

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

|                                                            |
|------------------------------------------------------------|
| <b>Numbers and Language<br/>Fund Groups: General Funds</b> |
|------------------------------------------------------------|

| <b>Agency</b>                  | <b>[1]<br/>15MgtP1n</b> | <b>[2]<br/>16GovAmd+</b> | <b>[3]<br/>Enacted</b> | <b>[4]<br/>Hse HB2001 T</b> | <b>[5]<br/>Sen HB2001 T</b> | <b>[6]<br/>House Total</b> | <b>[7]<br/>Senate Total</b> | <b>[8]<br/>Gov to House</b> | <b>[9]<br/>Gov to Senate</b> | <b>[10]<br/>House to Sen</b> |
|--------------------------------|-------------------------|--------------------------|------------------------|-----------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| <b>Agency Budgets</b>          |                         |                          |                        |                             |                             |                            |                             |                             |                              |                              |
| Administration                 | 113,639.4               | 106,817.8                | 49,157.2               | 55,720.8                    | 54,374.5                    | 104,878.0                  | 103,531.7                   | -1,939.8                    | -3,286.1                     | -1,346.3                     |
| Commerce, Community & Econ Dev | 124,631.3               | 120,063.5                | 90,314.6               | 20,973.5                    | 20,070.1                    | 111,288.1                  | 110,384.7                   | -8,775.4                    | -9,678.8                     | -903.4                       |
| Corrections                    | 312,881.2               | 304,357.7                | 305,999.0              | 2,466.9                     | 0.0                         | 308,465.9                  | 305,999.0                   | 4,108.2                     | 1,641.3                      | -2,466.9                     |
| Education & Early Dev          | 1,437,366.5             | 1,346,124.2              | 392,210.2              | 946,642.7                   | 945,951.0                   | 1,338,852.9                | 1,338,161.2                 | -7,271.3                    | -7,963.0                     | -691.7                       |
| Environmental Conservation     | 49,685.8                | 47,847.0                 | 32,386.7               | 15,324.2                    | 14,572.1                    | 47,710.9                   | 46,958.8                    | -136.1                      | -888.2                       | -752.1                       |
| Fish and Game                  | 88,406.5                | 84,648.2                 | 30,622.1               | 48,643.6                    | 47,199.1                    | 79,265.7                   | 77,821.2                    | -5,382.5                    | -6,827.0                     | -1,444.5                     |
| Governor                       | 33,609.5                | 23,518.9                 | 6,361.1                | 17,177.8                    | 16,788.9                    | 23,538.9                   | 23,150.0                    | 20.0                        | -368.9                       | -388.9                       |
| Health & Social Services       | 1,349,928.3             | 1,309,322.3              | 772,758.3              | 496,780.0                   | 491,894.0                   | 1,269,538.3                | 1,264,652.3                 | -39,784.0                   | -44,670.0                    | -4,886.0                     |
| Labor & Workforce Dev          | 68,295.5                | 64,445.4                 | 42,945.9               | 19,318.8                    | 18,866.2                    | 62,264.7                   | 61,812.1                    | -2,180.7                    | -2,633.3                     | -452.6                       |
| Law                            | 64,003.2                | 56,807.9                 | 17,293.0               | 39,326.0                    | 38,358.3                    | 56,619.0                   | 55,651.3                    | -188.9                      | -1,156.6                     | -967.7                       |
| Military & Veterans' Affairs   | 24,845.3                | 18,074.0                 | 4,803.5                | 12,825.4                    | 12,551.2                    | 17,628.9                   | 17,354.7                    | -445.1                      | -719.3                       | -274.2                       |
| Natural Resources              | 114,541.3               | 113,080.1                | 45,293.5               | 52,422.1                    | 50,981.0                    | 97,715.6                   | 96,274.5                    | -15,364.5                   | -16,805.6                    | -1,441.1                     |
| Public Safety                  | 178,108.9               | 174,122.8                | 168,369.2              | 1,505.0                     | 0.0                         | 169,874.2                  | 168,369.2                   | -4,248.6                    | -5,753.6                     | -1,505.0                     |
| Revenue                        | 43,638.6                | 41,251.4                 | 18,921.4               | 20,963.2                    | 20,292.2                    | 39,884.6                   | 39,213.6                    | -1,366.8                    | -2,037.8                     | -671.0                       |
| Transportation                 | 346,772.3               | 339,693.4                | 141,622.4              | 179,368.9                   | 177,548.8                   | 320,991.3                  | 319,171.2                   | -18,702.1                   | -20,522.2                    | -1,820.1                     |
| University of Alaska           | 687,293.2               | 689,174.2                | 415,306.1              | 262,650.9                   | 242,504.9                   | 677,957.0                  | 657,811.0                   | -11,217.2                   | -31,363.2                    | -20,146.0                    |
| 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                      | 112,384.3               | 111,942.2                | 108,641.4              | 2,279.5                     | 0.0                         | 110,920.9                  | 108,641.4                   | -1,021.3                    | -3,300.8                     | -2,279.5                     |
| Legislature                    | 77,688.4                | 79,099.3                 | 72,290.0               | 1,171.3                     | 0.0                         | 73,461.3                   | 72,290.0                    | -5,638.0                    | -6,809.3                     | -1,171.3                     |
| <b>Total</b>                   | <b>5,254,719.5</b>      | <b>5,040,390.3</b>       | <b>2,715,295.6</b>     | <b>2,165,760.6</b>          | <b>2,151,952.3</b>          | <b>4,881,056.2</b>         | <b>4,867,247.9</b>          | <b>-159,334.1</b>           | <b>-173,142.4</b>            | <b>-13,808.3</b>             |
| <b>Statewide Items</b>         |                         |                          |                        |                             |                             |                            |                             |                             |                              |                              |
| Debt Service                   | 238,141.3               | 245,109.1                | 230,109.1              | 0.0                         | 0.0                         | 230,109.1                  | 230,109.1                   | -15,000.0                   | -15,000.0                    | 0.0                          |
| State Assistance to Retirement | 5,241.6                 | 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            | 684,061.5               | 706,567.1                | 1,658.1                | 702,000.0                   | 702,000.0                   | 703,658.1                  | 703,658.1                   | -2,909.0                    | -2,909.0                     | 0.0                          |
| <b>Total</b>                   | <b>940,811.2</b>        | <b>1,214,196.1</b>       | <b>231,767.2</b>       | <b>964,519.9</b>            | <b>964,519.9</b>            | <b>1,196,287.1</b>         | <b>1,196,287.1</b>          | <b>-17,909.0</b>            | <b>-17,909.0</b>             | <b>0.0</b>                   |
| <b>Statewide Total</b>         | <b>6,195,530.7</b>      | <b>6,254,586.4</b>       | <b>2,947,062.8</b>     | <b>3,130,280.5</b>          | <b>3,116,472.2</b>          | <b>6,077,343.3</b>         | <b>6,063,535.0</b>          | <b>-177,243.1</b>           | <b>-191,051.4</b>            | <b>-13,808.3</b>             |

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|----------------------------|-------------------------|--------------------------|------------------------|-----------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|------------------------------|
| <b>Funding Summary</b>     |                         |                          |                        |                             |                             |                            |                             |                             |                              |                              |
| 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                    |
| <b>Non-Additive Items</b>  |                         |                          |                        |                             |                             |                            |                             |                             |                              |                              |
| Fund Transfers             | 2,322,521.9             | 2,310,015.4              | 2,238,226.4            | -118,211.0                  | -118,211.0                  | 2,120,015.4                | 2,120,015.4                 | -190,000.0                  | -190,000.0                   | 0.0                          |
| <b>Total</b>               | <b>2,322,521.9</b>      | <b>2,310,015.4</b>       | <b>2,238,226.4</b>     | <b>-118,211.0</b>           | <b>-118,211.0</b>           | <b>2,120,015.4</b>         | <b>2,120,015.4</b>          | <b>-190,000.0</b>           | <b>-190,000.0</b>            | <b>0.0</b>                   |

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]  
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## 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.