

# **State of Alaska FY2022 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.

	<b>Core Services (in priority order)</b>	<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Fed</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% GF</b>
1	Government Policy and Process	18,592.7	0.0	3,315.1	229.0	22,136.8	121.0	0.0	9.0	73.4%
2	Elections Administration and Security	6,732.4	0.0	706.7	0.0	7,439.1	28.0	0.0	14.0	26.6%
	<b>FY2021 Management Plan</b>	<b>25,325.1</b>	<b>0.0</b>	<b>4,021.8</b>	<b>229.0</b>	<b>29,575.9</b>	<b>149.0</b>	<b>0.0</b>	<b>23.0</b>	

**Major Department Accomplishments in 2020**

Coordinated with state agencies to ensure public service, carried out the Governor's programs and furthered the Governor's priorities, responded to public inquiries, and served as liaison with the legislative and judicial branches of state government, and with other states, the federal government, and other nations.

**Key Department Challenges**

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

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

See component narratives for changes in results to be delivered.

## Contact Information

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**FY2022 Capital Budget Request**

<b>Project Title</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
Statewide Deferred Maintenance, Renovation, and Repair	0	49,250,000	0	0	49,250,000
<b>Department Total</b>	<b>0</b>	<b>49,250,000</b>	<b>0</b>	<b>0</b>	<b>49,250,000</b>

*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 FY2021 Management Plan to FY2022 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>
<b>FY2021 Management Plan</b>	<b>25,325.1</b>	<b>0.0</b>	<b>4,021.8</b>	<b>229.0</b>	<b>29,575.9</b>
<b>Adjustments which get you to start of year:</b>					
-Elections	1,966.0	0.0	0.0	0.0	1,966.0
<b>One-time items:</b>					
-Executive Operations	-18.0	0.0	0.0	0.0	-18.0
-Elections	-3,041.5	0.0	0.0	0.0	-3,041.5
<b>Adjustments which continue current level of service:</b>					
-Executive Operations	239.2	0.0	0.0	0.0	239.2
-Office of Management & Budget	200.0	0.0	-200.0	0.0	0.0
<b>Proposed budget increases:</b>					
-Executive Operations	40.9	0.0	182.8	0.0	223.7
<b>Proposed budget decreases:</b>					
-Office of Management & Budget	0.0	0.0	-210.0	0.0	-210.0
-Elections	-236.5	0.0	0.0	0.0	-236.5
<b>FY2022 Governor</b>	<b>24,475.2</b>	<b>0.0</b>	<b>3,794.6</b>	<b>229.0</b>	<b>28,498.8</b>

**Department Totals**  
**Office of the Governor**

<b>Description</b>	<b>FY2020 Actuals</b>	<b>FY2021 Conference Committee</b>	<b>FY2021 Authorized</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	<b>FY2021 Management Plan vs FY2022 Governor</b>	
Department Totals	23,308.5	28,363.4	29,575.9	29,575.9	28,498.8	-1,077.1	-3.6%
<b>Objects of Expenditure:</b>							
71000 Personal Services	17,876.4	21,032.8	21,032.8	21,032.8	21,065.0	32.2	0.2%
72000 Travel	641.5	918.4	918.4	918.4	933.4	15.0	
73000 Services	4,424.1	5,934.2	7,146.7	7,146.7	6,035.4	-1,111.3	-15.5%
74000 Commodities	366.5	470.0	470.0	470.0	457.0	-13.0	-2.8%
75000 Capital Outlay	0.0	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%
<b>Funding Source:</b>							
1001 CBR Fund (UGF)	0.0	5,566.5	5,566.5	5,566.5	0.0	-5,566.5	-100.0%
1002 Fed Rcpts (Fed)	139.4	229.0	229.0	229.0	229.0	0.0	0.0%
1004 Gen Fund (UGF)	19,713.2	18,546.1	19,758.6	19,758.6	24,475.2	4,716.6	23.9%
1007 I/A Rcpts (Other)	3,007.1	3,315.1	3,315.1	3,315.1	2,905.1	-410.0	-12.4%
1061 CIP Rcpts (Other)	3.0	0.0	0.0	0.0	182.8	182.8	100.0%
1185 ElectionFd (Other)	445.8	706.7	706.7	706.7	706.7	0.0	0.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	19,713.2	24,112.6	25,325.1	25,325.1	24,475.2	-849.9	-3.4%
Designated Gen (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,455.9	4,021.8	4,021.8	4,021.8	3,794.6	-227.2	-5.6%
Federal Funds	139.4	229.0	229.0	229.0	229.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	150	150	150	149	151	2	1.3%
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**

<b>Results Delivery Unit/ Component</b>	<b>FY2020 Actuals</b>	<b>FY2021 Conference Committee</b>	<b>FY2021 Authorized</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	<b>FY2021 Management Plan vs FY2022 Governor</b>	
<b>Commissions/Special Offices</b>							
Human Rights Commission	1,321.2	2,219.2	2,219.2	2,219.2	2,219.2	0.0	0.0%
<b>RDU Totals:</b>	<b>1,321.2</b>	<b>2,219.2</b>	<b>2,219.2</b>	<b>2,219.2</b>	<b>2,219.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Executive Operations</b>							
Executive Office	9,455.8	10,693.7	10,693.7	10,693.7	10,932.9	239.2	2.2%
Governor's House	391.4	735.5	735.5	735.5	735.5	0.0	0.0%
Contingency Fund	0.0	250.0	250.0	250.0	250.0	0.0	0.0%
Lieutenant Governor	930.8	1,133.7	1,151.7	1,151.7	1,174.6	22.9	2.0%
<b>RDU Totals:</b>	<b>10,778.0</b>	<b>12,812.9</b>	<b>12,830.9</b>	<b>12,830.9</b>	<b>13,093.0</b>	<b>262.1</b>	<b>2.0%</b>
<b>Office of the Governor State Facilities</b>							
<b>Rent</b>							
Gov Office Facilities Rent	610.1	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	468.7	490.6	490.6	490.6	490.6	0.0	0.0%
<b>RDU Totals:</b>	<b>1,078.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Office of Management &amp; Budget</b>							
Office of Management & Budget	2,133.5	2,455.8	2,455.8	2,455.8	2,655.8	200.0	8.1%
<b>RDU Totals:</b>	<b>2,133.5</b>	<b>2,455.8</b>	<b>2,455.8</b>	<b>2,455.8</b>	<b>2,655.8</b>	<b>200.0</b>	<b>8.1%</b>
<b>Elections</b>							
Elections	4,401.7	5,537.9	6,732.4	6,732.4	5,420.4	-1,312.0	-19.5%
<b>RDU Totals:</b>	<b>4,401.7</b>	<b>5,537.9</b>	<b>6,732.4</b>	<b>6,732.4</b>	<b>5,420.4</b>	<b>-1,312.0</b>	<b>-19.5%</b>
<b>Unrestricted Gen (UGF):</b>	<b>19,713.2</b>	<b>24,112.6</b>	<b>25,325.1</b>	<b>25,325.1</b>	<b>24,475.2</b>	<b>-849.9</b>	<b>-3.4%</b>
<b>Designated Gen (DGF):</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>19,713.2</b>	<b>24,112.6</b>	<b>25,325.1</b>	<b>25,325.1</b>	<b>24,475.2</b>	<b>-849.9</b>	<b>-3.4%</b>

**Component Summary All Funds**  
**Office of the Governor**

<b>Results Delivery Unit/ Component</b>	<b>FY2020 Actuals</b>	<b>FY2021 Conference Committee</b>	<b>FY2021 Authorized</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	<b>FY2021 Management Plan vs FY2022 Governor</b>	
<b>Commissions/Special Offices</b>							
Human Rights Commission	1,460.6	2,448.2	2,448.2	2,448.2	2,448.2	0.0	0.0%
<b>RDU Totals:</b>	<b>1,460.6</b>	<b>2,448.2</b>	<b>2,448.2</b>	<b>2,448.2</b>	<b>2,448.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Executive Operations</b>							
Executive Office	9,797.1	10,693.7	10,693.7	10,693.7	11,115.7	422.0	3.9%
Governor's House	391.4	735.5	735.5	735.5	735.5	0.0	0.0%
Contingency Fund	0.0	250.0	250.0	250.0	250.0	0.0	0.0%
Lieutenant Governor	930.8	1,133.7	1,151.7	1,151.7	1,174.6	22.9	2.0%
<b>RDU Totals:</b>	<b>11,119.3</b>	<b>12,812.9</b>	<b>12,830.9</b>	<b>12,830.9</b>	<b>13,275.8</b>	<b>444.9</b>	<b>3.5%</b>
<b>Office of the Governor State Facilities</b>							
<b>Rent</b>							
Gov Office Facilities Rent	610.1	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	468.7	490.6	490.6	490.6	490.6	0.0	0.0%
<b>RDU Totals:</b>	<b>1,078.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Office of Management &amp; Budget</b>							
Office of Management & Budget	4,799.3	5,770.9	5,770.9	5,770.9	2,655.8	-3,115.1	-54.0%
Admin Services Directors	0.0	0.0	0.0	0.0	2,905.1	2,905.1	100.0%
<b>RDU Totals:</b>	<b>4,799.3</b>	<b>5,770.9</b>	<b>5,770.9</b>	<b>5,770.9</b>	<b>5,560.9</b>	<b>-210.0</b>	<b>-3.6%</b>
<b>Elections</b>							
Elections	4,850.5	6,244.6	7,439.1	7,439.1	6,127.1	-1,312.0	-17.6%
<b>RDU Totals:</b>	<b>4,850.5</b>	<b>6,244.6</b>	<b>7,439.1</b>	<b>7,439.1</b>	<b>6,127.1</b>	<b>-1,312.0</b>	<b>-17.6%</b>
<b>Unrestricted Gen (UGF):</b>	<b>19,713.2</b>	<b>24,112.6</b>	<b>25,325.1</b>	<b>25,325.1</b>	<b>24,475.2</b>	<b>-849.9</b>	<b>-3.4%</b>
<b>Designated Gen (DGF):</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>3,455.9</b>	<b>4,021.8</b>	<b>4,021.8</b>	<b>4,021.8</b>	<b>3,794.6</b>	<b>-227.2</b>	<b>-5.6%</b>
<b>Federal Funds:</b>	<b>139.4</b>	<b>229.0</b>	<b>229.0</b>	<b>229.0</b>	<b>229.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>23,308.5</b>	<b>28,363.4</b>	<b>29,575.9</b>	<b>29,575.9</b>	<b>28,498.8</b>	<b>-1,077.1</b>	<b>-3.6%</b>
<b>Permanent Full Time:</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>149</b>	<b>151</b>	<b>2</b>	<b>1.3%</b>
<b>Permanent Part Time:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Non Permanent:</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>0</b>	<b>0.0%</b>
<b>Total Positions:</b>	<b>173</b>	<b>173</b>	<b>173</b>	<b>172</b>	<b>174</b>	<b>2</b>	<b>1.2%</b>

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

Scenario: FY2022 Governor (17280)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
<b>Office of the Governor Totals:</b>			<b>3,007.7</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	160.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	200.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	226.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	224.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	183.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	176.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	224.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	232.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	167.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	190.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	251.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	189.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	185.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	211.2
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Gov - Executive Office (6)	182.8
<b>RDU: Executive Operations (2)</b>			<b>182.8</b>
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Gov - Executive Office (6)	182.8
<b>Component: Executive Office (6)</b>			<b>182.8</b>
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Gov - Executive Office (6)	182.8
<b>RDU: Office of Management &amp; Budget (3)</b>			<b>2,824.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	160.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	200.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	226.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	224.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	183.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	176.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	224.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	232.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	167.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	190.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	251.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	189.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	185.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	211.2
<b>Component: Office of Management and Budget Administrative Services Directors (3290)</b>			<b>2,824.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	160.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	200.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	226.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	224.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	183.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	176.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	224.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	232.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	167.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	190.5
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5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	185.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	211.2