

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

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 14MgtP1n</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] 14MgtP1n to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
Centralized Admin. Services										
Administrative Hearings	500.3	470.9	470.9	0.0	0.0	470.9	-29.4	-5.9 %	0.0	
DOA Leases	1,529.8	1,529.8	1,529.8	0.0	0.0	1,529.8	0.0		0.0	
Office of the Commissioner	387.3	389.2	389.2	0.0	0.0	389.2	1.9	0.5 %	0.0	
Administrative Services	849.1	848.9	848.9	0.0	0.0	848.9	-0.2		0.0	
DOA Info Tech Support	62.8	62.8	62.8	0.0	0.0	62.8	0.0		0.0	
Finance	6,807.8	6,669.6	6,669.6	0.0	0.0	6,669.6	-138.2	-2.0 %	0.0	
E-Travel	31.1	31.2	31.2	0.0	0.0	31.2	0.1	0.3 %	0.0	
Personnel	2,097.7	2,105.5	2,105.5	610.6	0.0	2,716.1	618.4	29.5 %	610.6	29.0 %
Labor Relations	1,552.0	1,342.8	1,342.8	0.0	0.0	1,342.8	-209.2	-13.5 %	0.0	
Centralized Human Resources	281.7	281.7	281.7	0.0	0.0	281.7	0.0		0.0	
Retirement and Benefits	161.0	229.0	229.0	0.0	0.0	229.0	68.0	42.2 %	0.0	
Labor Agreements Misc Items	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
Centralized ETS Services	204.3	204.3	10.0	0.0	0.0	10.0	-194.3	-95.1 %	-194.3	-95.1 %
<b>Appropriation Total</b>	<b>14,514.9</b>	<b>14,215.7</b>	<b>14,021.4</b>	<b>610.6</b>	<b>0.0</b>	<b>14,632.0</b>	<b>117.1</b>	<b>0.8 %</b>	<b>416.3</b>	<b>2.9 %</b>
General Services										
Purchasing	1,423.0	1,424.2	1,424.2	0.0	0.0	1,424.2	1.2	0.1 %	0.0	
Property Management	660.5	661.9	661.9	0.0	0.0	661.9	1.4	0.2 %	0.0	
Central Mail	39.3	39.0	39.0	0.0	0.0	39.0	-0.3	-0.8 %	0.0	
Lease Administration	130.3	0.0	0.0	0.0	0.0	0.0	-130.3	-100.0 %	0.0	
Facilities	825.0	1,157.4	1,157.4	0.0	0.0	1,157.4	332.4	40.3 %	0.0	
Facilities Administration	21.9	21.8	21.8	0.0	0.0	21.8	-0.1	-0.5 %	0.0	
NPBF Facilities	669.4	669.9	669.9	0.0	0.0	669.9	0.5	0.1 %	0.0	
<b>Appropriation Total</b>	<b>3,769.4</b>	<b>3,974.2</b>	<b>3,974.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,974.2</b>	<b>204.8</b>	<b>5.4 %</b>	<b>0.0</b>	
Admin State Facilities Rent										
Admin State Facilities Rent	1,218.6	1,218.6	1,218.6	0.0	0.0	1,218.6	0.0		0.0	
<b>Appropriation Total</b>	<b>1,218.6</b>	<b>1,218.6</b>	<b>1,218.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,218.6</b>	<b>0.0</b>		<b>0.0</b>	

**2014 Legislature - Operating Budget  
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**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Administration**

<u>Allocation</u>	<u>[1] 14MgtP1n</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>14MgtP1n to 15Budget</u>		<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>
Special Systems									
UVPARP	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0
EPORS	2,248.1	2,098.1	2,098.1	0.0	0.0	2,098.1	-150.0	-6.7 %	0.0
<b>Appropriation Total</b>	<b>2,298.1</b>	<b>2,148.1</b>	<b>2,148.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,148.1</b>	<b>-150.0</b>	<b>-6.5 %</b>	<b>0.0</b>
Enterprise Technology Services									
SATS	5,782.7	5,795.4	5,795.4	0.0	0.0	5,795.4	12.7	0.2 %	0.0
ALMR	2,950.0	2,950.0	2,950.0	0.0	0.0	2,950.0	0.0		0.0
Payments on Behalf of Munis	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0
Enterprise Technology Services	1,680.9	1,679.0	1,679.0	0.0	0.0	1,679.0	-1.9	-0.1 %	0.0
<b>Appropriation Total</b>	<b>10,913.6</b>	<b>10,924.4</b>	<b>10,924.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,924.4</b>	<b>10.8</b>	<b>0.1 %</b>	<b>0.0</b>
Public Communications Services									
Public Broadcasting Commission	54.2	54.2	54.2	0.0	0.0	54.2	0.0		0.0
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	0.0	0.0	3,319.9	0.0		0.0
Public Broadcasting - T.V.	825.9	825.9	825.9	0.0	0.0	825.9	0.0		0.0
Satellite Infrastructure	847.3	847.3	847.3	0.0	0.0	847.3	0.0		0.0
<b>Appropriation Total</b>	<b>5,047.3</b>	<b>5,047.3</b>	<b>5,047.3</b>	<b>0.0</b>	<b>0.0</b>	<b>5,047.3</b>	<b>0.0</b>		<b>0.0</b>
AIRRES Grant									
AIRRES Grant	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0
<b>Appropriation Total</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>		<b>0.0</b>
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	6,489.1	7,259.2	7,259.2	0.0	0.0	7,259.2	770.1	11.9 %	0.0
<b>Appropriation Total</b>	<b>6,489.1</b>	<b>7,259.2</b>	<b>7,259.2</b>	<b>0.0</b>	<b>0.0</b>	<b>7,259.2</b>	<b>770.1</b>	<b>11.9 %</b>	<b>0.0</b>
Legal & Advocacy Services									
Office of Public Advocacy	23,758.4	23,953.7	23,953.7	0.0	0.0	23,953.7	195.3	0.8 %	0.0
Public Defender Agency	25,646.0	26,304.0	26,304.0	0.0	0.0	26,304.0	658.0	2.6 %	0.0
<b>Appropriation Total</b>	<b>49,404.4</b>	<b>50,257.7</b>	<b>50,257.7</b>	<b>0.0</b>	<b>0.0</b>	<b>50,257.7</b>	<b>853.3</b>	<b>1.7 %</b>	<b>0.0</b>

**2014 Legislature - Operating Budget  
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<b>Numbers and Language Fund Groups: General Funds</b>
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**Agency: Department of Administration**

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Alaska Public Offices Comm										
Alaska Public Offices Comm	1,536.9	1,617.3	1,517.3	0.0	0.0	1,517.3	-19.6	-1.3 %	-100.0	-6.2 %
<b>Appropriation Total</b>	<b>1,536.9</b>	<b>1,617.3</b>	<b>1,517.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,517.3</b>	<b>-19.6</b>	<b>-1.3 %</b>	<b>-100.0</b>	<b>-6.2 %</b>
Motor Vehicles										
Motor Vehicles	16,417.6	16,429.4	16,429.3	14.6	0.0	16,443.9	26.3	0.2 %	14.5	0.1 %
<b>Appropriation Total</b>	<b>16,417.6</b>	<b>16,429.4</b>	<b>16,429.3</b>	<b>14.6</b>	<b>0.0</b>	<b>16,443.9</b>	<b>26.3</b>	<b>0.2 %</b>	<b>14.5</b>	<b>0.1 %</b>
Unallocated Reduction										
Unallocated Reduction	0.0	0.0	-65.5	0.0	0.0	-65.5	-65.5	<-999 %	-65.5	<-999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-65.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-65.5</b>	<b>-65.5</b>	<b>&lt;-999 %</b>	<b>-65.5</b>	<b>&lt;-999 %</b>
<b>Agency Total</b>	<b>111,709.9</b>	<b>113,191.9</b>	<b>112,832.0</b>	<b>625.2</b>	<b>0.0</b>	<b>113,457.2</b>	<b>1,747.3</b>	<b>1.6 %</b>	<b>265.3</b>	<b>0.2 %</b>
Funding Summary										
Unrestricted General (UGF)	87,119.4	87,745.4	87,385.5	610.6	0.0	87,996.1	876.7	1.0 %	250.7	0.3 %
Designated General (DGF)	24,590.5	25,446.5	25,446.5	14.6	0.0	25,461.1	870.6	3.5 %	14.6	0.1 %

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

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Commerce, Community and Economic Development**

<u>Allocation</u>	<u>[1] 14MgtP1n</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>[6] - [2]</u>	
							<u>14MgtP1n to 15Budget</u>	<u>%</u>	<u>15GovAmd+ to 15Budget</u>	<u>%</u>
Executive Administration										
Commissioner's Office	110.7	111.0	111.0	0.0	0.0	111.0	0.3	0.3 %	0.0	
Administrative Services	1,509.2	1,509.4	1,509.4	0.0	0.0	1,509.4	0.2		0.0	
Agency-wide Unallocated Reduc	0.0	0.0	-61.7	0.0	0.0	-61.7	-61.7	<-999 %	-61.7	<-999 %
<b>Appropriation Total</b>	<b>1,619.9</b>	<b>1,620.4</b>	<b>1,558.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,558.7</b>	<b>-61.2</b>	<b>-3.8 %</b>	<b>-61.7</b>	<b>-3.8 %</b>
Banking and Securities										
Banking and Securities	3,625.0	3,622.2	3,622.2	0.0	0.0	3,622.2	-2.8	-0.1 %	0.0	
<b>Appropriation Total</b>	<b>3,625.0</b>	<b>3,622.2</b>	<b>3,622.2</b>	<b>0.0</b>	<b>0.0</b>	<b>3,622.2</b>	<b>-2.8</b>	<b>-0.1 %</b>	<b>0.0</b>	
Community and Regional Affairs										
Community & Regional Affairs	8,154.4	8,144.4	7,831.9	0.0	0.0	7,831.9	-322.5	-4.0 %	-312.5	-3.8 %
<b>Appropriation Total</b>	<b>8,154.4</b>	<b>8,144.4</b>	<b>7,831.9</b>	<b>0.0</b>	<b>0.0</b>	<b>7,831.9</b>	<b>-322.5</b>	<b>-4.0 %</b>	<b>-312.5</b>	<b>-3.8 %</b>
Corp, Bus & Profess Licensing										
Corp, Bus & Prof Licensing	12,097.9	11,818.4	11,818.4	271.9	0.0	12,090.3	-7.6	-0.1 %	271.9	2.3 %
<b>Appropriation Total</b>	<b>12,097.9</b>	<b>11,818.4</b>	<b>11,818.4</b>	<b>271.9</b>	<b>0.0</b>	<b>12,090.3</b>	<b>-7.6</b>	<b>-0.1 %</b>	<b>271.9</b>	<b>2.3 %</b>
Economic Development										
Economic Development	19,259.8	19,249.6	18,349.6	0.0	0.0	18,349.6	-910.2	-4.7 %	-900.0	-4.7 %
<b>Appropriation Total</b>	<b>19,259.8</b>	<b>19,249.6</b>	<b>18,349.6</b>	<b>0.0</b>	<b>0.0</b>	<b>18,349.6</b>	<b>-910.2</b>	<b>-4.7 %</b>	<b>-900.0</b>	<b>-4.7 %</b>
Investments										
Investments	5,336.1	5,331.1	5,331.1	0.0	0.0	5,331.1	-5.0	-0.1 %	0.0	
<b>Appropriation Total</b>	<b>5,336.1</b>	<b>5,331.1</b>	<b>5,331.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,331.1</b>	<b>-5.0</b>	<b>-0.1 %</b>	<b>0.0</b>	
Insurance Operations										
Insurance Operations	7,291.2	7,287.7	7,287.7	0.0	0.0	7,287.7	-3.5		0.0	
<b>Appropriation Total</b>	<b>7,291.2</b>	<b>7,287.7</b>	<b>7,287.7</b>	<b>0.0</b>	<b>0.0</b>	<b>7,287.7</b>	<b>-3.5</b>		<b>0.0</b>	

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

Numbers and Language Fund Groups: General Funds
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### Agency: Department of Commerce, Community and Economic Development

Allocation	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget		
Serve Alaska										
Serve Alaska	258.8	214.4	214.4	0.0	0.0	214.4	-44.4	-17.2 %	0.0	
<b>Appropriation Total</b>	<b>258.8</b>	<b>214.4</b>	<b>214.4</b>	<b>0.0</b>	<b>0.0</b>	<b>214.4</b>	<b>-44.4</b>	<b>-17.2 %</b>	<b>0.0</b>	
Alcoholic Beverage Control Brd										
Alcoholic Beverage Control Bd	1,730.1	1,728.4	1,728.4	0.0	0.0	1,728.4	-1.7	-0.1 %	0.0	
<b>Appropriation Total</b>	<b>1,730.1</b>	<b>1,728.4</b>	<b>1,728.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,728.4</b>	<b>-1.7</b>	<b>-0.1 %</b>	<b>0.0</b>	
Alaska Energy Authority										
AEA Rural Energy Operations	2,253.5	2,320.9	2,320.9	0.0	0.0	2,320.9	67.4	3.0 %	0.0	
AEA Technical Assistance	406.7	406.7	406.7	0.0	0.0	406.7	0.0		0.0	
AEA Power Cost Equalization	40,351.0	41,355.0	41,355.0	0.0	0.0	41,355.0	1,004.0	2.5 %	0.0	
Alternative Energy & Efficiency	3,187.3	3,187.3	3,187.3	0.0	0.0	3,187.3	0.0		0.0	
<b>Appropriation Total</b>	<b>46,198.5</b>	<b>47,269.9</b>	<b>47,269.9</b>	<b>0.0</b>	<b>0.0</b>	<b>47,269.9</b>	<b>1,071.4</b>	<b>2.3 %</b>	<b>0.0</b>	
Alaska Seafood Marketing Inst										
Alaska Seafood Marketing Inst	25,107.9	22,598.7	7,383.6	0.0	0.0	7,383.6	-17,724.3	-70.6 %	-15,215.1	-67.3 %
<b>Appropriation Total</b>	<b>25,107.9</b>	<b>22,598.7</b>	<b>7,383.6</b>	<b>0.0</b>	<b>0.0</b>	<b>7,383.6</b>	<b>-17,724.3</b>	<b>-70.6 %</b>	<b>-15,215.1</b>	<b>-67.3 %</b>
Regulatory Commission of AK										
Regulatory Commission of AK	9,100.7	9,104.5	9,104.5	0.0	250.0	9,354.5	253.8	2.8 %	250.0	2.7 %
<b>Appropriation Total</b>	<b>9,100.7</b>	<b>9,104.5</b>	<b>9,104.5</b>	<b>0.0</b>	<b>250.0</b>	<b>9,354.5</b>	<b>253.8</b>	<b>2.8 %</b>	<b>250.0</b>	<b>2.7 %</b>
DCCED State Facilities Rent										
DCCED State Facilities Rent	599.2	599.2	599.2	0.0	0.0	599.2	0.0		0.0	
<b>Appropriation Total</b>	<b>599.2</b>	<b>599.2</b>	<b>599.2</b>	<b>0.0</b>	<b>0.0</b>	<b>599.2</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>140,379.5</b>	<b>138,588.9</b>	<b>122,099.6</b>	<b>271.9</b>	<b>250.0</b>	<b>122,621.5</b>	<b>-17,758.0</b>	<b>-12.6 %</b>	<b>-15,967.4</b>	<b>-11.5 %</b>
Funding Summary										
Unrestricted General (UGF)	47,105.4	39,857.3	38,194.5	0.0	250.0	38,444.5	-8,660.9	-18.4 %	-1,412.8	-3.5 %
Designated General (DGF)	93,274.1	98,731.6	83,905.1	271.9	0.0	84,177.0	-9,097.1	-9.8 %	-14,554.6	-14.7 %

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Corrections**

<u>Allocation</u>	<u>[1]</u> <u>14MgtP1n</u>	<u>[2]</u> <u>15GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>Op in Cap</u>	<u>[6]</u> <u>15Budget</u>	<u>[6] - [1]</u> <u>14MgtP1n to 15Budget</u>		<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>	
Administration and Support										
Office of the Commissioner	1,252.4	1,256.4	1,256.4	1,728.8	0.0	2,985.2	1,732.8	138.4 %	1,728.8	137.6 %
Administrative Services	3,945.4	4,027.9	4,027.9	0.0	0.0	4,027.9	82.5	2.1 %	0.0	
Information Technology MIS	2,288.8	2,593.2	2,593.2	0.0	0.0	2,593.2	304.4	13.3 %	0.0	
Research and Records	425.3	425.2	425.2	0.0	0.0	425.2	-0.1		0.0	
DOC State Facilities Rent	289.9	289.9	289.9	0.0	0.0	289.9	0.0		0.0	
<b>Appropriation Total</b>	<b>8,201.8</b>	<b>8,592.6</b>	<b>8,592.6</b>	<b>1,728.8</b>	<b>0.0</b>	<b>10,321.4</b>	<b>2,119.6</b>	<b>25.8 %</b>	<b>1,728.8</b>	<b>20.1 %</b>
Population Management										
Correctional Academy	1,397.6	1,415.5	1,415.5	0.0	0.0	1,415.5	17.9	1.3 %	0.0	
Fac-Capital Improvement Unit	225.1	225.4	225.4	0.0	0.0	225.4	0.3	0.1 %	0.0	
Prison System Expansion	295.0	295.0	295.0	0.0	0.0	295.0	0.0		0.0	
Classification and Furlough	850.8	851.0	851.0	0.0	0.0	851.0	0.2		0.0	
Out-of-State Contractual	3,962.9	300.0	300.0	0.0	0.0	300.0	-3,662.9	-92.4 %	0.0	
Institution Director's Office	1,519.5	2,081.9	2,081.9	0.0	0.0	2,081.9	562.4	37.0 %	0.0	
Inmate Transportation	2,109.1	2,738.5	2,738.5	0.0	0.0	2,738.5	629.4	29.8 %	0.0	
Point of Arrest	628.7	628.7	628.7	0.0	0.0	628.7	0.0		0.0	
Anchorage Correctional Complex	22,339.8	22,534.5	22,534.5	0.0	0.0	22,534.5	194.7	0.9 %	0.0	
Anvil Mtn Correctional Center	5,816.9	5,872.3	5,872.3	0.0	0.0	5,872.3	55.4	1.0 %	0.0	
Combined Hiland Mtn Corr Ctr	11,470.5	11,573.7	11,573.7	0.0	0.0	11,573.7	103.2	0.9 %	0.0	
Fairbanks Correctional Center	10,858.1	10,827.5	10,827.5	0.0	0.0	10,827.5	-30.6	-0.3 %	0.0	
Goose Creek Corr. Center	52,542.3	49,989.0	49,989.0	0.0	0.0	49,989.0	-2,553.3	-4.9 %	0.0	
Ketchikan Correctional Center	4,524.3	4,513.2	4,513.2	0.0	0.0	4,513.2	-11.1	-0.2 %	0.0	
Lemon Creek Correctional Ctr	9,151.8	9,228.2	9,228.2	0.0	0.0	9,228.2	76.4	0.8 %	0.0	
Mat-Su Correctional Center	4,620.8	4,467.0	4,467.0	0.0	0.0	4,467.0	-153.8	-3.3 %	0.0	
Palmer Correctional Center	13,524.0	13,173.3	13,173.3	0.0	0.0	13,173.3	-350.7	-2.6 %	0.0	
Spring Creek Correctional Ctr	22,741.5	22,679.8	22,679.8	0.0	0.0	22,679.8	-61.7	-0.3 %	0.0	
Wildwood Correctional Center	14,652.5	14,772.4	14,772.4	0.0	0.0	14,772.4	119.9	0.8 %	0.0	
Yukon-Kuskokwim Corr Center	7,092.9	7,159.6	7,159.6	0.0	0.0	7,159.6	66.7	0.9 %	0.0	
Pt MacKenzie Correctional Farm	3,772.3	0.0	0.0	0.0	0.0	0.0	-3,772.3	-100.0 %	0.0	
Prob & Parole Directors Office	680.0	680.5	680.5	0.0	0.0	680.5	0.5	0.1 %	0.0	
Statewide Probation and Parole	15,321.2	15,289.4	15,289.4	0.0	0.0	15,289.4	-31.8	-0.2 %	0.0	

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

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Corrections**

<u>Allocation</u>	<u>[1] 14MgtP1n</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] 14MgtP1n to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
Population Management (continued)										
Electronic Monitoring	3,427.8	3,422.5	3,422.5	0.0	0.0	3,422.5	-5.3	-0.2 %	0.0	
Regional and Community Jails	10,203.4	10,486.6	10,486.6	0.0	0.0	10,486.6	283.2	2.8 %	0.0	
Community Residential Centers	25,164.5	25,164.5	25,164.5	0.0	0.0	25,164.5	0.0		0.0	
Parole Board	848.0	846.7	846.7	0.0	0.0	846.7	-1.3	-0.2 %	0.0	
<b>Appropriation Total</b>	<b>249,741.3</b>	<b>241,216.7</b>	<b>241,216.7</b>	<b>0.0</b>	<b>0.0</b>	<b>241,216.7</b>	<b>-8,524.6</b>	<b>-3.4 %</b>	<b>0.0</b>	
Inmate Health Care										
Behavioral Health Care	7,533.1	8,203.3	8,203.3	0.0	0.0	8,203.3	670.2	8.9 %	0.0	
Physical Health Care	32,920.3	34,761.2	34,761.2	0.0	0.0	34,761.2	1,840.9	5.6 %	0.0	
<b>Appropriation Total</b>	<b>40,453.4</b>	<b>42,964.5</b>	<b>42,964.5</b>	<b>0.0</b>	<b>0.0</b>	<b>42,964.5</b>	<b>2,511.1</b>	<b>6.2 %</b>	<b>0.0</b>	
Recidivism Reduction Grants										
Recidivism Reduction Grants	0.0	0.0	0.0	500.0	0.0	500.0	500.0	>999 %	500.0	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</b>	<b>&gt;999 %</b>	<b>500.0</b>	<b>&gt;999 %</b>
Offender Habilitation										
Education Programs	514.9	513.8	513.8	0.0	0.0	513.8	-1.1	-0.2 %	0.0	
Vocational Education Programs	306.0	306.0	306.0	0.0	0.0	306.0	0.0		0.0	
Domestic Violence Program	175.0	175.0	175.0	0.0	0.0	175.0	0.0		0.0	
Substance Abuse Treatment Pgm	3,846.5	3,785.2	3,785.2	0.0	0.0	3,785.2	-61.3	-1.6 %	0.0	
Sex Offender Management	3,159.6	3,158.6	3,158.6	0.0	0.0	3,158.6	-1.0		0.0	
<b>Appropriation Total</b>	<b>8,002.0</b>	<b>7,938.6</b>	<b>7,938.6</b>	<b>0.0</b>	<b>0.0</b>	<b>7,938.6</b>	<b>-63.4</b>	<b>-0.8 %</b>	<b>0.0</b>	
24 Hr. Institutional Utilities										
24 Hr Institutional Utilities	7,724.2	10,224.2	10,224.2	0.0	0.0	10,224.2	2,500.0	32.4 %	0.0	
<b>Appropriation Total</b>	<b>7,724.2</b>	<b>10,224.2</b>	<b>10,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10,224.2</b>	<b>2,500.0</b>	<b>32.4 %</b>	<b>0.0</b>	
Agency Unallocated Reduction										
Agency Unallocated Reduction	0.0	0.0	-284.2	0.0	0.0	-284.2	-284.2	<-999 %	-284.2	<-999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-284.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-284.2</b>	<b>-284.2</b>	<b>&lt;-999 %</b>	<b>-284.2</b>	<b>&lt;-999 %</b>

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

<b>Numbers and Language Fund Groups: General Funds</b>
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**Agency: Department of Corrections**

<u>Allocation</u>	<u>[1] 14MgtP1n</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] 14MgtP1n to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
<b>Agency Total</b>	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 %
Funding Summary										
Unrestricted General (UGF)	297,398.4	295,816.1	295,531.9	2,122.5	0.0	297,654.4	256.0	0.1 %	1,838.3	0.6 %
Designated General (DGF)	16,724.3	15,120.5	15,120.5	106.3	0.0	15,226.8	-1,497.5	-9.0 %	106.3	0.7 %



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

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Education and Early Development**

<u>Allocation</u>	<u>[1] 14MgtP1n</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] 14MgtP1n to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
<b>K-12 Support</b>										
Foundation Program	1,151,248.0	1,158,874.9	1,133,874.9	139,099.8	0.0	1,272,974.7	121,726.7	10.6 %	114,099.8	9.8 %
Pupil Transportation	75,466.0	76,773.9	76,773.9	0.0	0.0	76,773.9	1,307.9	1.7 %	0.0	
Boarding Home Grants	3,749.5	4,710.8	4,710.8	2,249.5	0.0	6,960.3	3,210.8	85.6 %	2,249.5	47.8 %
Youth in Detention	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0		0.0	
Special Schools	3,691.7	3,693.3	3,693.3	0.0	0.0	3,693.3	1.6		0.0	
Alaska Challenge Youth Academy	4,791.4	0.0	0.0	0.0	0.0	0.0	-4,791.4	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>1,240,046.6</b>	<b>1,245,152.9</b>	<b>1,220,152.9</b>	<b>141,349.3</b>	<b>0.0</b>	<b>1,361,502.2</b>	<b>121,455.6</b>	<b>9.8 %</b>	<b>116,349.3</b>	<b>9.3 %</b>
<b>Education Support Services</b>										
Executive Administration	878.6	881.0	881.0	0.0	0.0	881.0	2.4	0.3 %	0.0	
Administrative Services	769.7	769.1	769.1	0.0	0.0	769.1	-0.6	-0.1 %	0.0	
Information Services	305.5	306.6	306.6	0.0	0.0	306.6	1.1	0.4 %	0.0	
School Finance & Facilities	1,853.6	1,636.2	1,636.2	620.1	0.0	2,256.3	402.7	21.7 %	620.1	37.9 %
<b>Appropriation Total</b>	<b>3,807.4</b>	<b>3,592.9</b>	<b>3,592.9</b>	<b>620.1</b>	<b>0.0</b>	<b>4,213.0</b>	<b>405.6</b>	<b>10.7 %</b>	<b>620.1</b>	<b>17.3 %</b>
<b>Teaching and Learning Support</b>										
Student and School Achievement	12,969.4	12,011.2	9,057.6	3,817.9	0.0	12,875.5	-93.9	-0.7 %	864.3	7.2 %
Online with Libraries (OWL)	761.8	761.8	761.8	0.0	0.0	761.8	0.0		0.0	
Live Homework Help	138.2	138.2	138.2	0.0	0.0	138.2	0.0		0.0	
Alaska Learning Network	1,100.0	1,100.0	850.0	0.0	0.0	850.0	-250.0	-22.7 %	-250.0	-22.7 %
State System of Support	1,963.2	1,962.5	1,962.5	0.0	0.0	1,962.5	-0.7		0.0	
Statewide Mentoring	3,000.0	3,000.0	2,300.0	0.0	0.0	2,300.0	-700.0	-23.3 %	-700.0	-23.3 %
Teacher Certification	905.8	904.2	904.2	0.0	0.0	904.2	-1.6	-0.2 %	0.0	
Child Nutrition	101.9	101.8	101.8	0.0	0.0	101.8	-0.1	-0.1 %	0.0	
Early Learning Coordination	9,186.6	9,185.8	9,185.8	0.0	0.0	9,185.8	-0.8		0.0	
Pre-Kindergarten Grants	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0		0.0	
<b>Appropriation Total</b>	<b>32,126.9</b>	<b>31,165.5</b>	<b>27,261.9</b>	<b>3,817.9</b>	<b>0.0</b>	<b>31,079.8</b>	<b>-1,047.1</b>	<b>-3.3 %</b>	<b>-85.7</b>	<b>-0.3 %</b>
<b>Commissions and Boards</b>										
Professional Teaching Practice	299.7	299.8	299.8	0.0	0.0	299.8	0.1		0.0	
AK State Council on the Arts	815.0	814.0	814.0	0.0	0.0	814.0	-1.0	-0.1 %	0.0	

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

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Education and Early Development**

<u>Allocation</u>	<u>[1] 14MgtP1n</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] 14MgtP1n to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
Commissions and Boards (continued)										
<b>Appropriation Total</b>	<b>1,114.7</b>	<b>1,113.8</b>	<b>1,113.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,113.8</b>	<b>-0.9</b>	<b>-0.1 %</b>	<b>0.0</b>	
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	4,671.5	4,680.1	4,680.1	0.0	0.0	4,680.1	8.6	0.2 %	0.0	
<b>Appropriation Total</b>	<b>4,671.5</b>	<b>4,680.1</b>	<b>4,680.1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,680.1</b>	<b>8.6</b>	<b>0.2 %</b>	<b>0.0</b>	
State Facilities Maintenance										
EED State Facilities Rent	2,098.2	2,098.2	2,098.2	0.0	0.0	2,098.2	0.0		0.0	
<b>Appropriation Total</b>	<b>2,098.2</b>	<b>2,098.2</b>	<b>2,098.2</b>	<b>0.0</b>	<b>0.0</b>	<b>2,098.2</b>	<b>0.0</b>		<b>0.0</b>	
Alaska Library and Museums										
Library Operations	4,958.2	4,952.8	4,952.8	5,000.0	0.0	9,952.8	4,994.6	100.7 %	5,000.0	101.0 %
Archives	1,124.5	1,123.6	1,123.6	0.0	0.0	1,123.6	-0.9	-0.1 %	0.0	
Museum Operations	2,060.2	2,055.4	2,055.4	0.0	0.0	2,055.4	-4.8	-0.2 %	0.0	
<b>Appropriation Total</b>	<b>8,142.9</b>	<b>8,131.8</b>	<b>8,131.8</b>	<b>5,000.0</b>	<b>0.0</b>	<b>13,131.8</b>	<b>4,988.9</b>	<b>61.3 %</b>	<b>5,000.0</b>	<b>61.5 %</b>
Alaska Postsecondary Education										
Program Admin & Operations	4,000.0	5,500.0	5,500.0	82.8	0.0	5,582.8	1,582.8	39.6 %	82.8	1.5 %
WWAMI Medical Education	2,964.8	2,964.8	2,964.8	0.0	0.0	2,964.8	0.0		0.0	
<b>Appropriation Total</b>	<b>6,964.8</b>	<b>8,464.8</b>	<b>8,464.8</b>	<b>82.8</b>	<b>0.0</b>	<b>8,547.6</b>	<b>1,582.8</b>	<b>22.7 %</b>	<b>82.8</b>	<b>1.0 %</b>
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	8,000.0	11,000.0	11,000.0	0.0	0.0	11,000.0	3,000.0	37.5 %	0.0	
<b>Appropriation Total</b>	<b>8,000.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,000.0</b>	<b>3,000.0</b>	<b>37.5 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>1,306,973.0</b>	<b>1,315,400.0</b>	<b>1,286,496.4</b>	<b>150,870.1</b>	<b>0.0</b>	<b>1,437,366.5</b>	<b>130,393.5</b>	<b>10.0 %</b>	<b>121,966.5</b>	<b>9.3 %</b>
Funding Summary										
Unrestricted General (UGF)	1,282,643.7	1,287,068.2	1,258,164.6	150,757.2	0.0	1,408,921.8	126,278.1	9.8 %	121,853.6	9.5 %
Designated General (DGF)	24,329.3	28,331.8	28,331.8	112.9	0.0	28,444.7	4,115.4	16.9 %	112.9	0.4 %

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

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Environmental Conservation**

<u>Allocation</u>	<u>[1] 14MgtP1n</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>[6] - [2]</u>	
							<u>14MgtP1n to 15Budget</u>		<u>15GovAmd+ to 15Budget</u>	
Agency Unallocated Reduction										
Agency Unallocated Reduction	0.0	0.0	-72.9	0.0	0.0	-72.9	-72.9	<-999 %	-72.9	<-999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-72.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-72.9</b>	<b>-72.9</b>	<b>&lt;-999 %</b>	<b>-72.9</b>	<b>&lt;-999 %</b>
Administration										
Office of the Commissioner	478.3	477.8	477.8	250.9	0.0	728.7	250.4	52.4 %	250.9	52.5 %
Administrative Services	3,041.3	3,039.9	3,039.9	0.0	0.0	3,039.9	-1.4		0.0	
State Support Services	2,035.6	2,035.6	2,035.6	0.0	0.0	2,035.6	0.0		0.0	
<b>Appropriation Total</b>	<b>5,555.2</b>	<b>5,553.3</b>	<b>5,553.3</b>	<b>250.9</b>	<b>0.0</b>	<b>5,804.2</b>	<b>249.0</b>	<b>4.5 %</b>	<b>250.9</b>	<b>4.5 %</b>
DEC Bldgs Maint & Operations										
DEC Bldgs Maint & Operations	635.5	636.5	636.5	0.0	0.0	636.5	1.0	0.2 %	0.0	
<b>Appropriation Total</b>	<b>635.5</b>	<b>636.5</b>	<b>636.5</b>	<b>0.0</b>	<b>0.0</b>	<b>636.5</b>	<b>1.0</b>	<b>0.2 %</b>	<b>0.0</b>	
Environmental Health										
Environmental Health Director	441.8	442.8	442.8	0.0	0.0	442.8	1.0	0.2 %	0.0	
Food Safety & Sanitation	4,205.7	4,202.4	4,202.4	0.0	0.0	4,202.4	-3.3	-0.1 %	0.0	
Laboratory Services	3,288.3	2,957.4	2,957.4	0.0	0.0	2,957.4	-330.9	-10.1 %	0.0	
Drinking Water	2,652.3	2,652.5	2,652.5	0.0	0.0	2,652.5	0.2		0.0	
Solid Waste Management	2,037.3	2,036.0	2,036.0	0.0	0.0	2,036.0	-1.3	-0.1 %	0.0	
<b>Appropriation Total</b>	<b>12,625.4</b>	<b>12,291.1</b>	<b>12,291.1</b>	<b>0.0</b>	<b>0.0</b>	<b>12,291.1</b>	<b>-334.3</b>	<b>-2.6 %</b>	<b>0.0</b>	
Air Quality										
Air Quality Director	285.5	286.1	286.1	0.0	0.0	286.1	0.6	0.2 %	0.0	
Air Quality	3,470.7	3,448.6	3,448.6	0.0	0.0	3,448.6	-22.1	-0.6 %	0.0	
<b>Appropriation Total</b>	<b>3,756.2</b>	<b>3,734.7</b>	<b>3,734.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3,734.7</b>	<b>-21.5</b>	<b>-0.6 %</b>	<b>0.0</b>	
Spill Prevention and Response										
Spill Prev. & Resp. Director	301.1	351.5	351.5	0.0	0.0	351.5	50.4	16.7 %	0.0	
Contaminated Sites Program	3,180.1	3,175.2	3,175.2	0.0	0.0	3,175.2	-4.9	-0.2 %	0.0	
Industry Prep. & Pipeline Op.	4,602.6	4,602.1	4,602.1	0.0	0.0	4,602.1	-0.5		0.0	
Prevention and Emerg. Response	4,763.8	4,713.5	4,713.5	0.0	0.0	4,713.5	-50.3	-1.1 %	0.0	

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

<b>Numbers and Language Fund Groups: General Funds</b>
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**Agency: Department of Environmental Conservation**

<u>Allocation</u>	<u>[1] 14MgtP1n</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] 14MgtP1n to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
Spill Prevention and Response (continued)										
Response Fund Administration	1,638.8	1,638.3	1,638.3	0.0	0.0	1,638.3	-0.5		0.0	
<b>Appropriation Total</b>	<b>14,486.4</b>	<b>14,480.6</b>	<b>14,480.6</b>	<b>0.0</b>	<b>0.0</b>	<b>14,480.6</b>	<b>-5.8</b>		<b>0.0</b>	
Water										
Water Quality	12,795.0	12,796.2	11,361.5	0.0	0.0	11,361.5	-1,433.5	-11.2 %	-1,434.7	-11.2 %
Facility Construction	1,217.9	1,220.0	1,220.0	0.0	0.0	1,220.0	2.1	0.2 %	0.0	
<b>Appropriation Total</b>	<b>14,012.9</b>	<b>14,016.2</b>	<b>12,581.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,581.5</b>	<b>-1,431.4</b>	<b>-10.2 %</b>	<b>-1,434.7</b>	<b>-10.2 %</b>
<b>Agency Total</b>	<b>51,071.6</b>	<b>50,712.4</b>	<b>49,204.8</b>	<b>250.9</b>	<b>0.0</b>	<b>49,455.7</b>	<b>-1,615.9</b>	<b>-3.2 %</b>	<b>-1,256.7</b>	<b>-2.5 %</b>
Funding Summary										
Unrestricted General (UGF)	23,842.3	23,498.7	21,991.1	250.9	0.0	22,242.0	-1,600.3	-6.7 %	-1,256.7	-5.3 %
Designated General (DGF)	27,229.3	27,213.7	27,213.7	0.0	0.0	27,213.7	-15.6	-0.1 %	0.0	

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

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 14MgtP1n</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] 14MgtP1n to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
<b>Commercial Fisheries</b>										
SE Region Fisheries Mgmt.	9,685.8	10,195.1	10,195.1	0.0	0.0	10,195.1	509.3	5.3 %	0.0	
Central Region Fisheries Mgmt.	9,604.6	9,524.1	9,524.1	0.0	0.0	9,524.1	-80.5	-0.8 %	0.0	
AYK Region Fisheries Mgmt.	8,580.0	8,540.1	8,540.1	0.0	0.0	8,540.1	-39.9	-0.5 %	0.0	
Westward Region Fisheries Mgmt	10,300.1	10,696.3	10,896.3	0.0	0.0	10,896.3	596.2	5.8 %	200.0	1.9 %
Headquarters Fisheries Mgmt.	12,141.8	13,344.6	13,344.6	0.0	0.0	13,344.6	1,202.8	9.9 %	0.0	
Comm Fish Special Projects	4,005.2	1,577.7	1,577.7	0.0	0.0	1,577.7	-2,427.5	-60.6 %	0.0	
Unallocated Reduction	0.0	0.0	-345.0	0.0	0.0	-345.0	-345.0	<-999 %	-345.0	<-999 %
<b>Appropriation Total</b>	<b>54,317.5</b>	<b>53,877.9</b>	<b>53,732.9</b>	<b>0.0</b>	<b>0.0</b>	<b>53,732.9</b>	<b>-584.6</b>	<b>-1.1 %</b>	<b>-145.0</b>	<b>-0.3 %</b>
<b>Sport Fisheries</b>										
Sport Fisheries	7,685.7	6,962.5	6,962.5	0.0	0.0	6,962.5	-723.2	-9.4 %	0.0	
Sport Fish Hatcheries	330.3	330.9	330.9	0.0	0.0	330.9	0.6	0.2 %	0.0	
Unallocated Reduction	0.0	0.0	-275.0	0.0	0.0	-275.0	-275.0	<-999 %	-275.0	<-999 %
<b>Appropriation Total</b>	<b>8,016.0</b>	<b>7,293.4</b>	<b>7,018.4</b>	<b>0.0</b>	<b>0.0</b>	<b>7,018.4</b>	<b>-997.6</b>	<b>-12.4 %</b>	<b>-275.0</b>	<b>-3.8 %</b>
<b>Wildlife Conservation</b>										
Wildlife Conservation	6,647.7	6,333.7	6,333.7	0.0	0.0	6,333.7	-314.0	-4.7 %	0.0	
WC Special Projects	1,342.8	1,462.0	1,462.0	0.0	0.0	1,462.0	119.2	8.9 %	0.0	
Unallocated Reduction	0.0	0.0	-220.0	0.0	0.0	-220.0	-220.0	<-999 %	-220.0	<-999 %
<b>Appropriation Total</b>	<b>7,990.5</b>	<b>7,795.7</b>	<b>7,575.7</b>	<b>0.0</b>	<b>0.0</b>	<b>7,575.7</b>	<b>-414.8</b>	<b>-5.2 %</b>	<b>-220.0</b>	<b>-2.8 %</b>
<b>Administration and Support</b>										
Agency-wide Unallocated Reduc	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commissioner's Office	892.7	893.2	893.2	0.0	0.0	893.2	0.5	0.1 %	0.0	
Administrative Services	3,352.0	3,351.8	3,351.8	1.4	0.0	3,353.2	1.2		1.4	
Boards and Advisory Committees	1,657.3	1,651.0	1,491.0	0.0	0.0	1,491.0	-166.3	-10.0 %	-160.0	-9.7 %
State Subsistence Research	3,210.3	3,150.9	3,150.9	0.0	0.0	3,150.9	-59.4	-1.9 %	0.0	
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	0.0	0.0	2,530.0	0.0		0.0	
<b>Appropriation Total</b>	<b>11,642.3</b>	<b>11,576.9</b>	<b>11,416.9</b>	<b>1.4</b>	<b>0.0</b>	<b>11,418.3</b>	<b>-224.0</b>	<b>-1.9 %</b>	<b>-158.6</b>	<b>-1.4 %</b>

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

<b>Numbers and Language Fund Groups: General Funds</b>
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**Agency: Department of Fish and Game**

<u>Allocation</u>	<u>[1] 14MgtP1n</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>14MgtP1n to 15Budget</u>		<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>	
Habitat										
Habitat	4,259.1	4,255.4	4,255.4	0.0	0.0	4,255.4	-3.7	-0.1 %	0.0	
<b>Appropriation Total</b>	<b>4,259.1</b>	<b>4,255.4</b>	<b>4,255.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4,255.4</b>	<b>-3.7</b>	<b>-0.1 %</b>	<b>0.0</b>	
Commercial Fisheries Entry Com										
Commercial Fish Entry Commiss	4,389.2	4,405.8	4,405.8	0.0	0.0	4,405.8	16.6	0.4 %	0.0	
<b>Appropriation Total</b>	<b>4,389.2</b>	<b>4,405.8</b>	<b>4,405.8</b>	<b>0.0</b>	<b>0.0</b>	<b>4,405.8</b>	<b>16.6</b>	<b>0.4 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>90,614.6</b>	<b>89,205.1</b>	<b>88,405.1</b>	<b>1.4</b>	<b>0.0</b>	<b>88,406.5</b>	<b>-2,208.1</b>	<b>-2.4 %</b>	<b>-798.6</b>	<b>-0.9 %</b>
Funding Summary										
Unrestricted General (UGF)	81,809.3	80,387.8	79,387.8	0.0	0.0	79,387.8	-2,421.5	-3.0 %	-1,000.0	-1.2 %
Designated General (DGF)	8,805.3	8,817.3	9,017.3	1.4	0.0	9,018.7	213.4	2.4 %	201.4	2.3 %

**2014 Legislature - Operating Budget  
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**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 14MgtP1n</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] 14MgtP1n to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
Alaska Pioneer Homes										
AK Pioneer Homes Management	1,609.5	1,607.4	1,607.4	0.0	0.0	1,607.4	-2.1	-0.1 %	0.0	
Pioneer Homes	51,384.1	51,191.2	51,191.2	0.0	0.0	51,191.2	-192.9	-0.4 %	0.0	
<b>Appropriation Total</b>	<b>52,993.6</b>	<b>52,798.6</b>	<b>52,798.6</b>	<b>0.0</b>	<b>0.0</b>	<b>52,798.6</b>	<b>-195.0</b>	<b>-0.4 %</b>	<b>0.0</b>	
Behavioral Health										
AK Fetal Alcohol Syndrome Pgm	1,473.1	1,473.1	1,473.1	0.0	0.0	1,473.1	0.0		0.0	
Alcohol Safety Action Program	2,319.3	2,316.9	2,316.9	403.5	0.0	2,720.4	401.1	17.3 %	403.5	17.4 %
Behavioral Health Grants	28,064.5	24,964.5	24,163.0	0.0	0.0	24,163.0	-3,901.5	-13.9 %	-801.5	-3.2 %
Behavioral Health Admin	8,198.9	7,546.3	7,546.3	0.0	0.0	7,546.3	-652.6	-8.0 %	0.0	
CAPI Grants	2,069.1	2,069.1	2,069.1	0.0	0.0	2,069.1	0.0		0.0	
Rural Services/Suicide Prevent	3,056.2	3,056.2	3,056.2	0.0	0.0	3,056.2	0.0		0.0	
Psychiatric Emergency Svcs	7,369.5	7,369.5	7,369.5	0.0	0.0	7,369.5	0.0		0.0	
Svcs/Seriously Mentally Ill	17,238.1	16,788.1	17,313.1	0.0	0.0	17,313.1	75.0	0.4 %	525.0	3.1 %
Designated Eval & Treatment	3,390.7	3,390.7	3,390.7	0.0	0.0	3,390.7	0.0		0.0	
Svcs/Severely Emotion Dst Yth	14,473.9	14,223.9	14,223.9	0.0	0.0	14,223.9	-250.0	-1.7 %	0.0	
Alaska Psychiatric Institute	7,452.7	7,446.9	7,446.9	0.0	0.0	7,446.9	-5.8	-0.1 %	0.0	
API Advisory Board	9.0	9.0	9.0	0.0	0.0	9.0	0.0		0.0	
AK MH/Alc & Drug Abuse Brds	541.2	541.0	541.0	0.0	0.0	541.0	-0.2		0.0	
Suicide Prevention Council	602.9	602.5	662.5	0.0	0.0	662.5	59.6	9.9 %	60.0	10.0 %
Residential Child Care	4,601.3	4,601.4	4,601.4	0.0	0.0	4,601.4	0.1		0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>100,860.4</b>	<b>96,399.1</b>	<b>96,182.6</b>	<b>403.5</b>	<b>0.0</b>	<b>96,586.1</b>	<b>-4,274.3</b>	<b>-4.2 %</b>	<b>187.0</b>	<b>0.2 %</b>
Children's Services										
Children's Services Management	5,714.3	5,485.0	5,485.0	0.0	0.0	5,485.0	-229.3	-4.0 %	0.0	
Children's Services Training	991.5	614.2	614.2	0.0	0.0	614.2	-377.3	-38.1 %	0.0	
Front Line Social Workers	34,781.9	34,702.1	36,199.7	0.0	0.0	36,199.7	1,417.8	4.1 %	1,497.6	4.3 %
Family Preservation	6,779.3	7,029.3	7,029.3	0.0	0.0	7,029.3	250.0	3.7 %	0.0	
Foster Care Base Rate	12,688.0	12,688.0	12,688.0	0.0	0.0	12,688.0	0.0		0.0	
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	0.0	0.0	1,037.6	0.0		0.0	
Foster Care Special Need	7,168.2	7,168.2	7,168.2	0.0	0.0	7,168.2	0.0		0.0	

**2014 Legislature - Operating Budget  
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**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 14MgtP1n</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>[6] - [2]</u>	
							<u>14MgtP1n to 15Budget</u>		<u>15GovAmd+ to 15Budget</u>	
Children's Services (continued)										
Subsidized Adoptions/Guardians	13,829.6	13,829.6	13,829.6	0.0	0.0	13,829.6	0.0		0.0	
Infant Learning Program Grants	9,234.4	9,233.7	9,233.7	0.0	0.0	9,233.7	-0.7		0.0	
<b>Appropriation Total</b>	<b>92,224.8</b>	<b>91,787.7</b>	<b>93,285.3</b>	<b>0.0</b>	<b>0.0</b>	<b>93,285.3</b>	<b>1,060.5</b>	<b>1.1 %</b>	<b>1,497.6</b>	<b>1.6 %</b>
Health Care Services										
Catastrophic & Chronic Illness	1,471.0	1,471.0	1,471.0	0.0	0.0	1,471.0	0.0		0.0	
Health Facil Licensing & Cert	898.0	816.1	816.1	0.0	0.0	816.1	-81.9	-9.1 %	0.0	
Residential Licensing	3,195.6	3,189.5	3,189.5	0.0	0.0	3,189.5	-6.1	-0.2 %	0.0	
Medical Assistance Admin.	5,226.9	5,020.5	5,020.5	13.7	0.0	5,034.2	-192.7	-3.7 %	13.7	0.3 %
Rate Review	1,288.0	1,271.6	1,271.6	0.0	0.0	1,271.6	-16.4	-1.3 %	0.0	
<b>Appropriation Total</b>	<b>12,079.5</b>	<b>11,768.7</b>	<b>11,768.7</b>	<b>13.7</b>	<b>0.0</b>	<b>11,782.4</b>	<b>-297.1</b>	<b>-2.5 %</b>	<b>13.7</b>	<b>0.1 %</b>
Juvenile Justice										
McLaughlin Youth Center	18,309.6	18,094.2	17,646.1	0.0	0.0	17,646.1	-663.5	-3.6 %	-448.1	-2.5 %
Mat-Su Youth Facility	2,279.5	2,274.8	2,254.2	0.0	0.0	2,254.2	-25.3	-1.1 %	-20.6	-0.9 %
Kenai Peninsula Youth Facility	1,864.8	1,965.0	1,931.6	0.0	0.0	1,931.6	66.8	3.6 %	-33.4	-1.7 %
Fairbanks Youth Facility	4,803.7	4,798.7	4,677.3	0.0	0.0	4,677.3	-126.4	-2.6 %	-121.4	-2.5 %
Bethel Youth Facility	4,262.1	4,264.1	4,227.0	0.0	0.0	4,227.0	-35.1	-0.8 %	-37.1	-0.9 %
Nome Youth Facility	2,745.3	2,746.4	2,685.2	0.0	0.0	2,685.2	-60.1	-2.2 %	-61.2	-2.2 %
Johnson Youth Center	4,138.8	4,134.7	3,981.7	0.0	0.0	3,981.7	-157.1	-3.8 %	-153.0	-3.7 %
Ketchikan Reg Youth Facility	1,854.9	1,925.2	1,911.4	0.0	0.0	1,911.4	56.5	3.0 %	-13.8	-0.7 %
Probation Services	15,248.7	15,218.8	15,088.0	0.0	0.0	15,088.0	-160.7	-1.1 %	-130.8	-0.9 %
Youth Courts	529.8	530.0	530.0	0.0	0.0	530.0	0.2		0.0	
DJJ Health Care	0.0	0.0	1,019.4	0.0	0.0	1,019.4	1,019.4	>999 %	1,019.4	>999 %
<b>Appropriation Total</b>	<b>56,037.2</b>	<b>55,951.9</b>	<b>55,951.9</b>	<b>0.0</b>	<b>0.0</b>	<b>55,951.9</b>	<b>-85.3</b>	<b>-0.2 %</b>	<b>0.0</b>	
Public Assistance										
ATAP	14,973.6	14,973.6	14,973.6	0.0	0.0	14,973.6	0.0		0.0	
Adult Public Assistance	61,808.9	61,808.9	61,808.9	0.0	0.0	61,808.9	0.0		0.0	
Child Care Benefits	9,238.5	9,238.5	9,238.5	0.0	0.0	9,238.5	0.0		0.0	
General Relief Assistance	2,905.4	2,905.4	2,905.4	0.0	0.0	2,905.4	0.0		0.0	



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**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 14MgtP1n</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>14MgtP1n to 15Budget</u>		<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>	
Public Assistance (continued)										
Tribal Assistance Programs	13,960.3	13,960.3	14,460.3	0.0	0.0	14,460.3	500.0	3.6 %	500.0	3.6 %
Senior Benefits Payment Progm	23,082.6	23,090.5	23,090.5	0.0	0.0	23,090.5	7.9		0.0	
PFD Hold Harmless	17,474.7	17,724.7	17,724.7	0.0	0.0	17,724.7	250.0	1.4 %	0.0	
Energy Assistance Program	13,669.9	13,669.2	12,669.2	0.0	0.0	12,669.2	-1,000.7	-7.3 %	-1,000.0	-7.3 %
Public Assistance Admin	1,946.7	1,947.5	1,947.5	0.0	0.0	1,947.5	0.8		0.0	
Public Assistance Field Svcs	19,687.5	19,555.3	19,555.3	0.0	0.0	19,555.3	-132.2	-0.7 %	0.0	
Fraud Investigation	947.7	945.4	945.4	0.0	0.0	945.4	-2.3	-0.2 %	0.0	
Quality Control	1,052.0	1,050.9	1,050.9	0.0	0.0	1,050.9	-1.1	-0.1 %	0.0	
Work Services	2,442.3	2,443.0	2,443.0	0.0	0.0	2,443.0	0.7		0.0	
Women, Infants and Children	420.4	420.5	420.5	0.0	0.0	420.5	0.1		0.0	
<b>Appropriation Total</b>	<b>183,610.5</b>	<b>183,733.7</b>	<b>183,233.7</b>	<b>0.0</b>	<b>0.0</b>	<b>183,233.7</b>	<b>-376.8</b>	<b>-0.2 %</b>	<b>-500.0</b>	<b>-0.3 %</b>
Public Health										
Health Plan & Systems Develop	3,986.2	3,777.8	3,563.3	0.0	0.0	3,563.3	-422.9	-10.6 %	-214.5	-5.7 %
Nursing	28,152.0	28,096.9	28,096.9	0.0	0.0	28,096.9	-55.1	-0.2 %	0.0	
Women, Children, Family Health	3,974.7	3,877.6	3,877.6	0.0	0.0	3,877.6	-97.1	-2.4 %	0.0	
Public Health Admin Svcs	1,139.7	1,139.4	1,139.4	0.0	0.0	1,139.4	-0.3		0.0	
Emergency Programs	564.4	3,948.8	3,948.8	0.0	0.0	3,948.8	3,384.4	599.6 %	0.0	
Chronic Disease Prev/Hlth Prom	4,917.2	11,039.3	11,519.3	0.0	500.0	12,019.3	7,102.1	144.4 %	980.0	8.9 %
Epidemiology	7,618.6	8,002.1	7,642.1	18,488.6	0.0	26,130.7	18,512.1	243.0 %	18,128.6	226.5 %
Bureau of Vital Statistics	2,492.9	2,392.8	2,392.8	0.0	0.0	2,392.8	-100.1	-4.0 %	0.0	
Emergency Medical Svcs Grants	3,385.8	0.0	0.0	0.0	0.0	0.0	-3,385.8	-100.0 %	0.0	
State Medical Examiner	3,134.7	3,127.9	3,127.9	0.0	0.0	3,127.9	-6.8	-0.2 %	0.0	
Public Health Laboratories	4,673.5	4,377.9	4,377.9	0.0	0.0	4,377.9	-295.6	-6.3 %	0.0	
Tobacco Prevention and Control	7,816.9	0.0	0.0	0.0	0.0	0.0	-7,816.9	-100.0 %	0.0	
Community Health Grants	2,153.9	2,153.9	1,653.9	0.0	0.0	1,653.9	-500.0	-23.2 %	-500.0	-23.2 %
<b>Appropriation Total</b>	<b>74,010.5</b>	<b>71,934.4</b>	<b>71,339.9</b>	<b>18,488.6</b>	<b>500.0</b>	<b>90,328.5</b>	<b>16,318.0</b>	<b>22.0 %</b>	<b>18,394.1</b>	<b>25.6 %</b>
Senior and Disabilities Svcs										
Senior/Disabilities Svcs Admin	9,997.2	9,693.6	9,693.6	0.0	0.0	9,693.6	-303.6	-3.0 %	0.0	
General Relief/Temp Assistance	8,113.7	8,113.7	8,113.7	0.0	0.0	8,113.7	0.0		0.0	

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

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 14MgtP1n</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] 14MgtP1n to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
Senior and Disabilities Svcs (continued)										
Senior Community Based Grants	9,589.0	9,589.0	10,134.0	0.0	0.0	10,134.0	545.0	5.7 %	545.0	5.7 %
Community DD Grants	13,343.1	13,343.1	13,343.1	0.0	0.0	13,343.1	0.0		0.0	
Senior Residential Services	815.0	815.0	815.0	0.0	0.0	815.0	0.0		0.0	
Commission on Aging	79.1	75.1	75.1	0.0	0.0	75.1	-4.0	-5.1 %	0.0	
Governor's Cncl/Disabilities	322.0	322.0	322.0	0.0	0.0	322.0	0.0		0.0	
<b>Appropriation Total</b>	<b>42,259.1</b>	<b>41,951.5</b>	<b>42,496.5</b>	<b>0.0</b>	<b>0.0</b>	<b>42,496.5</b>	<b>237.4</b>	<b>0.6 %</b>	<b>545.0</b>	<b>1.3 %</b>
Departmental Support Services										
Public Affairs	410.5	759.5	759.5	0.0	0.0	759.5	349.0	85.0 %	0.0	
Quality Assurance and Audit	473.7	494.0	494.0	0.0	0.0	494.0	20.3	4.3 %	0.0	
Agency-wide Unallocated Reduct	0.0	0.0	-468.3	0.0	0.0	-468.3	-468.3	<-999 %	-468.3	<-999 %
Commissioner's Office	1,634.0	1,813.0	1,813.0	0.0	0.0	1,813.0	179.0	11.0 %	0.0	
Assessment and Planning	125.0	125.0	125.0	0.0	0.0	125.0	0.0		0.0	
Administrative Support Svcs	7,942.5	7,285.0	7,285.0	0.0	0.0	7,285.0	-657.5	-8.3 %	0.0	
Information Technology Svcs	10,228.4	10,246.5	10,246.5	0.0	0.0	10,246.5	18.1	0.2 %	0.0	
HSS State Facilities Rent	4,488.0	3,943.0	3,943.0	0.0	0.0	3,943.0	-545.0	-12.1 %	0.0	
<b>Appropriation Total</b>	<b>25,302.1</b>	<b>24,666.0</b>	<b>24,197.7</b>	<b>0.0</b>	<b>0.0</b>	<b>24,197.7</b>	<b>-1,104.4</b>	<b>-4.4 %</b>	<b>-468.3</b>	<b>-1.9 %</b>
Human Svcs Comm Matching Grant										
Human Svcs Comm Matching Grant	1,785.3	1,785.3	1,785.3	0.0	0.0	1,785.3	0.0		0.0	
<b>Appropriation Total</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,785.3</b>	<b>0.0</b>		<b>0.0</b>	
Community Initiative Grants										
Community Initiative Grants	881.9	881.6	881.6	0.0	0.0	881.6	-0.3		0.0	
<b>Appropriation Total</b>	<b>881.9</b>	<b>881.6</b>	<b>881.6</b>	<b>0.0</b>	<b>0.0</b>	<b>881.6</b>	<b>-0.3</b>		<b>0.0</b>	
Medicaid Services										
Behavioral Health Medicaid Svc	82,765.0	73,525.1	73,525.1	0.0	0.0	73,525.1	-9,239.9	-11.2 %	0.0	
Children's Medicaid Services	4,659.4	4,410.7	4,410.7	0.0	0.0	4,410.7	-248.7	-5.3 %	0.0	
Adult Prev Dental Medicaid Svc	6,377.1	6,547.2	6,547.2	0.0	0.0	6,547.2	170.1	2.7 %	0.0	
Health Care Medicaid Services	330,549.4	338,511.4	338,265.2	0.0	0.0	338,265.2	7,715.8	2.3 %	-246.2	-0.1 %

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

<b>Numbers and Language Fund Groups: General Funds</b>
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**Agency: Department of Health and Social Services**

<u>Allocation</u>	<u>[1] 14MgtP1n</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] 14MgtP1n to 15Budget</u>	<u>[6] - [2] 15GovAmd+ to 15Budget</u>		
Medicaid Services (continued)										
Senior/Disabilities Medicaid	253,955.4	272,081.5	272,081.5	0.0	0.0	272,081.5	18,126.1	7.1 %	0.0	
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>678,306.3</b>	<b>695,075.9</b>	<b>694,829.7</b>	<b>0.0</b>	<b>0.0</b>	<b>694,829.7</b>	<b>16,523.4</b>	<b>2.4 %</b>	<b>-246.2</b>	
<b>Agency Total</b>	<b>1,320,351.2</b>	<b>1,328,734.4</b>	<b>1,328,751.5</b>	<b>18,905.8</b>	<b>500.0</b>	<b>1,348,157.3</b>	<b>27,806.1</b>	<b>2.1 %</b>	<b>19,422.9</b>	<b>1.5 %</b>
Funding Summary										
Unrestricted General (UGF)	1,246,874.4	1,256,144.9	1,254,962.0	-3,582.8	500.0	1,251,879.2	5,004.8	0.4 %	-4,265.7	-0.3 %
Designated General (DGF)	73,476.8	72,589.5	73,789.5	22,488.6	0.0	96,278.1	22,801.3	31.0 %	23,688.6	32.6 %

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

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Labor and Workforce Development**

<u>Allocation</u>	<u>[1] 14MgtP1n</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>[6] - [2]</u>	
							<u>14MgtP1n to 15Budget</u>	<u>%</u>	<u>15GovAmd+ to 15Budget</u>	<u>%</u>
Commissioner and Admin Svcs										
Commissioner's Office	750.6	751.9	751.9	0.0	0.0	751.9	1.3	0.2 %	0.0	
Alaska Labor Relations Agency	594.1	596.5	596.5	0.0	0.0	596.5	2.4	0.4 %	0.0	
Management Services	215.3	215.2	215.2	0.0	0.0	215.2	-0.1		0.0	
Human Resources	277.1	277.9	277.9	0.0	0.0	277.9	0.8	0.3 %	0.0	
Leasing	3,892.8	3,892.8	3,892.8	0.0	0.0	3,892.8	0.0		0.0	
Data Processing	540.8	526.9	526.9	0.0	0.0	526.9	-13.9	-2.6 %	0.0	
Labor Market Information	1,648.3	1,586.5	1,586.5	0.0	0.0	1,586.5	-61.8	-3.7 %	0.0	
<b>Appropriation Total</b>	<b>7,919.0</b>	<b>7,847.7</b>	<b>7,847.7</b>	<b>0.0</b>	<b>0.0</b>	<b>7,847.7</b>	<b>-71.3</b>	<b>-0.9 %</b>	<b>0.0</b>	
Workers' Compensation										
Workers' Compensation	5,692.3	5,679.1	5,679.1	62.0	0.0	5,741.1	48.8	0.9 %	62.0	1.1 %
Workers' Comp Appeals Comm	585.1	584.6	584.6	0.0	0.0	584.6	-0.5	-0.1 %	0.0	
WC Benefits Guaranty Fund	773.1	772.6	772.6	0.0	0.0	772.6	-0.5	-0.1 %	0.0	
Second Injury Fund	4,008.3	4,008.1	4,008.1	0.0	0.0	4,008.1	-0.2		0.0	
Fishermen's Fund	1,653.3	1,652.3	1,652.3	0.0	0.0	1,652.3	-1.0	-0.1 %	0.0	
<b>Appropriation Total</b>	<b>12,712.1</b>	<b>12,696.7</b>	<b>12,696.7</b>	<b>62.0</b>	<b>0.0</b>	<b>12,758.7</b>	<b>46.6</b>	<b>0.4 %</b>	<b>62.0</b>	<b>0.5 %</b>
Labor Standards and Safety										
Wage and Hour Administration	1,903.2	1,895.6	1,895.6	0.0	0.0	1,895.6	-7.6	-0.4 %	0.0	
Mechanical Inspection	2,239.2	2,241.9	2,241.9	0.0	0.0	2,241.9	2.7	0.1 %	0.0	
Occupational Safety and Health	3,276.9	3,191.1	3,191.1	0.0	0.0	3,191.1	-85.8	-2.6 %	0.0	
<b>Appropriation Total</b>	<b>7,419.3</b>	<b>7,328.6</b>	<b>7,328.6</b>	<b>0.0</b>	<b>0.0</b>	<b>7,328.6</b>	<b>-90.7</b>	<b>-1.2 %</b>	<b>0.0</b>	
Employment Security										
Employment and Training Svcs	1,024.2	1,147.5	1,147.5	0.0	0.0	1,147.5	123.3	12.0 %	0.0	
Unemployment Insurance	853.3	850.9	850.9	0.0	0.0	850.9	-2.4	-0.3 %	0.0	
Adult Basic Education	2,151.1	2,150.3	2,150.3	0.0	0.0	2,150.3	-0.8		0.0	
<b>Appropriation Total</b>	<b>4,028.6</b>	<b>4,148.7</b>	<b>4,148.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4,148.7</b>	<b>120.1</b>	<b>3.0 %</b>	<b>0.0</b>	

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

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Labor and Workforce Development**

<u>Allocation</u>	<u>[1] 14MgtP1n</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>[6] - [2]</u>	
							<u>14MgtP1n to 15Budget</u>	<u>%</u>	<u>15GovAmd+ to 15Budget</u>	<u>%</u>
<b>Business Partnerships</b>										
Workforce Investment Board	1,415.6	885.3	885.3	0.0	0.0	885.3	-530.3	-37.5 %	0.0	
Business Services	10,985.2	10,982.8	9,691.1	0.0	0.0	9,691.1	-1,294.1	-11.8 %	-1,291.7	-11.8 %
Kotzebue Tech Operations Grant	1,568.4	1,577.7	1,577.7	0.0	0.0	1,577.7	9.3	0.6 %	0.0	
SW AK Voc Educ Ctr Ops Grant	517.8	520.9	520.9	0.0	0.0	520.9	3.1	0.6 %	0.0	
Yuut Operations Grant	968.4	977.7	977.7	0.0	0.0	977.7	9.3	1.0 %	0.0	
Northwest Alaska Center	722.8	725.9	725.9	0.0	0.0	725.9	3.1	0.4 %	0.0	
Delta Career Advancement Cntr	322.8	325.9	325.9	0.0	0.0	325.9	3.1	1.0 %	0.0	
New Frontier Voc Tech Center	215.2	217.3	217.3	0.0	0.0	217.3	2.1	1.0 %	0.0	
Construction Academy Training	3,250.0	3,250.0	3,400.0	0.0	0.0	3,400.0	150.0	4.6 %	150.0	4.6 %
Rural Apprenticeship Outreach	0.0	0.0	150.0	0.0	0.0	150.0	150.0	>999 %	150.0	>999 %
<b>Appropriation Total</b>	<b>19,966.2</b>	<b>19,463.5</b>	<b>18,471.8</b>	<b>0.0</b>	<b>0.0</b>	<b>18,471.8</b>	<b>-1,494.4</b>	<b>-7.5 %</b>	<b>-991.7</b>	<b>-5.1 %</b>
<b>Vocational Rehabilitation</b>										
Voc Rehab Administration	3.9	3.9	3.9	0.0	0.0	3.9	0.0		0.0	
Client Services	4,556.5	4,519.8	4,519.8	0.0	0.0	4,519.8	-36.7	-0.8 %	0.0	
Independent Living Rehab	1,238.0	1,238.1	1,238.1	0.0	0.0	1,238.1	0.1		0.0	
Disability Determination	1.9	1.9	1.9	0.0	0.0	1.9	0.0		0.0	
Special Projects	218.4	218.4	218.4	0.0	0.0	218.4	0.0		0.0	
<b>Appropriation Total</b>	<b>6,018.7</b>	<b>5,982.1</b>	<b>5,982.1</b>	<b>0.0</b>	<b>0.0</b>	<b>5,982.1</b>	<b>-36.6</b>	<b>-0.6 %</b>	<b>0.0</b>	
<b>AVTEC</b>										
Alaska Vocational Tech Center	10,877.1	10,633.0	10,633.0	0.0	0.0	10,633.0	-244.1	-2.2 %	0.0	
<b>Appropriation Total</b>	<b>10,877.1</b>	<b>10,633.0</b>	<b>10,633.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,633.0</b>	<b>-244.1</b>	<b>-2.2 %</b>	<b>0.0</b>	
<b>Agency Unallocated Reduction</b>										
Agency Unallocated Reduction	0.0	0.0	-22.2	0.0	0.0	-22.2	-22.2	<-999 %	-22.2	<-999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-22.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-22.2</b>	<b>-22.2</b>	<b>&lt;-999 %</b>	<b>-22.2</b>	<b>&lt;-999 %</b>
<b>Agencywide Unallocated</b>										
Agencywide Unallocated	0.0	0.0	0.0	926.7	0.0	926.7	926.7	>999 %	926.7	>999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>926.7</b>	<b>0.0</b>	<b>926.7</b>	<b>926.7</b>	<b>&gt;999 %</b>	<b>926.7</b>	<b>&gt;999 %</b>

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

<b>Numbers and Language Fund Groups: General Funds</b>
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**Agency: Department of Labor and Workforce Development**

<u>Allocation</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>		
<b>Agency Total</b>	68,941.0	68,100.3	67,086.4	988.7	0.0	68,075.1	-865.9	-1.3 %		-25.2
Funding Summary										
Unrestricted General (UGF)	35,404.0	34,430.5	33,416.6	0.0	0.0	33,416.6	-1,987.4	-5.6 %		-1,013.9    -2.9 %
Designated General (DGF)	33,537.0	33,669.8	33,669.8	988.7	0.0	34,658.5	1,121.5	3.3 %		988.7    2.9 %

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

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 14MgtP1n</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] 14MgtP1n to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
<b>Criminal Division</b>										
First Judicial District	2,160.9	2,119.8	2,119.8	0.0	0.0	2,119.8	-41.1	-1.9 %	0.0	
Second Judicial District	2,002.0	1,979.6	1,979.6	0.0	0.0	1,979.6	-22.4	-1.1 %	0.0	
Third Judicial: Anchorage	7,769.6	7,706.5	7,706.5	0.0	0.0	7,706.5	-63.1	-0.8 %	0.0	
Third JD: Outside Anchorage	5,554.6	5,460.1	5,460.1	0.0	0.0	5,460.1	-94.5	-1.7 %	0.0	
Fourth Judicial District	5,852.0	5,649.8	5,649.8	0.0	0.0	5,649.8	-202.2	-3.5 %	0.0	
Criminal Justice Litigation	2,253.6	1,960.0	1,960.0	0.0	0.0	1,960.0	-293.6	-13.0 %	0.0	
Criminal Appeals/Special Lit	4,908.7	4,457.7	4,457.7	0.0	0.0	4,457.7	-451.0	-9.2 %	0.0	
<b>Appropriation Total</b>	<b>30,501.4</b>	<b>29,333.5</b>	<b>29,333.5</b>	<b>0.0</b>	<b>0.0</b>	<b>29,333.5</b>	<b>-1,167.9</b>	<b>-3.8 %</b>	<b>0.0</b>	
<b>Civil Division</b>										
Dep. Attny General's Office	527.0	458.3	458.3	0.0	0.0	458.3	-68.7	-13.0 %	0.0	
Child Protection	5,642.5	5,296.6	5,296.6	0.0	0.0	5,296.6	-345.9	-6.1 %	0.0	
Collections and Support	1,161.2	1,150.7	1,150.7	0.0	0.0	1,150.7	-10.5	-0.9 %	0.0	
Commercial and Fair Business	1,579.9	1,382.0	1,382.0	0.0	0.0	1,382.0	-197.9	-12.5 %	0.0	
Environmental Law	1,003.1	1,005.9	1,005.9	0.0	0.0	1,005.9	2.8	0.3 %	0.0	
Human Services	1,305.9	1,277.7	1,277.7	0.0	0.0	1,277.7	-28.2	-2.2 %	0.0	
Labor and State Affairs	3,504.7	3,303.2	3,303.2	0.0	0.0	3,303.2	-201.5	-5.7 %	0.0	
Legislation/Regulations	869.0	864.6	864.6	0.0	0.0	864.6	-4.4	-0.5 %	0.0	
Natural Resources	4,155.3	3,563.4	3,563.4	0.0	0.0	3,563.4	-591.9	-14.2 %	0.0	
Oil, Gas and Mining	9,495.3	9,130.4	8,030.4	0.0	0.0	8,030.4	-1,464.9	-15.4 %	-1,100.0	-12.0 %
Opinions, Appeals and Ethics	1,239.8	1,385.8	1,385.8	0.0	0.0	1,385.8	146.0	11.8 %	0.0	
Reg Affairs Public Advocacy	1,704.1	1,706.8	1,706.8	0.0	0.0	1,706.8	2.7	0.2 %	0.0	
Timekeeping and Litigation Sup	320.0	320.7	320.7	0.0	0.0	320.7	0.7	0.2 %	0.0	
Transportation Section	150.9	151.5	151.5	0.0	0.0	151.5	0.6	0.4 %	0.0	
<b>Appropriation Total</b>	<b>32,658.7</b>	<b>30,997.6</b>	<b>29,897.6</b>	<b>0.0</b>	<b>0.0</b>	<b>29,897.6</b>	<b>-2,761.1</b>	<b>-8.5 %</b>	<b>-1,100.0</b>	<b>-3.5 %</b>
<b>Administration and Support</b>										
Office of the Attorney General	664.5	656.9	656.9	0.0	0.0	656.9	-7.6	-1.1 %	0.0	
Administrative Services	1,392.8	1,286.0	1,286.0	0.0	0.0	1,286.0	-106.8	-7.7 %	0.0	
Dimond Courthouse PBF	886.2	886.2	886.2	0.0	0.0	886.2	0.0		0.0	
<b>Appropriation Total</b>	<b>2,943.5</b>	<b>2,829.1</b>	<b>2,829.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,829.1</b>	<b>-114.4</b>	<b>-3.9 %</b>	<b>0.0</b>	

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

<b>Numbers and Language Fund Groups: General Funds</b>
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**Agency: Department of Law**

<u>Allocation</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>	
Agency-wide Unalloca Reduction										
Agency-wide Unalloc Reduction	0.0	0.0	-57.0	0.0	0.0	-57.0	-57.0	<-999 %	-57.0	<-999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-57.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-57.0</b>	<b>-57.0</b>	<b>&lt;-999 %</b>	<b>-57.0</b>	<b>&lt;-999 %</b>
<b>Agency Total</b>	<b>66,103.6</b>	<b>63,160.2</b>	<b>62,003.2</b>	<b>0.0</b>	<b>0.0</b>	<b>62,003.2</b>	<b>-4,100.4</b>	<b>-6.2 %</b>	<b>-1,157.0</b>	<b>-1.8 %</b>
Funding Summary										
Unrestricted General (UGF)	63,376.5	60,432.3	59,275.3	0.0	0.0	59,275.3	-4,101.2	-6.5 %	-1,157.0	-1.9 %
Designated General (DGF)	2,727.1	2,727.9	2,727.9	0.0	0.0	2,727.9	0.8		0.0	



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

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Military and Veterans' Affairs**

<u>Allocation</u>	<u>[1] 14MgtPIn</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] 14MgtPIn to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
<b>Military and Veterans' Affairs</b>										
Office of the Commissioner	2,935.3	2,898.6	2,898.6	0.0	0.0	2,898.6	-36.7	-1.3 %	0.0	
Homeland Security & Emerg Mgt	2,649.5	2,646.9	2,646.9	0.0	0.0	2,646.9	-2.6	-0.1 %	0.0	
Local Emergency Planning Comm	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0	
National Guard Military Hdqtrs	625.8	627.2	627.2	0.0	0.0	627.2	1.4	0.2 %	0.0	
Army Guard Facilities Maint.	3,147.3	3,149.5	3,149.5	0.0	0.0	3,149.5	2.2	0.1 %	0.0	
Air Guard Facilities Maint.	1,844.4	1,805.1	1,805.1	0.0	0.0	1,805.1	-39.3	-2.1 %	0.0	
Alaska Military Youth Academy	164.0	4,979.0	4,979.0	0.0	0.0	4,979.0	4,815.0	>999 %	0.0	
Veterans' Services	1,785.7	1,785.3	1,785.3	0.0	0.0	1,785.3	-0.4		0.0	
State Active Duty	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	
<b>Appropriation Total</b>	<b>13,457.0</b>	<b>18,196.6</b>	<b>18,196.6</b>	<b>0.0</b>	<b>0.0</b>	<b>18,196.6</b>	<b>4,739.6</b>	<b>35.2 %</b>	<b>0.0</b>	
<b>Alaska National Guard Benefits</b>										
Retirement Benefits	740.1	769.9	627.3	0.0	0.0	627.3	-112.8	-15.2 %	-142.6	-18.5 %
<b>Appropriation Total</b>	<b>740.1</b>	<b>769.9</b>	<b>627.3</b>	<b>0.0</b>	<b>0.0</b>	<b>627.3</b>	<b>-112.8</b>	<b>-15.2 %</b>	<b>-142.6</b>	<b>-18.5 %</b>
<b>Alaska Aerospace Corporation</b>										
Alaska Aerospace Corporation	3,311.7	2,460.5	2,460.5	0.0	0.0	2,460.5	-851.2	-25.7 %	0.0	
AAC Facilities Maintenance	4,817.5	3,623.8	3,623.8	0.0	0.0	3,623.8	-1,193.7	-24.8 %	0.0	
<b>Appropriation Total</b>	<b>8,129.2</b>	<b>6,084.3</b>	<b>6,084.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6,084.3</b>	<b>-2,044.9</b>	<b>-25.2 %</b>	<b>0.0</b>	
<b>Agency Unallocated Reduction</b>										
Agency Unallocated Reduction	0.0	0.0	-62.9	0.0	0.0	-62.9	-62.9	<-999 %	-62.9	<-999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-62.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-62.9</b>	<b>-62.9</b>	<b>&lt;-999 %</b>	<b>-62.9</b>	<b>&lt;-999 %</b>
<b>Agency Total</b>	<b>22,326.3</b>	<b>25,050.8</b>	<b>24,845.3</b>	<b>0.0</b>	<b>0.0</b>	<b>24,845.3</b>	<b>2,519.0</b>	<b>11.3 %</b>	<b>-205.5</b>	<b>-0.8 %</b>
<b>Funding Summary</b>										
Unrestricted General (UGF)	22,297.9	25,022.4	24,816.9	0.0	0.0	24,816.9	2,519.0	11.3 %	-205.5	-0.8 %
Designated General (DGF)	28.4	28.4	28.4	0.0	0.0	28.4	0.0		0.0	

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

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 14MgtP1n</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>14MgtP1n to 15Budget</u>		<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>	
<b>Administration &amp; Support</b>										
Commissioner's Office	1,620.2	1,626.2	1,626.2	112.0	0.0	1,738.2	118.0	7.3 %	112.0	6.9 %
Gas Pipeline Project Office	3,971.4	0.0	0.0	0.0	0.0	0.0	-3,971.4	-100.0 %	0.0	
State Pipeline Coordinator	574.3	574.6	574.6	0.0	0.0	574.6	0.3	0.1 %	0.0	
Project Mgmt & Permitting	944.1	983.9	983.9	0.0	0.0	983.9	39.8	4.2 %	0.0	
Administrative Services	2,337.5	2,430.1	2,430.1	0.0	0.0	2,430.1	92.6	4.0 %	0.0	
Information Resource Mgmt.	3,316.6	3,411.6	3,411.6	0.0	0.0	3,411.6	95.0	2.9 %	0.0	
Interdepartmental Chargebacks	1,233.9	1,233.9	1,233.9	0.0	0.0	1,233.9	0.0		0.0	
Facilities	2,802.0	2,802.0	2,802.0	0.0	0.0	2,802.0	0.0		0.0	
Citizen's Advisory Commission	286.4	285.3	285.3	0.0	0.0	285.3	-1.1	-0.4 %	0.0	
Recorder's Office/UCC	4,992.9	4,976.5	4,976.5	0.0	0.0	4,976.5	-16.4	-0.3 %	0.0	
Conservation & Develop Board	116.3	116.5	116.5	0.0	0.0	116.5	0.2	0.2 %	0.0	
Public Information Center	97.7	97.8	97.8	0.0	0.0	97.8	0.1	0.1 %	0.0	
North Slope Gas Commercializat	0.0	0.0	0.0	8,986.7	0.0	8,986.7	8,986.7	>999 %	8,986.7	>999 %
<b>Appropriation Total</b>	<b>22,293.3</b>	<b>18,538.4</b>	<b>18,538.4</b>	<b>9,098.7</b>	<b>0.0</b>	<b>27,637.1</b>	<b>5,343.8</b>	<b>24.0 %</b>	<b>9,098.7</b>	<b>49.1 %</b>
<b>Oil &amp; Gas</b>										
Oil & Gas	11,635.2	10,680.7	10,405.7	0.0	0.0	10,405.7	-1,229.5	-10.6 %	-275.0	-2.6 %
Petroleum Systems Integrity	849.6	853.6	646.5	0.0	0.0	646.5	-203.1	-23.9 %	-207.1	-24.3 %
<b>Appropriation Total</b>	<b>12,484.8</b>	<b>11,534.3</b>	<b>11,052.2</b>	<b>0.0</b>	<b>0.0</b>	<b>11,052.2</b>	<b>-1,432.6</b>	<b>-11.5 %</b>	<b>-482.1</b>	<b>-4.2 %</b>
<b>Land &amp; Water Resources</b>										
Mining, Land & Water	24,199.6	24,086.4	24,086.4	0.0	0.0	24,086.4	-113.2	-0.5 %	0.0	
Forest Management & Develop	4,753.2	4,553.0	4,553.0	0.0	0.0	4,553.0	-200.2	-4.2 %	0.0	
Geological/Geophysical Surveys	4,875.5	5,569.7	5,569.7	0.0	0.0	5,569.7	694.2	14.2 %	0.0	
<b>Appropriation Total</b>	<b>33,828.3</b>	<b>34,209.1</b>	<b>34,209.1</b>	<b>0.0</b>	<b>0.0</b>	<b>34,209.1</b>	<b>380.8</b>	<b>1.1 %</b>	<b>0.0</b>	
<b>Agriculture</b>										
Agricultural Development	1,746.8	1,746.9	1,746.9	0.0	0.0	1,746.9	0.1		0.0	
N. Latitude Plant Material Ctr	2,391.3	2,092.4	2,092.4	0.0	0.0	2,092.4	-298.9	-12.5 %	0.0	
Agr Revolving Loan Pgm Admin	2,536.0	2,533.8	2,533.8	0.0	0.0	2,533.8	-2.2	-0.1 %	0.0	
<b>Appropriation Total</b>	<b>6,674.1</b>	<b>6,373.1</b>	<b>6,373.1</b>	<b>0.0</b>	<b>0.0</b>	<b>6,373.1</b>	<b>-301.0</b>	<b>-4.5 %</b>	<b>0.0</b>	

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

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Natural Resources**

<u>Allocation</u>	<u>[1] 14MgtP1n</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>14MgtP1n to 15Budget</u>		<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>	
Parks & Outdoor Recreation										
Parks Management & Access	9,434.8	9,833.0	9,797.5	0.0	0.0	9,797.5	362.7	3.8 %	-35.5	-0.4 %
History & Archaeology	488.6	489.0	489.0	0.0	0.0	489.0	0.4	0.1 %	0.0	
<b>Appropriation Total</b>	<b>9,923.4</b>	<b>10,322.0</b>	<b>10,286.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,286.5</b>	<b>363.1</b>	<b>3.7 %</b>	<b>-35.5</b>	<b>-0.3 %</b>
Fire Suppression										
Fire Suppression Preparedness	17,162.3	16,992.5	16,992.5	0.0	0.0	16,992.5	-169.8	-1.0 %	0.0	
Fire Suppression Activity	6,663.3	6,663.3	6,663.3	0.0	0.0	6,663.3	0.0		0.0	
<b>Appropriation Total</b>	<b>23,825.6</b>	<b>23,655.8</b>	<b>23,655.8</b>	<b>0.0</b>	<b>0.0</b>	<b>23,655.8</b>	<b>-169.8</b>	<b>-0.7 %</b>	<b>0.0</b>	
Agency Unallocated Reduction										
Agency Unallocated Reduction	0.0	0.0	-90.0	0.0	0.0	-90.0	-90.0	<-999 %	-90.0	<-999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-90.0</b>	<b>-90.0</b>	<b>&lt;-999 %</b>	<b>-90.0</b>	<b>&lt;-999 %</b>
<b>Agency Total</b>	<b>109,029.5</b>	<b>104,632.7</b>	<b>104,025.1</b>	<b>9,098.7</b>	<b>0.0</b>	<b>113,123.8</b>	<b>4,094.3</b>	<b>3.8 %</b>	<b>8,491.1</b>	<b>8.1 %</b>
Funding Summary										
Unrestricted General (UGF)	83,043.3	78,414.2	77,556.6	9,098.7	0.0	86,655.3	3,612.0	4.3 %	8,241.1	10.5 %
Designated General (DGF)	25,986.2	26,218.5	26,468.5	0.0	0.0	26,468.5	482.3	1.9 %	250.0	1.0 %

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

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 14MgtP1n</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] 14MgtP1n to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
Fire and Life Safety										
Fire & Life Safety	4,813.4	4,499.5	4,499.5	0.0	0.0	4,499.5	-313.9	-6.5 %	0.0	
<b>Appropriation Total</b>	<b>4,813.4</b>	<b>4,499.5</b>	<b>4,499.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,499.5</b>	<b>-313.9</b>	<b>-6.5 %</b>	<b>0.0</b>	
Alaska Fire Standards Council										
AK Fire Standards Council	254.4	254.4	254.4	0.0	0.0	254.4	0.0		0.0	
<b>Appropriation Total</b>	<b>254.4</b>	<b>254.4</b>	<b>254.4</b>	<b>0.0</b>	<b>0.0</b>	<b>254.4</b>	<b>0.0</b>		<b>0.0</b>	
Alaska State Troopers										
Special Projects	3,771.0	3,776.5	656.1	0.0	0.0	656.1	-3,114.9	-82.6 %	-3,120.4	-82.6 %
Alaska Bureau of Hwy Patrol	0.0	0.0	2,570.4	0.0	0.0	2,570.4	2,570.4	>999 %	2,570.4	>999 %
AK Bureau of Judicial Svcs	4,292.8	4,303.3	4,303.3	0.0	0.0	4,303.3	10.5	0.2 %	0.0	
Prisoner Transportation	2,784.2	2,784.2	2,784.2	0.0	0.0	2,784.2	0.0		0.0	
Search and Rescue	577.9	577.9	577.9	0.0	0.0	577.9	0.0		0.0	
Rural Trooper Housing	3,160.3	3,062.0	3,140.6	0.0	0.0	3,140.6	-19.7	-0.6 %	78.6	2.6 %
Statewide Drug & Alcohol Unit	7,917.3	7,976.5	7,976.5	0.0	0.0	7,976.5	59.2	0.7 %	0.0	
AST Detachments	68,043.9	66,450.9	66,450.9	0.0	0.0	66,450.9	-1,593.0	-2.3 %	0.0	
Alaska Bureau of Investigation	8,148.8	8,173.4	8,173.4	0.0	0.0	8,173.4	24.6	0.3 %	0.0	
Alaska Wildlife Troopers	21,041.4	21,132.4	21,244.9	0.0	0.0	21,244.9	203.5	1.0 %	112.5	0.5 %
AK Wildlife Troopers Aircraft	3,323.2	3,398.5	3,398.5	0.0	0.0	3,398.5	75.3	2.3 %	0.0	
AK Wildlife Troopers Marine	3,242.8	2,371.3	2,735.2	0.0	0.0	2,735.2	-507.6	-15.7 %	363.9	15.3 %
<b>Appropriation Total</b>	<b>126,303.6</b>	<b>124,006.9</b>	<b>124,011.9</b>	<b>0.0</b>	<b>0.0</b>	<b>124,011.9</b>	<b>-2,291.7</b>	<b>-1.8 %</b>	<b>5.0</b>	
Village Public Safety Officers										
Village Public Safety Ofcr Pg	16,557.4	21,103.7	17,675.7	0.0	0.0	17,675.7	1,118.3	6.8 %	-3,428.0	-16.2 %
<b>Appropriation Total</b>	<b>16,557.4</b>	<b>21,103.7</b>	<b>17,675.7</b>	<b>0.0</b>	<b>0.0</b>	<b>17,675.7</b>	<b>1,118.3</b>	<b>6.8 %</b>	<b>-3,428.0</b>	<b>-16.2 %</b>
AK Police Standards Council										
AK Police Standards Council	1,275.2	1,274.3	1,274.3	0.0	0.0	1,274.3	-0.9	-0.1 %	0.0	
<b>Appropriation Total</b>	<b>1,275.2</b>	<b>1,274.3</b>	<b>1,274.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,274.3</b>	<b>-0.9</b>	<b>-0.1 %</b>	<b>0.0</b>	

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

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Public Safety**

<u>Allocation</u>	<u>[1] 14MgtP1n</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] 14MgtP1n to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
Domestic Viol/Sexual Assault										
Domestic Viol/Sexual Assault	11,778.2	12,315.6	12,315.6	0.0	0.0	12,315.6	537.4	4.6 %	0.0	
<b>Appropriation Total</b>	<b>11,778.2</b>	<b>12,315.6</b>	<b>12,315.6</b>	<b>0.0</b>	<b>0.0</b>	<b>12,315.6</b>	<b>537.4</b>	<b>4.6 %</b>	<b>0.0</b>	
Statewide Support										
Commissioner's Office	1,154.1	1,156.3	1,156.3	0.0	0.0	1,156.3	2.2	0.2 %	0.0	
Training Academy	1,842.7	1,847.8	1,847.8	0.0	0.0	1,847.8	5.1	0.3 %	0.0	
Administrative Services	3,245.7	3,251.0	3,251.0	0.0	0.0	3,251.0	5.3	0.2 %	0.0	
Civil Air Patrol	553.5	553.5	553.5	0.0	0.0	553.5	0.0		0.0	
Information Technology	5,967.5	5,957.8	5,957.8	0.0	0.0	5,957.8	-9.7	-0.2 %	0.0	
Laboratory Services	5,151.5	5,259.8	5,259.8	0.0	0.0	5,259.8	108.3	2.1 %	0.0	
DPS State Facilities Rent	114.4	114.4	114.4	0.0	0.0	114.4	0.0		0.0	
<b>Appropriation Total</b>	<b>18,029.4</b>	<b>18,140.6</b>	<b>18,140.6</b>	<b>0.0</b>	<b>0.0</b>	<b>18,140.6</b>	<b>111.2</b>	<b>0.6 %</b>	<b>0.0</b>	
Agency Unallocated Reduction										
Agency Unallocated Reduction	0.0	0.0	-205.7	0.0	0.0	-205.7	-205.7	<-999 %	-205.7	<-999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-205.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-205.7</b>	<b>-205.7</b>	<b>&lt;-999 %</b>	<b>-205.7</b>	<b>&lt;-999 %</b>
<b>Agency Total</b>	<b>179,011.6</b>	<b>181,595.0</b>	<b>177,966.3</b>	<b>0.0</b>	<b>0.0</b>	<b>177,966.3</b>	<b>-1,045.3</b>	<b>-0.6 %</b>	<b>-3,628.7</b>	<b>-2.0 %</b>
Funding Summary										
Unrestricted General (UGF)	172,552.7	175,039.3	171,410.6	0.0	0.0	171,410.6	-1,142.1	-0.7 %	-3,628.7	-2.1 %
Designated General (DGF)	6,458.9	6,555.7	6,555.7	0.0	0.0	6,555.7	96.8	1.5 %	0.0	

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

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Revenue**

<u>Allocation</u>	<u>[1] 14MgtP1n</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] 14MgtP1n to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
Taxation and Treasury										
Tax Division	16,374.9	16,009.8	15,985.2	1,150.0	0.0	17,135.2	760.3	4.6 %	1,125.4	7.0 %
Treasury Division	6,383.6	6,017.5	6,017.5	0.0	0.0	6,017.5	-366.1	-5.7 %	0.0	
Unclaimed Property	459.5	459.7	459.7	0.0	0.0	459.7	0.2		0.0	
AK Retirement Management Board	381.6	132.5	132.5	0.0	0.0	132.5	-249.1	-65.3 %	0.0	
Perm Fund Dividend Division	8,481.5	8,383.8	8,383.8	0.0	0.0	8,383.8	-97.7	-1.2 %	0.0	
<b>Appropriation Total</b>	<b>32,081.1</b>	<b>31,003.3</b>	<b>30,978.7</b>	<b>1,150.0</b>	<b>0.0</b>	<b>32,128.7</b>	<b>47.6</b>	<b>0.1 %</b>	<b>1,125.4</b>	<b>3.6 %</b>
Child Support Services										
Child Support Services	9,528.4	9,409.5	9,409.5	0.0	0.0	9,409.5	-118.9	-1.2 %	0.0	
<b>Appropriation Total</b>	<b>9,528.4</b>	<b>9,409.5</b>	<b>9,409.5</b>	<b>0.0</b>	<b>0.0</b>	<b>9,409.5</b>	<b>-118.9</b>	<b>-1.2 %</b>	<b>0.0</b>	
Administration and Support										
Commissioner's Office	255.6	206.7	231.3	0.0	0.0	231.3	-24.3	-9.5 %	24.6	11.9 %
Administrative Services	531.2	506.3	506.3	0.0	0.0	506.3	-24.9	-4.7 %	0.0	
State Facilities Rent	342.0	342.0	342.0	0.0	0.0	342.0	0.0		0.0	
Natural Gas Commercialization	125.0	125.0	125.0	0.0	0.0	125.0	0.0		0.0	
<b>Appropriation Total</b>	<b>1,253.8</b>	<b>1,180.0</b>	<b>1,204.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,204.6</b>	<b>-49.2</b>	<b>-3.9 %</b>	<b>24.6</b>	<b>2.1 %</b>
Mental Health Trust Authority										
Mental Health Trust Operations	0.0	0.0	500.0	0.0	0.0	500.0	500.0	>999 %	500.0	>999 %
Long Term Care Ombudsman	410.9	412.5	412.5	0.0	0.0	412.5	1.6	0.4 %	0.0	
<b>Appropriation Total</b>	<b>410.9</b>	<b>412.5</b>	<b>912.5</b>	<b>0.0</b>	<b>0.0</b>	<b>912.5</b>	<b>501.6</b>	<b>122.1 %</b>	<b>500.0</b>	<b>121.2 %</b>
Agency Unallocated Reduction										
Agency Unallocated Reduction	0.0	0.0	-16.7	0.0	0.0	-16.7	-16.7	<-999 %	-16.7	<-999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>-16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-16.7</b>	<b>-16.7</b>	<b>&lt;-999 %</b>	<b>-16.7</b>	<b>&lt;-999 %</b>
<b>Agency Total</b>	<b>43,274.2</b>	<b>42,005.3</b>	<b>42,488.6</b>	<b>1,150.0</b>	<b>0.0</b>	<b>43,638.6</b>	<b>364.4</b>	<b>0.8 %</b>	<b>1,633.3</b>	<b>3.9 %</b>

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Revenue**

<u>Allocation</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)	33,436.1	32,265.0	32,681.4	1,150.0	0.0	33,831.4	395.3	1.2 %	1,566.4	4.9 %
Designated General (DGF)	9,838.1	9,740.3	9,807.2	0.0	0.0	9,807.2	-30.9	-0.3 %	66.9	0.7 %

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

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Transportation and Public Facilities**

<u>Allocation</u>	<u>[1] 14MgtP1n</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] 14MgtP1n to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
Administration and Support										
Agency-wide Unallocated Reduc	0.0	0.0	-160.8	0.0	0.0	-160.8	-160.8	<-999 %	-160.8	<-999 %
Commissioner's Office	1,202.9	1,204.9	1,204.9	0.0	0.0	1,204.9	2.0	0.2 %	0.0	
Contracting and Appeals	18.9	19.1	19.1	0.0	0.0	19.1	0.2	1.1 %	0.0	
EE/Civil Rights	390.4	390.7	390.7	0.0	0.0	390.7	0.3	0.1 %	0.0	
Internal Review	201.9	201.6	201.6	0.0	0.0	201.6	-0.3	-0.1 %	0.0	
Transportation Mgmt & Security	1,011.5	894.7	894.7	0.0	0.0	894.7	-116.8	-11.5 %	0.0	
Statewide Admin Services	3,131.1	2,762.4	2,562.4	0.0	0.0	2,562.4	-568.7	-18.2 %	-200.0	-7.2 %
Statewide Information Systems	2,677.7	2,259.9	2,059.9	0.0	0.0	2,059.9	-617.8	-23.1 %	-200.0	-8.8 %
Leased Facilities	2,084.8	2,084.8	2,084.8	0.0	0.0	2,084.8	0.0		0.0	
Human Resources	1,401.7	1,401.7	1,201.7	0.0	0.0	1,201.7	-200.0	-14.3 %	-200.0	-14.3 %
Statewide Procurement	1,237.0	1,236.8	1,236.8	0.0	0.0	1,236.8	-0.2		0.0	
Central Support Svcs	774.6	775.0	775.0	0.0	0.0	775.0	0.4	0.1 %	0.0	
Northern Support Services	1,110.0	1,108.0	1,108.0	0.0	0.0	1,108.0	-2.0	-0.2 %	0.0	
Southeast Support Services	539.1	540.7	540.7	0.0	0.0	540.7	1.6	0.3 %	0.0	
Statewide Aviation	2,529.9	2,524.7	2,524.7	0.0	0.0	2,524.7	-5.2	-0.2 %	0.0	
Program Development	562.6	519.5	519.5	0.0	0.0	519.5	-43.1	-7.7 %	0.0	
Central Region Planning	146.3	146.1	146.1	0.0	0.0	146.1	-0.2	-0.1 %	0.0	
Northern Region Planning	150.5	150.5	150.5	0.0	0.0	150.5	0.0		0.0	
Southeast Region Planning	30.1	30.1	30.1	0.0	0.0	30.1	0.0		0.0	
Measurement Standards	4,921.2	4,826.0	4,826.0	0.0	0.0	4,826.0	-95.2	-1.9 %	0.0	
<b>Appropriation Total</b>	<b>24,122.2</b>	<b>23,077.2</b>	<b>22,316.4</b>	<b>0.0</b>	<b>0.0</b>	<b>22,316.4</b>	<b>-1,805.8</b>	<b>-7.5 %</b>	<b>-760.8</b>	<b>-3.3 %</b>
Design, Engineering & Constr.										
Statewide Public Facilities	438.7	427.0	427.0	0.0	0.0	427.0	-11.7	-2.7 %	0.0	
SW Design & Engineering Svcs	1,388.4	950.3	950.3	0.0	0.0	950.3	-438.1	-31.6 %	0.0	
Harbor Program Development	395.8	397.1	397.1	0.0	0.0	397.1	1.3	0.3 %	0.0	
Central Design & Eng Svcs	1,334.0	997.3	922.3	0.0	0.0	922.3	-411.7	-30.9 %	-75.0	-7.5 %
Northern Design & Eng Svcs	668.1	434.7	434.7	0.0	0.0	434.7	-233.4	-34.9 %	0.0	
Southeast Design & Eng Svcs	856.4	525.5	450.5	0.0	0.0	450.5	-405.9	-47.4 %	-75.0	-14.3 %
Central Construction & CIP	609.8	411.2	336.2	0.0	0.0	336.2	-273.6	-44.9 %	-75.0	-18.2 %
Northern Construction & CIP	605.7	404.4	329.4	0.0	0.0	329.4	-276.3	-45.6 %	-75.0	-18.5 %



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

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Transportation and Public Facilities**

<u>Allocation</u>	<u>[1] 14MgtP1n</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>[6] - [2]</u>	
							<u>14MgtP1n to 15Budget</u>	<u>%</u>	<u>15GovAmd+ to 15Budget</u>	<u>%</u>
Design, Engineering & Constr. (continued)										
Southeast Region Construction	93.4	93.8	93.8	0.0	0.0	93.8	0.4	0.4 %	0.0	
<b>Appropriation Total</b>	<b>6,390.3</b>	<b>4,641.3</b>	<b>4,341.3</b>	<b>0.0</b>	<b>0.0</b>	<b>4,341.3</b>	<b>-2,049.0</b>	<b>-32.1 %</b>	<b>-300.0</b>	<b>-6.5 %</b>
Highways/Aviation & Facilities										
Central Region Facilities	8,034.0	8,502.7	8,502.7	0.0	0.0	8,502.7	468.7	5.8 %	0.0	
Northern Region Facilities	11,979.5	11,803.2	11,803.2	0.0	0.0	11,803.2	-176.3	-1.5 %	0.0	
Southeast Region Facilities	1,568.2	1,569.0	1,569.0	0.0	0.0	1,569.0	0.8	0.1 %	0.0	
Traffic Signal Management	1,846.2	1,855.1	1,855.1	0.0	0.0	1,855.1	8.9	0.5 %	0.0	
Central Highways and Aviation	53,225.8	53,388.8	53,077.1	0.0	0.0	53,077.1	-148.7	-0.3 %	-311.7	-0.6 %
Northern Highways & Aviation	67,682.4	68,039.9	67,642.6	0.0	0.0	67,642.6	-39.8	-0.1 %	-397.3	-0.6 %
Southeast Highways & Aviation	15,610.3	15,585.4	15,494.4	0.0	0.0	15,494.4	-115.9	-0.7 %	-91.0	-0.6 %
Whittier Access and Tunnel	403.8	403.7	403.7	0.0	0.0	403.7	-0.1		0.0	
<b>Appropriation Total</b>	<b>160,350.2</b>	<b>161,147.8</b>	<b>160,347.8</b>	<b>0.0</b>	<b>0.0</b>	<b>160,347.8</b>	<b>-2.4</b>		<b>-800.0</b>	<b>-0.5 %</b>
Marine Highway System										
Marine Vessel Operations	112,593.1	112,214.4	111,214.4	0.0	0.0	111,214.4	-1,378.7	-1.2 %	-1,000.0	-0.9 %
Marine Vessel Fuel	28,913.6	28,913.6	28,913.6	0.0	0.0	28,913.6	0.0		0.0	
Marine Engineering	2,187.5	2,313.6	2,313.6	0.0	0.0	2,313.6	126.1	5.8 %	0.0	
Overhaul	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0		0.0	
Reservations and Marketing	2,783.8	2,776.7	2,776.7	0.0	0.0	2,776.7	-7.1	-0.3 %	0.0	
Marine Shore Operations	8,119.4	8,200.2	8,200.2	0.0	0.0	8,200.2	80.8	1.0 %	0.0	
Vessel Operations Management	4,701.3	4,700.5	4,700.5	0.0	0.0	4,700.5	-0.8		0.0	
<b>Appropriation Total</b>	<b>160,946.5</b>	<b>160,766.8</b>	<b>159,766.8</b>	<b>0.0</b>	<b>0.0</b>	<b>159,766.8</b>	<b>-1,179.7</b>	<b>-0.7 %</b>	<b>-1,000.0</b>	<b>-0.6 %</b>
<b>Agency Total</b>	<b>351,809.2</b>	<b>349,633.1</b>	<b>346,772.3</b>	<b>0.0</b>	<b>0.0</b>	<b>346,772.3</b>	<b>-5,036.9</b>	<b>-1.4 %</b>	<b>-2,860.8</b>	<b>-0.8 %</b>
Funding Summary										
Unrestricted General (UGF)	283,168.4	281,536.4	278,604.6	0.0	0.0	278,604.6	-4,563.8	-1.6 %	-2,931.8	-1.0 %
Designated General (DGF)	68,640.8	68,096.7	68,167.7	0.0	0.0	68,167.7	-473.1	-0.7 %	71.0	0.1 %

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

**Numbers and Language  
Fund Groups: General Funds**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 14MgtP1n</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>14MgtP1n to 15Budget</u>		<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>	
University of Alaska										
Systemwide Reduction/Addition	-6,561.9	-20,499.5	-20,002.7	6,795.1	0.0	-13,207.6	-6,645.7	101.3 %	7,291.9	-35.6 %
Statewide Services	30,143.8	30,509.6	30,509.6	0.0	0.0	30,509.6	365.8	1.2 %	0.0	
Office of Info Technology	15,877.7	16,060.3	16,060.3	0.0	0.0	16,060.3	182.6	1.2 %	0.0	
Systemwide Education/Outreach	4,085.4	4,146.0	4,146.0	0.0	0.0	4,146.0	60.6	1.5 %	0.0	
Anchorage Campus	222,699.7	229,314.1	229,314.1	0.0	0.0	229,314.1	6,614.4	3.0 %	0.0	
Small Business Development Ctr	1,797.3	1,797.3	1,797.3	0.0	0.0	1,797.3	0.0		0.0	
Kenai Peninsula College	15,606.1	15,775.1	15,775.1	0.0	0.0	15,775.1	169.0	1.1 %	0.0	
Kodiak College	4,430.2	4,488.1	4,488.1	0.0	0.0	4,488.1	57.9	1.3 %	0.0	
Matanuska-Susitna College	10,522.2	11,266.0	11,266.0	0.0	0.0	11,266.0	743.8	7.1 %	0.0	
Prince Wm Sound Comm College	6,603.5	6,703.2	6,703.2	0.0	0.0	6,703.2	99.7	1.5 %	0.0	
Bristol Bay Campus	2,493.6	2,557.8	2,557.8	0.0	0.0	2,557.8	64.2	2.6 %	0.0	
Chukchi Campus	1,513.1	1,546.8	1,546.8	0.0	0.0	1,546.8	33.7	2.2 %	0.0	
College of Rural & Comm Dev	10,357.1	10,462.9	10,462.9	0.0	0.0	10,462.9	105.8	1.0 %	0.0	
Fairbanks Campus	211,264.0	216,293.1	216,793.1	0.0	0.0	216,793.1	5,529.1	2.6 %	500.0	0.2 %
Interior-Aleutians Campus	3,713.2	3,780.2	3,780.2	0.0	0.0	3,780.2	67.0	1.8 %	0.0	
Kuskokwim Campus	5,442.8	5,545.7	5,545.7	0.0	0.0	5,545.7	102.9	1.9 %	0.0	
Northwest Campus	2,294.5	2,333.5	2,333.5	0.0	0.0	2,333.5	39.0	1.7 %	0.0	
Fairbanks Organized Research	63,399.1	64,851.1	64,851.1	0.0	0.0	64,851.1	1,452.0	2.3 %	0.0	
UAF Community and Tech College	13,547.6	13,699.6	13,699.6	0.0	0.0	13,699.6	152.0	1.1 %	0.0	
Cooperative Extension Service	7,328.6	7,510.4	7,510.4	0.0	0.0	7,510.4	181.8	2.5 %	0.0	
Juneau Campus	38,561.3	39,535.1	39,535.1	0.0	0.0	39,535.1	973.8	2.5 %	0.0	
Ketchikan Campus	4,635.2	4,706.0	4,706.0	0.0	0.0	4,706.0	70.8	1.5 %	0.0	
Sitka Campus	7,018.1	7,120.3	7,120.3	0.0	0.0	7,120.3	102.2	1.5 %	0.0	
<b>Appropriation Total</b>	<b>676,772.2</b>	<b>679,502.7</b>	<b>680,499.5</b>	<b>6,795.1</b>	<b>0.0</b>	<b>687,294.6</b>	<b>10,522.4</b>	<b>1.6 %</b>	<b>7,791.9</b>	<b>1.1 %</b>
<b>Agency Total</b>	<b>676,772.2</b>	<b>679,502.7</b>	<b>680,499.5</b>	<b>6,795.1</b>	<b>0.0</b>	<b>687,294.6</b>	<b>10,522.4</b>	<b>1.6 %</b>	<b>7,791.9</b>	<b>1.1 %</b>
Funding Summary										
Unrestricted General (UGF)	371,323.9	363,684.4	363,599.7	7,000.0	0.0	370,599.7	-724.2	-0.2 %	6,915.3	1.9 %
Designated General (DGF)	305,448.3	315,818.3	316,899.8	-204.9	0.0	316,694.9	11,246.6	3.7 %	876.6	0.3 %

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

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Office of the Governor**

<u>Allocation</u>	<u>[1] 14MgtP1n</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>14MgtP1n to 15Budget</u>		<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>
Commissions/Special Offices									
Human Rights Commission	2,387.4	2,351.3	2,351.3	0.0	0.0	2,351.3	-36.1	-1.5 %	0.0
Redistricting Board	2,185.1	0.0	0.0	0.0	0.0	0.0	-2,185.1	-100.0 %	0.0
<b>Appropriation Total</b>	<b>4,572.5</b>	<b>2,351.3</b>	<b>2,351.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,351.3</b>	<b>-2,221.2</b>	<b>-48.6 %</b>	<b>0.0</b>
Executive Operations									
Executive Office	13,443.5	12,988.6	12,988.6	0.0	0.0	12,988.6	-454.9	-3.4 %	0.0
Governor's House	764.6	744.7	744.7	0.0	0.0	744.7	-19.9	-2.6 %	0.0
Contingency Fund	800.0	650.0	650.0	0.0	0.0	650.0	-150.0	-18.8 %	0.0
Lieutenant Governor	1,206.0	1,198.3	1,198.3	0.0	0.0	1,198.3	-7.7	-0.6 %	0.0
Domestic Violence/Sex Assault	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0		0.0
<b>Appropriation Total</b>	<b>19,214.1</b>	<b>18,581.6</b>	<b>18,581.6</b>	<b>0.0</b>	<b>0.0</b>	<b>18,581.6</b>	<b>-632.5</b>	<b>-3.3 %</b>	<b>0.0</b>
Gov State Facilities Rent									
Gov Office Facilities Rent	626.2	626.2	626.2	0.0	0.0	626.2	0.0		0.0
Governor's Office Leasing	595.6	545.6	545.6	0.0	0.0	545.6	-50.0	-8.4 %	0.0
<b>Appropriation Total</b>	<b>1,221.8</b>	<b>1,171.8</b>	<b>1,171.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,171.8</b>	<b>-50.0</b>	<b>-4.1 %</b>	<b>0.0</b>
Office of Management & Budget									
Office of Management & Budget	2,902.1	2,682.8	2,682.8	0.0	0.0	2,682.8	-219.3	-7.6 %	0.0
<b>Appropriation Total</b>	<b>2,902.1</b>	<b>2,682.8</b>	<b>2,682.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2,682.8</b>	<b>-219.3</b>	<b>-7.6 %</b>	<b>0.0</b>
Elections									
Elections	4,260.6	7,232.8	7,232.8	0.0	0.0	7,232.8	2,972.2	69.8 %	0.0
<b>Appropriation Total</b>	<b>4,260.6</b>	<b>7,232.8</b>	<b>7,232.8</b>	<b>0.0</b>	<b>0.0</b>	<b>7,232.8</b>	<b>2,972.2</b>	<b>69.8 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>32,171.1</b>	<b>32,020.3</b>	<b>32,020.3</b>	<b>0.0</b>	<b>0.0</b>	<b>32,020.3</b>	<b>-150.8</b>	<b>-0.5 %</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	32,166.2	32,020.3	32,020.3	0.0	0.0	32,020.3	-145.9	-0.5 %	0.0
Designated General (DGF)	4.9	0.0	0.0	0.0	0.0	0.0	-4.9	-100.0 %	0.0

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Branch-wide Unallocated Appropriations**

<u>Allocation</u>	<u>[1] 14MgtP1n</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>14MgtP1n to 15Budget</u>		<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>	
Fuel Branch-wide Unallocated										
Fuel Branch-wide Appropriation	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 %
<b>Appropriation Total</b>	<b>36,000.0</b>	<b>30,000.0</b>	<b>27,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,000.0</b>	<b>-9,000.0</b>	<b>-25.0 %</b>	<b>-3,000.0</b>	<b>-10.0 %</b>
Branch-wide Unallocated										
Branch-wide Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>36,000.0</b>	<b>30,000.0</b>	<b>27,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27,000.0</b>	<b>-9,000.0</b>	<b>-25.0 %</b>	<b>-3,000.0</b>	<b>-10.0 %</b>
Funding Summary										
Unrestricted General (UGF)	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 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

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Allocation Summary - Conference Comm Structure**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Alaska Court System**

<u>Allocation</u>	<u>[1] 14MgtP1n</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>[6] - [2]</u>	
							<u>14MgtP1n to 15Budget</u>	<u>%</u>	<u>15GovAmd+ to 15Budget</u>	<u>%</u>
Alaska Court System										
Appellate Courts	7,253.4	7,308.7	7,283.7	0.0	0.0	7,283.7	30.3	0.4 %	-25.0	-0.3 %
Trial Courts	86,621.7	88,367.0	87,598.6	0.0	0.0	87,598.6	976.9	1.1 %	-768.4	-0.9 %
Administration and Support	10,648.0	10,742.1	10,692.1	0.0	0.0	10,692.1	44.1	0.4 %	-50.0	-0.5 %
<b>Appropriation Total</b>	<b>104,523.1</b>	<b>106,417.8</b>	<b>105,574.4</b>	<b>0.0</b>	<b>0.0</b>	<b>105,574.4</b>	<b>1,051.3</b>	<b>1.0 %</b>	<b>-843.4</b>	<b>-0.8 %</b>
Therapeutic Courts										
Therapeutic Courts	5,059.0	5,083.9	5,083.9	0.0	0.0	5,083.9	24.9	0.5 %	0.0	
<b>Appropriation Total</b>	<b>5,059.0</b>	<b>5,083.9</b>	<b>5,083.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,083.9</b>	<b>24.9</b>	<b>0.5 %</b>	<b>0.0</b>	
Commission on Judicial Conduct										
Commission on Judicial Conduct	403.7	414.6	416.3	0.0	0.0	416.3	12.6	3.1 %	1.7	0.4 %
<b>Appropriation Total</b>	<b>403.7</b>	<b>414.6</b>	<b>416.3</b>	<b>0.0</b>	<b>0.0</b>	<b>416.3</b>	<b>12.6</b>	<b>3.1 %</b>	<b>1.7</b>	<b>0.4 %</b>
Judicial Council										
Judicial Council	1,106.5	1,132.5	1,112.5	197.2	0.0	1,309.7	203.2	18.4 %	177.2	15.6 %
<b>Appropriation Total</b>	<b>1,106.5</b>	<b>1,132.5</b>	<b>1,112.5</b>	<b>197.2</b>	<b>0.0</b>	<b>1,309.7</b>	<b>203.2</b>	<b>18.4 %</b>	<b>177.2</b>	<b>15.6 %</b>
<b>Agency Total</b>	<b>111,092.3</b>	<b>113,048.8</b>	<b>112,187.1</b>	<b>197.2</b>	<b>0.0</b>	<b>112,384.3</b>	<b>1,292.0</b>	<b>1.2 %</b>	<b>-664.5</b>	<b>-0.6 %</b>
Funding Summary										
Unrestricted General (UGF)	110,574.3	112,530.8	111,669.1	197.2	0.0	111,866.3	1,292.0	1.2 %	-664.5	-0.6 %
Designated General (DGF)	518.0	518.0	518.0	0.0	0.0	518.0	0.0		0.0	

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

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Alaska Legislature**

<u>Allocation</u>	<u>[1] 14MgtP1n</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>[6] - [2]</u>	
							<u>14MgtP1n to 15Budget</u>	<u>%</u>	<u>15GovAmd+ to 15Budget</u>	<u>%</u>
<b>Budget and Audit Committee</b>										
Legislative Audit	5,687.8	6,456.3	6,206.3	650.0	0.0	6,856.3	1,168.5	20.5 %	400.0	6.2 %
Legislative Finance	9,831.0	9,894.4	8,854.4	25.0	0.0	8,879.4	-951.6	-9.7 %	-1,015.0	-10.3 %
Committee Expenses	4,438.6	4,442.6	3,052.6	0.0	0.0	3,052.6	-1,386.0	-31.2 %	-1,390.0	-31.3 %
<b>Appropriation Total</b>	<b>19,957.4</b>	<b>20,793.3</b>	<b>18,113.3</b>	<b>675.0</b>	<b>0.0</b>	<b>18,788.3</b>	<b>-1,169.1</b>	<b>-5.9 %</b>	<b>-2,005.0</b>	<b>-9.6 %</b>
<b>Legislative Council</b>										
Salaries and Allowances	7,617.0	7,619.8	7,619.8	0.0	0.0	7,619.8	2.8		0.0	
Administrative Services	13,297.9	13,401.8	13,297.8	0.0	0.0	13,297.8	-0.1		-104.0	-0.8 %
Council and Subcommittees	2,733.9	1,415.0	1,415.0	8.9	0.0	1,423.9	-1,310.0	-47.9 %	8.9	0.6 %
Legal and Research Services	4,769.4	4,821.8	4,821.8	0.0	0.0	4,821.8	52.4	1.1 %	0.0	
Select Committee on Ethics	250.5	252.4	252.4	0.0	0.0	252.4	1.9	0.8 %	0.0	
Office of Victims Rights	959.3	968.3	968.3	0.0	0.0	968.3	9.0	0.9 %	0.0	
Ombudsman	1,258.6	1,269.7	1,269.7	0.0	0.0	1,269.7	11.1	0.9 %	0.0	
LEG State Facilities Rent	2,236.6	5,576.6	5,576.6	0.0	0.0	5,576.6	3,340.0	149.3 %	0.0	
<b>Appropriation Total</b>	<b>33,123.2</b>	<b>35,325.4</b>	<b>35,221.4</b>	<b>8.9</b>	<b>0.0</b>	<b>35,230.3</b>	<b>2,107.1</b>	<b>6.4 %</b>	<b>-95.1</b>	<b>-0.3 %</b>
<b>Legislative Operating Budget</b>										
Legislative Operating Budget	12,258.1	12,350.1	12,630.1	0.0	0.0	12,630.1	372.0	3.0 %	280.0	2.3 %
Session Expenses	10,753.8	10,324.4	10,321.9	0.0	0.0	10,321.9	-431.9	-4.0 %	-2.5	
<b>Appropriation Total</b>	<b>23,011.9</b>	<b>22,674.5</b>	<b>22,952.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22,952.0</b>	<b>-59.9</b>	<b>-0.3 %</b>	<b>277.5</b>	<b>1.2 %</b>
<b>Agency Total</b>	<b>76,092.5</b>	<b>78,793.2</b>	<b>76,286.7</b>	<b>683.9</b>	<b>0.0</b>	<b>76,970.6</b>	<b>878.1</b>	<b>1.2 %</b>	<b>-1,822.6</b>	<b>-2.3 %</b>
<b>Funding Summary</b>										
Unrestricted General (UGF)	76,021.1	78,721.8	76,220.3	683.9	0.0	76,904.2	883.1	1.2 %	-1,817.6	-2.3 %
Designated General (DGF)	71.4	71.4	66.4	0.0	0.0	66.4	-5.0	-7.0 %	-5.0	-7.0 %

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

<b>Numbers and Language Fund Groups: General Funds</b>
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**Agency: Debt Service**

<u>Allocation</u>	<u>[1] 14MgtP1n</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] 14MgtP1n to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>
Debt Service									
Capital Project Debt Reimb	5,601.3	5,472.0	5,472.0	0.0	0.0	5,472.0	-129.3	-2.3 %	0.0
Certificates of Participation	1,795.8	4,569.2	4,569.2	0.0	0.0	4,569.2	2,773.4	154.4 %	0.0
Dept of Admin Obligations	6,770.5	6,770.5	6,770.5	0.0	0.0	6,770.5	0.0		0.0
General Obligation Bonds	63,793.4	73,270.7	73,270.7	0.0	0.0	73,270.7	9,477.3	14.9 %	0.0
Muni Jail Construction Reimb	21,928.7	21,416.5	21,416.5	0.0	0.0	21,416.5	-512.2	-2.3 %	0.0
School Debt Reimbursement	128,263.1	126,642.4	126,642.4	0.0	0.0	126,642.4	-1,620.7	-1.3 %	0.0
<b>Appropriation Total</b>	<b>228,152.8</b>	<b>238,141.3</b>	<b>238,141.3</b>	<b>0.0</b>	<b>0.0</b>	<b>238,141.3</b>	<b>9,988.5</b>	<b>4.4 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>228,152.8</b>	<b>238,141.3</b>	<b>238,141.3</b>	<b>0.0</b>	<b>0.0</b>	<b>238,141.3</b>	<b>9,988.5</b>	<b>4.4 %</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	207,352.8	218,841.3	218,841.3	0.0	0.0	218,841.3	11,488.5	5.5 %	0.0
Designated General (DGF)	20,800.0	19,300.0	19,300.0	0.0	0.0	19,300.0	-1,500.0	-7.2 %	0.0

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

<b>Numbers and Language Fund Groups: General Funds</b>
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**Agency: State Assistance to Retirement Funds**

<u>Allocation</u>	<u>[1] 14MgtP1n</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>[6] - [2]</u>
							<u>14MgtP1n to 15Budget</u>	<u>%</u>	<u>15GovAmd+ to 15Budget</u>
PERS State Assistance									
School District PERS	48,646.0	0.0	0.0	0.0	0.0	0.0	-48,646.0	-100.0 %	0.0
All Other PERS	263,827.0	0.0	0.0	0.0	0.0	0.0	-263,827.0	-100.0 %	0.0
<b>Appropriation Total</b>	<b>312,473.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-312,473.0</b>	<b>-100.0 %</b>	<b>0.0</b>
TRRS State Assistance									
School District TRRS	294,885.8	0.0	0.0	0.0	0.0	0.0	-294,885.8	-100.0 %	0.0
All Other TRRS	21,961.5	0.0	0.0	0.0	0.0	0.0	-21,961.5	-100.0 %	0.0
<b>Appropriation Total</b>	<b>316,847.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-316,847.3</b>	<b>-100.0 %</b>	<b>0.0</b>
Judicial Retirement System									
Direct JRS	4,460.3	5,241.6	5,241.6	0.0	0.0	5,241.6	781.3	17.5 %	0.0
<b>Appropriation Total</b>	<b>4,460.3</b>	<b>5,241.6</b>	<b>5,241.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,241.6</b>	<b>781.3</b>	<b>17.5 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>633,780.6</b>	<b>5,241.6</b>	<b>5,241.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5,241.6</b>	<b>-628,539.0</b>	<b>-99.2 %</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	633,780.6	5,241.6	5,241.6	0.0	0.0	5,241.6	-628,539.0	-99.2 %	0.0



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<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Special Appropriations**

<u>Allocation</u>	<u>[1] 14MgtP1n</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] 14MgtP1n to 15Budget</u>	<u>[6] - [2] 15GovAmd+ to 15Budget</u>
Judgments, Claims & Settlements								
Moore Settlement	17,081.3	0.0	0.0	0.0	0.0	0.0	-17,081.3 -100.0 %	0.0
<b>Appropriation Total</b>	<b>17,081.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-17,081.3 -100.0 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>17,081.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-17,081.3 -100.0 %</b>	<b>0.0</b>
Funding Summary								
Unrestricted General (UGF)	17,081.3	0.0	0.0	0.0	0.0	0.0	-17,081.3 -100.0 %	0.0

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**Numbers and Language  
Fund Groups: General Funds**

**Agency: Fund Capitalization**

<u>Allocation</u>	<u>[1] 14MgtP1n</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>[6] - [2]</u>	
							<u>14MgtP1n to 15Budget</u>		<u>15GovAmd+ to 15Budget</u>	
Fund Caps (no approp out)										
Children's Trust Grant Account	0.0	0.0	24.8	0.0	0.0	24.8	24.8	>999 %	24.8	>999 %
Trauma Care Fund	1,000.0	0.0	500.0	0.0	0.0	500.0	-500.0	-50.0 %	500.0	>999 %
Community Revenue Sharing Fund	60,000.0	60,000.0	52,000.0	0.0	0.0	52,000.0	-8,000.0	-13.3 %	-8,000.0	-13.3 %
Disaster Relief Fund 1116	5,000.0	5,000.0	5,000.0	0.0	0.0	5,000.0	0.0		0.0	
Oil and Gas Tax Credit Fund	600,000.0	450,000.0	450,000.0	0.0	0.0	450,000.0	-150,000.0	-25.0 %	0.0	
<b>Appropriation Total</b>	<b>666,000.0</b>	<b>515,000.0</b>	<b>507,524.8</b>	<b>0.0</b>	<b>0.0</b>	<b>507,524.8</b>	<b>-158,475.2</b>	<b>-23.8 %</b>	<b>-7,475.2</b>	<b>-1.5 %</b>
Caps Spent as Duplicated Funds										
Crime Victim Comp Fund 1220	1,151.4	1,536.7	1,536.7	0.0	0.0	1,536.7	385.3	33.5 %	0.0	
In-state Pipeline Fund 1229	355,000.0	3,300.0	0.0	0.0	0.0	0.0	-355,000.0	-100.0 %	-3,300.0	-100.0 %
<b>Appropriation Total</b>	<b>356,151.4</b>	<b>4,836.7</b>	<b>1,536.7</b>	<b>0.0</b>	<b>0.0</b>	<b>1,536.7</b>	<b>-354,614.7</b>	<b>-99.6 %</b>	<b>-3,300.0</b>	<b>-68.2 %</b>
Fund Capitalization (CapSys)										
AIDEA Energy Fund (SETS)	125,000.0	0.0	0.0	0.0	0.0	0.0	-125,000.0	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>125,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-125,000.0</b>	<b>-100.0 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>1,147,151.4</b>	<b>519,836.7</b>	<b>509,061.5</b>	<b>0.0</b>	<b>0.0</b>	<b>509,061.5</b>	<b>-638,089.9</b>	<b>-55.6 %</b>	<b>-10,775.2</b>	<b>-2.1 %</b>
Funding Summary										
Unrestricted General (UGF)	1,146,000.0	518,300.0	507,500.0	0.0	0.0	507,500.0	-638,500.0	-55.7 %	-10,800.0	-2.1 %
Designated General (DGF)	1,151.4	1,536.7	1,561.5	0.0	0.0	1,561.5	410.1	35.6 %	24.8	1.6 %

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Allocation Summary - Conference Comm Structure**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Fund Transfers**

<u>Allocation</u>	<u>[1] 14MgtP1n</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] 14MgtP1n to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
Loan Funds										
Power Project Fund 1062	10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>10,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-10,000.0</b>	<b>-100.0 %</b>	<b>0.0</b>	
Designated Reserves/Endowments										
Public Education Fund	1,296.7	1,919.3	1,919.3	56,441.2	0.0	58,360.5	57,063.8	>999 %	56,441.2	>999 %
<b>Appropriation Total</b>	<b>1,296.7</b>	<b>1,919.3</b>	<b>1,919.3</b>	<b>56,441.2</b>	<b>0.0</b>	<b>58,360.5</b>	<b>57,063.8</b>	<b>&gt;999 %</b>	<b>56,441.2</b>	<b>&gt;999 %</b>
Undesignated Reserve (UGF out)										
AHCC 1213	-374,100.0	0.0	0.0	0.0	-63,100.0	-63,100.0	311,000.0	-83.1 %	-63,100.0	<-999 %
Statutory Budget Reserve Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>-374,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-63,100.0</b>	<b>-63,100.0</b>	<b>311,000.0</b>	<b>-83.1 %</b>	<b>-63,100.0</b>	<b>&lt;-999 %</b>
OpSys DGF Transfers (non-add)										
Oil & Haz Sub Prevent 1052	20,400.0	9,400.0	9,400.0	0.0	0.0	9,400.0	-11,000.0	-53.9 %	0.0	
Oil & Haz Sub Response 1052	1,900.0	2,400.0	2,400.0	0.0	0.0	2,400.0	500.0	26.3 %	0.0	
AMHS Fund 1076	795.8	88.7	88.7	0.0	0.0	88.7	-707.1	-88.9 %	0.0	
Renewable Energy Fund 1210	25,000.0	20,000.0	20,000.0	0.0	0.0	20,000.0	-5,000.0	-20.0 %	0.0	
REAA School Fund 1222	36,168.3	39,996.1	39,996.1	0.0	0.0	39,996.1	3,827.8	10.6 %	0.0	
Vaccine Assessment Account	0.0	0.0	0.0	22,488.6	0.0	22,488.6	22,488.6	>999 %	22,488.6	>999 %
<b>Appropriation Total</b>	<b>84,264.1</b>	<b>71,884.8</b>	<b>71,884.8</b>	<b>22,488.6</b>	<b>0.0</b>	<b>94,373.4</b>	<b>10,109.3</b>	<b>12.0 %</b>	<b>22,488.6</b>	<b>31.3 %</b>
OpSys Other Transfers(non-add)										
Fish and Game Fund 1024	846.3	888.0	888.0	0.0	0.0	888.0	41.7	4.9 %	0.0	
<b>Appropriation Total</b>	<b>846.3</b>	<b>888.0</b>	<b>888.0</b>	<b>0.0</b>	<b>0.0</b>	<b>888.0</b>	<b>41.7</b>	<b>4.9 %</b>	<b>0.0</b>	
Permanent Fund Transfers										
Dividend Fund 1050	1,070,000.0	1,150,000.0	1,150,000.0	0.0	0.0	1,150,000.0	80,000.0	7.5 %	0.0	
Permanent Fund Principal	934,000.0	965,000.0	965,000.0	0.0	0.0	965,000.0	31,000.0	3.3 %	0.0	
Capital Income Fund 1197	20,000.0	22,000.0	22,000.0	0.0	0.0	22,000.0	2,000.0	10.0 %	0.0	
<b>Appropriation Total</b>	<b>2,024,000.0</b>	<b>2,137,000.0</b>	<b>2,137,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,137,000.0</b>	<b>113,000.0</b>	<b>5.6 %</b>	<b>0.0</b>	

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<b>Numbers and Language Fund Groups: General Funds</b>
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**Agency: Fund Transfers**

<u>Allocation</u>	<u>[1] 14MgtP1n</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] 14MgtP1n to 15Budget</u>	<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
<b>Agency Total</b>	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 %	
Funding Summary									
Unrestricted General (UGF)	-292,139.2	70,404.1	70,404.1	60,441.2	-63,100.0	67,745.3	359,884.5 -123.2 %	-2,658.8 -3.8 %	
Designated General (DGF)	2,038,446.3	2,141,288.0	2,141,288.0	18,488.6	0.0	2,159,776.6	121,330.3 6.0 %	18,488.6 0.9 %	

## 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.