

**01/20/16**  
**OVERVIEW:**  
**FY 17**  
**OPERATING**  
**BUDGET BY**  
**OFFICE OF**  
**MANAGEMENT &**  
**BUDGET**

<TARGET><BILL></BILL><SUBJECT>01-20-16 OVERVIEW FY 17  
OPERATING BUDGET BY OFFICE OF MANAGEMENT and  
BUDGET</SUBJECT><COMM>SFIN29</COMM></TARGET>

# **New Sustainable Alaska Plan FY2017 Budget Overview Senate Finance Committee**

**January 20, 2016  
Office of Management and Budget  
Pat Pitney, Director**

NEW SUSTAINABLE

**ALASKA**

PLAN



*Pulling Together to Build Our Future*

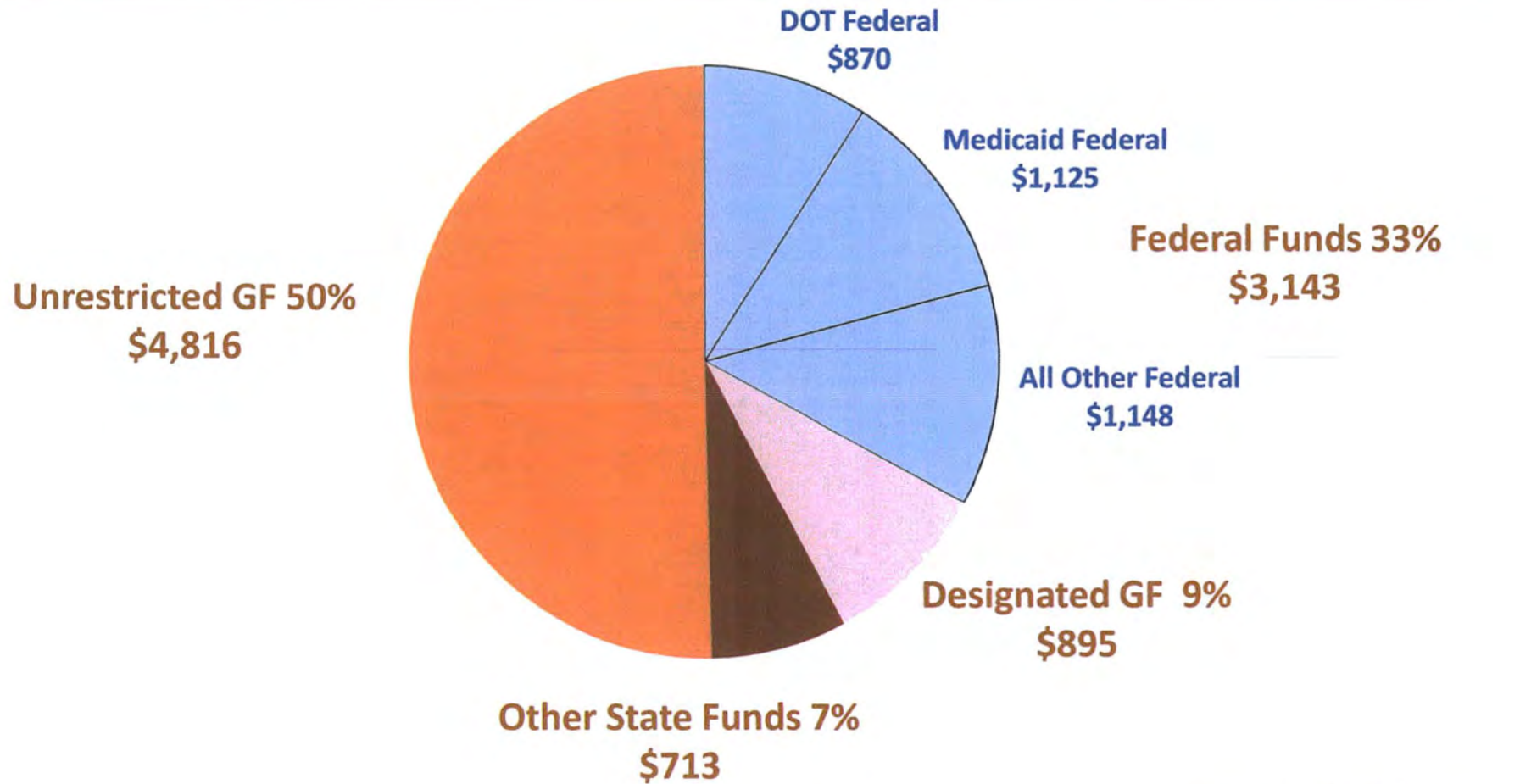
# New Sustainable Alaska Plan

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The Governor's FY2017 Budget includes key components of the Governor's three-year plan to assure sustainable and balanced budgets long term.

1. Sustainably Utilize the Earnings Reserve
2. Provide Dividends
3. Reduce Spending
4. Priority Investments
5. Broad Based Taxes and Credit Reform

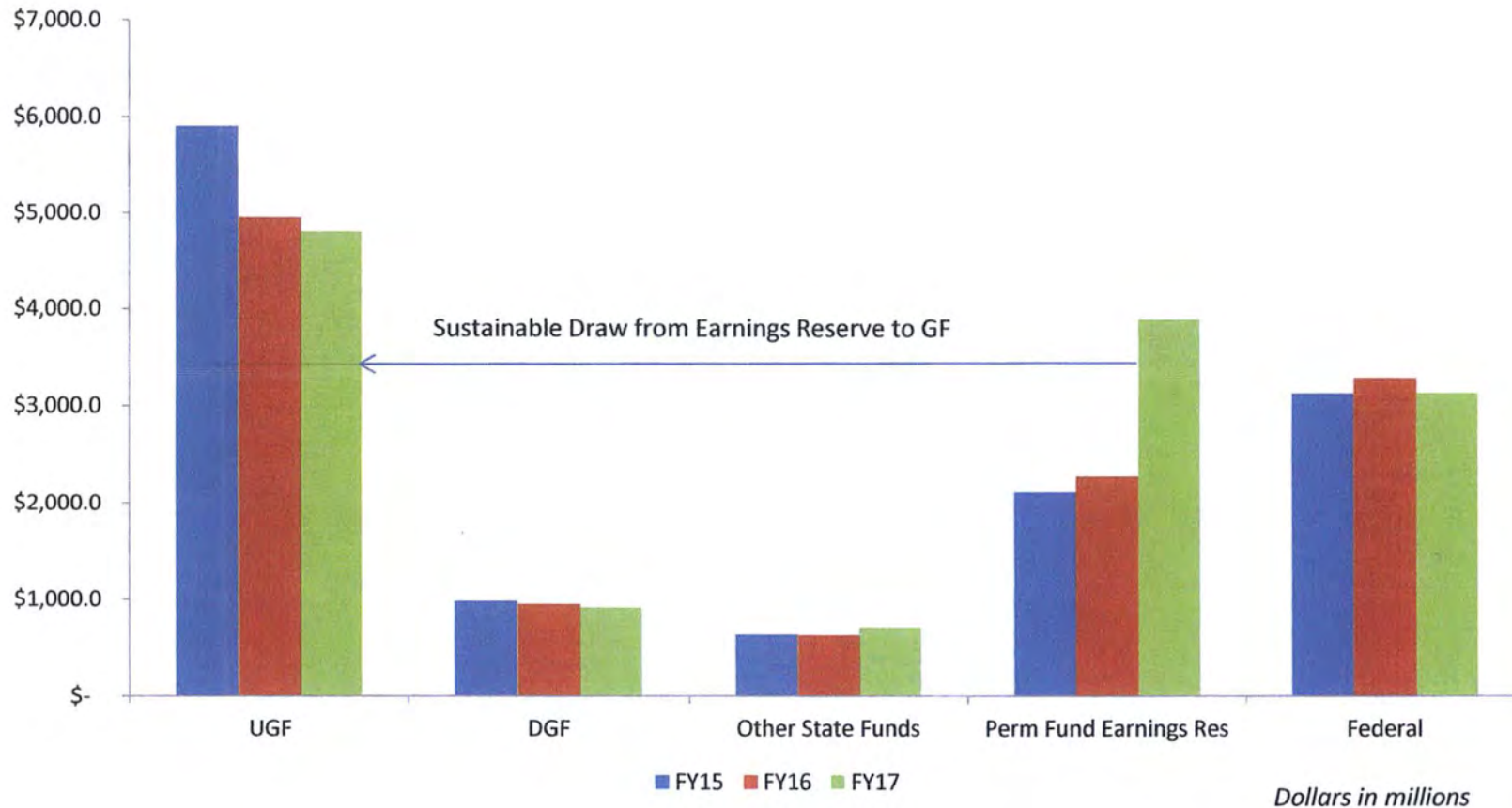
# FY2017 Budget by All Fund Sources



Dollars in millions

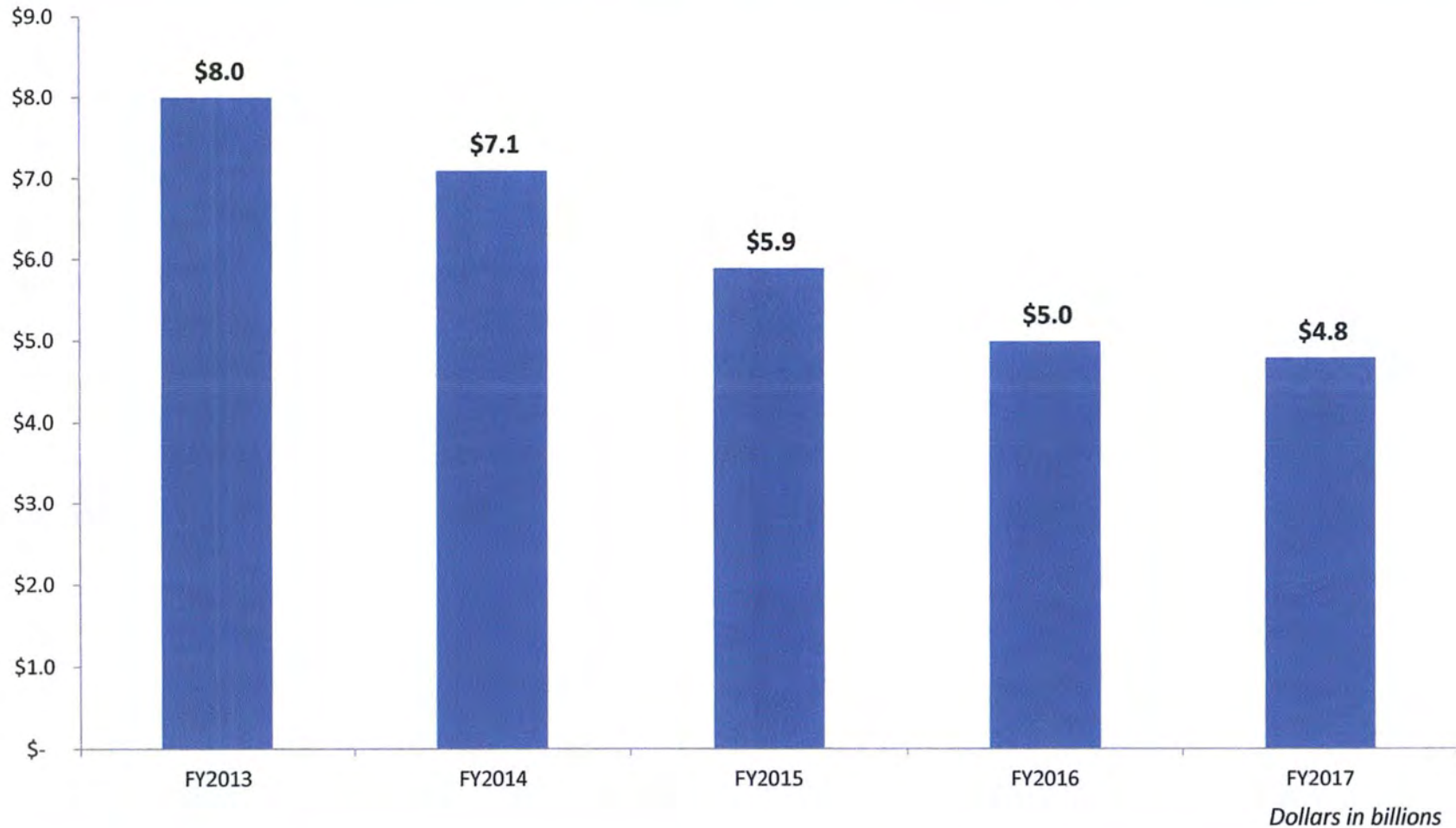
**TOTAL: \$9.5 billion**

# FY2015-2017 Funding by Type

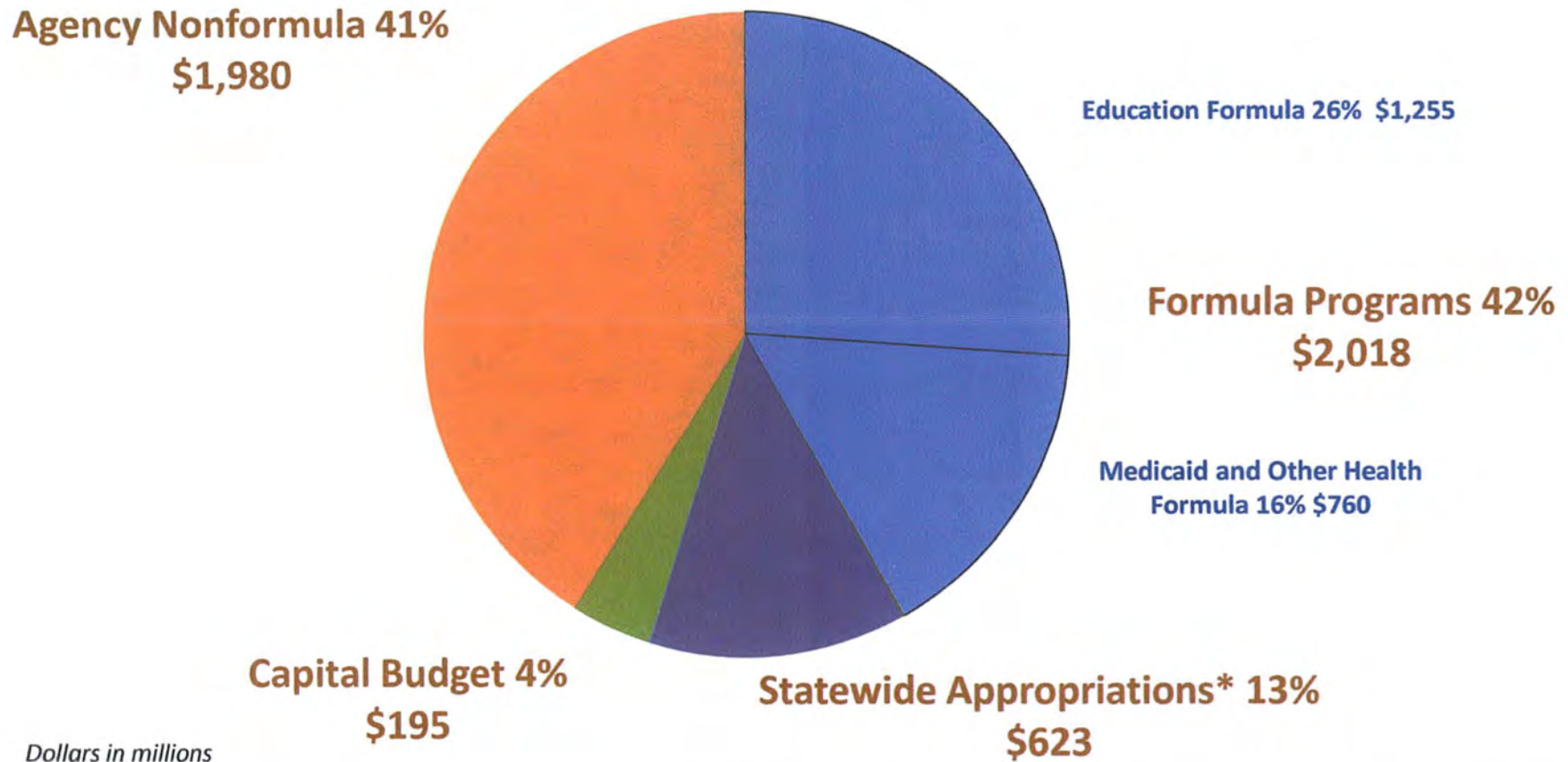


FY15 & FY16 Enacted, FY17 Governor

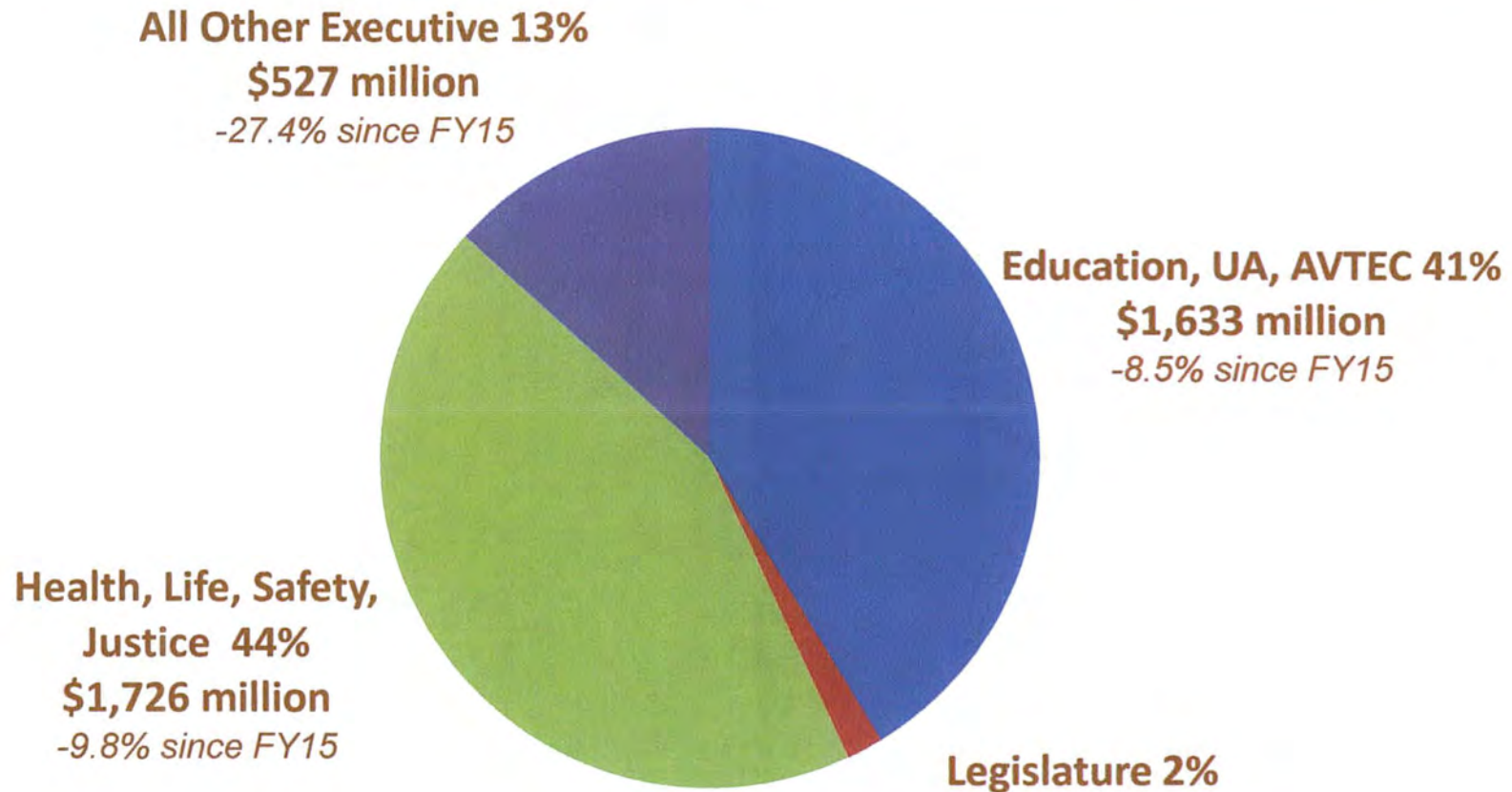
# FY2017 UGF Spend: \$4.82 Billion



# FY2017 UGF Budget by Category



# FY17 UGF Agency Operating Budget



**TOTAL: \$4.0 billion**

# Continue to Reduce Spending

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Goal: Maintain service delivery to the maximum extent possible while reducing costs

Multi-year approach

- All agencies and programs involved
- Maximize efficiency to do more with less, implementing 11 efficiency initiatives
- Offices closed across the state
- Services reduced or eliminated
- Workforce reductions
- Contract negotiations
- Grants reduced or eliminated

# Budget Guidance to Departments

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Among the issues that departments were asked to consider as they evaluated their budgets:

- Is it required by a constitutional mandate?
- Is it required by a legislative mandate?
- Does it leverage other resources?
- Does it pay for itself or make money for the state?
- How utilized is the service?
- What is the impact on the statewide economy?
- How difficult would it be to privatize or be absorbed by another agency?
- Does it directly contribute to the vision of this Administration?

# Continue to Reduce Spending

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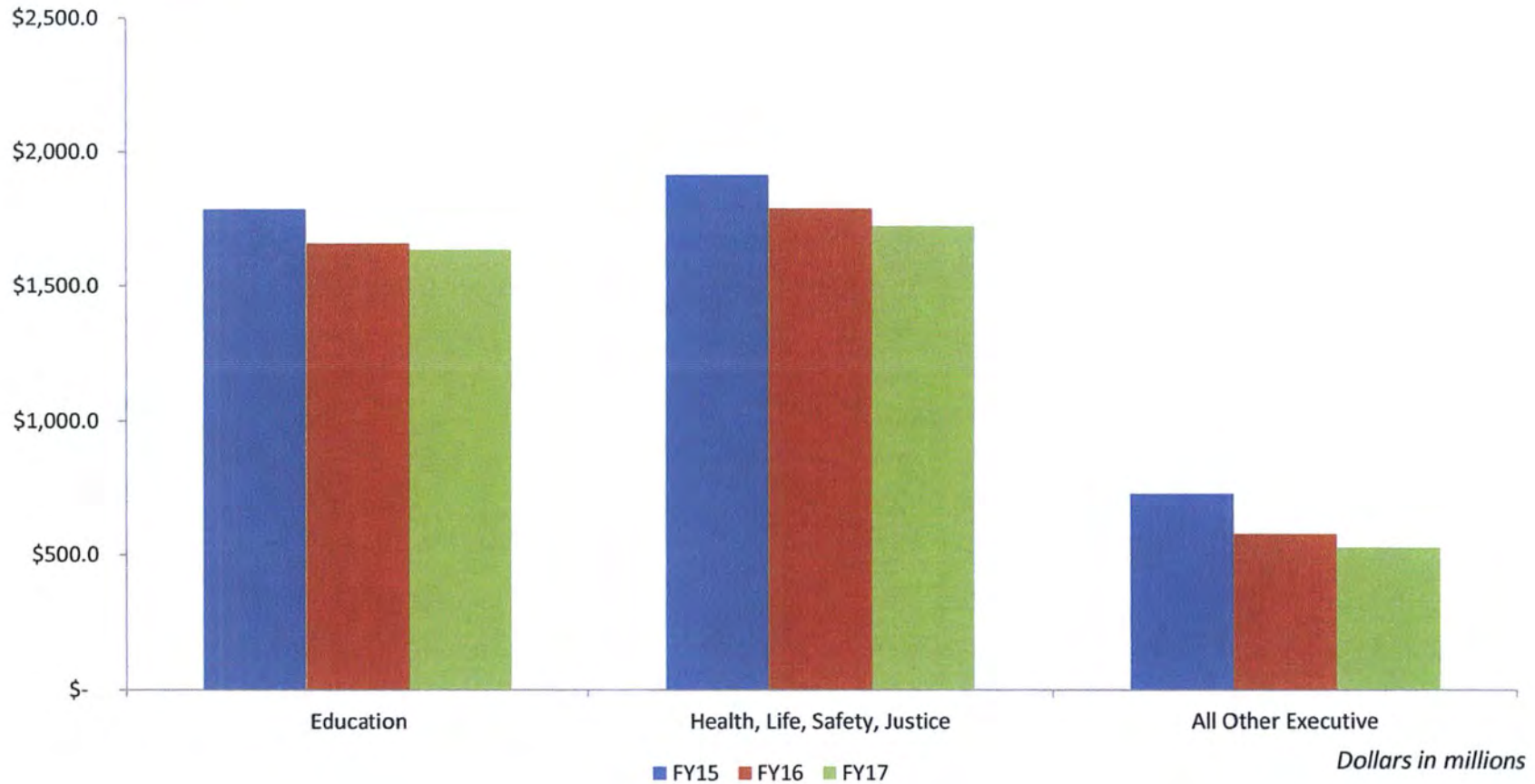
## Workforce

- 600 fewer state employees compared to last year
- Additional staff reductions through 2019
- Contract negotiations continue

## Agency Operating Budgets

- \$400M cut in FY16
- \$140M cut in FY17
  - Education, UA, AVTEC reduced by \$25M (1.5%)
  - Health, Life Safety, and Justice reduced \$64M (3.6%)
  - Other agencies reduced \$50M (8.5%)

# FY2015-2017 UGF Agency Operating Budget



FY15 & FY16 Management Plan, FY17 Governor

# Education, UA, AVTEC

- Emphasis on preserving education funding

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 (%)
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%
DOL AK Vocational Technical Center (AVTEC)	6,180.4	5,508.8	5,434.7	(74.1)	-1.3%	(745.7)	-12.1%
<b>Total</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>

- Reduced by \$24.8M (1.5%) since FY16
- Reduced by \$152.6M (8.5%) since FY15

# Health, Life, Safety, and Justice

- Emphasis on reforming health, life, safety, and justice which is expected to yield savings

Unrestricted General Funds Only	FY2015	FY2016	FY2017	1 Year Change		2 Year Change	
	Management Plan	Management Plan	Governor's Budget	FY16 - FY17 (\$)	FY16 - FY17 (%)	FY15 - FY17 (\$)	FY15 - FY17 (%)
Department							
Judiciary	111,866.3	110,402.9	106,545.7	(3,857.2)	-3.5%	(5,320.6)	-4.8%
DOA 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>Total</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>

- Reduced by \$64.1M (3.6%) since FY16
- Reduced by \$187.7M (9.8%) since FY15

# All Other Executive Agencies

- Emphasis on continued reductions

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 (%)
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>

- Reduced by \$50.1M (8.7%) since FY16
- Reduced by \$198.8M (27.4%) since FY15

# Medicaid

- Medicaid \$1,740M (all funding sources)
- FY15 through FY17 yields UGF savings of \$106,070.7 attributable to the Medicaid program
- Savings from the Medicaid Services Component are \$89,501.6 with the remaining balance of \$16,569.1 representing savings from Corrections, Behavioral Health, CAMA, and Juvenile Justice.

<b>Medicaid Cost Savings by Year</b>		<b>Savings</b>
FY2016	Medicaid Services Component	57,885.0
	Non-Medicaid Services Components	4,460.5
	<b>Total FY2016 Savings</b>	<b>62,345.5</b>
FY2017	Medicaid Services Component	31,616.6
	Non-Medicaid Services Components	12,108.6
	<b>Total FY2017 Savings</b>	<b>43,725.2</b>
Total Medicaid Services Component		89,501.6
Total Non-Medicaid Services Components		16,569.1
<b>Grand Total Medicaid Cost Savings</b>		<b>106,070.7</b>

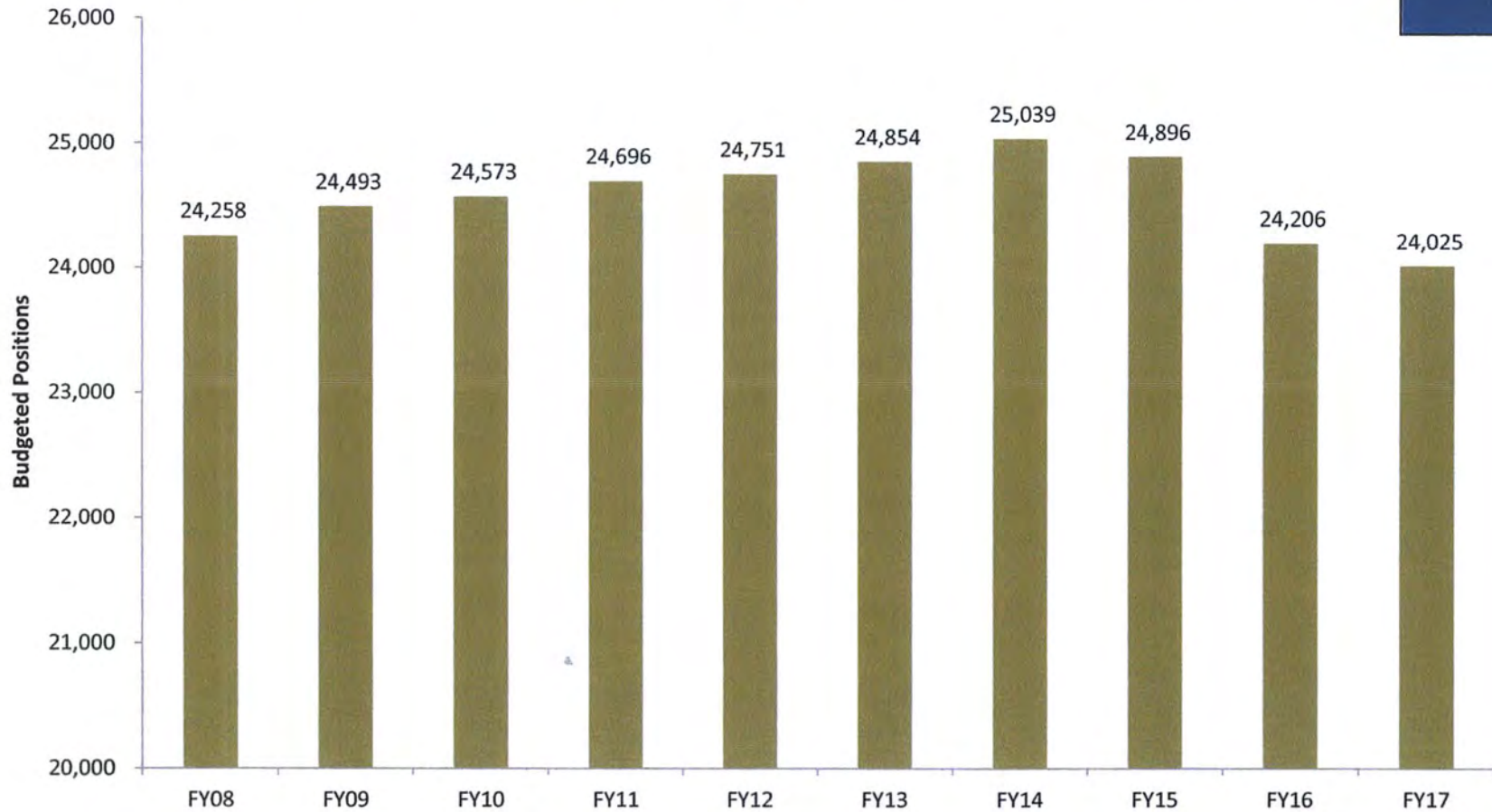
# K-12 Funding

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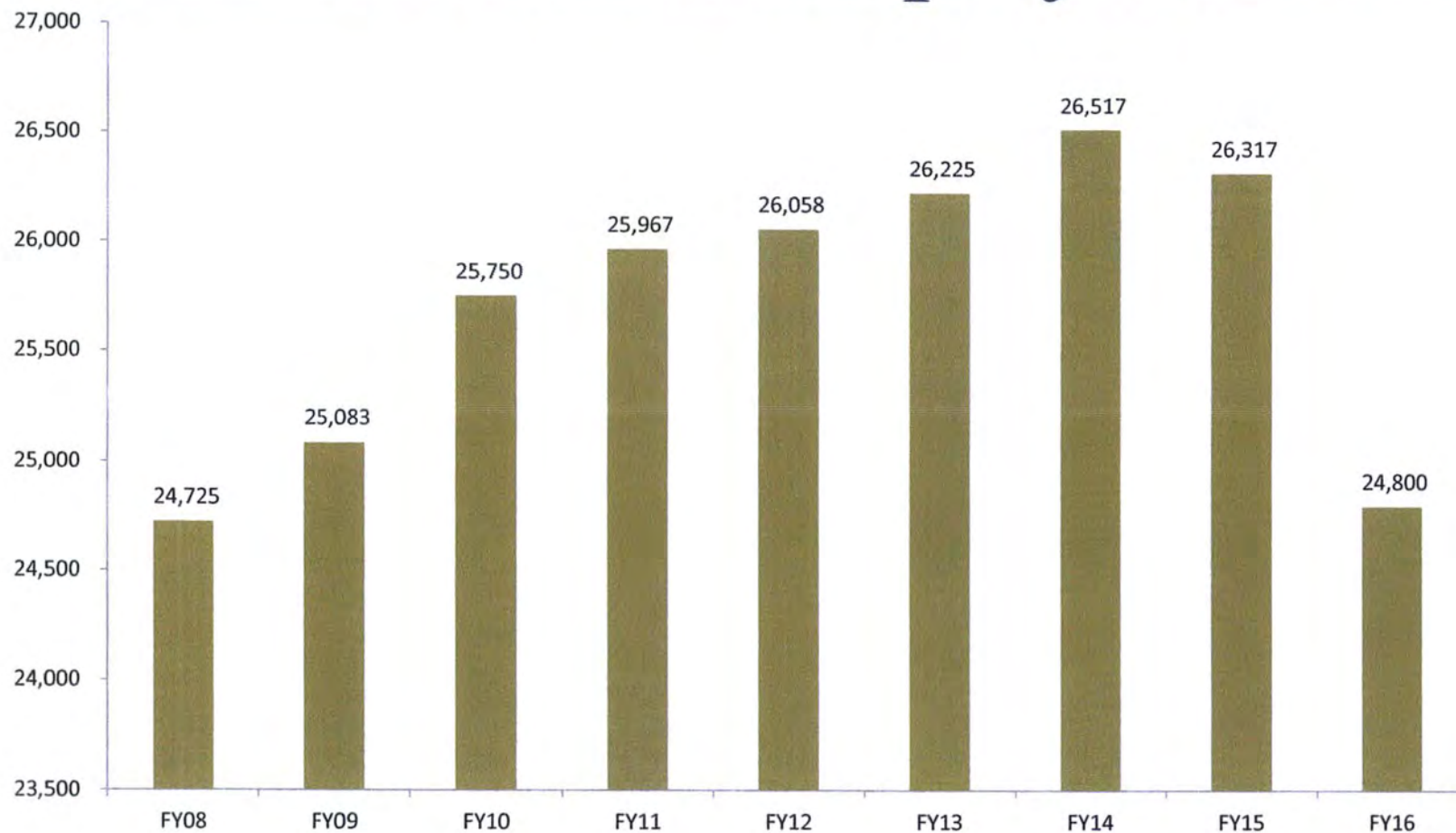
- K-12 UGF formula is 26% of all UGF funding
- K-12 UGF formula \$1,243M
- Base student allocation, in AS 14.17.470,
  - FY15 \$5,830
  - FY16 \$5,880
  - FY17 \$5,930
- FY17 budget projects 118,459 K-12 students
- Increase in School Trust Fund kept UGF level
- Several DEED grants reduced

# FY08-FY16 Budgeted Positions

State population increased 9% during this period

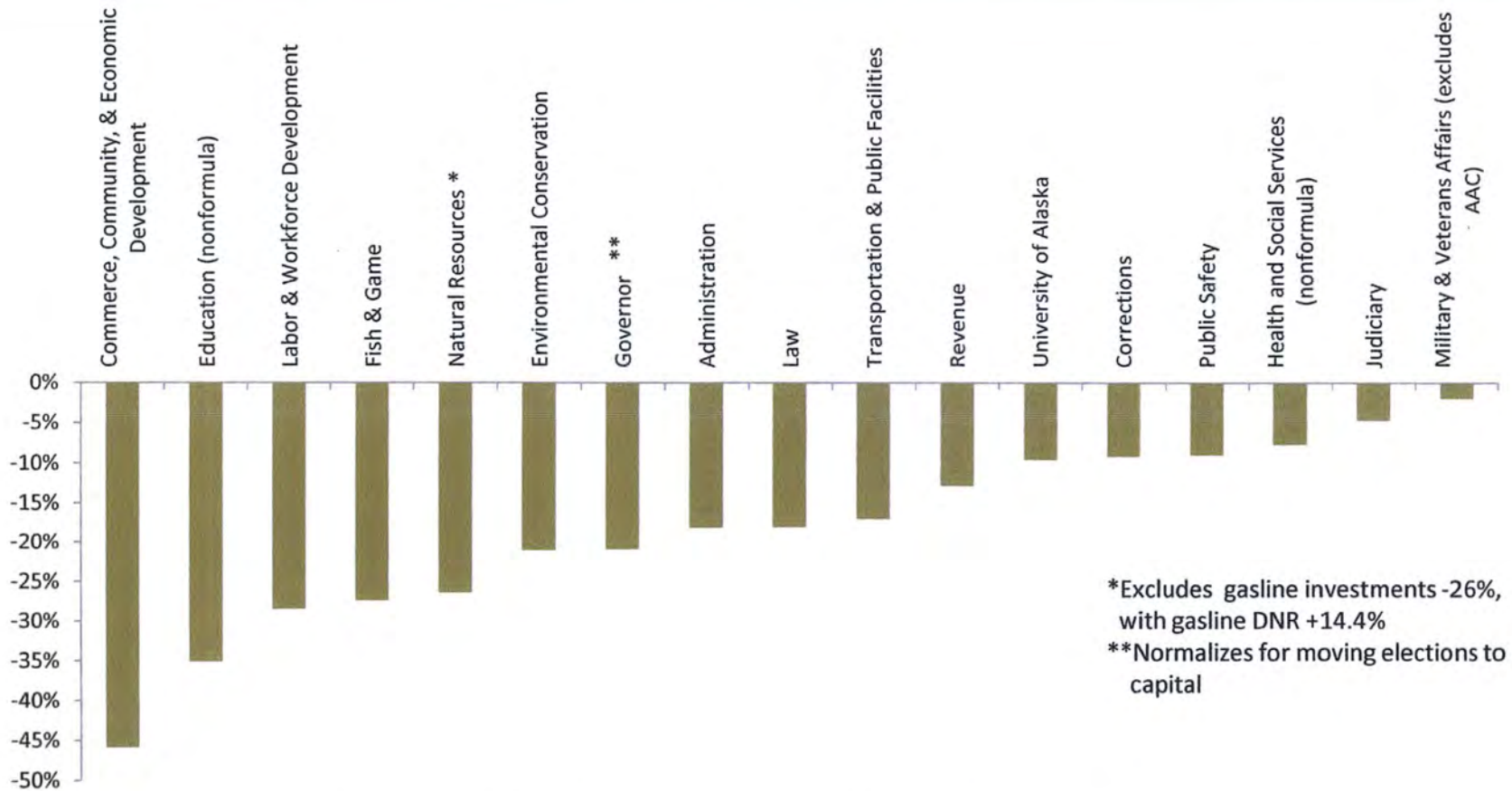


# FY08-FY16 State Employees



Source: Dept. of Labor & Workforce Development Data

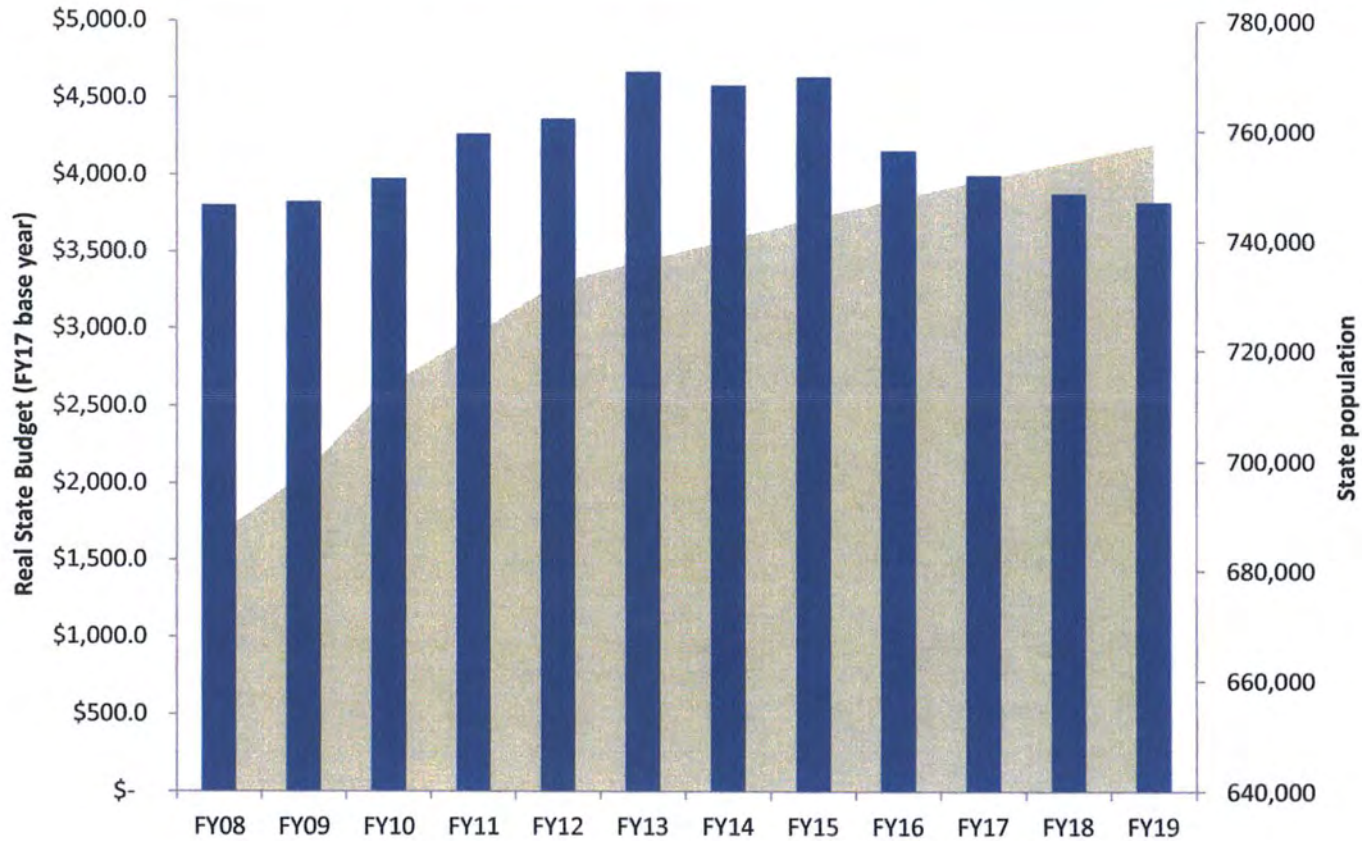
# All Agencies Are Making Reductions



UGF percent change by agency, FY2015 Management Plan to FY2017 Governor

# UGF Agency Operating Budgets

## FY2008-FY2019 in Real Dollars



Dollars in millions

# FY2017 Limited Priority Investments

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- DNR (DOR/DOL) Gasline Pre-FEED \$38.3M
- DMVA Rural Engagement \$1.3M
- In-house financial experts (non-UGF funding)

# Statewide Obligations

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1. \$73 million for oil and gas tax credits; plan estimated \$100 million annually assuming credits reformed as proposed
2. Debt \$218; plan anticipates increases due to gasline, will use GO and PO Bonds
  - School fund reimbursement
  - GO bonds and other
3. Retirement plan is to finance actuarially required contribution
4. Revenue sharing plan is \$35 million (effective 6/30/16) allowing for \$50 million payout. Plan increases to \$60 million annually

*If oil and gas tax credits are reformed: \$1,200 million to capitalize oil and gas tax credits*

# FY2017 Capital Budget

Priority Area	All Funds	UGF
Federal Match/Leverage	\$1,079.9	\$82.9
Energy and Energy	\$52.9	\$21.3
Maintenance	\$92.1	\$53.0
Legal Obligations	\$11.0	\$10.5
Initiatives and School Replacement	\$27.8	\$27.7
<b>TOTAL</b>	<b>\$1,263.0</b>	<b>\$195.3</b>

*Dollars in millions*

# FY2017 DOT Capital Budget

Project Title		UGF	Other State	Federal
	Federal-Aid Highway State Match	\$ 50,000		
Highways	Highway Safety Grants Program			\$ 8,000
	Surface Transportation Program			\$ 650,000
Marine	AMHS Vessel Overhaul, Annual Certification & Shoreside Facilities Rehabilitation	\$ 12,000		
Highway & Harbors	Municipal Harbor Facility Grant Fund Projects	\$ 5,000		
	MH Coordinated Transportation and Vehicles	\$ 800	\$ 250	
Aviation	Federal-Aid Aviation State Match	\$ 10,800		
	Alaska International Airport System		\$ 11,500	\$ 47,200
	Rural Airport Improvement Program			\$ 140,000
Equipment	Capital Improvement Program Equipment Replacement		\$ 5,000	
	Deferred Maintenance, Renewal, Repair and Equipment	\$ 8,000		
	State Equipment Fleet Replacement	\$ -	\$ 24,600	
Other	Public and Community Transportation State Match	\$ 1,000		
	Other Federal Program Match	\$ 1,300		
	Cooperative Reimbursable Projects		\$ 50,000	\$ 5,000
	Federal Transit Administration Grants			\$ 10,000

*None of these projects is associated with any DGF.*

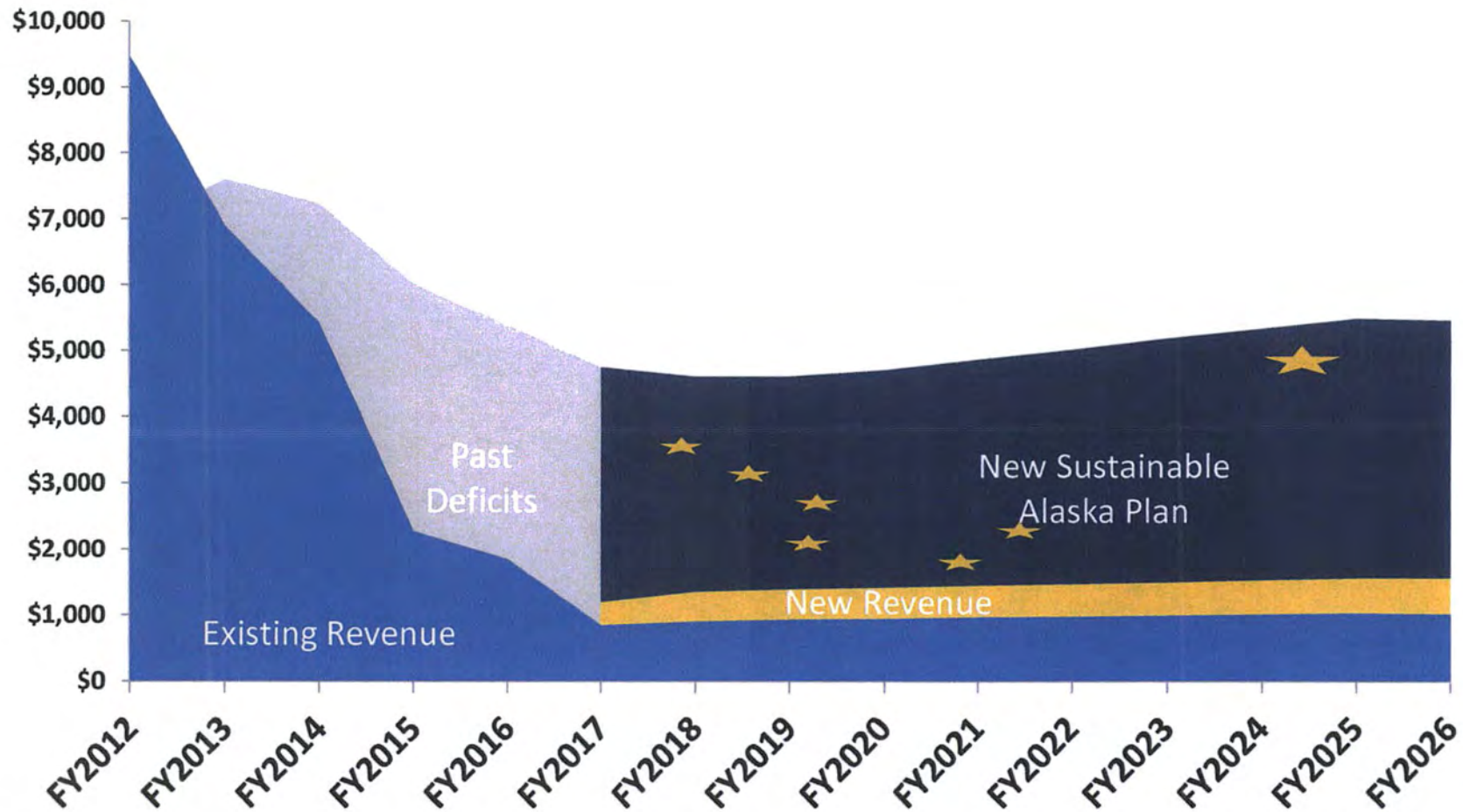
*Dollars in millions*

# Funding Alignment for Permanent Fund Protection Act

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1. Redirect Royalties to Permanent Fund (Earnings Reserve until target ratio)
2. Dividends @ 50% of Royalties from Earnings Reserve
3. Redirect Production Tax to Permanent Fund (Earnings Reserve until target ratio)
4. Transfer CBR to SBR
5. Transfer \$3B from SBR to Earning Reserve
6. Sustainable draw from Earning Reserve to GF \$3.2B

# New Sustainable Alaska Plan



For more information on the budget

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ALASKA OFFICE OF  
**MANAGEMENT  
& BUDGET**  
o m b . a l a s k a . g o v

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Office of Management and Budget

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**State of Alaska**  
**Fiscal 2017 Governor Fiscal Summary**  
(dollars shown in millions)

	FY2016 Management Plan plus Supplementals					FY2017 Governor					UGF Change	UGF % Change	Total % Change
	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Funds	Total Funds	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Funds	Total Funds			
<b>1 REVENUE</b>	<b>1,609.5</b>	<b>926.7</b>	<b>639.5</b>	<b>3,458.3</b>	<b>6,634.0</b>	<b>4,389.5</b>	<b>894.7</b>	<b>713.2</b>	<b>3,142.9</b>	<b>9,140.3</b>			
2 Total Unrestricted General Fund Revenues (A) (\$49.58, \$56.24)	1,593.0				1,593.0	1,796.4				1,796.4			
3 Deposits to the Permanent Fund Earnings Reserve Account					0.0	(945.6)				(945.6)			
4 AIDEA and AHFC Dividend Adjustments					0.0	(11.3)				(11.3)			
5 Transfer from Permanent Fund Earnings Reserve					0.0	3,200.0				3,200.0			
6 Additional Revenue (B)					0.0	350.0				350.0			
7 Carryforward and Reappropriations (C)	16.5	0.0	0.0	0.4	16.9					0.0			
8 Restricted Revenue (D)		926.7	639.5	3,457.9	5,024.1		894.7	713.2	3,142.9	4,750.8			
<b>9 APPROPRIATIONS</b>													
<b>10 Total Operating</b>	<b>5,270.6</b>	<b>830.6</b>	<b>611.8</b>	<b>2,182.4</b>	<b>8,895.4</b>	<b>5,759.9</b>	<b>848.7</b>	<b>645.6</b>	<b>2,185.9</b>	<b>9,440.2</b>	<b>489.3</b>	<b>9.3%</b>	<b>6.1%</b>
<b>11 Agency Operations</b>	<b>4,111.9</b>	<b>805.0</b>	<b>558.9</b>	<b>2,153.7</b>	<b>7,629.4</b>	<b>3,997.9</b>	<b>828.8</b>	<b>564.3</b>	<b>2,157.1</b>	<b>7,548.1</b>	<b>(114.0)</b>	<b>-2.8%</b>	<b>-1.1%</b>
12 Agency Operations (Non-formula)	1,869.4	713.5	552.8	904.8	4,040.4	1,801.2	721.2	559.0	904.1	3,985.5	(68.3)	-3.7%	-1.4%
13 FY2016 Management Plan/FY2017 Governor Supplementals	1,856.4	713.5	552.8	904.8	4,027.4	1,801.2	721.2	559.0	904.1	3,985.5	(55.3)	-3.0%	
14 Supplementals	13.0				13.0					0.0			
15 Legislature and Judiciary Operations	184.0	0.6	0.7	1.3	186.6	178.7	0.6	0.6	1.3	181.1	(5.3)	-2.9%	-2.9%
16 Total K-12 Foundation and Pupil Transportation (E)	1,247.5	13.0	0.0	20.8	1,281.3	1,243.0	30.0	0.0	20.8	1,293.7	(4.5)	-0.4%	1.0%
17 Agency Operations (Formula)	811.0	78.0	2.8	1,067.1	1,958.9	775.1	77.0	4.8	1,230.8	2,087.7	(35.8)	-4.4%	6.6%
18 Revised Programs Legislatively Approved			2.6	159.7	162.3					0.0			
19 Duplicated Authorizations Non-additive (F)			747.1		747.1			771.7		771.7			
<b>20 Statewide Operations</b>	<b>1,158.7</b>	<b>25.6</b>	<b>52.9</b>	<b>28.7</b>	<b>1,265.9</b>	<b>1,762.0</b>	<b>19.9</b>	<b>81.3</b>	<b>28.9</b>	<b>1,892.1</b>	<b>603.3</b>	<b>52.1%</b>	<b>49.5%</b>
21 Debt Service (G)	206.2	23.9	43.3	5.2	278.7	436.7	18.3	76.0	5.2	536.2	230.4	111.8%	92.4%
22 FY2016 Management Plan/FY2017 Governor Supplementals	206.2	23.9	43.3	5.2	278.7	436.7	18.3	76.0	5.2	536.2	230.4	111.8%	92.4%
23 Supplementals			0.0		0.0					0.0			
24 Direct Appropriations to Retirement	262.5		2,531.5		2,794.0	48.9				48.9	(213.6)	-81.4%	-98.2%
25 FY2016 Management Plan/FY2017 Governor Supplementals (duplicated authorization) (F)	262.5		2,531.5		2,794.0	48.9				48.9	(213.6)	-81.4%	-81.4%
26 Supplementals			2,531.5		2,531.5					0.0			
27 Fund Capitalizations (H)	146.0	1.7	9.6	23.5	180.8	3.0	1.6	5.3	23.6	33.6	(143.0)	-97.9%	-81.4%
28 FY2016 Management Plan/FY2017 Governor Supplementals	2.0	1.7	5.4	23.5	32.5	3.0	1.6	5.3	23.6	33.6			
29 Supplementals	144.0		4.2		148.2					0.0			
30 Revenue Sharing	35.4				35.4					0.0			
31 FY2016 Management Plan/FY2017 Governor Supplementals	0.0				0.0					0.0			
32 Supplementals	35.4				35.4					0.0			
33 Oil and Gas Tax Credits	500.0				500.0	73.4				73.4			
34 Judgments, Claims and Settlements	8.6				8.6					0.0			
35 New Legislation Placeholder					0.0	1,200.0				1,200.0			
36 Duplicated Authorizations Non-additive (F)			2,559.6		2,559.6			12.2		12.2			
<b>37 Total Capital</b>	<b>118.4</b>	<b>56.6</b>	<b>27.7</b>	<b>1,275.9</b>	<b>1,478.6</b>	<b>194.3</b>	<b>6.8</b>	<b>67.6</b>	<b>956.9</b>	<b>1,225.5</b>	<b>75.9</b>	<b>64.1%</b>	<b>-17.1%</b>
38 Project Appropriations	118.4	56.6	27.7	1,275.0	1,477.7	194.3	6.8	67.6	956.9	1,225.5	75.9	64.1%	-17.1%
39 Revised Programs Legislatively Approved				1.0	1.0					0.0			
40 Duplicated Authorizations Non-additive (F)			32.5		32.5			36.2		36.2			
<b>41 Pre-Transfer Authorization</b>	<b>5,389.0</b>	<b>887.1</b>	<b>639.5</b>	<b>3,458.3</b>	<b>10,374.0</b>	<b>5,954.2</b>	<b>855.4</b>	<b>713.2</b>	<b>3,142.9</b>	<b>10,665.7</b>	<b>565.2</b>	<b>10.5%</b>	<b>2.8%</b>
<b>42 Fund Transfers</b>	<b>(226.1)</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>(186.5)</b>	<b>(1,137.8)</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>(1,098.5)</b>			
43 Designated Reserves/Loan Funds					0.0					0.0			
44 Public Education Fund - Current Year Draw (E)	(1,247.5)				(1,247.5)	(1,243.0)				(1,243.0)			
45 Public Education Fund - Current Year Deposit (E)	967.0		0.0		967.0	1,243.0				1,243.0			
46 Undesignated Reserves					0.0					0.0			
47 Statutory Budget Reserve (SBR)			5,500.0		5,500.0	(4,200.0)				(4,200.0)			
48 Transfer from the Constitutional Budget Reserve			5,500.0		5,500.0					0.0			
49 Draw for New Legislation					0.0	(1,200.0)				(1,200.0)			
50 Transfer to the Permanent Fund Earnings Reserve Account					0.0	(3,000.0)				(3,000.0)			
51 Other Transfers					0.0					0.0			
52 Permanent Fund Earnings Reserve Fund Transfer from the SBR					0.0	3,000.0				3,000.0			
53 REAA/Small Municipal School District Fund (I)	38.8				38.8	41.6				41.6			
54 Renewable Energy Grant Fund (J)					0.0	5.0				5.0			
55 Constitutional Budget Reserve Fund (K)			(5,500.0)		(5,500.0)					0.0			
56 Other Transfers (L)	15.6	39.6			55.1	15.5	39.3			54.8			
57 Duplicated Authorizations Non-additive (F)			157.0		157.0					0.0			
<b>58 Total Authorization to Spend</b>	<b>5,162.9</b>	<b>926.7</b>	<b>639.5</b>	<b>3,458.3</b>	<b>10,187.4</b>	<b>4,816.4</b>	<b>894.7</b>	<b>713.2</b>	<b>3,142.9</b>	<b>9,567.1</b>	<b>(346.5)</b>	<b>-6.7%</b>	<b>-6.1%</b>
<b>59 Post-Transfer Balance to/(from) SBR</b>	<b>(3,553.5)</b>					<b>(426.9)</b>							

**Notes**

**A Total Unrestricted General Fund Revenue:** Line 2 is based on information from the Department of Revenue Fall 2015 Revenue Forecast.

Unrestricted General Fund Revenue	FY2016	FY2017
Oil Price (ANS West Coast Spot per barrel)	\$49.58	\$56.24
Average ANS oil production (thb barrels/day)	500.2	504.9
<b>Unrestricted General Fund Revenue</b>	<b>\$1,893.0</b>	<b>\$1,796.4</b>

Corporate Dividends	FY2016	FY2017
Alaska Industrial Development and Export Authority (AIDEA)	\$17.7	\$6.3
Alaska Housing Finance Corporation for Projects	\$8.7	\$13.5
<b>Total as Unrestricted General Funds</b>	<b>\$26.4</b>	<b>\$19.8</b>

**B Additional Revenue:** Includes pending legislation for state income tax, increases to mining, fishing, tourism, motor vehicle, alcohol, and tobacco taxes, and reform of oil and gas taxes.

**C Carryforward and Reappropriations:** Includes fund sources for reappropriations and other appropriations (typically roll-forwards of prior year multi-year appropriations) that do not require additional FY2016 or FY2017 revenue.

**D Restricted Revenue:** Other revenue not included as Unrestricted General Fund Revenues in the Revenue Sources Book, such as Federal Receipts and University Receipts.

Notes continued

**E Public Education Fund:** Legislation in 2005 established the Public Education Fund (PEF). One of the effects of this legislation was to remove expenditures for K-12 Public Education from Agency Operations (Formula) on line 17. The FY2016 and FY2017 proposed total K-12 Foundation Program and Pupil Transportation expenditures is shown on line 16. The table below shows the amount of K-12 Foundation Formula and Pupil Transportation being expensed from the Public Education Fund, since expenditures from the fund do not require appropriation.

Public Education Fund Expenditures	FY2016	FY2017
K-12 Foundation Formula	\$1,168,239.5	\$1,163,984.5
Pupil Transportation	\$79,240.3	\$78,969.8
<b>Public Education Fund Total</b>	<b>1,247,479.8</b>	<b>1,242,954.3</b>

**F Duplicated Authorizations:** These appropriations are in the budget twice, such as when funds flow in and out of a holding account or one agency pays another for services provided. The most significant examples of these type of expenditures include operating payments from Interagency Receipts, Capital Improvement Project Receipts, and In-state Pipeline Fund. The amount displayed on lines 24 and 26 is proceeds from Pension Obligation Bonds, which is removed from the total on line 20 as this is a duplicated authorization.

**G Debt Service:** The Debt Service line includes actual payment of debt obligations, primarily General Obligation Bonds, State debt reimbursement programs such as School Debt reimbursement, Certificates of Participation (lease-financing), and International Airports Revenue Bonds. FY2017 also includes debt service for Pension Obligation Bonds.

**H Fund Capitalizations:** Line 27 consists of the Alaska Liquefied Natural Gas Project Fund, the In-state Pipeline Fund, the Alaska Children's Trust Grant Account, the Disaster Relief Fund, the Crime Victim Compensation Fund, the Alaska Clean Water Fund, the Alaska Drinking Water Fund, the Municipal Bond Bank Reserve Fund, the Election Fund, the Fish and Game Revenue Bond Redemption Fund and the Emerging Energy Technology fund.

**I REAA/Small Municipal School District Fund:** The REAA/Small Municipal School District Fund is capitalized with \$38.8 million Unrestricted General Funds in FY2016, and \$41.6 million Unrestricted General Funds in FY2017, per AS 14.11.025. There are currently no capital projects appropriated from the REAA/Small Municipal School District Fund for FY2016 or FY2017.

**J Renewable Energy Grant Fund:** The Renewable Energy Grant Fund is capitalized with \$5.0 million Unrestricted General Funds in FY2017. In FY2016, \$11.5 million in grants are appropriated from the Renewable Energy Grant Fund on line 38 in the Designated General Funds column. In FY2017, \$5.0 million in grants are appropriated from the Renewable Energy Grant Fund on line 38 in the Designated General Funds column.

**K Constitutional Budget Reserve Fund:** Line 55 transfers \$5.5 billion from the Constitutional Budget Reserve Fund to the Statutory Budget Reserve Fund. HB2001 allows for the transfer of the amounts necessary to balance revenue and general fund appropriations from the Constitutional Budget Reserve Fund for FY2016.

**L Other Transfers:** Includes capitalization of various State funds, such as the Fish and Game Fund, Oil and Hazardous Substance Release Prevention and Response Accounts, and the Vaccine Assessment Account.

**Reconciliation of Total Authorization**  
(dollars shown in millions)

	FY2016 Management Plan plus Supplementals					FY2017 Governor					UGF Change	UGF % Change	Total % Change
	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Funds	Total Funds	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Funds	Total Funds			
60 Permanent Fund Appropriations	0.0	2,314.0	0.0	0.0	2,314.0	0.0	3,221.0	0.0	0.0	3,221.0			
61 PF Dividends / PFD Division Operations (M)		1,405.0			1,405.0		0.0			0.0			
62 PF Inflation Proofing		888.0			888.0		0.0			0.0			
63 AK Capital Income Fund (Am Hess) (N)		21.0			21.0		21.0			21.0			
64 General Fund Appropriation					0.0		3,200.0			3,200.0			
65 Total Authorization to Spend with Permanent Fund	5,162.9	3,240.7	639.5	3,458.3	12,501.4	4,816.4	4,115.7	713.2	3,142.9	12,788.1	(346.5)	-6.7%	2.3%
66 Fiscal Year Summary (Includes Permanent Fund)	5,162.9	3,240.7	639.5	3,458.3	12,501.4	4,816.4	4,115.7	713.2	3,142.9	12,788.1	(346.5)	-6.7%	2.3%
67 Agency Operations	4,111.9	805.0	558.9	2,153.7	7,629.4	3,997.9	828.8	564.3	2,157.1	7,548.1	(114.0)	-2.8%	-1.1%
68 Statewide Totals	1,158.7	25.6	52.9	28.7	1,265.9	1,762.0	19.9	81.3	28.9	1,892.1	603.3	52.1%	49.5%
69 Total Operating	5,270.6	830.6	611.8	2,182.4	8,895.4	5,759.9	848.7	645.6	2,185.9	9,440.2	489.3	9.3%	6.1%
70 Capital	118.4	56.6	27.7	1,275.9	1,478.6	194.3	6.8	67.6	956.9	1,225.5	75.9	64.1%	-17.1%
71 Total Authorization Pre-Transfers	5,389.0	887.1	639.5	3,458.3	10,374.0	5,954.2	855.4	713.2	3,142.9	10,665.7			
72 Fund Transfers	(226.1)	39.6	0.0	0.0	(186.5)	(1,137.8)	39.3	0.0	0.0	(1,098.5)			
73 Total Authorization to Spend	5,162.9	926.7	639.5	3,458.3	10,187.4	4,816.4	894.7	713.2	3,142.9	9,567.1	(346.5)	-6.7%	-6.1%
74 Permanent Fund Appropriations	0.0	2,314.0	0.0	0.0	2,314.0	0.0	3,221.0	0.0	0.0	3,221.0			

**M PF Dividends / PFD Division Operations:** Line 61 includes both the amounts for Permanent Fund Dividend (PFD) checks and other State operating costs of the PFD. The amount appropriated in FY2016 is sufficient to provide for PFD checks to each eligible individual for 2016 (\$1,000) and 2017.

Permanent Fund Dividend Fund Other Expenditures	FY2016	FY2017	
Department of Revenue, Division of Permanent Fund Dividend operations	\$8.4	\$8.4	included in Line 12
Department of Health and Social Services, Public Assistance PFD Hold Harmless	\$17.7	\$17.7	included in Line 17
<b>Total</b>	<b>\$26.1</b>	<b>\$26.1</b>	

The financial information for the Permanent Fund section (lines 61-63) is from the Alaska Permanent Fund Corporation Fund Financial History & Projections as of October 31, 2015. These financial statements are available on the Alaska Permanent Fund website: [www.APFC.org](http://www.APFC.org).

**N Alaska Capital Income Fund:** The Alaska Capital Income Fund is authorized by AS 37.05.565. The fund consists of income earned on money awarded as a result of the State vs. Amerada Hess royalty case, estimated to be \$18-25 million per year, plus other appropriations.

	A	B	C	D	E	F	G	H	I	J
1	<b>FY2015-FY2017 Budget Review Summary by Category</b>									
2	<b>Unrestricted General Funds Only</b>									
3		<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>1 Year Change</b>		<b>2 Year Change</b>			
4	<b>Department</b>	<b>Management</b>	<b>Management</b>	<b>Governor's</b>	<b>FY16 - FY17</b>	<b>FY16 - FY17</b>	<b>FY15 - FY17</b>	<b>FY15 - FY17</b>		
5		<b>Plan</b>	<b>Plan</b>	<b>Budget</b>	<b>(\$)</b>	<b>(%)</b>	<b>(\$)</b>	<b>(%)</b>		
6	<b>Executive Branch/Other</b>									
7	Administration (Except OPA/PD)	38,411.5	30,184.2	25,074.5	(5,109.7)	-16.9%	(13,337.0)	-34.7%		
8	Commerce	40,454.3	30,478.3	21,904.1	(8,574.2)	-28.1%	(18,550.2)	-45.9%		
9	Environment Conservation	22,472.1	20,093.3	17,721.9	(2,371.4)	-11.8%	(4,750.2)	-21.1%		
10	Fish and Game	79,387.8	65,095.4	57,640.5	(7,454.9)	-11.5%	(21,747.3)	-27.4%		
11	Governor	33,609.5	23,150.0	22,856.1	(293.9)	-1.3%	(10,753.4)	-32.0%		
12	Labor & Workforce (Except AVTEC)	27,287.6	20,322.7	18,472.7	(1,850.0)	-9.1%	(8,794.9)	-32.3%		
13	Law (Except LNG & Criminal Div)	31,962.7	27,259.6	22,242.0	(5,017.6)	-18.4%	(9,720.7)	-30.4%		
14	Alaska Aerospace Corp	6,084.3	-	-	-	-	(6,084.3)	-100.0%		
15	Natural Resources (Except LNG)	88,072.8	70,326.0	64,846.1	(5,479.9)	-7.8%	(23,226.7)	-26.4%		
16	Revenue (Except LNG)	33,831.4	28,983.0	27,760.2	(1,222.8)	-4.2%	(6,071.2)	-17.9%		
17	Military & Veterans Affairs (Except AAC)	18,732.6	17,226.1	17,235.1	9.0	0.1%	(1,497.5)	-8.0%		
18	Transportation	278,604.6	244,014.4	231,307.9	(12,708.5)	-5.2%	(47,296.7)	-17.0%		
19	Branch-wide Unallocated Approps	27,000.0	-	-	-	-	(27,000.0)	-100.0%		
20	<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>		
21	Legislature	77,622.0	73,596.6	72,126.6	(1,470.0)	-2.0%	(5,495.4)	-7.1%		
22	<b>Education</b>									
23	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%		
24	University of Alaska	370,599.7	350,787.0	335,001.6	(15,785.4)	-4.5%	(35,598.1)	-9.6%		
25	Labor Alaska's Institute of Technology (AVTEC)	6,180.4	5,508.8	5,434.7	(74.1)	-1.3%	(745.7)	-12.1%		
26	<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>		
27	<b>Health, Life, Safety and Justice</b>									
28	Judiciary	111,866.3	110,402.9	106,545.7	(3,857.2)	-3.5%	(5,320.6)	-4.8%		
29	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%		
30	Corrections	297,654.4	277,286.5	270,333.1	(6,953.4)	-2.5%	(27,321.3)	-9.2%		
31	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%		
32	Law Criminal Division	29,312.6	27,474.6	27,253.5	(221.1)	-0.8%	(2,059.1)	-7.0%		
33	Public Safety	171,553.2	160,673.7	156,172.2	(4,501.5)	-2.8%	(15,381.0)	-9.0%		
34	<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>		
35	<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>		
36	<b>Key Investments</b>									
37	Alaska Liquefied Natural Gas (FY16 Supp/FY17 Op)			38,309.8	38,309.8		38,309.8			
38	Rural Guard Initiative			1,300.0	1,300.0		1,300.0			
39	Note: Increase Financial Management Capacity Is Non-UGF fund sources									
40	<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>		
41	<b>Statewide</b>									
42	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%		
43	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%		
44	Community Revenue Sharing	52,000.0	-	-	-	0.0%	(52,000.0)	-100.0%		
45	Other Fund Caps (Trauma/Disaster)	5,500.0	2,000.0	2,000.0	-	0.0%	(3,500.0)	-63.6%		
46	Special Appropriations	33,366.8	8,593.5	-	(8,593.5)	-100.0%	(33,366.8)	-100.0%		
47	<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>		
48	Capital Projects	594,881.1	118,418.0	190,290.1	71,872.0	60.7%	(404,591.0)	-68.0%		
49	Justice Reform			5,000.0	5,000.0		5,000.0			
50	<b>Total Pre-Fund Transfers and Supplementals</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>		
51	FY2016 Supplementals:									
52	Community Revenue Sharing (FY16 Supp in FY17)		35,370.2							
53	Liquified Natural Gas		157,040.0							
54	<b>Fund Transfers***</b>									
55	Misc Fund Transfers (Vaccine/Oil & Haz/AMHS Int)	12,488.7	15,550.0	15,540.0						
56	Renewable Energy	20,000.0	-	5,000.0						
57	REAA School Fund	39,996.1	38,789.0	41,640.0						
58	AHCC Draw for capital projects	(63,100.0)	-	-						
59	Public Education Fund / Instate Gas Line to PEF	58,360.5	(280,451.9)	-						
60	<b>Subtotal</b>	<b>67,745.3</b>	<b>(226,112.9)</b>	<b>62,180.0</b>						
61	<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>		
62	<b>Total Operating Excluding Transfers &amp; Oil/Gas Tax Credits</b>	<b>4,817,968.3</b>	<b>4,591,201.7</b>	<b>4,485,498.0</b>	<b>(105,703.7)</b>	<b>-2.3%</b>	<b>(332,470.3)</b>	<b>-6.9%</b>		
63	<b>Total Excluding Transfers &amp; Oil/Gas Tax Credits</b>	<b>5,412,849.4</b>	<b>4,889,029.9</b>	<b>4,680,788.1</b>	<b>(208,241.9)</b>	<b>-4.3%</b>	<b>(732,061.3)</b>	<b>-13.5%</b>		
64	<b>Agency Operating</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>		
65	<b>Other Operating (Debt/Retirement)</b>									
66	<b>Capital Budget</b>	<b>594,881.1</b>	<b>118,418.0</b>	<b>195,290.1</b>	<b>76,872.0</b>	<b>64.9%</b>	<b>(399,591.0)</b>	<b>-67.2%</b>		
67	*FY2017 Debt Service/Direct Appropriations to Retirement Includes Financing Retirement Fund Obligations									
68	**FY2017 Oil and Gas Tax Credit Fund Includes One-Time Oil and Gas Tax Credit Transition Legislation									
69	***Fund Transfers Excludes FY2015 \$1 billion Supplemental Eliminating K-12 Forward Funding and FY2017 \$3 billion transfer between savings accounts									



GOVERNOR OF ALASKA

Bill Walker

**FY17 Expenditure Summary and Fiscal Plan Direction**

	FY17 Budget		% Change/\$ Change			Planned Total Change by FY19
	<i>Dollars in millions</i> Request		FY16 - FY17	FY15-FY17		
<b>Unrestricted General Fund Operating Budget</b>						
Executive & Judicial Branches						
Education: K-12 & UA (preserve)	\$1,633.1	-1.5%	-\$24.9	-8.5%	-\$152.6	No increase
Health, Safety, & Justice (reform w/savings)	\$1,726.1	-3.6%	-\$64.1	-9.8%	-\$187.7	Continued reduction
Transportation & Other Agencies (reduce)	\$527.1	-8.7%	-\$50.1	-27.4%	-\$198.8	Continued reduction
Legislature (reduce)	\$72.1	-2.0%	-\$1.5	-7.1%	-\$5.5	
<b>Total Agency Operating Budget (UGF)</b>	<b>\$3,958.3</b>	<b>-3.4%</b>	<b>-\$140.5</b>	<b>-12.1%</b>	<b>-\$544.7</b>	<b>Net reduction FY15-FY19 -\$600</b>
<b>Other Expenses &amp; Investments</b>						
Oil and Gas Tax Credits <sup>1</sup>	\$73.4					Reform to steady state \$100
Debt & Retirement <sup>2</sup>	\$485.6	3.6%	\$16.9			Financing capital, LNG FEED & retirement
Community Revenue Sharing <sup>3</sup>	\$50.00					Restore to \$60
Other Fund Capitalization & Transfers	\$14.2					
Capital	\$190.3		\$76.9		-\$399.6	\$250 annual investment via GO bond <sup>2</sup>
<b>Key Investments</b>						
Gasline Project <sup>4</sup>	\$38.3					Estimate \$70 with financing
Justice Reform (capital)	\$5.0					Placeholder pending Commission & legislative deliberation
Rural Guard Engagement	\$1.3					
Other Priorities						Up to \$50
<b>Total State Budget</b>	<b>\$4,816.4</b>	<b>-6.7%</b>	<b>-\$346.5</b>	<b>-21.1%</b>	<b>-\$1,289.2</b>	<b>\$4,700</b>

<sup>1</sup>Fund earned oil and gas tax credits (if reformed) \$1,200.0

<sup>2</sup>Includes debt service for GO bond funding in 2016 & 2018 for transportation match, deferred maintenance, and project completions

<sup>3</sup>To begin restoring to \$60M in FY18

<sup>4</sup>FY19 includes interest on gasline debt

**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	
<b>Non-Formula Agency</b>	<b>2,093,879.7</b>	<b>1,856,419.4</b>	<b>1,801,160.1</b>	<b>(55,259.3)</b>	<b>-3.0%</b>	<b>(292,719.6)</b>	<b>-14.0%</b>
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%
<b>Running total:</b>	<b>2,093,879.7</b>	<b>1,856,419.4</b>	<b>1,801,160.1</b>	<b>(55,259.3)</b>	<b>-3.0%</b>	<b>(292,719.6)</b>	<b>-14.0%</b>
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%
<b>Running total:</b>	<b>2,283,368.0</b>	<b>2,040,418.9</b>	<b>1,979,832.4</b>	<b>(60,586.5)</b>	<b>-3.0%</b>	<b>(303,535.6)</b>	<b>-13.3%</b>
<b>Formula Agency</b>	<b>2,219,650.6</b>	<b>2,058,460.3</b>	<b>2,018,085.5</b>	<b>(40,374.8)</b>	<b>-2.0%</b>	<b>(201,565.1)</b>	<b>-9.1%</b>
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%
<b>Running total:</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>	<b>1,007,695.0</b>	<b>753,209.6</b>	<b>623,185.1</b>	<b>(130,024.5)</b>	<b>-17.3%</b>	<b>(384,509.9)</b>	<b>-38.2%</b>
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%
<b>Running total:</b>	<b>5,510,713.6</b>	<b>4,852,088.8</b>	<b>4,621,103.0</b>	<b>(230,985.8)</b>	<b>-4.8%</b>	<b>(889,610.6)</b>	<b>-16.1%</b>
Capital Projects	594,881.1	118,418.0	195,290.1	76,872.0	64.9%	(399,591.0)	-67.2%
<b>Grand total:</b>	<b>6,105,594.7</b>	<b>4,970,506.8</b>	<b>4,816,393.1</b>	<b>(154,113.8)</b>	<b>-3.1%</b>	<b>(1,289,201.6)</b>	<b>-21.1%</b>

\*Results Delivery Unit #613. ^Duplicated includes Op & Cap.

LF GF Unrestricted

**FY2016 Unallocated Reduction for Salary/COLA Increases (6)**

Department Summary - Operating Budget

Department	FY2015 Management Plan (11493)	FY2016 Conference Committee (12459)	FY2016 Authorized (12506)	FY2016 Enacted Salary Adjustments (12614)	FY2016 Authorized Statewide Unallocated (13262)	FY2017 Governor (12995)	FY2016 Enacted Salary Adjustments + FY2016 Authorized Statewide Unallocated
Administration	88,178.3	78,410.2	79,303.5	994.6	-1,216.6	72,282.3	-222.0
Commerce	40,454.3	27,707.3	30,478.3	339.1	-1,100.0	21,904.1	-760.9
Corrections	297,654.4	281,178.0	277,286.5	2,450.1	-3,891.5	270,333.1	-1,441.4
Educ & Early Devel	1,408,921.8	1,302,321.9	1,301,647.1	329.8	-674.8	1,292,622.9	-345.0
Environ Conservation	22,472.1	20,468.5	20,093.3	375.2	-375.2	17,721.9	0.0
Fish and Game	79,387.8	66,443.3	65,095.4	1,347.9	-1,347.9	57,640.5	0.0
Governor	33,609.5	23,538.9	23,150.0	388.9	-388.9	22,856.1	0.0
Health & Social Svcs	1,253,650.2	1,171,114.0	1,165,249.7	4,666.5	-5,864.3	1,118,548.9	-1,197.8
Labor & Workforce	33,448.0	26,249.6	25,831.5	235.3	-418.1	23,907.4	-182.8
Law	61,275.3	53,973.3	54,734.2	927.7	-927.7	50,195.5	0.0
Military & Veterans Affairs	24,816.9	17,600.5	17,226.1	274.2	-374.4	18,535.1	-100.2
Natural Resources	88,072.8	71,464.3	70,326.0	1,062.0	-1,138.3	100,755.9	-76.3
Public Safety	171,553.2	163,274.3	160,673.7	1,457.7	-2,600.6	156,172.2	-1,142.9
Revenue	33,831.4	29,515.2	28,983.0	532.2	-532.2	29,460.2	0.0
Transportation	278,604.6	247,963.9	244,014.4	1,393.9	-3,949.5	231,307.9	-2,555.6
University of Alaska	370,599.7	355,787.0	350,787.0	10,073.0	-5,000.0	335,001.6	5,073.0
Judiciary	111,866.3	110,402.9	110,402.9	2,279.5	0.0	106,545.7	2,279.5
Legislature	77,622.0	73,397.9	73,596.6	1,171.3	0.0	72,126.6	1,171.3
Branch-wide Unallocated App	27,000.0	-29,800.0	0.0	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>4,503,018.6</b>	<b>4,091,011.0</b>	<b>4,098,879.2</b>	<b>30,298.9</b>	<b>-29,800.0</b>	<b>3,997,917.9</b>	<b>498.9</b>

**Subcategory:  
Unalloc-Statewide**

**FY2016 Actions to Meet Unallocated Salary Reductions (1651)**

**Change Record by Subcategory Ignoring Included (1651)**

Scenario: FY2016 Authorized (12506)

Dept	Component	Trans Type	Change Record Title	PFT	PPT	NP	Unrestricted General(UGF)	Designated General(DGF)	Other Funds	Federal Funds	Total
<b>Unalloc-Statewide - Unallocated Statewide Reduction</b>											
Admin	Administrative Hearings	Unalloc	Restructure of Delivered Services	0	0	0	-19.2	0.0	0.0	0.0	-19.2
Admin	DOA Leases	Unalloc	Reduce Unrestricted General Funds Available to Divisions for Lease Costs	0	0	0	-99.7	0.0	0.0	0.0	-99.7
Admin	Office of the Commissioner	Unalloc	Reduce Personal Services Due to Vacancy	0	0	0	-8.5	0.0	0.0	0.0	-8.5
Admin	Administrative Services	Unalloc	Increase Vacancy and Adjust Cycle of Office Equipment Maintenance	0	0	0	-12.6	0.0	0.0	0.0	-12.6
Admin	DOA Info Tech Support	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-1.0	0.0	0.0	0.0	-1.0
Admin	E-Travel	Unalloc	Reduce Supply Purchases	0	0	0	-0.2	0.0	0.0	0.0	-0.2
Admin	Personnel	Unalloc	Delete Two Positions (04-1142/02-2099), Increase Vacancy and Furlough Staff	0	0	0	-64.5	0.0	0.0	0.0	-64.5
Admin	Labor Relations	Unalloc	Reduce Travel and Increase Vacancy for Personal Services Cost Savings	0	0	0	-20.9	0.0	0.0	0.0	-20.9
Admin	Retirement and Benefits	Unalloc	Reduce Supply Purchases	0	0	0	-2.0	0.0	0.0	0.0	-2.0
Admin	Purchasing	Unalloc	Increase Vacancy and Reinstate Chargeback Revenue	0	0	0	-72.4	0.0	0.0	0.0	-72.4
Admin	Property Management	Unalloc	Reduce Supply Purchases	0	0	0	-1.7	0.0	0.0	0.0	-1.7
Admin	Central Mail	Unalloc	Reduce Contractual Services	0	0	0	-0.7	0.0	0.0	0.0	-0.7
Admin	Facilities	Unalloc	Reallocate Direct Parking Costs	0	0	0	-98.2	0.0	0.0	0.0	-98.2
Admin	State Facilities Rent	Unalloc	Reduce Unrestricted General Funds Available to Divisions for State Facilities Rent	0	0	0	-334.9	0.0	0.0	0.0	-334.9
Admin	SATS	Unalloc	Reduce Personal Services Due to Vacancy	0	0	0	-62.1	0.0	0.0	0.0	-62.1
Admin	Enterprise Technology Services	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-35.6	0.0	0.0	0.0	-35.6
Admin	AIRRES Grant	Unalloc	Reduce Alaska Information Radio Reading and Educational Services Grant	0	0	0	-15.0	0.0	0.0	0.0	-15.0
Admin	Office of Public Advocacy	Unalloc	Increase Vacancy, Furlough Staff and Reduce Use of Contractors	0	0	0	-299.3	0.0	0.0	0.0	-299.3
Admin	Public Defender Agency	Unalloc	Increase Vacancy, Furlough Staff and Reduce Contractual Cost	0	0	0	-68.1	0.0	0.0	0.0	-68.1
<b>Admin subtotal:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,216.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,216.6</b>
Commerce	Commissioner's Office	Unalloc	Personal Services Cost Savings Due to Turnover	0	0	0	-38.9	0.0	0.0	0.0	-38.9
Commerce	Administrative Services	Unalloc	Reverse FY2016 COLA Adjustment Over-appropriation	0	0	0	-2.5	0.0	0.0	0.0	-2.5
Commerce	Community & Regional Affairs	Unalloc	Reverse FY2016 COLA Adjustment Over-appropriation	0	0	0	-3.3	0.0	0.0	0.0	-3.3
Commerce	Economic Development	Unalloc	Reverse FY2016 COLA Adjustment Over-appropriation	0	0	0	-5.3	0.0	0.0	0.0	-5.3
Commerce	Tourism Marketing	Unalloc	Reduce Tourism Marketing Contracts and Advertising Activities	0	0	0	-600.0	0.0	0.0	0.0	-600.0

Note: This report ignores included scenarios.

**Subcategory:  
Unalloc-Statewide**

**FY2016 Actions to Meet Unallocated Salary Reductions (1651)**

**Change Record by Subcategory Ignoring Included (1651)**

Scenario: FY2016 Authorized (12506)

Dept	Component	Trans Type	Change Record Title	PFT	PPT	NP	Unrestricted General(UGF)	Designated General(DGF)	Other Funds	Federal Funds	Total
<b><u>Unalloc-Statewide - Unallocated Statewide Reduction</u></b>											
Commerce	AEA Rural Energy Assistance	Unalloc	Reduce Conference and Sponsorship Costs and Rural Outreach for Energy Programs	0	0	0	-50.0	0.0	0.0	0.0	-50.0
Commerce	Alaska Seafood Marketing Inst	Unalloc	Reduce Domestic Advertising and Event Sponsorships for Seafood Marketing	0	0	0	-400.0	0.0	0.0	0.0	-400.0
<b>Commerce subtotal:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,100.0</b>
Correct	Goose Creek Correctional Center	Unalloc	Reduce Offender Population and Transports for Court Hearings	0	0	0	-2,400.0	0.0	0.0	0.0	-2,400.0
Correct	Physical Health Care	Unalloc	Reduced Healthcare Costs Due to Planned Decrease in Inmate Population and Medicaid Expansion	0	0	0	-1,491.5	0.0	0.0	0.0	-1,491.5
<b>Correct subtotal:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,891.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,891.5</b>
E&ED	Special Schools	Unalloc	Reduce Alaska School for the Deaf Reimbursable Services Agreement	0	0	0	-100.0	0.0	0.0	0.0	-100.0
E&ED	AK Native Science & Engineering	Unalloc	Reduce Alaska Native Science and Engineering Program	0	0	0	-274.8	0.0	0.0	0.0	-274.8
E&ED	Early Learning Coordination	Unalloc	Reduce Parents As Teachers Program	0	0	0	-200.0	0.0	0.0	0.0	-200.0
E&ED	Library Operations	Unalloc	Broadband Program Reduction	0	0	0	-100.0	0.0	0.0	0.0	-100.0
<b>E&amp;ED subtotal:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>-674.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-674.8</b>
EnvCon	Office of the Commissioner	Unalloc	Reduction to Available Funds for Regulations Notice, Review, and Comment	0	0	0	-12.0	0.0	0.0	0.0	-12.0
EnvCon	Administrative Services	Unalloc	Reduction due to Efficiencies and Streamlining Services	0	0	0	-18.0	0.0	0.0	0.0	-18.0
EnvCon	Air Quality	Unalloc	Reduction due to Streamlining Air Monitoring & Quality Assurance Program	0	0	0	-37.0	0.0	0.0	0.0	-37.0
EnvCon	Spill Prevention and Response	Unalloc	Delete Two Engineers due to Streamlining Pipeline Integrity Program	-2	0	0	-208.2	0.0	0.0	0.0	-208.2
EnvCon	Facility Construction	Unalloc	Reduction due to Available Federal Set-Asides for Operator Assistance Program	0	0	0	-100.0	0.0	0.0	0.0	-100.0
<b>EnvCon subtotal:</b>				<b>-2</b>	<b>0</b>	<b>0</b>	<b>-375.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-375.2</b>
FishGm	SE Region Fisheries Mgmt.	Unalloc	Reduction in Commodities for Red King Crab Fishery	0	0	0	-140.1	0.0	0.0	0.0	-140.1
FishGm	Central Region Fisheries Mgmt.	Unalloc	Reduction in Personal Services and Travel for Administrative Support	0	0	0	-136.0	0.0	0.0	0.0	-136.0
FishGm	AYK Region Fisheries Mgmt.	Unalloc	Reduction in Services for the Southern Norton Sound Salmon Assessment Project	0	0	0	-121.6	0.0	0.0	0.0	-121.6
FishGm	Westward Region Fisheries Mgmt.	Unalloc	Reduction in Personal Services, Travel, Services and Commodities for Fishery Management	0	0	0	-131.2	0.0	0.0	0.0	-131.2

Note: This report ignores included scenarios.

**Subcategory:  
Unalloc-Statewide**

**FY2016 Actions to Meet Unallocated Salary Reductions (1651)**

**Change Record by Subcategory Ignoring Included (1651)**

Scenario: FY2016 Authorized (12506)

Dept	Component	Trans Type	Change Record Title	PFT	PPT	NP	Unrestricted General(UGF)	Designated General(DGF)	Other Funds	Federal Funds	Total
<b>Unalloc-Statewide - Unallocated Statewide Reduction</b>											
FishGm	Statewide Fisheries Management	Unalloc	Reduce the Study of the Western Steller Sea Lion	0	0	0	-294.4	0.0	0.0	0.0	-294.4
FishGm	Sport Fisheries	Unalloc	Reduction in Personal Services	0	0	0	-130.4	0.0	0.0	0.0	-130.4
FishGm	Sport Fish Hatcheries	Unalloc	Reduction in Personal Services	0	0	0	-4.6	0.0	0.0	0.0	-4.6
FishGm	Wildlife Conservation	Unalloc	Reduction in Personal Services Through Retirement of Staff	0	0	0	-141.1	0.0	0.0	0.0	-141.1
FishGm	Commissioner's Office	Unalloc	Reduction in Personal Services for Deleted Position	0	0	0	-18.6	0.0	0.0	0.0	-18.6
FishGm	Administrative Services	Unalloc	Reduction in Personal Services for Deleted Positions	0	0	0	-63.9	0.0	0.0	0.0	-63.9
FishGm	Boards of Fisheries and Game	Unalloc	Reduce Meeting Days of the Board of Fisheries and Board of Game	0	0	0	-23.6	0.0	0.0	0.0	-23.6
FishGm	State Subsistence Research	Unalloc	Reduction in Intern and Seasonal Positions	0	0	0	-57.5	0.0	0.0	0.0	-57.5
FishGm	Habitat	Unalloc	Reduction in Personal Services for Deleted Positions	0	0	0	-84.9	0.0	0.0	0.0	-84.9
<b>FishGm subtotal:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,347.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,347.9</b>
Gov	Human Rights Commission	Unalloc	Reduce Expenditure Level	0	0	0	-41.8	0.0	0.0	0.0	-41.8
Gov	Executive Office	Unalloc	Reduce Expenditure Level	0	0	0	-224.6	0.0	0.0	0.0	-224.6
Gov	Governor's House	Unalloc	Reduce Expenditure Level	0	0	0	-9.5	0.0	0.0	0.0	-9.5
Gov	Office of Management & Budget	Unalloc	Reduce Expenditure Level	0	0	0	-53.0	0.0	0.0	0.0	-53.0
Gov	Elections	Unalloc	Reduce Expenditure Level	0	0	0	-60.0	0.0	0.0	0.0	-60.0
<b>Gov subtotal:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>-388.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-388.9</b>
H&SS	Alaska Pioneer Homes Management	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-5.0	0.0	0.0	0.0	-5.0
H&SS	Pioneer Homes	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-18.8	0.0	0.0	0.0	-18.8
H&SS	Alaska Psychiatric Institute	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-1.8	0.0	0.0	0.0	-1.8
H&SS	McLaughlin Youth Center	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-5.0	0.0	0.0	0.0	-5.0
H&SS	Nome Youth Facility	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-2.1	0.0	0.0	0.0	-2.1
H&SS	Probation Services	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-12.3	0.0	0.0	0.0	-12.3
H&SS	Nursing	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-23.9	0.0	0.0	0.0	-23.9
H&SS	Public Health Admin Svcs	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-2.0	0.0	0.0	0.0	-2.0

Note: This report ignores included scenarios.

**Subcategory:  
Unalloc-Statewide**

**FY2016 Actions to Meet Unallocated Salary Reductions (1651)**

**Change Record by Subcategory Ignoring Included (1651)**

Scenario: FY2016 Authorized (12506)

Dept	Component	Trans Type	Change Record Title	PFT	PPT	NP	Unrestricted General(UGF)	Designated General(DGF)	Other Funds	Federal Funds	Total
<b>Unalloc-Statewide - Unallocated Statewide Reduction</b>											
H&SS	Senior/Disabilities Svcs Admin	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-1.6	0.0	0.0	0.0	-1.6
H&SS	Commissioner's Office	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-3.2	0.0	0.0	0.0	-3.2
H&SS	Administrative Support Svcs	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-7.0	0.0	0.0	0.0	-7.0
H&SS	Information Technology Services	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-4.9	0.0	0.0	0.0	-4.9
H&SS	Health Care Medicaid Services	Unalloc	Implement Medicaid Cost-savings Measures and Efficiencies	0	0	0	-4,024.2	0.0	0.0	0.0	-4,024.2
H&SS	Senior/Disabilities Medicaid Svc	Unalloc	Implement Medicaid Cost-savings Measures and Efficiencies to Absorb State-wide Reduction	0	0	0	-1,752.5	0.0	0.0	0.0	-1,752.5
<b>H&amp;SS subtotal:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,864.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,864.3</b>
Labor	Leasing	Unalloc	Savings as a result of Space Consolidation Efforts	0	0	0	-81.1	0.0	0.0	0.0	-81.1
Labor	Workforce Services	Unalloc	Savings as a result of Integrated Workforce Development Services per Administrative Order 275	0	0	0	-182.2	0.0	0.0	0.0	-182.2
Labor	Business Services	Unalloc	Savings as a result of Integrated Workforce Development Services per Administrative Order 275	0	0	0	-154.8	0.0	0.0	0.0	-154.8
<b>Labor subtotal:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>-418.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-418.1</b>
Law	Second Judicial District	Unalloc	Closure of Barrow Office	0	0	0	-400.0	0.0	0.0	0.0	-400.0
Law	Child Protection	Unalloc	Personal Services Cost Savings Due to Extended Employee Absences	0	0	0	-94.2	0.0	0.0	0.0	-94.2
Law	Commercial and Fair Business	Unalloc	Personal Services Cost Savings Due to Extended Employee Absences	0	0	0	-17.9	0.0	0.0	0.0	-17.9
Law	Human Services	Unalloc	Personal Services Cost Savings Due to Extended Employee Absences	0	0	0	-25.1	0.0	0.0	0.0	-25.1
Law	Labor and State Affairs	Unalloc	Personal Services Cost Savings Due to Extended Employee Absences	0	0	0	-54.7	0.0	0.0	0.0	-54.7
Law	Natural Resources	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-9.0	0.0	0.0	0.0	-9.0
Law	Natural Resources	Unalloc	Personal Services Cost Savings Due to Extended Employee Absences	0	0	0	-31.1	0.0	0.0	0.0	-31.1
Law	Oil, Gas and Mining	Unalloc	Reimbursement for Legal Services Provided to the Alaska Oil and Gas Conservation Commission	0	0	0	-225.0	0.0	0.0	0.0	-225.0
Law	Oil, Gas and Mining	Unalloc	Personal Services Cost Savings Due to Extended Employee Absences	0	0	0	-43.5	0.0	0.0	0.0	-43.5
Law	Opinions, Appeals and Ethics	Unalloc	Personal Services Cost Savings Due to Extended Employee Absences	0	0	0	-25.1	0.0	0.0	0.0	-25.1

Note: This report ignores included scenarios.

**Subcategory:  
Unalloc-Statewide**

**FY2016 Actions to Meet Unallocated Salary Reductions (1651)**

**Change Record by Subcategory Ignoring Included (1651)**

Scenario: FY2016 Authorized (12506)

Dept	Component	Trans Type	Change Record Title	PFT	PPT	NP	Unrestricted General(UGF)	Designated General(DGF)	Other Funds	Federal Funds	Total
<b>Unalloc-Statewide - Unallocated Statewide Reduction</b>											
Law	Transportation Section	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-2.1	0.0	0.0	0.0	-2.1
<b>Law subtotal:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>-927.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-927.7</b>
M&VA	Office of the Commissioner	Unalloc	Delete Authority for Micro/Network Spec I (09-0224) to Align Departmental Authority	0	0	0	-36.7	0.0	-58.1	0.0	-94.8
M&VA	Army Guard Facilities Maint.	Unalloc	Reverse Unallocated Reduction	0	0	0	54.1	0.0	0.0	0.0	54.1
M&VA	Air Guard Facilities Maint.	Unalloc	Reverse Unallocated Reduction	0	0	0	33.7	0.0	0.0	0.0	33.7
M&VA	Alaska Military Youth Academy	Unalloc	Delete Authority for Six Positions to Align Departmental Authority	0	0	0	-325.3	0.0	-126.0	0.0	-451.3
M&VA	AK Aerospace Corp	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-53.6	0.0	0.0	0.0	-53.6
M&VA	AK Aerospace Corp	Unalloc	Reverse Unallocated Reduction	0	0	0	0.0	0.0	0.0	0.0	0.0
M&VA	AAC Facilities Maintenance	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-46.6	0.0	0.0	0.0	-46.6
M&VA	AAC Facilities Maintenance	Unalloc	Reverse Unallocated Reduction	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>M&amp;VA subtotal:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>-374.4</b>	<b>0.0</b>	<b>-184.1</b>	<b>0.0</b>	<b>-558.5</b>
NatRes	NorthSlope Gas Commercialization	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-40.0	0.0	0.0	0.0	-40.0
NatRes	Commissioner's Office	Unalloc	Mandatory 5-Day Furlough for EX/PX Positions and Reduce Contracts Used to Support Natural Resources Decisions	0	0	0	-26.5	0.0	0.0	0.0	-26.5
NatRes	Commissioner's Office	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-4.0	0.0	0.0	0.0	-4.0
NatRes	Project Management & Permitting	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-3.1	0.0	0.0	0.0	-3.1
NatRes	Project Management & Permitting	Unalloc	Reduction of Participation and Work on Projects That Are Not Billable to SDPR or Inter-agency Agreements	0	0	0	-17.0	0.0	0.0	0.0	-17.0
NatRes	Administrative Services	Unalloc	Mandatory 5-Day Furlough for PX Director and Reduce Mail Courier Services	-1	0	0	-54.0	0.0	0.0	0.0	-54.0
NatRes	Information Resource Mgmt.	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-3.7	0.0	0.0	0.0	-3.7
NatRes	Information Resource Mgmt.	Unalloc	Delay Hiring of Land Administration System Administrator Position (10-0270) GIS Analyst I	0	0	0	-63.0	0.0	0.0	0.0	-63.0
NatRes	Citizen's Advisory Commission	Unalloc	Mandatory 5-Day Furlough for XE Position, Reduce Months for Seasonal Position and Conference Travel	0	0	0	-11.8	0.0	0.0	0.0	-11.8
NatRes	Public Information Center	Unalloc	Reduce Supply Use for Daily Business Operations	0	0	0	-2.0	0.0	0.0	0.0	-2.0
NatRes	Oil & Gas	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-8.9	0.0	0.0	0.0	-8.9

Note: This report ignores included scenarios.

**Subcategory:  
Unalloc-Statewide**

**FY2016 Actions to Meet Unallocated Salary Reductions (1651)**

**Change Record by Subcategory Ignoring Included (1651)**

Scenario: FY2016 Authorized (12506)

Dept	Component	Trans Type	Change Record Title	PFT	PPT	NP	Unrestricted General(UGF)	Designated General(DGF)	Other Funds	Federal Funds	Total
<b><u>Unalloc-Statewide - Unallocated Statewide Reduction</u></b>											
NatRes	Oil & Gas	Unalloc	Mandatory 5-Day Furlough for 31 XE Positions, Reduce Authorization through Royalty Reopener and Management of Vacancies	0	0	0	-404.4	0.0	0.0	0.0	-404.4
NatRes	Petroleum Systems Integrity Off	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-11.7	0.0	0.0	0.0	-11.7
NatRes	Mining, Land & Water	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-25.0	0.0	0.0	0.0	-25.0
NatRes	Mining, Land & Water	Unalloc	Mandatory 5-Day Furlough for PX Director and Reduce Number of Authorizations, Inspections, and Special Projects	0	0	0	-230.8	0.0	0.0	0.0	-230.8
NatRes	Forest Management & Develop	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-5.8	0.0	0.0	0.0	-5.8
NatRes	Forest Management & Develop	Unalloc	Mandatory 5-Day Furlough for PX Director and Reduce Commercial and Personal Use Timber Sales	0	0	0	-59.6	0.0	0.0	0.0	-59.6
NatRes	Geological & Geophysical Surveys	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-11.8	0.0	0.0	0.0	-11.8
NatRes	Geological & Geophysical Surveys	Unalloc	Mandatory 5-Day Furlough for XE Director and Reduce Maintenance of Computer Equipment	0	0	0	-12.5	0.0	0.0	0.0	-12.5
NatRes	Fire Suppression Preparedness	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-16.9	0.0	0.0	0.0	-16.9
NatRes	Agricultural Development	Unalloc	Mandatory 5-Day Furlough for PX Director, Reduce Media and Print Advertising	0	0	0	-11.6	0.0	0.0	0.0	-11.6
NatRes	N. Latitude Plant Material Ctr	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-4.0	0.0	-1.3	0.0	-5.3
NatRes	N. Latitude Plant Material Ctr	Unalloc	Mandatory 5-Day Furlough and Increase Seasonal Vacancies	0	0	0	-10.8	0.0	0.0	0.0	-10.8
NatRes	Parks Management & Access	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	35.4	-35.4	0.0	0.0	0.0
NatRes	Parks Management & Access	Unalloc	Mandatory 5-Day Furlough for PX Director, Restructure of Dingell-Johnson Program Costs, Reduction of Supply Costs	0	0	0	-125.1	0.0	0.0	0.0	-125.1
NatRes	History and Archaeology	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-0.7	0.0	0.0	0.0	-0.7
NatRes	History and Archaeology	Unalloc	Reduce Personal Services for Federal Historic Preservation Grant Match	0	0	0	-9.0	0.0	0.0	0.0	-9.0
<b>NatRes subtotal:</b>				<b>-1</b>	<b>0</b>	<b>0</b>	<b>-1,138.3</b>	<b>-35.4</b>	<b>-1.3</b>	<b>0.0</b>	<b>-1,175.0</b>
PubSaf	Fire and Life Safety	Unalloc	Reduce Overall Expenditure Level Through Efficiencies	0	0	0	-30.0	0.0	0.0	0.0	-30.0
PubSaf	Alaska Bureau of Highway Patrol	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-23.1	0.0	0.0	0.0	-23.1
PubSaf	AST Detachments	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-12.5	0.0	0.0	0.0	-12.5
PubSaf	AST Detachments	Unalloc	Reduce New Trooper Recruit Move Costs	0	0	0	-200.0	0.0	0.0	0.0	-200.0

Note: This report ignores included scenarios.

**Subcategory:  
Unalloc-Statewide**

**FY2016 Actions to Meet Unallocated Salary Reductions (1651)**  
Change Record by Subcategory Ignoring Included (1651)

Scenario: FY2016 Authorized (12506)

Dept	Component	Trans Type	Change Record Title	PFT	PPT	NP	Unrestricted General(UGF)	Designated General(DGF)	Other Funds	Federal Funds	Total
<b><u>Unalloc-Statewide - Unallocated Statewide Reduction</u></b>											
PubSaf	AST Detachments	Unalloc	Cost Savings Due to Closure of the Girdwood and Talkeetna Posts	0	0	0	-70.0	0.0	0.0	0.0	-70.0
PubSaf	AST Detachments	Unalloc	Discontinue Enhanced Law Enforcement Presence at the Arctic Man Snow Machine Races	0	0	0	-50.0	0.0	0.0	0.0	-50.0
PubSaf	Alaska Bureau of Investigation	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-4.2	0.0	0.0	0.0	-4.2
PubSaf	Alaska Wildlife Troopers	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-5.9	0.0	0.0	0.0	-5.9
PubSaf	Alaska Wildlife Troopers	Unalloc	Cost Savings Due to Closure of the Yakutat Post	0	0	0	-30.0	0.0	0.0	0.0	-30.0
PubSaf	AK W-life Troopers Aircraft Sect	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-2.8	0.0	0.0	0.0	-2.8
PubSaf	AK W-life Troopers Marine Enforc	Unalloc	Delete Boat Officer IV (12-3110) Due to Reduced Vessel Activity	0	0	0	-124.5	0.0	0.0	0.0	-124.5
PubSaf	AK W-life Troopers Marine Enforc	Unalloc	Fuel Cost Savings Due to Reduced Vessel Activity	0	0	0	-49.7	0.0	0.0	0.0	-49.7
PubSaf	Village Public Safety Officer Pg	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-11.7	0.0	0.0	0.0	-11.7
PubSaf	Village Public Safety Officer Pg	Unalloc	Limit Staff Travel, Insurance Cost Reduction, and Less Grant Funding Needed for Currently Filled VPSO Positions	0	0	0	-600.0	0.0	0.0	0.0	-600.0
PubSaf	Domestic Viol/Sexual Assault	Unalloc	Reduce Overhead Costs, Emerging Programs, Victim Services Grants, and Prevention Activities	0	0	0	-889.0	0.0	0.0	0.0	-889.0
PubSaf	Commissioner's Office	Unalloc	Personal Services Cost Saving Due to Deletion of Vacant Special Assistant (12-0085) and Employee Turnover	0	0	0	-167.8	0.0	0.0	0.0	-167.8
PubSaf	Administrative Services	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-0.9	0.0	0.0	0.0	-0.9
PubSaf	Statewide Info Technology Svcs	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-1.1	0.0	0.0	0.0	-1.1
PubSaf	Statewide Info Technology Svcs	Unalloc	Personal Services Cost Savings Due to Increased Vacancies	0	0	0	-81.7	0.0	0.0	0.0	-81.7
PubSaf	Statewide Info Technology Svcs	Unalloc	Personal Services Cost Savings Due to Reclassification	0	0	0	-88.3	0.0	0.0	0.0	-88.3
PubSaf	Laboratory Services	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-3.3	0.0	0.0	0.0	-3.3
PubSaf	Laboratory Services	Unalloc	Personal Services Cost Savings Due to Deletion of Two Office Assistant II Positions (12-1707/12-1504)	0	0	0	-154.1	0.0	0.0	0.0	-154.1
<b>PubSaf subtotal:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,600.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,600.6</b>
Rev	Treasury Division	Unalloc	Reduce Authority Due to New FY2016 Cost Allocation Plan	0	0	0	-532.2	0.0	0.0	0.0	-532.2
<b>Rev subtotal:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>-532.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-532.2</b>

**Subcategory:  
Unalloc-Statewide**

**FY2016 Actions to Meet Unallocated Salary Reductions (1651)**

**Change Record by Subcategory Ignoring Included (1651)**

Scenario: FY2016 Authorized (12506)

Dept	Component	Trans Type	Change Record Title	PFT	PPT	NP	Unrestricted General(UGF)	Designated General(DGF)	Other Funds	Federal Funds	Total
<b><u>Unalloc-Statewide - Unallocated Statewide Reduction</u></b>											
Trans	Internal Review	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-3.3	0.0	0.0	0.0	-3.3
Trans	Transportation Mgmt & Security	Unalloc	Reduce Partial Year Funding for Component Consolidation	0	0	0	-166.9	0.0	0.0	0.0	-166.9
Trans	Statewide Admin Services	Unalloc	Delete Armored Car Service Funding	0	0	0	-8.0	0.0	0.0	0.0	-8.0
Trans	Statewide Admin Services	Unalloc	Reduce General Fund Authority Due to Savings From Efficiencies and Retirements	0	0	0	-76.0	0.0	0.0	0.0	-76.0
Trans	Information Systems and Services	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-6.7	0.0	0.0	0.0	-6.7
Trans	Information Systems and Services	Unalloc	Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority	0	0	0	-238.6	0.0	0.0	0.0	-238.6
Trans	Central Support Svcs	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-4.1	0.0	0.0	0.0	-4.1
Trans	Southcoast Support Services	Unalloc	Reduce Partial Funding for Division Director (25-1374) for FY2017 Deletion	0	0	0	-54.2	0.0	0.0	0.0	-54.2
Trans	Southcoast Region Planning	Unalloc	Reduce Travel for Coordination and Investigation of Transportation Needs	0	0	0	-5.0	0.0	0.0	0.0	-5.0
Trans	Measurement Standards	Unalloc	Delete General Fund Authority & Replace a Portion with Available Program Receipts	0	0	0	-172.8	0.0	0.0	0.0	-172.8
Trans	Statewide Public Facilities	Unalloc	Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority	0	0	0	-299.6	0.0	0.0	0.0	-299.6
Trans	SW Design & Engineering Svcs	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-8.0	0.0	0.0	0.0	-8.0
Trans	SW Design & Engineering Svcs	Unalloc	Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority	0	0	0	-656.0	0.0	0.0	0.0	-656.0
Trans	Southcoast Design & Eng Svcs	Unalloc	Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority	0	0	0	-125.0	0.0	0.0	0.0	-125.0
Trans	Central Construction & CIP	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-5.2	0.0	0.0	0.0	-5.2
Trans	Central Construction & CIP	Unalloc	Reduce Overtime for Construction Related Activities	0	0	0	-59.4	0.0	0.0	0.0	-59.4
Trans	Southcoast Region Construction	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-2.1	0.0	0.0	0.0	-2.1
Trans	Southcoast Region Construction	Unalloc	Reduce Construction Field Laboratory Supplies and Field Equipment.	0	0	0	-33.0	0.0	0.0	0.0	-33.0
Trans	Central Highways and Aviation	Unalloc	Delete General Fund Authority Due to Available Program Receipts	0	0	0	-207.9	0.0	0.0	0.0	-207.9
Trans	Northern Highways & Aviation	Unalloc	Delete General Fund Authority Due to Available Program Receipts	0	0	0	-128.1	0.0	0.0	0.0	-128.1
Trans	Southcoast Highways & Aviation	Unalloc	Delete General Fund Authority Due to Available Program Receipts	0	0	0	-364.0	0.0	0.0	0.0	-364.0
Trans	Whittier Access and Tunnel	Unalloc	Reverse Over Appropriation of FY2016 Cost of Living Adjustment	0	0	0	-3.1	0.0	0.0	0.0	-3.1

Note: This report ignores included scenarios.

**Subcategory:  
Unalloc-Statewide**

**FY2016 Actions to Meet Unallocated Salary Reductions (1651)**

**Change Record by Subcategory Ignoring Included (1651)**

Scenario: FY2016 Authorized (12506)

Dept	Component	Trans Type	Change Record Title	PFT	PPT	NP	Unrestricted General(UGF)	Designated General(DGF)	Other Funds	Federal Funds	Total
<b><u>Unalloc-Statewide - Unallocated Statewide Reduction</u></b>											
Trans	Marine Vessel Operations	Unalloc	Align Authority for Risk Management Insurance	0	0	0	-772.5	0.0	0.0	0.0	-772.5
Trans	Reservations and Marketing	Unalloc	Partial Funding Reduction Due to Position Consolidation	0	0	0	-29.9	0.0	0.0	0.0	-29.9
Trans	Marine Shore Operations	Unalloc	Align Staffing Levels with Service Reductions	0	0	0	-520.1	0.0	0.0	0.0	-520.1
<b>Trans subtotal:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,949.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,949.5</b>
Univ	Statewide Services	Unalloc	Align Authority for Agency-wide Reduction	0	0	0	-518.9	0.0	0.0	0.0	-518.9
Univ	Office of Information Technology	Unalloc	Align Authority for Agency-wide Reduction	0	0	0	-320.6	0.0	0.0	0.0	-320.6
Univ	Systemwide Education & Outreach	Unalloc	Align Authority for Agency-wide Reduction	0	0	0	-37.2	0.0	0.0	0.0	-37.2
Univ	Anchorage Campus	Unalloc	Align Authority for Agency-wide Reduction	0	0	0	-1,434.4	0.0	0.0	0.0	-1,434.4
Univ	Small Business Dev Center	Unalloc	Align Authority for Agency-wide Reduction	0	0	0	-11.5	0.0	0.0	0.0	-11.5
Univ	Kenai Peninsula College	Unalloc	Align Authority for Agency-wide Reduction	0	0	0	-89.1	0.0	0.0	0.0	-89.1
Univ	Kodiak College	Unalloc	Align Authority for Agency-wide Reduction	0	0	0	-32.5	0.0	0.0	0.0	-32.5
Univ	Matanuska-Susitna College	Unalloc	Align Authority for Agency-wide Reduction	0	0	0	-63.2	0.0	0.0	0.0	-63.2
Univ	Prince Wm Sound College	Unalloc	Align Authority for Agency-wide Reduction	0	0	0	-37.6	0.0	0.0	0.0	-37.6
Univ	Bristol Bay Campus	Unalloc	Align Authority for Agency-wide Reduction	0	0	0	-18.1	0.0	0.0	0.0	-18.1
Univ	Chukchi Campus	Unalloc	Align Authority for Agency-wide Reduction	0	0	0	-12.4	0.0	0.0	0.0	-12.4
Univ	College of Rural and Comm Dev	Unalloc	Align Authority for Agency-wide Reduction	0	0	0	-69.4	0.0	0.0	0.0	-69.4
Univ	Fairbanks Campus	Unalloc	Align Authority for Agency-wide Reduction	0	0	0	-1,559.2	0.0	0.0	0.0	-1,559.2
Univ	Interior Alaska Campus	Unalloc	Align Authority for Agency-wide Reduction	0	0	0	-22.0	0.0	0.0	0.0	-22.0
Univ	Kuskokwim Campus	Unalloc	Align Authority for Agency-wide Reduction	0	0	0	-39.4	0.0	0.0	0.0	-39.4
Univ	Northwest Campus	Unalloc	Align Authority for Agency-wide Reduction	0	0	0	-19.2	0.0	0.0	0.0	-19.2
Univ	Fairbanks Organized Research	Unalloc	Align Authority for Agency-wide Reduction	0	0	0	-238.6	0.0	0.0	0.0	-238.6
Univ	UAF Community and Tech College	Unalloc	Align Authority for Agency-wide Reduction	0	0	0	-74.8	0.0	0.0	0.0	-74.8
Univ	Cooperative Extension Service	Unalloc	Align Authority for Agency-wide Reduction	0	0	0	-39.7	0.0	0.0	0.0	-39.7
Univ	Juneau Campus	Unalloc	Align Authority for Agency-wide Reduction	0	0	0	-289.5	0.0	0.0	0.0	-289.5
Univ	Ketchikan Campus	Unalloc	Align Authority for Agency-wide Reduction	0	0	0	-31.2	0.0	0.0	0.0	-31.2

Note: This report ignores included scenarios.

**Subcategory:**  
**Unalloc-Statewide**

**FY2016 Actions to Meet Unallocated Salary Reductions (1651)**

**Change Record by Subcategory Ignoring Included (1651)**

Scenario: FY2016 Authorized (12506)

Dept	Component	Trans Type	Change Record Title	PFT	PPT	NP	Unrestricted General(UGF)	Designated General(DGF)	Other Funds	Federal Funds	Total
<b><u>Unalloc-Statewide - Unallocated Statewide Reduction</u></b>											
Univ	Sitka Campus	Unalloc	Align Authority for Agency-wide Reduction	0	0	0	-41.5	0.0	0.0	0.0	-41.5
<b>Univ subtotal:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,000.0</b>
<b>Unalloc-Statewide - Unallocated Statewide Reduction subtotal:</b>				<b>-3</b>	<b>0</b>	<b>0</b>	<b>-29,800.0</b>	<b>-35.4</b>	<b>-185.4</b>	<b>0.0</b>	<b>-30,020.8</b>
<b>Totals:</b>				<b>-3</b>	<b>0</b>	<b>0</b>	<b>-29,800.0</b>	<b>-35.4</b>	<b>-185.4</b>	<b>0.0</b>	<b>-30,020.8</b>

**State of Alaska**  
**Fiscal 2017 Governor Fiscal Summary**  
(dollars shown in millions)

	FY2016 Management Plan plus Supplementals					FY2017 Governor					UGF Change	UGF % Change	Total % Change
	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Funds	Total Funds	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Funds	Total Funds			
<b>1 REVENUE</b>	<b>1,609.5</b>	<b>926.7</b>	<b>639.5</b>	<b>3,458.3</b>	<b>6,634.0</b>	<b>4,389.5</b>	<b>894.7</b>	<b>713.2</b>	<b>3,142.9</b>	<b>9,140.3</b>			
2 Total Unrestricted General Fund Revenues (A) (\$49.58, \$56.24)	1,593.0				1,593.0	1,796.4				1,796.4			
3 Deposits to the Permanent Fund Earnings Reserve Account					0.0	(945.6)				(945.6)			
4 AIDEA and AHFC Dividend Adjustments					0.0	(11.3)				(11.3)			
5 Transfer from Permanent Fund Earnings Reserve					0.0	3,200.0				3,200.0			
6 Additional Revenue (B)					0.0	350.0				350.0			
7 Carryforward and Reappropriations (C)	16.5	0.0	0.0	0.4	16.9					0.0			
8 Restricted Revenue (D)		926.7	639.5	3,457.9	5,024.1		894.7	713.2	3,142.9	4,750.8			
<b>9 APPROPRIATIONS</b>													
<b>10 Total Operating</b>	<b>5,270.6</b>	<b>830.6</b>	<b>611.8</b>	<b>2,182.4</b>	<b>8,895.4</b>	<b>5,759.9</b>	<b>848.7</b>	<b>645.6</b>	<b>2,185.9</b>	<b>9,440.2</b>	<b>489.3</b>	<b>9.3%</b>	<b>6.1%</b>
<b>11 Agency Operations</b>	<b>4,111.9</b>	<b>805.0</b>	<b>558.9</b>	<b>2,153.7</b>	<b>7,629.4</b>	<b>3,997.9</b>	<b>828.8</b>	<b>564.3</b>	<b>2,157.1</b>	<b>7,548.1</b>	<b>(114.0)</b>	<b>-2.8%</b>	<b>-1.1%</b>
12 Agency Operations (Non-formula)	1,869.4	713.5	552.8	904.8	4,040.4	1,801.2	721.2	559.0	904.1	3,985.5	(68.3)	-3.7%	-1.4%
13 FY2016 Management Plan/FY2017 Governor	1,856.4	713.5	552.8	904.8	4,027.4	1,801.2	721.2	559.0	904.1	3,985.5	(55.3)	-3.0%	
14 Supplementals	13.0				13.0					0.0			
15 Legislature and Judiciary Operations	184.0	0.6	0.7	1.3	186.6	178.7	0.6	0.6	1.3	181.1	(5.3)	-2.9%	-2.9%
16 Total K-12 Foundation and Pupil Transportation (E)	1,247.5	13.0	0.0	20.8	1,281.3	1,243.0	30.0	0.0	20.8	1,293.7	(4.5)	-0.4%	1.0%
17 Agency Operations (Formula)	811.0	78.0	2.8	1,067.1	1,958.9	775.1	77.0	4.8	1,230.8	2,087.7	(35.8)	-4.4%	6.6%
18 Revised Programs Legislatively Approved			2.6	159.7	162.3					0.0			
19 Duplicated Authorizations Non-additive (F)			747.1		747.1			771.7		771.7			
<b>20 Statewide Operations</b>	<b>1,158.7</b>	<b>25.6</b>	<b>52.9</b>	<b>28.7</b>	<b>1,265.9</b>	<b>1,762.0</b>	<b>19.9</b>	<b>81.3</b>	<b>28.9</b>	<b>1,892.1</b>	<b>603.3</b>	<b>52.1%</b>	<b>49.5%</b>
21 Debt Service (G)	206.2	23.9	43.3	5.2	278.7	436.7	18.3	76.0	5.2	536.2	230.4	111.8%	92.4%
22 FY2016 Management Plan/FY2017 Governor	206.2	23.9	43.3	5.2	278.7	436.7	18.3	76.0	5.2	536.2	230.4	111.8%	92.4%
23 Supplementals			0.0		0.0					0.0			
24 Direct Appropriations to Retirement	262.5		2,531.5		2,794.0	48.9				48.9	(213.6)	-81.4%	-98.2%
25 FY2016 Management Plan/FY2017 Governor	262.5				262.5	48.9				48.9	(213.6)	-81.4%	-81.4%
26 Supplementals (duplicated authorization) (F)			2,531.5		2,531.5					0.0			
27 Fund Capitalizations (H)	146.0	1.7	9.6	23.5	180.8	3.0	1.6	5.3	23.6	33.6	(143.0)	-97.9%	-81.4%
28 FY2016 Management Plan/FY2017 Governor	2.0	1.7	5.4	23.5	32.5	3.0	1.6	5.3	23.6	33.6			
29 Supplementals	144.0		4.2		148.2					0.0			
30 Revenue Sharing	35.4				35.4					0.0			
31 FY2016 Management Plan/FY2017 Governor	0.0				0.0					0.0			
32 Supplementals	35.4				35.4					0.0			
33 Oil and Gas Tax Credits	500.0				500.0	73.4				73.4			
34 Judgments, Claims and Settlements	8.6				8.6					0.0			
35 New Legislation Placeholder					0.0	1,200.0				1,200.0			
36 Duplicated Authorizations Non-additive (F)			2,559.6		2,559.6			12.2		12.2			
<b>37 Total Capital</b>	<b>118.4</b>	<b>56.6</b>	<b>27.7</b>	<b>1,275.9</b>	<b>1,478.6</b>	<b>194.3</b>	<b>6.8</b>	<b>67.6</b>	<b>956.9</b>	<b>1,225.5</b>	<b>75.9</b>	<b>64.1%</b>	<b>-17.1%</b>
38 Project Appropriations	118.4	56.6	27.7	1,275.0	1,477.7	194.3	6.8	67.6	956.9	1,225.5	75.9	64.1%	-17.1%
39 Revised Programs Legislatively Approved				1.0	1.0					0.0			
40 Duplicated Authorizations Non-additive (F)			32.5		32.5			36.2		36.2			
<b>41 Pre-Transfer Authorization</b>	<b>5,389.0</b>	<b>887.1</b>	<b>639.5</b>	<b>3,458.3</b>	<b>10,374.0</b>	<b>5,954.2</b>	<b>855.4</b>	<b>713.2</b>	<b>3,142.9</b>	<b>10,665.7</b>	<b>565.2</b>	<b>10.5%</b>	<b>2.8%</b>
<b>42 Fund Transfers</b>	<b>(226.1)</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>(186.5)</b>	<b>(1,137.8)</b>	<b>39.3</b>	<b>0.0</b>	<b>0.0</b>	<b>(1,098.5)</b>			
<b>43 Designated Reserves/Loan Funds</b>					0.0					0.0			
44 Public Education Fund - Current Year Draw (E)	(1,247.5)				(1,247.5)	(1,243.0)				(1,243.0)			
45 Public Education Fund - Current Year Deposit (E)	967.0		0.0		967.0	1,243.0				1,243.0			
<b>46 Undesignated Reserves</b>					0.0					0.0			
47 Statutory Budget Reserve (SBR)			5,500.0		5,500.0	(4,200.0)				(4,200.0)			
48 Transfer from the Constitutional Budget Reserve			5,500.0		5,500.0					0.0			
49 Draw for New Legislation					0.0	(1,200.0)				(1,200.0)			
50 Transfer to the Permanent Fund Earnings Reserve Account					0.0	(3,000.0)				(3,000.0)			
<b>51 Other Transfers</b>					0.0					0.0			
52 Permanent Fund Earnings Reserve Fund Transfer from the SBR					0.0	3,000.0				3,000.0			
53 REAA/Small Municipal School District Fund (I)	38.8				38.8	41.6				41.6			
54 Renewable Energy Grant Fund (J)					0.0	5.0				5.0			
55 Constitutional Budget Reserve Fund (K)			(5,500.0)		(5,500.0)					0.0			
56 Other Transfers (L)	15.6	39.6			55.1	15.5	39.3			54.8			
57 Duplicated Authorizations Non-additive (F)			157.0		157.0					0.0			
<b>58 Total Authorization to Spend</b>	<b>5,162.9</b>	<b>926.7</b>	<b>639.5</b>	<b>3,458.3</b>	<b>10,187.4</b>	<b>4,816.4</b>	<b>894.7</b>	<b>713.2</b>	<b>3,142.9</b>	<b>9,567.1</b>	<b>(346.5)</b>	<b>-6.7%</b>	<b>-6.1%</b>
<b>59 Post-Transfer Balance to/(from) SBR</b>	<b>(3,553.5)</b>					<b>(426.9)</b>							

**Notes**

**A Total Unrestricted General Fund Revenue:** Line 2 is based on information from the Department of Revenue Fall 2015 Revenue Forecast.

Unrestricted General Fund Revenue	FY2016	FY2017
Oil Price (ANS West Coast Spot per barrel)	\$49.58	\$56.24
Average ANS oil production (ths barrels/day)	500.2	504.9
<b>Unrestricted General Fund Revenue</b>	<b>\$1,593.0</b>	<b>\$1,796.4</b>

Corporate Dividends	FY2016	FY2017
Alaska Industrial Development and Export Authority	\$17.7	\$6.3
Alaska Housing Finance Corporation for Projects	\$8.7	\$13.5
<b>Total as Unrestricted General Funds</b>	<b>\$26.4</b>	<b>\$19.8</b>

**B Additional Revenue:** Includes pending legislation for state income tax, increases to mining, fishing, tourism, motor vehicle, alcohol, and tobacco taxes, and reform of oil and gas taxes.

**C Carryforward and Reappropriations:** Includes fund sources for reappropriations and other appropriations (typically roll-forwards of prior year multi-year appropriations) that do not require additional FY2016 or FY2017 revenue.

**D Restricted Revenue:** Other revenue not included as Unrestricted General Fund Revenues in the Revenue Sources Book, such as Federal Receipts and University Receipts.

**Notes continued**

**E Public Education Fund:** Legislation in 2005 established the Public Education Fund (PEF). One of the effects of this legislation was to remove expenditures for K-12 Public Education from Agency Operations (Formula) on line 17. The FY2016 and FY2017 proposed total K-12 Foundation Program and Pupil Transportation expenditures is shown on line 16. The table below shows the amount of K-12 Foundation Formula and Pupil Transportation being expensed from the Public Education Fund, since expenditures from the fund do not require appropriation.

Public Education Fund Expenditures	FY2016	FY2017
K-12 Foundation Formula	\$1,168,239.5	\$1,163,984.5
Pupil Transportation	\$79,240.3	\$78,969.8
<b>Public Education Fund Total</b>	<b>1,247,479.8</b>	<b>1,242,954.3</b>

**F Duplicated Authorizations:** These appropriations are in the budget twice, such as when funds flow in and out of a holding account or one agency pays another for services provided. The most significant examples of these type of expenditures include operating payments from Interagency Receipts, Capital Improvement Project Receipts, and In-state Pipeline Fund. The amount displayed on lines 24 and 26 is proceeds from Pension Obligation Bonds, which is removed from the total on line 20 as this is a duplicated authorization.

**G Debt Service:** The Debt Service line includes actual payment of debt obligations, primarily General Obligation Bonds, State debt reimbursement programs such as School Debt reimbursement, Certificates of Participation (lease-financing), and International Airports Revenue Bonds. FY2017 also includes debt service for Pension Obligation Bonds.

**H Fund Capitalizations:** Line 27 consists of the Alaska Liquefied Natural Gas Project Fund, the In-state Pipeline Fund, the Alaska Children's Trust Grant Account, the Disaster Relief Fund, the Crime Victim Compensation Fund, the Alaska Clean Water Fund, the Alaska Drinking Water Fund, the Municipal Bond Bank Reserve Fund, the Election Fund, the Fish and Game Revenue Bond Redemption Fund and the Emerging Energy Technology fund.

**I REAA/Small Municipal School District Fund:** The REAA/Small Municipal School District Fund is capitalized with \$38.8 million Unrestricted General Funds in FY2016, and \$41.6 million Unrestricted General Funds in FY2017, per AS 14.11.025. There are currently no capital projects appropriated from the REAA/Small Municipal School District Fund for FY2016 or FY2017.

**J Renewable Energy Grant Fund:** The Renewable Energy Grant Fund is capitalized with \$5.0 million Unrestricted General Funds in FY2017. In FY2016, \$11.5 million in grants are appropriated from the Renewable Energy Grant Fund on line 38 in the Designated General Funds column. In FY2017, \$5.0 million in grants are appropriated from the Renewable Energy Grant Fund on line 38 in the Designated General Funds column.

**K Constitutional Budget Reserve Fund:** Line 55 transfers \$5.5 billion from the Constitutional Budget Reserve Fund to the Statutory Budget Reserve Fund. HB2001 allows for the transfer of the amounts necessary to balance revenue and general fund appropriations from the Constitutional Budget Reserve Fund for FY2016.

**L Other Transfers:** Includes capitalization of various State funds, such as the Fish and Game Fund, Oil and Hazardous Substance Release Prevention and Response Accounts, and the Vaccine Assessment Account.

**Reconciliation of Total Authorization**

(dollars shown in millions)

	FY2016 Management Plan plus Supplementals					FY2017 Governor					UGF Change	UGF % Change	Total % Change
	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Funds	Total Funds	Unrestricted General Funds	Designated General Funds	Other State Funds	Federal Funds	Total Funds			
60 Permanent Fund Appropriations	0.0	2,314.0	0.0	0.0	2,314.0	0.0	3,221.0	0.0	0.0	3,221.0	(346.5)	-6.7%	2.3%
61 PF Dividends / PFD Division Operations (M)		1,405.0			1,405.0		0.0			0.0			
62 PF Inflation Proofing		888.0			888.0		0.0			0.0			
63 AK Capital Income Fund (Am Hess) (N)		21.0			21.0		21.0			21.0			
64 General Fund Appropriation					0.0		3,200.0			3,200.0			
65 Total Authorization to Spend with Permanent Fund	5,162.9	3,240.7	639.5	3,458.3	12,501.4	4,816.4	4,115.7	713.2	3,142.9	12,788.1	(346.5)	-6.7%	2.3%
66 Fiscal Year Summary (Includes Permanent Fund)	5,162.9	3,240.7	639.5	3,458.3	12,501.4	4,816.4	4,115.7	713.2	3,142.9	12,788.1	(346.5)	-6.7%	2.3%
67 Agency Operations	4,111.9	805.0	558.9	2,153.7	7,629.4	3,997.9	828.8	564.3	2,157.1	7,548.1	(114.0)	-2.8%	-1.1%
68 Statewide Totals	1,158.7	25.6	52.9	28.7	1,265.9	1,762.0	19.9	81.3	28.9	1,892.1	603.3	52.1%	49.5%
69 Total Operating	5,270.6	830.6	611.8	2,182.4	8,895.4	5,759.9	848.7	645.6	2,185.9	9,440.2	489.3	9.3%	6.1%
70 Capital	118.4	56.6	27.7	1,275.9	1,478.6	194.3	6.8	67.6	956.9	1,225.5	75.9	64.1%	-17.1%
71 Total Authorization Pre-Transfers	5,389.0	887.1	639.5	3,458.3	10,374.0	5,954.2	855.4	713.2	3,142.9	10,665.7			
72 Fund Transfers	(226.1)	39.6	0.0	0.0	(186.5)	(1,137.8)	39.3	0.0	0.0	(1,098.5)			
73 Total Authorization to Spend	5,162.9	926.7	639.5	3,458.3	10,187.4	4,816.4	894.7	713.2	3,142.9	9,567.1	(346.5)	-6.7%	-6.1%
74 Permanent Fund Appropriations	0.0	2,314.0	0.0	0.0	2,314.0	0.0	3,221.0	0.0	0.0	3,221.0			

**M PF Dividends / PFD Division Operations:** Line 61 includes both the amounts for Permanent Fund Dividend (PFD) checks and other State operating costs of the PFD. The amount appropriated in FY2016 is sufficient to provide for PFD checks to each eligible individual for 2016 (\$1,000) and 2017.

Permanent Fund Dividend Fund Other Expenditures	FY2016	FY2017
Department of Revenue, Division of Permanent Fund Dividend operations	\$8.4	\$8.4
Department of Health and Social Services, Public Assistance PFD Hold Harmless	\$17.7	\$17.7
<b>Total</b>	<b>\$26.1</b>	<b>\$26.1</b>

included in Line 12  
included in Line 17

The financial information for the Permanent Fund section (lines 61-63) is from the Alaska Permanent Fund Corporation Fund Financial History & Projections as of October 31, 2015. These financial statements are available on the Alaska Permanent Fund website: [www.APFC.org](http://www.APFC.org).

**N Alaska Capital Income Fund:** The Alaska Capital Income Fund is authorized by AS 37.05.565. The fund consists of income earned on money awarded as a result of the State vs. Amerada Hess royalty case, estimated to be \$18-25 million per year, plus other appropriations.