

2015 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language Fund Groups: Unrestricted General

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	88,178.3	80,955.0	78,030.2	72,388.7	73,927.7	-14,250.6	-16.2 %	-7,027.3	-8.7 %	-4,102.5	-5.3 %	1,539.0	2.1 %
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	1,408,921.8	1,313,578.6	1,299,883.2	1,297,703.1	1,251,614.7	-157,307.1	-11.2 %	-61,963.9	-4.7 %	-48,268.5	-3.7 %	-46,088.4	-3.6 %
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	1,253,650.2	1,209,098.0	1,171,861.1	1,166,361.1	1,161,694.6	-91,955.6	-7.3 %	-47,403.4	-3.9 %	-10,166.5	-0.9 %	-4,666.5	-0.4 %
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	24,816.9	18,045.6	17,588.1	17,433.3	17,259.3	-7,557.6	-30.5 %	-786.3	-4.4 %	-328.8	-1.9 %	-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 %
Total	4,503,018.6	4,252,540.4	4,126,087.5	4,105,675.6	4,030,508.3	-472,510.3	-10.5 %	-222,032.1	-5.2 %	-95,579.2	-2.3 %	-75,167.3	-1.8 %
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	5,276,404.6	5,201,237.3	-221,731.0	-4.1 %	-240,032.1	-4.4 %	-97,634.3	-1.8 %	-75,167.3	-1.4 %
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 %

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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 %
Total	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 %

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.