

State of Alaska FY2026 Governor's Operating Budget

Office of the Governor

Office of the Governor

Mission

Advance the Governor's priorities and ensure the Executive Branch of State government responds to the needs of Alaskans.

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Government Policy and Process	29,308.9	0.0	206.2	145.8	29,660.9	114.0	1.0	10.0	73.6%
2	Elections Administration and Security	10,500.3	0.0	210.4	0.0	10,710.7	33.0	0.0	14.0	26.4%
	FY2025 Management Plan	39,809.2	0.0	416.6	145.8	40,371.6	147.0	1.0	24.0	

Major Department Accomplishments in 2024

- Coordinated with State agencies to ensure responsiveness and positive customer service to Alaskans' 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 FY2026

See component narratives for changes in results to be delivered.

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FY2026 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Statewide Deferred Maintenance, Renovation, and Repair	0	20,000,000	0	0	20,000,000
Department Total	0	20,000,000	0	0	20,000,000

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 FY2025 Management Plan to FY2026 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>
FY2025 Management Plan	39,809.2	0.0	416.6	145.8	40,371.6
Adjustments which get you to start of year:					
-Elections	2,870.3	0.0	0.0	0.0	2,870.3
One-time items:					
-Federal Infrastructure Office	-1,000.0	0.0	0.0	0.0	-1,000.0
-Central Svcs Cost Allocation	-5,000.0	0.0	0.0	0.0	-5,000.0
-Executive Operations	-2.0	0.0	0.0	0.0	-2.0
-Elections	-4,608.9	0.0	0.0	0.0	-4,608.9
Adjustments which continue current level of service:					
-Federal Infrastructure Office	1,017.1	0.0	0.0	0.0	1,017.1
-Executive Operations	732.9	0.0	8.1	0.0	741.0
-Office of Management & Budget	139.6	0.0	0.0	0.0	139.6
-Elections	209.3	0.0	7.9	0.0	217.2
-Commissions/Special Offices	109.9	0.0	0.0	6.1	116.0
FY2026 Governor	34,277.4	0.0	432.6	151.9	34,861.9

Department Totals
Office of the Governor

Description	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor	
Department Totals	31,969.1	31,917.9	40,371.6	40,371.6	31,991.6	34,861.9	-5,509.7	-13.6%
Objects of Expenditure:								
1000 Personal Services	18,327.8	22,740.4	24,430.0	24,073.0	25,292.4	25,292.4	1,219.4	5.1%
2000 Travel	946.7	980.4	988.4	988.4	990.4	990.4	2.0	0.2%
3000 Services	12,348.6	7,724.6	14,478.2	14,835.2	5,235.3	8,105.6	-6,729.6	-45.4%
4000 Commodities	326.4	464.5	467.0	467.0	465.5	465.5	-1.5	-0.3%
5000 Capital Outlay	19.6	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%
Funding Source:								
1002 Fed Rcpts (Fed)	119.7	137.2	145.8	145.8	151.9	151.9	6.1	4.2%
1004 Gen Fund (UGF)	31,389.3	31,390.1	39,809.2	39,809.2	31,399.7	34,277.4	-5,531.8	-13.9%
1007 I/A Rcpts (Other)	128.9	0.0	0.0	0.0	7.4	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	331.2	390.6	416.6	416.6	432.6	432.6	16.0	3.8%
Totals:								
Unrestricted Gen (UGF)	31,389.3	31,390.1	39,809.2	39,809.2	31,399.7	34,277.4	-5,531.8	-13.9%
Designated Gen (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	460.1	390.6	416.6	416.6	440.0	432.6	16.0	3.8%
Federal Funds	119.7	137.2	145.8	145.8	151.9	151.9	6.1	4.2%
Positions:								
Permanent Full Time	145	146	146	147	147	147	0	0.0%
Permanent Part Time	0	0	1	1	1	1	0	0.0%
Non Permanent	22	24	24	24	24	24	0	0.0%

Component Summary Unrestricted General Funds Only
Office of the Governor

Results Delivery Unit/ Component	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor		
Federal Infrastructure Office									
Federal Infrastructure Office	291.3	1,012.7	1,064.2	1,064.2	1,081.3	1,081.3	17.1	1.6%	
RDU Totals:	291.3	1,012.7	1,064.2	1,064.2	1,081.3	1,081.3	17.1	1.6%	
Central Services Cost Allocation									
Rates									
Central Svcs Cost Allocation	3,969.2	0.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%	
RDU Totals:	3,969.2	0.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%	
Executive Operations									
Executive Office	10,324.7	12,450.9	13,212.0	13,212.0	13,862.8	13,870.2	658.2	5.0%	
Governor's House	548.5	785.9	818.7	818.7	804.8	804.8	-13.9	-1.7%	
Contingency Fund	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%	
Lieutenant Governor	994.8	1,308.5	1,455.0	1,455.0	1,496.8	1,496.8	41.8	2.9%	
Facility O&M State Owned	0.0	0.0	0.0	0.0	44.8	44.8	44.8	100.0%	
RDU Totals:	11,868.0	14,795.3	15,735.7	15,735.7	16,459.2	16,466.6	730.9	4.6%	
Facilities Rent									
Facilities Rent State Owned	0.0	946.2	946.2	946.2	946.2	946.2	0.0	0.0%	
Facilities Rent Non-State Owned	0.0	490.6	490.6	490.6	490.6	490.6	0.0	0.0%	
RDU Totals:	0.0	1,436.8	1,436.8	1,436.8	1,436.8	1,436.8	0.0	0.0%	
Office of Management & Budget									
Office of Management & Budget	2,805.8	3,125.0	3,344.3	3,344.3	3,483.9	3,483.9	139.6	4.2%	
RDU Totals:	2,805.8	3,125.0	3,344.3	3,344.3	3,483.9	3,483.9	139.6	4.2%	
Office of the Governor State Facilities									
Rent									
Gov Office Facilities Rent	596.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Facilities Rent Non-State Owned	490.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Totals:	1,086.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Elections									
Elections	9,104.2	8,451.9	10,500.3	10,500.3	6,100.7	8,971.0	-1,529.3	-14.6%	
RDU Totals:	9,104.2	8,451.9	10,500.3	10,500.3	6,100.7	8,971.0	-1,529.3	-14.6%	
Commissions/Special Offices									
Human Rights Commission	2,264.0	2,568.4	2,727.9	2,727.9	2,837.8	2,837.8	109.9	4.0%	
RDU Totals:	2,264.0	2,568.4	2,727.9	2,727.9	2,837.8	2,837.8	109.9	4.0%	
Unrestricted Gen (UGF):	31,389.3	31,390.1	39,809.2	39,809.2	31,399.7	34,277.4	-5,531.8	-13.9%	
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Total Funds:	31,389.3	31,390.1	39,809.2	39,809.2	31,399.7	34,277.4	-5,531.8	-13.9%	

Component Summary All Funds
Office of the Governor

Results Delivery Unit/ Component	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor		
Federal Infrastructure Office									
Federal Infrastructure Office	291.3	1,012.7	1,064.2	1,064.2	1,081.3	1,081.3	17.1	1.6%	
RDU Totals:	291.3	1,012.7	1,064.2	1,064.2	1,081.3	1,081.3	17.1	1.6%	
Central Services Cost Allocation									
Rates									
Central Svcs Cost Allocation	3,969.2	0.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%	
RDU Totals:	3,969.2	0.0	5,000.0	5,000.0	0.0	0.0	-5,000.0	-100.0%	
Executive Operations									
Executive Office	10,637.3	12,643.1	13,418.2	13,418.2	14,084.5	14,084.5	666.3	5.0%	
Governor's House	548.5	785.9	818.7	818.7	804.8	804.8	-13.9	-1.7%	
Contingency Fund	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%	
Lieutenant Governor	994.8	1,308.5	1,455.0	1,455.0	1,496.8	1,496.8	41.8	2.9%	
Facility O&M State Owned	0.0	0.0	0.0	0.0	44.8	44.8	44.8	100.0%	
RDU Totals:	12,180.6	14,987.5	15,941.9	15,941.9	16,680.9	16,680.9	739.0	4.6%	
Facilities Rent									
Facilities Rent State Owned	0.0	946.2	946.2	946.2	946.2	946.2	0.0	0.0%	
Facilities Rent Non-State Owned	0.0	490.6	490.6	490.6	490.6	490.6	0.0	0.0%	
RDU Totals:	0.0	1,436.8	1,436.8	1,436.8	1,436.8	1,436.8	0.0	0.0%	
Office of Management & Budget									
Office of Management & Budget	2,805.8	3,125.0	3,344.3	3,344.3	3,483.9	3,483.9	139.6	4.2%	
RDU Totals:	2,805.8	3,125.0	3,344.3	3,344.3	3,483.9	3,483.9	139.6	4.2%	
Office of the Governor State Facilities Rent									
Gov Office Facilities Rent	596.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Facilities Rent Non-State Owned	490.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
RDU Totals:	1,086.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Elections									
Elections	9,251.7	8,650.3	10,710.7	10,710.7	6,319.0	9,189.3	-1,521.4	-14.2%	
RDU Totals:	9,251.7	8,650.3	10,710.7	10,710.7	6,319.0	9,189.3	-1,521.4	-14.2%	
Commissions/Special Offices									
Human Rights Commission	2,383.7	2,705.6	2,873.7	2,873.7	2,989.7	2,989.7	116.0	4.0%	
RDU Totals:	2,383.7	2,705.6	2,873.7	2,873.7	2,989.7	2,989.7	116.0	4.0%	
Unrestricted Gen (UGF):	31,389.3	31,390.1	39,809.2	39,809.2	31,399.7	34,277.4	-5,531.8	-13.9%	
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
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Total Funds:	31,969.1	31,917.9	40,371.6	40,371.6	31,991.6	34,861.9	-5,509.7	-13.6%	
Permanent Full Time:	145	146	146	147	147	147	0	0.0%	
Permanent Part Time:	0	0	1	1	1	1	0	0.0%	
Non Permanent:	22	24	24	24	24	24	0	0.0%	
Total Positions:	167	170	171	172	172	172	0	0.0%	