

2015 Legislature - Operating Budget Agency Summary - FY16 Conference Structure

Numbers and Language

Agency	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200	
Agency Budgets										
Administration	348,365.7	340,942.5	282,407.8	54,374.5	56,694.9	339,102.7	-9,263.0 -2.7 %	-1,839.8 -0.5 %	2,320.4 4.3 %	
Commerce, Community & Econ Dev	215,332.4	206,994.0	177,925.5	20,070.1	21,592.2	199,517.7	-15,814.7 -7.3 %	-7,476.3 -3.6 %	1,522.1 7.6 %	
Corrections	333,040.5	324,291.8	325,854.0	0.0	2,571.5	328,425.5	-4,615.0 -1.4 %	4,133.7 1.3 %	2,571.5 >999 %	
Education & Early Dev	1,698,061.9	1,618,252.1	648,864.5	929,829.1	947,030.3	1,595,894.8	-102,167.1 -6.0 %	-22,357.3 -1.4 %	17,201.2 1.8 %	
Environmental Conservation	87,560.9	85,864.7	69,882.7	14,572.1	15,846.1	85,728.8	-1,832.1 -2.1 %	-135.9 -0.2 %	1,274.0 8.7 %	
Fish and Game	215,272.6	214,975.5	159,824.7	47,199.1	49,978.2	209,802.9	-5,469.7 -2.5 %	-5,172.6 -2.4 %	2,779.1 5.9 %	
Governor	34,338.1	24,252.8	7,088.2	16,788.9	17,184.6	24,272.8	-10,065.3 -29.3 %	20.0 0.1 %	395.7 2.4 %	
Health & Social Services	2,692,324.5	2,802,649.3	2,117,641.7	491,894.0	499,248.4	2,616,890.1	-75,434.4 -2.8 %	-185,759.2 -6.6 %	7,354.4 1.5 %	
Labor & Workforce Dev	185,306.7	179,537.8	156,743.8	18,866.2	20,500.3	177,244.1	-8,062.6 -4.4 %	-2,293.7 -1.3 %	1,634.1 8.7 %	
Law	95,401.4	88,443.6	48,473.3	38,358.3	39,781.4	88,254.7	-7,146.7 -7.5 %	-188.9 -0.2 %	1,423.1 3.7 %	
Military & Veterans' Affairs	60,337.1	62,530.5	48,788.2	12,551.2	13,147.9	61,936.1	1,599.0 2.7 %	-594.4 -1.0 %	596.7 4.8 %	
Natural Resources	178,330.4	175,757.3	116,071.8	50,981.0	52,947.2	169,019.0	-9,311.4 -5.2 %	-6,738.3 -3.8 %	1,966.2 3.9 %	
Public Safety	206,581.4	199,335.7	193,482.5	0.0	1,604.6	195,087.1	-11,494.3 -5.6 %	-4,248.6 -2.1 %	1,604.6 >999 %	
Revenue	376,050.9	402,560.7	376,880.4	20,292.2	22,614.9	399,495.3	23,444.4 6.2 %	-3,065.4 -0.8 %	2,322.7 11.4 %	
Transportation	629,036.8	628,650.4	430,023.7	177,548.8	182,443.7	612,467.4	-16,569.4 -2.6 %	-16,183.0 -2.6 %	4,894.9 2.8 %	
University of Alaska	924,863.7	926,686.6	652,943.5	242,504.9	262,650.9	915,594.4	-9,269.3 -1.0 %	-11,092.2 -1.2 %	20,146.0 8.3 %	
State-wide Unallocated Approp	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	115,676.9	115,412.6	112,074.0	0.0	2,279.5	114,353.5	-1,323.4 -1.1 %	-1,059.1 -0.9 %	2,279.5 >999 %	
Legislature	78,077.9	79,459.1	73,099.8	0.0	1,171.3	74,271.1	-3,806.8 -4.9 %	-5,188.0 -6.5 %	1,171.3 >999 %	
Total	8,500,959.8	8,486,597.0	5,998,070.1	2,135,830.4	2,179,487.9	8,177,558.0	-323,401.8 -3.8 %	-309,039.0 -3.6 %	43,657.5 2.0 %	
Statewide Items										
Debt Service	305,790.6	302,449.3	287,449.3	0.0	0.0	287,449.3	-18,341.3 -6.0 %	-15,000.0 -5.0 %	0.0	
State Assistance to Retirement	3,005,241.6	262,519.9	0.0	262,519.9	262,519.9	262,519.9	-2,742,721.7 -91.3 %	0.0	0.0	
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	715,387.6	738,875.4	33,966.4	702,000.0	702,000.0	735,966.4	20,578.8 2.9 %	-2,909.0 -0.4 %	0.0	
Total	4,039,786.6	1,303,844.6	321,415.7	964,519.9	964,519.9	1,285,935.6	-2,753,851.0 -68.2 %	-17,909.0 -1.4 %	0.0	
Statewide Total	12,540,746.4	9,790,441.6	6,319,485.8	3,100,350.3	3,144,007.8	9,463,493.6	-3,077,252.8 -24.5 %	-326,948.0 -3.3 %	43,657.5 1.4 %	

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Funding Summary									
Unrestricted General (UGF)	5,422,968.3	5,441,269.4	2,129,418.6	3,100,350.3	3,117,321.4	5,246,740.0	-176,228.3 -3.2 %	-194,529.4 -3.6 %	16,971.1 0.5 %
Designated General (DGF)	772,562.4	813,317.0	817,644.2	0.0	12,959.1	830,603.3	58,040.9 7.5 %	17,286.3 2.1 %	12,959.1 >999 %
Other State Funds (Other)	4,325,271.2	1,365,147.8	1,355,409.3	0.0	8,751.9	1,364,161.2	-2,961,110.0 -68.5 %	-986.6 -0.1 %	8,751.9 >999 %
Federal Receipts (Fed)	2,019,944.5	2,170,707.4	2,017,013.7	0.0	4,975.4	2,021,989.1	2,044.6 0.1 %	-148,718.3 -6.9 %	4,975.4 >999 %
Non-Additive Items									
Fund Transfers	-677,478.1	2,310,015.4	2,238,226.4	38,789.0	38,789.0	2,277,015.4	2,954,493.5 -436.1 %	-33,000.0 -1.4 %	0.0
Total	-677,478.1	2,310,015.4	2,238,226.4	38,789.0	38,789.0	2,277,015.4	2,954,493.5 -436.1 %	-33,000.0 -1.4 %	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.

16GovAmd+ (16Governor's Amended +) -

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) -

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.