

**2015 Legislature - Operating Budget  
Agency Summary - FY16 Post-CC St Structure**

**Numbers and Language**

<b>Agency</b>	<b>[1] 15MgtP1n</b>	<b>[2] 16GovAmd+</b>	<b>[3] Enacted</b>	<b>[4] Hse HB2001 T</b>	<b>[5] Sen HB2001 T</b>	<b>[6] House Total</b>	<b>[7] Senate Total</b>	<b>[8] Gov to House</b>	<b>[9] Gov to Senate</b>	<b>[10] House to Sen</b>
<b>Agency Budgets</b>										
Administration	348,365.7	340,942.5	282,407.8	56,944.9	54,374.5	339,352.7	336,782.3	-1,589.8	-4,160.2	-2,570.4
Commerce, Community & Econ Dev	215,332.4	206,994.0	177,925.5	21,592.2	20,070.1	199,517.7	197,995.6	-7,476.3	-8,998.4	-1,522.1
Corrections	333,040.5	324,291.8	325,854.0	2,571.5	0.0	328,425.5	325,854.0	4,133.7	1,562.2	-2,571.5
Education & Early Dev	1,698,061.9	1,618,252.1	648,864.5	949,730.3	945,951.0	1,598,594.8	1,594,815.5	-19,657.3	-23,436.6	-3,779.3
Environmental Conservation	87,560.9	85,864.7	69,882.7	15,846.1	14,572.1	85,728.8	84,454.8	-135.9	-1,409.9	-1,274.0
Fish and Game	215,272.6	214,975.5	159,824.7	49,978.2	47,199.1	209,802.9	207,023.8	-5,172.6	-7,951.7	-2,779.1
Governor	34,338.1	24,252.8	7,088.2	17,184.6	16,788.9	24,272.8	23,877.1	20.0	-375.7	-395.7
Health & Social Services	2,692,324.5	2,802,649.3	2,117,641.7	505,230.1	491,894.0	2,622,871.8	2,609,535.7	-179,777.5	-193,113.6	-13,336.1
Labor & Workforce Dev	185,306.7	179,537.8	156,743.8	20,500.3	18,866.2	177,244.1	175,610.0	-2,293.7	-3,927.8	-1,634.1
Law	95,401.4	88,443.6	48,473.3	39,781.4	38,358.3	88,254.7	86,831.6	-188.9	-1,612.0	-1,423.1
Military & Veterans' Affairs	60,337.1	62,530.5	48,788.2	13,147.9	12,551.2	61,936.1	61,339.4	-594.4	-1,191.1	-596.7
Natural Resources	178,330.4	175,757.3	116,071.8	52,947.2	50,981.0	169,019.0	167,052.8	-6,738.3	-8,704.5	-1,966.2
Public Safety	206,581.4	199,335.7	193,482.5	1,604.6	0.0	195,087.1	193,482.5	-4,248.6	-5,853.2	-1,604.6
Revenue	376,050.9	402,560.7	376,880.4	22,614.9	20,292.2	399,495.3	397,172.6	-3,065.4	-5,388.1	-2,322.7
Transportation	629,036.8	628,650.4	430,023.7	184,193.7	177,548.8	614,217.4	607,572.5	-14,433.0	-21,077.9	-6,644.9
University of Alaska	924,863.7	926,686.6	652,943.5	267,650.9	242,504.9	920,594.4	895,448.4	-6,092.2	-31,238.2	-25,146.0
Executive Branch-wide Unalloc	27,000.0	10,000.0	0.0	-29,800.0	0.0	-29,800.0	0.0	-39,800.0	-10,000.0	29,800.0
Judiciary	115,676.9	115,412.6	112,074.0	2,279.5	0.0	114,353.5	112,074.0	-1,059.1	-3,338.6	-2,279.5
Legislature	78,077.9	79,459.1	73,099.8	1,171.3	0.0	74,271.1	73,099.8	-5,188.0	-6,359.3	-1,171.3
<b>Total</b>	<b>8,500,959.8</b>	<b>8,486,597.0</b>	<b>5,998,070.1</b>	<b>2,195,169.6</b>	<b>2,151,952.3</b>	<b>8,193,239.7</b>	<b>8,150,022.4</b>	<b>-293,357.3</b>	<b>-336,574.6</b>	<b>-43,217.3</b>
<b>Statewide Items</b>										
Debt Service	305,790.6	302,449.3	287,449.3	0.0	0.0	287,449.3	287,449.3	-15,000.0	-15,000.0	0.0
State Assistance to Retirement	3,005,241.6	262,519.9	0.0	262,519.9	262,519.9	262,519.9	262,519.9	0.0	0.0	0.0
Special Appropriations	13,366.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Fund Capitalization	715,387.6	738,875.4	33,966.4	702,000.0	702,000.0	735,966.4	735,966.4	-2,909.0	-2,909.0	0.0
<b>Total</b>	<b>4,039,786.6</b>	<b>1,303,844.6</b>	<b>321,415.7</b>	<b>964,519.9</b>	<b>964,519.9</b>	<b>1,285,935.6</b>	<b>1,285,935.6</b>	<b>-17,909.0</b>	<b>-17,909.0</b>	<b>0.0</b>
<b>Statewide Total</b>	<b>12,540,746.4</b>	<b>9,790,441.6</b>	<b>6,319,485.8</b>	<b>3,159,689.5</b>	<b>3,116,472.2</b>	<b>9,479,175.3</b>	<b>9,435,958.0</b>	<b>-311,266.3</b>	<b>-354,483.6</b>	<b>-43,217.3</b>

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Funding Summary										
Unrestricted General (UGF)	5,422,968.3	5,441,269.4	2,129,418.6	3,117,321.4	3,116,472.2	5,246,740.0	5,245,890.8	-194,529.4	-195,378.6	-849.2
Designated General (DGF)	772,562.4	813,317.0	817,644.2	12,959.1	0.0	830,603.3	817,644.2	17,286.3	4,327.2	-12,959.1
Other State Funds (Other)	4,325,271.2	1,365,147.8	1,355,409.3	23,751.9	0.0	1,379,161.2	1,355,409.3	14,013.4	-9,738.5	-23,751.9
Federal Receipts (Fed)	2,019,944.5	2,170,707.4	2,017,013.7	5,657.1	0.0	2,022,670.8	2,017,013.7	-148,036.6	-153,693.7	-5,657.1
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	2,277,015.4	-33,000.0	-33,000.0	0.0
<b>Total</b>	<b>-677,478.1</b>	<b>2,310,015.4</b>	<b>2,238,226.4</b>	<b>38,789.0</b>	<b>38,789.0</b>	<b>2,277,015.4</b>	<b>2,277,015.4</b>	<b>-33,000.0</b>	<b>-33,000.0</b>	<b>0.0</b>

## 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 +)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

**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.

**Hse HB2001 T (Hse HB2001 Total)** - The version of HB2001 passed by the House

**Sen HB2001 T (Senate HB2001 T)** - The version of HB2001 passed by the Senate.