

State of Alaska FY2021 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	18,639.7	0.0	3,465.1	229.0	22,333.8	122.0	0.0	9.0	77.6%
2	Elections Administration and Security	5,380.8	0.0	706.7	0.0	6,087.5	28.0	0.0	14.0	22.4%
	FY2020 Management Plan	24,020.5	0.0	4,171.8	229.0	28,421.3	150.0	0.0	23.0	

Major Department Accomplishments in 2019

Submitted a full budget package in advance of the statutory deadline.
Developed a sustainable budget plan.

Key Department Challenges

- Making Alaska safer for all Alaskans.
- Growing Alaska's economy.
- Enacting a solution to the state's budget deficit.

Significant Changes in Results to be Delivered in FY2021

See component narratives for changes in results to be delivered.

Contact Information

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FY2021 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Statewide Deferred Maintenance, Renovation, and Repair	0	30,000,000	0	0	30,000,000
Department Total	0	30,000,000	0	0	30,000,000

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 FY2020 Management Plan to FY2021 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>
FY2020 Management Plan	24,020.5	0.0	4,171.8	229.0	28,421.3
Adjustments which get you to start of year:					
-Elections	1,847.0	0.0	0.0	0.0	1,847.0
One-time items:					
-Elections	-1,926.4	0.0	0.0	0.0	-1,926.4
Adjustments which continue current level of service:					
-Executive Operations	-125.0	0.0	0.0	0.0	-125.0
Proposed budget decreases:					
-Office of Management & Budget	0.0	0.0	-150.0	0.0	-150.0
FY2021 Governor	23,816.1	0.0	4,021.8	229.0	28,066.9

Department Totals
Office of the Governor

Description	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Department Totals	27,804.3	28,341.9	28,421.3	28,421.3	28,066.9	-354.4	-1.2%
Objects of Expenditure:							
71000 Personal Services	19,772.3	21,281.4	21,310.0	20,824.9	20,796.3	-28.6	-0.1%
72000 Travel	1,387.4	408.3	432.1	942.2	918.4	-23.8	
73000 Services	6,069.9	6,174.2	6,201.2	6,176.2	5,874.2	-302.0	-4.9%
74000 Commodities	549.8	470.0	470.0	470.0	470.0	0.0	0.0%
75000 Capital Outlay	24.9	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)	160.5	229.0	229.0	229.0	229.0	0.0	0.0%
1004 Gen Fund (UGF)	25,397.5	23,941.1	24,020.5	24,020.5	23,816.1	-204.4	-0.9%
1007 I/A Rcpts (Other)	1,532.8	3,465.1	3,465.1	3,465.1	3,315.1	-150.0	-4.3%
1061 CIP Rcpts (Other)	458.4	0.0	0.0	0.0	0.0	0.0	0.0%
1185 ElectionFd (Other)	255.1	706.7	706.7	706.7	706.7	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	25,397.5	23,941.1	24,020.5	24,020.5	23,816.1	-204.4	-0.9%
Designated Gen (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,246.3	4,171.8	4,171.8	4,171.8	4,021.8	-150.0	-3.6%
Federal Funds	160.5	229.0	229.0	229.0	229.0	0.0	0.0%
Positions:							
Permanent Full Time	136	152	152	150	150	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	23	23	23	23	23	0	0.0%

Component Summary Unrestricted General Funds Only
Office of the Governor

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Commissions/Special Offices							
Human Rights Commission	1,911.9	2,219.2	2,219.2	2,219.2	2,219.2	0.0	0.0%
RDU Totals:	1,911.9	2,219.2	2,219.2	2,219.2	2,219.2	0.0	0.0%
Executive Operations							
Executive Office	11,034.2	10,818.7	10,818.7	10,818.7	10,693.7	-125.0	-1.2%
Governor's House	637.8	735.5	735.5	735.5	735.5	0.0	0.0%
Contingency Fund	527.4	250.0	250.0	250.0	250.0	0.0	0.0%
Lieutenant Governor	1,093.5	1,073.7	1,073.7	1,073.7	1,073.7	0.0	0.0%
RDU Totals:	13,292.9	12,877.9	12,877.9	12,877.9	12,752.9	-125.0	-1.0%
Office of the Governor State Facilities							
Rent							
Gov Office Facilities Rent	625.9	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	460.9	490.6	490.6	490.6	490.6	0.0	0.0%
RDU Totals:	1,086.8	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	2,451.7	2,455.8	2,455.8	2,455.8	2,455.8	0.0	0.0%
RDU Totals:	2,451.7	2,455.8	2,455.8	2,455.8	2,455.8	0.0	0.0%
Elections							
Elections	6,654.2	5,301.4	5,380.8	5,380.8	5,301.4	-79.4	-1.5%
RDU Totals:	6,654.2	5,301.4	5,380.8	5,380.8	5,301.4	-79.4	-1.5%
Unrestricted Gen (UGF):	25,397.5	23,941.1	24,020.5	24,020.5	23,816.1	-204.4	-0.9%
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:	25,397.5	23,941.1	24,020.5	24,020.5	23,816.1	-204.4	-0.9%

Component Summary All Funds
Office of the Governor

Results Delivery Unit/ Component	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
Commissions/Special Offices							
Human Rights Commission	2,072.4	2,448.2	2,448.2	2,448.2	2,448.2	0.0	0.0%
RDU Totals:	2,072.4	2,448.2	2,448.2	2,448.2	2,448.2	0.0	0.0%
Executive Operations							
Executive Office	11,099.7	10,818.7	10,818.7	10,818.7	10,693.7	-125.0	-1.2%
Governor's House	637.8	735.5	735.5	735.5	735.5	0.0	0.0%
Contingency Fund	527.4	250.0	250.0	250.0	250.0	0.0	0.0%
Lieutenant Governor	1,093.5	1,073.7	1,073.7	1,073.7	1,073.7	0.0	0.0%
RDU Totals:	13,358.4	12,877.9	12,877.9	12,877.9	12,752.9	-125.0	-1.0%
Office of the Governor State Facilities							
Rent							
Gov Office Facilities Rent	625.9	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	460.9	490.6	490.6	490.6	490.6	0.0	0.0%
RDU Totals:	1,086.8	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	3,984.5	5,920.9	5,920.9	5,920.9	5,770.9	-150.0	-2.5%
RDU Totals:	3,984.5	5,920.9	5,920.9	5,920.9	5,770.9	-150.0	-2.5%
Elections							
Elections	7,302.2	6,008.1	6,087.5	6,087.5	6,008.1	-79.4	-1.3%
RDU Totals:	7,302.2	6,008.1	6,087.5	6,087.5	6,008.1	-79.4	-1.3%
Unrestricted Gen (UGF):	25,397.5	23,941.1	24,020.5	24,020.5	23,816.1	-204.4	-0.9%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	2,246.3	4,171.8	4,171.8	4,171.8	4,021.8	-150.0	-3.6%
Federal Funds:	160.5	229.0	229.0	229.0	229.0	0.0	0.0%
Total Funds:	27,804.3	28,341.9	28,421.3	28,421.3	28,066.9	-354.4	-1.2%
Permanent Full Time:	136	152	152	150	150	0	0.0%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	23	23	23	23	23	0	0.0%
Total Positions:	159	175	175	173	173	0	0.0%

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

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Office of the Governor Totals:			3,118.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	225.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	210.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	9.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	243.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	183.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	208.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Office of Management & Budget (2144)	18.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	292.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	227.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	208.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	12.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	227.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	251.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	245.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	160.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	240.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	15.7
RDU: Office of Management & Budget (3)			3,118.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	225.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	210.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	9.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	243.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	183.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	208.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Office of Management & Budget (2144)	18.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	292.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	227.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	208.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	12.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	227.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	251.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	245.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	160.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	240.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	15.7
Component: Office of Management and Budget (2144)			3,118.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	225.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	210.1
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