

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

Numbers and Language Fund Groups: Unrestricted General
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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
<b>Agency Budgets</b>								
Administration	86,890.4	88,178.3	1,727.9	88,397.5	80,955.0	-5,935.4 -6.8 %	-7,223.3 -8.2 %	-7,442.5 -8.4 %
Commerce, Community & Econ Dev	47,944.3	40,454.3	785.7	37,537.9	35,489.4	-12,454.9 -26.0 %	-4,964.9 -12.3 %	-2,048.5 -5.5 %
Corrections	290,833.5	297,654.4	0.0	299,690.9	272,919.8	-17,913.7 -6.2 %	-24,734.6 -8.3 %	-26,771.1 -8.9 %
Education & Early Dev	1,280,080.5	1,408,921.8	-54,147.9	1,268,282.4	1,313,578.6	33,498.1 2.6 %	-95,343.2 -6.8 %	45,296.2 3.6 %
Environmental Conservation	23,560.2	22,472.1	0.0	22,603.3	20,454.6	-3,105.6 -13.2 %	-2,017.5 -9.0 %	-2,148.7 -9.5 %
Fish and Game	82,923.4	79,387.8	0.0	79,852.4	72,542.4	-10,381.0 -12.5 %	-6,845.4 -8.6 %	-7,310.0 -9.2 %
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	1,175,857.7	1,253,650.2	94,650.0	1,255,320.9	1,229,098.0	53,240.3 4.5 %	-24,552.2 -2.0 %	-26,222.9 -2.1 %
Labor & Workforce Dev	35,198.9	33,448.0	0.0	32,006.4	29,169.9	-6,029.0 -17.1 %	-4,278.1 -12.8 %	-2,836.5 -8.9 %
Law	61,096.3	61,275.3	0.0	54,832.2	54,162.2	-6,934.1 -11.3 %	-7,113.1 -11.6 %	-670.0 -1.2 %
Military & Veterans' Affairs	22,842.6	24,816.9	0.0	18,989.1	18,045.6	-4,797.0 -21.0 %	-6,771.3 -27.3 %	-943.5 -5.0 %
Natural Resources	123,179.1	88,072.8	3,000.0	78,644.3	85,890.0	-37,289.1 -30.3 %	-2,182.8 -2.5 %	7,245.7 9.2 %
Public Safety	173,691.3	171,553.2	0.0	172,714.6	167,522.9	-6,168.4 -3.6 %	-4,030.3 -2.3 %	-5,191.7 -3.0 %
Revenue	33,064.6	33,831.4	0.0	33,348.9	30,882.0	-2,182.6 -6.6 %	-2,949.4 -8.7 %	-2,466.9 -7.4 %
Transportation	301,206.6	278,604.6	0.0	279,353.6	267,825.0	-33,381.6 -11.1 %	-10,779.6 -3.9 %	-11,528.6 -4.1 %
University of Alaska	377,610.2	370,599.7	0.0	378,223.9	361,250.0	-16,360.2 -4.3 %	-9,349.7 -2.5 %	-16,973.9 -4.5 %
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	109,684.4	111,866.3	0.0	113,904.8	111,424.2	1,739.8 1.6 %	-442.1 -0.4 %	-2,480.6 -2.2 %
Legislature	64,253.6	77,622.0	0.0	78,317.6	79,035.9	14,782.3 23.0 %	1,413.9 1.8 %	718.3 0.9 %
<b>Total</b>	<b>4,317,670.1</b>	<b>4,503,018.6</b>	<b>44,940.7</b>	<b>4,344,664.7</b>	<b>4,263,764.4</b>	<b>-53,905.7 -1.2 %</b>	<b>-239,254.2 -5.3 %</b>	<b>-80,900.3 -1.9 %</b>
<b>Statewide Items</b>								
Debt Service	188,873.7	218,841.3	-5,424.4	218,841.3	223,264.2	34,390.5 18.2 %	4,422.9 2.0 %	4,422.9 2.0 %
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	1,198,291.4	682,500.0	0.0	682,000.0	705,000.0	-493,291.4 -41.2 %	22,500.0 3.3 %	23,000.0 3.4 %
<b>Total</b>	<b>2,028,138.6</b>	<b>919,949.7</b>	<b>3,941.2</b>	<b>906,082.9</b>	<b>1,190,784.1</b>	<b>-837,354.5 -41.3 %</b>	<b>270,834.4 29.4 %</b>	<b>284,701.2 31.4 %</b>
<b>Statewide Total</b>	<b>6,345,808.7</b>	<b>5,422,968.3</b>	<b>48,881.9</b>	<b>5,250,747.6</b>	<b>5,454,548.5</b>	<b>-891,260.2 -14.0 %</b>	<b>31,580.2 0.6 %</b>	<b>203,800.9 3.9 %</b>
<b>Funding Summary</b>								
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 %

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Agency Summary - Governor Amend Structure**

**Numbers and Language  
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<u>Agency</u>	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
Non-Additive Items								
Fund Transfers	-266,438.9	67,745.3	5,090.4	130,681.6	-53,562.9	212,876.0 -79.9 %	-121,308.2 -179.1 %	-184,244.5 -141.0 %
<b>Total</b>	<b>-266,438.9</b>	<b>67,745.3</b>	<b>5,090.4</b>	<b>130,681.6</b>	<b>-53,562.9</b>	<b>212,876.0 -79.9 %</b>	<b>-121,308.2 -179.1 %</b>	<b>-184,244.5 -141.0 %</b>

## 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,