

Agency Summary
Numbers and Language
(UGF Only)

#1

Non-formula Programs (UGF ONLY)

Agency Operations	15MgtPln	16GovAmd+	House	SenateSub	SenateCS 1	15MgtPln to SenateCS 1		16GovAmd+ to SenateCS 1		House to SenateCS 1		SenateSub to SenateCS 1	
Administration	86,030.2	78,928.7	76,003.9	70,362.4	70,362.4	(15,667.8)	-18.2%	(8,566.3)	-10.9%	(5,641.5)	-7.4%	-	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	57,419.6	53,620.0	39,924.6	38,580.6	38,580.6	(18,839.0)	-32.8%	(15,039.4)	-28.0%	(1,344.0)	-3.4%	-	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	388,277.2	378,201.1	362,888.6	366,282.5	366,282.5	(21,994.7)	-5.7%	(11,918.6)	-3.2%	3,393.9	0.9%	-	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	24,189.6	17,311.1	16,853.6	16,698.8	16,698.8	(7,490.8)	-31.0%	(612.3)	-3.5%	(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	-	-	-	(27,000.0)	-100.0%	(10,000.0)	-100.0%	-	#DIV/0!	-	#DIV/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%	-	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%
Agency Operations Total	2,283,368.0	2,158,924.1	2,054,395.6	2,043,303.6	2,043,713.7	(239,654.3)	-10.5%	(115,210.4)	-5.3%	(10,681.9)	-0.5%	410.1	0.0%

Agency Summary
Numbers and Language
(UGF Only)

#2

Formula and Non-formula Programs (UGF ONLY)

Agency Operations	15MgtPln	16GovAmd+	House	SenateSub	SenateCS 1	15MgtPln to SenateCS 1		16GovAmd+ to SenateCS 1		House to SenateCS 1		SenateSub to SenateCS 1	
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	-	-	-	(27,000.0)	-100.0%	(10,000.0)	-100.0%	-	#DIV/0!	-	#DIV/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%	-	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%
Agency Operations 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	0.0%

Agency Summary
Numbers and Language
(UGF Only)

Formula Programs (UGF ONLY)

Agency Operations	15MgtPln	16GovAmd+	House	SenateSub	SenateCS 1	15MgtPln to SenateCS 1		16GovAmd+ to SenateCS 1		House to SenateCS 1		SenateSub to Senate CS 1	
Administration	2,148.1	2,026.3	2,026.3	2,026.3	2,026.3	(121.8)	-5.7%	-	0.0%	-	0.0%	-	0.0%
Education & Early Dev	1,351,502.2	1,259,958.6	1,259,958.6	1,259,122.5	1,259,122.5	(92,379.7)	-6.8%	(836.1)	-0.1%	(836.1)	-0.1%	-	0.0%
Health & Social Services	865,373.0	830,896.9	808,972.5	800,078.6	800,078.6	(65,294.4)	-7.5%	(30,818.3)	-3.7%	(8,893.9)	-1.1%	-	0.0%
Military & Veterans' Affairs	627.3	734.5	734.5	734.5	734.5	107.2	17.1%	-	0.0%	-	0.0%	-	0.0%
Agency Operations Total	2,219,650.6	2,093,616.3	2,071,691.9	2,061,961.9	2,061,961.9	(157,688.7)	-7.1%	(31,654.4)	-1.5%	(9,730.0)	-0.5%	-	0.0%

2015 Legislature - Operating Budget Agency Summary - Senate Structure

#3

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] 15MgtPin	[2] 16GovAmd+	[3] House	[4] SenateSub	[5] SenateCS 1	[5] - [1] 15MgtPin 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	

2015 Legislature - Operating Budget Agency Summary - Senate Structure

Numbers and Language Fund Groups: Unrestricted General

Agency	[1] 15MgtPln	[2] 16GovAmd+	[3] House	[4] SenateSub	[5] SenateCS 1	[5] - [1] 15MgtPln to SenateCS	[5] - [2] 16GovAmd+ to SenateCS	[5] - [3] House to SenateCS	[5] - [4] SenateSub to SenateCS
Non-Additive Items									
Fund Transfers	67,745.3	-48,562.9	-53,562.9	-66,562.9	-66,562.9	-134,308.2 -198.3 %	-18,000.0 37.1 %	-13,000.0 24.3 %	0.0
Total	67,745.3	-48,562.9	-53,562.9	-66,562.9	-66,562.9	-134,308.2 -198.3 %	-18,000.0 37.1 %	-13,000.0 24.3 %	0.0

Agency Summary
Numbers and Language
(All Funds)

#4

Formula and Non-formula Programs (ALL FUNDS)

Agency Operations	15MgtPln	16GovAmd+	House	SenateSub	SenateCS 1	15MgtPln to SenateCS 1	16GovAmd+ to SenateCS 1	House to SenateCS 1	SenateSub to SenateCS 1
Administration	348,365.7	340,942.5	339,472.7	332,211.2	332,211.2	(16,154.5) -4.6%	(8,731.3) -2.6%	(7,261.5) -2.1%	- 0.0%
Commerce, Community & Econ Dev	215,332.4	206,994.0	199,015.5	196,357.6	196,357.6	(18,974.8) -8.8%	(10,636.4) -5.1%	(2,657.9) -1.3%	- 0.0%
Corrections	333,040.5	324,291.8	328,400.0	328,400.0	328,400.0	(4,640.5) -1.4%	4,108.2 1.3%	- 0.0%	- 0.0%
Education & Early Dev	1,698,061.9	1,618,252.1	1,598,885.5	1,590,255.4	1,590,255.4	(107,806.5) -6.3%	(27,996.7) -1.7%	(8,630.1) -0.5%	- 0.0%
Environmental Conservation	87,560.9	85,864.7	85,864.7	85,864.7	85,864.7	(1,696.2) -1.9%	- 0.0%	- 0.0%	- 0.0%
Fish and Game	215,272.6	214,975.5	211,021.9	209,101.8	209,101.8	(6,170.8) -2.9%	(5,873.7) -2.7%	(1,920.1) -0.9%	- 0.0%
Governor	34,338.1	24,252.8	24,252.8	24,252.8	24,252.8	(10,085.3) -29.4%	- 0.0%	- 0.0%	- 0.0%
Health & Social Services	2,692,324.5	2,802,649.3	2,626,819.0	2,619,479.7	2,619,479.7	(72,844.8) -2.7%	(183,169.6) -6.5%	(7,339.3) -0.3%	- 0.0%
Labor & Workforce Dev	185,306.7	179,537.8	177,057.6	177,397.4	177,397.4	(7,909.3) -4.3%	(2,140.4) -1.2%	339.8 0.2%	- 0.0%
Law	95,401.4	88,443.6	88,393.6	88,243.6	88,243.6	(7,157.8) -7.5%	(200.0) -0.2%	(150.0) -0.2%	- 0.0%
Military & Veterans' Affairs	60,337.1	62,530.5	61,923.7	61,768.9	61,768.9	1,431.8 2.4%	(761.6) -1.2%	(154.8) -0.2%	- 0.0%
Natural Resources	178,330.4	175,757.3	171,225.5	171,247.0	171,247.0	(7,083.4) -4.0%	(4,510.3) -2.6%	21.5 0.0%	- 0.0%
Public Safety	206,581.4	199,335.7	196,961.6	194,335.8	194,335.8	(12,245.6) -5.9%	(4,999.9) -2.5%	(2,625.8) -1.3%	- 0.0%
Revenue	376,050.9	402,560.7	402,178.2	399,455.6	399,455.6	23,404.7 6.2%	(3,105.1) -0.8%	(2,722.6) -0.7%	- 0.0%
Transportation	629,036.8	628,650.4	614,988.8	606,089.7	606,483.1	(22,553.7) -3.6%	(22,167.3) -3.5%	(8,505.7) -1.4%	393.4 0.1%
University of Alaska	924,863.7	926,686.6	910,532.1	917,394.4	917,394.4	(7,469.3) -0.8%	(9,292.2) -1.0%	6,862.3 0.8%	- 0.0%
Branch-wide Unallocated Approp	27,000.0	10,000.0	-	-	-	(27,000.0) -100.0%	(10,000.0) -100.0%	- #DIV/0!	- #DIV/0!
Judiciary	115,676.9	115,412.6	114,356.3	114,371.3	114,371.3	(1,305.6) -1.1%	(1,041.3) -0.9%	15.0 0.0%	- 0.0%
Legislature	78,077.9	79,459.1	75,761.3	74,206.3	74,206.3	(3,871.6) -5.0%	(5,252.8) -6.6%	(1,555.0) -2.1%	- 0.0%
Agency Operations Total	8,500,959.8	8,486,597.0	8,227,110.8	8,190,433.2	8,190,826.6	(310,133.2) -3.6%	(295,770.4) -3.5%	(36,284.2) -0.4%	393.4 0.0%

Funding Summary (Agency Ops)

Unrestricted General (UGF)	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 0.0%
Designated General (DGF)	751,700.9	787,849.9	808,435.4	796,385.6	796,368.9	44,668.0 5.9%	8,519.0 1.1%	(12,066.5) -1.5%	(16.7) 0.0%
Other State Funds (Other)	1,254,006.8	1,304,226.7	1,299,536.1	1,293,477.9	1,293,477.9	39,471.1 3.1%	(10,748.8) -0.8%	(6,058.2) -0.5%	- 0.0%
Federal Receipts (Fed)	1,992,233.5	2,141,980.0	1,993,051.8	1,995,304.2	1,995,304.2	3,070.7 0.2%	(146,675.8) -6.8%	2,252.4 0.1%	- 0.0%