

State of Alaska FY2013 Governor's Operating Budget

Office of the Governor

Contents

Office of the Governor	4
Mission	4
Core Services	4
Prioritization of Agency Programs	4
Key Department Challenges	5
Significant Changes in Results to be Delivered in FY2013	5
Major Department Accomplishments in 2011	6
Contact Information	6
Department Budget Summary by RDU	7
Funding Source Summary	8
Position Summary	8
Summary of Department Budget Changes by RDU	9
Commissions/Special Offices Results Delivery Unit	13
RDU Financial Summary by Component	15
Summary of RDU Budget Changes by Component	16
<i>Component: Human Rights Commission</i>	17
Component Financial Summary	19
Summary of Component Budget Changes	20
Personal Services Information	21
<i>Component: Redistricting Board</i>	33
Component Financial Summary	34
Summary of Component Budget Changes	35
Personal Services Information	36
Executive Operations Results Delivery Unit	46
RDU Financial Summary by Component	47
Summary of RDU Budget Changes by Component	48
<i>Component: Executive Office</i>	49
Component Financial Summary	50
Summary of Component Budget Changes	51
Personal Services Information	52
<i>Component: Governor's House</i>	70
Component Financial Summary	71
Summary of Component Budget Changes	72
Personal Services Information	73
<i>Component: Contingency Fund</i>	81
Component Financial Summary	82
Summary of Component Budget Changes	83
<i>Component: Lieutenant Governor</i>	87
Component Financial Summary	89
Summary of Component Budget Changes	90
Personal Services Information	91
<i>Component: ARRA 2009 Pass Through</i>	101
Component Financial Summary	102
Summary of Component Budget Changes	103
<i>Component: Domestic Violence and Sexual Assault</i>	109
Component Financial Summary	112
Summary of Component Budget Changes	113
Office of the Governor State Facilities Rent Results Delivery Unit	122
RDU Financial Summary by Component	123
Summary of RDU Budget Changes by Component	124

<i>Component: Governor's Office State Facilities Rent</i>	125
Component Financial Summary	126
Summary of Component Budget Changes	127
<i>Component: Governor's Office Leasing</i>	132
Component Financial Summary	133
Summary of Component Budget Changes	134
RDU/Component: Office of Management and Budget	139
Component Financial Summary	141
Summary of Component Budget Changes	142
Personal Services Information	143
RDU/Component: Elections	154
Component Financial Summary	157
Summary of Component Budget Changes	158
Personal Services Information	159

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

- ALASKA STATE COMMISSION FOR HUMAN RIGHTS. Enforce Alaska's Human Rights Law to prevent and eliminate discrimination through mediation, impartial investigation of complaints, conciliation, adjudication, public education and community outreach.
- REDISTRICTING BOARD. Develop and adopt state election districts.
- OFFICE OF MANAGEMENT AND BUDGET. Ensure the state's financial resources are budgeted and managed in a way that produces results advancing the Governor's priorities.
- DIVISION OF ELECTIONS. Conduct impartial, secure and accurate elections.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

CURRENT CAPACITY									
Priority Programs	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1 Government Policy and Process	26,085.8	4.9	100.0	14,150.5	40,341.2	130	0	7	85.1%
2 Elections Administration and Security	4,568.1	0.0	505.5	0.0	5,073.6	31	0	21	14.9%
FY2012 Management Plan	30,653.9	4.9	605.5	14,150.5	45,414.8	161	0	28	

Alaska's Priorities**Resource Development**

Secure Alaska's future by creating an investment climate designed to increase Trans Alaska Pipeline System throughput to one million barrels a day by:

1. Lowering taxes to drive production investment
2. Reform permitting system
3. Enhanced access – Roads to Resources

Education

Provide students for college or job-training success by:

1. Ensuring students learn reading, writing, math and science at appropriate grade level
2. Incentivizing more rigorous course work through the Alaska Performance Scholarship
3. Increasing graduation rates at Alaska universities and job training programs

Public Safety

Establish safe homes and strong families by growing Alaska's Choose Respect movement statewide through:

1. Reducing sexual assault, child sexual abuse, exploitation, and domestic violence
2. Protecting senior citizens and other vulnerable Alaskans
3. Increasing emergency response preparedness

Transportation/Infrastructure

Build Alaska's infrastructure and Roads to Resources by:

1. Providing safe, reliable transportation systems (air, land, and sea)
2. Strategically connecting towns, ports, and our natural resources
3. Expanding Alaska's renewable energy

Military Support

Strengthen military missions and support military families by:

1. Retaining and growing Alaska's military force capability
2. Providing veterans services and benefits
3. Improving our homeland security capabilities

Key Department Challenges

ALASKA STATE COMMISSION FOR HUMAN RIGHTS

- In the past fiscal year 24% more Alaskans filed complaints with the ASCHR. The imbalance between resources and increased demand for services delays makes timely processing of cases especially challenging. Two additional staff proposed in the Governor's FY2013 budget would allow the ASCHR to process cases more quickly.
- Due to limited resources the ASCHR continues to turn down requests for assistance from businesses and organizations seeking the ASCHR's expertise on Alaska's Human Rights Law and how best to prevent and eliminate discrimination through education. More education and outreach would be possible with additional staff.

REDISTRICTING BOARD

- Defense of the statewide redistricting plan before the Alaska courts.

OFFICE OF MANAGEMENT AND BUDGET

- Regardless of the price of oil, the state needs to balance its budget while maintaining stability for the Alaska economy and reliable services for Alaskans.
- Continue to work to implement more effective results-based budgeting and decision making.

DIVISION OF ELECTIONS

- Continue to manage, maintain and improve the 25-year-old mainframe based voter registration system (VREMS). This system is the backbone of the division's statewide registration database and management of election workers, polling places, absentee by-mail applications, absentee and questioned ballots. It is a very fragile system that is in dire need of replacement.
- Continue to work on improvements to the division's language assistance program.
- Continue to develop and implement proper procedures for transport and security, additional training of election officials and a public outreach and education campaign necessary to ensure public confidence and approved access to voters.
- Draft and award a Request for Proposal that will allow for the successful implementation of a new statewide voter registration system. The division awarded a contract in 2005 for a new statewide voter registration system. However, in the third quarter of 2009, the division was notified by the contractor that they were unable to meet the requirements of the contract. The division terminated the contract and notified the contractor that the division found them in breach of contract.

Significant Changes in Results to be Delivered in FY2013

No significant changes in results delivered.

Major Department Accomplishments in 2011

ALASKA STATE COMMISSION FOR HUMAN RIGHTS

- The ASCHR's mediation program provides Alaska businesses and complainants the opportunity to voluntarily reach a mutually acceptable resolution to claims of discrimination. Both the business community and individuals applaud the opportunities provided by the program. The ASCHR continues to contract for mediation services. The ASCHR successfully mediated an average of 15 percent more cases per month.
- Staff increased the number of investigations it completed by 12 percent over the prior fiscal year.
- The ASCHR continued to move many cases awaiting legal review of recommended findings of substantial evidence of discrimination, and nearly doubled the number of settlements in the hearing unit.
- The ASCHR continues to update its more user-friendly website, and it receives an average of 3500 hits per month.

REDISTRICTING BOARD

- Implemented the state's redistricting plan.

OFFICE OF MANAGEMENT AND BUDGET

Key initiatives in the Governor's budget that were approved in 2011 include:

- The Governor's bill establishing the scholarship fund passed the House unanimously and is pending action in the Senate in 2012.
- The Governor's comprehensive energy package, which included \$65.7 million for the Susitna Hydro Electric Project, was approved by the Legislature.
- Secured a second year of funding for the deferred maintenance package.
- All 15 VPSO positions requested in the Governor's budget were funded.
- The Legislature approved year two of the Governor's initiative to reduce domestic violence and sexual assault in Alaska.

DIVISION OF ELECTIONS

- Continued enhancements of the division's website and on-line tools.
- Conducted the 2010 primary and general elections, including recounts in two districts following the primary election, and conducted a statewide write-in count following the general election.
- Conducted 22 REAA/CRSA elections, the Kuspuk and Annette Island REAA runoff elections, and a recount in the Southeast Island REAA election.
- In accordance with the National Voter Registration Act and state law, the Division moved 16,842 voters to inactive status.
- Processed two initiative petition applications.
- Upgraded the division's ballot tabulation software, pursuant to the University of Alaska Anchorage recommendations, resulting in upgrades to over 800 voting units.
- Conducted outreach to villages and native entities on the division's language assistance programs.

Contact Information

Commissioner: Michael Nizich
Phone: (907) 465-3500
Fax: (907) 465-3532
E-mail: michael.nizich@alaska.gov

**Administrative
 Services Director:** Guy Bell
Phone: (907) 465-3876
Fax: (907) 465-1641
E-mail: guy.bell@alaska.gov

Department Budget Summary by RDU

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 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
Formula Expenditures None.												
Non-Formula Expenditures												
Commissions/Special Offices	3,187.8	0.0	160.4	3,348.2	3,439.2	0.0	195.0	3,634.2	2,327.8	0.0	197.5	2,525.3
Executive Operations	15,313.2	266.5	69,217.8	84,797.5	18,738.8	100.0	13,955.5	32,794.3	19,007.6	0.0	0.0	19,007.6
Gov State Facilities Rent	997.9	0.0	0.0	997.9	1,221.8	0.0	0.0	1,221.8	1,221.8	0.0	0.0	1,221.8
Office of Management & Budget	2,539.5	0.0	0.0	2,539.5	2,690.9	0.0	0.0	2,690.9	2,751.1	0.0	0.0	2,751.1
Elections	7,103.8	446.1	0.0	7,549.9	4,568.1	505.5	0.0	5,073.6	7,337.0	518.9	0.0	7,855.9
Totals	29,142.2	712.6	69,378.2	99,233.0	30,658.8	605.5	14,150.5	45,414.8	32,645.3	518.9	197.5	33,361.7

Funding Source Summary

All dollars in thousands

Funding Sources	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
1002 Federal Receipts	160.4	195.0	197.5
1004 General Fund Receipts	29,142.2	30,653.9	32,640.4
1005 General Fund/Program Receipts		4.9	4.9
1007 Inter-Agency Receipts	166.5		
1061 Capital Improvement Project Receipts	446.1	505.5	518.9
1092 Mental Health Trust Authority Authorized Receipts	100.0	100.0	
1212 Federal Stimulus: ARRA 2009	69,217.8	13,955.5	
Totals	99,233.0	45,414.8	33,361.7

Position Summary

Funding Sources	FY2012 Management Plan	FY2013 Governor
Permanent Full Time	161	156
Permanent Part Time	0	0
Non Permanent	28	49
Totals	189	205

Summary of Department Budget Changes by RDU

From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	30,653.9	4.9	605.5	14,150.5	45,414.8
Adjustments which will continue current level of service:					
-Commissions/Special Offices	-1,337.1	0.0	0.0	2.5	-1,334.6
-Executive Operations	-2,731.2	0.0	-100.0	-13,955.5	-16,786.7
-Office of Management & Budget	60.2	0.0	0.0	0.0	60.2
-Elections	-924.9	0.0	13.4	0.0	-911.5
Proposed budget increases:					
-Commissions/Special Offices	225.7	0.0	0.0	0.0	225.7
-Executive Operations	3,000.0	0.0	0.0	0.0	3,000.0
-Elections	3,693.8	0.0	0.0	0.0	3,693.8
FY2013 Governor	32,640.4	4.9	518.9	197.5	33,361.7

Office of the Governor

Description	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Department Totals	99,233.0	29,370.4	45,414.8	45,414.8	33,361.7	-12,053.1	-26.5%
Objects of Expenditure:							
71000 Personal Services	17,556.6	19,000.9	19,400.8	19,324.7	19,739.1	414.4	2.1%
72000 Travel	1,321.5	886.3	1,334.3	1,154.3	1,123.2	-31.1	
73000 Services	79,381.7	8,968.2	23,932.2	24,229.6	11,703.4	-12,526.2	-51.7%
74000 Commodities	897.9	455.7	673.2	673.2	750.2	77.0	11.4%
75000 Capital Outlay	75.3	59.3	74.3	33.0	45.8	12.8	38.8%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Other)	160.4	195.0	195.0	195.0	197.5	2.5	1.3%
1004 Gen Fund (UGF)	29,142.2	28,565.0	30,653.9	30,653.9	32,640.4	1,986.5	6.5%
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts (Other)	166.5	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	446.1	505.5	505.5	505.5	518.9	13.4	2.7%
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	0.0	-100.0	-100.0%
1212 Fed ARRA (Other)	69,217.8	0.0	13,955.5	13,955.5	0.0	-13,955.5	-100.0%
Totals:							
Unrestricted Gen (UGF)	29,142.2	28,565.0	30,653.9	30,653.9	32,640.4	1,986.5	6.5%
Designated Gen (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
Other Funds	712.6	605.5	605.5	605.5	518.9	-86.6	-14.3%
Federal Funds	69,378.2	195.0	14,150.5	14,150.5	197.5	-13,953.0	-98.6%
Positions:							
Permanent Full Time	165	162	162	161	156	-5	-3.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	48	27	27	28	49	21	75.0%

Component Summary General Funds Only
Office of the Governor

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor		
Commissions/Special Offices								
Human Rights Commission	1,845.8	2,045.6	2,045.6	2,045.6	2,327.8	282.2	13.8%	
Redistricting Board	1,342.0	1,393.6	1,393.6	1,393.6	0.0	-1,393.6	-100.0%	
RDU Totals:	3,187.8	3,439.2	3,439.2	3,439.2	2,327.8	-1,111.4	-32.3%	
Executive Operations								
Executive Office	10,627.8	11,563.6	13,059.7	13,059.7	13,295.4	235.7	1.8%	
Governor's House	632.4	577.2	726.9	726.9	738.6	11.7	1.6%	
Contingency Fund	5.7	800.0	800.0	800.0	800.0	0.0	0.0%	
Lieutenant Governor	1,086.1	1,132.6	1,152.2	1,152.2	1,173.6	21.4	1.9%	
Domestic Violence and Sexual As	2,961.2	2,900.0	3,000.0	3,000.0	3,000.0	0.0	0.0%	
RDU Totals:	15,313.2	16,973.4	18,738.8	18,738.8	19,007.6	268.8	1.4%	
Office of the Governor State Facilities								
Rent								
Gov Office Facilities Rent	536.8	526.2	626.2	626.2	626.2	0.0	0.0%	
Governor's Office Leasing	461.1	472.1	595.6	595.6	595.6	0.0	0.0%	
RDU Totals:	997.9	998.3	1,221.8	1,221.8	1,221.8	0.0	0.0%	
Office of Management & Budget								
Office of Management & Budget	2,539.5	2,590.9	2,690.9	2,690.9	2,751.1	60.2	2.2%	
RDU Totals:	2,539.5	2,590.9	2,690.9	2,690.9	2,751.1	60.2	2.2%	
Elections								
Elections	7,103.8	4,568.1	4,568.1	4,568.1	7,337.0	2,768.9	60.6%	
RDU Totals:	7,103.8	4,568.1	4,568.1	4,568.1	7,337.0	2,768.9	60.6%	
Unrestricted Gen (UGF):	29,142.2	28,565.0	30,653.9	30,653.9	32,640.4	1,986.5	6.5%	
Designated Gen (DGF):	0.0	4.9	4.9	4.9	4.9	0.0	0.0%	
Other Funds:	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%	
Total Funds:	29,142.2	28,569.9	30,658.8	30,658.8	32,645.3	1,986.5	6.5%	

Component Summary All Funds
Office of the Governor

Results Delivery Unit/ Component	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
Commissions/Special Offices							
Human Rights Commission	2,006.2	2,240.6	2,240.6	2,240.6	2,525.3	284.7	12.7%
Redistricting Board	1,342.0	1,393.6	1,393.6	1,393.6	0.0	-1,393.6	-100.0%
RDU Totals:	3,348.2	3,634.2	3,634.2	3,634.2	2,525.3	-1,108.9	-30.5%
Executive Operations							
Executive Office	10,894.3	11,563.6	13,059.7	13,059.7	13,295.4	235.7	1.8%
Governor's House	632.4	577.2	726.9	726.9	738.6	11.7	1.6%
Contingency Fund	5.7	800.0	800.0	800.0	800.0	0.0	0.0%
Lieutenant Governor	1,086.1	1,132.6	1,152.2	1,152.2	1,173.6	21.4	1.9%
ARRA 2009 Pass Through	69,217.8	0.0	13,955.5	13,955.5	0.0	-13,955.5	-100.0%
Domestic Violence and Sexual As	2,961.2	3,000.0	3,100.0	3,100.0	3,000.0	-100.0	-3.2%
RDU Totals:	84,797.5	17,073.4	32,794.3	32,794.3	19,007.6	-13,786.7	-42.0%
Office of the Governor State Facilities							
Rent							
Gov Office Facilities Rent	536.8	526.2	626.2	626.2	626.2	0.0	0.0%
Governor's Office Leasing	461.1	472.1	595.6	595.6	595.6	0.0	0.0%
RDU Totals:	997.9	998.3	1,221.8	1,221.8	1,221.8	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	2,539.5	2,590.9	2,690.9	2,690.9	2,751.1	60.2	2.2%
RDU Totals:	2,539.5	2,590.9	2,690.9	2,690.9	2,751.1	60.2	2.2%
Elections							
Elections	7,549.9	5,073.6	5,073.6	5,073.6	7,855.9	2,782.3	54.8%
RDU Totals:	7,549.9	5,073.6	5,073.6	5,073.6	7,855.9	2,782.3	54.8%
Unrestricted Gen (UGF):	29,142.2	28,565.0	30,653.9	30,653.9	32,640.4	1,986.5	6.5%
Designated Gen (DGF):	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
Other Funds:	712.6	605.5	605.5	605.5	518.9	-86.6	-14.3%
Federal Funds:	69,378.2	195.0	14,150.5	14,150.5	197.5	-13,953.0	-98.6%
Total Funds:	99,233.0	29,370.4	45,414.8	45,414.8	33,361.7	-12,053.1	-26.5%
Permanent Full Time:	165	162	162	161	156	-5	-3.1%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	48	27	27	28	49	21	75.0%
Total Positions:	213	189	189	189	205	16	8.5%

Commissions/Special Offices Results Delivery Unit

Contribution to Department's Mission

The Alaska State Commission for Human Rights (ASCHR) enforces AS 18.80, which prohibits discrimination in employment, public accommodations, housing, finance and credit practices, and practices by the State or its political subdivisions.

The Redistricting Board is responsible for redrawing Alaska's election district boundaries following the U.S. census to meet constitutional provisions of a democratic government based on equal voting rights representation for Alaska's citizens.

Core Services

- The ASCHR enforces Alaska's Human Rights Law to prevent and eliminate discrimination through mediation, impartial investigation of complaints, conciliation, adjudication, public education, and community outreach.
- The Redistricting Board is responsible for preparation, development and adoption of a statewide redistricting plan upon receipt of the federal census information.

Key RDU Challenges

- In the past fiscal year 24% more Alaskans filed complaints with the ASCHR. The imbalance between resources and increased demand for services delays makes timely processing of cases especially challenging. Historically, additional resources successfully eliminated extended delays that were a source of frustration to both Alaska businesses and those who believed they experienced discrimination. Additional staff would allow the ASCHR to process cases more quickly.
- Due to limited resources the ASCHR continues to turn down requests for assistance from businesses and organizations seeking the ASCHR's expertise on Alaska's Human Rights Law and how best to prevent and eliminate discrimination through education. More education and outreach would be possible with additional staff.

Significant Changes in Results to be Delivered in FY2013

- With additional resources the ASCHR would be able to increase the number of investigations completed in a year and reduce the time it takes to investigate a claim.
- The ASCHR will continue to focus resources on moving cases with findings of substantial evidence of discrimination more rapidly through conciliation and, absent settlement, to public hearing.
- The ASCHR will regularly update its new expanded website as a way to reach out and educate Alaskans regarding the agency's services.

Major RDU Accomplishments in 2011

- The ASCHR's mediation program provides Alaska businesses and complainants the opportunity to voluntarily reach a mutually acceptable resolution to claims of discrimination. Both the business community and individuals applaud the opportunities provided by the program. The ASCHR continues to contract for mediation services. The ASCHR successfully mediated an average of 15 percent more cases per month.
- Staff increased the number of investigations it completed by 12 percent over the prior fiscal year.
- The ASCHR continued to move many cases awaiting legal review of recommended findings of substantial evidence of discrimination, and nearly doubled the number of settlements in the hearing unit.

- The ASCHR continues to update its more user-friendly website, and it receives an average of 3500 hits per month.

Contact Information

Contact: Guy Bell, Administrative Director
Phone: (907) 465-3876
Fax: (907) 465-1641
E-mail: guy.bell@alaska.gov

**Commissions/Special Offices
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 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
Formula Expenditures None.												
Non-Formula Expenditures Human Rights Commission	1,845.8	0.0	160.4	2,006.2	2,045.6	0.0	195.0	2,240.6	2,327.8	0.0	197.5	2,525.3
Redistricting Board	1,342.0	0.0	0.0	1,342.0	1,393.6	0.0	0.0	1,393.6	0.0	0.0	0.0	0.0
Totals	3,187.8	0.0	160.4	3,348.2	3,439.2	0.0	195.0	3,634.2	2,327.8	0.0	197.5	2,525.3

Commissions/Special Offices
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	3,439.2	0.0	0.0	195.0	3,634.2
Adjustments which will continue current level of service:					
-Human Rights Commission	56.5	0.0	0.0	2.5	59.0
-Redistricting Board	-1,393.6	0.0	0.0	0.0	-1,393.6
Proposed budget increases:					
-Human Rights Commission	225.7	0.0	0.0	0.0	225.7
FY2013 Governor	2,327.8	0.0	0.0	197.5	2,525.3

Component: Human Rights Commission

Contribution to Department's Mission

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

- Answer questions from Alaskans regarding human rights concerns.
- Accept and investigate jurisdictional complaints.
- Informally resolve discrimination complaints through mediation, conciliation, and settlement.
- Resolve cases adjudicated at administrative hearings.
- Provide public education regarding Alaska's Human Rights Law.
- Share information with other organizations and members of the community to help reduce problems resulting from discrimination in Alaska.
- The Alaska State Commission for Human Rights (ASCHR) enforces the Human Rights Law to prevent and eliminate discrimination through mediation, impartial investigation of complaints, conciliation, adjudication, public education and community outreach.

Key Component Challenges

- In the past fiscal year 24% more Alaskans filed complaints with the ASCHR. The imbalance between resources and increased demand for services delays makes timely processing of cases especially challenging. Historically, additional resources successfully eliminated extended delays that were a source of frustration to both Alaska businesses and those who believed they experienced discrimination. Additional staff would allow the ASCHR to process cases more quickly.
- Due to limited resources the ASCHR continues to turn down requests for assistance from businesses and organizations seeking the ASCHR's expertise on Alaska's Human Rights Law and how best to prevent and eliminate discrimination through education. More education and outreach would be possible with additional staff.

Significant Changes in Results to be Delivered in FY2013

With additional resources the ASCHR would be able increase the number of investigations completed in a year and reduce the time it takes to investigate a claim.

The ASCHR will continue to focus resources on moving cases with findings of substantial evidence of discrimination more rapidly through conciliation and, absent settlement, to public hearing.

The ASCHR will regularly update its new expanded website as a way to reach out and educate Alaskans regarding the agency's services.

Major Component Accomplishments in 2011

- The ASCHR's mediation program provides Alaska businesses and complainants the opportunity to voluntarily reach a mutually acceptable resolution to claims of discrimination. Both the business community and individuals applaud the opportunities provided by the program. The ASCHR continues to contract for mediation services. The ASCHR successfully mediated an average of 15 percent more cases per month.
- Staff increased the number of investigations it completed by 12 percent over the prior fiscal year.

- The ASCHR continued to move many cases awaiting legal review of recommended findings of substantial evidence of discrimination, and nearly doubled the number of settlements in the hearing unit.
- The ASCHR continues to update its more user-friendly website, and it receives an average of 3500 hits per month.

Statutory and Regulatory Authority

AS 18.80.010-330
6 AAC 30.011-990

Contact Information
<p>Contact: Paula M. Haley, Executive Director Phone: (907) 276-7474 Fax: (907) 278-8588 E-mail: none</p>

Human Rights Commission Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,734.2	1,873.7	2,119.0
72000 Travel	31.0	40.2	41.2
73000 Services	149.8	237.9	271.7
74000 Commodities	73.2	85.8	90.4
75000 Capital Outlay	18.0	3.0	3.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,006.2	2,240.6	2,525.3
Funding Sources:			
1002 Federal Receipts	160.4	195.0	197.5
1004 General Fund Receipts	1,845.8	2,045.6	2,327.8
Funding Totals	2,006.2	2,240.6	2,525.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	4.4	0.0	0.0
Unrestricted Total		4.4	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	160.4	195.0	197.5
Restricted Total		160.4	195.0	197.5
Total Estimated Revenues		164.8	195.0	197.5

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	2,045.6	0.0	0.0	195.0	2,240.6
Adjustments which will continue current level of service:					
-Transfer from Redistricting Board two positions	9.2	0.0	0.0	0.0	9.2
-FY2013 Salary Increases	31.4	0.0	0.0	1.5	32.9
-FY2013 Health Insurance Increases	15.9	0.0	0.0	1.0	16.9
Proposed budget increases:					
-New Human Rights Field Representatives funding increase	225.7	0.0	0.0	0.0	225.7
FY2013 Governor	2,327.8	0.0	0.0	197.5	2,525.3

Human Rights Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	18	20	Annual Salaries	1,354,317
Part-time	0	0	COLA	36,504
Nonpermanent	0	0	Premium Pay	17,111
			Annual Benefits	786,014
			<i>Less 3.42% Vacancy Factor</i>	(74,946)
			Lump Sum Premium Pay	0
Totals	18	20	Total Personal Services	2,119,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
Attorney III	1	0	0	0	1
Attorney IV	1	0	0	0	1
Chief of Enforcement,Aschr	1	0	0	0	1
Division Director	1	0	0	0	1
Human Rights Fld Rep III	9	0	0	0	9
Human Rights Fld Rep IV	2	0	0	0	2
Law Office Assistant I	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	20	0	0	0	20

Component Detail All Funds
Office of the Governor

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,734.2	1,873.7	1,873.7	1,873.7	2,119.0	245.3	13.1%
72000 Travel	31.0	40.2	40.2	40.2	41.2	1.0	2.5%
73000 Services	149.8	237.9	237.9	237.9	271.7	33.8	14.2%
74000 Commodities	73.2	85.8	85.8	85.8	90.4	4.6	5.4%
75000 Capital Outlay	18.0	3.0	3.0	3.0	3.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,006.2	2,240.6	2,240.6	2,240.6	2,525.3	284.7	12.7%
Fund Sources:							
1002 Fed Rcpts (Other)	160.4	195.0	195.0	195.0	197.5	2.5	1.3%
1004 Gen Fund (UGF)	1,845.8	2,045.6	2,045.6	2,045.6	2,327.8	282.2	13.8%
Unrestricted General (UGF)	1,845.8	2,045.6	2,045.6	2,045.6	2,327.8	282.2	13.8%
Designated General (DGF)	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%
Federal Funds	160.4	195.0	195.0	195.0	197.5	2.5	1.3%
Positions:							
Permanent Full Time	18	18	18	18	20	2	11.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,240.6	1,873.7	40.2	237.9	85.8	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts		195.0										
1004 Gen Fund		2,045.6										
Subtotal		2,240.6	1,873.7	40.2	237.9	85.8	3.0	0.0	0.0	18	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,240.6	1,873.7	40.2	237.9	85.8	3.0	0.0	0.0	18	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer from Redistricting Board two positions												
	Trin	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		9.2										
Two positions are transferred from the Redistricting Board and will be reclassified to Human Rights Field Representatives.												
New Human Rights Field Representatives funding increase												
	Inc	225.7	186.3	1.0	33.8	4.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		225.7										
Two positions are being transferred from the Redistricting Board to address the backlog of cases.												
FY2013 Salary Increases												
	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		31.4										
FY2013 Salary Increases: \$32.9												
FY2013 Health Insurance Increases												
	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		15.9										
FY2013 Health Insurance Increases: \$16.9												
Totals		2,525.3	2,119.0	41.2	271.7	90.4	3.0	0.0	0.0	20	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2013 Governor (9494)
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	GF Amount
01-3302X	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18A	12.0		56,388	1,514	0	35,290	93,192	93,192
01-3303X	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18A	12.0		56,388	1,514	0	35,290	93,192	93,192
01-9001	Division Director	FT	A	XE	Anchorage	NAA	27O / P	12.0		147,637	3,784	0	64,067	215,488	215,488
01-9002	Human Rights Fld Rep IV	FT	A	XE	Anchorage	NAA	20D / E	12.0		73,584	1,976	0	41,185	116,745	116,745
01-9003	Secretary	FT	A	XE	Anchorage	NAA	11M / N	12.0		49,644	1,385	1,909	33,632	86,570	86,570
01-9005	Administrative Officer I	FT	A	XE	Anchorage	NAA	17J	12.0		64,788	1,740	0	38,169	104,697	104,697
01-9008	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18A / B	12.0		57,461	1,578	1,301	36,104	96,444	74,262
01-9010	Chief of Enforcement, Aschr	FT	A	XE	Anchorage	NAA	24C / D	12.0		92,742	2,491	0	47,752	142,985	121,537
01-9011	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18A / B	12.0		58,203	1,616	1,952	36,581	98,352	98,352
01-9024	Office Assistant II	FT	A	XE	Anchorage	NAA	10E / F	12.0		38,518	1,066	1,157	29,561	70,302	59,757
01-9025	Attorney IV	FT	A	XE	Anchorage	NAA	24N	12.0		119,988	3,075	0	56,283	179,346	179,346
01-9027	Office Assistant I	FT	A	XE	Anchorage	NAA	8C / D	12.0		31,470	861	604	26,955	59,890	59,890
01-9030	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18E / F	12.0		64,788	1,800	2,228	38,933	107,749	107,749
01-9031	Law Office Assistant I	FT	A	XE	Anchorage	NAA	11C / D	12.0		37,699	1,032	723	29,131	68,585	43,339
01-9032	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18A / B	12.0		58,203	1,616	1,952	36,581	98,352	98,352
01-9033	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18A / B	12.0		57,461	1,593	1,865	36,297	97,216	81,263
01-9036	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18B / C	12.0		60,300	1,668	1,795	37,246	101,009	101,009
01-9037	Attorney III	FT	A	XE	Anchorage	NAA	22E / F	12.0		84,909	2,280	0	45,067	132,256	132,256
01-9038	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18C / D	12.0		62,018	1,709	1,625	37,777	103,129	103,129
01-9041	Human Rights Fld Rep IV	FT	A	XE	Anchorage	NAA	20K	12.0		82,128	2,206	0	44,113	128,447	128,447

Total Positions		New	Deleted	Total Salary Costs:	1,354,317
Full Time Positions:	20	0	0	Total COLA:	36,504
Part Time Positions:	0	0	0	Total Premium Pay:	17,111
Non Permanent Positions:	0	0	0	Total Benefits:	786,014
Positions in Component:	20	0	0	Total Pre-Vacancy:	2,193,946
				Minus Vacancy Adjustment of 3.42%:	(74,946)
				Total Post-Vacancy:	2,119,000
Total Component Months:	240.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,119,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	95,374	92,116	4.35%
1004 General Fund Receipts	2,098,572	2,026,884	95.65%
Total PCN Funding:	2,193,946	2,119,000	100.00%

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.

Line Item Detail
Office of the Governor
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		31.0	40.2	41.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			31.0	40.2	41.2
72100	Instate Travel	Field travel by staff for investigations, interviews, outreach and education.	16.9	17.7	18.7
		Field travel by staff for investigations, interviews, outreach and education.			
72410	Employee Travel (Out of state)	Administrative travel to attend meetings and training.	14.1	22.5	22.5
		Administrative travel to attend meetings and training.			

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		149.8	237.9	271.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			149.8	237.9	271.7
73025	Education Services	Training, conference fees, professional memberships. Training, conference fees, professional memberships.	4.2	15.0	15.0
73075	Legal & Judicial Svc	Mediation services.	31.6	55.0	65.0
73150	Information Technlgy	Network maintenance costs.	10.6	11.2	15.0
73156	Telecommunication	Phone system maintenance costs.	26.1	27.5	33.0
73225	Delivery Services	Postage, courier, freight. Postage, courier, freight.	14.0	14.0	15.0
73450	Advertising & Promos	Advertising expenses for Commission meetings and recruitments. Advertising expenses for Commission meetings and recruitments.	5.9	10.0	10.0
73525	Utilities	Document disposal fees. Document disposal fees.	0.8	0.8	0.2
73650	Struc/Infstruct/Land	Meeting space rental.	2.8	3.9	5.1
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Office equipment and maintenance. Office equipment and maintenance.	13.5	13.5	13.5
73750	Other Services (Non IA Svcs)	Management consulting, printing and other services.	22.5	58.0	45.0
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS).	2.1	2.1	4.5
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS)	0.0	3.0	5.5
73814	Insurance	Risk Management General liability and other insurance costs (I/A transfer to DOA).	0.4	0.6	0.6
73815	Financial	Finance State accounting and payroll system costs (I/A transfer to DOA, Finance).	1.4	3.0	3.0

Line Item Detail
Office of the Governor
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			149.8	237.9	271.7
73816	ADA Compliance	Americans With Disabilities	0.2	0.3	0.3
73818	Training (Services-IA Svcs)	Administrative Hearings	0.0	5.0	0.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	13.7	15.0	41.0

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		73.2	85.8	90.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			73.2	85.8	90.4
74200	Business	General office supplies and subscriptions.	72.1	84.4	89.2
74480	Household & Instit.	Repairs and maintenance.	1.1	1.2	1.2
74858	Other Equipment Fuel		0.0	0.2	0.0

Line Item Detail
Office of the Governor
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		18.0	3.0	3.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			18.0	3.0	3.0
75700	Equipment	Office equipment.	18.0	3.0	3.0

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				4.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
66370	Misc Rev				4.4	0.0	0.0

Restricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				160.4	195.0	197.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57910	Fed Proj-Prot/Adm Ju Reimbursements from U.S. Equal Employment Opportunity Commission.	Human Rights Commission	1650160	11100	160.4	195.0	197.5

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73805	IT-Non-Telecommunication Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	2.1	2.1		4.5
73805 IT-Non-Telecommunication subtotal:				2.1	2.1		4.5
73806	IT-Telecommunication Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS)	Inter-dept	Enterprise Technology Services	0.0	3.0		5.5
73806 IT-Telecommunication subtotal:				0.0	3.0		5.5
73814	Insurance General liability and other insurance costs (I/A transfer to DOA).	Inter-dept	Risk Management	0.4	0.6		0.6
73814 Insurance subtotal:				0.4	0.6		0.6
73815	Financial State accounting and payroll system costs (I/A transfer to DOA, Finance).	Inter-dept	Finance	1.4	3.0		3.0
73815 Financial subtotal:				1.4	3.0		3.0
73816	ADA Compliance ADA services (I/A transfer to DOLWD, ADA).	Inter-dept	Americans With Disabilities	0.2	0.3		0.3
73816 ADA Compliance subtotal:				0.2	0.3		0.3
73818	Training (Services-IA Svcs)	Inter-dept	Administrative Hearings	0.0	5.0		0.0
73818 Training (Services-IA Svcs) subtotal:				0.0	5.0		0.0
73821	Hearing/Mediation (IA Svcs)	I/A transfer to DOA, Office of Administrative Hearings.	Inter-dept Administrative Hearings	13.7	15.0		41.0
73821 Hearing/Mediation (IA Svcs) subtotal:				13.7	15.0		41.0
Human Rights Commission total:				17.8	29.0		54.9
Grand Total:				17.8	29.0		54.9

Component: Redistricting Board**Contribution to Department's Mission**

Redraw Alaska's election district boundaries to meet the constitutional provisions of a democratic government based on equal voting rights for every citizen.

Core Services

- Development and adoption of statewide redistricting plan.

Key Component Challenges

- Defense of the statewide redistricting plan before the Alaska courts.

Significant Changes in Results to be Delivered in FY2013

The work of the Redistricting Board will be completed by the end of FY2012.

Major Component Accomplishments in 2011

Implemented the state's redistricting plan.

Statutory and Regulatory Authority

AS 15.10.300

Contact Information

Contact: Guy Bell, Administrative Director
Phone: (907) 465-3876
Fax: (907) 465-1641
E-mail: guy.bell@alaska.gov

**Redistricting Board
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	374.2	400.0	0.0
72000 Travel	153.0	50.0	0.0
73000 Services	671.8	928.6	0.0
74000 Commodities	133.9	15.0	0.0
75000 Capital Outlay	9.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,342.0	1,393.6	0.0
Funding Sources:			
1004 General Fund Receipts	1,342.0	1,393.6	0.0
Funding Totals	1,342.0	1,393.6	0.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,393.6	0.0	0.0	0.0	1,393.6
Adjustments which will continue current level of service:					
-Transfer to Human Rights Commission two positions	-9.2	0.0	0.0	0.0	-9.2
-Reverse Redistricting Board Authority	-1,393.6	0.0	0.0	0.0	-1,393.6
-FY2013 Salary Increases	6.3	0.0	0.0	0.0	6.3
-FY2013 Health Insurance Increases	2.9	0.0	0.0	0.0	2.9
FY2013 Governor	0.0	0.0	0.0	0.0	0.0

Redistricting Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	3	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	3	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Office of the Governor

Component: Redistricting Board (2945)
RDU: Commissions/Special Offices (1)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	374.2	468.8	468.8	400.0	0.0	-400.0 -100.0%
72000 Travel	153.0	230.0	230.0	50.0	0.0	-50.0 -100.0%
73000 Services	671.8	638.5	638.5	928.6	0.0	-928.6 -100.0%
74000 Commodities	133.9	15.0	15.0	15.0	0.0	-15.0 -100.0%
75000 Capital Outlay	9.1	41.3	41.3	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	1,342.0	1,393.6	1,393.6	1,393.6	0.0	-1,393.6 -100.0%
Fund Sources:						
1004 Gen Fund (UGF)	1,342.0	1,393.6	1,393.6	1,393.6	0.0	-1,393.6 -100.0%
Unrestricted General (UGF)	1,342.0	1,393.6	1,393.6	1,393.6	0.0	-1,393.6 -100.0%
Designated General (DGF)	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%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	4	4	4	3	0	-3 -100.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Redistricting Board (2945)
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,393.6	468.8	230.0	638.5	15.0	41.3	0.0	0.0	4	0	0
1004 Gen Fund		1,393.6										
Subtotal		1,393.6	468.8	230.0	638.5	15.0	41.3	0.0	0.0	4	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 01-2-8012 Line item transfer to align budget with anticipated expenditures.												
LIT		0.0	-68.8	-180.0	290.1	0.0	-41.3	0.0	0.0	0	0	0
In FY2012, the Redistricting Board's efforts will be focused on legal defense of the redistricting plan. Funds are being transferred from personal services, travel and equipment to contractual services in anticipation of this new focus. Authority is available in personal services due to deletion of a vacant position.												
Delete PCN 01-7083, vacant Administrative Assistant												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Administrative Assistant position was not filled and can be deleted.												
Subtotal		1,393.6	400.0	50.0	928.6	15.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer to Human Rights Commission two positions												
Trout		-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-9.2										
Two positions are transferred to the Human Rights Commission and will be reclassified as Human Rights Field Representatives.												
Reverse Redistricting Board Authority												
OTI		-1,393.6	-400.0	-50.0	-928.6	-15.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-1,393.6										
FY2013 Salary Increases												
SalAdj		6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
FY2013 Salary Increases: \$6.3												
FY2013 Health Insurance Increases												
SalAdj		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Redistricting Board (2945)
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	
1004 Gen Fund		2.9										
FY2013 Health Insurance Increases: \$2.9												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2013 Governor (9494)
Component: Redistricting Board (2945)
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	GF Amount
01-3301X	Exec Dir Redistricting Board	FT	A	XE	Juneau	NAA	26E / F	12.0		0	0	0	0	0	0
Total													Total Salary Costs:	0	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	0	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	0	
													Minus Vacancy Adjustment of 0.00%:	(0)	
Total Component Months: 0.0													Total Post-Vacancy:	0	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
Total PCN Funding:			

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.

Line Item Detail
Office of the Governor
Travel

Component: Redistricting Board (2945)
RDU: Commissions/Special Offices (1)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		153.0	50.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			153.0	50.0	0.0
72100	Instate Travel	Staff and board travel.	117.5	45.0	0.0
72114	Meals & Incidentals (Instate Employee)		20.5	0.0	0.0
72400	Out Of State Travel	Staff and board travel.	15.0	5.0	0.0

Line Item Detail
Office of the Governor
Services

Component: Redistricting Board (2945)
RDU: Commissions/Special Offices (1)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		671.8	928.6	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			671.8	928.6	0.0
73025		Education Services	9.6	0.0	0.0
73026		Training/Conferences	0.0	6.0	0.0
73052		Mgmt/Consulting (Non IA Svcs Financial)	73.6	50.0	0.0
		Professional and legal consultants.			
73075		Legal & Judicial Svc	416.0	719.8	0.0
73150		Information Technlgy	43.0	44.5	0.0
		Computerized system for redistricting, software, licenses			
73156		Telecommunication	16.7	16.7	0.0
73225		Delivery Services	5.7	5.7	0.0
73450		Advertising & Promos	8.2	8.2	0.0
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	27.6	15.0	0.0
73665		Rentals/Leases (Non IA-Struct/Infs/Land)	1.8	1.8	0.0
73675		Equipment/Machinery	2.9	2.9	0.0
73750		Other Services (Non IA Svcs)	2.9	2.9	0.0
73806		IT-Telecommunication	0.0	12.2	0.0
73806	DOA ETS	IT-Telecommunication	12.2	0.0	0.0
73808		Building Maintenance	24.4	18.0	0.0
73811	Leases	Building Leases	24.9	24.9	0.0
		Office space lease.			
73819		Commission Sales (IA Svcs)	2.3	0.0	0.0

Line Item Detail
Office of the Governor
Commodities

Component: Redistricting Board (2945)
RDU: Commissions/Special Offices (1)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		133.9	15.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			133.9	15.0	0.0
74200	Business	Business and office supplies.	133.3	15.0	0.0
74480	Household & Instit.		0.6	0.0	0.0

Line Item Detail
Office of the Governor
Capital Outlay

Component: Redistricting Board (2945)
RDU: Commissions/Special Offices (1)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		9.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			9.1	0.0	0.0
75700	Equipment		9.1	0.0	0.0
75830	Info Technology	Office equipment and office furniture purchases.	0.0	0.0	0.0

Inter-Agency Services
Office of the Governor

Component: Redistricting Board (2945)
RDU: Commissions/Special Offices (1)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73806	IT-Telecommunication	Inter-dept		0.0	12.2	0.0	
73806	IT-Telecommunication	Inter-dept	DOA ETS	12.2	0.0	0.0	
		73806 IT-Telecommunication subtotal:			12.2	12.2	0.0
73808	Building Maintenance	Inter-dept		24.4	18.0	0.0	
		73808 Building Maintenance subtotal:			24.4	18.0	0.0
73811	Building Leases	Inter-dept	Leases	24.9	24.9	0.0	
	Office space lease.	73811 Building Leases subtotal:			24.9	24.9	0.0
73819	Commission Sales (IA Svcs)	Inter-dept		2.3	0.0	0.0	
		73819 Commission Sales (IA Svcs) subtotal:			2.3	0.0	0.0
		Redistricting Board total:			63.8	55.1	0.0
		Grand Total:			63.8	55.1	0.0

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 necessary 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.

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 FY2013

Domestic Violence and Sexual Assault is a major initiative that will continue to gain momentum - See detailed information in the DVSA Component.

Major RDU Accomplishments in 2011

Coordinated with state agencies to carry out the Governor's programs and further the Governor's priorities, responded to public inquiries, and served as liaison with the legislative and judicial branches of state government, and with other states, the federal government, and other nations.

Contact Information

Contact: Guy Bell, Administrative Director
Phone: (907) 465-3876
Fax: (907) 465-1641
E-mail: guy.bell@alaska.gov

**Executive Operations
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 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
Formula Expenditures None.												
Non-Formula Expenditures												
Executive Office	10,627.8	266.5	0.0	10,894.3	13,059.7	0.0	0.0	13,059.7	13,295.4	0.0	0.0	13,295.4
Governor's House	632.4	0.0	0.0	632.4	726.9	0.0	0.0	726.9	738.6	0.0	0.0	738.6
Contingency Fund	5.7	0.0	0.0	5.7	800.0	0.0	0.0	800.0	800.0	0.0	0.0	800.0
Lieutenant Governor	1,086.1	0.0	0.0	1,086.1	1,152.2	0.0	0.0	1,152.2	1,173.6	0.0	0.0	1,173.6
ARRA 2009 Pass Through	0.0	0.0	69,217.8	69,217.8	0.0	0.0	13,955.5	13,955.5	0.0	0.0	0.0	0.0
Domestic Violence and Sexual As	2,961.2	0.0	0.0	2,961.2	3,000.0	100.0	0.0	3,100.0	3,000.0	0.0	0.0	3,000.0
Totals	15,313.2	266.5	69,217.8	84,797.5	18,738.8	100.0	13,955.5	32,794.3	19,007.6	0.0	0.0	19,007.6

Executive Operations
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	18,733.9	4.9	100.0	13,955.5	32,794.3
Adjustments which will continue current level of service:					
-Executive Office	235.7	0.0	0.0	0.0	235.7
-Governor's House	11.7	0.0	0.0	0.0	11.7
-Lieutenant Governor	21.4	0.0	0.0	0.0	21.4
-ARRA 2009 Pass Through	0.0	0.0	0.0	-13,955.5	-13,955.5
-Domestic Violence and Sexual As	-3,000.0	0.0	-100.0	0.0	-3,100.0
Proposed budget increases:					
-Domestic Violence and Sexual As	3,000.0	0.0	0.0	0.0	3,000.0
FY2013 Governor	19,002.7	4.9	0.0	0.0	19,007.6

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.
- Provide effective responses to 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.

Significant Changes in Results to be Delivered in FY2013

No service changes.

Major Component Accomplishments in 2011

The Executive Office coordinated with state agencies to carry out the Governor's priorities, responded to public inquiries, and acted as liaison with the legislative and judicial branches of state government, and with other states, the federal government, and nations of the world.

Statutory and Regulatory Authority

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

Contact Information

Contact: Guy Bell, Administrative Director
Phone: (907) 465-3876
Fax: (907) 465-1641
E-mail: guy.bell@alaska.gov

**Executive Office
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,427.0	9,785.7	10,021.4
72000 Travel	739.0	871.2	871.2
73000 Services	1,404.0	2,001.9	2,001.9
74000 Commodities	307.4	375.9	375.9
75000 Capital Outlay	16.9	25.0	25.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,894.3	13,059.7	13,295.4
Funding Sources:			
1004 General Fund Receipts	10,627.8	13,054.8	13,290.5
1005 General Fund/Program Receipts	0.0	4.9	4.9
1007 Inter-Agency Receipts	166.5	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	100.0	0.0	0.0
Funding Totals	10,894.3	13,059.7	13,295.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	166.5	0.0	0.0
General Fund Program Receipts	51060	0.0	4.9	4.9
Restricted Total		166.5	4.9	4.9
Total Estimated Revenues		166.6	4.9	4.9

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	13,054.8	4.9	0.0	0.0	13,059.7
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	165.9	0.0	0.0	0.0	165.9
-FY2013 Health Insurance Increases	69.8	0.0	0.0	0.0	69.8
FY2013 Governor	13,290.5	4.9	0.0	0.0	13,295.4

**Executive Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	77	74	Annual Salaries	6,585,022
Part-time	0	0	COLA	171,936
Nonpermanent	7	7	Premium Pay	140,253
			Annual Benefits	3,343,223
			<i>Less 2.14% Vacancy Factor</i>	(219,034)
			Lump Sum Premium Pay	0
Totals	84	81	Total Personal Services	10,021,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	1	0	1
Admin Support Specialist	0	0	2	0	2
Administrative Director	0	0	1	0	1
Anchorage Office Manager	1	0	0	0	1
Associate Director	2	0	0	3	5
Boards & Commissions Assistant	1	0	0	0	1
Chief of Staff	0	0	1	0	1
Clerk	0	0	1	0	1
Communications Specialist	1	0	0	0	1
Constituent Relations Assist	0	0	1	0	1
Constituent Relations Coord	0	0	1	0	1
Constituent Relations Spec	2	0	3	0	5
Data Systems Specialist	1	0	1	0	2
Dep Chief of Staff/Operations	1	0	0	0	1
Deputy Chief of Staff	0	0	1	0	1
Deputy Director	0	0	1	0	1
Deputy Legislative Liaison	0	0	1	0	1
Deputy Press Secretary	0	0	1	0	1
Dir of Boards & Commissions	1	0	0	0	1
Director	0	1	0	0	1
Director State & Fed Relations	0	0	0	1	1
Dvsa Coordinator	1	0	0	0	1
Executive Office Assistant	2	0	3	1	6
Executive Secretary	0	1	0	0	1
Executive Secretary II	0	0	2	0	2
Executive Secretary III	0	0	0	1	1
Finance Officer	0	0	1	0	1
Fiscal Technician III	0	0	2	0	2
Fisheries Policy Advisor	0	0	1	0	1
Governor	0	0	1	0	1
Governors Scheduler	0	0	1	0	1
Graphic Designer	1	0	0	0	1
Information Officer	0	0	1	0	1
LAN Administrator	0	0	1	0	1
Legislative Director	0	0	1	0	1
Legislative Office Assistant	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Mail Room Clerk	0	0	1	0	1
Network Systems Specialist	1	0	1	0	2
Payroll/Personnel Assistant	0	0	1	0	1
Payroll/Personnel Officer	0	0	1	0	1
Press Office Assistant	1	0	0	0	1
Press Secretary	1	0	0	0	1
Procurement Agent	0	0	1	0	1
Procurement Officer	0	0	1	0	1
Procurement Technician	0	0	1	0	1
Receptionist	1	0	1	0	2
Rural Advisor	0	0	1	0	1
Spec. Assist. Communications	1	0	0	0	1
Special Agent	3	0	3	0	6
Special Assistant	1	0	0	0	1
Special Staff Assistant	3	0	2	0	5
Speech Writer	1	0	0	0	1
Web Design	0	0	1	0	1
Totals	27	2	46	6	81

Component Detail All Funds
Office of the Governor

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	8,427.0	9,415.4	9,785.7	9,785.7	10,021.4	235.7	2.4%
72000 Travel	739.0	436.2	871.2	871.2	871.2	0.0	0.0%
73000 Services	1,404.0	1,528.6	2,001.9	2,001.9	2,001.9	0.0	0.0%
74000 Commodities	307.4	173.4	375.9	375.9	375.9	0.0	0.0%
75000 Capital Outlay	16.9	10.0	25.0	25.0	25.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,894.3	11,563.6	13,059.7	13,059.7	13,295.4	235.7	1.8%
Fund Sources:							
1004 Gen Fund (UGF)	10,627.8	11,558.7	13,054.8	13,054.8	13,290.5	235.7	1.8%
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
1007 I/A Rcpts (Other)	166.5	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	100.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	10,627.8	11,558.7	13,054.8	13,054.8	13,290.5	235.7	1.8%
Designated General (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
Other Funds	266.5	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%
Positions:							
Permanent Full Time	77	77	77	77	74	-3	-3.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	7	7	0	0.0%

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	11,563.6	9,415.4	436.2	1,528.6	173.4	10.0	0.0	0.0	77	0	6
1004 Gen Fund		11,558.7										
1005 GF/Prgm		4.9										
ADN 0128005 Governor salary increase per recommendation of the State Officer Compensation Commission												
	Special	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.1										
ADN 0128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.												
	CarryFwd	1,463.9	344.2	435.0	467.2	202.5	15.0	0.0	0.0	0	0	0
1004 Gen Fund		1,463.9										
ETS/HR Chargeback Transfer to Departments ADN 0128014												
	Atrin	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 has been distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services. The amount allocated to the Office of the Governor is \$6.1.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

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	
Subtotal		13,059.7	9,785.7	871.2	2,001.9	375.9	25.0	0.0	0.0	77	0	6
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
New Special Agent Position in Juneau												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The Governor's Office is adding an additional Special Agent in Juneau.												
Subtotal		13,059.7	9,785.7	871.2	2,001.9	375.9	25.0	0.0	0.0	77	0	7
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 01-004X (FT), 01-030X (FT), 01-135X (FT)												
FY2013 Salary Increases												
SalAdj		165.9	165.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.9										
FY2013 Salary Increases: \$165.9												
FY2013 Health Insurance Increases												
SalAdj		69.8	69.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.8										
FY2013 Health Insurance Increases: \$69.8												
Totals		13,295.4	10,021.4	871.2	2,001.9	375.9	25.0	0.0	0.0	74	0	7

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2013 Governor (9494)
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	GF Amount
01-001X	Governor	FT	A	XE	Juneau	NAA	0	12.0		145,000	0	0	63,324	208,324	208,324
01-002X	Chief of Staff	FT	A	XE	Juneau	NAA	29 /	12.0		169,844	4,353	0	70,318	244,515	244,515
01-003X	Deputy Chief of Staff	FT	A	XE	Juneau	NAA	27 /	12.0		129,622	3,322	0	58,995	191,939	191,939
01-003Y	Clerk	NP	N	XE	Juneau	NAA	10A	5.0		13,900	377	3,208	1,723	19,208	19,208
01-004X	Special Staff Assistant	FT	A	XE	Juneau	NAA	24	12.0		0	0	0	0	0	0
01-005X	Boards & Commissions Assistant	FT	A	XE	Anchorage	NAA	18B / C	12.0		59,460	1,687	3,367	37,497	102,011	102,011
01-007X	Legislative Director	FT	A	XE	Juneau	NAA	24 /	12.0		122,019	3,127	0	56,855	182,001	182,001
01-008X	Constituent Relations Spec	FT	A	XE	Juneau	NAA	18B / C	12.0		59,124	1,636	1,795	36,843	99,398	99,398
01-009X	Spec. Assist. Communications	FT	A	XE	Anchorage	NAA	24C / D	12.0		92,461	2,483	0	47,656	142,600	142,600
01-010X	Deputy Press Secretary	FT	A	XE	Juneau	NAA	22D / E	12.0		83,825	2,251	0	44,695	130,771	130,771
01-011X	Executive Secretary II	FT	A	XE	Juneau	NAA	14C / D	12.0		47,237	1,457	7,029	34,562	90,285	90,285
01-013X	Special Staff Assistant	FT	A	XE	Juneau	NAA	24 /	12.0		104,460	2,805	0	51,769	159,034	159,034
01-014X	Deputy Legislative Liaison	FT	A	XE	Juneau	NAA	23E / F	12.0		91,899	2,468	0	47,463	141,830	141,830
01-015X	Legislative Office Assistant	FT	A	XE	Juneau	NAA	17B / C	12.0		56,306	1,737	8,373	38,132	104,548	104,548
01-016X	Information Officer	FT	A	XE	Juneau	NAA	20A / B	12.0		65,706	1,765	0	38,484	105,955	105,955
01-018X	Rural Advisor	FT	A	XE	Juneau	NAA	24 /	12.0		106,937	2,741	0	52,610	162,288	162,288
01-019X	Press Secretary	FT	A	XE	Anchorage	NAA	24 /	12.0		114,297	2,929	0	54,681	171,907	171,907
01-020X	Constituent Relations Spec	FT	A	XE	Juneau	NAA	18C / D	12.0		60,814	1,689	2,090	37,524	102,117	102,117
01-021X	Executive Office Assistant	FT	A	XE	Juneau	NAA	18C / D	12.0		61,502	1,776	4,645	38,635	106,558	106,558
01-023X	Associate Director	FT	A	XE	Anchorage	NAA	24J	12.0		103,560	2,781	0	51,460	157,801	157,801
01-025X	Constituent Relations Assist	FT	A	XE	Juneau	NAA	14C / D	12.0		46,562	1,392	5,271	33,728	86,953	86,953
01-026X	Executive Office Assistant	FT	A	XE	Anchorage	NAA	15A / B	12.0		47,102	1,407	5,271	33,913	87,693	87,693
01-027X	Constituent Relations Spec	FT	A	XE	Juneau	NAA	18B / C	12.0		59,292	1,647	2,020	36,978	99,937	99,937
01-028X	Director	FT	A	XE	Fairbanks	NEE	22F / J	12.0		101,532	2,727	0	50,765	155,024	155,024
01-030X	Sr Policy Adv/In-State Energy	FT	A	XE	Anchorage	NAA	24	12.0		0	0	0	0	0	0
01-034X	Director State & Fed Relations	FT	A	XE	Washington DC	99	28 /	12.0		194,151	4,976	0	77,160	276,287	276,287
01-035X	Associate Director	FT	A	XE	Washington DC	99	24 /	12.0		123,767	3,172	0	57,347	184,286	184,286
01-037X	Associate Director	FT	A	XE	Washington DC	99	24	12.0		125,040	3,205	0	57,706	185,951	185,951
01-038X	Executive Secretary II	FT	A	XE	Juneau	NAA	14B / C	12.0		44,846	1,314	4,073	32,729	82,962	82,962
01-039X	Executive Office Assistant	FT	A	XE	Washington DC	NYN	15B / C	12.0		47,373	1,346	2,731	33,136	84,586	84,586
01-040X	Executive Secretary III	FT	A	XE	Washington DC	99	16F / J	12.0		59,473	1,820	8,312	39,197	108,802	108,802

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: FY2013 Governor (9494)
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	GF Amount
01-043X	Constituent Relations Spec	FT	A	XE	Anchorage	NAA	18B / C	12.0		59,796	1,654	1,795	37,073	100,318	100,318
01-044X	Anchorage Office Manager	FT	A	XE	Anchorage	NAA	17F	12.0		62,448	1,806	4,803	39,014	108,071	108,071
01-045X	Executive Secretary	FT	A	XE	Fairbanks	NEE	13D / E	12.0		52,384	1,496	3,322	35,056	92,258	92,258
01-046X	Special Staff Assistant	FT	A	XE	Juneau	NAA	24	12.0		96,000	2,578	0	48,869	147,447	147,447
01-047X	Constituent Relations Spec	FT	A	XE	Anchorage	NAA	18B / C	12.0		60,132	1,663	1,795	37,189	100,779	100,779
01-048X	Dir of Boards & Commissions	FT	A	XE	Anchorage	NAA	23E / F	12.0		93,023	2,498	0	47,848	143,369	143,369
01-049X	Governors Scheduler	FT	A	XE	Juneau	NAA	21F / J	12.0		84,564	2,271	0	44,949	131,784	131,784
01-051X	Constituent Relations Coord	FT	A	XE	Juneau	NAA	18B / C	12.0		59,964	1,912	11,223	40,363	113,462	113,462
01-052X	Executive Office Assistant	FT	A	XE	Juneau	NAA	15B / C	12.0		48,063	1,467	6,550	34,681	90,761	90,761
01-053X	Graphic Designer	FT	A	XE	Anchorage	NAA	17F / J	12.0		63,131	1,889	7,204	40,071	112,295	112,295
01-055X	Receptionist	FT	A	XE	Anchorage	NAA	13A / B	12.0		41,027	1,184	3,078	31,079	76,368	76,368
01-058X	Dep Chief of Staff/Operations	FT	A	XE	Anchorage	NAA	27 /	12.0		122,598	3,142	0	57,018	182,758	182,758
01-059X	Executive Office Assistant	FT	A	XE	Juneau	NAA	15A / B	12.0		46,562	1,345	3,514	33,126	84,547	84,547
01-066X	Receptionist	FT	A	XE	Juneau	NAA	14A / B	12.0		43,596	1,281	4,106	32,312	81,295	81,295
01-067X	Associate Director	FT	A	XE	Washington DC	99	24 /	12.0		109,968	2,818	0	53,463	166,249	166,249
01-071X	Special Staff Assistant	FT	A	XE	Anchorage	NAA	24 /	12.0		108,401	2,778	0	53,022	164,201	164,201
01-072X	Speech Writer	FT	A	XE	Anchorage	NAA	24B / C	12.0		89,951	2,416	0	46,795	139,162	139,162
01-073X	Web Design	FT	A	XE	Juneau	NAA	19F / J	12.0		72,217	2,161	8,241	43,541	126,160	126,160
01-076X	Press Office Assistant	FT	A	XE	Anchorage	NAA	16B / C	12.0		51,704	1,546	5,863	35,694	94,807	94,807
01-079X	Fisheries Policy Advisor	FT	A	XE	Juneau	NAA	24A	12.0		96,000	2,578	0	48,869	147,447	147,447
01-081X	Communications Specialist	FT	A	XE	Anchorage	NAA	18A / B	12.0		57,956	1,760	7,591	38,430	105,737	105,737
01-082X	Special Assistant	FT	A	XE	Anchorage	NAA	24	12.0		96,000	2,578	0	48,869	147,447	147,447
01-083X	Dvsa Coordinator	FT	A	XE	Anchorage	NAA	25 /	12.0		97,853	2,628	0	49,504	149,985	149,985
01-090X	Special Staff Assistant	FT	A	XE	Anchorage	NAA	24 /	12.0		109,251	2,800	0	53,261	165,312	165,312
01-091X	Executive Office Assistant	FT	A	XE	Anchorage	NAA	18B / C	12.0		59,964	1,731	4,489	38,054	104,238	104,238
01-101X	Administrative Director	FT	A	XE	Juneau	NAA	27 /	12.0		156,068	4,000	0	66,440	226,508	226,508
01-102X	Deputy Director	FT	A	XE	Juneau	NAA	24F	12.0		99,816	2,681	0	50,177	152,674	152,674
01-102Y	Special Agent	NP	N	XE	Anchorage	NAA	24E / F	12.0		99,680	2,194	0	10,038	111,912	111,912
01-103Y	Special Agent	NP	N	XE	Anchorage	NAA	21	12.0		81,504	1,794	0	8,207	91,505	91,505
01-104Y	Special Agent	NP	N	XE	Anchorage	NAA	21	12.0		77,160	1,699	0	7,770	86,629	86,629
01-106Y	Special Agent	NP	N	XE	Juneau	NAA	21	12.0		77,160	1,699	0	7,770	86,629	86,629
01-107Y	Special Agent	NP	N	XE	Juneau	NAA	21 /	12.0		73,584	1,620	0	7,410	82,614	82,614
01-108Y	Special Agent	NP	N	XE	Juneau	NAA	21	12.0		77,160	1,699	0	7,770	86,629	86,629
01-119X	Admin Support Specialist	FT	A	XE	Juneau	NAA	15K / L	12.0		60,768	1,651	701	37,032	100,152	100,152
01-120X	Mail Room Clerk	FT	A	XE	Juneau	NAA	12N / O	12.0		53,633	1,457	612	34,555	90,257	90,257
01-122X	Finance Officer	FT	A	XE	Juneau	NAA	22E / F	12.0		85,035	2,284	0	45,110	132,429	132,429

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: FY2013 Governor (9494)
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	GF Amount		
01-123X	Admin Support Specialist	FT	A	XE	Juneau	NAA	16A / B	12.0		50,820	1,391	977	33,716	86,904	86,904		
01-124X	Accountant	FT	A	XE	Juneau	NAA	18D / E	12.0		62,851	1,696	288	37,604	102,439	102,439		
01-125X	Procurement Officer	FT	A	XE	Juneau	NAA	23M / N	12.0		112,320	2,879	0	54,125	169,324	169,324		
01-126X	Procurement Agent	FT	A	XE	Juneau	NAA	18K / L	12.0		74,303	2,010	553	41,621	118,487	118,487		
01-127X	Fiscal Technician III	FT	A	XE	Juneau	NAA	16C / D	12.0		54,338	1,481	807	34,864	91,490	91,490		
01-128X	Data Systems Specialist	FT	A	XE	Anchorage	NAA	18J / K	12.0		71,940	1,962	1,106	41,000	116,008	116,008		
01-129X	Payroll/Personnel Officer	FT	A	XE	Juneau	NAA	23E / F	12.0		93,444	2,510	0	47,993	143,947	143,947		
01-130X	Payroll/Personnel Assistant	FT	A	XE	Juneau	NAA	16A / B	12.0		50,278	1,360	376	33,324	85,338	85,338		
01-131X	Procurement Technician	FT	A	XE	Juneau	NAA	15C / D	12.0		50,743	1,388	941	33,677	86,749	86,749		
01-132X	Data Systems Specialist	FT	A	XE	Juneau	NAA	18L / M	12.0		75,456	2,057	1,148	42,220	120,881	120,881		
01-133X	Fiscal Technician III	FT	A	XE	Juneau	NAA	14A / B	12.0		44,076	1,210	985	31,407	77,678	77,678		
01-134X	Network Systems Specialist	FT	A	XE	Anchorage	NAA	21M / N	12.0		97,821	2,627	0	49,493	149,941	149,941		
01-135X	Admin Support Specialist	FT	A	XE	Juneau	NAA	16B / C	12.0		0	0	0	0	0	0		
01-136X	LAN Administrator	FT	A	XE	Juneau	NAA	23L / M	12.0		108,264	2,775	0	52,983	164,022	164,022		
01-137X	Network Systems Specialist	FT	A	XE	Juneau	NAA	21D / E	12.0		77,576	2,083	0	42,553	122,212	122,212		
01-304X	Associate Director	FT	A	XE	Anchorage	NAA	24J	12.0		103,560	2,781	0	51,460	157,801	157,801		
01-354X	Special Staff Assistant	FT	A	XE	Anchorage	NAA	24	12.0		96,000	2,578	0	48,869	147,447	147,447		
		Total Positions		New	Deleted											Total Salary Costs:	6,585,022
																Total COLA:	171,936
Full Time Positions:		74		0	3											Total Premium Pay::	140,253
Part Time Positions:		0		0	0											Total Benefits:	3,343,223
Non Permanent Positions:		7		0	0												
Positions in Component:		81		0	3											Total Pre-Vacancy:	10,240,434
												Minus Vacancy Adjustment of 2.14%:	(219,034)				
												Total Post-Vacancy:	10,021,400				
Total Component Months:		965.0											Plus Lump Sum Premium Pay:	0			
														Personal Services Line 100:	10,021,400		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,240,434	10,021,400	100.00%
Total PCN Funding:	10,240,434	10,021,400	100.00%

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.

Line Item Detail
Office of the Governor
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		739.0	871.2	871.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			739.0	871.2	871.2
72100	Instate Travel	Administrative travel for Governor and staff. Administrative travel for Governor and staff.	492.7	631.0	631.0
72400	Out Of State Travel	Out-of-state administrative travel for Governor and staff. Out-of-state administrative travel for Governor and staff.	246.3	240.2	240.2

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,404.0	2,001.9	2,001.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,404.0	2,001.9	2,001.9
73025	Education Services	Training, conference and membership fees.	126.3	180.0	180.0
73050	Financial Services	Accounting, auditing and other financial services.	250.9	285.0	285.0
73150	Information Technlgy	IT consulting, software licensing and maintenance.	55.0	96.6	96.6
73156	Telecommunication	Long distance, local equipment and wireless service.	139.5	154.0	154.0
73225	Delivery Services	Freight, courier and postage.	36.6	48.0	48.0
73450	Advertising & Promos	Promotions and advertising.	39.7	130.6	130.6
73525	Utilities	Utilities and disposal costs.	7.8	9.6	9.6
73650	Struc/Infstruct/Land	Architectural, engineering and repair services.	118.0	129.1	129.1
73675	Equipment/Machinery	Office furniture and equipment maintenance.	49.1	40.5	40.5
73750	Other Services (Non IA Svcs)	Printing and copying, management consulting and other services.	56.4	206.9	199.9
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS).	50.7	56.4	56.4
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	144.1	175.2	175.2
73808	Building Maintenance	Facilities Administration Building maintenance (I/A transfer to DOA, General Services)	9.2	12.0	12.0
73809	Mail	Central Mail Central mail service (I/A transfer to DOA, General Services).	26.0	28.0	28.0
73811	Building Leases	State Facilities Rent Office space lease (I/A transfer to DOA, General Services).	0.0	29.7	29.7
73812	Legal	Legislation/Regulations Department of Law services (I/A transfer to DOL).	0.4	2.5	2.5

Line Item Detail
Office of the Governor
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				1,404.0	2,001.9	2,001.9
73814	Insurance	Risk Management	General liability and other insurance (I/A transfer to DOA, Risk Management).	1.9	2.3	2.3
73815	Financial	Finance	State accounting and payroll systems (I/A transfer to DOA, Finance).	5.9	7.8	7.8
73816	ADA Compliance	Americans With Disabilities	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	0.6	0.7	0.7
73818	Training (Services-IA Svcs)	Archives	Micrographic services (I/A transfer to DEED, Archives and Records).	7.4	12.3	12.3
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (I/A transfer to DOA).	7.7	1.7	8.7
73824	Aircraft (Interagency Services)	AK W-life Troopers Aircraft Sect	State-owned aircraft use (I/A transfer to Public Safety).	238.6	343.0	343.0
73827	Safety (IA Svcs)		Security services.	1.5	8.0	8.0
73848	State Equip Fleet	Central State Equipment Fleet	State equipment fleet vehicles (I/A transfer to DOT/PF).	30.7	42.0	42.0

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		307.4	375.9	375.9
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			307.4	375.9	375.9
74200	Business	Office equipment, business supplies and subscriptions.	294.8	358.4	358.4
74480	Household & Instit.	General supplies.	10.4	14.0	14.0
74600	Safety (Commodities)		1.6	2.5	2.5
74650	Repair/Maintenance (Commodities)		0.6	1.0	1.0

Line Item Detail
Office of the Governor
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		16.9	25.0	25.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			16.9	25.0	25.0
75700	Equipment	Office equipment.	16.9	25.0	25.0

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
66190	Py Reimburse Recvry				0.1	0.0	0.0

Restricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				166.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts RSA from OMB for Denali Commission state representative.		11911950	11110	166.5	0.0	0.0

Restricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				0.0	4.9	4.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		01911130	11100	0.0	4.9	4.9

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	50.7	56.4	56.4
73805 IT-Non-Telecommunication subtotal:					50.7	56.4	56.4
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	144.1	175.2	175.2
73806 IT-Telecommunication subtotal:					144.1	175.2	175.2
73808	Building Maintenance	Building maintenance (I/A transfer to DOA, General Services)	Inter-dept	Facilities Administration	9.2	12.0	12.0
73808 Building Maintenance subtotal:					9.2	12.0	12.0
73809	Mail	Central mail service (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	26.0	28.0	28.0
73809 Mail subtotal:					26.0	28.0	28.0
73811	Building Leases	Office space lease (I/A transfer to DOA, General Services).	Inter-dept	State Facilities Rent	0.0	29.7	29.7
73811 Building Leases subtotal:					0.0	29.7	29.7
73812	Legal	Department of Law services (I/A transfer to DOL).	Inter-dept	Legislation/Regulations	0.4	2.5	2.5
73812 Legal subtotal:					0.4	2.5	2.5
73814	Insurance	General liability and other insurance (I/A transfer to DOA, Risk Management).	Inter-dept	Risk Management	1.9	2.3	2.3
73814 Insurance subtotal:					1.9	2.3	2.3
73815	Financial	State accounting and payroll systems (I/A transfer to DOA, Finance).	Inter-dept	Finance	5.9	7.8	7.8
73815 Financial subtotal:					5.9	7.8	7.8
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	Inter-dept	Americans With Disabilities	0.6	0.7	0.7
73816 ADA Compliance subtotal:					0.6	0.7	0.7
73818	Training (Services-IA Svcs)	Micrographic services (I/A transfer to DEED, Archives and Records).	Inter-dept	Archives	7.4	12.3	12.3
73818 Training (Services-IA Svcs) subtotal:					7.4	12.3	12.3
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	State Travel Office	7.7	1.7	8.7
73819 Commission Sales (IA Svcs) subtotal:					7.7	1.7	8.7
73824	Aircraft (Interagency Services)	State-owned aircraft use (I/A transfer to Public Safety).	Inter-dept	AK W-life Troopers Aircraft Sect	238.6	343.0	343.0
73824 Aircraft (Interagency Services) subtotal:					238.6	343.0	343.0
73827	Safety (IA Svcs)	Security services.	Inter-dept		1.5	8.0	8.0
73827 Safety (IA Svcs) subtotal:					1.5	8.0	8.0
73848	State Equip Fleet	State equipment fleet vehicles (I/A transfer to DOT/PF).	Inter-dept	Central State Equipment Fleet	30.7	42.0	42.0

Component: Governor's House**Contribution to Department's Mission**

To meet the official and personal needs of the Governor, to comply with protocol requirements of the office, and to provide upkeep and maintenance of a historical 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.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2013

No service changes.

Major Component Accomplishments in 2011

Not applicable.

Statutory and Regulatory Authority

Not applicable.

Contact Information

Contact: Guy Bell, Administrative Director
Phone: (907) 465-3876
Fax: (907) 465-1641
E-mail: guy.bell@alaska.gov

**Governor's House
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	347.3	409.0	420.7
72000 Travel	10.5	13.0	13.0
73000 Services	198.6	220.2	220.2
74000 Commodities	76.0	84.7	84.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	632.4	726.9	738.6
Funding Sources:			
1004 General Fund Receipts	632.4	726.9	738.6
Funding Totals	632.4	726.9	738.6

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	726.9	0.0	0.0	0.0	726.9
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	6.9	0.0	0.0	0.0	6.9
-FY2013 Health Insurance Increases	4.8	0.0	0.0	0.0	4.8
FY2013 Governor	738.6	0.0	0.0	0.0	738.6

Governor's House Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	5	5	Annual Salaries	235,544
Part-time	0	0	COLA	6,685
Nonpermanent	0	0	Premium Pay	13,424
			Annual Benefits	165,147
			<i>Less 0.02% Vacancy Factor</i>	(100)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	420,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Exec. Residence Housekeeper	0	0	2	0	2
Executive Residence Manager	0	0	1	0	1
Executive Residence steward	0	0	1	0	1
Residence Admin Assistant	0	0	1	0	1
Totals	0	0	5	0	5

Component Detail All Funds
Office of the Governor

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	347.3	399.0	409.0	409.0	420.7	11.7	2.9%
72000 Travel	10.5	0.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	198.6	98.5	220.2	220.2	220.2	0.0	0.0%
74000 Commodities	76.0	79.7	84.7	84.7	84.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	632.4	577.2	726.9	726.9	738.6	11.7	1.6%
Fund Sources:							
1004 Gen Fund (UGF)	632.4	577.2	726.9	726.9	738.6	11.7	1.6%
Unrestricted General (UGF)	632.4	577.2	726.9	726.9	738.6	11.7	1.6%
Designated General (DGF)	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%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	577.2	399.0	0.0	98.5	79.7	0.0	0.0	0.0	5	0	0
		577.2										
ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.												
1004 Gen Fund	CarryFwd	149.7	10.0	13.0	121.7	5.0	0.0	0.0	0.0	0	0	0
		149.7										
Subtotal		726.9	409.0	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		726.9	409.0	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		6.9										
FY2013 Salary Increases: \$6.9												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.8										
FY2013 Health Insurance Increases: \$4.8												
Totals		738.6	420.7	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2013 Governor (9494)
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	GF Amount
01-201X	Executive Residence Manager	FT	A	XE	Juneau	NAA	22B / C	12.0		76,796	2,062	0	42,286	121,144	121,144
01-203X	Executive Residence steward	FT	A	XE	Juneau	NAA	14B / C	12.0		45,104	1,334	4,582	32,992	84,012	84,012
01-204X	Exec. Residence Housekeeper	FT	A	XE	Juneau	NAA	10B / C	12.0		34,978	1,010	2,644	28,857	67,489	67,489
01-411X	Residence Admin Assistant	FT	A	XE	Juneau	NAA	14A / B	12.0		43,596	1,241	2,628	31,806	79,271	79,271
01-516X	Exec. Residence Housekeeper	FT	A	XE	Juneau	NAA	10B / C	12.0		35,070	1,038	3,570	29,206	68,884	68,884

Total Positions:	5	0	0											Total Salary Costs:	235,544
Full Time Positions:	5	0	0											Total COLA:	6,685
Part Time Positions:	0	0	0											Total Premium Pay:	13,424
Non Permanent Positions:	0	0	0											Total Benefits:	165,147
Positions in Component:	5	0	0											Total Pre-Vacancy:	420,800
														Minus Vacancy Adjustment of 0.02%:	(100)
														Total Post-Vacancy:	420,700
Total Component Months:	60.0													Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	420,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	420,800	420,700	100.00%
Total PCN Funding:	420,800	420,700	100.00%

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.

Line Item Detail
Office of the Governor
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		10.5	13.0	13.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			10.5	13.0	13.0
72100	Instate Travel	Travel for First Lady and Executive Residence Manager.	10.5	13.0	13.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			198.6	220.2	220.2
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				198.6	220.2	220.2
73156		Telecommunication	Phone costs.	9.1	9.2	9.2
73225		Delivery Services		2.2	3.8	3.8
73450		Advertising & Promos		31.1	33.0	33.0
73525		Utilities		52.2	58.0	58.0
73650		Struc/Infstruct/Land		1.6	6.0	6.0
73675		Equipment/Machinery		2.8	3.0	3.0
73750		Other Services (Non IA Svcs)		6.7	8.0	8.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS).	1.3	0.5	0.5
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	9.2	9.3	9.3
73808	Building Maintenance	NPBF Facilities	General building maintenance (I/A transfer to DOA, General Services).	71.5	75.0	75.0
73809	Mail	Central Mail	Central mail services (I/A transfer to DOA, General Services).	0.4	0.4	0.4
73814	Insurance	Risk Management	Risk Management (I/A transfer to DOA).	5.0	7.5	7.5
73815	Financial	Finance	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	0.3	0.5	0.5
73848	State Equip Fleet	State Equipment Fleet Admin	State equipment fleet vehicles (I/A transfer to DOT/PF).	5.2	6.0	6.0

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		76.0	84.7	84.7
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			76.0	84.7	84.7
74200	Business		22.0	29.0	29.0
74480	Household & Instit.		52.2	52.2	52.2
74650	Repair/Maintenance (Commodities)		1.8	3.5	3.5

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	1.3	0.5	0.5
73805 IT-Non-Telecommunication subtotal:					1.3	0.5	0.5
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	9.2	9.3	9.3
73806 IT-Telecommunication subtotal:					9.2	9.3	9.3
73808	Building Maintenance	General building maintenance (I/A transfer to DOA, General Services).	Inter-dept	NPBF Facilities	71.5	75.0	75.0
73808 Building Maintenance subtotal:					71.5	75.0	75.0
73809	Mail	Central mail services (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	0.4	0.4	0.4
73809 Mail subtotal:					0.4	0.4	0.4
73814	Insurance	Risk Management (I/A transfer to DOA).	Inter-dept	Risk Management	5.0	7.5	7.5
73814 Insurance subtotal:					5.0	7.5	7.5
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	Finance	0.3	0.5	0.5
73815 Financial subtotal:					0.3	0.5	0.5
73848	State Equip Fleet	State equipment fleet vehicles (I/A transfer to DOT/PF).	Inter-dept	State Equipment Fleet Admin	5.2	6.0	6.0
73848 State Equip Fleet subtotal:					5.2	6.0	6.0
Governor's House total:					92.9	99.2	99.2
Grand Total:					92.9	99.2	99.2

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

- Funding resource for the Governor to meet unanticipated needs during the fiscal year.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2013

No service changes.

Major Component Accomplishments in 2011

Not applicable.

Statutory and Regulatory Authority

No statutes or regulations.

Contact Information

Contact: Guy Bell, Administrative Director
Phone: (907) 465-3876
Fax: (907) 465-1641
E-mail: guy.bell@alaska.gov

**Contingency Fund
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	5.7	800.0	800.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5.7	800.0	800.0
Funding Sources:			
1004 General Fund Receipts	5.7	800.0	800.0
Funding Totals	5.7	800.0	800.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	800.0	0.0	0.0	0.0	800.0
FY2013 Governor	800.0	0.0	0.0	0.0	800.0

Component Detail All Funds
Office of the Governor

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	5.7	800.0	800.0	800.0	800.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	5.7	800.0	800.0	800.0	800.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	5.7	800.0	800.0	800.0	800.0	0.0 0.0%
Unrestricted General (UGF)	5.7	800.0	800.0	800.0	800.0	0.0 0.0%
Designated General (DGF)	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%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee	ConfCom	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		800.0										
Subtotal		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		5.7	800.0	800.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		Servicing Agency			
		Explanation			
73000 Services Detail Totals			5.7	800.0	800.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		5.7	800.0	800.0

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.
- Supervise the certification process for citizen ballot initiatives and referenda.
- Provide constituent care and communications.
- Lend support to the Governor's legislation and administrative initiatives.
- Review, sign and file regulations.
- Publish the Alaska Administrative Code and Online Public Notice System.
- Commission notaries public.
- Regulate use of State Seal.
- Chair, Alaska Historical Commission.
- Member, Alaska Workforce Investment Board.
- Member, Clemency Advisory Committee.
- Represent Alaska on the National Association of Secretaries of State, and the National Lieutenant Governors' Association.
- Co-Chair, State Committee on Research.
- Liaison to the Arctic Council and the U.S. Arctic Research State Commission.

Key Component Challenges

Because the Lt. 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 FY2013

- Continue coordinating work on Arctic Council with major focus on marine safety as more traffic transits Bering Strait.
- Initiate new statewide research plan.
- Implementation of recommendations from University of Alaska's election review, which will strengthen security, modernize Alaska elections, and increase military voters' access to the polls.

Major Component Accomplishments in 2011

- The Lt. Governor's Office assisted the Office of the Governor in coordinating with state agencies to carry out the Governor's legislative and administrative initiatives, respond to public inquiries, and act as liaison with the legislative and judicial branches of state government, with other states, the federal government and nations of the world.
- In conjunction with the Department of Law, other agencies, and the Division of Elections, the Lt. Governor's Office processed a significant volume of initiatives, regulations, constituent requests, and notary-related requests.
- Took steps in coordination with the Governor's Office to:
 - Ensure a responsible state budget direction is set;
 - Ensure foreign dignitaries are welcomed and protocol observed;
 - Help coordinate state's comments and efforts toward U.S. Arctic policy and Arctic Council work.

Statutory and Regulatory Authority

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

Contact: Michelle Toohey, Chief of Staff for Lt. Governor
Phone: (907) 465-3520
Fax: (907) 465-5400
E-mail: michelle.toohey@alaska.gov

**Lieutenant Governor
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	923.7	928.3	949.7
72000 Travel	87.1	104.0	104.0
73000 Services	61.6	100.9	100.9
74000 Commodities	13.7	19.0	19.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,086.1	1,152.2	1,173.6
Funding Sources:			
1004 General Fund Receipts	1,086.1	1,152.2	1,173.6
Funding Totals	1,086.1	1,152.2	1,173.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	113.9	120.0	120.0
Unrestricted Total		113.9	120.0	120.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		113.9	120.0	120.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,152.2	0.0	0.0	0.0	1,152.2
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	13.0	0.0	0.0	0.0	13.0
-FY2013 Health Insurance Increases	8.4	0.0	0.0	0.0	8.4
FY2013 Governor	1,173.6	0.0	0.0	0.0	1,173.6

Lieutenant Governor Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	9	9	Annual Salaries	606,707
Part-time	0	0	COLA	13,206
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	351,115
			<i>Less 2.20% Vacancy Factor</i>	<i>(21,328)</i>
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	949,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Support Specialist	0	0	1	0	1
Chief of Staff For Lt. Gov.	1	0	0	0	1
Constituent Relations Assist.	1	0	0	0	1
Dep Chief of Staff To Lt Gov	0	0	1	0	1
Lieutenant Governor	1	0	0	0	1
Notary Comm Administrator	0	0	1	0	1
Scheduler	1	0	0	0	1
Special Assistant	0	0	1	0	1
Speech Writer	1	0	0	0	1
Totals	5	0	4	0	9

Component Detail All Funds
Office of the Governor

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	923.7	878.4	898.0	928.3	949.7	21.4	2.3%
72000 Travel	87.1	104.0	104.0	104.0	104.0	0.0	0.0%
73000 Services	61.6	131.2	131.2	100.9	100.9	0.0	0.0%
74000 Commodities	13.7	19.0	19.0	19.0	19.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,086.1	1,132.6	1,152.2	1,152.2	1,173.6	21.4	1.9%
Fund Sources:							
1004 Gen Fund (UGF)	1,086.1	1,132.6	1,152.2	1,152.2	1,173.6	21.4	1.9%
Unrestricted General (UGF)	1,086.1	1,132.6	1,152.2	1,152.2	1,173.6	21.4	1.9%
Designated General (DGF)	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%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	1,132.6	878.4	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0
		1,132.6										
ADN 0128005 Lt Governor salary increase per recommendation of the State Officer Compensation Commission												
1004 Gen Fund	Special	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		19.6										
Subtotal		1,152.2	898.0	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 1-2-8012 Line item transfer to align budget with anticipated expenditures.												
	LIT	0.0	30.3	0.0	-30.3	0.0	0.0	0.0	0.0	0	0	0
A vacant position was transferred from the Division of Elections to the Lieutenant Governor's Office in the FY 12 Management Plan. This line item transfer from contractual services to personal services will reduce the personal services vacancy factor to 2.8%. Contractual services expenditures will be managed within the available amount.												
ADN 01-2-8008 Transfer PCN 01-525X from Elections to Lieutenant Governor												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A vacant Elections Program Assistant is transferred from Elections to the Lieutenant Governor's Office component and reclassified as a Speech Writer.												
Subtotal		1,152.2	928.3	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		13.0										
FY2013 Salary Increases: \$13.0												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		8.4										
FY2013 Health Insurance Increases: \$8.4												

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	
	Totals	1,173.6	949.7	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2013 Governor (9494)
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	GF Amount
01-401X	Lieutenant Governor	FT	E	XE	Anchorage	NAA	0	12.0		114,998	0	0	54,879	169,877	169,877
01-402X	Chief of Staff For Lt. Gov.	FT	A	XE	Anchorage	NAA	24J	12.0		103,560	2,781	0	51,460	157,801	157,801
01-405X	Scheduler	FT	A	XE	Anchorage	NAA	14B / C	12.0		44,975	1,208	0	31,377	77,560	77,560
01-407X	Notary Comm Administrator	FT	A	XE	Juneau	NAA	14A	12.0		42,696	1,147	0	30,596	74,439	74,439
01-408X	Special Assistant	FT	A	XE	Juneau	NAA	20D / E	12.0		72,600	1,950	0	40,847	115,397	115,397
01-409X	Constituent Relations Assist.	FT	A	XE	Anchorage	NAA	16A / B	12.0		49,968	1,342	0	33,089	84,399	84,399
01-412X	Admin Support Specialist	FT	A	XE	Juneau	NAA	15C / D	12.0		49,038	1,317	0	32,770	83,125	83,125
01-413X	Dep Chief of Staff To Lt Gov	FT	A	XE	Juneau	NAA	23A / B	12.0		80,671	2,167	0	43,614	126,452	126,452
01-525X	Speech Writer	FT	A	XE	Anchorage	NAA	15B / C	12.0		48,201	1,294	0	32,483	81,978	81,978
Total													Total Salary Costs:	606,707	
Positions													Total COLA:	13,206	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	351,115	
Non Permanent Positions:													Total Pre-Vacancy:	971,028	
Positions in Component:													Minus Vacancy Adjustment of 2.20%:	(21,328)	
Total Component Months: 108.0													Total Post-Vacancy:	949,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	949,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	971,028	949,700	100.00%
Total PCN Funding:	971,028	949,700	100.00%

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.

Line Item Detail
Office of the Governor
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		87.1	104.0	104.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			87.1	104.0	104.0
72100	Instate Travel	Travel to conduct state business, represent the Governor on request. Travel to conduct state business, represent the Governor on request.	57.2	75.0	75.0
72400	Out Of State Travel	Travel to conduct state business, represent the Governor on request. Travel to conduct state business, represent the Governor on request.	29.9	29.0	29.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		61.6	100.9	100.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			61.6	100.9	100.9
73025	Education Services	Training and conference fees.	6.4	12.8	12.8
73050	Financial Services		0.2	1.0	1.0
73150	Information Technlgy	Software licenses and maintenance.	2.3	6.2	6.2
73156	Telecommunication	Communications services, including hand held device costs.	6.5	9.3	9.3
73225	Delivery Services		2.5	4.9	4.9
73450	Advertising & Promos		1.8	3.2	3.2
73525	Utilities		2.5	5.0	5.0
73668	Room/Space		0.2	2.1	2.1
73675	Equipment/Machinery	Office equipment maintenance.	0.8	6.0	6.0
73750	Other Services (Non IA Svcs)	Printing, copying and other contractual services.	11.1	22.1	22.1
73805	IT-Non-Telecommunication	Enterprise Technology Services Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS).	7.1	7.2	7.2
73806	IT-Telecommunication	Enterprise Technology Services Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	17.4	18.0	18.0
73809	Mail	Central Mail Central mail services (I/A transfer to DOA, General Services).	0.9	0.9	0.9
73814	Insurance	Risk Management Risk Management (I/A transfer to DOA).	0.4	0.4	0.4
73815	Financial	Finance Core Service: AKPAY/AKSAS (I/A transfer to DOA).	0.8	1.1	1.1
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act funding (I/A transfer to DOL ADA).	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (I/A transfer to DOA).	0.6	0.6	0.6

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		13.7	19.0	19.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	13.7	19.0	19.0
74200	Business	Office equipment and supplies.	12.1	18.5	18.5
74480	Household & Instit.		1.6	0.5	0.5

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				113.9	120.0	120.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
62245	Notary Public Lic		01912101	11100	113.8	120.0	120.0
66370	Misc Rev				0.1	0.0	0.0

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	7.1	7.2	7.2
73805 IT-Non-Telecommunication subtotal:				7.1	7.2	7.2
73806	IT-Telecommunication Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	17.4	18.0	18.0
73806 IT-Telecommunication subtotal:				17.4	18.0	18.0
73809	Mail Central mail services (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	0.9	0.9	0.9
73809 Mail subtotal:				0.9	0.9	0.9
73814	Insurance Risk Management (I/A transfer to DOA).	Inter-dept	Risk Management	0.4	0.4	0.4
73814 Insurance subtotal:				0.4	0.4	0.4
73815	Financial Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	Finance	0.8	1.1	1.1
73815 Financial subtotal:				0.8	1.1	1.1
73816	ADA Compliance Americans with Disabilities Act funding (I/A transfer to DOL ADA).	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
73816 ADA Compliance subtotal:				0.1	0.1	0.1
73819	Commission Sales (IA Svcs) State Travel Office (I/A transfer to DOA).	Inter-dept	State Travel Office	0.6	0.6	0.6
73819 Commission Sales (IA Svcs) subtotal:				0.6	0.6	0.6
Lieutenant Governor total:				27.3	28.3	28.3
Grand Total:				27.3	28.3	28.3

Component: ARRA 2009 Pass Through

Contribution to Department's Mission

Component was used to record federal ARRA pass-through appropriations.

Key Component Challenges

No key component challenges

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

ARRA funds will be fully expended in FY2012.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Guy Bell, Administrative Director
Phone: (907) 465-3876
Fax: (907) 465-1641
E-mail: guy.bell@alaska.gov

ARRA 2009 Pass Through Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	69,217.8	13,955.5	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	69,217.8	13,955.5	0.0
Funding Sources:			
1212 Federal Stimulus: ARRA 2009	69,217.8	13,955.5	0.0
Funding Totals	69,217.8	13,955.5	0.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Economic Stimulus	51118	69,217.8	13,955.5	0.0
Restricted Total		69,217.8	13,955.5	0.0
Total Estimated Revenues		69,217.8	13,955.5	0.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	0.0	0.0	0.0	13,955.5	13,955.5
Adjustments which will continue current level of service:					
-Reverse - SLA2009 Ch 17 Sec 14(a) DCCED ARRA	0.0	0.0	0.0	-1,689.3	-1,689.3
-Reverse - SLA2009 Ch 17 Sec 14(b) DEED ARRA	0.0	0.0	0.0	-12,266.2	-12,266.2
FY2013 Governor	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Office of the Governor

Component: ARRA 2009 Pass Through (2967)
RDU: Executive Operations (2)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	69,217.8	0.0	13,955.5	13,955.5	0.0	-13,955.5	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	69,217.8	0.0	13,955.5	13,955.5	0.0	-13,955.5	-100.0%
Fund Sources:							
1212 Fed ARRA (Other)	69,217.8	0.0	13,955.5	13,955.5	0.0	-13,955.5	-100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	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%
Federal Funds	69,217.8	0.0	13,955.5	13,955.5	0.0	-13,955.5	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: ARRA 2009 Pass Through (2967)

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 FY2012 Conference Committee To FY2012 Authorized *****												
SLA2009 Ch 17 Sec 14(b) DEED ARRA	CarryFwd	12,266.2	0.0	0.0	12,266.2	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		12,266.2										
Carry-forward the unexpended balance of Sec. 14(b),Ch 17, SLA 2009,(HB199) for DEED Teaching and Learning. Sec. 33 (g), Ch 3, FSSLA 11, extends the lapse date to June 30, 2012.												
SLA2009 Ch 17 Sec 14(a) DCCED ARRA	CarryFwd	1,689.3	0.0	0.0	1,689.3	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		1,689.3										
Carry-forward the unexpended balance of Sec. 14(a),Ch 17, SLA 2009,(HB199) for DCCED community revenue sharing. Sec. 33 (b), Ch 3, FSSLA 11, extends the lapse date to June 30, 2012.												
Subtotal		13,955.5	0.0	0.0	13,955.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		13,955.5	0.0	0.0	13,955.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse - SLA2009 Ch 17 Sec 14(a) DCCED ARRA	OTI	-1,689.3	0.0	0.0	-1,689.3	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-1,689.3										
Carry-forward the unexpended balance of Sec. 14(a),Ch 17, SLA 2009,(HB199) for DCCED community revenue sharing. Sec. 33(g), Ch 3, FSSLA 11, extends the lapse date to June 30, 2012.												
Reverse - SLA2009 Ch 17 Sec 14(b) DEED ARRA	OTI	-12,266.2	0.0	0.0	-12,266.2	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-12,266.2										
Carry-forward the unexpended balance of Sec. 14(b),Ch 17, SLA 2009,(HB199) for DEED Teaching and Learning. Sec. 33 (g), Ch 3, FSSLA 11, extends the lapse date to June 30, 2012.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Office of the Governor
Services

Component: ARRA 2009 Pass Through (2967)
RDU: Executive Operations (2)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		69,217.8	13,955.5	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			69,217.8	13,955.5	0.0
73002	Interagency Services	Community & Regional Affairs	4,985.5	1,689.3	0.0
73002	Interagency Services	E&ED	64,232.3	12,266.2	0.0

Restricted Revenue Detail
Office of the Governor

Component: ARRA 2009 Pass Through (2967)
RDU: Executive Operations (2)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus				69,217.8	13,955.5	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus	ARRA 2009 Pass Through		11100	69,217.8	13,955.5	0.0

Inter-Agency Services
Office of the Governor

Component: ARRA 2009 Pass Through (2967)
RDU: Executive Operations (2)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73002	Interagency Services	Inter-dept	Community & Regional Affairs	4,985.5	1,689.3	0.0
73002	Interagency Services	Inter-dept	E&ED	64,232.3	12,266.2	0.0
73002 Interagency Services subtotal:				69,217.8	13,955.5	0.0
ARRA 2009 Pass Through total:				69,217.8	13,955.5	0.0
Grand Total:				69,217.8	13,955.5	0.0

Component: Domestic Violence and Sexual Assault

Contribution to Department's Mission

Governor Parnell established a statewide initiative on domestic violence and sexual assault to end the epidemic within 10 years. The outcome sought is to eradicate perpetration and thus victimization.

Core Services

- There are several guiding principles for the initiative and a few examples are: partnerships between stakeholders; community ownership over solutions; and use of metrics to measure success.
- Partnerships: A trans-disciplinary domestic violence and sexual assault workgroup represents a broad spectrum of disciplines and agencies including the state (all three branches of government), non-profits, tribal partners and the faith community.
- Community Ownership: In an effort to break the silence and change social norms, the Governor's office is actively engaging with communities across Alaska and forming vital partnerships through the Choose Respect initiative and community led marches. Community leaders across Alaska are engaging their community members in dialogue on these issues and we are breaking the silence.
- Use of Metrics: The data sub-workgroup (data group) has been developing a scorecard that will be used to track the success of the initiative. One of the key indicators that will be used is the Alaska Victimization Survey, which provides baseline data regarding the rates of victimization of adult women in Alaska.

Key Component Challenges

Alaska arguably has the highest rates of intimate partner and sexual violence in the country. The statewide Alaska Victimization Survey (AVS) completed by UAA's Justice Center in 2010 found that approximately 60% of adult Alaskan women have experienced intimate partner violence or sexual violence or both in their lifetime. These issues impact every Alaskan as each of us knows someone who has been victimized or harmed.

- One of the very basic challenges is breaking the silence on the issues and creating an environment in which victims are comfortable and confident in reporting victimization to friends, family, service providers and law enforcement officials.
- The second challenge is advocating for and providing primary prevention activities, to prevent sexual and intimate partner violence before they occur.
- Third, a continuous effort is needed to balance primary prevention and secondary and tertiary prevention (interventions). In all of our efforts, the safety and well-being of victims must be considered first. Funding for core victim services should not have to compete with funding for prevention efforts as they are two separate strategies.

Significant Changes in Results to be Delivered in FY2013

While the FY2013 budget in the Office of the Governor is maintained at the FY2012 level of \$3 million, DVSA program expansions are proposed for FY2013 in the following agencies:

- Increases in the Department of Public Safety to improve planning and coordination, raise the number of Village Public Safety Officers from 101 to 116, support cost increases for program grantees, to improve data collection, and to establish a regional 12-week training program for VPSOs.
- Increases in the Department of Corrections to implement Chapter 18, SLA 10 (Sex Offenses; Offender Registration; Sentencing), to expand education and reformative programs, to add a sex offender management program in Palmer, to improve supervised release of DVSA felons in Anchorage, Fairbanks and Bethel, and to expand the sex offender management program in Bethel.

- Increases in the Department of Health and Social Services for adult protective services and provider quality assurance, trauma informed services and early childhood screening, and tele-health strategic capacity expansion.
- Increases in the Department of Law for a cold case prosecutor and language interpreter to support limited English-proficient victims.

Major Component Accomplishments in 2011

- The DVSA workgroup has met a total of five times and members have participated in meaningful discussions and deliberations.
- In FY2010, the Alaska Victimization Survey (AVS) was conducted statewide and in FY2011 the AVS was conducted regionally in Anchorage, Fairbanks, Juneau and Dillingham. For FY2012, surveys will be conducted regionally in Bethel, Kodiak and Sitka. The regional surveys will provide vital baseline data to aid in assessing the success of the rural pilot projects.
- From Barrow to Ketchikan, over 60 communities participated in *Choose Respect* events on March 31, 2011. The overall goal was to increase awareness on the issues in an effort to begin the shift in social norms that promote violence.
- A rural comprehensive prevention and early intervention pilot project was implemented by the CANDU partnership in Dillingham. Administered by Safe & Fear-Free Environment (SAFE), the focus is on identifying, strengthening and sustaining the positive protective factors in individuals and in the villages of the Bristol Bay region that promote healthy, culturally empowered communities of people who treat each other with kindness and respect in order to reduce, prevent and eliminate the incidence of domestic violence and sexual assault.
- Capacity grants were awarded in Bethel (AVCP), Kodiak (KANA) and Sitka (SAFV).
- The state has funded increases in the hiring of Village Public Safety Officers (VPSO's). In 2008, there were 46 VPSO's in rural Alaska with program funding at \$5.7M. Today there is funding for 101 positions.
- The State is further investing in this program by providing funding through the Alaska Housing Finance Corporation for VPSO housing in the amount of \$1M in both State Fiscal Years 2011 and 2012. The Governor is also requesting this funding in State Fiscal Year 2013.
- Chapter 20, SLA 2011, includes provisions expanding Alaska's stalking statutes and increases the penalties for online enticement of a child. The new law also prohibits electronic distribution of explicit images of children.
- The Department of Education and Early Development established a new Health and Safety Coordinator (HSC) position to coordinate a statewide health and safety program with an emphasis on domestic violence and sexual assault.
- The Council for Domestic Violence and Sexual Assault (CDVSA) statewide prevention and public awareness efforts consisted of the Real Alaskans Choose Respect media campaign which expanded upon FY2010's successful "Real Alaska Men Choose Respect" brand.
- CDVSA's Social Norms Campaign involves efforts to reduce the incidence of domestic violence and sexual assault before they occur and includes the Stand Up Speak Up Alaska youth initiative, Lead On! For Peace and Equality in Alaska youth engagement strategy and Fourth R: Healthy Relationship Curriculum.

Statutory and Regulatory Authority

AS 11.41, Offenses Against the Person

AS 11.51, Offenses Against the Family and Vulnerable Adults

AS 11.61, Offenses Against Public Order

AS 18.66.100-180, Protective Orders

AS 18.65.850, Stalking and Sexual Assault Protective Orders

AS 18.65.670 Village and Regional Public Safety Officers

AS 18.65.510-590, Domestic Violence (Duties of Peace Officers, Victim Notification, Mandatory Arrest)

AS 47.17.010-290, Child Protection
AS 47.24.010, Reports of Harm
Title VI of the Civil Rights Act of 1964

Contact Information
<p>Contact: Guy Bell, Administrative Director Phone: (907) 465-3876 Fax: (907) 465-1641 E-mail: guy.bell@alaska.gov</p>

**Domestic Violence and Sexual Assault
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.7	0.0	0.0
73000 Services	2,950.6	3,100.0	3,000.0
74000 Commodities	9.9	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,961.2	3,100.0	3,000.0
Funding Sources:			
1004 General Fund Receipts	2,961.2	3,000.0	3,000.0
1092 Mental Health Trust Authority Authorized Receipts	0.0	100.0	0.0
Funding Totals	2,961.2	3,100.0	3,000.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	3,000.0	0.0	100.0	0.0	3,100.0
Adjustments which will continue current level of service:					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-100.0	0.0	-100.0
-Reverse Domestic Violence and Sexual Assault Initiative Programs	-3,000.0	0.0	0.0	0.0	-3,000.0
Proposed budget increases:					
-Domestic Violence and Sexual Assault	3,000.0	0.0	0.0	0.0	3,000.0
FY2013 Governor	3,000.0	0.0	0.0	0.0	3,000.0

Component Detail All Funds
Office of the Governor

Component: Domestic Violence and Sexual Assault (2985)
RDU: Executive Operations (2)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.7	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	2,950.6	3,000.0	3,100.0	3,100.0	3,000.0	-100.0 -3.2%
74000 Commodities	9.9	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	2,961.2	3,000.0	3,100.0	3,100.0	3,000.0	-100.0 -3.2%
Fund Sources:						
1004 Gen Fund (UGF)	2,961.2	2,900.0	3,000.0	3,000.0	3,000.0	0.0 0.0%
1092 MHTAAR (Other)	0.0	100.0	100.0	100.0	0.0	-100.0 -100.0%
Unrestricted General (UGF)	2,961.2	2,900.0	3,000.0	3,000.0	3,000.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	100.0	100.0	100.0	0.0	-100.0 -100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Domestic Violence and Sexual Assault (2985)

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,900.0										
1092 MHTAAR		100.0										
ADN 0128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.												
	CarryFwd	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Subtotal 3,100.0 0.0 0.0 3,100.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal 3,100.0 0.0 0.0 3,100.0 0.0 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse FY2012 Mental Health Trust Recommendation												
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-100.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component. (MHTAAR transferred into Prevention pot, GF/MH transferred out)												
Reverse Domestic Violence and Sexual Assault Initiative Programs												
	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,000.0										
FY 2012 DVSA Initiative RSAs:												
Support/Planning, Sexual Assault Coordinator's Office \$ 50.0												
DV Misdemeanant PACE Pilot, Fairbanks \$200.0												
Family Wellness Warriors Initiative \$200.0												
Multi-Disciplinary Rural Community Pilot Project \$ 1,400.0												
Trauma-Informed Training for Behavioral Health Providers \$200.0												
Pro-Bono Attorney Clearinghouse \$ 60.0												
Universal Public Education Marketing (prevention) \$450.0												
Victimization Study, Evaluation and Planning Grants (research) \$400.0												
Future Provider Workforce Development/Training \$40.0												

Change Record Detail - Multiple Scenarios With Descriptions
Office of the Governor

Component: Domestic Violence and Sexual Assault (2985)
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	
Domestic Violence and Sexual Assault												
1004 Gen Fund	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
Continue Domestic Violence and Sexual Assault program at FY 2012 level.												
Totals		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Office of the Governor
Travel

Component: Domestic Violence and Sexual Assault (2985)
RDU: Executive Operations (2)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.7	0.0	0.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
72000 Travel Detail Totals			0.7	0.0	0.0
72100	Instate Travel		0.7	0.0	0.0

Line Item Detail
Office of the Governor
Services

Component: Domestic Violence and Sexual Assault (2985)
RDU: Executive Operations (2)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			2,950.6	3,100.0	3,000.0
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				2,950.6	3,100.0	3,000.0
73001	Non-Interagency Svcs		Support/planning DVSA Coordinator Support/planning DVSA Coordinator	29.4	50.0	50.0
73002	Interagency Services	Behavioral Health Administration	DHSS Multi-Disciplinary Rural Community Pilot Project DHSS Multi-Disciplinary Rural Community Pilot Project	1,345.0	1,400.0	1,400.0
73002	Interagency Services	Behavioral Health Grants	DHSS Family Wellness Warrior project 200.0, Trauma-Informed Training for Behavioral Health providers 200.0 DHSS Family Wellness Warrior project 200.0, Trauma-Informed Training for Behavioral Health providers 200.0	580.0	400.0	400.0
73002	Interagency Services	Domestic Viol/Sexual Assault	DPS, CDVSA Pro Bono Attorney Clearinghouse 60.0; Victimization Study, Evaluation and Planning grants 400.0 DPS, CDVSA Pro Bono Attorney Clearinghouse 60.0; Victimization Study, Evaluation and Planning grants 400.0	694.0	460.0	460.0
73002	Interagency Services	Domestic Violence Program	DOC Misdemeanant PACE Pilot DOC Misdemeanant PACE Pilot	0.0	200.0	200.0
73002	Interagency Services	Family Preservation	DHSS Regional Child Advocacy Center on Kodiak Island DHSS Regional Child Advocacy Center on Kodiak Island	40.0	0.0	0.0
73002	Interagency Services	H&SS	Universal Public Education Marketing (prevention) Universal Public Education Marketing (prevention)	0.0	450.0	450.0
73002	Interagency Services	Mental Health Trust Operations	This amount is being restricted in FY2012 as Mental Health Trust Authority Receipts will not be provided Assist with travel costs for behavioral health & victim service providers conference	0.0	100.0	0.0
73002	Interagency Services	Student and School Achievement	DEED Health and Personal Safety Prevention Coordinator DEED Health and Personal Safety Prevention	200.0	0.0	0.0

Line Item Detail
Office of the Governor
Services

Component: Domestic Violence and Sexual Assault (2985)

RDU: Executive Operations (2)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			2,950.6	3,100.0	3,000.0
73002	Interagency Services	Univ Coordinator Future Provider Workforce Development Training Future Provider Workforce Development Training (I/A transfer to U of A)	62.2	40.0	40.0

Line Item Detail
Office of the Governor
Commodities

Component: Domestic Violence and Sexual Assault (2985)
RDU: Executive Operations (2)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		9.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	9.9	0.0	0.0
74200	Business		9.9	0.0	0.0

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.

Key RDU Challenges

No key RDU challenges.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major RDU Accomplishments in 2011

No major accomplishments.

Contact Information

Contact: Guy Bell, Administrative Director
Phone: (907) 465-3876
Fax: (907) 465-1641
E-mail: guy.bell@alaska.gov

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

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 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
Formula Expenditures None.												
Non-Formula Expenditures												
Gov Office	536.8	0.0	0.0	536.8	626.2	0.0	0.0	626.2	626.2	0.0	0.0	626.2
Facilities Rent												
Governor's Office	461.1	0.0	0.0	461.1	595.6	0.0	0.0	595.6	595.6	0.0	0.0	595.6
Leasing												
Totals	997.9	0.0	0.0	997.9	1,221.8	0.0	0.0	1,221.8	1,221.8	0.0	0.0	1,221.8

**Office of the Governor State Facilities Rent
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,221.8	0.0	0.0	0.0	1,221.8
FY2013 Governor	1,221.8	0.0	0.0	0.0	1,221.8

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.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2013

Not applicable.

Major Component Accomplishments in 2011

Not applicable.

Statutory and Regulatory Authority

Not applicable.

Contact Information

Contact: Guy Bell, Administrative Director
Phone: (907) 465-3876
Fax: (907) 465-1641
E-mail: guy.bell@alaska.gov

**Governor's Office State Facilities Rent
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	536.8	626.2	626.2
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	536.8	626.2	626.2
Funding Sources:			
1004 General Fund Receipts	536.8	626.2	626.2
Funding Totals	536.8	626.2	626.2

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	626.2	0.0	0.0	0.0	626.2
FY2013 Governor	626.2	0.0	0.0	0.0	626.2

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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	536.8	526.2	626.2	626.2	626.2	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	536.8	526.2	626.2	626.2	626.2	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	536.8	526.2	626.2	626.2	626.2	0.0 0.0%
Unrestricted General (UGF)	536.8	526.2	626.2	626.2	626.2	0.0 0.0%
Designated General (DGF)	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%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
		526.2										
***** ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27. *****												
1004 Gen Fund	CarryFwd	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		100.0										
Subtotal		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		536.8	626.2	626.2
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
73000 Services Detail Totals			536.8	626.2	626.2
73811	Building Leases	State Facilities Rent Office space rental (I/A transfer to DOA).	536.8	626.2	626.2

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73811	Building Leases	Office space rental (I/A transfer to DOA).	Inter-dept	State Facilities Rent	536.8	626.2	626.2
73811 Building Leases subtotal:				536.8	626.2	626.2	
Governor's Office State Facilities Rent total:				536.8	626.2	626.2	
Grand Total:				536.8	626.2	626.2	

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.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2013

Not applicable.

Major Component Accomplishments in 2011

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Guy Bell, Administrative Director
Phone: (907) 465-3876
Fax: (907) 465-1641
E-mail: guy.bell@alaska.gov

**Governor's Office Leasing
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	461.1	595.6	595.6
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	461.1	595.6	595.6
Funding Sources:			
1004 General Fund Receipts	461.1	595.6	595.6
Funding Totals	461.1	595.6	595.6

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	595.6	0.0	0.0	0.0	595.6
FY2013 Governor	595.6	0.0	0.0	0.0	595.6

Component Detail All Funds
Office of the Governor

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	461.1	472.1	595.6	595.6	595.6	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	461.1	472.1	595.6	595.6	595.6	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	461.1	472.1	595.6	595.6	595.6	0.0 0.0%
Unrestricted General (UGF)	461.1	472.1	595.6	595.6	595.6	0.0 0.0%
Designated General (DGF)	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%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
		472.1										
***** ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27. *****												
1004 Gen Fund	CarryFwd	123.5	0.0	0.0	123.5	0.0	0.0	0.0	0.0	0	0	0
		123.5										
Subtotal		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			461.1	595.6	595.6
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				461.1	595.6	595.6
73811	Building Leases	DOA Leases	Office space lease (I/A transfer to DOA).	461.1	595.6	595.6

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73811	Building Leases	Office space lease (I/A transfer to DOA).	Inter-dept	DOA Leases	461.1	595.6	595.6
73811 Building Leases subtotal:				461.1	595.6	595.6	
Governor's Office Leasing total:				461.1	595.6	595.6	
Grand Total:				461.1	595.6	595.6	

RDU/Component: Office of Management and Budget

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

To ensure the State's resources are invested in a way that produces results that advance the Governor's priorities.

Core Services

- Implement requirements of the Executive Budget Act and related statutes
- Develop the Governor's operating and capital budget and coordinate with the preparing agencies to ensure accuracy and understandability of their submissions.
- Provide strategic and technical support for budget decision-making and negotiations
- Prepare the 10-year long-range fiscal plan
- Provide ongoing budget, policy and management guidance to agencies
- Assist departments in performance-based budgeting to highlight what Alaskans receive for the state's investment

Major Activities to Advance Strategies

- | | |
|--|---|
| <ul style="list-style-type: none"> • Identify priority programs and projects set out by the Governor • Identify, prioritize and fund core services and responsibilities • Develop long-range (10-year) fiscal plan • Develop and propose appropriate legislation • Conduct strategic planning work sessions | <ul style="list-style-type: none"> • Collaborate with departments • Public outreach • Performance management training and coaching • Research and analyze new service improvement ideas • Implement budget software enhancements |
|--|---|

Key Component Challenges

- Regardless of the price of oil, the state needs to balance its budget while maintaining stability for the Alaska economy and reliable services for Alaskans.
- Implement effective results-based budgeting and decision making.

Significant Changes in Results to be Delivered in FY2013

No significant changes in results are anticipated.

Major Component Accomplishments in 2011

Key initiatives in the Governor's budget that were approved in 2011 include:

- The Governor's bill establishing the scholarship fund passed the House unanimously and is pending action in the Senate in 2012.
- The Governor's comprehensive energy package, which included \$65.7 million for the Susitna Hydro Electric Project, was approved by the Legislature.
- Secured a second year of funding for the deferred maintenance package.
- All 15 VPSO positions requested in the Governor's budget were funded.
- The Legislature approved year two of the Governor's initiative to reduce domestic violence and sexual assault in Alaska.

Statutory and Regulatory Authority

AS 37.07, AS 37.06, AS 44.19.145

Contact Information

Contact: Karen Rehfeld, Director
Phone: (907) 465-4660
Fax: (907) 465-3008
E-mail: karen.rehfeld@alaska.gov

**Office of Management and Budget
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,232.4	2,400.8	2,461.0
72000 Travel	15.0	30.0	30.0
73000 Services	263.4	226.1	226.1
74000 Commodities	28.7	29.0	29.0
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,539.5	2,690.9	2,751.1
Funding Sources:			
1004 General Fund Receipts	2,539.5	2,690.9	2,751.1
Funding Totals	2,539.5	2,690.9	2,751.1

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	2,690.9	0.0	0.0	0.0	2,690.9
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	42.9	0.0	0.0	0.0	42.9
-FY2013 Health Insurance Increases	17.3	0.0	0.0	0.0	17.3
FY2013 Governor	2,751.1	0.0	0.0	0.0	2,751.1

**Office of Management and Budget
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	18	18	Annual Salaries	1,629,289
Part-time	0	0	COLA	43,099
Nonpermanent	0	0	Premium Pay	2,093
			Annual Benefits	843,565
			<i>Less 2.27% Vacancy Factor</i>	(57,046)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	2,461,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Support Technician	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Chief Budget Analyst	0	0	1	0	1
Director of OMB	0	0	1	0	1
Internal Auditor IV	0	0	1	0	1
OMB Admin. Assistant	0	0	1	0	1
Operating Budget Coordinator	0	0	1	0	1
Policy Analyst	0	0	2	0	2
Program Budget Analyst III	0	0	1	0	1
Program Budget Analyst IV	0	0	2	0	2
Program Budget Analyst V	0	0	3	0	3
Senior Budget Analyst	0	0	1	0	1
Senior Economist	0	0	1	0	1
Totals	0	0	18	0	18

Component Detail All Funds
Office of the Governor

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,232.4	2,438.4	2,438.4	2,400.8	2,461.0	60.2	2.5%
72000 Travel	15.0	30.0	30.0	30.0	30.0	0.0	0.0%
73000 Services	263.4	98.5	188.5	226.1	226.1	0.0	0.0%
74000 Commodities	28.7	19.0	29.0	29.0	29.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,539.5	2,590.9	2,690.9	2,690.9	2,751.1	60.2	2.2%
Fund Sources:							
1004 Gen Fund (UGF)	2,539.5	2,590.9	2,690.9	2,690.9	2,751.1	60.2	2.2%
Unrestricted General (UGF)	2,539.5	2,590.9	2,690.9	2,690.9	2,751.1	60.2	2.2%
Designated General (DGF)	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%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	2,590.9	2,438.4	30.0	98.5	19.0	5.0	0.0	0.0	18	0	0
		2,590.9										
ADN 128004 Reappropriation of FY 11 operating appropriation, Sec. 36(c), FSSLA 2011, CH 5 (SB 46), P166, L27.												
1004 Gen Fund	CarryFwd	100.0	0.0	0.0	90.0	10.0	0.0	0.0	0.0	0	0	0
		100.0										
Subtotal		2,690.9	2,438.4	30.0	188.5	29.0	5.0	0.0	0.0	18	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 01-2-8012 Line item transfer to align budget with anticipated expenditures.												
	LIT	0.0	-37.6	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0
Staff turnover has reduced total personal services costs within the Office of Management and Budget component. Funds are transferred to contractual services to support anticipated contractual cost increases.												
Subtotal		2,690.9	2,400.8	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		42.9										
FY2013 Salary Increases: \$42.9												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		17.3										
FY2013 Health Insurance Increases: \$17.3												
Totals		2,751.1	2,461.0	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2013 Governor (9494)
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	GF Amount
01-601X	Chief Budget Analyst	FT	A	XE	Juneau	NAA	27C / D	12.0		107,120	2,745	0	52,661	162,526	162,526
01-602X	Program Budget Analyst III	FT	A	XE	Juneau	NAA	19A / B	12.0		61,674	1,656	0	37,102	100,432	100,432
01-603X	Program Budget Analyst V	FT	A	XE	Juneau	NAA	22J / K	12.0		93,828	2,520	0	48,124	144,472	144,472
01-605X	Operating Budget Coordinator	FT	A	XE	Juneau	NAA	23J / K	12.0		100,584	2,701	0	50,440	153,725	153,725
01-606X	Program Budget Analyst IV	FT	A	XE	Juneau	NAA	21B / C	12.0		71,526	1,921	0	40,479	113,926	113,926
01-607X	Admin Support Technician	FT	A	XE	Juneau	NAA	13K	12.0		50,916	1,367	0	33,414	85,697	85,697
01-608X	Program Budget Analyst V	FT	A	XE	Juneau	NAA	22F	12.0		87,168	2,341	0	45,841	135,350	135,350
01-612X	Program Budget Analyst V	FT	A	XE	Juneau	NAA	22O / P	12.0		108,878	2,791	0	53,156	164,825	164,825
01-613X	Program Budget Analyst IV	FT	A	XE	Juneau	NAA	21C / D	12.0		74,379	1,998	0	41,457	117,834	117,834
01-614X	Senior Budget Analyst	FT	A	XE	Juneau	NAA	24J / K	12.0		106,962	2,741	0	52,617	162,320	162,320
01-615X	Analyst/Programmer V	FT	A	XE	Juneau	NAA	22M / N	12.0		102,730	2,759	0	51,176	156,665	156,665
01-616X	Analyst/Programmer III	FT	A	XE	Juneau	NAA	18B / C	12.0		59,292	1,592	0	36,285	97,169	97,169
01-801X	Director of OMB	FT	A	XE	Juneau	NAA	28 /	12.0		152,080	3,898	0	65,317	221,295	221,295
01-803X	Senior Economist	FT	A	XE	Juneau	NAA	23L / M	12.0		107,123	2,746	0	52,662	162,531	162,531
01-805X	Policy Analyst	FT	A	XE	Juneau	NAA	23F / J	12.0		94,758	2,545	0	48,443	145,746	145,746
01-809X	OMB Admin. Assistant	FT	A	XE	Juneau	NAA	15F / J	12.0		56,375	1,570	2,093	36,003	96,041	96,041
01-906X	Policy Analyst	FT	A	XE	Juneau	NAA	23F / J	12.0		96,948	2,604	0	49,194	148,746	148,746
01-924X	Internal Auditor IV	FT	A	XE	Juneau	NAA	23F / J	12.0		96,948	2,604	0	49,194	148,746	148,746

Total Positions:	18	0	0	Total Salary Costs:	1,629,289
Full Time Positions:	18	0	0	Total COLA:	43,099
Part Time Positions:	0	0	0	Total Premium Pay::	2,093
Non Permanent Positions:	0	0	0	Total Benefits:	843,565
Positions in Component:	18	0	0	Total Pre-Vacancy:	2,518,046
				Minus Vacancy Adjustment of 2.27%:	(57,046)
				Total Post-Vacancy:	2,461,000
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,461,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,518,046	2,461,000	100.00%
Total PCN Funding:	2,518,046	2,461,000	100.00%

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.

Line Item Detail
Office of the Governor
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		15.0	30.0	30.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			15.0	30.0	30.0
72100	Instate Travel	Travel for revenue forecasting, legislative hearings and public meetings.	12.5	19.0	19.0
		Travel for revenue forecasting, legislative hearings and public meetings.			
72400	Out Of State Travel	Travel for revenue forecasting, conference travel, hearings.	2.5	4.0	4.0
		Travel for revenue forecasting, conference travel, hearings.			
72900	Other Travel Costs		0.0	7.0	7.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			263.4	226.1	226.1
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				263.4	226.1	226.1
73025	Education Services			9.0	11.0	12.0
73150	Information Technlgy		Software licensing and maintenance.	17.7	18.9	32.0
73156	Telecommunication			2.9	3.5	3.5
73225	Delivery Services			0.1	0.2	0.2
73450	Advertising & Promos			0.0	0.7	0.7
73650	Struc/Infstruct/Land			0.3	0.3	0.3
73675	Equipment/Machinery			9.7	9.8	12.0
73750	Other Services (Non IA Svcs)		Professional services. Printing and other contractual services.	0.3	128.0	98.8
73804	Economic/Development (IA Svcs)	Executive Office		166.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS). Network and computer services costs (I/A transfer to DOA, ETS).	20.8	22.0	25.0
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS). State voice over internet protocol (VOIP) system.	29.7	23.0	32.0
73809	Mail	Central Mail	Core Service: Mailroom (I/A transfer to DOA, General Services). Central mail services (I/A transfer to DOA, General Services).	0.5	0.5	0.5
73814	Insurance	Risk Management	Risk Management (I/A transfer to DOA). Risk management (I/A transfer to DOA, Risk Management)	0.2	0.3	0.3
73815	Financial	Finance	Core Service: AKPAY/AKSAS (I/A transfer to DOA). State payroll and accounting system chargeback (I/A transfer to DOA, Finance)	1.6	2.5	2.5

Line Item Detail
Office of the Governor
Services

Component: Office of Management and Budget (2144)

RDU: Office of Management & Budget (3)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			263.4	226.1	226.1
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act funding (I/A transfer to DOLWD ADA)	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Archives Micrographic services (I/A transfer to DEED, Archives and Records) Micrographic services. Micrographic services (I/A transfer to State Archives).	3.4	4.5	5.4
73827	Safety (IA Svcs)	General Svcs Facilities Maint.	0.5	0.7	0.7

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		28.7	29.0	29.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
74000 Commodities Detail Totals			28.7	29.0	29.0
74200	Business	Office supplies and equipment.	27.8	28.1	28.1
74480	Household & Instit.		0.9	0.9	0.9

Line Item Detail
Office of the Governor
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	5.0	5.0
76150	Other Equipment		0.0	5.0	5.0

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73804	Economic/Development (IA Svcs)	Inter-dept	Executive Office	166.5	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				166.5	0.0	0.0
73805	IT-Non-Telecommunication Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS). Network and computer services costs (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	20.8	22.0	25.0
73805 IT-Non-Telecommunication subtotal:				20.8	22.0	25.0
73806	IT-Telecommunication Telecommunications Enterprise Productivity Rates (I/A)par transfer to DOA, ETS). State voice over internet protocol (VOIP) system.	Inter-dept	Enterprise Technology Services	29.7	23.0	32.0
73806 IT-Telecommunication subtotal:				29.7	23.0	32.0
73809	Mail Core Service: Mailroom (I/A transfer to DOA, General Services). Central mail services (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	0.5	0.5	0.5
73809 Mail subtotal:				0.5	0.5	0.5
73814	Insurance Risk Management (I/A transfer to DOA). Risk management (I/A transfer to DOA, Risk Management)	Inter-dept	Risk Management	0.2	0.3	0.3
73814 Insurance subtotal:				0.2	0.3	0.3
73815	Financial Core Service: AKPAY/AKSAS (I/A transfer to DOA). State payroll and accounting system chargeback (I/A transfer to DOA, Finance)	Inter-dept	Finance	1.6	2.5	2.5
73815 Financial subtotal:				1.6	2.5	2.5
73816	ADA Compliance Americans with Disabilities Act funding (I/A transfer to DOLWD ADA)	Inter-dept	Americans With Disabilities	0.2	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2
73818	Training (Services-IA Svcs) Micrographic services (I/A transfer to DEED, Archives and Records) \par Micrographic services (I/A transfer to State Archives). Micrographic services.	Inter-dept	Archives	3.4	4.5	5.4
73818 Training (Services-IA Svcs) subtotal:				3.4	4.5	5.4
73827	Safety (IA Svcs)	Inter-dept	General Svcs Facilities Maint.	0.5	0.7	0.7
73827 Safety (IA Svcs) subtotal:				0.5	0.7	0.7
Office of Management and Budget total:				223.4	53.7	66.6
Grand Total:				223.4	53.7	66.6

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
---------------------	---------------------	--------------	------------------	----------------	---------------------------	-----------------

RDU/Component: Elections*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

To conduct impartial, secure and accurate elections.

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. Conducted Coastal Resource Service Area (CRSA) elections until October 2011. Conduct local liquor option, incorporation, consolidation, dissolution, recall, and special elections as required by law.
- Oversee and support the initiative petition process including signature verification and printing and distribution of petition books. Provide training and assist petition sponsors from the time the initiative is proposed through certification for placement on the ballot, or non-certification.
- Improve the efficiency and accessibility of the electoral process.
- Maintain the Voter Registration and Election Management System (VREMS). Continue to work on replacing VREMS with a more stable, efficient, and technologically advanced system.
- Improve accuracy of the voter registration list.
- Plan and prepare for future elections.
- Encourage higher voter participation.
- Continue implementation changes mandated by H.R. 3295 (Help America Vote Act) and the Military and Overseas Voter Empowerment Act (MOVE).

Key Component Challenges

- Voter registration continues to increase. Since 1991, there has been an increase of 198,460 registered voters. During FY2011, the division processed over 118,000 voter registration applications. Registrations received from the Division of Motor Vehicles generate over 40,000 forms a year.
- The number of voters voting absentee or early continues to increase. During the 2008 Presidential election, over 99,000 voters voted either an absentee, early or questioned ballot. Approximately 30% of voters in the 2008 Presidential election voted an absentee ballot. While the number of voted absentee ballots increases, the division still must review and count these ballots within the 15-day deadline following the election as set out in statute.
- More people are applying for ballots through the mail; the 2008 Presidential election generated over 61,000 absentee by-mail ballot applications. Ensuring that the division has adequate staff to process the absentee by-mail applications is a priority for the 2012 Presidential election.
- Absentee by fax voting began in the late 1990's. This process requires that the division fax ballots to voters beginning 15 days prior to the election. This is a very time consuming method of absentee voting and is utilized heavily by Alaska's military personnel and those Alaskans in work camps where this is the voter's only option for casting a ballot. Voting by fax uses old technology. States are being encouraged at the federal level to consider legislation that would allow for the transmittal of blank ballots by email. Draft and award a Request for Proposal for an electronic ballot delivery system to enhance the division's method of electronically transmitting ballots.
- Federal legislative changes to the Uniformed and Overseas Citizens Absentee Voting Act will impact the workload of the Absentee and Petition Office. The division must be able to provide all military and overseas voters who are absent from their voting location a ballot at least 45 days prior to the election. This will require the division to mail an official ballot to those voters at least 45 days prior to each federal election.
- In addition to programming the election, the division's workload in preparing for an election has increased due to the maintenance, functional testing, logic and accuracy testing, new security requirements, additional training and deployment of over 800 voting units.
- The number of signatures filed by initiative petition sponsors continues to increase from an average of 36,100 signatures per petition to an average of over 40,000 signatures per petition. Although the amount of signatures

filed with a petition has increased, the time allowed for the division to process signatures (60 days) has not changed.

- Continue to manage, maintain and improve the 25-year old mainframe based voter registration system (VREMS). This system is the backbone to the division's statewide registration database and management of election workers, polling places, absentee by-mail applications, voted absentee and questioned ballots. It is a very fragile system that is in dire need of replacement.
- Draft and award a Request for Proposal that will allow for the successful implementation of a new statewide voter registration system. The division awarded a contract in 2005 for a new statewide voter registration system. However, in the third quarter of 2009, the division was notified by the contractor that they were unable to meet the requirements of the contract. The contractor was found in breach and the division reached a settlement negotiation as a result of the contract termination.
- Review statutes and regulations to provide more clarity on election procedures and to take into account new voting equipment requirements.
- Continue to recruit and train bilingual Alaska Native speakers who are willing to serve as outreach workers and poll workers for the 2012 Primary and General elections. For FY2013, the division will be required to provide Tagalog language assistance in additional areas of the state as well as Hispanic language assistance. Preclearance will need to be received from the U.S. Department of Justice to implement these changes and the division will need translate all election related forms currently used by the division into Hispanic.
- Respond to an increasing number of public inquiries and surveys regarding the election process and the state's ballot tabulation system. The division is required to respond to multiple federally mandated post-election surveys.

Significant Changes in Results to be Delivered in FY2013

- Continue research and updates to policies and procedures for touch screen voting for future federal elections.
- Thoroughly review statutes and regulations to identify areas that require more clarity on election procedure and to take into account new voting equipment requirements.
- In preparation for the 2012 primary and general elections, the division will continue to provide for language assistance to limited English proficient Alaska Native voters through the use of translated materials, such as radio announcements in five different Native languages, Yup'ik audio translation of ballot, candidate and ballot measure information. The division is now required under Section 203 of the Voting Rights Act to provide Tagalog and Hispanic language assistance in the Aleutians East Borough and Tagalog in the Aleutians West Borough. Translations in these languages of the Official Election Pamphlet, as well as an audio ballot on the touch screen voting units, will be made available to voters in the new communities requiring assistance.
- Preparatory work for the 2012 Primary, REAA and General Elections. This includes review and updating of all forms and handbooks used by the division for the elections.
- Election worker training for boards prior to the 2012 primary election.
- The 2012 primary election will be the first election conducted under the new redistricting plan. All voters in the state will have been assigned to a new district and precinct.

Major Component Accomplishments in 2011

- Conducted the 2010 primary and general elections. Conducted recounts in House Districts 12 and 18 following the primary election. Conducted a statewide write-in count following the 2010 general election.
- Conducted 22 REAA/CRSA elections and the Kuspuksuk and Annette Island REAA runoff elections. Conducted a recount in the Southeast Island REAA.
- In accordance with the National Voter Registration Act (NVRA) and state law, the division moved 16,842 voters to inactive status.
- Processed two initiative petition applications.
- The division continued to make improvements to our language assistance program for limited English proficient voters, this included, in the Bethel Census Area, the implementation of a Yup'ik audio interpretation of the ballot on the touch screen voting units and candidate statements and ballot measure information. These audio versions were posted on the division's website. The division recruited and trained bilingual outreach and poll workers to assist voters through the electoral process, including an outreach meeting with members from all tribal councils in the Bethel Census Area.
- Conducted outreach to villages and native entities on the division's language assistance program.
- Continue making enhancements to the division's website.
- Upgraded the division's ballot tabulation software to Assure 1.2, pursuant to the University of Alaska Anchorage

recommendations from their 2008 security study. This included staff training and upgrades to over 800 voting units.

- Produced online and accessible versions of the voter registration and absentee by-mail application forms for placement on the division's website.
- Produced an online tool for voter's to check the status of their voter registration.
- Improved outreach to military and overseas voters.
- Conducted state voter registration data match with Washington which resulted in 2,200 voters being removed from the state's voter registration list.
- Conducted a review of the 2010 election processes and procedures to implement procedures for the 2012 elections.

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; AS 46 Coastal Management Program; 6 AAC 01-28 Election Regulations; 6 AAC 101-160 Precinct Descriptions.

Contact Information

Contact: Gail Fenumiai, Director
Phone: (907) 465-2644
Fax: (907) 465-3203
E-mail: gail.fenumiai@alaska.gov

**Elections
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,517.8	3,527.2	3,767.3
72000 Travel	285.2	45.9	63.8
73000 Services	3,460.5	1,436.7	3,860.8
74000 Commodities	255.1	63.8	151.2
75000 Capital Outlay	31.3	0.0	12.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,549.9	5,073.6	7,855.9
Funding Sources:			
1004 General Fund Receipts	7,103.8	4,568.1	7,337.0
1061 Capital Improvement Project Receipts	446.1	505.5	518.9
Funding Totals	7,549.9	5,073.6	7,855.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	26.9	17.5	17.5
Unrestricted Total		26.9	17.5	17.5
Restricted Revenues				
Capital Improvement Project Receipts	51200	446.1	505.5	518.9
Restricted Total		446.1	505.5	518.9
Total Estimated Revenues		473.0	523.0	536.4

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	4,568.1	0.0	505.5	0.0	5,073.6
Adjustments which will continue current level of service:					
-Reverse Funding for Implementation of Redistricting Proclamation	-1,000.0	0.0	0.0	0.0	-1,000.0
-FY2013 Salary Increases	52.2	0.0	8.8	0.0	61.0
-FY2013 Health Insurance Increases	22.9	0.0	4.6	0.0	27.5
Proposed budget increases:					
-Statewide Primary and General Elections Funding	3,693.8	0.0	0.0	0.0	3,693.8
FY2013 Governor	7,337.0	0.0	518.9	0.0	7,855.9

**Elections
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	31	30	Annual Salaries	2,568,467
Part-time	0	0	COLA	66,256
Nonpermanent	21	42	Premium Pay	23,281
			Annual Benefits	1,219,752
			<i>Less 2.85% Vacancy Factor</i>	(110,456)
			Lump Sum Premium Pay	0
Totals	52	72	Total Personal Services	3,767,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Absentee & Petition Assistant	1	0	0	0	1
Absentee & Petition Manager	1	0	0	0	1
Absentee Coordinator, Elections	1	0	0	0	1
Admin Clerk III, Elections	1	0	1	2	4
Admin Supervisor, Elections	0	0	1	0	1
Division Director	0	0	1	0	1
Elect Outreach/Project Coord	0	0	1	0	1
Election Admin Assistant I	1	0	0	0	1
Election Admin Assistant II	0	0	1	0	1
Election Assistant	0	0	1	0	1
Election Clerk II	9	6	15	4	34
Election Clerk III	3	1	3	0	7
Election Clerk IV	0	0	1	0	1
Election Coordinator	0	0	1	0	1
Election Database/System Admin	0	0	1	0	1
Election Supervisor	1	1	1	1	4
Elections Lang Asst Prog Coord	1	0	0	0	1
Elections Program Manager	0	0	1	0	1
Elections Recruit & Train Asst	0	1	1	1	3
Elections Systems Manager	0	1	0	0	1
Regional Asst Supervisor	1	1	1	2	5
Totals	20	11	31	10	72

Component Detail All Funds
Office of the Governor

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,517.8	3,527.2	3,527.2	3,527.2	3,767.3	240.1	6.8%
72000 Travel	285.2	45.9	45.9	45.9	63.8	17.9	39.0%
73000 Services	3,460.5	1,436.7	1,436.7	1,436.7	3,860.8	2,424.1	168.7%
74000 Commodities	255.1	63.8	63.8	63.8	151.2	87.4	137.0%
75000 Capital Outlay	31.3	0.0	0.0	0.0	12.8	12.8	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,549.9	5,073.6	5,073.6	5,073.6	7,855.9	2,782.3	54.8%
Fund Sources:							
1004 Gen Fund (UGF)	7,103.8	4,568.1	4,568.1	4,568.1	7,337.0	2,768.9	60.6%
1061 CIP Rcpts (Other)	446.1	505.5	505.5	505.5	518.9	13.4	2.7%
Unrestricted General (UGF)	7,103.8	4,568.1	4,568.1	4,568.1	7,337.0	2,768.9	60.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	446.1	505.5	505.5	505.5	518.9	13.4	2.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	35	32	32	31	30	-1	-3.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	42	21	21	21	42	21	100.0%

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	5,073.6	3,527.2	45.9	1,436.7	63.8	0.0	0.0	0.0	32	0	21
1004 Gen Fund		4,568.1										
1061 CIP Rcpts		505.5										
(SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		5,073.6	3,527.2	45.9	1,436.7	63.8	0.0	0.0	0.0	32	0	21
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 01-2-8008 Transfer PCN 01-525X from Elections to Lieutenant Governor												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
A vacant Elections Program Assistant is transferred from Elections to the Lieutenant Governor's Office component and reclassified as a Speech Writer.												
Subtotal		5,073.6	3,527.2	45.9	1,436.7	63.8	0.0	0.0	0.0	31	0	21
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Statewide Primary and General Elections Funding												
	IncOTI	3,693.8	529.5	42.9	3,001.2	107.4	12.8	0.0	0.0	0	0	29
1004 Gen Fund		3,693.8										
Funding every other year to conduct the statewide primary and general elections.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 01-504X (FT)												
Reverse Funding for Implementation of Redistricting Proclamation												
	OTI	-1,000.0	-377.9	-25.0	-577.1	-20.0	0.0	0.0	0.0	0	0	-8
1004 Gen Fund		-1,000.0										
FY2013 Salary Increases												
	SalAdj	61.0	61.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.2										
1061 CIP Rcpts		8.8										

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	
FY2013 Salary Increases: \$61.0												
FY2013 Health Insurance Increases												
	SalAdj	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.9										
1061 CIP Rcpts		4.6										
FY2013 Health Insurance Increases: \$27.5												
Totals		7,855.9	3,767.3	63.8	3,860.8	151.2	12.8	0.0	0.0	30	0	42

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2013 Governor (9494)
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	GF Amount
01-#049	Election Clerk II	NP	A	XE	Juneau	NAA	8A	9.0		22,221	489	0	2,238	24,948	24,948
01-#050	Election Clerk II	NP	A	XE	Juneau	NAA	8A	9.0		22,221	489	0	2,238	24,948	24,948
01-#051	Election Clerk II	NP	A	XE	Juneau	NAA	8A	9.0		22,221	489	0	2,238	24,948	24,948
01-#052	Election Clerk II	NP	A	XE	Juneau	NAA	8A	9.0		22,221	489	0	2,238	24,948	24,948
01-#053	Election Clerk II	NP	A	XE	Juneau	NAA	8A	9.0		22,221	489	0	2,238	24,948	24,948
01-#054	Election Clerk II	NP	A	XE	Juneau	NAA	8A	9.0		22,221	489	0	2,238	24,948	24,948
01-#055	Election Clerk II	NP	A	XE	Juneau	NAA	8A	9.0		22,221	489	0	2,238	24,948	24,948
01-#056	Election Clerk III	NP	A	XE	Juneau	NAA	10A	9.0		25,020	551	0	2,520	28,091	28,091
01-#057	Election Clerk II	NP	A	XE	Juneau	NAA	8A	3.0		7,407	163	0	746	8,316	8,316
01-#058	Election Clerk II	NP	A	XE	Juneau	NAA	8A	3.0		7,407	163	0	746	8,316	8,316
01-#059	Election Clerk II	NP	A	XE	Juneau	NAA	8A	3.0		7,407	163	0	746	8,316	8,316
01-#060	Election Clerk III	NP	A	XE	Juneau	NAA	10A	5.0		13,900	306	0	1,400	15,606	15,606
01-#061	Election Clerk IV	NP	A	XE	Juneau	NAA	12B	5.0		16,125	355	0	1,624	18,104	18,104
01-#062	Election Clerk III	NP	A	XE	Juneau	NAA	10A	5.0		13,900	306	0	1,400	15,606	15,606
01-#063	Election Clerk II	NP	A	XE	Juneau	NAA	8A	5.0		12,345	272	0	1,243	13,860	13,860
01-#064	Elections Recruit & Train Asst	NP	A	XE	Juneau	NAA	13A	2.5		8,338	184	0	840	9,362	9,362
01-#065	Election Clerk III	NP	A	XE	Anchorage	NAA	10B	10.0		28,650	631	0	2,885	32,166	32,166
01-#066	Election Clerk II	NP	A	XE	Anchorage	NAA	8A	6.0		14,814	326	0	1,492	16,632	16,632
01-#067	Election Clerk II	NP	A	XE	Anchorage	NAA	8A	6.0		14,814	326	0	1,492	16,632	16,632
01-#068	Election Clerk II	NP	A	XE	Anchorage	NAA	8A	9.0		22,221	489	0	2,238	24,948	24,948
01-#069	Election Clerk II	NP	A	XE	Anchorage	NAA	8A	9.0		22,221	489	0	2,238	24,948	24,948
01-#070	Election Clerk II	NP	A	XE	Anchorage	NAA	8C	5.0		13,095	288	0	1,319	14,702	14,702
01-#071	Election Clerk II	NP	A	XE	Fairbanks	NEE	8A	4.0		11,120	245	0	1,120	12,485	12,485
01-#072	Election Clerk II	NP	A	XE	Fairbanks	NEE	8A	5.0		13,900	306	0	1,400	15,606	15,606
01-#073	Election Clerk II	NP	A	XE	Fairbanks	NEE	8A	5.0		13,900	306	0	1,400	15,606	15,606
01-#074	Elections Recruit & Train Asst	NP	A	XE	Fairbanks	NEE	13A	2.5		6,680	147	0	673	7,500	7,500
01-#075	Election Clerk II	NP	A	XE	Nome	NJJ	8B	6.0		20,010	441	0	2,015	22,466	22,466
01-#076	Election Clerk II	NP	A	XE	Nome	NJJ	8A	5.0		16,125	355	0	1,624	18,104	18,104
01-#077	Elections Recruit & Train Asst	NP	A	XE	Nome	NJJ	13A	2.5		6,680	147	0	673	7,500	7,500
01-501X	Division Director	FT	A	XE	Juneau	NAA	27F / J	12.0		117,300	3,006	0	55,527	175,833	175,833
01-502X	Election Coordinator	FT	A	XE	Juneau	NAA	18M	12.0		77,436	2,080	0	42,505	122,021	122,021
01-503X	Absentee & Petition Assistant	FT	A	XE	Anchorage	NAA	12E / F	12.0		43,956	1,180	0	31,028	76,164	76,164
01-503Y	Elections Redistricting Clerk	NP	A	XE	Juneau	NAA	15A	12.0		0	0	0	0	0	0
01-504X	Admin Supervisor, Elections	FT	A	XE	Juneau	NAA	21A / B	12.0		0	0	0	0	0	0
01-505X	Election Clerk III	FT	A	XE	Anchorage	NAA	10D / E	12.0		36,818	1,045	2,104	29,302	69,269	69,269

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: FY2013 Governor (9494)
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	GF Amount
01-506X	Regional Asst Supervisor	FT	A	XE	Juneau	NAA	16C / D	12.0		54,010	1,521	2,622	35,373	93,526	93,526
01-507X	Election Supervisor	FT	A	XE	Juneau	NAA	21E / F	12.0		81,504	2,189	0	43,900	127,593	127,593
01-508X	Admin Supervisor, Elections	FT	A	XE	Juneau	NAA	19D / E	12.0		68,655	1,913	2,570	40,376	113,514	113,514
01-510X	Admin Clerk III, Elections	FT	A	XE	Juneau	NAA	10C / D	12.0		35,946	1,020	2,047	28,984	67,997	67,997
01-511X	Elections Program Manager	FT	A	XE	Juneau	NAA	21E / F	12.0		81,504	2,189	0	43,900	127,593	127,593
01-512X	Election Admin Assistant I	FT	A	XE	Anchorage	NAA	12F / J	12.0		44,205	1,246	2,206	31,870	79,527	79,527
01-514X	Election Supervisor	FT	A	XE	Anchorage	NAA	21C / D	12.0		75,060	2,016	0	41,691	118,767	118,767
01-515X	Admin Clerk III, Elections	FT	A	XE	Anchorage	NAA	10F / J	12.0		40,152	1,078	0	29,724	70,954	70,954
01-518X	Election Clerk III	FT	A	XE	Anchorage	NAA	10A / B	12.0		34,168	969	1,924	28,332	65,393	65,393
01-519X	Election Supervisor	FT	A	XE	Fairbanks	NEE	21E / F	12.0		92,461	2,483	0	47,656	142,600	142,600
01-520X	Regional Asst Supervisor	FT	A	XE	Fairbanks	NEE	16C / D	12.0		62,018	1,747	3,019	38,255	105,039	105,039
01-521X	Regional Asst Supervisor	FT	A	XE	Anchorage	NAA	16J / K	12.0		62,820	1,771	3,141	38,571	106,303	106,303
01-522X	Election Clerk III	FT	A	XE	Fairbanks	NEE	10D / E	12.0		41,702	1,163	1,588	30,800	75,253	75,253
01-523X	Election Supervisor	FT	A	XE	Nome	NJJ	21J / K	12.0		115,848	2,969	0	55,118	173,935	173,935
01-524X	Regional Asst Supervisor	FT	A	XE	Nome	NJJ	16C / D	12.0		72,421	2,000	2,060	41,492	117,973	117,973
01-526X	Election Assistant	FT	A	XE	Juneau	NAA	12E / F	12.0		44,136	1,185	0	31,090	76,411	76,411
01-527X	Admin Clerk III, Elections	FT	A	XE	Nome	NJJ	10B / C	12.0		46,292	1,243	0	31,829	79,364	79,364
01-529X	Elections Systems Manager	FT	A	XE	Fairbanks	NEE	22M / N	12.0		119,988	3,075	0	56,283	179,346	89,673
01-530X	Absentee	FT	A	XE	Anchorage	NAA	16F / J	12.0		60,552	1,626	0	36,717	98,895	49,448
	Coordinator, Elections														
01-532X	Election Admin Assistant II	FT	A	XE	Juneau	NAA	14D / E	12.0		48,339	1,298	0	32,531	82,168	82,168
01-533X	Absentee & Petition Manager	FT	A	XE	Anchorage	NAA	21L / M	12.0		94,286	2,532	0	48,281	145,099	145,099
01-534X	Regional Asst Supervisor	FT	A	XE	Wasilla	NBB	16E / F	12.0		60,384	1,622	0	36,660	98,666	49,333
01-535X	Admin Clerk III, Elections	FT	A	XE	Wasilla	NBB	10E / F	12.0		39,965	1,073	0	29,660	70,698	0
01-537X	Elect Outreach/Project Coord	FT	A	XE	Juneau	NAA	17E / F	12.0		60,814	1,633	0	36,807	99,254	99,254
01-539X	Election Database/System Admin	FT	A	XE	Juneau	NAA	21L / M	12.0		94,428	2,536	0	48,330	145,294	72,647
01-540X	Elections Lang Asst Prog Coord	FT	A	XE	Anchorage	NAA	17D / E	12.0		60,300	1,619	0	36,631	98,550	0
01-R002	Elections Redistricting Clerk	NP	A	XE	Juneau	NAA	15A	12.0		0	0	0	0	0	0
01-R003	Elections Redistricting Clerk	NP	A	XE	Juneau	NAA	15A	12.0		0	0	0	0	0	0
01-R004	Elections Redistricting Clerk	NP	A	XE	Juneau	NAA	15A	12.0		0	0	0	0	0	0
01-R005	Elections Redistricting Clerk	NP	A	XE	Juneau	NAA	15A	12.0		0	0	0	0	0	0
01-R006	Elections Redistricting Clerk	NP	A	XE	Juneau	NAA	15A	12.0		0	0	0	0	0	0
01-R007	Elections Redistricting Clerk	NP	A	XE	Juneau	NAA	15A	12.0		0	0	0	0	0	0
01-R009	Elections Redistricting Clerk	NP	A	XE	Juneau	NAA	15A	12.0		0	0	0	0	0	0
01-T008	Election Clerk II	NP	N	XE	Anchorage	NAA	8A	4.5		11,111	245	0	1,119	12,475	7,485

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: FY2013 Governor (9494)
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	GF Amount
01-T013	Election Clerk II	NP	N	XE	Nome	NJJ	8A	5.0		16,125	355	0	1,624	18,104	10,862
01-T014	Election Clerk II	NP	N	XE	Anchorage	NAA	8A	3.0		7,407	163	0	746	8,316	8,316
01-T015	Election Clerk II	NP	N	XE	Anchorage	NAA	8A	3.0		7,407	163	0	746	8,316	8,316
01-T016	Election Clerk II	NP	N	XE	Fairbanks	NEE	8A	5.0		13,900	306	0	1,400	15,606	8,583
01-T017	Election Clerk II	NP	N	XE	Fairbanks	NEE	8A	3.0		8,340	184	0	840	9,364	9,364
01-T018	Election Clerk II	NP	N	XE	Juneau	NAA	8A	4.0		9,876	217	0	995	11,088	6,653
01-T019	Election Clerk II	NP	N	XE	Juneau	NAA	8A	3.5		8,642	190	0	870	9,702	9,702
01-T021	Election Clerk II	NP	N	XE	Juneau	NAA	8A	4.0		9,876	217	0	995	11,088	11,088
01-T022	Election Clerk II	NP	N	XE	Juneau	NAA	8A	3.5		8,642	190	0	870	9,702	9,702
01-T023	Election Clerk II	NP	N	XE	Anchorage	NAA	8A	3.5		8,642	190	0	870	9,702	9,702
01-T024	Election Clerk II	NP	N	XE	Fairbanks	NEE	8A	3.5		9,730	214	0	980	10,924	10,924
01-T025	Election Clerk II	NP	N	XE	Nome	NJJ	8A	3.0		9,675	213	0	974	10,862	10,862

	Total Positions	New	Deleted
Full Time Positions:	30	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	42	29	36
Positions in Component:	72	29	37

Total Component Months: 587.0

Total Salary Costs:	2,568,467
Total COLA:	66,256
Total Premium Pay:	23,281
Total Benefits:	1,219,752
Total Pre-Vacancy:	3,877,756
Minus Vacancy Adjustment of 2.85%:	(110,456)
Total Post-Vacancy:	3,767,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,767,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,423,718	3,326,195	88.29%
1061 Capital Improvement Project Receipts	454,038	441,105	11.71%
Total PCN Funding:	3,877,756	3,767,300	100.00%

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.

Line Item Detail
Office of the Governor
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		285.2	45.9	63.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			285.2	45.9	63.8
72100	Instate Travel	Administrative travel for staff, travel for statewide elections worker training. Administrative travel for staff, travel for statewide elections worker training.	260.7	40.9	58.8
72400	Out Of State Travel	Administrative travel for staff. Administrative travel for staff.	24.5	5.0	5.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			3,460.5	1,436.7	3,860.8
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				3,460.5	1,436.7	3,860.8
73025	Education Services		Training, conferences and memberships.	15.2	15.0	15.2
73050	Financial Services			0.5	1.0	1.0
73150	Information Technlgy		Information technology consulting, training, leasing and licensing.	247.4	280.0	295.0
73156	Telecommunication		Telecommunications costs including long distance, cellular phones and other wireless charges.	66.1	67.0	75.0
73225	Delivery Services		Delivery, freight service and postage costs.	486.8	170.0	498.0
73450	Advertising & Promos		Advertising election notices, regulations and recruitments.	51.0	20.0	65.0
73525	Utilities		Document disposal fees.	14.8	15.0	15.0
73650	Struc/Infstruct/Land		Repairs, maintenance and space rental.	89.5	15.0	98.0
73675	Equipment/Machinery		Office and elections equipment rental and maintenance.	207.5	90.0	260.0
73750	Other Services (Non IA Svcs)		Election worker payments for primary, general, REAA and CRSA elections, including poll workers, election night workers, review boards, absentee voting officials, and state review boards. Ballot printing costs.	1,660.2	320.0	2,082.8
73805	IT-Non-Telecommunication	Enterprise Technology Services	State computer network services (I/A transfer to DOA, ETS).	93.6	83.2	98.5
73806	IT-Telecommunication	Enterprise Technology Services	State voice over internet protocol (VOIP) phone system (I/A transfer to DOA, ETS).	73.7	74.0	79.0
73809	Mail	Central Mail	Central mail room services (I/A transfer to DOA, General Services).	31.2	10.4	35.0
73811	Building Leases	Leases	Office leases (I/A transfer to DOA, General Services).	122.9	17.5	50.0
73812	Legal	Legislation/Regulati	Regulation review and other legal services (I/A transfer	269.6	241.0	160.0

Line Item Detail
Office of the Governor
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			3,460.5	1,436.7	3,860.8	
		ons to Law)				
73814	Insurance	Risk Management	General and other liability insurance.	1.9	2.5	2.5
73815	Financial	Finance	State payroll and accounting system chargeback.	2.9	3.0	5.1
73816	ADA Compliance	Americans With Disabilities	ADA chargeback (I/A transfer to DOLWD, ADA).	0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Archives	Micrographic services (I/A transfer to DEED, Archives and Records).	25.2	11.6	25.2

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		255.1	63.8	151.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			255.1	63.8	151.2
74200	Business	Office and election supplies.	250.0	61.5	148.9
74480	Household & Instit.		5.1	1.8	1.8
74650	Repair/Maintenance (Commodities)		0.0	0.5	0.5

Line Item Detail
Office of the Governor
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		31.3	0.0	12.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			31.3	0.0	12.8
75700	Equipment		31.3	0.0	12.8

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
68515	Unrestricted Fund				26.9	17.5	17.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
62260	Declar Of Candidacy		1922160	11100	0.2	6.5	6.5
66160	Jury & Work Comp Rc				0.2	0.0	0.0
66370	Misc Rev		1922100	11100	26.5	11.0	11.0

Restricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				446.1	505.5	518.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec		1922100	11100	446.1	505.5	518.9
	Help America Vote Act Election Fund capital improvement project receipts.						

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	State computer network services (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	93.6	83.2	98.5
73805 IT-Non-Telecommunication subtotal:					93.6	83.2	98.5
73806	IT-Telecommunication	State voice over internet protocol (VOIP) phone system (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	73.7	74.0	79.0
73806 IT-Telecommunication subtotal:					73.7	74.0	79.0
73809	Mail	Central mail room services (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	31.2	10.4	35.0
73809 Mail subtotal:					31.2	10.4	35.0
73811	Building Leases	Office leases (I/A transfer to DOA, General Services).	Inter-dept	Leases	122.9	17.5	50.0
73811 Building Leases subtotal:					122.9	17.5	50.0
73812	Legal	Regulation review and other legal services (I/A transfer to Law)	Inter-dept	Legislation/Regulations	269.6	241.0	160.0
73812 Legal subtotal:					269.6	241.0	160.0
73814	Insurance	General and other liability insurance.	Inter-dept	Risk Management	1.9	2.5	2.5
73814 Insurance subtotal:					1.9	2.5	2.5
73815	Financial	State payroll and accounting system chargeback.	Inter-dept	Finance	2.9	3.0	5.1
73815 Financial subtotal:					2.9	3.0	5.1
73816	ADA Compliance	ADA chargeback (I/A transfer to DOLWD, ADA).	Inter-dept	Americans With Disabilities	0.5	0.5	0.5
73816 ADA Compliance subtotal:					0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Micrographic services (I/A transfer to DEED, Archives and Records).	Inter-dept	Archives	25.2	11.6	25.2
73818 Training (Services-IA Svcs) subtotal:					25.2	11.6	25.2
Elections total:					621.5	443.7	455.8
Grand Total:					621.5	443.7	455.8