

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><u>Unalloc-Statewide - Unallocated Statewide Reduction</u></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 Reinstatement 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

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**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>											
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

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**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>											
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

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**Unalloc-Statewide**

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**Scenario:** FY2016 Authorized (12506)

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<b><u>Unalloc-Statewide - Unallocated Statewide Reduction</u></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>

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	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
Univ subtotal:				0	0	0	-5,000.0	0.0	0.0	0.0	-5,000.0
Unalloc-Statewide - Unallocated Statewide Reduction subtotal:				-3	0	0	-29,800.0	-35.4	-185.4	0.0	-30,020.8
Totals:				-3	0	0	-29,800.0	-35.4	-185.4	0.0	-30,020.8

## Department Position Count Summary (10)

Dept Name	FY2015 Management Plan				FY2016 Management Plan				FY2017 Governor				FY2015 Management Plan vs FY2017 Governor			
	PFT	PPT	NP	Total	PFT	PPT	NP	Total	PFT	PPT	NP	Total	PFT	PPT	NP	Total
Administration	1,055	14	54	1,123	1,046	16	44	1,106	1,043	19	37	1,099	-12	5	-17	-24
Commerce	576	1	8	585	557	1	7	565	549	0	5	554	-27	-1	-3	-31
Corrections	1,871	0	0	1,871	1,871	0	0	1,871	1,871	0	0	1,871	0	0	0	0
Educ & Early Devel	331	15	18	364	326	15	15	356	323	15	6	344	-8	0	-12	-20
Environ Conservation	557	0	4	561	523	0	2	525	516	0	2	518	-41	0	-2	-43
Fish and Game	921	708	54	1,683	900	700	54	1,654	879	686	53	1,618	-42	-22	-1	-65
Governor	148	0	20	168	141	0	20	161	141	0	21	162	-7	0	1	-6
Health & Social Svcs	3,495	60	106	3,661	3,477	57	97	3,631	3,466	54	95	3,615	-29	-6	-11	-46
Labor & Workforce	798	70	9	877	737	64	9	810	735	62	9	806	-63	-8	0	-71
Law	572	2	0	574	550	1	0	551	544	1	0	545	-28	-1	0	-29
Military & Veterans Affairs	333	2	1	336	294	2	1	297	294	2	1	297	-39	0	0	-39
Natural Resources	759	238	110	1,107	720	219	92	1,031	726	217	90	1,033	-33	-21	-20	-74
Public Safety	885	18	23	926	847	18	14	879	830	18	7	855	-55	0	-16	-71
Revenue	883	32	19	934	870	32	17	919	865	32	18	915	-18	0	-1	-19
Transportation	3,186	393	227	3,806	3,125	390	222	3,737	3,098	379	208	3,685	-88	-14	-19	-121
University of Alaska	4,712	222	0	4,934	4,518	221	0	4,739	4,513	221	0	4,734	-199	-1	0	-200
Judiciary	768	51	7	826	768	51	7	826	768	51	7	826	0	0	0	0
Legislature	262	298	0	560	255	293	0	548	255	293	0	548	-7	-5	0	-12
Totals	22,112	2,124	660	24,896	21,525	2,080	601	24,206	21,416	2,050	559	24,025	-696	-74	-101	-871

24,896	24,419	-477	FY15 Mgt Plan to FY16 Conf Committee
24,419	24,420	1	FY16 Authorized
24,420	24,206	-214	FY16 Mgt Plan
24,896	24,206	-690	FY15 to FY16 Position Reductions
24,206	24,025	-181	FY17 Governor
24,896	24,025	-871	FY15 to FY17 Position Reductions

## Personal Services Filled Employee Payroll Count Two Way Comparison (1617)

	12/31/2014				11/15/2015				Difference			
	PFT	PPT	NP	Total	PFT	PPT	NP	Total	PFT	PPT	NP	Total
Administration (2)	1,000	11	51	1,062	959	12	62	1,033	-41	1	11	-29
Commerce (8)	475	3	10	488	459	3	14	476	-16	0	4	-12
Corrections (20)	1,776	0	20	1,796	1,776	1	37	1,814	0	1	17	18
Educ & Early Devel (5)	320	3	64	387	305	2	65	372	-15	-1	1	-15
Environ Conservation (18)	495	1	23	519	481	0	8	489	-14	-1	-15	-30
Fish and Game (11)	1,314	111	54	1,479	1,293	114	49	1,456	-21	3	-5	-23
Governor (1)	128	0	149	277	126	2	36	164	-2	2	-113	-113
Health & Social Svcs (6)	3,240	64	274	3,578	3,194	58	248	3,500	-46	-6	-26	-78
Labor & Workforce (7)	734	4	33	771	684	3	58	745	-50	-1	25	-26
Law (3)	548	1	5	554	488	2	2	492	-60	1	-3	-62
Military & Veterans Affairs (9)	264	1	1	266	239	1	1	241	-25	0	0	-25
Natural Resources (10)	888	10	397	1,295	831	5	970	1,806	-57	-5	573	511
Public Safety (12)	834	1	157	992	809	3	135	947	-25	2	-22	-45
Revenue (4)	513	0	5	518	481	0	9	490	-32	0	4	-28
Transportation (25)	3,305	28	97	3,430	3,155	24	80	3,259	-150	-4	-17	-171
Judiciary (41)	678	35	132	845	641	41	135	817	-37	6	3	-28
Legislature (31)	373	52	5	430	335	63	0	398	-38	11	-5	-32
<b>Statewide Total:</b>	<b>16,885</b>	<b>325</b>	<b>1,477</b>	<b>18,687</b>	<b>16,256</b>	<b>334</b>	<b>1,909</b>	<b>18,499</b>	<b>-629</b>	<b>9</b>	<b>432</b>	<b>-188</b>

Non-permanent position increase in Dept of Natural Resources includes 577 Emergency Firefighters and in the Governor's Office includes 93 Election Officials.

\* Note: This report counts filled payroll system employees based on unique employee number.

Note: Excluded from the counts are Guard I and Emergency Firefighter employees with no earnings in the Fiscal Year; members of the Alaska State Defense Force and National Guard; Board Members; Stipend Recipients; Student Workers; and Legislators.

These counts can be released to the public and will reconcile to counts released by Dept of Administration. University, AHFC, and AGDC do not use the state payroll system.

# Positions, Vacancy Factors and Legislative Control

AS 39.25 (The State Personnel Act) establishes the system of personnel administration within the state and describes the Governor's authority to create and appoint positions within the executive branch. A count of positions [i.e., Position Control Numbers (PCNs)] does not necessarily equate to a head count of actual employees. More than one person can fill a single PCN, and many PCNs are vacant at some time during the fiscal year.

Legislators frequently express concern over the "unauthorized" addition of positions, as well as confusion regarding how positions are funded. There are a variety of reasons for both concern and confusion.

- Positions are difficult to delete.
- Positions not authorized by the legislature are added or deleted every year (in Management Plan and beyond).
- Legislators are often surprised when agencies claim that services cannot be performed because they have insufficient funding to fill "fully funded" vacant positions.

The following discussion addresses these issues. The intent is to give legislators (and staff) information so they can better understand budgetary issues involving positions. Before delving into a discussion of positions, the reader will need to be familiar with the following definitions.

- **Position Control Number (PCN)** - A PCN is a six- to eight-character code identifying a position. PCNs for authorized positions are assigned by the Division of Personnel and Labor Relations (henceforth referred to as the "Division of Personnel"). Exempt positions usually contain an "X" and exempt temporary positions usually contain a "T" in the third character of the PCN. The Personal Services Module of the executive branch budget system identifies new position requests (and positions which are not authorized) by using a non-numeric character "#" as the first character of a PCN, and assigns a sequential number, e.g., #123. If the position is authorized by the legislature, the Division of Personnel will assign an authorized number at the time the position is allocated to a job classification. Occasionally, a position will contain a "?" as the first character. This identifies a new position that has not been established through the Division of Personnel but has been authorized by the legislature.
- **Vacancy Factor** – The percentage by which personal services are purposely underfunded. In theory, a vacancy factor should account for savings attributable to employee turnover, and the budget should include sufficient funds to fill all positions listed in the budget (less the savings attributable to turnover). In reality, high vacancy factors, in combination with other complications, often force agencies to leave positions unfilled in the long-term. Minimum and maximum vacancy factors are suggested by the Office of Management and Budget (OMB) and increase with the number of full-time positions.

## LEGISLATIVE CONTROL OVER POSITIONS

### 1. Can positions be created that have not been authorized by the legislature?

The short answer is "Yes". According to the Alaska Administrative Manual (AAM 250.020), the following should occur to create positions:

- A requesting agency needs to obtain budgetary approval from OMB;
- The Division of Personnel must establish the position by assigning a position control number (PCN), job classification title, location, salary range, bargaining unit, overtime indicator, position type, and the agency that will pay the salary; and

- An agency may not appoint an individual to a position until the position has been authorized by the legislature or by OMB.

**2. Can the legislature force a department to lay off a person by cutting a PCN and/or its associated funding?**

Although the specific PCN will be deleted, the *person* in the position may be unaffected. Instead of a lay off, the department may choose, or be required by collective bargaining agreement, to place the person:

- in an existing, vacant PCN;
- in a reclassified PCN;
- in another PCN after “bumping” that PCN’s incumbent; or
- in a newly-created PCN.

Cutting funding for a position forces an agency to make choices: should cuts be made elsewhere, in other line items, in other allocations, or to other positions, so the person can be retained? Sometimes an agency can shift the impact of a cut by forcing others to pay. For example, cuts to a Commissioner’s Office can be passed to other divisions if the Commissioner’s Office increases its collection of Inter-Agency Receipts.

**3. Can the legislature gain more control over the creation of positions?**

The legislature could adopt a bill preventing agencies from creating positions not authorized in the budget. However, the undesirable consequences may far outweigh the perceived advantages.

- **Funded services may not be provided.** The legislature may appropriate funding for a purpose but an agency may have insufficient staff to conduct business.
- **Costs may increase** because agencies may have to contract for services instead of being able to do them in-house or may have to pay overtime to existing employees.
- **More legislative time could be needed** to approve the addition of “emergency” positions. (Budgets are prepared long in advance; unforeseen circumstances would almost certainly require a process for adding unbudgeted positions.)
- **Appropriations bills would need to be restructured** to include positions. This would not be technically difficult, but would bring up issues such as the ability to move positions across appropriation and agency lines.

## **FUNDING POSITIONS AUTHORIZED BY THE LEGISLATURE**

**4. Why does cutting funding for a vacant PCN affect the level of service an agency can provide? Conversely, how can a department have insufficient funding to fill positions that are listed in the budget?**

There are a variety of reasons an agency may have insufficient funding for budgeted positions, including:

- **Increased non-personal services expenditures.** Unfunded fixed costs offer a clear example of a situation in which an agency may have to use personal services money for a different purpose. Other situations are less clear, but occur frequently. For example, a Commissioner’s Office contains a budget request for Inter-Agency (I/A) receipts to fund a new Deputy Commissioner position. The funding source indicates that funding for this position will come from outside the Commissioner’s Office. Unless additional funding is approved in the divisions from which the funding comes, those divisions must absorb the cost of the position—essentially, the divisions receive an unallocated reduction that may leave them with insufficient funding to fill their own positions. This problem arises in a number of ways, including paying the Department of Administration for core services, Law for legal

assistance, or the State Equipment Fleet for vehicle costs. This situation is not always easy to spot; I/A receipts may not always be budgeted.

- **Step increases for existing employees.** While pay increases due to bargaining unit agreements are typically built into the base budget, departments are generally expected to absorb the cost of merit increases. The theory is that replacing a stepped-out employee with a low-step employee provides the money to pay the step increases for several other employees. The theory works if departing workers are replaced by workers with far less experience, but it doesn't work when turnover is low or when replacements come in at advanced steps. Generally speaking, agencies frequently must absorb much of the cost of merit increases.
- **Hollow authorization.** A personal services report that shows a low vacancy rate may "hide" a problem if budgeted funding sources fail to materialize. For example, excess federal authorization overstates the amount of cash available to fill positions.
- **Reclassifications** may increase the cost for existing employees. Sometimes the legislature approves an increment to pay for job reclassifications. Sometimes agencies must absorb these costs.
- **Geographic Differentials** change the cost of a position. For example, moving a position from Anchorage to Kotzebue can increase the cost of the position by more than 50%.
- **Increased charges for DOA's "core services".** Charges for core services provided by the Department of Administration—including Risk Management, Personnel, Information Technology Services, the Public Building Fund and the Working Reserve Account—vary, and increases may have to be absorbed by departments.
- **Vacancy factors** (discussed below).

5. **If an agency cannot afford to fill a position, why the reluctance to delete it?** There are several reasons an agency may not delete an unfilled PCN.

- Gaining legislative and OMB approval to add a PCN is not a painless process.
- The manager may believe there is a need for the PCN and hope to eventually be able to afford it. For instance, if one-time costs decrease (such as one-time legal fees), the manager may be able to hire a person in the next fiscal year.
- An agency may want to carry extra positions so that it can transfer personal services funding to other line items.

## TRANSFERS TO AND FROM THE PERSONAL SERVICES LINE

6. **Why is funding transferred between the personal services line and other lines?** If an agency needs funding to pay for non-personal services costs, funding may be transferred from the personal services line to other line items by Revised Program (RP). This can occur in Management Plan or can occur after the Management Plan has been submitted.

7. **Why is it important to analyze personal services transfers in the budget?** Transfers to and from the personal services line can signal "vacancy games" in an allocation. Funding moved from the personal services line to the services line may simply indicate that the department

- is having difficulty recruiting and will contract for the services, or
- must use the funding to pay increased contractual costs for leases, IT services, outside vendor costs, etc.

Some transfers, particularly those that are reversed before submitting the budget to the legislature, may indicate a lack of intent to follow the budget as submitted. When an agency consistently moves funding to and from the personal services line, it may be done to avoid



deleting vacant positions. This may be important to those who place great importance on position counts and/or those who believe that the budget should be the best possible representation of how an agency expects to spend the money appropriated to it.

## VACANCY FACTOR EXPLANATION

### 8. What is a vacancy factor?

A vacancy factor is the percentage by which personal services are purposely underfunded.

### 9. Why are vacancy factors used in agency budgets?

Vacancy factors reflect the expectation that the process of filling vacated positions is not instantaneous.

All positions cannot be filled 100% of the time during the fiscal year, so personal services do not need to be 100% funded.

### 10. What would happen if vacancy factors were not included in the budget?

Full funding may give an agency more money than is needed to pay for budgeted positions.

### 11. Who determines allowable vacancy factors?

The Office of Management and Budget (OMB) provides the following suggested minimum and maximum vacancy factor guidelines:

Number of Full Time Positions	Minimum Vacancy Factor *	Maximum Vacancy Factor
10 or less	0%	3%
11 to 20	1%	4%
21 to 30	2%	5%
31 to 50	3%	6%
51 plus	4%	7%

\*Per OMB's 2015 Operating Instructions, the minimum vacancy factor is optional.

### 12. Where do I find the vacancy factor for an allocation?

The vacancy factor for each allocation can be found in the personal services report in the Governor's Budget Detail books and on OMB's website.

### 13. When is the vacancy factor calculated?

Departments reconcile (or balance) personal services in the Automated Budget System (ABS) three times a year.

- Management Plan reflects the anticipated position costs in the current fiscal year and may include new positions which were added with OMB approval after the authorized budget.
- The Governor's December 15<sup>th</sup> request reflects the projected position costs for the next fiscal year and may include future position requests.
- Vacancy factors are also reconciled when the Governor's Amended budget is submitted.

### 14. Why do vacancy factors differ so much? Reasons include the following:

- **Allocation size.** Typically, larger allocations have higher vacancy factors. A zero percent vacancy factor may be appropriate for an allocation with few employees, but one can reasonably expect an allocation with 100 employees to experience turnover that is equivalent

(in terms of cost) to having several vacant positions throughout the year. Forcing an allocation with three employees to maintain a 5% vacancy factor may mean that funding from another line item will need to be transferred to the personal services line to pay the full costs of the three positions.

- **High turnover and recruitment difficulties.** Some allocations experience higher turnover and/or more difficulty recruiting than other allocations (frequently where there are highly specialized positions). These allocations may be able to carry a higher vacancy factor than allocations that typically have little turnover and/or fill positions quickly.
- **Anticipated increase in another expenditure line.** It is also common for a department to choose to hold a position vacant for a portion of the year to meet anticipated increases in another expenditure line. For example, a position may be held vacant to meet increased lease costs.
- **A vacancy factor is, to a large extent, an arbitrary number,** as discussed in the following paragraph.

15. **How is a vacancy factor determined for an allocation?** The personal services module within the ABS details each budgeted position and the associated cost (salary and benefits) by allocation. Each position is reconciled for position status, bargaining unit, job class title, range, step, location, retirement, funding sources and other factors.

Once the reconciliation process is complete, a department will know the total personal services cost for each allocation, assuming that every position was filled for the full year. This amount is referred to as the pre-vacancy amount.

The agency then reviews how much money is available to each allocation, and how much of that money is required for nonpersonal services. Subtracting projected nonpersonal service costs from available funding gives an amount that is available for personal services. Alternately, the agency simply uses the amount appropriated to an allocation's personal services line. The amount available for personal services is the post-vacancy amount. In either case, the agency balances personal services by reducing the pre-vacancy amount so it equals the post-vacancy amount. The percentage reduction is the vacancy factor.

A key point: a vacancy factor reduces the amount available to pay for the positions within an allocation; it does not reduce the amount of funding appropriated to an allocation.

16. **What happens when an allocation can't balance within the vacancy factor guidelines?**

If an allocation has a vacancy factor that does not meet guidelines, the department may

- submit a line item transfer to/from another expenditure line (services, commodities, capital outlay) so that the guidelines are met,
- move personal services authorization from one allocation to another, within an appropriation, or
- submit an increment in the Governor's request to increase authorization or a decrement to remove excess authorization to balance personal services. Typically, an agency will attempt to transfer money within the agency rather than asking for a decrement.