

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

Numbers and Language Non-Formula Programs Fund Groups: Unrestricted General
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Agency	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPIn to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget			
Agency Budgets												
Administration	86,030.2	78,928.7	22,234.4	0.0	54,149.5	76,383.9	-9,646.3	-11.2 %	-2,544.8	-3.2 %	54,149.5	243.5 %
Commerce, Community & Econ Dev	40,454.3	35,489.4	7,298.1	0.0	20,409.2	27,707.3	-12,747.0	-31.5 %	-7,782.1	-21.9 %	20,409.2	279.7 %
Corrections	297,654.4	279,919.8	278,727.9	0.0	2,450.1	281,178.0	-16,476.4	-5.5 %	1,258.2	0.4 %	2,450.1	0.9 %
Education & Early Dev	57,419.6	53,620.0	11,307.9	0.0	31,055.4	42,363.3	-15,056.3	-26.2 %	-11,256.7	-21.0 %	31,055.4	274.6 %
Environmental Conservation	22,472.1	20,454.6	5,521.2	0.0	14,947.3	20,468.5	-2,003.6	-8.9 %	13.9	0.1 %	14,947.3	270.7 %
Fish and Game	79,387.8	72,542.4	17,896.3	0.0	48,547.0	66,443.3	-12,944.5	-16.3 %	-6,099.1	-8.4 %	48,547.0	271.3 %
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	388,277.2	378,201.1	235,480.9	0.0	132,797.0	368,277.9	-19,999.3	-5.2 %	-9,923.2	-2.6 %	132,797.0	56.4 %
Labor & Workforce Dev	33,448.0	29,169.9	7,148.1	0.0	19,101.5	26,249.6	-7,198.4	-21.5 %	-2,920.3	-10.0 %	19,101.5	267.2 %
Law	61,275.3	54,162.2	14,687.3	0.0	39,286.0	53,973.3	-7,302.0	-11.9 %	-188.9	-0.3 %	39,286.0	267.5 %
Military & Veterans' Affairs	24,189.6	17,311.1	4,573.3	0.0	12,292.7	16,866.0	-7,323.6	-30.3 %	-445.1	-2.6 %	12,292.7	268.8 %
Natural Resources	88,072.8	86,501.7	19,421.3	0.0	52,043.0	71,464.3	-16,608.5	-18.9 %	-15,037.4	-17.4 %	52,043.0	268.0 %
Public Safety	171,553.2	167,522.9	161,816.6	0.0	1,457.7	163,274.3	-8,278.9	-4.8 %	-4,248.6	-2.5 %	1,457.7	0.9 %
Revenue	33,831.4	30,882.0	8,690.8	0.0	20,824.4	29,515.2	-4,316.2	-12.8 %	-1,366.8	-4.4 %	20,824.4	239.6 %
Transportation	278,604.6	268,235.1	67,271.2	0.0	180,692.7	247,963.9	-30,640.7	-11.0 %	-20,271.2	-7.6 %	180,692.7	268.6 %
University of Alaska	370,599.7	362,004.2	98,209.1	0.0	257,577.9	355,787.0	-14,812.7	-4.0 %	-6,217.2	-1.7 %	257,577.9	262.3 %
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	111,866.3	111,424.2	108,123.4	0.0	2,279.5	110,402.9	-1,463.4	-1.3 %	-1,021.3	-0.9 %	2,279.5	2.1 %
Legislature	77,622.0	79,035.9	72,226.6	0.0	1,171.3	73,397.9	-4,224.1	-5.4 %	-5,638.0	-7.1 %	1,171.3	1.6 %
Total	2,283,368.0	2,158,924.1	1,146,995.5	0.0	878,460.0	2,025,455.5	-257,912.5	-11.3 %	-133,468.6	-6.2 %	878,460.0	76.6 %
Statewide Items												
Debt Service	218,841.3	221,209.1	206,209.1	0.0	0.0	206,209.1	-12,632.2	-5.8 %	-15,000.0	-6.8 %	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	630,500.0	705,000.0	0.0	0.0	702,000.0	702,000.0	71,500.0	11.3 %	-3,000.0	-0.4 %	702,000.0	>999 %
Total	867,949.7	1,188,729.0	206,209.1	0.0	964,519.9	1,170,729.0	302,779.3	34.9 %	-18,000.0	-1.5 %	964,519.9	467.7 %
Statewide Total	3,151,317.7	3,347,653.1	1,353,204.6	0.0	1,842,979.9	3,196,184.5	44,866.8	1.4 %	-151,468.6	-4.5 %	1,842,979.9	136.2 %
Funding Summary												
Unrestricted General (UGF)	3,151,317.7	3,347,653.1	1,353,204.6	0.0	1,842,979.9	3,196,184.5	44,866.8	1.4 %	-151,468.6	-4.5 %	1,842,979.9	136.2 %

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<u>Agency</u>	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>NewLegis</u>	<u>[5]</u> <u>CCHB2001 TOT</u>	<u>[6]</u> <u>16Budget</u>	<u>[6] - [1]</u> <u>15MgtPIn to 16Budget</u>	<u>[6] - [2]</u> <u>16GovAmd+ to 16Budget</u>	<u>[6] - [3]</u> <u>Enacted to 16Budget</u>
Non-Additive Items									
Fund Transfers	67,745.3	-48,562.9	-115,351.9	7,450.0	-118,211.0	-226,112.9	-293,858.2 -433.8 %	-177,550.0 365.6 %	-110,761.0 96.0 %
Total	67,745.3	-48,562.9	-115,351.9	7,450.0	-118,211.0	-226,112.9	-293,858.2 -433.8 %	-177,550.0 365.6 %	-110,761.0 96.0 %

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.

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.