

A

Agency Summary
Numbers and Language
(UGF Only)

Non-formula Programs

Agency Operations	15MgtPln	16Adj Base	16GovAmd	House Sub	House CS	15MgtPln to House CS		16Adj Base to House CS		16GovAmd to House CS		House Sub to House CS	
Administration	86,030.2	86,249.4	78,928.7	73,509.3	74,503.9	(11,526.3)	-13.4%	(11,745.5)	-13.6%	(4,424.8)	-5.6%	994.6	1.4%
Commerce, Community & Econ Dev	40,454.3	37,537.9	35,489.4	27,711.4	27,711.4	(12,742.9)	-31.5%	(9,826.5)	-26.2%	(7,778.0)	-21.9%	-	0.0%
Corrections	297,654.4	299,690.9	279,919.8	281,178.0	281,178.0	(16,476.4)	-5.5%	(18,512.9)	-6.2%	1,258.2	0.4%	-	0.0%
Education & Early Dev	57,419.6	55,880.0	53,620.0	42,990.4	43,282.0	(14,137.6)	-24.6%	(12,598.0)	-22.5%	(10,338.0)	-19.3%	291.6	0.7%
Environmental Conservation	22,472.1	22,603.3	20,454.6	20,454.6	20,454.6	(2,017.5)	-9.0%	(2,148.7)	-9.5%	-	0.0%	-	0.0%
Fish and Game	79,387.8	79,852.4	72,542.4	67,872.2	67,872.2	(11,515.6)	-14.5%	(11,980.2)	-15.0%	(4,670.2)	-6.4%	-	0.0%
Governor	33,609.5	25,644.0	23,518.9	23,518.9	23,518.9	(10,090.6)	-30.0%	(2,125.1)	-8.3%	-	0.0%	-	0.0%
Health & Social Services	388,277.2	389,931.5	378,201.1	364,592.3	364,592.3	(23,684.9)	-6.1%	(25,339.2)	-6.5%	(13,608.8)	-3.6%	-	0.0%
Labor & Workforce Dev	33,448.0	32,006.4	29,169.9	23,042.2	23,042.2	(10,405.8)	-31.1%	(8,964.2)	-28.0%	(6,127.7)	-21.0%	-	0.0%
Law	61,275.3	54,832.2	54,162.2	54,112.2	54,112.2	(7,163.1)	-11.7%	(720.0)	-1.3%	(50.0)	-0.1%	-	0.0%
Military & Veterans' Affairs	24,189.6	18,361.8	17,311.1	16,853.6	16,853.6	(7,336.0)	-30.3%	(1,508.2)	-8.2%	(457.5)	-2.6%	-	0.0%
Natural Resources	88,072.8	78,644.3	85,890.0	82,758.6	82,758.6	(5,314.2)	-6.0%	4,114.3	5.2%	(3,131.4)	-3.6%	-	0.0%
Public Safety	171,553.2	172,714.6	167,522.9	165,148.8	165,148.8	(6,404.4)	-3.7%	(7,565.8)	-4.4%	(2,374.1)	-1.4%	-	0.0%
Revenue	33,831.4	33,348.9	30,882.0	30,225.6	30,225.6	(3,605.8)	-10.7%	(3,123.3)	-9.4%	(656.4)	-2.1%	-	0.0%
Transportation	278,604.6	279,353.6	267,825.0	247,905.9	247,905.9	(30,698.7)	-11.0%	(31,447.7)	-11.3%	(19,919.1)	-7.4%	-	0.0%
University of Alaska	370,599.7	378,223.9	361,250.0	334,768.5	334,768.5	(35,831.2)	-9.7%	(43,455.4)	-11.5%	(26,481.5)	-7.3%	-	0.0%
Branch-wide Unallocated Approp	27,000.0	27,000.0	10,000.0	-	-	(27,000.0)	-100.0%	(27,000.0)	-100.0%	(10,000.0)	-100.0%	-	#DIV/0!
Judiciary	111,866.3	113,904.8	111,424.2	110,405.7	110,405.7	(1,460.6)	-1.3%	(3,499.1)	-3.1%	(1,018.5)	-0.9%	-	0.0%
Legislature	77,622.0	78,317.6	79,035.9	75,569.6	75,569.6	(2,052.4)	-2.6%	(2,748.0)	-3.5%	(3,466.3)	-4.4%	-	0.0%
Agency Operations Total	2,283,368.0	2,264,097.5	2,157,148.1	2,042,617.8	2,043,904.0	(239,464.0)	-10.5%	(220,193.5)	-9.7%	(113,244.1)	-5.2%	1,286.2	0.1%

Numbers & Language
Agency Operations
Non-formula
Unrestricted General Funds

B

Agency Summary
Numbers and Language
(UGF Only)

Formula Programs

Agency Operations	15MgtPln	16Adj Base	16GovAmd	House Sub	House CS	15MgtPln to House CS		16Adj Base to House CS		16GovAmd to House CS		House Sub to House CS	
Administration	2,148.1	2,148.1	2,026.3	2,026.3	2,026.3	(121.8)	-5.7%	(121.8)	-5.7%	-	0.0%	-	0.0%
Education & Early Dev	1,351,502.2	1,212,402.4	1,259,958.6	1,259,958.6	1,259,958.6	(91,543.6)	-6.8%	47,556.2	3.9%	-	0.0%	-	0.0%
Health & Social Services	865,373.0	865,389.4	830,896.9	808,972.5	808,972.5	(56,400.5)	-6.5%	(56,416.9)	-6.5%	(21,924.4)	-2.6%	-	0.0%
Military & Veterans' Affairs	627.3	627.3	734.5	734.5	734.5	107.2	17.1%	107.2	17.1%	-	0.0%	-	0.0%
Agency Operations Total	2,219,650.6	2,080,567.2	2,093,616.3	2,071,691.9	2,071,691.9	(147,958.7)	-6.7%	(8,875.3)	-0.4%	(21,924.4)	-1.0%	-	0.0%

Numbers & Language
Agency Operations
Formula
Unrestricted General Funds

C

Agency Summary
Numbers and Language
(UGF Only)

Formula and Non-formula Programs

Agency Operations	15MgtPln	16Adj Base	16GovAmd	House Sub	House CS	15MgtPln to House CS		16Adj Base to House CS		16GovAmd to House CS		House Sub to House CS	
Administration	88,178.3	88,397.5	80,955.0	75,535.6	76,530.2	(11,648.1)	-13.2%	(11,867.3)	-13.4%	(4,424.8)	-5.5%	994.6	1.3%
Commerce, Community & Econ Dev	40,454.3	37,537.9	35,489.4	27,711.4	27,711.4	(12,742.9)	-31.5%	(9,826.5)	-26.2%	(7,778.0)	-21.9%	-	0.0%
Corrections	297,654.4	299,690.9	279,919.8	281,178.0	281,178.0	(16,476.4)	-5.5%	(18,512.9)	-6.2%	1,258.2	0.4%	-	0.0%
Education & Early Dev	1,408,921.8	1,268,282.4	1,313,578.6	1,302,949.0	1,303,240.6	(105,681.2)	-7.5%	34,958.2	2.8%	(10,338.0)	-0.8%	291.6	0.0%
Environmental Conservation	22,472.1	22,603.3	20,454.6	20,454.6	20,454.6	(2,017.5)	-9.0%	(2,148.7)	-9.5%	-	0.0%	-	0.0%
Fish and Game	79,387.8	79,852.4	72,542.4	67,872.2	67,872.2	(11,515.6)	-14.5%	(11,980.2)	-15.0%	(4,670.2)	-6.4%	-	0.0%
Governor	33,609.5	25,644.0	23,518.9	23,518.9	23,518.9	(10,090.6)	-30.0%	(2,125.1)	-8.3%	-	0.0%	-	0.0%
Health & Social Services	1,253,650.2	1,255,320.9	1,209,098.0	1,173,564.8	1,173,564.8	(80,085.4)	-6.4%	(81,756.1)	-6.5%	(35,533.2)	-2.9%	-	0.0%
Labor & Workforce Dev	33,448.0	32,006.4	29,169.9	23,042.2	23,042.2	(10,405.8)	-31.1%	(8,964.2)	-28.0%	(6,127.7)	-21.0%	-	0.0%
Law	61,275.3	54,832.2	54,162.2	54,112.2	54,112.2	(7,163.1)	-11.7%	(720.0)	-1.3%	(50.0)	-0.1%	-	0.0%
Military & Veterans' Affairs	24,816.9	18,989.1	18,045.6	17,588.1	17,588.1	(7,228.8)	-29.1%	(1,401.0)	-7.4%	(457.5)	-2.5%	-	0.0%
Natural Resources	88,072.8	78,644.3	85,890.0	82,758.6	82,758.6	(5,314.2)	-6.0%	4,114.3	5.2%	(3,131.4)	-3.6%	-	0.0%
Public Safety	171,553.2	172,714.6	167,522.9	165,148.8	165,148.8	(6,404.4)	-3.7%	(7,565.8)	-4.4%	(2,374.1)	-1.4%	-	0.0%
Revenue	33,831.4	33,348.9	30,882.0	30,225.6	30,225.6	(3,605.8)	-10.7%	(3,123.3)	-9.4%	(656.4)	-2.1%	-	0.0%
Transportation	278,604.6	279,353.6	267,825.0	247,905.9	247,905.9	(30,698.7)	-11.0%	(31,447.7)	-11.3%	(19,919.1)	-7.4%	-	0.0%
University of Alaska	370,599.7	378,223.9	361,250.0	334,768.5	334,768.5	(35,831.2)	-9.7%	(43,455.4)	-11.5%	(26,481.5)	-7.3%	-	0.0%
Branch-wide Unallocated Approp	27,000.0	27,000.0	10,000.0	-	-	(27,000.0)	-100.0%	(27,000.0)	-100.0%	(10,000.0)	-100.0%	-	#DIV/0!
Judiciary	111,866.3	113,904.8	111,424.2	110,405.7	110,405.7	(1,460.6)	-1.3%	(3,499.1)	-3.1%	(1,018.5)	-0.9%	-	0.0%
Legislature	77,622.0	78,317.6	79,035.9	75,569.6	75,569.6	(2,052.4)	-2.6%	(2,748.0)	-3.5%	(3,466.3)	-4.4%	-	0.0%
Agency Operations Total	4,503,018.6	4,344,664.7	4,250,764.4	4,114,309.7	4,115,595.9	(387,422.7)	-8.6%	(229,068.8)	-5.3%	(135,168.5)	-3.2%	1,286.2	0.0%

Numbers & Language
Agency Operations
Formula & Non-Formula
Unrestricted General Funds

D

Agency Summary
Numbers and Language
(All Funds)

Formula and Non-formula Programs

Agency Operations	15MgtPln	16Adj Base	16GovAmd	House Sub	House CS	15MgtPln to House CS	16Adj Base to House CS	16GovAmd to House CS	House Sub to House CS				
Administration	348,365.7	348,928.8	340,942.5	335,652.3	337,972.7	(10,393.0)	-3.0%	(10,956.1)	-3.1%	(2,969.8)	-0.9%	2,320.4	0.7%
Commerce, Community & Econ Dev	215,332.4	207,789.7	206,994.0	199,260.5	199,260.5	(16,071.9)	-7.5%	(8,529.2)	-4.1%	(7,733.5)	-3.7%	-	0.0%
Corrections	333,040.5	335,187.2	324,291.8	328,400.0	328,400.0	(4,640.5)	-1.4%	(6,787.2)	-2.0%	4,108.2	1.3%	-	0.0%
Education & Early Dev	1,698,061.9	1,557,687.6	1,618,252.1	1,594,943.9	1,595,235.5	(102,826.4)	-6.1%	37,547.9	2.4%	(23,016.6)	-1.4%	291.6	0.0%
Environmental Conservation	87,560.9	88,481.4	85,864.7	85,864.7	85,864.7	(1,696.2)	-1.9%	(2,616.7)	-3.0%	-	0.0%	-	0.0%
Fish and Game	215,272.6	217,105.3	214,975.5	211,021.9	211,021.9	(4,250.7)	-2.0%	(6,083.4)	-2.8%	(3,953.6)	-1.8%	-	0.0%
Governor	34,338.1	26,377.9	24,252.8	24,252.8	24,252.8	(10,085.3)	-29.4%	(2,125.1)	-8.1%	-	0.0%	-	0.0%
Health & Social Services	2,692,324.5	2,695,795.7	2,802,649.3	2,626,288.1	2,626,288.1	(66,036.4)	-2.5%	(69,507.6)	-2.6%	(176,361.2)	-6.3%	-	0.0%
Labor & Workforce Dev	185,306.7	184,775.3	179,537.8	173,297.1	173,297.1	(12,009.6)	-6.5%	(11,478.2)	-6.2%	(6,240.7)	-3.5%	-	0.0%
Law	95,401.4	89,405.0	88,443.6	88,393.6	88,393.6	(7,007.8)	-7.3%	(1,011.4)	-1.1%	(50.0)	-0.1%	-	0.0%
Military & Veterans' Affairs	60,337.1	54,818.9	62,530.5	61,923.7	61,923.7	1,586.6	2.6%	7,104.8	13.0%	(606.8)	-1.0%	-	0.0%
Natural Resources	178,330.4	165,755.0	175,145.6	170,868.4	170,868.4	(7,462.0)	-4.2%	5,113.4	3.1%	(4,277.2)	-2.4%	-	0.0%
Public Safety	206,581.4	207,882.2	199,335.7	196,961.6	196,961.6	(9,619.8)	-4.7%	(10,920.6)	-5.3%	(2,374.1)	-1.2%	-	0.0%
Revenue	376,050.9	371,237.0	402,560.7	402,178.2	402,178.2	26,127.3	6.9%	30,941.2	8.3%	(382.5)	-0.1%	-	0.0%
Transportation	629,036.8	633,130.2	628,257.0	612,488.8	612,488.8	(16,548.0)	-2.6%	(20,641.4)	-3.3%	(15,768.2)	-2.5%	-	0.0%
University of Alaska	924,863.7	940,282.1	925,932.4	899,450.9	899,450.9	(25,412.8)	-2.7%	(40,831.2)	-4.3%	(26,481.5)	-2.9%	-	0.0%
Branch-wide Unallocated Approp	27,000.0	27,000.0	10,000.0	-	-	(27,000.0)	-100.0%	(27,000.0)	-100.0%	(10,000.0)	-100.0%	-	#DIV/0!
Judiciary	115,676.9	117,705.4	115,412.6	114,356.3	114,356.3	(1,320.6)	-1.1%	(3,349.1)	-2.8%	(1,056.3)	-0.9%	-	0.0%
Legislature	78,077.9	78,773.5	79,459.1	76,442.8	76,442.8	(1,635.1)	-2.1%	(2,330.7)	-3.0%	(3,016.3)	-3.8%	-	0.0%
Agency Operations Total	8,500,959.8	8,348,118.2	8,484,837.7	8,202,045.6	8,204,657.6	(296,302.2)	-3.5%	(143,460.6)	-1.7%	(280,180.1)	-3.3%	2,612.0	0.0%

Funding Summary (Agency Ops)

Unrestricted General (UGF)	4,503,018.6	4,344,664.7	4,250,764.4	4,114,309.7	4,115,595.9	(387,422.7)	-8.6%	(229,068.8)	-5.3%	(135,168.5)	-3.2%	1,286.2	0.0%
Designated General (DGF)	751,700.9	762,366.2	787,866.6	798,840.5	799,192.2	47,491.3	6.3%	36,826.0	4.8%	11,325.6	1.4%	351.7	0.0%
Other State Funds (Other)	1,254,006.8	1,244,530.0	1,304,226.7	1,295,506.4	1,296,472.7	42,465.9	3.4%	51,942.7	4.2%	(7,754.0)	-0.6%	966.3	0.1%
Federal Receipts (Fed)	1,992,233.5	1,996,557.3	2,141,980.0	1,993,389.0	1,993,396.8	1,163.3	0.1%	(3,160.5)	-0.2%	(148,583.2)	-6.9%	7.8	0.0%

Numbers & Language
Agency Operations
Formula & Non-Formula
ALL FUNDS

E

2015 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language

Agency	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtPIn to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Agency Budgets									
Administration	348,365.7	348,928.8	340,942.5	335,652.3	337,972.7	-10,393.0 -3.0 %	-10,956.1 -3.1 %	-2,969.8 -0.9 %	2,320.4 0.7 %
Commerce, Community & Econ Dev	215,332.4	207,789.7	206,994.0	199,260.5	199,260.5	-16,071.9 -7.5 %	-8,529.2 -4.1 %	-7,733.5 -3.7 %	0.0
Corrections	333,040.5	335,187.2	324,291.8	328,400.0	328,400.0	-4,640.5 -1.4 %	-6,787.2 -2.0 %	4,108.2 1.3 %	0.0
Education & Early Dev	1,698,061.9	1,557,687.6	1,618,252.1	1,594,943.9	1,595,235.5	-102,826.4 -6.1 %	37,547.9 2.4 %	-23,016.6 -1.4 %	291.6
Environmental Conservation	87,560.9	88,481.4	85,864.7	85,864.7	85,864.7	-1,696.2 -1.9 %	-2,616.7 -3.0 %	0.0	0.0
Fish and Game	215,272.6	217,105.3	214,975.5	211,021.9	211,021.9	-4,250.7 -2.0 %	-6,083.4 -2.8 %	-3,953.6 -1.8 %	0.0
Governor	34,338.1	26,377.9	24,252.8	24,252.8	24,252.8	-10,085.3 -29.4 %	-2,125.1 -8.1 %	0.0	0.0
Health & Social Services	2,692,324.5	2,695,795.7	2,802,649.3	2,626,288.1	2,626,288.1	-66,036.4 -2.5 %	-69,507.6 -2.6 %	-176,361.2 -6.3 %	0.0
Labor & Workforce Dev	185,306.7	184,775.3	179,537.8	173,297.1	173,297.1	-12,009.6 -6.5 %	-11,478.2 -6.2 %	-6,240.7 -3.5 %	0.0
Law	95,401.4	89,405.0	88,443.6	88,393.6	88,393.6	-7,007.8 -7.3 %	-1,011.4 -1.1 %	-50.0 -0.1 %	0.0
Military & Veterans' Affairs	60,337.1	54,818.9	62,530.5	61,923.7	61,923.7	1,586.6 2.6 %	7,104.8 13.0 %	-606.8 -1.0 %	0.0
Natural Resources	178,330.4	165,755.0	175,145.6	170,868.4	170,868.4	-7,462.0 -4.2 %	5,113.4 3.1 %	-4,277.2 -2.4 %	0.0
Public Safety	206,581.4	207,882.2	199,335.7	196,961.6	196,961.6	-9,619.8 -4.7 %	-10,920.6 -5.3 %	-2,374.1 -1.2 %	0.0
Revenue	376,050.9	371,237.0	402,560.7	402,178.2	402,178.2	26,127.3 6.9 %	30,941.2 8.3 %	-382.5 -0.1 %	0.0
Transportation	629,036.8	633,130.2	628,257.0	612,488.8	612,488.8	-16,548.0 -2.6 %	-20,641.4 -3.3 %	-15,768.2 -2.5 %	0.0
University of Alaska	924,863.7	940,282.1	925,932.4	899,450.9	899,450.9	-25,412.8 -2.7 %	-40,831.2 -4.3 %	-26,481.5 -2.9 %	0.0
Branch-wide Unallocated Approp	27,000.0	27,000.0	10,000.0	0.0	0.0	-27,000.0 -100.0 %	-27,000.0 -100.0 %	-10,000.0 -100.0 %	0.0
Judiciary	115,676.9	117,705.4	115,412.6	114,356.3	114,356.3	-1,320.6 -1.1 %	-3,349.1 -2.8 %	-1,056.3 -0.9 %	0.0
Legislature	78,077.9	78,773.5	79,459.1	76,442.8	76,442.8	-1,635.1 -2.1 %	-2,330.7 -3.0 %	-3,016.3 -3.8 %	0.0
Total	8,500,959.8	8,348,118.2	8,484,837.7	8,202,045.6	8,204,657.6	-296,302.2 -3.5 %	-143,460.6 -1.7 %	-280,180.1 -3.3 %	2,612.0
Statewide Items									
Debt Service	305,790.6	305,790.6	304,504.4	289,504.4	289,504.4	-16,286.2 -5.3 %	-16,286.2 -5.3 %	-15,000.0 -4.9 %	0.0
State Assistance to Retirement	3,005,241.6	5,241.6	262,519.9	262,519.9	262,519.9	-2,742,721.7 -91.3 %	257,278.3 >999 %	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	715,387.6	714,887.6	738,875.4	735,966.4	735,966.4	20,578.8 2.9 %	21,078.8 2.9 %	-2,909.0 -0.4 %	0.0
Total	4,039,786.6	1,025,919.8	1,305,899.7	1,287,990.7	1,287,990.7	-2,751,795.9 -68.1 %	262,070.9 25.5 %	-17,909.0 -1.4 %	0.0
Statewide Total	12,540,746.4	9,374,038.0	9,790,737.4	9,490,036.3	9,492,648.3	-3,048,098.1 -24.3 %	118,610.3 1.3 %	-298,089.1 -3.0 %	2,612.0

*Numbers & Language
Agency Operations & Statewide*

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Legislative Finance Division

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ALL FUNDS

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2015 Legislature - Operating Budget Agency Summary - House Structure

Numbers and Language

Agency	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[5] House CS	[5] - [1] 15MgtP1n to House CS	[5] - [2] 16Adj Bas to House CS	[5] - [3] 16GovAmd to House CS	[5] - [4] House Sub to House CS
Funding Summary									
Unrestricted General (UGF)	5,422,968.3	5,250,747.6	5,441,548.5	5,287,093.8	5,288,380.0	-134,588.3 -2.5 %	37,632.4 0.7 %	-153,168.5 -2.8 %	1,286.2
Designated General (DGF)	772,562.4	783,227.7	813,333.7	824,398.6	824,750.3	52,187.9 6.8 %	41,522.6 5.3 %	11,416.6 1.4 %	351.7
Other State Funds (Other)	4,325,271.2	1,315,794.4	1,365,147.8	1,356,427.5	1,357,393.8	-2,967,877.4 -68.6 %	41,599.4 3.2 %	-7,754.0 -0.6 %	966.3 0.1 %
Federal Receipts (Fed)	2,019,944.5	2,024,268.3	2,170,707.4	2,022,116.4	2,022,124.2	2,179.7 0.1 %	-2,144.1 -0.1 %	-148,583.2 -6.8 %	7.8
Non-Additive Items									
Fund Transfers	-677,478.1	2,385,458.2	2,310,015.4	2,287,015.4	2,300,015.4	2,977,493.5 -439.5 %	-85,442.8 -3.6 %	-10,000.0 -0.4 %	13,000.0 0.6 %
Total	-677,478.1	2,385,458.2	2,310,015.4	2,287,015.4	2,300,015.4	2,977,493.5 -439.5 %	-85,442.8 -3.6 %	-10,000.0 -0.4 %	13,000.0 0.6 %