

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] 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	113,639.4	106,817.8	105,248.0	97,986.5	99,173.8	-14,465.6	-12.7 %	-7,644.0	-7.2 %	-6,074.2	-5.8 %	1,187.3	1.2 %
Commerce, Community & Econ Dev	124,631.3	120,063.5	111,589.9	109,003.0	109,816.8	-14,814.5	-11.9 %	-10,246.7	-8.5 %	-1,773.1	-1.6 %	813.8	0.7 %
Corrections	312,881.2	304,357.7	308,465.9	308,465.9	305,999.0	-6,882.2	-2.2 %	1,641.3	0.5 %	-2,466.9	-0.8 %	-2,466.9	-0.8 %
Education & Early Dev	1,437,366.5	1,346,124.2	1,340,918.6	1,333,213.5	1,288,909.1	-148,457.4	-10.3 %	-57,215.1	-4.3 %	-52,009.5	-3.9 %	-44,304.4	-3.3 %
Environmental Conservation	49,685.8	47,847.0	47,847.0	47,847.0	46,944.9	-2,740.9	-5.5 %	-902.1	-1.9 %	-902.1	-1.9 %	-902.1	-1.9 %
Fish and Game	88,406.5	84,648.2	80,694.6	78,564.6	77,120.1	-11,286.4	-12.8 %	-7,528.1	-8.9 %	-3,574.5	-4.4 %	-1,444.5	-1.8 %
Governor	33,609.5	23,518.9	23,518.9	23,518.9	23,130.0	-10,479.5	-31.2 %	-388.9	-1.7 %	-388.9	-1.7 %	-388.9	-1.7 %
Health & Social Services	1,349,928.3	1,309,322.3	1,275,942.2	1,270,085.4	1,265,199.4	-84,728.9	-6.3 %	-44,122.9	-3.4 %	-10,742.8	-0.8 %	-4,886.0	-0.4 %
Labor & Workforce Dev	68,295.5	64,445.4	62,078.2	62,305.0	61,852.4	-6,443.1	-9.4 %	-2,593.0	-4.0 %	-225.8	-0.4 %	-452.6	-0.7 %
Law	64,003.2	56,807.9	56,757.9	56,607.9	55,642.3	-8,360.9	-13.1 %	-1,165.6	-2.1 %	-1,115.6	-2.0 %	-965.6	-1.7 %
Military & Veterans' Affairs	24,845.3	18,074.0	17,616.5	17,461.7	17,287.7	-7,557.6	-30.4 %	-786.3	-4.4 %	-328.8	-1.9 %	-174.0	-1.0 %
Natural Resources	114,541.3	113,080.1	108,931.6	108,931.6	105,403.3	-9,138.0	-8.0 %	-7,676.8	-6.8 %	-3,528.3	-3.2 %	-3,528.3	-3.2 %
Public Safety	178,108.9	174,122.8	171,748.7	169,122.9	167,617.9	-10,491.0	-5.9 %	-6,504.9	-3.7 %	-4,130.8	-2.4 %	-1,505.0	-0.9 %
Revenue	43,638.6	41,251.4	40,595.0	39,845.0	39,178.5	-4,460.1	-10.2 %	-2,072.9	-5.0 %	-1,416.5	-3.5 %	-666.5	-1.7 %
Transportation	346,772.3	339,693.4	323,800.0	314,993.4	313,187.0	-33,585.3	-9.7 %	-26,506.4	-7.8 %	-10,613.0	-3.3 %	-1,806.4	-0.6 %
University of Alaska	687,293.2	689,174.2	672,894.7	679,757.0	657,811.0	-29,482.2	-4.3 %	-31,363.2	-4.6 %	-15,083.7	-2.2 %	-21,946.0	-3.2 %
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	108,641.4	-3,742.9	-3.3 %	-3,300.8	-2.9 %	-2,282.3	-2.1 %	-2,297.3	-2.1 %
Legislature	77,688.4	79,099.3	74,951.5	73,396.5	72,903.0	-4,785.4	-6.2 %	-6,196.3	-7.8 %	-2,048.5	-2.7 %	-493.5	-0.7 %
Total	5,254,719.5	5,040,390.3	4,934,522.9	4,902,044.5	4,815,817.6	-438,901.9	-8.4 %	-224,572.7	-4.5 %	-118,705.3	-2.4 %	-86,226.9	-1.8 %
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	6,098,331.6	6,012,104.7	-183,426.0	-3.0 %	-242,481.7	-3.9 %	-120,760.4	-2.0 %	-86,226.9	-1.4 %

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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 %
Non-Additive Items													
Fund Transfers	2,322,521.9	2,310,015.4	2,300,015.4	2,287,015.4	1,303,987.5	-1,018,534.4	-43.9 %	-1,006,027.9	-43.6 %	-996,027.9	-43.3 %	-983,027.9	-43.0 %
Total	2,322,521.9	2,310,015.4	2,300,015.4	2,287,015.4	1,303,987.5	-1,018,534.4	-43.9 %	-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.