

**2015 Legislature - Operating Budget
Agency Summary - Governor Amend Structure**

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

Agency	[1] 15MgtPln	[2] 16Adj Base	[3] 16GovEndorsed	[4] 16GovAmd	[4] - [1] 15MgtPln to 16GovAmd	[4] - [2] 16Adj Bas to 16GovAmd	[4] - [3] 16GovEndo to 16GovAmd			
Agency Budgets										
Administration	113,639.4	114,180.3	106,817.8	106,817.8	-6,821.6	-6.0 %	-7,362.5	-6.4 %	0.0	
Commerce, Community & Econ Dev	124,631.3	122,123.6	120,063.5	120,063.5	-4,567.8	-3.7 %	-2,060.1	-1.7 %	0.0	
Corrections	312,881.2	314,934.2	297,357.7	304,357.7	-8,523.5	-2.7 %	-10,576.5	-3.4 %	7,000.0	2.4 %
Education & Early Dev	1,437,366.5	1,296,738.3	1,346,124.2	1,346,124.2	-91,242.3	-6.3 %	49,385.9	3.8 %	0.0	
Environmental Conservation	49,685.8	50,181.6	47,847.0	47,847.0	-1,838.8	-3.7 %	-2,334.6	-4.7 %	0.0	
Fish and Game	88,406.5	88,958.2	84,648.2	84,648.2	-3,758.3	-4.3 %	-4,310.0	-4.8 %	0.0	
Governor	33,609.5	25,644.0	23,518.9	23,518.9	-10,090.6	-30.0 %	-2,125.1	-8.3 %	0.0	
Health & Social Services	1,349,928.3	1,351,813.4	1,329,322.3	1,309,322.3	-40,606.0	-3.0 %	-42,491.1	-3.1 %	-20,000.0	-1.5 %
Labor & Workforce Dev	68,295.5	66,617.9	64,445.4	64,445.4	-3,850.1	-5.6 %	-2,172.5	-3.3 %	0.0	
Law	64,003.2	57,597.9	56,807.9	56,807.9	-7,195.3	-11.2 %	-790.0	-1.4 %	0.0	
Military & Veterans' Affairs	24,845.3	19,017.5	18,074.0	18,074.0	-6,771.3	-27.3 %	-943.5	-5.0 %	0.0	
Natural Resources	114,541.3	105,476.0	112,468.4	112,468.4	-2,072.9	-1.8 %	6,992.4	6.6 %	0.0	
Public Safety	178,108.9	179,315.2	174,122.8	174,122.8	-3,986.1	-2.2 %	-5,192.4	-2.9 %	0.0	
Revenue	43,638.6	43,290.8	41,251.4	41,251.4	-2,387.2	-5.5 %	-2,039.4	-4.7 %	0.0	
Transportation	346,772.3	347,893.6	339,300.0	339,300.0	-7,472.3	-2.2 %	-8,593.6	-2.5 %	0.0	
University of Alaska	687,293.2	703,441.6	687,665.8	688,420.0	1,126.8	0.2 %	-15,021.6	-2.1 %	754.2	0.1 %
Branch-wide Unallocated Approp	27,000.0	27,000.0	10,000.0	10,000.0	-17,000.0	-63.0 %	-17,000.0	-63.0 %	0.0	
Judiciary	112,384.3	114,422.8	111,942.2	111,942.2	-442.1	-0.4 %	-2,480.6	-2.2 %	0.0	
Legislature	77,688.4	78,384.0	79,099.3	79,099.3	1,410.9	1.8 %	715.3	0.9 %	0.0	
Total	5,254,719.5	5,107,030.9	5,050,876.8	5,038,631.0	-216,088.5	-4.1 %	-68,399.9	-1.3 %	-12,245.8	-0.2 %
Statewide Items										
Debt Service	238,141.3	238,141.3	247,164.2	247,164.2	9,022.9	3.8 %	9,022.9	3.8 %	0.0	
State Assistance to Retirement	5,241.6	5,241.6	262,519.9	262,519.9	257,278.3	>999 %	257,278.3	>999 %	0.0	
Special Appropriations	13,366.8	0.0	0.0	0.0	-13,366.8	-100.0 %	0.0		0.0	
Fund Capitalization	684,061.5	683,561.5	706,567.1	706,567.1	22,505.6	3.3 %	23,005.6	3.4 %	0.0	
Total	940,811.2	926,944.4	1,216,251.2	1,216,251.2	275,440.0	29.3 %	289,306.8	31.2 %	0.0	
Statewide Total	6,195,530.7	6,033,975.3	6,267,128.0	6,254,882.2	59,351.5	1.0 %	220,906.9	3.7 %	-12,245.8	-0.2 %

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Agency	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovEndorsed	[4] 16GovAmd	[4] - [1] 15MgtPIn to 16GovAmd	[4] - [2] 16Adj Bas to 16GovAmd	[4] - [3] 16GovEndo to 16GovAmd			
Funding Summary										
Unrestricted General (UGF)	5,422,968.3	5,250,747.6	5,454,548.5	5,441,548.5	18,580.2	0.3 %	190,800.9	3.6 %	-13,000.0	-0.2 %
Designated General (DGF)	772,562.4	783,227.7	812,579.5	813,333.7	40,771.3	5.3 %	30,106.0	3.8 %	754.2	0.1 %
Non-Additive Items										
Fund Transfers	2,322,521.9	2,385,458.2	2,319,015.4	2,310,015.4	-12,506.5	-0.5 %	-75,442.8	-3.2 %	-9,000.0	-0.4 %
Total	2,322,521.9	2,385,458.2	2,319,015.4	2,310,015.4	-12,506.5	-0.5 %	-75,442.8	-3.2 %	-9,000.0	-0.4 %

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.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

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).