

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	5,008,745.7	4,853,615.4	(155,130.3)	-3.1%
Administration	346,217.6	337,326.4	(8,891.2)	-2.6%
Commerce	159,349.2	144,037.0	(15,312.2)	-9.6%
Corrections	333,040.5	328,425.5	(4,615.0)	-1.4%
Educ & Early Devel	304,768.7	293,345.2	(11,423.5)	-3.7%
Environ Conservation	87,560.9	85,728.8	(1,832.1)	-2.1%
Fish and Game	215,272.6	209,802.9	(5,469.7)	-2.5%
Governor	34,338.1	24,272.8	(10,065.3)	-29.3%
Health & Social Svcs	730,240.1	720,679.7	(9,560.4)	-1.3%
Labor & Workforce	185,306.7	177,244.1	(8,062.6)	-4.4%
Law	95,401.4	88,254.7	(7,146.7)	-7.5%
Alaska Aerospace Corp	10,125.5	11,351.5	1,226.0	12.1%
Military & Veterans Affairs (Except AAC)	49,584.3	49,850.1	265.8	0.5%
Natural Resources	178,330.4	169,019.0	(9,311.4)	-5.2%
Public Safety	206,581.4	195,087.1	(11,494.3)	-5.6%
Revenue	376,050.9	399,825.3	23,774.4	6.3%
Transportation	629,036.8	614,217.4	(14,819.4)	-2.4%
University of Alaska	924,863.7	920,594.4	(4,269.3)	-0.5%
Judiciary	115,676.9	114,353.5	(1,323.4)	-1.1%
Branch-wide Unallocated Approps	27,000.0	(29,800.0)	(56,800.0)	-210.4%
Running total:	5,008,745.7	4,853,615.4	(155,130.3)	-3.1%
Legislature	78,077.9	74,271.1	(3,806.8)	-4.9%
Running total:	5,086,823.6	4,927,886.5	(158,937.1)	-3.1%
Formula Agency	3,414,136.2	3,265,685.7	(148,450.5)	-4.3%
Administration	2,148.1	2,026.3	(121.8)	-5.7%
Commerce	55,983.2	55,483.2	(500.0)	-0.9%
Educ & Early Devel	1,393,293.2	1,305,249.6	(88,043.6)	-6.3%
Health & Social Svcs	1,962,084.4	1,902,192.1	(59,892.3)	-3.1%
Military & Veterans Affairs	627.3	734.5	107.2	17.1%
Running total:	8,500,959.8	8,193,572.2	(307,387.6)	-3.6%
Statewide	1,150,308.5	1,056,401.0	(93,907.5)	-8.2%
Debt Service	305,790.6	287,449.3	(18,341.3)	-6.0%
Direct Approp to Retirement Acct	3,005,241.6	262,519.9	(2,742,721.7)	-91.3%
Special Appropriations	33,366.8	0.0	(33,366.8)	-100.0%
Fund Capitalization	715,387.6	535,966.4	(179,421.2)	-25.1%
Fund Transfers	(2,909,478.1)	(29,534.6)	2,879,943.5	-99.0%
Running total:	9,651,268.3	9,249,973.2	(401,295.1)	-4.2%
Capital Projects	2,143,515.1	1,510,129.1	(633,386.0)	-29.5%
Running total:	11,794,783.4	10,760,102.3	(1,034,681.1)	-8.8%
Permanent Fund Appropriations*	2,232,000.0	2,314,000.0	82,000.0	3.7%
Running total:	14,026,783.4	13,074,102.3	(952,681.1)	-6.8%
Duplicated^	(952,603.2)	(948,949.3)	3,653.9	-0.4%
Grand total:	13,074,180.2	12,125,153.0	(949,027.2)	-7.3%