

State of Alaska Office of the Governor

FY18 Budget Overview

February 7, 2017

Operating Budget History

All Funds	FY14MgtPln	FY15MgtPln	FY16MgtPln	FY17MgtPln	FY18Gov
Human Rights Commission	\$ 2,586.6	\$ 2,550.7	\$ 2,422.5	\$ 2,386.6	\$ 2,432.6
Redistricting Board	\$ 2,185.1	\$ 1,561.3	\$ -	\$ -	\$ -
Executive Office	\$ 13,443.5	\$ 12,988.6	\$ 11,346.3	\$ 12,527.2	\$ 11,406.7
Governor's House	\$ 764.6	\$ 744.7	\$ 743.3	\$ 730.9	\$ 740.7
Contingency Fund	\$ 800.0	\$ 650.0	\$ 600.0	\$ 550.0	\$ 550.0
Lt. Governor	\$ 1,206.0	\$ 1,198.3	\$ 1,126.4	\$ 1,126.4	\$ 1,143.6
Domestic Violence	\$ 3,000.0	\$ 3,000.0		\$ -	\$ -
State Facilities Rent	\$ 626.2	\$ 626.2	\$ 626.2	\$ 596.2	\$ 596.2
Leases	\$ 595.6	\$ 545.6	\$ 490.6	\$ 490.6	\$ 490.6
Management & Budget	\$ 2,902.1	\$ 2,682.8	\$ 2,571.7	\$ 2,528.7	\$ 2,566.1
Elections	<u>\$ 4,789.0</u>	<u>\$ 7,789.9</u>	<u>\$ 3,956.9</u>	<u>\$ 8,026.9</u>	<u>\$ 6,099.6</u>
Total	\$ 32,898.7	\$ 34,338.1	\$ 23,883.9	\$ 28,963.5	\$ 26,026.1
Unrestricted GF	\$ 32,166.2	\$ 33,609.5	\$ 23,150.0	\$ 27,786.2	\$ 24,982.8
Other State Funds	\$ 533.3	\$ 529.2	\$ 532.9	\$ 975.0	\$ 838.3
Federal Receipts	<u>\$ 199.2</u>	<u>\$ 199.4</u>	<u>\$ 201.0</u>	<u>\$ 202.3</u>	<u>\$ 205.0</u>

Summary of Major Changes

- Redistricting Board: the work of the Redistricting Board was completed in FY 15. The board will be reconstituted after the 2020 census.
- Executive Office funding reductions have affected all line items and include the reduction in full time positions from 73 in FY14 to 60 in the FY18 Governor's request. Four of the affected positions are transferred to Shared Services in the FY18 request.
- The Contingency Fund has been reduced from \$800.0 in FY14 to \$550.0 in the FY18 Governor's request.
- Funding for the Domestic Violence and Sexual Assault Initiative was transferred, after a partial reduction, to the Council on Domestic Violence and Sexual Assault in FY16.
- Office of Management and Budget full time positions have been reduced from 18 in FY14 to 15 in the FY18 Governor's request.
- Division of Elections funding has been levelled by the legislature versus cyclical election funding of the past.

Human Rights Commission

AK Statute: 18.80

To eliminate and prevent discrimination in Alaska because of race, color, religion, sex, age, national origin, or physical or mental disability.

The Commission: 7 commissioners appointed by the Governor and confirmed by the Legislature. The Commission employs a staff and maintains an office in Anchorage. The Commission has statewide powers, and accepts and investigates complaints from individuals across all regions of the state.

2015 Statistics

- 363 complaints filed
- 452 cases closed
- Backlog to be caught up by March 2017 per HRC staff.

Budget

	FY15 MgtPln	FY16 MgtPln	FY17 MgtPln	FY18 Gov
Total Exp.	\$ 2,550.7	\$ 2,422.5	\$ 2,386.6	\$ 2,432.6
Federal Funds	\$ 199.4	\$ 201.0	\$ 202.3	\$ 205.0
Unrestricted GF	\$ 2,351.3	\$ 2,221.5	\$ 2,184.3	\$ 2,227.6
Full Time Pos.	20	19	19	19

Notes

- FY16: One Human Rights Field Representative deleted.
- FY17: General reductions to personal services, travel and contractual services.
- FY18: Health insurance premium increase (affects all components with positions).

Executive Office

AK Constitution Article III

The executive power of the State is vested in the Governor.

Provide essential support to the Governor of the State of Alaska, including offices in Juneau, Anchorage, Palmer, Fairbanks and Washington D.C.

As the state's chief executive, the Governor is constitutionally and statutorily charged with overseeing the entire Executive Branch of Alaska State Government.

Budget

	FY15 MgtPln	FY16 MgtPln	FY17 MgtPln	FY18 Gov
All Funds				
Total	\$ 12,988.6	\$ 11,346.3	\$ 12,527.2	\$ 11,406.7
Unrestricted GF	\$ 12,988.6	\$ 11,190.0	\$ 12,426.1	\$ 11,303.2
I/A Receipts	\$ -	\$ 101.1	\$ 101.1	\$ 103.5
Full Time	71	66	65	60

Notes

FY 16: Position deletions and reductions in personal services, travel and contractual services.

FY 17: One-time increase is the result of carry-forward authorization by the legislature to advance state efficiency efforts (two year funding).

FY 18: One Policy Specialist deleted and four positions transferred to the Department of Administration to implement Shared Services.

Governor's House

Operate the Governor's House
and provide the day to day
household support for the
Governor and First Lady.

Budget

	FY15 MgtPln	FY16 MgtPln	FY17 MgtPln	FY18 Gov
Total	\$ 744.7	\$ 743.3	\$ 730.9	\$ 740.7
Unrestricted GF	\$ 744.7	\$ 743.3	\$ 730.9	\$ 740.7
Full Time Positions	4	4	4	4

Contingency Fund

Provides for unanticipated needs that would have significant impact on the citizens of Alaska and on service delivery by state government.

Budget

	FY15 MgtPln	FY16 MgtPln	FY17 MgtPln	FY18 Gov
Unrestricted GF	\$ 650.0	\$ 600.0	\$ 550.0	\$ 550.0

Lieutenant Governor

Alaska Constitution Title III; various AK statutes.

Performs the duties prescribed to the Lieutenant Governor, including oversight of the Alaska Division of Elections, commissioning notaries public, and reviewing and filing regulations, and assisting the Governor in implementing goals and policies.

Budget

	FY15 MgtPln	FY16 MgtPln	FY17 MgtPln	FY18 Gov
Unrestricted GF	\$ 1,198.3	\$ 1,126.4	\$ 1,126.4	\$ 1,143.6
Full Time Positions	8	8	7	7

Notes

- FY 17 Management Plan deleted one support position and reduced vacancy factor.

Leases

Pays for private and state owned office space in Juneau, Anchorage, Palmer, Fairbanks, Washington D.C. and Nome.

Budget

	FY15 MgtPln	FY16 MgtPln	FY17 MgtPln	FY18 Gov
State Facilities				
Rent	\$ 626.2	\$ 626.2	\$ 596.2	\$ 596.2
Leases	<u>\$ 545.6</u>	<u>\$ 490.6</u>	<u>\$ 490.6</u>	<u>\$ 490.6</u>
Unrestricted GF	\$ 1,171.8	\$ 1,116.8	\$ 1,086.8	\$ 1,086.8

Office of Management and Budget

AS 37.07

Meet the Governor's constitutional mandate to deliver an annual budget and meet the requirements of the Executive Budget Act.

Budget

	FY15 MgtPln	FY16 MgtPln	FY17 MgtPln	FY18 Gov
Unrestricted GF	\$ 2,682.8	\$ 2,571.7	\$ 2,528.7	\$ 2,566.1
Full Time Postions	17	16	16	15

Notes

- FY 16 budget deleted one budget analyst position.
- FY 18 budget deletes a policy analyst position and realigns budget authority from personal services to contractual services for Shared Services independent verification and validation.

Elections

AS 15, 14, 29

Conduct impartial, secure, and accurate elections, including rural education attendance area, primary and general elections.

Budget

	FY15 MgtPln	FY16 MgtPln	FY17 MgtPln	FY18 Gov
Total	\$ 7,789.9	\$ 3,956.9	\$ 8,026.9	\$ 6,099.6
Unrestricted GF	\$ 7,260.7	\$ 3,424.0	\$ 7,153.0	\$ 5,364.8
CIP Receipts	\$ 529.2	\$ 532.9	\$ 472.1	\$ 479.5
Election Fund			\$ 372.8	\$ 255.3
Statutory Designated			\$ 29.0	
Full Time Postions	28	28	28	28

Notes

FY 17: Funding increases to implement Toyukak settlement, and one-time grant for voter registration cross matching.

FY 17 & FY18: Smoothed cyclical elections funding.

State of Alaska Office of the Governor

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