

2015 Legislature - Operating Budget Agency Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
--

Agency	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Agency Budgets									
Administration	113,639.4	106,817.8	49,157.2	54,374.5	55,720.8	104,878.0	-8,761.4 -7.7 %	-1,939.8 -1.8 %	1,346.3 2.5 %
Commerce, Community & Econ Dev	124,631.3	120,063.5	90,314.6	20,070.1	20,973.5	111,288.1	-13,343.2 -10.7 %	-8,775.4 -7.3 %	903.4 4.5 %
Corrections	312,881.2	304,357.7	305,999.0	0.0	2,466.9	308,465.9	-4,415.3 -1.4 %	4,108.2 1.3 %	2,466.9 >999 %
Education & Early Dev	1,437,366.5	1,346,124.2	392,210.2	929,829.1	946,642.7	1,338,852.9	-98,513.6 -6.9 %	-7,271.3 -0.5 %	16,813.6 1.8 %
Environmental Conservation	49,685.8	47,847.0	32,386.7	14,572.1	15,324.2	47,710.9	-1,974.9 -4.0 %	-136.1 -0.3 %	752.1 5.2 %
Fish and Game	88,406.5	84,648.2	30,622.1	47,199.1	48,643.6	79,265.7	-9,140.8 -10.3 %	-5,382.5 -6.4 %	1,444.5 3.1 %
Governor	33,609.5	23,518.9	6,361.1	16,788.9	17,177.8	23,538.9	-10,070.6 -30.0 %	20.0 0.1 %	388.9 2.3 %
Health & Social Services	1,349,928.3	1,309,322.3	772,758.3	491,894.0	496,780.0	1,269,538.3	-80,390.0 -6.0 %	-39,784.0 -3.0 %	4,886.0 1.0 %
Labor & Workforce Dev	68,295.5	64,445.4	42,945.9	18,866.2	19,318.8	62,264.7	-6,030.8 -8.8 %	-2,180.7 -3.4 %	452.6 2.4 %
Law	64,003.2	56,807.9	17,293.0	38,358.3	39,326.0	56,619.0	-7,384.2 -11.5 %	-188.9 -0.3 %	967.7 2.5 %
Military & Veterans' Affairs	24,845.3	18,074.0	4,803.5	12,551.2	12,825.4	17,628.9	-7,216.4 -29.0 %	-445.1 -2.5 %	274.2 2.2 %
Natural Resources	114,541.3	113,080.1	45,293.5	50,981.0	52,422.1	97,715.6	-16,825.7 -14.7 %	-15,364.5 -13.6 %	1,441.1 2.8 %
Public Safety	178,108.9	174,122.8	168,369.2	0.0	1,505.0	169,874.2	-8,234.7 -4.6 %	-4,248.6 -2.4 %	1,505.0 >999 %
Revenue	43,638.6	41,251.4	18,921.4	20,292.2	20,963.2	39,884.6	-3,754.0 -8.6 %	-1,366.8 -3.3 %	671.0 3.3 %
Transportation	346,772.3	339,693.4	141,622.4	177,548.8	179,368.9	320,991.3	-25,781.0 -7.4 %	-18,702.1 -5.5 %	1,820.1 1.0 %
University of Alaska	687,293.2	689,174.2	415,306.1	242,504.9	262,650.9	677,957.0	-9,336.2 -1.4 %	-11,217.2 -1.6 %	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	112,384.3	111,942.2	108,641.4	0.0	2,279.5	110,920.9	-1,463.4 -1.3 %	-1,021.3 -0.9 %	2,279.5 >999 %
Legislature	77,688.4	79,099.3	72,290.0	0.0	1,171.3	73,461.3	-4,227.1 -5.4 %	-5,638.0 -7.1 %	1,171.3 >999 %
Total	5,254,719.5	5,040,390.3	2,715,295.6	2,135,830.4	2,165,760.6	4,881,056.2	-373,663.3 -7.1 %	-159,334.1 -3.2 %	29,930.2 1.4 %
Statewide Items									
Debt Service	238,141.3	245,109.1	230,109.1	0.0	0.0	230,109.1	-8,032.2 -3.4 %	-15,000.0 -6.1 %	0.0
State Assistance to Retirement	5,241.6	262,519.9	0.0	262,519.9	262,519.9	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	-13,366.8 -100.0 %	0.0	0.0
Fund Capitalization	684,061.5	706,567.1	1,658.1	702,000.0	702,000.0	703,658.1	19,596.6 2.9 %	-2,909.0 -0.4 %	0.0
Total	940,811.2	1,214,196.1	231,767.2	964,519.9	964,519.9	1,196,287.1	255,475.9 27.2 %	-17,909.0 -1.5 %	0.0
Statewide Total	6,195,530.7	6,254,586.4	2,947,062.8	3,100,350.3	3,130,280.5	6,077,343.3	-118,187.4 -1.9 %	-177,243.1 -2.8 %	29,930.2 1.0 %

2015 Legislature - Operating Budget Agency Summary - FY16 Conference Structure

Numbers and Language Fund Groups: General Funds
--

Agency	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtPIn to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
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 %
Non-Additive Items									
Fund Transfers	2,322,521.9	2,310,015.4	2,238,226.4	-118,211.0	-118,211.0	2,120,015.4	-202,506.5 -8.7 %	-190,000.0 -8.2 %	0.0
Total	2,322,521.9	2,310,015.4	2,238,226.4	-118,211.0	-118,211.0	2,120,015.4	-202,506.5 -8.7 %	-190,000.0 -8.2 %	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.