

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

Department	FY2015	FY2016	FY2017	1 Year Change		2 Year Change	
	Management Plan	Management Plan	Governor's Budget	FY16 - FY17 (\$)	FY16 - FY17 (%)	FY15 - FY17 (\$)	FY15 - FY17 (%)
Executive/Judicial Branch							
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%
Subtotal	725,891.2	577,133.0	527,061.1	(50,071.9)	-8.7%	(198,830.1)	-27.4%
Legislature	77,622.0	73,596.6	72,126.6	(1,470.0)	-2.0%	(5,495.4)	-7.1%
Education							
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%
Subtotal	1,785,701.9	1,657,942.9	1,633,059.2	(24,883.7)	-1.5%	(152,642.7)	-8.5%
Health, Life, Safety and Justice							
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%
Subtotal	1,913,803.5	1,790,206.7	1,726,061.2	(64,145.5)	-3.6%	(187,742.3)	-9.8%
Agency Operating Subtotal	4,503,018.6	4,098,879.2	3,958,308.1	(140,571.1)	-3.4%	(544,710.5)	-12.1%
Key Investments							
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							
Agency Operating Subtotal With Key Investments	4,503,018.6	4,098,879.2	3,997,917.9	(100,961.3)	-2.5%	(505,100.7)	-11.2%
Statewide							
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%
Subtotal	939,949.7	979,322.5	561,005.1	(418,317.4)	-42.7%	(378,944.6)	-40.3%
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	
Total Pre-Fund Transfers	6,037,849.4	5,196,619.7	4,754,213.1	(442,406.7)	-8.5%	(1,283,636.3)	-21.3%
FY2016 Supplementals:							
Community Revenue Sharing		35,370.2					
Liquified Natural Gas		157,040.0					
Fund Transfers***							
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)					
Subtotal	67,745.3	(226,112.9)	62,180.0				
TOTAL	6,105,594.7	5,162,917.0	4,816,393.1	(346,524.0)	-6.7%	(1,289,201.6)	-21.1%

*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