

FY2016 Governor Endorsed Budget Summary by Department
 Prepared by the Office of Management and Budget
 As of February 5, 2015

UNRESTRICTED GENERAL FUNDS (UGF)								
	FY15 Management Plan	FY16 Work in Progress (WIP)	FY2016 Gov Amend	Diff from Target	FY16 Gov Amend from FY16 WIP	FY16 Gov Amend from FY15 Management Plan	% FY16 Gov Amend from FY15 WIP	% FY16 Gov Amend from FY15 Management Plan
Administration	86,030.2	85,303.2	78,928.7	121.6	(6,374.5)	(7,101.5)	-7.5%	-8.3%
Commerce	40,454.3	38,575.4	35,489.4	0.0	(3,086.0)	(4,964.9)	-8.0%	-12.3%
Corrections	297,654.4	286,231.4	272,919.8	0.0	(13,311.6)	(24,734.6)	-4.7%	-8.3%
Educ & Early Devel - Nonformula	57,419.6	56,420.0	53,620.0	0.0	(2,800.0)	(3,799.6)	-5.0%	-6.6%
Environ Conservation	22,472.1	22,233.3	20,454.6	0.0	(1,778.7)	(2,017.5)	-8.0%	-9.0%
Fish and Game	79,387.8	78,542.4	72,542.4	0.0	(6,000.0)	(6,845.4)	-7.6%	-8.6%
Governor	33,609.5	28,244.0	23,518.9	0.0	(4,725.1)	(10,090.6)	-16.7%	-30.0%
Health & Social Svcs - Nonformula	388,277.2	385,131.5	378,201.1	9,692.5 *	(6,930.4)	(10,076.1)	-1.8%	-2.6%
Labor & Workforce	33,448.0	31,706.4	29,169.9	0.0	(2,536.5)	(4,278.1)	-8.0%	-12.8%
Law	61,275.3	59,162.2	54,162.2	21.2	(5,000.0)	(7,113.1)	-8.5%	-11.6%
Military & Veterans Affairs - Except AAC	18,105.3	18,311.1	17,311.1	0.0	(1,000.0)	(794.2)	-5.5%	-4.4%
Alaska Aerospace Corporation	6,084.3	4,175.0	0.0	0.0	(4,175.0)	(6,084.3)	-100.0%	-100.0%
Natural Resources	88,072.8	90,823.4	85,890.0	-25.0	(4,933.4)	(2,182.8)	-5.4%	-2.5%
Public Safety	171,553.2	174,970.8	167,522.9	0.0	(7,447.9)	(4,030.3)	-4.3%	-2.3%
Revenue	33,831.4	32,584.9	30,882.0	0.1	(1,702.9)	(2,949.4)	-5.2%	-8.7%
Transportation	278,604.6	278,825.2	267,825.0	-0.2	(11,000.2)	(10,779.6)	-3.9%	-3.9%
University of Alaska	370,599.7	373,655.4	361,250.0	-286.9	(12,405.4)	(9,349.7)	-3.3%	-2.5%
Branch-wide Unallocated Fuel/Utility Approp	27,000.0	20,000.0	0.0	0.0	(20,000.0)	(27,000.0)	-100.0%	-100.0%
Branch-wide Unallocated Reserve**	0.0	0.0	10,000.0	0.0	10,000.0	10,000.0		
Judiciary	111,866.3	114,949.0	111,424.2	-518.0 *	(3,524.8)	(442.1)	-3.1%	-0.4%
Subtotal Non-formula Agency	2,205,746.0	2,179,844.6	2,071,112.2	9,005.3	(108,732.4)	(134,633.8)	-5.0%	-6.1%
Legislature	77,622.0	79,035.9	79,035.9	0.0	-	1,413.9	0.0%	1.8%
Subtotal Non-formula With Leg and Courts	2,283,368.0	2,258,880.5	2,150,148.1	9,005.3	(108,732.4)	(133,219.9)	-4.8%	-5.8%
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Formula:								
Admin (UVPARP/EPORS retirement)	2148.1	2,148.1	2,026.3	(121.8)	(121.8)	(121.8)	-5.7%	-5.7%
Commerce								
Education	1,351,502.2	1,269,430.6	1,259,958.6	0.0	(9,472.0)	(91,543.6)	-0.7%	-6.8%
Health and Social Services	865,373.0	865,389.4	850,896.9	(9,692.5) *	(14,492.5)	(14,476.1)	-1.7%	-1.7%
DMVA (National Guard retirement)	627.3	734.5	734.5	0.0	-	107.2	0.0%	17.1%
Subtotal Formula Agency	2,219,650.6	2,137,702.6	2,113,616.3	(9,814.3)	(24,086.3)	(106,034.3)	-1.1%	-4.8%
Total Agency Operations	4,503,018.6	4,396,583.1	4,263,764.4	(809.0)	(132,818.7)	(239,254.2)	-3.0%	-5.3%
Statewide:								
Debt Service	218,841.3	228,264.2	223,264.2	0.0	(5,000.0)	4,422.9	-2.2%	2.0%
Direct Approp to Retirement Acct	5,241.6	5,890.8	262,519.9	0.0	256,629.1	257,278.3	4356.4%	4908.4%
Fund Capitalization	682,500.0	590,000.0	705,000.0	0.0	115,000.0	22,500.0	19.5%	3.3%
Special Appropriations	33,366.8	0.0	0.0	0.0	0.0	(33,366.8)		-100.0%
Fund Transfers	67,745.3	80,153.7	(53,562.9)	(3,890.8) *	(133,716.6)	(121,308.2)	-166.8%	-179.1%
Subtotal Statewide	1,007,695.0	904,308.7	1,137,221.2	(3,890.8)	232,912.5	129,526.2	25.8%	12.9%
TOTAL OPERATING	5,510,713.6	5,300,891.8	5,400,985.6	(4,699.8) *	100,093.8	(109,728.0)	1.9%	-2.0%
Capital Projects	594,881.1	106,653.0	150,335.6	0.0		(444,545.5)		-74.7%
TOTAL UGF BUDGET	6,105,594.7	5,407,544.8	5,551,321.2	(4,699.8)		(554,273.5)		-9.1%
Total DGF Budget	959,521.8	857,429.2	870,007.8	(5,271.4)		(89,514.0)		-9.3%
Total Other Budget - Non-Duplicated	638,874.4	876,536.1	620,306.2	(725.8)		(18,568.2)		-2.9%
Total Fed Budget	3,138,189.4	3,239,186.4	3,385,019.8	(306,941.6)		246,830.4		7.9%
Subtotal Excluding Perm Fund	10,842,180.3	10,380,696.5	10,426,655.0	(312,938.8)		(415,525.3)		-3.8%
Permanent Fund Appropriations	2,232,000.0	2,331,000.0	2,333,000.0	0.0		0.0		4.5%
TOTAL BUDGET	13,074,180.3	12,711,696.5	12,759,655.0	(317,638.6)		(314,525.3)		-2.4%

*Notable change from proposed amendment as of January 22, 2015.

**Propose \$10M language for unallocated reserve to address unintended budget reduction consequences and cost saving measures