

# **State of Alaska FY2025 Governor's Operating Budget**

**Office of the Governor**

# FY2025 Governor Table of Contents

Office of the Governor	3
Central Services Cost Allocation Rates	9
Human Rights Commission	15
RDU: Executive Operations	30
Executive Office	34
Governor's House	53
Contingency Fund	66
Lieutenant Governor	71
Federal Infrastructure Office	85
RDU: Office of the Governor State Facilities Rent	97
Governor's Office State Facilities Rent	101
Governor's Office Leasing	107
RDU: Office of Management & Budget	113
Office of Management and Budget Administrative Services Directors	117
Office of Management and Budget	125
Elections	139

## 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

Results Delivery Unit/ Component	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
<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>



**State of Alaska**  
**FY2025 Governor's Operating Budget**

**Office of the Governor**  
**Central Services Cost Allocation Rates**  
**RDU/Component Budget Summary**

**RDU/Component: Central Services Cost Allocation Rates**

**Contribution to Department's Mission**

Offer central services rate predictability and stability to minimize unplanned intra-year cost increases.

**Core Services**

- Provide oversight during the development and implementation of central services rates to ensure unanticipated cost increases or revenue shortfalls have limited impacts.

**Major Component Accomplishments in 2023**

- This program provided \$1.6 million in central services cost support in FY2023; without that support, intra-year rate adjustments would have resulted in unbudgeted cost increases to state agencies and potential direct service programmatic impacts.

**Key Component Challenges**

- Maintaining cost of services during unprecedented inflation increases.

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

No changes in results to be delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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

**Component:** Central Services Cost Allocation Rates (3334)  
**RDU:** Central Services Cost Allocation Rates (716)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	1,626.2	0.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	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>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>Fund Sources:</b>								
1004 Gen Fund (UGF)	1,626.2	0.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%
<b>Unrestricted General (UGF)</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>Designated General (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>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Office of the Governor**

**Component:** Central Services Cost Allocation Rates (3334)  
**RDU:** Central Services Cost Allocation Rates (716)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>Central Services Cost Allocation Sec28(b) Ch1 SLA2023 P129 L6 (HB39) (FY23-FY24)</b>												
1004 Gen Fund	CarryFwd	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>Reverse Central Services Cost Allocation Sec28(b) Ch1 SLA2023 P129 L6 (HB39) (FY23-FY24)</b>												
1004 Gen Fund	OTI	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Maintain Central Services Cost Allocation Using FY2025 Lapsing Funds (FY2025-FY2026)</b>												
	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

After the appropriations made in secs. 63(c) - (e), ch. 11, SLA 2022, the unexpended and unobligated balance of any appropriation that is determined to be available for lapse at the end of the fiscal year ending June 30, 2023, not to exceed \$5,000,000, is appropriated to the Office of the Governor, office of management and budget, for distribution to central services agencies that provide services under AS 37.07.080(e)(2) in the fiscal years ending June 30, 2023, and June 30, 2024, if receipts received from approved central services cost allocation methods under AS 37.07.080(e)(2)(B) fall short of the amounts appropriated in this Act.

Reverse Central Services Cost Allocation as an OTI but maintain the central services cost allocation rate smoothing appropriation in the language section for this purpose using both FY24 and FY25 lapsing statewide general fund balances.

Maintain the central services cost allocation rate smoothing appropriation in the language section using the unencumbered balance of any appropriation that is determined to be available for lapse at the end of FY2025, not to exceed \$5,000,000.

After the appropriations made in secs. 17(c) - (e), The unexpended and unobligated balance of any appropriation that is determined to be available for lapse at the end of the fiscal year ending June 30, 2025, not to exceed \$5,000,000, is appropriated to the Office of the Governor, office of management and budget, to support the cost of central services agencies that provide services under AS 37.07.080(e)(2) in the fiscal years ending June 30, 2025, and June 30, 2026, if collectable receipts from approved central services cost allocation methods under AS 37.07.080(e)(2)(B) fall short of the amounts appropriated in this Act.

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Central Services Cost Allocation Rates (3334)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3000	Services			1,626.2	5,000.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>3000 Services Detail Totals</b>				<b>1,626.2</b>	<b>5,000.0</b>	<b>0.0</b>
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Distributions to central services agencies	1,626.2	5,000.0	0.0

**Inter-Agency Services (1682)**  
Office of the Governor

**Component:** Central Services Cost Allocation Rates (3334)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>1,626.2</b>	<b>5,000.0</b>	<b>0.0</b>
With Department of Administration				1,626.2	5,000.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Distributions to central services agencies		1,626.2	5,000.0	0.0

**State of Alaska  
FY2025 Governor's Operating Budget**

**Office of the Governor  
Human Rights Commission  
RDU/Component Budget Summary**

## RDU/Component: Human Rights Commission

### Contribution to Department's Mission

The Alaska Constitution provides that “all persons are equal and entitled to equal rights, opportunities, and protection under the law; and that all persons have corresponding obligations to the people and to the State.” Alaska Constitution Article I, § 1. “No person is to be denied the enjoyment of any civil or political right because of race, color, creed, sex, or national origin. The legislature shall implement this section.” Id. art. I, § 3.

The Alaska State Commission for Human Rights (ASCHR) works to prevent and eliminate discrimination in employment, in credit and financing practices, in places of public accommodation, in the sale, lease, or rental of real property, and in practices by the state or its political subdivisions because of race, religion, color, national origin, sex, age, physical or mental disability, marital status, changes in marital status, pregnancy, or parenthood.

### Core Services

- Enforce the Human Rights Law to prevent and eliminate discrimination through impartial investigation of complaints, conciliation, adjudication, public education, and community outreach.
- Accept and investigate all complaints where state jurisdiction exists.
- Informally resolve discrimination complaints through pre-determination negotiation, conciliation, and settlement.
- Resolve cases adjudicated at administrative hearings and through judicial mediation.
- Provide public education regarding Alaskans' civil rights.
- Collaborate with other organizations and members of the community to help reduce problems resulting from discrimination in Alaska through referrals, joint programs, and participation in existing initiatives.

### Major Component Accomplishments in 2023

- Accomplished agency goal first established 50 years ago to bring average case closure to under one year: average open case as of November 2, 2023, is 310 days. Only 24 open cases are older than one year.
- Processed over 1,000 inquiries to case closure as of November 2, 2023.
- Oriented new commissioner to the agency.
- Presented four statutory proposals to the Alaska Legislature involving numerous hearings.
- Implemented recommendations from Legislative Budget and Audit report.
- Hired dedicated training/outreach coordinator.
- Created legal internship program as a temporary summer position.
- Initiated negotiation for work-share agreement with the Anchorage Equal Rights Commission.
- Eliminated extremely dated analog phone system in favor of VoIP system.
- Held large public outreach event to celebrate ASCHR's 60th anniversary.
- Co-hosted First Annual Alaska Statewide Civil Rights Conference with Alaska Native Brotherhood/Alaska Native Sisterhood (ANB/ANS) Camp 87 and the Anchorage Equal Rights Commission.
- Executed a long term lease on new office space.
- Contracted for second large marketing effort for outreach taking place during FY2024.
- Updated LGBTQ+ employment guidance document.
- Developed child activity booklet for outreach.
- Conducted 25 individual outreach events involving either a community presentation and/or staffing a booth.

### Key Component Challenges

- Ongoing staff turnover. Vacancies place a strain on existing staff. There are few or no applicants, requiring multiple postings.
- Anticipated budgetary constraints due to increased costs combined with decreased ability to collect federal receipts.



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

- Implement additional organizational changes (pending outcome of classification studies).
- Finalize and implement workshare agreement with the Anchorage Equal Rights Commission.
- Co-host Second Annual Alaska Statewide Civil Rights Conference.
- Expand joint-outreach efforts with Anchorage Equal Rights Commission.
- Expand guidance document library.
- Publish legal article as practitioner’s guide along with summarizing 60 years of ASCHR history.
- Expand outreach targeting youth to view civil rights as part of workforce preparation.
- Create a public training program.

### Statutory and Regulatory Authority

AS 18.80.010-330

6 AAC 30.011-990

Contact Information
<p><b>Contact:</b> Robert W. Corbisier, Executive Director <b>Phone:</b> (907) 276-7474 <b>E-mail:</b> robert.corbisier@alaska.gov</p>

Human Rights Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	18	18	Annual Salaries	1,485,812
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	984,247
			<i>Less 4.01% Vacancy Factor</i>	(99,159)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	<b>2,370,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 2	1	0	0	0	1
Attorney 1	1	0	0	0	1
Attorney 3	1	0	0	0	1
Attorney 4	1	0	0	0	1
Chief of Enforcement, Aschr	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Hr Field Rep 2	2	0	0	0	2
Hr Field Rep 3	5	0	0	0	5
Hr Field Rep 4	1	0	0	0	1
Law Office Assistant 1	1	0	0	0	1
Office Assistant 2	1	0	0	0	1
Paralegal 1	1	0	0	0	1
Secretary	1	0	0	0	1
<b>Totals</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>

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

**Component:** Human Rights Commission (1)  
**RDU:** Commissions/Special Offices (1)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	1,817.3	2,312.0	2,312.0	2,312.0	2,470.9	2,370.9	58.9	2.5%	
2000 Travel	21.1	17.7	17.7	17.7	17.7	17.7	0.0	0.0%	
3000 Services	242.2	243.6	243.6	243.6	243.6	243.6	0.0	0.0%	
4000 Commodities	48.0	70.4	70.4	70.4	70.4	70.4	0.0	0.0%	
5000 Capital Outlay	0.0	3.0	3.0	3.0	3.0	3.0	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>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>Fund Sources:</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)	2,027.7	2,412.2	2,412.2	2,412.2	2,568.4	2,568.4	156.2	6.5%	
<b>Unrestricted General (UGF)</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>Designated General (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>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>Positions:</b>									
Permanent Full Time	18	18	18	18	18	18	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Office of the Governor**

**Component:** Human Rights Commission (1)  
**RDU:** Commissions/Special Offices (1)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	2,646.7	2,312.0	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts		234.5										
1004 Gen Fund		2,412.2										
<b>Subtotal</b>		<b>2,646.7</b>	<b>2,312.0</b>	<b>17.7</b>	<b>243.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1004 Gen Fund		45.2										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$47.9												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$24.0												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$23.9												
<b>FY2023 15% Attorney &amp; Administrative Law Judge COLA</b>	SalAdj	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.0										
FY2025 15% Attorney & Administrative Law Judge COLA: \$111.0												
Human Rights Commission was omitted from the SLA 2022, HB 226, 15% salary adjustment for state attorneys.												
<b>Subtotal</b>		<b>2,805.6</b>	<b>2,470.9</b>	<b>17.7</b>	<b>243.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Reduce Federal Receipt Authority</b>	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
Reduce federal receipt authority to align with anticipated expenditures.												
<b>Totals</b>		<b>2,705.6</b>	<b>2,370.9</b>	<b>17.7</b>	<b>243.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Office of the Governor**  
**Travel**

**Component:** Human Rights Commission (1)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
2000	Travel		21.1	17.7	17.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>21.1</b>	<b>17.7</b>	<b>17.7</b>
2000	In-State Employee Travel	Employee travel in-state	0.0	12.7	12.7
2001	In-State Non-Employee Travel	Non-Employee travel in-state	13.9	5.0	5.0
2002	Out of State Employee Travel	Employee travel out-of-state	2.9	0.0	0.0
2005	Moving Costs	Staff relocation costs.	4.3	0.0	0.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Human Rights Commission (1)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3000	Services		242.2	243.6	243.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>3000 Services Detail Totals</b>			<b>242.2</b>	<b>243.6</b>	<b>243.6</b>
3000	Education Services	Training, conference fees, professional memberships.	2.6	4.0	4.0
3002	Legal and Judicial Services	Legal services.	0.0	21.0	21.0
3003	Information Technology	Software licensing and maintenance.	30.0	35.0	35.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	30.9	33.0	33.0
3006	Delivery Services	Freight, courier and postage.	7.2	8.0	8.0
3007	Advertising and Promotions	Advertising expenses for meetings and recruitments and public and employer outreach	106.8	35.0	35.0
3008	Utilities	Utility costs	0.4	0.5	0.5
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	4.4	5.0	5.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	1.5	2.5	2.5
3011	Other Services	Public education, printing, professional and other services.	4.1	21.2	21.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	26.7	30.0	30.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	1.8	2.0	2.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Human Rights Commission (1)

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>3000 Services Detail Totals</b>				<b>242.2</b>	<b>243.6</b>	<b>243.6</b>
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	9.2	11.0	11.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (I/A transfer to DOA, Personnel)	0.3	0.4	0.4
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Office of Administrative Hearings.	16.3	35.0	35.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Commodities**

**Component:** Human Rights Commission (1)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
4000	Commodities		48.0	70.4	70.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>48.0</b>	<b>70.4</b>	<b>70.4</b>
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	47.2	67.4	67.4
4002	Household/Institutional	General supplies.	0.8	3.0	3.0



**Line Item Detail (1676)**  
**Office of the Governor**  
**Capital Outlay**

**Component:** Human Rights Commission (1)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
5000	Capital Outlay		0.0	3.0	3.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>3.0</b>	<b>3.0</b>
5004	Equipment	Replacement office equipment.	0.0	3.0	3.0

**Revenue Detail (1681)**  
**Office of the Governor**

**Component:** Human Rights Commission (1)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>100.9</b>	<b>234.5</b>	<b>137.2</b>
5014 Federal Public Protection - Miscellaneous Grants		Federal receipts	100.9	234.5	137.2

**Inter-Agency Services (1682)**  
Office of the Governor

**Component:** Human Rights Commission (1)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>54.3</b>	<b>78.4</b>	<b>78.4</b>
With Department of Administration				54.3	78.4	78.4
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	26.7	30.0	30.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	1.8	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	9.2	11.0	11.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (I/A transfer to DOA, Personnel)	0.3	0.4	0.4
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Office of Administrative Hearings.	16.3	35.0	35.0

**Personal Services Expenditure Detail**  
Office of the Governor

**Scenario:** FY2025 Governor (20959)  
**Component:** Human Rights Commission (1)  
**RDU:** Commissions/Special Offices (1)

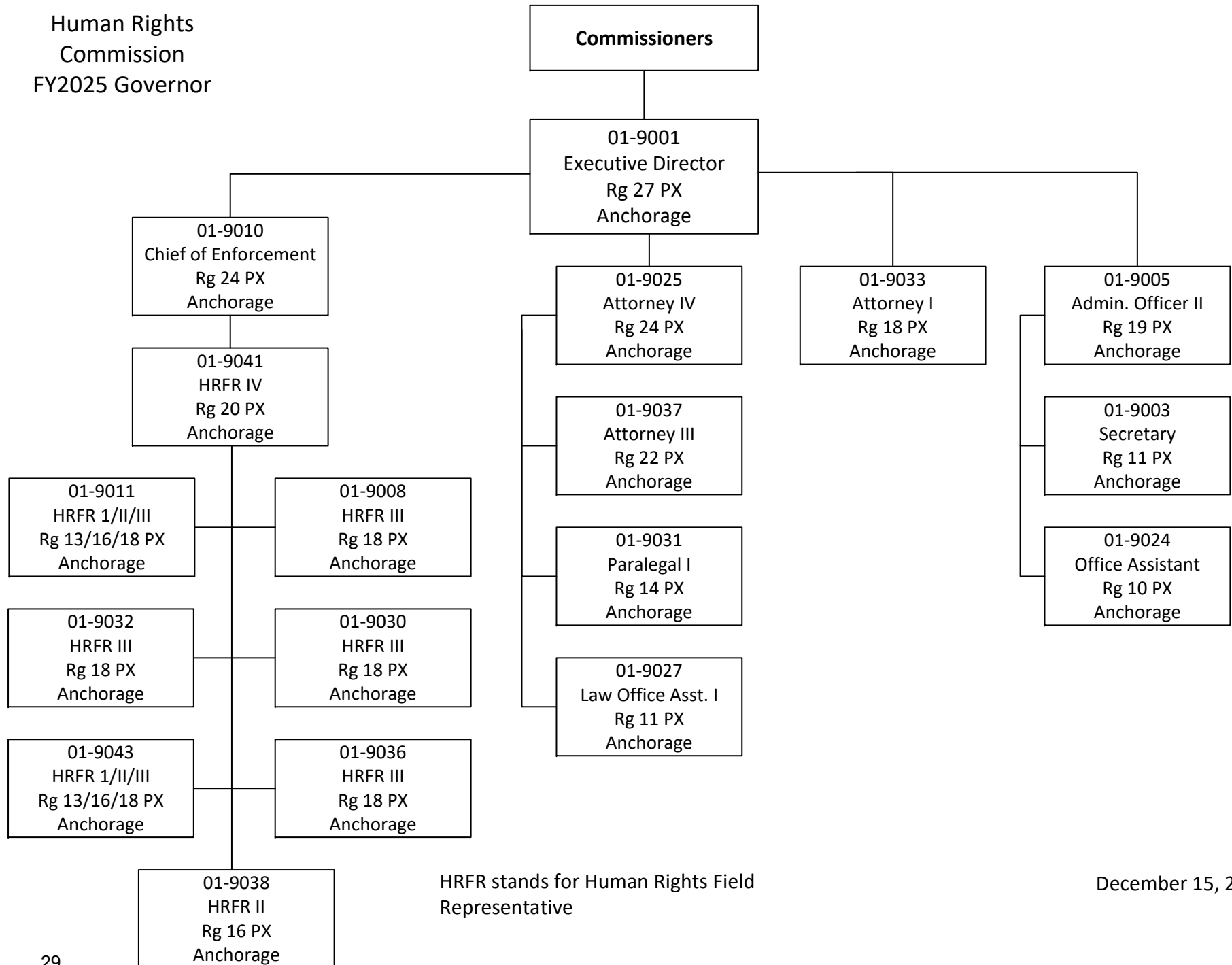
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-9001	Division Director - Px	FT	A	XE	Anchorage	A00	27Q	12.0		191,783	0	0	97,398	289,181	289,181
01-9003	Secretary	FT	A	XE	Anchorage	N00	11B / C	12.0		41,829	0	0	39,477	81,306	81,306
01-9005	Administrative Officer 2	FT	A	XE	Anchorage	N00	19K / L	12.0		88,043	0	0	57,782	145,825	145,825
01-9008	Hr Field Rep 3	FT	A	XE	Anchorage	N00	18K / L	12.0		81,415	0	0	55,157	136,572	95,600
01-9010	Chief of Enforcement, Aschr	FT	A	XE	Anchorage	A00	24B / C	12.0		114,114	0	0	68,109	182,223	154,890
01-9011	Hr Field Rep 2	FT	A	XE	Anchorage	N00	16A / B	12.0		56,834	0	0	45,421	102,255	102,255
01-9024	Office Assistant 2	FT	A	XE	Anchorage	N00	10C / D	12.0		40,048	0	0	38,772	78,820	66,997
01-9025	Attorney 4	FT	A	XE	Anchorage	A00	24M / N	12.0		149,194	0	0	82,004	231,198	231,198
01-9027	Law Office Assistant 1	FT	A	XE	Anchorage	N00	11B / C	12.0		41,995	0	0	39,543	81,538	81,538
01-9030	Hr Field Rep 3	FT	A	XE	Anchorage	N00	18F	12.0		74,841	0	0	52,553	127,394	127,394
01-9031	Paralegal 1	FT	A	XE	Anchorage	N00	14B / C	12.0		50,131	0	0	42,766	92,897	65,028
01-9032	Hr Field Rep 3	FT	A	XE	Anchorage	N00	18J	12.0		77,279	0	0	53,519	130,798	130,798
01-9033	Attorney 1	FT	A	XE	Anchorage	A00	18B / C	12.0		75,321	0	0	52,743	128,064	107,049
01-9036	Hr Field Rep 3	FT	A	XE	Anchorage	N00	18K	12.0		79,794	0	0	54,515	134,309	134,309
01-9037	Attorney 3	FT	A	XE	Anchorage	A00	22C / D	12.0		102,463	0	0	63,494	165,957	165,957
01-9038	Hr Field Rep 2	FT	N	XE	Anchorage	N00	16A / B	12.0		56,660	0	0	30,189	86,849	86,849
01-9041	Hr Field Rep 4	FT	A	XE	Anchorage	N00	20P / Q	12.0		100,927	0	0	62,886	163,813	163,813
01-9043	Hr Field Rep 3	FT	A	XE	Anchorage	N00	18A	12.0		63,141	0	0	47,919	111,060	111,060

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	1,485,812
<b>Full Time Positions:</b>	18	0	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	984,247
<b>Positions in Component:</b>	18	0	0	<b>Total Pre-Vacancy:</b>	2,470,059
				<b>Minus Vacancy Adjustment of 4.01%:</b>	(99,159)
				<b>Total Post-Vacancy:</b>	2,370,900
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,370,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	129,012	123,833	5.22%
1004 Unrestricted General Fund Receipts	2,341,047	2,247,067	94.78%
<b>Total PCN Funding:</b>	<b>2,470,059</b>	<b>2,370,900</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Human Rights  
Commission  
FY2025 Governor



HRFR stands for Human Rights Field Representative

December 15, 2023

# **State of Alaska FY2025 Governor's Operating Budget**

## **Office of the Governor Executive Operations Results Delivery Unit Budget Summary**

**Executive Operations Results Delivery Unit**

**Contribution to Department's Mission**

Provide the resources necessary to support the Governor and Lieutenant Governor in the policy issues and daily management activities of the executive branch of state government.

**Core Services**

- Executive Operations must provide the flexibility to ensure that the Governor and Lieutenant Governor have sufficient resources to manage state government, fulfill the duties of their offices, and work effectively towards successful resolution of issues facing the state.

**Major RDU 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 RDU Challenges**

As the management agency for the Executive Branch, all critical issues facing the state are of concern to the Office of the Governor.

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

No changes in results delivered.

**Contact Information**

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**Executive Operations**  
**RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2023 Actuals				FY2024 Management Plan				FY2025 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Executive Office	10,542.0	280.9	0.0	10,822.9	11,968.8	188.9	0.0	12,157.7	12,450.9	192.2	0.0	12,643.1
Governor's House	367.4	0.0	0.0	367.4	775.9	0.0	0.0	775.9	785.9	0.0	0.0	785.9
Contingency Fund	0.0	0.0	0.0	0.0	250.0	0.0	0.0	250.0	250.0	0.0	0.0	250.0
Lieutenant Governor	1,127.0	0.0	0.0	1,127.0	1,290.3	0.0	0.0	1,290.3	1,308.5	0.0	0.0	1,308.5
<b>Totals</b>	<b>12,036.4</b>	<b>280.9</b>	<b>0.0</b>	<b>12,317.3</b>	<b>14,285.0</b>	<b>188.9</b>	<b>0.0</b>	<b>14,473.9</b>	<b>14,795.3</b>	<b>192.2</b>	<b>0.0</b>	<b>14,987.5</b>



**Executive Operations**  
**Summary of RDU Budget Changes by Component**  
**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>14,285.0</b>	<b>0.0</b>	<b>188.9</b>	<b>0.0</b>	<b>14,473.9</b>
<b>Adjustments which continue current level of service:</b>					
-Executive Office	182.1	0.0	3.3	0.0	185.4
-Governor's House	10.0	0.0	0.0	0.0	10.0
-Lieutenant Governor	18.2	0.0	0.0	0.0	18.2
<b>Proposed budget increases:</b>					
-Executive Office	300.0	0.0	0.0	0.0	300.0
<b>FY2025 Governor</b>	<b>14,795.3</b>	<b>0.0</b>	<b>192.2</b>	<b>0.0</b>	<b>14,987.5</b>

# **State of Alaska FY2025 Governor's Operating Budget**

## **Office of the Governor Executive Office Component Budget Summary**

Component: Executive Office

## Contribution to Department's Mission

Communicate with state agencies, federal government agencies, and the citizens of Alaska to:

- Make these groups more knowledgeable of the executive branch of government's processes, decisions, and policies;
- Allow for greater and better constituent representation;
- Encourage constituent input; and
- Advance the Governor's priorities.

## Core Services

- Liaison between the state and federal governments, and among the legislative, judicial, and executive branches of state government,
- Coordinate state policies carried out by state agencies; and
- Provide effective responses to the needs of Alaskans.

## Major Component Accomplishments in 2023

- Coordinated with state agencies to ensure effective delivery of public services.
- Carried out the Governor's programs and furthered the Governor's priorities.
- Responded to public inquiries.
- 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 Component Challenges

As the Chief Executive Officer of the state, the Governor is constitutionally and statutorily charged with supervising and managing the Executive Branch. All critical issues facing the state are of concern to this office.

Key challenges include:

- 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

- Continue advancing a balanced, sustainable fiscal plan.
- Continued government efficiency initiatives.

## Statutory and Regulatory Authority

AK Constitution Art. III, IV, VI & IX  
AS 39  
AS 44

**Contact Information**

**Contact:** Cheri Lowenstein, Administrative Director  
**Phone:** (907) 465-3899  
**E-mail:** cheri.lowenstein@alaska.gov

Executive Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
			Annual Salaries	7,070,354
Full-time	63	63	Premium Pay	0
Part-time	0	0	Annual Benefits	3,953,618
Nonpermanent	8	10	Less 2.49% Vacancy Factor	(274,272)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>71</b>	<b>73</b>	<b>Total Personal Services</b>	<b>10,749,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	1	0	1
Accounting Tech 2	0	0	1	0	1
Admin Support Specialist	0	0	1	0	1
Administrative Director	0	0	1	0	1
Administrative Specialist	0	0	1	0	1
Anchorage Office Manager	1	0	0	0	1
Assistant Director	0	0	0	1	1
Assistant Legislative Director	0	0	1	0	1
Chief of Staff	1	0	0	0	1
Chief Public Records Officer	0	0	1	0	1
Comm & Comm Or	1	0	0	0	1
Communications Director	1	0	0	0	1
Community Outreach Manager	1	0	0	0	1
Const Rel Asst2	0	0	1	0	1
Constituent Relations Asst	0	0	2	0	2
Constituent Relations Coord	0	0	1	0	1
Data Systems Specialist	1	0	1	0	2
Dep Dir B&C	1	0	0	0	1
Deputy Chief of Staff	2	0	0	0	2
Deputy Legislative Director	0	0	1	0	1
Deputy Press Secretary	1	0	1	0	2
Development Advisor	1	0	0	0	1
Development Manager	1	0	0	0	1
Digital Media Specialist	1	0	0	0	1
Dir Bds Comm	1	0	0	0	1
Dir Corr Cs	0	0	1	0	1
Director	0	0	0	2	2
Director of Scheduling	0	0	1	0	1
Director State & Fed Relations	0	0	0	1	1
Executive Assistant	1	1	1	0	3
Executive Office Assistant	2	0	1	0	3
Fairbanks Office Director	0	1	0	0	1
Finance Officer	0	0	1	0	1
Governor	0	0	1	0	1
Homeless Coordinator	1	0	0	0	1
It Manager	1	0	0	0	1
Legislative Director	0	0	1	0	1

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Mail Services Lead Courier	0	0	1	0	1
Microcomputer/Network Spec	0	0	1	0	1
Network System Specialist	1	0	0	0	1
Payroll/Personnel Assistant	0	0	1	0	1
Payroll/Personnel Officer	0	0	1	0	1
Policy Advisor	2	0	0	0	2
Policy Analyst	1	0	0	0	1
Procurement Officer	0	0	1	0	1
Receptionist	1	0	0	0	1
Sp Asst To Gov	1	0	0	0	1
Special Agent	3	0	6	0	9
Special Assistant	4	0	0	0	4
Special Assistant 2	1	0	0	0	1
Special Project Assistant	0	0	1	0	1
Supply Technician	0	0	1	0	1
<b>Totals</b>	<b>33</b>	<b>2</b>	<b>34</b>	<b>4</b>	<b>73</b>

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

**Component:** Executive Office (6)  
**RDU:** Executive Operations (2)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	8,253.2	10,345.3	10,345.3	10,345.3	10,530.7	10,749.7	404.4	3.9%
2000 Travel	609.6	692.9	692.9	692.9	692.9	718.9	26.0	3.8%
3000 Services	1,780.1	958.4	958.4	958.4	958.4	1,003.4	45.0	4.7%
4000 Commodities	180.0	161.1	161.1	161.1	161.1	171.1	10.0	6.2%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	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>Totals</b>	<b>10,822.9</b>	<b>12,157.7</b>	<b>12,157.7</b>	<b>12,157.7</b>	<b>12,343.1</b>	<b>12,643.1</b>	<b>485.4</b>	<b>4.0%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	10,542.0	11,968.8	11,968.8	11,968.8	12,150.9	12,450.9	482.1	4.0%
1007 I/A Rcpts (Other)	280.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	188.9	188.9	188.9	192.2	192.2	3.3	1.7%
<b>Unrestricted General (UGF)</b>	<b>10,542.0</b>	<b>11,968.8</b>	<b>11,968.8</b>	<b>11,968.8</b>	<b>12,150.9</b>	<b>12,450.9</b>	<b>482.1</b>	<b>4.0%</b>
<b>Designated General (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>280.9</b>	<b>188.9</b>	<b>188.9</b>	<b>188.9</b>	<b>192.2</b>	<b>192.2</b>	<b>3.3</b>	<b>1.7%</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>Positions:</b>								
Permanent Full Time	67	63	63	63	63	63	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	8	8	8	8	8	10	2	25.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Office of the Governor**

**Component:** Executive Office (6)  
**RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	12,157.7	10,345.3	692.9	958.4	161.1	0.0	0.0	0.0	63	0	8
1004 Gen Fund		11,968.8										
1061 CIP Rcpts		188.9										
<b>Subtotal</b>		<b>12,157.7</b>	<b>10,345.3</b>	<b>692.9</b>	<b>958.4</b>	<b>161.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>8</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	185.4	185.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182.1										
1061 CIP Rcpts		3.3										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$185.4												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$85.7												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$99.7												
<b>Subtotal</b>		<b>12,343.1</b>	<b>10,530.7</b>	<b>692.9</b>	<b>958.4</b>	<b>161.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>8</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Add Two Special Agents (01-#014, 01-#016) to Increase Security</b>	Inc	300.0	219.0	26.0	45.0	10.0	0.0	0.0	0.0	0	0	2
1004 Gen Fund		300.0										
Add two non-permanent Special Agents to increase security services for the Governor's Office in response to the growing number of threats against elected officials nationwide. The Governor's Office maintains a security detail providing physical security within the Governor's Office and the day-to-day security for the Governor, including travel outside Alaska.												
Add two non-permanent Special Agents (01-#014, 01-#016), Range 21, located in Juneau												
<b>Totals</b>		<b>12,643.1</b>	<b>10,749.7</b>	<b>718.9</b>	<b>1,003.4</b>	<b>171.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>10</b>



**Line Item Detail (1676)**  
**Office of the Governor**  
**Travel**

**Component:** Executive Office (6)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		609.6	692.9	718.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>609.6</b>	<b>692.9</b>	<b>718.9</b>
2000	In-State Employee Travel	Employee travel in-state	336.0	537.9	563.9
2001	In-State Non-Employee Travel	Non-Employee travel in-state	19.8	5.0	5.0
2002	Out of State Employee Travel	Employee travel out-of-state	227.2	150.0	150.0
2003	Out of State Non-Employee Travel	Non-employee travel out-of-state.	24.2	0.0	0.0
2005	Moving Costs	Staff relocation costs.	2.4	0.0	0.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Executive Office (6)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3000	Services		1,780.1	958.4	1,003.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>3000 Services Detail Totals</b>			<b>1,780.1</b>	<b>958.4</b>	<b>1,003.4</b>
3000	Education Services	Training, conference fees, professional memberships.	91.1	92.0	92.0
3001	Financial Services	Accounting, auditing and management consulting.	356.9	5.0	15.0
3003	Information Technology	Software licensing and maintenance.	51.9	52.0	55.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	88.3	90.0	95.0
3006	Delivery Services	Freight, courier and postage.	10.5	12.0	12.0
3007	Advertising and Promotions	Advertising and Promotions: Public outreach via various media platforms	116.3	15.0	20.0
3008	Utilities	Utility costs	5.9	6.0	6.0
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	93.6	94.0	94.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	33.2	34.0	34.0
3011	Other Services	Public education, printing, professional and other services.	118.7	14.0	129.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	158.3	159.0	164.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	41.9	42.0	44.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Executive Office (6)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>1,780.1</b>	<b>958.4</b>	<b>1,003.4</b>
3019	Inter-Agency Storage	E&ED - Department-wide	Interagency Storage: Archives and Records (I/A transfer to DEED)	3.2	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	5.5	7.0	7.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Building leases.	326.0	165.0	50.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law services (I/A transfer to DOL).	74.8	0.0	0.0
			Interagency Legal: Legal services (I/A transfer to Department of Law)			
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	2.4	2.4	2.4
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	33.1	35.0	37.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (I/A transfer to DOA, Personnel)	1.3	1.5	1.5
3029	Inter-Agency Education/Training	Admin - Department-wide	State provided training and archiving services.	0.4	0.5	0.5
3033	Inter-Agency Aircraft	PubSaf - Department-wide	Public Safety Aircraft.	70.4	75.0	80.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	48.1	52.0	60.0
3038	Inter-Agency Management/Consulting	Commerce - Department-wide	Department of Commerce services (I/A transfer to DCCED) Interagency Management consulting: Taskforce support (I/A transfer to DCCED)	48.3	0.0	0.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Commodities**

**Component:** Executive Office (6)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
4000	Commodities		180.0	161.1	171.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>180.0</b>	<b>161.1</b>	<b>171.1</b>
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	159.9	137.1	142.1
4002	Household/Institutional	General supplies.	6.7	8.0	8.0
4004	Safety	Safety supplies.	13.1	15.0	20.0
4020	Equipment Fuel	Fuel charges.	0.3	1.0	1.0

**Revenue Detail (1681)**  
Office of the Governor

Component: Executive Office (6)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>280.9</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts		I/A Receipts from DEED for Education Policy/ADFG for Food Security	280.9	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>188.9</b>	<b>192.2</b>
5351 Capital Improvement Project Inter-Agency		Personal services costs charged to Economic Development CIP	0.0	188.9	192.2
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>2.4</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	2.4	0.0	0.0

**Inter-Agency Services (1682)**  
Office of the Governor

**Component:** Executive Office (6)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>813.7</b>	<b>544.4</b>	<b>451.4</b>
With Department of Administration	242.9	247.4	256.4
With Department of Education and Early Development	3.2	5.0	5.0
With Department of Transportation and Public Facilities	374.1	217.0	110.0
With Department of Law	74.8	0.0	0.0
With Department of Public Safety	70.4	75.0	80.0
With Department of Commerce, Community, and Economic Development	48.3	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	158.3	159.0	164.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	41.9	42.0	44.0
3019 Inter-Agency Storage	E&ED - Department-wide	Interagency Storage: Archives and Records (I/A transfer to DEED)	3.2	5.0	5.0
3021 Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	5.5	7.0	7.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Building leases.	326.0	165.0	50.0
3024 Inter-Agency Legal	Law - Department-wide	Department of Law services (I/A transfer to DOL).	74.8	0.0	0.0
		Interagency Legal: Legal services (I/A transfer to Department of Law)			
3026 Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	2.4	2.4	2.4
3027 Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	33.1	35.0	37.0

**Inter-Agency Services (1682)**  
Office of the Governor

**Component:** Executive Office (6)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (I/A transfer to DOA, Personnel)	1.3	1.5	1.5
3029	Inter-Agency Education/Training	Admin - Department-wide	State provided training and archiving services.	0.4	0.5	0.5
3033	Inter-Agency Aircraft	PubSaf - Department-wide	Public Safety Aircraft.	70.4	75.0	80.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	48.1	52.0	60.0
3038	Inter-Agency Management/Consulting	Commerce - Department-wide	Department of Commerce services (I/A transfer to DCCED) Interagency Management. consulting: Taskforce support (I/A transfer to DCCED)	48.3	0.0	0.0

**Personal Services Expenditure Detail**  
**Office of the Governor**

**Scenario:** FY2025 Governor (20959)  
**Component:** Executive Office (6)  
**RDU:** Executive Operations (2)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-#014	Special Agent	NP	A	XE	Juneau	99	21	12.0		99,014	0	0	10,436	109,450	109,450
01-#016	Special Agent	NP	A	XE	Juneau	99	21	12.0		99,014	0	0	10,436	109,450	109,450
01-001X	Governor	FT	E	XE	Juneau	99	0	12.0		175,000	0	0	91,779	266,779	266,779
01-001Y	Special Agent	NP	N	XE	Juneau	N05	21	12.0		99,014	0	0	10,436	109,450	109,450
01-001YB	Special Project Assistant	NP	N	XE	Juneau	N05	26	12.0		72,000	0	0	7,589	79,589	79,589
01-002X	Chief of Staff	FT	A	XE	Anchorage	N00	29 /	12.0		189,921	0	0	96,774	286,695	286,695
01-003X	Director State & Fed Relations	FT	A	XE	Washington DC	N00	28 /	12.0		190,008	0	0	96,803	286,811	286,811
01-005X	Director	FT	A	XE	Palmer	N00	24 /	12.0		114,439	0	0	68,238	182,677	182,677
01-007X	Policy Advisor	FT	A	XE	Anchorage	N00	23D / E	12.0		100,583	0	0	62,750	163,333	163,333
01-008X	Constituent Relations Asst	FT	A	XE	Juneau	N05	14A / B	12.0		51,500	0	0	43,308	94,808	94,808
01-009X	Deputy Press Secretary	FT	A	XE	Anchorage	N00	21 /	12.0		83,723	0	0	56,071	139,794	139,794
01-010X	Dep Dir B&C	FT	A	XE	Anchorage	N00	20J	12.0		88,238	0	0	57,860	146,098	146,098
01-011X	Constituent Relations Coord	FT	A	XE	Juneau	N05	16A / B	12.0		59,367	0	0	46,424	105,791	105,791
01-013X	Executive Assistant	FT	A	XE	Anchorage	N00	18A / B	12.0		64,823	0	0	48,585	113,408	113,408
01-014X	Deputy Legislative Director	FT	A	XE	Juneau	A05	22 /	12.0		130,930	0	0	74,770	205,700	205,700
01-015X	Assistant Legislative Director	FT	A	XE	Juneau	N05	19K / L	12.0		89,810	0	0	58,482	148,292	148,292
01-016X	Deputy Chief of Staff	FT	A	XE	Anchorage	N00	27 /	12.0		163,864	0	0	87,815	251,679	251,679
01-018X	Community Outreach Manager	FT	A	XE	Anchorage	N00	20 /	12.0		98,475	0	0	61,915	160,390	160,390
01-021X	Policy Analyst	FT	A	XE	Anchorage	N00	23	12.0		108,000	0	0	65,687	173,687	173,687
01-025X	Executive Assistant	FT	A	XE	Fairbanks	N03	15B / C	12.0		55,983	0	0	45,083	101,066	101,066
01-026X	Executive Office Assistant	FT	A	XE	Anchorage	N00	15D / E	12.0		57,706	0	0	45,766	103,472	103,472
01-027X	Director	FT	A	XE	Soldotna	N00	23E / F	12.0		102,533	0	0	63,522	166,055	166,055
01-028X	Fairbanks Office Director	FT	A	XE	Fairbanks	99	21 /	12.0		94,560	0	0	60,364	154,924	154,924
01-034X	Special Assistant 2	FT	A	XE	Anchorage	N00	24C / D	12.0		102,755	0	0	63,610	166,365	166,365
01-035X	Special Assistant	FT	A	XE	Anchorage	N00	22C / D	12.0		89,681	0	0	58,431	148,112	148,112
01-039X	Assistant Director	FT	A	XE	Washington DC	N00	19C / D	12.0		74,154	0	0	52,281	126,435	126,435
01-040X	Digital Media Specialist	FT	A	XE	Anchorage	N00	19D / E	12.0		77,104	0	0	53,449	130,553	130,553
01-043X	Policy Advisor	FT	A	XE	Anchorage	N00	23 /	12.0		103,045	0	0	63,725	166,770	166,770
01-044X	Anchorage Office Manager	FT	A	XE	Anchorage	N00	19 /	12.0		102,088	0	0	63,346	165,434	165,434
01-045X	Legislative Director	FT	A	XE	Juneau	99	24 /	12.0		157,830	0	0	85,425	243,255	243,255
01-046X	Dir Bds Comm	FT	A	XE	Anchorage	N00	24 /	12.0		132,073	0	0	75,223	207,296	207,296
01-048X	Receptionist	FT	A	XE	Anchorage	N00	12A / B	12.0		43,246	0	0	40,038	83,284	83,284
01-049X	Director of Scheduling	FT	A	XE	Juneau	N05	21R / S	12.0		129,148	0	0	74,064	203,212	203,212
01-051X	Chief Public Records Officer	FT	A	XE	Juneau	N05	24B / C	12.0		104,475	0	0	64,291	168,766	168,766
01-052X	Communications Director	FT	A	XE	Anchorage	N00	24 /	12.0		153,248	0	0	83,610	236,858	236,858

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



**Personal Services Expenditure Detail**  
Office of the Governor

**Scenario:** FY2025 Governor (20959)  
**Component:** Executive Office (6)  
**RDU:** Executive Operations (2)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-055X	Special Assistant	FT	A	XE	Anchorage	N00	24 /	12.0		124,750	0	0	72,322	197,072	197,072
01-058X	Executive Office Assistant	FT	A	XE	Juneau	N05	16D / E	12.0		65,648	0	0	48,912	114,560	114,560
01-066X	Dir Corr Cs	FT	A	XE	Juneau	N05	24 /	12.0		122,448	0	0	71,410	193,858	193,858
01-071X	Executive Assistant	FT	A	XE	Juneau	N05	16A / B	12.0		59,040	0	0	46,294	105,334	105,334
01-072X	Mail Services Lead Courier	FT	A	XE	Juneau	A05	10A / B	12.0		45,923	0	0	41,099	87,022	87,022
01-073X	Special Assistant	FT	A	XE	Anchorage	N00	22A / B	12.0		84,193	0	0	56,257	140,450	140,450
01-076X	Deputy Chief of Staff	FT	A	XE	Anchorage	N00	27E / F	12.0		127,179	0	0	73,284	200,463	200,463
01-081X	Sp Asst To Gov	FT	A	XE	Anchorage	A00	24 /	12.0		110,478	0	0	66,669	177,147	177,147
01-082X	Const Rel Asst2	FT	A	XE	Juneau	N05	15C / D	12.0		57,729	0	0	45,775	103,504	103,504
01-090X	Special Assistant	FT	A	XE	Anchorage	A00	20C / D	12.0		90,363	0	0	58,701	149,064	149,064
01-091X	Executive Office Assistant	FT	A	XE	Anchorage	N00	15B / C	12.0		53,537	0	0	44,115	97,652	97,652
01-093X	Homeless Coordinator	FT	A	XE	Anchorage	N00	22A / B	12.0		84,193	0	0	56,257	140,450	140,450
01-101X	Administrative Director	FT	A	XE	Juneau	99	27 /	12.0		195,528	0	0	98,651	294,179	294,179
01-102Y	Special Agent	NP	N	XE	Anchorage	N00	24	12.0		117,325	0	0	12,366	129,691	129,691
01-103Y	Special Agent	NP	N	XE	Anchorage	N00	21	12.0		99,014	0	0	10,436	109,450	109,450
01-104Y	Special Agent	NP	N	XE	Anchorage	N00	21	12.0		99,014	0	0	10,436	109,450	109,450
01-106Y	Special Agent	NP	N	XE	Juneau	99	21	12.0		99,014	0	0	10,436	109,450	109,450
01-107Y	Special Agent	NP	N	XE	Juneau	99	21	12.0		99,014	0	0	10,436	109,450	109,450
01-108Y	Special Agent	NP	A	XE	Juneau	99	21	12.0		99,014	0	0	10,436	109,450	109,450
01-119X	Administrative Specialist	FT	A	XE	Juneau	N05	16C / D	12.0		62,143	0	0	47,523	109,666	109,666
01-120X	Deputy Press Secretary	FT	A	XE	Juneau	N05	21 /	12.0		92,245	0	0	59,447	151,692	151,692
01-122X	Finance Officer	FT	A	XE	Juneau	N05	22M	12.0		118,812	0	0	69,970	188,782	188,782
01-123X	Constituent Relations Asst	FT	A	XE	Juneau	N05	14E / F	12.0		57,675	0	0	45,754	103,429	103,429
01-124X	Accountant	FT	A	XE	Juneau	N05	18D / E	12.0		73,437	0	0	51,997	125,434	125,434
01-125X	Procurement Officer	FT	A	XE	Juneau	N05	19F	12.0		83,987	0	0	56,176	140,163	140,163
01-126X	Admin Support Specialist	FT	A	XE	Juneau	N05	15A / B	12.0		54,829	0	0	44,626	99,455	99,455
01-127X	Accounting Tech 2	FT	A	XE	Juneau	N05	15B / C	12.0		57,454	0	0	45,666	103,120	103,120
01-128X	Data Systems Specialist	FT	A	XE	Anchorage	N00	16B / C	12.0		57,283	0	0	45,598	102,881	102,881
01-129X	Payroll/Personnel Officer	FT	A	XE	Juneau	N05	21E / F	12.0		94,166	0	0	60,208	154,374	154,374
01-130X	Payroll/Personnel Assistant	FT	A	XE	Juneau	N05	15E / F	12.0		62,819	0	0	47,791	110,610	110,610
01-131X	Supply Technician	FT	A	XE	Juneau	N05	14D / E	12.0		55,829	0	0	45,022	100,851	100,851
01-132X	Data Systems Specialist	FT	A	XE	Juneau	N05	16B / C	12.0		60,835	0	0	47,005	107,840	107,840
01-134X	It Manager	FT	A	XE	Anchorage	N00	23K	12.0		111,560	0	0	67,098	178,658	178,658
01-136X	Network System Specialist	FT	A	XE	Anchorage	N00	18B / C	12.0		66,972	0	0	49,436	116,408	116,408
01-137X	Microcomputer/Network Spec	FT	A	XE	Juneau	N05	20F / J	12.0		90,708	0	0	58,838	149,546	149,546
01-304X	Comm & Comm Or	FT	A	XE	Anchorage	N00	25 /	12.0		116,700	0	0	69,133	185,833	185,833
08-1274	Development Advisor	FT	A	XE	Anchorage	N00	28L / M	12.0		147,666	0	0	81,399	229,065	123,695

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
Office of the Governor

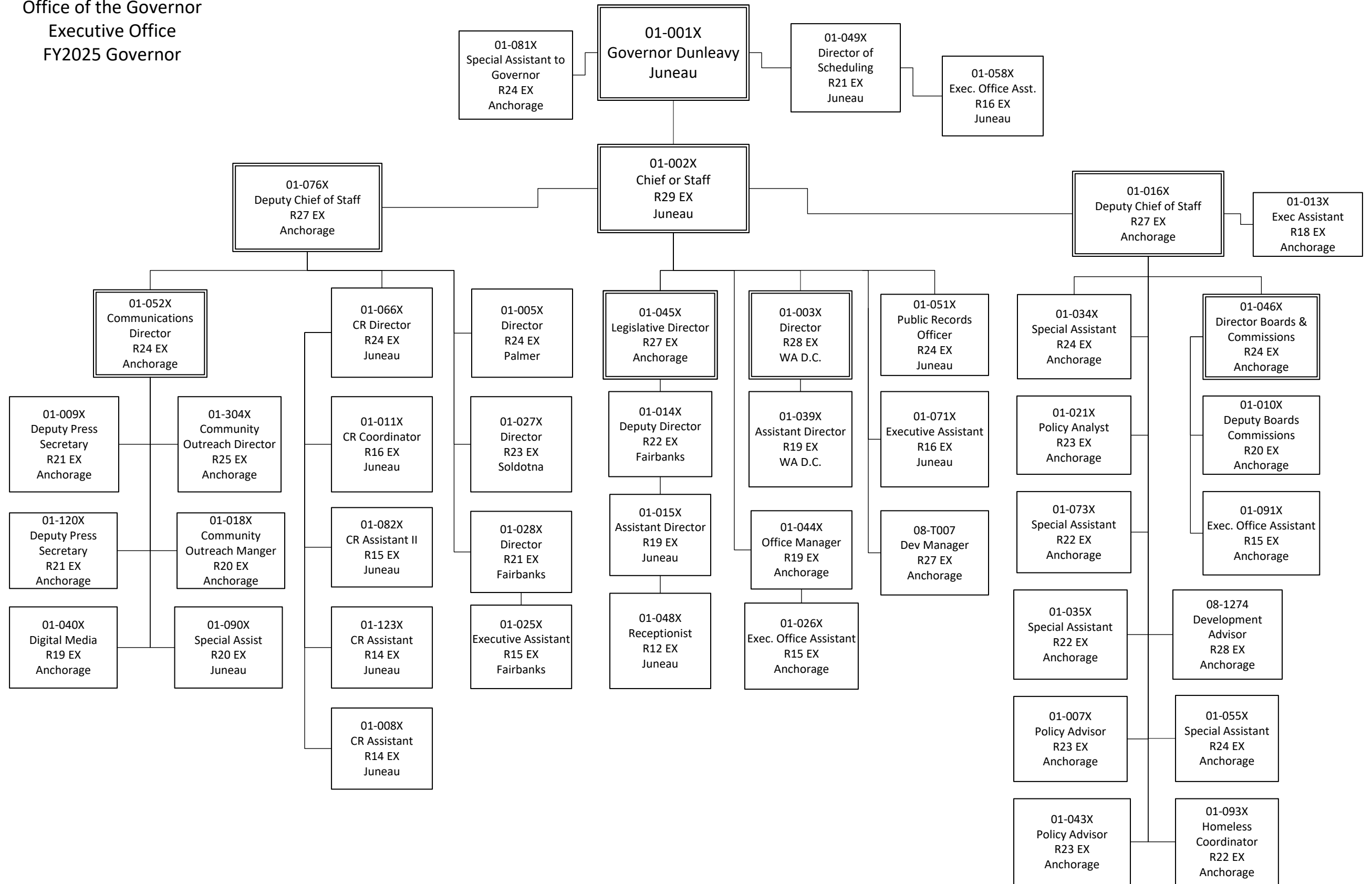
**Scenario:** FY2025 Governor (20959)  
**Component:** Executive Office (6)  
**RDU:** Executive Operations (2)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
08-T007	Development Manager	FT	A	XE	Anchorage	N00	27B / C	12.0		114,478	0	0	68,253	182,731	98,675
													<b>Total Salary Costs:</b>	7,070,354	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	3,953,618	
													<b>Total Pre-Vacancy:</b>	11,023,972	
													<b>Minus Vacancy Adjustment of 2.49%:</b>	(274,272)	
													<b>Total Post-Vacancy:</b>	10,749,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	10,749,700	
<b>Total Component Months:</b>		876.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	10,834,546	10,564,987	98.28%
1061 Capital Improvement Project Receipts	189,426	184,713	1.72%
<b>Total PCN Funding:</b>	<b>11,023,972</b>	<b>10,749,700</b>	<b>100.00%</b>

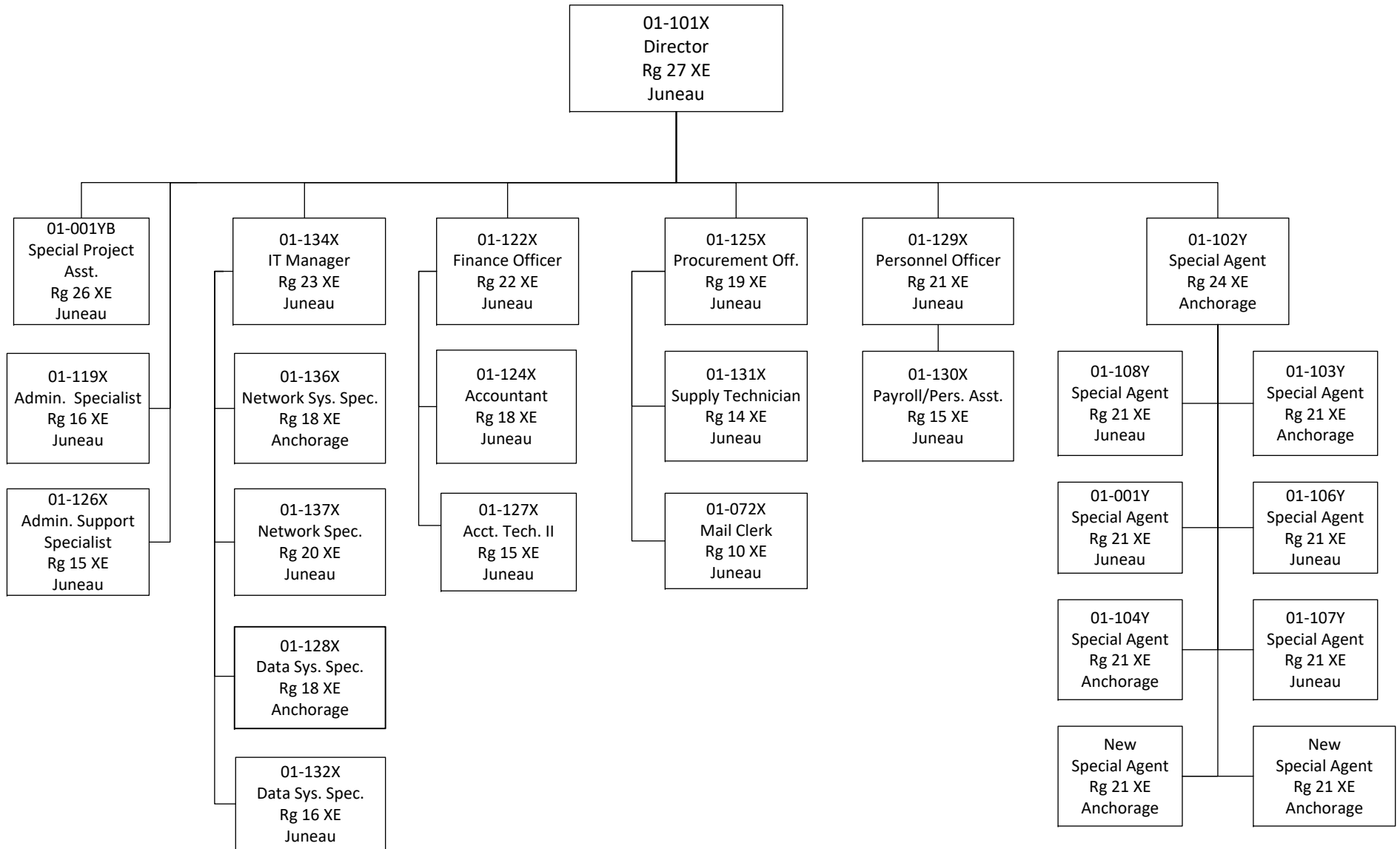
Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Office of the Governor  
Executive Office  
FY2025 Governor



December 15, 2023

Office of the Governor  
 Administrative Services Division  
 FY2025 Governor



December 15, 2023

# **State of Alaska FY2025 Governor's Operating Budget**

**Office of the Governor  
Governor's House  
Component Budget Summary**

**Component: Governor's House**

**Contribution to Department's Mission**

Meet the official and personal needs of the Governor, comply with protocol requirements of the Office, and provide upkeep and maintenance of a historic public building.

**Core Services**

- Daily upkeep and maintenance of the Governor's House.
- Preparation and housekeeping for official and public functions in addition to meeting the needs of the Governor, the Governor's family, and official guests.

**Major Component Accomplishments in 2023**

Not applicable.

**Key Component Challenges**

Not applicable.

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

No service changes.

**Statutory and Regulatory Authority**

Not applicable.

**Contact Information**

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**E-mail:** cheri.lowenstein@alaska.gov

Governor's House Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>			
			Annual Salaries		279,371
Full-time	4	4	Premium Pay		0
Part-time	0	0	Annual Benefits		202,294
Nonpermanent	0	0	<i>Less 1.45% Vacancy Factor</i>		(7,000)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>		<b>474,665</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Exec Residence Housekeeper	0	0	1	0	1
Executive Residence Chef	0	0	1	0	1
Executive Residence Housekpr	0	0	1	0	1
Executive Residence Mgr	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>

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

**Component:** Governor's House (9)  
**RDU:** Executive Operations (2)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	159.8	464.7	464.7	464.7	474.7	474.7	10.0	2.2%
2000 Travel	0.0	12.0	12.0	12.0	12.0	12.0	0.0	0.0%
3000 Services	186.8	214.5	214.5	214.5	214.5	214.5	0.0	0.0%
4000 Commodities	20.8	84.7	84.7	84.7	84.7	84.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	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>Totals</b>	<b>367.4</b>	<b>775.9</b>	<b>775.9</b>	<b>775.9</b>	<b>785.9</b>	<b>785.9</b>	<b>10.0</b>	<b>1.3%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	367.4	775.9	775.9	775.9	785.9	785.9	10.0	1.3%
<b>Unrestricted General (UGF)</b>	<b>367.4</b>	<b>775.9</b>	<b>775.9</b>	<b>775.9</b>	<b>785.9</b>	<b>785.9</b>	<b>10.0</b>	<b>1.3%</b>
<b>Designated General (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>Positions:</b>								
Permanent Full Time	4	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Office of the Governor**

**Component:** Governor's House (9)  
**RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
1004 Gen Fund	Enrolled	775.9	464.7	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		775.9										
	<b>Subtotal</b>	<b>775.9</b>	<b>464.7</b>	<b>12.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
1004 Gen Fund	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.0										
	<b>Subtotal</b>	<b>785.9</b>	<b>474.7</b>	<b>12.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	<b>Totals</b>	<b>785.9</b>	<b>474.7</b>	<b>12.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$10.0  
 FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$5.4  
 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$4.6

**Line Item Detail (1676)**  
**Office of the Governor**  
**Travel**

**Component:** Governor's House (9)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
2000	Travel		0.0	12.0	12.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>12.0</b>	<b>12.0</b>
2000	In-State Employee Travel	Employee travel in-state	0.0	12.0	12.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Governor's House (9)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3000	Services		186.8	214.5	214.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>3000 Services Detail Totals</b>			<b>186.8</b>	<b>214.5</b>	<b>214.5</b>
3000	Education Services	Training, conference fees, professional memberships.	0.1	0.0	0.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	11.1	12.0	12.0
3006	Delivery Services	Freight, courier and postage.	1.0	5.0	5.0
3007	Advertising and Promotions	Ad & Promotion: Public Communications	53.8	54.0	54.0
3008	Utilities	Utility costs	45.6	47.0	47.0
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	32.6	33.0	33.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	1.0	4.0	4.0
3011	Other Services	Public education, printing, professional and other services.	1.9	9.8	9.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	2.8	4.0	4.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	4.2	5.0	5.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Facilities maintenance costs.	25.2	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	1.8	2.0	2.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Governor's House (9)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>186.8</b>	<b>214.5</b>	<b>214.5</b>
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	0.1	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	2.2	2.5	2.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	3.4	6.0	6.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Commodities**

**Component:** Governor's House (9)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
4000	Commodities		20.8	84.7	84.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>20.8</b>	<b>84.7</b>	<b>84.7</b>
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	5.5	14.5	14.5
4002	Household/Institutional	General supplies.	15.3	69.0	69.0
4004	Safety	Safety supplies.	0.0	0.7	0.7
4020	Equipment Fuel	Fuel charges.	0.0	0.5	0.5

**Revenue Detail (1681)**  
**Office of the Governor**

**Component:** Governor's House (9)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	0.3	0.0	0.0

**Inter-Agency Services (1682)**  
Office of the Governor

**Component:** Governor's House (9)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>39.7</b>	<b>49.7</b>	<b>49.7</b>
With Department of Administration	11.1	13.7	13.7
With Department of Transportation and Public Facilities	28.6	36.0	36.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	2.8	4.0	4.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	4.2	5.0	5.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Facilities maintenance costs.	25.2	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	1.8	2.0	2.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.1	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	2.2	2.5	2.5
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet vehicle leasing and maintenance.	3.4	6.0	6.0

**Personal Services Expenditure Detail**  
Office of the Governor

**Scenario:** FY2025 Governor (20959)  
**Component:** Governor's House (9)  
**RDU:** Executive Operations (2)

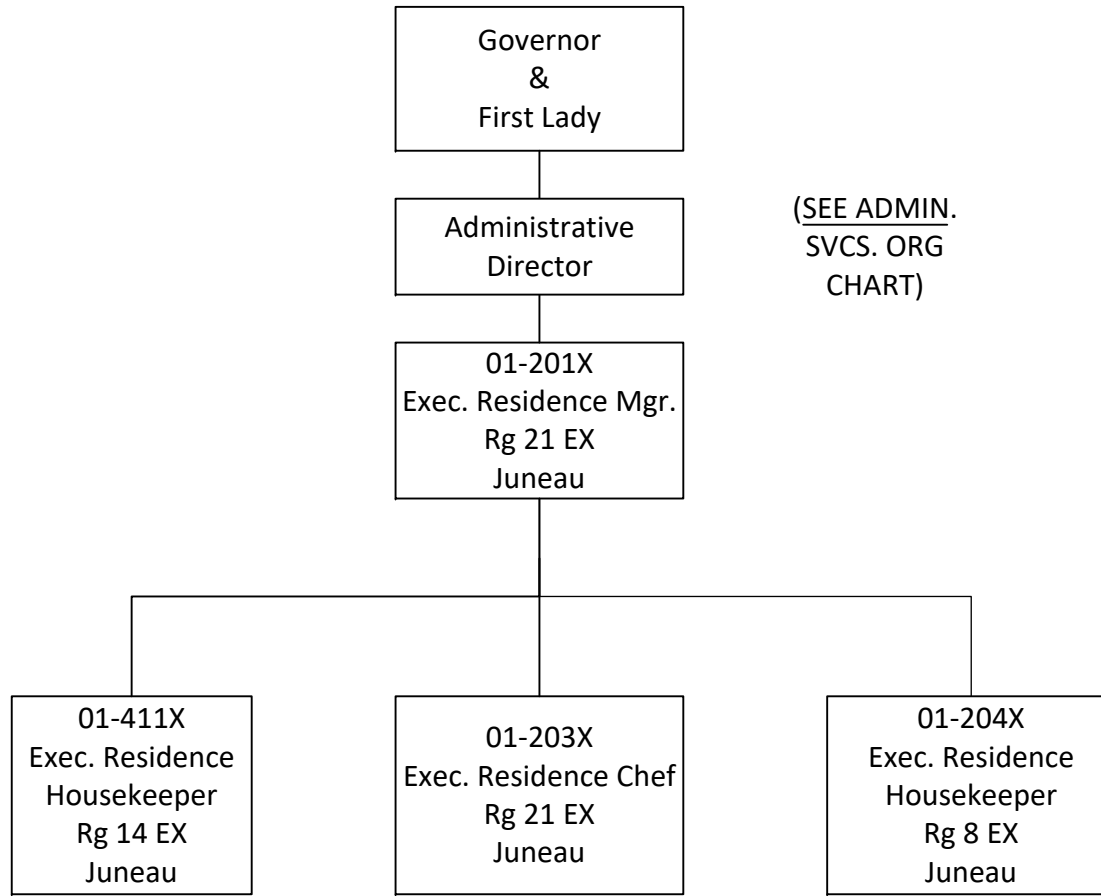
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-201X	Executive Residence Mgr	FT	A	XE	Juneau	N05	21F / J	12.0		96,753	0	0	61,232	157,985	157,985
01-203X	Executive Residence Chef	FT	A	XE	Juneau	N05	21F / J	12.0		96,077	0	0	60,965	157,042	157,042
01-204X	Executive Residence Housekpr	FT	A	XE	Juneau	N05	8A	12.0		34,827	0	0	36,704	71,531	71,531
01-411X	Exec Residence Housekeeper	FT	A	XE	Juneau	N05	14A / B	12.0		51,714	0	0	43,393	95,107	95,107
													<b>Total Salary Costs:</b>	279,371	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	202,294	
													<b>Total Pre-Vacancy:</b>	481,665	
													<b>Minus Vacancy Adjustment of 1.45%:</b>	(7,000)	
													<b>Total Post-Vacancy:</b>	474,665	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	474,665	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	481,665	474,665	100.00%
<b>Total PCN Funding:</b>	<b>481,665</b>	<b>474,665</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.



GOVERNOR'S HOUSE  
FY2025 Governor



December 15, 2023

# **State of Alaska FY2025 Governor's Operating Budget**

## **Office of the Governor Contingency Fund Component Budget Summary**

**Component: Contingency Fund**

**Contribution to Department's Mission**

Assist the Executive Branch in meeting unanticipated needs that would have significant impact on the citizens of Alaska and on service delivery by state government.

**Core Services**

- Meet unanticipated needs during the fiscal year.

**Major Component Accomplishments in 2023**

Not applicable.

**Key Component Challenges**

Not applicable.

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

No service changes.

**Statutory and Regulatory Authority**

No statutes or regulations.

**Contact Information**

**Contact:** Cheri Lowenstein, Administrative Director  
**Phone:** (907) 465-3899  
**E-mail:** cheri.lowenstein@alaska.gov

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

**Component:** Contingency Fund (10)  
**RDU:** Executive Operations (2)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	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>Totals</b>	<b>0.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Fund Sources:</b>									
1004 Gen Fund (UGF)	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%	
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (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>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Office of the Governor**

**Component:** Contingency Fund (10)  
**RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
	<b>Subtotal</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	<b>Totals</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Contingency Fund (10)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		0.0	250.0	250.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>250.0</b>	<b>250.0</b>
3011	Other Services	Public education, printing, professional and other services.	0.0	250.0	250.0

# **State of Alaska FY2025 Governor's Operating Budget**

## **Office of the Governor Lieutenant Governor Component Budget Summary**

## Component: Lieutenant Governor

### Contribution to Department's Mission

The mission of the Lieutenant Governor is to perform duties prescribed by law, including oversight of the Alaska Division of Elections, and assist the Governor in implementing goals and policies.

### Core Services

- Supervise the Division of Elections
- Chair, Alaska Historical Commission
- Co-Chair, Statewide Committee on Research, University of Alaska
- Member, Alaska Workforce Investment Board
- Represent Alaska on the National Association of Secretaries of State and the National Lieutenant Governors' Association
- Represent the Governor's Office on the Pacific Northwest Economic Region Executive Committee
- Represent Alaska on the Arctic Winter Games Committee
- Represent Alaska on the Aerospace States Association
- Ex-officio member of the Alaska Travel Industry Association Board of Directors
- Lend support to the Governor's legislation and administrative initiatives
- Champion Alaska's position on Arctic issues locally and internationally
- Certify elections and swear in new legislators
- Supervise the certification process for citizen ballot initiatives and referenda
- Conduct statewide hearings on certified ballot initiatives
- Provide constituent care and communications
- Review and file regulations
- Publish the Alaska Administrative Code and maintain the Online Public Notice System
- Commission notaries public
- Authenticate documents for use in a foreign country
- Certifying agent of Bond Sale Certificates for the State of Alaska
- Regulate use of the State Seal

### Major Component Accomplishments in 2023

- Called each house of the 33<sup>rd</sup> Legislature to order, swore in new members, and called for the election of a temporary president and speaker.
- Chaired the Governor's Alaska Energy Security Task Force.
- Served as a member of the University of Alaska's Arctic Leadership Initiative external advisory committee.
- Authenticated 2,529 documents and produced certificates for use in a foreign country.
- Received and filed 126 regulation projects and sent them for publishing in the Alaska Administrative Code.
- Commissioned 3,044 individuals as notaries public.
- Continued changes required from the federal elections language assistance lawsuit that improved Alaskans' access to election materials and the ballot box.
- Continued efforts for Alaska to use the Electronic Registration Information Center (ERIC) in compliance with Chapter 13, SLA 2016 to strengthen the Division of Elections list of maintenance efforts.
- Gave speeches statewide on the Governor's priorities, Arctic issues, elections, and as requested by the Governor's Office.
- Implemented new district maps after the finalization of the redistricting process.
- Communicated with legislators on election-related bills and other bills affecting the Lt. Governor's Office.
- Coordinated with the Commissioners of the Departments of Natural Resources, Environmental Conservation, and Fish & Game to interface with the many representatives from the federal government in discussions on Arctic issues (U.S Arctic Executive Steering Committee, U.S. Army Reserve Command, Department of State, Department of Defense, etc.).



## Key Component Challenges

Because the Lieutenant Governor's Office is a component of the Governor's Office, the guiding department for the Executive Branch, all critical issues facing the state are of concern to this office.

## Significant Changes in Results to be Delivered in FY2025

- Conduct statewide Primary and General elections in accordance with state law.
- Schedule and conduct statewide hearings for any certified ballot initiatives.
- Continue work to update Alaska Administrative Code distribution requirements to allow for the electronic distribution of publication materials to municipal governments.
- Advance election integrity and security, including cybersecurity, and raise public confidence in the state's electoral systems and process.
- Fulfill apostille and certificate of authority requests for documents for use in foreign countries.
- Execute extradition and requisition requests through the Department of Law.
- Continue to interface with the federal government regarding research, security, and policy surrounding Arctic issues.

## Statutory and Regulatory Authority

AK Constitution Art III, sec. 7-15

AS 01.05.026, AS 15.10.105, AS 15.45.010-465, AS 15.50.010-110, AS 24.05.160, AS 41.35.300-380, AS 44.09.015, AS 44.19.010-046, AS 44.50, AS 44.62

Contact Information
<p><b>Contact:</b> Cheri Lowenstein, Director of Administrative Services <b>Phone:</b> (907) 465-3899 <b>E-mail:</b> <a href="mailto:cheri.lowenstein@alaska.gov">cheri.lowenstein@alaska.gov</a></p>

Lieutenant Governor Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	7	7	Annual Salaries	644,207
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	378,067
			<i>Less 0.25% Vacancy Factor</i>	<i>(2,574)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>1,019,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief of Staff For Lt Gov	1	0	0	0	1
Executive Assistant	0	0	1	0	1
Lieutenant Governor	1	0	0	0	1
Lt Governor Scheduler	1	0	0	0	1
Notary Comm Administrator	0	0	1	0	1
Reg & Init Spec	0	0	1	0	1
Special Assistant	0	0	1	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>7</b>

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

**Component:** Lieutenant Governor (11)  
**RDU:** Executive Operations (2)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	887.1	1,001.5	1,001.5	1,001.5	1,019.7	1,019.7	18.2	1.8%	
2000 Travel	58.1	85.2	85.2	85.2	85.2	85.2	0.0	0.0%	
3000 Services	175.0	184.6	184.6	184.6	184.6	184.6	0.0	0.0%	
4000 Commodities	6.8	19.0	19.0	19.0	19.0	19.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	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>Totals</b>	<b>1,127.0</b>	<b>1,290.3</b>	<b>1,290.3</b>	<b>1,290.3</b>	<b>1,308.5</b>	<b>1,308.5</b>	<b>18.2</b>	<b>1.4%</b>	
<b>Fund Sources:</b>									
1004 Gen Fund (UGF)	1,127.0	1,290.3	1,290.3	1,290.3	1,308.5	1,308.5	18.2	1.4%	
<b>Unrestricted General (UGF)</b>	<b>1,127.0</b>	<b>1,290.3</b>	<b>1,290.3</b>	<b>1,290.3</b>	<b>1,308.5</b>	<b>1,308.5</b>	<b>18.2</b>	<b>1.4%</b>	
<b>Designated General (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>Positions:</b>									
Permanent Full Time	0	7	7	7	7	7	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Office of the Governor**

**Component:** Lieutenant Governor (11)  
**RDU:** Executive Operations (2)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
1004 Gen Fund	Enrolled	1,290.3	1,001.5	85.2	184.6	19.0	0.0	0.0	0.0	7	0	0
		1,290.3										
	<b>Subtotal</b>	<b>1,290.3</b>	<b>1,001.5</b>	<b>85.2</b>	<b>184.6</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
1004 Gen Fund	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		18.2										
	<b>Subtotal</b>	<b>1,308.5</b>	<b>1,019.7</b>	<b>85.2</b>	<b>184.6</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	<b>Totals</b>	<b>1,308.5</b>	<b>1,019.7</b>	<b>85.2</b>	<b>184.6</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Office of the Governor**  
**Travel**

**Component:** Lieutenant Governor (11)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
2000	Travel		58.1	85.2	85.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>58.1</b>	<b>85.2</b>	<b>85.2</b>
2000	In-State Employee Travel	Employee travel in-state	32.9	65.2	65.2
2001	In-State Non-Employee Travel	Non-Employee travel in-state	2.0	0.0	0.0
2002	Out of State Employee Travel	Employee travel out-of-state	23.2	20.0	20.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Lieutenant Governor (11)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3000	Services		175.0	184.6	184.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>3000 Services Detail Totals</b>			<b>175.0</b>	<b>184.6</b>	<b>184.6</b>
3000	Education Services	Training, conference fees, professional memberships.	10.0	10.0	10.0
3001	Financial Services	Accounting, auditing and management consulting.	3.8	4.0	4.0
3003	Information Technology	Software licensing and maintenance.	0.6	1.0	1.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	4.1	5.0	5.0
3006	Delivery Services	Freight, courier and postage.	0.5	0.5	0.5
3007	Advertising and Promotions	Public outreach	4.2	4.9	4.9
3008	Utilities	Utility costs	1.8	2.0	2.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	0.7	1.0	1.0
3011	Other Services	Public education, printing, professional and other services.	115.2	121.2	121.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	13.8	14.0	14.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	3.9	4.0	4.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	4.7	5.0	5.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Lieutenant Governor (11)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>175.0</b>	<b>184.6</b>	<b>184.6</b>
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	0.3	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	4.9	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (I/A transfer to DOA, Personnel)	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	6.3	6.5	6.5

**Line Item Detail (1676)**  
**Office of the Governor**  
**Commodities**

**Component:** Lieutenant Governor (11)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		6.8	19.0	19.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>6.8</b>	<b>19.0</b>	<b>19.0</b>
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	5.9	12.0	12.0
4002	Household/Institutional	General supplies.	0.9	6.4	6.4
4004	Safety	Safety supplies.	0.0	0.1	0.1
4020	Equipment Fuel	Fuel charges.	0.0	0.5	0.5



**Revenue Detail (1681)**  
**Office of the Governor**

**Component:** Lieutenant Governor (11)

Revenue Type (OMB Fund Code)				FY2024	
Revenue Source	Component	Comment	FY2023 Actuals	Management Plan	FY2025 Governor
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>120.0</b>	<b>125.0</b>	<b>125.0</b>
6001 General Fund Pblc Protection - Other Licenses & Permits		Notary and Apostille fee revenue	120.0	125.0	125.0

**Inter-Agency Services (1682)**  
Office of the Governor

**Component:** Lieutenant Governor (11)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>34.1</b>	<b>35.0</b>	<b>35.0</b>
With Department of Administration	27.8	28.5	28.5
With Department of Transportation and Public Facilities	6.3	6.5	6.5

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	13.8	14.0	14.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	3.9	4.0	4.0
3021 Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	4.7	5.0	5.0
3026 Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	0.3	0.3	0.3
3027 Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	4.9	5.0	5.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (I/A transfer to DOA, Personnel)	0.2	0.2	0.2
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	6.3	6.5	6.5

**Personal Services Expenditure Detail**  
Office of the Governor

**Scenario:** FY2025 Governor (20959)  
**Component:** Lieutenant Governor (11)  
**RDU:** Executive Operations (2)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-020X	Lt Governor Scheduler	FT	A	XE	Anchorage	N00	18C / D	12.0		69,678	0	0	50,508	120,186	120,186
01-401X	Lieutenant Governor	FT	N	XE	Anchorage	N00	0	12.0		140,000	0	0	40,899	180,899	180,899
01-405X	Chief of Staff For Lt Gov	FT	A	XE	Anchorage	N00	24Q / R	12.0		140,207	0	0	78,445	218,652	218,652
01-408X	Reg & Init Spec	FT	A	XE	Juneau	N05	19F / J	12.0		85,579	0	0	56,806	142,385	142,385
01-409X	Executive Assistant	FT	A	XE	Juneau	N05	14C / D	12.0		54,829	0	0	44,626	99,455	99,455
01-412X	Notary Comm Administrator	FT	A	XE	Juneau	N05	16F	12.0		68,660	0	0	50,105	118,765	118,765
01-525X	Special Assistant	FT	A	XE	Juneau	N05	20D / E	12.0		85,254	0	0	56,678	141,932	141,932

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	7	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	7	0	0

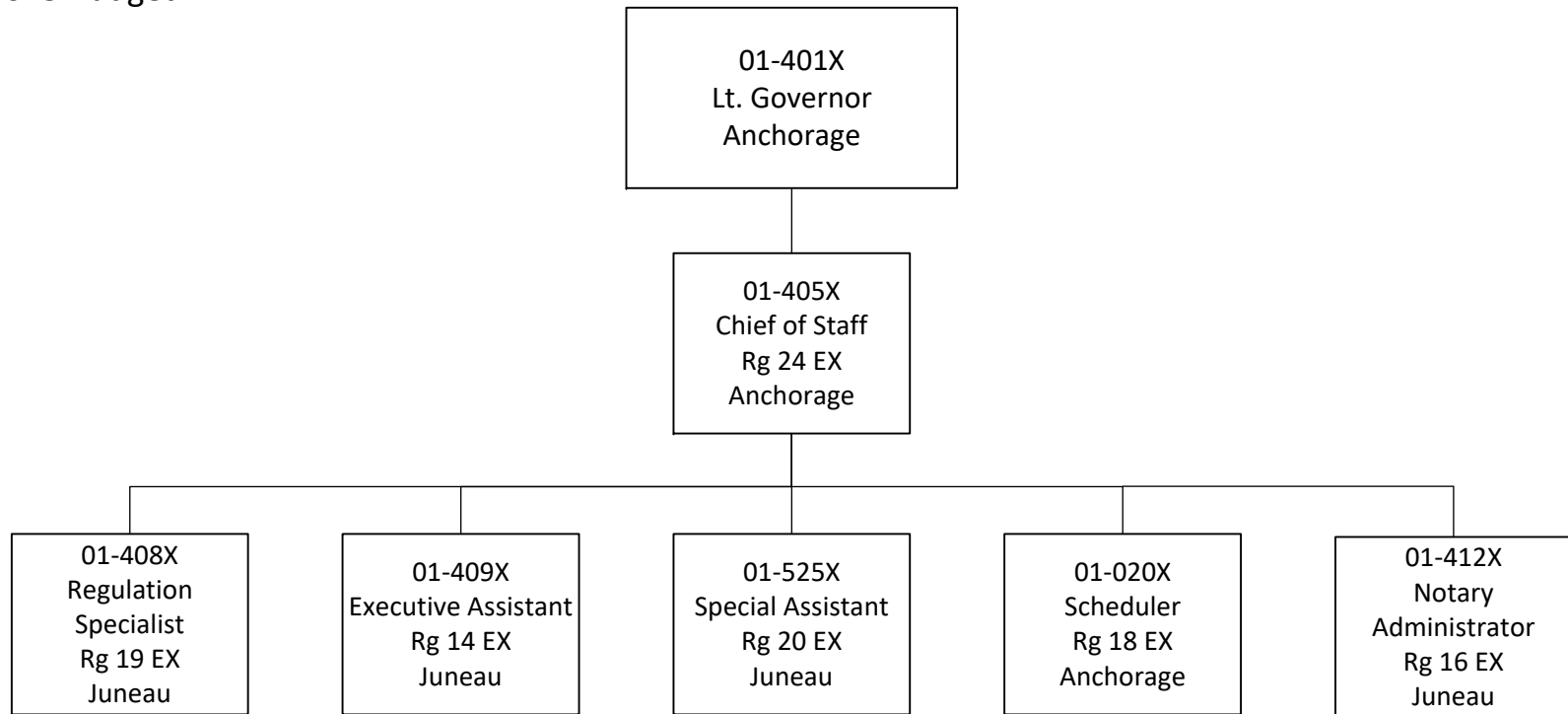
**Total Component Months:** 84.0

<b>Total Salary Costs:</b>	644,207
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	378,067
<b>Total Pre-Vacancy:</b>	1,022,274
<b>Minus Vacancy Adjustment of 0.25%:</b>	(2,574)
<b>Total Post-Vacancy:</b>	1,019,700
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	1,019,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	1,022,274	1,019,700	100.00%
<b>Total PCN Funding:</b>	<b>1,022,274</b>	<b>1,019,700</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

OFFICE OF THE LIEUTENANT  
GOVERNOR  
FY 2025 Budget



December 15, 2023

# **State of Alaska FY2025 Governor's Operating Budget**

**Office of the Governor  
Federal Infrastructure Office  
RDU/Component Budget Summary**

RDU/Component: Federal Infrastructure Office

### Contribution to Department's Mission

Centrally coordinate implementation of, and maximize the opportunities available through, the federal Infrastructure Investment and Jobs Act (IIJA) and other federal initiatives and programs.

### Major Component Accomplishments in 2023

- Gathered Governor and state agency infrastructure priorities.
- Identified and fostered working relationships with statewide stakeholders, and created coalitions between local governments and advocates, tribal and Alaska Native Claims Settlement Act (ANCSA) entities, non-profits, and other stakeholders to inform, connect, and strengthen Alaska's opportunities for IIJA funds.
- Created ongoing, accessible communication with stakeholders, including comprehensive distribution list, weekly email, website, regularly scheduled meetings, and addressee-specific presentations.
- Provided Economic Development Subcabinet input regarding infrastructure grants and awards, operations & maintenance, and workforce recruitment and development as it pertains to infrastructure.
- Produced 2023 Infrastructure Symposium (partnered with Alaska Municipal League, Alaska Federation of Natives, and Alaska Congressional delegates).
- Provided Governor's Letters of Support or Commitment for grant applications.
- Worked with Office of Management and Budget to create a system to track state IIJA funding.
- Hosted project bundling work session (45 stakeholders) and ongoing infrastructure permitting and accounting work sessions.
- Hosted White House Infrastructure Coordinator Mitch Landrieu.

### Key Component Challenges

- Maximizing the long-term benefits of IIJA will take extensive and sustained identification of and coordination with many public and non-public entities.
- Tracking, evaluating, and communicating federal discretionary grant opportunities, increased formula funding, and grant awards.
- Creating a comprehensive, standardized critical infrastructure asset data list with geographic information system (GIS) mapping.
- Managing Project Bundling ('Dig Once' initiative) federal permitting and accounting requirements.
- Addressing federal permitting obstacles (Army Corps of Engineers; Department of the Interior; Environmental Protection Agency).

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

No changes in results delivered.

### Statutory and Regulatory Authority

No statutes and regulations.

### Contact Information

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**Phone:** (907) 465-3899  
**E-mail:** [cheri.lowenstein@alaska.gov](mailto:cheri.lowenstein@alaska.gov)

Federal Infrastructure Office Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>			
Full-time	4	4	Annual Salaries		434,633
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		263,793
			<i>Less 0.88% Vacancy Factor</i>		(6,126)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>		<b>692,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Support Specialist	1	0	0	0	1
Infr Invst Coor	1	0	0	0	1
Infrastructure Deputy Director	1	0	0	0	1
Infrastrucure Policy Analyst	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>

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

**Component:** Federal Infrastructure Office (3420)  
**RDU:** Federal Infrastructure Office (736)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	679.6	679.6	679.6	692.3	692.3	12.7	1.9%
2000 Travel	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
3000 Services	0.0	285.4	285.4	285.4	285.4	285.4	0.0	0.0%
4000 Commodities	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	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>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>Fund Sources:</b>								
1004 Gen Fund (UGF)	0.0	1,000.0	1,000.0	1,000.0	1,012.7	1,012.7	12.7	1.3%
<b>Unrestricted General (UGF)</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>Designated General (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>Positions:</b>								
Permanent Full Time	0	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Office of the Governor**

**Component:** Federal Infrastructure Office (3420)  
**RDU:** Federal Infrastructure Office (736)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
1004 Gen Fund	Enrolled	1,000.0	679.6	30.0	285.4	5.0	0.0	0.0	0.0	4	0	0
		1,000.0										
	<b>Subtotal</b>	<b>1,000.0</b>	<b>679.6</b>	<b>30.0</b>	<b>285.4</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>Reverse Federal Infrastructure Investment and Jobs Act Implementation and Coordination (FY24-FY27)</b>												
1004 Gen Fund	OTI	-1,000.0	-679.6	-30.0	-285.4	-5.0	0.0	0.0	0.0	-4	0	0
		-1,000.0										

Maintain the state infrastructure office within the Office of the Governor to coordinate implementation of the federal Infrastructure Investment and Jobs Act (IIJA) in Alaska. IIJA is a five-year federal initiative requiring a sustained and well-coordinated statewide effort to properly plan, resource and pursue federal funding opportunities. Central coordination is needed at the Executive Office level to ensure Alaska maximizes the opportunities made available through IIJA.

This would fund the four positions outlined below, as well as costs associated with conveying, planning and coordinating public and stakeholder engagement, and costs of acquiring technical, analytical, consulting and professional services on an as-needed basis. Two of the positions are new in FY2023 and two are reallocated to the infrastructure office from within the Executive Office.

The following positions are maintained:

- Full-time Infrastructure Investment Coordinator/Director (01-092X), range 24, located in Anchorage
- Full-time Infrastructure Deputy Director (01-019X), range 22, located in Anchorage
- Full-time Project/Policy Analyst (01-094X), range 22, located in Anchorage
- Full-time Administrative Assistant (01-047X), range 15, located in Anchorage

**Federal Infrastructure Investment and Jobs Act Implementation and Coordination (FY24-FY27)**

1004 Gen Fund	IncT	1,000.0	679.6	30.0	285.4	5.0	0.0	0.0	0.0	4	0	0
		1,000.0										

Maintain the state infrastructure office within the Office of the Governor to coordinate implementation of the federal Infrastructure Investment and Jobs Act (IIJA) in Alaska. IIJA is a five-year federal initiative requiring a sustained and well-coordinated statewide effort to properly plan, resource and pursue federal funding opportunities. Central coordination is needed at the Executive Office level to ensure Alaska maximizes the opportunities made available through IIJA.

This would fund the four positions outlined below, as well as costs associated with conveying, planning and coordinating public and stakeholder engagement, and costs of acquiring technical, analytical, consulting and professional services on an as-needed basis. Two of the positions are new in FY2023 and two are reallocated to the infrastructure office from within the Executive Office.

The following positions are maintained:

- Full-time Infrastructure Investment Coordinator/Director (01-092X), range 24, located in Anchorage

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Office of the Governor**

**Component:** Federal Infrastructure Office (3420)

**RDU:** Federal Infrastructure Office (736)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
- Full-time Infrastructure Deputy Director (01-019X), range 22, located in Anchorage												
- Full-time Project/Policy Analyst (01-094X), range 22, located in Anchorage												
- Full-time Administrative Assistant (01-047X), range 15, located in Anchorage												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
1004 Gen Fund	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$12.7												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$5.5												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$7.2												
<b>Subtotal</b>		<b>1,012.7</b>	<b>692.3</b>	<b>30.0</b>	<b>285.4</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
*****		<b>Changes From FY2025 Governor Adjusted Base To FY2025 Governor</b>							*****			
<b>Totals</b>		<b>1,012.7</b>	<b>692.3</b>	<b>30.0</b>	<b>285.4</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Office of the Governor**  
**Travel**

**Component:** Federal Infrastructure Office (3420)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
2000	Travel		0.0	30.0	30.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>30.0</b>	<b>30.0</b>
2000	In-State Employee Travel	Employee travel in-state	0.0	30.0	30.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Federal Infrastructure Office (3420)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3000	Services		0.0	285.4	285.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>285.4</b>	<b>285.4</b>
3000	Education Services	Training, conference fees, professional memberships.	0.0	5.0	5.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	0.0	4.0	4.0
3011	Other Services	Public education, printing, professional and other services.	0.0	255.1	255.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	0.0	10.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	0.0	4.0	4.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	0.0	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.0	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	0.0	2.0	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (I/A transfer to DOA, Personnel)	0.0	0.1	0.1

**Line Item Detail (1676)**  
**Office of the Governor**  
**Commodities**

**Component:** Federal Infrastructure Office (3420)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
4000	Commodities		0.0	5.0	5.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	0.0	5.0	5.0

**Inter-Agency Services (1682)**  
Office of the Governor

**Component:** Federal Infrastructure Office (3420)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>0.0</b>	<b>21.3</b>	<b>21.3</b>
With Department of Administration				0.0	21.3	21.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	0.0	10.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	0.0	4.0	4.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	0.0	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	0.0	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	0.0	2.0	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (I/A transfer to DOA, Personnel)	0.0	0.1	0.1

**Personal Services Expenditure Detail**  
**Office of the Governor**

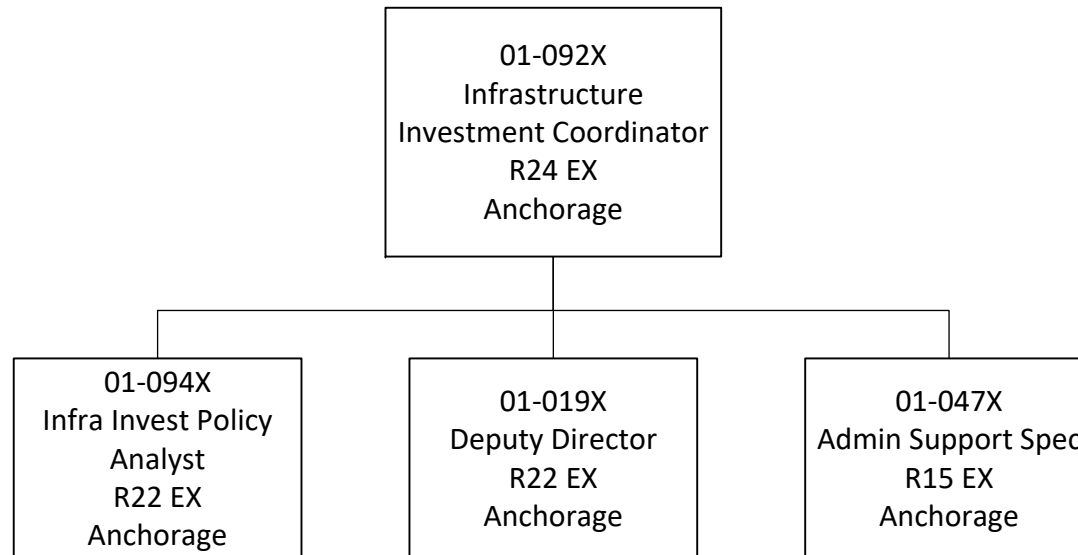
**Scenario:** FY2025 Governor (20959)  
**Component:** Federal Infrastructure Office (3420)  
**RDU:** Federal Infrastructure Office (736)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-019X	Infrastructure Deputy Director	FT	A	XE	Anchorage	N00	22 /	12.0		128,046	0	0	73,628	201,674	201,674
01-047X	Admin Support Specialist	FT	A	XE	Anchorage	N00	15E / F	12.0		60,031	0	0	46,687	106,718	106,718
01-092X	Infr Invst Coord	FT	A	XE	Anchorage	N00	24 /	12.0		128,266	0	0	73,715	201,981	201,981
01-094X	Infrastructure Policy Analyst	FT	A	XE	Anchorage	N00	22 /	12.0		118,290	0	0	69,763	188,053	188,053
<b>Total</b>													<b>Total Salary Costs:</b>	434,633	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>New</b>													<b>Total Premium Pay:</b>	0	
<b>Deleted</b>													<b>Total Benefits:</b>	263,793	
<b>Full Time Positions:</b>															
<b>Part Time Positions:</b>															
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>															
													<b>Total Pre-Vacancy:</b>	698,426	
													<b>Minus Vacancy Adjustment of 0.88%:</b>	(6,126)	
													<b>Total Post-Vacancy:</b>	692,300	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	692,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	698,426	692,300	100.00%
<b>Total PCN Funding:</b>	<b>698,426</b>	<b>692,300</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

OFFICE OF INFRASTRUCTURE  
DEVELOPMENT  
FY 2025 Budget



December 15, 2023



# **State of Alaska FY2025 Governor's Operating Budget**

## **Office of the Governor Office of the Governor State Facilities Rent Results Delivery Unit Budget Summary**

Office of the Governor State Facilities Rent Results Delivery Unit

**Contribution to Department's Mission**

Provide office space for agencies within the Office of the Governor.

**Core Services**

- Pay leases for state-owned and non-state-owned buildings.

**Major RDU Accomplishments in 2023**

No major accomplishments.

**Key RDU Challenges**

No key RDU challenges.

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

No changes in results delivered.

Contact Information

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**Office of the Governor State Facilities Rent  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2023 Actuals				FY2024 Management Plan				FY2025 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Gov Office Facilities Rent	596.2	0.0	0.0	596.2	596.2	0.0	0.0	596.2	946.2	0.0	0.0	946.2
Governor's Office Leasing	490.6	0.0	0.0	490.6	490.6	0.0	0.0	490.6	490.6	0.0	0.0	490.6
<b>Totals</b>	<b>1,086.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,086.8</b>	<b>1,436.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,436.8</b>

**Office of the Governor State Facilities Rent  
Summary of RDU Budget Changes by Component  
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>	1,086.8	0.0	0.0	0.0	1,086.8
<b>Proposed budget increases:</b>					
-Gov Office Facilities Rent	350.0	0.0	0.0	0.0	350.0
<b>FY2025 Governor</b>	<b>1,436.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,436.8</b>

# **State of Alaska FY2025 Governor's Operating Budget**

## **Office of the Governor Governor's Office State Facilities Rent Component Budget Summary**

**Component: Governor's Office State Facilities Rent**

**Contribution to Department's Mission**

To fund necessary maintenance and prevent future deferred maintenance problems in the state facilities rent pool.

**Core Services**

- Implement the State Facilities Rent Structure for agencies within the Office of the Governor.

**Major Component Accomplishments in 2023**

Not applicable.

**Key Component Challenges**

No key component challenges.

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

Not applicable.

**Statutory and Regulatory Authority**

Not applicable.

**Contact Information**

**Contact:** Cheri Lowenstein, Administrative Director  
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**Component Detail All Funds**  
**Office of the Governor**

**Component:** Governor's Office State Facilities Rent (2461)  
**RDU:** Office of the Governor State Facilities Rent (407)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	596.2	596.2	596.2	596.2	596.2	946.2	350.0	58.7%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	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>Totals</b>	<b>596.2</b>	<b>596.2</b>	<b>596.2</b>	<b>596.2</b>	<b>596.2</b>	<b>946.2</b>	<b>350.0</b>	<b>58.7%</b>	
<b>Fund Sources:</b>									
1004 Gen Fund (UGF)	596.2	596.2	596.2	596.2	596.2	946.2	350.0	58.7%	
<b>Unrestricted General (UGF)</b>	<b>596.2</b>	<b>596.2</b>	<b>596.2</b>	<b>596.2</b>	<b>596.2</b>	<b>946.2</b>	<b>350.0</b>	<b>58.7%</b>	
<b>Designated General (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>Positions:</b>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Office of the Governor**

**Component:** Governor's Office State Facilities Rent (2461)  
**RDU:** Office of the Governor State Facilities Rent (407)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
1004 Gen Fund	Enrolled	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
		596.2										
	<b>Subtotal</b>	<b>596.2</b>	<b>0.0</b>	<b>0.0</b>	<b>596.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Maintain State Facilities and Increase Security</b>												
1004 Gen Fund	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
		350.0										
	<b>Totals</b>	<b>946.2</b>	<b>0.0</b>	<b>0.0</b>	<b>946.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Maintain state facilities by supporting inflationary cost increases and enhancing security in the Governor's Anchorage Office.



**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Governor's Office State Facilities Rent (2461)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3000	Services			596.2	596.2	946.2
<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
			<b>3000 Services Detail Totals</b>	<b>596.2</b>	<b>596.2</b>	<b>946.2</b>
3023	Inter-Agency Building Leases	Trans - Department-wide	Building leases.	596.2	596.2	946.2

**Inter-Agency Services (1682)**  
Office of the Governor

**Component:** Governor's Office State Facilities Rent (2461)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>596.2</b>	<b>596.2</b>	<b>946.2</b>
With Department of Transportation and Public Facilities				596.2	596.2	946.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3023	Inter-Agency Building Leases	Trans - Department-wide	Building leases.	596.2	596.2	946.2

# **State of Alaska FY2025 Governor's Operating Budget**

## **Office of the Governor Governor's Office Leasing Component Budget Summary**

**Component: Governor's Office Leasing**

**Contribution to Department's Mission**

Pay for Office of the Governor lease space in non-state-owned buildings.

**Core Services**

- Office space lease payments.

**Major Component Accomplishments in 2023**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

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

Not applicable.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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

**Component:** Governor's Office Leasing (2779)  
**RDU:** Office of the Governor State Facilities Rent (407)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	490.6	490.6	490.6	490.6	490.6	490.6	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	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>Totals</b>	<b>490.6</b>	<b>490.6</b>	<b>490.6</b>	<b>490.6</b>	<b>490.6</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	490.6	490.6	490.6	490.6	490.6	490.6	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>490.6</b>	<b>490.6</b>	<b>490.6</b>	<b>490.6</b>	<b>490.6</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (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>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Office of the Governor**

**Component:** Governor's Office Leasing (2779)  
**RDU:** Office of the Governor State Facilities Rent (407)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		490.6										
<b>Subtotal</b>		<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Governor's Office Leasing (2779)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3000	Services			490.6	490.6	490.6
<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
			<b>3000 Services Detail Totals</b>	<b>490.6</b>	<b>490.6</b>	<b>490.6</b>
3023	Inter-Agency Building Leases	Trans - Department-wide	Building leases.	490.6	490.6	490.6

**Inter-Agency Services (1682)**  
Office of the Governor

**Component:** Governor's Office Leasing (2779)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>490.6</b>	<b>490.6</b>	<b>490.6</b>
With Department of Transportation and Public Facilities				490.6	490.6	490.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3023	Inter-Agency Building Leases	Trans - Department-wide	Building leases.	490.6	490.6	490.6



# **State of Alaska FY2025 Governor's Operating Budget**

**Office of the Governor  
Office of Management & Budget  
Results Delivery Unit Budget Summary**

Office of Management & Budget Results Delivery Unit

**Contribution to Department's Mission**

To ensure the state's resources are invested in a way that provides meaningful returns to Alaskans through basic and essential services and programs while advancing the Governor's priorities.

**Major RDU Accomplishments in 2023**

See component narrative.

**Key RDU Challenges**

- Balancing the State's operating budget and implementing a meaningful capital budget while maintaining stability for the Alaska economy and providing reliable services for Alaskans, while relying on a volatile oil and investment market.
- Maintaining basic and essential services during global economic uncertainty.

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

No changes in results to be delivered.

Contact Information

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**E-mail:** lacey.sanders@alaska.gov

**Office of Management & Budget  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2023 Actuals				FY2024 Management Plan				FY2025 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Admin Services	0.0	1,518.2	0.0	1,518.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Directors												
Office of Management & Budget	2,598.8	0.0	0.0	2,598.8	3,072.8	0.0	0.0	3,072.8	3,125.0	0.0	0.0	3,125.0
<b>Totals</b>	<b>2,598.8</b>	<b>1,518.2</b>	<b>0.0</b>	<b>4,117.0</b>	<b>3,072.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,072.8</b>	<b>3,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,125.0</b>

**Office of Management & Budget  
Summary of RDU Budget Changes by Component  
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>	3,072.8	0.0	0.0	0.0	3,072.8
<b>Adjustments which continue current level of service:</b>					
-Office of Management & Budget	52.2	0.0	0.0	0.0	52.2
<b>FY2025 Governor</b>	<b>3,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,125.0</b>

# **State of Alaska FY2025 Governor's Operating Budget**

**Office of the Governor  
Office of Management and Budget Administrative Services  
Directors  
Component Budget Summary**

**Component: Office of Management and Budget Administrative Services Directors**

**Contribution to Department's Mission**

This component provides a separate budget for the state's Administrative Services Directors, who report to the OMB Director, but are funded by supported agencies.

**Major Component Accomplishments in 2023**

This component has been inactivated: Administrative Services Director positions were transferred to their home agencies in January 2023.

**Key Component Challenges**

No key component challenges.

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

No changes in results delivered.

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**E-mail:** lacey.sanders@alaska.gov

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

**Component:** Office of Management and Budget Administrative Services Directors (3290)  
**RDU:** Office of Management & Budget (3)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	1,481.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	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>Totals</b>	<b>1,518.2</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>Fund Sources:</b>									
1007 I/A Rcpts (Other)	1,518.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Unrestricted General (UGF)</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>Designated General (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>1,518.2</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>Positions:</b>									
Permanent Full Time	15	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Office of the Governor**

**Component:** Office of Management and Budget Administrative Services Directors (3290)

**RDU:** Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*****		<b>Changes From FY2025 Governor Adjusted Base To FY2025 Governor</b>							*****			
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



**Line Item Detail (1676)**  
**Office of the Governor**  
**Travel**

**Component:** Office of Management and Budget Administrative Services Directors (3290)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
2000	Travel		12.9	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>12.9</b>	<b>0.0</b>	<b>0.0</b>
2000	In-State Employee Travel	Employee travel in-state	11.6	0.0	0.0
2002	Out of State Employee Travel	Employee travel out-of-state	1.3	0.0	0.0

**Line Item Detail (1676)**

**Office of the Governor  
Services**

**Component:** Office of Management and Budget Administrative Services Directors (3290)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3000	Services			23.5	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>3000 Services Detail Totals</b>				<b>23.5</b>	<b>0.0</b>	<b>0.0</b>
3004	Telecommunications		Long distance, local equipment, wireless service and other telecommunications services from private vendors.	3.2	0.0	0.0
3011	Other Services		Management consulting, printing, and other services	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications		Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	12.7	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	0.5	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	6.7	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (I/A transfer to DOA, Personnel)	0.3	0.0	0.0

**Revenue Detail (1681)**  
**Office of the Governor**

**Component:** Office of Management and Budget Administrative Services Directors (3290)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,518.2</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts	Admin - Department-wide	Administrative Services Director services	102.2	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Administrative Services Director services	113.7	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	Administrative Services Director services	119.2	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Administrative Services Director services	100.9	0.0	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Administrative Services Director services	20.9	0.0	0.0
5301 Inter-Agency Receipts	FCS - Department-wide	Administrative Services Director services	106.1	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Administrative Services Director services	81.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Administrative Services Director services	0.0	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide	Administrative Services Director services	114.7	0.0	0.0
5301 Inter-Agency Receipts	Labor - Department-wide	Administrative Services Director services	126.0	0.0	0.0
5301 Inter-Agency Receipts	Law - Department-wide	Administrative Services Director services	98.4	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Administrative Services Director services	103.7	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Administrative Services Director services	106.9	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Administrative Services Director services	109.5	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide	Administrative Services Director services	101.5	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide	Administrative Services Director services	112.6	0.0	0.0

**Inter-Agency Services (1682)**

**Office of the Governor**

**Component:** Office of Management and Budget Administrative Services Directors (3290)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>7.5</b>	<b>0.0</b>	<b>0.0</b>
With Department of Administration				7.5	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	0.5	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	6.7	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (I/A transfer to DOA, Personnel)	0.3	0.0	0.0

# **State of Alaska FY2025 Governor's Operating Budget**

**Office of the Governor  
Office of Management and Budget  
Component Budget Summary**

**Component: Office of Management and Budget**

**Contribution to Department's Mission**

To ensure the state's resources are invested in a way that provides meaningful returns to Alaskans through basic and essential services and programs while advancing the Governor's priorities.

**Core Services**

- Develop the Governor's operating and capital budgets in coordination with the preparing agencies to ensure accuracy and effective implementation.
- Provide strategic and technical support for budget decision-making and deliberations.
- Prepare the 10-year long-range fiscal plan.
- Provide ongoing budget, policy and management guidance to agencies.

**Major Component Accomplishments in 2023**

- Coordinated the final expenditure and reporting of \$1.25 billion in Coronavirus Relief Funds across State agencies for various COVID-19 mitigation and response activities.
- Coordinated the quarterly and annual reporting required for \$1.1 billion in Coronavirus State and Local Relief Funds across State agencies.
- Submitted a complete balanced budget package in advance of the statutory deadline.

**Key Component Challenges**

- Balancing the State's operating budget and implementing a meaningful capital budget while maintaining stability for the Alaska economy and providing reliable services for Alaskans, while relying on a volatile oil and investment market.
- Maintaining basic and essential services during global economic uncertainty.

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

- Continued implementation of budget efficiency and standardization of agency management practices.

**Statutory and Regulatory Authority**

AS 37.07, AS 44.19.145

**Contact Information**

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**Phone:** (907) 465-4660  
**E-mail:** lacey.sanders@alaska.gov

Office of Management and Budget Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	17	17	Annual Salaries	2,019,739
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,170,305
			<i>Less 8.31% Vacancy Factor</i>	<i>(265,100)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>17</b>	<b>17</b>	<b>Total Personal Services</b>	<b>2,924,944</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Bdg Sys Analyst	0	0	1	0	1
Chief Budget Analyst	0	0	1	0	1
Chief Policy Analyst	0	0	0	1	1
Cyb&Inf Sec Dir	0	0	1	0	1
Director of OMB	0	0	1	0	1
Fiscal Management Analyst	0	0	1	0	1
Internal Auditor 4	0	0	1	0	1
OMB Executive Assistant	0	0	1	0	1
Policy Advisor	1	0	0	0	1
Policy Analyst	0	0	2	0	2
Program Budget Analyst 4	0	0	4	0	4
Program Budget Analyst 5	0	0	2	0	2
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>15</b>	<b>1</b>	<b>17</b>

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

**Component:** Office of Management and Budget (2144)  
**RDU:** Office of Management & Budget (3)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	2,492.0	2,872.7	2,872.7	2,872.7	2,924.9	2,924.9	52.2	1.8%
2000 Travel	31.2	35.2	35.2	35.2	35.2	35.2	0.0	0.0%
3000 Services	74.4	143.4	143.4	143.4	143.4	143.4	0.0	0.0%
4000 Commodities	1.2	16.5	16.5	16.5	16.5	16.5	0.0	0.0%
5000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	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>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>Fund Sources:</b>								
1004 Gen Fund (UGF)	2,598.8	3,072.8	3,072.8	3,072.8	3,125.0	3,125.0	52.2	1.7%
<b>Unrestricted General (UGF)</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>Designated General (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>Positions:</b>								
Permanent Full Time	16	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Office of the Governor**

**Component:** Office of Management and Budget (2144)

**RDU:** Office of Management & Budget (3)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>												
1004 Gen Fund	Enrolled	3,072.8	2,872.7	35.2	143.4	16.5	5.0	0.0	0.0	17	0	0
		3,072.8										
	<b>Subtotal</b>	<b>3,072.8</b>	<b>2,872.7</b>	<b>35.2</b>	<b>143.4</b>	<b>16.5</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>												
1004 Gen Fund	SalAdj	52.2	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		52.2										
	<b>Subtotal</b>	<b>3,125.0</b>	<b>2,924.9</b>	<b>35.2</b>	<b>143.4</b>	<b>16.5</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	<b>Totals</b>	<b>3,125.0</b>	<b>2,924.9</b>	<b>35.2</b>	<b>143.4</b>	<b>16.5</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Office of the Governor**  
**Travel**

**Component:** Office of Management and Budget (2144)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
2000	Travel		31.2	35.2	35.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>31.2</b>	<b>35.2</b>	<b>35.2</b>
2000	In-State Employee Travel	Employee travel in-state	23.9	27.2	27.2
2002	Out of State Employee Travel	Employee travel out-of-state	7.3	8.0	8.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Office of Management and Budget (2144)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		74.4	143.4	143.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>74.4</b>	<b>143.4</b>	<b>143.4</b>
3000	Education Services	Training, conference fees, professional memberships.	0.0	5.0	5.0
3001	Financial Services	Accounting, auditing and management consulting.	12.3	20.0	20.0
3003	Information Technology	Software licensing and maintenance.	6.5	20.0	20.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	7.2	8.0	8.0
3006	Delivery Services	Freight, courier and postage.	0.1	0.5	0.5
3008	Utilities	Utility costs	0.7	1.0	1.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	1.5	3.0	3.0
3011	Other Services	Public education, printing, professional and other services.	0.3	32.1	32.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	29.2	33.0	33.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	4.8	7.0	7.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	1.8	2.0	2.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.6	1.0	1.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Office of Management and Budget (2144)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>74.4</b>	<b>143.4</b>	<b>143.4</b>
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	9.2	10.5	10.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (I/A transfer to DOA, Personnel)	0.2	0.3	0.3

**Line Item Detail (1676)**  
**Office of the Governor**  
**Commodities**

**Component:** Office of Management and Budget (2144)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
4000	Commodities		1.2	16.5	16.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
		<b>4000 Commodities Detail Totals</b>	<b>1.2</b>	<b>16.5</b>	<b>16.5</b>
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	1.2	16.5	16.5

**Line Item Detail (1676)**  
**Office of the Governor**  
**Capital Outlay**

**Component:** Office of Management and Budget (2144)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
5000	Capital Outlay		0.0	5.0	5.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
5004	Equipment	Replacement office equipment.	0.0	5.0	5.0

**Revenue Detail (1681)**  
**Office of the Governor**

**Component:** Office of Management and Budget (2144)

Revenue Type (OMB Fund Code)				FY2024	
Revenue Source	Component	Comment	FY2023 Actuals	Management Plan	FY2025 Governor
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.0</b>	<b>0.0</b>	<b>1.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	0.0	0.0	1.0

**Inter-Agency Services (1682)**  
Office of the Governor

**Component:** Office of Management and Budget (2144)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>45.8</b>	<b>53.8</b>	<b>53.8</b>
With Department of Administration				45.8	53.8	53.8
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	29.2	33.0	33.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	4.8	7.0	7.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	1.8	2.0	2.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	0.6	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	9.2	10.5	10.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (I/A transfer to DOA, Personnel)	0.2	0.3	0.3



**Personal Services Expenditure Detail**  
**Office of the Governor**

**Scenario:** FY2025 Governor (20959)  
**Component:** Office of Management and Budget (2144)  
**RDU:** Office of Management & Budget (3)

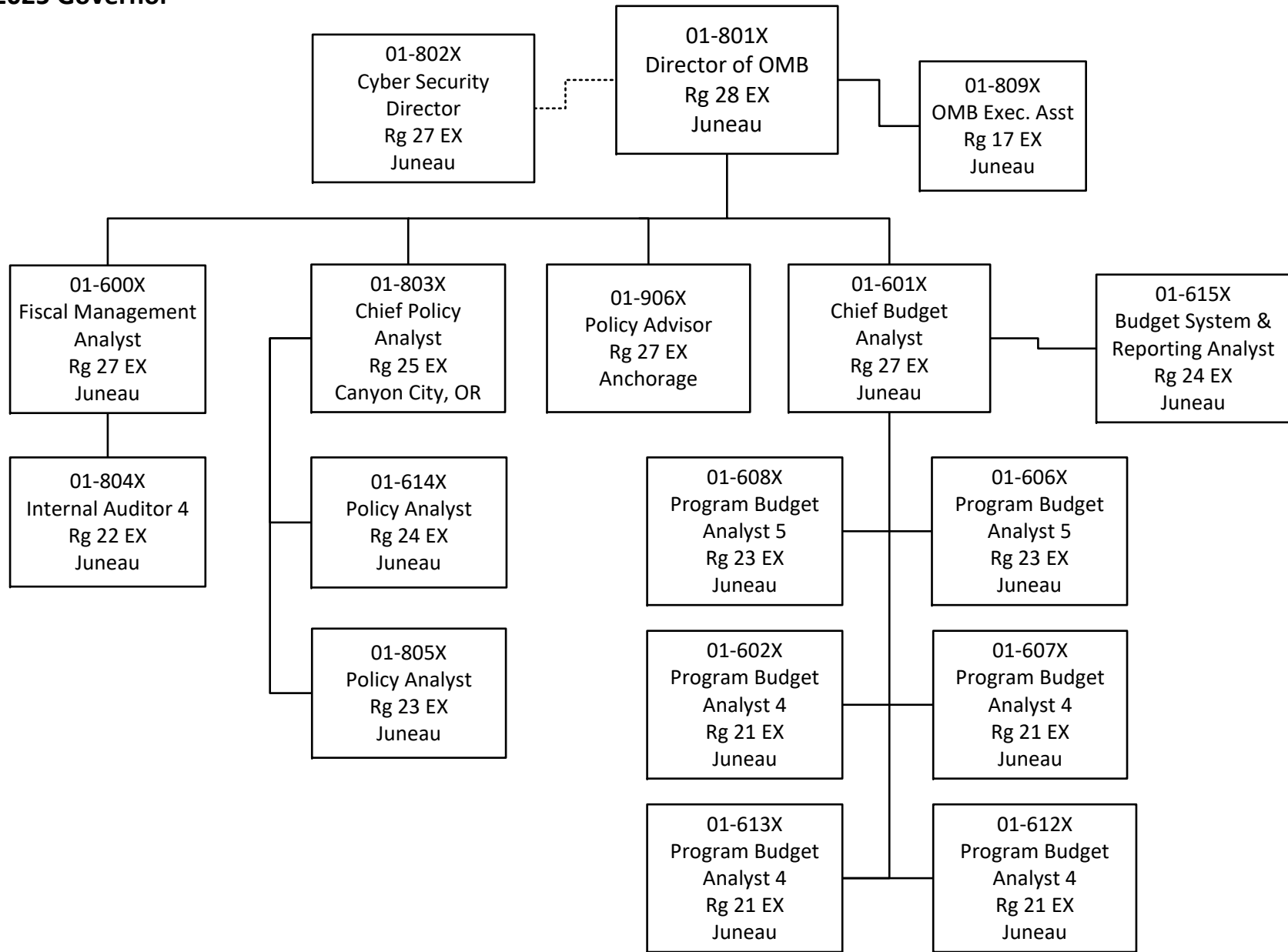
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-600X	Fiscal Management Analyst	FT	A	XE	Juneau	N05	27A	9.6		90,823	0	0	54,302	145,125	145,125
01-601X	Chief Budget Analyst	FT	A	XE	Juneau	N05	27F	12.0		135,584	0	0	76,613	212,197	212,197
01-602X	Program Budget Analyst 4	FT	A	XE	Juneau	N05	21K	12.0		102,180	0	0	63,382	165,562	165,562
01-606X	Program Budget Analyst 5	FT	A	XE	Juneau	N05	23Q	12.0		141,921	0	0	79,124	221,045	221,045
01-607X	Program Budget Analyst 4	FT	A	XE	Juneau	N05	21J / K	12.0		101,456	0	0	63,095	164,551	164,551
01-608X	Program Budget Analyst 5	FT	A	XE	Juneau	N05	23M / N	12.0		127,954	0	0	73,591	201,545	201,545
01-612X	Program Budget Analyst 4	FT	A	XE	Juneau	N05	21L / M	12.0		107,998	0	0	65,687	173,685	173,685
01-613X	Program Budget Analyst 4	FT	A	XE	Juneau	N05	21F	12.0		95,843	0	0	60,872	156,715	156,715
01-614X	Policy Analyst	FT	A	XE	Juneau	N05	24M	12.0		133,380	0	0	75,740	209,120	209,120
01-615X	Bdg Sys Analyst	FT	A	XE	Juneau	N05	24R / S	12.0		158,859	0	0	85,833	244,692	244,692
01-801X	Director of OMB	FT	A	XE	Juneau	N05	28P / Q	12.0		181,303	0	0	93,889	275,192	275,192
01-802X	Cyb&Inf Sec Dir	FT	A	XE	Juneau	N05	27	9.6		115,642	0	0	64,133	179,775	179,775
01-803X	Chief Policy Analyst	FT	A	XE	Pendleton OR	99	25 / A	12.0		148,796	0	0	81,847	230,643	230,643
01-804X	Internal Auditor 4	FT	A	XE	Juneau	N05	22A	9.6		69,217	0	0	45,744	114,961	114,961
01-805X	Policy Analyst	FT	A	XE	Juneau	N05	23A / B	9.6		74,997	0	0	48,033	123,030	123,030
01-809X	OMB Executive Assistant	FT	A	XE	Juneau	N05	17D / E	12.0		70,337	0	0	50,769	121,106	121,106
01-906X	Policy Advisor	FT	A	XE	Anchorage	A00	27L	12.0		163,449	0	0	87,651	251,100	251,100

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	2,019,739
<b>Full Time Positions:</b>	17	0	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	1,170,305
<b>Positions in Component:</b>	17	0	0	<b>Total Pre-Vacancy:</b>	3,190,044
				<b>Minus Vacancy Adjustment of 8.31%:</b>	(265,100)
				<b>Total Post-Vacancy:</b>	2,924,944
<b>Total Component Months:</b>	194.4			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,924,944

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	3,190,044	2,924,944	100.00%
<b>Total PCN Funding:</b>	<b>3,190,044</b>	<b>2,924,944</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**OFFICE OF MANAGEMENT  
AND BUDGET  
FY2025 Governor**



# **State of Alaska FY2025 Governor's Operating Budget**

## **Office of the Governor Elections RDU/Component Budget Summary**

## RDU/Component: Elections

### Contribution to Department's Mission

To ensure public confidence in the electoral process by administering voter registration and elections with the highest level of professional standards, integrity, security, accuracy, and fairness.

### Core Services

- Oversee voter registration. Update and maintain voter records and prepare voter rolls for local and statewide elections.
- Plan, prepare, and conduct two statewide elections during even numbered years. Conduct Regional Educational Attendance Area (REAA) elections yearly. Conduct local liquor option, incorporation, consolidation, dissolution, recall, and special elections as required by law.
- Oversee and support the initiative petition process.
- Improve the efficiency and accessibility of the electoral process.
- Maintain the Voter Registration and Election Management System (VREMS).
- Improve accuracy of the voter registration list.
- Plan and prepare for future elections.
- Encourage voter participation.
- Implement changes mandated by the Help America Vote Act (HAVA), the Uniformed and Overseas Citizen Absentee Voting Act (UOCAVA), Military and Overseas Voter Empowerment Act (MOVE), and the National Voter Registration Act (NVRA).
- Provide election language assistance.

### Major Component Accomplishments in 2023

- Managed all aspects of the implementation of Permanent Fund Dividend Automatic Voter Registration (PFD-AVR), processing 394,872 PFD registration applications to date. Of that number, 9,171 are new registrations.
- Processed 20,252 new voter registrations, for a total of 436,210 voter registration transactions.
- Conducted 19 Rural Education Attendance Area (REAA) elections.
- Performed voter list maintenance and moved 15,916 voters to inactive status.
- Processed six statewide initiative petition applications.
- Continued to comply with the requirements outlined in the settlement of the *Toyukak* case and Section 203 of the Federal Voting Rights Act.
- Improved accessibility to language-appropriate webpages.
- Enhanced internal workflows and processes by improving databases and streamlining translated materials.
- Voter registration cancellations from participation in the Electronic Registration Information Center (ERIC) cross-state matching program equaled 16,414.
- Conducted election systems security testing with state and federal partners.
- Continued improvements to the physical security of division offices.
- Developed regulations for precinct boundaries and election worker pay.

### Key Component Challenges

- On-going management of the PFD-AVR system, data requirements and increased workload.
- Modernization of voting technology without compromising auditability and security.
- Ensuring the stability of the statewide voter registration and election management system.
- Ongoing cybersecurity best practices and monitoring by using resources and support provided by Department of Homeland Security, Governor's IT, and the Office of Information Technology to protect the division's systems.
- Maintaining a current and accurate voter registration list.
- Managing the division's workload in the face of federal and state legal mandates and new security requirements for voter registration, list maintenance, ballot programming, equipment maintenance, functional testing, logic and accuracy testing, training on the voting equipment, and deployment of over 800 voting units.

- Rising costs of printing, transportation, freight, and postage. This is a budgetary challenge where air transportation is the only option for shipping most election materials.
- Improving the division’s language assistance program in compliance with the *Toyukak* settlement and the federal Voting Rights Act.
- Recruiting and training bilingual speakers to serve as outreach and poll workers for Alaska Native and Tagalog languages.
- Recruiting, training and retaining election workers for the division’s 405 precincts and over 180 absentee and early voting locations.
- Managing an increasing number of public records requests and legislative inquiries.
- Creating and maintaining an accessible website for voters with disabilities.

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

- Improvements to the statewide election worker training program.
- Refining procedures for data transfer with the Permanent Fund Dividend Division and processing voter records through PFD Automatic Voter Registration.
- Improved online tools for registration information, including directions to polling places and absentee ballot status.
- Enhanced security of election systems using federal funds provided by the Help America Vote Act.

### **Statutory and Regulatory Authority**

42 U.S.C. 15301 to 15545 (Help America Vote Act); 42 U.S.C. 20 Subchapter I-H (National Voter Registration Act); 42 U.S.C. 20 Subchapter I-G (Uniformed and Overseas Citizens Absentee Voting Act); 42 U.S.C. 20 Subchapter I & II (Voting Rights Act); Article V and Article XI (Alaska Constitution); AS 15 Alaska Election Code; AS 14 REAA School Boards; AS 29 Municipal Code; AS 04 Local Liquor Options; 6 AAC 01-27 Election Regulations; 6 AAC 400.020 Election District Precincts Established.

<b>Contact Information</b>
<p><b>Contact:</b> Carol Beecher, Director <b>Phone:</b> (907) 465-2644 <b>E-mail:</b> carol.beecher@alaska.gov</p>

Elections Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
			Annual Salaries	2,845,308
Full-time	32	33	Premium Pay	0
Part-time	0	0	Annual Benefits	1,791,680
Nonpermanent	14	14	<i>Less 2.78% Vacancy Factor</i>	(128,788)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>46</b>	<b>47</b>	<b>Total Personal Services</b>	<b>4,508,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Ab&Pet Asst Sup	1	0	0	0	1
Absentee & Petition Assistant	1	0	0	0	1
Absentee & Petition Manager	1	0	0	0	1
Admin Clerk 3, Elections	1	1	1	2	5
Admin Officer, Elections	0	0	1	0	1
Division Director	1	0	0	0	1
Ele Db Sys Admn	0	0	1	0	1
Elec Admin Asst 1	1	0	0	0	1
Elec Lang Mgr	1	0	0	0	1
Elect Admn Asst	0	0	1	0	1
Elect Lng Pgc	1	0	0	0	1
Election Clerk 2	0	2	3	0	5
Election Clerk 3	3	1	4	2	10
Election Supervisor	1	1	1	2	5
Elections Analyst	0	0	1	0	1
Elections Program Manager	0	0	1	0	1
Elections Securitiy Officer	0	0	1	0	1
Lap Outreach Coordinator	1	0	0	0	1
Operations Manager	1	0	0	0	1
Public Relations Manager	0	0	1	0	1
Regional Asst Supervisor	1	1	1	3	6
<b>Totals</b>	<b>15</b>	<b>6</b>	<b>17</b>	<b>9</b>	<b>47</b>

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

**Component:** Elections (21)  
**RDU:** Elections (433)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	4,953.2	4,304.1	4,304.1	4,304.1	4,388.2	4,508.2	204.1	4.7%
2000 Travel	141.9	81.4	81.4	81.4	81.4	81.4	0.0	0.0%
3000 Services	7,637.4	3,887.9	4,293.5	4,293.5	1,092.6	3,962.9	-330.6	-7.7%
4000 Commodities	81.0	97.8	97.8	97.8	97.8	97.8	0.0	0.0%
5000 Capital Outlay	21.3	0.0	0.0	0.0	0.0	0.0	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>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>Fund Sources:</b>								
1004 Gen Fund (UGF)	12,589.0	8,026.8	8,432.4	8,432.4	5,309.6	8,451.9	19.5	0.2%
1061 CIP Rcpts (Other)	245.8	344.4	344.4	344.4	350.4	198.4	-146.0	-42.4%
<b>Unrestricted General (UGF)</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>Designated General (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>245.8</b>	<b>344.4</b>	<b>344.4</b>	<b>344.4</b>	<b>350.4</b>	<b>198.4</b>	<b>-146.0</b>	<b>-42.4%</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>Positions:</b>								
Permanent Full Time	31	32	32	32	32	33	1	3.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	14	14	14	14	14	14	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Office of the Governor**

**Component:** Elections (21)  
**RDU:** Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>Statewide Primary and General Elections Sec68(a) Ch1 SLA2023 P152 L3 (HB39) (FY24-FY25)</b>												
1004 Gen Fund	Enrol(L)	2,870.3	0.0	0.0	2,870.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY2024 Enrolled</b>												
1004 Gen Fund	Enrolled	5,500.9	4,304.1	81.4	1,017.6	97.8	0.0	0.0	0.0	32	0	14
1061 CIP Rcpts		344.4										
<b>Statewide Primary and General Elections Sec73(a) Ch11 SLA2022 P182 L13 (HB281) (FY23-FY24)</b>												
1004 Gen Fund	CarryFwd	218.8	0.0	0.0	218.8	0.0	0.0	0.0	0.0	0	0	0
Carryforward the unexpended balance of the two-year appropriation made in Sec73(a) Ch11 SLA2022 P182 L13 (HB281) (FY23-FY24) for the primary and general election costs.												
Sec. 73. OFFICE OF THE GOVERNOR. (a) The sum of \$1,966,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2023, and June 30, 2024.												
Original Appropriation: \$ 1,966.0 FY2023 Expenditures: \$ 1,747.2 FY2024 Carryforward: \$ 218.8												
<b>Elections Redistricting Implementation Section 28(a) Ch1 SLA2023 P128 L31 (HB39) (FY22-FY25)</b>												
1004 Gen Fund	CarryFwd	186.8	0.0	0.0	186.8	0.0	0.0	0.0	0.0	0	0	0
Carryforward the unexpended balance of the two-year appropriation made in Section 65(b) CH1 SSSLA2021 P148 L21 (HB69), as amended by Section 28(a) Ch1 SLA2023 P128 L31 (HB39) for redistricting costs.												
Section 28(a) The sum of \$950,000 is appropriated from the general fund to the Office of the Governor, elections, for implementation of the Alaska redistricting proclamation, for the fiscal years ending June 30, 2022, June 30, 2023, June 30, 2024, and June 30, 2025.												
Original Appropriation: \$ 950.0 Cumulative Expenditures: \$ 763.2 FY2024 Carryforward: \$ 186.8												
<b>Subtotal</b>		<b>8,776.8</b>	<b>4,304.1</b>	<b>81.4</b>	<b>4,293.5</b>	<b>97.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>14</b>

\*\*\*\*\* Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base \*\*\*\*\*

**Reverse Statewide Primary and General Elections Sec73(a) Ch11 SLA2022 P182 L13 (HB281) (FY23-FY24)**



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Office of the Governor**

**Component:** Elections (21)  
**RDU:** Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	OTI	-218.8	0.0	0.0	-218.8	0.0	0.0	0.0	0.0	0	0	0

Carryforward the unexpended balance of the two-year appropriation made in Sec73(a) Ch11 SLA2022 P182 L13 (HB281) (FY23-FY24) for the primary and general election costs.

Sec. 73. OFFICE OF THE GOVERNOR. (a) The sum of \$1,966,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2023, and June 30, 2024.

Original Appropriation: \$ 1,966.0  
 FY2023 Expenditures: \$ 1,747.2  
 FY2024 Carryforward: \$ 218.8

**Reverse Statewide Primary and General Elections Sec68(a) Ch1 SLA2023 P152 L3 (HB39) (FY24-FY25)**

1004 Gen Fund	OTI	-2,870.3	0.0	0.0	-2,870.3	0.0	0.0	0.0	0.0	0	0	0
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The sum of \$2,870,300 is appropriated from the general fund to the Office of the Governor, Division of Elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2024, and June 30, 2025.

**Reverse Elections Redistricting Implementation Section 28(a) Ch1 SLA2023 P128 L31 (HB39) (FY22-FY25)**

1004 Gen Fund	OTI	-186.8	0.0	0.0	-186.8	0.0	0.0	0.0	0.0	0	0	0
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Carryforward the unexpended balance of the two-year appropriation made in Section 65(b) CH1 SSSLA2021 P148 L21 (HB69), as amended by Section 28(a) Ch1 SLA2023 P128 L31 (HB39) for redistricting costs.

Section 28(a) The sum of \$950,000 is appropriated from the general fund to the Office of the Governor, Elections, for implementation of the Alaska redistricting proclamation, for the fiscal years ending June 30, 2022, June 30, 2023, June 30, 2024, and June 30, 2025.

Original Appropriation: \$ 950.0  
 Cumulative Expenditures: \$ 763.2  
 FY2024 Carryforward: \$ 186.8

**Maintenance for Ranked Choice Voting Systems**

1004 Gen Fund	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
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The cost of implementing ranked choice voting was initially funded by a special appropriation to the Division which terminated in FY2024. This will bring the maintenance costs for the ranked choice voting system in the base budget as an ongoing annual cost.

**FY2025 Salary, Health Insurance, and PERS Rate Adjustments**

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Office of the Governor**

**Component:** Elections (21)  
**RDU:** Elections (433)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.1										
1061 CIP Rcpts		6.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$84.1												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$43.5												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$40.6												
<b>Subtotal</b>		<b>5,660.0</b>	<b>4,388.2</b>	<b>81.4</b>	<b>1,092.6</b>	<b>97.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>14</b>
***** <b>Changes From FY2025 Governor Adjusted Base To FY2025 Governor</b> *****												
<b>Add Full-time Public Relations Manager (01-#013) for Public Communications</b>												
	Inc	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		120.0										
Add a full-time Public Relations Manager to develop and manage elections communications for the public and media inquiries. The Manager position will keep the public informed through various platforms, address the increasing complexity of the electoral process, and ensure communications are timely, comprehensive, and clear.												
Add a full-time Public Relations Manager (01-#013), Range 19, located in Juneau.												
<b>Replace CIP Receipts with General Funds for Customer Service</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		152.0										
1061 CIP Rcpts		-152.0										
Align authority for the Division Operations Manager position to improve organizational customer service and continuity.												
<b>Statewide Primary and General Elections (FY2025-FY2026)</b>												
	MultiYr	2,870.3	0.0	0.0	2,870.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,870.3										
Costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2025 and June 30, 2026 are provided to the Division of Elections as a multi-year operating appropriation.												
The sum of \$2,870,300 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2025, and June 30, 2026.												
<b>Totals</b>		<b>8,650.3</b>	<b>4,508.2</b>	<b>81.4</b>	<b>3,962.9</b>	<b>97.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>14</b>

**Line Item Detail (1676)**  
**Office of the Governor**  
**Travel**

**Component:** Elections (21)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
2000	Travel		141.9	81.4	81.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>141.9</b>	<b>81.4</b>	<b>81.4</b>
2000	In-State Employee Travel	Employee travel in-state	139.0	71.0	71.0
2001	In-State Non-Employee Travel	Non-Employee travel in-state	0.0	10.4	10.4
2002	Out of State Employee Travel	Employee travel out-of-state	2.9	0.0	0.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Elections (21)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3000	Services		7,637.4	4,293.5	3,962.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>3000 Services Detail Totals</b>			<b>7,637.4</b>	<b>4,293.5</b>	<b>3,962.9</b>
3000	Education Services	Training, conference fees, professional memberships.	31.0	31.0	31.0
3001	Financial Services	Accounting, auditing and management consulting.	2.3	5.0	5.0
3003	Information Technology	Software licensing and maintenance.	8.8	20.0	20.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	88.3	90.0	90.0
3006	Delivery Services	Freight, courier and postage.	38.1	350.0	350.0
3007	Advertising and Promotions	Public outreach and education	25.2	150.0	150.0
3008	Utilities	Utility costs	6.1	7.0	7.0
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	36.1	40.0	40.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	114.4	125.0	125.0
3011	Other Services	Public education, printing, professional and other services.	6,966.8	3,023.5	2,692.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	92.1	150.0	150.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	20.6	25.0	25.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Facilities maintenance costs.	5.3	6.0	6.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Elections (21)

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>3000 Services Detail Totals</b>				<b>7,637.4</b>	<b>4,293.5</b>	<b>3,962.9</b>
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	7.5	15.0	15.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Building leases.	177.1	225.0	225.0
3024	Inter-Agency Legal	Law - Department-wide	Legal services.	1.4	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	10.4	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (I/A transfer to DOA, Personnel)	5.9	6.0	6.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Commodities**

**Component:** Elections (21)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
4000	Commodities		81.0	97.8	97.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>81.0</b>	<b>97.8</b>	<b>97.8</b>
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	78.9	82.8	82.8
4002	Household/Institutional	General supplies.	2.0	5.0	5.0
4004	Safety	Safety supplies.	0.0	10.0	10.0
4015	Parts and Supplies	Replacement parts for equipment.	0.1	0.0	0.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Capital Outlay**

**Component:** Elections (21)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
5000	Capital Outlay		21.3	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>21.3</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Replacement office equipment.	21.3	0.0	0.0

**Revenue Detail (1681)**  
Office of the Governor

Component: Elections (21)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>245.8</b>	<b>344.4</b>	<b>198.4</b>
5351 Capital Improvement Project Inter-Agency		Personal services charged to Elections Security CIP	245.8	344.4	198.4
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>17.0</b>	<b>30.0</b>	<b>30.0</b>
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts		Service charges	0.2	0.0	0.0
6012 General Fund Gnrl Gov - Charges for Services Filing Fees		Charges for voter registration lists and filing fees	16.1	30.0	30.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	0.7	0.0	0.0



**Inter-Agency Services (1682)**  
Office of the Governor

**Component:** Elections (21)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>320.3</b>	<b>452.0</b>	<b>452.0</b>
With Department of Administration				136.5	206.0	206.0
With Department of Transportation and Public Facilities				182.4	231.0	231.0
With Department of Law				1.4	15.0	15.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	92.1	150.0	150.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	20.6	25.0	25.0	
3020	Inter-Agency Building Maintenance	Trans - Department-wide Facilities maintenance costs.	5.3	6.0	6.0	
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	7.5	15.0	15.0	
3023	Inter-Agency Building Leases	Trans - Department-wide Building leases.	177.1	225.0	225.0	
3024	Inter-Agency Legal	Law - Department-wide Legal services.	1.4	15.0	15.0	
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	10.4	10.0	10.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (I/A transfer to DOA, Personnel)	5.9	6.0	6.0	

**Personal Services Expenditure Detail**  
Office of the Governor

**Scenario:** FY2025 Governor (20959)  
**Component:** Elections (21)  
**RDU:** Elections (433)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-#013	Public Relations Manager	FT	A	XE	Juneau	N05	19A / B	12.0		72,209	0	0	51,511	123,720	123,720
01-501X	Division Director	FT	A	XE	Anchorage	N00	27O / P	12.0		167,490	0	0	89,251	256,741	256,741
01-501YE	Election Clerk 3	NP	N	XE	Juneau	N05	12C / D	6.0		24,152	0	0	2,546	26,698	26,698
01-501YF	Election Clerk 3	NP	N	XE	Juneau	N05	12B / C	6.0		23,398	0	0	2,466	25,864	25,864
01-502X	Elect Admn Asst	FT	A	XE	Juneau	N05	16D / E	12.0		65,917	0	0	49,018	114,935	114,935
01-502Y	Election Clerk 3	NP	N	XE	Anchorage	N00	12B / C	6.0		22,284	0	0	2,349	24,633	24,633
01-502YA	Election Clerk 3	NP	N	XE	Wasilla	N00	12D / E	6.0		23,775	0	0	2,506	26,281	26,281
01-502YC	Election Clerk 3	NP	N	XE	Anchorage	N00	12B / C	5.5		20,417	0	0	2,152	22,569	22,569
01-503X	Absentee & Petition Assistant	FT	A	XE	Anchorage	N00	14L	12.0		62,654	0	0	47,726	110,380	110,380
01-503Y	Election Clerk 2	NP	N	XE	Fairbanks	N03	10D / E	7.0		25,202	0	0	2,656	27,858	27,858
01-503YC	Election Clerk 3	NP	N	XE	Fairbanks	N03	12B / C	6.0		22,953	0	0	2,419	25,372	25,372
01-504YA	Election Clerk 3	NP	N	XE	Nome	N37	12B / C	6.0		30,527	0	0	3,218	33,745	33,745
01-505X	Admin Clerk 3, Elections	FT	A	XE	Anchorage	N00	12B / C	12.0		44,202	0	0	40,417	84,619	84,619
01-506X	Regional Asst Supervisor	FT	A	XE	Juneau	N05	16B / C	12.0		60,675	0	0	46,942	107,617	107,617
01-507X	Election Supervisor	FT	A	XE	Juneau	N05	21O	12.0		108,684	0	0	65,958	174,642	174,642
01-508X	Admin Officer, Elections	FT	A	XE	Juneau	N05	19L	12.0		92,450	0	0	59,528	151,978	151,978
01-510X	Admin Clerk 3, Elections	FT	A	XE	Juneau	N05	12D / E	12.0		49,619	0	0	42,563	92,182	92,182
01-511X	Elections Program Manager	FT	A	XE	Juneau	N05	21J / K	12.0		100,142	0	0	62,575	162,717	162,717
01-512X	Admin Clerk 3, Elections	FT	A	XE	Wasilla	N00	12B / C	12.0		44,263	0	0	40,441	84,704	84,704
01-514X	Election Supervisor	FT	A	XE	Anchorage	N00	21D / E	12.0		86,862	0	0	57,315	144,177	144,177
01-515X	Elec Admin Asst 1	FT	A	XE	Anchorage	N00	14B / C	12.0		49,862	0	0	42,659	92,521	92,521
01-519X	Election Supervisor	FT	A	XE	Fairbanks	N03	21B / C	12.0		83,220	0	0	55,872	139,092	139,092
01-520X	Regional Asst Supervisor	FT	A	XE	Fairbanks	N03	16A / B	12.0		57,266	0	0	45,592	102,858	102,858
01-521X	Regional Asst Supervisor	FT	A	XE	Anchorage	N00	16O / O	12.0		75,507	0	0	52,817	128,324	128,324
01-522X	Admin Clerk 3, Elections	FT	A	XE	Fairbanks	N03	12B / C	12.0		45,531	0	0	40,943	86,474	86,474
01-523X	Election Supervisor	FT	A	XE	Nome	N37	21A / B	12.0		109,493	0	0	66,279	175,772	175,772
01-524X	Regional Asst Supervisor	FT	A	XE	Nome	N37	16B / C	12.0		79,487	0	0	54,393	133,880	133,880
01-526X	Election Clerk 3	FT	A	XE	Juneau	N05	12F	12.0		51,929	0	0	43,478	95,407	95,407
01-527X	Admin Clerk 3, Elections	FT	A	XE	Nome	N37	12B / C	12.0		60,027	0	0	46,685	106,712	106,712
01-529X	Absentee & Petition Manager	FT	A	XE	Anchorage	N00	21A / B	12.0		78,575	0	0	54,032	132,607	132,607
01-530X	Ab&Pet Asst Sup	FT	A	XE	Anchorage	N00	16B / C	12.0		57,389	0	0	45,640	103,029	103,029
01-533X	Operations Manager	FT	A	XE	Anchorage	N00	24A / B	12.0		97,176	0	0	61,400	158,576	158,576
01-534X	Election Supervisor	FT	A	XE	Wasilla	N00	21L / M	12.0		102,364	0	0	63,455	165,819	165,819
01-537X	Elections Analyst	FT	A	XE	Juneau	N05	18N	12.0		92,216	0	0	59,435	151,651	151,651
01-539X	Ele Db Sys Admn	FT	A	XE	Juneau	N05	21M	12.0		108,908	0	0	66,047	174,955	174,955
01-540X	Elect Lng Pgc	FT	A	XE	Anchorage	N00	17B / C	12.0		62,668	0	0	47,731	110,399	110,399
01-541X	Elec Lang Mgr	FT	A	XE	Anchorage	N00	21B / C	12.0		80,291	0	0	54,712	135,003	135,003

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
Office of the Governor

**Scenario:** FY2025 Governor (20959)  
**Component:** Elections (21)  
**RDU:** Elections (433)

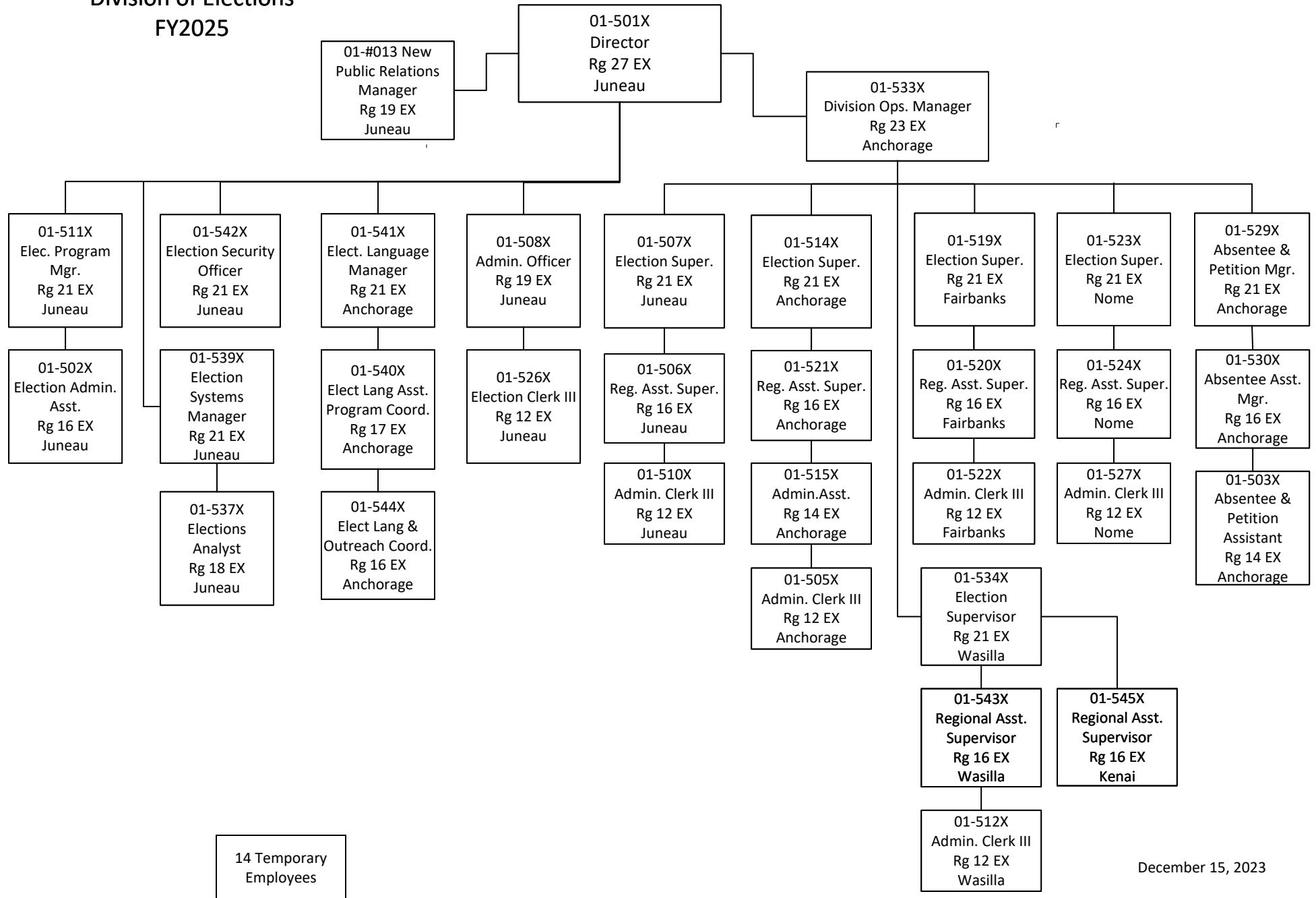
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-542X	Elections Securty Officer	FT	A	XE	Juneau	N05	21K / L	12.0		103,285	0	0	63,820	167,105	0
01-543X	Regional Asst Supervisor	FT	A	XE	Wasilla	N00	16C / D	12.0		60,457	0	0	46,856	107,313	107,313
01-544X	Lap Outreach Coordinator	FT	A	XE	Anchorage	N00	16A / B	12.0		56,051	0	0	45,110	101,161	101,161
01-545X	Regional Asst Supervisor	FT	A	XE	Kenai	A00	16A / B	12.0		64,262	0	0	48,363	112,625	112,625
01-T015	Election Clerk 3	NP	N	XE	Anchorage	N00	12A	6.0		21,060	0	0	2,220	23,280	23,280
01-T018	Election Clerk 2	NP	N	XE	Juneau	N05	10A	6.0		19,617	0	0	2,068	21,685	21,685
01-T019	Election Clerk 3	NP	N	XE	Juneau	N05	12A	6.5		23,956	0	0	2,525	26,481	26,481
01-T021	Election Clerk 2	NP	N	XE	Juneau	N05	10A	6.0		19,617	0	0	2,068	21,685	21,685
01-T022	Election Clerk 2	NP	N	XE	Juneau	N05	10A	5.5		17,982	0	0	1,895	19,877	19,877
01-T024	Election Clerk 2	NP	N	XE	Fairbanks	N03	10A	6.0		19,237	0	0	2,028	21,265	21,265

<b>Total Positions</b>				<b>Total Salary Costs:</b>	2,845,308
<b>Full Time Positions:</b>	33	<b>New</b>	1	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	<b>Deleted</b>	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	14		0	<b>Total Benefits:</b>	1,791,680
<b>Positions in Component:</b>	47		0		
<b>Total Component Months:</b>				<b>Total Pre-Vacancy:</b>	4,636,988
				<b>Minus Vacancy Adjustment of 2.78%:</b>	(128,788)
				<b>Total Post-Vacancy:</b>	4,508,200
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	4,508,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	4,469,883	4,345,736	96.40%
1061 Capital Improvement Project Receipts	167,105	162,464	3.60%
<b>Total PCN Funding:</b>	<b>4,636,988</b>	<b>4,508,200</b>	<b>100.00%</b>

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Office of the Lieutenant Governor  
 Division of Elections  
 FY2025



14 Temporary  
Employees

December 15, 2023