

2015 Legislature - Operating Budget Agency Summary - FY16 Conference Structure

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

Agency	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Agency Budgets													
Administration	86,030.2	78,928.7	75,139.3	22,234.4	0.0	22,234.4	-63,795.8	-74.2 %	-56,694.3	-71.8 %	-52,904.9	-70.4 %	0.0
Commerce, Community & Econ Dev	40,454.3	35,489.4	27,368.2	7,298.1	0.0	7,298.1	-33,156.2	-82.0 %	-28,191.3	-79.4 %	-20,070.1	-73.3 %	0.0
Corrections	297,654.4	279,919.8	278,727.9	278,727.9	0.0	278,727.9	-18,926.5	-6.4 %	-1,191.9	-0.4 %	0.0		0.0
Education & Early Dev	57,419.6	53,620.0	39,333.5	11,307.9	0.0	11,307.9	-46,111.7	-80.3 %	-42,312.1	-78.9 %	-28,025.6	-71.3 %	0.0
Environmental Conservation	22,472.1	20,454.6	20,093.3	5,521.2	0.0	5,521.2	-16,950.9	-75.4 %	-14,933.4	-73.0 %	-14,572.1	-72.5 %	0.0
Fish and Game	79,387.8	72,542.4	65,095.4	17,896.3	0.0	17,896.3	-61,491.5	-77.5 %	-54,646.1	-75.3 %	-47,199.1	-72.5 %	0.0
Governor	33,609.5	23,518.9	23,150.0	6,361.1	0.0	6,361.1	-27,248.4	-81.1 %	-17,157.8	-73.0 %	-16,788.9	-72.5 %	0.0
Health & Social Services	388,277.2	378,201.1	361,127.9	235,480.9	0.0	235,480.9	-152,796.3	-39.4 %	-142,720.2	-37.7 %	-125,647.0	-34.8 %	0.0
Labor & Workforce Dev	33,448.0	29,169.9	26,014.3	7,148.1	0.0	7,148.1	-26,299.9	-78.6 %	-22,021.8	-75.5 %	-18,866.2	-72.5 %	0.0
Law	61,275.3	54,162.2	53,045.6	14,687.3	0.0	14,687.3	-46,588.0	-76.0 %	-39,474.9	-72.9 %	-38,358.3	-72.3 %	0.0
Military & Veterans' Affairs	24,189.6	17,311.1	16,591.8	4,573.3	0.0	4,573.3	-19,616.3	-81.1 %	-12,737.8	-73.6 %	-12,018.5	-72.4 %	0.0
Natural Resources	88,072.8	86,501.7	70,402.3	19,421.3	0.0	19,421.3	-68,651.5	-77.9 %	-67,080.4	-77.5 %	-50,981.0	-72.4 %	0.0
Public Safety	171,553.2	167,522.9	161,816.6	161,816.6	0.0	161,816.6	-9,736.6	-5.7 %	-5,706.3	-3.4 %	0.0		0.0
Revenue	33,831.4	30,882.0	28,983.0	8,690.8	0.0	8,690.8	-25,140.6	-74.3 %	-22,191.2	-71.9 %	-20,292.2	-70.0 %	0.0
Transportation	278,604.6	268,235.1	244,820.0	67,271.2	0.0	67,271.2	-211,333.4	-75.9 %	-200,963.9	-74.9 %	-177,548.8	-72.5 %	0.0
University of Alaska	370,599.7	362,004.2	340,714.0	98,209.1	0.0	98,209.1	-272,390.6	-73.5 %	-263,795.1	-72.9 %	-242,504.9	-71.2 %	0.0
State-wide Unallocated Approp	27,000.0	10,000.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	-10,000.0	-100.0 %	0.0		0.0
Judiciary	111,866.3	111,424.2	108,123.4	108,123.4	0.0	108,123.4	-3,742.9	-3.3 %	-3,300.8	-3.0 %	0.0		0.0
Legislature	77,622.0	79,035.9	72,226.6	72,226.6	0.0	72,226.6	-5,395.4	-7.0 %	-6,809.3	-8.6 %	0.0		0.0
Total	2,283,368.0	2,158,924.1	2,012,773.1	1,146,995.5	0.0	1,146,995.5	-1,136,372.5	-49.8 %	-1,011,928.6	-46.9 %	-865,777.6	-43.0 %	0.0
Statewide Items													
Debt Service	218,841.3	221,209.1	206,209.1	206,209.1	0.0	206,209.1	-12,632.2	-5.8 %	-15,000.0	-6.8 %	0.0		0.0
State Assistance to Retirement	5,241.6	262,519.9	262,519.9	0.0	0.0	0.0	-5,241.6	-100.0 %	-262,519.9	-100.0 %	-262,519.9	-100.0 %	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		0.0
Fund Capitalization	630,500.0	705,000.0	702,000.0	0.0	0.0	0.0	-630,500.0	-100.0 %	-705,000.0	-100.0 %	-702,000.0	-100.0 %	0.0
Total	867,949.7	1,188,729.0	1,170,729.0	206,209.1	0.0	206,209.1	-661,740.6	-76.2 %	-982,519.9	-82.7 %	-964,519.9	-82.4 %	0.0
Statewide Total	3,151,317.7	3,347,653.1	3,183,502.1	1,353,204.6	0.0	1,353,204.6	-1,798,113.1	-57.1 %	-1,994,448.5	-59.6 %	-1,830,297.5	-57.5 %	0.0
Funding Summary													
Unrestricted General (UGF)	3,151,317.7	3,347,653.1	3,183,502.1	1,353,204.6	0.0	1,353,204.6	-1,798,113.1	-57.1 %	-1,994,448.5	-59.6 %	-1,830,297.5	-57.5 %	0.0

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Non-Additive Items													
Fund Transfers	67,745.3	-48,562.9	-233,562.9	-115,351.9	7,450.0	-107,901.9	-175,647.2	-259.3 %	-59,339.0	122.2 %	125,661.0	-53.8 %	-1,125,559.5
Total	67,745.3	-48,562.9	-233,562.9	-115,351.9	7,450.0	-107,901.9	-175,647.2	-259.3 %	-59,339.0	122.2 %	125,661.0	-53.8 %	-1,125,559.5

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 +) -

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

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.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.