

FY2016 Budget Overview

Office of Management and Budget



Putting Alaska and Alaskans First

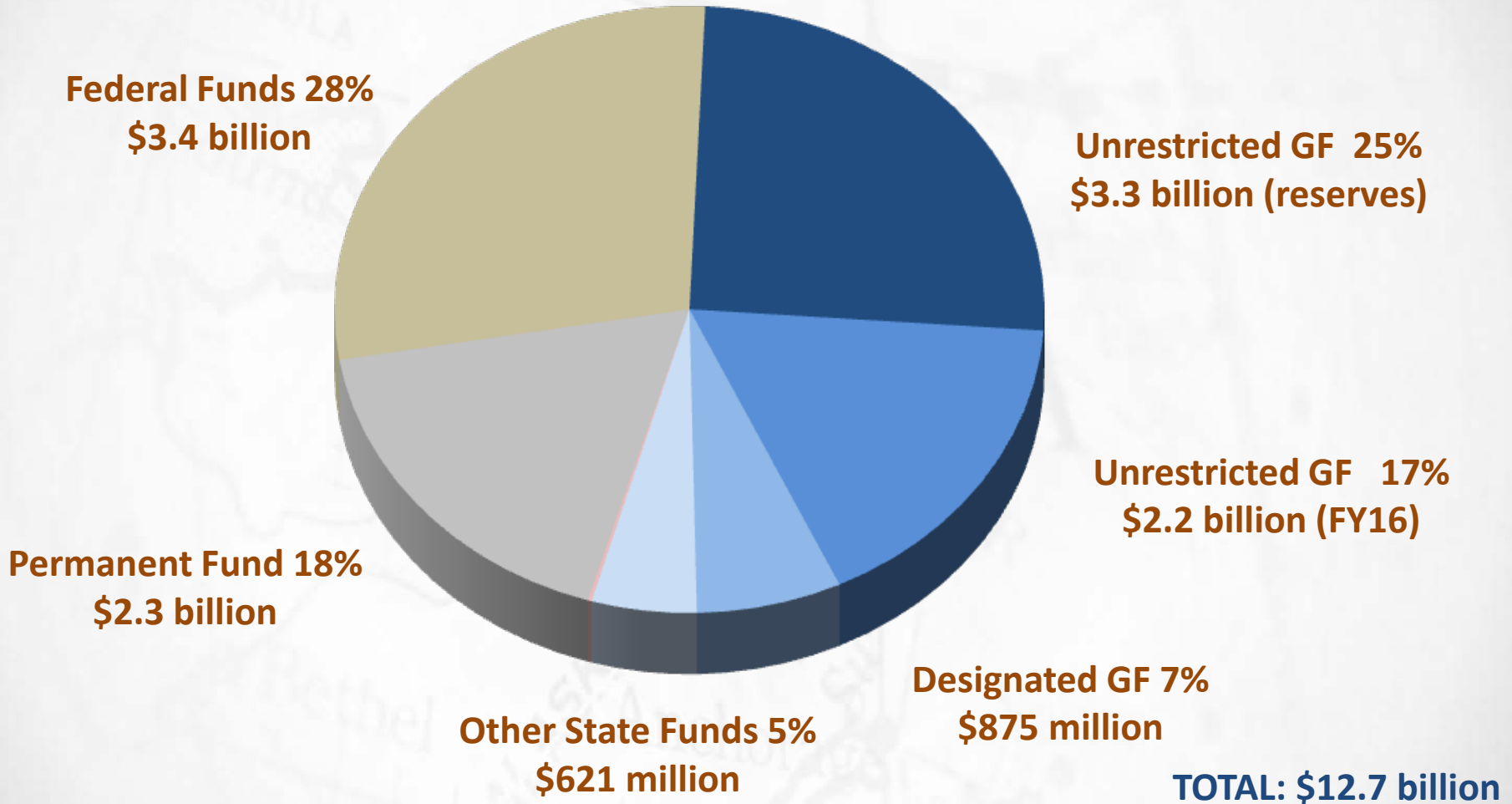
- Opportunity for Alaskans
- Stable Economy
- Education
- Resource Development
- Affordable Energy
- Supporting Alaskan Families



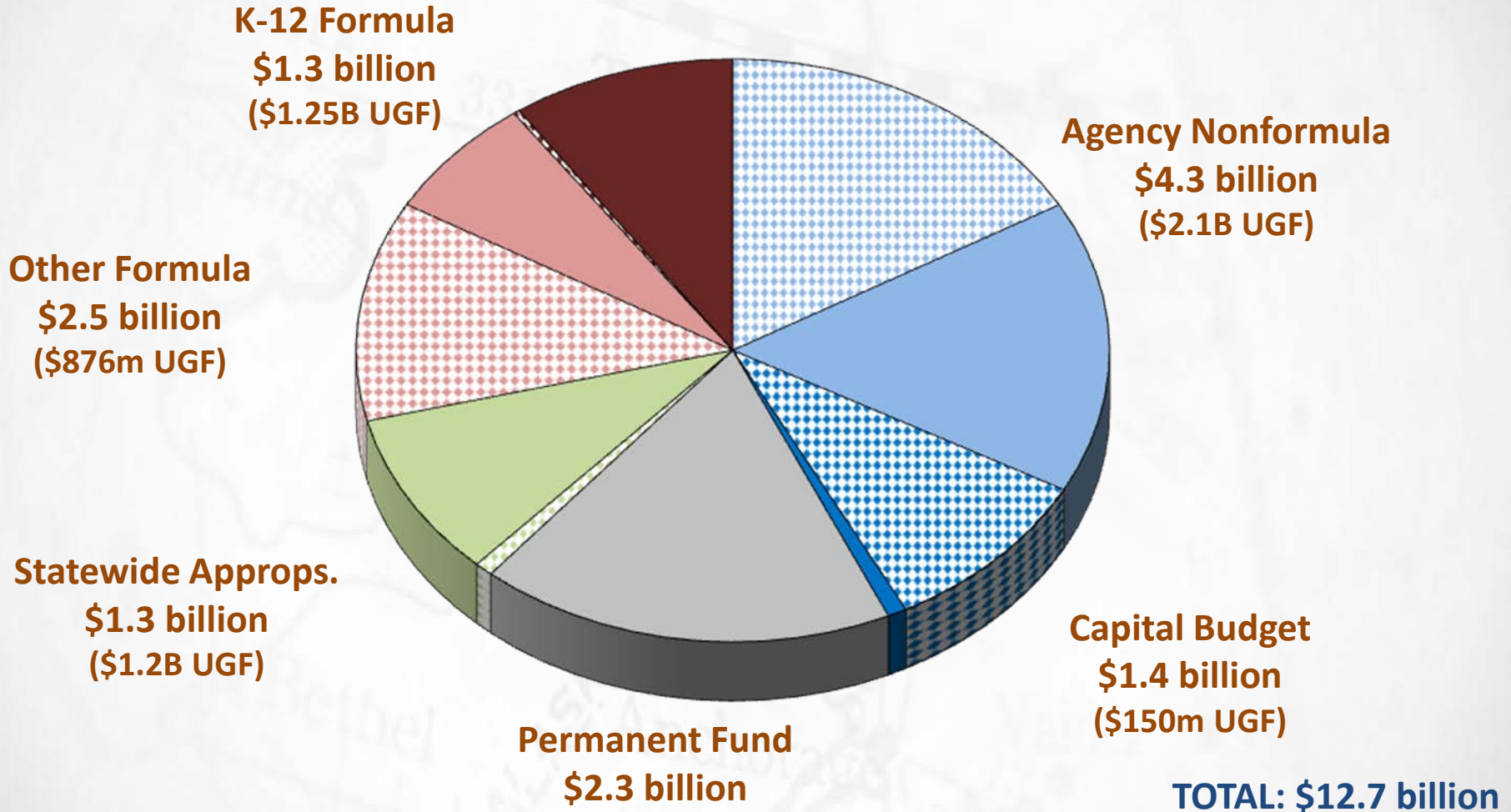
Budget Guidance: Limit Spending

- Multi-year approach
- All agencies and programs involved
- Maintain maximum service delivery
- Seek partnerships and opportunities to privatize
- Assess programs not specifically required by state law
- Involve Alaskans

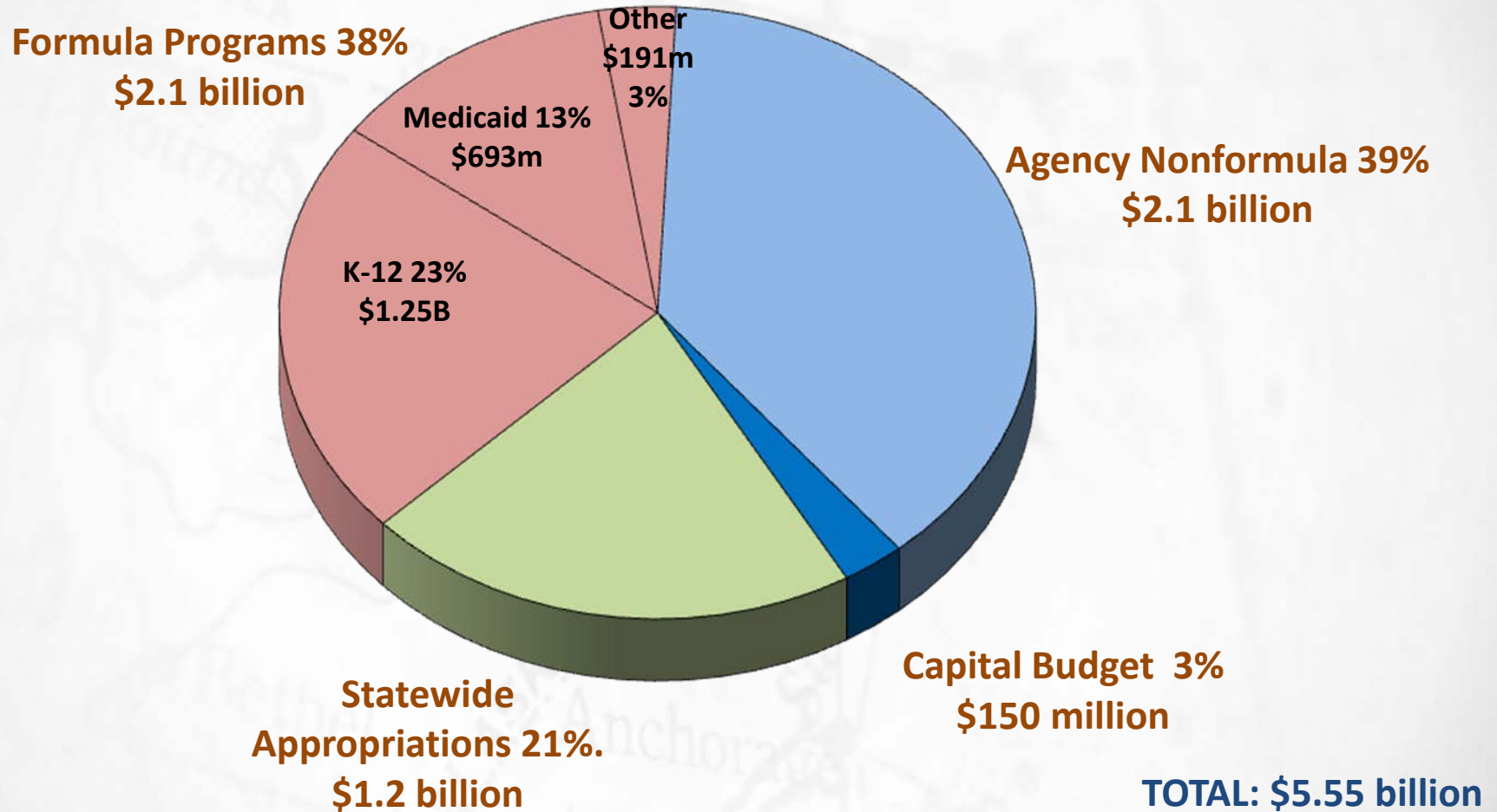
FY2016 Budget by All Fund Sources



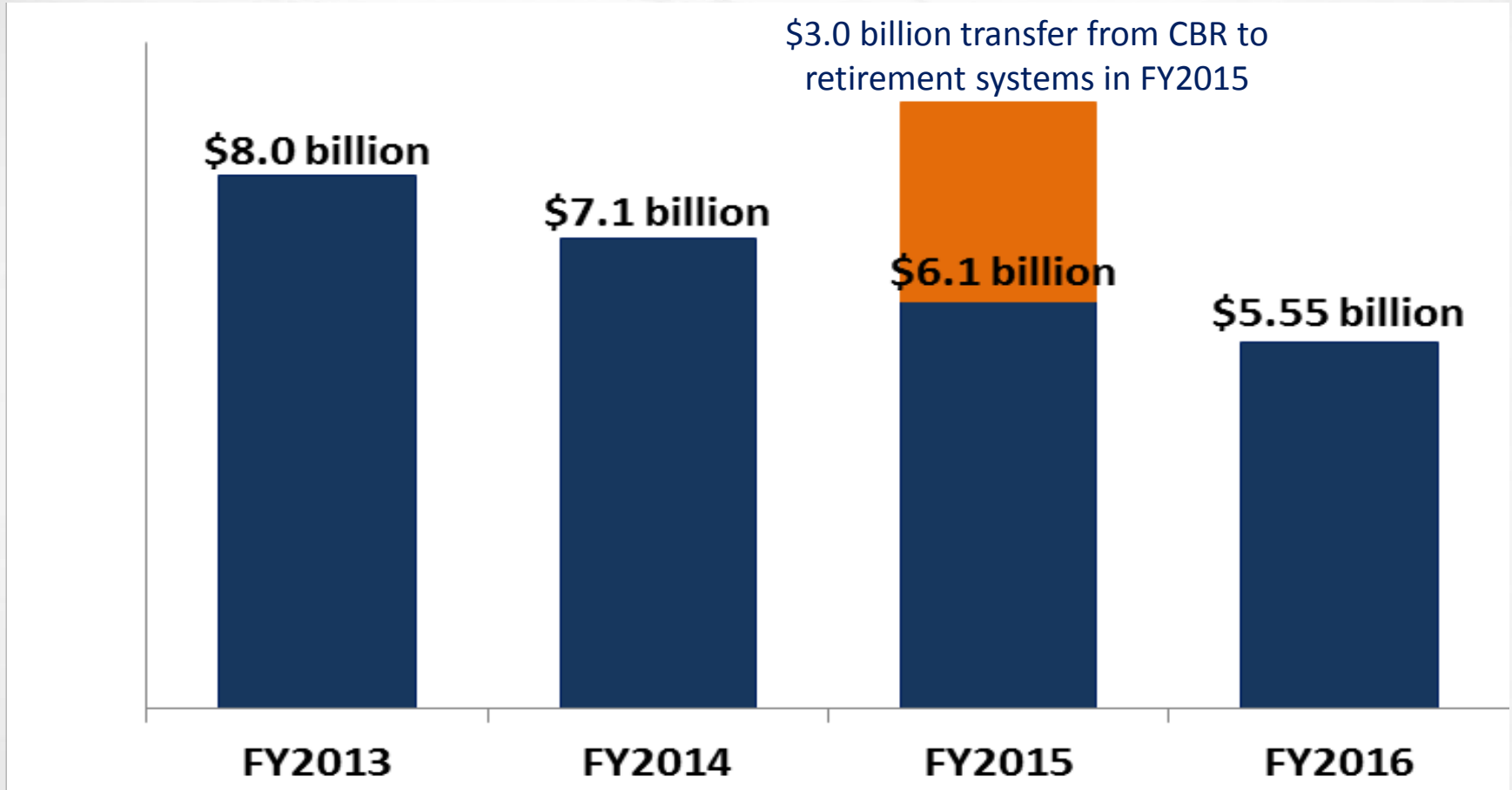
FY2016 Budget by Category All Funds



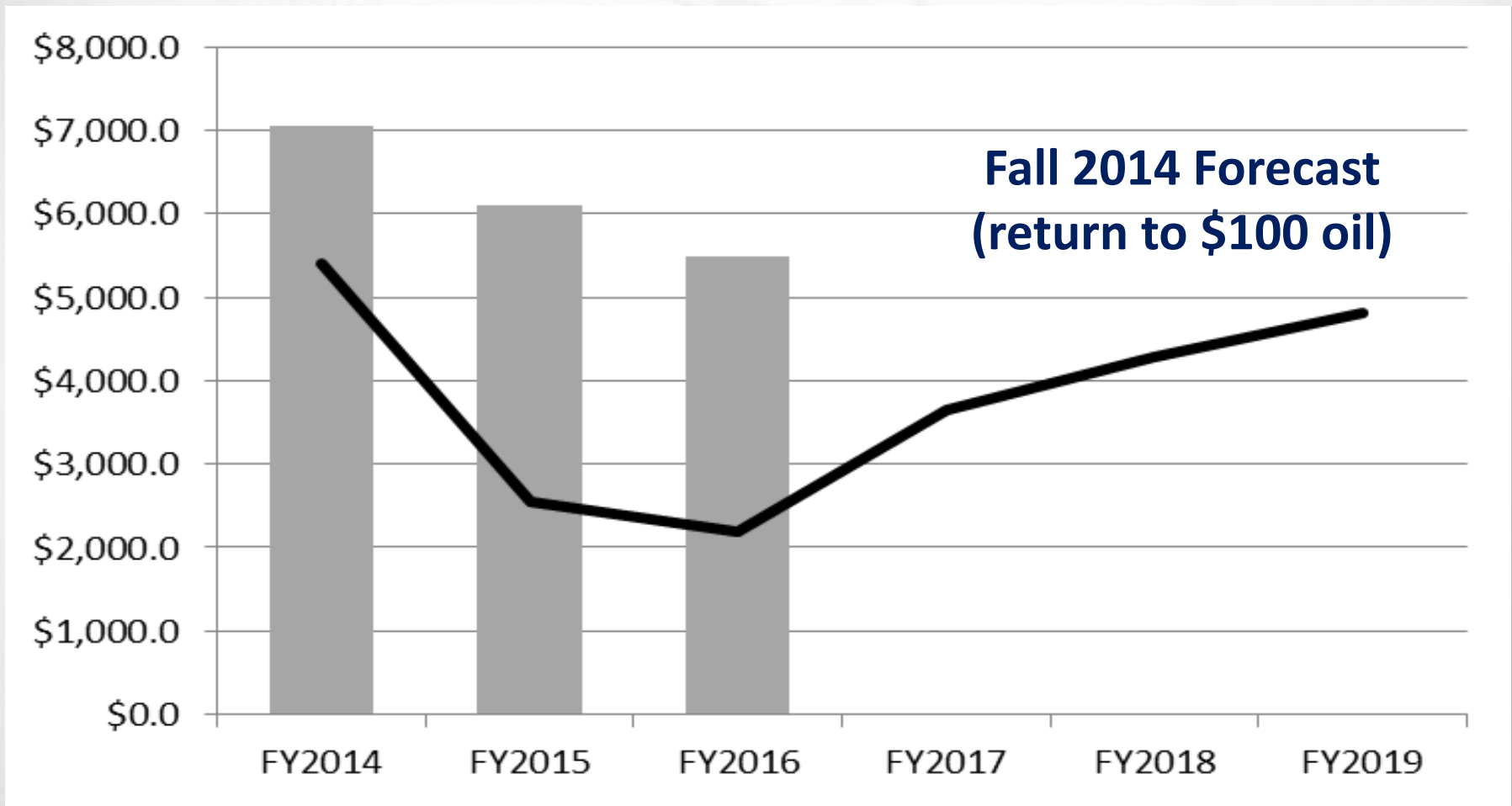
FY2016 UGF Budget by Category



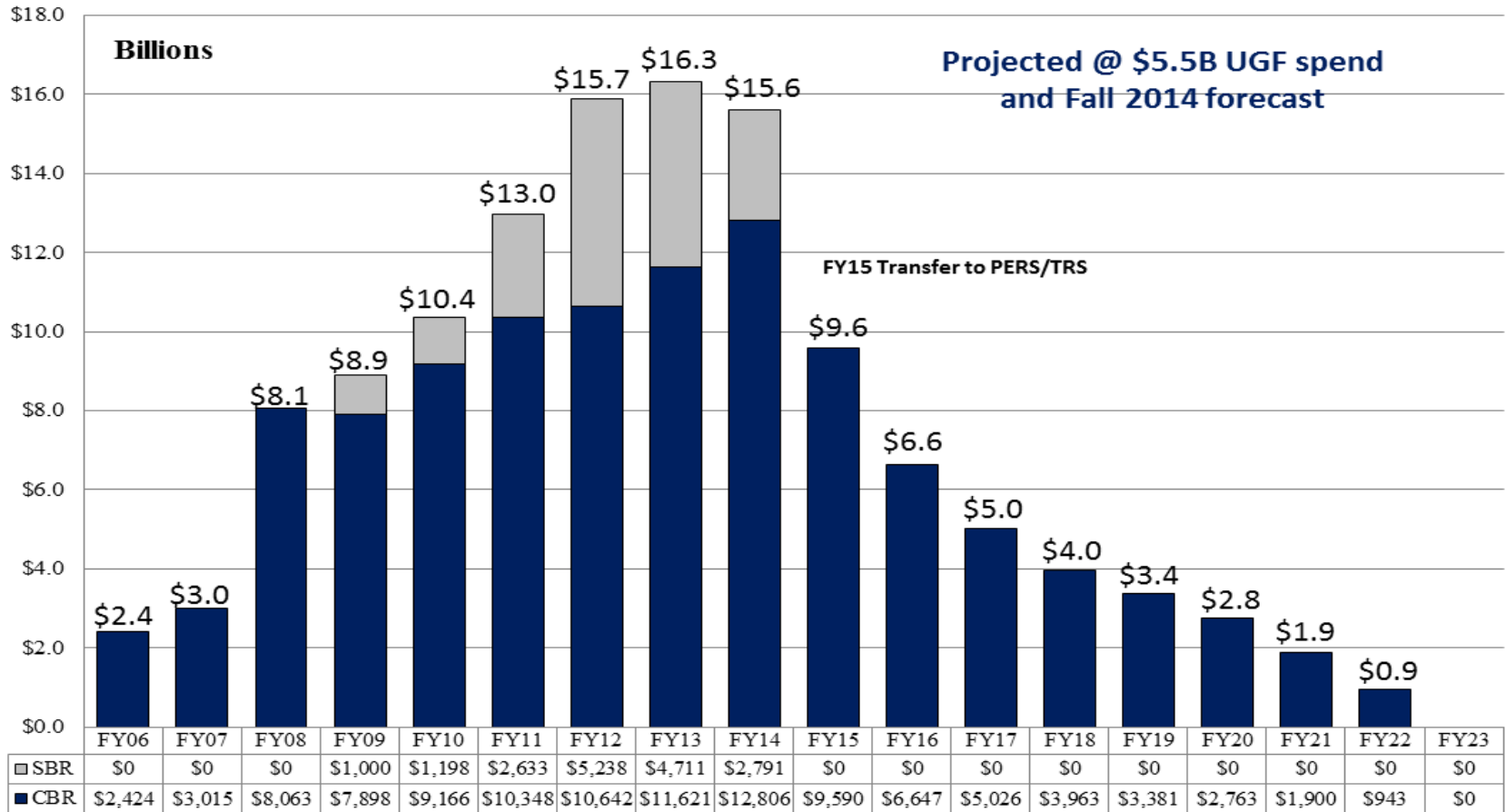
FY2016 UGF Spend: \$5.55 Billion



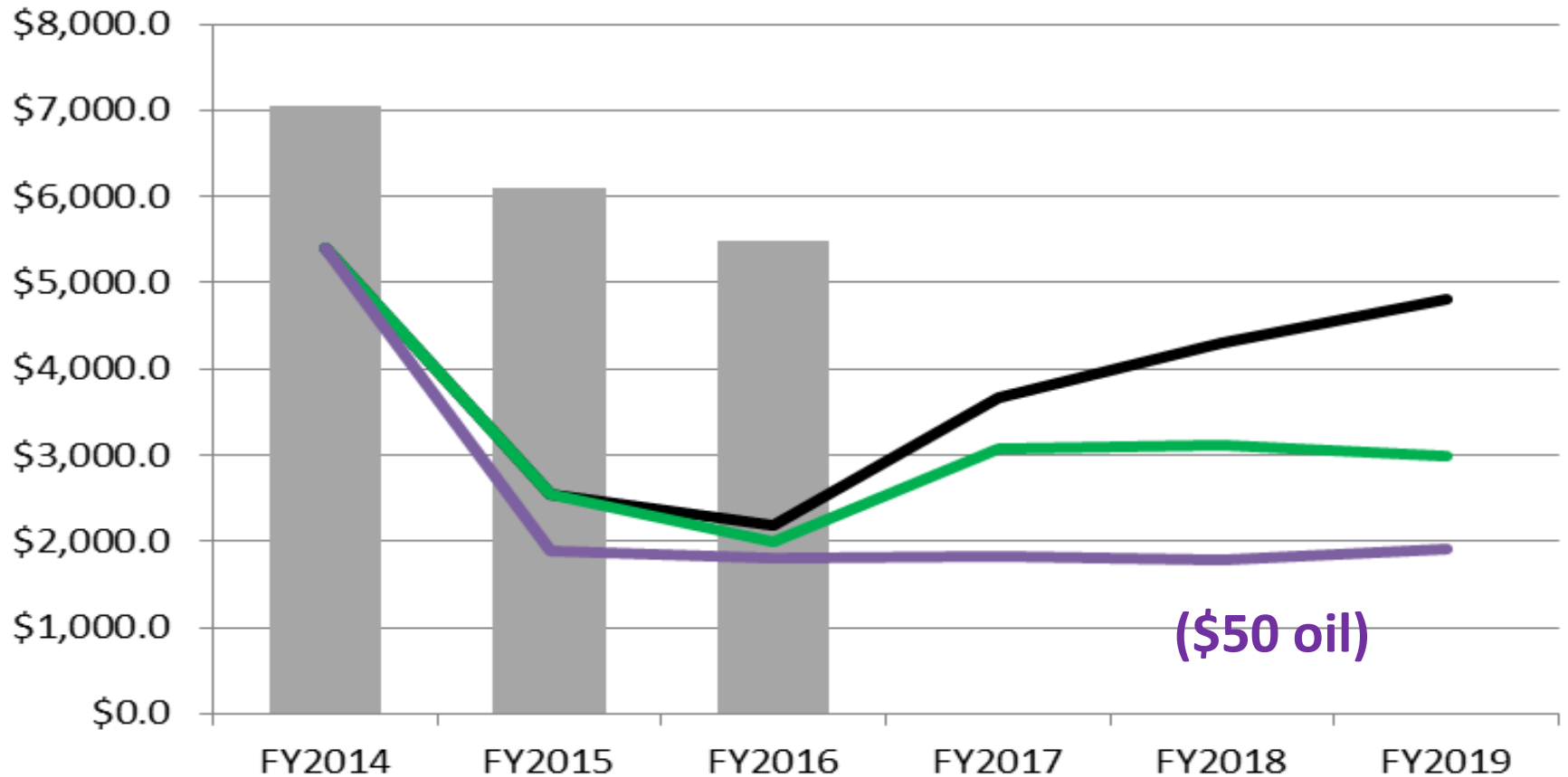
UGF Revenue Scenarios: FY14 to FY19



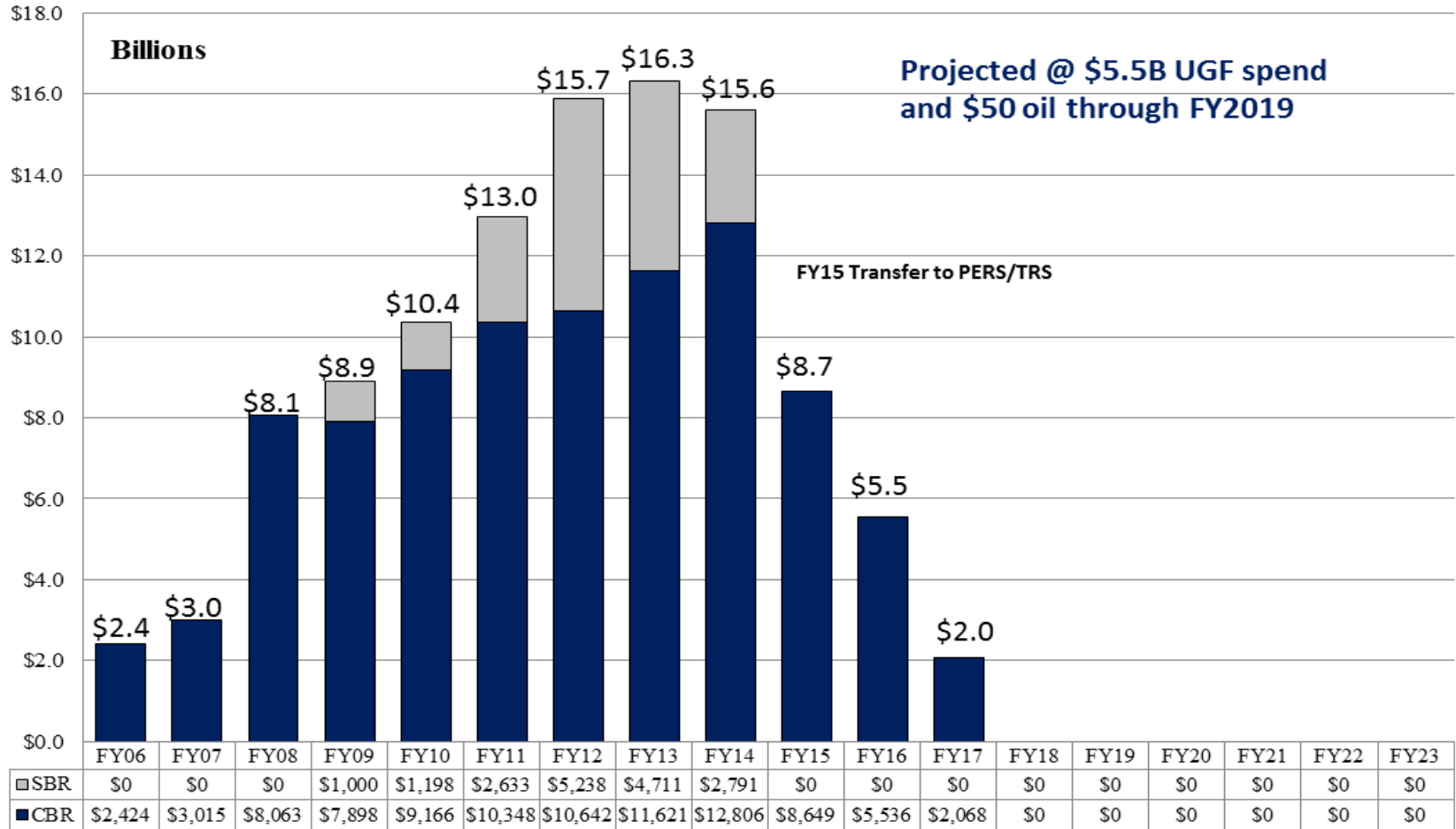
Reserves Projection at Forecast



UGF Revenue Scenarios: FY14 to FY19



Reserves Projection at \$50 oil



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What's in an Alaska budget?

- 128,100 – K-12 students
- 507 schools in 53 school districts
- 33,000 University students
- 12,400 offenders in custody or supervised
- 13 correctional institutions
- 150,000 - Medicaid beneficiaries
- 23 public health clinics
- 2,360 children in foster
- 43,300 retirees from public service
- 40,000+ full-time state, university and K-12 employees
- 456 Pioneer Home residents in 6 facilities
- 640,500 Alaskans receiving a PFD
- grants to more than 900 nonprofits
- 3.3 million acres in 123 state park units
- 5,600 miles of roads and highways
- Manage ownership of 160 million acres of State land
- 805 bridges
- 132,032 Court cases annually
- 2,427 state buildings and facilities
- Response to 2,028 spills of 285,000 gals. of oil and hazardous materials
- 254 state airports and 2 international airports
- 35 ferry terminals and 11 ferries
- 25 state harbors

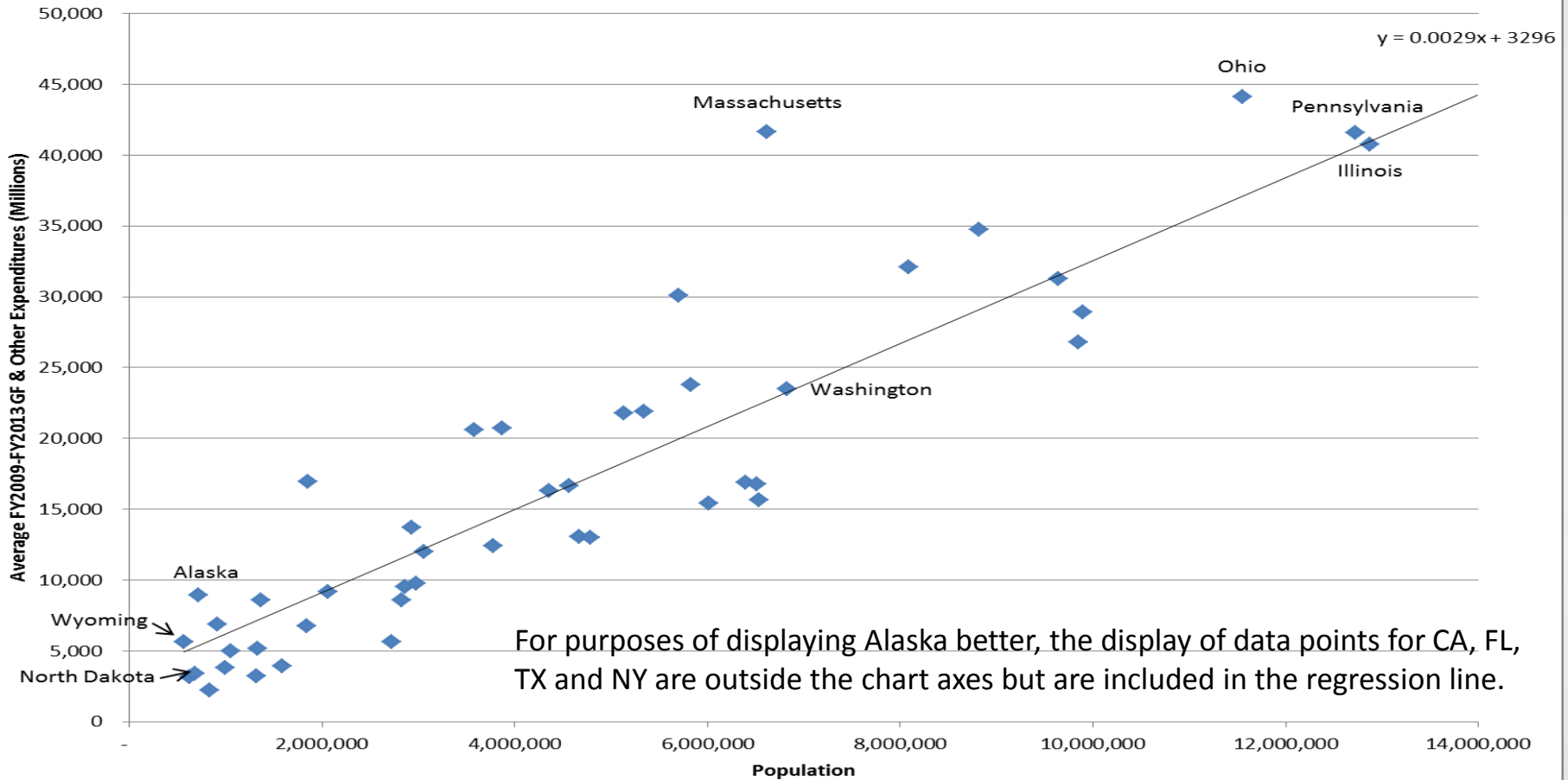


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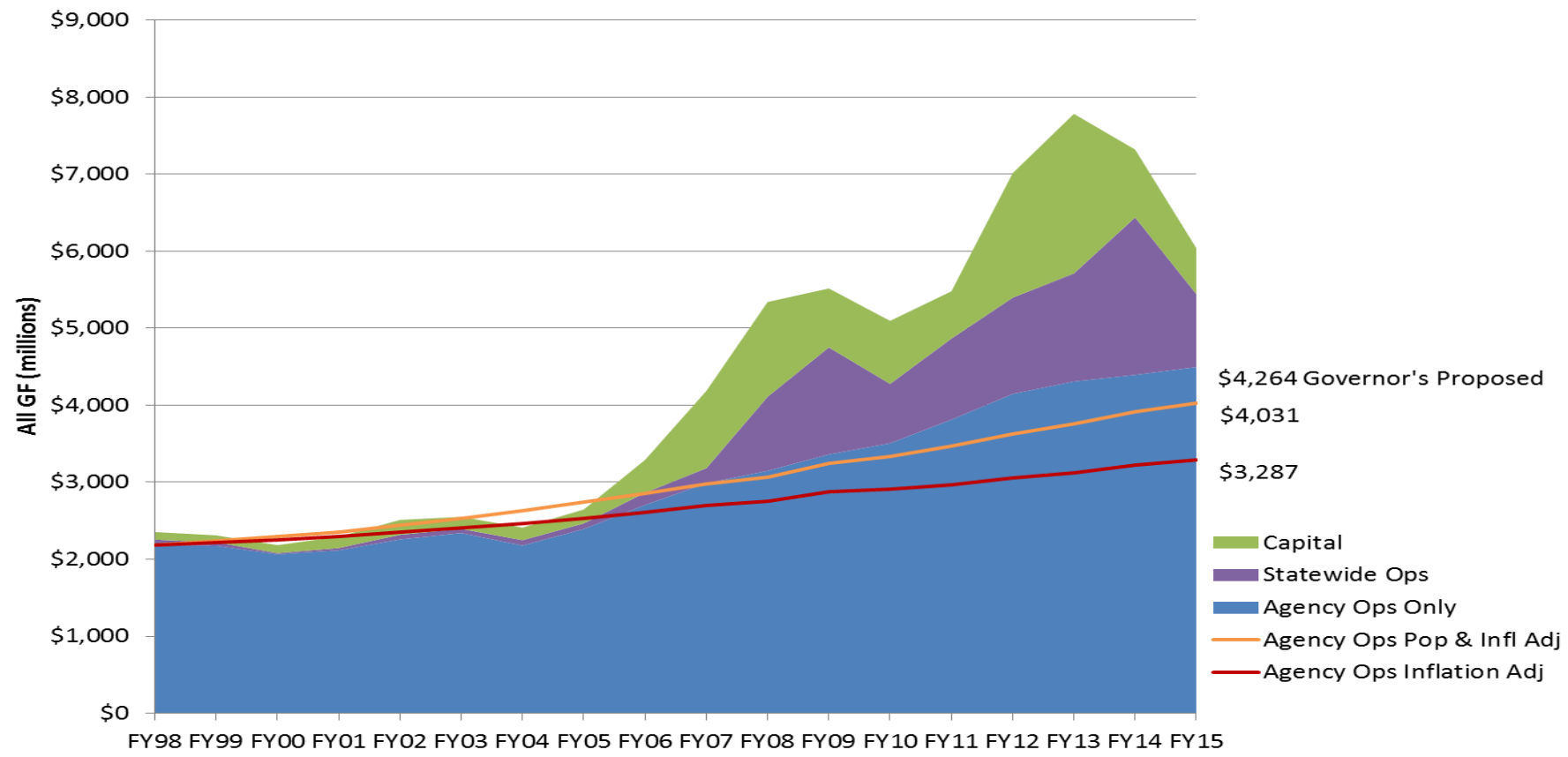
Average Total State Expenditures

Average FY2009-2013 Total State Expenditures by Population

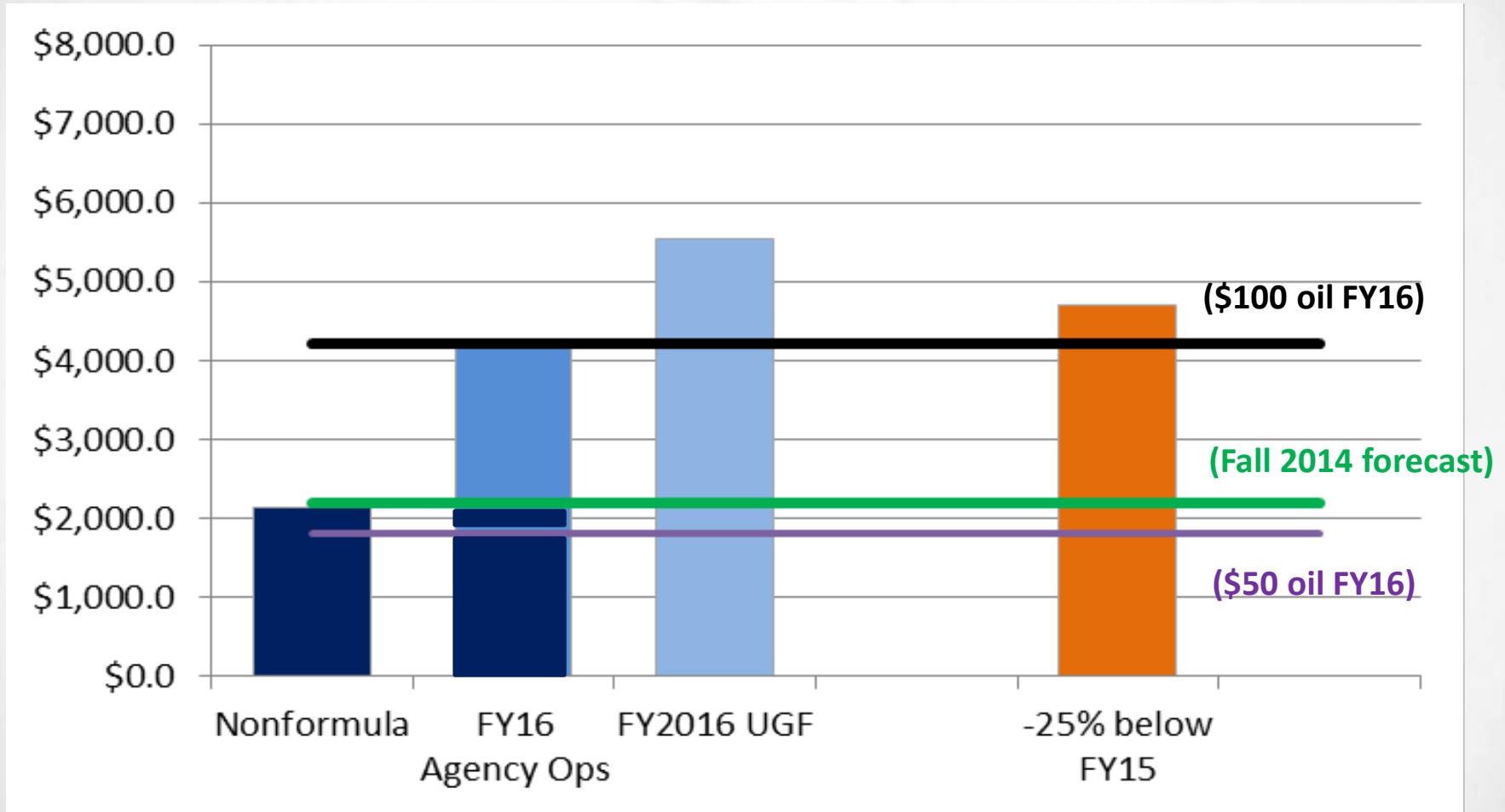


Inflation and Population Adjustment Approach

**FY1998 Agency Operations Adjusted by Inflation
and by Inflation & Population**



UGF Revenue Scenarios & FY16 Spend by category



For more information on the budget



ALASKA OFFICE OF
**MANAGEMENT
& BUDGET**
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Pat Pitney, Director

Office of Management and Budget

907-465-4660

Email: Pat.Pitney@alaska.gov