

2015 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language Fund Groups: General Funds

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	113,639.4	114,180.3	106,817.8	102,401.7	103,748.0	-9,891.4 -8.7 %	-10,432.3 -9.1 %	-3,069.8 -2.9 %	1,346.3 1.3 %
Commerce, Community & Econ Dev	124,631.3	122,123.6	120,063.5	111,489.9	111,489.9	-13,141.4 -10.5 %	-10,633.7 -8.7 %	-8,573.6 -7.1 %	0.0
Corrections	312,881.2	314,934.2	304,357.7	308,465.9	308,465.9	-4,415.3 -1.4 %	-6,468.3 -2.1 %	4,108.2 1.3 %	0.0
Education & Early Dev	1,437,366.5	1,296,738.3	1,346,124.2	1,336,977.0	1,337,268.6	-100,097.9 -7.0 %	40,530.3 3.1 %	-8,855.6 -0.7 %	291.6
Environmental Conservation	49,685.8	50,181.6	47,847.0	47,847.0	47,847.0	-1,838.8 -3.7 %	-2,334.6 -4.7 %	0.0	0.0
Fish and Game	88,406.5	88,958.2	84,648.2	80,694.6	80,694.6	-7,711.9 -8.7 %	-8,263.6 -9.3 %	-3,953.6 -4.7 %	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	1,349,928.3	1,351,813.4	1,309,322.3	1,278,349.7	1,278,349.7	-71,578.6 -5.3 %	-73,463.7 -5.4 %	-30,972.6 -2.4 %	0.0
Labor & Workforce Dev	68,295.5	66,617.9	64,445.4	58,317.7	58,317.7	-9,977.8 -14.6 %	-8,300.2 -12.5 %	-6,127.7 -9.5 %	0.0
Law	64,003.2	57,597.9	56,807.9	56,757.9	56,757.9	-7,245.3 -11.3 %	-840.0 -1.5 %	-50.0 -0.1 %	0.0
Military & Veterans' Affairs	24,845.3	19,017.5	18,074.0	17,616.5	17,616.5	-7,228.8 -29.1 %	-1,401.0 -7.4 %	-457.5 -2.5 %	0.0
Natural Resources	114,541.3	105,476.0	112,468.4	108,574.5	108,574.5	-5,966.8 -5.2 %	3,098.5 2.9 %	-3,893.9 -3.5 %	0.0
Public Safety	178,108.9	179,315.2	174,122.8	171,748.7	171,748.7	-6,360.2 -3.6 %	-7,566.5 -4.2 %	-2,374.1 -1.4 %	0.0
Revenue	43,638.6	43,290.8	41,251.4	40,595.0	40,595.0	-3,043.6 -7.0 %	-2,695.8 -6.2 %	-656.4 -1.6 %	0.0
Transportation	346,772.3	347,893.6	339,300.0	321,300.0	321,300.0	-25,472.3 -7.3 %	-26,593.6 -7.6 %	-18,000.0 -5.3 %	0.0
University of Alaska	687,293.2	703,441.6	688,420.0	661,938.5	661,938.5	-25,354.7 -3.7 %	-41,503.1 -5.9 %	-26,481.5 -3.8 %	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	112,384.3	114,422.8	111,942.2	110,923.7	110,923.7	-1,460.6 -1.3 %	-3,499.1 -3.1 %	-1,018.5 -0.9 %	0.0
Legislature	77,688.4	78,384.0	79,099.3	75,633.0	75,633.0	-2,055.4 -2.6 %	-2,751.0 -3.5 %	-3,466.3 -4.4 %	0.0
Total	5,254,719.5	5,107,030.9	5,038,631.0	4,913,150.2	4,914,788.1	-339,931.4 -6.5 %	-192,242.8 -3.8 %	-123,842.9 -2.5 %	1,637.9
Statewide Items									
Debt Service	238,141.3	238,141.3	247,164.2	232,164.2	232,164.2	-5,977.1 -2.5 %	-5,977.1 -2.5 %	-15,000.0 -6.1 %	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	684,061.5	683,561.5	706,567.1	703,658.1	703,658.1	19,596.6 2.9 %	20,096.6 2.9 %	-2,909.0 -0.4 %	0.0
Total	940,811.2	926,944.4	1,216,251.2	1,198,342.2	1,198,342.2	257,531.0 27.4 %	271,397.8 29.3 %	-17,909.0 -1.5 %	0.0
Statewide Total	6,195,530.7	6,033,975.3	6,254,882.2	6,111,492.4	6,113,130.3	-82,400.4 -1.3 %	79,155.0 1.3 %	-141,751.9 -2.3 %	1,637.9

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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	
Non-Additive Items													
Fund Transfers	2,322,521.9	2,385,458.2	2,310,015.4	2,287,015.4	2,300,015.4	-22,506.5	-1.0 %	-85,442.8	-3.6 %	-10,000.0	-0.4 %	13,000.0	0.6 %
Total	2,322,521.9	2,385,458.2	2,310,015.4	2,287,015.4	2,300,015.4	-22,506.5	-1.0 %	-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.