

2015 Legislature - Operating Budget Agency Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Agency Budgets								
Administration	112,007.8	113,639.4	1,727.9	114,180.3	106,817.8	-5,190.0 -4.6 %	-6,821.6 -6.0 %	-7,362.5 -6.4 %
Commerce, Community & Econ Dev	127,478.6	124,631.3	785.7	122,123.6	120,063.5	-7,415.1 -5.8 %	-4,567.8 -3.7 %	-2,060.1 -1.7 %
Corrections	306,962.4	312,881.2	0.0	314,934.2	297,357.7	-9,604.7 -3.1 %	-15,523.5 -5.0 %	-17,576.5 -5.6 %
Education & Early Dev	1,303,672.6	1,437,366.5	-52,147.9	1,296,738.3	1,346,124.2	42,451.6 3.3 %	-91,242.3 -6.3 %	49,385.9 3.8 %
Environmental Conservation	49,368.2	49,685.8	0.0	50,181.6	47,847.0	-1,521.2 -3.1 %	-1,838.8 -3.7 %	-2,334.6 -4.7 %
Fish and Game	90,836.0	88,406.5	0.0	88,958.2	84,648.2	-6,187.8 -6.8 %	-3,758.3 -4.3 %	-4,310.0 -4.8 %
Governor	27,752.5	33,609.5	-1,075.0	25,644.0	23,518.9	-4,233.6 -15.3 %	-10,090.6 -30.0 %	-2,125.1 -8.3 %
Health & Social Services	1,244,340.8	1,349,928.3	96,950.0	1,351,813.4	1,329,322.3	84,981.5 6.8 %	-20,606.0 -1.5 %	-22,491.1 -1.7 %
Labor & Workforce Dev	65,399.7	68,295.5	0.0	66,617.9	64,445.4	-954.3 -1.5 %	-3,850.1 -5.6 %	-2,172.5 -3.3 %
Law	63,616.1	64,003.2	0.0	57,597.9	56,807.9	-6,808.2 -10.7 %	-7,195.3 -11.2 %	-790.0 -1.4 %
Military & Veterans' Affairs	22,864.7	24,845.3	0.0	19,017.5	18,074.0	-4,790.7 -21.0 %	-6,771.3 -27.3 %	-943.5 -5.0 %
Natural Resources	145,432.7	114,541.3	3,000.0	105,476.0	112,468.4	-32,964.3 -22.7 %	-2,072.9 -1.8 %	6,992.4 6.6 %
Public Safety	178,576.4	178,108.9	0.0	179,315.2	174,122.8	-4,453.6 -2.5 %	-3,986.1 -2.2 %	-5,192.4 -2.9 %
Revenue	42,798.7	43,638.6	37.0	43,290.8	41,251.4	-1,547.3 -3.6 %	-2,387.2 -5.5 %	-2,039.4 -4.7 %
Transportation	357,946.3	346,772.3	0.0	347,893.6	339,300.0	-18,646.3 -5.2 %	-7,472.3 -2.2 %	-8,593.6 -2.5 %
University of Alaska	650,823.1	687,293.2	0.0	703,441.6	687,665.8	36,842.7 5.7 %	372.6 0.1 %	-15,775.8 -2.2 %
Branch-wide Unallocated Approp	0.0	27,000.0	0.0	27,000.0	10,000.0	10,000.0 >999 %	-17,000.0 -63.0 %	-17,000.0 -63.0 %
Judiciary	110,143.1	112,384.3	0.0	114,422.8	111,942.2	1,799.1 1.6 %	-442.1 -0.4 %	-2,480.6 -2.2 %
Legislature	64,320.2	77,688.4	0.0	78,384.0	79,099.3	14,779.1 23.0 %	1,410.9 1.8 %	715.3 0.9 %
Total	4,964,339.9	5,254,719.5	49,277.7	5,107,030.9	5,050,876.8	86,536.9 1.7 %	-203,842.7 -3.9 %	-56,154.1 -1.1 %
Statewide Items								
Debt Service	209,673.7	238,141.3	-5,424.4	238,141.3	247,164.2	37,490.5 17.9 %	9,022.9 3.8 %	9,022.9 3.8 %
State Assistance to Retirement	633,780.6	5,241.6	0.0	5,241.6	262,519.9	-371,260.7 -58.6 %	257,278.3 >999 %	257,278.3 >999 %
Special Appropriations	7,192.9	13,366.8	9,365.6	0.0	0.0	-7,192.9 -100.0 %	-13,366.8 -100.0 %	0.0
Fund Capitalization	1,199,533.4	684,061.5	0.0	683,561.5	706,567.1	-492,966.3 -41.1 %	22,505.6 3.3 %	23,005.6 3.4 %
Total	2,050,180.6	940,811.2	3,941.2	926,944.4	1,216,251.2	-833,929.4 -40.7 %	275,440.0 29.3 %	289,306.8 31.2 %
Statewide Total	7,014,520.5	6,195,530.7	53,218.9	6,033,975.3	6,267,128.0	-747,392.5 -10.7 %	71,597.3 1.2 %	233,152.7 3.9 %

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Funding Summary								
Unrestricted General (UGF)	6,345,808.7	5,422,968.3	48,881.9	5,250,747.6	5,454,548.5	-891,260.2 -14.0 %	31,580.2 0.6 %	203,800.9 3.9 %
Designated General (DGF)	668,711.8	772,562.4	4,337.0	783,227.7	812,579.5	143,867.7 21.5 %	40,017.1 5.2 %	29,351.8 3.7 %
Non-Additive Items								
Fund Transfers	1,560,275.2	2,322,521.9	5,090.4	2,385,458.2	2,319,015.4	758,740.2 48.6 %	-3,506.5 -0.2 %	-66,442.8 -2.8 %
Total	1,560,275.2	2,322,521.9	5,090.4	2,385,458.2	2,319,015.4	758,740.2 48.6 %	-3,506.5 -0.2 %	-66,442.8 -2.8 %

Column Definitions

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

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.

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.

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.

16GovEndorsd (16Governor's Endorsd 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,