

## 2015 Legislature - Operating Budget Agency Summary - Governor Structure

<b>Numbers and Language Fund Groups: General Funds</b>
--

Agency	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	14Actual	[6] - [1] to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
<b>Agency Budgets</b>												
Administration	112,007.8	112,832.0	113,639.4	113,639.4	114,180.3	113,314.1	1,306.3	1.2 %	-325.3	-0.3 %	-866.2	-0.8 %
Commerce, Community & Econ Dev	127,478.6	122,099.6	124,631.3	124,631.3	122,123.6	123,149.5	-4,329.1	-3.4 %	-1,481.8	-1.2 %	1,025.9	0.8 %
Corrections	306,962.4	310,652.4	312,881.2	312,881.2	314,934.2	311,009.2	4,046.8	1.3 %	-1,872.0	-0.6 %	-3,925.0	-1.2 %
Education & Early Dev	1,303,672.6	1,286,496.4	1,437,366.5	1,437,366.5	1,296,738.3	1,358,396.2	54,723.6	4.2 %	-78,970.3	-5.5 %	61,657.9	4.8 %
Environmental Conservation	49,368.2	49,204.8	49,685.8	49,685.8	50,181.6	49,524.6	156.4	0.3 %	-161.2	-0.3 %	-657.0	-1.3 %
Fish and Game	90,836.0	88,405.1	88,406.5	88,406.5	88,958.2	87,648.2	-3,187.8	-3.5 %	-758.3	-0.9 %	-1,310.0	-1.5 %
Governor	27,752.5	32,020.3	33,609.5	33,609.5	25,644.0	28,244.0	491.5	1.8 %	-5,365.5	-16.0 %	2,600.0	10.1 %
Health & Social Services	1,244,340.8	1,328,751.5	1,349,928.3	1,349,928.3	1,351,813.4	1,358,324.8	113,984.0	9.2 %	8,396.5	0.6 %	6,511.4	0.5 %
Labor & Workforce Dev	65,399.7	67,086.4	68,295.5	68,295.5	66,617.9	66,981.9	1,582.2	2.4 %	-1,313.6	-1.9 %	364.0	0.5 %
Law	63,616.1	62,003.2	64,003.2	64,003.2	57,597.9	61,927.9	-1,688.2	-2.7 %	-2,075.3	-3.2 %	4,330.0	7.5 %
Military & Veterans' Affairs	22,864.7	24,845.3	24,845.3	24,845.3	19,017.5	23,249.0	384.3	1.7 %	-1,596.3	-6.4 %	4,231.5	22.3 %
Natural Resources	145,432.7	104,025.1	114,541.3	114,541.3	105,476.0	117,759.1	-27,673.6	-19.0 %	3,217.8	2.8 %	12,283.1	11.6 %
Public Safety	178,576.4	177,966.3	178,108.9	178,108.9	179,315.2	181,571.4	2,995.0	1.7 %	3,462.5	1.9 %	2,256.2	1.3 %
Revenue	42,798.7	42,488.6	43,638.6	43,638.6	43,290.8	42,953.3	154.6	0.4 %	-685.3	-1.6 %	-337.5	-0.8 %
Transportation	357,946.3	346,772.3	346,772.3	346,772.3	347,893.6	350,280.2	-7,666.1	-2.1 %	3,507.9	1.0 %	2,386.6	0.7 %
University of Alaska	650,823.1	680,499.5	687,293.2	687,293.2	703,441.6	700,358.1	49,535.0	7.6 %	13,064.9	1.9 %	-3,083.5	-0.4 %
Branch-wide Unallocated Approp	0.0	27,000.0	27,000.0	27,000.0	27,000.0	20,000.0	20,000.0	>999 %	-7,000.0	-25.9 %	-7,000.0	-25.9 %
Judiciary	110,143.1	112,187.1	112,384.3	112,384.3	114,422.8	115,467.0	5,323.9	4.8 %	3,082.7	2.7 %	1,044.2	0.9 %
Legislature	64,320.2	76,286.7	77,688.4	77,688.4	78,859.7	79,099.3	14,779.1	23.0 %	1,410.9	1.8 %	239.6	0.3 %
<b>Total</b>	<b>4,964,339.9</b>	<b>5,051,622.6</b>	<b>5,254,719.5</b>	<b>5,254,719.5</b>	<b>5,107,506.6</b>	<b>5,189,257.8</b>	<b>224,917.9</b>	<b>4.5 %</b>	<b>-65,461.7</b>	<b>-1.2 %</b>	<b>81,751.2</b>	<b>1.6 %</b>
<b>Statewide Items</b>												
Debt Service	209,673.7	238,141.3	238,141.3	238,141.3	238,141.3	252,164.2	42,490.5	20.3 %	14,022.9	5.9 %	14,022.9	5.9 %
State Assistance to Retirement	633,780.6	5,241.6	5,241.6	5,241.6	5,241.6	262,519.9	-371,260.7	-58.6 %	257,278.3	>999 %	257,278.3	>999 %
Special Appropriations	7,192.9	0.0	13,366.8	13,366.8	0.0	0.0	-7,192.9	-100.0 %	-13,366.8	-100.0 %	0.0	
Fund Capitalization	1,199,533.4	509,061.5	684,061.5	684,061.5	683,561.5	766,567.1	-432,966.3	-36.1 %	82,505.6	12.1 %	83,005.6	12.1 %
<b>Total</b>	<b>2,050,180.6</b>	<b>752,444.4</b>	<b>940,811.2</b>	<b>940,811.2</b>	<b>926,944.4</b>	<b>1,281,251.2</b>	<b>-768,929.4</b>	<b>-37.5 %</b>	<b>340,440.0</b>	<b>36.2 %</b>	<b>354,306.8</b>	<b>38.2 %</b>
<b>Statewide Total</b>	<b>7,014,520.5</b>	<b>5,804,067.0</b>	<b>6,195,530.7</b>	<b>6,195,530.7</b>	<b>6,034,451.0</b>	<b>6,470,509.0</b>	<b>-544,011.5</b>	<b>-7.8 %</b>	<b>274,978.3</b>	<b>4.4 %</b>	<b>436,058.0</b>	<b>7.2 %</b>

## 2015 Legislature - Operating Budget Agency Summary - Governor Structure

<b>Numbers and Language Fund Groups: General Funds</b>
--

Agency	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Funding Summary									
Unrestricted General (UGF)	6,345,808.7	5,055,471.7	5,422,968.3	5,422,968.3	5,251,223.3	5,652,367.2	-693,441.5   -10.9 %	229,398.9   4.2 %	401,143.9   7.6 %
Designated General (DGF)	668,711.8	748,595.3	772,562.4	772,562.4	783,227.7	818,141.8	149,430.0   22.3 %	45,579.4   5.9 %	34,914.1   4.5 %
Non-Additive Items									
Fund Transfers	1,560,275.2	2,211,692.1	2,322,521.9	2,322,521.9	2,385,458.2	2,452,732.0	892,456.8   57.2 %	130,210.1   5.6 %	67,273.8   2.8 %
<b>Total</b>	<b>1,560,275.2</b>	<b>2,211,692.1</b>	<b>2,322,521.9</b>	<b>2,322,521.9</b>	<b>2,385,458.2</b>	<b>2,452,732.0</b>	<b>892,456.8   57.2 %</b>	<b>130,210.1   5.6 %</b>	<b>67,273.8   2.8 %</b>

## Column Definitions

**14Actual (FY14 LFD Actual)** - FY2014 actual expenditures as adjusted by LFD.

**15 CC (FY15 Conference Committee)** - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

**15 Auth (FY15 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**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.

**16Gov (FY16 Governor Request)** - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.