

FY2016 Governor Endorsed Budget Summary by Department  
 Prepared by the Office of Management and Budget  
 As of January 22, 2015

UNRESTRICTED GENERAL FUNDS (UGF)							
	FY15 Management Plan	FY16 Work in Progress (WIP)	FY16 Gov Amend	FY16 Gov Amend from FY16 WIP	FY16 Gov Amend from FY15 Management Plan	% FY16 Gov Amend from WIP	% FY16 Gov Amend from FY15 Management Plan
Administration	86,030.2	85,303.2	78,807.1	(6,496.1)	(7,223.1)	-7.6%	-8.4%
Commerce	40,469.5	38,575.4	35,489.4	(3,086.0)	(4,980.1)	-8.0%	-12.3%
Corrections	297,654.4	286,231.4	272,919.8	(13,311.6)	(24,734.6)	-4.7%	-8.3%
Educ & Early Devel - Nonformula	57,419.6	56,420.0	53,620.0	(2,800.0)	(3,799.6)	-5.0%	-6.6%
Environ Conservation	22,472.1	22,233.3	20,454.6	(1,778.7)	(2,017.5)	-8.0%	-9.0%
Fish and Game	79,387.8	78,542.4	72,542.4	(6,000.0)	(6,845.4)	-7.6%	-8.6%
Governor	33,609.5	28,244.0	23,518.9	(4,725.1)	(10,090.6)	-16.7%	-30.0%
Health & Social Svcs - Nonformula	388,277.2	385,131.5	368,508.6	(16,622.9)	(19,768.6)	-4.3%	-5.1%
Labor & Workforce	33,448.0	31,706.4	29,169.9	(2,536.5)	(4,278.1)	-8.0%	-12.8%
Law	61,275.3	59,162.2	54,141.0	(5,021.2)	(7,134.3)	-8.5%	-11.6%
Military & Veterans Affairs - Except AAC	18,105.3	18,311.1	17,311.1	(1,000.0)	(794.2)	-5.5%	-4.4%
Alaska Aerospace Corporation	6,084.3	4,175.0	0.0	(4,175.0)	(6,084.3)	-100.0%	-100.0%
Natural Resources	88,072.8	90,823.4	85,915.0	(4,908.4)	(2,157.8)	-5.4%	-2.5%
Public Safety	171,553.2	174,970.8	167,522.9	(7,447.9)	(4,030.3)	-4.3%	-2.3%
Revenue	33,831.4	32,584.9	30,881.9	(1,703.0)	(2,949.5)	-5.2%	-8.7%
Transportation	278,604.6	278,825.2	267,825.2	(11,000.0)	(10,779.4)	-3.9%	-3.9%
University of Alaska	370,599.7	373,655.4	361,536.9	(12,118.5)	(9,062.8)	-3.2%	-2.4%
Branch-wide Unallocated Fuel/Utility Approp	27,000.0	20,000.0	-	(20,000.0)	(27,000.0)	-100.0%	-100.0%
Branch-wide Unallocated Reserve*			10,000.0	10,000.0	10,000.0		
Judiciary	111,866.3	114,949.0	111,942.2	(3,006.8)	75.9	-2.6%	0.1%
<b>Subtotal Non-formula Agency</b>	<b>2,205,761.2</b>	<b>2,179,844.6</b>	<b>2,062,106.9</b>	<b>(117,737.7)</b>	<b>(143,654.3)</b>	<b>-5.4%</b>	<b>-6.5%</b>
Legislature	77,622.0	79,035.9	79,035.9	0.0	1,413.9	0.0%	1.8%
<b>Subtotal Non-formula With Leg and Courts</b>	<b>2,283,383.2</b>	<b>2,258,880.5</b>	<b>2,141,142.8</b>	<b>(117,737.7)</b>	<b>(142,240.4)</b>	<b>-5.2%</b>	<b>-6.2%</b>
<b>Formula:</b>							
Admin (UVPARP/EPORS retirement)	2148.1	2,148.1	2,148.1		0.0	0.0%	0.0%
Commerce			-		0.0		
Education	1,351,502.2	1,269,430.6	1,259,958.6	(9,472.0)	(91,543.6)	-0.7%	-6.8%
Health and Social Services	865,373.0	865,389.4	860,589.4	(4,800.0)	(4,783.6)	-0.6%	-0.6%
DMVA (National Guard retirement)	627.3	734.5	734.5		107.2	0.0%	17.1%
<b>Subtotal Formula Agency</b>	<b>2,219,650.6</b>	<b>2,137,702.6</b>	<b>2,123,430.6</b>	<b>(14,272.0)</b>	<b>(96,220.0)</b>	<b>-0.7%</b>	<b>-4.3%</b>
<b>Total Agency Operations</b>	<b>4,503,033.8</b>	<b>4,396,583.1</b>	<b>4,264,573.4</b>	<b>(132,009.7)</b>	<b>(238,460.4)</b>	<b>-3.0%</b>	<b>-5.3%</b>
<b>Statewide:</b>							
Debt Service	218,841.3	228,264.2	223,264.2	(5,000.0)	4,422.9	-2.2%	2.0%
Direct Approp to Retirement Acct	5,241.6	5,890.8	262,519.9	256,629.1	257,278.3	4356.4%	4908.4%
Fund Capitalization	682,500.0	590,000.0	705,000.0	115,000.0	22,500.0	19.5%	3.3%
Special Appropriations	33,366.8	-	-		(33,366.8)		-100.0%
Fund Transfers	67,745.3	80,153.7	(49,672.1)	(129,825.8)	(117,417.4)	-162.0%	-173.3%
<b>Subtotal Statewide</b>	<b>1,007,695.0</b>	<b>904,308.7</b>	<b>1,141,112.0</b>	<b>236,803.3</b>	<b>133,417.0</b>	<b>42.1</b>	<b>46.4</b>
<b>TOTAL OPERATING</b>	<b>5,510,728.8</b>	<b>5,300,891.8</b>	<b>5,405,685.4</b>	<b>104,793.6</b>	<b>(105,043.4)</b>	<b>2.0%</b>	<b>-1.9%</b>
<b>Capital Projects</b>	<b>594,881.1</b>	<b>106,653.0</b>	<b>150,335.6</b>		<b>(444,545.5)</b>		<b>-74.7%</b>
<b>TOTAL UGF BUDGET</b>	<b>6,105,609.9</b>	<b>5,407,544.8</b>	<b>5,556,021.0</b>		<b>(549,588.9)</b>		<b>-9.0%</b>
Total DGF Budget **	959,521.8	857,429.2	875,279.2		(84,242.6)		-8.8%
Total Other Budget - Non-Duplicated**	638,874.4	876,536.1	621,032.0		(17,842.4)		-2.8%
Total Fed Budget **	3,138,189.4	3,239,186.4	3,691,961.4		553,772.0		17.6%
Subtotal Excluding Perm Fund	10,842,195.5	10,380,696.5	10,744,293.6		(97,901.9)		-0.9%
Permanent Fund Appropriations	2,232,000.0	2,331,000.0	2,333,000.0		101,000.0		4.5%
<b>TOTAL BUDGET</b>	<b>13,074,195.5</b>	<b>12,711,696.5</b>	<b>13,077,293.6</b>		<b>3,098.1</b>		<b>0.0%</b>

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

\*\* FY16 Gov Amend Includes a \$450.0 million federal authorization increase for Medicaid expansion. Other minor fund source changes pending.