

State of Alaska FY2020 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	21,969.7	0.0	103.5	230.0	22,303.2	108	0	8	79.1%
2	Elections Administration and Security	5,812.0	0.0	734.8	0.0	6,546.8	28	0	14	20.9%
	FY2019 Management Plan	27,781.7	0.0	838.3	230.0	28,850.0	136	0	22	

Measures by Core Service

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

Major Department Accomplishments in 2018

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 FY2020

See component narratives for changes in results to be delivered.

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Summary of Department Budget Changes by RDU

From FY2019 Management Plan to FY2020 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>
FY2019 Management Plan	27,781.7	0.0	838.3	230.0	28,850.0
Adjustments which get you to start of year:					
-Commissions/Special Offices	1,000.0	0.0	0.0	0.0	1,000.0
-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	-2,294.2	0.0	0.0	0.0	-2,294.2
Proposed budget increases:					
-Executive Operations	13.5	0.0	0.0	0.0	13.5
Proposed budget decreases:					
-Executive Operations	0.0	0.0	-103.5	0.0	-103.5
FY2020 Governor	25,959.3	0.0	734.8	230.0	26,924.1

Department Totals
Office of the Governor

Description	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
Department Totals	23,962.5	26,051.1	28,850.0	28,850.0	26,924.1	-1,925.9	-6.7%
Objects of Expenditure:							
71000 Personal Services	17,711.9	18,229.3	18,578.7	18,578.7	18,125.8	-452.9	-2.4%
72000 Travel	1,295.8	889.1	900.8	1,053.8	1,042.1	-11.7	
73000 Services	4,197.2	6,520.7	8,948.3	8,743.3	7,292.2	-1,451.1	-16.6%
74000 Commodities	357.1	404.0	414.2	466.2	456.0	-10.2	-2.2%
75000 Capital Outlay	400.5	8.0	8.0	8.0	8.0	0.0	0.0%
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)	202.9	230.0	230.0	230.0	230.0	0.0	0.0%
1004 Gen Fund (UGF)	22,921.6	24,982.8	27,781.7	27,781.7	25,959.3	-1,822.4	-6.6%
1007 I/A Rcpts (Other)	315.5	103.5	103.5	103.5	0.0	-103.5	-100.0%
1061 CIP Rcpts (Other)	292.6	479.5	479.5	479.5	0.0	-479.5	-100.0%
1185 ElectionFd (Other)	229.9	255.3	255.3	255.3	734.8	479.5	187.8%
Totals:							
Unrestricted Gen (UGF)	22,921.6	24,982.8	27,781.7	27,781.7	25,959.3	-1,822.4	-6.6%
Designated Gen (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	838.0	838.3	838.3	838.3	734.8	-103.5	-12.3%
Federal Funds	202.9	230.0	230.0	230.0	230.0	0.0	0.0%
Positions:							
Permanent Full Time	137	137	137	136	136	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	20	20	20	23	23	0	0.0%

Component Summary Unrestricted General Funds Only
Office of the Governor

Results Delivery Unit/ Component	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor		
Commissions/Special Offices								
Human Rights Commission	2,096.5	2,227.6	2,227.6	2,227.6	2,227.6	0.0	0.0%	
Redistricting Board	0.0	0.0	0.0	0.0	1,000.0	1,000.0	100.0%	
RDU Totals:	2,096.5	2,227.6	2,227.6	2,227.6	3,227.6	1,000.0	44.9%	
Executive Operations								
Executive Office	10,760.6	11,303.2	13,654.9	13,654.9	11,279.7	-2,375.2	-17.4%	
Governor's House	657.3	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	1,143.5	1,143.6	1,143.6	1,143.6	1,143.6	0.0	0.0%	
RDU Totals:	12,561.4	13,737.5	16,089.2	16,089.2	13,714.0	-2,375.2	-14.8%	
Office of the Governor State Facilities								
Rent								
Gov Office Facilities Rent	637.2	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:	1,086.1	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%	
Office of Management & Budget								
Office of Management & Budget	2,243.0	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0%	
RDU Totals:	2,243.0	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0%	
Elections								
Elections	4,934.6	5,364.8	5,812.0	5,812.0	5,364.8	-447.2	-7.7%	
RDU Totals:	4,934.6	5,364.8	5,812.0	5,812.0	5,364.8	-447.2	-7.7%	
Unrestricted Gen (UGF):	22,921.6	24,982.8	27,781.7	27,781.7	25,959.3	-1,822.4	-6.6%	
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:	22,921.6	24,982.8	27,781.7	27,781.7	25,959.3	-1,822.4	-6.6%	

Component Summary All Funds
Office of the Governor

Results Delivery Unit/ Component	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
Commissions/Special Offices							
Human Rights Commission	2,299.4	2,457.6	2,457.6	2,457.6	2,457.6	0.0	0.0%
Redistricting Board	0.0	0.0	0.0	0.0	1,000.0	1,000.0	100.0%
RDU Totals:	2,299.4	2,457.6	2,457.6	2,457.6	3,457.6	1,000.0	40.7%
Executive Operations							
Executive Office	10,880.2	11,406.7	13,758.4	13,758.4	11,279.7	-2,478.7	-18.0%
Governor's House	657.3	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	1,143.5	1,143.6	1,143.6	1,143.6	1,143.6	0.0	0.0%
RDU Totals:	12,681.0	13,841.0	16,192.7	16,192.7	13,714.0	-2,478.7	-15.3%
Office of the Governor State Facilities							
Rent							
Gov Office Facilities Rent	637.2	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:	1,086.1	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	2,438.9	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0%
RDU Totals:	2,438.9	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0%
Elections							
Elections	5,457.1	6,099.6	6,546.8	6,546.8	6,099.6	-447.2	-6.8%
RDU Totals:	5,457.1	6,099.6	6,546.8	6,546.8	6,099.6	-447.2	-6.8%
Unrestricted Gen (UGF):	22,921.6	24,982.8	27,781.7	27,781.7	25,959.3	-1,822.4	-6.6%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	838.0	838.3	838.3	838.3	734.8	-103.5	-12.3%
Federal Funds:	202.9	230.0	230.0	230.0	230.0	0.0	0.0%
Total Funds:	23,962.5	26,051.1	28,850.0	28,850.0	26,924.1	-1,925.9	-6.7%
Permanent Full Time:	137	137	137	136	136	0	0.0%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	20	20	20	23	23	0	0.0%
Total Positions:	157	157	157	159	159	0	0.0%