

**2015 Legislature - Operating Budget
Agency Summary - Governor Amend Structure**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovEndorsed	[4] 16GovAmd	[4] - [1] 15MgtPIn to 16GovAmd	[4] - [2] 16Adj Bas to 16GovAmd	[4] - [3] 16GovEndo to 16GovAmd			
Agency Budgets										
Administration	88,178.3	88,397.5	80,955.0	80,955.0	-7,223.3	-8.2 %	-7,442.5	-8.4 %	0.0	
Commerce, Community & Econ Dev	40,454.3	37,537.9	35,489.4	35,489.4	-4,964.9	-12.3 %	-2,048.5	-5.5 %	0.0	
Corrections	297,654.4	299,690.9	272,919.8	279,919.8	-17,734.6	-6.0 %	-19,771.1	-6.6 %	7,000.0	2.6 %
Education & Early Dev	1,408,921.8	1,268,282.4	1,313,578.6	1,313,578.6	-95,343.2	-6.8 %	45,296.2	3.6 %	0.0	
Environmental Conservation	22,472.1	22,603.3	20,454.6	20,454.6	-2,017.5	-9.0 %	-2,148.7	-9.5 %	0.0	
Fish and Game	79,387.8	79,852.4	72,542.4	72,542.4	-6,845.4	-8.6 %	-7,310.0	-9.2 %	0.0	
Governor	33,609.5	25,644.0	23,518.9	23,518.9	-10,090.6	-30.0 %	-2,125.1	-8.3 %	0.0	
Health & Social Services	1,253,650.2	1,255,320.9	1,229,098.0	1,209,098.0	-44,552.2	-3.6 %	-46,222.9	-3.7 %	-20,000.0	-1.6 %
Labor & Workforce Dev	33,448.0	32,006.4	29,169.9	29,169.9	-4,278.1	-12.8 %	-2,836.5	-8.9 %	0.0	
Law	61,275.3	54,832.2	54,162.2	54,162.2	-7,113.1	-11.6 %	-670.0	-1.2 %	0.0	
Military & Veterans' Affairs	24,816.9	18,989.1	18,045.6	18,045.6	-6,771.3	-27.3 %	-943.5	-5.0 %	0.0	
Natural Resources	88,072.8	78,644.3	85,890.0	85,890.0	-2,182.8	-2.5 %	7,245.7	9.2 %	0.0	
Public Safety	171,553.2	172,714.6	167,522.9	167,522.9	-4,030.3	-2.3 %	-5,191.7	-3.0 %	0.0	
Revenue	33,831.4	33,348.9	30,882.0	30,882.0	-2,949.4	-8.7 %	-2,466.9	-7.4 %	0.0	
Transportation	278,604.6	279,353.6	267,825.0	267,825.0	-10,779.6	-3.9 %	-11,528.6	-4.1 %	0.0	
University of Alaska	370,599.7	378,223.9	361,250.0	361,250.0	-9,349.7	-2.5 %	-16,973.9	-4.5 %	0.0	
Branch-wide Unallocated Approp	27,000.0	27,000.0	10,000.0	10,000.0	-17,000.0	-63.0 %	-17,000.0	-63.0 %	0.0	
Judiciary	111,866.3	113,904.8	111,424.2	111,424.2	-442.1	-0.4 %	-2,480.6	-2.2 %	0.0	
Legislature	77,622.0	78,317.6	79,035.9	79,035.9	1,413.9	1.8 %	718.3	0.9 %	0.0	
Total	4,503,018.6	4,344,664.7	4,263,764.4	4,250,764.4	-252,254.2	-5.6 %	-93,900.3	-2.2 %	-13,000.0	-0.3 %
Statewide Items										
Debt Service	218,841.3	218,841.3	223,264.2	223,264.2	4,422.9	2.0 %	4,422.9	2.0 %	0.0	
State Assistance to Retirement	5,241.6	5,241.6	262,519.9	262,519.9	257,278.3	>999 %	257,278.3	>999 %	0.0	
Special Appropriations	13,366.8	0.0	0.0	0.0	-13,366.8	-100.0 %	0.0		0.0	
Fund Capitalization	682,500.0	682,000.0	705,000.0	705,000.0	22,500.0	3.3 %	23,000.0	3.4 %	0.0	
Total	919,949.7	906,082.9	1,190,784.1	1,190,784.1	270,834.4	29.4 %	284,701.2	31.4 %	0.0	
Statewide Total	5,422,968.3	5,250,747.6	5,454,548.5	5,441,548.5	18,580.2	0.3 %	190,800.9	3.6 %	-13,000.0	-0.2 %

**2015 Legislature - Operating Budget
Agency Summary - Governor Amend Structure**

Numbers and Language Fund Groups: Unrestricted General

<u>Agency</u>	<u>[1] 15MgtPln</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovEndorsed</u>	<u>[4] 16GovAmd</u>	<u>[4] - [1] 15MgtPln to 16GovAmd</u>	<u>[4] - [2] 16Adj Bas to 16GovAmd</u>	<u>[4] - [3] 16GovEndo to 16GovAmd</u>
Funding Summary							
Unrestricted General (UGF)	5,422,968.3	5,250,747.6	5,454,548.5	5,441,548.5	18,580.2 0.3 %	190,800.9 3.6 %	-13,000.0 -0.2 %
Non-Additive Items							
Fund Transfers	67,745.3	130,681.6	-53,562.9	-48,562.9	-116,308.2 -171.7 %	-179,244.5 -137.2 %	5,000.0 -9.3 %
Total	67,745.3	130,681.6	-53,562.9	-48,562.9	-116,308.2 -171.7 %	-179,244.5 -137.2 %	5,000.0 -9.3 %

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.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

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).