

2015 Legislature - Operating Budget Agency Summary - FY16 Final CC Structure

Numbers and Language Non-Formula Programs Fund Groups: Unrestricted General
--

Agency	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget		
Agency Budgets												
Administration	86,030.2	78,941.2	22,234.4	54,149.5	76,383.9	0.0	76,383.9	-9,646.3	-11.2 %	-2,557.3	-3.2 %	0.0
Commerce, Community & Econ Dev	40,454.3	35,500.5	7,298.1	20,409.2	27,707.3	0.0	27,707.3	-12,747.0	-31.5 %	-7,793.2	-22.0 %	0.0
Corrections	297,654.4	279,919.8	278,727.9	2,450.1	281,178.0	0.0	281,178.0	-16,476.4	-5.5 %	1,258.2	0.4 %	0.0
Education & Early Dev	57,419.6	53,623.3	11,307.9	31,055.4	42,363.3	0.0	42,363.3	-15,056.3	-26.2 %	-11,260.0	-21.0 %	0.0
Environmental Conservation	22,472.1	20,468.5	5,521.2	14,947.3	20,468.5	0.0	20,468.5	-2,003.6	-8.9 %	0.0		0.0
Fish and Game	79,387.8	72,542.4	17,896.3	48,547.0	66,443.3	0.0	66,443.3	-12,944.5	-16.3 %	-6,099.1	-8.4 %	0.0
Governor	33,609.5	23,538.9	6,361.1	17,177.8	23,538.9	0.0	23,538.9	-10,070.6	-30.0 %	0.0		0.0
Health & Social Services	388,277.2	378,288.7	235,480.9	132,797.0	368,277.9	0.0	368,277.9	-19,999.3	-5.2 %	-10,010.8	-2.6 %	0.0
Labor & Workforce Dev	33,448.0	29,175.2	7,148.1	19,101.5	26,249.6	0.0	26,249.6	-7,198.4	-21.5 %	-2,925.6	-10.0 %	0.0
Law	61,275.3	54,171.2	14,687.3	39,286.0	53,973.3	0.0	53,973.3	-7,302.0	-11.9 %	-197.9	-0.4 %	0.0
Military & Veterans' Affairs	24,189.6	17,311.1	4,573.3	12,292.7	16,866.0	0.0	16,866.0	-7,323.6	-30.3 %	-445.1	-2.6 %	0.0
Natural Resources	88,072.8	86,585.6	19,421.3	52,043.0	71,464.3	0.0	71,464.3	-16,608.5	-18.9 %	-15,121.3	-17.5 %	0.0
Public Safety	171,553.2	167,588.4	161,816.6	1,457.7	163,274.3	0.0	163,274.3	-8,278.9	-4.8 %	-4,314.1	-2.6 %	0.0
Revenue	33,831.4	30,917.1	8,690.8	20,824.4	29,515.2	0.0	29,515.2	-4,316.2	-12.8 %	-1,401.9	-4.5 %	0.0
Transportation	278,604.6	268,253.9	67,271.2	180,692.7	247,963.9	0.0	247,963.9	-30,640.7	-11.0 %	-20,290.0	-7.6 %	0.0
University of Alaska	370,599.7	362,004.2	98,209.1	257,577.9	355,787.0	0.0	355,787.0	-14,812.7	-4.0 %	-6,217.2	-1.7 %	0.0
Executive Branch-wide Unalloc	27,000.0	10,000.0	0.0	-29,800.0	-29,800.0	0.0	-29,800.0	-56,800.0	-210.4 %	-39,800.0	-398.0 %	0.0
Judiciary	111,866.3	111,424.2	108,123.4	2,279.5	110,402.9	0.0	110,402.9	-1,463.4	-1.3 %	-1,021.3	-0.9 %	0.0
Legislature	77,622.0	79,035.9	72,226.6	1,171.3	73,397.9	0.0	73,397.9	-4,224.1	-5.4 %	-5,638.0	-7.1 %	0.0
Total	2,283,368.0	2,159,290.1	1,146,995.5	878,460.0	2,025,455.5	0.0	2,025,455.5	-257,912.5	-11.3 %	-133,834.6	-6.2 %	0.0
Statewide Items												
Debt Service	218,841.3	221,209.1	206,209.1	0.0	206,209.1	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	262,519.9	262,519.9	0.0	262,519.9	257,278.3	>999 %	0.0		0.0
Special Appropriations	13,366.8	0.0	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	502,000.0	502,000.0	0.0	502,000.0	-128,500.0	-20.4 %	-203,000.0	-28.8 %	0.0
Total	867,949.7	1,188,729.0	206,209.1	764,519.9	970,729.0	0.0	970,729.0	102,779.3	11.8 %	-218,000.0	-18.3 %	0.0
Statewide Total	3,151,317.7	3,348,019.1	1,353,204.6	1,642,979.9	2,996,184.5	0.0	2,996,184.5	-155,133.2	-4.9 %	-351,834.6	-10.5 %	0.0
Funding Summary												
Unrestricted General (UGF)	3,151,317.7	3,348,019.1	1,353,204.6	1,642,979.9	2,996,184.5	0.0	2,996,184.5	-155,133.2	-4.9 %	-351,834.6	-10.5 %	0.0

2015 Legislature - Operating Budget Agency Summary - FY16 Final CC Structure

Numbers and Language Non-Formula Programs Fund Groups: Unrestricted General
--

Agency	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget			
Non-Additive Items													
Fund Transfers	67,745.3	-48,562.9	-115,351.9	-118,211.0	-233,562.9	7,450.0	-226,112.9	-293,858.2	-433.8 %	-177,550.0	365.6 %	7,450.0	-3.2 %
Total	67,745.3	-48,562.9	-115,351.9	-118,211.0	-233,562.9	7,450.0	-226,112.9	-293,858.2	-433.8 %	-177,550.0	365.6 %	7,450.0	-3.2 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16 Governor'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).

Enact (72&73) (Enacted (HB72 & HB73)) - he version of the FY2016 operating bills HB72 and HB73) 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.

Enact HB2001 (HB2001 Enacted Budget) - The HB2001 budget signed by the Governor and includes vetoes.

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

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