

2015 Legislature - Operating Budget Agency Summary - FY16 Conference Structure

Numbers and Language Fund Groups: Unrestricted General

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	88,178.3	80,955.0	22,791.1	54,374.5	55,369.1	78,160.2	-10,018.1 -11.4 %	-2,794.8 -3.5 %	994.6 1.8 %
Commerce, Community & Econ Dev	40,454.3	35,489.4	7,298.1	20,070.1	20,409.2	27,707.3	-12,747.0 -31.5 %	-7,782.1 -21.9 %	339.1 1.7 %
Corrections	297,654.4	279,919.8	278,727.9	0.0	2,450.1	281,178.0	-16,476.4 -5.5 %	1,258.2 0.4 %	2,450.1 >999 %
Education & Early Dev	1,408,921.8	1,313,578.6	352,990.8	929,829.1	946,631.1	1,299,621.9	-109,299.9 -7.8 %	-13,956.7 -1.1 %	16,802.0 1.8 %
Environmental Conservation	22,472.1	20,454.6	5,521.2	14,572.1	14,947.3	20,468.5	-2,003.6 -8.9 %	13.9 0.1 %	375.2 2.6 %
Fish and Game	79,387.8	72,542.4	17,896.3	47,199.1	48,547.0	66,443.3	-12,944.5 -16.3 %	-6,099.1 -8.4 %	1,347.9 2.9 %
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	1,253,650.2	1,209,098.0	669,253.5	491,894.0	496,560.5	1,165,814.0	-87,836.2 -7.0 %	-43,284.0 -3.6 %	4,666.5 0.9 %
Labor & Workforce Dev	33,448.0	29,169.9	7,148.1	18,866.2	19,101.5	26,249.6	-7,198.4 -21.5 %	-2,920.3 -10.0 %	235.3 1.2 %
Law	61,275.3	54,162.2	14,687.3	38,358.3	39,286.0	53,973.3	-7,302.0 -11.9 %	-188.9 -0.3 %	927.7 2.4 %
Military & Veterans' Affairs	24,816.9	18,045.6	4,775.1	12,551.2	12,825.4	17,600.5	-7,216.4 -29.1 %	-445.1 -2.5 %	274.2 2.2 %
Natural Resources	88,072.8	86,501.7	19,421.3	50,981.0	52,043.0	71,464.3	-16,608.5 -18.9 %	-15,037.4 -17.4 %	1,062.0 2.1 %
Public Safety	171,553.2	167,522.9	161,816.6	0.0	1,457.7	163,274.3	-8,278.9 -4.8 %	-4,248.6 -2.5 %	1,457.7 >999 %
Revenue	33,831.4	30,882.0	8,690.8	20,292.2	20,824.4	29,515.2	-4,316.2 -12.8 %	-1,366.8 -4.4 %	532.2 2.6 %
Transportation	278,604.6	268,235.1	67,271.2	177,548.8	178,942.7	246,213.9	-32,390.7 -11.6 %	-22,021.2 -8.2 %	1,393.9 0.8 %
University of Alaska	370,599.7	362,004.2	98,209.1	242,504.9	252,577.9	350,787.0	-19,812.7 -5.3 %	-11,217.2 -3.1 %	10,073.0 4.2 %
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	111,866.3	111,424.2	108,123.4	0.0	2,279.5	110,402.9	-1,463.4 -1.3 %	-1,021.3 -0.9 %	2,279.5 >999 %
Legislature	77,622.0	79,035.9	72,226.6	0.0	1,171.3	73,397.9	-4,224.1 -5.4 %	-5,638.0 -7.1 %	1,171.3 >999 %
Total	4,503,018.6	4,252,540.4	1,923,209.5	2,135,830.4	2,152,801.5	4,076,011.0	-427,007.6 -9.5 %	-176,529.4 -4.2 %	16,971.1 0.8 %
Statewide Items									
Debt Service	218,841.3	221,209.1	206,209.1	0.0	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	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	682,500.0	705,000.0	0.0	702,000.0	702,000.0	702,000.0	19,500.0 2.9 %	-3,000.0 -0.4 %	0.0
Total	919,949.7	1,188,729.0	206,209.1	964,519.9	964,519.9	1,170,729.0	250,779.3 27.3 %	-18,000.0 -1.5 %	0.0
Statewide Total	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 %
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 %

Computed Column Definitions: [6]=[3]+[5]

2015-05-27 10:03:30

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Non-Additive Items									
Fund Transfers	67,745.3	-48,562.9	-115,351.9	-118,211.0	-118,211.0	-233,562.9	-301,308.2 -444.8 %	-185,000.0 380.9 %	0.0
Total	67,745.3	-48,562.9	-115,351.9	-118,211.0	-118,211.0	-233,562.9	-301,308.2 -444.8 %	-185,000.0 380.9 %	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.