

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 CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House
Agency Budgets									
Administration	88,178.3	88,397.5	80,955.0	76,530.2	78,030.2	-10,148.1 -11.5 %	-10,367.3 -11.7 %	-2,924.8 -3.6 %	1,500.0 2.0 %
Commerce, Community & Econ Dev	40,454.3	37,537.9	35,489.4	27,711.4	27,811.4	-12,642.9 -31.3 %	-9,726.5 -25.9 %	-7,678.0 -21.6 %	100.0 0.4 %
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	1,303,240.6	1,299,883.2	-109,038.6 -7.7 %	31,600.8 2.5 %	-13,695.4 -1.0 %	-3,357.4 -0.3 %
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	1,171,861.1	-81,789.1 -6.5 %	-83,459.8 -6.6 %	-37,236.9 -3.1 %	-1,703.7 -0.1 %
Labor & Workforce Dev	33,448.0	32,006.4	29,169.9	23,042.2	26,063.1	-7,384.9 -22.1 %	-5,943.3 -18.6 %	-3,106.8 -10.7 %	3,020.9 13.1 %
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	86,501.7	82,758.6	82,715.7	-5,357.1 -6.1 %	4,071.4 5.2 %	-3,786.0 -4.4 %	-42.9 -0.1 %
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	268,235.1	247,905.9	248,605.9	-29,998.7 -10.8 %	-30,747.7 -11.0 %	-19,629.2 -7.3 %	700.0 0.3 %
University of Alaska	370,599.7	378,223.9	362,004.2	334,768.5	345,724.7	-24,875.0 -6.7 %	-32,499.2 -8.6 %	-16,279.5 -4.5 %	10,956.2 3.3 %
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	74,888.1	-2,733.9 -3.5 %	-3,429.5 -4.4 %	-4,147.8 -5.2 %	-681.5 -0.9 %
Total	4,503,018.6	4,344,664.7	4,252,540.4	4,115,595.9	4,126,087.5	-376,931.1 -8.4 %	-218,577.2 -5.0 %	-126,452.9 -3.0 %	10,491.6 0.3 %
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	5,443,324.5	5,288,380.0	5,298,871.6	-124,096.7 -2.3 %	48,124.0 0.9 %	-144,452.9 -2.7 %	10,491.6 0.2 %
Funding Summary									
Unrestricted General (UGF)	5,422,968.3	5,250,747.6	5,443,324.5	5,288,380.0	5,298,871.6	-124,096.7 -2.3 %	48,124.0 0.9 %	-144,452.9 -2.7 %	10,491.6 0.2 %

2015 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House
Non-Additive Items									
Fund Transfers	67,745.3	130,681.6	-48,562.9	-53,562.9	-53,562.9	-121,308.2 -179.1 %	-184,244.5 -141.0 %	-5,000.0 10.3 %	0.0
Total	67,745.3	130,681.6	-48,562.9	-53,562.9	-53,562.9	-121,308.2 -179.1 %	-184,244.5 -141.0 %	-5,000.0 10.3 %	0.0

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+ (16Governor's Amended +) -

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

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.