

State of Alaska FY2018 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	20,633.2	0.0	101.1	202.3	20,936.6	112	0	6	74.3%
2	Elections Administration and Security	7,153.0	0.0	873.9	0.0	8,026.9	28	0	14	25.7%
	FY2017 Management Plan	27,786.2	0.0	975.0	202.3	28,963.5	140	0	20	

Measures by Core Service

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

Major Department Accomplishments in 2016

Advanced the Alaska Liquefied Natural Gas Project.
Expanded Medicaid to cover more Alaskans.
Submitted a balanced budget with supporting revenue package.
Developed 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 FY2018

See component narratives for changes in results to be delivered in FY2018.

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Summary of Department Budget Changes by RDU

From FY2017 Management Plan to FY2018 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>
FY2017 Management Plan	27,786.2	0.0	975.0	202.3	28,963.5
Adjustments which get you to start of year:					
-Elections	1,847.0	0.0	0.0	0.0	1,847.0
One-time items:					
-Executive Operations	-1,236.1	0.0	0.0	0.0	-1,236.1
-Elections	-3,694.0	0.0	-120.0	0.0	-3,814.0
Adjustments which continue current level of service:					
-Commissions/Special Offices	43.3	0.0	0.0	2.7	46.0
-Executive Operations	168.1	0.0	2.4	0.0	170.5
-Office of Management & Budget	37.4	0.0	0.0	0.0	37.4
-Elections	58.8	0.0	9.9	0.0	68.7
Proposed budget decreases:					
-Executive Operations	-27.9	0.0	0.0	0.0	-27.9
-Elections	0.0	0.0	-29.0	0.0	-29.0
FY2018 Governor	24,982.8	0.0	838.3	205.0	26,026.1

Department Totals
Office of the Governor

Description	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Department Totals	22,519.0	25,880.4	28,963.5	28,963.5	26,026.1	-2,937.4	-10.1%
Objects of Expenditure:							
71000 Personal Services	17,594.0	18,208.6	18,208.6	18,208.6	18,079.3	-129.3	-0.7%
72000 Travel	844.9	889.1	889.1	889.1	889.1	0.0	0.0%
73000 Services	3,776.0	6,341.7	9,424.8	9,424.8	6,645.7	-2,779.1	-29.5%
74000 Commodities	292.7	404.0	404.0	404.0	404.0	0.0	0.0%
75000 Capital Outlay	11.4	8.0	8.0	8.0	8.0	0.0	0.0%
77000 Grants, Benefits	0.0	29.0	29.0	29.0	0.0	-29.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	201.0	202.3	202.3	202.3	205.0	2.7	1.3%
1004 Gen Fund (UGF)	21,688.2	24,703.1	27,786.2	27,786.2	24,982.8	-2,803.4	-10.1%
1007 I/A Rcpts (Other)	96.9	101.1	101.1	101.1	103.5	2.4	2.4%
1061 CIP Rcpts (Other)	532.9	472.1	472.1	472.1	479.5	7.4	1.6%
1108 Stat Desig (Other)	0.0	29.0	29.0	29.0	0.0	-29.0	-100.0%
1185 ElectionFd (Other)	0.0	372.8	372.8	372.8	255.3	-117.5	-31.5%
Totals:							
Unrestricted Gen (UGF)	21,688.2	24,703.1	27,786.2	27,786.2	24,982.8	-2,803.4	-10.1%
Designated Gen (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	629.8	975.0	975.0	975.0	838.3	-136.7	-14.0%
Federal Funds	201.0	202.3	202.3	202.3	205.0	2.7	1.3%
Positions:							
Permanent Full Time	141	140	140	140	133	-7	-5.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	20	20	20	20	20	0	0.0%

Component Summary Unrestricted General Funds Only
Office of the Governor

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Commissions/Special Offices							
Human Rights Commission	2,066.3	2,184.3	2,184.3	2,184.3	2,227.6	43.3	2.0%
RDU Totals:	2,066.3	2,184.3	2,184.3	2,184.3	2,227.6	43.3	2.0%
Executive Operations							
Executive Office	11,077.8	11,190.0	12,426.1	12,426.1	11,303.2	-1,122.9	-9.0%
Governor's House	634.1	730.9	730.9	730.9	740.7	9.8	1.3%
Contingency Fund	89.1	550.0	550.0	550.0	550.0	0.0	0.0%
Lieutenant Governor	1,103.0	1,126.4	1,126.4	1,126.4	1,143.6	17.2	1.5%
RDU Totals:	12,904.0	13,597.3	14,833.4	14,833.4	13,737.5	-1,095.9	-7.4%
Office of the Governor State Facilities							
Rent							
Gov Office Facilities Rent	655.2	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	448.9	490.6	490.6	490.6	490.6	0.0	0.0%
RDU Totals:	1,104.1	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	2,390.4	2,528.7	2,528.7	2,528.7	2,566.1	37.4	1.5%
RDU Totals:	2,390.4	2,528.7	2,528.7	2,528.7	2,566.1	37.4	1.5%
Elections							
Elections	3,223.4	5,306.0	7,153.0	7,153.0	5,364.8	-1,788.2	-25.0%
RDU Totals:	3,223.4	5,306.0	7,153.0	7,153.0	5,364.8	-1,788.2	-25.0%
Unrestricted Gen (UGF):	21,688.2	24,703.1	27,786.2	27,786.2	24,982.8	-2,803.4	-10.1%
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:	21,688.2	24,703.1	27,786.2	27,786.2	24,982.8	-2,803.4	-10.1%

Component Summary All Funds
Office of the Governor

Results Delivery Unit/ Component	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
Commissions/Special Offices							
Human Rights Commission	2,267.3	2,386.6	2,386.6	2,386.6	2,432.6	46.0	1.9%
RDU Totals:	2,267.3	2,386.6	2,386.6	2,386.6	2,432.6	46.0	1.9%
Executive Operations							
Executive Office	11,174.7	11,291.1	12,527.2	12,527.2	11,406.7	-1,120.5	-8.9%
Governor's House	634.1	730.9	730.9	730.9	740.7	9.8	1.3%
Contingency Fund	89.1	550.0	550.0	550.0	550.0	0.0	0.0%
Lieutenant Governor	1,103.0	1,126.4	1,126.4	1,126.4	1,143.6	17.2	1.5%
RDU Totals:	13,000.9	13,698.4	14,934.5	14,934.5	13,841.0	-1,093.5	-7.3%
Office of the Governor State Facilities							
Rent							
Gov Office Facilities Rent	655.2	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	448.9	490.6	490.6	490.6	490.6	0.0	0.0%
RDU Totals:	1,104.1	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	2,390.4	2,528.7	2,528.7	2,528.7	2,566.1	37.4	1.5%
RDU Totals:	2,390.4	2,528.7	2,528.7	2,528.7	2,566.1	37.4	1.5%
Elections							
Elections	3,756.3	6,179.9	8,026.9	8,026.9	6,099.6	-1,927.3	-24.0%
RDU Totals:	3,756.3	6,179.9	8,026.9	8,026.9	6,099.6	-1,927.3	-24.0%
Unrestricted Gen (UGF):	21,688.2	24,703.1	27,786.2	27,786.2	24,982.8	-2,803.4	-10.1%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	629.8	975.0	975.0	975.0	838.3	-136.7	-14.0%
Federal Funds:	201.0	202.3	202.3	202.3	205.0	2.7	1.3%
Total Funds:	22,519.0	25,880.4	28,963.5	28,963.5	26,026.1	-2,937.4	-10.1%
Permanent Full Time:	141	140	140	140	133	-7	-5.0%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	20	20	20	20	20	0	0.0%
Total Positions:	161	160	160	160	153	-7	-4.4%

Inter-Agency Revenue Summary
Office of the Governor
Revenue Type 5007 Inter-Agency Receipts Only

Scenario: FY2018 Governor (13956)

Master Revenue Account	Sub Revenue Account	Component	Total
Office of the Governor Totals:			103.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	103.5
RDU: Executive Operations (2)			103.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	103.5
Component: Executive Office (6)			103.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	103.5