

# **State of Alaska FY2022 Governor's Operating Budget**

**Office of the Governor  
Office of Management & Budget  
Results Delivery Unit Budget Summary**

Office of Management & Budget Results Delivery Unit

**Contribution to Department's Mission**

To ensure the state's resources are invested in a way that provides maximum return to Alaskans through essential services and programs while advancing the Governor's priorities.

**Major RDU Accomplishments in 2020**

See component narrative.

**Key RDU Challenges**

- Balancing the State's budget while maintaining stability for the Alaska economy and providing reliable services for Alaskans, regardless of the price of oil.
- Reducing the footprint of government while providing essential public services.

**Significant Changes in Results to be Delivered in FY2022**

No changes in results delivered.

Contact Information

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**Office of Management & Budget  
RDU Financial Summary by Component**

*All dollars shown in thousands*

|  | FY2020 Actuals   |                |                  |                | FY2021 Management Plan |                |                  |                | FY2022 Governor  |                |                  |                |
|--|------------------|----------------|------------------|----------------|------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|
|  | UGF+DGF<br>Funds | Other<br>Funds | Federal<br>Funds | Total<br>Funds | UGF+DGF<br>Funds       | Other<br>Funds | Federal<br>Funds | Total<br>Funds | UGF+DGF<br>Funds | Other<br>Funds | Federal<br>Funds | Total<br>Funds |
| <b>Formula Expenditures</b><br>None.                             |                  |                |                  |                |                        |                |                  |                |                  |                |                  |                |
| <b>Non-Formula Expenditures</b><br>Office of Management & Budget | 2,133.5          | 2,665.8        | 0.0              | 4,799.3        | 2,455.8                | 3,315.1        | 0.0              | 5,770.9        | 2,655.8          | 0.0            | 0.0              | 2,655.8        |
| Admin Services Directors   | 0.0              | 0.0            | 0.0              | 0.0            | 0.0                    | 0.0            | 0.0              | 0.0            | 0.0              | 2,905.1        | 0.0              | 2,905.1        |
| <b>Totals</b>  | <b>2,133.5</b>   | <b>2,665.8</b> | <b>0.0</b>       | <b>4,799.3</b> | <b>2,455.8</b>         | <b>3,315.1</b> | <b>0.0</b>       | <b>5,770.9</b> | <b>2,655.8</b>   | <b>2,905.1</b> | <b>0.0</b>       | <b>5,560.9</b> |

**Office of Management & Budget  
Summary of RDU Budget Changes by Component  
From FY2021 Management Plan to FY2022 Governor**

*All dollars shown in thousands*

|   | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2021 Management Plan</b>                                       | <b>2,455.8</b>                    | <b>0.0</b>                      | <b>3,315.1</b>     | <b>0.0</b>               | <b>5,770.9</b>     |
| <b>Adjustments which<br/>continue current level of<br/>service:</b> |                                   |                                 |                    |                          |                    |
| -Office of Management &<br>Budget                                   | 200.0                             | 0.0                             | -3,105.1           | 0.0                      | -2,905.1           |
| -Admin Services Directors   | 0.0                               | 0.0                             | 2,905.1            | 0.0                      | 2,905.1            |
| <b>Proposed budget<br/>decreases:</b>                               |                                   |                                 |                    |                          |                    |
| -Office of Management &<br>Budget                                   | 0.0                               | 0.0                             | -210.0             | 0.0                      | -210.0             |
| <b>FY2022 Governor</b>  | <b>2,655.8</b>                    | <b>0.0</b>                      | <b>2,905.1</b>     | <b>0.0</b>               | <b>5,560.9</b>     |