

Alaska
Government Spending and Services: A
Conversation Opener
Office of Management and Budget
June 2015



Walker-Mallott Administration Purpose & Values

Energize Alaska's spirit through self- determination and resource stewardship to **improve the life of every Alaskan**

Core values:

- Public Trust
- Respect
- Persistence
- Service
- Teamwork

Vision:

- Transformed energy production and distribution
- Healthy, safe families and Communities
- Sustainable Budget



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What is a budget?

A budget sets out **planned expenditures** and **anticipated revenues**. In Alaska spending must match revenue - a “**balanced budget**.”

It is also a **policy document** representing our state’s priorities and values.

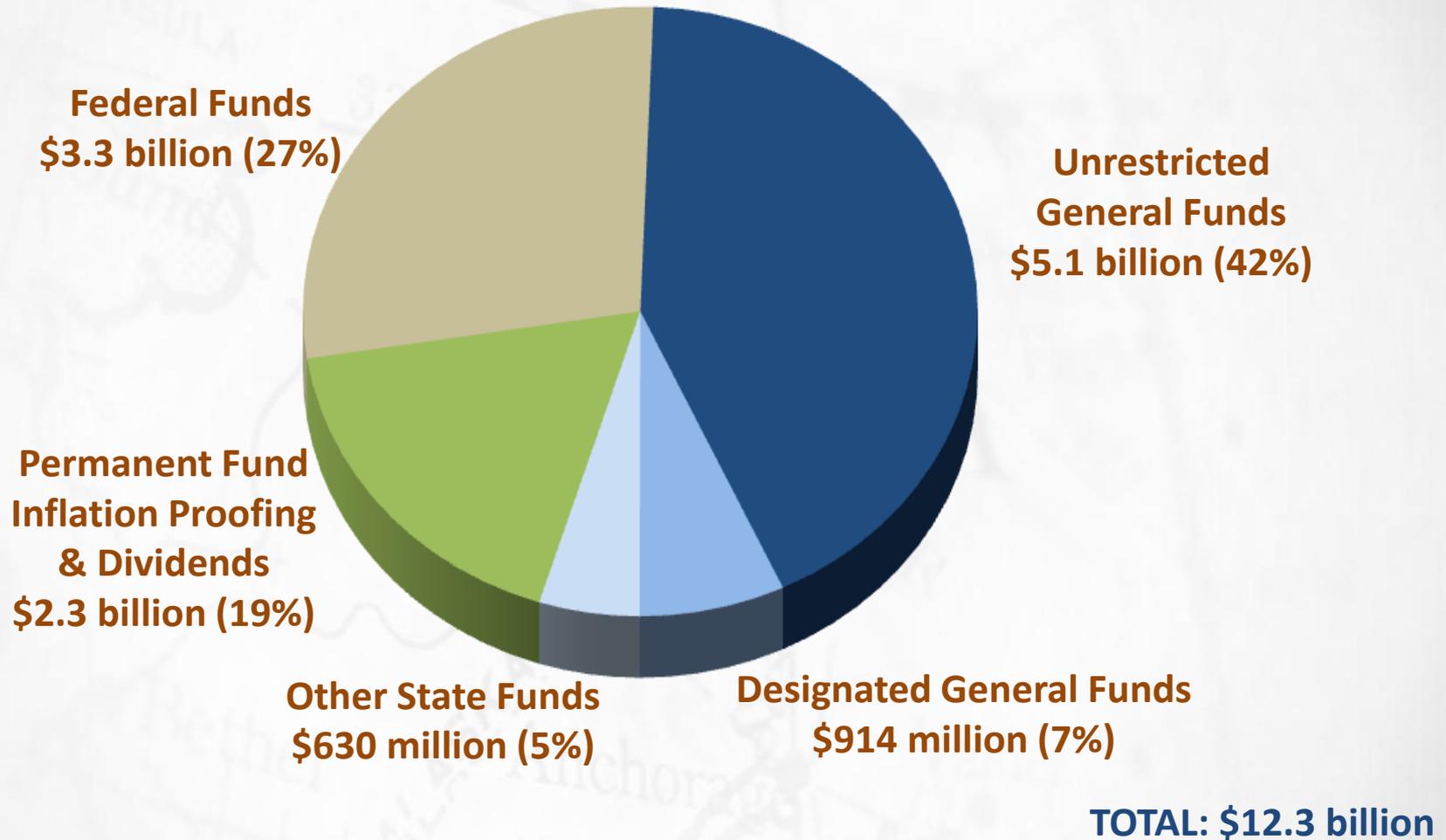
Spending and
revenue choices
reflect our values.



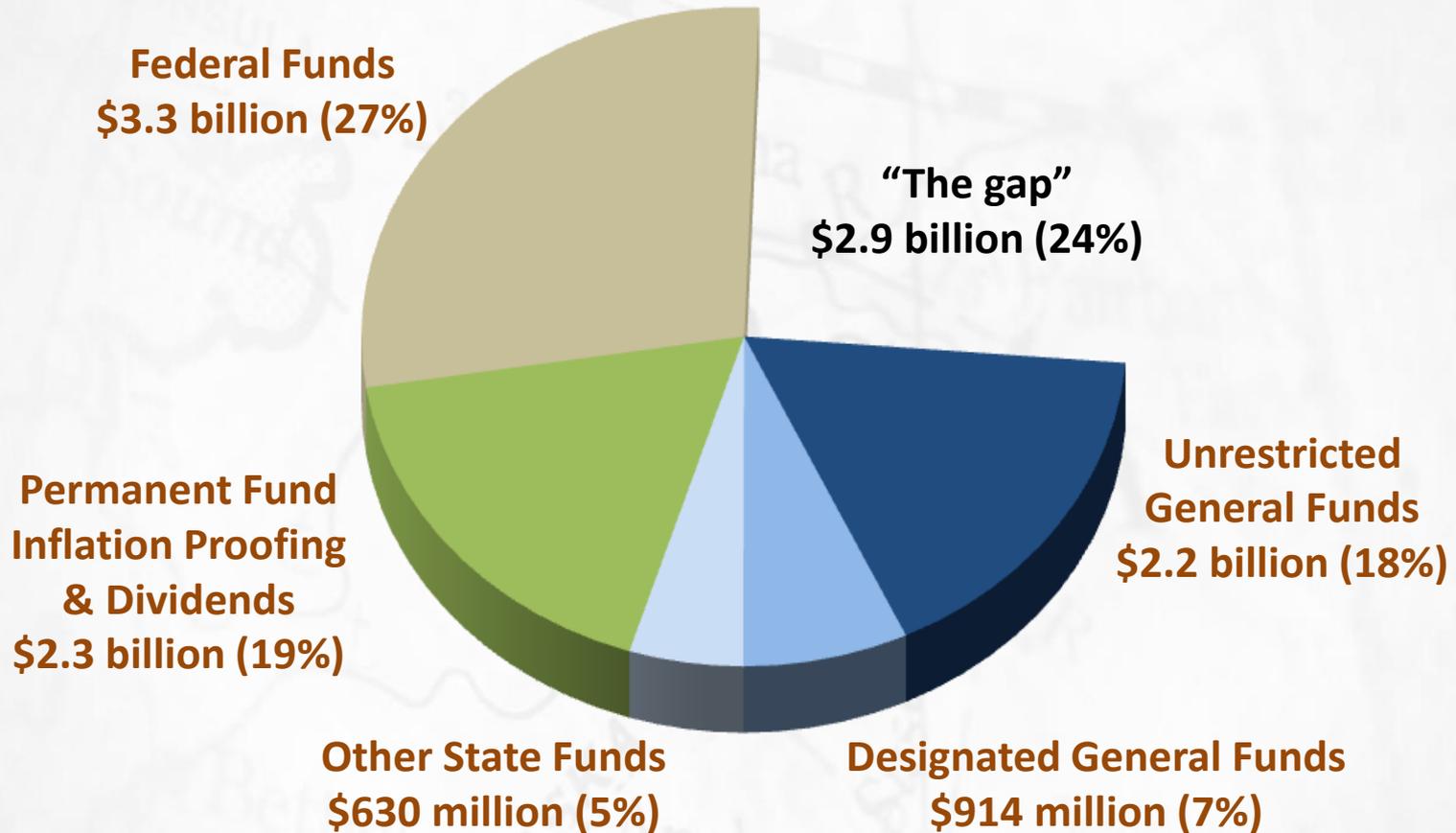
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FY2016 planned revenue



FY2016 planned revenues

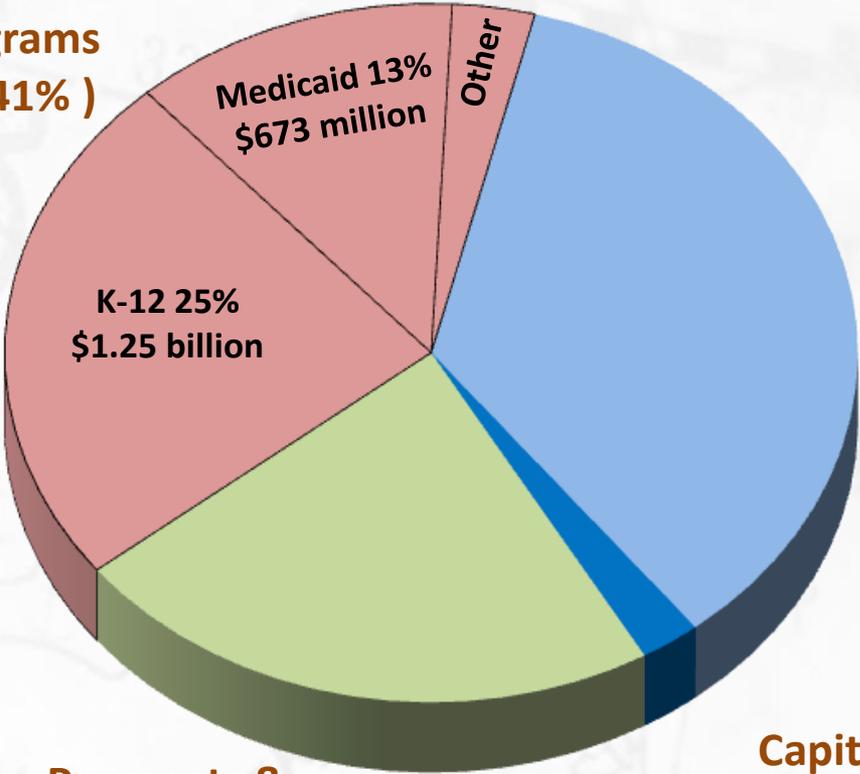


TOTAL: \$9.4 billion Revenue + \$2.9 billion Savings



FY2016 UGF Budget by Category

Formula Programs
\$2.0 billion (41%)



Agency Nonformula
\$1.8 billion (37%)

Payments & Obligations
\$1.2 billion (24%)

Capital Budget
\$118 million (2%)

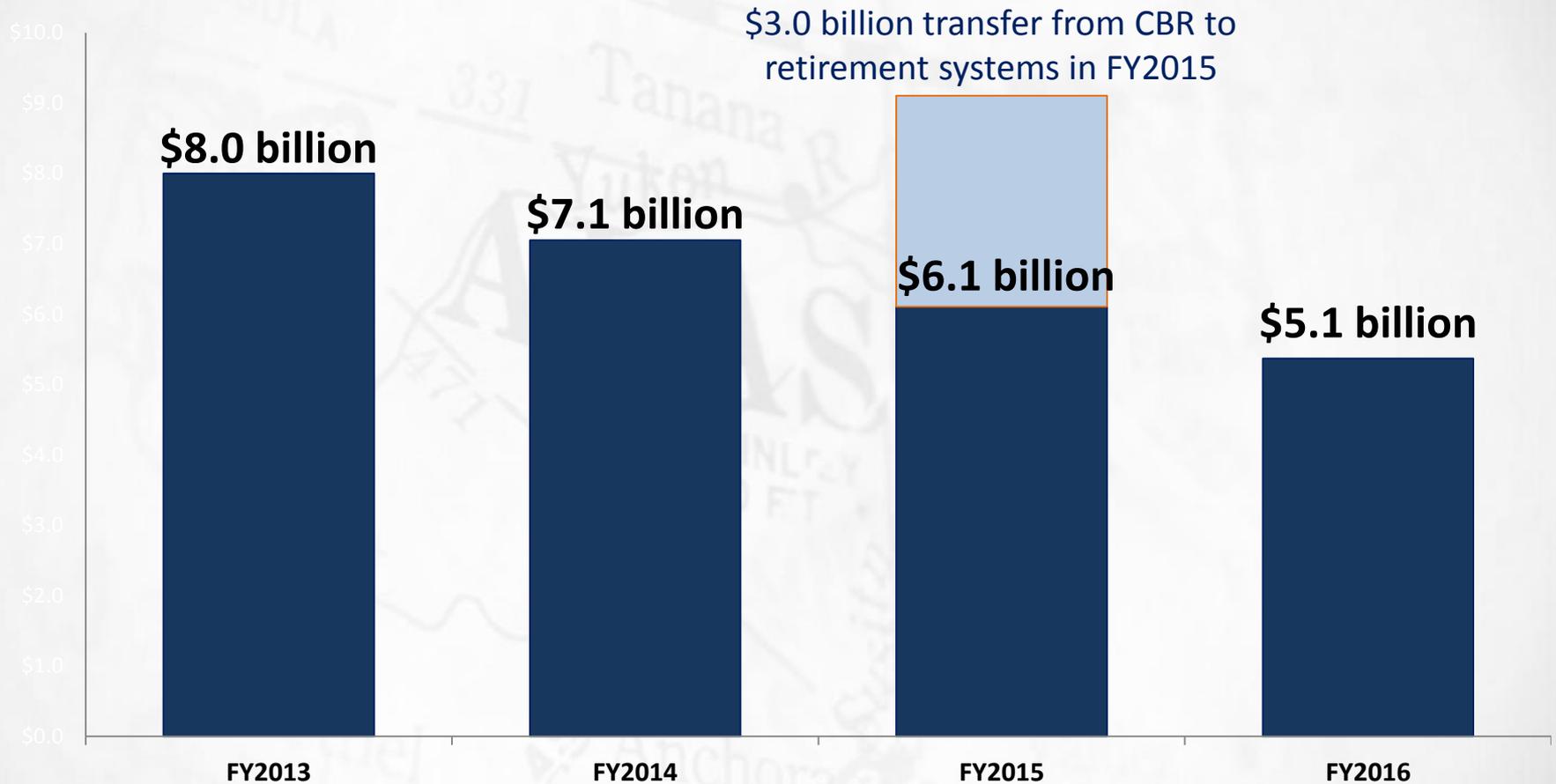
TOTAL: \$5.1 billion



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FY2016 UGF Spend: \$5.1 Billion



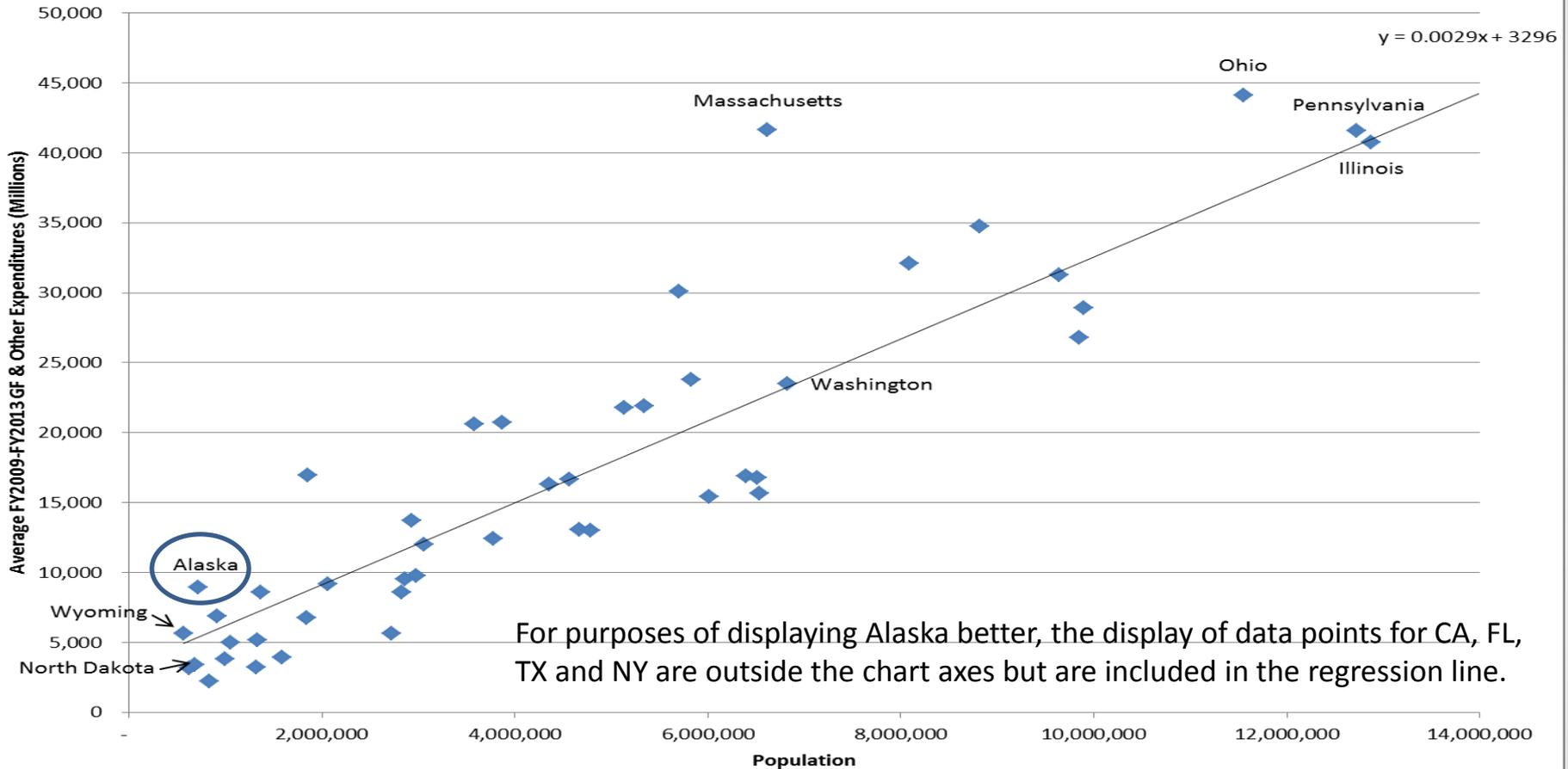
Savings ideas and cross-department initiatives

- Early on reached out to the public and employees.
- Now pursuing systemic savings and efficiencies through a collaborative cross-department effort, Including:

- Travel process revamp
- Smart Justice
- Unified facilities management and maintenance
- IT consolidation
- Centralized collection of fines and fees
- Process Improvement/Lean

How does Alaska spending compare to other states?

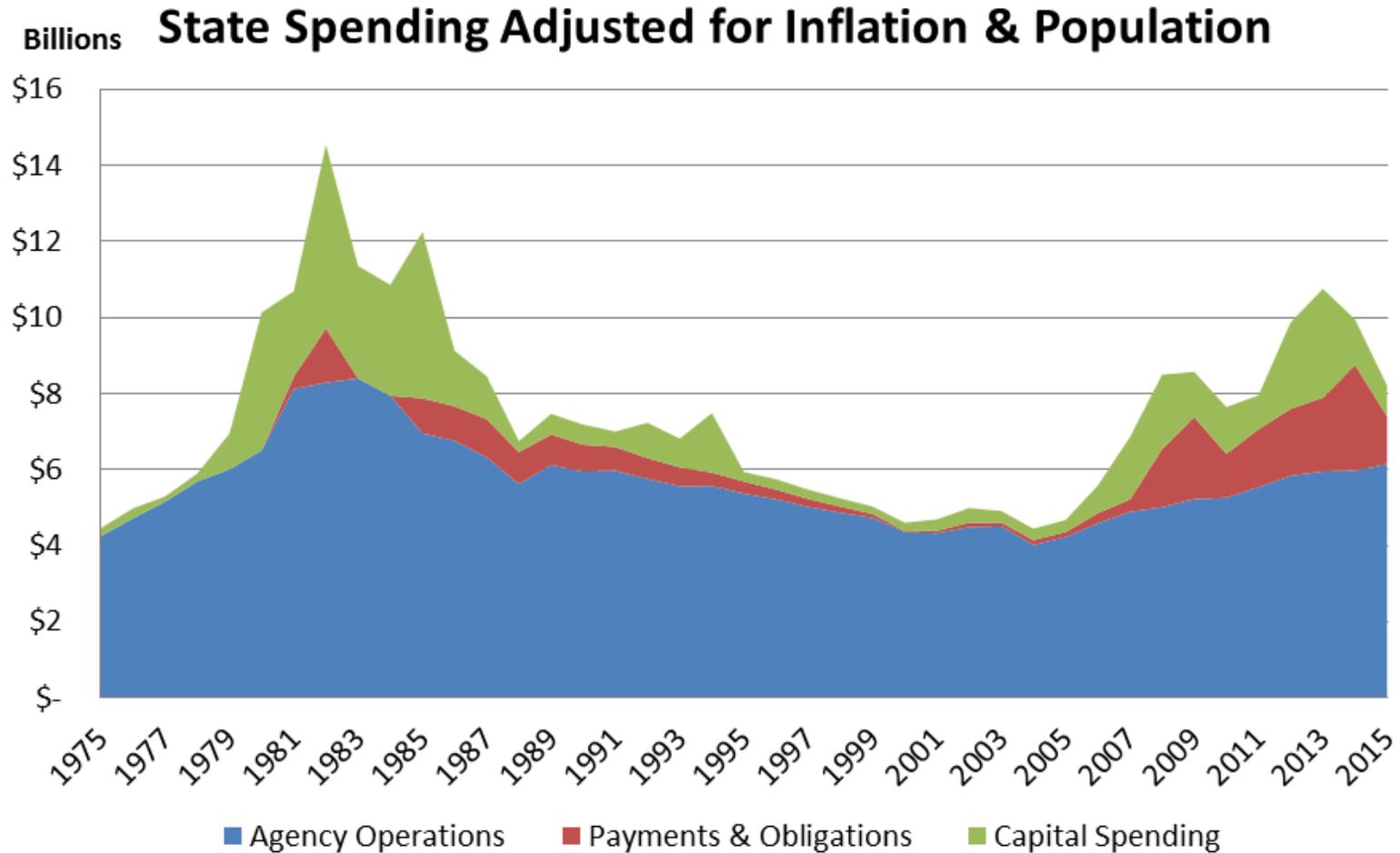
Average FY2009-2013 Total State Expenditures by Population



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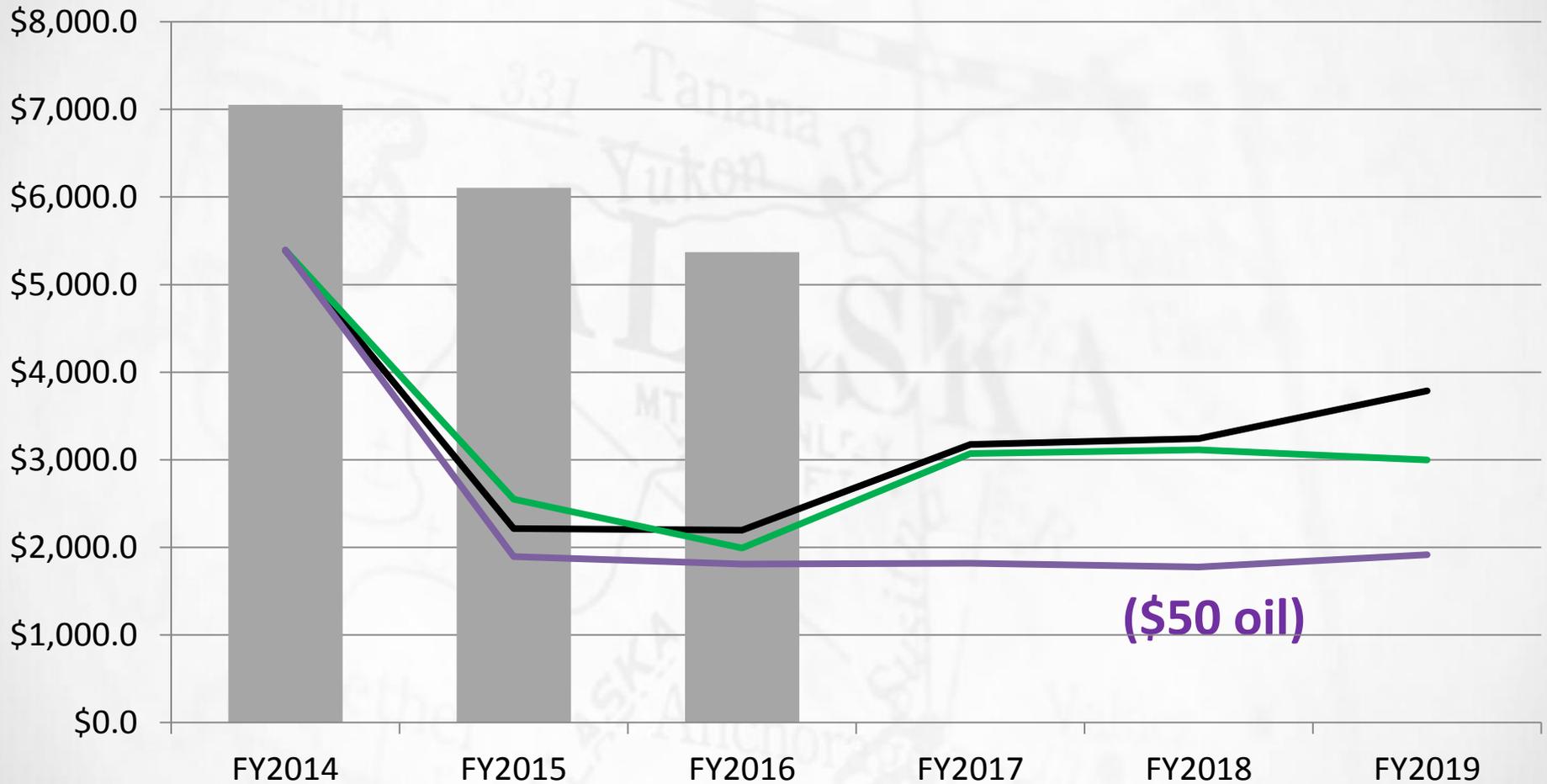
Adjusted state spending over the past 40 years



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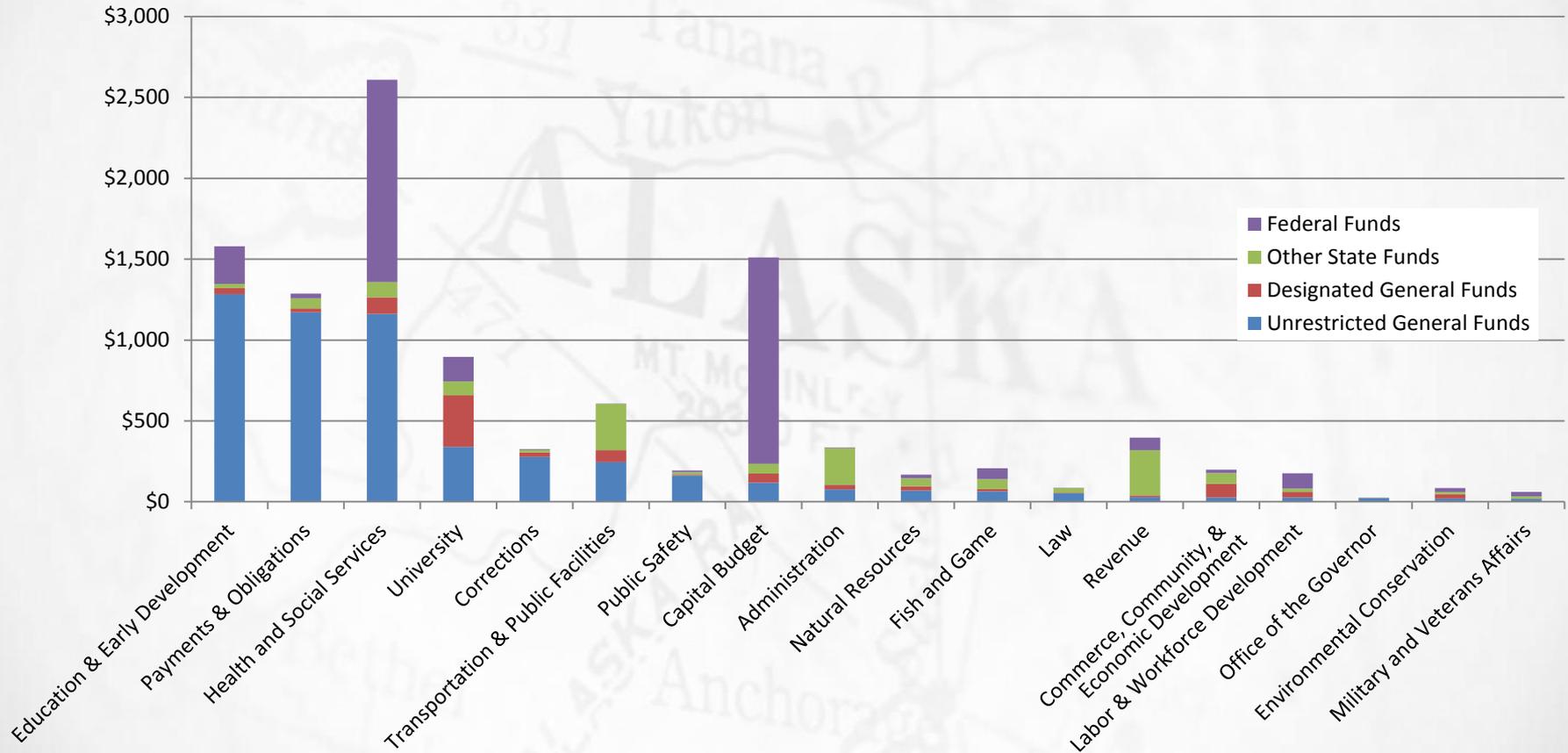
UGF revenue scenarios: FY14 to FY19



Executive branch agencies, payments & obligations

Executive Branch Agencies and Payments & Obligations

All Funds (\$ Millions)

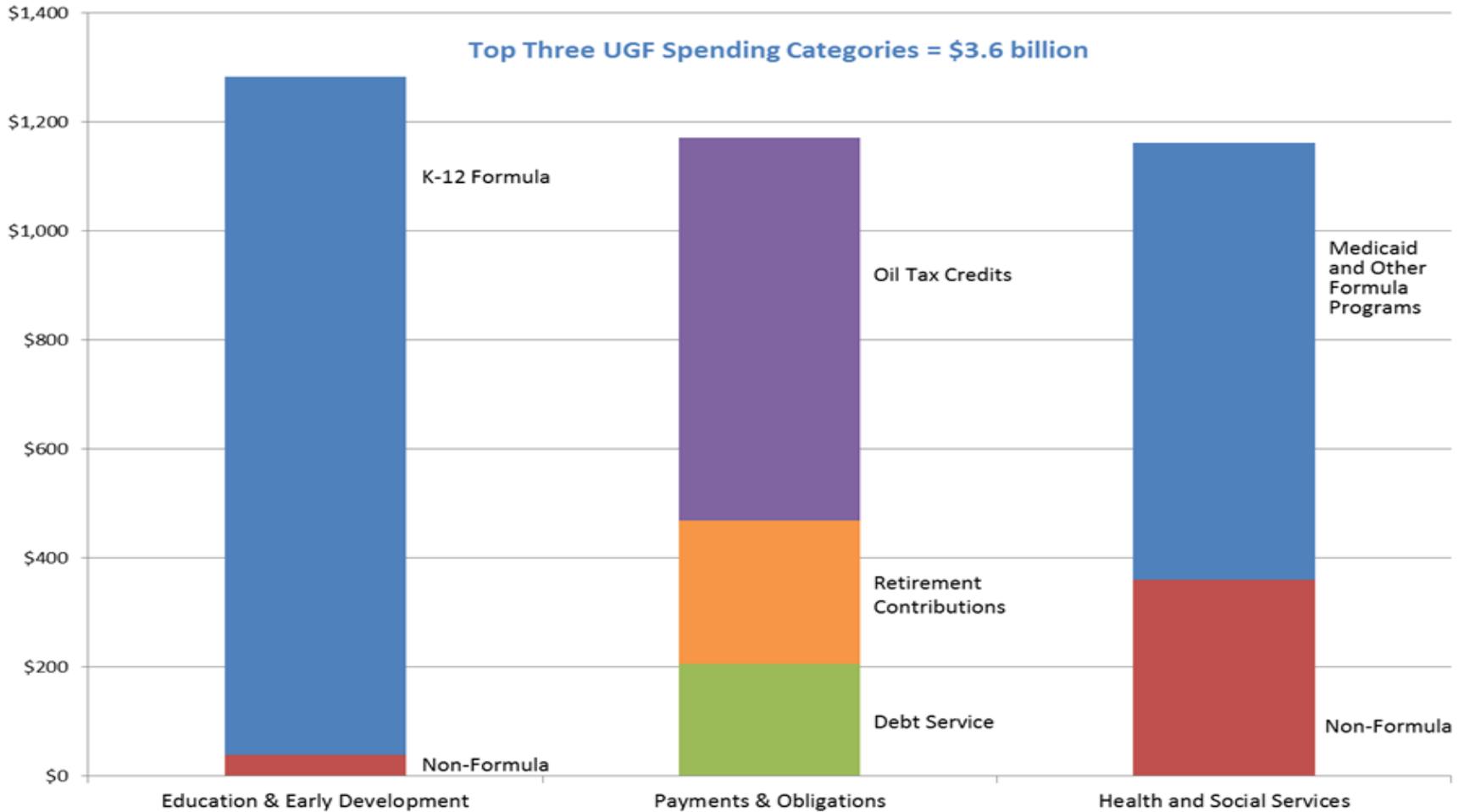


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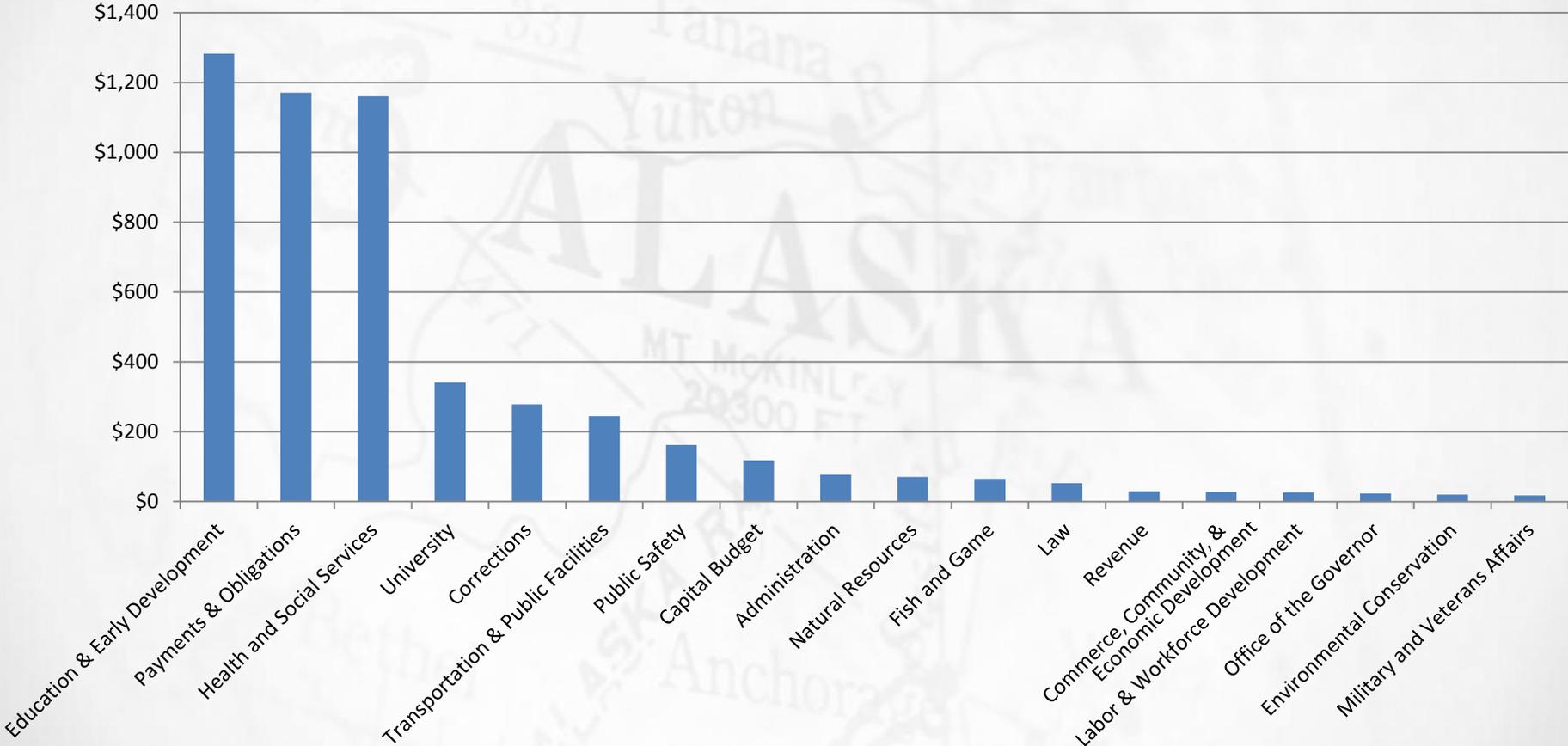
Top three spending categories

Top Three Unrestricted General Funds Spending Categories (\$ Millions)



Executive branch agencies, payments & obligations

Executive Branch Agencies and Payments & Obligations
Unrestricted General Funds (\$ Millions)



For more information on the budget



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