

2015 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language

Agency	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtP1n to SenateCS2	[5] - [2] 16GovAmd+ to SenateCS2	[5] - [3] House to SenateCS2	[5] - [4] SenateCS1 to SenateCS2
Agency Budgets									
Administration	348,365.7	340,942.5	339,472.7	332,211.2	332,424.4	-15,941.3 -4.6 %	-8,518.1 -2.5 %	-7,048.3 -2.1 %	213.2 0.1 %
Commerce, Community & Econ Dev	215,332.4	206,994.0	199,015.5	196,357.6	198,052.7	-17,279.7 -8.0 %	-8,941.3 -4.3 %	-962.8 -0.5 %	1,695.1 0.9 %
Corrections	333,040.5	324,291.8	328,400.0	328,400.0	325,854.0	-7,186.5 -2.2 %	1,562.2 0.5 %	-2,546.0 -0.8 %	-2,546.0 -0.8 %
Education & Early Dev	1,698,061.9	1,618,252.1	1,598,885.5	1,590,255.4	1,545,563.4	-152,498.5 -9.0 %	-72,688.7 -4.5 %	-53,322.1 -3.3 %	-44,692.0 -2.8 %
Environmental Conservation	87,560.9	85,864.7	85,864.7	85,864.7	84,440.9	-3,120.0 -3.6 %	-1,423.8 -1.7 %	-1,423.8 -1.7 %	-1,423.8 -1.7 %
Fish and Game	215,272.6	214,975.5	211,021.9	209,101.8	206,322.7	-8,949.9 -4.2 %	-8,652.8 -4.0 %	-4,699.2 -2.2 %	-2,779.1 -1.3 %
Governor	34,338.1	24,252.8	24,252.8	24,252.8	23,857.1	-10,481.0 -30.5 %	-395.7 -1.6 %	-395.7 -1.6 %	-395.7 -1.6 %
Health & Social Services	2,692,324.5	2,802,649.3	2,626,819.0	2,619,479.7	2,612,125.3	-80,199.2 -3.0 %	-190,524.0 -6.8 %	-14,693.7 -0.6 %	-7,354.4 -0.3 %
Labor & Workforce Dev	185,306.7	179,537.8	177,057.6	177,397.4	175,763.3	-9,543.4 -5.2 %	-3,774.5 -2.1 %	-1,294.3 -0.7 %	-1,634.1 -0.9 %
Law	95,401.4	88,443.6	88,393.6	88,243.6	86,822.6	-8,578.8 -9.0 %	-1,621.0 -1.8 %	-1,571.0 -1.8 %	-1,421.0 -1.6 %
Military & Veterans' Affairs	60,337.1	62,530.5	61,923.7	61,768.9	61,272.4	935.3 1.6 %	-1,258.1 -2.0 %	-651.3 -1.1 %	-496.5 -0.8 %
Natural Resources	178,330.4	175,757.3	171,225.5	171,247.0	167,194.9	-11,135.5 -6.2 %	-8,562.4 -4.9 %	-4,030.6 -2.4 %	-4,052.1 -2.4 %
Public Safety	206,581.4	199,335.7	196,961.6	194,335.8	192,731.2	-13,850.2 -6.7 %	-6,604.5 -3.3 %	-4,230.4 -2.1 %	-1,604.6 -0.8 %
Revenue	376,050.9	402,560.7	402,178.2	399,455.6	397,137.5	21,086.6 5.6 %	-5,423.2 -1.3 %	-5,040.7 -1.3 %	-2,318.1 -0.6 %
Transportation	629,036.8	628,650.4	614,988.8	606,483.1	601,616.1	-27,420.7 -4.4 %	-27,034.3 -4.3 %	-13,372.7 -2.2 %	-4,867.0 -0.8 %
University of Alaska	924,863.7	926,686.6	910,532.1	917,394.4	895,448.4	-29,415.3 -3.2 %	-31,238.2 -3.4 %	-15,083.7 -1.7 %	-21,946.0 -2.4 %
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	112,074.0	-3,602.9 -3.1 %	-3,338.6 -2.9 %	-2,282.3 -2.0 %	-2,297.3 -2.0 %
Legislature	78,077.9	79,459.1	75,761.3	74,206.3	73,712.8	-4,365.1 -5.6 %	-5,746.3 -7.2 %	-2,048.5 -2.7 %	-493.5 -0.7 %
Total	8,500,959.8	8,486,597.0	8,227,110.8	8,190,826.6	8,092,413.7	-408,546.1 -4.8 %	-394,183.3 -4.6 %	-134,697.1 -1.6 %	-98,412.9 -1.2 %
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	9,476,762.2	9,378,349.3	-3,162,397.1 -25.2 %	-412,092.3 -4.2 %	-136,752.2 -1.4 %	-98,412.9 -1.0 %

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Funding Summary													
Unrestricted General (UGF)	5,422,968.3	5,441,269.4	5,298,871.6	5,276,404.6	5,201,237.3	-221,731.0	-4.1 %	-240,032.1	-4.4 %	-97,634.3	-1.8 %	-75,167.3	-1.4 %
Designated General (DGF)	772,562.4	813,317.0	833,993.5	821,927.0	810,867.4	38,305.0	5.0 %	-2,449.6	-0.3 %	-23,126.1	-2.8 %	-11,059.6	-1.3 %
Other State Funds (Other)	4,325,271.2	1,365,147.8	1,360,457.2	1,354,399.0	1,347,188.4	-2,978,082.8	-68.9 %	-17,959.4	-1.3 %	-13,268.8	-1.0 %	-7,210.6	-0.5 %
Federal Receipts (Fed)	2,019,944.5	2,170,707.4	2,021,779.2	2,024,031.6	2,019,056.2	-888.3		-151,651.2	-7.0 %	-2,723.0	-0.1 %	-4,975.4	-0.2 %
Non-Additive Items													
Fund Transfers	-677,478.1	2,310,015.4	2,300,015.4	2,287,015.4	1,303,987.5	1,981,465.6	-292.5 %	-1,006,027.9	-43.6 %	-996,027.9	-43.3 %	-983,027.9	-43.0 %
Total	-677,478.1	2,310,015.4	2,300,015.4	2,287,015.4	1,303,987.5	1,981,465.6	-292.5 %	-1,006,027.9	-43.6 %	-996,027.9	-43.3 %	-983,027.9	-43.0 %

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.

SenateCS1 (SenateCS1) - The Committee Substitute adopted by the Senate Finance Committee

SenateCS2 (Senate CS2) - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.