

# **State of Alaska FY2014 Governor's Operating Budget**

**Office of the Governor**

## Office of the Governor

**Mission**

Advance the Governor's priorities and ensure the Executive Branch of state government responds to the needs of Alaskans.

	<b>Core Services (in priority order)</b>	<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Fed</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% GF</b>
1	Government Policy and Process	26,075.9	4.9	0.0	197.5	26,278.3	125	0	7	76.8%
2	Elections Administration and Security	7,892.0	0.0	518.9	0.0	8,410.9	33	0	42	23.2%
	<b>FY2013 Management Plan</b>	<b>33,967.9</b>	<b>4.9</b>	<b>518.9</b>	<b>197.5</b>	<b>34,689.2</b>	<b>158</b>	<b>0</b>	<b>49</b>	

**Measures by Core Service**

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

**Major Department Accomplishments in 2012**

## ALASKA STATE COMMISSION FOR HUMAN RIGHTS

- The Alaska State Commission for Human Rights (ASCHR) mediation program provides Alaska businesses and complainants the opportunity to voluntarily reach a mutually acceptable resolution to claims of discrimination. Both the business community and individuals applaud the opportunities provided by the program. The ASCHR continues to contract for mediation services.
- The ASCHR continues to update its more user-friendly website, and received an average of 5,100 hits per month, a 46% increase over last fiscal year.

## OFFICE OF MANAGEMENT AND BUDGET

Key initiatives in the Governor's budget that were approved in 2012 include:

- The Governor's bill establishing the scholarship fund was passed into law.
- The Governor's comprehensive energy package was approved by the Legislature.
- Secured a third year of funding for the deferred maintenance package.
- All 15 Village Public Safety Officer (VPSO) positions requested in the Governor's budget were funded. The number of VPSO positions is now 116 (up from 46 in 2008).
- The Legislature approved year three of the Governor's initiative to reduce domestic violence and sexual assault in Alaska.

## DIVISION OF ELECTIONS

- All voters in the state, over 490,000, were assigned to a new house district and precinct as a result of redistricting. New precinct boundary descriptions were prepared and polling places were designated for the 438 statewide election precincts.
- Continued enhancements of the division's website and on-line tools.
- Conducted the 2012 primary and general elections.
- Conducted 22 Regional Educational Attendance Area (REAA) elections.
- In accordance with the National Voter Registration Act and state law, the Division moved 9,354 voters to inactive status.
- Processed one initiative petition application.
- Amended regulations to allow for more than one method of electronic transmission ballot delivery.
- Continued to make improvements to the division's language assistance programs.

- Conducted outreach to villages and native entities on the division's language assistance programs.

## Key Department Challenges

### ALASKA STATE COMMISSION FOR HUMAN RIGHTS

- In the past fiscal year the number of Alaskans filing complaints with the ASCHR continued to increase. With an additional 7% increase in complaints on top of the 24% increase from the prior fiscal year – complaint filings are up more than 30% in less than two years. This increased demand for services will be challenging. The additional resources provided the ASCHR in FY2013 will allow ASCHR to process cases more quickly as long as the number of Alaskans seeking our assistance levels off.
- ASCHR is devoting its attention first to reducing the delays in processing complaints of discrimination and reducing any frustrations this created for both Alaska businesses and those who believed they experienced discrimination. As this is accomplished the ASCHR will then turn its attention to providing more education and outreach to the public.

### OFFICE OF MANAGEMENT AND BUDGET

- Regardless of the price of oil, the state needs to balance its budget while maintaining stability for the Alaska economy and reliable services for Alaskans.
- Sustain effective results-based budgeting and decision making.

### DIVISION OF ELECTIONS

- Continue to manage, maintain and improve the 25-year-old mainframe based voter registration system (VREMS). This system is the backbone of the division's statewide registration database and management of election workers, polling places, absentee by-mail applications, absentee and questioned ballots. It is a very fragile system that is in dire need of replacement.
- Draft and award a Request for Proposal for a new statewide voter registration and election management system.
- Continue to work on improvements to the division's language assistance program.
- Continue to develop and implement proper procedures for transport and security, additional training of election officials and a public outreach and education campaign necessary to ensure public confidence and improved access to voters.

## Significant Changes in Results to be Delivered in FY2014

No significant changes in results delivered.

### Contact Information

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## Department Budget Summary by RDU

*All dollars shown in thousands*

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b>												
None.												
<b>Non-Formula Expenditures</b>												
Commissions/Special Offices	4,109.4	0.0	195.0	4,304.4	3,350.3	0.0	197.5	3,547.8	2,369.4	0.0	198.2	2,567.6
Executive Operations	17,319.6	0.0	113,499.3	130,818.9	18,757.6	0.0	0.0	18,757.6	18,854.1	0.0	0.0	18,854.1
Gov State Facilities Rent	1,153.2	0.0	0.0	1,153.2	1,221.8	0.0	0.0	1,221.8	1,221.8	0.0	0.0	1,221.8
Office of Management & Budget	2,724.0	0.0	0.0	2,724.0	2,751.1	0.0	0.0	2,751.1	2,770.0	0.0	0.0	2,770.0
Elections	4,030.3	338.1	0.0	4,368.4	7,892.0	518.9	0.0	8,410.9	3,671.3	521.7	0.0	4,193.0
<b>Totals</b>	<b>29,336.5</b>	<b>338.1</b>	<b>113,694.3</b>	<b>143,368.9</b>	<b>33,972.8</b>	<b>518.9</b>	<b>197.5</b>	<b>34,689.2</b>	<b>28,886.6</b>	<b>521.7</b>	<b>198.2</b>	<b>29,606.5</b>

### Funding Source Summary

*All dollars in thousands*

Funding Sources	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
1002 Federal Receipts	195.0	197.5	198.2
1004 General Fund Receipts	29,336.5	33,967.9	28,881.7
1005 General Fund/Program Receipts		4.9	4.9
1061 Capital Improvement Project Receipts	338.1	518.9	521.7
1212 Federal Stimulus: ARRA 2009	113,499.3		
<b>Totals</b>	<b>143,368.9</b>	<b>34,689.2</b>	<b>29,606.5</b>

### Position Summary

Funding Sources	FY2013 Management Plan	FY2014 Governor
Permanent Full Time	158	155
Permanent Part Time	0	0
Non Permanent	49	20
<b>Totals</b>	<b>207</b>	<b>175</b>

### Summary of Department Budget Changes by RDU

From FY2013 Management Plan to FY2014 Governor

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>33,967.9</b>	<b>4.9</b>	<b>518.9</b>	<b>197.5</b>	<b>34,689.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Commissions/Special Offices	-986.9	0.0	0.0	0.7	-986.2
-Executive Operations	-2,939.1	0.0	0.0	0.0	-2,939.1
-Office of Management & Budget	12.4	0.0	0.0	0.0	12.4
-Elections	-4,230.7	0.0	2.8	0.0	-4,227.9
<b>Proposed budget increases:</b>					
-Commissions/Special Offices	6.0	0.0	0.0	0.0	6.0
-Executive Operations	3,035.6	0.0	0.0	0.0	3,035.6
-Office of Management & Budget	6.5	0.0	0.0	0.0	6.5
-Elections	10.0	0.0	0.0	0.0	10.0
<b>FY2014 Governor</b>	<b>28,881.7</b>	<b>4.9</b>	<b>521.7</b>	<b>198.2</b>	<b>29,606.5</b>

**Department Totals**  
**Office of the Governor**

<b>Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
Department Totals	143,368.9	33,134.2	34,689.2	34,689.2	29,606.5	-5,082.7	-14.7%
<b>Objects of Expenditure:</b>							
71000 Personal Services	18,075.6	19,489.1	19,539.1	19,689.1	19,067.6	-621.5	-3.2%
72000 Travel	1,389.0	1,123.2	1,148.2	1,168.2	1,080.3	-87.9	
73000 Services	122,758.7	11,725.9	13,205.9	13,030.9	8,782.8	-4,248.1	-32.6%
74000 Commodities	1,044.0	750.2	750.2	755.2	642.8	-112.4	-14.9%
75000 Capital Outlay	101.6	45.8	45.8	45.8	33.0	-12.8	-27.9%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	195.0	197.5	197.5	197.5	198.2	0.7	0.4%
1004 Gen Fund (UGF)	29,336.5	32,412.9	33,967.9	33,967.9	28,881.7	-5,086.2	-15.0%
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
1061 CIP Rcpts (Other)	338.1	518.9	518.9	518.9	521.7	2.8	0.5%
1212 Fed ARRA (Fed)	113,499.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	29,336.5	32,412.9	33,967.9	33,967.9	28,881.7	-5,086.2	-15.0%
Designated Gen (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
Other Funds	338.1	518.9	518.9	518.9	521.7	2.8	0.5%
Federal Funds	113,694.3	197.5	197.5	197.5	198.2	0.7	0.4%
<b>Positions:</b>							
Permanent Full Time	161	156	156	158	155	-3	-1.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	28	49	49	49	20	-29	-59.2%

**Component Summary General Funds Only**  
Office of the Governor

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
<b>Commissions/Special Offices</b>							
Human Rights Commission	2,037.0	2,350.3	2,350.3	2,350.3	2,369.4	19.1	0.8%
Redistricting Board	2,072.4	0.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
<b>RDU Totals:</b>	<b>4,109.4</b>	<b>2,350.3</b>	<b>3,350.3</b>	<b>3,350.3</b>	<b>2,369.4</b>	<b>-980.9</b>	<b>-29.3%</b>
<b>Executive Operations</b>							
Executive Office	12,466.1	13,045.4	13,045.4	13,045.4	13,127.7	82.3	0.6%
Governor's House	720.9	738.6	738.6	738.6	743.8	5.2	0.7%
Contingency Fund	0.0	800.0	800.0	800.0	800.0	0.0	0.0%
Lieutenant Governor	1,145.3	1,173.6	1,173.6	1,173.6	1,182.6	9.0	0.8%
Domestic Violence and Sexual As	2,987.3	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
<b>RDU Totals:</b>	<b>17,319.6</b>	<b>18,757.6</b>	<b>18,757.6</b>	<b>18,757.6</b>	<b>18,854.1</b>	<b>96.5</b>	<b>0.5%</b>
<b>Office of the Governor State Facilities</b>							
<b>Rent</b>							
Gov Office Facilities Rent	662.9	626.2	626.2	626.2	626.2	0.0	0.0%
Governor's Office Leasing	490.3	595.6	595.6	595.6	595.6	0.0	0.0%
<b>RDU Totals:</b>	<b>1,153.2</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Office of Management &amp; Budget</b>							
Office of Management & Budget	2,724.0	2,751.1	2,751.1	2,751.1	2,770.0	18.9	0.7%
<b>RDU Totals:</b>	<b>2,724.0</b>	<b>2,751.1</b>	<b>2,751.1</b>	<b>2,751.1</b>	<b>2,770.0</b>	<b>18.9</b>	<b>0.7%</b>
<b>Elections</b>							
Elections	4,030.3	7,337.0	7,892.0	7,892.0	3,671.3	-4,220.7	-53.5%
<b>RDU Totals:</b>	<b>4,030.3</b>	<b>7,337.0</b>	<b>7,892.0</b>	<b>7,892.0</b>	<b>3,671.3</b>	<b>-4,220.7</b>	<b>-53.5%</b>
<b>Unrestricted Gen (UGF):</b>	<b>29,336.5</b>	<b>32,412.9</b>	<b>33,967.9</b>	<b>33,967.9</b>	<b>28,881.7</b>	<b>-5,086.2</b>	<b>-15.0%</b>
<b>Designated Gen (DGF):</b>	<b>0.0</b>	<b>4.9</b>	<b>4.9</b>	<b>4.9</b>	<b>4.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>29,336.5</b>	<b>32,417.8</b>	<b>33,972.8</b>	<b>33,972.8</b>	<b>28,886.6</b>	<b>-5,086.2</b>	<b>-15.0%</b>

**Component Summary All Funds**  
Office of the Governor

<b>Results Delivery Unit/ Component</b>	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
<b>Commissions/Special Offices</b>							
Human Rights Commission	2,232.0	2,547.8	2,547.8	2,547.8	2,567.6	19.8	0.8%
Redistricting Board	2,072.4	0.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
<b>RDU Totals:</b>	<b>4,304.4</b>	<b>2,547.8</b>	<b>3,547.8</b>	<b>3,547.8</b>	<b>2,567.6</b>	<b>-980.2</b>	<b>-27.6%</b>
<b>Executive Operations</b>							
Executive Office	12,466.1	13,045.4	13,045.4	13,045.4	13,127.7	82.3	0.6%
Governor's House	720.9	738.6	738.6	738.6	743.8	5.2	0.7%
Contingency Fund	0.0	800.0	800.0	800.0	800.0	0.0	0.0%
Lieutenant Governor	1,145.3	1,173.6	1,173.6	1,173.6	1,182.6	9.0	0.8%
ARRA 2009 Pass Through	113,499.3	0.0	0.0	0.0	0.0	0.0	0.0%
Domestic Violence and Sexual As	2,987.3	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
<b>RDU Totals:</b>	<b>130,818.9</b>	<b>18,757.6</b>	<b>18,757.6</b>	<b>18,757.6</b>	<b>18,854.1</b>	<b>96.5</b>	<b>0.5%</b>
<b>Office of the Governor State Facilities</b>							
<b>Rent</b>							
Gov Office Facilities Rent	662.9	626.2	626.2	626.2	626.2	0.0	0.0%
Governor's Office Leasing	490.3	595.6	595.6	595.6	595.6	0.0	0.0%
<b>RDU Totals:</b>	<b>1,153.2</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>1,221.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Office of Management &amp; Budget</b>							
Office of Management & Budget	2,724.0	2,751.1	2,751.1	2,751.1	2,770.0	18.9	0.7%
<b>RDU Totals:</b>	<b>2,724.0</b>	<b>2,751.1</b>	<b>2,751.1</b>	<b>2,751.1</b>	<b>2,770.0</b>	<b>18.9</b>	<b>0.7%</b>
<b>Elections</b>							
Elections	4,368.4	7,855.9	8,410.9	8,410.9	4,193.0	-4,217.9	-50.1%
<b>RDU Totals:</b>	<b>4,368.4</b>	<b>7,855.9</b>	<b>8,410.9</b>	<b>8,410.9</b>	<b>4,193.0</b>	<b>-4,217.9</b>	<b>-50.1%</b>
<b>Unrestricted Gen (UGF):</b>	<b>29,336.5</b>	<b>32,412.9</b>	<b>33,967.9</b>	<b>33,967.9</b>	<b>28,881.7</b>	<b>-5,086.2</b>	<b>-15.0%</b>
<b>Designated Gen (DGF):</b>	<b>0.0</b>	<b>4.9</b>	<b>4.9</b>	<b>4.9</b>	<b>4.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>338.1</b>	<b>518.9</b>	<b>518.9</b>	<b>518.9</b>	<b>521.7</b>	<b>2.8</b>	<b>0.5%</b>
<b>Federal Funds:</b>	<b>113,694.3</b>	<b>197.5</b>	<b>197.5</b>	<b>197.5</b>	<b>198.2</b>	<b>0.7</b>	<b>0.4%</b>
<b>Total Funds:</b>	<b>143,368.9</b>	<b>33,134.2</b>	<b>34,689.2</b>	<b>34,689.2</b>	<b>29,606.5</b>	<b>-5,082.7</b>	<b>-14.7%</b>
<b>Permanent Full Time:</b>	<b>161</b>	<b>156</b>	<b>156</b>	<b>158</b>	<b>155</b>	<b>-3</b>	<b>-1.9%</b>
<b>Permanent Part Time:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Non Permanent:</b>	<b>28</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>20</b>	<b>-29</b>	<b>-59.2%</b>
<b>Total Positions:</b>	<b>189</b>	<b>205</b>	<b>205</b>	<b>207</b>	<b>175</b>	<b>-32</b>	<b>-15.5%</b>