

Office of the Governor Ten Year Expenditure Projection

Mission

Ensure that state government is responsive to the needs of the citizens of Alaska, and that compelling needs within the state are recognized and addressed appropriately by providing support to the Governor and Lieutenant Governor in the policy issues and management of the Executive Branch of state government.

Core Services

ALASKA STATE COMMISSION FOR HUMAN RIGHTS. Enforce the Human Rights Law to prevent and eliminate discrimination through mediation, impartial investigation of complaints, conciliation, adjudication, public education and community outreach.

REDISTRICTING PLANNING. Responsible for all preparation, development and adoption of statewide redistricting plan.

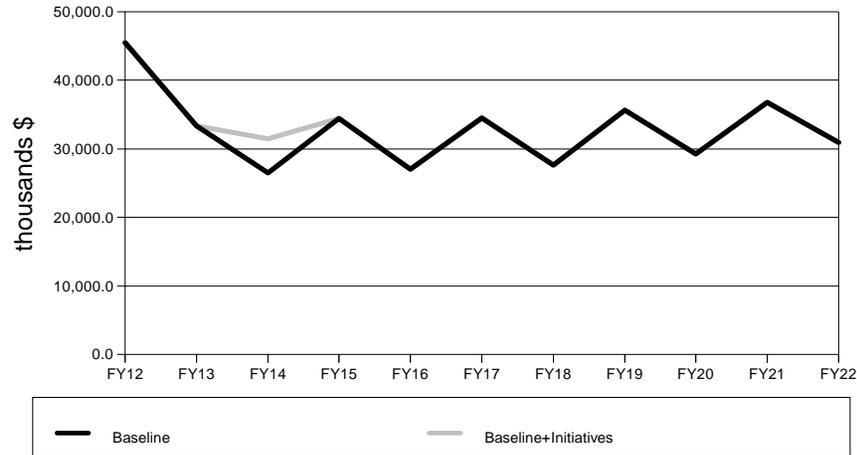
OFFICE OF MANAGEMENT AND BUDGET. To ensure the state's financial resources are budgeted and managed in a way that produces results that advance the Governor's priorities.

DIVISION OF ELECTIONS. To conduct impartial, secure and accurate elections.

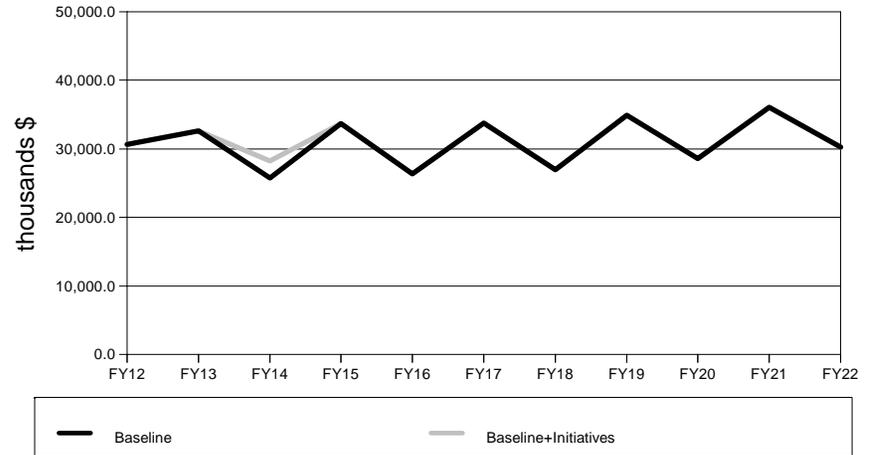
The following document provides an estimate of budget change over the next ten years. The fluctuations in base operating levels reflect the every-other-year funding increase and corresponding decrease related to statewide primary and general elections activity. This ten year plan includes the anticipated costs for the Redistricting Board's development and adoption of a redistricting plan following the decennial census. Also included in the base operating levels is additional funding for gubernatorial transitions every four years beginning with FY2014.

The FY2013 budget plan includes a capital funding request for a grant received under the Help America Vote Act, for the purpose of improving the accessibility of the statewide polling places.

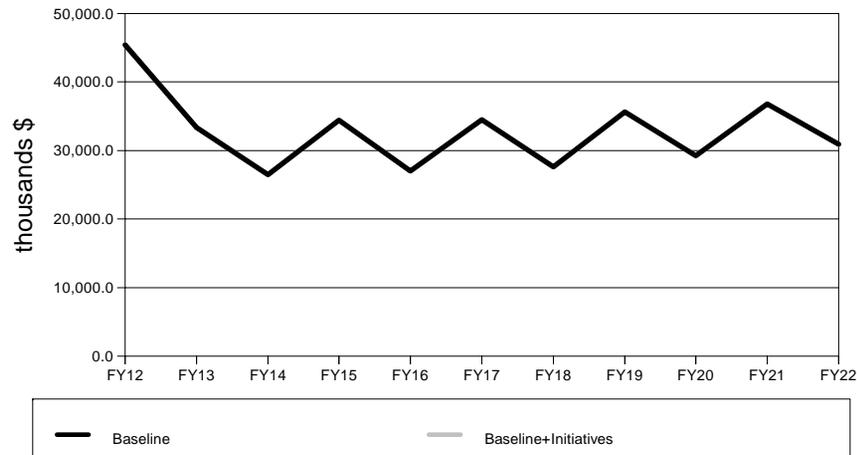
All Funds



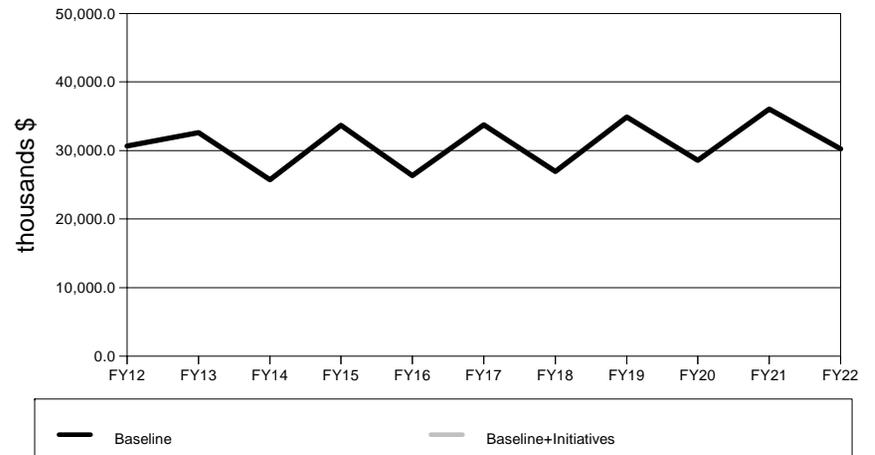
General Funds



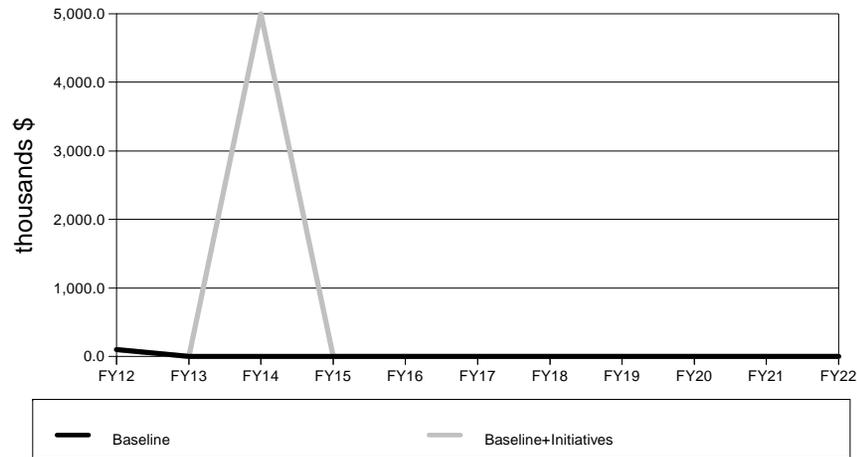
Operating All Funds



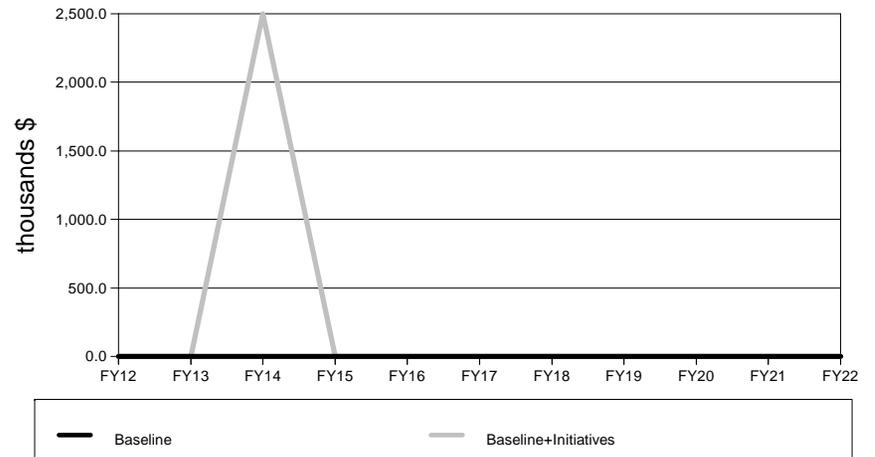
Operating General Funds



Capital All Funds



Capital General Funds



Baseline Budget Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	45,514.8	33,361.7	26,475.5	34,415.3	27,044.4	34,499.8	27,644.9	35,616.8	29,278.9	36,768.2	30,948.2
UGF	30,653.9	32,640.4	25,754.2	33,694.0	26,323.1	33,778.5	26,923.6	34,895.5	28,557.6	36,046.9	30,226.9
DGF	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
OTHER	705.5	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9
FED	14,150.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5
Operations	45,414.8	33,361.7	26,475.5	34,415.3	27,044.4	34,499.8	27,644.9	35,616.8	29,278.9	36,768.2	30,948.2
UGF	30,653.9	32,640.4	25,754.2	33,694.0	26,323.1	33,778.5	26,923.6	34,895.5	28,557.6	36,046.9	30,226.9
DGF	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
OTHER	605.5	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9
FED	14,150.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5
Formula Programs	0.0										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	45,414.8	33,361.7	26,475.5	34,415.3	27,044.4	34,499.8	27,644.9	35,616.8	29,278.9	36,768.2	30,948.2
UGF	30,653.9	32,640.4	25,754.2	33,694.0	26,323.1	33,778.5	26,923.6	34,895.5	28,557.6	36,046.9	30,226.9
DGF	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
OTHER	605.5	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9
FED	14,150.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5
Capital	100.0	0.0									
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Plus Initiatives Summary

(thousands \$)

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total Appropriations	45,514.8	33,361.7	31,475.5	34,415.3	27,044.4	34,499.8	27,644.9	35,616.8	29,278.9	36,768.2	30,948.2
UGF	30,653.9	32,640.4	28,254.2	33,694.0	26,323.1	33,778.5	26,923.6	34,895.5	28,557.6	36,046.9	30,226.9
DGF	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
OTHER	705.5	518.9	3,018.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9
FED	14,150.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5
Operations	45,414.8	33,361.7	26,475.5	34,415.3	27,044.4	34,499.8	27,644.9	35,616.8	29,278.9	36,768.2	30,948.2
UGF	30,653.9	32,640.4	25,754.2	33,694.0	26,323.1	33,778.5	26,923.6	34,895.5	28,557.6	36,046.9	30,226.9
DGF	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
OTHER	605.5	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9
FED	14,150.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5
Formula Programs	0.0										
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-formula Programs	45,414.8	33,361.7	26,475.5	34,415.3	27,044.4	34,499.8	27,644.9	35,616.8	29,278.9	36,768.2	30,948.2
UGF	30,653.9	32,640.4	25,754.2	33,694.0	26,323.1	33,778.5	26,923.6	34,895.5	28,557.6	36,046.9	30,226.9
DGF	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
OTHER	605.5	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9
FED	14,150.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5	197.5
Capital	100.0	0.0	5,000.0	0.0							
UGF	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	100.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

*Wage and benefit increases are projected for FY2014-FY2022 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

Baseline Detail

(thousands \$)

Report Key	
L	Line number of request
CL	Line number of corresponding capital or operating request

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	-12,053.1	-3,420.8	3,974.4	-3,405.5	3,990.0	-3,389.5	4,006.5	-3,372.5	4,023.9	-2,354.6
	UGF	0.0	1,986.5	-3,420.8	3,974.4	-3,405.5	3,990.0	-3,389.5	4,006.5	-3,372.5	4,023.9	-2,354.6
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	-86.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-13,953.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	-12,053.1	-3,420.8	3,974.4	-3,405.5	3,990.0	-3,389.5	4,006.5	-3,372.5	4,023.9	-2,354.6
	UGF	0.0	1,986.5	-3,420.8	3,974.4	-3,405.5	3,990.0	-3,389.5	4,006.5	-3,372.5	4,023.9	-2,354.6
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	-86.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	-13,953.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Operating

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Agency-wide Salary & Benefit Increases FY2013	TOTAL	0.0	476.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			UGF	0.0	460.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Inflation adjustment of 2.75% to base operating budget, minus personal services.	TOTAL	0.0	0.0	273.0	280.6	288.3	296.2	304.3	312.7	321.3	339.2
			UGF	0.0	0.0	273.0	280.6	288.3	296.2	304.3	312.7	321.3	339.2
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Commissions/Special Offices

L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
3		Out year increase followed by decrease reflects two fiscal years of anticipated costs associated with Redistricting Board activity beginning in FY 2020.	TOTAL	0.0	-1,167.9	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0
	UGF		0.0	-1,167.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Executive Operations

L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
4		Out-year increases followed by decrease for the Executive Operations RDU reflect anticipated cost associated with a gubernatorial transition every four years.	TOTAL	0.0	-14,055.5	0.0	500.0	-500.0	0.0	0.0	500.0	-500.0	0.0	0.0
	UGF		0.0	0.0	0.0	500.0	-500.0	0.0	0.0	500.0	-500.0	0.0	0.0	
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	OTHER		0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	FED		0.0	-13,955.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Elections

L	CL	Description		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
5		Elections fluctuation due to conducting Statewide elections every other year. FY2022 change due to redistricting following 2020 census.	TOTAL	0.0	2,693.8	-7,159.2	7,159.2	-7,159.2	7,159.2	-7,159.2	7,159.2	-7,159.2	7,159.2	-5,159.2
	UGF		0.0	2,693.8	-7,159.2	7,159.2	-7,159.2	7,159.2	-7,159.2	7,159.2	-7,159.2	7,159.2	-5,159.2	
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Initiatives Detail

(thousands \$)

Report Key	
L	Line number of request
CL	Line number of corresponding capital or operating request

Report Summary

Operating		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
	TOTAL	0.0	0.0	-3,465.4	3,965.4	-3,965.4	3,465.4	-3,465.4	3,965.4	-2,965.4	3,465.4	-3,465.4
	UGF	0.0	0.0	-3,465.4	3,965.4	-3,965.4	3,465.4	-3,465.4	3,965.4	-2,965.4	3,465.4	-3,465.4
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	0.0	-3,465.4	3,965.4	-3,965.4	3,465.4	-3,465.4	3,965.4	-2,965.4	3,465.4	-3,465.4
	UGF	0.0	0.0	-3,465.4	3,965.4	-3,965.4	3,465.4	-3,465.4	3,965.4	-2,965.4	3,465.4	-3,465.4
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Capital

Department-wide

L	CL	Description	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
1		Division of Elections	TOTAL	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		replacement of optical scan	UGF	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		ballot tabulation units with GF	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		funds; and touch screen voting	OTHER	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		system with federal HAVA funds	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		in the Election Fund.											