

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

**Numbers and Language  
Non-Formula Programs  
Fund Groups: Unrestricted General**

<u>Agency</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
<b>Agency Budgets</b>										
Administration	86,030.2	78,928.7	22,234.4	53,899.5	52,904.9	76,133.9	75,139.3	-2,794.8	-3,789.4	-994.6
Commerce, Community & Econ Dev	40,454.3	35,489.4	7,298.1	20,409.2	20,070.1	27,707.3	27,368.2	-7,782.1	-8,121.2	-339.1
Corrections	297,654.4	279,919.8	278,727.9	2,450.1	0.0	281,178.0	278,727.9	1,258.2	-1,191.9	-2,450.1
Education & Early Dev	57,419.6	53,620.0	11,307.9	28,355.4	28,025.6	39,663.3	39,333.5	-13,956.7	-14,286.5	-329.8
Environmental Conservation	22,472.1	20,454.6	5,521.2	14,947.3	14,572.1	20,468.5	20,093.3	13.9	-361.3	-375.2
Fish and Game	79,387.8	72,542.4	17,896.3	48,547.0	47,199.1	66,443.3	65,095.4	-6,099.1	-7,447.0	-1,347.9
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	388,277.2	378,201.1	235,480.9	130,297.0	125,647.0	365,777.9	361,127.9	-12,423.2	-17,073.2	-4,650.0
Labor & Workforce Dev	33,448.0	29,169.9	7,148.1	19,101.5	18,866.2	26,249.6	26,014.3	-2,920.3	-3,155.6	-235.3
Law	61,275.3	54,162.2	14,687.3	39,286.0	38,358.3	53,973.3	53,045.6	-188.9	-1,116.6	-927.7
Military & Veterans' Affairs	24,189.6	17,311.1	4,573.3	12,292.7	12,018.5	16,866.0	16,591.8	-445.1	-719.3	-274.2
Natural Resources	88,072.8	86,501.7	19,421.3	52,043.0	50,981.0	71,464.3	70,402.3	-15,037.4	-16,099.4	-1,062.0
Public Safety	171,553.2	167,522.9	161,816.6	1,457.7	0.0	163,274.3	161,816.6	-4,248.6	-5,706.3	-1,457.7
Revenue	33,831.4	30,882.0	8,690.8	20,824.4	20,292.2	29,515.2	28,983.0	-1,366.8	-1,899.0	-532.2
Transportation	278,604.6	268,235.1	67,271.2	178,942.7	177,548.8	246,213.9	244,820.0	-22,021.2	-23,415.1	-1,393.9
University of Alaska	370,599.7	362,004.2	98,209.1	252,577.9	242,504.9	350,787.0	340,714.0	-11,217.2	-21,290.2	-10,073.0
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	111,866.3	111,424.2	108,123.4	2,279.5	0.0	110,402.9	108,123.4	-1,021.3	-3,300.8	-2,279.5
Legislature	77,622.0	79,035.9	72,226.6	1,171.3	0.0	73,397.9	72,226.6	-5,638.0	-6,809.3	-1,171.3
<b>Total</b>	<b>2,283,368.0</b>	<b>2,158,924.1</b>	<b>1,146,995.5</b>	<b>866,260.0</b>	<b>865,777.6</b>	<b>2,013,255.5</b>	<b>2,012,773.1</b>	<b>-145,668.6</b>	<b>-146,151.0</b>	<b>-482.4</b>
<b>Statewide Items</b>										
Debt Service	218,841.3	221,209.1	206,209.1	0.0	0.0	206,209.1	206,209.1	-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	630,500.0	705,000.0	0.0	702,000.0	702,000.0	702,000.0	702,000.0	-3,000.0	-3,000.0	0.0
<b>Total</b>	<b>867,949.7</b>	<b>1,188,729.0</b>	<b>206,209.1</b>	<b>964,519.9</b>	<b>964,519.9</b>	<b>1,170,729.0</b>	<b>1,170,729.0</b>	<b>-18,000.0</b>	<b>-18,000.0</b>	<b>0.0</b>
<b>Statewide Total</b>	<b>3,151,317.7</b>	<b>3,347,653.1</b>	<b>1,353,204.6</b>	<b>1,830,779.9</b>	<b>1,830,297.5</b>	<b>3,183,984.5</b>	<b>3,183,502.1</b>	<b>-163,668.6</b>	<b>-164,151.0</b>	<b>-482.4</b>

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

<b>Numbers and Language</b> <b>Non-Formula Programs</b> <b>Fund Groups: Unrestricted General</b>
--

<u>Agency</u>	<u>[1] 15MgtPln</u>	<u>[2] 16GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Hse HB2001 T</u>	<u>[5] Sen HB2001 T</u>	<u>[6] House Total</u>	<u>[7] Senate Total</u>	<u>[8] Gov to House</u>	<u>[9] Gov to Senate</u>	<u>[10] House to Sen</u>
Funding Summary										
Unrestricted General (UGF)	3,151,317.7	3,347,653.1	1,353,204.6	1,830,779.9	1,830,297.5	3,183,984.5	3,183,502.1	-163,668.6	-164,151.0	-482.4
Non-Additive Items										
Fund Transfers	67,745.3	-48,562.9	-115,351.9	-118,211.0	-118,211.0	-233,562.9	-233,562.9	-185,000.0	-185,000.0	0.0
<b>Total</b>	<b>67,745.3</b>	<b>-48,562.9</b>	<b>-115,351.9</b>	<b>-118,211.0</b>	<b>-118,211.0</b>	<b>-233,562.9</b>	<b>-233,562.9</b>	<b>-185,000.0</b>	<b>-185,000.0</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.