

# **State of Alaska FY2024 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	26,405.6	0.0	3,517.4	232.9	30,155.9	127.0	0.0	8.0	67.6%
2	Elections Administration and Security	12,673.5	0.0	341.3	0.0	13,014.8	31.0	0.0	14.0	32.4%
	<b>FY2023 Management Plan</b>	<b>39,079.1</b>	<b>0.0</b>	<b>3,858.7</b>	<b>232.9</b>	<b>43,170.7</b>	<b>158.0</b>	<b>0.0</b>	<b>22.0</b>	

**Major Department Accomplishments in 2022**

- Coordinated with state agencies to ensure public service,
- Carried out the Governor's programs and furthered the Governor's priorities,
- Responded to public inquiries,
- 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.
- Improve food security for Alaskans.
- Enacting solutions to maintain a balanced state budget.

**Significant Changes in Results to be Delivered in FY2024**

See component narratives for changes in results to be delivered.

**Contact Information**

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**FY2024 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>
Legal, Expertise, and Consultation Services to Support Statehood Defense	10,000,000	0	0	0	10,000,000
Statewide Deferred Maintenance, Renovation, and Repair	0	29,283,600	0	0	29,283,600
<b>Department Total</b>	<b>10,000,000</b>	<b>29,283,600</b>	<b>0</b>	<b>0</b>	<b>39,283,600</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 FY2023 Management Plan to FY2024 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>FY2023 Management Plan</b>	<b>39,079.1</b>	<b>0.0</b>	<b>3,858.7</b>	<b>232.9</b>	<b>43,170.7</b>
<b>Adjustments which get you to start of year:</b>					
-Elections	2,870.3	0.0	0.0	0.0	2,870.3
<b>One-time items:</b>					
-Central Svcs Cost Allocation	-5,000.0	0.0	0.0	0.0	-5,000.0
-Executive Operations	-1,000.0	0.0	0.0	0.0	-1,000.0
-Elections	-7,852.9	0.0	0.0	0.0	-7,852.9
<b>Adjustments which continue current level of service:</b>					
-Commissions/Special Offices	25.2	0.0	0.0	1.6	26.8
-Executive Operations	2,353.1	0.0	1.5	0.0	2,354.6
-Office of Management & Budget	24.8	0.0	-3,330.0	0.0	-3,305.2
-Elections	342.5	0.0	3.1	0.0	345.6
-Lt. Governor	-1,238.2	0.0	0.0	0.0	-1,238.2
<b>Proposed budget increases:</b>					
-Elections	352.2	0.0	0.0	0.0	352.2
<b>Proposed budget decreases:</b>					
-Elections	-358.8	0.0	0.0	0.0	-358.8
<b>FY2024 Governor</b>	<b>29,597.3</b>	<b>0.0</b>	<b>533.3</b>	<b>234.5</b>	<b>30,365.1</b>

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

<b>Description</b>	<b>FY2022 Actuals</b>	<b>FY2023 Conference Committee</b>	<b>FY2023 Authorized</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
Department Totals	33,543.9	36,290.3	43,170.7	43,170.7	30,365.1	-12,805.6	-29.7%
<b>Objects of Expenditure:</b>							
71000 Personal Services	21,398.9	22,909.7	23,957.7	23,992.7	21,731.1	-2,261.6	-9.4%
72000 Travel	962.5	751.4	751.4	966.4	949.4	-17.0	
73000 Services	10,827.0	12,149.2	17,981.6	17,731.6	7,224.6	-10,507.0	-59.3%
74000 Commodities	300.5	472.0	472.0	472.0	452.0	-20.0	-4.2%
75000 Capital Outlay	55.0	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>							
1002 Fed Rcpts (Fed)	105.0	227.8	232.9	232.9	234.5	1.6	0.7%
1004 Gen Fund (UGF)	30,233.9	32,359.2	39,079.1	39,079.1	29,597.3	-9,481.8	-24.3%
1007 I/A Rcpts (Other)	2,497.0	3,198.2	3,330.0	3,330.0	0.0	-3,330.0	-100.0%
1061 CIP Rcpts (Other)	708.0	505.1	528.7	528.7	533.3	4.6	0.9%
<b>Totals:</b>							
Unrestricted Gen (UGF)	30,233.9	32,359.2	39,079.1	39,079.1	29,597.3	-9,481.8	-24.3%
Designated Gen (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,205.0	3,703.3	3,858.7	3,858.7	533.3	-3,325.4	-86.2%
Federal Funds	105.0	227.8	232.9	232.9	234.5	1.6	0.7%
<b>Positions:</b>							
Permanent Full Time	155	157	159	158	144	-14	-8.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	23	22	22	22	22	0	0.0%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2022 Actuals</b>	<b>FY2023 Conference Committee</b>	<b>FY2023 Authorized</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
<b>Central Services Cost Allocation</b>							
<b>Rates</b>							
Central Svcs Cost Allocation	3,440.0	5,000.0	5,000.0	5,000.0	0.0	-5,000.0	-100.0%
<b>RDU Totals:</b>	<b>3,440.0</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	1,808.5	2,294.5	2,387.0	2,387.0	2,412.2	25.2	1.1%
<b>RDU Totals:</b>	<b>1,808.5</b>	<b>2,294.5</b>	<b>2,387.0</b>	<b>2,387.0</b>	<b>2,412.2</b>	<b>25.2</b>	<b>1.1%</b>
<b>Executive Operations</b>							
Executive Office	11,346.5	12,361.3	12,819.6	12,819.6	12,917.9	98.3	0.8%
Governor's House	443.7	750.1	769.9	769.9	775.9	6.0	0.8%
Contingency Fund	168.1	250.0	250.0	250.0	250.0	0.0	0.0%
Lieutenant Governor	1,040.3	0.0	0.0	0.0	1,248.8	1,248.8	100.0%
<b>RDU Totals:</b>	<b>12,998.6</b>	<b>13,361.4</b>	<b>13,839.5</b>	<b>13,839.5</b>	<b>15,192.6</b>	<b>1,353.1</b>	<b>9.8%</b>
<b>Office of the Governor State Facilities</b>							
<b>Rent</b>							
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	490.6	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	130.5	0.0	0.0	0.0	0.0	0.0	0.0%
Office of Management & Budget	2,617.6	2,732.9	2,854.1	2,854.1	2,878.9	24.8	0.9%
<b>RDU Totals:</b>	<b>2,748.1</b>	<b>2,732.9</b>	<b>2,854.1</b>	<b>2,854.1</b>	<b>2,878.9</b>	<b>24.8</b>	<b>0.9%</b>
<b>Elections</b>							
Elections	8,151.9	6,632.3	12,673.5	12,673.5	8,026.8	-4,646.7	-36.7%
<b>RDU Totals:</b>	<b>8,151.9</b>	<b>6,632.3</b>	<b>12,673.5</b>	<b>12,673.5</b>	<b>8,026.8</b>	<b>-4,646.7</b>	<b>-36.7%</b>
<b>Lt Governor</b>							
Lieutenant Governor	0.0	1,203.7	1,238.2	1,238.2	0.0	-1,238.2	-100.0%
<b>RDU Totals:</b>	<b>0.0</b>	<b>1,203.7</b>	<b>1,238.2</b>	<b>1,238.2</b>	<b>0.0</b>	<b>-1,238.2</b>	<b>-100.0%</b>
<b>Agency Unallocated</b>							
Unallocated Rates Adjustment	0.0	47.6	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>0.0</b>	<b>47.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted Gen (UGF):</b>	<b>30,233.9</b>	<b>32,359.2</b>	<b>39,079.1</b>	<b>39,079.1</b>	<b>29,597.3</b>	<b>-9,481.8</b>	<b>-24.3%</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>30,233.9</b>	<b>32,359.2</b>	<b>39,079.1</b>	<b>39,079.1</b>	<b>29,597.3</b>	<b>-9,481.8</b>	<b>-24.3%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2022 Actuals</b>	<b>FY2023 Conference Committee</b>	<b>FY2023 Authorized</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
<b>Central Services Cost Allocation</b>							
<b>Rates</b>							
Central Svcs Cost Allocation	3,440.0	5,000.0	5,000.0	5,000.0	0.0	-5,000.0	-100.0%
<b>RDU Totals:</b>	<b>3,440.0</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	1,913.5	2,522.0	2,619.9	2,619.9	2,646.7	26.8	1.0%
<b>RDU Totals:</b>	<b>1,913.5</b>	<b>2,522.0</b>	<b>2,619.9</b>	<b>2,619.9</b>	<b>2,646.7</b>	<b>26.8</b>	<b>1.0%</b>
<b>Executive Operations</b>							
Executive Office	11,692.8	12,540.0	13,007.0	13,007.0	13,106.8	99.8	0.8%
Governor's House	443.7	750.1	769.9	769.9	775.9	6.0	0.8%
Contingency Fund	168.1	250.0	250.0	250.0	250.0	0.0	0.0%
Lieutenant Governor	1,040.3	0.0	0.0	0.0	1,248.8	1,248.8	100.0%
<b>RDU Totals:</b>	<b>13,344.9</b>	<b>13,540.1</b>	<b>14,026.9</b>	<b>14,026.9</b>	<b>15,381.5</b>	<b>1,354.6</b>	<b>9.7%</b>
<b>Office of the Governor State Facilities</b>							
<b>Rent</b>							
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	490.6	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	2,577.5	3,191.6	3,330.0	3,330.0	0.0	-3,330.0	-100.0%
Office of Management & Budget	2,617.6	2,732.9	2,854.1	2,854.1	2,878.9	24.8	0.9%
<b>RDU Totals:</b>	<b>5,195.1</b>	<b>5,924.5</b>	<b>6,184.1</b>	<b>6,184.1</b>	<b>2,878.9</b>	<b>-3,305.2</b>	<b>-53.4%</b>
<b>Elections</b>							
Elections	8,563.6	6,958.7	13,014.8	13,014.8	8,371.2	-4,643.6	-35.7%
<b>RDU Totals:</b>	<b>8,563.6</b>	<b>6,958.7</b>	<b>13,014.8</b>	<b>13,014.8</b>	<b>8,371.2</b>	<b>-4,643.6</b>	<b>-35.7%</b>
<b>Lt Governor</b>							
Lieutenant Governor	0.0	1,203.7	1,238.2	1,238.2	0.0	-1,238.2	-100.0%
<b>RDU Totals:</b>	<b>0.0</b>	<b>1,203.7</b>	<b>1,238.2</b>	<b>1,238.2</b>	<b>0.0</b>	<b>-1,238.2</b>	<b>-100.0%</b>
<b>Agency Unallocated</b>							
Unallocated Rates Adjustment	0.0	54.5	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>0.0</b>	<b>54.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Unrestricted Gen (UGF):</b>	<b>30,233.9</b>	<b>32,359.2</b>	<b>39,079.1</b>	<b>39,079.1</b>	<b>29,597.3</b>	<b>-9,481.8</b>	<b>-24.3%</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>3,205.0</b>	<b>3,703.3</b>	<b>3,858.7</b>	<b>3,858.7</b>	<b>533.3</b>	<b>-3,325.4</b>	<b>-86.2%</b>
<b>Federal Funds:</b>	<b>105.0</b>	<b>227.8</b>	<b>232.9</b>	<b>232.9</b>	<b>234.5</b>	<b>1.6</b>	<b>0.7%</b>
<b>Total Funds:</b>	<b>33,543.9</b>	<b>36,290.3</b>	<b>43,170.7</b>	<b>43,170.7</b>	<b>30,365.1</b>	<b>-12,805.6</b>	<b>-29.7%</b>
<b>Permanent Full Time:</b>	<b>155</b>	<b>157</b>	<b>159</b>	<b>158</b>	<b>144</b>	<b>-14</b>	<b>-8.9%</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>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>0</b>	<b>0.0%</b>
<b>Total Positions:</b>	<b>178</b>	<b>179</b>	<b>181</b>	<b>180</b>	<b>166</b>	<b>-14</b>	<b>-7.8%</b>

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

Scenario: FY2024 Governor (19867)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
<b>Office of the Governor Totals:</b>			<b>3,314.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	215.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	232.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	244.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	210.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	210.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FCS - Department-wide	220.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	208.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	220.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	255.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	205.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	215.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	225.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	215.0
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>3,314.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	215.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	232.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	244.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	210.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	210.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FCS - Department-wide	220.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	208.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	220.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	255.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	205.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	215.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	225.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	215.0
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>3,314.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	215.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	232.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	244.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	210.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	210.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FCS - Department-wide	220.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	208.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	220.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	255.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	205.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	215.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	225.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	215.0
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