

State of Alaska FY2015 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	27,905.6	4.9	0.0	199.2	28,109.7	125	0	7	86.8%
2	Elections Administration and Security	4,260.6	0.0	528.4	0.0	4,789.0	31	0	13	13.2%
	FY2014 Management Plan	32,166.2	4.9	528.4	199.2	32,898.7	156	0	20	

Major Department Accomplishments in 2013

- **Resources and Energy:** Expanding Alaska's natural resource economy means greater economic growth and a brighter future for Alaskans. Last legislative session was pivotal for unlocking the state's oil and gas resources for Alaskans' benefit and providing more affordable energy for homes and businesses. Governor Parnell proposed, and the Legislature approved, fully funding the Power Cost Equalization Program, weatherization, heating assistance, and renewable energy projects.
- **Fiscal Restraint and Individual Tax Relief:** Governor Parnell focused on fiscal restraint and responsible budgeting while working to increase oil production. The Governor proposed a spending cap that reduces spending by over \$1 billion, compared to the current year. Taking it a step further, Governor Parnell proposed a five-year plan that will help the State meet its obligations, while managing the state's reserve funds wisely.
- **Education:** Alaska today spends more on education than at any time in state history. Governor Parnell's goal is for Alaska to achieve a 90 percent high school graduation rate. The state is doing so by creating incentives for students and teachers, implementing higher standards and accountability, improving education delivery, eliminating outdated testing, and ensuring students across Alaska have the skills and knowledge they need to succeed.
- **Public Safety:** Alaska is tackling its toughest issues – domestic violence, sexual assault, and child sexual abuse. We continue to work to better protect victims and strengthen enforcement.
- **Transportation and Infrastructure:** Governor Parnell championed over \$1 billion in transportation and infrastructure projects last legislative session. Because access to Alaska's vast resources drives economic growth, the Roads to Resources initiative continues to be a primary focus of the Parnell Administration.
- **Military:** Military service members and their families are the pride of Alaska. Governor Parnell continually looks for every opportunity to make this the best state for active duty personnel as well as veterans.

Key Department Challenges**EXECUTIVE OFFICE OF THE GOVERNOR**

- **Transportation Infrastructure:** A solid infrastructure is key to building a strong business climate. Alaskan's must have access to our lands to spur economic growth and create opportunities for Alaskans.
- **Resources and Energy:** Expanding and diversifying Alaska's economy by unlocking Alaska's resources for Alaskans' benefit.
- **Education:** Improve public education to give Alaska's students the skills they need to succeed.
- **Public Safety:** To reach its full potential Alaska must tackle the epidemic of domestic violence and sexual assault.

Significant Changes in Results to be Delivered in FY2015

See component narratives for changes in results to be delivered in FY15.

Contact Information	
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Department Budget Summary by RDU

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
Formula Expenditures None.												
Non-Formula Expenditures												
Commissions/Special Offices	2,724.4	0.0	197.5	2,921.9	4,572.5	0.0	199.2	4,771.7	2,351.3	0.0	199.4	2,550.7
Executive Operations	17,396.4	8.9	0.0	17,405.3	19,214.1	0.0	0.0	19,214.1	18,581.6	0.0	0.0	18,581.6
Gov State Facilities Rent	1,147.6	0.0	0.0	1,147.6	1,221.8	0.0	0.0	1,221.8	1,171.8	0.0	0.0	1,171.8
Office of Management & Budget	2,498.5	0.0	0.0	2,498.5	2,902.1	0.0	0.0	2,902.1	2,682.8	0.0	0.0	2,682.8
Elections	6,889.5	521.3	0.0	7,410.8	4,260.6	528.4	0.0	4,789.0	7,232.8	529.2	0.0	7,762.0
Totals	30,656.4	530.2	197.5	31,384.1	32,171.1	528.4	199.2	32,898.7	32,020.3	529.2	199.4	32,748.9

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
1002 Federal Receipts	197.5	199.2	199.4
1004 General Fund Receipts	30,656.4	32,166.2	32,020.3
1005 General Fund/Program Receipts		4.9	
1007 Interagency Receipts	8.9		
1061 Capital Improvement Project Receipts	521.3	528.4	529.2
Totals	31,384.1	32,898.7	32,748.9

Position Summary			
Funding Sources		FY2014 Management Plan	FY2015 Governor
Permanent Full Time		156	147
Permanent Part Time		0	0
Non Permanent		20	20
Totals		176	167

Summary of Department Budget Changes by RDU

From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	32,166.2	4.9	528.4	199.2	32,898.7
Adjustments which will continue current level of service:					
-Commissions/Special Offices	8.0	0.0	0.0	0.2	8.2
-Executive Operations	-2,950.8	0.0	0.0	0.0	-2,950.8
-Office of Management & Budget	12.7	0.0	0.0	0.0	12.7
-Elections	-488.1	0.0	0.8	0.0	-487.3
Proposed budget decreases:					
-Commissions/Special Offices	-2,229.2	0.0	0.0	0.0	-2,229.2
-Executive Operations	-706.8	-4.9	0.0	0.0	-711.7
-Gov State Facilities Rent	-50.0	0.0	0.0	0.0	-50.0
-Office of Management & Budget	-232.0	0.0	0.0	0.0	-232.0
-Elections	-233.5	0.0	0.0	0.0	-233.5
Proposed budget increases:					
-Executive Operations	3,030.0	0.0	0.0	0.0	3,030.0
-Elections	3,693.8	0.0	0.0	0.0	3,693.8
FY2015 Governor	32,020.3	0.0	529.2	199.4	32,748.9

Department Totals
Office of the Governor

Description	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Department Totals	31,384.1	29,606.5	32,898.7	32,898.7	32,748.9	-149.8	-0.5%
Objects of Expenditure:							
71000 Personal Services	18,905.6	19,067.6	19,797.6	19,797.6	19,352.7	-444.9	-2.2%
72000 Travel	1,439.3	1,080.3	1,115.3	1,115.3	1,057.0	-58.3	
73000 Services	10,356.9	8,782.8	11,285.0	11,285.0	11,597.0	312.0	2.8%
74000 Commodities	581.9	642.8	667.8	667.8	721.4	53.6	8.0%
75000 Capital Outlay	100.4	33.0	33.0	33.0	20.8	-12.2	-37.0%
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)	197.5	198.2	199.2	199.2	199.4	0.2	0.1%
1004 Gen Fund (UGF)	30,656.4	28,881.7	32,166.2	32,166.2	32,020.3	-145.9	-0.5%
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	0.0	-4.9	-100.0%
1007 I/A Rcpts (Other)	8.9	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	521.3	521.7	528.4	528.4	529.2	0.8	0.2%
Totals:							
Unrestricted Gen (UGF)	30,656.4	28,881.7	32,166.2	32,166.2	32,020.3	-145.9	-0.5%
Designated Gen (DGF)	0.0	4.9	4.9	4.9	0.0	-4.9	-100.0%
Other Funds	530.2	521.7	528.4	528.4	529.2	0.8	0.2%
Federal Funds	197.5	198.2	199.2	199.2	199.4	0.2	0.1%
Positions:							
Permanent Full Time	158	155	155	156	147	-9	-5.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	49	20	20	20	20	0	0.0%

Component Summary General Funds Only
Office of the Governor

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Commissions/Special Offices							
Human Rights Commission	2,159.5	2,369.4	2,387.4	2,387.4	2,351.3	-36.1	-1.5%
Redistricting Board	564.9	0.0	2,185.1	2,185.1	0.0	-2,185.1	-100.0%
RDU Totals:	2,724.4	2,369.4	4,572.5	4,572.5	2,351.3	-2,221.2	-48.6%
Executive Operations							
Executive Office	12,547.4	13,127.7	13,443.5	13,443.5	12,988.6	-454.9	-3.4%
Governor's House	728.6	743.8	764.6	764.6	744.7	-19.9	-2.6%
Contingency Fund	0.0	800.0	800.0	800.0	650.0	-150.0	-18.8%
Lieutenant Governor	1,137.1	1,182.6	1,206.0	1,206.0	1,198.3	-7.7	-0.6%
Domestic Violence and Sexual As	2,983.3	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
RDU Totals:	17,396.4	18,854.1	19,214.1	19,214.1	18,581.6	-632.5	-3.3%
Office of the Governor State Facilities							
Rent							
Gov Office Facilities Rent	657.4	626.2	626.2	626.2	626.2	0.0	0.0%
Governor's Office Leasing	490.2	595.6	595.6	595.6	545.6	-50.0	-8.4%
RDU Totals:	1,147.6	1,221.8	1,221.8	1,221.8	1,171.8	-50.0	-4.1%
Office of Management & Budget							
Office of Management & Budget	2,498.5	2,770.0	2,902.1	2,902.1	2,682.8	-219.3	-7.6%
RDU Totals:	2,498.5	2,770.0	2,902.1	2,902.1	2,682.8	-219.3	-7.6%
Elections							
Elections	6,889.5	3,671.3	4,260.6	4,260.6	7,232.8	2,972.2	69.8%
RDU Totals:	6,889.5	3,671.3	4,260.6	4,260.6	7,232.8	2,972.2	69.8%
Unrestricted Gen (UGF):	30,656.4	28,881.7	32,166.2	32,166.2	32,020.3	-145.9	-0.5%
Designated Gen (DGF):	0.0	4.9	4.9	4.9	0.0	-4.9	-100.0%
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:	30,656.4	28,886.6	32,171.1	32,171.1	32,020.3	-150.8	-0.5%

Component Summary All Funds
Office of the Governor

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Commissions/Special Offices							
Human Rights Commission	2,357.0	2,567.6	2,586.6	2,586.6	2,550.7	-35.9	-1.4%
Redistricting Board	564.9	0.0	2,185.1	2,185.1	0.0	-2,185.1	-100.0%
RDU Totals:	2,921.9	2,567.6	4,771.7	4,771.7	2,550.7	-2,221.0	-46.5%
Executive Operations							
Executive Office	12,547.4	13,127.7	13,443.5	13,443.5	12,988.6	-454.9	-3.4%
Governor's House	728.6	743.8	764.6	764.6	744.7	-19.9	-2.6%
Contingency Fund	0.0	800.0	800.0	800.0	650.0	-150.0	-18.8%
Lieutenant Governor	1,146.0	1,182.6	1,206.0	1,206.0	1,198.3	-7.7	-0.6%
Domestic Violence and Sexual As	2,983.3	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
RDU Totals:	17,405.3	18,854.1	19,214.1	19,214.1	18,581.6	-632.5	-3.3%
Office of the Governor State Facilities							
Rent							
Gov Office Facilities Rent	657.4	626.2	626.2	626.2	626.2	0.0	0.0%
Governor's Office Leasing	490.2	595.6	595.6	595.6	545.6	-50.0	-8.4%
RDU Totals:	1,147.6	1,221.8	1,221.8	1,221.8	1,171.8	-50.0	-4.1%
Office of Management & Budget							
Office of Management & Budget	2,498.5	2,770.0	2,902.1	2,902.1	2,682.8	-219.3	-7.6%
RDU Totals:	2,498.5	2,770.0	2,902.1	2,902.1	2,682.8	-219.3	-7.6%
Elections							
Elections	7,410.8	4,193.0	4,789.0	4,789.0	7,762.0	2,973.0	62.1%
RDU Totals:	7,410.8	4,193.0	4,789.0	4,789.0	7,762.0	2,973.0	62.1%
Unrestricted Gen (UGF):	30,656.4	28,881.7	32,166.2	32,166.2	32,020.3	-145.9	-0.5%
Designated Gen (DGF):	0.0	4.9	4.9	4.9	0.0	-4.9	-100.0%
Other Funds:	530.2	521.7	528.4	528.4	529.2	0.8	0.2%
Federal Funds:	197.5	198.2	199.2	199.2	199.4	0.2	0.1%
Total Funds:	31,384.1	29,606.5	32,898.7	32,898.7	32,748.9	-149.8	-0.5%
Permanent Full Time:	158	155	155	156	147	-9	-5.8%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	49	20	20	20	20	0	0.0%
Total Positions:	207	175	175	176	167	-9	-5.1%