



30th Alaska State Legislature
House Finance Budget Subcommittee
Office of the Governor
FY19 Operating Budget

Chair:

Rep. Paul Seaton
Capitol Room 505
465-2689

Members:

Speaker Bryce Edgmon
Capitol Room 208
465-4451

Rep. Neal Foster
Capitol Room 410
465-3789

Rep. Gabrielle LeDoux
Capitol Room 216
465-4998

Rep. Chris Tuck
Capitol Room 204
465-2095

Rep. Charisse Millett
Capitol Room 404
465-3879

Rep. Mike Chenault
Capitol Room 434
465-3779

Committee Aide:

Joan Brown
465-6587

February 20, 2018

SUBCOMMITTEE MEETINGS

The House Finance Budget Subcommittee for the Office of the Governor held two meetings with the agency during the review of the FY19 budget request.

RECOMMENDATIONS

The House Finance Budget Subcommittee for the Office of the Governor recommends that the House Finance Committee accept the agency's FY19 budget without further amendment.

The numbers-only budget without further amendment totals:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$23,135.8
Designated General Funds (DGF)	-0-
Other Funds	838.3
Federal Funds	230.0
Total	\$24,204.1

The Unrestricted General Fund difference from FY15 Management Plan to the FY19 House Subcommittee Recommended budget is a reduction of \$8,884.5, a decrease of 27.7 percent.

There is no Unrestricted General Fund difference from FY18 Management Plan to the FY19 House Subcommittee Recommended budget.

Positions:

Permanent Full-time	137
Permanent Part-time	-0-
Temporary	20
Total	157

GOVERNOR’S AMENDMENTS

The Governor did not submit any amendments.

SUBCOMMITTEE BUDGET RECOMMENDATIONS

No budget amendments are recommended by the subcommittee for consideration by the House Finance Committee.

OTHER INFORMATION

A subcommittee member asked whether the costs of special sessions called by the Governor should be budgeted in the Office of the Governor. The subcommittee received a response from the Office of the Governor on February 12th stating that historically all costs of legislative sessions have been budgeted in the Legislature’s budget. The legislature, however, with its power of appropriation could add an appropriation for that purpose to the Office of the Governor’s budget. No member of the subcommittee submitted any budget amendments.

SUBCOMMITTEE STATUTORY RECOMMENDATIONS

The subcommittee made no statutory recommendations.

ATTACHED REPORTS (House Structure, Numbers Only):

- Allocation Summary
- Multi-Year Allocation Summary

Respectfully submitted,



Representative Paul Seaton, Chair
House Finance Budget Subcommittee for the Office of the Governor

**2018 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers and Language

Agency: Office of the Governor

<u>Allocation</u>	<u>[1] 19GovAdj</u>	<u>[2] HSub Rec</u>	<u>[2] - [1] 19GovAdj to HSub Rec</u>
Commissions/Special Offices			
Human Rights Commission	2,457.6	2,457.6	0.0
Appropriation Total	2,457.6	2,457.6	0.0
Executive Operations			
Executive Office	11,406.7	11,406.7	0.0
Governor's House	740.7	740.7	0.0
Contingency Fund	550.0	550.0	0.0
Lieutenant Governor	1,143.6	1,143.6	0.0
Appropriation Total	13,841.0	13,841.0	0.0
Gov State Facilities Rent			
Gov Office Facilities Rent	596.2	596.2	0.0
Governor's Office Leasing	490.6	490.6	0.0
Appropriation Total	1,086.8	1,086.8	0.0
Office of Management & Budget			
Office of Management & Budget	2,566.1	2,566.1	0.0
Appropriation Total	2,566.1	2,566.1	0.0
Elections			
Elections	6,099.6	6,099.6	0.0
Appropriation Total	6,099.6	6,099.6	0.0
Agency Total	26,051.1	26,051.1	0.0
Funding Summary			
Unrestricted General (UGF)	24,982.8	24,982.8	0.0
Other State Funds (Other)	838.3	838.3	0.0
Federal Receipts (Fed)	230.0	230.0	0.0

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAdj	[4] 2018 HSub Rec	2015	[4] - [1] 2018 HSub Rec	2018	[4] - [2] 2018 HSub Rec	2018	[4] - [3] 2018 HSub Rec
Commissions/Special Offices											
Human Rights Commission		2,550.7	2,432.6	2,457.6	2,457.6	-93.1	-3.6 %	25.0	1.0 %	0.0	
Redistricting Board		1,561.3	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		0.0	
Appropriation Total		4,112.0	2,432.6	2,457.6	2,457.6	-1,654.4	-40.2 %	25.0	1.0 %	0.0	
Executive Operations											
Executive Office		12,988.6	13,795.4	11,406.7	11,406.7	-1,581.9	-12.2 %	-2,388.7	-17.3 %	0.0	
Governor's House		744.7	740.7	740.7	740.7	-4.0	-0.5 %	0.0		0.0	
Contingency Fund		650.0	550.0	550.0	550.0	-100.0	-15.4 %	0.0		0.0	
Lieutenant Governor		1,198.3	1,143.6	1,143.6	1,143.6	-54.7	-4.6 %	0.0		0.0	
Domestic Violence/Sex Assault		3,000.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0		0.0	
Appropriation Total		18,581.6	16,229.7	13,841.0	13,841.0	-4,740.6	-25.5 %	-2,388.7	-14.7 %	0.0	
Gov State Facilities Rent											
Gov Office Facilities Rent		626.2	596.2	596.2	596.2	-30.0	-4.8 %	0.0		0.0	
Governor's Office Leasing		545.6	490.6	490.6	490.6	-55.0	-10.1 %	0.0		0.0	
Appropriation Total		1,171.8	1,086.8	1,086.8	1,086.8	-85.0	-7.3 %	0.0		0.0	
Office of Management & Budget											
Office of Management & Budget		2,682.8	2,566.1	2,566.1	2,566.1	-116.7	-4.3 %	0.0		0.0	
Appropriation Total		2,682.8	2,566.1	2,566.1	2,566.1	-116.7	-4.3 %	0.0		0.0	
Elections											
Elections		7,789.9	7,051.0	6,099.6	6,099.6	-1,690.3	-21.7 %	-951.4	-13.5 %	0.0	
Appropriation Total		7,789.9	7,051.0	6,099.6	6,099.6	-1,690.3	-21.7 %	-951.4	-13.5 %	0.0	
Agency Total		34,338.1	29,366.2	26,051.1	26,051.1	-8,287.0	-24.1 %	-3,315.1	-11.3 %	0.0	

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: Office of the Governor

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAdj	[4] 2018 HSub Rec	2015	[4] - [1] 2018	2018	[4] - [2] 2018	2018	[4] - [3] 2018
						15MgtP1n to HSub Rec		18MgtP1n to HSub Rec		19GovAdj to HSub Rec	
Funding Summary											
Unrestricted General (UGF)		33,609.5	28,322.9	24,982.8	24,982.8	-8,626.7	-25.7 %	-3,340.1	-11.8 %	0.0	
Other State Funds (Other)		529.2	838.3	838.3	838.3	309.1	58.4 %	0.0		0.0	
Federal Receipts (Fed)		199.4	205.0	230.0	230.0	30.6	15.3 %	25.0	12.2 %	0.0	

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

HSub Rec (House Subcom Recommend) - House Finance Subcommittee Recommendations to the House Finance Committee.