

**State of Alaska
FY2016 Governor Amended 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.

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Government Policy and Process	26,348.8	0.0	0.0	199.4	26,548.2	120	0	7	78.4%
2	Elections Administration and Security	7,260.7	0.0	529.2	0.0	7,789.9	28	0	13	21.6%
	FY2015 Management Plan	33,609.5	0.0	529.2	199.4	34,338.1	148	0	20	

Measures by Core Service

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

Major Department Accomplishments in 2014

Accomplishments of the Walker-Mallott administration will first be reported in the FY2017 budget.

Key Department Challenges

Managing Alaska out of the fiscal challenges facing the state.
Reduce the budget gap.
Strengthen Alaska's future and enable opportunity for all Alaskans.

Significant Changes in Results to be Delivered in FY2016

See component narratives for changes in results to be delivered in FY2016.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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
Formula Expenditures None.												
Non-Formula Expenditures												
Commissions/Special Offices	2,921.7	0.0	199.0	3,120.7	3,912.6	0.0	199.4	4,112.0	2,261.1	0.0	201.0	2,462.1
Executive Operations	17,059.4	0.0	0.0	17,059.4	18,581.6	0.0	0.0	18,581.6	14,035.9	0.0	0.0	14,035.9
Gov State Facilities Rent	1,099.8	0.0	0.0	1,099.8	1,171.8	0.0	0.0	1,171.8	1,116.8	0.0	0.0	1,116.8
Office of Management & Budget	2,613.4	0.0	0.0	2,613.4	2,682.8	0.0	0.0	2,682.8	2,621.1	0.0	0.0	2,621.1
Elections	4,058.2	444.6	0.0	4,502.8	7,260.7	529.2	0.0	7,789.9	3,484.0	532.9	0.0	4,016.9
Totals	27,752.5	444.6	199.0	28,396.1	33,609.5	529.2	199.4	34,338.1	23,518.9	532.9	201.0	24,252.8

Funding Source Summary

All dollars in thousands

Funding Sources	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
1002 Federal Receipts	199.0	199.4	201.0
1004 General Fund Receipts	27,752.5	33,609.5	23,518.9
1061 Capital Improvement Project Receipts	444.6	529.2	532.9
Totals	28,396.1	34,338.1	24,252.8

Position Summary

	FY2015 Management Plan	FY2016 Governor Amended
Permanent Full Time	148	141
Permanent Part Time	0	0
Non Permanent	20	21
Totals	168	162

FY2016 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Alaska Arctic Policy Leadership	500,000	0	0	0	500,000
Department Total	500,000	0	0	0	500,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2015 Management Plan to FY2016 Governor Amended

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>
FY2015 Management Plan	33,609.5	0.0	529.2	199.4	34,338.1
One-time items:					
-Commissions/Special Offices	-1,561.3	0.0	0.0	0.0	-1,561.3
-Executive Operations	-2,630.0	0.0	0.0	0.0	-2,630.0
-Elections	-3,721.7	0.0	0.0	0.0	-3,721.7
Adjustments which continue current level of service:					
-Commissions/Special Offices	39.2	0.0	0.0	1.6	40.8
-Executive Operations	1,714.3	0.0	0.0	0.0	1,714.3
-Office of Management & Budget	50.0	0.0	0.0	0.0	50.0
-Elections	44.0	0.0	3.7	0.0	47.7
Proposed budget decreases:					
-Commissions/Special Offices	-129.4	0.0	0.0	0.0	-129.4
-Executive Operations	-3,630.0	0.0	0.0	0.0	-3,630.0
-Gov State Facilities Rent	-55.0	0.0	0.0	0.0	-55.0
-Office of Management & Budget	-111.7	0.0	0.0	0.0	-111.7
-Elections	-99.0	0.0	0.0	0.0	-99.0
FY2016 Governor Amended	23,518.9	0.0	532.9	201.0	24,252.8

Department Totals
Office of the Governor

Description	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Department Totals	28,396.1	32,748.9	34,338.1	34,338.1	24,252.8	-10,085.3	-29.4%
Objects of Expenditure:							
71000 Personal Services	18,759.9	19,352.7	19,352.7	19,352.7	18,395.5	-957.2	-4.9%
72000 Travel	1,341.2	1,057.0	1,057.0	1,057.0	934.1	-122.9	
73000 Services	7,834.6	11,597.0	13,186.2	13,186.2	4,511.2	-8,675.0	-65.8%
74000 Commodities	416.6	721.4	721.4	721.4	404.0	-317.4	-44.0%
75000 Capital Outlay	43.8	20.8	20.8	20.8	8.0	-12.8	-61.5%
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%
Funding Source:							
1002 Fed Rcpts (Fed)	199.0	199.4	199.4	199.4	201.0	1.6	0.8%
1004 Gen Fund (UGF)	27,752.5	32,020.3	33,609.5	33,609.5	23,518.9	-10,090.6	-30.0%
1061 CIP Rcpts (Other)	444.6	529.2	529.2	529.2	532.9	3.7	0.7%
Totals:							
Unrestricted Gen (UGF)	27,752.5	32,020.3	33,609.5	33,609.5	23,518.9	-10,090.6	-30.0%
Designated Gen (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	444.6	529.2	529.2	529.2	532.9	3.7	0.7%
Federal Funds	199.0	199.4	199.4	199.4	201.0	1.6	0.8%
Positions:							
Permanent Full Time	156	147	147	148	141	-7	-4.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	20	20	20	20	21	1	5.0%

Component Summary General Funds Only
Office of the Governor

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended		
Commissions/Special Offices								
Human Rights Commission	2,297.9	2,351.3	2,351.3	2,351.3	2,261.1	-90.2	-3.8%	
Redistricting Board	623.8	0.0	1,561.3	1,561.3	0.0	-1,561.3	-100.0%	
RDU Totals:	2,921.7	2,351.3	3,912.6	3,912.6	2,261.1	-1,651.5	-42.2%	
Executive Operations								
Executive Office	12,275.8	12,988.6	12,988.6	12,988.6	11,560.1	-1,428.5	-11.0%	
Governor's House	710.0	744.7	744.7	744.7	752.8	8.1	1.1%	
Contingency Fund	49.6	650.0	650.0	650.0	600.0	-50.0	-7.7%	
Lieutenant Governor	1,110.0	1,198.3	1,198.3	1,198.3	1,123.0	-75.3	-6.3%	
Domestic Violence and Sexual As	2,914.0	3,000.0	3,000.0	3,000.0	0.0	-3,000.0	-100.0%	
RDU Totals:	17,059.4	18,581.6	18,581.6	18,581.6	14,035.9	-4,545.7	-24.5%	
Office of the Governor State Facilities								
Rent								
Gov Office Facilities Rent	684.8	626.2	626.2	626.2	626.2	0.0	0.0%	
Governor's Office Leasing	415.0	545.6	545.6	545.6	490.6	-55.0	-10.1%	
RDU Totals:	1,099.8	1,171.8	1,171.8	1,171.8	1,116.8	-55.0	-4.7%	
Office of Management & Budget								
Office of Management & Budget	2,613.4	2,682.8	2,682.8	2,682.8	2,621.1	-61.7	-2.3%	
RDU Totals:	2,613.4	2,682.8	2,682.8	2,682.8	2,621.1	-61.7	-2.3%	
Elections								
Elections	4,058.2	7,232.8	7,260.7	7,260.7	3,484.0	-3,776.7	-52.0%	
RDU Totals:	4,058.2	7,232.8	7,260.7	7,260.7	3,484.0	-3,776.7	-52.0%	
Unrestricted Gen (UGF):	27,752.5	32,020.3	33,609.5	33,609.5	23,518.9	-10,090.6	-30.0%	
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Total Funds:	27,752.5	32,020.3	33,609.5	33,609.5	23,518.9	-10,090.6	-30.0%	

Component Summary All Funds
Office of the Governor

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended		
Commissions/Special Offices								
Human Rights Commission	2,496.9	2,550.7	2,550.7	2,550.7	2,462.1	-88.6	-3.5%	
Redistricting Board	623.8	0.0	1,561.3	1,561.3	0.0	-1,561.3	-100.0%	
RDU Totals:	3,120.7	2,550.7	4,112.0	4,112.0	2,462.1	-1,649.9	-40.1%	
Executive Operations								
Executive Office	12,275.8	12,988.6	12,988.6	12,988.6	11,560.1	-1,428.5	-11.0%	
Governor's House	710.0	744.7	744.7	744.7	752.8	8.1	1.1%	
Contingency Fund	49.6	650.0	650.0	650.0	600.0	-50.0	-7.7%	
Lieutenant Governor	1,110.0	1,198.3	1,198.3	1,198.3	1,123.0	-75.3	-6.3%	
Domestic Violence and Sexual As	2,914.0	3,000.0	3,000.0	3,000.0	0.0	-3,000.0	-100.0%	
RDU Totals:	17,059.4	18,581.6	18,581.6	18,581.6	14,035.9	-4,545.7	-24.5%	
Office of the Governor State Facilities								
Rent								
Gov Office Facilities Rent	684.8	626.2	626.2	626.2	626.2	0.0	0.0%	
Governor's Office Leasing	415.0	545.6	545.6	545.6	490.6	-55.0	-10.1%	
RDU Totals:	1,099.8	1,171.8	1,171.8	1,171.8	1,116.8	-55.0	-4.7%	
Office of Management & Budget								
Office of Management & Budget	2,613.4	2,682.8	2,682.8	2,682.8	2,621.1	-61.7	-2.3%	
RDU Totals:	2,613.4	2,682.8	2,682.8	2,682.8	2,621.1	-61.7	-2.3%	
Elections								
Elections	4,502.8	7,762.0	7,789.9	7,789.9	4,016.9	-3,773.0	-48.4%	
RDU Totals:	4,502.8	7,762.0	7,789.9	7,789.9	4,016.9	-3,773.0	-48.4%	
Unrestricted Gen (UGF):	27,752.5	32,020.3	33,609.5	33,609.5	23,518.9	-10,090.6	-30.0%	
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds:	444.6	529.2	529.2	529.2	532.9	3.7	0.7%	
Federal Funds:	199.0	199.4	199.4	199.4	201.0	1.6	0.8%	
Total Funds:	28,396.1	32,748.9	34,338.1	34,338.1	24,252.8	-10,085.3	-29.4%	
Permanent Full Time:	156	147	147	148	141	-7	-4.7%	
Permanent Part Time:	0	0	0	0	0	0	0.0%	
Non Permanent:	20	20	20	20	21	1	5.0%	
Total Positions:	176	167	167	168	162	-6	-3.6%	