

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

<b>UNRESTRICTED GENERAL FUNDS (UGF)</b>							
	<b>FY15 Management Plan</b>	<b>FY16 Work in Progress (WIP)</b>	<b>FY16 Gov Amend</b>	<b>FY16 Gov Amend from FY16 WIP</b>	<b>FY16 Gov Amend from FY15 Management Plan</b>	<b>% FY16 Gov Amend from WIP</b>	<b>% FY16 Gov Amend from FY15 Management Plan</b>
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.