

2015 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPIn to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS	
Agency Budgets										
Administration	88,178.3	88,397.5	80,955.0	75,535.6	76,530.2	-11,648.1 -13.2 %	-11,867.3 -13.4 %	-4,424.8 -5.5 %	994.6 1.3 %	
Commerce, Community & Econ Dev	40,454.3	37,537.9	35,489.4	27,711.4	27,711.4	-12,742.9 -31.5 %	-9,826.5 -26.2 %	-7,778.0 -21.9 %	0.0	
Corrections	297,654.4	299,690.9	279,919.8	281,178.0	281,178.0	-16,476.4 -5.5 %	-18,512.9 -6.2 %	1,258.2 0.4 %	0.0	
Education & Early Dev	1,408,921.8	1,268,282.4	1,313,578.6	1,302,949.0	1,303,240.6	-105,681.2 -7.5 %	34,958.2 2.8 %	-10,338.0 -0.8 %	291.6	
Environmental Conservation	22,472.1	22,603.3	20,454.6	20,454.6	20,454.6	-2,017.5 -9.0 %	-2,148.7 -9.5 %	0.0	0.0	
Fish and Game	79,387.8	79,852.4	72,542.4	67,872.2	67,872.2	-11,515.6 -14.5 %	-11,980.2 -15.0 %	-4,670.2 -6.4 %	0.0	
Governor	33,609.5	25,644.0	23,518.9	23,518.9	23,518.9	-10,090.6 -30.0 %	-2,125.1 -8.3 %	0.0	0.0	
Health & Social Services	1,253,650.2	1,255,320.9	1,209,098.0	1,173,564.8	1,173,564.8	-80,085.4 -6.4 %	-81,756.1 -6.5 %	-35,533.2 -2.9 %	0.0	
Labor & Workforce Dev	33,448.0	32,006.4	29,169.9	23,042.2	23,042.2	-10,405.8 -31.1 %	-8,964.2 -28.0 %	-6,127.7 -21.0 %	0.0	
Law	61,275.3	54,832.2	54,162.2	54,112.2	54,112.2	-7,163.1 -11.7 %	-720.0 -1.3 %	-50.0 -0.1 %	0.0	
Military & Veterans' Affairs	24,816.9	18,989.1	18,045.6	17,588.1	17,588.1	-7,228.8 -29.1 %	-1,401.0 -7.4 %	-457.5 -2.5 %	0.0	
Natural Resources	88,072.8	78,644.3	85,890.0	82,758.6	82,758.6	-5,314.2 -6.0 %	4,114.3 5.2 %	-3,131.4 -3.6 %	0.0	
Public Safety	171,553.2	172,714.6	167,522.9	165,148.8	165,148.8	-6,404.4 -3.7 %	-7,565.8 -4.4 %	-2,374.1 -1.4 %	0.0	
Revenue	33,831.4	33,348.9	30,882.0	30,225.6	30,225.6	-3,605.8 -10.7 %	-3,123.3 -9.4 %	-656.4 -2.1 %	0.0	
Transportation	278,604.6	279,353.6	267,825.0	247,905.9	247,905.9	-30,698.7 -11.0 %	-31,447.7 -11.3 %	-19,919.1 -7.4 %	0.0	
University of Alaska	370,599.7	378,223.9	361,250.0	334,768.5	334,768.5	-35,831.2 -9.7 %	-43,455.4 -11.5 %	-26,481.5 -7.3 %	0.0	
Branch-wide Unallocated Approp	27,000.0	27,000.0	10,000.0	0.0	0.0	-27,000.0 -100.0 %	-27,000.0 -100.0 %	-10,000.0 -100.0 %	0.0	
Judiciary	111,866.3	113,904.8	111,424.2	110,405.7	110,405.7	-1,460.6 -1.3 %	-3,499.1 -3.1 %	-1,018.5 -0.9 %	0.0	
Legislature	77,622.0	78,317.6	79,035.9	75,569.6	75,569.6	-2,052.4 -2.6 %	-2,748.0 -3.5 %	-3,466.3 -4.4 %	0.0	
Total	4,503,018.6	4,344,664.7	4,250,764.4	4,114,309.7	4,115,595.9	-387,422.7 -8.6 %	-229,068.8 -5.3 %	-135,168.5 -3.2 %	1,286.2	
Statewide Items										
Debt Service	218,841.3	218,841.3	223,264.2	208,264.2	208,264.2	-10,577.1 -4.8 %	-10,577.1 -4.8 %	-15,000.0 -6.7 %	0.0	
State Assistance to Retirement	5,241.6	5,241.6	262,519.9	262,519.9	262,519.9	257,278.3 >999 %	257,278.3 >999 %	0.0	0.0	
Special Appropriations	13,366.8	0.0	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0	0.0	0.0	
Fund Capitalization	682,500.0	682,000.0	705,000.0	702,000.0	702,000.0	19,500.0 2.9 %	20,000.0 2.9 %	-3,000.0 -0.4 %	0.0	
Total	919,949.7	906,082.9	1,190,784.1	1,172,784.1	1,172,784.1	252,834.4 27.5 %	266,701.2 29.4 %	-18,000.0 -1.5 %	0.0	
Statewide Total	5,422,968.3	5,250,747.6	5,441,548.5	5,287,093.8	5,288,380.0	-134,588.3 -2.5 %	37,632.4 0.7 %	-153,168.5 -2.8 %	1,286.2	
Funding Summary										
Unrestricted General (UGF)	5,422,968.3	5,250,747.6	5,441,548.5	5,287,093.8	5,288,380.0	-134,588.3 -2.5 %	37,632.4 0.7 %	-153,168.5 -2.8 %	1,286.2	

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Non-Additive Items									
Fund Transfers	67,745.3	130,681.6	-48,562.9	-66,562.9	-53,562.9	-121,308.2 -179.1 %	-184,244.5 -141.0 %	-5,000.0 10.3 %	13,000.0 -19.5 %
Total	67,745.3	130,681.6	-48,562.9	-66,562.9	-53,562.9	-121,308.2 -179.1 %	-184,244.5 -141.0 %	-5,000.0 10.3 %	13,000.0 -19.5 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.

House CS (House CS) - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.