

Budget Review Summary - 2 Scenario Comparison (1587)

	FY2015 Management Plan (11493)	Final FY2016 Operating Less Vetoes (12608)	FY2015 Management Plan vs Final FY2016 Operating Less Vetoes	
Non-Formula Agency	2,205,746.0	1,952,057.6	(253,688.4)	-11.5%
Administration	86,030.2	76,383.9	(9,646.3)	-11.2%
Commerce	40,454.3	27,707.3	(12,747.0)	-31.5%
Corrections	297,654.4	281,178.0	(16,476.4)	-5.5%
Educ & Early Devel	57,419.6	42,363.3	(15,056.3)	-26.2%
Environ Conservation	22,472.1	20,468.5	(2,003.6)	-8.9%
Fish and Game	79,387.8	66,443.3	(12,944.5)	-16.3%
Governor	33,609.5	23,538.9	(10,070.6)	-30.0%
Health & Social Svcs	388,277.2	368,277.9	(19,999.3)	-5.2%
Labor & Workforce	33,448.0	26,249.6	(7,198.4)	-21.5%
Law	61,275.3	53,973.3	(7,302.0)	-11.9%
Alaska Aerospace Corp	6,084.3	100.2	(5,984.1)	-98.4%
Military & Veterans Affairs (Except AAC)	18,105.3	16,765.8	(1,339.5)	-7.4%
Natural Resources	88,072.8	71,464.3	(16,608.5)	-18.9%
Public Safety	171,553.2	163,274.3	(8,278.9)	-4.8%
Revenue	33,831.4	29,515.2	(4,316.2)	-12.8%
Transportation	278,604.6	247,963.9	(30,640.7)	-11.0%
University of Alaska	370,599.7	355,787.0	(14,812.7)	-4.0%
Judiciary	111,866.3	110,402.9	(1,463.4)	-1.3%
Branch-wide Unallocated Approps	27,000.0	(29,800.0)	(56,800.0)	-210.4%
Running total:	2,205,746.0	1,952,057.6	(253,688.4)	-11.5%
Legislature	77,622.0	73,397.9	(4,224.1)	-5.4%
Running total:	2,283,368.0	2,025,455.5	(257,912.5)	-11.3%
Formula Agency	2,219,650.6	2,065,555.5	(154,095.1)	-6.9%
Administration	2,148.1	2,026.3	(121.8)	-5.7%
Educ & Early Devel	1,351,502.2	1,259,958.6	(91,543.6)	-6.8%
Health & Social Svcs	865,373.0	802,836.1	(62,536.9)	-7.2%
Military & Veterans Affairs	627.3	734.5	107.2	17.1%
Running total:	4,503,018.6	4,091,011.0	(412,007.6)	-9.1%
Statewide	1,007,695.0	744,616.1	(263,078.9)	-26.1%
Debt Service	218,841.3	206,209.1	(12,632.2)	-5.8%
Direct Approp to Retirement Acct	5,241.6	262,519.9	257,278.3	4908.4%
Special Appropriations	33,366.8	0.0	(33,366.8)	-100.0%
Fund Capitalization	682,500.0	502,000.0	(180,500.0)	-26.4%
Fund Transfers	67,745.3	(226,112.9)	(293,858.2)	-433.8%
Running total:	5,510,713.6	4,835,627.1	(675,086.5)	-12.3%
Capital Projects	594,881.1	118,418.0	(476,463.0)	-80.1%
Running total:	6,105,594.7	4,954,045.1	(1,151,549.5)	-18.9%
Duplicated^				
Grand total:	6,105,594.7	4,954,045.1	(1,151,549.5)	-18.9%

*Results Delivery Unit #613. ^Duplicated includes both Op & Cap.