

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

	FY2016 Management Plan plus Supplementals					FY2017 Governor							
	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	UGF Change	UGF % Change	Total % Change
1 REVENUE	1,609.5	926.7	639.5	3,458.3	6,634.0	4,389.5	894.7	713.2	3,142.9	9,140.3			
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 Earning 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			
9 APPROPRIATIONS													
10 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%
11 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%
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			
20 Statewide Operations	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%
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			
37 Total 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%
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			
41 Pre-Transfer Authorization	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	565.2	10.5%	2.8%
42 Fund Transfers	(226.1)	39.6	0.0	0.0	(186.5)	(1,137.8)	39.3	0.0	0.0	(1,098.5)			
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			
58 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%
59 Post-Transfer Balance to/(from) SBR	(3,553.5)					(426.9)							

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
Unrestricted General Fund Revenue	\$1,593.0	\$1,796.4

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
Total as Unrestricted General Funds	\$26.4	\$19.8

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
Public Education Fund Total	1,247,479.8	1,242,954.3

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
Total	\$26.1	\$26.1	

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.

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	FY2015-FY2017 Budget Review Summary by Category									
2	Unrestricted General Funds Only									
3	Department	FY2015 Management Plan	FY2016 Management Plan	FY2017 Governor's Budget		1 Year Change FY16 - FY17 (\$)	FY16 - FY17 (%)		2 Year Change FY15 - FY17 (\$)	FY15 - FY17 (%)
4										
5	Executive Branch/Other									
6	Administration (Except OPA/PD)	38,411.5	30,184.2	25,074.5		(5,109.7)	-16.9%		(13,337.0)	-34.7%
7	Commerce	40,454.3	30,478.3	21,904.1		(8,574.2)	-28.1%		(18,550.2)	-45.9%
8	Environ Conservation	22,472.1	20,093.3	17,721.9		(2,371.4)	-11.8%		(4,750.2)	-21.1%
9	Fish and Game	79,387.8	65,095.4	57,640.5		(7,454.9)	-11.5%		(21,747.3)	-27.4%
10	Governor	33,609.5	23,150.0	22,856.1		(293.9)	-1.3%		(10,753.4)	-32.0%
11	Labor & Workforce (Except AVTEC)	27,267.6	20,322.7	18,472.7		(1,850.0)	-9.1%		(8,794.9)	-32.3%
12	Law (Except LNG & Criminal Div)	31,962.7	27,259.6	22,242.0		(5,017.6)	-18.4%		(9,720.7)	-30.4%
13	Alaska Aerospace Corp	6,084.3	-	-		-	-		(6,084.3)	-100.0%
14	Natural Resources (Except LNG)	88,072.8	70,326.0	64,846.1		(5,479.9)	-7.8%		(23,226.7)	-26.4%
15	Revenue (Except LNG)	33,831.4	28,983.0	27,760.2		(1,222.8)	-4.2%		(6,071.2)	-17.9%
16	Military & Veterans Affairs (Except AAC)	18,732.6	17,226.1	17,235.1		9.0	0.1%		(1,497.5)	-8.0%
17	Transportation	278,604.6	244,014.4	231,307.9		(12,706.5)	-5.2%		(47,296.7)	-17.0%
18	Branch-wide Unallocated Approps	27,000.0	-	-		-	-		(27,000.0)	-100.0%
19	Subtotal	725,891.2	577,133.0	527,061.1		(50,071.9)	-8.7%		(198,830.1)	-27.4%
20										
21	Legislature	77,622.0	73,596.6	72,126.6		(1,470.0)	-2.0%		(5,495.4)	-7.1%
22										
23	Education									
24	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%
25	University of Alaska	370,599.7	350,787.0	335,001.6		(15,785.4)	-4.5%		(35,598.1)	-9.6%
26	Labor Alaska's Institute of Technology (AVTEC)	6,180.4	5,508.8	5,434.7		(74.1)	-1.3%		(745.7)	-12.1%
27	Subtotal	1,785,701.9	1,657,942.9	1,633,059.2		(24,883.7)	-1.5%		(152,642.7)	-8.5%
28										
29	Health, Life, Safety and Justice									
30	Judiciary	111,866.3	110,402.9	106,545.7		(3,857.2)	-3.5%		(5,320.6)	-4.8%
31	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%
32	Corrections	297,654.4	277,286.5	270,333.1		(6,953.4)	-2.5%		(27,321.3)	-9.2%
33	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%
34	Law Criminal Division	29,312.6	27,474.6	27,253.5		(221.1)	-0.8%		(2,059.1)	-7.0%
35	Public Safety	171,553.2	160,673.7	156,172.2		(4,501.5)	-2.8%		(15,381.0)	-9.0%
36	Subtotal	1,913,803.5	1,790,206.7	1,726,061.2		(64,145.5)	-3.6%		(187,742.3)	-9.8%
37										
38	Agency Operating Subtotal	4,503,018.6	4,098,879.2	3,958,308.1		(140,571.1)	-3.4%		(544,710.5)	-12.1%
39										
40	Key Investments									
41	Alaska Liquefied Natural Gas (FY16 Supp/FY17 Op)			38,309.8		38,309.8			38,309.8	
42	Rural Guard Initiative			1,300.0		1,300.0			1,300.0	
43	Note: Increase Financial Management Capacity Is Non-UGF fund sources									
44										
45	Agency Operating Subtotal With Key Investments	4,503,018.6	4,098,879.2	3,997,917.9		(100,961.3)	-2.5%		(505,100.7)	-11.2%
46										
47	Statewide									
48	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%
49	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%
50	Community Revenue Sharing	52,000.0		-		-	0.0%		(52,000.0)	-100.0%
51	Other Fund Caps (Trauma/Disaster)	5,000.0	2,000.0	2,000.0		-	0.0%		(3,500.0)	-63.6%
52	Special Appropriations	33,366.8	8,593.5	-		(8,593.5)	-100.0%		(33,366.8)	-100.0%
53	Subtotal	939,949.7	979,322.5	561,005.1		(418,317.4)	-42.7%		(378,944.6)	-40.3%
54										
55	Capital Projects	594,881.1	118,418.0	190,290.1		71,872.0	60.7%		(404,591.0)	-68.0%
56	Justice Reform			5,000.0		5,000.0			5,000.0	
57										
58	Total Pre-Fund Transfers and Supplementals	6,037,849.4	5,196,619.7	4,754,213.1		(442,406.7)	-8.5%		(1,283,636.3)	-21.3%
59										
60	FY2016 Supplementals:									
61	Community Revenue Sharing (FY16 Supp in FY17)		35,370.2							
62	Liquified Natural Gas		157,040.0							
63										
64	Fund Transfers***									
65	Misc Fund Transfers (Vaccine/Oil & Haz/AMHS Int)	12,488.7	15,550.0	15,540.0						
66	Renewable Energy	20,000.0		5,000.0						
67	REAA School Fund	39,996.1	38,789.0	41,640.0						
68	AHCC Draw for capital projects	(63,100.0)								
69	Public Education Fund / Instate Gas Line to PEF	58,360.5	(280,451.9)							
70	Subtotal	67,745.3	(226,112.9)	62,180.0						
71										
72										
73	TOTAL	6,105,594.7	5,162,917.0	4,816,393.1		(346,524.0)	-6.7%		(1,289,201.6)	-21.1%
74	Total Operating Excluding Transfers & Oil/Gas Tax Credits	4,817,968.3	4,591,201.7	4,485,498.0		(105,703.7)	-2.3%		(332,470.3)	-6.9%
75	Total Excluding Transfers & Oil/Gas Tax Credits	5,412,849.4	4,889,029.9	4,680,788.1		(208,241.9)	-4.3%		(732,061.3)	-13.5%
76	Agency Operating	4,503,018.6	4,098,879.2	3,997,917.9		(100,961.3)	-2.5%		(505,100.7)	-11.2%
77	Other Operating (Debt/Retirement									
78	Capital Budget	594,881.1	118,418.0	195,290.1		76,872.0	64.9%		(399,591.0)	-67.2%
79										
98	*FY2017 Debt Service/Direct Appropriations to Retirement Includes Financing Retirement Fund Obligations									
99	**FY2017 Oil and Gas Tax Credit Fund Includes One-Time Oil and Gas Tax Credit Transition Legislation									
100	***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
<i>Dollars in millions</i>	Request	FY16 - FY17	FY15-FY17			Change by FY19
Unrestricted General Fund Operating Budget						
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	
Total Agency Operating Budget (UGF)	\$3,958.3	-3.4%	-\$140.5	-12.1%	-\$544.7	Net reduction FY15-FY19 -\$600
Other Expenses & Investments						
Oil and Gas Tax Credits ¹	\$73.4					Reform to steady state \$100
Debt & Retirement ²	\$485.6	3.6%	\$16.9			Financing capital, LNG FEED & retirement
Community Revenue Sharing ³	\$50.00					Restore to \$60
Other Fund Capitalization & Transfers	\$14.2					
Capital	\$190.3		\$76.9		-\$399.6	\$250 annual investment via GO bond ²
Key Investments						
Gasline Project ⁴	\$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
Total State Budget	\$4,816.4	-6.7%	-\$346.5	-21.1%	-\$1,289.2	\$4,700

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

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

³To begin restoring to \$60M in FY18

⁴FY19 includes interest on gasline debt

For more information, go to: omb.alaska.gov

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		
Non-Formula Agency	2,093,879.7	1,856,419.4	1,801,160.1	(55,259.3)	-3.0%	(292,719.6)	-14.0%
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%
Running total:	2,093,879.7	1,856,419.4	1,801,160.1	(55,259.3)	-3.0%	(292,719.6)	-14.0%
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%
Running total:	2,283,368.0	2,040,418.9	1,979,832.4	(60,586.5)	-3.0%	(303,535.6)	-13.3%
Formula Agency	2,219,650.6	2,058,460.3	2,018,085.5	(40,374.8)	-2.0%	(201,565.1)	-9.1%
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%
Running total:	4,503,018.6	4,098,879.2	3,997,917.9	(100,961.3)	-2.5%	(505,100.7)	-11.2%
Statewide	1,007,695.0	753,209.6	623,185.1	(130,024.5)	-17.3%	(384,509.9)	-38.2%
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%
Running total:	5,510,713.6	4,852,088.8	4,621,103.0	(230,985.8)	-4.8%	(889,610.6)	-16.1%
Capital Projects	594,881.1	118,418.0	195,290.1	76,872.0	64.9%	(399,591.0)	-67.2%
Grand total:	6,105,594.7	4,970,506.8	4,816,393.1	(154,113.8)	-3.1%	(1,289,201.6)	-21.1%

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
Totals	4,503,018.6	4,091,011.0	4,098,879.2	30,298.9	-29,800.0	3,997,917.9	498.9

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
<u>Unalloc-Statewide - Unallocated Statewide Reduction</u>											
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
Admin subtotal:				0	0	0	-1,216.6	0.0	0.0	0.0	-1,216.6
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
<u>Unalloc-Statewide - Unallocated Statewide Reduction</u>											
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
Commerce subtotal:				0	0	0	-1,100.0	0.0	0.0	0.0	-1,100.0
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
Correct subtotal:				0	0	0	-3,891.5	0.0	0.0	0.0	-3,891.5
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
E&ED subtotal:				0	0	0	-674.8	0.0	0.0	0.0	-674.8
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
EnvCon subtotal:				-2	0	0	-375.2	0.0	0.0	0.0	-375.2
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
<u>Unalloc-Statewide - Unallocated Statewide Reduction</u>											
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
FishGm subtotal:				0	0	0	-1,347.9	0.0	0.0	0.0	-1,347.9
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
Gov subtotal:				0	0	0	-388.9	0.0	0.0	0.0	-388.9
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
<u>Unalloc-Statewide - Unallocated Statewide Reduction</u>											
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
H&SS subtotal:				0	0	0	-5,864.3	0.0	0.0	0.0	-5,864.3
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
Labor subtotal:				0	0	0	-418.1	0.0	0.0	0.0	-418.1
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
<u>Unalloc-Statewide - Unallocated Statewide Reduction</u>											
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
Law subtotal:				0	0	0	-927.7	0.0	0.0	0.0	-927.7
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
M&VA subtotal:				0	0	0	-374.4	0.0	-184.1	0.0	-558.5
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
<u>Unalloc-Statewide - Unallocated Statewide Reduction</u>											
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
NatRes subtotal:				-1	0	0	-1,138.3	-35.4	-1.3	0.0	-1,175.0
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
<u>Unalloc-Statewide - Unallocated Statewide Reduction</u>											
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
PubSaf subtotal:				0	0	0	-2,600.6	0.0	0.0	0.0	-2,600.6
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
Rev subtotal:				0	0	0	-532.2	0.0	0.0	0.0	-532.2

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
<u>Unalloc-Statewide - Unallocated Statewide Reduction</u>											
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
<u>Unalloc-Statewide - Unallocated Statewide Reduction</u>											
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
Trans subtotal:				0	0	0	-3,949.5	0.0	0.0	0.0	-3,949.5
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
<u>Unalloc-Statewide - Unallocated Statewide Reduction</u>											
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