

2015 Legislature - Operating Budget Agency Summary - Senate Structure

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| Numbers and Language Non-Formula Programs Fund Groups: Unrestricted General |
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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 | 86,030.2 | 78,928.7 | 76,003.9 | 71,901.4 | 71,901.4 | -14,128.8 | -16.4 % | -7,027.3 | -8.9 % | -4,102.5 | -5.4 % | 0.0 | |
| Commerce, Community & Econ Dev | 40,454.3 | 35,489.4 | 27,811.4 | 26,732.1 | 26,732.1 | -13,722.2 | -33.9 % | -8,757.3 | -24.7 % | -1,079.3 | -3.9 % | 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 | |
| Education & Early Dev | 57,419.6 | 53,620.0 | 39,924.6 | 40,055.2 | 40,055.2 | -17,364.4 | -30.2 % | -13,564.8 | -25.3 % | 130.6 | 0.3 % | 0.0 | |
| Environmental Conservation | 22,472.1 | 20,454.6 | 20,454.6 | 20,079.4 | 20,079.4 | -2,392.7 | -10.6 % | -375.2 | -1.8 % | -375.2 | -1.8 % | 0.0 | |
| Fish and Game | 79,387.8 | 72,542.4 | 67,872.2 | 64,394.3 | 64,394.3 | -14,993.5 | -18.9 % | -8,148.1 | -11.2 % | -3,477.9 | -5.1 % | 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 | 388,277.2 | 378,201.1 | 362,888.6 | 361,632.5 | 361,632.5 | -26,644.7 | -6.9 % | -16,568.6 | -4.4 % | -1,256.1 | -0.3 % | 0.0 | |
| Labor & Workforce Dev | 33,448.0 | 29,169.9 | 26,063.1 | 26,054.6 | 26,054.6 | -7,393.4 | -22.1 % | -3,115.3 | -10.7 % | -8.5 | | 0.0 | |
| Law | 61,275.3 | 54,162.2 | 54,112.2 | 53,036.6 | 53,036.6 | -8,238.7 | -13.4 % | -1,125.6 | -2.1 % | -1,075.6 | -2.0 % | 0.0 | |
| Military & Veterans' Affairs | 24,189.6 | 17,311.1 | 16,853.6 | 16,524.8 | 16,524.8 | -7,664.8 | -31.7 % | -786.3 | -4.5 % | -328.8 | -2.0 % | 0.0 | |
| Natural Resources | 88,072.8 | 86,501.7 | 82,715.7 | 79,531.1 | 79,531.1 | -8,541.7 | -9.7 % | -6,970.6 | -8.1 % | -3,184.6 | -3.9 % | 0.0 | |
| Public Safety | 171,553.2 | 167,522.9 | 165,148.8 | 161,065.3 | 161,065.3 | -10,487.9 | -6.1 % | -6,457.6 | -3.9 % | -4,083.5 | -2.5 % | 0.0 | |
| Revenue | 33,831.4 | 30,882.0 | 30,225.6 | 28,947.9 | 28,947.9 | -4,883.5 | -14.4 % | -1,934.1 | -6.3 % | -1,277.7 | -4.2 % | 0.0 | |
| Transportation | 278,604.6 | 268,235.1 | 248,605.9 | 242,635.8 | 242,635.8 | -35,968.8 | -12.9 % | -25,599.3 | -9.5 % | -5,970.1 | -2.4 % | 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 | |
| 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 | 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 | |
| Legislature | 77,622.0 | 79,035.9 | 74,888.1 | 72,839.6 | 71,066.8 | -6,555.2 | -8.4 % | -7,969.1 | -10.1 % | -3,821.3 | -5.1 % | -1,772.8 | -2.4 % |
| Total | 2,283,368.0 | 2,158,924.1 | 2,054,395.6 | 2,016,125.9 | 2,014,353.1 | -269,014.9 | -11.8 % | -144,571.0 | -6.7 % | -40,042.5 | -1.9 % | -1,772.8 | -0.1 % |
| 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 | |
| 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 | 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 | |
| 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 | |
| Statewide Total | 3,151,317.7 | 3,347,653.1 | 3,227,179.7 | 3,186,854.9 | 3,185,082.1 | 33,764.4 | 1.1 % | -162,571.0 | -4.9 % | -42,097.6 | -1.3 % | -1,772.8 | -0.1 % |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 3,151,317.7 | 3,347,653.1 | 3,227,179.7 | 3,186,854.9 | 3,185,082.1 | 33,764.4 | 1.1 % | -162,571.0 | -4.9 % | -42,097.6 | -1.3 % | -1,772.8 | -0.1 % |

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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 | | | |
|--------------------|-----------------|------------------|------------------|---------------------|---------------------|---------------------------------|----------------------------------|------------------------------|----------------------------------|-------------------|------------------|------------|
| Non-Additive Items | | | | | | | | | | | | |
| Fund Transfers | 67,745.3 | -48,562.9 | -53,562.9 | -1,049,590.8 | -1,049,590.8 | -1,117,336.1 | <-999 % | -1,001,027.9 | >999 % | -996,027.9 | >999 % | 0.0 |
| Total | 67,745.3 | -48,562.9 | -53,562.9 | -1,049,590.8 | -1,049,590.8 | -1,117,336.1 | <-999 % | -1,001,027.9 | >999 % | -996,027.9 | >999 % | 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.

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.