

## 2015 Legislature - Operating Budget Agency Summary - FY16 Post-CC St Structure

### Numbers and Language

Agency	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] Enacted to 16Budget	
Agency Budgets												
Administration	348,365.7	340,942.5	282,407.8	0.0	56,944.9	339,352.7	-9,013.0	-2.6 %	-1,589.8	-0.5 %	56,944.9	20.2 %
Commerce, Community & Econ Dev	215,332.4	206,994.0	177,925.5	2.5	21,592.2	199,520.2	-15,812.2	-7.3 %	-7,473.8	-3.6 %	21,594.7	12.1 %
Corrections	333,040.5	324,291.8	325,854.0	0.0	2,571.5	328,425.5	-4,615.0	-1.4 %	4,133.7	1.3 %	2,571.5	0.8 %
Education & Early Dev	1,698,061.9	1,618,252.1	648,864.5	0.0	949,730.3	1,598,594.8	-99,467.1	-5.9 %	-19,657.3	-1.2 %	949,730.3	146.4 %
Environmental Conservation	87,560.9	85,864.7	69,882.7	0.0	15,846.1	85,728.8	-1,832.1	-2.1 %	-135.9	-0.2 %	15,846.1	22.7 %
Fish and Game	215,272.6	214,975.5	159,824.7	0.0	49,978.2	209,802.9	-5,469.7	-2.5 %	-5,172.6	-2.4 %	49,978.2	31.3 %
Governor	34,338.1	24,252.8	7,088.2	0.0	17,184.6	24,272.8	-10,065.3	-29.3 %	20.0	0.1 %	17,184.6	242.4 %
Health & Social Services	2,692,324.5	2,802,649.3	2,117,641.7	0.0	505,230.1	2,622,871.8	-69,452.7	-2.6 %	-179,777.5	-6.4 %	505,230.1	23.9 %
Labor & Workforce Dev	185,306.7	179,537.8	156,743.8	0.0	20,500.3	177,244.1	-8,062.6	-4.4 %	-2,293.7	-1.3 %	20,500.3	13.1 %
Law	95,401.4	88,443.6	48,473.3	0.0	39,781.4	88,254.7	-7,146.7	-7.5 %	-188.9	-0.2 %	39,781.4	82.1 %
Military & Veterans' Affairs	60,337.1	62,530.5	48,788.2	0.0	13,147.9	61,936.1	1,599.0	2.7 %	-594.4	-1.0 %	13,147.9	26.9 %
Natural Resources	178,330.4	175,757.3	116,071.8	0.0	52,947.2	169,019.0	-9,311.4	-5.2 %	-6,738.3	-3.8 %	52,947.2	45.6 %
Public Safety	206,581.4	199,335.7	193,482.5	0.0	1,604.6	195,087.1	-11,494.3	-5.6 %	-4,248.6	-2.1 %	1,604.6	0.8 %
Revenue	376,050.9	402,560.7	376,880.4	330.0	22,614.9	399,825.3	23,774.4	6.3 %	-2,735.4	-0.7 %	22,944.9	6.1 %
Transportation	629,036.8	628,650.4	430,023.7	0.0	184,193.7	614,217.4	-14,819.4	-2.4 %	-14,433.0	-2.3 %	184,193.7	42.8 %
University of Alaska	924,863.7	926,686.6	652,943.5	0.0	267,650.9	920,594.4	-4,269.3	-0.5 %	-6,092.2	-0.7 %	267,650.9	41.0 %
Executive Branch-wide Unalloc	27,000.0	10,000.0	0.0	0.0	-29,800.0	-29,800.0	-56,800.0	-210.4 %	-39,800.0	-398.0 %	-29,800.0	<-999 %
Judiciary	115,676.9	115,412.6	112,074.0	0.0	2,279.5	114,353.5	-1,323.4	-1.1 %	-1,059.1	-0.9 %	2,279.5	2.0 %
Legislature	78,077.9	79,459.1	73,099.8	0.0	1,171.3	74,271.1	-3,806.8	-4.9 %	-5,188.0	-6.5 %	1,171.3	1.6 %
<b>Total</b>	<b>8,500,959.8</b>	<b>8,486,597.0</b>	<b>5,998,070.1</b>	<b>332.5</b>	<b>2,195,169.6</b>	<b>8,193,572.2</b>	<b>-307,387.6</b>	<b>-3.6 %</b>	<b>-293,024.8</b>	<b>-3.5 %</b>	<b>2,195,502.1</b>	<b>36.6 %</b>
Statewide Items												
Debt Service	305,790.6	302,449.3	287,449.3	0.0	0.0	287,449.3	-18,341.3	-6.0 %	-15,000.0	-5.0 %	0.0	
State Assistance to Retirement	3,005,241.6	262,519.9	0.0	0.0	262,519.9	262,519.9	-2,742,721.7	-91.3 %	0.0		262,519.9	>999 %
Special Appropriations	13,366.8	0.0	0.0	0.0	0.0	0.0	-13,366.8	-100.0 %	0.0		0.0	
Fund Capitalization	715,387.6	738,875.4	33,966.4	0.0	702,000.0	735,966.4	20,578.8	2.9 %	-2,909.0	-0.4 %	702,000.0	>999 %
<b>Total</b>	<b>4,039,786.6</b>	<b>1,303,844.6</b>	<b>321,415.7</b>	<b>0.0</b>	<b>964,519.9</b>	<b>1,285,935.6</b>	<b>-2,753,851.0</b>	<b>-68.2 %</b>	<b>-17,909.0</b>	<b>-1.4 %</b>	<b>964,519.9</b>	<b>300.1 %</b>
<b>Statewide Total</b>	<b>12,540,746.4</b>	<b>9,790,441.6</b>	<b>6,319,485.8</b>	<b>332.5</b>	<b>3,159,689.5</b>	<b>9,479,507.8</b>	<b>-3,061,238.6</b>	<b>-24.4 %</b>	<b>-310,933.8</b>	<b>-3.2 %</b>	<b>3,160,022.0</b>	<b>50.0 %</b>

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Funding Summary									
Unrestricted General (UGF)	5,422,968.3	5,441,269.4	2,129,418.6	0.0	3,132,321.4	5,261,740.0	-161,228.3 -3.0 %	-179,529.4 -3.3 %	3,132,321.4 147.1 %
Designated General (DGF)	772,562.4	813,317.0	817,644.2	2.5	12,959.1	830,605.8	58,043.4 7.5 %	17,288.8 2.1 %	12,961.6 1.6 %
Other State Funds (Other)	4,325,271.2	1,365,147.8	1,355,409.3	330.0	8,751.9	1,364,491.2	-2,960,780.0 -68.5 %	-656.6	9,081.9 0.7 %
Federal Receipts (Fed)	2,019,944.5	2,170,707.4	2,017,013.7	0.0	5,657.1	2,022,670.8	2,726.3 0.1 %	-148,036.6 -6.8 %	5,657.1 0.3 %
Non-Additive Items									
Fund Transfers	-677,478.1	2,310,015.4	2,238,226.4	7,450.0	38,789.0	2,284,465.4	2,961,943.5 -437.2 %	-25,550.0 -1.1 %	46,239.0 2.1 %
<b>Total</b>	<b>-677,478.1</b>	<b>2,310,015.4</b>	<b>2,238,226.4</b>	<b>7,450.0</b>	<b>38,789.0</b>	<b>2,284,465.4</b>	<b>2,961,943.5 -437.2 %</b>	<b>-25,550.0 -1.1 %</b>	<b>46,239.0 2.1 %</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.

**16GovAmd+ (16Governor's Amended +)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

**Enacted (FY16 Enacted)** - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**NewLegis (FY16 New Legislation)** - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

**CCHB2001 TOT (CCHB2001 Total)** - Includes all appropriations included in CC HB 2001.

**16Budget (FY16 Final Op Budget)** - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.