

2015 Legislature - Operating Budget Agency Summary - FY16 Conference Structure

Numbers and Language Non-Formula Programs Fund Groups: Unrestricted General
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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	86,030.2	78,928.7	76,003.9	71,901.4	75,139.3	-10,890.9 -12.7 %	-3,789.4 -4.8 %	-864.6 -1.1 %	3,237.9 4.5 %	0.0
Commerce, Community & Econ Dev	40,454.3	35,489.4	27,811.4	26,732.1	27,368.2	-13,086.1 -32.3 %	-8,121.2 -22.9 %	-443.2 -1.6 %	636.1 2.4 %	0.0
Corrections	297,654.4	279,919.8	281,178.0	278,727.9	278,727.9	-18,926.5 -6.4 %	-1,191.9 -0.4 %	-2,450.1 -0.9 %	0.0	0.0
Education & Early Dev	57,419.6	53,620.0	39,924.6	40,055.2	39,333.5	-18,086.1 -31.5 %	-14,286.5 -26.6 %	-591.1 -1.5 %	-721.7 -1.8 %	0.0
Environmental Conservation	22,472.1	20,454.6	20,454.6	20,079.4	20,093.3	-2,378.8 -10.6 %	-361.3 -1.8 %	-361.3 -1.8 %	13.9 0.1 %	0.0
Fish and Game	79,387.8	72,542.4	67,872.2	64,394.3	65,095.4	-14,292.4 -18.0 %	-7,447.0 -10.3 %	-2,776.8 -4.1 %	701.1 1.1 %	0.0
Governor	33,609.5	23,518.9	23,518.9	23,130.0	23,150.0	-10,459.5 -31.1 %	-368.9 -1.6 %	-368.9 -1.6 %	20.0 0.1 %	0.0
Health & Social Services	388,277.2	378,201.1	362,888.6	361,632.5	361,127.9	-27,149.3 -7.0 %	-17,073.2 -4.5 %	-1,760.7 -0.5 %	-504.6 -0.1 %	0.0
Labor & Workforce Dev	33,448.0	29,169.9	26,063.1	26,054.6	26,014.3	-7,433.7 -22.2 %	-3,155.6 -10.8 %	-48.8 -0.2 %	-40.3 -0.2 %	0.0
Law	61,275.3	54,162.2	54,112.2	53,036.6	53,045.6	-8,229.7 -13.4 %	-1,116.6 -2.1 %	-1,066.6 -2.0 %	9.0	0.0
Military & Veterans' Affairs	24,189.6	17,311.1	16,853.6	16,524.8	16,591.8	-7,597.8 -31.4 %	-719.3 -4.2 %	-261.8 -1.6 %	67.0 0.4 %	0.0
Natural Resources	88,072.8	86,501.7	82,715.7	79,531.1	70,402.3	-17,670.5 -20.1 %	-16,099.4 -18.6 %	-12,313.4 -14.9 %	-9,128.8 -11.5 %	0.0
Public Safety	171,553.2	167,522.9	165,148.8	161,065.3	161,816.6	-9,736.6 -5.7 %	-5,706.3 -3.4 %	-3,332.2 -2.0 %	751.3 0.5 %	0.0
Revenue	33,831.4	30,882.0	30,225.6	28,947.9	28,983.0	-4,848.4 -14.3 %	-1,899.0 -6.1 %	-1,242.6 -4.1 %	35.1 0.1 %	0.0
Transportation	278,604.6	268,235.1	248,605.9	242,635.8	244,820.0	-33,784.6 -12.1 %	-23,415.1 -8.7 %	-3,785.9 -1.5 %	2,184.2 0.9 %	0.0
University of Alaska	370,599.7	362,004.2	345,724.7	340,714.0	340,714.0	-29,885.7 -8.1 %	-21,290.2 -5.9 %	-5,010.7 -1.4 %	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	111,866.3	111,424.2	110,405.7	108,123.4	108,123.4	-3,742.9 -3.3 %	-3,300.8 -3.0 %	-2,282.3 -2.1 %	0.0	0.0
Legislature	77,622.0	79,035.9	74,888.1	71,066.8	72,226.6	-5,395.4 -7.0 %	-6,809.3 -8.6 %	-2,661.5 -3.6 %	1,159.8 1.6 %	0.0
Total	2,283,368.0	2,158,924.1	2,054,395.6	2,014,353.1	2,012,773.1	-270,594.9 -11.9 %	-146,151.0 -6.8 %	-41,622.5 -2.0 %	-1,580.0 -0.1 %	0.0
Statewide Items										
Debt Service	218,841.3	221,209.1	208,264.2	206,209.1	206,209.1	-12,632.2 -5.8 %	-15,000.0 -6.8 %	-2,055.1 -1.0 %	0.0	0.0
State Assistance to Retirement	5,241.6	262,519.9	262,519.9	262,519.9	262,519.9	257,278.3 >999 %	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	630,500.0	705,000.0	702,000.0	702,000.0	702,000.0	71,500.0 11.3 %	-3,000.0 -0.4 %	0.0	0.0	0.0
Total	867,949.7	1,188,729.0	1,172,784.1	1,170,729.0	1,170,729.0	302,779.3 34.9 %	-18,000.0 -1.5 %	-2,055.1 -0.2 %	0.0	0.0
Statewide Total	3,151,317.7	3,347,653.1	3,227,179.7	3,185,082.1	3,183,502.1	32,184.4 1.0 %	-164,151.0 -4.9 %	-43,677.6 -1.4 %	-1,580.0	0.0
Funding Summary										
Unrestricted General (UGF)	3,151,317.7	3,347,653.1	3,227,179.7	3,185,082.1	3,183,502.1	32,184.4 1.0 %	-164,151.0 -4.9 %	-43,677.6 -1.4 %	-1,580.0	0.0

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Non-Additive Items														
Fund Transfers	67,745.3	-48,562.9	-53,562.9	-1,049,590.8	-233,562.9	-301,308.2	-444.8 %	-185,000.0	380.9 %	-180,000.0	336.1 %	816,027.9	-77.7 %	-1,125,559.5
Total	67,745.3	-48,562.9	-53,562.9	-1,049,590.8	-233,562.9	-301,308.2	-444.8 %	-185,000.0	380.9 %	-180,000.0	336.1 %	816,027.9	-77.7 %	-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.