

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

Numbers and Language Fund Groups: General Funds
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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	113,639.4	106,817.8	49,157.2	0.0	55,970.8	105,128.0	-8,511.4 -7.5 %	-1,689.8 -1.6 %	55,970.8 113.9 %
Commerce, Community & Econ Dev	124,631.3	120,063.5	90,314.6	2.5	20,973.5	111,290.6	-13,340.7 -10.7 %	-8,772.9 -7.3 %	20,976.0 23.2 %
Corrections	312,881.2	304,357.7	305,999.0	0.0	2,466.9	308,465.9	-4,415.3 -1.4 %	4,108.2 1.3 %	2,466.9 0.8 %
Education & Early Dev	1,437,366.5	1,346,124.2	392,210.2	0.0	949,342.7	1,341,552.9	-95,813.6 -6.7 %	-4,571.3 -0.3 %	949,342.7 242.0 %
Environmental Conservation	49,685.8	47,847.0	32,386.7	0.0	15,324.2	47,710.9	-1,974.9 -4.0 %	-136.1 -0.3 %	15,324.2 47.3 %
Fish and Game	88,406.5	84,648.2	30,622.1	0.0	48,643.6	79,265.7	-9,140.8 -10.3 %	-5,382.5 -6.4 %	48,643.6 158.9 %
Governor	33,609.5	23,518.9	6,361.1	0.0	17,177.8	23,538.9	-10,070.6 -30.0 %	20.0 0.1 %	17,177.8 270.0 %
Health & Social Services	1,349,928.3	1,309,322.3	772,758.3	0.0	502,080.0	1,274,838.3	-75,090.0 -5.6 %	-34,484.0 -2.6 %	502,080.0 65.0 %
Labor & Workforce Dev	68,295.5	64,445.4	42,945.9	0.0	19,318.8	62,264.7	-6,030.8 -8.8 %	-2,180.7 -3.4 %	19,318.8 45.0 %
Law	64,003.2	56,807.9	17,293.0	0.0	39,326.0	56,619.0	-7,384.2 -11.5 %	-188.9 -0.3 %	39,326.0 227.4 %
Military & Veterans' Affairs	24,845.3	18,074.0	4,803.5	0.0	12,825.4	17,628.9	-7,216.4 -29.0 %	-445.1 -2.5 %	12,825.4 267.0 %
Natural Resources	114,541.3	113,080.1	45,293.5	0.0	52,422.1	97,715.6	-16,825.7 -14.7 %	-15,364.5 -13.6 %	52,422.1 115.7 %
Public Safety	178,108.9	174,122.8	168,369.2	0.0	1,505.0	169,874.2	-8,234.7 -4.6 %	-4,248.6 -2.4 %	1,505.0 0.9 %
Revenue	43,638.6	41,251.4	18,921.4	0.0	20,963.2	39,884.6	-3,754.0 -8.6 %	-1,366.8 -3.3 %	20,963.2 110.8 %
Transportation	346,772.3	339,693.4	141,622.4	0.0	181,118.9	322,741.3	-24,031.0 -6.9 %	-16,952.1 -5.0 %	181,118.9 127.9 %
University of Alaska	687,293.2	689,174.2	415,306.1	0.0	267,650.9	682,957.0	-4,336.2 -0.6 %	-6,217.2 -0.9 %	267,650.9 64.4 %
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	112,384.3	111,942.2	108,641.4	0.0	2,279.5	110,920.9	-1,463.4 -1.3 %	-1,021.3 -0.9 %	2,279.5 2.1 %
Legislature	77,688.4	79,099.3	72,290.0	0.0	1,171.3	73,461.3	-4,227.1 -5.4 %	-5,638.0 -7.1 %	1,171.3 1.6 %
Total	5,254,719.5	5,040,390.3	2,715,295.6	2.5	2,180,760.6	4,896,058.7	-358,660.8 -6.8 %	-144,331.6 -2.9 %	2,180,763.1 80.3 %
Statewide Items									
Debt Service	238,141.3	245,109.1	230,109.1	0.0	0.0	230,109.1	-8,032.2 -3.4 %	-15,000.0 -6.1 %	0.0
State Assistance to Retirement	5,241.6	262,519.9	0.0	0.0	262,519.9	262,519.9	257,278.3 >999 %	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	684,061.5	706,567.1	1,658.1	0.0	702,000.0	703,658.1	19,596.6 2.9 %	-2,909.0 -0.4 %	702,000.0 >999 %
Total	940,811.2	1,214,196.1	231,767.2	0.0	964,519.9	1,196,287.1	255,475.9 27.2 %	-17,909.0 -1.5 %	964,519.9 416.2 %
Statewide Total	6,195,530.7	6,254,586.4	2,947,062.8	2.5	3,145,280.5	6,092,345.8	-103,184.9 -1.7 %	-162,240.6 -2.6 %	3,145,283.0 106.7 %

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

Numbers and Language Fund Groups: General Funds
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<u>Agency</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] NewLegis</u>	<u>[5] CCHB2001 TOT</u>	<u>[6] 16Budget</u>	<u>[6] - [1] 15MgtP1n to 16Budget</u>	<u>[6] - [2] 16GovAmd+ to 16Budget</u>	<u>[6] - [3] Enacted to 16Budget</u>
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 %
Non-Additive Items									
Fund Transfers	2,322,521.9	2,310,015.4	2,238,226.4	7,450.0	-118,211.0	2,127,465.4	-195,056.5 -8.4 %	-182,550.0 -7.9 %	-110,761.0 -4.9 %
Total	2,322,521.9	2,310,015.4	2,238,226.4	7,450.0	-118,211.0	2,127,465.4	-195,056.5 -8.4 %	-182,550.0 -7.9 %	-110,761.0 -4.9 %

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.