

State of Alaska Office of Management and Budget



FY2020 Governor's Amended Budget

Presentation to the Senate Finance Committee

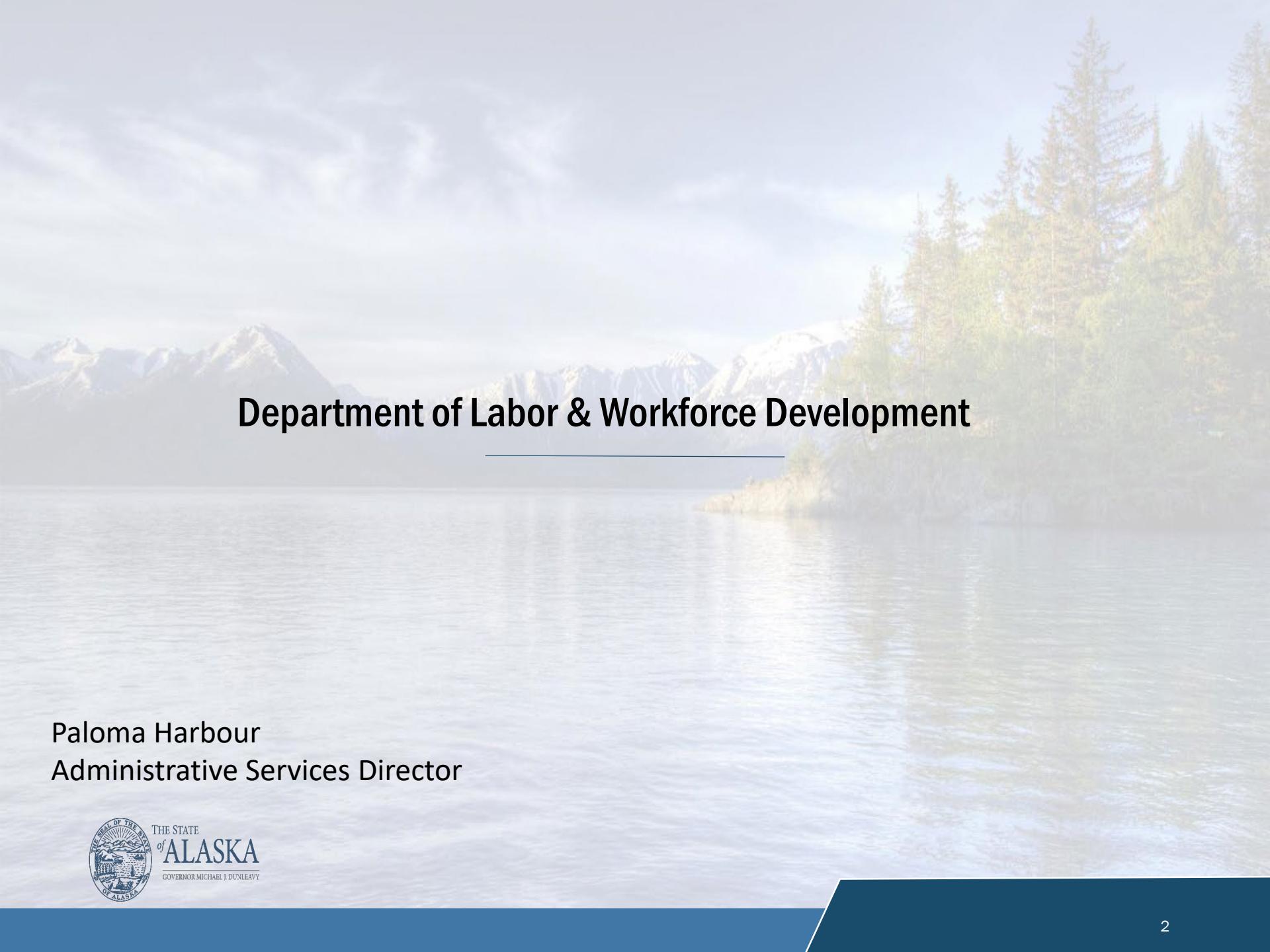
February 25, 2019

Budget Director Lacey Sanders



THE STATE
of **ALASKA**

GOVERNOR MICHAEL J. DUNLEAVY



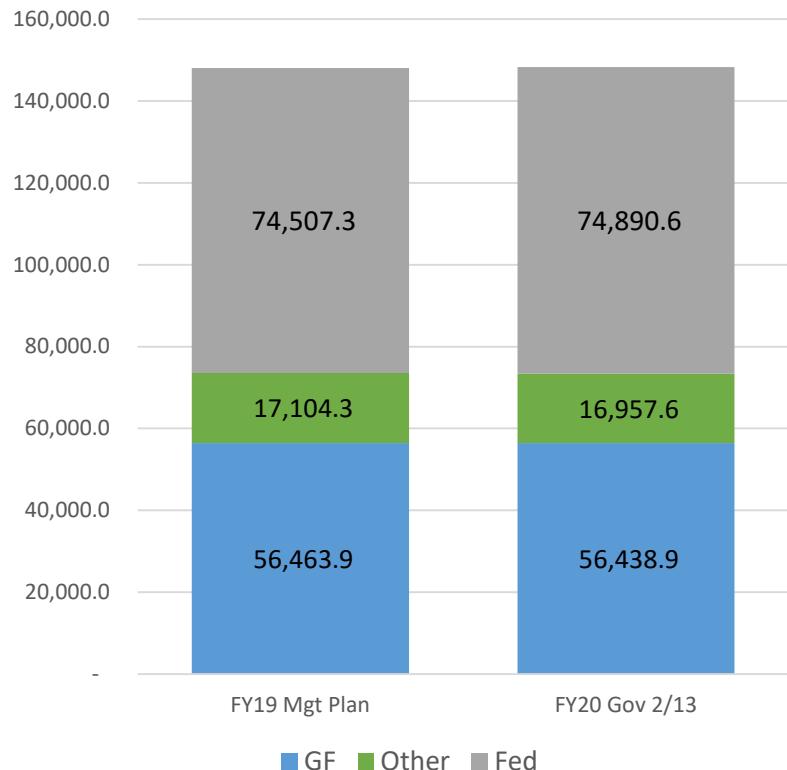
Department of Labor & Workforce Development

Paloma Harbour
Administrative Services Director

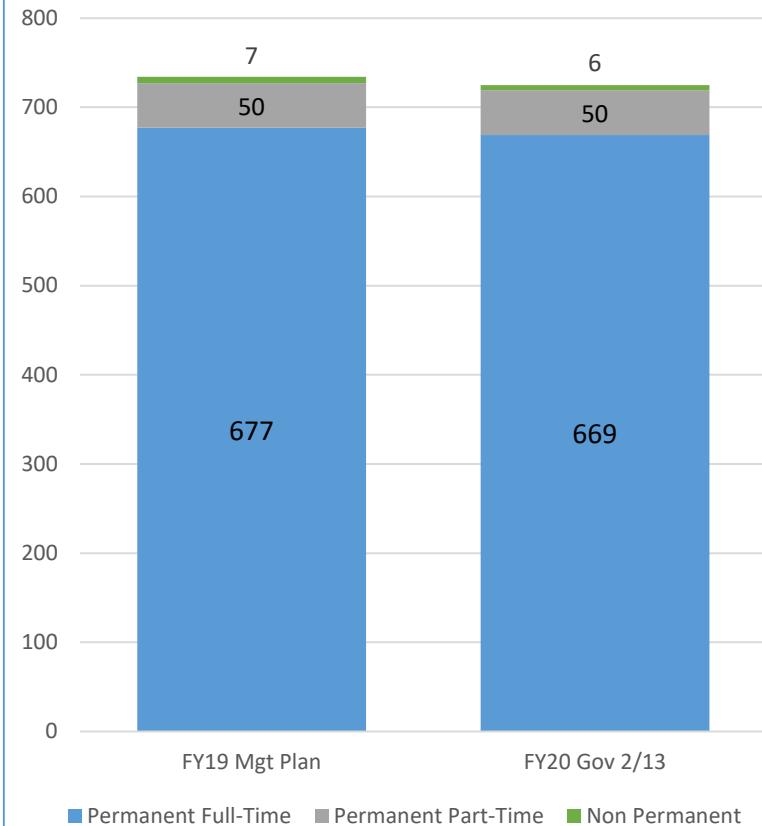


FY2020 Budget: Department of Labor & Workforce Development

Funding Comparison
(\$ Thousands)



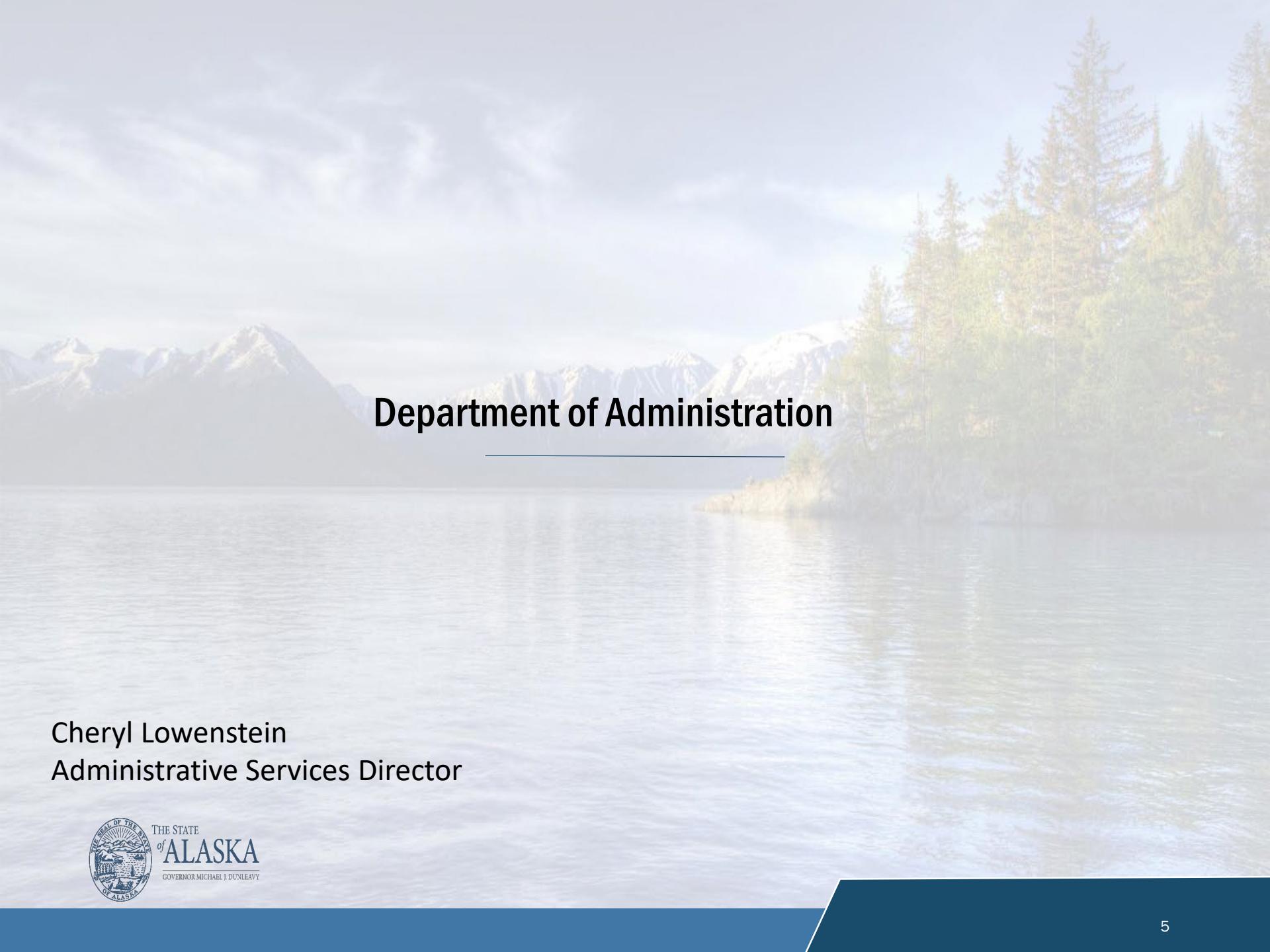
Budgeted Position Comparison



FY2020 Budget: Department of Labor & Workforce Development Snapshot (\$ Thousands)

- Discontinued Alaska Mental Health Trust Agreement (-\$125.5 GF & -1 FT)
- Decrease UGF to Offset Technical Vocational Educational Program (TVEP) funding for the Alaska Vocational Technical Center (+/- \$261.7 Net Zero Change)
- Statewide Support – Executive Branch 50% Travel Reduction (-\$146.7 GF)



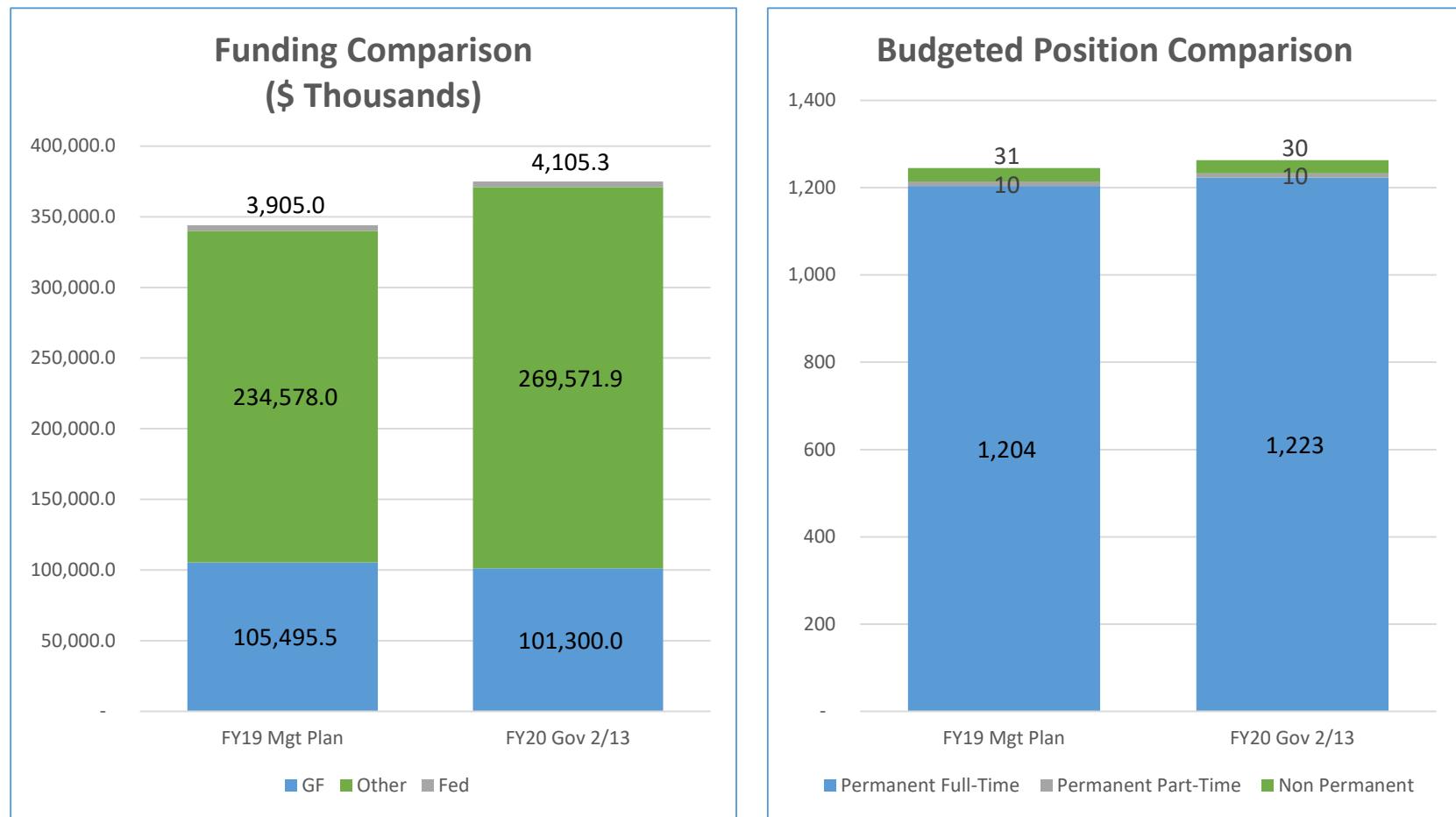


Department of Administration

Cheryl Lowenstein
Administrative Services Director



FY2020 Budget: Department of Administration



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GOVERNOR MICHAEL J. DUNLEAVY

FY2020 Budget: Department of Administration Snapshot (\$ Thousands)

- Withdraw State Grant for the Alaska Public Broadcasting (-\$3,496.1 GF)
- Statewide Support – Executive Branch 50% Travel Reduction (-\$459.1 GF)





Department of Commerce, Community & Economic Development

April Wilkerson
Administrative Services Director

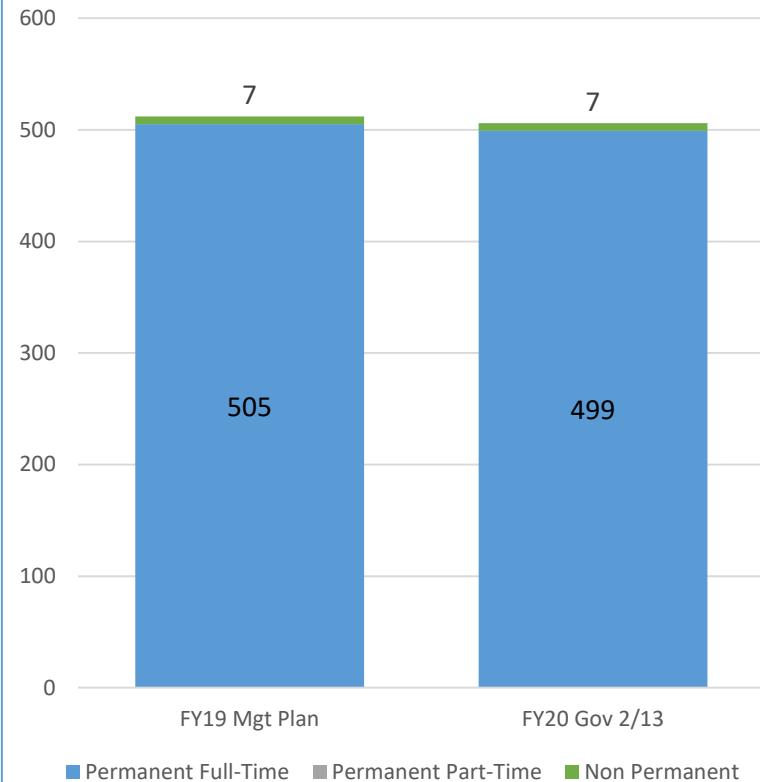


FY2020 Budget: Department of Commerce, Community & Economic Development

Funding Comparison
(\$ Thousands)



Budgeted Position Comparison



FY2020 Budget: Department of Commerce, Community & Economic Development Snapshot (\$ Thousands)

- Reorganize and Consolidate the Division of Economic Development (-\$243.4 GF & -2 PFT)
- Realign Local Government Support and Services (-\$1,000.0 GF)
- Withdraw Subsidy to Alaska Legal Services Corporation (-\$450.0 GF)
- Power Cost Equalization (PCE) Program Fund Source Change (+/- \$32,355 Net Zero Change)
- Statewide Support – Executive Branch 50% Travel Reduction (-\$354.2 GF)



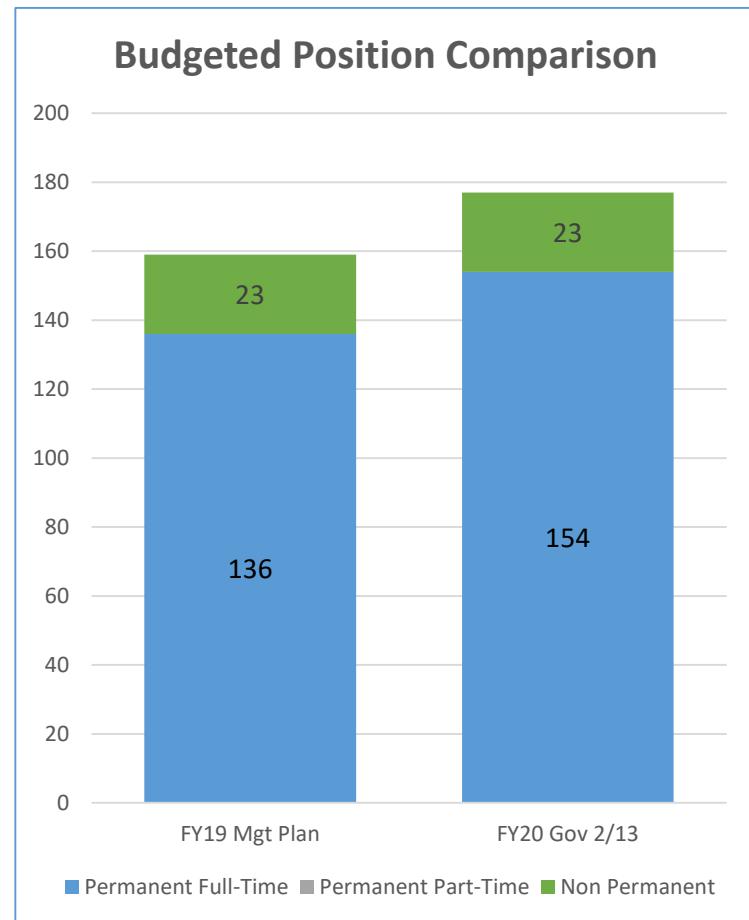
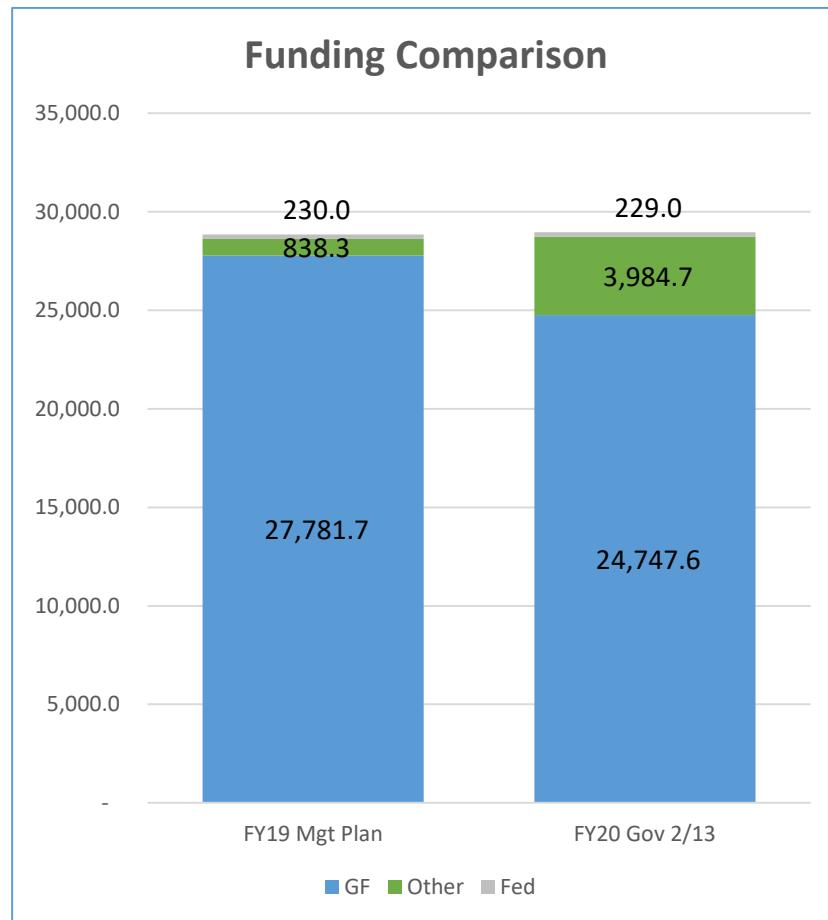


Office of the Governor

Shawn Henderson
Administrative Services Director



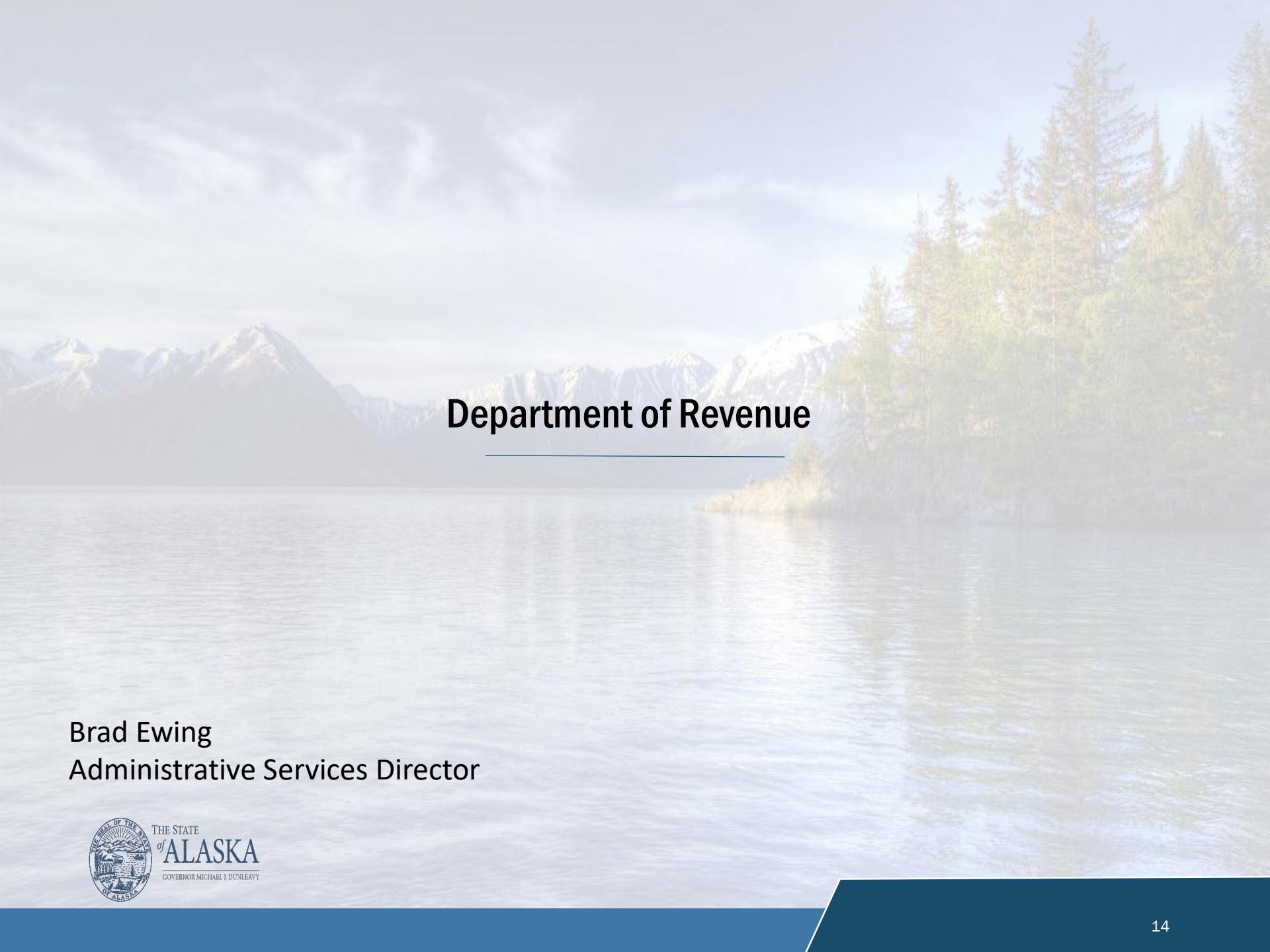
FY2020 Budget: Office of the Governor



FY2020 Budget: Office of the Governor Snapshot (\$ Thousands)

- Reduce Contingency fund (-\$300.0 GF)
- Consolidate Administrative Services Directors (+2,706.3 I/A & +13 PFTs)
- Statewide Support – Executive Branch 50% Travel Reduction (-\$618.7 GF)



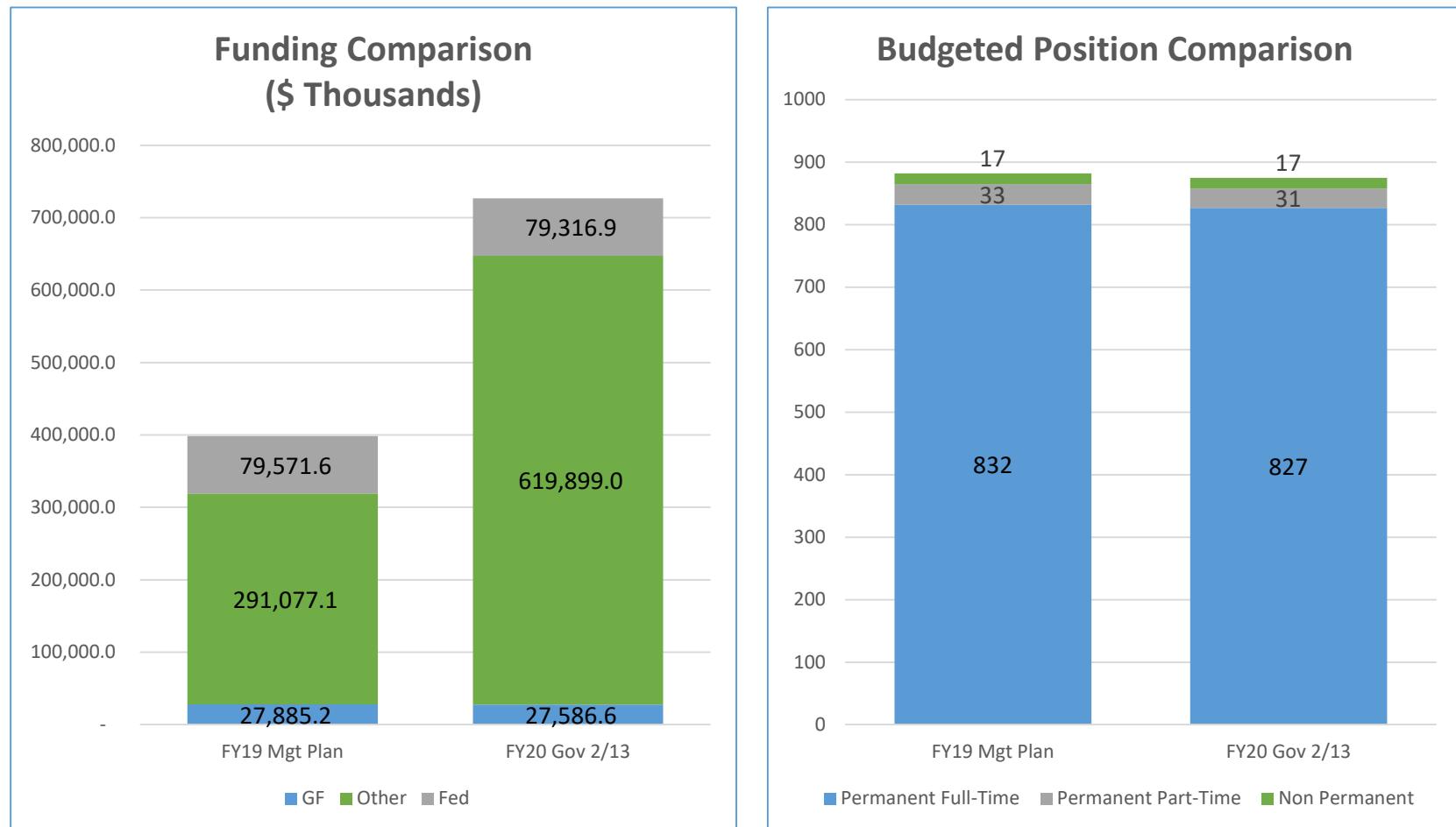


Department of Revenue

Brad Ewing
Administrative Services Director



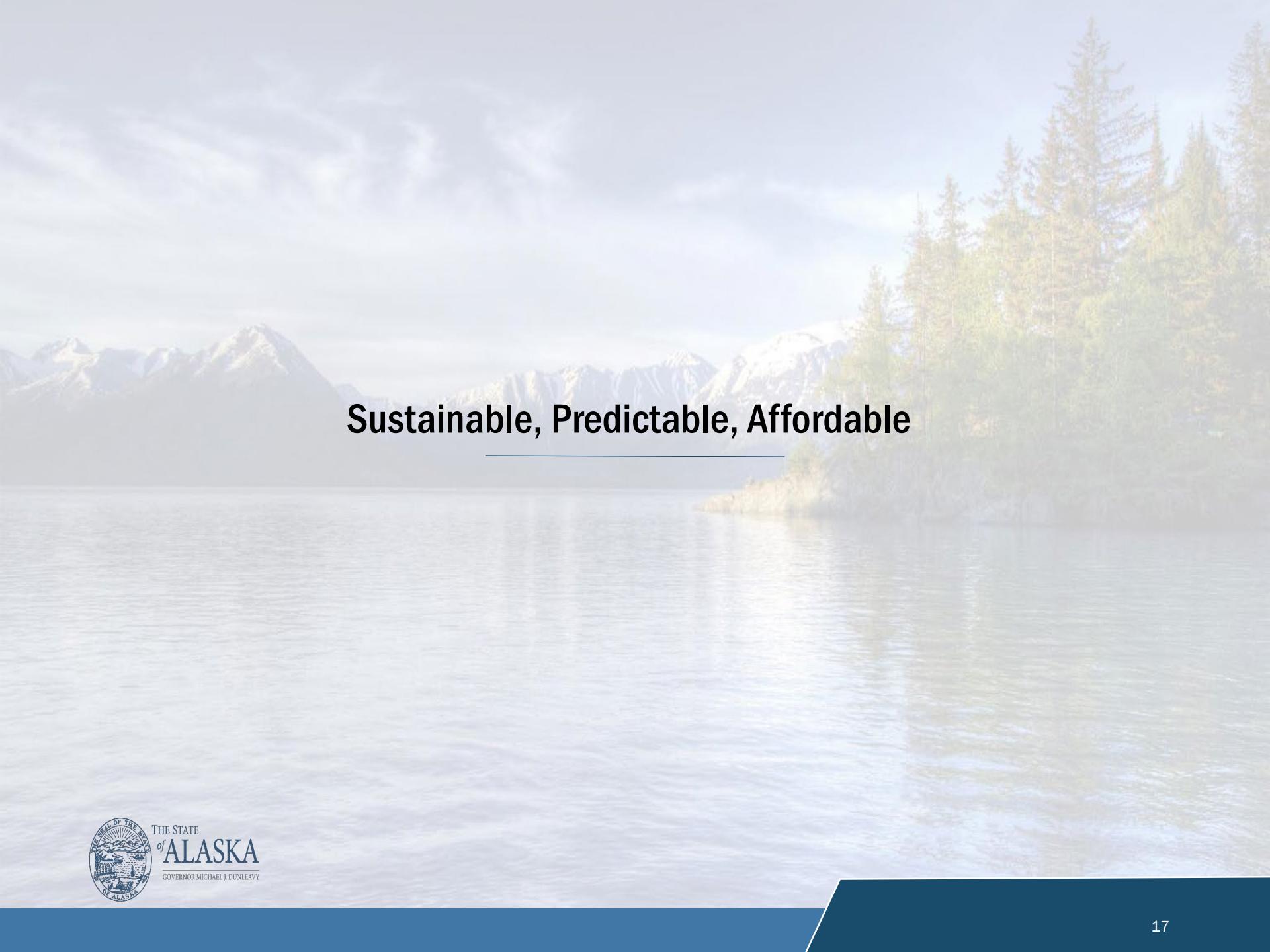
FY2020 Budget: Department of Revenue



FY2020 Budget: Department of Revenue Snapshot (\$ Thousands)

- Align Management Fees with Actuals:
 - Alaska Permanent Fund Corporation (+\$269,501.3 Other)
 - Alaska Retirement Management Board (+\$60,000.0 Other)
 - Treasury Division (+\$117.2 GF & +\$70.4 Other)
- Deregulate Small Charitable Gaming
(-\$212.2 Other & -2 PFT)
- Statewide Support – Executive Branch 50% Travel Reduction (-\$53.3 GF)





Sustainable, Predictable, Affordable

