

## Office of the Governor Ten Year Expenditure Projection

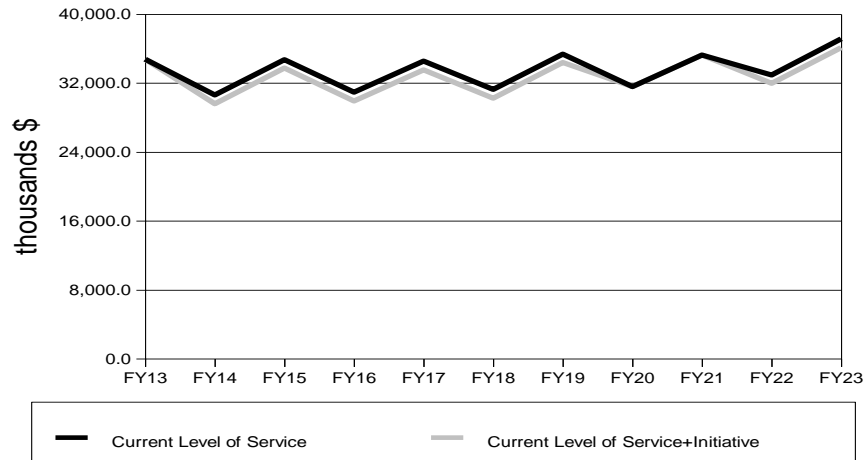
The mission of the Office of the Governor is to ensure that state government is responsive to the needs of the citizens of Alaska, and that compelling needs within the state are recognized and addressed appropriately by providing support to the Governor and Lieutenant Governor in the policy issues and management of the Executive Branch of state government.

### Core Services

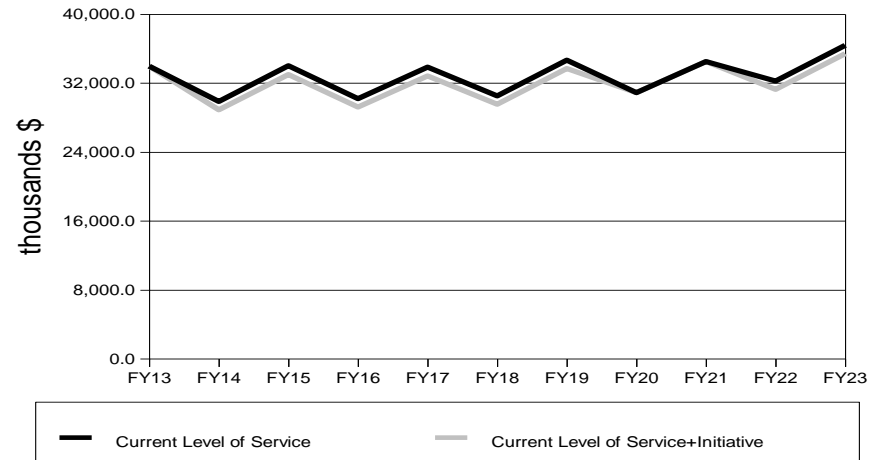
- **ALASKA STATE COMMISSION FOR HUMAN RIGHTS.** Enforce the Human Rights Law to prevent and eliminate discrimination through mediation, impartial investigation of complaints, conciliation, adjudication, public education and community outreach.
- **REDISTRICTING PLANNING.** Responsible for all preparation, development and adoption of statewide redistricting plan following the national census cycle.
- **EXECUTIVE OPERATIONS.** Support the Governor and Lieutenant Governor in implementing policy and in the daily management activities of the Executive Branch of state government.
- **OFFICE OF MANAGEMENT AND BUDGET.** To ensure the state's financial resources are budgeted and managed in a way that produces results that advance the Governor's priorities.
- **DIVISION OF ELECTIONS.** To conduct impartial, secure and accurate elections.

The following document provides an estimate of budget change over the next ten years. The fluctuations in base operating levels reflect the every-other-year funding increase and corresponding decrease related to statewide primary and general elections activity. This ten year plan includes the anticipated costs for the Redistricting Board's development and adoption of a redistricting plan following the decennial census. Also included in the base operating levels is additional funding for gubernatorial transitions every four years.

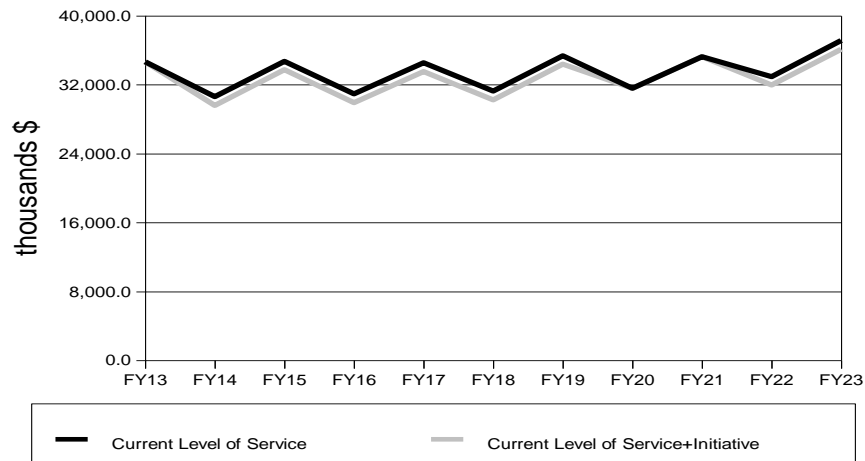
**All Funds**



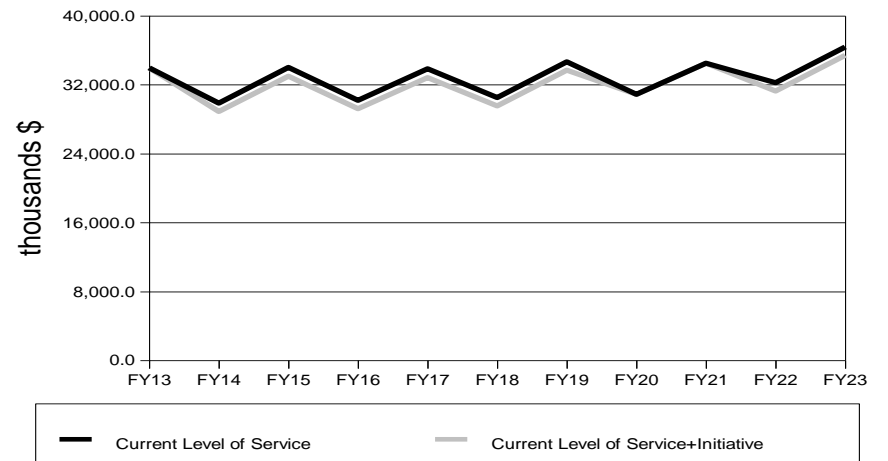
**General Funds**



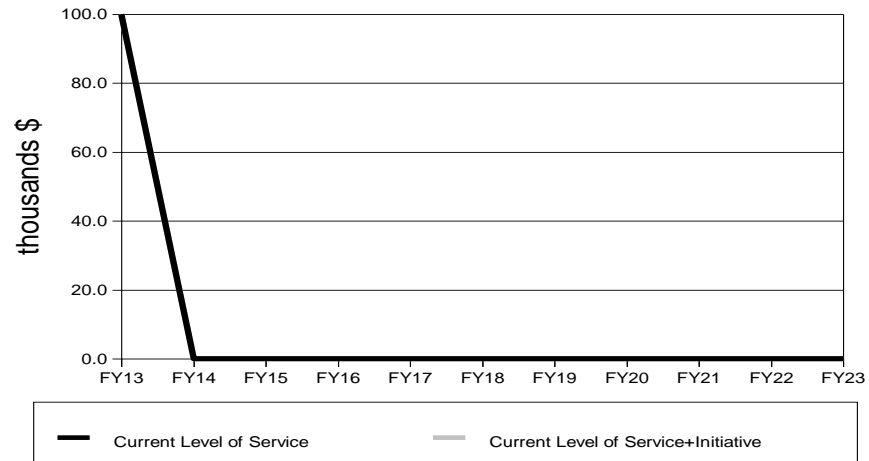
**Operating All Funds**



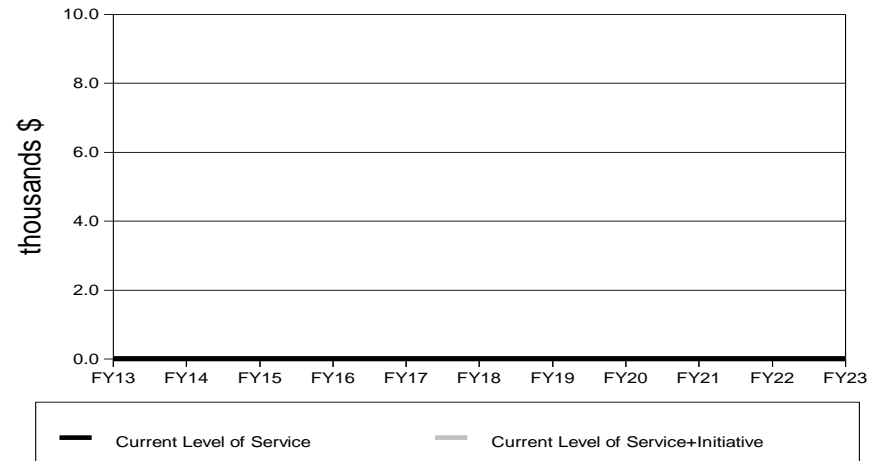
**Operating General Funds**



**Capital All Funds**



**Capital General Funds**



## Current Level of Service Budget Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Total Appropriations</b>	<b>34,789.2</b>	<b>30,606.5</b>	<b>34,727.2</b>	<b>30,921.0</b>	<b>34,549.6</b>	<b>31,251.4</b>	<b>35,388.2</b>	<b>31,598.5</b>	<b>35,244.0</b>	<b>32,963.2</b>	<b>37,117.8</b>
UGF	33,967.9	29,881.7	34,002.4	30,196.2	33,824.8	30,526.6	34,663.4	30,873.7	34,519.2	32,238.4	36,393.0
DGF	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
OTHER	618.9	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7
FED	197.5	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2
<b>Operations</b>	<b>34,689.2</b>	<b>30,606.5</b>	<b>34,727.2</b>	<b>30,921.0</b>	<b>34,549.6</b>	<b>31,251.4</b>	<b>35,388.2</b>	<b>31,598.5</b>	<b>35,244.0</b>	<b>32,963.2</b>	<b>37,117.8</b>
UGF	33,967.9	29,881.7	34,002.4	30,196.2	33,824.8	30,526.6	34,663.4	30,873.7	34,519.2	32,238.4	36,393.0
DGF	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
OTHER	518.9	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7
FED	197.5	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2
<b>Formula Programs</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	<b>34,689.2</b>	<b>30,606.5</b>	<b>34,727.2</b>	<b>30,921.0</b>	<b>34,549.6</b>	<b>31,251.4</b>	<b>35,388.2</b>	<b>31,598.5</b>	<b>35,244.0</b>	<b>32,963.2</b>	<b>37,117.8</b>
UGF	33,967.9	29,881.7	34,002.4	30,196.2	33,824.8	30,526.6	34,663.4	30,873.7	34,519.2	32,238.4	36,393.0
DGF	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
OTHER	518.9	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7
FED	197.5	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2
<b>Capital</b>	<b>100.0</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

\*Wage and benefit increases are projected for FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

## Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Total Appropriations</b>	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	0.0
UGF	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operations</b>	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	0.0
UGF	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Formula Programs</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	0.0
UGF	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

\*Wage and benefit increases are projected for FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

## Current Level of Service Plus Initiatives Summary

(thousands \$)

	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Total Appropriations</b>	<b>34,789.2</b>	<b>29,606.5</b>	<b>33,727.2</b>	<b>29,921.0</b>	<b>33,549.6</b>	<b>30,251.4</b>	<b>34,388.2</b>	<b>31,598.5</b>	<b>35,244.0</b>	<b>31,963.2</b>	<b>36,117.8</b>
UGF	33,967.9	28,881.7	33,002.4	29,196.2	32,824.8	29,526.6	33,663.4	30,873.7	34,519.2	31,238.4	35,393.0
DGF	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
OTHER	618.9	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7
FED	197.5	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2
<b>Operations</b>	<b>34,689.2</b>	<b>29,606.5</b>	<b>33,727.2</b>	<b>29,921.0</b>	<b>33,549.6</b>	<b>30,251.4</b>	<b>34,388.2</b>	<b>31,598.5</b>	<b>35,244.0</b>	<b>31,963.2</b>	<b>36,117.8</b>
UGF	33,967.9	28,881.7	33,002.4	29,196.2	32,824.8	29,526.6	33,663.4	30,873.7	34,519.2	31,238.4	35,393.0
DGF	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
OTHER	518.9	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7
FED	197.5	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2
<b>Formula Programs</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-formula Programs</b>	<b>34,689.2</b>	<b>29,606.5</b>	<b>33,727.2</b>	<b>29,921.0</b>	<b>33,549.6</b>	<b>30,251.4</b>	<b>34,388.2</b>	<b>31,598.5</b>	<b>35,244.0</b>	<b>31,963.2</b>	<b>36,117.8</b>
UGF	33,967.9	28,881.7	33,002.4	29,196.2	32,824.8	29,526.6	33,663.4	30,873.7	34,519.2	31,238.4	35,393.0
DGF	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
OTHER	518.9	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7	521.7
FED	197.5	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2	198.2
<b>Capital</b>	<b>100.0</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
OTHER	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

\*Wage and benefit increases are projected for FY2015-FY2023 in the Statewide Appropriations section, except for the University of Alaska projection, which includes wage and benefit escalation.

## Current Level of Service Detail

(thousands \$)

Report Key	
L	Line number of request
CL	Line number of corresponding capital or operating request

### Report Summary

		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
<b>Operating</b>												
	TOTAL	0.0	-4,082.7	4,120.7	-3,806.2	3,628.6	-3,298.2	4,136.8	-3,789.7	3,645.5	-2,280.8	4,154.6
	UGF	0.0	-4,086.2	4,120.7	-3,806.2	3,628.6	-3,298.2	4,136.8	-3,789.7	3,645.5	-2,280.8	4,154.6
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Formula</b>												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Non-Formula</b>												
	TOTAL	0.0	-4,082.7	4,120.7	-3,806.2	3,628.6	-3,298.2	4,136.8	-3,789.7	3,645.5	-2,280.8	4,154.6
	UGF	0.0	-4,086.2	4,120.7	-3,806.2	3,628.6	-3,298.2	4,136.8	-3,789.7	3,645.5	-2,280.8	4,154.6
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Capital</b>												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

### Operating

#### Department-wide

L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1		Inflation adjustment of 2.5% to base operating budget, minus personal services.	TOTAL	0.0	0.0	155.3	159.2	163.2	171.4	175.7	180.1	184.6	189.2
	UGF		0.0	0.0	155.3	159.2	163.2	171.4	175.7	180.1	184.6	189.2	
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2		Agency-Wide Salary and Benefit Increases for FY2014	TOTAL	0.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF		0.0	104.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER		0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED		0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Department-wide													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
3		Department of Administration	TOTAL	0.0	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Core Services	UGF	0.0	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Executive Operations													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4		Out-year increases followed by decrease for the Executive Operations RDU reflect anticipated cost associated with a Gubernatorial transition every four years.	TOTAL	0.0	0.0	500.0	-500.0	0.0	0.0	500.0	-500.0	0.0	0.0
			UGF	0.0	0.0	500.0	-500.0	0.0	0.0	500.0	-500.0	0.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Elections													
L	CL	Description	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
5		Division of Elections fluctuations due to conducting statewide elections every other year. FY2022 change due to redistricting following 2020 census.	TOTAL	0.0	-4,248.8	3,465.4	-3,465.4	3,465.4	-3,465.4	3,465.4	-3,465.4	3,465.4	-2,465.4
			UGF	0.0	-4,248.8	3,465.4	-3,465.4	3,465.4	-3,465.4	3,465.4	-3,465.4	3,465.4	-2,465.4
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



## Initiatives Detail

(thousands \$)

Report Key	
L	Line number of request
CL	Line number of corresponding capital or operating request

### Report Summary

Operating		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
	TOTAL	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	0.0
	UGF	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Formula												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Formula												
	TOTAL	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	0.0
	UGF	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital												
	TOTAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	UGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Operating

### Commissions/Special Offices

Redistricting Board			2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
L	CL	Description											
1		The Legislature authorized \$1,000.0 in general funds in FY2012 and FY2013 for the Redistricting Board to finalize the redistricting process in light of court challenges. The appropriation was effective on April 15, 2012 but no money was spent.	TOTAL	0.0	-1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	0.0
			UGF	0.0	-1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	0.0
			DGF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			OTHER	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			FED	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0