.4 | 1,607.4 | 0.0 | 0.0 | 1,607.4 | -2.1 | -0.1 % | 0.0 | 0.0 | | |
| Pioneer Homes | 51,384.1 | 51,191.2 | 51,191.2 | 0.0 | 0.0 | 51,191.2 | -192.9 | -0.4 % | 0.0 | 0.0 | | |
| Appropriation Total | 52,993.6 | 52,798.6 | 52,798.6 | 0.0 | 0.0 | 52,798.6 | -195.0 | -0.4 % | 0.0 | 0.0 | | |
| 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 | 2,319.3 | 2,316.9 | 2,316.9 | 403.5 | 0.0 | 2,720.4 | 401.1 | 17.3 % | 403.5 | 17.4 % | 403.5 | 17.4 % |
| Behavioral Health Grants | 28,064.5 | 24,964.5 | 24,163.0 | 0.0 | 0.0 | 24,163.0 | -3,901.5 | -13.9 % | -801.5 | -3.2 % | 0.0 | |
| Behavioral Health Admin | 8,198.9 | 7,546.3 | 7,546.3 | 0.0 | 0.0 | 7,546.3 | -652.6 | -8.0 % | 0.0 | | 0.0 | |
| CAPI Grants | 2,069.1 | 2,069.1 | 2,069.1 | 0.0 | 0.0 | 2,069.1 | 0.0 | | 0.0 | | 0.0 | |
| Rural Services/Suicide Prevent | 3,056.2 | 3,056.2 | 3,056.2 | 0.0 | 0.0 | 3,056.2 | 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 | 17,238.1 | 16,788.1 | 17,313.1 | 0.0 | 0.0 | 17,313.1 | 75.0 | 0.4 % | 525.0 | 3.1 % | 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 | 14,473.9 | 14,223.9 | 14,223.9 | 0.0 | 0.0 | 14,223.9 | -250.0 | -1.7 % | 0.0 | | 0.0 | |
| Alaska Psychiatric Institute | 7,452.7 | 7,446.9 | 7,446.9 | 0.0 | 0.0 | 7,446.9 | -5.8 | -0.1 % | 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 | 541.2 | 541.0 | 541.0 | 0.0 | 0.0 | 541.0 | -0.2 | | 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 | 4,601.3 | 4,601.4 | 4,601.4 | 0.0 | 0.0 | 4,601.4 | 0.1 | | 0.0 | | 0.0 | |
| Unallocated Reduction | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 100,860.4 | 96,399.1 | 96,182.6 | 403.5 | 0.0 | 96,586.1 | -4,274.3 | -4.2 % | 187.0 | 0.2 % | 403.5 | 0.4 % |
| Children's Services | | | | | | | | | | | | |
| Children's Services Management | 5,714.3 | 5,485.0 | 5,485.0 | 0.0 | 0.0 | 5,485.0 | -229.3 | -4.0 % | 0.0 | | 0.0 | |
| Children's Services Training | 991.5 | 614.2 | 614.2 | 0.0 | 0.0 | 614.2 | -377.3 | -38.1 % | 0.0 | | 0.0 | |
| Front Line Social Workers | 34,781.9 | 34,702.1 | 36,199.7 | 0.0 | 0.0 | 36,199.7 | 1,417.8 | 4.1 % | 1,497.6 | 4.3 % | 0.0 | |
| Family Preservation | 6,779.3 | 7,029.3 | 7,029.3 | 0.0 | 0.0 | 7,029.3 | 250.0 | 3.7 % | 0.0 | | 0.0 | |
| Foster Care Base Rate | 12,688.0 | 12,688.0 | 12,688.0 | 0.0 | 0.0 | 12,688.0 | 0.0 | | 0.0 | | 0.0 | |
| Foster Care Augmented Rate | 1,037.6 | 1,037.6 | 1,037.6 | 0.0 | 0.0 | 1,037.6 | 0.0 | | 0.0 | | 0.0 | |
| Foster Care Special Need | 7,168.2 | 7,168.2 | 7,168.2 | 0.0 | 0.0 | 7,168.2 | 0.0 | | 0.0 | | 0.0 | |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Health and Social Services

| Allocation | [1] 14MgtPln | [2] 15GovAmd+ | [3] ConfComm | [4] New Leg (All) | [5] Op in Cap | [6] 15Budget | [6] - [1] 14MgtPln to 15Budget | [6] - [2] 15GovAmd+ to 15Budget | [6] - [3] ConfComm to 15Budget |
|---------------------------------|-----------------|------------------|-----------------|----------------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|
| Children's Services (continued) | | | | | | | | | |
| Subsidized Adoptions/Guardians | 13,829.6 | 13,829.6 | 13,829.6 | 0.0 | 0.0 | 13,829.6 | 0.0 | 0.0 | 0.0 |
| Infant Learning Program Grants | 9,234.4 | 9,233.7 | 9,233.7 | 0.0 | 0.0 | 9,233.7 | -0.7 | 0.0 | 0.0 |
| Appropriation Total | 92,224.8 | 91,787.7 | 93,285.3 | 0.0 | 0.0 | 93,285.3 | 1,060.5 1.1 % | 1,497.6 1.6 % | 0.0 |
| 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 | 898.0 | 816.1 | 816.1 | 0.0 | 0.0 | 816.1 | -81.9 | -9.1 % | 0.0 |
| Residential Licensing | 3,195.6 | 3,189.5 | 3,189.5 | 0.0 | 0.0 | 3,189.5 | -6.1 | -0.2 % | 0.0 |
| Medical Assistance Admin. | 5,226.9 | 5,020.5 | 5,020.5 | 13.7 | 0.0 | 5,034.2 | -192.7 | -3.7 % | 13.7 0.3 % |
| Rate Review | 1,288.0 | 1,271.6 | 1,271.6 | 0.0 | 0.0 | 1,271.6 | -16.4 | -1.3 % | 0.0 |
| Appropriation Total | 12,079.5 | 11,768.7 | 11,768.7 | 13.7 | 0.0 | 11,782.4 | -297.1 -2.5 % | 13.7 0.1 % | 13.7 0.1 % |
| Juvenile Justice | | | | | | | | | |
| McLaughlin Youth Center | 18,309.6 | 18,094.2 | 17,646.1 | 0.0 | 0.0 | 17,646.1 | -663.5 | -3.6 % | -448.1 -2.5 % |
| Mat-Su Youth Facility | 2,279.5 | 2,274.8 | 2,254.2 | 0.0 | 0.0 | 2,254.2 | -25.3 | -1.1 % | -20.6 -0.9 % |
| Kenai Peninsula Youth Facility | 1,864.8 | 1,965.0 | 1,931.6 | 0.0 | 0.0 | 1,931.6 | 66.8 | 3.6 % | -33.4 -1.7 % |
| Fairbanks Youth Facility | 4,803.7 | 4,798.7 | 4,677.3 | 0.0 | 0.0 | 4,677.3 | -126.4 | -2.6 % | -121.4 -2.5 % |
| Bethel Youth Facility | 4,262.1 | 4,264.1 | 4,227.0 | 0.0 | 0.0 | 4,227.0 | -35.1 | -0.8 % | -37.1 -0.9 % |
| 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 % |
| Johnson Youth Center | 4,138.8 | 4,134.7 | 3,981.7 | 0.0 | 0.0 | 3,981.7 | -157.1 | -3.8 % | -153.0 -3.7 % |
| Ketchikan Reg Youth Facility | 1,854.9 | 1,925.2 | 1,911.4 | 0.0 | 0.0 | 1,911.4 | 56.5 | 3.0 % | -13.8 -0.7 % |
| Probation Services | 15,248.7 | 15,218.8 | 15,088.0 | 0.0 | 0.0 | 15,088.0 | -160.7 | -1.1 % | -130.8 -0.9 % |
| 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 % |
| Appropriation Total | 56,037.2 | 55,951.9 | 55,951.9 | 0.0 | 0.0 | 55,951.9 | -85.3 -0.2 % | 0.0 | 0.0 |
| Public Assistance | | | | | | | | | |
| ATAP | 14,973.6 | 14,973.6 | 14,973.6 | 0.0 | 0.0 | 14,973.6 | 0.0 | 0.0 | 0.0 |
| Adult Public Assistance | 61,808.9 | 61,808.9 | 61,808.9 | 0.0 | 0.0 | 61,808.9 | 0.0 | 0.0 | 0.0 |
| Child Care Benefits | 9,238.5 | 9,238.5 | 9,238.5 | 0.0 | 0.0 | 9,238.5 | 0.0 | 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 |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Health and Social Services

| Allocation | [1] 14MgtPln | [2] 15GovAmd+ | [3] ConfComm | [4] New Leg (All) | [5] Op in Cap | [6] 15Budget | [6] - [1] 14MgtPln to 15Budget | [6] - [2] 15GovAmd+ to 15Budget | [6] - [3] ConfComm to 15Budget | |
|--------------------------------|------------------|------------------|------------------|----------------------|------------------|------------------|-----------------------------------|------------------------------------|-----------------------------------|--|
| Public Assistance (continued) | | | | | | | | | | |
| Tribal Assistance Programs | 13,960.3 | 13,960.3 | 14,460.3 | 0.0 | 0.0 | 14,460.3 | 500.0 3.6 % | 500.0 3.6 % | 0.0 | |
| 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 | 13,669.9 | 13,669.2 | 12,669.2 | 0.0 | 0.0 | 12,669.2 | -1,000.7 -7.3 % | -1,000.0 -7.3 % | 0.0 | |
| Public Assistance Admin | 1,946.7 | 1,947.5 | 1,947.5 | 0.0 | 0.0 | 1,947.5 | 0.8 | 0.0 | 0.0 | |
| Public Assistance Field Svcs | 19,687.5 | 19,555.3 | 19,555.3 | 0.0 | 0.0 | 19,555.3 | -132.2 -0.7 % | 0.0 | 0.0 | |
| Fraud Investigation | 947.7 | 945.4 | 945.4 | 0.0 | 0.0 | 945.4 | -2.3 -0.2 % | 0.0 | 0.0 | |
| Quality Control | 1,052.0 | 1,050.9 | 1,050.9 | 0.0 | 0.0 | 1,050.9 | -1.1 -0.1 % | 0.0 | 0.0 | |
| Work Services | 2,442.3 | 2,443.0 | 2,443.0 | 0.0 | 0.0 | 2,443.0 | 0.7 | 0.0 | 0.0 | |
| Women, Infants and Children | 420.4 | 420.5 | 420.5 | 0.0 | 0.0 | 420.5 | 0.1 | 0.0 | 0.0 | |
| Appropriation Total | 183,610.5 | 183,733.7 | 183,233.7 | 0.0 | 0.0 | 183,233.7 | -376.8 -0.2 % | -500.0 -0.3 % | 0.0 | |
| Public Health | | | | | | | | | | |
| Health Plan & Systems Develop | 3,986.2 | 3,777.8 | 3,563.3 | 0.0 | 0.0 | 3,563.3 | -422.9 -10.6 % | -214.5 -5.7 % | 0.0 | |
| Nursing | 28,152.0 | 28,096.9 | 28,096.9 | 0.0 | 0.0 | 28,096.9 | -55.1 -0.2 % | 0.0 | 0.0 | |
| Women, Children, Family Health | 3,974.7 | 3,877.6 | 3,877.6 | 0.0 | 0.0 | 3,877.6 | -97.1 -2.4 % | 0.0 | 0.0 | |
| Public Health Admin Svcs | 1,139.7 | 1,139.4 | 1,139.4 | 0.0 | 0.0 | 1,139.4 | -0.3 | 0.0 | 0.0 | |
| Emergency Programs | 564.4 | 3,948.8 | 3,948.8 | 0.0 | 0.0 | 3,948.8 | 3,384.4 599.6 % | 0.0 | 0.0 | |
| Chronic Disease Prev/Hlth Prom | 4,917.2 | 11,039.3 | 11,519.3 | 0.0 | 500.0 | 12,019.3 | 7,102.1 144.4 % | 980.0 8.9 % | 500.0 4.3 % | |
| Epidemiology | 7,618.6 | 8,002.1 | 7,642.1 | 18,488.6 | 0.0 | 26,130.7 | 18,512.1 243.0 % | 18,128.6 226.5 % | 18,488.6 241.9 % | |
| Bureau of Vital Statistics | 2,492.9 | 2,392.8 | 2,392.8 | 0.0 | 0.0 | 2,392.8 | -100.1 -4.0 % | 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 | 3,134.7 | 3,127.9 | 3,127.9 | 0.0 | 0.0 | 3,127.9 | -6.8 -0.2 % | 0.0 | 0.0 | |
| Public Health Laboratories | 4,673.5 | 4,377.9 | 4,377.9 | 0.0 | 0.0 | 4,377.9 | -295.6 -6.3 % | 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 | 1,653.9 | 0.0 | 0.0 | 1,653.9 | -500.0 -23.2 % | -500.0 -23.2 % | 0.0 | |
| Appropriation Total | 74,010.5 | 71,934.4 | 71,339.9 | 18,488.6 | 500.0 | 90,328.5 | 16,318.0 22.0 % | 18,394.1 25.6 % | 18,988.6 26.6 % | |
| Senior and Disabilities Svcs | | | | | | | | | | |
| Senior/Disabilities Svcs Admin | 9,997.2 | 9,693.6 | 9,693.6 | 0.0 | 0.0 | 9,693.6 | -303.6 -3.0 % | 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 | |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Health and Social Services

| Allocation | [1] 14MgtPln | [2] 15GovAmd+ | [3] ConfComm | [4] New Leg (All) | [5] Op in Cap | [6] 15Budget | [6] - [1] 14MgtPln to 15Budget | [6] - [2] 15GovAmd+ to 15Budget | [6] - [3] ConfComm to 15Budget |
|--|-----------------|------------------|-----------------|----------------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|
| Senior and Disabilities Svcs (continued) | | | | | | | | | |
| Senior Community Based Grants | 9,589.0 | 9,589.0 | 10,134.0 | 0.0 | 0.0 | 10,134.0 | 545.0 5.7 % | 545.0 5.7 % | 0.0 |
| Community DD Grants | 13,343.1 | 13,343.1 | 13,343.1 | 0.0 | 0.0 | 13,343.1 | 0.0 | 0.0 | 0.0 |
| Senior Residential Services | 815.0 | 815.0 | 815.0 | 0.0 | 0.0 | 815.0 | 0.0 | 0.0 | 0.0 |
| Commission on Aging | 79.1 | 75.1 | 75.1 | 0.0 | 0.0 | 75.1 | -4.0 -5.1 % | 0.0 | 0.0 |
| Governor's Cncl/Disabilities | 322.0 | 322.0 | 322.0 | 0.0 | 0.0 | 322.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 42,259.1 | 41,951.5 | 42,496.5 | 0.0 | 0.0 | 42,496.5 | 237.4 0.6 % | 545.0 1.3 % | 0.0 |
| Departmental Support Services | | | | | | | | | |
| Public Affairs | 410.5 | 759.5 | 759.5 | 0.0 | 0.0 | 759.5 | 349.0 85.0 % | 0.0 | 0.0 |
| Quality Assurance and Audit | 473.7 | 494.0 | 494.0 | 0.0 | 0.0 | 494.0 | 20.3 4.3 % | 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 | 1,634.0 | 1,813.0 | 1,813.0 | 0.0 | 0.0 | 1,813.0 | 179.0 11.0 % | 0.0 | 0.0 |
| Assessment and Planning | 125.0 | 125.0 | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 |
| Administrative Support Svcs | 7,942.5 | 7,285.0 | 7,285.0 | 0.0 | 0.0 | 7,285.0 | -657.5 -8.3 % | 0.0 | 0.0 |
| Information Technology Svcs | 10,228.4 | 10,246.5 | 10,246.5 | 0.0 | 0.0 | 10,246.5 | 18.1 0.2 % | 0.0 | 0.0 |
| HSS State Facilities Rent | 4,488.0 | 3,943.0 | 3,943.0 | 0.0 | 0.0 | 3,943.0 | -545.0 -12.1 % | 0.0 | 0.0 |
| Appropriation Total | 25,302.1 | 24,666.0 | 24,197.7 | 0.0 | 0.0 | 24,197.7 | -1,104.4 -4.4 % | -468.3 -1.9 % | 0.0 |
| 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 |
| Appropriation Total | 1,785.3 | 1,785.3 | 1,785.3 | 0.0 | 0.0 | 1,785.3 | 0.0 | 0.0 | 0.0 |
| Community Initiative Grants | | | | | | | | | |
| Community Initiative Grants | 881.9 | 881.6 | 881.6 | 0.0 | 0.0 | 881.6 | -0.3 | 0.0 | 0.0 |
| Appropriation Total | 881.9 | 881.6 | 881.6 | 0.0 | 0.0 | 881.6 | -0.3 | 0.0 | 0.0 |
| Medicaid Services | | | | | | | | | |
| Behavioral Health Medicaid Svc | 82,765.0 | 73,525.1 | 73,525.1 | 0.0 | 0.0 | 73,525.1 | -9,239.9 -11.2 % | 0.0 | 0.0 |
| Children's Medicaid Services | 4,659.4 | 4,410.7 | 4,410.7 | 0.0 | 0.0 | 4,410.7 | -248.7 -5.3 % | 0.0 | 0.0 |
| Adult Prev Dental Medicaid Svc | 6,377.1 | 6,547.2 | 6,547.2 | 0.0 | 0.0 | 6,547.2 | 170.1 2.7 % | 0.0 | 0.0 |
| Health Care Medicaid Services | 330,549.4 | 338,511.4 | 338,265.2 | 0.0 | 0.0 | 338,265.2 | 7,715.8 2.3 % | -246.2 -0.1 % | 0.0 |

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Health and Social Services

| <u>Allocation</u> | <u>[1] 14MgtPln</u> | <u>[2] 15GovAmd+</u> | <u>[3] ConfComm</u> | <u>[4] New Leg (A11)</u> | <u>[5] Op in Cap</u> | <u>[6] 15Budget</u> | <u>[6] - [1] 14MgtPln to 15Budget</u> | | <u>[6] - [2] 15GovAmd+ to 15Budget</u> | | <u>[6] - [3] ConfComm to 15Budget</u> | |
|-------------------------------|-------------------------|--------------------------|-------------------------|------------------------------|--------------------------|-------------------------|---|--------------|--|--------------|---|--------------|
| Medicaid Services (continued) | | | | | | | | | | | | |
| Senior/Disabilities Medicaid | 253,955.4 | 272,081.5 | 272,081.5 | 0.0 | 0.0 | 272,081.5 | 18,126.1 | 7.1 % | 0.0 | | 0.0 | |
| Unallocated Reduction | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 678,306.3 | 695,075.9 | 694,829.7 | 0.0 | 0.0 | 694,829.7 | 16,523.4 | 2.4 % | -246.2 | | 0.0 | |
| Agency Total | 1,320,351.2 | 1,328,734.4 | 1,328,751.5 | 18,905.8 | 500.0 | 1,348,157.3 | 27,806.1 | 2.1 % | 19,422.9 | 1.5 % | 19,405.8 | 1.5 % |
| 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 % |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Labor and Workforce Development

| Allocation | [1] 14MgtPln | [2] 15GovAmd+ | [3] ConfComm | [4] New Leg (All) | [5] Op in Cap | [6] 15Budget | [6] - [1] 14MgtPln to 15Budget | [6] - [2] 15GovAmd+ to 15Budget | [6] - [3] ConfComm to 15Budget | | | |
|------------------------------------|-----------------|------------------|-----------------|----------------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|--------------|-------------|--------------|
| Commissioner and Admin Svcs | | | | | | | | | | | | |
| Commissioner's Office | 750.6 | 751.9 | 751.9 | 0.0 | 0.0 | 751.9 | 1.3 | 0.2 % | 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 | 215.3 | 215.2 | 215.2 | 0.0 | 0.0 | 215.2 | -0.1 | | 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 | 540.8 | 526.9 | 526.9 | 0.0 | 0.0 | 526.9 | -13.9 | -2.6 % | 0.0 | 0.0 | | |
| Labor Market Information | 1,648.3 | 1,586.5 | 1,586.5 | 0.0 | 0.0 | 1,586.5 | -61.8 | -3.7 % | 0.0 | 0.0 | | |
| Appropriation Total | 7,919.0 | 7,847.7 | 7,847.7 | 0.0 | 0.0 | 7,847.7 | -71.3 | -0.9 % | 0.0 | 0.0 | | |
| 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 | |
| Appropriation Total | 12,712.1 | 12,696.7 | 12,696.7 | 62.0 | 0.0 | 12,758.7 | 46.6 | 0.4 % | 62.0 | 0.5 % | 62.0 | 0.5 % |
| Labor Standards and Safety | | | | | | | | | | | | |
| Wage and Hour Administration | 1,903.2 | 1,895.6 | 1,895.6 | 0.0 | 0.0 | 1,895.6 | -7.6 | -0.4 % | 0.0 | | 0.0 | |
| Mechanical Inspection | 2,239.2 | 2,241.9 | 2,241.9 | 0.0 | 0.0 | 2,241.9 | 2.7 | 0.1 % | 0.0 | | 0.0 | |
| Occupational Safety and Health | 3,276.9 | 3,191.1 | 3,191.1 | 0.0 | 0.0 | 3,191.1 | -85.8 | -2.6 % | 0.0 | | 0.0 | |
| Appropriation Total | 7,419.3 | 7,328.6 | 7,328.6 | 0.0 | 0.0 | 7,328.6 | -90.7 | -1.2 % | 0.0 | | 0.0 | |
| Employment Security | | | | | | | | | | | | |
| Employment and Training Svcs | 1,024.2 | 1,147.5 | 1,147.5 | 0.0 | 0.0 | 1,147.5 | 123.3 | 12.0 % | 0.0 | | 0.0 | |
| Unemployment Insurance | 853.3 | 850.9 | 850.9 | 0.0 | 0.0 | 850.9 | -2.4 | -0.3 % | 0.0 | | 0.0 | |
| Adult Basic Education | 2,151.1 | 2,150.3 | 2,150.3 | 0.0 | 0.0 | 2,150.3 | -0.8 | | 0.0 | | 0.0 | |
| Appropriation Total | 4,028.6 | 4,148.7 | 4,148.7 | 0.0 | 0.0 | 4,148.7 | 120.1 | 3.0 % | 0.0 | | 0.0 | |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Labor and Workforce Development

| <u>Allocation</u> | <u>[1]</u> <u>14MgtPln</u> | <u>[2]</u> <u>15GovAmd+</u> | <u>[3]</u> <u>ConfComm</u> | <u>[4]</u> <u>New Leg (All)</u> | <u>[5]</u> <u>Op in Cap</u> | <u>[6]</u> <u>15Budget</u> | <u>[6] - [1]</u> <u>14MgtPln to 15Budget</u> | <u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u> | <u>[6] - [3]</u> <u>ConfComm to 15Budget</u> | | | |
|-------------------------------------|-------------------------------|--------------------------------|-------------------------------|------------------------------------|--------------------------------|-------------------------------|---|--|---|-------------------|--------------|------------------|
| Business Partnerships | | | | | | | | | | | | |
| Workforce Investment Board | 1,415.6 | 885.3 | 885.3 | 0.0 | 0.0 | 885.3 | -530.3 | -37.5 % | 0.0 | 0.0 | | |
| Business Services | 10,985.2 | 10,982.8 | 9,691.1 | 0.0 | 0.0 | 9,691.1 | -1,294.1 | -11.8 % | -1,291.7 | -11.8 % | 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 | |
| Appropriation Total | 19,966.2 | 19,463.5 | 18,471.8 | 0.0 | 0.0 | 18,471.8 | -1,494.4 | -7.5 % | -991.7 | -5.1 % | 0.0 | |
| Vocational Rehabilitation | | | | | | | | | | | | |
| Voc Rehab Administration | 3.9 | 3.9 | 3.9 | 0.0 | 0.0 | 3.9 | 0.0 | | 0.0 | 0.0 | | |
| Client Services | 4,556.5 | 4,519.8 | 4,519.8 | 0.0 | 0.0 | 4,519.8 | -36.7 | -0.8 % | 0.0 | 0.0 | | |
| Independent Living Rehab | 1,238.0 | 1,238.1 | 1,238.1 | 0.0 | 0.0 | 1,238.1 | 0.1 | | 0.0 | 0.0 | | |
| Disability Determination | 1.9 | 1.9 | 1.9 | 0.0 | 0.0 | 1.9 | 0.0 | | 0.0 | 0.0 | | |
| Special Projects | 218.4 | 218.4 | 218.4 | 0.0 | 0.0 | 218.4 | 0.0 | | 0.0 | 0.0 | | |
| Appropriation Total | 6,018.7 | 5,982.1 | 5,982.1 | 0.0 | 0.0 | 5,982.1 | -36.6 | -0.6 % | 0.0 | 0.0 | | |
| AVTEC | | | | | | | | | | | | |
| Alaska Vocational Tech Center | 10,877.1 | 10,633.0 | 10,633.0 | 0.0 | 0.0 | 10,633.0 | -244.1 | -2.2 % | 0.0 | 0.0 | | |
| Appropriation Total | 10,877.1 | 10,633.0 | 10,633.0 | 0.0 | 0.0 | 10,633.0 | -244.1 | -2.2 % | 0.0 | 0.0 | | |
| Agency Unallocated Reduction | | | | | | | | | | | | |
| Agency Unallocated Reduction | 0.0 | 0.0 | -22.2 | 0.0 | 0.0 | -22.2 | -22.2 | <-999 % | -22.2 | <-999 % | 0.0 | |
| Appropriation Total | 0.0 | 0.0 | -22.2 | 0.0 | 0.0 | -22.2 | -22.2 | <-999 % | -22.2 | <-999 % | 0.0 | |
| Agencywide Unallocated | | | | | | | | | | | | |
| Agencywide Unallocated | 0.0 | 0.0 | 0.0 | 926.7 | 0.0 | 926.7 | 926.7 | >999 % | 926.7 | >999 % | 926.7 | >999 % |
| Appropriation Total | 0.0 | 0.0 | 0.0 | 926.7 | 0.0 | 926.7 | 926.7 | >999 % | 926.7 | >999 % | 926.7 | >999 % |

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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Labor and Workforce Development

| <u>Allocation</u> | <u>[1] 14MgtPln</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] 14MgtPln to 15Budget</u> | | <u>[6] - [2] 15GovAmd+ to 15Budget</u> | | <u>[6] - [3] ConfComm to 15Budget</u> | |
|----------------------------|-------------------------|--------------------------|-------------------------|------------------------------|--------------------------|-------------------------|---|--------|--|--------|---|-------|
| Agency Total | 68,941.0 | 68,100.3 | 67,086.4 | 988.7 | 0.0 | 68,075.1 | -865.9 | -1.3 % | -25.2 | | 988.7 | 1.5 % |
| 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 % |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Law

| Allocation | [1] 14MgtPln | [2] 15GovAmd+ | [3] ConfComm | [4] New Leg (All) | [5] Op in Cap | [6] 15Budget | [6] - [1] 14MgtPln to 15Budget | [6] - [2] 15GovAmd+ to 15Budget | [6] - [3] ConfComm to 15Budget |
|-----------------------------------|-----------------|------------------|-----------------|----------------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|
| Criminal Division | | | | | | | | | |
| First Judicial District | 2,160.9 | 2,119.8 | 2,119.8 | 0.0 | 0.0 | 2,119.8 | -41.1 | -1.9 % | 0.0 |
| Second Judicial District | 2,002.0 | 1,979.6 | 1,979.6 | 0.0 | 0.0 | 1,979.6 | -22.4 | -1.1 % | 0.0 |
| Third Judicial: Anchorage | 7,769.6 | 7,706.5 | 7,706.5 | 0.0 | 0.0 | 7,706.5 | -63.1 | -0.8 % | 0.0 |
| Third JD: Outside Anchorage | 5,554.6 | 5,460.1 | 5,460.1 | 0.0 | 0.0 | 5,460.1 | -94.5 | -1.7 % | 0.0 |
| Fourth Judicial District | 5,852.0 | 5,649.8 | 5,649.8 | 0.0 | 0.0 | 5,649.8 | -202.2 | -3.5 % | 0.0 |
| Criminal Justice Litigation | 2,253.6 | 1,960.0 | 1,960.0 | 0.0 | 0.0 | 1,960.0 | -293.6 | -13.0 % | 0.0 |
| Criminal Appeals/Special Lit | 4,908.7 | 4,457.7 | 4,457.7 | 0.0 | 0.0 | 4,457.7 | -451.0 | -9.2 % | 0.0 |
| Appropriation Total | 30,501.4 | 29,333.5 | 29,333.5 | 0.0 | 0.0 | 29,333.5 | -1,167.9 | -3.8 % | 0.0 |
| Civil Division | | | | | | | | | |
| Dep. Attny General's Office | 527.0 | 458.3 | 458.3 | 0.0 | 0.0 | 458.3 | -68.7 | -13.0 % | 0.0 |
| Child Protection | 5,642.5 | 5,296.6 | 5,296.6 | 0.0 | 0.0 | 5,296.6 | -345.9 | -6.1 % | 0.0 |
| Collections and Support | 1,161.2 | 1,150.7 | 1,150.7 | 0.0 | 0.0 | 1,150.7 | -10.5 | -0.9 % | 0.0 |
| Commercial and Fair Business | 1,579.9 | 1,382.0 | 1,382.0 | 0.0 | 0.0 | 1,382.0 | -197.9 | -12.5 % | 0.0 |
| Environmental Law | 1,003.1 | 1,005.9 | 1,005.9 | 0.0 | 0.0 | 1,005.9 | 2.8 | 0.3 % | 0.0 |
| Human Services | 1,305.9 | 1,277.7 | 1,277.7 | 0.0 | 0.0 | 1,277.7 | -28.2 | -2.2 % | 0.0 |
| Labor and State Affairs | 3,504.7 | 3,303.2 | 3,303.2 | 0.0 | 0.0 | 3,303.2 | -201.5 | -5.7 % | 0.0 |
| Legislation/Regulations | 869.0 | 864.6 | 864.6 | 0.0 | 0.0 | 864.6 | -4.4 | -0.5 % | 0.0 |
| Natural Resources | 4,155.3 | 3,563.4 | 3,563.4 | 0.0 | 0.0 | 3,563.4 | -591.9 | -14.2 % | 0.0 |
| Oil, Gas and Mining | 9,495.3 | 9,130.4 | 8,030.4 | 0.0 | 0.0 | 8,030.4 | -1,464.9 | -15.4 % | -1,100.0 -12.0 % |
| Opinions, Appeals and Ethics | 1,239.8 | 1,385.8 | 1,385.8 | 0.0 | 0.0 | 1,385.8 | 146.0 | 11.8 % | 0.0 |
| Reg Affairs Public Advocacy | 1,704.1 | 1,706.8 | 1,706.8 | 0.0 | 0.0 | 1,706.8 | 2.7 | 0.2 % | 0.0 |
| Timekeeping and Litigation Sup | 320.0 | 320.7 | 320.7 | 0.0 | 0.0 | 320.7 | 0.7 | 0.2 % | 0.0 |
| Transportation Section | 150.9 | 151.5 | 151.5 | 0.0 | 0.0 | 151.5 | 0.6 | 0.4 % | 0.0 |
| Appropriation Total | 32,658.7 | 30,997.6 | 29,897.6 | 0.0 | 0.0 | 29,897.6 | -2,761.1 | -8.5 % | -1,100.0 -3.5 % |
| 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 |
| Administrative Services | 1,392.8 | 1,286.0 | 1,286.0 | 0.0 | 0.0 | 1,286.0 | -106.8 | -7.7 % | 0.0 |
| Dimond Courthouse PBF | 886.2 | 886.2 | 886.2 | 0.0 | 0.0 | 886.2 | 0.0 | 0.0 % | 0.0 |
| Appropriation Total | 2,943.5 | 2,829.1 | 2,829.1 | 0.0 | 0.0 | 2,829.1 | -114.4 | -3.9 % | 0.0 |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Law

| <u>Allocation</u> | <u>[1]</u> 14MgtPln | <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> 14MgtPln to 15Budget | <u>[6] - [2]</u> 15GovAmd+ to 15Budget | <u>[6] - [3]</u> ConfComm to 15Budget |
|--------------------------------|------------------------|-------------------------|------------------------|-----------------------------|-------------------------|------------------------|--|---|--|
| 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 |
| Appropriation Total | 0.0 | 0.0 | -57.0 | 0.0 | 0.0 | -57.0 | -57.0 <-999 % | -57.0 <-999 % | 0.0 |
| Agency Total | 66,103.6 | 63,160.2 | 62,003.2 | 0.0 | 0.0 | 62,003.2 | -4,100.4 -6.2 % | -1,157.0 -1.8 % | 0.0 |
| 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 |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Military and Veterans' Affairs

| Allocation | [1] 14MgtPln | [2] 15GovAmd+ | [3] ConfComm | [4] New Leg (All) | [5] Op in Cap | [6] 15Budget | [6] - [1] 14MgtPln to 15Budget | [6] - [2] 15GovAmd+ to 15Budget | [6] - [3] ConfComm to 15Budget | | |
|--------------------------------|-----------------|------------------|-----------------|----------------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|-------------------|------------|
| Military and Veterans' Affairs | | | | | | | | | | | |
| Office of the Commissioner | 2,935.3 | 2,898.6 | 2,898.6 | 0.0 | 0.0 | 2,898.6 | -36.7 | -1.3 % | 0.0 | 0.0 | |
| Homeland Security & Emerg Mgt | 2,649.5 | 2,646.9 | 2,646.9 | 0.0 | 0.0 | 2,646.9 | -2.6 | -0.1 % | 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. | 3,147.3 | 3,149.5 | 3,149.5 | 0.0 | 0.0 | 3,149.5 | 2.2 | 0.1 % | 0.0 | 0.0 | |
| Air Guard Facilities Maint. | 1,844.4 | 1,805.1 | 1,805.1 | 0.0 | 0.0 | 1,805.1 | -39.3 | -2.1 % | 0.0 | 0.0 | |
| Alaska Military Youth Academy | 164.0 | 4,979.0 | 4,979.0 | 0.0 | 0.0 | 4,979.0 | 4,815.0 | >999 % | 0.0 | 0.0 | |
| Veterans' Services | 1,785.7 | 1,785.3 | 1,785.3 | 0.0 | 0.0 | 1,785.3 | -0.4 | | 0.0 | 0.0 | |
| State Active Duty | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | | 0.0 | 0.0 | |
| Appropriation Total | 13,457.0 | 18,196.6 | 18,196.6 | 0.0 | 0.0 | 18,196.6 | 4,739.6 | 35.2 % | 0.0 | 0.0 | |
| Alaska National Guard Benefits | | | | | | | | | | | |
| Retirement Benefits | 740.1 | 769.9 | 627.3 | 0.0 | 0.0 | 627.3 | -112.8 | -15.2 % | -142.6 | -18.5 % | 0.0 |
| Appropriation Total | 740.1 | 769.9 | 627.3 | 0.0 | 0.0 | 627.3 | -112.8 | -15.2 % | -142.6 | -18.5 % | 0.0 |
| Alaska Aerospace Corporation | | | | | | | | | | | |
| Alaska Aerospace Corporation | 3,311.7 | 2,460.5 | 2,460.5 | 0.0 | 0.0 | 2,460.5 | -851.2 | -25.7 % | 0.0 | 0.0 | |
| AAC Facilities Maintenance | 4,817.5 | 3,623.8 | 3,623.8 | 0.0 | 0.0 | 3,623.8 | -1,193.7 | -24.8 % | 0.0 | 0.0 | |
| Appropriation Total | 8,129.2 | 6,084.3 | 6,084.3 | 0.0 | 0.0 | 6,084.3 | -2,044.9 | -25.2 % | 0.0 | 0.0 | |
| Agency Unallocated Reduction | | | | | | | | | | | |
| Agency Unallocated Reduction | 0.0 | 0.0 | -62.9 | 0.0 | 0.0 | -62.9 | -62.9 | <-999 % | -62.9 | <-999 % | 0.0 |
| Appropriation Total | 0.0 | 0.0 | -62.9 | 0.0 | 0.0 | -62.9 | -62.9 | <-999 % | -62.9 | <-999 % | 0.0 |
| Agency Total | 22,326.3 | 25,050.8 | 24,845.3 | 0.0 | 0.0 | 24,845.3 | 2,519.0 | 11.3 % | -205.5 | -0.8 % | 0.0 |
| Funding Summary | | | | | | | | | | | |
| 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 | |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Natural Resources

| Allocation | [1] 14MgtPln | [2] 15GovAmd+ | [3] ConfComm | [4] New Leg (A11) | [5] Op in Cap | [6] 15Budget | [6] - [1] 14MgtPln to 15Budget | [6] - [2] 15GovAmd+ to 15Budget | [6] - [3] ConfComm to 15Budget |
|-------------------------------------|-----------------|------------------|-----------------|----------------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|
| Administration & Support | | | | | | | | | |
| Commissioner's Office | 1,620.2 | 1,626.2 | 1,626.2 | 112.0 | 0.0 | 1,738.2 | 118.0 7.3 % | 112.0 6.9 % | 112.0 6.9 % |
| 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 | 574.3 | 574.6 | 574.6 | 0.0 | 0.0 | 574.6 | 0.3 0.1 % | 0.0 | 0.0 |
| Project Mgmt & Permitting | 944.1 | 983.9 | 983.9 | 0.0 | 0.0 | 983.9 | 39.8 4.2 % | 0.0 | 0.0 |
| Administrative Services | 2,337.5 | 2,430.1 | 2,430.1 | 0.0 | 0.0 | 2,430.1 | 92.6 4.0 % | 0.0 | 0.0 |
| Information Resource Mgmt. | 3,316.6 | 3,411.6 | 3,411.6 | 0.0 | 0.0 | 3,411.6 | 95.0 2.9 % | 0.0 | 0.0 |
| Interdepartmental Chargebacks | 1,233.9 | 1,233.9 | 1,233.9 | 0.0 | 0.0 | 1,233.9 | 0.0 | 0.0 | 0.0 |
| Facilities | 2,802.0 | 2,802.0 | 2,802.0 | 0.0 | 0.0 | 2,802.0 | 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 | 4,992.9 | 4,976.5 | 4,976.5 | 0.0 | 0.0 | 4,976.5 | -16.4 -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 |
| Public Information Center | 97.7 | 97.8 | 97.8 | 0.0 | 0.0 | 97.8 | 0.1 0.1 % | 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 % |
| Appropriation Total | 22,293.3 | 18,538.4 | 18,538.4 | 9,098.7 | 0.0 | 27,637.1 | 5,343.8 24.0 % | 9,098.7 49.1 % | 9,098.7 49.1 % |
| Oil & Gas | | | | | | | | | |
| Oil & Gas | 11,635.2 | 10,680.7 | 10,405.7 | 0.0 | 0.0 | 10,405.7 | -1,229.5 -10.6 % | -275.0 -2.6 % | 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 |
| Appropriation Total | 12,484.8 | 11,534.3 | 11,052.2 | 0.0 | 0.0 | 11,052.2 | -1,432.6 -11.5 % | -482.1 -4.2 % | 0.0 |
| Land & Water Resources | | | | | | | | | |
| Mining, Land & Water | 24,199.6 | 24,086.4 | 24,086.4 | 0.0 | 0.0 | 24,086.4 | -113.2 -0.5 % | 0.0 | 0.0 |
| Forest Management & Develop | 4,753.2 | 4,553.0 | 4,553.0 | 0.0 | 0.0 | 4,553.0 | -200.2 -4.2 % | 0.0 | 0.0 |
| Geological/Geophysical Surveys | 4,875.5 | 5,569.7 | 5,569.7 | 0.0 | 0.0 | 5,569.7 | 694.2 14.2 % | 0.0 | 0.0 |
| Appropriation Total | 33,828.3 | 34,209.1 | 34,209.1 | 0.0 | 0.0 | 34,209.1 | 380.8 1.1 % | 0.0 | 0.0 |
| Agriculture | | | | | | | | | |
| Agricultural Development | 1,746.8 | 1,746.9 | 1,746.9 | 0.0 | 0.0 | 1,746.9 | 0.1 | 0.0 | 0.0 |
| N. Latitude Plant Material Ctr | 2,391.3 | 2,092.4 | 2,092.4 | 94.1 | 0.0 | 2,092.4 | -298.9 -12.5 % | 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 |
| Appropriation Total | 6,674.1 | 6,373.1 | 6,373.1 | 94.1 | 0.0 | 6,373.1 | -301.0 -4.5 % | 0.0 | 0.0 |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Natural Resources

| <u>Allocation</u> | <u>[1]</u> 14MgtPln | <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> 14MgtPln to 15Budget | <u>[6] - [2]</u> 15GovAmd+ to 15Budget | <u>[6] - [3]</u> ConfComm to 15Budget | | | |
|-------------------------------|------------------------|-------------------------|------------------------|-----------------------------|-------------------------|------------------------|--|---|--|-------------------|----------------|--------------|
| Parks & Outdoor Recreation | | | | | | | | | | | | |
| Parks Management & Access | 9,434.8 | 9,833.0 | 9,797.5 | 0.0 | 0.0 | 9,797.5 | 362.7 | 3.8 % | -35.5 | -0.4 % | 0.0 | |
| History & Archaeology | 488.6 | 489.0 | 489.0 | 0.0 | 0.0 | 489.0 | 0.4 | 0.1 % | 0.0 | | 0.0 | |
| Appropriation Total | 9,923.4 | 10,322.0 | 10,286.5 | 0.0 | 0.0 | 10,286.5 | 363.1 | 3.7 % | -35.5 | -0.3 % | 0.0 | |
| Fire Suppression | | | | | | | | | | | | |
| Fire Suppression Preparedness | 17,162.3 | 16,992.5 | 16,992.5 | 0.0 | 0.0 | 16,992.5 | -169.8 | -1.0 % | 0.0 | | 0.0 | |
| Fire Suppression Activity | 6,663.3 | 6,663.3 | 6,663.3 | 0.0 | 0.0 | 6,663.3 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 23,825.6 | 23,655.8 | 23,655.8 | 0.0 | 0.0 | 23,655.8 | -169.8 | -0.7 % | 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 | |
| Appropriation Total | 0.0 | 0.0 | -90.0 | 0.0 | 0.0 | -90.0 | -90.0 | <-999 % | -90.0 | <-999 % | 0.0 | |
| Agency Total | 109,029.5 | 104,632.7 | 104,025.1 | 9,192.8 | 0.0 | 113,123.8 | 4,094.3 | 3.8 % | 8,491.1 | 8.1 % | 9,098.7 | 8.7 % |
| 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 | |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Public Safety

| Allocation | [1] 14MgtPln | [2] 15GovAmd+ | [3] ConfComm | [4] New Leg (All) | [5] Op in Cap | [6] 15Budget | [6] - [1] 14MgtPln to 15Budget | [6] - [2] 15GovAmd+ to 15Budget | [6] - [3] ConfComm to 15Budget | | |
|--------------------------------|------------------|------------------|------------------|----------------------|------------------|------------------|-----------------------------------|------------------------------------|-----------------------------------|----------------|------------|
| Fire and Life Safety | | | | | | | | | | | |
| Fire & Life Safety | 4,813.4 | 4,499.5 | 4,499.5 | 0.0 | 0.0 | 4,499.5 | -313.9 | -6.5 % | 0.0 | 0.0 | |
| Appropriation Total | 4,813.4 | 4,499.5 | 4,499.5 | 0.0 | 0.0 | 4,499.5 | -313.9 | -6.5 % | 0.0 | 0.0 | |
| Alaska Fire Standards Council | | | | | | | | | | | |
| AK Fire Standards Council | 254.4 | 254.4 | 254.4 | 0.0 | 0.0 | 254.4 | 0.0 | | 0.0 | 0.0 | |
| Appropriation Total | 254.4 | 254.4 | 254.4 | 0.0 | 0.0 | 254.4 | 0.0 | | 0.0 | 0.0 | |
| Alaska State Troopers | | | | | | | | | | | |
| Special Projects | 3,771.0 | 3,776.5 | 656.1 | 0.0 | 0.0 | 656.1 | -3,114.9 | -82.6 % | -3,120.4 | -82.6 % | 0.0 |
| Alaska Bureau of Hwy Patrol | 0.0 | 0.0 | 2,570.4 | 0.0 | 0.0 | 2,570.4 | 2,570.4 | >999 % | 2,570.4 | >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 | 2,784.2 | 2,784.2 | 2,784.2 | 0.0 | 0.0 | 2,784.2 | 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 | 7,917.3 | 7,976.5 | 7,976.5 | 0.0 | 0.0 | 7,976.5 | 59.2 | 0.7 % | 0.0 | 0.0 | |
| AST Detachments | 68,043.9 | 66,450.9 | 66,450.9 | 0.0 | 0.0 | 66,450.9 | -1,593.0 | -2.3 % | 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 | 21,041.4 | 21,132.4 | 21,244.9 | 0.0 | 0.0 | 21,244.9 | 203.5 | 1.0 % | 112.5 | 0.5 % | 0.0 |
| AK Wildlife Troopers Aircraft | 3,323.2 | 3,398.5 | 3,398.5 | 0.0 | 0.0 | 3,398.5 | 75.3 | 2.3 % | 0.0 | 0.0 | |
| AK Wildlife Troopers Marine | 3,242.8 | 2,371.3 | 2,735.2 | 0.0 | 0.0 | 2,735.2 | -507.6 | -15.7 % | 363.9 | 15.3 % | 0.0 |
| Appropriation Total | 126,303.6 | 124,006.9 | 124,011.9 | 0.0 | 0.0 | 124,011.9 | -2,291.7 | -1.8 % | 5.0 | 0.0 | |
| 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 |
| Appropriation Total | 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 |
| 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 | |
| Appropriation Total | 1,275.2 | 1,274.3 | 1,274.3 | 0.0 | 0.0 | 1,274.3 | -0.9 | -0.1 % | 0.0 | 0.0 | |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Public Safety

| <u>Allocation</u> | <u>[1] 14MgtPln</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] 14MgtPln to 15Budget</u> | | <u>[6] - [2] 15GovAmd+ to 15Budget</u> | | <u>[6] - [3] ConfComm to 15Budget</u> |
|------------------------------|-------------------------|--------------------------|-------------------------|------------------------------|--------------------------|-------------------------|---|-------------------|--|-------------------|---|
| Domestic Viol/Sexual Assault | | | | | | | | | | | |
| Domestic Viol/Sexual Assault | 11,778.2 | 12,315.6 | 12,315.6 | 0.0 | 0.0 | 12,315.6 | 537.4 | 4.6 % | 0.0 | | 0.0 |
| Appropriation Total | 11,778.2 | 12,315.6 | 12,315.6 | 0.0 | 0.0 | 12,315.6 | 537.4 | 4.6 % | 0.0 | | 0.0 |
| Statewide Support | | | | | | | | | | | |
| Commissioner's Office | 1,154.1 | 1,156.3 | 1,156.3 | 0.0 | 0.0 | 1,156.3 | 2.2 | 0.2 % | 0.0 | | 0.0 |
| Training Academy | 1,842.7 | 1,847.8 | 1,847.8 | 0.0 | 0.0 | 1,847.8 | 5.1 | 0.3 % | 0.0 | | 0.0 |
| Administrative Services | 3,245.7 | 3,251.0 | 3,251.0 | 0.0 | 0.0 | 3,251.0 | 5.3 | 0.2 % | 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 | 5,967.5 | 5,957.8 | 5,957.8 | 0.0 | 0.0 | 5,957.8 | -9.7 | -0.2 % | 0.0 | | 0.0 |
| Laboratory Services | 5,151.5 | 5,259.8 | 5,259.8 | 0.0 | 0.0 | 5,259.8 | 108.3 | 2.1 % | 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 |
| Appropriation Total | 18,029.4 | 18,140.6 | 18,140.6 | 0.0 | 0.0 | 18,140.6 | 111.2 | 0.6 % | 0.0 | | 0.0 |
| 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 |
| Appropriation Total | 0.0 | 0.0 | -205.7 | 0.0 | 0.0 | -205.7 | -205.7 | <-999 % | -205.7 | <-999 % | 0.0 |
| Agency Total | 179,011.6 | 181,595.0 | 177,966.3 | 0.0 | 0.0 | 177,966.3 | -1,045.3 | -0.6 % | -3,628.7 | -2.0 % | 0.0 |
| 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 |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Revenue

| <u>Allocation</u> | <u>[1]</u> <u>14MgtPln</u> | <u>[2]</u> <u>15GovAmd+</u> | <u>[3]</u> <u>ConfComm</u> | <u>[4]</u> <u>New Leg (All)</u> | <u>[5]</u> <u>Op in Cap</u> | <u>[6]</u> <u>15Budget</u> | <u>[6] - [1]</u> <u>14MgtPln to 15Budget</u> | <u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u> | <u>[6] - [3]</u> <u>ConfComm to 15Budget</u> | | | |
|--------------------------------------|-------------------------------|--------------------------------|-------------------------------|------------------------------------|--------------------------------|-------------------------------|---|--|---|-------------------|----------------|--------------|
| Taxation and Treasury | | | | | | | | | | | | |
| Tax Division | 16,374.9 | 16,009.8 | 15,985.2 | 1,150.0 | 0.0 | 17,135.2 | 760.3 | 4.6 % | 1,125.4 | 7.0 % | 1,150.0 | 7.2 % |
| Treasury Division | 6,383.6 | 6,017.5 | 6,017.5 | 0.0 | 0.0 | 6,017.5 | -366.1 | -5.7 % | 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 | 381.6 | 132.5 | 132.5 | 0.0 | 0.0 | 132.5 | -249.1 | -65.3 % | 0.0 | | 0.0 | |
| Perm Fund Dividend Division | 8,481.5 | 8,383.8 | 8,383.8 | 0.0 | 0.0 | 8,383.8 | -97.7 | -1.2 % | 0.0 | | 0.0 | |
| Appropriation Total | 32,081.1 | 31,003.3 | 30,978.7 | 1,150.0 | 0.0 | 32,128.7 | 47.6 | 0.1 % | 1,125.4 | 3.6 % | 1,150.0 | 3.7 % |
| Child Support Services | | | | | | | | | | | | |
| Child Support Services | 9,528.4 | 9,409.5 | 9,409.5 | 0.0 | 0.0 | 9,409.5 | -118.9 | -1.2 % | 0.0 | | 0.0 | |
| Appropriation Total | 9,528.4 | 9,409.5 | 9,409.5 | 0.0 | 0.0 | 9,409.5 | -118.9 | -1.2 % | 0.0 | | 0.0 | |
| Administration and Support | | | | | | | | | | | | |
| Commissioner's Office | 255.6 | 206.7 | 231.3 | 0.0 | 0.0 | 231.3 | -24.3 | -9.5 % | 24.6 | 11.9 % | 0.0 | |
| Administrative Services | 531.2 | 506.3 | 506.3 | 0.0 | 0.0 | 506.3 | -24.9 | -4.7 % | 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 | 0.0 | 0.0 | 125.0 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 1,253.8 | 1,180.0 | 1,204.6 | 0.0 | 0.0 | 1,204.6 | -49.2 | -3.9 % | 24.6 | 2.1 % | 0.0 | |
| Mental Health Trust Authority | | | | | | | | | | | | |
| Mental Health Trust Operations | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 500.0 | 500.0 | >999 % | 500.0 | >999 % | 0.0 | |
| Long Term Care Ombudsman | 410.9 | 412.5 | 412.5 | 0.0 | 0.0 | 412.5 | 1.6 | 0.4 % | 0.0 | | 0.0 | |
| Appropriation Total | 410.9 | 412.5 | 912.5 | 0.0 | 0.0 | 912.5 | 501.6 | 122.1 % | 500.0 | 121.2 % | 0.0 | |
| 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 | |
| Appropriation Total | 0.0 | 0.0 | -16.7 | 0.0 | 0.0 | -16.7 | -16.7 | <-999 % | -16.7 | <-999 % | 0.0 | |
| Agency Total | 43,274.2 | 42,005.3 | 42,488.6 | 1,150.0 | 0.0 | 43,638.6 | 364.4 | 0.8 % | 1,633.3 | 3.9 % | 1,150.0 | 2.7 % |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Revenue

| Allocation | [1] 14MgtPln | [2] 15GovAmd+ | [3] ConfComm | [4] New Leg (All) | [5] Op in Cap | [6] 15Budget | [6] - [1] 14MgtPln to 15Budget | | [6] - [2] 15GovAmd+ to 15Budget | | [6] - [3] ConfComm to 15Budget | |
|----------------------------|-----------------|------------------|-----------------|----------------------|------------------|-----------------|-----------------------------------|--------|------------------------------------|-------|-----------------------------------|-------|
| 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 | |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Transportation and Public Facilities

| Allocation | [1] 14MgtPln | [2] 15GovAmd+ | [3] ConfComm | [4] New Leg (All) | [5] Op in Cap | [6] 15Budget | [6] - [1] 14MgtPln 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 | 1,202.9 | 1,204.9 | 1,204.9 | 0.0 | 0.0 | 1,204.9 | 2.0 0.2 % | 0.0 | 0.0 |
| Contracting and Appeals | 18.9 | 19.1 | 19.1 | 0.0 | 0.0 | 19.1 | 0.2 1.1 % | 0.0 | 0.0 |
| EE/Civil Rights | 390.4 | 390.7 | 390.7 | 0.0 | 0.0 | 390.7 | 0.3 0.1 % | 0.0 | 0.0 |
| Internal Review | 201.9 | 201.6 | 201.6 | 0.0 | 0.0 | 201.6 | -0.3 -0.1 % | 0.0 | 0.0 |
| Transportation Mgmt & Security | 1,011.5 | 894.7 | 894.7 | 0.0 | 0.0 | 894.7 | -116.8 -11.5 % | 0.0 | 0.0 |
| Statewide Admin Services | 3,131.1 | 2,762.4 | 2,562.4 | 0.0 | 0.0 | 2,562.4 | -568.7 -18.2 % | -200.0 -7.2 % | 0.0 |
| Statewide Information Systems | 2,677.7 | 2,259.9 | 2,059.9 | 0.0 | 0.0 | 2,059.9 | -617.8 -23.1 % | -200.0 -8.8 % | 0.0 |
| Leased Facilities | 2,084.8 | 2,084.8 | 2,084.8 | 0.0 | 0.0 | 2,084.8 | 0.0 | 0.0 | 0.0 |
| Human Resources | 1,401.7 | 1,401.7 | 1,201.7 | 0.0 | 0.0 | 1,201.7 | -200.0 -14.3 % | -200.0 -14.3 % | 0.0 |
| Statewide Procurement | 1,237.0 | 1,236.8 | 1,236.8 | 0.0 | 0.0 | 1,236.8 | -0.2 | 0.0 | 0.0 |
| Central Support Svcs | 774.6 | 775.0 | 775.0 | 0.0 | 0.0 | 775.0 | 0.4 0.1 % | 0.0 | 0.0 |
| Northern Support Services | 1,110.0 | 1,108.0 | 1,108.0 | 0.0 | 0.0 | 1,108.0 | -2.0 -0.2 % | 0.0 | 0.0 |
| Southeast Support Services | 539.1 | 540.7 | 540.7 | 0.0 | 0.0 | 540.7 | 1.6 0.3 % | 0.0 | 0.0 |
| Statewide Aviation | 2,529.9 | 2,524.7 | 2,524.7 | 0.0 | 0.0 | 2,524.7 | -5.2 -0.2 % | 0.0 | 0.0 |
| Program Development | 562.6 | 519.5 | 519.5 | 0.0 | 0.0 | 519.5 | -43.1 -7.7 % | 0.0 | 0.0 |
| Central Region Planning | 146.3 | 146.1 | 146.1 | 0.0 | 0.0 | 146.1 | -0.2 -0.1 % | 0.0 | 0.0 |
| Northern Region Planning | 150.5 | 150.5 | 150.5 | 0.0 | 0.0 | 150.5 | 0.0 | 0.0 | 0.0 |
| Southeast Region Planning | 30.1 | 30.1 | 30.1 | 0.0 | 0.0 | 30.1 | 0.0 | 0.0 | 0.0 |
| Measurement Standards | 4,921.2 | 4,826.0 | 4,826.0 | 0.0 | 0.0 | 4,826.0 | -95.2 -1.9 % | 0.0 | 0.0 |
| Appropriation Total | 24,122.2 | 23,077.2 | 22,316.4 | 0.0 | 0.0 | 22,316.4 | -1,805.8 -7.5 % | -760.8 -3.3 % | 0.0 |
| Design, Engineering & Constr. | | | | | | | | | |
| Statewide Public Facilities | 438.7 | 427.0 | 427.0 | 0.0 | 0.0 | 427.0 | -11.7 -2.7 % | 0.0 | 0.0 |
| SW Design & Engineering Svcs | 1,388.4 | 950.3 | 950.3 | 0.0 | 0.0 | 950.3 | -438.1 -31.6 % | 0.0 | 0.0 |
| Harbor Program Development | 395.8 | 397.1 | 397.1 | 0.0 | 0.0 | 397.1 | 1.3 0.3 % | 0.0 | 0.0 |
| Central Design & Eng Svcs | 1,334.0 | 997.3 | 922.3 | 0.0 | 0.0 | 922.3 | -411.7 -30.9 % | -75.0 -7.5 % | 0.0 |
| Northern Design & Eng Svcs | 668.1 | 434.7 | 434.7 | 0.0 | 0.0 | 434.7 | -233.4 -34.9 % | 0.0 | 0.0 |
| Southeast Design & Eng Svcs | 856.4 | 525.5 | 450.5 | 0.0 | 0.0 | 450.5 | -405.9 -47.4 % | -75.0 -14.3 % | 0.0 |
| Central Construction & CIP | 609.8 | 411.2 | 336.2 | 0.0 | 0.0 | 336.2 | -273.6 -44.9 % | -75.0 -18.2 % | 0.0 |
| Northern Construction & CIP | 605.7 | 404.4 | 329.4 | 0.0 | 0.0 | 329.4 | -276.3 -45.6 % | -75.0 -18.5 % | 0.0 |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Transportation and Public Facilities

| Allocation | [1] 14MgtPln | [2] 15GovAmd+ | [3] ConfComm | [4] New Leg (All) | [5] Op in Cap | [6] 15Budget | [6] - [1] 14MgtPln to 15Budget | [6] - [2] 15GovAmd+ to 15Budget | [6] - [3] ConfComm to 15Budget | |
|--------------------------------|------------------|------------------|------------------|----------------------|------------------|------------------|-----------------------------------|------------------------------------|-----------------------------------|------------|
| Design, Engineering & Constr. | | | | | | | | | | |
| (continued) | | | | | | | | | | |
| Southeast Region Construction | 93.4 | 93.8 | 93.8 | 0.0 | 0.0 | 93.8 | 0.4 0.4 % | 0.0 | 0.0 | |
| Appropriation Total | 6,390.3 | 4,641.3 | 4,341.3 | 0.0 | 0.0 | 4,341.3 | -2,049.0 -32.1 % | -300.0 | -6.5 % | 0.0 |
| Highways/Aviation & Facilities | | | | | | | | | | |
| Central Region Facilities | 8,034.0 | 8,502.7 | 8,502.7 | 0.0 | 0.0 | 8,502.7 | 468.7 5.8 % | 0.0 | 0.0 | |
| Northern Region Facilities | 11,979.5 | 11,803.2 | 11,803.2 | 0.0 | 0.0 | 11,803.2 | -176.3 -1.5 % | 0.0 | 0.0 | |
| Southeast Region Facilities | 1,568.2 | 1,569.0 | 1,569.0 | 0.0 | 0.0 | 1,569.0 | 0.8 0.1 % | 0.0 | 0.0 | |
| Traffic Signal Management | 1,846.2 | 1,855.1 | 1,855.1 | 0.0 | 0.0 | 1,855.1 | 8.9 0.5 % | 0.0 | 0.0 | |
| Central Highways and Aviation | 53,225.8 | 53,388.8 | 53,077.1 | 0.0 | 0.0 | 53,077.1 | -148.7 -0.3 % | -311.7 | -0.6 % | 0.0 |
| Northern Highways & Aviation | 67,682.4 | 68,039.9 | 67,642.6 | 0.0 | 0.0 | 67,642.6 | -39.8 -0.1 % | -397.3 | -0.6 % | 0.0 |
| Southeast Highways & Aviation | 15,610.3 | 15,585.4 | 15,494.4 | 0.0 | 0.0 | 15,494.4 | -115.9 -0.7 % | -91.0 | -0.6 % | 0.0 |
| Whittier Access and Tunnel | 403.8 | 403.7 | 403.7 | 0.0 | 0.0 | 403.7 | -0.1 | 0.0 | 0.0 | |
| Appropriation Total | 160,350.2 | 161,147.8 | 160,347.8 | 0.0 | 0.0 | 160,347.8 | -2.4 | -800.0 | -0.5 % | 0.0 |
| 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 | 2,187.5 | 2,313.6 | 2,313.6 | 0.0 | 0.0 | 2,313.6 | 126.1 5.8 % | 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 | 4,701.3 | 4,700.5 | 4,700.5 | 0.0 | 0.0 | 4,700.5 | -0.8 | 0.0 | 0.0 | |
| Appropriation Total | 160,946.5 | 160,766.8 | 159,766.8 | 0.0 | 0.0 | 159,766.8 | -1,179.7 -0.7 % | -1,000.0 | -0.6 % | 0.0 |
| Agency Total | 351,809.2 | 349,633.1 | 346,772.3 | 0.0 | 0.0 | 346,772.3 | -5,036.9 -1.4 % | -2,860.8 | -0.8 % | 0.0 |
| 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 |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: University of Alaska

| Allocation | [1] 14MgtPln | [2] 15GovAmd+ | [3] ConfComm | [4] New Leg (A11) | [5] Op in Cap | [6] 15Budget | [6] - [1] 14MgtPln to 15Budget | [6] - [2] 15GovAmd+ to 15Budget | [6] - [3] ConfComm to 15Budget | | | |
|--------------------------------|------------------|------------------|------------------|----------------------|------------------|------------------|-----------------------------------|------------------------------------|-----------------------------------|--------------|----------------|--------------|
| University of Alaska | | | | | | | | | | | | |
| Systemwide Reduction/Addition | -6,561.9 | -20,499.5 | -20,002.7 | 6,795.1 | 0.0 | -13,207.6 | -6,645.7 | 101.3 % | 7,291.9 | -35.6 % | 6,795.1 | -34.0 % |
| Statewide Services | 30,143.8 | 30,509.6 | 30,509.6 | 0.0 | 0.0 | 30,509.6 | 365.8 | 1.2 % | 0.0 | | 0.0 | |
| Office of Info Technology | 15,877.7 | 16,060.3 | 16,060.3 | 0.0 | 0.0 | 16,060.3 | 182.6 | 1.2 % | 0.0 | | 0.0 | |
| Systemwide Education/Outreach | 4,085.4 | 4,146.0 | 4,146.0 | 0.0 | 0.0 | 4,146.0 | 60.6 | 1.5 % | 0.0 | | 0.0 | |
| Anchorage Campus | 222,699.7 | 229,314.1 | 229,314.1 | 0.0 | 0.0 | 229,314.1 | 6,614.4 | 3.0 % | 0.0 | | 0.0 | |
| Small Business Development Ctr | 1,797.3 | 1,797.3 | 1,797.3 | 0.0 | 0.0 | 1,797.3 | 0.0 | | 0.0 | | 0.0 | |
| Kenai Peninsula College | 15,606.1 | 15,775.1 | 15,775.1 | 0.0 | 0.0 | 15,775.1 | 169.0 | 1.1 % | 0.0 | | 0.0 | |
| Kodiak College | 4,430.2 | 4,488.1 | 4,488.1 | 0.0 | 0.0 | 4,488.1 | 57.9 | 1.3 % | 0.0 | | 0.0 | |
| Matanuska-Susitna College | 10,522.2 | 11,266.0 | 11,266.0 | 0.0 | 0.0 | 11,266.0 | 743.8 | 7.1 % | 0.0 | | 0.0 | |
| Prince Wm Sound Comm College | 6,603.5 | 6,703.2 | 6,703.2 | 0.0 | 0.0 | 6,703.2 | 99.7 | 1.5 % | 0.0 | | 0.0 | |
| Bristol Bay Campus | 2,493.6 | 2,557.8 | 2,557.8 | 0.0 | 0.0 | 2,557.8 | 64.2 | 2.6 % | 0.0 | | 0.0 | |
| Chukchi Campus | 1,513.1 | 1,546.8 | 1,546.8 | 0.0 | 0.0 | 1,546.8 | 33.7 | 2.2 % | 0.0 | | 0.0 | |
| College of Rural & Comm Dev | 10,357.1 | 10,462.9 | 10,462.9 | 0.0 | 0.0 | 10,462.9 | 105.8 | 1.0 % | 0.0 | | 0.0 | |
| Fairbanks Campus | 211,264.0 | 216,293.1 | 216,793.1 | 0.0 | 0.0 | 216,793.1 | 5,529.1 | 2.6 % | 500.0 | 0.2 % | 0.0 | |
| Interior-Aleutians Campus | 3,713.2 | 3,780.2 | 3,780.2 | 0.0 | 0.0 | 3,780.2 | 67.0 | 1.8 % | 0.0 | | 0.0 | |
| Kuskokwim Campus | 5,442.8 | 5,545.7 | 5,545.7 | 0.0 | 0.0 | 5,545.7 | 102.9 | 1.9 % | 0.0 | | 0.0 | |
| Northwest Campus | 2,294.5 | 2,333.5 | 2,333.5 | 0.0 | 0.0 | 2,333.5 | 39.0 | 1.7 % | 0.0 | | 0.0 | |
| Fairbanks Organized Research | 63,399.1 | 64,851.1 | 64,851.1 | 0.0 | 0.0 | 64,851.1 | 1,452.0 | 2.3 % | 0.0 | | 0.0 | |
| UAF Community and Tech College | 13,547.6 | 13,699.6 | 13,699.6 | 0.0 | 0.0 | 13,699.6 | 152.0 | 1.1 % | 0.0 | | 0.0 | |
| Cooperative Extension Service | 7,328.6 | 7,510.4 | 7,510.4 | 0.0 | 0.0 | 7,510.4 | 181.8 | 2.5 % | 0.0 | | 0.0 | |
| Juneau Campus | 38,561.3 | 39,535.1 | 39,535.1 | 0.0 | 0.0 | 39,535.1 | 973.8 | 2.5 % | 0.0 | | 0.0 | |
| Ketchikan Campus | 4,635.2 | 4,706.0 | 4,706.0 | 0.0 | 0.0 | 4,706.0 | 70.8 | 1.5 % | 0.0 | | 0.0 | |
| Sitka Campus | 7,018.1 | 7,120.3 | 7,120.3 | 0.0 | 0.0 | 7,120.3 | 102.2 | 1.5 % | 0.0 | | 0.0 | |
| Appropriation Total | 676,772.2 | 679,502.7 | 680,499.5 | 6,795.1 | 0.0 | 687,294.6 | 10,522.4 | 1.6 % | 7,791.9 | 1.1 % | 6,795.1 | 1.0 % |
| Agency Total | 676,772.2 | 679,502.7 | 680,499.5 | 6,795.1 | 0.0 | 687,294.6 | 10,522.4 | 1.6 % | 7,791.9 | 1.1 % | 6,795.1 | 1.0 % |
| 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 % |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Office of the Governor

| <u>Allocation</u> | <u>[1]</u> <u>14MgtPln</u> | <u>[2]</u> <u>15GovAmd+</u> | <u>[3]</u> <u>ConfComm</u> | <u>[4]</u> <u>New Leg (All)</u> | <u>[5]</u> <u>Op in Cap</u> | <u>[6]</u> <u>15Budget</u> | <u>[6] - [1]</u> <u>14MgtPln to 15Budget</u> | <u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u> | <u>[6] - [3]</u> <u>ConfComm to 15Budget</u> |
|-------------------------------|-------------------------------|--------------------------------|-------------------------------|------------------------------------|--------------------------------|-------------------------------|---|--|---|
| Commissions/Special Offices | | | | | | | | | |
| Human Rights Commission | 2,387.4 | 2,351.3 | 2,351.3 | 0.0 | 0.0 | 2,351.3 | -36.1 | -1.5 % | 0.0 |
| Redistricting Board | 2,185.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,185.1 | -100.0 % | 0.0 |
| Appropriation Total | 4,572.5 | 2,351.3 | 2,351.3 | 0.0 | 0.0 | 2,351.3 | -2,221.2 | -48.6 % | 0.0 |
| 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 | 0.0 |
| Appropriation Total | 19,214.1 | 18,581.6 | 18,581.6 | 0.0 | 0.0 | 18,581.6 | -632.5 | -3.3 % | 0.0 |
| Gov State Facilities Rent | | | | | | | | | |
| Gov Office Facilities Rent | 626.2 | 626.2 | 626.2 | 0.0 | 0.0 | 626.2 | 0.0 | 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 |
| Appropriation Total | 1,221.8 | 1,171.8 | 1,171.8 | 0.0 | 0.0 | 1,171.8 | -50.0 | -4.1 % | 0.0 |
| 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 |
| Appropriation Total | 2,902.1 | 2,682.8 | 2,682.8 | 0.0 | 0.0 | 2,682.8 | -219.3 | -7.6 % | 0.0 |
| Elections | | | | | | | | | |
| Elections | 4,260.6 | 7,232.8 | 7,232.8 | 1.5 | 0.0 | 7,232.8 | 2,972.2 | 69.8 % | 0.0 |
| Appropriation Total | 4,260.6 | 7,232.8 | 7,232.8 | 1.5 | 0.0 | 7,232.8 | 2,972.2 | 69.8 % | 0.0 |
| Agency Total | 32,171.1 | 32,020.3 | 32,020.3 | 1.5 | 0.0 | 32,020.3 | -150.8 | -0.5 % | 0.0 |
| 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 |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Branch-wide Unallocated Appropriations

| Allocation | [1] 14MgtPln | [2] 15GovAmd+ | [3] ConfComm | [4] New Leg (A11) | [5] Op in Cap | [6] 15Budget | [6] - [1] 14MgtPln to 15Budget | [6] - [2] 15GovAmd+ to 15Budget | [6] - [3] ConfComm to 15Budget |
|--------------------------------|-----------------|------------------|-----------------|----------------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|
| 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 |
| Appropriation Total | 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 |
| Branch-wide Unallocated | | | | | | | | | |
| Branch-wide Unallocated | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Agency Total | 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 |
| 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 |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Alaska Court System

| <u>Allocation</u> | <u>[1]</u> <u>14MgtPln</u> | <u>[2]</u> <u>15GovAmd+</u> | <u>[3]</u> <u>ConfComm</u> | <u>[4]</u> <u>New Leg (All)</u> | <u>[5]</u> <u>Op in Cap</u> | <u>[6]</u> <u>15Budget</u> | <u>[6] - [1]</u> <u>14MgtPln to 15Budget</u> | <u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u> | <u>[6] - [3]</u> <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 | 86,621.7 | 88,367.0 | 87,598.6 | 25.5 | 0.0 | 87,624.1 | 1,002.4 | 1.2 % | -742.9 | -0.8 % | 25.5 | |
| Administration and Support | 10,648.0 | 10,742.1 | 10,692.1 | 0.0 | 0.0 | 10,692.1 | 44.1 | 0.4 % | -50.0 | -0.5 % | 0.0 | |
| Appropriation Total | 104,523.1 | 106,417.8 | 105,574.4 | 25.5 | 0.0 | 105,599.9 | 1,076.8 | 1.0 % | -817.9 | -0.8 % | 25.5 | |
| Therapeutic Courts | | | | | | | | | | | | |
| Therapeutic Courts | 5,059.0 | 5,083.9 | 5,083.9 | 0.0 | 0.0 | 5,083.9 | 24.9 | 0.5 % | 0.0 | | 0.0 | |
| Appropriation Total | 5,059.0 | 5,083.9 | 5,083.9 | 0.0 | 0.0 | 5,083.9 | 24.9 | 0.5 % | 0.0 | | 0.0 | |
| 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 | |
| Appropriation Total | 403.7 | 414.6 | 416.3 | 0.0 | 0.0 | 416.3 | 12.6 | 3.1 % | 1.7 | 0.4 % | 0.0 | |
| 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 % |
| Appropriation Total | 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 % |
| Agency Total | 111,092.3 | 113,048.8 | 112,187.1 | 222.7 | 0.0 | 112,409.8 | 1,317.5 | 1.2 % | -639.0 | -0.6 % | 222.7 | 0.2 % |
| 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 | |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Alaska Legislature

| <u>Allocation</u> | <u>[1]</u> <u>14MgtPln</u> | <u>[2]</u> <u>15GovAmd+</u> | <u>[3]</u> <u>ConfComm</u> | <u>[4]</u> <u>New Leg (A11)</u> | <u>[5]</u> <u>Op in Cap</u> | <u>[6]</u> <u>15Budget</u> | <u>[6] - [1]</u> <u>14MgtPln to 15Budget</u> | <u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u> | <u>[6] - [3]</u> <u>ConfComm to 15Budget</u> |
|-------------------------------------|-------------------------------|--------------------------------|-------------------------------|------------------------------------|--------------------------------|-------------------------------|---|--|---|
| Budget and Audit Committee | | | | | | | | | |
| Legislative Audit | 5,687.8 | 6,456.3 | 6,206.3 | 650.0 | 0.0 | 6,856.3 | 1,168.5 20.5 % | 400.0 6.2 % | 650.0 10.5 % |
| 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 |
| Appropriation Total | 19,957.4 | 20,793.3 | 18,113.3 | 675.0 | 0.0 | 18,788.3 | -1,169.1 -5.9 % | -2,005.0 -9.6 % | 675.0 3.7 % |
| 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 | 13,297.9 | 13,401.8 | 13,297.8 | 0.0 | 0.0 | 13,297.8 | -0.1 | -104.0 -0.8 % | 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 |
| Appropriation Total | 33,123.2 | 35,325.4 | 35,221.4 | 8.9 | 0.0 | 35,230.3 | 2,107.1 6.4 % | -95.1 -0.3 % | 8.9 |
| 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 | 10,753.8 | 10,324.4 | 10,321.9 | 0.0 | 0.0 | 10,321.9 | -431.9 -4.0 % | -2.5 | 0.0 |
| Appropriation Total | 23,011.9 | 22,674.5 | 22,952.0 | 0.0 | 0.0 | 22,952.0 | -59.9 -0.3 % | 277.5 1.2 % | 0.0 |
| Agency Total | 76,092.5 | 78,793.2 | 76,286.7 | 683.9 | 0.0 | 76,970.6 | 878.1 1.2 % | -1,822.6 -2.3 % | 683.9 0.9 % |
| 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 |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Debt Service

| <u>Allocation</u> | <u>[1]</u> <u>14MgtPln</u> | <u>[2]</u> <u>15GovAmd+</u> | <u>[3]</u> <u>ConfComm</u> | <u>[4]</u> <u>New Leg (All)</u> | <u>[5]</u> <u>Op in Cap</u> | <u>[6]</u> <u>15Budget</u> | <u>[6] - [1]</u> <u>14MgtPln to 15Budget</u> | <u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u> | <u>[6] - [3]</u> <u>ConfComm to 15Budget</u> |
|-------------------------------|-------------------------------|--------------------------------|-------------------------------|------------------------------------|--------------------------------|-------------------------------|---|--|---|
| Debt Service | | | | | | | | | |
| 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 |
| 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 |
| Dept of Admin Obligations | 6,770.5 | 6,770.5 | 6,770.5 | 0.0 | 0.0 | 6,770.5 | 0.0 | | 0.0 |
| General Obligation Bonds | 63,793.4 | 73,270.7 | 73,270.7 | 0.0 | 0.0 | 73,270.7 | 9,477.3 | 14.9 % | 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 |
| 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 |
| Appropriation Total | 228,152.8 | 238,141.3 | 238,141.3 | 0.0 | 0.0 | 238,141.3 | 9,988.5 | 4.4 % | 0.0 |
| Agency Total | 228,152.8 | 238,141.3 | 238,141.3 | 0.0 | 0.0 | 238,141.3 | 9,988.5 | 4.4 % | 0.0 |
| 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 |
| 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 |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: State Assistance to Retirement Funds

| <u>Allocation</u> | <u>[1]</u> <u>14MgtPln</u> | <u>[2]</u> <u>15GovAmd+</u> | <u>[3]</u> <u>ConfComm</u> | <u>[4]</u> <u>New Leg (All)</u> | <u>[5]</u> <u>Op in Cap</u> | <u>[6]</u> <u>15Budget</u> | <u>[6] - [1]</u> <u>14MgtPln to 15Budget</u> | <u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u> | <u>[6] - [3]</u> <u>ConfComm to 15Budget</u> | |
|----------------------------|-------------------------------|--------------------------------|-------------------------------|------------------------------------|--------------------------------|-------------------------------|---|--|---|------------|
| PERS State Assistance | | | | | | | | | | |
| School District PERS | 48,646.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -48,646.0 | -100.0 % | 0.0 | 0.0 |
| All Other PERS | 263,827.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -263,827.0 | -100.0 % | 0.0 | 0.0 |
| Appropriation Total | 312,473.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -312,473.0 | -100.0 % | 0.0 | 0.0 |
| TRS State Assistance | | | | | | | | | | |
| School District TRS | 294,885.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -294,885.8 | -100.0 % | 0.0 | 0.0 |
| All Other TRS | 21,961.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -21,961.5 | -100.0 % | 0.0 | 0.0 |
| Appropriation Total | 316,847.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -316,847.3 | -100.0 % | 0.0 | 0.0 |
| 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 |
| Appropriation Total | 4,460.3 | 5,241.6 | 5,241.6 | 0.0 | 0.0 | 5,241.6 | 781.3 | 17.5 % | 0.0 | 0.0 |
| Agency Total | 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 |
| 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 |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Special Appropriations

| Allocation | [1] 14MgtPln | [2] 15GovAmd+ | [3] ConfComm | [4] New Leg (All) | [5] Op in Cap | [6] 15Budget | [6] - [1] 14MgtPln to 15Budget | [6] - [2] 15GovAmd+ to 15Budget | [6] - [3] ConfComm to 15Budget |
|---------------------------------|-----------------|------------------|-----------------|----------------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|
| 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 |
| Appropriation Total | 17,081.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -17,081.3 -100.0 % | 0.0 | 0.0 |
| Agency Total | 17,081.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -17,081.3 -100.0 % | 0.0 | 0.0 |
| 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

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| Numbers and Language Fund Groups: General Funds |
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Agency: Fund Capitalization

| Allocation | [1] 14MgtPln | [2] 15GovAmd+ | [3] ConfComm | [4] New Leg (All) | [5] Op in Cap | [6] 15Budget | [6] - [1] 14MgtPln to 15Budget | | [6] - [2] 15GovAmd+ to 15Budget | | [6] - [3] ConfComm to 15Budget |
|--------------------------------|--------------------|------------------|------------------|----------------------|------------------|------------------|-----------------------------------|-----------------|------------------------------------|----------------|-----------------------------------|
| Fund Caps (no approp out) | | | | | | | | | | | |
| Children's Trust Grant Account | 0.0 | 0.0 | 24.8 | 0.0 | 0.0 | 24.8 | 24.8 | >999 % | 24.8 | >999 % | 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 | 5,000.0 | 5,000.0 | 5,000.0 | 0.0 | 0.0 | 5,000.0 | 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 |
| Appropriation Total | 666,000.0 | 515,000.0 | 507,524.8 | 0.0 | 0.0 | 507,524.8 | -158,475.2 | -23.8 % | -7,475.2 | -1.5 % | 0.0 |
| Caps Spent as Duplicated Funds | | | | | | | | | | | |
| 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 |
| Appropriation Total | 356,151.4 | 4,836.7 | 1,536.7 | 0.0 | 0.0 | 1,536.7 | -354,614.7 | -99.6 % | -3,300.0 | -68.2 % | 0.0 |
| 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 |
| Appropriation Total | 125,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -125,000.0 | -100.0 % | 0.0 | | 0.0 |
| Agency Total | 1,147,151.4 | 519,836.7 | 509,061.5 | 0.0 | 0.0 | 509,061.5 | -638,089.9 | -55.6 % | -10,775.2 | -2.1 % | 0.0 |
| 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 |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Fund Transfers

| Allocation | [1] 14MgtPln | [2] 15GovAmd+ | [3] ConfComm | [4] New Leg (All) | [5] Op in Cap | [6] 15Budget | [6] - [1] 14MgtPln 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 |
| Appropriation Total | 10,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10,000.0 -100.0 % | 0.0 | 0.0 |
| 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 % |
| Appropriation Total | 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 % |
| 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 |
| Appropriation Total | -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 % |
| 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 % |
| Appropriation Total | 84,264.1 | 71,884.8 | 71,884.8 | 22,488.6 | 0.0 | 94,373.4 | 10,109.3 12.0 % | 22,488.6 31.3 % | 22,488.6 31.3 % |
| OpSys Other Transfers(non-add) | | | | | | | | | |
| Fish and Game Fund 1024 | 846.3 | 888.0 | 888.0 | 0.0 | 0.0 | 888.0 | 41.7 4.9 % | 0.0 | 0.0 |
| Appropriation Total | 846.3 | 888.0 | 888.0 | 0.0 | 0.0 | 888.0 | 41.7 4.9 % | 0.0 | 0.0 |
| 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 |
| 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 |
| Appropriation Total | 2,024,000.0 | 2,137,000.0 | 2,137,000.0 | 0.0 | 0.0 | 2,137,000.0 | 113,000.0 5.6 % | 0.0 | 0.0 |

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

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| Numbers and Language Fund Groups: General Funds |
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Agency: Fund Transfers

| Allocation | [1] 14MgtPln | [2] 15GovAmd+ | [3] ConfComm | [4] New Leg (All) | [5] Op in Cap | [6] 15Budget | [6] - [1] 14MgtPln to 15Budget | [6] - [2] 15GovAmd+ to 15Budget | [6] - [3] ConfComm to 15Budget | |
|----------------------------|-----------------|------------------|-----------------|----------------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|--|
| Agency Total | 1,746,307.1 | 2,211,692.1 | 2,211,692.1 | 78,929.8 | -63,100.0 | 2,227,521.9 | 481,214.8 27.6 % | 15,829.8 0.7 % | 15,829.8 0.7 % | |
| 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 % | |

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.