

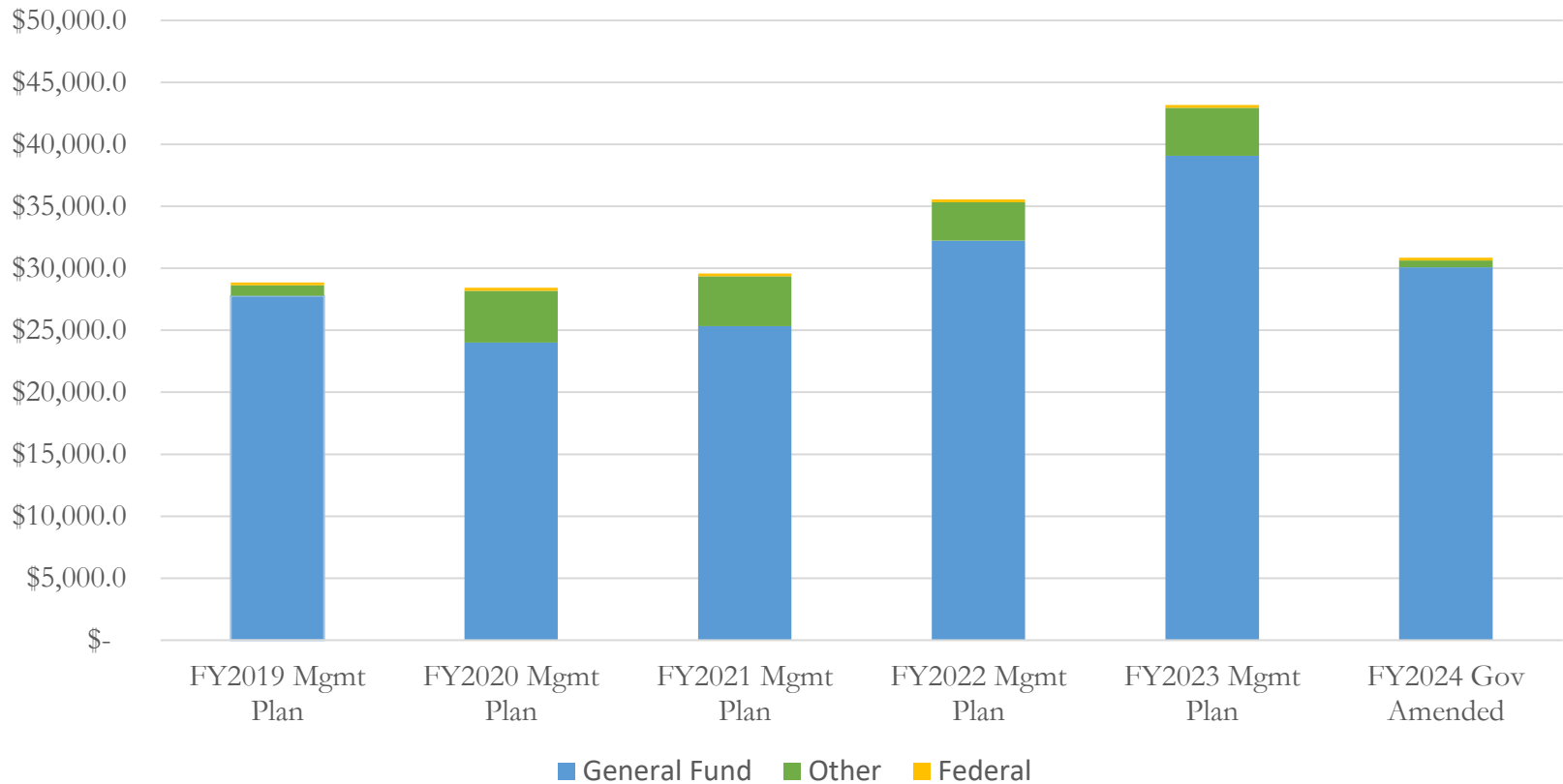
State of Alaska Office of the Governor

- FY 24 Budget Overview
- Cheri Lowenstein, Administrative Director
- February 24, 2023

Mission:

- Advance the Governor's priorities and ensure the Executive Branch of state government responds to the needs of Alaskans
- Administer Elections
- Enforce Alaska Human Rights Law through the Alaska State Commission for Human Rights

Office of the Governor Operating Budget Comparison (\$ in Thousands)



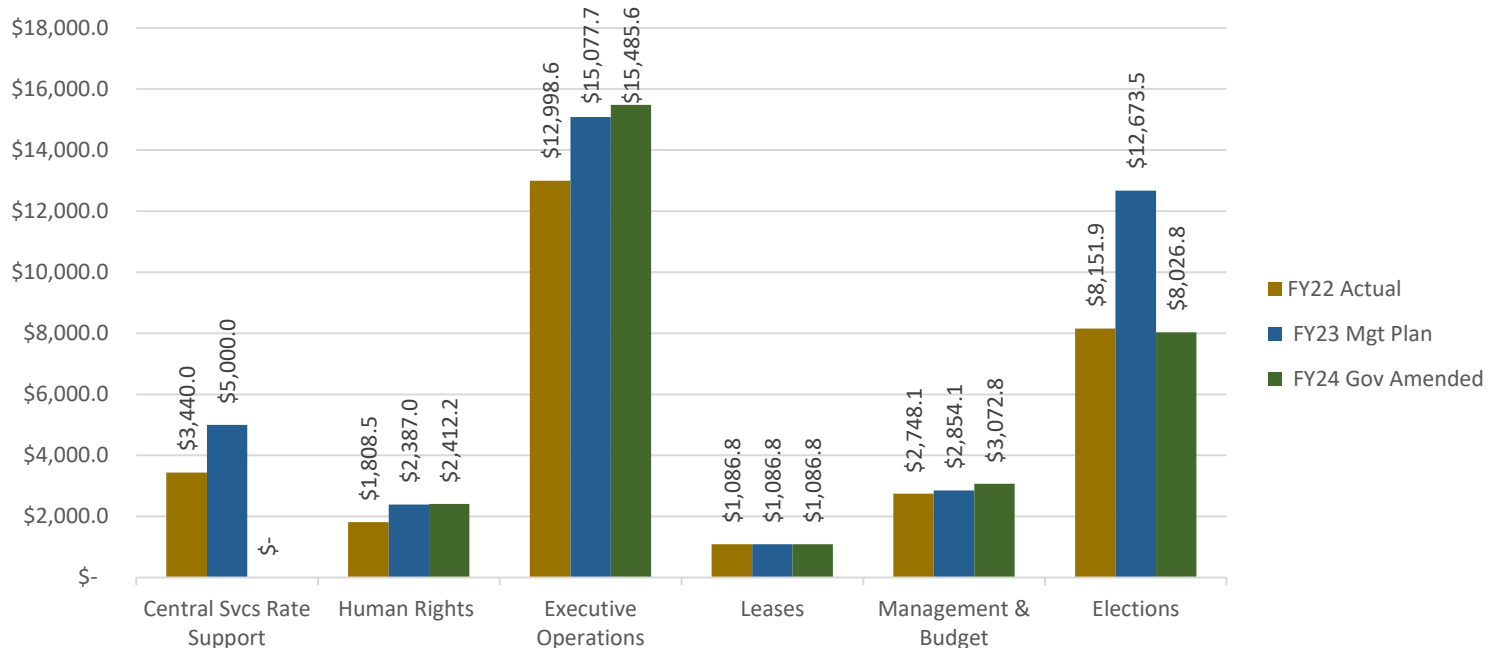
Funding Sources	FY2019 Mgmt Plan	FY2020 Mgmt Plan	FY2021 Mgmt Plan	FY2022 Mgmt Plan	FY2023 Mgmt Plan	FY2024 Gov Amended
General Fund	\$ 27,781.7	\$ 24,020.5	\$ 25,325.1	\$ 32,235.0	\$ 39,079.1	\$ 30,084.2
Other	\$ 838.3	\$ 4,171.8	\$ 4,021.8	\$ 3,087.9	\$ 3,858.7	\$ 533.3
Federal	\$ 230.0	\$ 229.0	\$ 229.0	\$ 229.0	\$ 232.9	\$ 234.5
Total	\$ 28,850.0	\$ 28,421.3	\$ 29,575.9	\$ 35,551.9	\$ 43,170.7	\$ 30,852.0

Office of the Governor Budget Units and General Fund (UGF)

- **Central Services Cost Support:** Central Services Agency Rate Support. FY24: Up to \$5 million UGF.
- **Human Rights Commission:** Independent commission whose mission is to eliminate and prevent discrimination in Alaska because of race, color, religion, sex, age, national origin, or physical or mental disability. FY24: \$2,412.2 UGF. 18 full time positions.
- **Executive Operations:** Includes the state’s chief executive team, they work with state agencies on delivery of public services, the Governor and Lieutenant Governor oversee the Executive Branch of Alaska State Government. Includes funding for Governor’s House and the Contingency Fund. FY24: \$15,485.6 UGF. 78 full time positions.
- **Leases:** Pays for private and state-owned office space in Juneau, Anchorage, Palmer, Fairbanks, and Nome. FY24: \$1,086.8 UGF.
- **Office of Management and Budget:** Works with all agencies and the Legislature to deliver an annual operating and capital budget following the requirements of the Executive Budget Act. FY24: \$3,072.8 UGF. 17 full time positions.
- **Division of Elections:** Conducts impartial, secure, and accurate elections, including rural education attendance area, statewide primary and general elections and special elections. FY24: \$8,026.8 UGF. 32 full time positions.

Unrestricted
General
Funds in \$\$
Thousands

145 Full
Time
Positions



Governor's Office FY24 Notable Items

\$ in thousands

General Fund unless otherwise noted

Executive Office:

- Maintain FY23 Infrastructure and Jobs Act Implementation and Coordination: \$1,000.0
- Increase Governor's Security Detail by two positions: \$293.0 Budget Amendment

Elections:

- Shift -\$358.8 from base budget to the two-year language appropriation to maintain increase in election worker hourly pay
- Maintain in the two-year language appropriation \$504.3 for ongoing costs of election worker pay increases currently supported with FY 23 operating funds and a FY22-23 supplemental appropriation (Primary and General Election Language Item)
- Add \$400.0 for inflationary cost increases in paper, printing and mailing (Primary and General Election Language Item)
- Maintain FY23 \$300.0 addition for the language assistance program currently supported with a FY22-23 supplemental
- Add \$113.0 for elections clerk recruitment and retention
- Add \$60.0 to relocate Anchorage's Absentee and Petition Office to address increased space requirements for absentee and early voting
- Add \$30.5 to add space for Southeast absentee and regional review board
- Add \$148.7 to establish Kenai Peninsula Borough Regional Office with one full time Regional Assistant Supervisor

Central Services Rate Support:

- Shift funding up to \$5 million from numbers section to language using FY23 lapsing funds

Office of Management and Budget

- Add Internal Auditor and related costs: \$193.9 Budget Amendment
- Transfer 15 Administrative Services Directors to home agencies and reduce interagency receipt authorization by \$3,355.8



Questions?

Contact:

Cheri Lowenstein

Administrative Services Director

Office of the Governor

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Office of the Governor Addendum

The following pages are an addendum that provides additional information on all budget changes, including technical changes that occurred during the FY24 budget process.

The following slides include \$ in thousands

Governor's Office FY23 Conference Committee to Management Plan

Item	Description	Type	Personal Services	Travel	Services	Comm.	Equip.	UGF	Fed	I/A	CIP	Total	PFT
	FY 23 Conference Committee		\$ 22,909.7	\$ 751.4	\$ 12,149.2	\$472.0	\$ 8.0	\$ 32,359.2	\$227.8	\$ 3,198.2	\$ 505.1	\$36,290.3	157
1	Align Authority for Unallocated Rates Adjustment	Unalloc.	\$ 54.5		\$ (54.5)			\$ -	\$ -	\$ -	\$ -	\$ -	
2	FY 23 Exempt 5% COLA	SalAdj.	\$ 993.5					\$ 833.0	\$ 5.1	\$ 131.8	\$ 23.6	\$ 993.5	
3	Elections Redistricting Implementation (FY22-FY23)	Cfwd.			\$ 316.2			\$ 316.2				\$ 316.2	
4	Primary and General Elections (FY22-FY23)	Cfwd.			\$ 810.0			\$ 810.0				\$ 810.0	
5	Special Election (FY22-FY23)	Cfwd.			\$ 494.5			\$ 494.5				\$ 494.5	
6	Voter Outreach, Language Assistance, Election Security and Wages (FY22-FY23)	Cfwd.			\$ 4,266.2			\$ 4,266.2				\$ 4,266.2	2
7	Elections correct position request.												-1
8	Exec. Office Align Authorization	LIT		\$ 175.0	\$ (175.0)			\$ -				\$ -	
9	OMB Align Authorization	LIT	\$ 25.0	\$ 20.0	\$ (45.0)			\$ -				\$ -	
10	Lt. Gov. Align Authorization	LIT	\$ 10.0		\$ (10.0)			\$ -				\$ -	
11	OMB ASD Align Authorization	LIT		\$ 20.0	\$ (20.0)			\$ -				\$ -	
	FY 23 Management Plan		\$ 23,992.7	\$ 966.4	\$17,731.6	\$472.0	\$ 8.0	\$ 39,079.1	\$232.9	\$ 3,330.0	\$ 528.7	\$43,170.7	158

Governor's Office FY23 Management Plan to Adjusted Base

Item	Description	Type	Personal Services	Travel	Services	Comm.	Equip.	UGF	Fed	I/A	CIP Receipts	Total	PFT
1	Elections Carryforward Items Removed	OTI	\$ -	\$ -	\$ (5,886.9)	\$ -	\$ -	\$ (5,886.9)	\$ -	\$ -	\$ -	\$ (5,886.9)	-1
2	Exec. Office Federal Infrastructure Investment and Jobs Act Coordination	OTI	\$ (356.0)	\$ (12.0)	\$ (620.0)	\$ (12.0)		\$ (1,000.0)				\$ (1,000.0)	-2
3	Central Services Cost Allocation Rate Smoothing	OTI			\$ (5,000.0)			\$ (5,000.0)				\$ (5,000.0)	
4	Central Services Cost Allocation Rate Smoothing	Language Item using Lapsing funds						\$ -				\$ -	
5	Salary Adjustments PERS and Health	Salary Adjust.	\$ 239.4					\$ 207.4	\$1.6	\$ 25.8	\$ 4.6	\$ 239.4	
6	Transfer Administrative Services Directors back to Home Departments	Atrout	\$ (3,128.3)	\$ (36.0)	\$ (176.5)	\$ (15.0)				\$ (3,355.8)		\$ (3,355.8)	-15
	Subtotal/Adjusted Base		\$ 20,747.8	\$ 918.4	\$ 6,048.2	\$ 445.0	\$ 8.0	\$ 27,399.6	\$ 234.5	\$ 0.0	\$ 533.3	\$ 28,167.4	140

Governor's Office FY24 Adjusted Base to Governor Amended

Item	Description	Type	Personal Services	Travel	Services	Comm.	Equip.	UGF	Fed	I/A	CIP Receipts	Total	PFT
1	Exec. Office Federal Infrastructure Investment and Jobs Act Implementation and Coordination	Inc Maintain	\$ 679.6	\$ 30.0	\$ 285.4	\$ 5.0		\$ 1,000.0				\$ 1,000.0	2
2	Elections: Maintain Language Assistance Funded in FY22-23 Supplemental	Inc Maintain	\$ 95.0		\$ 205.0			\$ 300.0				\$ 300.0	1
3	Shift Election Worker Pay Increment to Primary and General Elections Language	Dec			\$ (358.8)			\$ (358.8)				\$ (358.8)	
4	Elections Primary and General Election FY23-24	OTI Language			\$(1,966.0)			\$(1,966.0)				\$(1,966.0)	
5	Elections Primary and General Election FY23-24. Maintains \$504.3 for ongoing costs of election worker pay increases and adds \$400.0 for inflationary cost increases.	Inc. Maintain Language			\$ 2,870.3			\$ 2,870.3				\$ 2,870.3	
6	Elections Clerk Recruitment and Retention	Inc	\$ 113.0					\$ 113.0				\$ 113.0	
7	Elections Southeast Region Office Expansion	Inc			\$ 30.5	\$ -		\$ 30.5				\$ 30.5	
8	Elections Kenai Satellite Office	Inc	\$ 95.7	\$ 1.0	\$ 50.0	\$ 2.0		\$ 148.7				\$ 148.7	1
9	Elections Relocate Absentee and Petition Office	Inc			\$ 60.0			\$ 60.0				\$ 60.0	
	FY 24 Governor Proposed Dec. 15		\$21,731.1	\$949.4	\$ 7,224.6	\$452.0	\$ 8.0	\$29,597.3	\$234.5	\$ -	\$ 533.3	\$30,365.1	144
11	Exec. Office Security Detail Enhancement 2 Nonpermanent Positions	Inc	\$ 219.0	\$ 30.0	\$ 24.0	\$ 20.0		\$ 293.0				\$ 293.0	
12	OMB Audit Unit	Inc	\$ 156.4	\$ 5.0	\$ 30.0	\$ 2.5		\$ 193.9				\$ 193.9	1
	FY 24 Governor Amended Feb. 15		\$22,106.5	\$984.4	\$ 7,278.6	\$474.5	\$ 8.0	\$30,084.2	\$234.5	\$ -	\$ 533.3	\$30,852.0	145