

Agency Summary
Numbers and Language
(UGF Only)

Formula and Non-formula Programs

Agency Operations	15MgtPln	ConfComm	Enacted	SpecSessOp	Enacted + SpecSessOp	15MgtPln to Enacted + SpecSessOp	ConfCom to Enact+SpecSessOp
Administration	88,178.3	77,165.6	22,791.1	54,374.5	77,165.6	(11,012.7)	-12.5%
Commerce, Community & Econ Dev	40,454.3	27,368.2	7,298.1	20,070.1	27,368.2	(13,086.1)	-32.3%
Corrections	297,654.4	278,727.9	278,727.9	-	278,727.9	(18,926.5)	-6.4%
Education & Early Dev	1,408,921.8	1,282,819.9	352,990.8	929,829.1	1,282,819.9	(126,101.9)	-9.0%
Environmental Conservation	22,472.1	20,093.3	5,521.2	14,572.1	20,093.3	(2,378.8)	-10.6%
Fish and Game	79,387.8	65,095.4	17,896.3	47,199.1	65,095.4	(14,292.4)	-18.0%
Governor	33,609.5	23,150.0	6,361.1	16,788.9	23,150.0	(10,459.5)	-31.1%
Health & Social Services	1,253,650.2	1,161,147.5	669,253.5	491,894.0	1,161,147.5	(92,502.7)	-7.4%
Labor & Workforce Dev	33,448.0	26,014.3	7,148.1	18,866.2	26,014.3	(7,433.7)	-22.2%
Law	61,275.3	53,045.6	14,687.3	38,358.3	53,045.6	(8,229.7)	-13.4%
Military & Veterans' Affairs	24,816.9	17,326.3	4,775.1	12,551.2	17,326.3	(7,490.6)	-30.2%
Natural Resources	88,072.8	70,402.3	19,421.3	50,981.0	70,402.3	(17,670.5)	-20.1%
Public Safety	171,553.2	161,816.6	161,816.6	-	161,816.6	(9,736.6)	-5.7%
Revenue	33,831.4	28,983.0	8,690.8	20,292.2	28,983.0	(4,848.4)	-14.3%
Transportation	278,604.6	244,820.0	67,271.2	177,548.8	244,820.0	(33,784.6)	-12.1%
University of Alaska	370,599.7	340,714.0	98,209.1	242,504.9	340,714.0	(29,885.7)	-8.1%
State-wide Unallocated Approp	27,000.0	-	-	-	-	(27,000.0)	-100.0%
Judiciary	111,866.3	108,123.4	108,123.4	-	108,123.4	(3,742.9)	-3.3%
Legislature	77,622.0	72,226.6	72,226.6	-	72,226.6	(5,395.4)	-7.0%
Agency Operations Total	4,503,018.6	4,059,039.9	1,923,209.5	2,135,830.4	4,059,039.9	(443,978.7)	-9.9%

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Numbers and Language

2015 Legislature - Operating Budget Agency Summary - FY16 Post-CC St Structure

Agency	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] SpecSessDP	[5] Enact+SpecSessDP	[5] - [1] 15MgtPln to Enact+SPS	[5] - [2] ConfComm to Enact+SPS
Agency Budgets							
Administration	348,365.7	336,782.3	282,407.8	54,374.5	336,782.3	-11,583.4	-3.3 %
Commerce, Community & Econ Dev	215,332.4	197,995.6	177,925.5	20,070.1	197,995.6	-17,336.8	-8.1 %
Corrections	333,040.5	325,854.0	325,854.0	0.0	325,854.0	-7,186.5	-2.2 %
Education & Early Dev	1,698,061.9	1,578,693.6	648,864.5	929,829.1	1,578,693.6	-119,368.3	-7.0 %
Environmental Conservation	87,560.9	84,454.8	69,882.7	14,572.1	84,454.8	-3,106.1	-3.5 %
Fish and Game	215,272.6	207,023.8	159,824.7	47,199.1	207,023.8	-8,248.8	-3.8 %
Governor	34,338.1	23,877.1	7,088.2	16,788.9	23,877.1	-10,461.0	-30.5 %
Health & Social Services	2,692,324.5	2,609,535.7	2,117,641.7	491,894.0	2,609,535.7	-82,788.8	-3.1 %
Labor & Workforce Dev	185,306.7	175,610.0	156,743.8	18,866.2	175,610.0	-9,696.7	-5.2 %
Law	95,401.4	86,831.6	48,473.3	38,358.3	86,831.6	-8,569.8	-9.0 %
Military & Veterans' Affairs	60,337.1	61,339.4	48,788.2	12,551.2	61,339.4	1,002.3	1.7 %
Natural Resources	178,330.4	167,052.8	116,071.8	50,981.0	167,052.8	-11,277.6	-6.3 %
Public Safety	206,581.4	193,482.5	193,482.5	0.0	193,482.5	-13,098.9	-6.3 %
Revenue	376,050.9	397,172.6	376,880.4	20,292.2	397,172.6	21,121.7	5.6 %
Transportation	629,036.8	607,572.5	430,023.7	177,548.8	607,572.5	-21,464.3	-3.4 %
University of Alaska	924,863.7	895,448.4	662,943.5	242,504.9	895,448.4	-29,415.3	-3.2 %
State-wide Unallocated Approp	27,000.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %
Judiciary	115,676.9	112,074.0	112,074.0	0.0	112,074.0	-3,602.9	-3.1 %
Legislature	78,077.9	73,099.8	73,099.8	0.0	73,099.8	-4,978.1	-6.4 %
Total	8,500,959.8	8,133,900.5	5,998,070.1	2,135,830.4	8,133,900.5	-367,059.3	-4.3 %
Statewide Items							
Debt Service	305,790.6	287,449.3	287,449.3	0.0	287,449.3	-18,341.3	-6.0 %
State Assistance to Retirement	3,005,241.6	262,519.9	0.0	262,519.9	262,519.9	-2,742,721.7	-91.3 %
Special Appropriations	13,366.8	0.0	0.0	0.0	0.0	-13,366.8	-100.0 %
Fund Capitalization	715,387.6	735,966.4	33,966.4	702,000.0	735,966.4	20,578.8	2.9 %
Total	4,039,786.6	1,285,935.6	321,415.7	964,519.9	1,285,935.6	-2,753,851.0	-68.2 %
Statewide Total	12,540,746.4	9,419,836.1	6,319,485.8	3,100,350.3	9,419,836.1	-3,120,910.3	-24.9 %

2015 Legislature - Operating Budget Agency Summary - FY16 Post-CC St Structure

Numbers and Language

Agency	[1] 15MgtPIn	[2] ConfComm	[3] Enacted	[4] SpecSesOp	[5] Enact+SpsSesOp	[5] - [1] 15MgtPIn to Enact+Sps	[5] - [2] ConfComm to Enact+Sps
Funding Summary							
Unrestricted General (UGF)	5,422,968.3	5,229,768.9	2,129,418.6	3,100,350.3	5,229,768.9	-193,199.4	-3.6 %
Designated General (DGF)	772,562.4	817,644.2	817,644.2	0.0	817,644.2	45,081.8	5.8 %
Other State Funds (Other)	4,325,271.2	1,355,409.3	1,355,409.3	0.0	1,355,409.3	-2,969,861.9	-68.7 %
Federal Receipts (Fed)	2,019,944.5	2,017,013.7	2,017,013.7	0.0	2,017,013.7	-2,930.8	-0.1 %
Non-Additive Items							
Fund Transfers	-677,478.1	2,277,015.4	2,238,226.4	38,789.0	2,277,015.4	2,954,493.5	-436.1 %
Total	-677,478.1	2,277,015.4	2,238,226.4	38,789.0	2,277,015.4	2,954,493.5	-436.1 %