

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.