

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+SpSessOp	
Administration	88,178.3	77,165.6	22,791.1	54,374.5	77,165.6	(11,012.7)	-12.5%	-	0.0%
Commerce, Community & Econ Dev	40,454.3	27,368.2	7,298.1	20,070.1	27,368.2	(13,086.1)	-32.3%	-	0.0%
Corrections	297,654.4	278,727.9	278,727.9	-	278,727.9	(18,926.5)	-6.4%	-	0.0%
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%	-	0.0%
Environmental Conservation	22,472.1	20,093.3	5,521.2	14,572.1	20,093.3	(2,378.8)	-10.6%	-	0.0%
Fish and Game	79,387.8	65,095.4	17,896.3	47,199.1	65,095.4	(14,292.4)	-18.0%	-	0.0%
Governor	33,609.5	23,150.0	6,361.1	16,788.9	23,150.0	(10,459.5)	-31.1%	-	0.0%
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%	-	0.0%
Labor & Workforce Dev	33,448.0	26,014.3	7,148.1	18,866.2	26,014.3	(7,433.7)	-22.2%	-	0.0%
Law	61,275.3	53,045.6	14,687.3	38,358.3	53,045.6	(8,229.7)	-13.4%	-	0.0%
Military & Veterans' Affairs	24,816.9	17,326.3	4,775.1	12,551.2	17,326.3	(7,490.6)	-30.2%	-	0.0%
Natural Resources	88,072.8	70,402.3	19,421.3	50,981.0	70,402.3	(17,670.5)	-20.1%	-	0.0%
Public Safety	171,553.2	161,816.6	161,816.6	-	161,816.6	(9,736.6)	-5.7%	-	0.0%
Revenue	33,831.4	28,983.0	8,690.8	20,292.2	28,983.0	(4,848.4)	-14.3%	-	0.0%
Transportation	278,604.6	244,820.0	67,271.2	177,548.8	244,820.0	(33,784.6)	-12.1%	-	0.0%
University of Alaska	370,599.7	340,714.0	98,209.1	242,504.9	340,714.0	(29,885.7)	-8.1%	-	0.0%
State-wide Unallocated Approp	27,000.0	-	-	-	-	(27,000.0)	-100.0%	-	#DIV/0!
Judiciary	111,866.3	108,123.4	108,123.4	-	108,123.4	(3,742.9)	-3.3%	-	0.0%
Legislature	77,622.0	72,226.6	72,226.6	-	72,226.6	(5,395.4)	-7.0%	-	0.0%
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%	-	0.0%

Agency Summary
Numbers and Language
(All Funds)

Formula and Non-formula Programs

Agency Operations	15MgtPln	ConfComm	Enacted	SpecSessOp	Enacted + SpecSessOp	15MgtPln to Enacted + SpecSessOp		ConfCom to Enact+SpSessOp	
Administration	348,365.7	336,782.3	282,407.8	54,374.5	336,782.3	(11,583.4)	-3.3%	-	0.0%
Commerce, Community & Econ Dev	215,332.4	197,995.6	177,925.5	20,070.1	197,995.6	(17,336.8)	-8.1%	-	0.0%
Corrections	333,040.5	325,854.0	325,854.0	-	325,854.0	(7,186.5)	-2.2%	-	0.0%
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%	-	0.0%
Environmental Conservation	87,560.9	84,454.8	69,882.7	14,572.1	84,454.8	(3,106.1)	-3.5%	-	0.0%
Fish and Game	215,272.6	207,023.8	159,824.7	47,199.1	207,023.8	(8,248.8)	-3.8%	-	0.0%
Governor	34,338.1	23,877.1	7,088.2	16,788.9	23,877.1	(10,461.0)	-30.5%	-	0.0%
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%	-	0.0%
Labor & Workforce Dev	185,306.7	175,610.0	156,743.8	18,866.2	175,610.0	(9,696.7)	-5.2%	-	0.0%
Law	95,401.4	86,831.6	48,473.3	38,358.3	86,831.6	(8,569.8)	-9.0%	-	0.0%
Military & Veterans' Affairs	60,337.1	61,339.4	48,788.2	12,551.2	61,339.4	1,002.3	1.7%	-	0.0%
Natural Resources	178,330.4	167,052.8	116,071.8	50,981.0	167,052.8	(11,277.6)	-6.3%	-	0.0%
Public Safety	206,581.4	193,482.5	193,482.5	-	193,482.5	(13,098.9)	-6.3%	-	0.0%
Revenue	376,050.9	397,172.6	376,880.4	20,292.2	397,172.6	21,121.7	5.6%	-	0.0%
Transportation	629,036.8	607,572.5	430,023.7	177,548.8	607,572.5	(21,464.3)	-3.4%	-	0.0%
University of Alaska	924,863.7	895,448.4	652,943.5	242,504.9	895,448.4	(29,415.3)	-3.2%	-	0.0%
Branch-wide Unallocated Approp	27,000.0	-	-	-	-	(27,000.0)	-100.0%	-	#DIV/0!
Judiciary	115,676.9	112,074.0	112,074.0	-	112,074.0	(3,602.9)	-3.1%	-	0.0%
Legislature	78,077.9	73,099.8	73,099.8	-	73,099.8	(4,978.1)	-6.4%	-	0.0%
Agency Operations 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%	-	0.0%

Funding Summary (Agency Ops)

Unrestricted General (UGF)	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%	-	0.0%
Designated General (DGF)	751,700.9	792,086.1	792,086.1	-	792,086.1	40,385.2	5.4%	-	0.0%
Other State Funds (Other)	1,254,006.8	1,294,488.2	1,294,488.2	-	1,294,488.2	40,481.4	3.2%	-	0.0%
Federal Receipts (Fed)	1,992,233.5	1,988,286.3	1,988,286.3	-	1,988,286.3	(3,947.2)	-0.2%	-	0.0%