

2015 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language Fund Groups: General Funds
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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	113,639.4	106,817.8	105,248.0	97,986.5	97,986.5	-15,652.9	-13.8 %	-8,831.3	-8.3 %	-7,261.5	-6.9 %	0.0	
Commerce, Community & Econ Dev	124,631.3	120,063.5	111,589.9	109,003.0	109,003.0	-15,628.3	-12.5 %	-11,060.5	-9.2 %	-2,586.9	-2.3 %	0.0	
Corrections	312,881.2	304,357.7	308,465.9	308,465.9	308,465.9	-4,415.3	-1.4 %	4,108.2	1.3 %	0.0		0.0	
Education & Early Dev	1,437,366.5	1,346,124.2	1,340,918.6	1,333,213.5	1,333,213.5	-104,153.0	-7.2 %	-12,910.7	-1.0 %	-7,705.1	-0.6 %	0.0	
Environmental Conservation	49,685.8	47,847.0	47,847.0	47,847.0	47,847.0	-1,838.8	-3.7 %	0.0		0.0		0.0	
Fish and Game	88,406.5	84,648.2	80,694.6	78,564.6	78,564.6	-9,841.9	-11.1 %	-6,083.6	-7.2 %	-2,130.0	-2.6 %	0.0	
Governor	33,609.5	23,518.9	23,518.9	23,518.9	23,518.9	-10,090.6	-30.0 %	0.0		0.0		0.0	
Health & Social Services	1,349,928.3	1,309,322.3	1,275,942.2	1,270,085.4	1,270,085.4	-79,842.9	-5.9 %	-39,236.9	-3.0 %	-5,856.8	-0.5 %	0.0	
Labor & Workforce Dev	68,295.5	64,445.4	62,078.2	62,305.0	62,305.0	-5,990.5	-8.8 %	-2,140.4	-3.3 %	226.8	0.4 %	0.0	
Law	64,003.2	56,807.9	56,757.9	56,607.9	56,607.9	-7,395.3	-11.6 %	-200.0	-0.4 %	-150.0	-0.3 %	0.0	
Military & Veterans' Affairs	24,845.3	18,074.0	17,616.5	17,461.7	17,461.7	-7,383.6	-29.7 %	-612.3	-3.4 %	-154.8	-0.9 %	0.0	
Natural Resources	114,541.3	113,080.1	108,931.6	108,931.6	108,931.6	-5,609.7	-4.9 %	-4,148.5	-3.7 %	0.0		0.0	
Public Safety	178,108.9	174,122.8	171,748.7	169,122.9	169,122.9	-8,986.0	-5.0 %	-4,999.9	-2.9 %	-2,625.8	-1.5 %	0.0	
Revenue	43,638.6	41,251.4	40,595.0	39,845.0	39,845.0	-3,793.6	-8.7 %	-1,406.4	-3.4 %	-750.0	-1.8 %	0.0	
Transportation	346,772.3	339,693.4	323,800.0	314,600.0	314,993.4	-31,778.9	-9.2 %	-24,700.0	-7.3 %	-8,806.6	-2.7 %	393.4	0.1 %
University of Alaska	687,293.2	689,174.2	672,894.7	679,757.0	679,757.0	-7,536.2	-1.1 %	-9,417.2	-1.4 %	6,862.3	1.0 %	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	
Judiciary	112,384.3	111,942.2	110,923.7	110,938.7	110,938.7	-1,445.6	-1.3 %	-1,003.5	-0.9 %	15.0		0.0	
Legislature	77,688.4	79,099.3	74,951.5	73,396.5	73,396.5	-4,291.9	-5.5 %	-5,702.8	-7.2 %	-1,555.0	-2.1 %	0.0	
Total	5,254,719.5	5,040,390.3	4,934,522.9	4,901,651.1	4,902,044.5	-352,675.0	-6.7 %	-138,345.8	-2.7 %	-32,478.4	-0.7 %	393.4	
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	
Total	940,811.2	1,214,196.1	1,198,342.2	1,196,287.1	1,196,287.1	255,475.9	27.2 %	-17,909.0	-1.5 %	-2,055.1	-0.2 %	0.0	
Statewide Total	6,195,530.7	6,254,586.4	6,132,865.1	6,097,938.2	6,098,331.6	-97,199.1	-1.6 %	-156,254.8	-2.5 %	-34,533.5	-0.6 %	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
Non-Additive Items												
Fund Transfers	2,322,521.9	2,310,015.4	2,256,017.0	2,243,017.0	2,243,017.0	-79,504.9	-3.4 %	-66,998.4	-2.9 %	-13,000.0	-0.6 %	0.0
Total	2,322,521.9	2,310,015.4	2,256,017.0	2,243,017.0	2,243,017.0	-79,504.9	-3.4 %	-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