

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% |
| | | | | | - | - | | |
| 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% |
| <i>Subtotal Excluding Perm Fund</i> | <i>10,842,180.3</i> | <i>10,380,696.5</i> | <i>10,426,655.0</i> | <i>(312,938.8)</i> | | <i>(415,525.3)</i> | | <i>-3.8%</i> |
| | | | | | | 0.0 | | |
| Permanent Fund Appropriations | 2,232,000.0 | 2,331,000.0 | 2,333,000.0 | 0.0 | | 101,000.0 | | 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