

2014 Legislature - Operating Budget Agency Summary - Conference Comm Structure

Numbers and Language Fund Groups: General Funds
--

Agency	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Agency Budgets										
Administration	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 %
Commerce, Community & Econ Dev	140,379.5	138,588.9	122,099.6	271.9	250.0	122,621.5	-17,758.0	-12.6 %	-15,967.4	-11.5 %
Corrections	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 %
Education & Early Dev	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 %
Environmental Conservation	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 %
Fish and Game	90,614.6	89,205.1	88,405.1	1.4	0.0	88,406.5	-2,208.1	-2.4 %	-798.6	-0.9 %
Health & Social Services	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 %
Labor & Workforce Dev	68,941.0	68,100.3	67,086.4	988.7	0.0	68,075.1	-865.9	-1.3 %	-25.2	
Law	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 %
Military & Veterans' Affairs	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 %
Natural Resources	109,029.5	104,632.7	104,025.1	9,098.7	0.0	113,123.8	4,094.3	3.8 %	8,491.1	8.1 %
Public Safety	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 %
Revenue	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 %
Transportation	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 %
University of Alaska	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 %
Governor	32,171.1	32,020.3	32,020.3	0.0	0.0	32,020.3	-150.8	-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	111,092.3	113,048.8	112,187.1	197.2	0.0	112,384.3	1,292.0	1.2 %	-664.5	-0.6 %
Legislature	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 %
Total	5,107,846.0	5,114,311.7	5,051,622.6	192,067.7	750.0	5,244,440.3	136,594.3	2.7 %	130,128.6	2.5 %
Statewide Items										
Debt Service	228,152.8	238,141.3	238,141.3	0.0	0.0	238,141.3	9,988.5	4.4 %	0.0	
State Assistance to Retirement	633,780.6	5,241.6	5,241.6	0.0	0.0	5,241.6	-628,539.0	-99.2 %	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	1,147,151.4	519,836.7	509,061.5	0.0	0.0	509,061.5	-638,089.9	-55.6 %	-10,775.2	-2.1 %
Total	2,026,166.1	763,219.6	752,444.4	0.0	0.0	752,444.4	-1,273,721.7	-62.9 %	-10,775.2	-1.4 %
Statewide Total	7,134,012.1	5,877,531.3	5,804,067.0	192,067.7	750.0	5,996,884.7	-1,137,127.4	-15.9 %	119,353.4	2.0 %

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

Numbers and Language Fund Groups: General Funds
--

<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]</u> <u>14MgtPln to 15Budget</u>		<u>[6] - [2]</u> <u>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 %
Non-Additive Items										
Fund Transfers	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 %
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 %

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.