

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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Agency	[1] 14MgtPIn	[2] 15GovAmd+	[3] 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	87,119.4	87,745.4	87,451.0	87,420.0	87,385.5	266.1	0.3 %	-359.9	-0.4 %	-65.5	-0.1 %	-34.5	
Commerce, Community & Econ Dev	47,105.4	39,857.3	37,130.1	37,807.0	38,194.5	-8,910.9	-18.9 %	-1,662.8	-4.2 %	1,064.4	2.9 %	387.5	1.0 %
Corrections	297,398.4	295,816.1	295,816.1	295,531.9	295,531.9	-1,866.5	-0.6 %	-284.2	-0.1 %	-284.2	-0.1 %	0.0	
Education & Early Dev	1,282,643.7	1,287,068.2	1,285,968.2	1,458,934.4	1,258,164.6	-24,479.1	-1.9 %	-28,903.6	-2.2 %	-27,803.6	-2.2 %	-200,769.8	-13.8 %
Environmental Conservation	23,842.3	23,498.7	22,064.0	22,800.8	21,991.1	-1,851.2	-7.8 %	-1,507.6	-6.4 %	-72.9	-0.3 %	-809.7	-3.6 %
Fish and Game	81,809.3	80,387.8	79,387.8	79,249.5	79,387.8	-2,421.5	-3.0 %	-1,000.0	-1.2 %	0.0		138.3	0.2 %
Health & Social Services	1,246,874.4	1,256,144.9	1,249,460.7	1,251,644.0	1,254,962.0	8,087.6	0.6 %	-1,182.9	-0.1 %	5,501.3	0.4 %	3,318.0	0.3 %
Labor & Workforce Dev	35,404.0	34,430.5	32,012.7	33,394.4	33,416.6	-1,987.4	-5.6 %	-1,013.9	-2.9 %	1,403.9	4.4 %	22.2	0.1 %
Law	63,376.5	60,432.3	59,332.3	59,218.3	59,275.3	-4,101.2	-6.5 %	-1,157.0	-1.9 %	-57.0	-0.1 %	57.0	0.1 %
Military & Veterans' Affairs	22,297.9	25,022.4	24,879.8	24,816.9	24,816.9	2,519.0	11.3 %	-205.5	-0.8 %	-62.9	-0.3 %	0.0	
Natural Resources	83,043.3	78,414.2	77,978.7	77,466.6	77,556.6	-5,486.7	-6.6 %	-857.6	-1.1 %	-422.1	-0.5 %	90.0	0.1 %
Public Safety	172,552.7	175,039.3	171,655.8	169,826.0	171,410.6	-1,142.1	-0.7 %	-3,628.7	-2.1 %	-245.2	-0.1 %	1,584.6	0.9 %
Revenue	33,436.1	32,265.0	32,236.4	32,664.6	32,681.4	-754.7	-2.3 %	416.4	1.3 %	445.0	1.4 %	16.8	0.1 %
Transportation	283,168.4	281,536.4	278,765.4	276,443.7	278,604.6	-4,563.8	-1.6 %	-2,931.8	-1.0 %	-160.8	-0.1 %	2,160.9	0.8 %
University of Alaska	371,323.9	363,684.4	362,229.7	363,599.7	363,599.7	-7,724.2	-2.1 %	-84.7		1,370.0	0.4 %	0.0	
Governor	32,166.2	32,020.3	32,020.3	31,889.0	32,020.3	-145.9	-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	110,574.3	112,530.8	111,414.1	111,824.6	111,669.1	1,094.8	1.0 %	-861.7	-0.8 %	255.0	0.2 %	-155.5	-0.1 %
Legislature	76,021.1	78,721.8	76,220.3	75,770.5	76,220.3	199.2	0.3 %	-2,501.5	-3.2 %	0.0		449.8	0.6 %
<b>Total</b>	<b>4,386,157.3</b>	<b>4,374,615.8</b>	<b>4,346,023.4</b>	<b>4,517,301.9</b>	<b>4,323,888.8</b>	<b>-62,268.5</b>	<b>-1.4 %</b>	<b>-50,727.0</b>	<b>-1.2 %</b>	<b>-22,134.6</b>	<b>-0.5 %</b>	<b>-193,413.1</b>	<b>-4.3 %</b>
Statewide Items													
Debt Service	207,352.8	218,841.3	218,841.3	218,841.3	218,841.3	11,488.5	5.5 %	0.0		0.0		0.0	
State Assistance to Retirement	633,780.6	5,241.6	5,241.6	5,241.6	5,241.6	-628,539.0	-99.2 %	0.0		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	1,146,000.0	518,300.0	505,000.0	509,000.0	507,500.0	-638,500.0	-55.7 %	-10,800.0	-2.1 %	2,500.0	0.5 %	-1,500.0	-0.3 %
<b>Total</b>	<b>2,004,214.7</b>	<b>742,382.9</b>	<b>729,082.9</b>	<b>733,082.9</b>	<b>731,582.9</b>	<b>-1,272,631.8</b>	<b>-63.5 %</b>	<b>-10,800.0</b>	<b>-1.5 %</b>	<b>2,500.0</b>	<b>0.3 %</b>	<b>-1,500.0</b>	<b>-0.2 %</b>
<b>Statewide Total</b>	<b>6,390,372.0</b>	<b>5,116,998.7</b>	<b>5,075,106.3</b>	<b>5,250,384.8</b>	<b>5,055,471.7</b>	<b>-1,334,900.3</b>	<b>-20.9 %</b>	<b>-61,527.0</b>	<b>-1.2 %</b>	<b>-19,634.6</b>	<b>-0.4 %</b>	<b>-194,913.1</b>	<b>-3.7 %</b>
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 %

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Non-Additive Items									
Fund Transfers	-292,139.2	70,404.1	70,404.1	70,404.1	70,404.1	362,543.3 -124.1 %	0.0	0.0	0.0
<b>Total</b>	<b>-292,139.2</b>	<b>70,404.1</b>	<b>70,404.1</b>	<b>70,404.1</b>	<b>70,404.1</b>	<b>362,543.3 -124.1 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Column Definitions

**14MgtPln (FY14 Management Plan)** - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**15GovAmd+ (Gov's Amd+Post 30-Day Amends)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor'sAmendments).

**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.