

2014 Legislature - Operating Budget Agency Totals - Conference Comm Structure

Numbers and Language

Agency: Alaska Legislature

	[1] 14MgtP1n	[2] 15GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 14MgtP1n to ConfComm	[5] - [2] 15GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm			
Total	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 %
<u>Objects of Expenditure</u>												
Personal Services	52,439.0	52,903.9	52,890.0	52,890.0	52,890.0	451.0	0.9 %	-13.9		0.0	0.0	
Travel	3,848.9	3,612.2	3,632.2	3,182.4	3,632.2	-216.7	-5.6 %	20.0	0.6 %	0.0	449.8	14.1 %
Services	18,607.8	21,090.8	18,554.2	18,554.2	18,554.2	-53.6	-0.3 %	-2,536.6	-12.0 %	0.0	0.0	
Commodities	1,499.8	1,489.3	1,499.8	1,499.8	1,499.8	0.0		10.5	0.7 %	0.0	0.0	
Capital Outlay	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	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 %
1005 GF/Prgm (DGF)	71.4	71.4	66.4	66.4	66.4	-5.0	-7.0 %	-5.0	-7.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	403.0	403.0	389.5	389.5	389.5	-13.5	-3.3 %	-13.5	-3.3 %	0.0	0.0	
<u>Positions</u>												
Perm Full Time	254	254	255	255	255	1	0.4 %	1	0.4 %	0	0	
Perm Part Time	285	285	298	298	298	13	4.6 %	13	4.6 %	0	0	
Temporary	0	0	0	0	0	0		0		0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	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 %
Designated General (DGF)	71.4	71.4	66.4	66.4	66.4	-5.0	-7.0 %	-5.0	-7.0 %	0.0	0.0	
Other State Funds (Other)	403.0	403.0	389.5	389.5	389.5	-13.5	-3.3 %	-13.5	-3.3 %	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'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.