

2015 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language Fund Groups: Unrestricted General

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	88,178.3	80,955.0	78,030.2	72,388.7	72,388.7	-15,789.6 -17.9 %	-8,566.3 -10.6 %	-5,641.5 -7.2 %	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	1,408,921.8	1,313,578.6	1,299,883.2	1,297,703.1	1,297,703.1	-111,218.7 -7.9 %	-15,875.5 -1.2 %	-2,180.1 -0.2 %	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	1,253,650.2	1,209,098.0	1,171,861.1	1,166,361.1	1,166,361.1	-87,289.1 -7.0 %	-42,736.9 -3.5 %	-5,500.0 -0.5 %	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	24,816.9	18,045.6	17,588.1	17,433.3	17,433.3	-7,383.6 -29.8 %	-612.3 -3.4 %	-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
Total	4,503,018.6	4,252,540.4	4,126,087.5	4,105,265.5	4,105,675.6	-397,343.0 -8.8 %	-146,864.8 -3.5 %	-20,411.9 -0.5 %	410.1
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	682,500.0	705,000.0	702,000.0	702,000.0	702,000.0	19,500.0 2.9 %	-3,000.0 -0.4 %	0.0	0.0
Total	919,949.7	1,188,729.0	1,172,784.1	1,170,729.0	1,170,729.0	250,779.3 27.3 %	-18,000.0 -1.5 %	-2,055.1 -0.2 %	0.0
Statewide Total	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
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

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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
Total	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

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