

## 2015 Legislature - Operating Budget Agency Summary - FY16 Conference Structure

<b>Numbers and Language Fund Groups: General Funds</b>
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Agency	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[5] - [5] ConfComm to ConfComm	[10] SupInOp			
<b>Agency Budgets</b>														
Administration	113,639.4	106,817.8	105,248.0	99,173.8	103,531.7	-10,107.7	-8.9 %	-3,286.1	-3.1 %	-1,716.3	-1.6 %	4,357.9	4.4 %	0.0
Commerce, Community & Econ Dev	124,631.3	120,063.5	111,589.9	109,816.8	110,384.7	-14,246.6	-11.4 %	-9,678.8	-8.1 %	-1,205.2	-1.1 %	567.9	0.5 %	0.0
Corrections	312,881.2	304,357.7	308,465.9	305,999.0	305,999.0	-6,882.2	-2.2 %	1,641.3	0.5 %	-2,466.9	-0.8 %	0.0	0.0 %	0.0
Education & Early Dev	1,437,366.5	1,346,124.2	1,340,918.6	1,288,909.1	1,322,039.3	-115,327.2	-8.0 %	-24,084.9	-1.8 %	-18,879.3	-1.4 %	33,130.2	2.6 %	0.0
Environmental Conservation	49,685.8	47,847.0	47,847.0	46,944.9	46,958.8	-2,727.0	-5.5 %	-888.2	-1.9 %	-888.2	-1.9 %	13.9	0.0 %	0.0
Fish and Game	88,406.5	84,648.2	80,694.6	77,120.1	77,821.2	-10,585.3	-12.0 %	-6,827.0	-8.1 %	-2,873.4	-3.6 %	701.1	0.9 %	0.0
Governor	33,609.5	23,518.9	23,518.9	23,130.0	23,150.0	-10,459.5	-31.1 %	-368.9	-1.6 %	-368.9	-1.6 %	20.0	0.1 %	0.0
Health & Social Services	1,349,928.3	1,309,322.3	1,275,942.2	1,265,199.4	1,264,652.3	-85,276.0	-6.3 %	-44,670.0	-3.4 %	-11,289.9	-0.9 %	-547.1	0.0 %	0.0
Labor & Workforce Dev	68,295.5	64,445.4	62,078.2	61,852.4	61,812.1	-6,483.4	-9.5 %	-2,633.3	-4.1 %	-266.1	-0.4 %	-40.3	-0.1 %	0.0
Law	64,003.2	56,807.9	56,757.9	55,642.3	55,651.3	-8,351.9	-13.0 %	-1,156.6	-2.0 %	-1,106.6	-1.9 %	9.0	0.0 %	0.0
Military & Veterans' Affairs	24,845.3	18,074.0	17,616.5	17,287.7	17,354.7	-7,490.6	-30.1 %	-719.3	-4.0 %	-261.8	-1.5 %	67.0	0.4 %	0.0
Natural Resources	114,541.3	113,080.1	108,931.6	105,403.3	96,274.5	-18,266.8	-15.9 %	-16,805.6	-14.9 %	-12,657.1	-11.6 %	-9,128.8	-8.7 %	0.0
Public Safety	178,108.9	174,122.8	171,748.7	167,617.9	168,369.2	-9,739.7	-5.5 %	-5,753.6	-3.3 %	-3,379.5	-2.0 %	751.3	0.4 %	0.0
Revenue	43,638.6	41,251.4	40,595.0	39,178.5	39,213.6	-4,425.0	-10.1 %	-2,037.8	-4.9 %	-1,381.4	-3.4 %	35.1	0.1 %	0.0
Transportation	346,772.3	339,693.4	323,800.0	313,187.0	319,171.2	-27,601.1	-8.0 %	-20,522.2	-6.0 %	-4,628.8	-1.4 %	5,984.2	1.9 %	0.0
University of Alaska	687,293.2	689,174.2	672,894.7	657,811.0	657,811.0	-29,482.2	-4.3 %	-31,363.2	-4.6 %	-15,083.7	-2.2 %	0.0	0.0 %	0.0
Branch-wide Unallocated Approp	27,000.0	10,000.0	0.0	0.0	0.0	-27,000.0	-100.0 %	-10,000.0	-100.0 %	0.0	0.0 %	0.0	0.0 %	0.0
Judiciary	112,384.3	111,942.2	110,923.7	108,641.4	108,641.4	-3,742.9	-3.3 %	-3,300.8	-2.9 %	-2,282.3	-2.1 %	0.0	0.0 %	0.0
Legislature	77,688.4	79,099.3	74,951.5	71,130.2	72,290.0	-5,398.4	-6.9 %	-6,809.3	-8.6 %	-2,661.5	-3.6 %	1,159.8	1.6 %	0.0
<b>Total</b>	<b>5,254,719.5</b>	<b>5,040,390.3</b>	<b>4,934,522.9</b>	<b>4,814,044.8</b>	<b>4,851,126.0</b>	<b>-403,593.5</b>	<b>-7.7 %</b>	<b>-189,264.3</b>	<b>-3.8 %</b>	<b>-83,396.9</b>	<b>-1.7 %</b>	<b>37,081.2</b>	<b>0.8 %</b>	<b>0.0</b>
<b>Statewide Items</b>														
Debt Service	238,141.3	245,109.1	232,164.2	230,109.1	230,109.1	-8,032.2	-3.4 %	-15,000.0	-6.1 %	-2,055.1	-0.9 %	0.0	0.0 %	0.0
State Assistance to Retirement	5,241.6	262,519.9	262,519.9	262,519.9	262,519.9	257,278.3	>999 %	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %	0.0
Special Appropriations	13,366.8	0.0	0.0	0.0	0.0	-13,366.8	-100.0 %	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %	0.0
Fund Capitalization	684,061.5	706,567.1	703,658.1	703,658.1	703,658.1	19,596.6	2.9 %	-2,909.0	-0.4 %	0.0	0.0 %	0.0	0.0 %	0.0
<b>Total</b>	<b>940,811.2</b>	<b>1,214,196.1</b>	<b>1,198,342.2</b>	<b>1,196,287.1</b>	<b>1,196,287.1</b>	<b>255,475.9</b>	<b>27.2 %</b>	<b>-17,909.0</b>	<b>-1.5 %</b>	<b>-2,055.1</b>	<b>-0.2 %</b>	<b>0.0</b>	<b>0.0 %</b>	<b>0.0</b>
<b>Statewide Total</b>	<b>6,195,530.7</b>	<b>6,254,586.4</b>	<b>6,132,865.1</b>	<b>6,010,331.9</b>	<b>6,047,413.1</b>	<b>-148,117.6</b>	<b>-2.4 %</b>	<b>-207,173.3</b>	<b>-3.3 %</b>	<b>-85,452.0</b>	<b>-1.4 %</b>	<b>37,081.2</b>	<b>0.6 %</b>	<b>0.0</b>

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Funding Summary														
Unrestricted General (UGF)	5,422,968.3	5,441,269.4	5,298,871.6	5,199,464.5	5,229,768.9	-193,199.4	-3.6 %	-211,500.5	-3.9 %	-69,102.7	-1.3 %	30,304.4	0.6 %	0.0
Designated General (DGF)	772,562.4	813,317.0	833,993.5	810,867.4	817,644.2	45,081.8	5.8 %	4,327.2	0.5 %	-16,349.3	-2.0 %	6,776.8	0.8 %	0.0
Non-Additive Items														
Fund Transfers	2,322,521.9	2,310,015.4	2,300,015.4	1,303,987.5	2,120,015.4	-202,506.5	-8.7 %	-190,000.0	-8.2 %	-180,000.0	-7.8 %	816,027.9	62.6 %	-1,125,559.5
<b>Total</b>	<b>2,322,521.9</b>	<b>2,310,015.4</b>	<b>2,300,015.4</b>	<b>1,303,987.5</b>	<b>2,120,015.4</b>	<b>-202,506.5</b>	<b>-8.7 %</b>	<b>-190,000.0</b>	<b>-8.2 %</b>	<b>-180,000.0</b>	<b>-7.8 %</b>	<b>816,027.9</b>	<b>62.6 %</b>	<b>-1,125,559.5</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 +)** -

**House (House)** - The version of the FY2016 operating bill passed by the House of Representatives.

**Senate (FY16 Senate)** - The version of the FY2016 operating bill adopted by the Senate.

**ConfComm (FY16 Conference Committee)** - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

**SupInOp (Supps in Operating Budget)** - Supplemental appropriations included in the operating budget.