

# Multi-year Agency Totals - Operating Budget - FY 2021 House Structure

Numbers

Agency: Office of the Governor

ID⇒ Session⇒ Column⇒	[1] 2015 15MgtP1n	[2] 2020 20MgtP1n	[3] 2020 21Adj Base	[4] 2020 21Gov	[5] 2020 House Subcom	[5] - [1] 2015 15MgtP1n to House Sub	[5] - [2] 2020 20MgtP1n to House Sub	[5] - [3] 2020 21Adj Bas to House Sub	[5] - [4] 2020 21Gov to House Sub
Total	32,748.9	26,494.9	26,494.9	26,219.9	26,219.9	-6,529.0 -19.9 %	-275.0 -1.0 %	-275.0 -1.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	19,352.7	20,796.3	20,946.3	20,796.3	20,796.3	1,443.6 7.5 %	0.0	-150.0 -0.7 %	0.0
2 Travel	1,057.0	918.4	918.4	918.4	918.4	-138.6 -13.1 %	0.0	0.0	0.0
3 Services	11,597.0	4,302.2	4,152.2	4,027.2	4,027.2	-7,569.8 -65.3 %	-275.0 -6.4 %	-125.0 -3.0 %	0.0
4 Commodities	721.4	470.0	470.0	470.0	470.0	-251.4 -34.8 %	0.0	0.0	0.0
5 Capital Outlay	20.8	8.0	8.0	8.0	8.0	-12.8 -61.5 %	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	199.4	229.0	229.0	229.0	229.0	29.6 14.8 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	32,020.3	22,094.1	22,094.1	21,969.1	21,969.1	-10,051.2 -31.4 %	-125.0 -0.6 %	-125.0 -0.6 %	0.0
1007 I/A Rcpts (Other)	0.0	3,465.1	3,465.1	3,315.1	3,315.1	3,315.1 >999 %	-150.0 -4.3 %	-150.0 -4.3 %	0.0
1061 CIP Rcpts (Other)	529.2	0.0	0.0	0.0	0.0	-529.2 -100.0 %	0.0	0.0	0.0
1185 Elect Fund (Other)	0.0	706.7	706.7	706.7	706.7	706.7 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	148	150	150	150	150	2 1.4 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	20	23	23	23	23	3 15.0 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	32,020.3	22,094.1	22,094.1	21,969.1	21,969.1	-10,051.2 -31.4 %	-125.0 -0.6 %	-125.0 -0.6 %	0.0
Other State Funds (Other)	529.2	4,171.8	4,171.8	4,021.8	4,021.8	3,492.6 660.0 %	-150.0 -3.6 %	-150.0 -3.6 %	0.0
Federal Receipts (Fed)	199.4	229.0	229.0	229.0	229.0	29.6 14.8 %	0.0	0.0	0.0

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

**House Subcom (House Finance Subcommittee)** - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 21Adj Base and House Subcom**

**Numbers**  
**Differences**  
**Agencies: Gov**

**Agency: Office of the Governor**

**Executive Operations**

**Executive Office**

Transfer International Trade Support to  
Department of Commerce, Community, and  
Economic Development for Better Alignment  
1004 Gen Fund (UGF) -125.0

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
House Subcom	ATrOut	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
		-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
		-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0

**\* Allocation Difference \***

**\*\* Appropriation Difference \*\***

**Office of Management and Budget**

**Office of Management and Budget**

Reduce Authority to Align with Anticipated  
Revenue and Expenditures  
1007 I/A Rcpts (Other) -150.0

House Subcom	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-275.0	-150.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
		-275.0	-150.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0

**\* Allocation Difference \***

**\*\* Appropriation Difference \*\***

**\*\*\* Agency Difference \*\*\***

**\*\*\*\* All Agencies Difference \*\*\*\***

## Column Definitions

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**House Subcom (House Finance Subcommittee)** - The version of the FY21 operating budget adopted by the House Finance Subcommittees.

**2020 Legislature - Operating Budget**  
**Wordage Report - House Structure**  
B=Both Bills, O=Operating Only, M=Mental Health

**Agency: Office of the Governor**

21Gov

House Subcom

**Ap: Commissions/Special Offices**

Al: Human Rights Commission

Conditional Language

The amount allocated for Human Rights Commission includes the unexpended and unobligated balance on June 30, 2020, of the Office of the Governor, Human Rights Commission federal receipts.

B

B

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
301	Office of the Governor																								
302	All Dollars in Thousands																								
303	Numbers Only																								
304																									
305	Unrestricted GF		22,094.1	22,094.1	21,969.1	21,969.1																			
306	Designated GF		-	-	-	-																			
307	Other		4,171.8	4,171.8	4,021.8	4,021.8																			
308	Federal Funds		229.0	229.0	229.0	229.0																			
309	Total		26,494.9	26,494.9	26,219.9	26,219.9																			
310	Check (Enter #s from LFD reports)		26,494.9	26,494.9	26,219.9	26,219.9																			
311	Should equal zero		-	-	-	-																			
312																									
313	Funding Summary																								
314	General Funds Total		22,094.1	22,094.1	21,969.1	21,969.1																			
315	Other		4,171.8	4,171.8	4,021.8	4,021.8																			
316	Federal		229.0	229.0	229.0	229.0																			
317																									
318	Positions (Enter position counts from LFD reports)																								
319	PFTs		150	150	150	150																			
320	PPTs		0	0	0	0																			
321	Temps		23	23	23	23																			
322	Total Positions		173	173	173	173																			
323	Position Check (Should equal zero)					0																			
324																									
325																									
326																									
327																									
328																									
329																									
330	Office of the Governor																								
331																									
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information	Funding Multiplier	Gov PCNs	Hse PCNs	OTT? Or Intent?															
333	Includes all FY21 Governor's Request transactions not included in the Adjusted Base					Numbers Section	(275.0)		0	0															
334	1	Executive Operations	Executive Office	Transfer International Trade Support to Department of Commerce, Community, and Economic Development for Better Alignment		1004	Gen Fund	(125.0)	1	0	0														
335	2	Office of Management and Budget	Office of Management and Budget	Reduce Authority to Align with Anticipated Revenue and Expenditures		1007	I/A Rcpts	(150.0)	1	0	0														
352																									
355																									

Prepared by: Ryan Johnston

Date: 2/13/2020

Time: 4pm

Status: final

Pink cells differ from Governor's Request

Enter Data in Blue Cells

HOUSE SUBCOMMITTEE				
(Shaded Cells are NOT Equal to the Governor's Budget Request)				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(125.0)	-	(150.0)	-	(275.0)
(125.0)	-	(150.0)	-	(275.0)
-	-	-	-	-
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
(125.0)	-	(150.0)	-	(275.0)
(125.0)	-	-	-	(125.0)
-	-	(150.0)	-	(150.0)





31<sup>st</sup> Alaska State Legislature  
House Finance Budget Subcommittee  
The Office of the Governor  
FY20 Operating Budget

February 13, 2020

**Chair:**

Rep. Neal Foster  
Capitol Room 505  
465-3789

**Members:**

Rep. Louise Stutes  
Capitol Room 408  
465-2487

Rep. Bryce Edgmon  
Capitol Room 208  
465-4451

Rep. Chuck Kopp  
Capitol Room 216  
465-4993

Rep. Steve Thompson  
Capitol Room 204  
465-3004

Rep. Jennifer Johnston  
Capitol Room 501  
465-4949

Rep. Cathy Tilton  
Capitol Room 415  
465-2199

**Committee Aide:**  
**Brodie Anderson**  
465-3789

**RECOMMENDATIONS:**

The House Finance Budget Subcommittee for the Office of the Governor submits the following recommended operating budget for FY2021 to the House Finance Committee:

**Fund Source:** (dollars are in thousands)

Unrestricted General Funds (UGF)	\$21,969.1
Designated General Funds (DGF)	\$0.0
Other Funds	\$4,021.8
<u>Federal Funds</u>	<u>\$229.0</u>
<b>Total</b>	<b>\$26,219.9</b>

The Unrestricted General Fund difference from FY21 Adjusted Base to the House Subcommittee budget recommendation is a reduction of \$125.0 thousand of Unrestricted General Funds, which is 0.5% below FY21 Adjusted Base.

**Positions:**

Permanent Full-time	150
Permanent Part-time	-0-
<u>Temporary</u>	<u>23</u>
<b>Total</b>	<b>173</b>

**BUDGET ACTION:**

The House Finance Budget Subcommittee for the Office of the Governor reviewed the FY2021 budget request and recommends the following actions:

Accept the Office of the Governor's budget proposal, which includes these highlights:

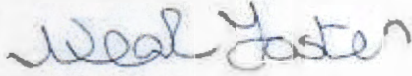
- Transfer International Trade Support to Department of Commerce, Community, and Economic Development with one position for better alignment with the program's purpose, -\$125.0 UGF
- Reduce authority in the Office of Management and Budget to align with anticipated revenue and expenditures, -\$150.0 Inter Agency Receipts

**ATTACHED REPORTS:**

The House Finance Budget Subcommittee for the Office of the Governor adopts the attached reports:

1. Budget Allocation Sheet
2. Agency Totals
3. Transaction Compare FY21AdjBase
4. Transaction Compare FY21Gov
5. Wordage

Respectfully Submitted,

A handwritten signature in blue ink that reads "Neal Foster". The signature is written in a cursive, flowing style.

Representative Neal Foster

House Finance Budget Subcommittee for the Office of the Governor