

**Budget Review Summary - 2 Scenario Comparison (1587)**  
**FY2016 Enacted Budget with Initial Unallocated Reduction Distribution**

	FY2015 Management Plan (11493)	FY2016 Final Enact Less Vetoes w Unalloc (12616)	FY2015 Management Plan vs FY2016 Final Enact Less Vetoes w Unalloc	
<b>Non-Formula Agency</b>	<b>2,205,746.0</b>	<b>1,952,057.6</b>	<b>(253,688.4)</b>	<b>-11.5%</b>
Administration	86,030.2	75,167.3	(10,862.9)	-12.6%
Commerce	40,454.3	26,607.3	(13,847.0)	-34.2%
Corrections	297,654.4	277,286.5	(20,367.9)	-6.8%
Educ & Early Devel	57,419.6	41,688.5	(15,731.1)	-27.4%
Environ Conservation	22,472.1	20,093.3	(2,378.8)	-10.6%
Fish and Game	79,387.8	65,095.4	(14,292.4)	-18.0%
Governor	33,609.5	23,150.0	(10,459.5)	-31.1%
Health & Social Svcs	388,277.2	362,413.6	(25,863.6)	-6.7%
Labor & Workforce	33,448.0	25,831.5	(7,616.5)	-22.8%
Law	61,275.3	53,045.6	(8,229.7)	-13.4%
Alaska Aerospace Corp	6,084.3	0.0	(6,084.3)	-100.0%
Military & Veterans Affairs (Except AAC)	18,105.3	16,491.6	(1,613.7)	-8.9%
Natural Resources	88,072.8	70,326.0	(17,746.8)	-20.2%
Public Safety	171,553.2	160,673.7	(10,879.5)	-6.3%
Revenue	33,831.4	28,983.0	(4,848.4)	-14.3%
Transportation	278,604.6	244,014.4	(34,590.2)	-12.4%
University of Alaska	370,599.7	350,787.0	(19,812.7)	-5.3%
Judiciary	111,866.3	110,402.9	(1,463.4)	-1.3%
Branch-wide Unallocated Approps	27,000.0	0.0	(27,000.0)	-100.0%
<b>Running total:</b>	<b>2,205,746.0</b>	<b>1,952,057.6</b>	<b>(253,688.4)</b>	<b>-11.5%</b>
Legislature	77,622.0	73,397.9	(4,224.1)	-5.4%
<b>Running total:</b>	<b>2,283,368.0</b>	<b>2,025,455.5</b>	<b>(257,912.5)</b>	<b>-11.3%</b>
<b>Formula Agency</b>	<b>2,219,650.6</b>	<b>2,065,555.5</b>	<b>(154,095.1)</b>	<b>-6.9%</b>
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%
<b>Running total:</b>	<b>4,503,018.6</b>	<b>4,091,011.0</b>	<b>(412,007.6)</b>	<b>-9.1%</b>
<b>Statewide</b>	<b>1,007,695.0</b>	<b>744,616.1</b>	<b>(263,078.9)</b>	<b>-26.1%</b>
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%
<b>Running total:</b>	<b>5,510,713.6</b>	<b>4,835,627.1</b>	<b>(675,086.5)</b>	<b>-12.3%</b>
Capital Projects	594,881.1	118,418.0	(476,463.0)	-80.1%
<b>Running total:</b>	<b>6,105,594.7</b>	<b>4,954,045.1</b>	<b>(1,151,549.5)</b>	<b>-18.9%</b>
Duplicated^				
<b>Grand total:</b>	<b>6,105,594.7</b>	<b>4,954,045.1</b>	<b>(1,151,549.5)</b>	<b>-18.9%</b>

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