

## 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] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtP1n to SenateCS2	[5] - [2] 16GovAmd+ to SenateCS2	[5] - [3] House to SenateCS2	[5] - [4] SenateCS1 to SenateCS2				
<b>Agency Budgets</b>													
Administration	86,030.2	78,928.7	76,003.9	70,362.4	71,901.4	-14,128.8	-16.4 %	-7,027.3	-8.9 %	-4,102.5	-5.4 %	1,539.0	2.2 %
Commerce, Community & Econ Dev	40,454.3	35,489.4	27,811.4	25,572.5	26,732.1	-13,722.2	-33.9 %	-8,757.3	-24.7 %	-1,079.3	-3.9 %	1,159.6	4.5 %
Corrections	297,654.4	279,919.8	281,178.0	281,178.0	278,727.9	-18,926.5	-6.4 %	-1,191.9	-0.4 %	-2,450.1	-0.9 %	-2,450.1	-0.9 %
Education & Early Dev	57,419.6	53,620.0	39,924.6	38,580.6	40,055.2	-17,364.4	-30.2 %	-13,564.8	-25.3 %	130.6	0.3 %	1,474.6	3.8 %
Environmental Conservation	22,472.1	20,454.6	20,454.6	20,454.6	20,079.4	-2,392.7	-10.6 %	-375.2	-1.8 %	-375.2	-1.8 %	-375.2	-1.8 %
Fish and Game	79,387.8	72,542.4	67,872.2	65,742.2	64,394.3	-14,993.5	-18.9 %	-8,148.1	-11.2 %	-3,477.9	-5.1 %	-1,347.9	-2.1 %
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	388,277.2	378,201.1	362,888.6	366,282.5	361,632.5	-26,644.7	-6.9 %	-16,568.6	-4.4 %	-1,256.1	-0.3 %	-4,650.0	-1.3 %
Labor & Workforce Dev	33,448.0	29,169.9	26,063.1	26,289.9	26,054.6	-7,393.4	-22.1 %	-3,115.3	-10.7 %	-8.5		-235.3	-0.9 %
Law	61,275.3	54,162.2	54,112.2	53,962.2	53,036.6	-8,238.7	-13.4 %	-1,125.6	-2.1 %	-1,075.6	-2.0 %	-925.6	-1.7 %
Military & Veterans' Affairs	24,189.6	17,311.1	16,853.6	16,698.8	16,524.8	-7,664.8	-31.7 %	-786.3	-4.5 %	-328.8	-2.0 %	-174.0	-1.0 %
Natural Resources	88,072.8	86,501.7	82,715.7	82,715.7	79,531.1	-8,541.7	-9.7 %	-6,970.6	-8.1 %	-3,184.6	-3.9 %	-3,184.6	-3.9 %
Public Safety	171,553.2	167,522.9	165,148.8	162,523.0	161,065.3	-10,487.9	-6.1 %	-6,457.6	-3.9 %	-4,083.5	-2.5 %	-1,457.7	-0.9 %
Revenue	33,831.4	30,882.0	30,225.6	29,475.6	28,947.9	-4,883.5	-14.4 %	-1,934.1	-6.3 %	-1,277.7	-4.2 %	-527.7	-1.8 %
Transportation	278,604.6	268,235.1	248,605.9	244,016.0	242,635.8	-35,968.8	-12.9 %	-25,599.3	-9.5 %	-5,970.1	-2.4 %	-1,380.2	-0.6 %
University of Alaska	370,599.7	362,004.2	345,724.7	352,587.0	340,714.0	-29,885.7	-8.1 %	-21,290.2	-5.9 %	-5,010.7	-1.4 %	-11,873.0	-3.4 %
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	111,866.3	111,424.2	110,405.7	110,420.7	108,123.4	-3,742.9	-3.3 %	-3,300.8	-3.0 %	-2,282.3	-2.1 %	-2,297.3	-2.1 %
Legislature	77,622.0	79,035.9	74,888.1	73,333.1	72,839.6	-4,782.4	-6.2 %	-6,196.3	-7.8 %	-2,048.5	-2.7 %	-493.5	-0.7 %
<b>Total</b>	<b>2,283,368.0</b>	<b>2,158,924.1</b>	<b>2,054,395.6</b>	<b>2,043,713.7</b>	<b>2,016,125.9</b>	<b>-267,242.1</b>	<b>-11.7 %</b>	<b>-142,798.2</b>	<b>-6.6 %</b>	<b>-38,269.7</b>	<b>-1.9 %</b>	<b>-27,587.8</b>	<b>-1.3 %</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>3,214,442.7</b>	<b>3,186,854.9</b>	<b>35,537.2</b>	<b>1.1 %</b>	<b>-160,798.2</b>	<b>-4.8 %</b>	<b>-40,324.8</b>	<b>-1.2 %</b>	<b>-27,587.8</b>	<b>-0.9 %</b>
<b>Funding Summary</b>													
Unrestricted General (UGF)	3,151,317.7	3,347,653.1	3,227,179.7	3,214,442.7	3,186,854.9	35,537.2	1.1 %	-160,798.2	-4.8 %	-40,324.8	-1.2 %	-27,587.8	-0.9 %

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Non-Additive Items													
Fund Transfers	67,745.3	-48,562.9	-53,562.9	-66,562.9	-1,049,590.8	-1,117,336.1	<-999 %	-1,001,027.9	>999 %	-996,027.9	>999 %	-983,027.9	>999 %
<b>Total</b>	<b>67,745.3</b>	<b>-48,562.9</b>	<b>-53,562.9</b>	<b>-66,562.9</b>	<b>-1,049,590.8</b>	<b>-1,117,336.1</b>	<b>&lt;-999 %</b>	<b>-1,001,027.9</b>	<b>&gt;999 %</b>	<b>-996,027.9</b>	<b>&gt;999 %</b>	<b>-983,027.9</b>	<b>&gt;999 %</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.

**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.