

## 2015 Legislature - Operating Budget Agency Summary - Senate Structure

<b>Numbers and Language Fund Groups: General Funds</b>
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Agency	[1] 15MgtPIn	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtPIn to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate
Agency Budgets									
Administration	113,639.4	106,817.8	105,248.0	99,173.8	99,173.8	-14,465.6 -12.7 %	-7,644.0 -7.2 %	-6,074.2 -5.8 %	0.0
Commerce, Community & Econ Dev	124,631.3	120,063.5	111,589.9	109,816.8	109,816.8	-14,814.5 -11.9 %	-10,246.7 -8.5 %	-1,773.1 -1.6 %	0.0
Corrections	312,881.2	304,357.7	308,465.9	305,999.0	305,999.0	-6,882.2 -2.2 %	1,641.3 0.5 %	-2,466.9 -0.8 %	0.0
Education & Early Dev	1,437,366.5	1,346,124.2	1,340,918.6	1,288,909.1	1,288,909.1	-148,457.4 -10.3 %	-57,215.1 -4.3 %	-52,009.5 -3.9 %	0.0
Environmental Conservation	49,685.8	47,847.0	47,847.0	46,944.9	46,944.9	-2,740.9 -5.5 %	-902.1 -1.9 %	-902.1 -1.9 %	0.0
Fish and Game	88,406.5	84,648.2	80,694.6	77,120.1	77,120.1	-11,286.4 -12.8 %	-7,528.1 -8.9 %	-3,574.5 -4.4 %	0.0
Governor	33,609.5	23,518.9	23,518.9	23,130.0	23,130.0	-10,479.5 -31.2 %	-388.9 -1.7 %	-388.9 -1.7 %	0.0
Health & Social Services	1,349,928.3	1,309,322.3	1,275,942.2	1,265,199.4	1,265,199.4	-84,728.9 -6.3 %	-44,122.9 -3.4 %	-10,742.8 -0.8 %	0.0
Labor & Workforce Dev	68,295.5	64,445.4	62,078.2	61,852.4	61,852.4	-6,443.1 -9.4 %	-2,593.0 -4.0 %	-225.8 -0.4 %	0.0
Law	64,003.2	56,807.9	56,757.9	55,642.3	55,642.3	-8,360.9 -13.1 %	-1,165.6 -2.1 %	-1,115.6 -2.0 %	0.0
Military & Veterans' Affairs	24,845.3	18,074.0	17,616.5	17,287.7	17,287.7	-7,557.6 -30.4 %	-786.3 -4.4 %	-328.8 -1.9 %	0.0
Natural Resources	114,541.3	113,080.1	108,931.6	105,403.3	105,403.3	-9,138.0 -8.0 %	-7,676.8 -6.8 %	-3,528.3 -3.2 %	0.0
Public Safety	178,108.9	174,122.8	171,748.7	167,617.9	167,617.9	-10,491.0 -5.9 %	-6,504.9 -3.7 %	-4,130.8 -2.4 %	0.0
Revenue	43,638.6	41,251.4	40,595.0	39,178.5	39,178.5	-4,460.1 -10.2 %	-2,072.9 -5.0 %	-1,416.5 -3.5 %	0.0
Transportation	346,772.3	339,693.4	323,800.0	313,187.0	313,187.0	-33,585.3 -9.7 %	-26,506.4 -7.8 %	-10,613.0 -3.3 %	0.0
University of Alaska	687,293.2	689,174.2	672,894.7	657,811.0	657,811.0	-29,482.2 -4.3 %	-31,363.2 -4.6 %	-15,083.7 -2.2 %	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
Judiciary	112,384.3	111,942.2	110,923.7	108,641.4	108,641.4	-3,742.9 -3.3 %	-3,300.8 -2.9 %	-2,282.3 -2.1 %	0.0
Legislature	77,688.4	79,099.3	74,951.5	72,903.0	71,130.2	-6,558.2 -8.4 %	-7,969.1 -10.1 %	-3,821.3 -5.1 %	-1,772.8 -2.4 %
<b>Total</b>	<b>5,254,719.5</b>	<b>5,040,390.3</b>	<b>4,934,522.9</b>	<b>4,815,817.6</b>	<b>4,814,044.8</b>	<b>-440,674.7 -8.4 %</b>	<b>-226,345.5 -4.5 %</b>	<b>-120,478.1 -2.4 %</b>	<b>-1,772.8</b>
Statewide Items									
Debt Service	238,141.3	245,109.1	232,164.2	230,109.1	230,109.1	-8,032.2 -3.4 %	-15,000.0 -6.1 %	-2,055.1 -0.9 %	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
Special Appropriations	13,366.8	0.0	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0	0.0	0.0
Fund Capitalization	684,061.5	706,567.1	703,658.1	703,658.1	703,658.1	19,596.6 2.9 %	-2,909.0 -0.4 %	0.0	0.0
<b>Total</b>	<b>940,811.2</b>	<b>1,214,196.1</b>	<b>1,198,342.2</b>	<b>1,196,287.1</b>	<b>1,196,287.1</b>	<b>255,475.9 27.2 %</b>	<b>-17,909.0 -1.5 %</b>	<b>-2,055.1 -0.2 %</b>	<b>0.0</b>
<b>Statewide Total</b>	<b>6,195,530.7</b>	<b>6,254,586.4</b>	<b>6,132,865.1</b>	<b>6,012,104.7</b>	<b>6,010,331.9</b>	<b>-185,198.8 -3.0 %</b>	<b>-244,254.5 -3.9 %</b>	<b>-122,533.2 -2.0 %</b>	<b>-1,772.8</b>

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Agency	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtP1n to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate			
Funding Summary												
Unrestricted General (UGF)	5,422,968.3	5,441,269.4	5,298,871.6	5,201,237.3	5,199,464.5	-223,503.8	-4.1 %	-241,804.9	-4.4 %	-99,407.1	-1.9 %	-1,772.8
Designated General (DGF)	772,562.4	813,317.0	833,993.5	810,867.4	810,867.4	38,305.0	5.0 %	-2,449.6	-0.3 %	-23,126.1	-2.8 %	0.0
Non-Additive Items												
Fund Transfers	2,322,521.9	2,310,015.4	2,300,015.4	1,303,987.5	1,303,987.5	-1,018,534.4	-43.9 %	-1,006,027.9	-43.6 %	-996,027.9	-43.3 %	0.0
<b>Total</b>	<b>2,322,521.9</b>	<b>2,310,015.4</b>	<b>2,300,015.4</b>	<b>1,303,987.5</b>	<b>1,303,987.5</b>	<b>-1,018,534.4</b>	<b>-43.9 %</b>	<b>-1,006,027.9</b>	<b>-43.6 %</b>	<b>-996,027.9</b>	<b>-43.3 %</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 +)** -

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

**SenateCS2 (Senate CS2)** - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.

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