

## 2015 Legislature - Operating Budget Agency Summary - House Structure

### Numbers and Language

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	348,365.7	348,928.8	340,942.5	337,972.7	339,472.7	-8,893.0 -2.6 %	-9,456.1 -2.7 %	-1,469.8 -0.4 %	1,500.0 0.4 %
Commerce, Community & Econ Dev	215,332.4	207,789.7	206,994.0	199,260.5	199,015.5	-16,316.9 -7.6 %	-8,774.2 -4.2 %	-7,978.5 -3.9 %	-245.0 -0.1 %
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	1,595,235.5	1,598,885.5	-99,176.4 -5.8 %	41,197.9 2.6 %	-19,366.6 -1.2 %	3,650.0 0.2 %
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	2,626,819.0	-65,505.5 -2.4 %	-68,976.7 -2.6 %	-175,830.3 -6.3 %	530.9
Labor & Workforce Dev	185,306.7	184,775.3	179,537.8	173,297.1	177,057.6	-8,249.1 -4.5 %	-7,717.7 -4.2 %	-2,480.2 -1.4 %	3,760.5 2.2 %
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	175,757.3	170,868.4	171,225.5	-7,104.9 -4.0 %	5,470.5 3.3 %	-4,531.8 -2.6 %	357.1 0.2 %
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	628,650.4	612,488.8	614,988.8	-14,048.0 -2.2 %	-18,141.4 -2.9 %	-13,661.6 -2.2 %	2,500.0 0.4 %
University of Alaska	924,863.7	940,282.1	926,686.6	899,450.9	910,532.1	-14,331.6 -1.5 %	-29,750.0 -3.2 %	-16,154.5 -1.7 %	11,081.2 1.2 %
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	75,761.3	-2,316.6 -3.0 %	-3,012.2 -3.8 %	-3,697.8 -4.7 %	-681.5 -0.9 %
<b>Total</b>	<b>8,500,959.8</b>	<b>8,348,118.2</b>	<b>8,486,597.0</b>	<b>8,204,657.6</b>	<b>8,227,110.8</b>	<b>-273,849.0 -3.2 %</b>	<b>-121,007.4 -1.4 %</b>	<b>-259,486.2 -3.1 %</b>	<b>22,453.2 0.3 %</b>
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
<b>Total</b>	<b>4,039,786.6</b>	<b>1,025,919.8</b>	<b>1,305,899.7</b>	<b>1,287,990.7</b>	<b>1,287,990.7</b>	<b>-2,751,795.9 -68.1 %</b>	<b>262,070.9 25.5 %</b>	<b>-17,909.0 -1.4 %</b>	<b>0.0</b>
<b>Statewide Total</b>	<b>12,540,746.4</b>	<b>9,374,038.0</b>	<b>9,792,496.7</b>	<b>9,492,648.3</b>	<b>9,515,101.5</b>	<b>-3,025,644.9 -24.1 %</b>	<b>141,063.5 1.5 %</b>	<b>-277,395.2 -2.8 %</b>	<b>22,453.2 0.2 %</b>

## 2015 Legislature - Operating Budget Agency Summary - House Structure

<b>Numbers and Language</b>
-----------------------------

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
<b>Funding Summary</b>									
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 %
Designated General (DGF)	772,562.4	783,227.7	813,317.0	824,750.3	833,993.5	61,431.1 8.0 %	50,765.8 6.5 %	20,676.5 2.5 %	9,243.2 1.1 %
Other State Funds (Other)	4,325,271.2	1,315,794.4	1,365,147.8	1,357,393.8	1,360,457.2	-2,964,814.0 -68.5 %	44,662.8 3.4 %	-4,690.6 -0.3 %	3,063.4 0.2 %
Federal Receipts (Fed)	2,019,944.5	2,024,268.3	2,170,707.4	2,022,124.2	2,021,779.2	1,834.7 0.1 %	-2,489.1 -0.1 %	-148,928.2 -6.9 %	-345.0
<b>Non-Additive Items</b>									
Fund Transfers	-677,478.1	2,385,458.2	2,310,015.4	2,300,015.4	2,300,015.4	2,977,493.5 -439.5 %	-85,442.8 -3.6 %	-10,000.0 -0.4 %	0.0
<b>Total</b>	<b>-677,478.1</b>	<b>2,385,458.2</b>	<b>2,310,015.4</b>	<b>2,300,015.4</b>	<b>2,300,015.4</b>	<b>2,977,493.5 -439.5 %</b>	<b>-85,442.8 -3.6 %</b>	<b>-10,000.0 -0.4 %</b>	<b>0.0</b>

## 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.