

2015 Legislature - Operating Budget Statewide Totals - FY16 Conference Structure

**Numbers and Language
Not Including Non-Additive Items**

	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>ConfComm</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>HB 2001</u>	<u>[5]</u> <u>Enact+HB2001</u>	<u>[5] - [1]</u> <u>15MgtPln to Enact+HB2</u>	<u>[5] - [2]</u> <u>ConfComm to Enact+HB2</u>	
Total	12,540,746.4	9,419,836.1	6,319,485.8	3,100,350.3	9,419,836.1	-3,120,910.3	-24.9 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,561,522.9	2,499,979.7	2,500,214.9	-235.2	2,499,979.7	-61,543.2	-2.4 %	0.0
Travel	73,752.2	67,952.9	68,282.3	-329.4	67,952.9	-5,799.3	-7.9 %	0.0
Services	1,560,226.1	1,486,969.0	1,496,246.7	-9,277.7	1,486,969.0	-73,257.1	-4.7 %	0.0
Commodities	296,744.0	280,348.7	280,348.7	0.0	280,348.7	-16,395.3	-5.5 %	0.0
Capital Outlay	59,526.2	56,869.4	56,869.4	0.0	56,869.4	-2,656.8	-4.5 %	0.0
Grants, Benefits	4,162,000.4	3,898,984.7	3,006,231.1	892,753.6	3,898,984.7	-263,015.7	-6.3 %	0.0
Miscellaneous	3,826,974.6	1,128,731.7	-1,088,707.3	2,217,439.0	1,128,731.7	-2,698,242.9	-70.5 %	0.0
<u>Funding Sources</u>								
1001 CBR Fund (Other)	3,000,000.0	0.0	0.0	0.0	0.0	-3,000,000.0	-100.0 %	0.0
1002 Fed Rcpts (Fed)	1,980,228.1	1,979,440.8	1,979,440.8	0.0	1,979,440.8	-787.3		0.0
1003 G/F Match (UGF)	606,641.6	601,855.7	369,340.0	232,515.7	601,855.7	-4,785.9	-0.8 %	0.0
1004 Gen Fund (UGF)	4,617,577.8	4,435,780.7	1,567,946.1	2,867,834.6	4,435,780.7	-181,797.1	-3.9 %	0.0
1005 GF/Prgm (DGF)	102,633.1	108,297.5	108,297.5	0.0	108,297.5	5,664.4	5.5 %	0.0
1007 I/A Rcpts (Other)	356,365.0	354,050.4	354,050.4	0.0	354,050.4	-2,314.6	-0.6 %	0.0
1008 G/O Bonds (Other)	3,273.4	0.0	0.0	0.0	0.0	-3,273.4	-100.0 %	0.0
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	0.0	2.0	0.0		0.0
1014 Donat Comm (Fed)	376.7	376.5	376.5	0.0	376.5	-0.2	-0.1 %	0.0
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	0.0	1,800.0	0.0		0.0
1017 Group Ben (Other)	30,119.9	61,136.1	61,136.1	0.0	61,136.1	31,016.2	103.0 %	0.0
1018 EVOS Civil (Other)	3,438.1	3,039.8	3,039.8	0.0	3,039.8	-398.3	-11.6 %	0.0
1021 Agric RLF (DGF)	2,533.8	2,533.8	2,533.8	0.0	2,533.8	0.0		0.0
1023 FICA Acct (Other)	170.4	150.4	150.4	0.0	150.4	-20.0	-11.7 %	0.0
1024 Fish/Game (Other)	23,987.3	24,077.8	24,077.8	0.0	24,077.8	90.5	0.4 %	0.0
1026 HwyCapital (Other)	33,534.3	35,065.0	35,065.0	0.0	35,065.0	1,530.7	4.6 %	0.0
1027 IntAirport (Other)	128,909.9	124,386.5	124,386.5	0.0	124,386.5	-4,523.4	-3.5 %	0.0
1029 PERS Trust (Other)	44,661.9	34,675.5	34,675.5	0.0	34,675.5	-9,986.4	-22.4 %	0.0

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<u>Funding Sources (continued)</u>							
1030 School Fnd (DGF)	19,300.0	23,900.0	23,900.0	0.0	23,900.0	4,600.0 23.8 %	0.0
1031 Sec Injury (DGF)	4,008.1	4,007.9	4,007.9	0.0	4,007.9	-0.2	0.0
1032 Fish Fund (DGF)	1,652.3	1,652.1	1,652.1	0.0	1,652.1	-0.2	0.0
1033 Surpl Prop (Fed)	407.2	407.2	407.2	0.0	407.2	0.0	0.0
1034 Teach Ret (Other)	18,554.8	15,096.2	15,096.2	0.0	15,096.2	-3,458.6 -18.6 %	0.0
1036 Cm Fish Ln (DGF)	4,332.2	4,195.8	4,195.8	0.0	4,195.8	-136.4 -3.1 %	0.0
1037 GF/MH (UGF)	198,532.9	191,839.3	191,839.3	0.0	191,839.3	-6,693.6 -3.4 %	0.0
1040 Real Est (DGF)	288.6	288.4	288.4	0.0	288.4	-0.2 -0.1 %	0.0
1042 Jud Retire (Other)	503.6	510.2	510.2	0.0	510.2	6.6 1.3 %	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0	0.0
1045 Nat Guard (Other)	452.4	503.3	503.3	0.0	503.3	50.9 11.3 %	0.0
1046 Educ Loan (Other)	55.0	0.0	0.0	0.0	0.0	-55.0 -100.0 %	0.0
1048 Univ Rcpt (DGF)	311,466.0	311,466.0	311,466.0	0.0	311,466.0	0.0	0.0
1049 Trng Bldg (DGF)	978.3	789.1	789.1	0.0	789.1	-189.2 -19.3 %	0.0
1050 PFD Fund (DGF)	25,970.2	25,966.6	25,966.6	0.0	25,966.6	-3.6	0.0
1052 Oil/Haz Fd (DGF)	15,680.7	15,001.4	15,001.4	0.0	15,001.4	-679.3 -4.3 %	0.0
1054 STEP (DGF)	8,423.5	8,272.6	8,272.6	0.0	8,272.6	-150.9 -1.8 %	0.0
1055 IA/OIL HAZ (Other)	781.1	643.9	643.9	0.0	643.9	-137.2 -17.6 %	0.0
1061 CIP Rcpts (Other)	213,086.6	212,729.5	212,729.5	0.0	212,729.5	-357.1 -0.2 %	0.0
1062 Power Proj (DGF)	1,053.2	1,050.9	1,050.9	0.0	1,050.9	-2.3 -0.2 %	0.0
1066 Pub School (DGF)	10,111.1	13,123.3	13,123.3	0.0	13,123.3	3,012.2 29.8 %	0.0
1070 FishEn RLF (DGF)	613.7	598.5	598.5	0.0	598.5	-15.2 -2.5 %	0.0
1074 Bulk Fuel (DGF)	54.4	54.3	54.3	0.0	54.3	-0.1 -0.2 %	0.0
1075 Cln Wtr Fd (Other)	1,601.7	1,682.7	1,682.7	0.0	1,682.7	81.0 5.1 %	0.0
1076 Marine Hwy (DGF)	54,366.0	60,065.1	60,065.1	0.0	60,065.1	5,699.1 10.5 %	0.0
1081 Info Svc (Other)	38,032.5	38,026.5	38,026.5	0.0	38,026.5	-6.0	0.0
1092 MHTAAR (Other)	11,088.2	11,840.4	11,840.4	0.0	11,840.4	752.2 6.8 %	0.0
1093 Clean Air (Other)	4,673.0	5,070.9	5,070.9	0.0	5,070.9	397.9 8.5 %	0.0
1094 MHT Admin (Other)	3,426.7	3,418.2	3,418.2	0.0	3,418.2	-8.5 -0.2 %	0.0

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<u>Funding Sources (continued)</u>							
1100 Drk Wtr Fd (Other)	1,691.7	1,776.5	1,776.5	0.0	1,776.5	84.8 5.0 %	0.0
1101 AAC Fund (Other)	3,652.5	7,824.0	7,824.0	0.0	7,824.0	4,171.5 114.2 %	0.0
1102 AIDEA Rcpt (Other)	7,518.3	8,768.5	8,768.5	0.0	8,768.5	1,250.2 16.6 %	0.0
1103 AHFC Rcpts (Other)	33,876.4	32,795.6	32,795.6	0.0	32,795.6	-1,080.8 -3.2 %	0.0
1104 AMBB Rcpts (Other)	895.8	945.7	945.7	0.0	945.7	49.9 5.6 %	0.0
1105 PF Gross (Other)	159,273.6	170,554.1	170,554.1	0.0	170,554.1	11,280.5 7.1 %	0.0
1106 ASLC Rcpts (Other)	13,274.5	12,381.6	12,381.6	0.0	12,381.6	-892.9 -6.7 %	0.0
1107 AEA Rcpts (Other)	1,067.1	981.7	981.7	0.0	981.7	-85.4 -8.0 %	0.0
1108 Stat Desig (Other)	68,682.9	67,941.7	67,941.7	0.0	67,941.7	-741.2 -1.1 %	0.0
1109 Test Fish (DGF)	3,042.3	3,042.3	3,042.3	0.0	3,042.3	0.0	0.0
1117 VocRehab F (Other)	325.0	200.0	200.0	0.0	200.0	-125.0 -38.5 %	0.0
1133 CSSD Admin (Fed)	1,549.5	1,547.9	1,547.9	0.0	1,547.9	-1.6 -0.1 %	0.0
1141 RCA Rcpts (DGF)	10,811.3	10,442.9	10,442.9	0.0	10,442.9	-368.4 -3.4 %	0.0
1144 CWF Bond (Other)	1,594.2	1,675.2	1,675.2	0.0	1,675.2	81.0 5.1 %	0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	30.0	0.0	0.0
1147 PublicBldg (Other)	17,021.9	17,021.0	17,021.0	0.0	17,021.0	-0.9	0.0
1151 VoTech Ed (DGF)	12,151.3	13,018.3	13,018.3	0.0	13,018.3	867.0 7.1 %	0.0
1153 State Land (DGF)	6,001.1	5,998.2	5,998.2	0.0	5,998.2	-2.9	0.0
1154 Shore Fish (DGF)	338.6	338.2	338.2	0.0	338.2	-0.4 -0.1 %	0.0
1155 Timber Rcp (DGF)	848.8	848.3	848.3	0.0	848.3	-0.5 -0.1 %	0.0
1156 Rcpt Svcs (DGF)	17,135.6	16,631.5	16,631.5	0.0	16,631.5	-504.1 -2.9 %	0.0
1157 Wrkrs Safe (DGF)	7,648.4	8,377.0	8,377.0	0.0	8,377.0	728.6 9.5 %	0.0
1159 DWF Bond (Other)	1,684.2	1,769.0	1,769.0	0.0	1,769.0	84.8 5.0 %	0.0
1162 AOGCC Rct (DGF)	7,259.2	7,251.8	7,251.8	0.0	7,251.8	-7.4 -0.1 %	0.0
1164 Rural Dev (DGF)	58.3	56.5	56.5	0.0	56.5	-1.8 -3.1 %	0.0
1166 Vessel Com (DGF)	1,316.4	1,425.9	1,425.9	0.0	1,425.9	109.5 8.3 %	0.0
1168 Tob ED/CES (DGF)	10,015.0	9,894.4	9,894.4	0.0	9,894.4	-120.6 -1.2 %	0.0
1169 PCE Endow (DGF)	41,682.5	41,708.5	41,708.5	0.0	41,708.5	26.0 0.1 %	0.0
1170 SBED RLF (DGF)	56.1	54.3	54.3	0.0	54.3	-1.8 -3.2 %	0.0

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<u>Funding Sources (continued)</u>								
1171 PFD Crim (DGF)	9,948.6	22,340.5	22,340.5	0.0	22,340.5	12,391.9	124.6 %	0.0
1172 Bldg Safe (DGF)	2,115.8	2,115.1	2,115.1	0.0	2,115.1	-0.7		0.0
1173 GF MisEarn (UGF)	216.0	293.2	293.2	0.0	293.2	77.2	35.7 %	0.0
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	0.0	58,121.0	0.0		0.0
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	0.0	5,200.0	0.0		0.0
1180 A/D T&P Fd (DGF)	20,142.5	23,642.5	23,642.5	0.0	23,642.5	3,500.0	17.4 %	0.0
1181 Vets Endow (Other)	12.2	12.8	12.8	0.0	12.8	0.6	4.9 %	0.0
1188 Fed Unrstr (Fed)	7,400.0	7,400.0	7,400.0	0.0	7,400.0	0.0		0.0
1192 Mine Trust (Other)	50.0	50.0	50.0	0.0	50.0	0.0		0.0
1198 F&GRevBond (Other)	5,500.0	5,300.0	5,300.0	0.0	5,300.0	-200.0	-3.6 %	0.0
1199 Sportfish (Other)	6,000.0	5,800.0	5,800.0	0.0	5,800.0	-200.0	-3.3 %	0.0
1200 VehRntITax (DGF)	8,383.0	8,283.5	8,283.5	0.0	8,283.5	-99.5	-1.2 %	0.0
1201 CFEC Rcpts (DGF)	4,405.8	7,613.3	7,613.3	0.0	7,613.3	3,207.5	72.8 %	0.0
1203 WCBenGF (DGF)	772.6	772.6	772.6	0.0	772.6	0.0		0.0
1205 Ocn Ranger (DGF)	3,518.6	3,518.4	3,518.4	0.0	3,518.4	-0.2		0.0
1209 Capstone (DGF)	131.6	131.6	131.6	0.0	131.6	0.0		0.0
1210 Ren Energy (DGF)	2,155.0	2,152.3	2,152.3	0.0	2,152.3	-2.7	-0.1 %	0.0
1212 Stimulus09 (Fed)	7,390.0	5,248.3	5,248.3	0.0	5,248.3	-2,141.7	-29.0 %	0.0
1214 WhitTunnel (Other)	1,753.4	1,928.4	1,928.4	0.0	1,928.4	175.0	10.0 %	0.0
1215 UCR Rcpts (Other)	318.7	393.6	393.6	0.0	393.6	74.9	23.5 %	0.0
1216 Boat Rcpts (Other)	496.9	496.9	496.9	0.0	496.9	0.0		0.0
1217 NGF Earn (Other)	185.0	185.0	185.0	0.0	185.0	0.0		0.0
1220 Crime VCF (Other)	1,536.7	1,536.4	1,536.4	0.0	1,536.4	-0.3		0.0
1223 CharterRLF (DGF)	18.9	18.9	18.9	0.0	18.9	0.0		0.0
1224 MariculRLF (DGF)	18.9	18.9	18.9	0.0	18.9	0.0		0.0
1225 CQuota RLF (DGF)	37.7	37.7	37.7	0.0	37.7	0.0		0.0
1226 High Ed (DGF)	16,582.8	24,022.6	24,022.6	0.0	24,022.6	7,439.8	44.9 %	0.0
1227 Micro RLF (DGF)	9.3	9.3	9.3	0.0	9.3	0.0		0.0
1229 AGDC-ISP (Other)	10,445.1	19,306.8	19,306.8	0.0	19,306.8	8,861.7	84.8 %	0.0

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Funding Sources (continued)								
1230 CleanAdmin (Other)	448.0	1,231.8	1,231.8	0.0	1,231.8	783.8	175.0 %	0.0
1231 DrinkAdmin (Other)	448.0	447.8	447.8	0.0	447.8	-0.2		0.0
1232 ISPF-I/A (Other)	1,882.9	1,641.6	1,641.6	0.0	1,641.6	-241.3	-12.8 %	0.0
1234 LicPlates (DGF)	2.6	2.0	2.0	0.0	2.0	-0.6	-23.1 %	0.0
1235 AGDC-LNG (Other)	2,999.4	2,769.4	2,769.4	0.0	2,769.4	-230.0	-7.7 %	0.0
1236 AK LNG I/A (Other)	2,570.0	219.9	219.9	0.0	219.9	-2,350.1	-91.4 %	0.0
1237 VocRehab S (DGF)	0.0	125.0	125.0	0.0	125.0	125.0	>999 %	0.0
1238 VaccAssess (DGF)	22,488.6	22,488.6	22,488.6	0.0	22,488.6	0.0		0.0
Positions								
Perm Full Time	22,112	21,730	21,730	0	21,730	-382	-1.7 %	0
Perm Part Time	2,124	2,074	2,074	0	2,074	-50	-2.4 %	0
Temporary	660	592	592	0	592	-68	-10.3 %	0
Funding Summary								
Unrestricted General (UGF)	5,422,968.3	5,229,768.9	2,129,418.6	3,100,350.3	5,229,768.9	-193,199.4	-3.6 %	0.0
Designated General (DGF)	772,562.4	817,644.2	817,644.2	0.0	817,644.2	45,081.8	5.8 %	0.0
Other State Funds (Other)	4,325,271.2	1,355,409.3	1,355,409.3	0.0	1,355,409.3	-2,969,861.9	-68.7 %	0.0
Federal Receipts (Fed)	2,019,944.5	2,017,013.7	2,017,013.7	0.0	2,017,013.7	-2,930.8	-0.1 %	0.0

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.

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.

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.

HB 2001 (HB 2001) -