

Amend # 7B

FY16 OPERATING BUDGET AMENDMENT

OFFERED IN: The Senate Finance Committee

TO: HB 72 / HB 73

OFFERED BY: Senator Kelly

DEPARTMENT: All Departments

APPROPRIATION: Various Appropriations

ALLOCATION: Various Allocations

DELETE: All funding associated with contractually negotiated salary increases and salary increases for non-covered employees

EXPLANATION: This amendment removes all salary adjustment transaction types associated with the salary increases. The funding sources detail and the summary of the impacts are included in the backup. The transaction detail report will be on Legislative Finance's web page after the meeting.

**2015 Legislature - Operating Budget
Agency Summary with Funding - Senate Structure**

Numbers and Language

Agency	[1]	[2]	[3]	[4]	[5]
	UGF	DGF	Other	Federal	All Funds
	Sa AdjDecs	Sa AdjDecs	Sa AdjDecs	Sa AdjDecs	Sa AdjDecs
Agency Budgets					
Administration	-994.6	-351.7	-966.3	-7.8	-2,320.4
Commerce, Community & Econ Dev	-339.1	-564.3	-592.7	-26.0	-1,522.1
Corrections	-2,450.1	-16.8	-45.9	-58.7	-2,571.5
Education & Early Dev	-329.8	-11.6	-254.1	-133.5	-729.0
Environmental Conservation	-375.2	-376.9	-198.1	-323.8	-1,274.0
Fish and Game	-1,347.9	-96.6	-541.9	-792.7	-2,779.1
Governor	-388.9	0.0	-4.9	-1.9	-395.7
Health & Social Services	-4,666.5	-219.5	-740.2	-1,728.2	-7,354.4
Labor & Workforce Dev	-235.3	-217.3	-206.0	-975.5	-1,634.1
Law	-927.7	-40.0	-439.2	-16.2	-1,423.1
Military & Veterans' Affairs	-274.2	0.0	-127.9	-194.6	-596.7
Natural Resources	-1,062.0	-379.1	-418.9	-106.2	-1,966.2
Public Safety	-1,457.7	-47.3	-86.8	-12.8	-1,604.6
Revenue	-532.2	-138.8	-1,059.6	-592.1	-2,322.7
Transportation	-1,393.9	-426.2	-3,069.4	-5.4	-4,894.9
University of Alaska	-10,073.0	-10,073.0	0.0	0.0	-20,146.0
Judiciary	-2,279.5	0.0	0.0	0.0	-2,279.5
Legislature	-1,171.3	0.0	0.0	0.0	-1,171.3
Total	-30,298.9	-12,959.1	-8,751.9	-4,975.4	-56,985.3
Statewide Total	-30,298.9	-12,959.1	-8,751.9	-4,975.4	-56,985.3
Funding Summary					
Unrestricted General (UGF)	-30,298.9	0.0	0.0	0.0	-30,298.9
Designated General (DGF)	0.0	-12,959.1	0.0	0.0	-12,959.1
Other State Funds (Other)	0.0	0.0	-8,751.9	0.0	-8,751.9
Federal Receipts (Fed)	0.0	0.0	0.0	-4,975.4	-4,975.4

2015 Legislature - Operating Budget
Statewide Totals - Senate Structure

Numbers and Language
Including Non-Additive Items

	[1]
	<u>Sa1AdjDecs</u>
Total	-56,985.3
 <u>Objects of Expenditure</u>	
Personal Services	-56,665.6
Travel	0.0
Services	-319.7
Commodities	0.0
Capital Outlay	0.0
Grants, Benefits	0.0
Miscellaneous	0.0
 <u>Funding Sources</u>	
1002 Fed Rcpts (Fed)	-4,942.5
1003 G/F Match (UGF)	-1,163.2
1004 Gen Fund (UGF)	-28,285.6
1005 GF/Prgm (DGF)	-1,075.8
1007 I/A Rcpts (Other)	-2,439.2
1014 Donat Comm (Fed)	-4.1
1017 Group Ben (Other)	-80.4
1018 EVOS Civil (Other)	-14.8
1021 Agric RLF (DGF)	-10.3
1023 FICA Acct (Other)	-0.3
1024 Fish/Game (Other)	-209.9
1026 HwyCapital (Other)	-65.5
1027 IntAirport (Other)	-415.3
1029 PERS Trust (Other)	-154.2
1031 Sec Injury (DGF)	-4.6
1032 Fish Fund (DGF)	-5.1
1033 Surpl Prop (Fed)	-4.0
1034 Teach Ret (Other)	-62.8
1036 Cm Fish Ln (DGF)	-65.9

BACK-UP
for
Am # 7B
4/9/55

**2015 Legislature - Operating Budget
Statewide Totals - Senate Structure**

**Numbers and Language
Including Non-Additive Items**

	[1] <u>SalAdjDecs</u>
<u>Funding Sources (continued)</u>	
1037 GF/MH (UGF)	-850.1
1040 Real Est (DGF)	-2.3
1042 Jud Retire (Other)	-0.8
1045 Nat Guard (Other)	-2.1
1046 Educ Loan (Other)	-0.1
1048 Univ Rcpt (DGF)	-10,073.0
1049 Trng Bldg (DGF)	-9.4
1050 PFD Fund (DGF)	-119.3
1052 Oil/Haz Fd (DGF)	-262.8
1054 STEP (DGF)	-21.5
1055 IA/OIL HAZ (Other)	-12.9
1061 CIP Rcpts (Other)	-3,145.1
1066 Pub School (DGF)	-1.1
1070 FishEn RLF (DGF)	-6.9
1074 Bulk Fuel (DGF)	-1.0
1076 Marine Hwy (DGF)	-312.9
1081 Info Svc (Other)	-242.7
1092 MHTAAR (Other)	-32.5
1093 Clean Air (Other)	-66.5
1094 MHT Admin (Other)	-50.0
1101 AAC Fund (Other)	-32.5
1102 AIDEA Rcpt (Other)	-78.5
1103 AHFC Rcpts (Other)	-579.9
1104 AMBB Rcpts (Other)	-4.0
1105 PF Gross (Other)	-261.8
1106 ASLC Rcpts (Other)	-191.5
1108 Stat Desig (Other)	-372.6
1133 CSSD Admin (Fed)	-24.8
1141 RCA Rcpts (DGF)	-175.6
1147 PublicBldg (Other)	-20.9

2015 Legislature - Operating Budget
Statewide Totals - Senate Structure

Numbers and Language
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	[1] <u>SaAdjDecs</u>
<u>Funding Sources (continued)</u>	
1151 VoTech Ed (DGF)	-33.9
1153 State Land (DGF)	-97.3
1154 Shore Fish (DGF)	-6.7
1155 Timber Rcp (DGF)	-6.8
1156 Rcpt Svcs (DGF)	-236.7
1157 Wrkrs Safe (DGF)	-116.8
1162 AOGCC Rct (DGF)	-115.8
1164 Rural Dev (DGF)	-0.9
1166 Vessel Com (DGF)	-16.3
1168 Tob ED/CES (DGF)	-25.0
1169 PCE Endow (DGF)	-1.4
1170 SBED RLF (DGF)	-0.8
1172 Bldg Safe (DGF)	-21.7
1200 VehRntlTax (DGF)	-36.7
1201 CFEC Rcpts (DGF)	-82.5
1203 WCBenGF (DGF)	-1.9
1205 Ocn Ranger (DGF)	-7.1
1209 Capstone (DGF)	-2.0
1215 UCR Rcpts (Other)	-5.9
1220 Crime VCF (Other)	-7.7
1223 CharterRLF (DGF)	-0.3
1224 MariculRLF (DGF)	-0.3
1225 CQuota RLF (DGF)	-0.6
1227 Micro RLF (DGF)	-0.1
1229 AGDC-ISP (Other)	-127.8
1230 CleanAdmin (Other)	-8.5
1231 DrinkAdmin (Other)	-8.4
1232 ISPF-I/A (Other)	-22.9
1235 AGDC-LNG (Other)	-32.5
1236 AK LNG I/A (Other)	-1.4

2015 Legislature - Operating Budget
Statewide Totals - Senate Structure

Numbers and Language
Including Non-Additive Items

	[1] <u>SalAdjDecs</u>
<u>Positions</u>	
Perm Full Time	0
Perm Part Time	0
Temporary	0
<u>Funding Summary</u>	
Unrestricted General (UGF)	-30,298.9
Designated General (DGF)	-12,959.1
Other State Funds (Other)	-8,751.9
Federal Receipts (Fed)	-4,975.4