

2015 Legislature - Operating Budget Agency Summary - FY16 Conference Structure

Numbers and Language

Agency	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp				
Agency Budgets														
Administration	348,365.7	340,942.5	339,472.7	332,424.4	336,782.3	-11,583.4	-3.3 %	-4,160.2	-1.2 %	-2,690.4	-0.8 %	4,357.9	1.3 %	0.0
Commerce, Community & Econ Dev	215,332.4	206,994.0	199,015.5	198,052.7	197,995.6	-17,336.8	-8.1 %	-8,998.4	-4.3 %	-1,019.9	-0.5 %	-57.1		0.0
Corrections	333,040.5	324,291.8	328,400.0	325,854.0	325,854.0	-7,186.5	-2.2 %	1,562.2	0.5 %	-2,546.0	-0.8 %	0.0		0.0
Education & Early Dev	1,698,061.9	1,618,252.1	1,598,885.5	1,545,563.4	1,578,693.6	-119,368.3	-7.0 %	-39,558.5	-2.4 %	-20,191.9	-1.3 %	33,130.2	2.1 %	0.0
Environmental Conservation	87,560.9	85,864.7	85,864.7	84,440.9	84,454.8	-3,106.1	-3.5 %	-1,409.9	-1.6 %	-1,409.9	-1.6 %	13.9		0.0
Fish and Game	215,272.6	214,975.5	211,021.9	206,322.7	207,023.8	-8,248.8	-3.8 %	-7,951.7	-3.7 %	-3,998.1	-1.9 %	701.1	0.3 %	0.0
Governor	34,338.1	24,252.8	24,252.8	23,857.1	23,877.1	-10,461.0	-30.5 %	-375.7	-1.5 %	-375.7	-1.5 %	20.0	0.1 %	0.0
Health & Social Services	2,692,324.5	2,802,649.3	2,626,819.0	2,612,125.3	2,609,535.7	-82,788.8	-3.1 %	-193,113.6	-6.9 %	-17,283.3	-0.7 %	-2,589.6	-0.1 %	0.0
Labor & Workforce Dev	185,306.7	179,537.8	177,057.6	175,763.3	175,610.0	-9,696.7	-5.2 %	-3,927.8	-2.2 %	-1,447.6	-0.8 %	-153.3	-0.1 %	0.0
Law	95,401.4	88,443.6	88,393.6	86,822.6	86,831.6	-8,569.8	-9.0 %	-1,612.0	-1.8 %	-1,562.0	-1.8 %	9.0		0.0
Military & Veterans' Affairs	60,337.1	62,530.5	61,923.7	61,272.4	61,339.4	1,002.3	1.7 %	-1,191.1	-1.9 %	-584.3	-0.9 %	67.0	0.1 %	0.0
Natural Resources	178,330.4	175,757.3	171,225.5	167,194.9	167,052.8	-11,277.6	-6.3 %	-8,704.5	-5.0 %	-4,172.7	-2.4 %	-142.1	-0.1 %	0.0
Public Safety	206,581.4	199,335.7	196,961.6	192,731.2	193,482.5	-13,098.9	-6.3 %	-5,853.2	-2.9 %	-3,479.1	-1.8 %	751.3	0.4 %	0.0
Revenue	376,050.9	402,560.7	402,178.2	397,137.5	397,172.6	21,121.7	5.6 %	-5,388.1	-1.3 %	-5,005.6	-1.2 %	35.1		0.0
Transportation	629,036.8	628,650.4	614,988.8	601,616.1	607,572.5	-21,464.3	-3.4 %	-21,077.9	-3.4 %	-7,416.3	-1.2 %	5,956.4	1.0 %	0.0
University of Alaska	924,863.7	926,686.6	910,532.1	895,448.4	895,448.4	-29,415.3	-3.2 %	-31,238.2	-3.4 %	-15,083.7	-1.7 %	0.0		0.0
Branch-wide Unallocated Approp	27,000.0	10,000.0	0.0	0.0	0.0	-27,000.0	-100.0 %	-10,000.0	-100.0 %	0.0		0.0		0.0
Judiciary	115,676.9	115,412.6	114,356.3	112,074.0	112,074.0	-3,602.9	-3.1 %	-3,338.6	-2.9 %	-2,282.3	-2.0 %	0.0		0.0
Legislature	78,077.9	79,459.1	75,761.3	71,940.0	73,099.8	-4,978.1	-6.4 %	-6,359.3	-8.0 %	-2,661.5	-3.5 %	1,159.8	1.6 %	0.0
Total	8,500,959.8	8,486,597.0	8,227,110.8	8,090,640.9	8,133,900.5	-367,059.3	-4.3 %	-352,696.5	-4.2 %	-93,210.3	-1.1 %	43,259.6	0.5 %	0.0
Statewide Items														
Debt Service	305,790.6	302,449.3	289,504.4	287,449.3	287,449.3	-18,341.3	-6.0 %	-15,000.0	-5.0 %	-2,055.1	-0.7 %	0.0		0.0
State Assistance to Retirement	3,005,241.6	262,519.9	262,519.9	262,519.9	262,519.9	-2,742,721.7	-91.3 %	0.0		0.0		0.0		0.0
Special Appropriations	13,366.8	0.0	0.0	0.0	0.0	-13,366.8	-100.0 %	0.0		0.0		0.0		0.0
Fund Capitalization	715,387.6	738,875.4	735,966.4	735,966.4	735,966.4	20,578.8	2.9 %	-2,909.0	-0.4 %	0.0		0.0		0.0
Total	4,039,786.6	1,303,844.6	1,287,990.7	1,285,935.6	1,285,935.6	-2,753,851.0	-68.2 %	-17,909.0	-1.4 %	-2,055.1	-0.2 %	0.0		0.0
Statewide Total	12,540,746.4	9,790,441.6	9,515,101.5	9,376,576.5	9,419,836.1	-3,120,910.3	-24.9 %	-370,605.5	-3.8 %	-95,265.4	-1.0 %	43,259.6	0.5 %	0.0

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Funding Summary														
Unrestricted General (UGF)	5,422,968.3	5,441,269.4	5,298,871.6	5,199,464.5	5,229,768.9	-193,199.4	-3.6 %	-211,500.5	-3.9 %	-69,102.7	-1.3 %	30,304.4	0.6 %	0.0
Designated General (DGF)	772,562.4	813,317.0	833,993.5	810,867.4	817,644.2	45,081.8	5.8 %	4,327.2	0.5 %	-16,349.3	-2.0 %	6,776.8	0.8 %	0.0
Other State Funds (Other)	4,325,271.2	1,365,147.8	1,360,457.2	1,347,188.4	1,355,409.3	-2,969,861.9	-68.7 %	-9,738.5	-0.7 %	-5,047.9	-0.4 %	8,220.9	0.6 %	0.0
Federal Receipts (Fed)	2,019,944.5	2,170,707.4	2,021,779.2	2,019,056.2	2,017,013.7	-2,930.8	-0.1 %	-153,693.7	-7.1 %	-4,765.5	-0.2 %	-2,042.5	-0.1 %	0.0
Non-Additive Items														
Fund Transfers	-677,478.1	2,310,015.4	2,300,015.4	1,303,987.5	2,277,015.4	2,954,493.5	-436.1 %	-33,000.0	-1.4 %	-23,000.0	-1.0 %	973,027.9	74.6 %	-1,125,559.5
Total	-677,478.1	2,310,015.4	2,300,015.4	1,303,987.5	2,277,015.4	2,954,493.5	-436.1 %	-33,000.0	-1.4 %	-23,000.0	-1.0 %	973,027.9	74.6 %	-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 +) -

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

Senate (FY16 Senate) - The version of the FY2016 operating bill adopted by the Senate.

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.

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