

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	
Non-Formula Agency	2,205,746.0	1,940,546.5	1,980,012.3	39,465.8	2.0%	(225,733.7)	-10.2%
Administration	86,030.2	75,139.3	75,583.3	444.0	0.6%	(10,446.9)	-12.1%
Commerce	40,454.3	27,368.2	27,673.1	304.9	1.1%	(12,781.2)	-31.6%
Corrections	297,654.4	278,727.9	276,992.1	(1,735.8)	-0.6%	(20,662.3)	-6.9%
Educ & Early Devel	57,419.6	39,333.5	42,209.3	2,875.8	7.3%	(15,210.3)	-26.5%
Environ Conservation	22,472.1	20,093.3	20,431.0	337.7	1.7%	(2,041.1)	-9.1%
Fish and Game	79,387.8	65,095.4	66,395.0	1,299.6	2.0%	(12,992.8)	-16.4%
Governor	33,609.5	23,150.0	23,150.0	0.0	0.0%	(10,459.5)	-31.1%
Health & Social Svcs	388,277.2	361,127.9	367,736.9	6,609.0	1.8%	(20,540.3)	-5.3%
Labor & Workforce	33,448.0	26,014.3	26,209.9	195.6	0.8%	(7,238.1)	-21.6%
Law	61,275.3	53,045.6	53,305.6	260.0	0.5%	(7,969.7)	-13.0%
Alaska Aerospace Corp	6,084.3	0.0	0.0	0.0	0.0%	(6,084.3)	-100.0%
Military & Veterans Affairs (Except AAC)	18,105.3	16,591.8	16,730.6	138.8	0.8%	(1,374.7)	-7.6%
Natural Resources	88,072.8	70,402.3	76,042.9	5,640.6	8.0%	(12,029.9)	-13.7%
Public Safety	171,553.2	161,816.6	165,169.6	3,353.0	2.1%	(6,383.6)	-3.7%
Revenue	33,831.4	28,983.0	29,388.9	405.9	1.4%	(4,442.5)	-13.1%
Transportation	278,604.6	244,820.0	253,138.5	8,318.5	3.4%	(25,466.1)	-9.1%
University of Alaska	370,599.7	340,714.0	351,732.2	11,018.2	3.2%	(18,867.5)	-5.1%
Judiciary	111,866.3	108,123.4	108,123.4	0.0	0.0%	(3,742.9)	-3.3%
Branch-wide Unallocated Approps	27,000.0	0.0	0.0	0.0	0.0%	(27,000.0)	-100.0%
Running total:	2,205,746.0	1,940,546.5	1,980,012.3	39,465.8	2.0%	(225,733.7)	-10.2%
Legislature	77,622.0	72,226.6	72,226.6	0.0	0.0%	(5,395.4)	-7.0%
Running total:	2,283,368.0	2,012,773.1	2,052,238.9	39,465.8	2.0%	(231,129.1)	-10.1%
Formula Agency	2,219,650.6	2,046,266.8	2,061,755.5	15,488.7	0.8%	(157,895.1)	-7.1%
Administration	2,148.1	2,026.3	2,026.3	0.0	0.0%	(121.8)	-5.7%
Educ & Early Devel	1,351,502.2	1,243,486.4	1,259,958.6	16,472.2	1.3%	(91,543.6)	-6.8%
Health & Social Svcs	865,373.0	800,019.6	799,036.1	(983.5)	-0.1%	(66,336.9)	-7.7%
Military & Veterans Affairs	627.3	734.5	734.5	0.0	0.0%	107.2	17.1%
Running total:	4,503,018.6	4,059,039.9	4,113,994.4	54,954.5	1.4%	(389,024.2)	-8.6%
Statewide	1,007,695.0	937,166.1	976,166.1	39,000.0	4.2%	(31,528.9)	-3.1%
Debt Service	218,841.3	206,209.1	206,209.1	0.0	0.0%	(12,632.2)	-5.8%
Direct Approp to Retirement Acct	5,241.6	262,519.9	262,519.9	0.0	0.0%	257,278.3	4908.4%
Fund Capitalization	682,500.0	702,000.0	702,000.0	0.0	0.0%	19,500.0	2.9%
Special Appropriations	33,366.8	0.0	0.0	0.0	0.0%	(33,366.8)	-100.0%
Fund Transfers	67,745.3	-233,562.9	-194,562.9	39,000.0	-16.7%	(262,308.2)	-387.2%
Running total:	5,510,713.6	4,996,206.0	5,090,160.5	93,954.5	1.9%	(420,553.1)	-7.6%
Capital Projects	594,881.1	108,318.0	108,318.0	0.0	0.0%	(486,563.0)	-81.8%
Grand total:	6,105,594.7	5,104,524.0	5,198,478.5	93,954.5	1.8%	(907,116.1)	-14.9%