

2015 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language

Agency	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPIn to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Agency Budgets									
Administration	348,365.7	348,928.8	340,942.5	335,652.3	337,972.7	-10,393.0 -3.0 %	-10,956.1 -3.1 %	-2,969.8 -0.9 %	2,320.4 0.7 %
Commerce, Community & Econ Dev	215,332.4	207,789.7	206,994.0	199,260.5	199,260.5	-16,071.9 -7.5 %	-8,529.2 -4.1 %	-7,733.5 -3.7 %	0.0
Corrections	333,040.5	335,187.2	324,291.8	328,400.0	328,400.0	-4,640.5 -1.4 %	-6,787.2 -2.0 %	4,108.2 1.3 %	0.0
Education & Early Dev	1,698,061.9	1,557,687.6	1,618,252.1	1,594,943.9	1,595,235.5	-102,826.4 -6.1 %	37,547.9 2.4 %	-23,016.6 -1.4 %	291.6
Environmental Conservation	87,560.9	88,481.4	85,864.7	85,864.7	85,864.7	-1,696.2 -1.9 %	-2,616.7 -3.0 %	0.0	0.0
Fish and Game	215,272.6	217,105.3	214,975.5	211,021.9	211,021.9	-4,250.7 -2.0 %	-6,083.4 -2.8 %	-3,953.6 -1.8 %	0.0
Governor	34,338.1	26,377.9	24,252.8	24,252.8	24,252.8	-10,085.3 -29.4 %	-2,125.1 -8.1 %	0.0	0.0
Health & Social Services	2,692,324.5	2,695,795.7	2,802,649.3	2,626,288.1	2,626,288.1	-66,036.4 -2.5 %	-69,507.6 -2.6 %	-176,361.2 -6.3 %	0.0
Labor & Workforce Dev	185,306.7	184,775.3	179,537.8	173,297.1	173,297.1	-12,009.6 -6.5 %	-11,478.2 -6.2 %	-6,240.7 -3.5 %	0.0
Law	95,401.4	89,405.0	88,443.6	88,393.6	88,393.6	-7,007.8 -7.3 %	-1,011.4 -1.1 %	-50.0 -0.1 %	0.0
Military & Veterans' Affairs	60,337.1	54,818.9	62,530.5	61,923.7	61,923.7	1,586.6 2.6 %	7,104.8 13.0 %	-606.8 -1.0 %	0.0
Natural Resources	178,330.4	165,755.0	175,145.6	170,868.4	170,868.4	-7,462.0 -4.2 %	5,113.4 3.1 %	-4,277.2 -2.4 %	0.0
Public Safety	206,581.4	207,882.2	199,335.7	196,961.6	196,961.6	-9,619.8 -4.7 %	-10,920.6 -5.3 %	-2,374.1 -1.2 %	0.0
Revenue	376,050.9	371,237.0	402,560.7	402,178.2	402,178.2	26,127.3 6.9 %	30,941.2 8.3 %	-382.5 -0.1 %	0.0
Transportation	629,036.8	633,130.2	628,257.0	612,488.8	612,488.8	-16,548.0 -2.6 %	-20,641.4 -3.3 %	-15,768.2 -2.5 %	0.0
University of Alaska	924,863.7	940,282.1	925,932.4	899,450.9	899,450.9	-25,412.8 -2.7 %	-40,831.2 -4.3 %	-26,481.5 -2.9 %	0.0
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	115,676.9	117,705.4	115,412.6	114,356.3	114,356.3	-1,320.6 -1.1 %	-3,349.1 -2.8 %	-1,056.3 -0.9 %	0.0
Legislature	78,077.9	78,773.5	79,459.1	76,442.8	76,442.8	-1,635.1 -2.1 %	-2,330.7 -3.0 %	-3,016.3 -3.8 %	0.0
Total	8,500,959.8	8,348,118.2	8,484,837.7	8,202,045.6	8,204,657.6	-296,302.2 -3.5 %	-143,460.6 -1.7 %	-280,180.1 -3.3 %	2,612.0
Statewide Items									
Debt Service	305,790.6	305,790.6	304,504.4	289,504.4	289,504.4	-16,286.2 -5.3 %	-16,286.2 -5.3 %	-15,000.0 -4.9 %	0.0
State Assistance to Retirement	3,005,241.6	5,241.6	262,519.9	262,519.9	262,519.9	-2,742,721.7 -91.3 %	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	715,387.6	714,887.6	738,875.4	735,966.4	735,966.4	20,578.8 2.9 %	21,078.8 2.9 %	-2,909.0 -0.4 %	0.0
Total	4,039,786.6	1,025,919.8	1,305,899.7	1,287,990.7	1,287,990.7	-2,751,795.9 -68.1 %	262,070.9 25.5 %	-17,909.0 -1.4 %	0.0
Statewide Total	12,540,746.4	9,374,038.0	9,790,737.4	9,490,036.3	9,492,648.3	-3,048,098.1 -24.3 %	118,610.3 1.3 %	-298,089.1 -3.0 %	2,612.0

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Funding Summary													
Unrestricted General (UGF)	5,422,968.3	5,250,747.6	5,441,548.5	5,287,093.8	5,288,380.0	-134,588.3	-2.5 %	37,632.4	0.7 %	-153,168.5	-2.8 %	1,286.2	
Designated General (DGF)	772,562.4	783,227.7	813,333.7	824,398.6	824,750.3	52,187.9	6.8 %	41,522.6	5.3 %	11,416.6	1.4 %	351.7	
Other State Funds (Other)	4,325,271.2	1,315,794.4	1,365,147.8	1,356,427.5	1,357,393.8	-2,967,877.4	-68.6 %	41,599.4	3.2 %	-7,754.0	-0.6 %	966.3	0.1 %
Federal Receipts (Fed)	2,019,944.5	2,024,268.3	2,170,707.4	2,022,116.4	2,022,124.2	2,179.7	0.1 %	-2,144.1	-0.1 %	-148,583.2	-6.8 %	7.8	
Non-Additive Items													
Fund Transfers	-677,478.1	2,385,458.2	2,310,015.4	2,287,015.4	2,300,015.4	2,977,493.5	-439.5 %	-85,442.8	-3.6 %	-10,000.0	-0.4 %	13,000.0	0.6 %
Total	-677,478.1	2,385,458.2	2,310,015.4	2,287,015.4	2,300,015.4	2,977,493.5	-439.5 %	-85,442.8	-3.6 %	-10,000.0	-0.4 %	13,000.0	0.6 %

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 (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).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.

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