

# **State of Alaska FY2025 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	26,856.8	0.0	188.9	234.5	27,280.2	113.0	0.0	8.0	76.1%
2	Elections Administration and Security	8,432.4	0.0	344.4	0.0	8,776.8	32.0	0.0	14.0	23.9%
	<b>FY2024 Management Plan</b>	<b>35,289.2</b>	<b>0.0</b>	<b>533.3</b>	<b>234.5</b>	<b>36,057.0</b>	<b>145.0</b>	<b>0.0</b>	<b>22.0</b>	

**Major Department Accomplishments in 2023**

- Coordinated with State agencies to ensure responsiveness and positive customer service to Alaskan's needs.
- Implemented the Governor's priorities including additional investments in public protection and K-12 education.
- Coordinated efforts with the legislative and judicial branches within Alaska, as well as with other states, the federal government, and other nations to prioritize the needs of Alaskans.

**Key Department Challenges**

- Diversifying and growing Alaska's economy.
- Improving food security for Alaskans.
- Increasing access to affordable housing, food, and energy for Alaskans.
- Enacting solutions to maintain a balanced State budget while maintaining services for all Alaskans.
- Recruiting and retaining employees in all sectors of State government.

**Significant Changes in Results to be Delivered in FY2025**

See component narratives for changes in results to be delivered.

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FY2025 Capital Budget Request					
Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Statewide Deferred Maintenance, Renovation, and Repair	0	28,222,500	0	0	28,222,500
<b>Department Total</b>	<b>0</b>	<b>28,222,500</b>	<b>0</b>	<b>0</b>	<b>28,222,500</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 FY2024 Management Plan to FY2025 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>FY2024 Management Plan</b>	<b>35,289.2</b>	<b>0.0</b>	<b>533.3</b>	<b>234.5</b>	<b>36,057.0</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
-Federal Infrastructure Office	-1,000.0	0.0	0.0	0.0	-1,000.0
-Elections	-3,275.9	0.0	0.0	0.0	-3,275.9
<b>Adjustments which continue current level of service:</b>					
-Commissions/Special Offices	156.2	0.0	0.0	2.7	158.9
-Executive Operations	210.3	0.0	3.3	0.0	213.6
-Federal Infrastructure Office	1,012.7	0.0	0.0	0.0	1,012.7
-Office of Management & Budget	52.2	0.0	0.0	0.0	52.2
-Elections	305.1	0.0	-146.0	0.0	159.1
<b>Proposed budget increases:</b>					
-Executive Operations	300.0	0.0	0.0	0.0	300.0
-Gov State Facilities Rent	350.0	0.0	0.0	0.0	350.0
-Elections	120.0	0.0	0.0	0.0	120.0
<b>Proposed budget decreases:</b>					
-Commissions/Special Offices	0.0	0.0	0.0	-100.0	-100.0
<b>FY2025 Governor</b>	<b>31,390.1</b>	<b>0.0</b>	<b>390.6</b>	<b>137.2</b>	<b>31,917.9</b>

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

<b>Description</b>	<b>FY2023 Actuals</b>	<b>FY2024 Enrolled</b>	<b>FY2024 Authorized</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor Adjusted Base</b>	<b>FY2025 Governor</b>	<b>FY2024 Management Plan vs FY2025 Governor</b>	
Department Totals	34,110.7	30,651.4	36,057.0	36,057.0	28,377.6	31,917.9	-4,139.1	-11.5%
<b>Objects of Expenditure:</b>								
1000 Personal Services	20,044.4	21,979.9	21,979.9	21,979.9	22,501.4	22,740.4	760.5	3.5%
2000 Travel	874.8	954.4	954.4	954.4	954.4	980.4	26.0	2.7%
3000 Services	12,832.4	7,254.6	12,660.2	12,660.2	4,459.3	7,724.6	-4,935.6	-39.0%
4000 Commodities	337.8	454.5	454.5	454.5	454.5	464.5	10.0	2.2%
5000 Capital Outlay	21.3	8.0	8.0	8.0	8.0	8.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>								
1002 Fed Rcpts (Fed)	100.9	234.5	234.5	234.5	237.2	137.2	-97.3	-41.5%
1004 Gen Fund (UGF)	31,964.9	29,883.6	35,289.2	35,289.2	27,597.8	31,390.1	-3,899.1	-11.0%
1007 I/A Rcpts (Other)	1,799.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	245.8	533.3	533.3	533.3	542.6	390.6	-142.7	-26.8%
<b>Totals:</b>								
Unrestricted Gen (UGF)	31,964.9	29,883.6	35,289.2	35,289.2	27,597.8	31,390.1	-3,899.1	-11.0%
Designated Gen (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,044.9	533.3	533.3	533.3	542.6	390.6	-142.7	-26.8%
Federal Funds	100.9	234.5	234.5	234.5	237.2	137.2	-97.3	-41.5%
<b>Positions:</b>								
Permanent Full Time	151	145	145	145	145	146	1	0.7%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	22	22	22	22	22	24	2	9.1%

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

<b>Results Delivery Unit/ Component</b>	<b>FY2023 Actuals</b>	<b>FY2024 Enrolled</b>	<b>FY2024 Authorized</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor Adjusted Base</b>	<b>FY2025 Governor</b>	<b>FY2024 Management Plan vs FY2025 Governor</b>	
<b>Central Services Cost Allocation Rates</b>								
Central Svcs Cost Allocation	1,626.2	0.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%
<b>RDU Totals:</b>	<b>1,626.2</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,000.0</b>	<b>-100.0%</b>
<b>Commissions/Special Offices</b>								
Human Rights Commission	2,027.7	2,412.2	2,412.2	2,412.2	2,568.4	2,568.4	156.2	6.5%
<b>RDU Totals:</b>	<b>2,027.7</b>	<b>2,412.2</b>	<b>2,412.2</b>	<b>2,412.2</b>	<b>2,568.4</b>	<b>2,568.4</b>	<b>156.2</b>	<b>6.5%</b>
<b>Executive Operations</b>								
Executive Office	10,542.0	11,968.8	11,968.8	11,968.8	12,150.9	12,450.9	482.1	4.0%
Governor's House	367.4	775.9	775.9	775.9	785.9	785.9	10.0	1.3%
Contingency Fund	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
Lieutenant Governor	1,127.0	1,290.3	1,290.3	1,290.3	1,308.5	1,308.5	18.2	1.4%
<b>RDU Totals:</b>	<b>12,036.4</b>	<b>14,285.0</b>	<b>14,285.0</b>	<b>14,285.0</b>	<b>14,495.3</b>	<b>14,795.3</b>	<b>510.3</b>	<b>3.6%</b>
<b>Federal Infrastructure Office</b>								
Federal Infrastructure Office	0.0	1,000.0	1,000.0	1,000.0	1,012.7	1,012.7	12.7	1.3%
<b>RDU Totals:</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,012.7</b>	<b>1,012.7</b>	<b>12.7</b>	<b>1.3%</b>
<b>Office of the Governor State Facilities Rent</b>								
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	596.2	946.2	350.0	58.7%
Governor's Office Leasing	490.6	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>1,436.8</b>	<b>350.0</b>	<b>32.2%</b>
<b>Office of Management &amp; Budget</b>								
Office of Management & Budget	2,598.8	3,072.8	3,072.8	3,072.8	3,125.0	3,125.0	52.2	1.7%
<b>RDU Totals:</b>	<b>2,598.8</b>	<b>3,072.8</b>	<b>3,072.8</b>	<b>3,072.8</b>	<b>3,125.0</b>	<b>3,125.0</b>	<b>52.2</b>	<b>1.7%</b>
<b>Elections</b>								
Elections	12,589.0	8,026.8	8,432.4	8,432.4	5,309.6	8,451.9	19.5	0.2%
<b>RDU Totals:</b>	<b>12,589.0</b>	<b>8,026.8</b>	<b>8,432.4</b>	<b>8,432.4</b>	<b>5,309.6</b>	<b>8,451.9</b>	<b>19.5</b>	<b>0.2%</b>
<b>Unrestricted Gen (UGF):</b>	<b>31,964.9</b>	<b>29,883.6</b>	<b>35,289.2</b>	<b>35,289.2</b>	<b>27,597.8</b>	<b>31,390.1</b>	<b>-3,899.1</b>	<b>-11.0%</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>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>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>0.0%</b>
<b>Total Funds:</b>	<b>31,964.9</b>	<b>29,883.6</b>	<b>35,289.2</b>	<b>35,289.2</b>	<b>27,597.8</b>	<b>31,390.1</b>	<b>-3,899.1</b>	<b>-11.0%</b>

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

<b>Results Delivery Unit/ Component</b>	<b>FY2023 Actuals</b>	<b>FY2024 Enrolled</b>	<b>FY2024 Authorized</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor Adjusted Base</b>	<b>FY2025 Governor</b>	<b>FY2024 Management Plan vs FY2025 Governor</b>	
<b>Central Services Cost Allocation Rates</b>								
Central Svcs Cost Allocation	1,626.2	0.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%
<b>RDU Totals:</b>	<b>1,626.2</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,000.0</b>	<b>-100.0%</b>
<b>Commissions/Special Offices</b>								
Human Rights Commission	2,128.6	2,646.7	2,646.7	2,646.7	2,805.6	2,705.6	58.9	2.2%
<b>RDU Totals:</b>	<b>2,128.6</b>	<b>2,646.7</b>	<b>2,646.7</b>	<b>2,646.7</b>	<b>2,805.6</b>	<b>2,705.6</b>	<b>58.9</b>	<b>2.2%</b>
<b>Executive Operations</b>								
Executive Office	10,822.9	12,157.7	12,157.7	12,157.7	12,343.1	12,643.1	485.4	4.0%
Governor's House	367.4	775.9	775.9	775.9	785.9	785.9	10.0	1.3%
Contingency Fund	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
Lieutenant Governor	1,127.0	1,290.3	1,290.3	1,290.3	1,308.5	1,308.5	18.2	1.4%
<b>RDU Totals:</b>	<b>12,317.3</b>	<b>14,473.9</b>	<b>14,473.9</b>	<b>14,473.9</b>	<b>14,687.5</b>	<b>14,987.5</b>	<b>513.6</b>	<b>3.5%</b>
<b>Federal Infrastructure Office</b>								
Federal Infrastructure Office	0.0	1,000.0	1,000.0	1,000.0	1,012.7	1,012.7	12.7	1.3%
<b>RDU Totals:</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,012.7</b>	<b>1,012.7</b>	<b>12.7</b>	<b>1.3%</b>
<b>Office of the Governor State Facilities Rent</b>								
Gov Office Facilities Rent	596.2	596.2	596.2	596.2	596.2	946.2	350.0	58.7%
Governor's Office Leasing	490.6	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>1,436.8</b>	<b>350.0</b>	<b>32.2%</b>
<b>Office of Management &amp; Budget</b>								
Admin Services Directors	1,518.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Office of Management & Budget	2,598.8	3,072.8	3,072.8	3,072.8	3,125.0	3,125.0	52.2	1.7%
<b>RDU Totals:</b>	<b>4,117.0</b>	<b>3,072.8</b>	<b>3,072.8</b>	<b>3,072.8</b>	<b>3,125.0</b>	<b>3,125.0</b>	<b>52.2</b>	<b>1.7%</b>
<b>Elections</b>								
Elections	12,834.8	8,371.2	8,776.8	8,776.8	5,660.0	8,650.3	-126.5	-1.4%
<b>RDU Totals:</b>	<b>12,834.8</b>	<b>8,371.2</b>	<b>8,776.8</b>	<b>8,776.8</b>	<b>5,660.0</b>	<b>8,650.3</b>	<b>-126.5</b>	<b>-1.4%</b>
<b>Unrestricted Gen (UGF):</b>	<b>31,964.9</b>	<b>29,883.6</b>	<b>35,289.2</b>	<b>35,289.2</b>	<b>27,597.8</b>	<b>31,390.1</b>	<b>-3,899.1</b>	<b>-11.0%</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>0.0%</b>
<b>Other Funds:</b>	<b>2,044.9</b>	<b>533.3</b>	<b>533.3</b>	<b>533.3</b>	<b>542.6</b>	<b>390.6</b>	<b>-142.7</b>	<b>-26.8%</b>
<b>Federal Funds:</b>	<b>100.9</b>	<b>234.5</b>	<b>234.5</b>	<b>234.5</b>	<b>237.2</b>	<b>137.2</b>	<b>-97.3</b>	<b>-41.5%</b>
<b>Total Funds:</b>	<b>34,110.7</b>	<b>30,651.4</b>	<b>36,057.0</b>	<b>36,057.0</b>	<b>28,377.6</b>	<b>31,917.9</b>	<b>-4,139.1</b>	<b>-11.5%</b>
<b>Permanent Full Time:</b>	<b>151</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>145</b>	<b>146</b>	<b>1</b>	<b>0.7%</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</b>	<b>0.0%</b>
<b>Non Permanent:</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>24</b>	<b>2</b>	<b>9.1%</b>
<b>Total Positions:</b>	<b>173</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>167</b>	<b>170</b>	<b>3</b>	<b>1.8%</b>