

State of Alaska FY2014 Governor's Operating Budget

Office of the Governor

Contents

Office of the Governor	4
Mission	4
Major Department Accomplishments in 2012	4
Key Department Challenges	5
Significant Changes in Results to be Delivered in FY2014	5
Contact Information	5
Department Budget Summary by RDU	6
Funding Source Summary	7
Position Summary	7
Summary of Department Budget Changes by RDU	8
Commissions/Special Offices Results Delivery Unit	12
RDU Financial Summary by Component	14
Summary of RDU Budget Changes by Component	15
<i>Component: Human Rights Commission</i>	16
Component Financial Summary	18
Summary of Component Budget Changes	19
Personal Services Information	20
<i>Component: Redistricting Board</i>	31
Component Financial Summary	32
Summary of Component Budget Changes	33
Personal Services Information	34
Executive Operations Results Delivery Unit	43
RDU Financial Summary by Component	44
Summary of RDU Budget Changes by Component	45
<i>Component: Executive Office</i>	46
Component Financial Summary	47
Summary of Component Budget Changes	48
Personal Services Information	49
<i>Component: Governor's House</i>	65
Component Financial Summary	66
Summary of Component Budget Changes	67
Personal Services Information	68
<i>Component: Contingency Fund</i>	77
Component Financial Summary	78
Summary of Component Budget Changes	79
<i>Component: Lieutenant Governor</i>	83
Component Financial Summary	85
Summary of Component Budget Changes	86
Personal Services Information	87
<i>Component: ARRA 2009 Pass Through</i>	97
Component Financial Summary	98
Summary of Component Budget Changes	99
<i>Component: Domestic Violence and Sexual Assault</i>	105
Component Financial Summary	108
Summary of Component Budget Changes	109
Office of the Governor State Facilities Rent Results Delivery Unit	115
RDU Financial Summary by Component	116
Summary of RDU Budget Changes by Component	117
<i>Component: Governor's Office State Facilities Rent</i>	118
Component Financial Summary	119

Summary of Component Budget Changes	120
<i>Component: Governor's Office Leasing</i>	125
Component Financial Summary	126
Summary of Component Budget Changes	127
RDU/Component: Office of Management and Budget	132
Component Financial Summary	133
Summary of Component Budget Changes	134
Personal Services Information	135
RDU/Component: Elections	147
Component Financial Summary	150
Summary of Component Budget Changes	151
Personal Services Information	152

Office of the Governor

Mission

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

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Government Policy and Process	26,075.9	4.9	0.0	197.5	26,278.3	125	0	7	76.8%
2	Elections Administration and Security	7,892.0	0.0	518.9	0.0	8,410.9	33	0	42	23.2%
	FY2013 Management Plan	33,967.9	4.9	518.9	197.5	34,689.2	158	0	49	

Measures by Core Service

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

Major Department Accomplishments in 2012**ALASKA STATE COMMISSION FOR HUMAN RIGHTS**

- The Alaska State Commission for Human Rights (ASCHR) 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 continues to update its more user-friendly website, and received an average of 5,100 hits per month, a 46% increase over last fiscal year.

OFFICE OF MANAGEMENT AND BUDGET

Key initiatives in the Governor's budget that were approved in 2012 include:

- The Governor's bill establishing the scholarship fund was passed into law.
- The Governor's comprehensive energy package was approved by the Legislature.
- Secured a third year of funding for the deferred maintenance package.
- All 15 Village Public Safety Officer (VPSO) positions requested in the Governor's budget were funded. The number of VPSO positions is now 116 (up from 46 in 2008).
- The Legislature approved year three of the Governor's initiative to reduce domestic violence and sexual assault in Alaska.

DIVISION OF ELECTIONS

- All voters in the state, over 490,000, were assigned to a new house district and precinct as a result of redistricting. New precinct boundary descriptions were prepared and polling places were designated for the 438 statewide election precincts.
- Continued enhancements of the division's website and on-line tools.
- Conducted the 2012 primary and general elections.
- Conducted 22 Regional Educational Attendance Area (REAA) elections.
- In accordance with the National Voter Registration Act and state law, the Division moved 9,354 voters to inactive status.
- Processed one initiative petition application.
- Amended regulations to allow for more than one method of electronic transmission ballot delivery.
- Continued to make improvements to the division's language assistance programs.

- Conducted outreach to villages and native entities on the division's language assistance programs.

Key Department Challenges

ALASKA STATE COMMISSION FOR HUMAN RIGHTS

- In the past fiscal year the number of Alaskans filing complaints with the ASCHR continued to increase. With an additional 7% increase in complaints on top of the 24% increase from the prior fiscal year – complaint filings are up more than 30% in less than two years. This increased demand for services will be challenging. The additional resources provided the ASCHR in FY2013 will allow ASCHR to process cases more quickly as long as the number of Alaskans seeking our assistance levels off.
- ASCHR is devoting its attention first to reducing the delays in processing complaints of discrimination and reducing any frustrations this created for both Alaska businesses and those who believed they experienced discrimination. As this is accomplished the ASCHR will then turn its attention to providing more education and outreach to the public.

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.
- Sustain 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.
- Draft and award a Request for Proposal for a new statewide voter registration and election management system.
- 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 improved access to voters.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results delivered.

Contact Information

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 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	4,109.4	0.0	195.0	4,304.4	3,350.3	0.0	197.5	3,547.8	2,369.4	0.0	198.2	2,567.6
Executive Operations	17,319.6	0.0	113,499.3	130,818.9	18,757.6	0.0	0.0	18,757.6	18,854.1	0.0	0.0	18,854.1
Gov State Facilities Rent	1,153.2	0.0	0.0	1,153.2	1,221.8	0.0	0.0	1,221.8	1,221.8	0.0	0.0	1,221.8
Office of Management & Budget	2,724.0	0.0	0.0	2,724.0	2,751.1	0.0	0.0	2,751.1	2,770.0	0.0	0.0	2,770.0
Elections	4,030.3	338.1	0.0	4,368.4	7,892.0	518.9	0.0	8,410.9	3,671.3	521.7	0.0	4,193.0
Totals	29,336.5	338.1	113,694.3	143,368.9	33,972.8	518.9	197.5	34,689.2	28,886.6	521.7	198.2	29,606.5

Funding Source Summary

All dollars in thousands

Funding Sources	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
1002 Federal Receipts	195.0	197.5	198.2
1004 General Fund Receipts	29,336.5	33,967.9	28,881.7
1005 General Fund/Program Receipts		4.9	4.9
1061 Capital Improvement Project Receipts	338.1	518.9	521.7
1212 Federal Stimulus: ARRA 2009	113,499.3		
Totals	143,368.9	34,689.2	29,606.5

Position Summary

Funding Sources	FY2013 Management Plan	FY2014 Governor
Permanent Full Time	158	155
Permanent Part Time	0	0
Non Permanent	49	20
Totals	207	175

Summary of Department Budget Changes by RDU

From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	33,967.9	4.9	518.9	197.5	34,689.2
Adjustments which will continue current level of service:					
-Commissions/Special Offices	-986.9	0.0	0.0	0.7	-986.2
-Executive Operations	-2,939.1	0.0	0.0	0.0	-2,939.1
-Office of Management & Budget	12.4	0.0	0.0	0.0	12.4
-Elections	-4,230.7	0.0	2.8	0.0	-4,227.9
Proposed budget increases:					
-Commissions/Special Offices	6.0	0.0	0.0	0.0	6.0
-Executive Operations	3,035.6	0.0	0.0	0.0	3,035.6
-Office of Management & Budget	6.5	0.0	0.0	0.0	6.5
-Elections	10.0	0.0	0.0	0.0	10.0
FY2014 Governor	28,881.7	4.9	521.7	198.2	29,606.5

Department Totals
Office of the Governor

Description	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Department Totals	143,368.9	33,134.2	34,689.2	34,689.2	29,606.5	-5,082.7	-14.7%
Objects of Expenditure:							
71000 Personal Services	18,075.6	19,489.1	19,539.1	19,689.1	19,067.6	-621.5	-3.2%
72000 Travel	1,389.0	1,123.2	1,148.2	1,168.2	1,080.3	-87.9	
73000 Services	122,758.7	11,725.9	13,205.9	13,030.9	8,782.8	-4,248.1	-32.6%
74000 Commodities	1,044.0	750.2	750.2	755.2	642.8	-112.4	-14.9%
75000 Capital Outlay	101.6	45.8	45.8	45.8	33.0	-12.8	-27.9%
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 (Fed)	195.0	197.5	197.5	197.5	198.2	0.7	0.4%
1004 Gen Fund (UGF)	29,336.5	32,412.9	33,967.9	33,967.9	28,881.7	-5,086.2	-15.0%
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
1061 CIP Rcpts (Other)	338.1	518.9	518.9	518.9	521.7	2.8	0.5%
1212 Fed ARRA (Fed)	113,499.3	0.0	0.0	0.0	0.0	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	29,336.5	32,412.9	33,967.9	33,967.9	28,881.7	-5,086.2	-15.0%
Designated Gen (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
Other Funds	338.1	518.9	518.9	518.9	521.7	2.8	0.5%
Federal Funds	113,694.3	197.5	197.5	197.5	198.2	0.7	0.4%
Positions:							
Permanent Full Time	161	156	156	158	155	-3	-1.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	28	49	49	49	20	-29	-59.2%

Component Summary General Funds Only
Office of the Governor

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Commissions/Special Offices							
Human Rights Commission	2,037.0	2,350.3	2,350.3	2,350.3	2,369.4	19.1	0.8%
Redistricting Board	2,072.4	0.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
RDU Totals:	4,109.4	2,350.3	3,350.3	3,350.3	2,369.4	-980.9	-29.3%
Executive Operations							
Executive Office	12,466.1	13,045.4	13,045.4	13,045.4	13,127.7	82.3	0.6%
Governor's House	720.9	738.6	738.6	738.6	743.8	5.2	0.7%
Contingency Fund	0.0	800.0	800.0	800.0	800.0	0.0	0.0%
Lieutenant Governor	1,145.3	1,173.6	1,173.6	1,173.6	1,182.6	9.0	0.8%
Domestic Violence and Sexual As	2,987.3	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
RDU Totals:	17,319.6	18,757.6	18,757.6	18,757.6	18,854.1	96.5	0.5%
Office of the Governor State Facilities							
Rent							
Gov Office Facilities Rent	662.9	626.2	626.2	626.2	626.2	0.0	0.0%
Governor's Office Leasing	490.3	595.6	595.6	595.6	595.6	0.0	0.0%
RDU Totals:	1,153.2	1,221.8	1,221.8	1,221.8	1,221.8	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	2,724.0	2,751.1	2,751.1	2,751.1	2,770.0	18.9	0.7%
RDU Totals:	2,724.0	2,751.1	2,751.1	2,751.1	2,770.0	18.9	0.7%
Elections							
Elections	4,030.3	7,337.0	7,892.0	7,892.0	3,671.3	-4,220.7	-53.5%
RDU Totals:	4,030.3	7,337.0	7,892.0	7,892.0	3,671.3	-4,220.7	-53.5%
Unrestricted Gen (UGF):	29,336.5	32,412.9	33,967.9	33,967.9	28,881.7	-5,086.2	-15.0%
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:	29,336.5	32,417.8	33,972.8	33,972.8	28,886.6	-5,086.2	-15.0%

Component Summary All Funds
Office of the Governor

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Commissions/Special Offices							
Human Rights Commission	2,232.0	2,547.8	2,547.8	2,547.8	2,567.6	19.8	0.8%
Redistricting Board	2,072.4	0.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
RDU Totals:	4,304.4	2,547.8	3,547.8	3,547.8	2,567.6	-980.2	-27.6%
Executive Operations							
Executive Office	12,466.1	13,045.4	13,045.4	13,045.4	13,127.7	82.3	0.6%
Governor's House	720.9	738.6	738.6	738.6	743.8	5.2	0.7%
Contingency Fund	0.0	800.0	800.0	800.0	800.0	0.0	0.0%
Lieutenant Governor	1,145.3	1,173.6	1,173.6	1,173.6	1,182.6	9.0	0.8%
ARRA 2009 Pass Through	113,499.3	0.0	0.0	0.0	0.0	0.0	0.0%
Domestic Violence and Sexual As	2,987.3	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0%
RDU Totals:	130,818.9	18,757.6	18,757.6	18,757.6	18,854.1	96.5	0.5%
Office of the Governor State Facilities							
Rent							
Gov Office Facilities Rent	662.9	626.2	626.2	626.2	626.2	0.0	0.0%
Governor's Office Leasing	490.3	595.6	595.6	595.6	595.6	0.0	0.0%
RDU Totals:	1,153.2	1,221.8	1,221.8	1,221.8	1,221.8	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	2,724.0	2,751.1	2,751.1	2,751.1	2,770.0	18.9	0.7%
RDU Totals:	2,724.0	2,751.1	2,751.1	2,751.1	2,770.0	18.9	0.7%
Elections							
Elections	4,368.4	7,855.9	8,410.9	8,410.9	4,193.0	-4,217.9	-50.1%
RDU Totals:	4,368.4	7,855.9	8,410.9	8,410.9	4,193.0	-4,217.9	-50.1%
Unrestricted Gen (UGF):	29,336.5	32,412.9	33,967.9	33,967.9	28,881.7	-5,086.2	-15.0%
Designated Gen (DGF):	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
Other Funds:	338.1	518.9	518.9	518.9	521.7	2.8	0.5%
Federal Funds:	113,694.3	197.5	197.5	197.5	198.2	0.7	0.4%
Total Funds:	143,368.9	33,134.2	34,689.2	34,689.2	29,606.5	-5,082.7	-14.7%
Permanent Full Time:	161	156	156	158	155	-3	-1.9%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	28	49	49	49	20	-29	-59.2%
Total Positions:	189	205	205	207	175	-32	-15.5%

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.

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.

Major RDU Accomplishments in 2012

- 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 continues to update its more user-friendly website, and received an average of 5,100 hits per month, a 46% increase over last fiscal year.

Key RDU Challenges

- In the past fiscal year the number of Alaskans filing complaints with the ASCHR continued to increase. With an additional 7% increase in complaints on top of the 24% increase from the prior fiscal year – complaint filings are up more than 30% in less than two years. This increased demand for services will be challenging. The additional resources provided the ASCHR in FY13 will allow ASCHR to process cases more quickly as long as the number of Alaskans seeking our assistance levels off.
- ASCHR is devoting its attention first to reducing the delays in processing complaints of discrimination and reducing any frustrations this created for both Alaska businesses and those who believed they experienced discrimination. As this is accomplished the ASCHR will then turn its attention to providing more education and outreach to the public.

Significant Changes in Results to be Delivered in FY2014

- Additional resources, once new staff are fully trained, will allow the ASCHR 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 continue to update its website as one significant way to reach out and educate Alaskans regarding the agency's services.

Contact Information

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

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 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	2,037.0	0.0	195.0	2,232.0	2,350.3	0.0	197.5	2,547.8	2,369.4	0.0	198.2	2,567.6
Redistricting Board	2,072.4	0.0	0.0	2,072.4	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0
Totals	4,109.4	0.0	195.0	4,304.4	3,350.3	0.0	197.5	3,547.8	2,369.4	0.0	198.2	2,567.6

**Commissions/Special Offices
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	3,350.3	0.0	0.0	197.5	3,547.8
Adjustments which will continue current level of service:					
-Human Rights Commission	13.1	0.0	0.0	0.7	13.8
-Redistricting Board	-1,000.0	0.0	0.0	0.0	-1,000.0
Proposed budget increases:					
-Human Rights Commission	6.0	0.0	0.0	0.0	6.0
FY2014 Governor	2,369.4	0.0	0.0	198.2	2,567.6

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.

Major Component Accomplishments in 2012

- 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 continues to update its more user-friendly website, and received an average of 5,100 hits per month, a 46% increase over last fiscal year.

Key Component Challenges

- In the last two fiscal years 31% more Alaskans filed complaints with the ASCHR. The additional resources provided the ASCHR in FY2013 will allow ASCHR to process cases more quickly as long as the number of Alaskans seeking our assistance levels off.
- The ASCHR is devoting its attention first to reducing the delays in processing complaints of discrimination and reducing any frustrations this created for both Alaska businesses and those who believed they experienced discrimination. As this is accomplished the ASCHR will then turn its attention to providing more education and outreach to the public.

Significant Changes in Results to be Delivered in FY2014

- Additional resources, once new staff are fully trained, will allow the ASCHR 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 continue to update its website as one significant way to reach out and educate Alaskans regarding the agency's services.

Statutory and Regulatory Authority

AS 18.80.010-330
6 AAC 30.011-990

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**Human Rights Commission
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,873.6	2,119.0	2,132.8
72000 Travel	43.8	41.2	41.2
73000 Services	244.1	294.2	300.2
74000 Commodities	70.5	90.4	90.4
75000 Capital Outlay	0.0	3.0	3.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,232.0	2,547.8	2,567.6
Funding Sources:			
1002 Federal Receipts	195.0	197.5	198.2
1004 General Fund Receipts	2,037.0	2,350.3	2,369.4
Funding Totals	2,232.0	2,547.8	2,567.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	195.0	197.5	198.2
Restricted Total		195.0	197.5	198.2
Total Estimated Revenues		195.0	197.5	198.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	2,350.3	0.0	0.0	197.5	2,547.8
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	13.1	0.0	0.0	0.7	13.8
Proposed budget increases:					
-Department of Administration Core Services Rates	6.0	0.0	0.0	0.0	6.0
FY2014 Governor	2,369.4	0.0	0.0	198.2	2,567.6

Human Rights Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	20	20	Annual Salaries	1,388,095
Part-time	0	0	Premium Pay	17,868
Nonpermanent	0	0	Annual Benefits	816,367
			<i>Less 4.03% Vacancy Factor</i>	(89,530)
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	2,132,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
Attorney II	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 (AR1512) (1)
RDU: Commissions/Special Offices (1)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,873.6	2,119.0	2,119.0	2,119.0	2,132.8	13.8	0.7%
72000 Travel	43.8	41.2	41.2	41.2	41.2	0.0	0.0%
73000 Services	244.1	294.2	294.2	294.2	300.2	6.0	2.0%
74000 Commodities	70.5	90.4	90.4	90.4	90.4	0.0	0.0%
75000 Capital Outlay	0.0	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	2,232.0	2,547.8	2,547.8	2,547.8	2,567.6	19.8	0.8%
Fund Sources:							
1002 Fed Rcpts (Other)	195.0	197.5	197.5	197.5	198.2	0.7	0.4%
1004 Gen Fund (UGF)	2,037.0	2,350.3	2,350.3	2,350.3	2,369.4	19.1	0.8%
Unrestricted General (UGF)	2,037.0	2,350.3	2,350.3	2,350.3	2,369.4	19.1	0.8%
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	195.0	197.5	197.5	197.5	198.2	0.7	0.4%
Positions:							
Permanent Full Time	18	20	20	20	20	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: 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,547.8	2,119.0	41.2	294.2	90.4	3.0	0.0	0.0	20	0	0
1002 Fed Rcpts		197.5										
1004 Gen Fund		2,350.3										
Subtotal		2,547.8	2,119.0	41.2	294.2	90.4	3.0	0.0	0.0	20	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		2,547.8	2,119.0	41.2	294.2	90.4	3.0	0.0	0.0	20	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates												
Inc		6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
FY2014 Salary and Health Insurance Increases												
SalAdj		13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		13.1										
FY2014 Salary and Health Insurance increase : \$13.8												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$13.8												
Totals		2,567.6	2,132.8	41.2	300.2	90.4	3.0	0.0	0.0	20	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2014 Governor (10289)
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
01-9001	Division Director	FT	A	XE	Anchorage	NAA	27P	12.0		152,208	0	0	66,911	219,119	219,119
01-9002	Human Rights Fld Rep IV	FT	A	XE	Anchorage	NAA	20F	12.0		77,832	0	0	43,567	121,399	121,399
01-9003	Secretary	FT	A	XE	Anchorage	NAA	11N	12.0		50,652	0	1,948	34,847	87,447	87,447
01-9005	Administrative Officer I	FT	A	XE	Anchorage	NAA	17J / K	12.0		68,051	0	0	40,186	108,237	108,237
01-9008	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18B / C	12.0		60,306	0	1,373	37,984	99,663	76,741
01-9010	Chief of Enforcement,Aschr	FT	A	XE	Anchorage	NAA	24C / D	12.0		93,451	0	0	48,965	142,416	121,054
01-9011	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18B / C	12.0		61,424	0	2,060	38,608	102,092	102,092
01-9024	Office Assistant II	FT	A	XE	Anchorage	NAA	10F / J	12.0		40,710	0	1,215	31,157	73,082	62,120
01-9025	Attorney IV	FT	A	XE	Anchorage	NAA	24N	12.0		122,376	0	0	58,429	180,805	180,805
01-9027	Office Assistant I	FT	A	XE	Anchorage	NAA	8D / E	12.0		33,124	0	636	28,335	62,095	62,095
01-9030	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18F	12.0		68,160	0	2,359	41,039	111,558	111,558
01-9031	Law Office Assistant I	FT	A	XE	Anchorage	NAA	11A / B	12.0		36,923	0	696	29,669	67,288	42,519
01-9032	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18B / C	12.0		61,424	0	2,060	38,608	102,092	102,092
01-9033	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18C / D	12.0		62,384	0	2,037	38,932	103,353	86,393
01-9036	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18A / B	12.0		59,448	0	1,770	37,825	99,043	99,043
01-9037	Attorney II	FT	A	XE	Anchorage	NAA	20B / C	12.0		70,296	0	0	40,962	111,258	111,258
01-9038	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18D / E	12.0		65,254	0	1,714	39,812	106,780	106,780
01-9041	Human Rights Fld Rep IV	FT	A	XE	Anchorage	NAA	20K / L	12.0		85,344	0	0	46,163	131,507	131,507
01-9042	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18A / B	12.0		59,364	0	0	37,184	96,548	96,548
01-9043	Human Rights Fld Rep III	FT	A	XE	Anchorage	NAA	18A / B	12.0		59,364	0	0	37,184	96,548	96,548

Total Positions:	20	0	0	Total Salary Costs:	1,388,095
Full Time Positions:	20	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	17,868
Non Permanent Positions:	0	0	0	Total Benefits:	816,367
Positions in Component:	20	0	0	Total Pre-Vacancy:	2,222,330
				Minus Vacancy Adjustment of 4.03%:	(89,530)
				Total Post-Vacancy:	2,132,800
Total Component Months:	240.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,132,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	96,976	93,069	4.36%
1004 General Fund Receipts	2,125,354	2,039,731	95.64%
Total PCN Funding:	2,222,330	2,132,800	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		43.8	41.2	41.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			43.8	41.2	41.2
72100	Instate Travel	Field travel by staff for investigations, interviews, outreach and education.	25.5	27.2	27.2
72400	Out Of State Travel		18.3	14.0	14.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		244.1	294.2	300.2
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			244.1	294.2	300.2
73025	Education Services	Training, conference fees, professional memberships.	2.1	3.0	3.0
73075	Legal & Judicial Svc	Mediation services.	52.4	56.5	57.0
73150	Information Technlgy	Network maintenance costs.	8.2	11.0	7.0
73156	Telecommunication	Phone system maintenance costs.	22.8	26.0	26.0
73225	Delivery Services	Postage, courier, freight.	15.8	17.0	17.0
73450	Advertising & Promos	Advertising expenses for Commission meetings and recruitments.	13.1	15.3	15.3
73525	Utilities	Document disposal fees.	0.9	1.0	1.0
73650	Struc/Infstruct/Land	Meeting space rental.	6.8	6.8	6.8
73675	Equipment/Machinery		18.1	18.1	18.1
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Office equipment and maintenance.	0.0	10.0	10.0
73750	Other Services (Non IA Svcs)	Management consulting, printing and other services.	45.9	40.0	37.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.3	2.5	3.1
73806	IT-Telecommunication	Enterprise Technology Services	0.0	0.0	11.9
73814	Insurance	Risk Management	0.4	0.5	0.5
73815	Financial	Finance	1.6	1.6	1.6
73816	ADA Compliance	Americans With Disabilities	0.2	0.5	0.5

Line Item Detail
Office of the Governor
Services

Component: Human Rights Commission (1)

RDU: Commissions/Special Offices (1)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			244.1	294.2	300.2
73819	Commission Sales (IA Svcs)		0.4	0.4	0.4
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	55.1	84.0	84.0
I/A transfer to DOA, Office of Administrative Hearings.					

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		70.5	90.4	90.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			70.5	90.4	90.4
74200	Business	General office supplies and subscriptions.	69.5	85.9	85.9
74480	Household & Instit.	Repairs and maintenance.	1.0	4.5	4.5

Line Item Detail
Office of the Governor
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	3.0	3.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	3.0	3.0
75700	Equipment	Office equipment.	0.0	3.0	3.0

Restricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				195.0	197.5	198.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57910	Fed Proj-Prot/Adm Ju Reimbursements from U.S. Equal Employment Opportunity Commission.	Human Rights Commission	1650160	11100	195.0	197.5	198.2

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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	0.3	2.5	3.1
73805 IT-Non-Telecommunication subtotal:				0.3	2.5	3.1
73806	IT-Telecommunication	Telecommunications enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	0.0
73806 IT-Telecommunication subtotal:				0.0	0.0	11.9
73814	Insurance	General liability and other insurance costs (I/A transfer to DOA).	Inter-dept	Risk Management	0.4	0.5
73814 Insurance subtotal:				0.4	0.5	0.5
73815	Financial	State accounting and payroll system costs (I/A transfer to DOA, Finance).	Inter-dept	Finance	1.6	1.6
73815 Financial subtotal:				1.6	1.6	1.6
73816	ADA Compliance	ADA services (I/A transfer to DOLWD, ADA).	Inter-dept	Americans With Disabilities	0.2	0.5
73816 ADA Compliance subtotal:				0.2	0.5	0.5
73819	Commission Sales (IA Svcs)		Inter-dept		0.4	0.4
73819 Commission Sales (IA Svcs) subtotal:				0.4	0.4	0.4
73821	Hearing/Mediation (IA Svcs)	I/A transfer to DOA, Office of Administrative Hearings.	Inter-dept	Administrative Hearings	55.1	84.0
73821 Hearing/Mediation (IA Svcs) subtotal:				55.1	84.0	84.0
Human Rights Commission total:				58.0	89.5	102.0
Grand Total:				58.0	89.5	102.0

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.

Major Component Accomplishments in 2012

Implemented the state's redistricting plan.

Key Component Challenges

Defense of the statewide redistricting plan before the Alaska courts and the U.S. Department of Justice.

Significant Changes in Results to be Delivered in FY2014

The FY2014 budget anticipates the work of the Redistricting Board will be completed by the end of FY2013. However, legal decisions could extend the Board's activities.

Statutory and Regulatory Authority

AS 15.10.300

Contact Information

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**Redistricting Board
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	405.7	150.0	0.0
72000 Travel	50.1	20.0	0.0
73000 Services	1,609.0	825.0	0.0
74000 Commodities	7.6	5.0	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	2,072.4	1,000.0	0.0
Funding Sources:			
1004 General Fund Receipts	2,072.4	1,000.0	0.0
Funding Totals	2,072.4	1,000.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	1,000.0	0.0	0.0	0.0	1,000.0
Adjustments which will continue current level of service:					
-Reverse Support Redistricting Completion Sec28(a) Ch17 SLA2012 P180 L19 (SB160) Lapses 6/30/2013	-1,000.0	0.0	0.0	0.0	-1,000.0
FY2014 Governor	0.0	0.0	0.0	0.0	0.0

Redistricting Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 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 (AR1518) (2945)
RDU: Commissions/Special Offices (1)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	405.7	0.0	0.0	150.0	0.0	-150.0	-100.0%
72000 Travel	50.1	0.0	0.0	20.0	0.0	-20.0	-100.0%
73000 Services	1,609.0	0.0	1,000.0	825.0	0.0	-825.0	-100.0%
74000 Commodities	7.6	0.0	0.0	5.0	0.0	-5.0	-100.0%
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	2,072.4	0.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
Fund Sources:							
1004 Gen Fund (UGF)	2,072.4	0.0	1,000.0	1,000.0	0.0	-1,000.0	-100.0%
Unrestricted General (UGF)	2,072.4	0.0	1,000.0	1,000.0	0.0	-1,000.0	-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	3	0	0	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 FY2013 Conference Committee To FY2013 Authorized *****												
Support Redistricting Completion Sec28(a) Ch17 SLA2012 P180 L19 (SB160) Lapses 6/30/2013	CarryFwd	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
The Legislature authorized an additional \$1,000.0 in general funds in FY2012 and FY2013 for the Redistricting Board to finalize the redistricting process in light of court challenges. The appropriation was effective on April 15, 2012 but no money was spent in FY2012.												
Subtotal		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Restore Redistricting Board Positions (PCN 01-3301X, 01-3302X, 01-3303X) Due to Court Delays	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Restore Executive Director, Deputy Director (PCN 01-3301X) and Administrative Assistant positions (PCN 01-3302X & 01-3303X) due to continuation of redistricting activities in FY2013.												
Align Authorization for Support Redistricting Completion with Anticipated Needs	LIT	0.0	150.0	20.0	-175.0	5.0	0.0	0.0	0.0	0	0	0
Align redistricting completion authorization with anticipated needs.												
Subtotal		1,000.0	150.0	20.0	825.0	5.0	0.0	0.0	0.0	3	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Delete Redistricting Board Positions (01-3301) (01-3302) (01-3303)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Delete positions 01-3301X, 01-3302X, and 01-3303X due to anticipated completion of Redistricting Board work.												
01-3301 Executive Director, Range 26 01-3302 Assistant Director, Range 22 01-3303 Administrative Assistant, Range 15												
Reverse Support Redistricting Completion Sec28(a) Ch17 SLA2012 P180 L19 (SB160) Lapses 6/30/2013	OTI	-1,000.0	-150.0	-20.0	-825.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
The Legislature authorized an additional \$1,000.0 in general funds in FY2012 and FY2013 for the Redistricting Board to finalize the redistricting process in light of court challenges. The appropriation was effective on April 15, 2012 but no money was spent in FY2012.												

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	
	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: FY2014 Governor (10289)
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	Anchorage	NAA	26F / J	12.0		0	0	0	0	0	0
01-3302X	Assistant Director	FT	A	XE	Anchorage	NAA	22B / C	12.0		0	0	0	0	0	0
01-3303X	Administrative Assistant	FT	A	XE	Juneau	NAA	15D / E	12.0		0	0	0	0	0	0
													Total Salary Costs:	0	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	0	
													Total Pre-Vacancy:	0	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	0	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	0	

	Total Positions	New	Deleted
Full Time Positions:	0	0	3
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	0	0	3

Total Component Months: 0.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		50.1	20.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			50.1	20.0	0.0
72100		Instate Travel	35.2	17.5	0.0
72114		Meals & Incidentals (Instate Employee)	0.0	1.5	0.0
72400		Out Of State Travel	14.9	1.0	0.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,609.0	825.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,609.0	825.0	0.0
73075		Legal & Judicial Svc	1,567.0	771.1	0.0
73150		Information Technlgy	11.9	8.5	0.0
73156		Telecommunication	12.1	7.5	0.0
73225		Delivery Services	0.2	0.2	0.0
73450		Advertising & Promos	0.1	0.1	0.0
73675		Equipment/Machinery	4.4	3.5	0.0
73806	IT-Telecommunication	DOA ETS	10.8	7.5	0.0
73809	Mail	Central Mail	1.7	1.0	0.0
73811	Building Leases	Leases	0.0	25.0	0.0
73815	Financial	Finance	0.1	0.1	0.0
73819	Commission Sales (IA Svcs)		0.7	0.5	0.0

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		7.6	5.0	0.0
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			7.6	5.0	0.0
74200	Business		7.2	4.8	0.0
74480	Household & Instit.		0.4	0.2	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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73806	IT-Telecommunication	Inter-dept	DOA ETS	10.8	7.5	0.0
73806 IT-Telecommunication subtotal:				10.8	7.5	0.0
73809	Mail	Inter-dept	Central Mail	1.7	1.0	0.0
73809 Mail subtotal:				1.7	1.0	0.0
73811	Building Leases	Inter-dept	Leases	0.0	25.0	0.0
73811 Building Leases subtotal:				0.0	25.0	0.0
73815	Financial	Inter-dept	Finance	0.1	0.1	0.0
73815 Financial subtotal:				0.1	0.1	0.0
73819	Commission Sales (IA Svcs)	Inter-dept		0.7	0.5	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.7	0.5	0.0
Redistricting Board total:				13.3	34.1	0.0
Grand Total:				13.3	34.1	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.

Major RDU Accomplishments in 2012

Coordinated with state agencies to ensure public service, carried out the Governor's programs and furthered 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.

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 FY2014

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

Contact Information

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**Executive Operations
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 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	12,466.1	0.0	0.0	12,466.1	13,045.4	0.0	0.0	13,045.4	13,127.7	0.0	0.0	13,127.7
Governor's House	720.9	0.0	0.0	720.9	738.6	0.0	0.0	738.6	743.8	0.0	0.0	743.8
Contingency Fund	0.0	0.0	0.0	0.0	800.0	0.0	0.0	800.0	800.0	0.0	0.0	800.0
Lieutenant Governor	1,145.3	0.0	0.0	1,145.3	1,173.6	0.0	0.0	1,173.6	1,182.6	0.0	0.0	1,182.6
ARRA 2009 Pass Through	0.0	0.0	113,499.3	113,499.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Domestic Violence and Sexual As	2,987.3	0.0	0.0	2,987.3	3,000.0	0.0	0.0	3,000.0	3,000.0	0.0	0.0	3,000.0
Totals	17,319.6	0.0	113,499.3	130,818.9	18,757.6	0.0	0.0	18,757.6	18,854.1	0.0	0.0	18,854.1

Executive Operations
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	18,752.7	4.9	0.0	0.0	18,757.6
Adjustments which will continue current level of service:					
-Executive Office	51.2	0.0	0.0	0.0	51.2
-Governor's House	3.5	0.0	0.0	0.0	3.5
-Lieutenant Governor	6.2	0.0	0.0	0.0	6.2
-Domestic Violence and Sexual As	-3,000.0	0.0	0.0	0.0	-3,000.0
Proposed budget increases:					
-Executive Office	31.1	0.0	0.0	0.0	31.1
-Governor's House	1.7	0.0	0.0	0.0	1.7
-Lieutenant Governor	2.8	0.0	0.0	0.0	2.8
-Domestic Violence and Sexual As	3,000.0	0.0	0.0	0.0	3,000.0
FY2014 Governor	18,849.2	4.9	0.0	0.0	18,854.1

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 Governors' 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.

Major Component Accomplishments in 2012

The Executive Office coordinated with state agencies to ensure public service, advanced the Governors' 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.

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 FY2014

No service changes.

Statutory and Regulatory Authority

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

Contact Information

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**Executive Office
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,072.6	9,771.4	9,822.6
72000 Travel	985.8	871.2	871.2
73000 Services	1,807.6	2,001.9	2,033.0
74000 Commodities	552.9	375.9	375.9
75000 Capital Outlay	47.2	25.0	25.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,466.1	13,045.4	13,127.7
Funding Sources:			
1004 General Fund Receipts	12,466.1	13,040.5	13,122.8
1005 General Fund/Program Receipts	0.0	4.9	4.9
Funding Totals	12,466.1	13,045.4	13,127.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	0.0	4.9	4.9
Restricted Total		0.0	4.9	4.9
Total Estimated Revenues		0.1	4.9	4.9

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	13,040.5	4.9	0.0	0.0	13,045.4
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	51.2	0.0	0.0	0.0	51.2
Proposed budget increases:					
-Department of Administration Core Services Rates	31.1	0.0	0.0	0.0	31.1
FY2014 Governor	13,122.8	4.9	0.0	0.0	13,127.7

**Executive Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	73	73	Annual Salaries	6,604,600
Part-time	0	0	Premium Pay	112,192
Nonpermanent	7	7	Annual Benefits	3,389,010
			<i>Less 2.80% Vacancy Factor</i>	(283,202)
			Lump Sum Premium Pay	0
Totals	80	80	Total Personal Services	9,822,600

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 Director	1	0	0	0	1
Anchorage Office Manager	1	0	0	0	1
Assoc Director For Intl Trade	2	0	0	0	2
Associate Director	0	0	0	3	3
Audio Visual Specialist	1	0	0	0	1
Boards & Commissions Assistant	1	0	0	0	1
Chief of Staff	0	0	1	0	1
Clerk	0	0	1	0	1
Constituent Relations Assist.	0	0	1	0	1
Constituent Relations Asst	0	0	2	0	2
Constituent Relations Coord	0	0	1	0	1
Constituent Relations Spec	2	1	2	0	5
Data Systems Specialist	1	0	1	0	2
Dep Cos Operations & Dir Oit	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	0	5
Executive Secretary II	0	0	0	1	1
Finance Officer	0	0	1	0	1
Fiscal Technician III	0	0	2	0	2
Governor	0	0	1	0	1
Governors Scheduler	0	0	1	0	1
Graphic Designer	1	0	0	0	1
LAN Administrator	0	0	1	0	1
Legislative Director	0	0	1	0	1
Legislative Office Assistant	0	0	1	0	1
Legislative Staff Asst	0	0	1	0	1
Mail Room Clerk	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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
Public Records Specialist	0	0	1	0	1
Receptionist	1	0	1	0	2
Research Analyst	0	0	0	1	1
Senior Rural Affairs Advisor	0	0	1	0	1
Spec. Assist. Communications	1	0	0	0	1
Special Agent	2	0	4	0	6
Special Assistant	1	0	0	0	1
Special Staff Assistant	2	0	2	0	4
Speech Writer	1	0	0	0	1
Web Designer	0	0	1	0	1
Totals	26	2	46	6	80

Component Detail All Funds
Office of the Governor

Component: Executive Office (AR1530) (6)
RDU: Executive Operations (2)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	9,072.6	9,771.4	9,771.4	9,771.4	9,822.6	51.2	0.5%
72000 Travel	985.8	871.2	871.2	871.2	871.2	0.0	0.0%
73000 Services	1,807.6	2,001.9	2,001.9	2,001.9	2,033.0	31.1	1.6%
74000 Commodities	552.9	375.9	375.9	375.9	375.9	0.0	0.0%
75000 Capital Outlay	47.2	25.0	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	12,466.1	13,045.4	13,045.4	13,045.4	13,127.7	82.3	0.6%
Fund Sources:							
1004 Gen Fund (UGF)	12,466.1	13,040.5	13,040.5	13,040.5	13,122.8	82.3	0.6%
1005 GF/Prgm (DGF)	0.0	4.9	4.9	4.9	4.9	0.0	0.0%
Unrestricted General (UGF)	12,466.1	13,040.5	13,040.5	13,040.5	13,122.8	82.3	0.6%
Designated General (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%
Positions:							
Permanent Full Time	77	74	74	73	73	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	7	7	7	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	13,045.4	9,771.4	871.2	2,001.9	375.9	25.0	0.0	0.0	74	0	7
1004 Gen Fund		13,040.5										
1005 GF/Prgm		4.9										
Subtotal		13,045.4	9,771.4	871.2	2,001.9	375.9	25.0	0.0	0.0	74	0	7
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Fisheries Policy Advisor (01-079X) to Department of Administration												
	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer position from the Office of the Governor, Executive Office, to the Department of Administration, Division of General Services, to support Executive Residence and other maintenance activities.												
Full-time Fisheries Policy Advisor (01-079X) Range 24 Juneau												
Subtotal		13,045.4	9,771.4	871.2	2,001.9	375.9	25.0	0.0	0.0	73	0	7
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates												
	Inc	31.1	0.0	0.0	31.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.1										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.2										
FY2014 Salary and Health Insurance increase : \$51.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$51.2												
Totals		13,127.7	9,822.6	871.2	2,033.0	375.9	25.0	0.0	0.0	73	0	7

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2014 Governor (10289)
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	E	XE	Juneau	NAA	0	12.0		145,000	0	0	64,861	209,861	209,861
01-002X	Chief of Staff	FT	A	XE	Juneau	NAA	29 /	12.0		188,276	0	0	77,165	265,441	265,441
01-003X	Deputy Chief of Staff	FT	A	XE	Juneau	NAA	27 /	12.0		136,847	0	0	62,543	199,390	199,390
01-003Y	Clerk	NP	N	XE	Juneau	NAA	10A	5.0		14,180	0	0	1,449	15,629	15,629
01-005X	Boards & Commissions Assistant	FT	A	XE	Anchorage	NAA	18C / D	12.0		62,734	0	3,553	39,577	105,864	105,864
01-007X	Legislative Director	FT	A	XE	Juneau	NAA	24 /	12.0		132,542	0	0	61,320	193,862	193,862
01-008X	Public Records Specialist	FT	A	XE	Juneau	NAA	19A / B	12.0		63,434	0	1,895	39,246	104,575	104,575
01-009X	Spec. Assist. Communications	FT	A	XE	Anchorage	NAA	24A / B	12.0		87,500	0	0	46,908	134,408	134,408
01-010X	Deputy Press Secretary	FT	A	XE	Juneau	NAA	22A / B	12.0		76,793	0	0	43,208	120,001	120,001
01-011X	Executive Office Assistant	FT	A	XE	Juneau	NAA	16B / C	12.0		52,461	0	7,974	37,554	97,989	97,989
01-013X	Special Staff Assistant	FT	A	XE	Juneau	NAA	24 /	12.0		110,280	0	0	54,781	165,061	165,061
01-014X	Deputy Legislative Liaison	FT	A	XE	Juneau	NAA	23C / D	12.0		87,756	0	0	46,996	134,752	134,752
01-015X	Legislative Staff Asst	FT	A	XE	Juneau	NAA	18C / D	12.0		62,734	0	9,477	41,624	113,835	113,835
01-016X	Constituent Relations Assist.	FT	A	XE	Juneau	NAA	16B / C	12.0		52,047	0	0	34,655	86,702	86,702
01-018X	Senior Rural Affairs Advisor	FT	A	XE	Juneau	NAA	24 /	12.0		112,893	0	0	55,684	168,577	168,577
01-019X	Press Secretary	FT	A	XE	Anchorage	NAA	24 /	12.0		122,974	0	0	58,599	181,573	181,573
01-020X	Constituent Relations Spec	FT	A	XE	Juneau	NAA	18D / E	12.0		64,106	0	2,204	39,585	105,895	105,895
01-021X	Executive Office Assistant	FT	A	XE	Juneau	NAA	18D / E	12.0		65,090	0	4,899	40,856	110,845	110,845
01-023X	Assoc Director For Intl Trade	FT	A	XE	Anchorage	NAA	24J / K	12.0		108,429	0	0	54,141	162,570	162,570
01-025X	Constituent Relations Asst	FT	A	XE	Juneau	NAA	14A / B	12.0		44,840	0	5,024	33,901	83,765	83,765
01-026X	Executive Office Assistant	FT	A	XE	Anchorage	NAA	15B / C	12.0		49,733	0	5,566	35,779	91,078	91,078
01-027X	Constituent Relations Spec	FT	A	XE	Juneau	NAA	18A / B	12.0		58,608	0	1,991	37,611	98,210	98,210
01-028X	Director	FT	A	XE	Fairbanks	NEE	22 /	12.0		110,805	0	0	54,962	165,767	165,767
01-034X	Director State & Fed Relations	FT	A	XE	Washington DC	99	28 / A	12.0		204,980	0	0	81,914	286,894	286,894
01-035X	Associate Director	FT	A	XE	Washington DC	99	24A /	12.0		89,279	0	0	47,523	136,802	136,802
01-037X	Executive Secretary II	FT	A	XE	Washington DC	NYY	15A / B	12.0		39,155	0	0	30,200	69,355	69,355
01-038X	Constituent Relations Asst	FT	A	XE	Juneau	NAA	14C / D	12.0		47,355	0	4,302	34,521	86,178	86,178
01-039X	Research Analyst	FT	A	XE	Washington DC	NYY	18B / C	12.0		60,478	0	3,437	38,757	102,672	102,672
01-040X	Associate Director	FT	A	XE	Washington DC	99	24F / J	12.0		90,267	0	0	47,864	138,131	138,131
01-043X	Constituent Relations Spec	FT	A	XE	Anchorage	NAA	18A / B	12.0		59,448	0	1,770	37,825	99,043	99,043

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: FY2014 Governor (10289)
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
01-044X	Anchorage Office Manager	FT	A	XE	Anchorage	NAA	17F / J	12.0		64,194	0	4,899	40,547	109,640	109,640
01-045X	Constituent Relations Spec	FT	A	XE	Fairbanks	NEE	16B / C	12.0		59,618	0	3,892	38,617	102,127	102,127
01-046X	Special Staff Assistant	FT	A	XE	Juneau	NAA	24 /	12.0		98,255	0	0	50,625	148,880	148,880
01-047X	Constituent Relations Spec	FT	A	XE	Anchorage	NAA	18C / D	12.0		61,859	0	1,895	38,701	102,455	102,455
01-048X	Dir of Boards & Commissions	FT	A	XE	Anchorage	NAA	23F	12.0		95,316	0	0	49,609	144,925	144,925
01-049X	Governors Scheduler	FT	A	XE	Juneau	NAA	21J / K	12.0		86,931	0	0	46,711	133,642	133,642
01-051X	Constituent Relations Coord	FT	A	XE	Juneau	NAA	20B / C	12.0		69,851	0	5,242	42,620	117,713	117,713
01-052X	Executive Office Assistant	FT	A	XE	Juneau	NAA	15D / E	12.0		52,599	0	3,987	36,224	92,810	92,810
01-053X	Graphic Designer	FT	A	XE	Anchorage	NAA	17J / K	12.0		66,809	0	5,083	41,514	113,406	113,406
01-055X	Receptionist	FT	A	XE	Anchorage	NAA	13C / D	12.0		43,979	0	3,349	33,025	80,353	80,353
01-058X	Dep Cos Operations & Dir Oit	FT	A	XE	Anchorage	NAA	27 /	12.0		139,765	0	0	63,373	203,138	203,138
01-059X	Legislative Office Assistant	FT	A	XE	Juneau	NAA	15A / B	12.0		47,631	0	3,585	34,368	85,584	85,584
01-066X	Receptionist	FT	A	XE	Juneau	NAA	14B / C	12.0		45,876	0	4,329	34,019	84,224	84,224
01-067X	Associate Director	FT	A	XE	Washington DC	99	24 /	12.0		116,086	0	0	56,641	172,727	172,727
01-071X	Special Assistant	FT	A	XE	Anchorage	NAA	21C / D	12.0		75,176	0	0	42,649	117,825	117,825
01-072X	Speech Writer	FT	A	XE	Anchorage	NAA	24D / E	12.0		98,352	0	0	50,658	149,010	149,010
01-073X	Web Designer	FT	A	XE	Juneau	NAA	19B / C	12.0		63,778	0	4,164	40,149	108,091	108,091
01-076X	Press Office Assistant	FT	A	XE	Anchorage	NAA	18E / F	12.0		65,976	0	4,292	40,953	111,221	111,221
01-081X	Audio Visual Specialist	FT	A	XE	Anchorage	NAA	15B / C	12.0		48,464	0	3,711	34,700	86,875	86,875
01-082X	Anchorage Office Director	FT	A	XE	Anchorage	NAA	24 /	12.0		104,745	0	0	52,868	157,613	157,613
01-083X	Dvsa Coordinator	FT	A	XE	Anchorage	NAA	25 /	12.0		103,373	0	0	52,394	155,767	155,767
01-090X	Special Staff Assistant	FT	A	XE	Anchorage	NAA	24 /	12.0		115,346	0	0	56,431	171,777	171,777
01-091X	Executive Office Assistant	FT	A	XE	Anchorage	NAA	15B / C	12.0		48,323	0	2,968	34,394	85,685	85,685
01-101X	Administrative Director	FT	A	XE	Juneau	NAA	27 /	12.0		164,768	0	0	70,481	235,249	235,249
01-102X	Deputy Director	FT	A	XE	Juneau	NAA	24F / J	12.0		104,829	0	0	52,897	157,726	157,726
01-102Y	Special Agent	NP	N	XE	Juneau	NAA	24E	12.0		101,940	0	0	10,418	112,358	112,358
01-103Y	Special Agent	NP	N	XE	Anchorage	NAA	21	12.0		86,040	0	0	8,793	94,833	94,833
01-104Y	Special Agent	NP	N	XE	Anchorage	NAA	21	12.0		81,468	0	0	8,326	89,794	89,794
01-106Y	Special Agent	NP	N	XE	Juneau	NAA	21	12.0		81,468	0	0	8,326	89,794	89,794
01-107Y	Special Agent	NP	N	XE	Juneau	NAA	21	12.0		81,468	0	0	8,326	89,794	89,794
01-108Y	Special Agent	NP	N	XE	Juneau	NAA	21	12.0		81,468	0	0	8,326	89,794	89,794
01-119X	Admin Support Specialist	FT	A	XE	Juneau	NAA	15L / M	12.0		62,283	0	715	38,440	101,438	101,438
01-120X	Mail Room Clerk	FT	A	XE	Juneau	NAA	12O / P	12.0		56,761	0	647	36,508	93,916	93,916
01-122X	Finance Officer	FT	A	XE	Juneau	NAA	22F	12.0		88,908	0	0	47,395	136,303	136,303
01-123X	Admin Support Specialist	FT	A	XE	Juneau	NAA	16A / B	12.0		51,761	0	960	34,888	87,609	87,609
01-124X	Accountant	FT	A	XE	Juneau	NAA	18E / F	12.0		66,184	0	303	39,646	106,133	106,133

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Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2014 Governor (10289)
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
01-125X	Procurement Officer	FT	A	XE	Juneau	NAA	23N / O	12.0		118,705	0	0	57,386	176,091	176,091
01-126X	Procurement Agent	FT	A	XE	Juneau	NAA	18D / E	12.0		63,942	0	489	38,935	103,366	103,366
01-127X	Fiscal Technician III	FT	A	XE	Juneau	NAA	16D	12.0		55,512	0	854	36,148	92,514	92,514
01-128X	Data Systems Specialist	FT	A	XE	Anchorage	NAA	18K / L	12.0		75,315	0	1,128	43,087	119,530	119,530
01-129X	Payroll/Personnel Officer	FT	A	XE	Juneau	NAA	23A / B	12.0		80,585	0	0	44,518	125,103	125,103
01-130X	Payroll/Personnel Assistant	FT	A	XE	Juneau	NAA	14C / D	12.0		47,631	0	358	33,253	81,242	81,242
01-131X	Procurement Technician	FT	A	XE	Juneau	NAA	15D / E	12.0		53,427	0	996	35,477	89,900	89,900
01-132X	Data Systems Specialist	FT	A	XE	Juneau	NAA	18M / N	12.0		79,837	0	1,215	44,680	125,732	125,732
01-133X	Fiscal Technician III	FT	A	XE	Juneau	NAA	14B / C	12.0		46,531	0	1,039	33,108	80,678	80,678
01-134X	Network Systems Specialist	FT	A	XE	Anchorage	NAA	21M / N	12.0		99,798	0	0	51,158	150,956	150,956
01-136X	LAN Administrator	FT	A	XE	Juneau	NAA	23M / N	12.0		114,416	0	0	56,166	170,582	170,582
01-137X	Network Systems Specialist	FT	A	XE	Juneau	NAA	21E / F	12.0		81,800	0	0	44,938	126,738	126,738
01-304X	Assoc Director For Intl Trade	FT	A	XE	Anchorage	NAA	24J / K	12.0		108,429	0	0	54,141	162,570	162,570
01-354X	Special Staff Assistant	FT	A	XE	Anchorage	NAA	24	12.0		96,000	0	0	49,846	145,846	145,846
													Total Salary Costs:	6,604,600	
													Total COLA:	0	
													Total Premium Pay::	112,192	
													Total Benefits:	3,389,010	
													Total Pre-Vacancy:	10,105,802	
													Minus Vacancy Adjustment of 2.80%:	(283,202)	
													Total Post-Vacancy:	9,822,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	9,822,600	
		Total Positions	New	Deleted											
Full Time Positions:		73	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		7	0	0											
Positions in Component:		80	0	0											
Total Component Months:		953.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,105,802	9,822,600	100.00%
Total PCN Funding:	10,105,802	9,822,600	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		985.8	871.2	871.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			985.8	871.2	871.2
72100	Instate Travel	Administrative travel for Governor and staff.	516.1	506.0	506.0
72400	Out Of State Travel	Out-of-state administrative travel for Governor and staff.	431.1	360.2	360.2
72700	Moving Costs		28.6	5.0	5.0
72900	Other Travel Costs		10.0	0.0	0.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,807.6	2,001.9	2,033.0
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,807.6	2,001.9	2,033.0
73025	Education Services		103.0	110.0	110.0
73050	Financial Services		243.1	240.0	240.0
73075	Legal & Judicial Svc		0.1	0.1	0.1
73150	Information Technlgy		74.0	75.0	75.0
73156	Telecommunication		154.6	160.0	160.0
73225	Delivery Services		44.5	45.0	45.0
73450	Advertising & Promos		43.2	56.0	56.0
73525	Utilities		7.1	7.5	7.5
73650	Struc/Infstruct/Land		136.2	136.2	136.2
73675	Equipment/Machinery		44.8	48.0	48.0
73750	Other Services (Non IA Svcs)		91.8	209.6	209.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	1.3	1.3	2.4
73806	IT-Telecommunication	Enterprise Technology Services	219.7	220.0	250.0
73808	Building Maintenance	Facilities Administration	284.6	284.0	284.0
73809	Mail	Central Mail	16.4	16.4	16.4
73812	Legal	Legislation/Regulations	0.5	0.5	0.5

Line Item Detail
Office of the Governor
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,807.6	2,001.9	2,033.0
73814	Insurance	Risk Management General liability and other insurance (I/A transfer to DOA, Risk Management).	2.1	2.1	2.1
73815	Financial	Finance State accounting and payroll systems (I/A transfer to DOA, Finance).	7.1	7.1	7.1
73816	ADA Compliance	Americans With Disabilities Americans with Disabilities Act funding (I/A transfer to DOL ADA).	0.9	0.9	0.9
73818	Training (Services-IA Svcs)	Archives Micrographic services (I/A transfer to DEED, Archives and Records).	7.1	7.1	7.1
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office (I/A transfer to DOA).	8.5	8.5	8.5
73824	Aircraft (Interagency Services)	AK W-life Troopers Aircraft Sect State-owned aircraft use (I/A transfer to Public Safety).	268.3	317.9	317.9
73827	Safety (IA Svcs)	General Svcs Facilities Maint.	6.8	6.8	6.8
73848	State Equip Fleet	State Equipment Fleet	41.9	41.9	41.9

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		552.9	375.9	375.9
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			552.9	375.9	375.9
74200	Business	Office equipment, business supplies and subscriptions.	534.2	335.9	335.9
74480	Household & Instit.	General supplies.	7.8	25.0	25.0
74600	Safety (Commodities)		10.1	10.0	10.0
74650	Repair/Maintenance (Commodities)		0.8	5.0	5.0

Line Item Detail
Office of the Governor
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		47.2	25.0	25.0
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			47.2	25.0	25.0
75700	Equipment	Office equipment.	47.2	25.0	25.0

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				0.0	4.9	4.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 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	FY2013			
				FY2012 Actuals	Management Plan	FY2014 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	1.3	2.4
73805 IT-Non-Telecommunication subtotal:					1.3	1.3	2.4
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	219.7	220.0	250.0
73806 IT-Telecommunication subtotal:					219.7	220.0	250.0
73808	Building Maintenance	Building maintenance (I/A transfer to DOA, General Services)	Inter-dept	Facilities Administration	284.6	284.0	284.0
73808 Building Maintenance subtotal:					284.6	284.0	284.0
73809	Mail	Central mail service (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	16.4	16.4	16.4
73809 Mail subtotal:					16.4	16.4	16.4
73812	Legal	Department of Law services (I/A transfer to DOL).	Inter-dept	Legislation/Regulations	0.5	0.5	0.5
73812 Legal subtotal:					0.5	0.5	0.5
73814	Insurance	General liability and other insurance (I/A transfer to DOA, Risk Management).	Inter-dept	Risk Management	2.1	2.1	2.1
73814 Insurance subtotal:					2.1	2.1	2.1
73815	Financial	State accounting and payroll systems (I/A transfer to DOA, Finance).	Inter-dept	Finance	7.1	7.1	7.1
73815 Financial subtotal:					7.1	7.1	7.1
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	Inter-dept	Americans With Disabilities	0.9	0.9	0.9
73816 ADA Compliance subtotal:					0.9	0.9	0.9
73818	Training (Services-IA Svcs)	Micrographic services (I/A transfer to DEED, Archives and Records).	Inter-dept	Archives	7.1	7.1	7.1
73818 Training (Services-IA Svcs) subtotal:					7.1	7.1	7.1
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	State Travel Office	8.5	8.5	8.5
73819 Commission Sales (IA Svcs) subtotal:					8.5	8.5	8.5
73824	Aircraft (Interagency Services)	State-owned aircraft use (I/A transfer to Public Safety).	Inter-dept	AK W-life Troopers Aircraft Sect	268.3	317.9	317.9
73824 Aircraft (Interagency Services) subtotal:					268.3	317.9	317.9
73827	Safety (IA Svcs)		Inter-dept	General Svcs Facilities Maint.	6.8	6.8	6.8
73827 Safety (IA Svcs) subtotal:					6.8	6.8	6.8
73848	State Equip Fleet		Inter-dept	State Equipment Fleet	41.9	41.9	41.9
73848 State Equip Fleet subtotal:					41.9	41.9	41.9

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.

Major Component Accomplishments in 2012

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2014

No service changes.

Statutory and Regulatory Authority

Not applicable.

Contact Information

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**Governor's House
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	368.8	420.7	424.2
72000 Travel	9.7	13.0	13.0
73000 Services	239.4	220.2	221.9
74000 Commodities	103.0	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	720.9	738.6	743.8
Funding Sources:			
1004 General Fund Receipts	720.9	738.6	743.8
Funding Totals	720.9	738.6	743.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.8	0.0	0.0
Unrestricted Total		0.8	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.8	0.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	738.6	0.0	0.0	0.0	738.6
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	3.5	0.0	0.0	0.0	3.5
Proposed budget increases:					
-Department of Administration Core Services Rates	1.7	0.0	0.0	0.0	1.7
FY2014 Governor	743.8	0.0	0.0	0.0	743.8

Governor's House Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	5	5	Annual Salaries	251,607
Part-time	0	0	Premium Pay	13,410
Nonpermanent	0	0	Annual Benefits	174,930
			<i>Less 3.58% Vacancy Factor</i>	(15,747)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	424,200

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 (AR1540) (9)
RDU: Executive Operations (2)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	368.8	420.7	420.7	420.7	424.2	3.5	0.8%
72000 Travel	9.7	13.0	13.0	13.0	13.0	0.0	0.0%
73000 Services	239.4	220.2	220.2	220.2	221.9	1.7	0.8%
74000 Commodities	103.0	84.7	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	720.9	738.6	738.6	738.6	743.8	5.2	0.7%
Fund Sources:							
1004 Gen Fund (UGF)	720.9	738.6	738.6	738.6	743.8	5.2	0.7%
Unrestricted General (UGF)	720.9	738.6	738.6	738.6	743.8	5.2	0.7%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	738.6	420.7	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0
		738.6										
Subtotal		738.6	420.7	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		738.6	420.7	13.0	220.2	84.7	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates												
1004 Gen Fund	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
		1.7										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.5										
FY2014 Salary and Health Insurance increase : \$3.5												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$3.5												
Totals		743.8	424.2	13.0	221.9	84.7	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2014 Governor (10289)
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	22C / D	12.0		80,828	0	0	44,602	125,430	125,430
01-203X	Executive Residence Steward	FT	A	XE	Juneau	NAA	15B / C	12.0		48,464	0	3,711	34,700	86,875	86,875
01-204X	Exec. Residence Housekeeper	FT	A	XE	Juneau	NAA	12B	12.0		39,480	0	3,037	31,362	73,879	73,879
01-411X	Residence Admin Assistant	FT	A	XE	Juneau	NAA	14A / B	12.0		44,471	0	2,679	32,963	80,113	80,113
01-516X	Exec. Residence Housekeeper	FT	A	XE	Juneau	NAA	12A	12.0		38,364	0	3,983	31,303	73,650	73,650

Total Positions:	5	0	0										Total Salary Costs:	251,607
Full Time Positions:	5	0	0										Total COLA:	0
Part Time Positions:	0	0	0										Total Premium Pay:	13,410
Non Permanent Positions:	0	0	0										Total Benefits:	174,930
Positions in Component:	5	0	0										Total Pre-Vacancy:	439,947
													Minus Vacancy Adjustment of 3.58%:	(15,747)
													Total Post-Vacancy:	424,200
Total Component Months:	60.0												Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	424,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	439,947	424,200	100.00%
Total PCN Funding:	439,947	424,200	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		9.7	13.0	13.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			9.7	13.0	13.0
72100	Instate Travel	Travel for First Lady and Executive Residence Manager.	8.2	11.0	11.0
72400	Out Of State Travel		1.5	2.0	2.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			239.4	220.2	221.9
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				239.4	220.2	221.9
73156	Telecommunication	Phone costs.		7.2	7.2	7.2
73225	Delivery Services			13.2	13.2	13.2
73450	Advertising & Promos			36.8	36.8	36.8
73525	Utilities			46.2	48.0	48.0
73650	Struc/Infstruct/Land			2.6	2.6	2.6
73675	Equipment/Machinery			2.8	2.8	2.8
73750	Other Services (Non IA Svcs)			5.3	5.3	5.3
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	13.3	13.3	18.0
73808	Building Maintenance	NPBF Facilities	General building maintenance (I/A transfer to DOA, General Services).	101.7	75.2	76.9
73809	Mail	Central Mail	Central mail services (I/A transfer to DOA, General Services).	0.3	0.4	0.4
73814	Insurance	Risk Management	Risk Management (I/A transfer to DOA).	4.7	9.7	5.0
73815	Financial	Finance	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	0.4	0.4	0.4
73816	ADA Compliance	Americans With Disabilities		0.1	0.5	0.5
73819	Commission Sales (IA Svcs)			0.1	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet Admin	State equipment fleet vehicles (I/A transfer to DOT/PF).	4.7	4.7	4.7

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		103.0	84.7	84.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			103.0	84.7	84.7
74200	Business		25.7	18.0	18.0
74480	Household & Instit.		60.9	53.2	53.2
74650	Repair/Maintenance (Commodities)		1.4	1.5	1.5
74970	Commodity Cost Trf		15.0	12.0	12.0

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry				0.8	0.0	0.0

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 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	13.3	13.3	18.0
73806 IT-Telecommunication subtotal:					13.3	13.3	18.0
73808	Building Maintenance	General building maintenance (I/A transfer to DOA, General Services).	Inter-dept	NPBF Facilities	101.7	75.2	76.9
73808 Building Maintenance subtotal:					101.7	75.2	76.9
73809	Mail	Central mail services (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	0.3	0.4	0.4
73809 Mail subtotal:					0.3	0.4	0.4
73814	Insurance	Risk Management (I/A transfer to DOA).	Inter-dept	Risk Management	4.7	9.7	5.0
73814 Insurance subtotal:					4.7	9.7	5.0
73815	Financial	Core Service: AKPAY/AKSAS (I/A transfer to DOA).	Inter-dept	Finance	0.4	0.4	0.4
73815 Financial subtotal:					0.4	0.4	0.4
73816	ADA Compliance		Inter-dept	Americans With Disabilities	0.1	0.5	0.5
73816 ADA Compliance subtotal:					0.1	0.5	0.5
73819	Commission Sales (IA Svcs)		Inter-dept		0.1	0.1	0.1
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.1	0.1
73848	State Equip Fleet	State equipment fleet vehicles (I/A transfer to DOT/PF).	Inter-dept	State Equipment Fleet Admin	4.7	4.7	4.7
73848 State Equip Fleet subtotal:					4.7	4.7	4.7
Governor's House total:					125.3	104.3	106.0
Grand Total:					125.3	104.3	106.0

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.

Major Component Accomplishments in 2012

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2014

No service changes.

Statutory and Regulatory Authority

No statutes or regulations.

Contact Information

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Phone: (907) 465-3876
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**Contingency Fund
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 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	0.0	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	0.0	800.0	800.0
Funding Sources:			
1004 General Fund Receipts	0.0	800.0	800.0
Funding Totals	0.0	800.0	800.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	800.0	0.0	0.0	0.0	800.0
FY2014 Governor	800.0	0.0	0.0	0.0	800.0

Component Detail All Funds
Office of the Governor

Component: Contingency Fund (AR1550) (10)
RDU: Executive Operations (2)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	0.0	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	0.0	800.0	800.0	800.0	800.0	0.0 0.0%	
Fund Sources:							
1004 Gen Fund (UGF)	0.0	800.0	800.0	800.0	800.0	0.0 0.0%	
Unrestricted General (UGF)	0.0	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		0.0	800.0	800.0
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		Servicing Agency			
		Explanation			
73000 Services Detail Totals			0.0	800.0	800.0
73052	Mgmt/Consulting (Non IA Svcs Financial)		0.0	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.
- Certify elections and swear in new legislators.
- Supervise the certification process for citizen ballot initiatives and referenda.
- Conduct statewide hearings on certified ballot initiatives.
- Provide constituent care and communications.
- 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.
- Represent Alaska on the National Association of Secretaries of State, and the National Lieutenant Governors' Association, and the Aerospace States Association which the lieutenant governor chairs.
- Co-Chair, State Committee on Research, University of Alaska.
- Liaison to the Arctic Council and the U.S. Arctic Research State Commission.

Major Component Accomplishments in 2012

The Lt. Governor's Office is a regular contributor to state departments' comments on multiple federal efforts on the Arctic.

Meet regularly to consult with members of Governor's staff focused on Arctic issues.

Gave congressional testimony on the need for icebreakers and carried the "message of the Arctic" in speeches across the country and in other nations.

Through Chairmanship of the Alaska Historical Commission, conducted successful workshop on native language preservation and advanced planning to recognize upcoming historic anniversaries.

The Lieutenant Governor's Office has also been active in voter registration drives, mock elections and creating tools to make both registration and voting easier for Alaskans.

In conjunction with the Department of Law, other agencies, and the Division of Elections, the Lt. Governor's Office processed 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 the State's comments and efforts toward U.S. Arctic policy and Arctic Council work.

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 FY2014

- Continue coordinating work on Arctic Council with major focus on safe and secure shipping and other Arctic opportunities.
- Develop and initiate new statewide research plan.
- Implementation of recommendations from University of Alaska's election review, strengthening security, modernizing Alaska elections, and increasing military voters' access to the polls.
- Implementation of on-line ballot delivery and return.

Statutory and Regulatory Authority

AK Constitution Art III, sec. 7-15

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

Contact Information
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**Lieutenant Governor
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	890.8	949.7	955.9
72000 Travel	110.3	104.0	104.0
73000 Services	125.4	100.9	103.7
74000 Commodities	18.8	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	1,145.3	1,173.6	1,182.6
Funding Sources:			
1004 General Fund Receipts	1,145.3	1,173.6	1,182.6
Funding Totals	1,145.3	1,173.6	1,182.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	121.5	121.5	121.5
Unrestricted Total		121.5	121.5	121.5
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		121.5	121.5	121.5

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	1,173.6	0.0	0.0	0.0	1,173.6
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	6.2	0.0	0.0	0.0	6.2
Proposed budget increases:					
-Department of Administration Core Services Rates	2.8	0.0	0.0	0.0	2.8
FY2014 Governor	1,182.6	0.0	0.0	0.0	1,182.6

Lieutenant Governor Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	9	9	Annual Salaries	633,277
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	368,794
			<i>Less 4.61% Vacancy Factor</i>	(46,171)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	955,900

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
Communications Specialist	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 (AR1560) (11)
RDU: Executive Operations (2)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	890.8	949.7	949.7	949.7	955.9	6.2	0.7%
72000 Travel	110.3	104.0	104.0	104.0	104.0	0.0	0.0%
73000 Services	125.4	100.9	100.9	100.9	103.7	2.8	2.8%
74000 Commodities	18.8	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	1,145.3	1,173.6	1,173.6	1,173.6	1,182.6	9.0	0.8%
Fund Sources:							
1004 Gen Fund (UGF)	1,145.3	1,173.6	1,173.6	1,173.6	1,182.6	9.0	0.8%
Unrestricted General (UGF)	1,145.3	1,173.6	1,173.6	1,173.6	1,182.6	9.0	0.8%
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,173.6	949.7	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,173.6										
Subtotal		1,173.6	949.7	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,173.6	949.7	104.0	100.9	19.0	0.0	0.0	0.0	9	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates												
Inc		2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
FY2014 Salary and Health Insurance Increases												
SalAdj		6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
FY2014 Salary and Health Insurance increase : \$6.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$6.2												
Totals		1,182.6	955.9	104.0	103.7	19.0	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2014 Governor (10289)
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	56,332	171,330	171,330
01-402X	Chief of Staff For Lt. Gov.	FT	A	XE	Anchorage	NAA	24J / K	12.0		108,759	0	0	54,255	163,014	163,014
01-405X	Scheduler	FT	A	XE	Anchorage	NAA	14C / D	12.0		47,493	0	0	33,082	80,575	80,575
01-407X	Notary Comm Administrator	FT	A	XE	Juneau	NAA	14A / B	12.0		45,024	0	0	32,228	77,252	77,252
01-408X	Special Assistant	FT	A	XE	Juneau	NAA	20E / F	12.0		76,562	0	0	43,128	119,690	119,690
01-409X	Communications Specialist	FT	A	XE	Anchorage	NAA	16B / C	12.0		52,737	0	0	34,894	87,631	87,631
01-412X	Admin Support Specialist	FT	A	XE	Juneau	NAA	15D / E	12.0		51,909	0	0	34,608	86,517	86,517
01-413X	Dep Chief of Staff To Lt Gov	FT	A	XE	Juneau	NAA	23B / C	12.0		84,824	0	0	45,983	130,807	130,807
01-525X	Speech Writer	FT	A	XE	Anchorage	NAA	15C / D	12.0		50,971	0	0	34,284	85,255	85,255

Total Positions:	9	0	0										Total Salary Costs:	633,277	
Full Time Positions:	9	0	0										Total COLA:	0	
Part Time Positions:	0	0	0										Total Premium Pay:	0	
Non Permanent Positions:	0	0	0										Total Benefits:	368,794	
Positions in Component:	9	0	0										Total Pre-Vacancy:	1,002,071	
													Minus Vacancy Adjustment of 4.61%:	(46,171)	
													Total Post-Vacancy:	955,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	955,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,002,071	955,900	100.00%
Total PCN Funding:	1,002,071	955,900	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		110.3	104.0	104.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			110.3	104.0	104.0
72100	Instate Travel	Travel to conduct state business, represent the Governor on request.	43.7	47.0	47.0
72400	Out Of State Travel	Travel to conduct state business, represent the Governor on request.	66.6	57.0	57.0

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			125.4	100.9	103.7
Expenditure Account				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				125.4	100.9	103.7
73025	Education Services		Training and conference fees.	16.2	15.0	15.0
73050	Financial Services			0.6	0.6	0.6
73150	Information Technlgy		Software licenses and maintenance.	28.6	21.5	21.5
73156	Telecommunication		Communications services, including hand held device costs.	7.2	7.0	7.0
73225	Delivery Services			1.0	1.0	1.0
73450	Advertising & Promos			4.6	4.0	4.0
73525	Utilities			2.3	2.5	2.5
73650	Struc/Infstruct/Land			1.1	1.1	1.1
73675	Equipment/Machinery		Office equipment maintenance.	1.6	1.6	1.6
73750	Other Services (Non IA Svcs)		Printing, copying and other contractual services.	32.7	16.2	16.2
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer Services Enterprise Productivity Rates and Computer Services MICS (I/A transfer to DOA, ETS).	1.8	1.8	2.8
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	19.5	20.0	21.8
73809	Mail	Central Mail	Central mail services (I/A transfer to DOA, General Services).	0.6	0.6	0.6
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).	0.7	0.7	0.7
73816	ADA Compliance	Americans With Disabilities	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	0.1	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office (I/A transfer to DOA).	1.3	1.3	1.3
73827	Safety (IA Svcs)			0.1	0.1	0.1

Line Item Detail
Office of the Governor
Services

Component: Lieutenant Governor (11)

RDU: Executive Operations (2)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			125.4	100.9	103.7
73979	Mgmt/Consulting (IA Svcs)	Information technology consulting services.	5.0	5.0	5.0

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		18.8	19.0	19.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			18.8	19.0	19.0
74200	Business	Office equipment and supplies.	16.9	17.1	17.1
74480	Household & Instit.		1.0	1.0	1.0
74600	Safety (Commodities)		0.4	0.4	0.4
74650	Repair/Maintenance (Commodities)		0.5	0.5	0.5

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				121.5	121.5	121.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
62245	Notary Public Lic				121.2	0.0	0.0
62245	Notary Public Lic			11100	0.0	121.2	121.2
66190	Py Reimburse Recvry				0.3	0.3	0.3

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013			
				FY2012 Actuals	Management Plan	FY2014 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	1.8	1.8	2.8
73805 IT-Non-Telecommunication subtotal:					1.8	1.8	2.8
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS).	Inter-dept	Enterprise Technology Services	19.5	20.0	21.8
73806 IT-Telecommunication subtotal:					19.5	20.0	21.8
73809	Mail	Central mail services (I/A transfer to DOA, General Services).	Inter-dept	Central Mail	0.6	0.6	0.6
73809 Mail subtotal:					0.6	0.6	0.6
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	0.7	0.7	0.7
73815 Financial subtotal:					0.7	0.7	0.7
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOL ADA).	Inter-dept	Americans With Disabilities	0.1	0.5	0.5
73816 ADA Compliance subtotal:					0.1	0.5	0.5
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	State Travel Office	1.3	1.3	1.3
73819 Commission Sales (IA Svcs) subtotal:					1.3	1.3	1.3
73827	Safety (IA Svcs)		Inter-dept		0.1	0.1	0.1
73827 Safety (IA Svcs) subtotal:					0.1	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Information technology consulting services.	Inter-dept		5.0	5.0	5.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					5.0	5.0	5.0
Lieutenant Governor total:					29.5	30.4	33.2
Grand Total:					29.5	30.4	33.2

Component: ARRA 2009 Pass Through

Contribution to Department's Mission

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

Major Component Accomplishments in 2012

ARRA funds were fully expended in FY2012.

Key Component Challenges

No key component challenges

Significant Changes in Results to be Delivered in FY2014

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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ARRA 2009 Pass Through Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2012 Actuals	FY2013 Management Plan	FY2014 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	113,499.3	0.0	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	113,499.3	0.0	0.0
Funding Sources:			
1212 Federal Stimulus: ARRA 2009	113,499.3	0.0	0.0
Funding Totals	113,499.3	0.0	0.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	20,483.7	0.0	0.0
Restricted Total		20,483.7	0.0	0.0
Total Estimated Revenues		20,483.7	0.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	0.0	0.0	0.0	0.0	0.0
FY2014 Governor	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Office of the Governor

Component: ARRA 2009 Pass Through (AR1711) (2967)
RDU: Executive Operations (2)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	113,499.3	0.0	0.0	0.0	0.0	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	113,499.3	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1212 Fed ARRA (Other)	113,499.3	0.0	0.0	0.0	0.0	0.0 0.0%
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	113,499.3	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: 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 FY2013 Conference Committee To FY2013 Authorized *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		113,499.3	0.0	0.0
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Servicing Agency	Explanation			
73000 Services Detail Totals			113,499.3	0.0	0.0
73002	Interagency Services	Community & Regional Affairs	20,483.7	0.0	0.0
73002	Interagency Services	E&ED	93,015.6	0.0	0.0

Restricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				20,483.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57160	Fed Projects-Educ				20,483.7	0.0	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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73002	Interagency Services	Inter-dept	Community & Regional Affairs	20,483.7	0.0	0.0
73002	Interagency Services	Inter-dept	E&ED	93,015.6	0.0	0.0
73002 Interagency Services subtotal:				113,499.3	0.0	0.0
ARRA 2009 Pass Through total:				113,499.3	0.0	0.0
Grand Total:				113,499.3	0.0	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. Short-term measures of success and progress are: increased reports to law enforcement and utilization of victim services. Long-term measures of success and progress are: decreases in the percent of women who experienced intimate partner violence in the past year, the rate of childhood exposure to domestic violence and the rate of forcible rape.

Core Services

- Prevention and intervention.
- Support for survivors.
- Law enforcement.
- Community ownership.
- Use of metrics.

Major Component Accomplishments in 2012

- A new Alaska Dashboard offers a broad overview of population indicators on key issues impacting domestic violence and sexual assault in Alaska. The Dashboard will be used to measure the overall success or impact of the initiative. Key population indicators will track changes in the following areas: reported incident, service utilization, protective factors, and offender accountability and victimization survey results.
- In FY2012, the Alaska Victimization Survey was conducted regionally in Bethel, Kodiak and Sitka. The regional surveys provide vital baseline data to aid in assessing the success of the rural pilot capacity projects. In FY2013 it is anticipated surveys will be conducted in Mat-Su, Kenai and Ketchikan.
- From Barrow to Ketchikan, over 120 communities participated in *Choose Respect* events on or around March 29, 2012. The overall goal was to increase awareness on the issues in an effort to begin the shift in social norms that promote violence.
- The rural comprehensive prevention and early intervention pilot project continues in Dillingham. The Community Action Network Directing Upstream (CANDU) partnership is administered by Safe & Fear-Free Environment. Capacity grants continue in Bethel (AVCP), Kodiak (KANA) and Sitka (SAFV).
- In 2008, there were 46 Village Public Safety Officers (VPSO's) in rural Alaska. FY2013 funding increased the number to 116 positions.
- The State provided funding through the Alaska Housing Finance Corporation (AHFC) for VPSO housing in the amount of \$1 million in State Fiscal Years 2011, 2012 and 2013. The Governor is also requesting this funding in State Fiscal Year 2014.
- In FY2013, AHFC is offering housing vouchers for victims of domestic violence in an effort to address the need for affordable housing.
- In FY2013, the Department of Corrections is enhancing felony supervision (probation) for domestic violence and sex offenders and improving sex offender management.

- In FY2013, funds to Department of Law increased efforts in cold case prosecution and significantly improved services to limited English proficient persons.
- In FY2012 and FY2013, funding was added to provide trauma informed services to victims and survivors.
- In FY2012, the state expanded its effort with the Family Violence Prevention Project to train and provide technical assistance on dating violence, adolescent brain development, substance abuse and children exposed to violence.
- In FY2012, the state expanded access to child advocacy centers (CAC) by supporting the new CAC in Kodiak.
- Governor Parnell introduced and signed key legislation. HB 359 strengthens penalties for human trafficking. SB 210 creates a legislative task force on human trafficking and addresses assault and crimes against children. SB 86 strengthens laws against financial exploitation and allows expedited emergency protection orders for seniors. SB 135 permits prosecutors and judges to consider a victim's right to a timely disposition of their case when deciding whether to allow continuances.
- The Department of Education and Early Development's Health and Safety Coordinator (HSC) continues to coordinate a statewide health and safety program with an emphasis on domestic violence and sexual assault prevention. Examples of prevention programs are the Fourth R and Coaching Boys into Men.
- The Council for Domestic Violence and Sexual Assault (CDVSA) statewide prevention efforts continue with prevention programs such as Green Dot, Girls on the Run, Coaching Boys into Men and Fourth R. The first statewide community prevention summit took place in November 2012 with teams from 14 communities.
- 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 new media radio and TV ads.

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 FY2014

While the FY2014 budget in the Office of the Governor is maintained at the FY2013 level of \$3 million, DVSA budget increases are proposed for FY2014 in the following agencies:

- In the Department of Public Safety, raising the number of Village Public Safety Officers from 116 to 131 and continue to provide trooper support; identifying victims of human trafficking and enhancing investigative capacity in trafficking cases; supporting cost increases for program grantees to build primary prevention capacity in communities; and strengthening services to victims and survivors through competitive grants to new and emerging programs.
- In the Department of Health and Social Services, providing children under the age of three with substantiated reports of harm evaluation and therapeutic and or education services; strengthening families through early care and education as well as increased protective factors; enhancing trauma informed care to high risk and vulnerable juvenile offenders; improving tele-health services; and supporting child advocacy centers.
- In the Department of Law, increasing the number of prosecutors focusing on domestic violence, sexual assault, human trafficking and child protection; enhancing the victim notification with VINE system; and supporting use of DNA technology and expert witnesses.

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

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 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	2,987.3	3,000.0	3,000.0
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	2,987.3	3,000.0	3,000.0
Funding Sources:			
1004 General Fund Receipts	2,987.3	3,000.0	3,000.0
Funding Totals	2,987.3	3,000.0	3,000.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	3,000.0	0.0	0.0	0.0	3,000.0
Adjustments which will continue current level of service:					
-Reverse Domestic Violence and Sexual Assault	-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
FY2014 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 (AR1570) (2985)
RDU: Executive Operations (2)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	2,987.3	3,000.0	3,000.0	3,000.0	3,000.0	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	2,987.3	3,000.0	3,000.0	3,000.0	3,000.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	2,987.3	3,000.0	3,000.0	3,000.0	3,000.0	0.0 0.0%
Unrestricted General (UGF)	2,987.3	3,000.0	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	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: 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
		3,000.0										
Subtotal		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
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
		3,000.0										
Continue Domestic Violence and Sexual Assault program at FY2013 level.												
Reverse Domestic Violence and Sexual Assault												
1004 Gen Fund	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
		-3,000.0										
Reverse Domestic Violence and Sexual Assault program FY2013 one-time funding.												
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
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			2,987.3	3,000.0	3,000.0
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				2,987.3	3,000.0	3,000.0
73002	Interagency Services	Behavioral Health Administration	DHSS Multi-disciplinary Rural Community Pilot Project	1,381.6	1,400.0	1,400.0
73002	Interagency Services	Behavioral Health Grants	DHSS Multi-disciplinary Rural Community Pilot Project			
73002	Interagency Services	Behavioral Health Grants	DHSS Family Wellnes Warrior Project; Trauma-Informed Training for Behavioral Health Providers	390.9	400.0	350.0
73002	Interagency Services	Behavioral Health Grants	DHSS Family Wellness Warrior Project; Trauma-Informed Training			
73002	Interagency Services	Correct	DOC Misdemeanant Pilot Project	0.0	200.0	200.0
73002	Interagency Services	DHSS	DHSS Train the Trainer Program and Curriculum	9.9	0.0	0.0
73002	Interagency Services	Domestic Viol/Sexual Assault	DPS, CDVSA Pro Bono Attorney Clearinghouse 60.0; Victimization Study, Evaluation and Planning Grants 400.0	460.0	460.0	460.0
73002	Interagency Services	Domestic Violence Program	DPS, CDVSA Pro Bono Attorney Clearinghouse (\$60.0); Victimization Study Planning and Evaluation Grants (\$400.0)			
73002	Interagency Services	Domestic Violence Program	DOC Misdemeanant PACE Pilot	111.0	0.0	0.0
73002	Interagency Services	E&ED	School Health and Safety Coordinator	0.0	0.0	50.0
73002	Interagency Services	H&SS	Universal Public Education Marketing (Prevention)	513.0	450.0	450.0
73002	Interagency Services	H&SS	Universal Public Education Marketing (Prevention)			
73002	Interagency Services	Univ	Future Provider Workforce Development Training (I/A Transfer to U of A) 40.0; Fairbanks PACE Pilot Project 16.0	56.0	40.0	40.0
73002	Interagency Services	Univ	Future Provider Workforce Development Training			
73026	Training/Conferences		Training	5.0	8.0	8.0
73026	Training/Conferences		Training			
73450	Advertising & Promos		Advertising services	32.3	26.0	26.0
73450	Advertising & Promos		Advertising services			

Line Item Detail
Office of the Governor
Services

Component: Domestic Violence and Sexual Assault (2985)

RDU: Executive Operations (2)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			2,987.3	3,000.0	3,000.0
73650	Struc/Infstruct/Land	Space rental	27.6	16.0	16.0
		Space rental			

Inter-Agency Services
Office of the Governor

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73002	Interagency Services DHSS Multi-disciplinary Rural Community Pilot Project	Inter-dept	Behavioral Health Administration	1,381.6	1,400.0	1,400.0
73002	Interagency Services DHSS Family Wellnes Warrior Project; Trauma-Informed Training for Behavioral Health Providers	Inter-dept	Behavioral Health Grants	390.9	400.0	350.0
73002	Interagency Services DOC Misdemeanant Pilot Project	Inter-dept	Correct	0.0	200.0	200.0
73002	Interagency Services DHSS Train the Trainer Program and Curriculum	Inter-dept	DHSS	9.9	0.0	0.0
73002	Interagency Services DPS, CDVSA Pro Bono Attorney Clearinghouse 60.0; Victimization Study, Evaluation and Planning Grants 400.0	Inter-dept	Domestic Viol/Sexual Assault	460.0	460.0	460.0
73002	Interagency Services DPS, CDVSA Pro Bono Attorney Clearinghouse (\$60.0); Victimization Study Planning and Evaluation Grants (\$400.0)					
73002	Interagency Services DOC Misdemeanant PACE Pilot	Inter-dept	Domestic Violence Program	111.0	0.0	0.0
73002	Interagency Services School Health and Safety Coordinator	Inter-dept	E&ED	0.0	0.0	50.0
73002	Interagency Services Universal Public Education Marketing (Prevention)	Inter-dept	H&SS	513.0	450.0	450.0
73002	Interagency Services Universal Public Education Marketing (Prevention)					
73002	Interagency Services Future Provider Workforce Development Training (I/A Transfer to U of A) 40.0; Fairbanks PACE Pilot Project 16.0	Inter-dept	Univ	56.0	40.0	40.0
	Future Provider Workforce Development Training					
73002 Interagency Services subtotal:				2,922.4	2,950.0	2,950.0
Domestic Violence and Sexual Assault total:				2,922.4	2,950.0	2,950.0
Grand Total:				2,922.4	2,950.0	2,950.0

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.

Major RDU Accomplishments in 2012

No major accomplishments.

Key RDU Challenges

No key RDU challenges.

Significant Changes in Results to be Delivered in FY2014

No changes in results delivered.

Contact Information

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

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 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	662.9	0.0	0.0	662.9	626.2	0.0	0.0	626.2	626.2	0.0	0.0	626.2
Facilities Rent												
Governor's Office	490.3	0.0	0.0	490.3	595.6	0.0	0.0	595.6	595.6	0.0	0.0	595.6
Leasing												
Totals	1,153.2	0.0	0.0	1,153.2	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 FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	1,221.8	0.0	0.0	0.0	1,221.8
FY2014 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.

Major Component Accomplishments in 2012

Not applicable.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2014

Not applicable.

Statutory and Regulatory Authority

Not applicable.

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

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 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	662.9	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	662.9	626.2	626.2
Funding Sources:			
1004 General Fund Receipts	662.9	626.2	626.2
Funding Totals	662.9	626.2	626.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	626.2	0.0	0.0	0.0	626.2
FY2014 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 (AR1582) (2461)
RDU: Office of the Governor State Facilities Rent (407)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	662.9	626.2	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	662.9	626.2	626.2	626.2	626.2	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	662.9	626.2	626.2	626.2	626.2	0.0 0.0%
Unrestricted General (UGF)	662.9	626.2	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		626.2										
Subtotal		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		662.9	626.2	626.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			662.9	626.2	626.2
73811	Building Leases	State Facilities Rent Office space rental (I/A transfer to DOA).	662.9	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73811	Building Leases	Office space rental (I/A transfer to DOA).	Inter-dept	State Facilities Rent	662.9	626.2	626.2
				73811 Building Leases subtotal:	662.9	626.2	626.2
				Governor's Office State Facilities Rent total:	662.9	626.2	626.2
				Grand Total:	662.9	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.

Major Component Accomplishments in 2012

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2014

Not applicable.

Statutory and Regulatory Authority

No statutes and regulations.

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

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 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	490.3	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	490.3	595.6	595.6
Funding Sources:			
1004 General Fund Receipts	490.3	595.6	595.6
Funding Totals	490.3	595.6	595.6

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	595.6	0.0	0.0	0.0	595.6
FY2014 Governor	595.6	0.0	0.0	0.0	595.6

Component Detail All Funds
Office of the Governor

Component: Governor's Office Leasing (AR1584) (2779)
RDU: Office of the Governor State Facilities Rent (407)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 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	490.3	595.6	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	490.3	595.6	595.6	595.6	595.6	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	490.3	595.6	595.6	595.6	595.6	0.0 0.0%
Unrestricted General (UGF)	490.3	595.6	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		595.6										
Subtotal		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		595.6	0.0	0.0	595.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			490.3	595.6	595.6
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				490.3	595.6	595.6
73811	Building Leases	DOA Leases	Office space lease (I/A transfer to DOA).	490.3	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73811	Building Leases	Office space lease (I/A transfer to DOA).	Inter-dept	DOA Leases	490.3	595.6	595.6
73811 Building Leases subtotal:				490.3	595.6	595.6	
Governor's Office Leasing total:				490.3	595.6	595.6	
Grand Total:				490.3	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

- 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 Component Accomplishments in 2012

Key initiatives in the Governor's budget that were approved in 2012 include:

- The Governor's bill establishing the scholarship fund was passed into law.
- The Governor's comprehensive energy package was approved by the Legislature.
- Secured a third year of funding for the deferred maintenance package.
- All 15 Village Public Safety Officer (VPSO) positions requested in the Governor's budget were funded. The number of VPSO positions is 116 (up from 46 in 2008).
- The Legislature approved year three of the Governor's initiative to reduce domestic violence and sexual assault in Alaska.

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.
- Sustain effective results-based budgeting and decision making.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results are anticipated.

Statutory and Regulatory Authority

AS 37.07, AS 37.06, AS 44.19.145

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Office of Management and Budget Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,365.0	2,461.0	2,473.4
72000 Travel	29.7	30.0	30.0
73000 Services	95.3	226.1	232.6
74000 Commodities	233.0	29.0	29.0
75000 Capital Outlay	1.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,724.0	2,751.1	2,770.0
Funding Sources:			
1004 General Fund Receipts	2,724.0	2,751.1	2,770.0
Funding Totals	2,724.0	2,751.1	2,770.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.8	0.0	0.0
Unrestricted Total		0.8	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.8	0.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	2,751.1	0.0	0.0	0.0	2,751.1
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	12.4	0.0	0.0	0.0	12.4
Proposed budget increases:					
-Department of Administration Core Services Rates	6.5	0.0	0.0	0.0	6.5
FY2014 Governor	2,770.0	0.0	0.0	0.0	2,770.0

Office of Management and Budget Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	18	18	Annual Salaries	1,694,039
Part-time	0	0	Premium Pay	2,541
Nonpermanent	0	0	Annual Benefits	883,261
			<i>Less 4.13% Vacancy Factor</i>	(106,441)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	2,473,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Support Technician	0	0	1	0	1
Analyst/Programmer III/IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Capital Budget Coordinator	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 Executive 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	1	0	1
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 (AR1590) (2144)
RDU: Office of Management & Budget (3)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,365.0	2,461.0	2,461.0	2,461.0	2,473.4	12.4	0.5%
72000 Travel	29.7	30.0	30.0	30.0	30.0	0.0	0.0%
73000 Services	95.3	226.1	226.1	226.1	232.6	6.5	2.9%
74000 Commodities	233.0	29.0	29.0	29.0	29.0	0.0	0.0%
75000 Capital Outlay	1.0	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	2,724.0	2,751.1	2,751.1	2,751.1	2,770.0	18.9	0.7%
Fund Sources:							
1004 Gen Fund (UGF)	2,724.0	2,751.1	2,751.1	2,751.1	2,770.0	18.9	0.7%
Unrestricted General (UGF)	2,724.0	2,751.1	2,751.1	2,751.1	2,770.0	18.9	0.7%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,751.1	2,461.0	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0
1004 Gen Fund		2,751.1										
Subtotal		2,751.1	2,461.0	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		2,751.1	2,461.0	30.0	226.1	29.0	5.0	0.0	0.0	18	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates												
Inc		6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
FY2014 Salary and Health Insurance Increases												
SalAdj		12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
FY2014 Salary and Health Insurance increase : \$12.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$12.4												
Totals		2,770.0	2,473.4	30.0	232.6	29.0	5.0	0.0	0.0	18	0	0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2014 Governor (10289)
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	27E / F	12.0		117,447	0	0	57,028	174,475	174,475
01-602X	Program Budget Analyst III	FT	A	XE	Juneau	NAA	19A / B	12.0		62,734	0	0	38,349	101,083	101,083
01-603X	Program Budget Analyst V	FT	A	XE	Juneau	NAA	22K / L	12.0		97,345	0	0	50,310	147,655	147,655
01-605X	Operating Budget Coordinator	FT	A	XE	Juneau	NAA	23K / L	12.0		105,008	0	0	52,959	157,967	157,967
01-606X	Capital Budget Coordinator	FT	A	XE	Juneau	NAA	23B / C	12.0		83,249	0	0	45,439	128,688	128,688
01-607X	Admin Support Technician	FT	A	XE	Juneau	NAA	13K / L	12.0		53,799	0	0	35,261	89,060	89,060
01-608X	Program Budget Analyst V	FT	A	XE	Juneau	NAA	22F / J	12.0		91,549	0	0	48,307	139,856	139,856
01-612X	Program Budget Analyst V	FT	A	XE	Juneau	NAA	22F / J	12.0		91,549	0	0	48,307	139,856	139,856
01-613X	Program Budget Analyst IV	FT	A	XE	Juneau	NAA	21D / E	12.0		78,529	0	0	43,808	122,337	122,337
01-614X	Senior Budget Analyst	FT	A	XE	Juneau	NAA	24K	12.0		109,584	0	0	54,540	164,124	164,124
01-615X	Analyst/Programmer V	FT	A	XE	Juneau	NAA	22N	12.0		106,872	0	0	53,603	160,475	160,475
01-616X	Analyst/Programmer III/IV	FT	A	XE	Juneau	NAA	18A / B	12.0		58,608	0	0	36,923	95,531	95,531
01-801X	Director of OMB	FT	A	XE	Juneau	NAA	28 /	12.0		160,540	0	0	69,279	229,819	229,819
01-803X	Senior Economist	FT	A	XE	Juneau	NAA	23M	12.0		110,448	0	0	54,839	165,287	165,287
01-805X	Policy Analyst	FT	A	XE	Juneau	NAA	23J	12.0		98,892	0	0	50,845	149,737	149,737
01-809X	OMB Executive Assistant	FT	A	XE	Juneau	NAA	17J	12.0		66,084	0	2,541	40,385	109,010	109,010
01-906X	Policy Analyst	FT	A	XE	Juneau	NAA	23J / K	12.0		99,974	0	0	51,219	151,193	151,193
01-924X	Internal Auditor IV	FT	A	XE	Juneau	NAA	23J / K	12.0		101,828	0	0	51,860	153,688	153,688

Total Positions:				Total Salary Costs:	1,694,039
Full Time Positions:	18	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	2,541
Non Permanent Positions:	0	0	0	Total Benefits:	883,261
Positions in Component:	18	0	0	Total Pre-Vacancy:	2,579,841
				Minus Vacancy Adjustment of 4.13%:	(106,441)
				Total Post-Vacancy:	2,473,400
Total Component Months:	216.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,473,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,579,841	2,473,400	100.00%
Total PCN Funding:	2,579,841	2,473,400	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: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		29.7	30.0	30.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			29.7	30.0	30.0
72100	Instate Travel	Travel for revenue forecasting, legislative hearings and public meetings.	17.8	17.8	17.8
72400	Out Of State Travel	Travel for revenue forecasting, conference travel, hearings.	4.9	5.2	5.2
72900	Other Travel Costs		7.0	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			95.3	226.1	232.6
				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				95.3	226.1	232.6
73025	Education Services			10.7	15.0	15.0
73150	Information Technlgy	Software licensing and maintenance.		5.6	24.6	24.6
73156	Telecommunication			2.1	3.5	3.5
73225	Delivery Services			0.3	0.3	0.3
73675	Equipment/Machinery			17.1	25.7	25.7
73750	Other Services (Non IA Svcs)	Printing and other contractual services.		5.0	60.2	60.2
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).	12.1	30.0	33.5
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications Enterprise Productivity Rates (I/A transfer to DOA, ETS). State voice over internet protocol (VOIP) system.	37.6	57.0	57.0
73808	Building Maintenance	General Srvc Facilities Maint.	Building maintenance services (I/A transfer to DOA, General Services)	0.3	0.3	0.3
73809	Mail	Central Mail	Core Service: Mailroom (I/A transfer to DOA, General Services). Central mail services (I/A transfer to DOA, General Services).	0.3	0.3	0.3
73814	Insurance	Risk Management	Risk Management (I/A transfer to DOA). Risk management (I/A transfer to DOA, Risk Management)	0.3	0.5	3.5
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	1.6	1.6
73816	ADA Compliance	Americans With Disabilities	Americans with Disabilities Act funding (I/A transfer to DOLWD ADA)	0.2	2.0	2.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			95.3	226.1	232.6
73818	Training (Services-IA Svcs)	Archives	0.9	3.9	3.9
		Micrographic services (I/A transfer to DEED, Archives and Records)			
		Micrographic services (I/A transfer to State Archives).			
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	0.4	0.4	0.4
73827	Safety (IA Svcs)	General Svcs	0.8	0.8	0.8
		Facilities Maint.			

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		233.0	29.0	29.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			233.0	29.0	29.0
74200	Business	Office supplies and equipment.	232.0	28.0	28.0
74480	Household & Instit.		1.0	1.0	1.0

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		1.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	1.0	5.0	5.0
75970	Equipment Cost Transfer		1.0	5.0	5.0

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry				0.8	0.0	0.0

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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
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	12.1	30.0	33.5
				73805 IT-Non-Telecommunication subtotal:	12.1	30.0	33.5
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	37.6	57.0	57.0
				73806 IT-Telecommunication subtotal:	37.6	57.0	57.0
73808	Building Maintenance	Building maintenance services (I/A transfer to DOA, General Services)	Inter-dept	General Srvc Facilities Maint.	0.3	0.3	0.3
				73808 Building Maintenance subtotal:	0.3	0.3	0.3
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	0.3	0.3	0.3
				73809 Mail subtotal:	0.3	0.3	0.3
73814	Insurance	Risk Management (I/A transfer to DOA). Risk management (I/A transfer to DOA, Risk Management)	Inter-dept	Risk Management	0.3	0.5	3.5
				73814 Insurance subtotal:	0.3	0.5	3.5
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	1.6	1.6
				73815 Financial subtotal:	1.6	1.6	1.6
73816	ADA Compliance	Americans with Disabilities Act funding (I/A transfer to DOLWD ADA)	Inter-dept	Americans With Disabilities	0.2	2.0	2.0
				73816 ADA Compliance subtotal:	0.2	2.0	2.0
73818	Training (Services-IA Svcs)	Micrographic services (I/A transfer to DEED, Archives and Records). Micrographic services (I/A transfer to State Archives).	Inter-dept	Archives	0.9	3.9	3.9
				73818 Training (Services-IA Svcs) subtotal:	0.9	3.9	3.9
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept		0.4	0.4	0.4
				73819 Commission Sales (IA Svcs) subtotal:	0.4	0.4	0.4
73827	Safety (IA Svcs)		Inter-dept	General Srvc Facilities Maint.	0.8	0.8	0.8
				73827 Safety (IA Svcs) subtotal:	0.8	0.8	0.8
				Office of Management and Budget total:	54.5	96.8	103.3

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Grand Total:				54.5	96.8	103.3

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).

Major Component Accomplishments in 2012

- Conducted 22 REAA elections.
- In accordance with the National Voter Registration Act (NVRA) and state law, the division moved 9,354 voters to inactive status.
- Processed one initiative petition application.
- The division continued to make improvements to our language assistance program for limited English proficient voters. In compliance with Section 203 of the Voting Rights Act, the division implemented new Spanish language assistance for voters in communities along the Aleutian chain. All voting materials, forms and sample ballots were translated into Spanish, including the election pamphlets. In addition, the division added an audio interpretation of the ballot in Spanish to the touch screen voting units used in the Aleutian chain communities of Akutan, King Cove and Sand Point. In addition to Spanish language assistance, the division made improvements to our Alaska Native language assistance by expanding the areas where an audio interpretation of the ballot in Yup'ik was included on the touch screen voting units. In addition to Yup'ik, the division added an audio interpretation of the ballot to the touch screen units in both the Inupiaq and Koyukon languages. Public broadcast announcements were prepared in the Inupiaq, Koyukon, Siberian Yupik and Yup'ik languages related to 2012 election information.
- Conducted outreach to villages and native entities on the division's language assistance program.
- All voters in the state, over 490,000, were assigned to a new house district and precinct as a result of redistricting. New precinct boundary descriptions were prepared and polling places were designated for the 438 statewide election precincts.

- Election worker training in preparation of the 2012 primary and general elections.
- Continued enhancements to the division's website.
- Continued outreach to military and overseas voters.
- Matched statewide voter registration file with the State of Oregon resulting in the removal of 1,368 voters from the voter file.
- Amended regulations to allow for more than one method of electronic transmission ballot delivery.
- Purchased ballot printers to allow for the 45-day Uniformed Overseas Citizens Absentee Voting Act (UOCAVA) voter ballots to be printed on official ballot paper which eliminated the need to make facsimile ballots.
- Implemented use of automated mailing equipment to prepare absentee by-mail packages to for voters requesting an absentee by-mail ballot.

Key Component Challenges

- Voter registration continues to increase. Since 1991, there has been an increase of 207,548 registered voters. During FY2012, the division processed over 93,000 voter registration applications. Registrations received from the Division of Motor Vehicles continue to generate approximately 40,000 forms a year. The division continues to receive all voter registration applications on paper which requires staff to hand data enter the information.
- Modernizing voting technology without comprising auditability and security.
- Modernizing the voter registration process without compromising auditability and security.
- With the late date of the primary election, meeting the 45-day ballot mailing requirement of the Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA) is a challenge for the mailing of general election ballots.
- 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.
- Managing, maintaining and improving 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, 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 for a new statewide voter registration and election management system.
- Review statutes and regulations to provide more clarity on election procedures and to take into account new voting equipment requirements.
- Continued improvements to the state's minority language assistance plan. Recruitment of bilingual speakers who are willing to serve as outreach workers and poll workers. In addition to providing Alaska native language assistance, the division is now required to provide Tagalog language assistance in new areas of the state as well as Hispanic language assistance.
- 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 FY2014

- ~~Continue research and updates to policies and procedures for touch screen voting for future federal elections~~

- Review statutes and regulations to identify areas that require more clarity on election procedure and to take into account new voting equipment requirements.
- Improve and enhance division's language assistance program.
- Review processes and procedures for the absentee online ballot delivery system.
- All voters in the state, over 490,000, were assigned to a new house district and precinct as a result of redistricting.

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

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**Elections
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,099.1	3,817.3	3,258.7
72000 Travel	159.6	88.8	20.9
73000 Services	998.1	4,340.8	869.6
74000 Commodities	58.2	151.2	43.8
75000 Capital Outlay	53.4	12.8	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,368.4	8,410.9	4,193.0
Funding Sources:			
1004 General Fund Receipts	4,030.3	7,892.0	3,671.3
1061 Capital Improvement Project Receipts	338.1	518.9	521.7
Funding Totals	4,368.4	8,410.9	4,193.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	518.9	521.7
Restricted Total		446.1	518.9	521.7
Total Estimated Revenues		473.0	536.4	539.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	7,892.0	0.0	518.9	0.0	8,410.9
Adjustments which will continue current level of service:					
-Reverse Implement Redistricting Proclamation Sec28(b) Ch17 SLA2012 P180 L22 (SB160) Lapses 6/30/2013	-530.0	0.0	0.0	0.0	-530.0
-Reverse Statewide Primary and General Elections Funding	-3,693.8	0.0	0.0	0.0	-3,693.8
-Reverse Provide Initiative Information Sec28(c) Ch17 SLA2012 P180 L27 (SB160) Lapses 6/30/2013	-25.0	0.0	0.0	0.0	-25.0
-FY2014 Salary and Health Insurance Increases	18.1	0.0	2.8	0.0	20.9
Proposed budget increases:					
-Department of Administration Core Services Rates	10.0	0.0	0.0	0.0	10.0
FY2014 Governor	3,671.3	0.0	521.7	0.0	4,193.0

**Elections
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	30	30	Annual Salaries	2,181,445
Part-time	0	0	Premium Pay	0
Nonpermanent	42	13	Annual Benefits	1,220,169
			<i>Less 4.20% Vacancy Factor</i>	<i>(142,914)</i>
			Lump Sum Premium Pay	0
Totals	72	43	Total Personal Services	3,258,700

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	2	0	1	2	5
Administrative Asst Supervisor	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	4	3	4	2	13
Election Clerk III	1	1	0	0	2
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 Systems Manager	0	1	0	0	1
Regional Asst Supervisor	1	1	1	2	5
Totals	14	7	15	7	43

Component Detail All Funds
Office of the Governor

Component: Elections (AR1631) (21)
RDU: Elections (433)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,099.1	3,767.3	3,817.3	3,817.3	3,258.7	-558.6	-14.6%
72000 Travel	159.6	63.8	88.8	88.8	20.9	-67.9	-76.5%
73000 Services	998.1	3,860.8	4,340.8	4,340.8	869.6	-3,471.2	-80.0%
74000 Commodities	58.2	151.2	151.2	151.2	43.8	-107.4	-71.0%
75000 Capital Outlay	53.4	12.8	12.8	12.8	0.0	-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	4,368.4	7,855.9	8,410.9	8,410.9	4,193.0	-4,217.9	-50.1%
Fund Sources:							
1004 Gen Fund (UGF)	4,030.3	7,337.0	7,892.0	7,892.0	3,671.3	-4,220.7	-53.5%
1061 CIP Rcpts (Other)	338.1	518.9	518.9	518.9	521.7	2.8	0.5%
Unrestricted General (UGF)	4,030.3	7,337.0	7,892.0	7,892.0	3,671.3	-4,220.7	-53.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	338.1	518.9	518.9	518.9	521.7	2.8	0.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	31	30	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	21	42	42	42	13	-29	-69.0%

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		7,855.9	3,767.3	63.8	3,860.8	151.2	12.8	0.0	0.0	30	0	42
1004 Gen Fund		7,337.0										
1061 CIP Rcpts		518.9										
Provide Initiative Information Sec28(c) Ch17 SLA2012 P180 L27 (SB160) Lapses 6/30/2013												
CarryFwd		25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
The Legislature authorized \$25.0 of general funds in FY2012 and FY2013 for the purpose of providing information that may influence the outcome of an election on initiatives that will appear on the statewide election ballot in 2012.												
Implement Redistricting Proclamation Sec28(b) Ch17 SLA2012 P180 L22 (SB160) Lapses 6/30/2013												
CarryFwd		530.0	50.0	0.0	480.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		530.0										
The Legislature authorized up to \$575.0 general fund carry forward from FY2012 to FY2013 for the Division of Elections to implement the redistricting proclamation.												
Subtotal		8,410.9	3,817.3	88.8	4,340.8	151.2	12.8	0.0	0.0	30	0	42
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		8,410.9	3,817.3	88.8	4,340.8	151.2	12.8	0.0	0.0	30	0	42
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Department of Administration Core Services Rates												
Inc		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
Reverse Implement Redistricting Proclamation Sec28(b) Ch17 SLA2012 P180 L22 (SB160) Lapses 6/30/2013												
OTI		-530.0	-50.0	0.0	-480.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-530.0										
The Legislature authorized up to \$575.0 general fund carry forward from FY2012 to FY2013 for the Division of Elections to implement the redistricting proclamation.												

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	
Reverse Statewide Primary and General Elections Funding												
1004 Gen Fund	OTI	-3,693.8	-529.5	-42.9	-3,001.2	-107.4	-12.8	0.0	0.0	0	0	-29
Funding every other year to conduct the statewide primary and general elections.												
Reverse Provide Initiative Information Sec28(c) Ch17 SLA2012 P180 L27 (SB160) Lapses 6/30/2013												
1004 Gen Fund	OTI	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Legislature authorized \$25.0 of general funds in FY2012 and FY2013 for the purpose of providing information that may influence the outcome of an election on initiatives that will appear on the statewide election ballot in 2012.												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		18.1										
		2.8										
FY2014 Salary and Health Insurance increase : \$20.9												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$20.9												
Totals		4,193.0	3,258.7	20.9	869.6	43.8	0.0	0.0	0.0	30	0	13

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2014 Governor (10289)
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		0	0	0	0	0	0
01-?050	Election Clerk II	NP	A	XE	Juneau	NAA	8A	9.0		0	0	0	0	0	0
01-?051	Election Clerk II	NP	A	XE	Juneau	NAA	8A	9.0		0	0	0	0	0	0
01-?052	Election Clerk II	NP	A	XE	Juneau	NAA	8A	9.0		0	0	0	0	0	0
01-?053	Election Clerk II	NP	A	XE	Juneau	NAA	8A	9.0		0	0	0	0	0	0
01-?054	Election Clerk II	NP	A	XE	Juneau	NAA	8A	9.0		0	0	0	0	0	0
01-?055	Election Clerk II	NP	A	XE	Juneau	NAA	8A	9.0		0	0	0	0	0	0
01-?056	Election Clerk III	NP	A	XE	Juneau	NAA	10A	9.0		0	0	0	0	0	0
01-?057	Election Clerk II	NP	A	XE	Juneau	NAA	8A	3.0		0	0	0	0	0	0
01-?058	Election Clerk II	NP	A	XE	Juneau	NAA	8A	3.0		0	0	0	0	0	0
01-?059	Election Clerk II	NP	A	XE	Juneau	NAA	8A	3.0		0	0	0	0	0	0
01-?060	Election Clerk III	NP	A	XE	Juneau	NAA	10A	5.0		0	0	0	0	0	0
01-?061	Election Clerk IV	NP	A	XE	Juneau	NAA	12B	5.0		0	0	0	0	0	0
01-?062	Election Clerk III	NP	A	XE	Juneau	NAA	10A	5.0		0	0	0	0	0	0
01-?063	Election Clerk II	NP	A	XE	Juneau	NAA	8A	5.0		0	0	0	0	0	0
01-?064	Elections Recruit & Train Asst	NP	A	XE	Juneau	NAA	13A	2.5		0	0	0	0	0	0
01-?065	Election Clerk III	NP	A	XE	Anchorage	NAA	10B	10.0		0	0	0	0	0	0
01-?066	Election Clerk II	NP	A	XE	Anchorage	NAA	8A	6.0		0	0	0	0	0	0
01-?067	Election Clerk II	NP	A	XE	Anchorage	NAA	8A	6.0		0	0	0	0	0	0
01-?068	Election Clerk II	NP	A	XE	Anchorage	NAA	8A	9.0		0	0	0	0	0	0
01-?069	Election Clerk II	NP	A	XE	Anchorage	NAA	8A	9.0		0	0	0	0	0	0
01-?070	Election Clerk II	NP	A	XE	Anchorage	NAA	8C	5.0		0	0	0	0	0	0
01-?071	Election Clerk II	NP	A	XE	Fairbanks	NEE	8A	4.0		0	0	0	0	0	0
01-?072	Election Clerk II	NP	A	XE	Fairbanks	NEE	8A	5.0		0	0	0	0	0	0
01-?073	Election Clerk II	NP	A	XE	Fairbanks	NEE	8A	5.0		0	0	0	0	0	0
01-?074	Elections Recruit & Train Asst	NP	A	XE	Fairbanks	NEE	13A	2.5		0	0	0	0	0	0
01-?075	Election Clerk II	NP	A	XE	Nome	NJJ	8B	6.0		0	0	0	0	0	0
01-?076	Election Clerk II	NP	A	XE	Nome	NJJ	8A	5.0		0	0	0	0	0	0
01-?077	Elections Recruit & Train Asst	NP	A	XE	Nome	NJJ	13A	2.5		0	0	0	0	0	0
01-501X	Division Director	FT	A	XE	Juneau	NAA	27J	12.0		122,040	0	0	58,334	180,374	180,374
01-502X	Election Coordinator	FT	A	XE	Juneau	NAA	18M / N	12.0		81,566	0	0	44,857	126,423	126,423
01-503X	Absentee & Petition Assistant	FT	A	XE	Anchorage	NAA	12F / J	12.0		46,505	0	0	32,740	79,245	79,245
01-505X	Admin Clerk III, Elections	FT	A	XE	Anchorage	NAA	10E / F	12.0		38,690	0	0	30,039	68,729	68,729
01-506X	Regional Asst Supervisor	FT	A	XE	Juneau	NAA	16D / E	12.0		57,099	0	0	36,401	93,500	93,500
01-507X	Election Supervisor	FT	A	XE	Juneau	NAA	21F / J	12.0		83,526	0	0	45,535	129,061	129,061

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: FY2014 Governor (10289)
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
01-508X	Administrative Asst Supervisor	FT	A	XE	Juneau	NAA	19E / F	12.0		72,543	0	0	41,739	114,282	114,282
01-510X	Admin Clerk III, Elections	FT	A	XE	Juneau	NAA	10D / E	12.0		37,747	0	0	29,713	67,460	67,460
01-511X	Elections Program Manager	FT	A	XE	Juneau	NAA	21F / J	12.0		84,306	0	0	45,804	130,110	130,110
01-512X	Election Admin Assistant I	FT	A	XE	Anchorage	NAA	12J	12.0		46,716	0	0	32,813	79,529	79,529
01-514X	Election Supervisor	FT	A	XE	Anchorage	NAA	21D / E	12.0		79,126	0	0	44,014	123,140	123,140
01-515X	Admin Clerk III, Elections	FT	A	XE	Anchorage	NAA	10J / K	12.0		41,020	0	0	30,845	71,865	71,865
01-518X	Election Clerk III	FT	A	XE	Anchorage	NAA	10A / B	12.0		35,064	0	0	28,786	63,850	63,850
01-519X	Election Supervisor	FT	A	XE	Fairbanks	NEE	21F / J	12.0		97,849	0	0	50,485	148,334	148,334
01-520X	Regional Asst Supervisor	FT	A	XE	Fairbanks	NEE	16B / C	12.0		60,822	0	0	37,688	98,510	98,510
01-521X	Regional Asst Supervisor	FT	A	XE	Anchorage	NAA	16K / L	12.0		66,480	0	0	39,643	106,123	106,123
01-522X	Election Clerk III	FT	A	XE	Fairbanks	NEE	10A / B	12.0		38,969	0	0	30,136	69,105	69,105
01-523X	Election Supervisor	FT	A	XE	Nome	NJJ	21K	12.0		122,028	0	0	58,330	180,358	180,358
01-524X	Regional Asst Supervisor	FT	A	XE	Nome	NJJ	16D / E	12.0		76,100	0	0	42,968	119,068	119,068
01-526X	Election Assistant	FT	A	XE	Juneau	NAA	12F / J	12.0		46,646	0	0	32,789	79,435	79,435
01-527X	Admin Clerk III, Elections	FT	A	XE	Nome	NJJ	10B / C	12.0		48,045	0	0	33,272	81,317	81,317
01-529X	Elections Systems Manager	FT	A	XE	Fairbanks	NEE	22N / O	12.0		124,095	0	0	58,918	183,013	91,507
01-530X	Absentee Coordinator, Elections	FT	A	XE	Anchorage	NAA	16J / K	12.0		63,212	0	0	38,514	101,726	50,863
01-532X	Election Admin Assistant II	FT	A	XE	Juneau	NAA	14E / F	12.0		51,129	0	0	34,338	85,467	85,467
01-533X	Absentee & Petition Manager	FT	A	XE	Anchorage	NAA	21M / N	12.0		99,798	0	0	51,158	150,956	150,956
01-534X	Regional Asst Supervisor	FT	A	XE	Wasilla	NBB	16F / J	12.0		62,652	0	0	38,321	100,973	50,487
01-535X	Admin Clerk III, Elections	FT	A	XE	Wasilla	NBB	10F	12.0		40,824	0	0	30,777	71,601	0
01-537X	Elect Outreach/Project Coord	FT	A	XE	Juneau	NAA	17F / J	12.0		64,194	0	0	38,853	103,047	103,047
01-539X	Election Database/System Admin	FT	A	XE	Juneau	NAA	21M / N	12.0		97,089	0	0	50,222	147,311	73,656
01-540X	Elections Lang Asst Prog Coord	FT	A	XE	Anchorage	NAA	17E / F	12.0		63,609	0	0	38,651	102,260	0
01-T008	Election Clerk II	NP	N	XE	Anchorage	NAA	8A	4.5		11,331	0	0	1,158	12,489	12,489
01-T013	Election Clerk II	NP	N	XE	Nome	NJJ	8A	5.0		16,450	0	0	1,681	18,131	18,131
01-T014	Election Clerk II	NP	N	XE	Anchorage	NAA	8A	3.0		7,554	0	0	772	8,326	8,326
01-T015	Election Clerk II	NP	N	XE	Anchorage	NAA	8A	3.0		7,554	0	0	772	8,326	8,326
01-T016	Election Clerk II	NP	N	XE	Fairbanks	NEE	8A	5.0		14,180	0	0	1,449	15,629	15,629
01-T017	Election Clerk II	NP	N	XE	Fairbanks	NEE	8A	3.0		8,508	0	0	870	9,378	9,378
01-T018	Election Clerk II	NP	N	XE	Juneau	NAA	8A	4.0		10,072	0	0	1,029	11,101	11,101
01-T019	Election Clerk II	NP	N	XE	Juneau	NAA	8A	3.5		8,813	0	0	901	9,714	9,714
01-T021	Election Clerk II	NP	N	XE	Juneau	NAA	8A	4.0		10,072	0	0	1,029	11,101	11,101

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: FY2014 Governor (10289)
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-T022	Election Clerk II	NP	N	XE	Juneau	NAA	8A	3.5		8,813	0	0	901	9,714	9,714
01-T023	Election Clerk II	NP	N	XE	Anchorage	NAA	8A	3.5		8,813	0	0	901	9,714	9,714
01-T024	Election Clerk II	NP	N	XE	Fairbanks	NEE	8A	3.5		9,926	0	0	1,014	10,940	10,940
01-T025	Election Clerk II	NP	N	XE	Nome	NJJ	8A	3.0		9,870	0	0	1,009	10,879	10,879
													Total Salary Costs:	2,181,445	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	1,220,169	
													Total Pre-Vacancy:	3,401,614	
													Minus Vacancy Adjustment of 4.20%:	(142,914)	
													Total Post-Vacancy:	3,258,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,258,700	
Total Component Months:		408.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,961,242	2,836,829	87.05%
1061 Capital Improvement Project Receipts	440,373	421,871	12.95%
Total PCN Funding:	3,401,614	3,258,700	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: Elections (21)
RDU: Elections (433)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		159.6	88.8	20.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			159.6	88.8	20.9
72100	Instate Travel	Administrative travel for staff, travel for statewide elections worker training.	140.2	69.4	20.4
72400	Out Of State Travel	Administrative travel for staff.	19.4	19.4	0.5

Line Item Detail
Office of the Governor
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		998.1	4,340.8	869.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			998.1	4,340.8	869.6
73025	Education Services	Training, conferences and memberships.	10.4	20.0	10.3
73050	Financial Services		0.3	0.5	0.3
73150	Information Technlgy	Information technology consulting, training, leasing and licensing.	204.0	280.0	204.0
73156	Telecommunication	Telecommunications costs including long distance, cellular phones and other wireless charges.	54.3	72.0	54.0
73225	Delivery Services	Delivery, freight service and postage costs.	45.2	510.0	45.2
73450	Advertising & Promos	Advertising election notices, regulations and recruitments.	13.8	65.0	13.4
73525	Utilities	Document disposal fees.	1.0	18.0	1.0
73650	Struc/Infstruct/Land	Repairs, maintenance and space rental.	10.8	120.0	10.0
73675	Equipment/Machinery	Office and elections equipment rental and maintenance.	32.0	230.0	32.0
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.	438.2	2,286.3	317.6
73805	IT-Non-Telecommunication	Enterprise Technology Services	50.3	102.0	50.0
73806	IT-Telecommunication	Enterprise Technology Services	89.2	130.0	89.0
73809	Mail	Central Mail	21.5	41.0	21.0
73811	Building Leases	Leases	0.0	130.0	0.5
73812	Legal	Legislation/Regulati	8.5	295.0	5.0

Line Item Detail
Office of the Governor
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			998.1	4,340.8	869.6	
		ons to Law)				
73814	Insurance	Risk Management	General and other liability insurance.	1.8	3.5	1.5
73815	Financial	Finance	State payroll and accounting system chargeback.	3.4	4.0	3.0
73816	ADA Compliance	Americans With Disabilities	ADA chargeback (I/A transfer to DOLWD, ADA).	12.1	3.0	0.4
73818	Training (Services-IA Svcs)	Archives	Micrographic services (I/A transfer to DEED, Archives and Records).	0.0	30.0	10.0
73819	Commission Sales (IA Svcs)			0.9	0.0	0.9
73827	Safety (IA Svcs)			0.4	0.5	0.5

Line Item Detail
Office of the Governor
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		58.2	151.2	43.8
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation			
74000 Commodities Detail Totals			58.2	151.2	43.8
74200	Business	Office and election supplies.	54.4	147.5	43.8
74480	Household & Instit.		3.8	3.7	0.0

Line Item Detail
Office of the Governor
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		53.4	12.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			53.4	12.8	0.0
75700	Equipment		53.4	12.8	0.0

Unrestricted Revenue Detail
Office of the Governor

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				26.9	17.5	17.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				446.1	518.9	521.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		1922100	11100	446.1	518.9	521.7
	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	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	50.3	102.0	50.0
73805 IT-Non-Telecommunication subtotal:				50.3	102.0	50.0
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	89.2	130.0	89.0
73806 IT-Telecommunication subtotal:				89.2	130.0	89.0
73809	Mail	Inter-dept	Central Mail	21.5	41.0	21.0
73809 Mail subtotal:				21.5	41.0	21.0
73811	Building Leases	Inter-dept	Leases	0.0	130.0	0.5
73811 Building Leases subtotal:				0.0	130.0	0.5
73812	Legal	Inter-dept	Legislation/Regulation s	8.5	295.0	5.0
73812 Legal subtotal:				8.5	295.0	5.0
73814	Insurance	Inter-dept	Risk Management	1.8	3.5	1.5
73814 Insurance subtotal:				1.8	3.5	1.5
73815	Financial	Inter-dept	Finance	3.4	4.0	3.0
73815 Financial subtotal:				3.4	4.0	3.0
73816	ADA Compliance	Inter-dept	Americans With Disabilities	12.1	3.0	0.4
73816 ADA Compliance subtotal:				12.1	3.0	0.4
73818	Training (Services-IA Svcs)	Inter-dept	Archives	0.0	30.0	10.0
73818 Training (Services-IA Svcs) subtotal:				0.0	30.0	10.0
73819	Commission Sales (IA Svcs)	Inter-dept		0.9	0.0	0.9
73819 Commission Sales (IA Svcs) subtotal:				0.9	0.0	0.9
73827	Safety (IA Svcs)	Inter-dept		0.4	0.5	0.5
73827 Safety (IA Svcs) subtotal:				0.4	0.5	0.5
Elections total:				188.1	739.0	181.8
Grand Total:				188.1	739.0	181.8