

Budget Review Summary - 3 Scenario Comparison (1553)

	FY2015 Management Plan (11493)	FY2016 Management Plan (12513)	FY2017 Governor (12995)	FY2017 Governor from FY2016 Management Plan		FY2017 Governor from FY2015 Management Plan	
Non-Formula Agency	2,093,879.7	1,856,419.4	1,801,160.1	(55,259.3)	-3.0%	(292,719.6)	-14.0%
Administration	86,030.2	77,277.2	70,357.2	(6,920.0)	-9.0%	(15,673.0)	-18.2%
Commerce	40,454.3	30,478.3	21,904.1	(8,574.2)	-28.1%	(18,550.2)	-45.9%
Corrections	297,654.4	277,286.5	270,333.1	(6,953.4)	-2.5%	(27,321.3)	-9.2%
Educ & Early Devel	57,419.6	41,788.5	37,289.8	(4,498.7)	-10.8%	(20,129.8)	-35.1%
Environ Conservation	22,472.1	20,093.3	17,721.9	(2,371.4)	-11.8%	(4,750.2)	-21.1%
Fish and Game	79,387.8	65,095.4	57,640.5	(7,454.9)	-11.5%	(21,747.3)	-27.4%
Governor	33,609.5	23,150.0	22,856.1	(293.9)	-1.3%	(10,753.4)	-32.0%
Health & Social Svcs	388,277.2	369,408.8	358,519.1	(10,889.7)	-2.9%	(29,758.1)	-7.7%
Labor & Workforce	33,448.0	25,831.5	23,907.4	(1,924.1)	-7.4%	(9,540.6)	-28.5%
Law	61,275.3	54,734.2	50,195.5	(4,538.7)	-8.3%	(11,079.8)	-18.1%
Military & Veterans Affairs (Except AAC)	18,105.3	16,491.6	17,737.6	1,246.0	7.6%	(367.7)	-2.0%
Alaska Aerospace Corp	6,084.3	0.0	0.0	0.0	0.0%	(6,084.3)	-100.0%
Natural Resources	88,072.8	70,326.0	100,755.9	30,429.9	43.3%	12,683.1	14.4%
Public Safety	171,553.2	160,673.7	156,172.2	(4,501.5)	-2.8%	(15,381.0)	-9.0%
Revenue	33,831.4	28,983.0	29,460.2	477.2	1.6%	(4,371.2)	-12.9%
Transportation	278,604.6	244,014.4	231,307.9	(12,706.5)	-5.2%	(47,296.7)	-17.0%
University of Alaska	370,599.7	350,787.0	335,001.6	(15,785.4)	-4.5%	(35,598.1)	-9.6%
Branch-wide Unallocated Approps	27,000.0	0.0	0.0	0.0	0.0%	(27,000.0)	-100.0%
Running total:	2,093,879.7	1,856,419.4	1,801,160.1	(55,259.3)	-3.0%	(292,719.6)	-14.0%
Judiciary	111,866.3	110,402.9	106,545.7	(3,857.2)	-3.5%	(5,320.6)	-4.8%
Legislature	77,622.0	73,596.6	72,126.6	(1,470.0)	-2.0%	(5,495.4)	-7.1%
Running total:	2,283,368.0	2,040,418.9	1,979,832.4	(60,586.5)	-3.0%	(303,535.6)	-13.3%
Formula Agency	2,219,650.6	2,058,460.3	2,018,085.5	(40,374.8)	-2.0%	(201,565.1)	-9.1%
Administration	2,148.1	2,026.3	1,925.1	(101.2)	-5.0%	(223.0)	-10.4%
Educ & Early Devel	1,351,502.2	1,259,858.6	1,255,333.1	(4,525.5)	-0.4%	(96,169.1)	-7.1%
Health & Social Svcs	865,373.0	795,840.9	760,029.8	(35,811.1)	-4.5%	(105,343.2)	-12.2%
Military & Veterans Affairs	627.3	734.5	797.5	63.0	8.6%	170.2	27.1%
Running total:	4,503,018.6	4,098,879.2	3,997,917.9	(100,961.3)	-2.5%	(505,100.7)	-11.2%
Statewide	1,007,695.0	753,209.6	623,185.1	(130,024.5)	-17.3%	(384,509.9)	-38.2%
Debt Service	218,841.3	206,209.1	436,654.3	230,445.2	111.8%	217,813.0	99.5%
Direct Approp to Retirement Acct	5,241.6	262,519.9	48,925.8	(213,594.1)	-81.4%	43,684.2	833.4%
Special Appropriations	33,366.8	8,593.5	1,200,000.0	1,191,406.5	13864.0%	1,166,633.2	3496.4%
Fund Capitalization	682,500.0	502,000.0	75,425.0	(426,575.0)	-85.0%	(607,075.0)	-88.9%
Fund Transfers	67,745.3	(226,112.9)	(1,137,820.0)	(911,707.1)	403.2%	(1,205,565.3)	-1779.6%
Running total:	5,510,713.6	4,852,088.8	4,621,103.0	(230,985.8)	-4.8%	(889,610.6)	-16.1%
Capital Projects	594,881.1	118,418.0	195,290.1	76,872.0	64.9%	(399,591.0)	-67.2%
Grand total:	6,105,594.7	4,970,506.8	4,816,393.1	(154,113.8)	-3.1%	(1,289,201.6)	-21.1%