

A

Numbers and Language  
(UGF Only)

Non-formula Programs

Agency Operations	15MgtPln	16Adj Base	16GovAmd+	House CS	House	15MgtPln to House		16Adj Base to House		16GovAmd+ to House		House CS to House	
Administration	86,030.2	86,249.4	78,928.7	74,503.9	76,003.9	(10,026.3)	-11.7%	(10,245.5)	-11.9%	(2,924.8)	-3.7%	1,500.0	2.0%
Commerce, Community & Econ Dev	40,454.3	37,537.9	35,489.4	27,711.4	27,811.4	(12,642.9)	-31.3%	(9,726.5)	-25.9%	(7,678.0)	-21.6%	100.0	0.4%
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	43,282.0	39,924.6	(17,495.0)	-30.5%	(15,955.4)	-28.6%	(13,695.4)	-25.5%	(3,357.4)	-7.8%
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	362,888.6	(25,388.6)	-6.5%	(27,042.9)	-6.9%	(15,312.5)	-4.0%	(1,703.7)	-0.5%
Labor & Workforce Dev	33,448.0	32,006.4	29,169.9	23,042.2	26,063.1	(7,384.9)	-22.1%	(5,943.3)	-18.6%	(3,106.8)	-10.7%	3,020.9	13.1%
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	86,501.7	82,758.6	82,715.7	(5,357.1)	-6.1%	4,071.4	5.2%	(3,786.0)	-4.4%	(42.9)	-0.1%
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	248,605.9	(29,998.7)	-10.8%	(30,747.7)	-11.0%	(19,219.1)	-7.2%	700.0	0.3%
University of Alaska	370,599.7	378,223.9	362,004.2	334,768.5	345,724.7	(24,875.0)	-6.7%	(32,499.2)	-8.6%	(16,279.5)	-4.5%	10,956.2	3.3%
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	74,888.1	(2,733.9)	-3.5%	(3,429.5)	-4.4%	(4,147.8)	-5.2%	(681.5)	-0.9%
<b>Agency Operations Total</b>	<b>2,283,368.0</b>	<b>2,264,097.5</b>	<b>2,158,514.0</b>	<b>2,043,904.0</b>	<b>2,054,395.6</b>	<b>(228,972.4)</b>	<b>-10.0%</b>	<b>(209,701.9)</b>	<b>-9.3%</b>	<b>(104,118.4)</b>	<b>-4.8%</b>	<b>10,491.6</b>	<b>0.5%</b>

Numbers & Language  
Agency Operations  
Non-Formula  
Unrestricted General Funds

B

Agency Summary  
Numbers and Language  
(UGF Only)

Formula and Non-formula Programs

Agency Operations	15MgtPln	16Adj Base	16GovAmd+	House CS	House	15MgtPln to House		16Adj Base to House		16GovAmd+ to House		House CS to House	
Administration	88,178.3	88,397.5	80,955.0	76,530.2	78,030.2	(10,148.1)	-11.5%	(10,367.3)	-11.7%	(2,924.8)	-3.6%	1,500.0	2.0%
Commerce, Community & Econ Dev	40,454.3	37,537.9	35,489.4	27,711.4	27,811.4	(12,642.9)	-31.3%	(9,726.5)	-25.9%	(7,678.0)	-21.6%	100.0	0.4%
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	1,303,240.6	1,299,883.2	(109,038.6)	-7.7%	31,600.8	2.5%	(13,695.4)	-1.0%	(3,357.4)	-0.3%
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	1,171,861.1	(81,789.1)	-6.5%	(83,459.8)	-6.6%	(37,236.9)	-3.1%	(1,703.7)	-0.1%
Labor & Workforce Dev	33,448.0	32,006.4	29,169.9	23,042.2	26,063.1	(7,384.9)	-22.1%	(5,943.3)	-18.6%	(3,106.8)	-10.7%	3,020.9	13.1%
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	86,501.7	82,758.6	82,715.7	(5,357.1)	-6.1%	4,071.4	5.2%	(3,786.0)	-4.4%	(42.9)	-0.1%
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	248,605.9	(29,998.7)	-10.8%	(30,747.7)	-11.0%	(19,219.1)	-7.2%	700.0	0.3%
University of Alaska	370,599.7	378,223.9	362,004.2	334,768.5	345,724.7	(24,875.0)	-6.7%	(32,499.2)	-8.6%	(16,279.5)	-4.5%	10,956.2	3.3%
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	74,888.1	(2,733.9)	-3.5%	(3,429.5)	-4.4%	(4,147.8)	-5.2%	(681.5)	-0.9%
<b>Agency Operations Total</b>	<b>4,503,018.6</b>	<b>4,344,664.7</b>	<b>4,252,130.3</b>	<b>4,115,595.9</b>	<b>4,126,087.5</b>	<b>(376,931.1)</b>	<b>-8.4%</b>	<b>(218,577.2)</b>	<b>-5.0%</b>	<b>(126,042.8)</b>	<b>-3.0%</b>	<b>10,491.6</b>	<b>0.3%</b>

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

Numbers and Language  
(All Funds)

Formula and Non-formula Programs

Agency Operations	15MgtPln	16Adj Base	16GovAmd+	House CS	House	15MgtPln to House		16Adj Base to House		16GovAmd+ to House		House CS to House	
Administration	348,365.7	348,928.8	340,942.5	337,972.7	339,472.7	(8,893.0)	-2.6%	(9,456.1)	-2.7%	(1,469.8)	-0.4%	1,500.0	0.4%
Commerce, Community & Econ Dev	215,332.4	207,789.7	206,994.0	199,260.5	199,015.5	(16,316.9)	-7.6%	(8,774.2)	-4.2%	(7,978.5)	-3.9%	(245.0)	-0.1%
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	1,595,235.5	1,598,885.5	(99,176.4)	-5.8%	41,197.9	2.6%	(19,366.6)	-1.2%	3,650.0	0.2%
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	2,626,819.0	(65,505.5)	-2.4%	(68,976.7)	-2.6%	(175,830.3)	-6.3%	530.9	0.0%
Labor & Workforce Dev	185,306.7	184,775.3	179,537.8	173,297.1	177,057.6	(8,249.1)	-4.5%	(7,717.7)	-4.2%	(2,480.2)	-1.4%	3,760.5	2.2%
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	175,757.3	170,868.4	171,225.5	(7,104.9)	-4.0%	5,470.5	3.3%	(4,531.8)	-2.6%	357.1	0.2%
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	614,988.8	(14,048.0)	-2.2%	(18,141.4)	-2.9%	(13,268.2)	-2.1%	2,500.0	0.4%
University of Alaska	924,863.7	940,282.1	926,686.6	899,450.9	910,532.1	(14,331.6)	-1.5%	(29,750.0)	-3.2%	(16,154.5)	-1.7%	11,081.2	1.2%
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	75,761.3	(2,316.6)	-3.0%	(3,012.2)	-3.8%	(3,697.8)	-4.7%	(681.5)	-0.9%
<b>Agency Operations Total</b>	<b>8,500,959.8</b>	<b>8,348,118.2</b>	<b>8,486,203.6</b>	<b>8,204,657.6</b>	<b>8,227,110.8</b>	<b>(273,849.0)</b>	<b>-3.2%</b>	<b>(121,007.4)</b>	<b>-1.4%</b>	<b>(259,092.8)</b>	<b>-3.1%</b>	<b>22,453.2</b>	<b>0.3%</b>

Funding Summary (Agency Ops)

Unrestricted General (UGF)	4,503,018.6	4,344,664.7	4,252,130.3	4,115,595.9	4,126,087.5	(376,931.1)	-8.4%	(218,577.2)	-5.0%	(126,042.8)	-3.0%	10,491.6	0.3%
Designated General (DGF)	751,700.9	762,366.2	787,866.6	799,192.2	808,435.4	56,734.5	7.5%	46,069.2	6.0%	20,568.8	2.6%	9,243.2	1.2%
Other State Funds (Other)	1,254,006.8	1,244,530.0	1,304,226.7	1,296,472.7	1,299,536.1	45,529.3	3.6%	55,006.1	4.4%	(4,690.6)	-0.4%	3,063.4	0.2%
Federal Receipts (Fed)	1,992,233.5	1,996,557.3	2,141,980.0	1,993,396.8	1,993,051.8	818.3	0.0%	(3,505.5)	-0.2%	(148,928.2)	-7.0%	(345.0)	0.0%

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

D

## 2015 Legislature - Operating Budget Agency Summary - House Structure

**Numbers and Language**

Agency	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtP1n to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House	[5] - [4] House CS to House
<b>Agency Budgets</b>										
Administration	348,365.7	348,928.8	340,942.5	337,972.7	339,472.7	-8,893.0 -2.6 %	-9,456.1 -2.7 %	-1,469.8 -0.4 %	1,500.0 0.4 %	
Commerce, Community & Econ Dev	215,332.4	207,789.7	206,994.0	199,260.5	199,015.5	-16,316.9 -7.6 %	-8,774.2 -4.2 %	-7,978.5 -3.9 %	-245.0 -0.1 %	
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	1,595,235.5	1,598,885.5	-99,176.4 -5.8 %	41,197.9 2.6 %	-19,366.6 -1.2 %	3,650.0 0.2 %	
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	2,626,819.0	-65,505.5 -2.4 %	-68,976.7 -2.6 %	-175,830.3 -6.3 %	530.9	
Labor & Workforce Dev	185,306.7	184,775.3	179,537.8	173,297.1	177,057.6	-8,249.1 -4.5 %	-7,717.7 -4.2 %	-2,480.2 -1.4 %	3,760.5 2.2 %	
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	175,757.3	170,868.4	171,225.5	-7,104.9 -4.0 %	5,470.5 3.3 %	-4,531.8 -2.6 %	357.1 0.2 %	
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	614,988.8	-14,048.0 -2.2 %	-18,141.4 -2.9 %	-13,268.2 -2.1 %	2,500.0 0.4 %	
University of Alaska	924,863.7	940,282.1	926,686.6	899,450.9	910,532.1	-14,331.6 -1.5 %	-29,750.0 -3.2 %	-16,154.5 -1.7 %	11,081.2 1.2 %	
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	75,761.3	-2,316.6 -3.0 %	-3,012.2 -3.8 %	-3,697.8 -4.7 %	-681.5 -0.9 %	
<b>Total</b>	<b>8,500,959.8</b>	<b>8,348,118.2</b>	<b>8,486,203.6</b>	<b>8,204,657.6</b>	<b>8,227,110.8</b>	<b>-273,849.0 -3.2 %</b>	<b>-121,007.4 -1.4 %</b>	<b>-259,092.8 -3.1 %</b>	<b>22,453.2 0.3 %</b>	
<b>Statewide Items</b>										
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	
<b>Total</b>	<b>4,039,786.6</b>	<b>1,025,919.8</b>	<b>1,305,899.7</b>	<b>1,287,990.7</b>	<b>1,287,990.7</b>	<b>-2,751,795.9 -68.1 %</b>	<b>262,070.9 25.5 %</b>	<b>-17,909.0 -1.4 %</b>	<b>0.0</b>	
<b>Statewide Total</b>	<b>12,540,746.4</b>	<b>9,374,038.0</b>	<b>9,792,103.3</b>	<b>9,492,648.3</b>	<b>9,515,101.5</b>	<b>-3,025,644.9 -24.1 %</b>	<b>141,063.5 1.5 %</b>	<b>-277,001.8 -2.8 %</b>	<b>22,453.2 0.2 %</b>	

*Numbers & Language  
Agency Operations & Statewide*

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*ALL FUNDS*

*Legislative Finance Division*

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## 2015 Legislature - Operating Budget Agency Summary - House Structure

**Numbers and Language**

Agency	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd+	[4] House CS	[5] House	[5] - [1] 15MgtPIn to House	[5] - [2] 16Adj Bas to House	[5] - [3] 16GovAmd+ to House	[5] - [4] House CS to House
<b>Funding Summary</b>									
Unrestricted General (UGF)	5,422,968.3	5,250,747.6	5,442,914.4	5,288,380.0	5,298,871.6	-124,096.7 -2.3 %	48,124.0 0.9 %	-144,042.8 -2.6 %	10,491.6 0.2 %
Designated General (DGF)	772,562.4	783,227.7	813,333.7	824,750.3	833,993.5	61,431.1 8.0 %	50,765.8 6.5 %	20,659.8 2.5 %	9,243.2 1.1 %
Other State Funds (Other)	4,325,271.2	1,315,794.4	1,365,147.8	1,357,393.8	1,360,457.2	-2,964,814.0 -68.5 %	44,662.8 3.4 %	-4,690.6 -0.3 %	3,063.4 0.2 %
Federal Receipts (Fed)	2,019,944.5	2,024,268.3	2,170,707.4	2,022,124.2	2,021,779.2	1,834.7 0.1 %	-2,489.1 -0.1 %	-148,928.2 -6.9 %	-345.0
<b>Non-Additive Items</b>									
Fund Transfers	-677,478.1	2,385,458.2	2,310,015.4	2,300,015.4	2,300,015.4	2,977,493.5 -439.5 %	-85,442.8 -3.6 %	-10,000.0 -0.4 %	0.0
<b>Total</b>	<b>-677,478.1</b>	<b>2,385,458.2</b>	<b>2,310,015.4</b>	<b>2,300,015.4</b>	<b>2,300,015.4</b>	<b>2,977,493.5 -439.5 %</b>	<b>-85,442.8 -3.6 %</b>	<b>-10,000.0 -0.4 %</b>	<b>0.0</b>