

**FY2015-FY2017 Budget Review Summary by Category**  
**Unrestricted General Funds Only**

Department	FY2015 Management Plan	FY2016 Management Plan	FY2017 Governor	1 Year Change		2 Year Change		
				FY2017 from FY16 \$	FY2017 from FY16 %	FY2017 from FY2015 \$	FY2017 from FY2015 %	
<b>Executive/Judicial Branch</b>								
Administration (Except OPA/PD)	38,411.5	30,184.2	25,074.5	(5,109.7)	-16.9%	(13,337.0)	-34.7%	
Commerce	40,454.3	30,478.3	21,904.1	(8,574.2)	-28.1%	(18,550.2)	-45.9%	
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%	
Labor & Workforce (Except AVTEC)	27,267.6	20,322.7	18,472.7	(1,850.0)	-9.1%	(8,794.9)	-32.3%	
Law (Except LNG & Criminal Div)	31,962.7	27,259.6	22,242.0	(5,017.6)	-18.4%	(9,720.7)	-30.4%	
Alaska Aerospace Corp	6,084.3	-	-	-	-	(6,084.3)	-100.0%	
Natural Resources (Except LNG)	88,072.8	70,326.0	64,846.1	(5,479.9)	-7.8%	(23,226.7)	-26.4%	
Revenue (Except LNG)	33,831.4	28,983.0	27,760.2	(1,222.8)	-4.2%	(6,071.2)	-17.9%	
Military & Veterans Affairs (Except AAC)	18,732.6	17,226.1	17,235.1	9.0	0.1%	(1,497.5)	-8.0%	
Transportation	278,604.6	244,014.4	231,307.9	(12,706.5)	-5.2%	(47,296.7)	-17.0%	
Branch-wide Unallocated Approps	27,000.0	-	-	-	-	(27,000.0)	-100.0%	
<b>Subtotal</b>	<b>725,891.2</b>	<b>577,133.0</b>	<b>527,061.1</b>	<b>(50,071.9)</b>	<b>-8.7%</b>	<b>(198,830.1)</b>	<b>-27.4%</b>	
Legislature	77,622.0	73,596.6	72,126.6	(1,470.0)	-2.0%	(5,495.4)	-7.1%	
<b>Education</b>								
Educ & Early Devel	1,408,921.8	1,301,647.1	1,292,622.9	(9,024.2)	-0.7%	(116,298.9)	-8.3%	
University of Alaska	370,599.7	350,787.0	335,001.6	(15,785.4)	-4.5%	(35,598.1)	-9.6%	
Labor Alaska's Institute of Technology (AVTEC)	6,180.4	5,508.8	5,434.7	(74.1)	-1.3%	(745.7)	-12.1%	
<b>Subtotal</b>	<b>1,785,701.9</b>	<b>1,657,942.9</b>	<b>1,633,059.2</b>	<b>(24,883.7)</b>	<b>-1.5%</b>	<b>(152,642.7)</b>	<b>-8.5%</b>	
<b>Health, Life, Safety and Justice</b>								
Judiciary	111,866.3	110,402.9	106,545.7	(3,857.2)	-3.5%	(5,320.6)	-4.8%	
Admin Office of Public Advocacy & Public Defender Agency	49,766.8	49,119.3	47,207.8	(1,911.5)	-3.9%	(2,559.0)	-5.1%	
Corrections	297,654.4	277,286.5	270,333.1	(6,953.4)	-2.5%	(27,321.3)	-9.2%	
Health & Social Svcs	1,253,650.2	1,165,249.7	1,118,548.9	(46,700.8)	-4.0%	(135,101.3)	-10.8%	
Law Criminal Division	29,312.6	27,474.6	27,253.5	(221.1)	-0.8%	(2,059.1)	-7.0%	
Public Safety	171,553.2	160,673.7	156,172.2	(4,501.5)	-2.8%	(15,381.0)	-9.0%	
<b>Subtotal</b>	<b>1,913,803.5</b>	<b>1,790,206.7</b>	<b>1,726,061.2</b>	<b>(64,145.5)</b>	<b>-3.6%</b>	<b>(187,742.3)</b>	<b>-9.8%</b>	
<b>Agency Operating Subtotal</b>	<b>4,503,018.6</b>	<b>4,098,879.2</b>	<b>3,958,308.1</b>	<b>(140,571.1)</b>	<b>-3.4%</b>	<b>(544,710.5)</b>	<b>-12.1%</b>	
<b>Key Investments</b>								
Alaska Liquefied Natural Gas (FY16 Supp/FY17 Op)			38,309.8	38,309.8		38,309.8		
Rural Guard Initiative			1,300.0	1,300.0		1,300.0		
Note: Increase Financial Management Capacity Is Non-UGF fund sources								
<b>Agency Operating Subtotal With Key Investments</b>	<b>4,503,018.6</b>	<b>4,098,879.2</b>	<b>3,997,917.9</b>	<b>(100,961.3)</b>	<b>-2.5%</b>	<b>(505,100.7)</b>	<b>-11.2%</b>	
<b>Statewide</b>								
Debt Service/Direct Approp to Retirement Acct*	224,082.9	468,729.0	485,580.1	16,851.1	3.6%	261,497.2	116.7%	
Oil and Gas Tax Credit Fund**	625,000.0	500,000.0	73,425.0	(426,575.0)	-85.3%	(551,575.0)	-88.3%	
Community Revenue Sharing (FY16 Supp in FY17)	52,000.0	-	-	-	0.0%	(52,000.0)	-100.0%	
Other Fund Caps (Trauma/Disaster)	5,500.0	2,000.0	2,000.0	-	0.0%	(3,500.0)	-63.6%	
Special Appropriations	33,366.8	8,593.5	-	(8,593.5)	-100.0%	(33,366.8)	-100.0%	
<b>Subtotal</b>	<b>939,949.7</b>	<b>979,322.5</b>	<b>561,005.1</b>	<b>(418,317.4)</b>	<b>-42.7%</b>	<b>(378,944.6)</b>	<b>-40.3%</b>	
Capital Projects	594,881.1	118,418.0	190,290.1	71,872.0	60.7%	(404,591.0)	-68.0%	
Justice Reform			5,000.0	5,000.0		5,000.0		
<b>Total Pre-Fund Transfers</b>	<b>6,037,849.4</b>	<b>5,196,619.7</b>	<b>4,754,213.1</b>	<b>(442,406.7)</b>	<b>-8.5%</b>	<b>(1,283,636.3)</b>	<b>-21.3%</b>	
FY2016 Supplementals:								
Community Revenue Sharing		35,370.2						
Liquified Natural Gas		157,040.0						
<b>Fund Transfers***</b>								
Misc Fund Transfers (Vaccine/Oil & Haz/AMHS Int)	12,488.7	15,550.0	15,540.0					
Renewable Energy	20,000.0		5,000.0					
REAA School Fund	39,996.1	38,789.0	41,640.0					
AHCC Draw for capital projects	(63,100.0)							
Public Education Fund	58,360.5	(280,451.9)						
<b>Subtotal</b>	<b>67,745.3</b>	<b>(226,112.9)</b>	<b>62,180.0</b>					
<b>TOTAL</b>	<b>6,105,594.7</b>	<b>5,162,917.0</b>	<b>4,816,393.1</b>	<b>(346,524.0)</b>	<b>-6.7%</b>	<b>(1,289,201.6)</b>	<b>-21.1%</b>	

\*FY2017 Debt Service/Direct Appropriations to Retirement Includes Financing Retirement Fund Obligations

\*\*FY2017 Oil and Gas Tax Credit Fund Includes One-Time Oil and Gas Tax Credit Transition Legislation

\*\*\*Fund Transfers Excludes FY2015 \$1 billion Supplemental Eliminating K-12 Forward Funding and FY2017 \$3 billion transfer between savings accounts