

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

<b>Numbers and Language Non-Formula Programs Fund Groups: Unrestricted General</b>
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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				
<b>Agency Budgets</b>													
Administration	86,030.2	78,928.7	76,003.9	70,362.4	70,362.4	-15,667.8	-18.2 %	-8,566.3	-10.9 %	-5,641.5	-7.4 %	0.0	
Commerce, Community & Econ Dev	40,454.3	35,489.4	27,811.4	25,572.5	25,572.5	-14,881.8	-36.8 %	-9,916.9	-27.9 %	-2,238.9	-8.1 %	0.0	
Corrections	297,654.4	279,919.8	281,178.0	281,178.0	281,178.0	-16,476.4	-5.5 %	1,258.2	0.4 %	0.0		0.0	
Education & Early Dev	57,419.6	53,620.0	39,924.6	38,580.6	38,580.6	-18,839.0	-32.8 %	-15,039.4	-28.0 %	-1,344.0	-3.4 %	0.0	
Environmental Conservation	22,472.1	20,454.6	20,454.6	20,454.6	20,454.6	-2,017.5	-9.0 %	0.0		0.0		0.0	
Fish and Game	79,387.8	72,542.4	67,872.2	65,742.2	65,742.2	-13,645.6	-17.2 %	-6,800.2	-9.4 %	-2,130.0	-3.1 %	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	388,277.2	378,201.1	362,888.6	366,282.5	366,282.5	-21,994.7	-5.7 %	-11,918.6	-3.2 %	3,393.9	0.9 %	0.0	
Labor & Workforce Dev	33,448.0	29,169.9	26,063.1	26,289.9	26,289.9	-7,158.1	-21.4 %	-2,880.0	-9.9 %	226.8	0.9 %	0.0	
Law	61,275.3	54,162.2	54,112.2	53,962.2	53,962.2	-7,313.1	-11.9 %	-200.0	-0.4 %	-150.0	-0.3 %	0.0	
Military & Veterans' Affairs	24,189.6	17,311.1	16,853.6	16,698.8	16,698.8	-7,490.8	-31.0 %	-612.3	-3.5 %	-154.8	-0.9 %	0.0	
Natural Resources	88,072.8	86,501.7	82,715.7	82,715.7	82,715.7	-5,357.1	-6.1 %	-3,786.0	-4.4 %	0.0		0.0	
Public Safety	171,553.2	167,522.9	165,148.8	162,523.0	162,523.0	-9,030.2	-5.3 %	-4,999.9	-3.0 %	-2,625.8	-1.6 %	0.0	
Revenue	33,831.4	30,882.0	30,225.6	29,475.6	29,475.6	-4,355.8	-12.9 %	-1,406.4	-4.6 %	-750.0	-2.5 %	0.0	
Transportation	278,604.6	268,235.1	248,605.9	243,605.9	244,016.0	-34,588.6	-12.4 %	-24,219.1	-9.0 %	-4,589.9	-1.8 %	410.1	0.2 %
University of Alaska	370,599.7	362,004.2	345,724.7	352,587.0	352,587.0	-18,012.7	-4.9 %	-9,417.2	-2.6 %	6,862.3	2.0 %	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	111,866.3	111,424.2	110,405.7	110,420.7	110,420.7	-1,445.6	-1.3 %	-1,003.5	-0.9 %	15.0		0.0	
Legislature	77,622.0	79,035.9	74,888.1	73,333.1	73,333.1	-4,288.9	-5.5 %	-5,702.8	-7.2 %	-1,555.0	-2.1 %	0.0	
<b>Total</b>	<b>2,283,368.0</b>	<b>2,158,924.1</b>	<b>2,054,395.6</b>	<b>2,043,303.6</b>	<b>2,043,713.7</b>	<b>-239,654.3</b>	<b>-10.5 %</b>	<b>-115,210.4</b>	<b>-5.3 %</b>	<b>-10,681.9</b>	<b>-0.5 %</b>	<b>410.1</b>	
<b>Statewide Items</b>													
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	
<b>Total</b>	<b>867,949.7</b>	<b>1,188,729.0</b>	<b>1,172,784.1</b>	<b>1,170,729.0</b>	<b>1,170,729.0</b>	<b>302,779.3</b>	<b>34.9 %</b>	<b>-18,000.0</b>	<b>-1.5 %</b>	<b>-2,055.1</b>	<b>-0.2 %</b>	<b>0.0</b>	
<b>Statewide Total</b>	<b>3,151,317.7</b>	<b>3,347,653.1</b>	<b>3,227,179.7</b>	<b>3,214,032.6</b>	<b>3,214,442.7</b>	<b>63,125.0</b>	<b>2.0 %</b>	<b>-133,210.4</b>	<b>-4.0 %</b>	<b>-12,737.0</b>	<b>-0.4 %</b>	<b>410.1</b>	
<b>Funding Summary</b>													
Unrestricted General (UGF)	3,151,317.7	3,347,653.1	3,227,179.7	3,214,032.6	3,214,442.7	63,125.0	2.0 %	-133,210.4	-4.0 %	-12,737.0	-0.4 %	410.1	

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Non-Additive Items												
Fund Transfers	67,745.3	-48,562.9	-97,561.3	-110,561.3	-110,561.3	-178,306.6	-263.2 %	-61,998.4	127.7 %	-13,000.0	13.3 %	0.0
<b>Total</b>	<b>67,745.3</b>	<b>-48,562.9</b>	<b>-97,561.3</b>	<b>-110,561.3</b>	<b>-110,561.3</b>	<b>-178,306.6</b>	<b>-263.2 %</b>	<b>-61,998.4</b>	<b>127.7 %</b>	<b>-13,000.0</b>	<b>13.3 %</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.

**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