

2015 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language

Agency	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateSub	[5] SenateCS 1	[5] - [1] 15MgtP1n to SenateCS	[5] - [2] 16GovAmd+ to SenateCS	[5] - [3] House to SenateCS	[5] - [4] SenateSub to SenateCS
Agency Budgets									
Administration	348,365.7	340,942.5	339,472.7	332,211.2	332,211.2	-16,154.5 -4.6 %	-8,731.3 -2.6 %	-7,261.5 -2.1 %	0.0
Commerce, Community & Econ Dev	215,332.4	206,994.0	199,015.5	196,357.6	196,357.6	-18,974.8 -8.8 %	-10,636.4 -5.1 %	-2,657.9 -1.3 %	0.0
Corrections	333,040.5	324,291.8	328,400.0	328,400.0	328,400.0	-4,640.5 -1.4 %	4,108.2 1.3 %	0.0	0.0
Education & Early Dev	1,698,061.9	1,618,252.1	1,598,885.5	1,590,255.4	1,590,255.4	-107,806.5 -6.3 %	-27,996.7 -1.7 %	-8,630.1 -0.5 %	0.0
Environmental Conservation	87,560.9	85,864.7	85,864.7	85,864.7	85,864.7	-1,696.2 -1.9 %	0.0	0.0	0.0
Fish and Game	215,272.6	214,975.5	211,021.9	209,101.8	209,101.8	-6,170.8 -2.9 %	-5,873.7 -2.7 %	-1,920.1 -0.9 %	0.0
Governor	34,338.1	24,252.8	24,252.8	24,252.8	24,252.8	-10,085.3 -29.4 %	0.0	0.0	0.0
Health & Social Services	2,692,324.5	2,802,649.3	2,626,819.0	2,619,479.7	2,619,479.7	-72,844.8 -2.7 %	-183,169.6 -6.5 %	-7,339.3 -0.3 %	0.0
Labor & Workforce Dev	185,306.7	179,537.8	177,057.6	177,397.4	177,397.4	-7,909.3 -4.3 %	-2,140.4 -1.2 %	339.8 0.2 %	0.0
Law	95,401.4	88,443.6	88,393.6	88,243.6	88,243.6	-7,157.8 -7.5 %	-200.0 -0.2 %	-150.0 -0.2 %	0.0
Military & Veterans' Affairs	60,337.1	62,530.5	61,923.7	61,768.9	61,768.9	1,431.8 2.4 %	-761.6 -1.2 %	-154.8 -0.2 %	0.0
Natural Resources	178,330.4	175,757.3	171,225.5	171,247.0	171,247.0	-7,083.4 -4.0 %	-4,510.3 -2.6 %	21.5	0.0
Public Safety	206,581.4	199,335.7	196,961.6	194,335.8	194,335.8	-12,245.6 -5.9 %	-4,999.9 -2.5 %	-2,625.8 -1.3 %	0.0
Revenue	376,050.9	402,560.7	402,178.2	399,455.6	399,455.6	23,404.7 6.2 %	-3,105.1 -0.8 %	-2,722.6 -0.7 %	0.0
Transportation	629,036.8	628,650.4	614,988.8	606,089.7	606,483.1	-22,553.7 -3.6 %	-22,167.3 -3.5 %	-8,505.7 -1.4 %	393.4 0.1 %
University of Alaska	924,863.7	926,686.6	910,532.1	917,394.4	917,394.4	-7,469.3 -0.8 %	-9,292.2 -1.0 %	6,862.3 0.8 %	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	115,676.9	115,412.6	114,356.3	114,371.3	114,371.3	-1,305.6 -1.1 %	-1,041.3 -0.9 %	15.0	0.0
Legislature	78,077.9	79,459.1	75,761.3	74,206.3	74,206.3	-3,871.6 -5.0 %	-5,252.8 -6.6 %	-1,555.0 -2.1 %	0.0
Total	8,500,959.8	8,486,597.0	8,227,110.8	8,190,433.2	8,190,826.6	-310,133.2 -3.6 %	-295,770.4 -3.5 %	-36,284.2 -0.4 %	393.4
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
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
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	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
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
Statewide Total	12,540,746.4	9,790,441.6	9,515,101.5	9,476,368.8	9,476,762.2	-3,063,984.2 -24.4 %	-313,679.4 -3.2 %	-38,339.3 -0.4 %	393.4

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Funding Summary												
Unrestricted General (UGF)	5,422,968.3	5,441,269.4	5,298,871.6	5,275,994.5	5,276,404.6	-146,563.7	-2.7 %	-164,864.8	-3.0 %	-22,467.0	-0.4 %	410.1
Designated General (DGF)	772,562.4	813,317.0	833,993.5	821,943.7	821,927.0	49,364.6	6.4 %	8,610.0	1.1 %	-12,066.5	-1.4 %	-16.7
Other State Funds (Other)	4,325,271.2	1,365,147.8	1,360,457.2	1,354,399.0	1,354,399.0	-2,970,872.2	-68.7 %	-10,748.8	-0.8 %	-6,058.2	-0.4 %	0.0
Federal Receipts (Fed)	2,019,944.5	2,170,707.4	2,021,779.2	2,024,031.6	2,024,031.6	4,087.1	0.2 %	-146,675.8	-6.8 %	2,252.4	0.1 %	0.0
Non-Additive Items												
Fund Transfers	-677,478.1	2,310,015.4	2,256,017.0	2,243,017.0	2,243,017.0	2,920,495.1	-431.1 %	-66,998.4	-2.9 %	-13,000.0	-0.6 %	0.0
Total	-677,478.1	2,310,015.4	2,256,017.0	2,243,017.0	2,243,017.0	2,920,495.1	-431.1 %	-66,998.4	-2.9 %	-13,000.0	-0.6 %	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.

SenateSub (Senate Subcommittee) - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.

SenateCS 1 (SenateCS 1) - The Committee Substitute adopted by the Senate Finance Committee