

# **State of Alaska FY2023 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	24,944.5	0.0	3,087.9	229.0	28,261.4	123.0	0.0	9.0	77.4%
2	Elections Administration and Security	7,290.5	0.0	0.0	0.0	7,290.5	30.0	0.0	14.0	22.6%
	<b>FY2022 Management Plan</b>	<b>32,235.0</b>	<b>0.0</b>	<b>3,087.9</b>	<b>229.0</b>	<b>35,551.9</b>	<b>153.0</b>	<b>0.0</b>	<b>23.0</b>	

**Major Department Accomplishments in 2021**

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 FY2023**

See component narratives for changes in results to be delivered.

## Contact Information

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FY2023 Capital Budget Request					
Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Statewide Deferred Maintenance, Renovation, and Repair	0	23,880,000	0	0	23,880,000
<b>Department Total</b>	<b>0</b>	<b>23,880,000</b>	<b>0</b>	<b>0</b>	<b>23,880,000</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 FY2022 Management Plan to FY2023 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>FY2022 Management Plan</b>	<b>32,235.0</b>	<b>0.0</b>	<b>3,087.9</b>	<b>229.0</b>	<b>35,551.9</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>					
-Elections	-2,967.2	0.0	0.0	0.0	-2,967.2
<b>Adjustments which continue current level of service:</b>					
-Commissions/Special Offices	-32.4	0.0	0.0	-1.5	-33.9
-Executive Operations	-185.7	0.0	-4.1	0.0	-189.8
-Office of Management & Budget	-202.4	0.0	82.4	0.0	-120.0
-Elections	-47.3	0.0	0.0	0.0	-47.3
-Agency Unallocated	47.6	0.0	6.6	0.3	54.5
<b>Proposed budget increases:</b>					
-Executive Operations	155.3	0.0	0.0	0.0	155.3
-Office of Management & Budget	0.0	0.0	204.1	0.0	204.1
-Elections	390.3	0.0	326.4	0.0	716.7
<b>Proposed budget decreases:</b>					
-Central Svcs Cost Allocation	-5,000.0	0.0	0.0	0.0	-5,000.0
<b>FY2023 Governor</b>	<b>26,359.2</b>	<b>0.0</b>	<b>3,703.3</b>	<b>227.8</b>	<b>30,290.3</b>

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

<b>Description</b>	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
Department Totals	40,418.2	35,500.7	35,551.9	35,551.9	30,290.3	-5,261.6	-14.8%
<b>Objects of Expenditure:</b>							
71000 Personal Services	20,731.9	22,116.9	22,116.9	22,316.9	22,553.7	236.8	1.1%
72000 Travel	505.7	943.4	943.4	743.4	739.4	-4.0	
73000 Services	18,720.5	11,965.4	12,016.6	12,016.6	6,529.2	-5,487.4	-45.7%
74000 Commodities	427.3	467.0	467.0	467.0	460.0	-7.0	-1.5%
75000 Capital Outlay	32.8	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>							
1002 Fed Rcpts (Fed)	167.8	229.0	229.0	229.0	227.8	-1.2	-0.5%
1003 G/F Match (UGF)	523.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	23,280.1	32,183.8	32,235.0	32,235.0	26,359.2	-5,875.8	-18.2%
1007 I/A Rcpts (Other)	14,905.8	2,905.1	2,905.1	2,905.1	3,198.2	293.1	10.1%
1061 CIP Rcpts (Other)	872.1	182.8	182.8	182.8	505.1	322.3	176.3%
1185 ElectionFd (Other)	669.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	23,803.5	32,183.8	32,235.0	32,235.0	26,359.2	-5,875.8	-18.2%
Designated Gen (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	16,446.9	3,087.9	3,087.9	3,087.9	3,703.3	615.4	19.9%
Federal Funds	167.8	229.0	229.0	229.0	227.8	-1.2	-0.5%
<b>Positions:</b>							
Permanent Full Time	149	151	151	153	155	2	1.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	23	23	23	23	22	-1	-4.3%

**Component Summary Unrestricted General Funds Only**  
**Office of the Governor**

<b>Results Delivery Unit/ Component</b>	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
<b>Central Services Cost Allocation</b>							
<b>Rates</b>							
Central Svcs Cost Allocation	0.0	5,000.0	5,000.0	5,000.0	0.0	-5,000.0	-100.0%
<b>RDU Totals:</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>-5,000.0</b>	<b>-100.0%</b>
<b>Commissions/Special Offices</b>							
Human Rights Commission	1,440.5	2,326.9	2,326.9	2,326.9	2,294.5	-32.4	-1.4%
<b>RDU Totals:</b>	<b>1,440.5</b>	<b>2,326.9</b>	<b>2,326.9</b>	<b>2,326.9</b>	<b>2,294.5</b>	<b>-32.4</b>	<b>-1.4%</b>
<b>Executive Operations</b>							
Executive Office	10,527.8	11,369.0	11,369.0	11,369.0	11,361.3	-7.7	-0.1%
Governor's House	348.3	756.7	756.7	756.7	750.1	-6.6	-0.9%
Contingency Fund	50.0	250.0	250.0	250.0	250.0	0.0	0.0%
Lieutenant Governor	971.4	1,219.8	1,219.8	1,219.8	1,203.7	-16.1	-1.3%
<b>RDU Totals:</b>	<b>11,897.5</b>	<b>13,595.5</b>	<b>13,595.5</b>	<b>13,595.5</b>	<b>13,565.1</b>	<b>-30.4</b>	<b>-0.2%</b>
<b>Office of the Governor State Facilities</b>							
<b>Rent</b>							
Gov Office Facilities Rent	579.2	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	507.6	490.6	490.6	490.6	490.6	0.0	0.0%
<b>RDU Totals:</b>	<b>1,086.8</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>							
Admin Services Directors	0.0	147.9	147.9	147.9	0.0	-147.9	-100.0%
Office of Management & Budget	2,176.5	2,787.4	2,787.4	2,787.4	2,732.9	-54.5	-2.0%
<b>RDU Totals:</b>	<b>2,176.5</b>	<b>2,935.3</b>	<b>2,935.3</b>	<b>2,935.3</b>	<b>2,732.9</b>	<b>-202.4</b>	<b>-6.9%</b>
<b>Elections</b>							
Elections	7,202.2	7,239.3	7,290.5	7,290.5	6,632.3	-658.2	-9.0%
<b>RDU Totals:</b>	<b>7,202.2</b>	<b>7,239.3</b>	<b>7,290.5</b>	<b>7,290.5</b>	<b>6,632.3</b>	<b>-658.2</b>	<b>-9.0%</b>
<b>Agency Unallocated</b>							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	47.6	47.6	100.0%
<b>RDU Totals:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47.6</b>	<b>47.6</b>	<b>100.0%</b>
<b>Unrestricted Gen (UGF):</b>	<b>23,803.5</b>	<b>32,183.8</b>	<b>32,235.0</b>	<b>32,235.0</b>	<b>26,359.2</b>	<b>-5,875.8</b>	<b>-18.2%</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>23,803.5</b>	<b>32,183.8</b>	<b>32,235.0</b>	<b>32,235.0</b>	<b>26,359.2</b>	<b>-5,875.8</b>	<b>-18.2%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
<b>Central Services Cost Allocation Rates</b>							
Central Svcs Cost Allocation	0.0	5,000.0	5,000.0	5,000.0	0.0	-5,000.0	-100.0%
<b>RDU Totals:</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>-5,000.0</b>	<b>-100.0%</b>
<b>Commissions/Special Offices</b>							
Human Rights Commission	1,608.3	2,555.9	2,555.9	2,555.9	2,522.0	-33.9	-1.3%
<b>RDU Totals:</b>	<b>1,608.3</b>	<b>2,555.9</b>	<b>2,555.9</b>	<b>2,555.9</b>	<b>2,522.0</b>	<b>-33.9</b>	<b>-1.3%</b>
<b>Executive Operations</b>							
Executive Office	22,741.4	11,551.8	11,551.8	11,551.8	11,540.0	-11.8	-0.1%
Governor's House	348.3	756.7	756.7	756.7	750.1	-6.6	-0.9%
Contingency Fund	50.0	250.0	250.0	250.0	250.0	0.0	0.0%
Lieutenant Governor	971.4	1,219.8	1,219.8	1,219.8	1,203.7	-16.1	-1.3%
<b>RDU Totals:</b>	<b>24,111.1</b>	<b>13,778.3</b>	<b>13,778.3</b>	<b>13,778.3</b>	<b>13,743.8</b>	<b>-34.5</b>	<b>-0.3%</b>
<b>Office of the Governor State Facilities Rent</b>							
Gov Office Facilities Rent	579.2	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	507.6	490.6	490.6	490.6	490.6	0.0	0.0%
<b>RDU Totals:</b>	<b>1,086.8</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>							
Admin Services Directors	0.0	3,053.0	3,053.0	3,053.0	3,191.6	138.6	4.5%
Office of Management & Budget	5,082.3	2,787.4	2,787.4	2,787.4	2,732.9	-54.5	-2.0%
<b>RDU Totals:</b>	<b>5,082.3</b>	<b>5,840.4</b>	<b>5,840.4</b>	<b>5,840.4</b>	<b>5,924.5</b>	<b>84.1</b>	<b>1.4%</b>
<b>Elections</b>							
Elections	8,529.7	7,239.3	7,290.5	7,290.5	6,958.7	-331.8	-4.6%
<b>RDU Totals:</b>	<b>8,529.7</b>	<b>7,239.3</b>	<b>7,290.5</b>	<b>7,290.5</b>	<b>6,958.7</b>	<b>-331.8</b>	<b>-4.6%</b>
<b>Agency Unallocated</b>							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	54.5	54.5	100.0%
<b>RDU Totals:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54.5</b>	<b>54.5</b>	<b>100.0%</b>
<b>Unrestricted Gen (UGF):</b>	<b>23,803.5</b>	<b>32,183.8</b>	<b>32,235.0</b>	<b>32,235.0</b>	<b>26,359.2</b>	<b>-5,875.8</b>	<b>-18.2%</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>16,446.9</b>	<b>3,087.9</b>	<b>3,087.9</b>	<b>3,087.9</b>	<b>3,703.3</b>	<b>615.4</b>	<b>19.9%</b>
<b>Federal Funds:</b>	<b>167.8</b>	<b>229.0</b>	<b>229.0</b>	<b>229.0</b>	<b>227.8</b>	<b>-1.2</b>	<b>-0.5%</b>
<b>Total Funds:</b>	<b>40,418.2</b>	<b>35,500.7</b>	<b>35,551.9</b>	<b>35,551.9</b>	<b>30,290.3</b>	<b>-5,261.6</b>	<b>-14.8%</b>
<b>Permanent Full Time:</b>	<b>149</b>	<b>151</b>	<b>151</b>	<b>153</b>	<b>155</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>22</b>	<b>-1</b>	<b>-4.3%</b>
<b>Total Positions:</b>	<b>172</b>	<b>174</b>	<b>174</b>	<b>176</b>	<b>177</b>	<b>1</b>	<b>0.6%</b>

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

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
<b>Office of the Governor Totals:</b>			<b>3,191.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	185.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	210.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	225.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	230.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	190.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FCS - Department-wide	204.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	190.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	240.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	240.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	182.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	195.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	260.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	200.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	210.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	230.0
<b>RDU: Office of Management &amp; Budget (3)</b>			<b>3,191.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	185.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	210.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	225.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	230.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	190.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FCS - Department-wide	204.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	190.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	240.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	240.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	182.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	195.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	260.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	200.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	210.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	230.0
<b>Component: Office of Management and Budget Administrative Services Directors (3290)</b>			<b>3,191.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	185.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	210.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	225.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	230.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	190.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FCS - Department-wide	204.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	190.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	240.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	240.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	182.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	195.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	260.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	200.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	210.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	230.0