

**2015 Legislature - Operating Budget
Agency Summary - FY16 Conference Structure**

Numbers and Language Fund Groups: General Funds
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<u>Agency</u>	<u>[1] 15MgtPIn</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPIn to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
Agency Budgets							
Administration	113,639.4	103,531.7	49,157.2	54,374.5	103,531.7	-10,107.7 -8.9 %	0.0
Commerce, Community & Econ Dev	124,631.3	110,384.7	90,314.6	20,070.1	110,384.7	-14,246.6 -11.4 %	0.0
Corrections	312,881.2	305,999.0	305,999.0	0.0	305,999.0	-6,882.2 -2.2 %	0.0
Education & Early Dev	1,437,366.5	1,322,039.3	392,210.2	929,829.1	1,322,039.3	-115,327.2 -8.0 %	0.0
Environmental Conservation	49,685.8	46,958.8	32,386.7	14,572.1	46,958.8	-2,727.0 -5.5 %	0.0
Fish and Game	88,406.5	77,821.2	30,622.1	47,199.1	77,821.2	-10,585.3 -12.0 %	0.0
Governor	33,609.5	23,150.0	6,361.1	16,788.9	23,150.0	-10,459.5 -31.1 %	0.0
Health & Social Services	1,349,928.3	1,264,652.3	772,758.3	491,894.0	1,264,652.3	-85,276.0 -6.3 %	0.0
Labor & Workforce Dev	68,295.5	61,812.1	42,945.9	18,866.2	61,812.1	-6,483.4 -9.5 %	0.0
Law	64,003.2	55,651.3	17,293.0	38,358.3	55,651.3	-8,351.9 -13.0 %	0.0
Military & Veterans' Affairs	24,845.3	17,354.7	4,803.5	12,551.2	17,354.7	-7,490.6 -30.1 %	0.0
Natural Resources	114,541.3	96,274.5	45,293.5	50,981.0	96,274.5	-18,266.8 -15.9 %	0.0
Public Safety	178,108.9	168,369.2	168,369.2	0.0	168,369.2	-9,739.7 -5.5 %	0.0
Revenue	43,638.6	39,213.6	18,921.4	20,292.2	39,213.6	-4,425.0 -10.1 %	0.0
Transportation	346,772.3	319,171.2	141,622.4	177,548.8	319,171.2	-27,601.1 -8.0 %	0.0
University of Alaska	687,293.2	657,811.0	415,306.1	242,504.9	657,811.0	-29,482.2 -4.3 %	0.0
State-wide Unallocated Approp	27,000.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	0.0
Judiciary	112,384.3	108,641.4	108,641.4	0.0	108,641.4	-3,742.9 -3.3 %	0.0
Legislature	77,688.4	72,290.0	72,290.0	0.0	72,290.0	-5,398.4 -6.9 %	0.0
Total	5,254,719.5	4,851,126.0	2,715,295.6	2,135,830.4	4,851,126.0	-403,593.5 -7.7 %	0.0
Statewide Items							
Debt Service	238,141.3	230,109.1	230,109.1	0.0	230,109.1	-8,032.2 -3.4 %	0.0
State Assistance to Retirement	5,241.6	262,519.9	0.0	262,519.9	262,519.9	257,278.3 >999 %	0.0
Special Appropriations	13,366.8	0.0	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0
Fund Capitalization	684,061.5	703,658.1	1,658.1	702,000.0	703,658.1	19,596.6 2.9 %	0.0
Total	940,811.2	1,196,287.1	231,767.2	964,519.9	1,196,287.1	255,475.9 27.2 %	0.0
Statewide Total	6,195,530.7	6,047,413.1	2,947,062.8	3,100,350.3	6,047,413.1	-148,117.6 -2.4 %	0.0

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Funding Summary							
Unrestricted General (UGF)	5,422,968.3	5,229,768.9	2,129,418.6	3,100,350.3	5,229,768.9	-193,199.4 -3.6 %	0.0
Designated General (DGF)	772,562.4	817,644.2	817,644.2	0.0	817,644.2	45,081.8 5.8 %	0.0
Non-Additive Items							
Fund Transfers	2,322,521.9	2,120,015.4	2,238,226.4	-118,211.0	2,120,015.4	-202,506.5 -8.7 %	0.0
Total	2,322,521.9	2,120,015.4	2,238,226.4	-118,211.0	2,120,015.4	-202,506.5 -8.7 %	0.0

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.

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.

HB 2001 (HB 2001) -