

Budget Review Summary - 3 Scenario Comparison (1553)

| | FY2015 Management Plan (11493) | FY2016 OMB Conference Committee Tracking (12440) | FY2016 Governor Post Conf Committee (12468) | FY2016 Governor Post Conf Committee from FY2016 OMB Conference Committee | FY2016 Governor Post Conf Committee from FY2015 Management Plan | FY2016 Governor Post Conf Committee from FY2015 Management Plan | FY2016 Governor Post Conf Committee from FY2015 Management Plan |
|--|-----------------------------------|---|---|---|--|--|--|
| Non-Formula Agency | 5,008,745.7 | 4,814,499.5 | 4,871,136.6 | 56,637.1 | 1.2% | (137,609.1) | -2.7% |
| Administration | 346,217.6 | 334,756.0 | 336,315.5 | 1,559.5 | 0.5% | (9,902.1) | -2.9% |
| Commerce | 159,349.2 | 142,512.4 | 143,406.0 | 893.6 | 0.6% | (15,943.2) | -10.0% |
| Corrections | 333,040.5 | 325,854.0 | 324,214.1 | (1,639.9) | -0.5% | (8,826.4) | -2.7% |
| Educ & Early Devel | 304,768.7 | 289,916.2 | 293,147.8 | 3,231.6 | 1.1% | (11,620.9) | -3.8% |
| Environ Conservation | 87,560.9 | 84,454.8 | 85,679.4 | 1,224.6 | 1.5% | (1,881.5) | -2.1% |
| Fish and Game | 215,272.6 | 207,023.8 | 209,642.3 | 2,618.5 | 1.3% | (5,630.3) | -2.6% |
| Governor | 34,338.1 | 23,877.1 | 23,877.1 | 0.0 | 0.0% | (10,461.0) | -30.5% |
| Health & Social Svcs | 730,240.1 | 710,255.9 | 719,084.8 | 8,828.9 | 1.2% | (11,155.3) | -1.5% |
| Labor & Workforce | 185,306.7 | 175,610.0 | 177,151.8 | 1,541.8 | 0.9% | (8,154.9) | -4.4% |
| Law | 95,401.4 | 86,831.6 | 87,259.2 | 427.6 | 0.5% | (8,142.2) | -8.5% |
| Alaska Aerospace Corp | 10,125.5 | 11,217.6 | 11,217.6 | 0.0 | 0.0% | 1,092.1 | 10.8% |
| Military & Veterans Affairs (Except AAC) | 49,584.3 | 49,387.3 | 49,807.0 | 419.7 | 0.8% | 222.7 | 0.4% |
| Natural Resources | 178,330.4 | 167,052.8 | 173,407.7 | 6,354.9 | 3.8% | (4,922.7) | -2.8% |
| Public Safety | 206,581.4 | 193,482.5 | 196,974.7 | 3,492.2 | 1.8% | (9,606.7) | -4.7% |
| Revenue | 376,050.9 | 397,172.6 | 398,127.1 | 954.5 | 0.2% | 22,076.2 | 5.9% |
| Transportation | 629,036.8 | 607,572.5 | 619,265.7 | 11,693.2 | 1.9% | (9,771.1) | -1.6% |
| University of Alaska | 924,863.7 | 895,448.4 | 910,484.8 | 15,036.4 | 1.7% | (14,378.9) | -1.6% |
| Judiciary | 115,676.9 | 112,074.0 | 112,074.0 | 0.0 | 0.0% | (3,602.9) | -3.1% |
| Branch-wide Unallocated Approps | 27,000.0 | 0.0 | 0.0 | 0.0 | 0.0% | (27,000.0) | -100.0% |
| Running total: | 5,008,745.7 | 4,814,499.5 | 4,871,136.6 | 56,637.1 | 1.2% | (137,609.1) | -2.7% |
| Legislature | 78,077.9 | 73,099.8 | 73,099.8 | 0.0 | 0.0% | (4,978.1) | -6.4% |
| Running total: | 5,086,823.6 | 4,887,599.3 | 4,944,236.4 | 56,637.1 | 1.2% | (142,587.2) | -2.8% |
| Formula Agency | 3,414,136.2 | 3,246,301.2 | 3,407,324.1 | 161,022.9 | 5.0% | (6,812.1) | -0.2% |
| Administration | 2,148.1 | 2,026.3 | 2,026.3 | 0.0 | 0.0% | (121.8) | -5.7% |
| Commerce | 55,983.2 | 55,483.2 | 55,483.2 | 0.0 | 0.0% | (500.0) | -0.9% |
| Educ & Early Devel | 1,393,293.2 | 1,288,777.4 | 1,305,249.6 | 16,472.2 | 1.3% | (88,043.6) | -6.3% |
| Health & Social Svcs | 1,962,084.4 | 1,899,279.8 | 2,043,830.5 | 144,550.7 | 7.6% | 81,746.1 | 4.2% |
| Military & Veterans Affairs | 627.3 | 734.5 | 734.5 | 0.0 | 0.0% | 107.2 | 17.1% |
| Running total: | 8,500,959.8 | 8,133,900.5 | 8,351,560.5 | 217,660.0 | 2.7% | (149,399.3) | -1.8% |
| Statewide | 1,150,308.5 | 1,248,951.0 | 1,248,951.0 | 0.0 | 0.0% | 98,642.5 | 8.6% |
| Debt Service | 305,790.6 | 287,449.3 | 287,449.3 | 0.0 | 0.0% | (18,341.3) | -6.0% |
| Direct Approp to Retirement Acct | 3,005,241.6 | 262,519.9 | 262,519.9 | 0.0 | 0.0% | (2,742,721.7) | -91.3% |
| Fund Capitalization | 715,387.6 | 735,966.4 | 735,966.4 | 0.0 | 0.0% | 20,578.8 | 2.9% |
| Special Appropriations | 33,366.8 | 0.0 | 0.0 | 0.0 | 0.0% | (33,366.8) | -100.0% |
| Fund Transfers | -2,909,478.1 | -36,984.6 | -36,984.6 | 0.0 | 0.0% | 2,872,493.5 | -98.7% |
| Running total: | 9,651,268.3 | 9,382,851.5 | 9,600,511.5 | 217,660.0 | 2.3% | (50,756.8) | -0.5% |
| Capital Projects | 2,143,515.1 | 1,500,829.1 | 1,500,829.1 | 0.0 | 0.0% | (642,686.0) | -30.0% |
| Running total: | 11,794,783.4 | 10,883,680.6 | 11,101,340.6 | 217,660.0 | 2.0% | (693,442.8) | -5.9% |
| Permanent Fund Appropriations* | 2,232,000.0 | 2,314,000.0 | 2,314,000.0 | 0.0 | 0.0% | 82,000.0 | 3.7% |
| Grand total: | 14,026,783.4 | 13,197,680.6 | 13,415,340.6 | 217,660.0 | 1.6% | (611,442.8) | -4.4% |

*Results Delivery Unit #613.