



33rd Alaska State Legislature

House Finance Budget Subcommittee

Office of the Governor

FY25 Operating Budget

Chair:

Rep. Neal Foster
Capitol Room 511
465-3789

Members:

Rep. Cathy Tilton
Capitol Room 208
465-2199

Rep. Craig Johnson
Capitol Room 216
465-3892

Rep. DeLena Johnson
Capitol Room 505
465-4958

Rep. Thomas Baker
Capitol Room 411
465-3473

Rep. Calvin Schrage
Capitol Room 404
465-4931

Committee Aide:
Brodie Anderson
465-4858

March 2, 2024

RECOMMENDATIONS:

The House Finance Budget Subcommittee for the Office of the Governor submits the following recommended operating budget for FY2025 to the House Finance Committee:

Fund Source: (dollars are in thousands)

Unrestricted General Funds (UGF)	\$28,519.8
Designated General Funds (DGF)	\$ 0.0
Other Funds	\$ 390.6
<u>Federal Funds</u>	\$ 137.2
Total	\$29,047.6

The Unrestricted General Fund difference from FY25 Adjusted Base to the House Subcommittee budget recommendation is an increase of \$997.0 thousand of Unrestricted General Funds, which is 3.6% above the FY25 Adjusted Base.

Positions:

Permanent Full-time	146
Permanent Part-time	0
<u>Temporary</u>	<u>24</u>
Total	170

BUDGET ACTION:

The House Finance Budget Subcommittee for the Office of the Governor reviewed the FY2025 Governor's budget request, including amendments, and recommends the following actions:

- 1) Accept all the Governor's proposed budget.

This includes the following items:

- \$300.0 thousand for two new special agents assigned to the Governor's security team.
- \$350.0 thousand for inflationary costs increases and enhanced security in the Governor's Anchorage Office.
- \$75.0 thousand for maintenance on the Ranked Choice Voting system.

- \$120.0 thousand for a Division of Elections Public Relations Manager.
- \$152.0 thousand fund source swap to General Funds from Capital Improvement Projects Receipts for the Division Operation Manager position.
- \$100.0 thousand reduction in Federal Funds within the Human Rights Commission to align with expected expenditures.

ATTACHED REPORTS:

The House Finance Budget Subcommittee for the Office of the Governor adopts the attached reports:

1. Agency Totals
2. Transaction Compare FY25AdjBase and House Subcommittee
3. Wordage

Respectfully Submitted,



Representative Neal Foster, Chair
House Finance Budget Subcommittee for the Office of the Governor

2024 Legislature - Operating Budget
Agency Totals - House Subcom Structure

Numbers
Agencies: Gov

Agency: Office of the Governor

	[1] 24MgtP1n	[2] AdjBase	[3] GovAmd	[4] HSubcom	[4] - [2] AdjBase to HSubcom	[4] - [3] GovAmd to HSubcom
Total	27,781.1	28,302.6	29,047.6	29,047.6	745.0	2.6 %
Objects of Expenditure						
1 Personal Services	21,979.9	22,501.4	22,740.4	22,740.4	239.0	1.1 %
2 Travel	954.4	954.4	980.4	980.4	26.0	2.7 %
3 Services	4,384.3	4,384.3	4,854.3	4,854.3	470.0	10.7 %
4 Commodities	454.5	454.5	464.5	464.5	10.0	2.2 %
5 Capital Outlay	8.0	8.0	8.0	8.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources						
1002 Fed Rcpts (Fed)	234.5	237.2	137.2	137.2	-100.0	-42.2 %
1004 Gen Fund (UGF)	27,013.3	27,522.8	28,519.8	28,519.8	997.0	3.6 %
1061 CIP Rcpts (Other)	533.3	542.6	390.6	390.6	-152.0	-28.0 %
Positions						
Perm Full Time	145	145	146	146	1	0.7 %
Perm Part Time	0	0	0	0	0	0
Temporary	22	22	24	24	2	9.1 %
Funding Summary						
Unrestricted General (UGF)	27,013.3	27,522.8	28,519.8	28,519.8	997.0	3.6 %
Other State Funds (Other)	533.3	542.6	390.6	390.6	-152.0	-28.0 %
Federal Receipts (Fed)	234.5	237.2	137.2	137.2	-100.0	-42.2 %

2024 Legislature - Operating Budget
Transaction Compare - House Subcom Structure
Between AdjBase and HSubcom

Numbers
Differences
Agencies: Gov

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of the Governor													
Commissions/Special Offices													
Human Rights Commission													
Reduce Federal Receipt Authority to Align with Anticipated Expenditures	HSubcom	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1002 Fed Rpts (Fed)			-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
* Allocation Difference *													
** Appropriation Difference **													
Executive Operations													
Executive Office													
Add Two Special Agents (01-#014, 01-#016) to Increase Security	HSubcom	Inc	300.0	219.0	26.0	45.0	10.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)			300.0	219.0	26.0	45.0	10.0	0.0	0.0	0.0	0.0	0	2
* Allocation Difference *													
** Appropriation Difference **													
Office of the Governor State Facilities Rent													
Governor's Office State Facilities Rent													
Inflationary Cost Increases and Enhanced Security in Governor's Anchorage Office	HSubcom	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)			350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0	0
* Allocation Difference *													
** Appropriation Difference **													
Elections													
Elections													
Maintenance for Ranked Choice Voting Systems	HSubcom	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0
Add Full-time Public Relations Manager (01-#013) for Public Communications	HSubcom	Inc	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
1004 Gen Fund (UGF)			120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Change Funding for Division Operations Manager Position to General Funds to Reflect Realignment	HSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1061 CIP Rpts (Other)			-152.0	-152.0	-152.0	-152.0	-152.0	-152.0	-152.0	-152.0	-152.0	-152.0	-152.0
* Allocation Difference *													
** Appropriation Difference **													
*** Agency Difference ***													
**** All Agencies Difference ****													

2024 Legislature - Operating Budget
Wordage Report - House Subcom Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Office of the Governor

GovAmd HSubcom

Ap: Commissions/Special Offices

AI: Human Rights Commission

Conditional Language

The amount allocated for Human Rights Commission includes the unexpended and unobligated balance on June 30, 2024, of the Office of the Governor, Human Rights Commission federal receipts.

B B

Ap: Central Services Cost Allocation Rates

AI: Central Services Cost Allocation Rates

Conditional Language

The amount appropriated by this appropriation may be distributed across the executive branch to appropriations for costs not covered by receipts received from approved central services cost allocation rates.

B B

2024 Legislature - Operating Budget
Agency Totals - House Subcom Structure

Numbers
Agencies: Gov

Agency: Office of the Governor

	[1] 24MgtPln	[2] AdjBase	[3] GovAmd	[4] HSubcom	[4] - [2] AdjBase to HSubcom	[4] - [3] GovAmd to HSubcom
Total	27,781.1	28,302.6	29,047.6	29,047.6	745.0 2.6 %	0.0
Objects of Expenditure						
1 Personal Services	21,979.9	22,501.4	22,740.4	22,740.4	239.0 1.1 %	0.0
2 Travel	954.4	954.4	980.4	980.4	26.0 2.7 %	0.0
3 Services	4,384.3	4,384.3	4,854.3	4,854.3	470.0 10.7 %	0.0
4 Commodities	454.5	454.5	464.5	464.5	10.0 2.2 %	0.0
5 Capital Outlay	8.0	8.0	8.0	8.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources						
1002 Fed Rcpts (Fed)	234.5	237.2	137.2	137.2	-100.0 -42.2 %	0.0
1004 Gen Fund (UGF)	27,013.3	27,522.8	28,519.8	28,519.8	997.0 3.6 %	0.0
1061 CIP Rcpts (Other)	533.3	542.6	390.6	390.6	-152.0 -28.0 %	0.0
Positions						
Perm Full Time	145	145	146	146	1 0.7 %	0
Perm Part Time	0	0	0	0	0	0
Temporary	22	22	24	24	2 9.1 %	0
Funding Summary						
Unrestricted General (UGF)	27,013.3	27,522.8	28,519.8	28,519.8	997.0 3.6 %	0.0
Other State Funds (Other)	533.3	542.6	390.6	390.6	-152.0 -28.0 %	0.0
Federal Receipts (Fed)	234.5	237.2	137.2	137.2	-100.0 -42.2 %	0.0

Column Definitions

24MgtPln (FY24 Management Plan) - Authorized level of expenditures at the beginning of FY24 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

GovAmd (Governors Amended Budget) - Governor's operating budget request plus all amendments received by the statutory deadline of February 14, 2024.

HSubcom (House Subcommitte) - House Finance Subcommittee recommendations.

2024 Legislature - Operating Budget
Transaction Compare - House Subcom Structure
Between AdjBase and HSubcom

Numbers
Differences
Agencies: Gov

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of the Governor													
Commissions/Special Offices													
Human Rights Commission													
Reduce Federal Receipt Authority to Align with Anticipated Expenditures	HSubcom	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rpts (Fed)			-100.0										
* Allocation Difference *													
** Appropriation Difference **													
Executive Operations													
Executive Office													
Add Two Special Agents (01-#014, 01-#016) to Increase Security	HSubcom	Inc	300.0	219.0	26.0	45.0	10.0	0.0	0.0	0.0	0	0	2
1004 Gen Fund (UGF)			300.0										
* Allocation Difference *													
** Appropriation Difference **													
Office of the Governor State Facilities Rent													
Governor's Office State Facilities Rent													
Inflationary Cost Increases and Enhanced Security in Governor's Anchorage Office	HSubcom	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										
* Allocation Difference *													
** Appropriation Difference **													
Elections													
Elections													
Maintenance for Ranked Choice Voting Systems	HSubcom	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
Add Full-time Public Relations Manager (01-#013) for Public Communications	HSubcom	Inc	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			120.0										
Change Funding for Division Operations Manager Position to General Funds to Reflect Realignment	HSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			152.0										
1061 CIP Rpts (Other)			-152.0										
* Allocation Difference *													
** Appropriation Difference **													
*** Agency Difference ***													
**** All Agencies Difference ****													

Column Definitions

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

HSubcom (House Subcommitte) - House Finance Subcommittee recommendations.

2024 Legislature - Operating Budget
Wordage Report - House Subcom Structure
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Office of the Governor
GovAmd HSubcom

Ap: Commissions/Special Offices

AI: Human Rights Commission

Conditional Language

The amount allocated for Human Rights Commission includes the unexpended and unobligated balance on June 30, 2024, of the Office of the Governor, Human Rights Commission federal receipts.

B B

Ap: Central Services Cost Allocation Rates

AI: Central Services Cost Allocation Rates

Conditional Language

The amount appropriated by this appropriation may be distributed across the executive branch to appropriations for costs not covered by receipts received from approved central services cost allocation rates.

B B

Office of the Governor
All Dollars in Thousands
Numbers Only

	FY24 Management Plan	FY25 Adjusted Base	Governor's Amended Budget	House Subcom
Unrestricted GF	27,013.3	27,522.8	28,519.8	28,519.8
Designated GF	-	-	-	-
Other	533.3	542.6	390.6	390.6
Federal Funds	234.5	237.2	137.2	137.2
Total	27,781.1	28,302.6	29,047.6	29,047.6
Check (Enter #s from LFD reports)	27,781.1	28,302.6	29,047.6	29,047.6
Should equal zero	-	-	-	-

FY24 Management Plan to House Subcom	FY25 Adjusted Base to House Subcom
1,506.5	5.6%
-	0.0%
(142.7)	-26.8%
(97.3)	-41.5%
1,266.5	4.6%

Governor's Amended Budget to House Subcom
997.0
-
(152.0)
(100.0)
745.0
2.6%

Prepared by: Brodie Anderson Date: 3/1/2024
Status: Final Time: 12:00 PM

Governor's Amended Budget to House Subcom
997.0
-
(152.0)
(100.0)
745.0
2.6%

Positions (Enter position counts from LFD reports)

PFTs	145	145	146	146
PPTs	0	0	0	0
Temps	22	22	24	24
Total Positions	167	167	170	170
Position Check (Should equal zero)				0

Office of the Governor

Governor's 12/15 Request

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
1	Commissions/Special Offices	Human Rights Commission	Reduce Federal Receipt Authority to Align with Anticipated Expenditures		1002	Fed Rcpts	(100.0)	1	0	0	-	-	-	(100.0)	(100.0)
2	Executive Operations	Executive Office	Add Two Special Agents (01-#014, 01-#016) to Increase Security		1004	Gen Fund	300.0	1	2	2	300.0	-	-	-	300.0
3	Office of the Governor State Facilities Rent	Governor's Office State Facilities Rent	Inflationary Cost Increases and Enhanced Security in Governor's Anchorage Office		1004	Gen Fund	350.0	1	0	0	350.0	-	-	-	350.0
4	Elections	Elections	Maintenance for Ranked Choice Voting Systems		1004	Gen Fund	75.0	1	0	0	75.0	-	-	-	75.0
5	Elections	Elections	Add Full-time Public Relations Manager (01-#013) for Public Communications		1004	Gen Fund	120.0	1	1	1	120.0	-	-	-	120.0
6	Elections	Elections	Change Funding for Division Operations Manager Position to General Funds to Reflect		1004	Gen Fund	152.0	1	0	0	152.0	-	-	-	152.0
Includes FY25 Adjusted Base plus the Governor's operating budget requests submitted on December 14, 2023					Totals			745.0	3	3	997.0	-	(152.0)	(100.0)	745.0

Governor's Amendments

Other Subcommittee Actions	Totals	-	0	0	-	-	-	-	-
1 Appropriation			-	0	-	-	-	-	-