

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

### Numbers and Language

Agency	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget		
Agency Budgets										
Administration	338,032.0	347,918.2	347,558.3	625.2	0.0	348,183.5	10,151.5	3.0 %	265.3	0.1 %
Commerce, Community & Econ Dev	210,756.4	207,345.9	204,941.5	3,271.3	4,700.0	212,912.8	2,156.4	1.0 %	5,566.9	2.7 %
Corrections	334,066.8	331,095.9	330,811.7	2,228.8	0.0	333,040.5	-1,026.3	-0.3 %	1,944.6	0.6 %
Education & Early Dev	1,567,348.6	1,576,178.2	1,547,274.6	150,787.3	0.0	1,698,061.9	130,713.3	8.3 %	121,883.7	7.7 %
Environmental Conservation	87,927.1	88,587.5	87,079.9	250.9	0.0	87,330.8	-596.3	-0.7 %	-1,256.7	-1.4 %
Fish and Game	218,081.4	216,071.2	215,271.2	1.4	0.0	215,272.6	-2,808.8	-1.3 %	-798.6	-0.4 %
Health & Social Services	2,665,937.0	2,669,542.6	2,670,908.7	19,144.8	500.0	2,690,553.5	24,616.5	0.9 %	21,010.9	0.8 %
Labor & Workforce Dev	191,706.5	185,111.5	184,097.6	988.7	0.0	185,086.3	-6,620.2	-3.5 %	-25.2	
Law	96,922.6	93,458.4	93,401.4	0.0	0.0	93,401.4	-3,521.2	-3.6 %	-57.0	-0.1 %
Military & Veterans' Affairs	64,471.2	60,543.2	60,337.7	0.0	0.0	60,337.7	-4,133.5	-6.4 %	-205.5	-0.3 %
Natural Resources	172,975.0	168,296.8	167,814.2	9,098.7	0.0	176,912.9	3,937.9	2.3 %	8,616.1	5.1 %
Public Safety	205,243.7	208,667.5	206,438.8	0.0	0.0	206,438.8	1,195.1	0.6 %	-2,228.7	-1.1 %
Revenue	349,314.9	371,989.2	372,264.2	3,786.7	0.0	376,050.9	26,736.0	7.7 %	4,061.7	1.1 %
Transportation	631,041.5	630,997.6	629,036.8	0.0	0.0	629,036.8	-2,004.7	-0.3 %	-1,960.8	-0.3 %
University of Alaska	914,222.7	917,073.2	918,070.0	6,795.1	0.0	924,865.1	10,642.4	1.2 %	7,791.9	0.8 %
Governor	32,898.7	32,748.9	32,748.9	0.0	0.0	32,748.9	-149.8	-0.5 %	0.0	
Branch-wide Unallocated Approp	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 %
Alaska Court System	114,569.8	116,441.4	115,479.7	197.2	0.0	115,676.9	1,107.1	1.0 %	-764.5	-0.7 %
Legislature	76,495.5	79,196.2	76,676.2	683.9	0.0	77,360.1	864.6	1.1 %	-1,836.1	-2.3 %
<b>Total</b>	<b>8,308,011.4</b>	<b>8,331,263.4</b>	<b>8,287,211.4</b>	<b>197,860.0</b>	<b>5,200.0</b>	<b>8,490,271.4</b>	<b>182,260.0</b>	<b>2.2 %</b>	<b>159,008.0</b>	<b>1.9 %</b>
Statewide Items										
Debt Service	338,618.2	304,517.2	302,517.2	0.0	0.0	302,517.2	-36,101.0	-10.7 %	-2,000.0	-0.7 %
State Assistance to Retirement	633,780.6	3,005,241.6	5,241.6	3,000,000.0	0.0	3,005,241.6	2,371,461.0	374.2 %	0.0	
Special Appropriations	17,081.3	0.0	0.0	0.0	0.0	0.0	-17,081.3	-100.0 %	0.0	
Fund Capitalization	1,181,009.2	552,687.6	540,387.6	0.0	0.0	540,387.6	-640,621.6	-54.2 %	-12,300.0	-2.2 %
<b>Total</b>	<b>2,170,489.3</b>	<b>3,862,446.4</b>	<b>848,146.4</b>	<b>3,000,000.0</b>	<b>0.0</b>	<b>3,848,146.4</b>	<b>1,677,657.1</b>	<b>77.3 %</b>	<b>-14,300.0</b>	<b>-0.4 %</b>
<b>Statewide Total</b>	<b>10,478,500.7</b>	<b>12,193,709.8</b>	<b>9,135,357.8</b>	<b>3,197,860.0</b>	<b>5,200.0</b>	<b>12,338,417.8</b>	<b>1,859,917.1</b>	<b>17.7 %</b>	<b>144,708.0</b>	<b>1.2 %</b>

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**Numbers and Language**

<u>Agency</u>	<u>[1] 14MgtPln</u>	<u>[2] 15GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Bills</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>		
Funding Summary										
Unrestricted General (UGF)	6,390,372.0	5,116,998.7	5,055,471.7	168,288.2	750.0	5,224,509.9	-1,165,862.1	-18.2 %	107,511.2	2.1 %
Designated General (DGF)	743,640.1	760,532.6	748,595.3	23,779.5	0.0	772,374.8	28,734.7	3.9 %	11,842.2	1.6 %
Other State Funds (Other)	1,304,234.0	4,298,364.8	1,311,827.9	3,005,720.5	4,450.0	4,321,998.4	3,017,764.4	231.4 %	23,633.6	0.5 %
Federal Receipts (Fed)	2,040,254.6	2,017,813.7	2,019,462.9	71.8	0.0	2,019,534.7	-20,719.9	-1.0 %	1,721.0	0.1 %
Non-Additive Items										
Fund Transfers	1,748,251.5	-788,307.9	2,211,692.1	-2,921,070.2	-63,100.0	-772,478.1	-2,520,729.6	-144.2 %	15,829.8	-2.0 %
<b>Total</b>	<b>1,748,251.5</b>	<b>-788,307.9</b>	<b>2,211,692.1</b>	<b>-2,921,070.2</b>	<b>-63,100.0</b>	<b>-772,478.1</b>	<b>-2,520,729.6</b>	<b>-144.2 %</b>	<b>15,829.8</b>	<b>-2.0 %</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's Amendments).

**Enacted (FY15 Enacted)** - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**Bills (FY15 Bills)** - FY2015 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**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.