

State of Alaska FY2019 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 | 22,006.7 | 0.0 | 103.5 | 205.0 | 22,315.2 | 109 | 0 | 6 | 77.7% |
| 2 | Elections Administration and Security | 6,316.2 | 0.0 | 734.8 | 0.0 | 7,051.0 | 28 | 0 | 14 | 22.3% |
| | FY2018 Management Plan | 28,322.9 | 0.0 | 838.3 | 205.0 | 29,366.2 | 137 | 0 | 20 | |

Measures by Core Service

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

Major Department Accomplishments in 2017

Advanced the Alaska Liquefied Natural Gas Project.
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 FY2019

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

Contact Information

Commissioner: Scott Kendall
Phone: (907) 465-3500
Fax: (907) 465-3532
E-mail: scott.kendall@alaska.gov

**Administrative
Services Director:** Shawn Henderson
Phone: (907) 465-3876
Fax: (907) 465-1641
E-mail: shawn.henderson@alaska.gov

FY2019 Capital Budget Request

| Project Title | Unrestricted Gen (UGF) | Designated Gen (DGF) | Other Funds | Federal Funds | Total Funds |
|---|-----------------------------------|---------------------------------|------------------------|--------------------------|------------------------|
| Statewide Information Technology Projects | 14,029,664 | 310,000 | 30,000,000 | 43,262,002 | 87,601,666 |
| Department Total | 14,029,664 | 310,000 | 30,000,000 | 43,262,002 | 87,601,666 |

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 FY2018 Management Plan to FY2019 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2018 Management Plan | 28,322.9 | 0.0 | 838.3 | 205.0 | 29,366.2 |
| 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 | -2,388.7 | 0.0 | 0.0 | 0.0 | -2,388.7 |
| -Elections | -2,798.4 | 0.0 | 0.0 | 0.0 | -2,798.4 |
| Proposed budget increases: | | | | | |
| -Commissions/Special Offices | 0.0 | 0.0 | 0.0 | 25.0 | 25.0 |
| FY2019 Governor | 24,982.8 | 0.0 | 838.3 | 230.0 | 26,051.1 |

Department Totals
Office of the Governor

| Description | FY2017 Actuals | FY2018 Conference Committee | FY2018 Authorized | FY2018 Management Plan | FY2019 Governor | FY2018 Management Plan vs FY2019 Governor | |
|--------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|--------|
| Department Totals | 25,395.8 | 26,026.1 | 29,366.2 | 29,366.2 | 26,051.1 | -3,315.1 | -11.3% |
| Objects of Expenditure: | | | | | | | |
| 71000 Personal Services | 18,890.2 | 18,079.3 | 18,079.3 | 18,229.3 | 18,229.3 | 0.0 | 0.0% |
| 72000 Travel | 993.5 | 889.1 | 938.5 | 938.5 | 889.1 | -49.4 | |
| 73000 Services | 5,136.0 | 6,645.7 | 9,909.1 | 9,759.1 | 6,520.7 | -3,238.4 | -33.2% |
| 74000 Commodities | 284.9 | 404.0 | 431.3 | 431.3 | 404.0 | -27.3 | -6.3% |
| 75000 Capital Outlay | 62.2 | 8.0 | 8.0 | 8.0 | 8.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 29.0 | 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) | 202.3 | 205.0 | 205.0 | 205.0 | 230.0 | 25.0 | 12.2% |
| 1004 Gen Fund (UGF) | 24,492.0 | 24,982.8 | 28,322.9 | 28,322.9 | 24,982.8 | -3,340.1 | -11.8% |
| 1007 I/A Rcpts (Other) | 87.3 | 103.5 | 103.5 | 103.5 | 103.5 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 376.0 | 479.5 | 479.5 | 479.5 | 479.5 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 29.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1185 ElectionFd (Other) | 209.2 | 255.3 | 255.3 | 255.3 | 255.3 | 0.0 | 0.0% |
| Totals: | | | | | | | |
| Unrestricted Gen (UGF) | 24,492.0 | 24,982.8 | 28,322.9 | 28,322.9 | 24,982.8 | -3,340.1 | -11.8% |
| Designated Gen (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 701.5 | 838.3 | 838.3 | 838.3 | 838.3 | 0.0 | 0.0% |
| Federal Funds | 202.3 | 205.0 | 205.0 | 205.0 | 230.0 | 25.0 | 12.2% |
| Positions: | | | | | | | |
| Permanent Full Time | 140 | 133 | 133 | 137 | 137 | 0 | 0.0% |
| 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 | FY2017 Actuals | FY2018 Conference Committee | FY2018 Authorized | FY2018 Management Plan | FY2019 Governor | FY2018 Management Plan vs FY2019 Governor | |
|--|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|---------------|
| Commissions/Special Offices | | | | | | | |
| Human Rights Commission | 2,095.8 | 2,227.6 | 2,227.6 | 2,227.6 | 2,227.6 | 0.0 | 0.0% |
| RDU Totals: | 2,095.8 | 2,227.6 | 2,227.6 | 2,227.6 | 2,227.6 | 0.0 | 0.0% |
| Executive Operations | | | | | | | |
| Executive Office | 11,063.9 | 11,303.2 | 13,691.9 | 13,691.9 | 11,303.2 | -2,388.7 | -17.4% |
| Governor's House | 661.3 | 740.7 | 740.7 | 740.7 | 740.7 | 0.0 | 0.0% |
| Contingency Fund | 0.0 | 550.0 | 550.0 | 550.0 | 550.0 | 0.0 | 0.0% |
| Lieutenant Governor | 1,078.7 | 1,143.6 | 1,143.6 | 1,143.6 | 1,143.6 | 0.0 | 0.0% |
| RDU Totals: | 12,803.9 | 13,737.5 | 16,126.2 | 16,126.2 | 13,737.5 | -2,388.7 | -14.8% |
| Office of the Governor State Facilities | | | | | | | |
| Rent | | | | | | | |
| Gov Office Facilities Rent | 649.4 | 596.2 | 596.2 | 596.2 | 596.2 | 0.0 | 0.0% |
| Governor's Office Leasing | 436.9 | 490.6 | 490.6 | 490.6 | 490.6 | 0.0 | 0.0% |
| RDU Totals: | 1,086.3 | 1,086.8 | 1,086.8 | 1,086.8 | 1,086.8 | 0.0 | 0.0% |
| Office of Management & Budget | | | | | | | |
| Office of Management & Budget | 2,328.1 | 2,566.1 | 2,566.1 | 2,566.1 | 2,566.1 | 0.0 | 0.0% |
| RDU Totals: | 2,328.1 | 2,566.1 | 2,566.1 | 2,566.1 | 2,566.1 | 0.0 | 0.0% |
| Elections | | | | | | | |
| Elections | 6,177.9 | 5,364.8 | 6,316.2 | 6,316.2 | 5,364.8 | -951.4 | -15.1% |
| RDU Totals: | 6,177.9 | 5,364.8 | 6,316.2 | 6,316.2 | 5,364.8 | -951.4 | -15.1% |
| Unrestricted Gen (UGF): | 24,492.0 | 24,982.8 | 28,322.9 | 28,322.9 | 24,982.8 | -3,340.1 | -11.8% |
| 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: | 24,492.0 | 24,982.8 | 28,322.9 | 28,322.9 | 24,982.8 | -3,340.1 | -11.8% |

Component Summary All Funds
Office of the Governor

| Results Delivery Unit/ Component | FY2017 Actuals | FY2018 Conference Committee | FY2018 Authorized | FY2018 Management Plan | FY2019 Governor | FY2018 Management Plan vs FY2019 Governor | |
|--|-----------------------|--|--------------------------|-----------------------------------|------------------------|--|---------------|
| Commissions/Special Offices | | | | | | | |
| Human Rights Commission | 2,298.1 | 2,432.6 | 2,432.6 | 2,432.6 | 2,457.6 | 25.0 | 1.0% |
| RDU Totals: | 2,298.1 | 2,432.6 | 2,432.6 | 2,432.6 | 2,457.6 | 25.0 | 1.0% |
| Executive Operations | | | | | | | |
| Executive Office | 11,151.2 | 11,406.7 | 13,795.4 | 13,795.4 | 11,406.7 | -2,388.7 | -17.3% |
| Governor's House | 661.3 | 740.7 | 740.7 | 740.7 | 740.7 | 0.0 | 0.0% |
| Contingency Fund | 0.0 | 550.0 | 550.0 | 550.0 | 550.0 | 0.0 | 0.0% |
| Lieutenant Governor | 1,078.7 | 1,143.6 | 1,143.6 | 1,143.6 | 1,143.6 | 0.0 | 0.0% |
| RDU Totals: | 12,891.2 | 13,841.0 | 16,229.7 | 16,229.7 | 13,841.0 | -2,388.7 | -14.7% |
| Office of the Governor State Facilities | | | | | | | |
| Rent | | | | | | | |
| Gov Office Facilities Rent | 649.4 | 596.2 | 596.2 | 596.2 | 596.2 | 0.0 | 0.0% |
| Governor's Office Leasing | 436.9 | 490.6 | 490.6 | 490.6 | 490.6 | 0.0 | 0.0% |
| RDU Totals: | 1,086.3 | 1,086.8 | 1,086.8 | 1,086.8 | 1,086.8 | 0.0 | 0.0% |
| Office of Management & Budget | | | | | | | |
| Office of Management & Budget | 2,328.1 | 2,566.1 | 2,566.1 | 2,566.1 | 2,566.1 | 0.0 | 0.0% |
| RDU Totals: | 2,328.1 | 2,566.1 | 2,566.1 | 2,566.1 | 2,566.1 | 0.0 | 0.0% |
| Elections | | | | | | | |
| Elections | 6,792.1 | 6,099.6 | 7,051.0 | 7,051.0 | 6,099.6 | -951.4 | -13.5% |
| RDU Totals: | 6,792.1 | 6,099.6 | 7,051.0 | 7,051.0 | 6,099.6 | -951.4 | -13.5% |
| Unrestricted Gen (UGF): | 24,492.0 | 24,982.8 | 28,322.9 | 28,322.9 | 24,982.8 | -3,340.1 | -11.8% |
| Designated Gen (DGF): | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds: | 701.5 | 838.3 | 838.3 | 838.3 | 838.3 | 0.0 | 0.0% |
| Federal Funds: | 202.3 | 205.0 | 205.0 | 205.0 | 230.0 | 25.0 | 12.2% |
| Total Funds: | 25,395.8 | 26,026.1 | 29,366.2 | 29,366.2 | 26,051.1 | -3,315.1 | -11.3% |
| Permanent Full Time: | 140 | 133 | 133 | 137 | 137 | 0 | 0.0% |
| Permanent Part Time: | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent: | 20 | 20 | 20 | 20 | 20 | 0 | 0.0% |
| Total Positions: | 160 | 153 | 153 | 157 | 157 | 0 | 0.0% |

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

Scenario: FY2019 Governor (14641)

| 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 |