

2014 Legislature - Operating Budget Agency Summary - Conference Comm Structure

Numbers and Language

Agency	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 14MgtPIn to ConfComm	[5] - [2] 15GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm
Agency Budgets									
Administration	338,032.0	347,918.2	347,348.6	347,592.8	347,558.3	9,526.3 2.8 %	-359.9 -0.1 %	209.7 0.1 %	-34.5
Commerce, Community & Econ Dev	210,756.4	207,345.9	203,254.4	204,357.1	204,941.5	-5,814.9 -2.8 %	-2,404.4 -1.2 %	1,687.1 0.8 %	584.4 0.3 %
Corrections	334,066.8	331,095.9	331,095.9	330,811.7	330,811.7	-3,255.1 -1.0 %	-284.2 -0.1 %	-284.2 -0.1 %	0.0
Education & Early Dev	1,567,348.6	1,576,178.2	1,575,078.2	1,748,044.4	1,547,274.6	-20,074.0 -1.3 %	-28,903.6 -1.8 %	-27,803.6 -1.8 %	-200,769.8 -11.5 %
Environmental Conservation	87,927.1	88,587.5	87,152.8	87,783.6	87,079.9	-847.2 -1.0 %	-1,507.6 -1.7 %	-72.9 -0.1 %	-703.7 -0.8 %
Fish and Game	218,081.4	216,071.2	215,271.2	215,132.9	215,271.2	-2,810.2 -1.3 %	-800.0 -0.4 %	0.0	138.3 0.1 %
Health & Social Services	2,665,937.0	2,669,542.6	2,661,405.9	2,664,841.7	2,670,908.7	4,971.7 0.2 %	1,366.1 0.1 %	9,502.8 0.4 %	6,067.0 0.2 %
Labor & Workforce Dev	191,706.5	185,111.5	182,689.2	184,075.4	184,097.6	-7,608.9 -4.0 %	-1,013.9 -0.5 %	1,408.4 0.8 %	22.2
Law	96,922.6	93,458.4	93,458.4	93,344.4	93,401.4	-3,521.2 -3.6 %	-57.0 -0.1 %	-57.0 -0.1 %	57.0 0.1 %
Military & Veterans' Affairs	64,471.2	60,543.2	60,400.6	60,337.7	60,337.7	-4,133.5 -6.4 %	-205.5 -0.3 %	-62.9 -0.1 %	0.0
Natural Resources	172,975.0	168,296.8	168,111.3	167,724.2	167,814.2	-5,160.8 -3.0 %	-482.6 -0.3 %	-297.1 -0.2 %	90.0 0.1 %
Public Safety	205,243.7	208,667.5	206,666.8	204,854.2	206,438.8	1,195.1 0.6 %	-2,228.7 -1.1 %	-228.0 -0.1 %	1,584.6 0.8 %
Revenue	349,314.9	371,989.2	371,780.9	372,247.4	372,264.2	22,949.3 6.6 %	275.0 0.1 %	483.3 0.1 %	16.8
Transportation	631,041.5	630,997.6	629,119.7	628,875.9	629,036.8	-2,004.7 -0.3 %	-1,960.8 -0.3 %	-82.9	160.9
University of Alaska	914,222.7	917,073.2	915,163.8	918,070.0	918,070.0	3,847.3 0.4 %	996.8 0.1 %	2,906.2 0.3 %	0.0
Governor	32,898.7	32,748.9	32,748.9	32,617.6	32,748.9	-149.8 -0.5 %	0.0	0.0	131.3 0.4 %
Branch-wide Unallocated Approp	36,000.0	30,000.0	30,000.0	27,000.0	27,000.0	-9,000.0 -25.0 %	-3,000.0 -10.0 %	-3,000.0 -10.0 %	0.0
Alaska Court System	114,569.8	116,441.4	115,224.7	115,635.2	115,479.7	909.9 0.8 %	-961.7 -0.8 %	255.0 0.2 %	-155.5 -0.1 %
Legislature	76,495.5	79,196.2	76,676.2	76,226.4	76,676.2	180.7 0.2 %	-2,520.0 -3.2 %	0.0	449.8 0.6 %
Total	8,308,011.4	8,331,263.4	8,302,647.5	8,479,572.6	8,287,211.4	-20,800.0 -0.3 %	-44,052.0 -0.5 %	-15,436.1 -0.2 %	-192,361.2 -2.3 %
Statewide Items									
Debt Service	338,618.2	304,517.2	302,517.2	302,517.2	302,517.2	-36,101.0 -10.7 %	-2,000.0 -0.7 %	0.0	0.0
State Assistance to Retirement	633,780.6	3,005,241.6	5,241.6	5,241.6	5,241.6	-628,539.0 -99.2 %	-3,000,000.0 -99.8 %	0.0	0.0
Special Appropriations	17,081.3	0.0	0.0	0.0	0.0	-17,081.3 -100.0 %	0.0	0.0	0.0
Fund Capitalization	1,181,009.2	552,687.6	537,887.6	541,887.6	540,387.6	-640,621.6 -54.2 %	-12,300.0 -2.2 %	2,500.0 0.5 %	-1,500.0 -0.3 %
Total	2,170,489.3	3,862,446.4	845,646.4	849,646.4	848,146.4	-1,322,342.9 -60.9 %	-3,014,300.0 -78.0 %	2,500.0 0.3 %	-1,500.0 -0.2 %
Statewide Total	10,478,500.7	12,193,709.8	9,148,293.9	9,329,219.0	9,135,357.8	-1,343,142.9 -12.8 %	-3,058,352.0 -25.1 %	-12,936.1 -0.1 %	-193,861.2 -2.1 %

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Funding Summary													
Unrestricted General (UGF)	6,390,372.0	5,116,998.7	5,075,106.3	5,250,384.8	5,055,471.7	-1,334,900.3	-20.9 %	-61,527.0	-1.2 %	-19,634.6	-0.4 %	-194,913.1	-3.7 %
Designated General (DGF)	743,351.3	760,244.0	745,228.7	749,675.9	748,281.9	4,930.6	0.7 %	-11,962.1	-1.6 %	3,053.2	0.4 %	-1,394.0	-0.2 %
Other State Funds (Other)	1,304,522.8	4,298,653.4	1,311,305.7	1,312,444.4	1,312,141.3	7,618.5	0.6 %	-2,986,512.1	-69.5 %	835.6	0.1 %	-303.1	
Federal Receipts (Fed)	2,040,254.6	2,017,813.7	2,016,653.2	2,016,713.9	2,019,462.9	-20,791.7	-1.0 %	1,649.2	0.1 %	2,809.7	0.1 %	2,749.0	0.1 %
Non-Additive Items													
Fund Transfers	1,748,251.5	-788,307.9	2,211,692.1	2,211,692.1	2,211,692.1	463,440.6	26.5 %	3,000,000.0	-380.6 %	0.0		0.0	
Total	1,748,251.5	-788,307.9	2,211,692.1	2,211,692.1	2,211,692.1	463,440.6	26.5 %	3,000,000.0	-380.6 %	0.0		0.0	

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's Amendments).

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

Senate (FY15 Senate) - The version of the FY2015 operating bill adopted by the Senate.

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.