

State of Alaska FY2017 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.

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Government Policy and Process	19,726.0	0.0	0.0	201.0	19,927.0	113	0	7	85.2%
2	Elections Administration and Security	3,424.0	0.0	532.9	0.0	3,956.9	28	0	13	14.8%
	FY2016 Management Plan	23,150.0	0.0	532.9	201.0	23,883.9	141	0	20	

Measures by Core Service

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

Major Department Accomplishments in 2015

Advancing the Alaska Liquefied Natural Gas Project.
Expanding Medicaid to cover more Alaskans.
Developing strategies to control state spending and maximize government efficiency.
Developing a sustainable budget plan.

Key Department Challenges

Managing Alaska out of the fiscal challenges facing the state.
Reducing the budget gap.
Strengthening Alaska's future and enabling opportunities for all Alaskans.

Significant Changes in Results to be Delivered in FY2017

See component narratives for changes in results to be delivered in FY2017.

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FY2017 Capital Budget Request					
Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Primary and General Elections	3,694,000	0	120,000	0	3,814,000
Criminal Justice Reform and Reinvestment	5,000,000	0	0	0	5,000,000
Department Total	8,694,000	0	120,000	0	8,814,000

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Primary and General Elections	3,694,000	0	120,000	0	3,814,000
Criminal Justice Reform and Reinvestment	5,000,000	0	0	0	5,000,000
Department Total	8,694,000	0	120,000	0	8,814,000

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 FY2016 Management Plan to FY2017 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>
FY2016 Management Plan	23,150.0	0.0	532.9	201.0	23,883.9
Adjustments which continue current level of service:					
-Agencywide Reductions	-388.9	0.0	0.0	0.0	-388.9
Proposed budget increases:					
-Executive Operations	0.0	0.0	99.9	0.0	99.9
-Elections	95.0	0.0	251.5	0.0	346.5
Proposed budget decreases:					
-Elections	0.0	0.0	-64.6	0.0	-64.6
FY2017 Governor	22,856.1	0.0	819.7	201.0	23,876.8

Department Totals
Office of the Governor

Description	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Department Totals	31,425.7	24,272.8	23,883.9	23,883.9	23,876.8	-7.1	0.0%
Objects of Expenditure:							
71000 Personal Services	18,926.4	18,415.5	18,149.2	18,149.2	17,957.1	-192.1	-1.1%
72000 Travel	1,299.7	934.1	934.1	934.1	934.1	0.0	
73000 Services	10,331.4	4,511.2	4,388.6	4,388.6	4,573.6	185.0	4.2%
74000 Commodities	458.9	404.0	404.0	404.0	404.0	0.0	0.0%
75000 Capital Outlay	409.3	8.0	8.0	8.0	8.0	0.0	0.0%
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)	199.4	201.0	201.0	201.0	201.0	0.0	0.0%
1004 Gen Fund (UGF)	30,897.1	23,538.9	23,150.0	23,150.0	22,856.1	-293.9	-1.3%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	99.9	99.9	100.0%
1061 CIP Rcpts (Other)	329.2	532.9	532.9	532.9	468.3	-64.6	-12.1%
1185 ElectionFd (Other)	0.0	0.0	0.0	0.0	251.5	251.5	100.0%
Totals:							
Unrestricted Gen (UGF)	30,897.1	23,538.9	23,150.0	23,150.0	22,856.1	-293.9	-1.3%
Designated Gen (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	329.2	532.9	532.9	532.9	819.7	286.8	53.8%
Federal Funds	199.4	201.0	201.0	201.0	201.0	0.0	0.0%
Positions:							
Permanent Full Time	148	141	141	141	141	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	20	21	21	20	21	1	5.0%

Component Summary Unrestricted General Funds Only
Office of the Governor

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Commissions/Special Offices							
Human Rights Commission	2,206.8	2,263.3	2,221.5	2,221.5	2,221.5	0.0	0.0%
Redistricting Board	445.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	2,652.6	2,263.3	2,221.5	2,221.5	2,221.5	0.0	0.0%
Executive Operations							
Executive Office	12,709.4	11,570.9	11,346.3	11,346.3	11,346.3	0.0	0.0%
Governor's House	678.3	752.8	743.3	743.3	743.3	0.0	0.0%
Contingency Fund	194.7	600.0	600.0	600.0	600.0	0.0	0.0%
Lieutenant Governor	1,133.7	1,126.4	1,126.4	1,126.4	1,126.4	0.0	0.0%
Domestic Violence and Sexual As	2,953.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	17,670.0	14,050.1	13,816.0	13,816.0	13,816.0	0.0	0.0%
Office of the Governor State Facilities							
Rent							
Gov Office Facilities Rent	653.6	626.2	626.2	626.2	626.2	0.0	0.0%
Governor's Office Leasing	420.3	490.6	490.6	490.6	490.6	0.0	0.0%
RDU Totals:	1,073.9	1,116.8	1,116.8	1,116.8	1,116.8	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	2,544.3	2,624.7	2,571.7	2,571.7	2,571.7	0.0	0.0%
RDU Totals:	2,544.3	2,624.7	2,571.7	2,571.7	2,571.7	0.0	0.0%
Elections							
Elections	6,956.3	3,484.0	3,424.0	3,424.0	3,519.0	95.0	2.8%
RDU Totals:	6,956.3	3,484.0	3,424.0	3,424.0	3,519.0	95.0	2.8%
Agencywide Reductions							
Unallocated Reduction	0.0	0.0	0.0	0.0	-388.9	-388.9	-100.0%
RDU Totals:	0.0	0.0	0.0	0.0	-388.9	-388.9	-100.0%
Unrestricted Gen (UGF):	30,897.1	23,538.9	23,150.0	23,150.0	22,856.1	-293.9	-1.3%
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:	30,897.1	23,538.9	23,150.0	23,150.0	22,856.1	-293.9	-1.3%

Component Summary All Funds
Office of the Governor

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Commissions/Special Offices							
Human Rights Commission	2,406.2	2,464.3	2,422.5	2,422.5	2,422.5	0.0	0.0%
Redistricting Board	445.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	2,852.0	2,464.3	2,422.5	2,422.5	2,422.5	0.0	0.0%
Executive Operations							
Executive Office	12,709.4	11,570.9	11,346.3	11,346.3	11,446.2	99.9	0.9%
Governor's House	678.3	752.8	743.3	743.3	743.3	0.0	0.0%
Contingency Fund	194.7	600.0	600.0	600.0	600.0	0.0	0.0%
Lieutenant Governor	1,133.7	1,126.4	1,126.4	1,126.4	1,126.4	0.0	0.0%
Domestic Violence and Sexual As	2,953.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	17,670.0	14,050.1	13,816.0	13,816.0	13,915.9	99.9	0.7%
Office of the Governor State Facilities							
Rent							
Gov Office Facilities Rent	653.6	626.2	626.2	626.2	626.2	0.0	0.0%
Governor's Office Leasing	420.3	490.6	490.6	490.6	490.6	0.0	0.0%
RDU Totals:	1,073.9	1,116.8	1,116.8	1,116.8	1,116.8	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	2,544.3	2,624.7	2,571.7	2,571.7	2,571.7	0.0	0.0%
RDU Totals:	2,544.3	2,624.7	2,571.7	2,571.7	2,571.7	0.0	0.0%
Elections							
Elections	7,285.5	4,016.9	3,956.9	3,956.9	4,238.8	281.9	7.1%
RDU Totals:	7,285.5	4,016.9	3,956.9	3,956.9	4,238.8	281.9	7.1%
Agencywide Reductions							
Unallocated Reduction	0.0	0.0	0.0	0.0	-388.9	-388.9	-100.0%
RDU Totals:	0.0	0.0	0.0	0.0	-388.9	-388.9	-100.0%
Unrestricted Gen (UGF):	30,897.1	23,538.9	23,150.0	23,150.0	22,856.1	-293.9	-1.3%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	329.2	532.9	532.9	532.9	819.7	286.8	53.8%
Federal Funds:	199.4	201.0	201.0	201.0	201.0	0.0	0.0%
Total Funds:	31,425.7	24,272.8	23,883.9	23,883.9	23,876.8	-7.1	0.0%
Permanent Full Time:	148	141	141	141	141	0	0.0%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	20	21	21	20	21	1	5.0%
Total Positions:	168	162	162	161	162	1	0.6%