

# **State of Alaska FY2021 Governor's Operating Budget**

**Office of the Governor**

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## Office of the Governor

**Mission**

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

	<b>Core Services (in priority order)</b>	<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Fed</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% GF</b>
1	Government Policy and Process	18,639.7	0.0	3,465.1	229.0	22,333.8	122.0	0.0	9.0	77.6%
2	Elections Administration and Security	5,380.8	0.0	706.7	0.0	6,087.5	28.0	0.0	14.0	22.4%
	<b>FY2020 Management Plan</b>	<b>24,020.5</b>	<b>0.0</b>	<b>4,171.8</b>	<b>229.0</b>	<b>28,421.3</b>	<b>150.0</b>	<b>0.0</b>	<b>23.0</b>	

**Major Department Accomplishments in 2019**

Submitted a full budget package in advance of the statutory deadline.  
Developed a sustainable budget plan.

**Key Department Challenges**

- Making Alaska safer for all Alaskans.
- Growing Alaska's economy.
- Enacting a solution to the state's budget deficit.

**Significant Changes in Results to be Delivered in FY2021**

See component narratives for changes in results to be delivered.

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**FY2021 Capital Budget Request**

<b>Project Title</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
Statewide Deferred Maintenance, Renovation, and Repair	0	30,000,000	0	0	30,000,000
<b>Department Total</b>	<b>0</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

### Summary of Department Budget Changes by RDU

From FY2020 Management Plan to FY2021 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>
<b>FY2020 Management Plan</b>	<b>24,020.5</b>	<b>0.0</b>	<b>4,171.8</b>	<b>229.0</b>	<b>28,421.3</b>
<b>Adjustments which get you to start of year:</b>					
-Elections	1,847.0	0.0	0.0	0.0	1,847.0
<b>One-time items:</b>					
-Elections	-1,926.4	0.0	0.0	0.0	-1,926.4
<b>Adjustments which continue current level of service:</b>					
-Executive Operations	-125.0	0.0	0.0	0.0	-125.0
<b>Proposed budget decreases:</b>					
-Office of Management & Budget	0.0	0.0	-150.0	0.0	-150.0
<b>FY2021 Governor</b>	<b>23,816.1</b>	<b>0.0</b>	<b>4,021.8</b>	<b>229.0</b>	<b>28,066.9</b>

**Department Totals**  
**Office of the Governor**

<b>Description</b>	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
Department Totals	27,804.3	28,341.9	28,421.3	28,421.3	28,066.9	-354.4	-1.2%
<b>Objects of Expenditure:</b>							
71000 Personal Services	19,772.3	21,281.4	21,310.0	20,824.9	20,796.3	-28.6	-0.1%
72000 Travel	1,387.4	408.3	432.1	942.2	918.4	-23.8	
73000 Services	6,069.9	6,174.2	6,201.2	6,176.2	5,874.2	-302.0	-4.9%
74000 Commodities	549.8	470.0	470.0	470.0	470.0	0.0	0.0%
75000 Capital Outlay	24.9	8.0	8.0	8.0	8.0	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%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	160.5	229.0	229.0	229.0	229.0	0.0	0.0%
1004 Gen Fund (UGF)	25,397.5	23,941.1	24,020.5	24,020.5	23,816.1	-204.4	-0.9%
1007 I/A Rcpts (Other)	1,532.8	3,465.1	3,465.1	3,465.1	3,315.1	-150.0	-4.3%
1061 CIP Rcpts (Other)	458.4	0.0	0.0	0.0	0.0	0.0	0.0%
1185 ElectionFd (Other)	255.1	706.7	706.7	706.7	706.7	0.0	0.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	25,397.5	23,941.1	24,020.5	24,020.5	23,816.1	-204.4	-0.9%
Designated Gen (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,246.3	4,171.8	4,171.8	4,171.8	4,021.8	-150.0	-3.6%
Federal Funds	160.5	229.0	229.0	229.0	229.0	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	136	152	152	150	150	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	23	23	23	23	23	0	0.0%

**Component Summary Unrestricted General Funds Only**  
Office of the Governor

<b>Results Delivery Unit/ Component</b>	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
<b>Commissions/Special Offices</b>							
Human Rights Commission	1,911.9	2,219.2	2,219.2	2,219.2	2,219.2	0.0	0.0%
<b>RDU Totals:</b>	<b>1,911.9</b>	<b>2,219.2</b>	<b>2,219.2</b>	<b>2,219.2</b>	<b>2,219.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Executive Operations</b>							
Executive Office	11,034.2	10,818.7	10,818.7	10,818.7	10,693.7	-125.0	-1.2%
Governor's House	637.8	735.5	735.5	735.5	735.5	0.0	0.0%
Contingency Fund	527.4	250.0	250.0	250.0	250.0	0.0	0.0%
Lieutenant Governor	1,093.5	1,073.7	1,073.7	1,073.7	1,073.7	0.0	0.0%
<b>RDU Totals:</b>	<b>13,292.9</b>	<b>12,877.9</b>	<b>12,877.9</b>	<b>12,877.9</b>	<b>12,752.9</b>	<b>-125.0</b>	<b>-1.0%</b>
<b>Office of the Governor State Facilities</b>							
<b>Rent</b>							
Gov Office Facilities Rent	625.9	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	460.9	490.6	490.6	490.6	490.6	0.0	0.0%
<b>RDU Totals:</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Office of Management &amp; Budget</b>							
Office of Management & Budget	2,451.7	2,455.8	2,455.8	2,455.8	2,455.8	0.0	0.0%
<b>RDU Totals:</b>	<b>2,451.7</b>	<b>2,455.8</b>	<b>2,455.8</b>	<b>2,455.8</b>	<b>2,455.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Elections</b>							
Elections	6,654.2	5,301.4	5,380.8	5,380.8	5,301.4	-79.4	-1.5%
<b>RDU Totals:</b>	<b>6,654.2</b>	<b>5,301.4</b>	<b>5,380.8</b>	<b>5,380.8</b>	<b>5,301.4</b>	<b>-79.4</b>	<b>-1.5%</b>
<b>Unrestricted Gen (UGF):</b>	<b>25,397.5</b>	<b>23,941.1</b>	<b>24,020.5</b>	<b>24,020.5</b>	<b>23,816.1</b>	<b>-204.4</b>	<b>-0.9%</b>
<b>Designated Gen (DGF):</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>25,397.5</b>	<b>23,941.1</b>	<b>24,020.5</b>	<b>24,020.5</b>	<b>23,816.1</b>	<b>-204.4</b>	<b>-0.9%</b>

**Component Summary All Funds**  
**Office of the Governor**

<b>Results Delivery Unit/ Component</b>	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
<b>Commissions/Special Offices</b>							
Human Rights Commission	2,072.4	2,448.2	2,448.2	2,448.2	2,448.2	0.0	0.0%
<b>RDU Totals:</b>	<b>2,072.4</b>	<b>2,448.2</b>	<b>2,448.2</b>	<b>2,448.2</b>	<b>2,448.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Executive Operations</b>							
Executive Office	11,099.7	10,818.7	10,818.7	10,818.7	10,693.7	-125.0	-1.2%
Governor's House	637.8	735.5	735.5	735.5	735.5	0.0	0.0%
Contingency Fund	527.4	250.0	250.0	250.0	250.0	0.0	0.0%
Lieutenant Governor	1,093.5	1,073.7	1,073.7	1,073.7	1,073.7	0.0	0.0%
<b>RDU Totals:</b>	<b>13,358.4</b>	<b>12,877.9</b>	<b>12,877.9</b>	<b>12,877.9</b>	<b>12,752.9</b>	<b>-125.0</b>	<b>-1.0%</b>
<b>Office of the Governor State Facilities</b>							
<b>Rent</b>							
Gov Office Facilities Rent	625.9	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	460.9	490.6	490.6	490.6	490.6	0.0	0.0%
<b>RDU Totals:</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Office of Management &amp; Budget</b>							
Office of Management & Budget	3,984.5	5,920.9	5,920.9	5,920.9	5,770.9	-150.0	-2.5%
<b>RDU Totals:</b>	<b>3,984.5</b>	<b>5,920.9</b>	<b>5,920.9</b>	<b>5,920.9</b>	<b>5,770.9</b>	<b>-150.0</b>	<b>-2.5%</b>
<b>Elections</b>							
Elections	7,302.2	6,008.1	6,087.5	6,087.5	6,008.1	-79.4	-1.3%
<b>RDU Totals:</b>	<b>7,302.2</b>	<b>6,008.1</b>	<b>6,087.5</b>	<b>6,087.5</b>	<b>6,008.1</b>	<b>-79.4</b>	<b>-1.3%</b>
<b>Unrestricted Gen (UGF):</b>	<b>25,397.5</b>	<b>23,941.1</b>	<b>24,020.5</b>	<b>24,020.5</b>	<b>23,816.1</b>	<b>-204.4</b>	<b>-0.9%</b>
<b>Designated Gen (DGF):</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>2,246.3</b>	<b>4,171.8</b>	<b>4,171.8</b>	<b>4,171.8</b>	<b>4,021.8</b>	<b>-150.0</b>	<b>-3.6%</b>
<b>Federal Funds:</b>	<b>160.5</b>	<b>229.0</b>	<b>229.0</b>	<b>229.0</b>	<b>229.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>27,804.3</b>	<b>28,341.9</b>	<b>28,421.3</b>	<b>28,421.3</b>	<b>28,066.9</b>	<b>-354.4</b>	<b>-1.2%</b>
<b>Permanent Full Time:</b>	<b>136</b>	<b>152</b>	<b>152</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0.0%</b>
<b>Permanent Part Time:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Non Permanent:</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>0</b>	<b>0.0%</b>
<b>Total Positions:</b>	<b>159</b>	<b>175</b>	<b>175</b>	<b>173</b>	<b>173</b>	<b>0</b>	<b>0.0%</b>

**Inter-Agency Revenue Summary**  
**Office of the Governor**  
**Revenue Type Inter-Agency Receipts Only**

**Scenario: FY2021 Governor (16414)**

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
<b>Office of the Governor Totals:</b>			<b>3,118.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	225.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	210.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	9.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	243.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	183.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	208.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Office of Management & Budget (2144)	18.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	292.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	227.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	208.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	12.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	227.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	251.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	245.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	160.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	240.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	15.7
<b>RDU: Office of Management &amp; Budget (3)</b>			<b>3,118.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	225.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	210.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	9.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	243.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	183.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	208.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Office of Management & Budget (2144)	18.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	292.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	227.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	208.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	12.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	227.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	251.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	245.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	160.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	240.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	15.7
<b>Component: Office of Management and Budget (2144)</b>			<b>3,118.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	140.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	225.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	210.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	Courts - Department-wide	9.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	243.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	183.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	208.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Gov - Office of Management & Budget (2144)	18.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	292.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	227.0
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5007 I/A Rcpts	5301 Inter-Agency Receipts	Legis - Department-wide	12.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	227.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	251.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	245.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	160.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	240.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	15.7

# **State of Alaska FY2021 Governor's Operating Budget**

## **Office of the Governor Human Rights Commission RDU/Component Budget Summary**

## RDU/Component: Human Rights Commission

### Contribution to Department's Mission

The Alaska Constitution provides that “all persons are equal and entitled to equal rights, opportunities, and protection under the law; and that all persons have corresponding obligations to the people and to the State.” Alaska Constitution Article I, § 1. “No person is to be denied the enjoyment of any civil or political right because of race, color, creed, sex, or national origin. The legislature shall implement this section.” *Id.* art. I, § 3.

The Alaska State Commission for Human Rights (ASCHR) works to 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

- ASCHR enforces the Human Rights Law to prevent and eliminate discrimination through mediation, impartial investigation of complaints, conciliation, adjudication, public education and community outreach.
- Accept and investigate complaints where State jurisdiction exists.
- Informally resolve discrimination complaints through mediation, conciliation, and settlement.
- Resolve cases adjudicated at administrative hearings.
- Provide public education regarding Alaskans' civil rights.
- Collaborate with other organizations and members of the community to help reduce problems resulting from discrimination in Alaska through referrals, joint programs and participation in existing initiatives.

### Major Component Accomplishments in 2019

- There is no longer a substantial case backlog; no case in investigation is more than two years old.
- All tactics have been completed in the initial five-year strategic plan (within a two-year time-frame) and the Commission is working on a second plan to focus future efforts on statewide outreach.
- Implemented a new case management system that shortened case processing time.
- ASCHR continues to focus on training for legal staff and investigators to process cases more efficiently and effectively.
- The ASCHR website has been updated to reflect changes in technology and incorporate electronic signature as a complaint transmittal form.
- ASCHR's outreach committee is working on a marketing plan to reach out to vulnerable populations statewide. Outreach includes traditional media, social media and in person trainings and listening sessions.
- ASCHR's mediation program provided Alaska businesses and complainants the opportunity to voluntarily and quickly reach a mutually acceptable resolution to claims of discrimination without investigation.
- ASCHR introduced regulations increasing the jurisdictional timeframe (equivalent to a statute of limitations) from 180 days to 300 days, added a service animal regulation, and established a protocol for confidential witness interviews (as proposed by the Alaska Supreme Court).

### Key Component Challenges

- The Commission's renewed goal of expanded outreach efforts requires that it find cost savings in other areas to finance travel to rural communities to reach vulnerable populations.
- Creating a positive public perception for the ASCHR.
- Rebuilding staff and institutional knowledge after a complete change in staff attorneys, several supervisors and a lengthy period without a permanent Executive Director.

### Significant Changes in Results to be Delivered in FY2021

- Rebuild a quality workforce by hiring top level, skilled individuals who can meet the agency's demands, commensurate with an organizational review and restructuring to find cost savings.
- Keeping the agency free of backlog will require education and training for new staff, with consistent pressure on thorough yet timely investigations and legal review.
- Complete investigations within one year, with the ultimate goal of completing all investigations within 180 days.
- Continuing to implement technology throughout the organization, including a secondary review of the existing case management system, switching to a VOIP phone system, and creating a plan for digital archives to move toward a more modern and paperless office environment.
- Explore opportunities to create a semi-private searchable database of precedential Commission decisions for use by all legal practitioners that will increase the internal attorney staff's efficiency.
- Ongoing edits to the strategic plan that will focus Commission efforts on education and enforcement to ensure it is addressing its mission.
- Create white papers and reports regarding the effects of discrimination on the residents of Alaska.
- Draft a legal manual related to the ASCHR's jurisdiction, claim elements, process, etc.
- Using existing staff, establish a grant program to apply for grants from federal and non-profit agencies that will reduce the need for General Fund expenditures.
- Review regulations to remove unnecessary provisions.
- Consider potential statutory changes that could result in additional federal reimbursement and/or as otherwise requested by the Commission.

### **Statutory and Regulatory Authority**

AS 18.80.010-330  
6 AAC 30.011-990

Contact Information
<p><b>Contact:</b> Robert W. Corbisier, Executive Director <b>Phone:</b> (907) 276-7474 <b>E-mail:</b> robert.corbisier@alaska.gov</p>

Human Rights Commission Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
			Annual Salaries	1,374,929	
Full-time	19	19	Premium Pay	0	
Part-time	0	0	Annual Benefits	825,206	
Nonpermanent	0	0	<i>Less 3.94% Vacancy Factor</i>	(86,635)	
			Lump Sum Premium Pay	0	
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>Total Personal Services</b>	<b>2,113,500</b>	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer II	1	0	0	0	1
Attorney II	1	0	0	0	1
Attorney III	1	0	0	0	1
Attorney IV	1	0	0	0	1
Chief of Enforcement, Aschr	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Hr Field Rep IV	2	0	0	0	2
Hr Field Repiii	7	0	0	0	7
Law Office Assistant I	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Secretary	1	0	0	0	1
<b>Totals</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>

**Component Detail All Funds**  
**Office of the Governor**

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

Non-Formula Component

	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
71000 Personal Services	1,869.9	2,098.5	2,098.5	2,098.5	2,113.5	15.0	0.7%
72000 Travel	14.7	17.7	17.7	17.7	17.7	0.0	0.0%
73000 Services	139.0	258.6	258.6	258.6	243.6	-15.0	-5.8%
74000 Commodities	48.8	70.4	70.4	70.4	70.4	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%
<b>Totals</b>	<b>2,072.4</b>	<b>2,448.2</b>	<b>2,448.2</b>	<b>2,448.2</b>	<b>2,448.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	160.5	229.0	229.0	229.0	229.0	0.0	0.0%
1004 Gen Fund (UGF)	1,911.9	2,219.2	2,219.2	2,219.2	2,219.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,911.9</b>	<b>2,219.2</b>	<b>2,219.2</b>	<b>2,219.2</b>	<b>2,219.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>160.5</b>	<b>229.0</b>	<b>229.0</b>	<b>229.0</b>	<b>229.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	19	19	19	19	19	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	2,448.2	2,098.5	17.7	258.6	70.4	3.0	0.0	0.0	19	0	0
1002 Fed Rcpts		229.0										
1004 Gen Fund		2,219.2										
	Subtotal	2,448.2	2,098.5	17.7	258.6	70.4	3.0	0.0	0.0	19	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal service costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Totals	2,448.2	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0	19	0	0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Travel**

**Component:** Human Rights Commission (1)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		14.7	17.7	17.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>14.7</b>	<b>17.7</b>	<b>17.7</b>
2000	In-State Employee Travel	Field travel by staff for investigations, interviews, outreach and education.	4.9	3.0	6.5
2001	In-State Non-Employee Travel	Commission member travel.	5.6	12.0	7.5
2002	Out of State Employee Travel	Case review with Federal Equal Employment Opportunity Commission, conference attendance, and training.	4.2	2.7	3.7

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Human Rights Commission (1)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		139.0	258.6	243.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>139.0</b>	<b>258.6</b>	<b>243.6</b>
3000	Education Services	Training, conference fees, professional memberships.	3.2	5.0	5.0
3001	Financial Services	Accounting, auditing and management consulting.	0.0	0.5	0.5
3002	Legal and Judicial Services	Mediation services.	3.0	4.0	4.0
3003	Information Technology	Software licensing and maintenance.	19.6	25.0	25.0
3004	Telecommunications	Long distance, local equipment and wireless service.	21.2	28.0	28.0
3006	Delivery Services	Freight, courier and postage.	13.5	15.0	15.0
3007	Advertising and Promotions	Advertising expenses for Commission meetings and recruitments.	2.3	5.0	5.0
3008	Utilities	Document disposal fees.	1.1	2.0	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	0.4	0.5	0.5
3010	Equipment/Machinery	Office equipment leases and maintenance.	2.5	4.0	4.0
3011	Other Services	Management consulting, printing, and other services.	5.1	52.1	37.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	39.7	28.0	28.0
3017	Inter-Agency Information Technology Non-Telecommunications	Gov - Human Rights Commission (1) Computer services enterprise productivity rate.	0.0	13.0	13.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	0.1	5.0	5.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Human Rights Commission (1)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>139.0</b>	<b>258.6</b>	<b>243.6</b>
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	1.5	1.5	1.5
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	4.5	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.1	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Office of Administrative Hearings.	21.2	65.0	65.0

**Line Item Detail (1676)**

**Office of the Governor  
Commodities**

**Component:** Human Rights Commission (1)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		48.8	70.4	70.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>48.8</b>	<b>70.4</b>	<b>70.4</b>
4000	Business	Office equipment, business supplies and subscriptions.	47.1	67.8	67.8
4002	Household/Institutional	General supplies.	1.6	2.5	2.5
4004	Safety	Safety supplies.	0.1	0.0	0.0
4015	Parts and Supplies	Replacement parts for equipment.	0.0	0.1	0.1

**Line Item Detail (1676)**

**Office of the Governor  
Capital Outlay**

**Component:** Human Rights Commission (1)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		0.0	3.0	3.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>3.0</b>	<b>3.0</b>
5004	Equipment	Replacement office equipment.	0.0	3.0	3.0

**Revenue Detail (1681)**  
Office of the Governor

**Component:** Human Rights Commission (1)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>160.5</b>	<b>229.0</b>	<b>229.0</b>
5014 Federal Public Protection - Miscellaneous Grants			160.5	229.0	229.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery			0.5	0.0	0.0

**Inter-Agency Services (1682)**  
Office of the Governor

**Component:** Human Rights Commission (1)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>67.1</b>	<b>117.5</b>	<b>117.5</b>
With Department of Administration				67.1	104.5	104.5
With Office of the Governor				0.0	13.0	13.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate.	39.7	28.0	28.0
3017	Inter-Agency Information Technology Non-Telecommunications	Gov - Human Rights Commission (1)	Computer services enterprise productivity rate.	0.0	13.0	13.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	0.1	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	1.5	1.5	1.5
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	4.5	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.1	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Office of Administrative Hearings.	21.2	65.0	65.0

**Personal Services Expenditure Detail**  
**Office of the Governor**

**Scenario:** FY2021 Governor (16414)  
**Component:** Human Rights Commission (1)  
**RDU:** Commissions/Special Offices (1)

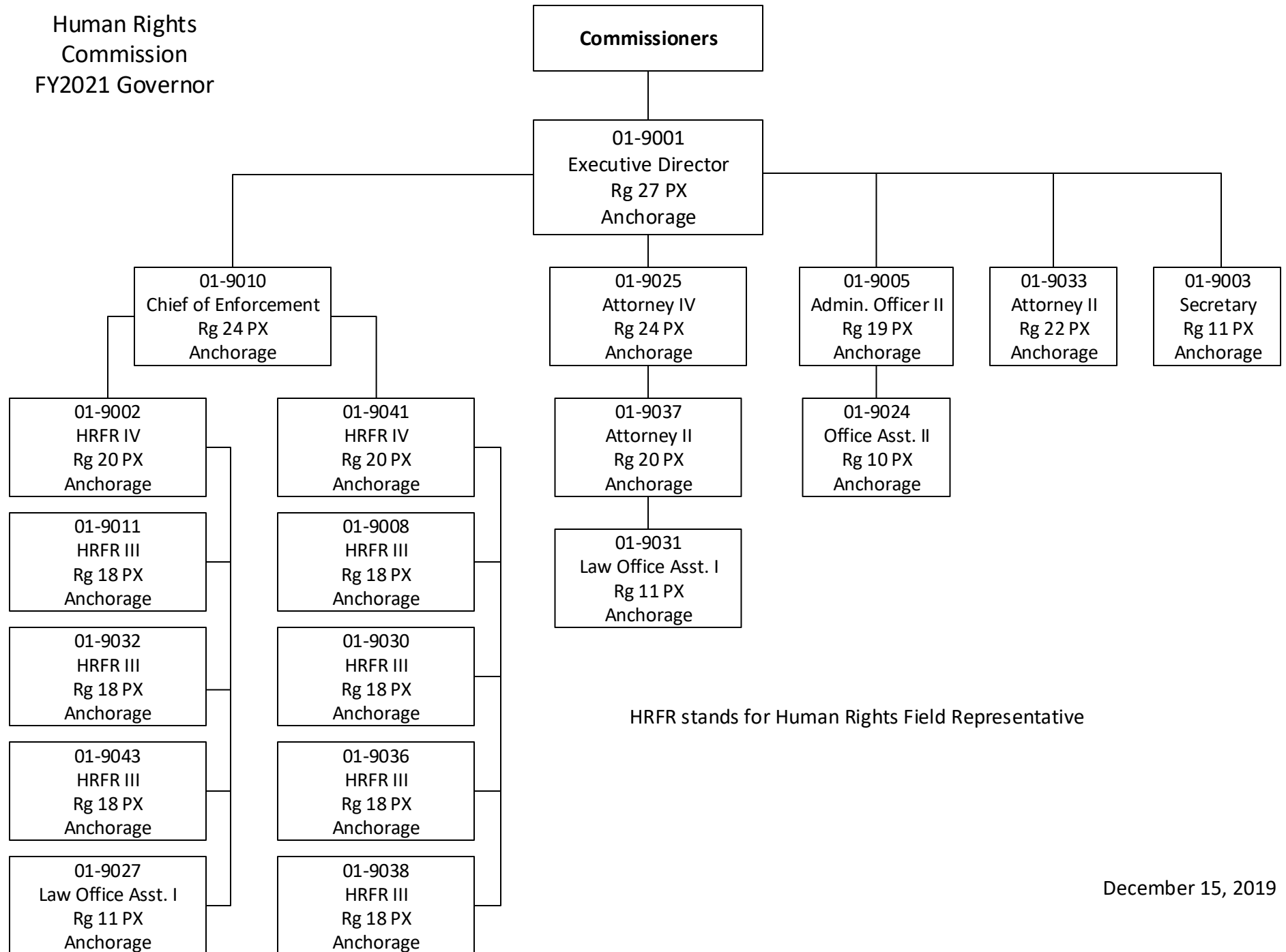
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-9001	Division Director - Px	FT	A	XE	Anchorage	N00	27O	12.0		149,016	0	0	68,975	217,991	217,991
01-9002	Hr Field Rep IV	FT	A	XE	Anchorage	N00	20A / B	12.0		69,966	0	0	42,650	112,616	112,616
01-9003	Secretary	FT	A	XE	Anchorage	N00	11E / F	12.0		43,580	0	0	33,612	77,192	77,192
01-9005	Administrative Officer II	FT	A	XE	Anchorage	N00	19F / J	12.0		78,660	0	0	45,627	124,287	124,287
01-9008	Hr Field Repiii	FT	A	XE	Anchorage	N00	18F / J	12.0		72,716	0	0	43,592	116,308	87,231
01-9010	Chief of Enforcement, Aschr	FT	A	XE	Anchorage	N00	24A / B	12.0		91,356	0	0	49,976	141,332	115,892
01-9011	Hr Field Repiii	FT	A	XE	Anchorage	N00	18F	12.0		71,268	0	0	43,096	114,364	114,364
01-9024	Office Assistant II	FT	A	XE	Anchorage	N00	10A / B	12.0		36,126	0	0	31,059	67,185	57,107
01-9025	Attorney IV	FT	A	XE	Anchorage	N00	24A / B	12.0		91,356	0	0	49,976	141,332	141,332
01-9027	Law Office Assistant I	FT	A	XE	Anchorage	N00	11D / E	12.0		42,392	0	0	33,206	75,598	75,598
01-9030	Hr Field Repiii	FT	A	XE	Anchorage	N00	18B / C	12.0		63,151	0	0	40,316	103,467	103,467
01-9031	Law Office Assistant I	FT	A	XE	Anchorage	N00	11F	12.0		44,028	0	0	33,766	77,794	49,158
01-9032	Hr Field Repiii	FT	A	XE	Anchorage	N00	18D / E	12.0		67,202	0	0	41,703	108,905	108,905
01-9033	Attorney III	FT	A	XE	Anchorage	N00	22B / C	12.0		81,800	0	0	46,703	128,503	107,416
01-9036	Hr Field Repiii	FT	A	XE	Anchorage	N00	18F	12.0		71,268	0	0	43,096	114,364	114,364
01-9037	Attorney II	FT	A	XE	Anchorage	N00	20A / B	12.0		69,966	0	0	42,650	112,616	112,616
01-9038	Hr Field Repiii	FT	A	XE	Anchorage	N00	18A / B	12.0		61,194	0	0	39,645	100,839	100,839
01-9041	Hr Field Rep IV	FT	A	XE	Anchorage	N00	20O	12.0		98,616	0	0	52,462	151,078	151,078
01-9043	Hr Field Repiii	FT	A	XE	Anchorage	N00	18F	12.0		71,268	0	0	43,096	114,364	114,364

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>		1,374,929
<b>Full Time Positions:</b>		19	0	<b>Total COLA:</b>		0
<b>Part Time Positions:</b>		0	0	<b>Total Premium Pay:</b>		0
<b>Non Permanent Positions:</b>		0	0	<b>Total Benefits:</b>		825,206
<b>Positions in Component:</b>		19	0	<b>Total Pre-Vacancy:</b>		2,200,135
				<b>Minus Vacancy Adjustment of 3.94%:</b>		(86,635)
				<b>Total Post-Vacancy:</b>		2,113,500
				<b>Plus Lump Sum Premium Pay:</b>		0
				<b>Personal Services Line 100:</b>		2,113,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	114,318	109,816	5.20%
1004 General Fund Receipts	2,085,817	2,003,684	94.80%
<b>Total PCN Funding:</b>	<b>2,200,135</b>	<b>2,113,500</b>	<b>100.00%</b>

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.

Human Rights  
Commission  
FY2021 Governor



December 15, 2019

# **State of Alaska FY2021 Governor's Operating Budget**

## **Office of the Governor Executive Operations Results Delivery Unit Budget Summary**

**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 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 2019**

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 FY2021**

No changes in results delivered.

**Contact Information**

**Contact:** Shawn Henderson, Administrative Director  
**Phone:** (907) 465-3899  
**E-mail:** shawn.henderson@alaska.gov

**Executive Operations**  
**RDU Financial Summary by Component**

*All dollars shown in thousands*

	<b>FY2019 Actuals</b>				<b>FY2020 Management Plan</b>				<b>FY2021 Governor</b>			
	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Executive Office	11,034.2	65.5	0.0	11,099.7	10,818.7	0.0	0.0	10,818.7	10,693.7	0.0	0.0	10,693.7
Governor's House	637.8	0.0	0.0	637.8	735.5	0.0	0.0	735.5	735.5	0.0	0.0	735.5
Contingency Fund	527.4	0.0	0.0	527.4	250.0	0.0	0.0	250.0	250.0	0.0	0.0	250.0
Lieutenant Governor	1,093.5	0.0	0.0	1,093.5	1,073.7	0.0	0.0	1,073.7	1,073.7	0.0	0.0	1,073.7
<b>Totals</b>	<b>13,292.9</b>	<b>65.5</b>	<b>0.0</b>	<b>13,358.4</b>	<b>12,877.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12,877.9</b>	<b>12,752.9</b>	<b>0.0</b>	<b>0.0</b>	<b>12,752.9</b>

**Executive Operations**  
**Summary of RDU Budget Changes by Component**  
**From FY2020 Management Plan to FY2021 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>
<b>FY2020 Management Plan</b>	<b>12,877.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,877.9</b>
<b>Adjustments which continue current level of service:</b>					
-Executive Office	-125.0	0.0	0.0	0.0	-125.0
<b>FY2021 Governor</b>	<b>12,752.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,752.9</b>

# **State of Alaska FY2021 Governor's Operating Budget**

## **Office of the Governor Executive Office Component Budget Summary**

**Component: Executive Office**

**Contribution to Department's Mission**

Communicate with state agencies, federal government agencies, and the citizens of Alaska to:

- Make these groups more knowledgeable of the executive branch of government's processes, decisions, and policies;
- Allow for greater and better constituent representation;
- Encourage constituent input; and
- Advance the Governor's priorities.

**Core Services**

- Liaison between the state and federal governments, and among the legislative, judicial, and executive branches of state government,
- Coordinate state policies carried out by state agencies; and
- Provide effective responses to the needs of Alaskans.

**Major Component Accomplishments in 2019**

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 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.

Key challenges include:

- Making Alaska safer for all Alaskans,
- Growing Alaska's economy; and
- Enacting a solution to the state's budget deficit.

**Significant Changes in Results to be Delivered in FY2021**

- Continue advancing a balanced, sustainable fiscal plan.
- Continued government efficiency initiatives.

**Statutory and Regulatory Authority**

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

Contact Information
<p><b>Contact:</b> Shawn Henderson, Administrative Director <b>Phone:</b> (907) 465-3899 <b>E-mail:</b> shawn.henderson@alaska.gov</p>

**Executive Office  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>		
Full-time	62	62	Annual Salaries	6,257,875
Part-time	0	0	Premium Pay	11,582
Nonpermanent	8	8	Annual Benefits	3,120,276
			<i>Less 6.95% Vacancy Factor</i>	(652,433)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>70</b>	<b>70</b>	<b>Total Personal Services</b>	<b>8,737,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	1	0	1
Accounting Technician II	0	0	1	0	1
Admin Support Specialist	0	0	1	0	1
Administrative Director	0	0	1	0	1
Anchorage Office Manager	1	0	0	0	1
Assistant Director	0	0	0	1	1
Assistant Legislative Director	0	0	1	0	1
Bds & Comm Spec	1	0	0	0	1
Chief of Staff	1	0	0	0	1
Communications Director	1	0	0	0	1
Communications Outreach Dir.	1	0	0	0	1
Communications Specialist	1	0	0	0	1
Const Svcs Asst	0	1	0	0	1
Constituent Relations Asst	0	0	1	1	2
Cs Assistant	0	0	1	0	1
Cs Coordinator	0	0	1	0	1
Data System Specialist	0	0	1	0	1
Data Systems Specialist	1	0	0	0	1
Dep Press Sec	1	0	0	0	1
Deputy Chief of Staff	1	0	0	0	1
Deputy Communications Director	1	0	0	0	1
Deputy Legislative Director	0	0	1	0	1
Digital Media Manager	1	0	0	0	1
Dir Bds Comm	1	0	0	0	1
Direc Corr & Cs	0	0	1	0	1
Director	0	1	0	1	2
Director of Scheduling	0	0	1	0	1
Director State & Fed Relations	0	0	0	1	1
Exec Assist Cos	1	0	0	0	1
Executive Assistant	1	0	1	0	2
Executive Office Assistant	2	0	1	0	3
Finance Officer	0	0	1	0	1
Governor	0	0	1	0	1
LAN Administrator	0	0	1	0	1
Lead Cs Coord	0	0	2	0	2
Legislative Director	1	0	0	0	1
Legislative Office Assistant	0	0	1	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Mail Room Clerk	0	0	1	0	1
Microcomputer/Network Spec	0	0	1	0	1
Network System Specialist	1	0	0	0	1
Payroll/Personnel Assistant	0	0	1	0	1
Payroll/Personnel Officer	0	0	1	0	1
Policy Advisor	1	0	1	0	2
Press Secretary	1	0	0	0	1
Procurement Officer	0	0	1	0	1
Procurement Specialist II	0	0	1	0	1
Procurement Technician	0	0	1	0	1
Receptionist	1	0	1	0	2
Senior Policy Advisor	2	0	0	0	2
Sp Asst Pol Adv	1	0	0	0	1
Special Agent	3	0	4	0	7
Special Assistant	2	0	1	0	3
Special Project Assistant	1	0	0	0	1
<b>Totals</b>	<b>30</b>	<b>2</b>	<b>34</b>	<b>4</b>	<b>70</b>

**Component Detail All Funds**  
Office of the Governor

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	8,532.3	9,027.1	9,027.1	8,602.3	8,737.3	135.0	1.6%
72000 Travel	972.0	248.1	248.1	697.9	697.9	0.0	0.0%
73000 Services	1,225.7	1,386.4	1,386.4	1,361.4	1,101.4	-260.0	-19.1%
74000 Commodities	349.0	157.1	157.1	157.1	157.1	0.0	0.0%
75000 Capital Outlay	20.7	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%
<b>Totals</b>	<b>11,099.7</b>	<b>10,818.7</b>	<b>10,818.7</b>	<b>10,818.7</b>	<b>10,693.7</b>	<b>-125.0</b>	<b>-1.2%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	11,034.2	10,818.7	10,818.7	10,818.7	10,693.7	-125.0	-1.2%
1061 CIP Rcpts (Other)	65.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>11,034.2</b>	<b>10,818.7</b>	<b>10,818.7</b>	<b>10,818.7</b>	<b>10,693.7</b>	<b>-125.0</b>	<b>-1.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>65.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	63	63	63	62	62	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	8	8	8	8	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	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	10,818.7	9,027.1	248.1	1,386.4	157.1	0.0	0.0	0.0	63	0	8
1004 Gen Fund		10,818.7										
	Subtotal	10,818.7	9,027.1	248.1	1,386.4	157.1	0.0	0.0	0.0	63	0	8
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Development Specialist II (01-023X) to Department of Commerce, Community, and Economic Development												
	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Development Specialist II (01-023X), range 20, located in Anchorage, from the Office of the Governor to the Department of Commerce, Community, and Economic Development to provide staff support for the State of Alaska's international trade efforts.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-424.8	449.8	-25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and services to cover anticipated travel costs. The remaining personal services and services authority is sufficient to cover anticipated expenditures.												
	Subtotal	10,818.7	8,602.3	697.9	1,361.4	157.1	0.0	0.0	0.0	62	0	8
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer International Trade Support to Department of Commerce, Community, and Economic Development for Better Alignment												
	At trout	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-125.0										
Transfer international trade efforts support from the Office of the Governor, Executive Office, to the Department of Commerce, Community, and Economic Development for better mission alignment.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	135.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal service costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	Totals	10,693.7	8,737.3	697.9	1,101.4	157.1	0.0	0.0	0.0	62	0	8

**Line Item Detail (1676)**  
**Office of the Governor**  
**Travel**

**Component:** Executive Office (6)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		972.0	697.9	697.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>972.0</b>	<b>697.9</b>	<b>697.9</b>
2000	In-State Employee Travel	Administrative travel for Governor and staff.	724.0	572.9	572.9
2001	In-State Non-Employee Travel	Non-employee travel requested by Governor.	24.0	25.0	25.0
2002	Out of State Employee Travel	Out-of-state administrative travel for Governor and staff.	101.5	100.0	100.0
2003	Out of State Non-Employee Travel	Non-employee travel out-of-state.	3.2	0.0	0.0
2005	Moving Costs	Staff relocation costs.	119.3	0.0	0.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Executive Office (6)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,225.7	1,361.4	1,101.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>1,225.7</b>	<b>1,361.4</b>	<b>1,101.4</b>
3000	Education Services	Training, conference attendance and memberships.	89.2	96.0	96.0
3001	Financial Services	Management consulting and overseas trade representatives.	31.6	35.0	35.0
3002	Legal and Judicial Services		0.2	0.0	0.0
3003	Information Technology	Software licensing and maintenance.	49.8	65.0	65.0
3004	Telecommunications	Long distance, local equipment and wireless service.	92.7	99.0	99.0
3006	Delivery Services	Freight, courier and postage.	14.6	15.0	15.0
3007	Advertising and Promotions	Promotional and advertising services.	64.2	75.0	75.0
3008	Utilities	Electricity and other utilities.	6.8	9.0	9.0
3009	Structure/Infrastructure/Land	Office leases including Washington D.C.	137.1	150.0	150.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	38.5	44.5	44.5
3011	Other Services	Printing, copying, management consulting and other services.	114.0	338.6	111.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	131.8	95.0	95.0
3017	Inter-Agency Information Technology Non-Telecommunications	Gov - Executive Office (6)	0.0	43.3	43.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	50.3	60.0	60.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Executive Office (6)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>1,225.7</b>	<b>1,361.4</b>	<b>1,101.4</b>
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Facilities maintenance costs.	17.5	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Facilities maintenance costs.	0.0	19.0	19.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	15.9	17.0	17.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Leasing costs.	19.6	21.6	21.6
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	1.8	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	16.4	18.0	18.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.5	0.5	0.5
3033	Inter-Agency Aircraft	PubSaf - Department-wide		54.0	75.0	75.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicles.	42.1	49.9	49.9
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Interdepartmental service contract.	124.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - Department-wide	Interdepartmental service contract.	52.1	0.0	0.0
3038	Inter-Agency Management/Consulting	E&ED - Department-wide	Interdepartmental service contract.	60.9	33.0	0.0

**Line Item Detail (1676)**

**Office of the Governor  
Commodities**

**Component:** Executive Office (6)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		349.0	157.1	157.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>349.0</b>	<b>157.1</b>	<b>157.1</b>
4000	Business	Office equipment, business supplies and subscriptions.	335.2	131.7	131.7
4002	Household/Institutional	General supplies.	9.8	15.0	15.0
4004	Safety	Safety supplies.	3.7	10.0	10.0
4011	Electrical		0.1	0.1	0.1
4020	Equipment Fuel	Fuel charges.	0.2	0.3	0.3

**Line Item Detail (1676)**

**Office of the Governor  
Capital Outlay**

**Component:** Executive Office (6)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		20.7	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>20.7</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Replacement office equipment.	20.7	0.0	0.0

**Revenue Detail (1681)**  
Office of the Governor

**Component:** Executive Office (6)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts		RSA's will not continue in FY19 and will be decremented in the FY20 budget request.	0.0	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>65.5</b>	<b>0.0</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency			65.5	0.0	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>1.8</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery			1.8	0.0	0.0

**Inter-Agency Services (1682)**  
Office of the Governor

**Component:** Executive Office (6)

		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>		<b>587.0</b>	<b>434.3</b>	<b>401.3</b>
	With Department of Administration	377.9	214.1	214.1
	With Office of the Governor	0.0	43.3	43.3
	With Department of Transportation/Public Facilities	42.1	68.9	68.9
	With Department of Public Safety	54.0	75.0	75.0
	With Department of Commerce, Community, and Economic Development	52.1	0.0	0.0
	With Department of Education and Early Development	60.9	33.0	0.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	131.8	95.0	95.0
3017	Inter-Agency Information Technology Non-Telecommunications	Gov - Executive Office (6) Computer services enterprise productivity rate.	0.0	43.3	43.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	50.3	60.0	60.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Facilities maintenance costs.	17.5	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Facilities maintenance costs.	0.0	19.0	19.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	15.9	17.0	17.0
3023	Inter-Agency Building Leases	Admin - Department-wide Leasing costs.	19.6	21.6	21.6
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	1.8	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	16.4	18.0	18.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.5	0.5	0.5
3033	Inter-Agency Aircraft	PubSaf - Department-wide	54.0	75.0	75.0

**Inter-Agency Services (1682)**  
**Office of the Governor**

**Component:** Executive Office (6)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicles.	42.1	49.9	49.9
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Interdepartmental service contract.	124.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - Department-wide	Interdepartmental service contract.	52.1	0.0	0.0
3038	Inter-Agency Management/Consulting	E&ED - Department-wide	Interdepartmental service contract.	60.9	33.0	0.0

**Personal Services Expenditure Detail**  
**Office of the Governor**

**Scenario:** FY2021 Governor (16414)  
**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	UGF Amount
01-001X	Governor	FT	E	XE	Juneau	99	0	12.0		145,000	0	0	67,846	212,846	212,846
01-001Y	Special Agent	NP	N	XE	Juneau	99	21	12.0		92,352	0	0	9,272	101,624	101,624
01-001YB	Special Project Assistant	NP	N	XE	Anchorage	N00	26	12.0		60,000	0	0	6,024	66,024	66,024
01-002X	Chief of Staff	FT	A	XE	Anchorage	N00	29 /	12.0		180,244	0	0	77,757	258,001	258,001
01-003X	Director State & Fed Relations	FT	A	XE	Washington DC	N00	28 /	12.0		172,669	0	0	75,627	248,296	248,296
01-005X	Director	FT	A	XE	Palmer	N00	24 /	12.0		99,019	0	0	52,600	151,619	151,619
01-007X	Legislative Director	FT	A	XE	Anchorage	N00	24 /	12.0		131,515	0	0	63,730	195,245	195,245
01-008X	Constituent Relations Asst	FT	A	XE	Juneau	N05	14B / C	12.0		50,012	0	1,140	36,206	87,358	87,358
01-009X	Dep Press Sec	FT	A	XE	Anchorage	N00	18 /	12.0		62,700	0	0	40,161	102,861	102,861
01-010X	Bds & Comm Spec	FT	A	XE	Anchorage	N00	20	12.0		75,900	0	0	44,682	120,582	120,582
01-011X	Executive Office Assistant	FT	A	XE	Juneau	N05	16J	12.0		67,500	0	0	41,805	109,305	109,305
01-013X	Executive Assistant	FT	A	XE	Juneau	N05	15E / F	12.0		59,844	0	0	39,183	99,027	99,027
01-014X	Deputy Legislative Director	FT	A	XE	Juneau	N05	21C / D	12.0		84,061	0	0	47,477	131,538	131,538
01-015X	Assistant Legislative Director	FT	A	XE	Juneau	N05	18B / C	12.0		66,304	0	0	41,395	107,699	107,699
01-016X	Sp Asst Pol Adv	FT	A	XE	Anchorage	N00	22 /	12.0		113,038	0	0	57,402	170,440	170,440
01-018X	Senior Policy Advisor	FT	A	XE	Anchorage	N00	27 /	12.0		163,075	0	0	72,929	236,004	236,004
01-019X	Special Assistant	FT	A	XE	Anchorage	N00	23A / B	12.0		85,404	0	0	47,937	133,341	133,341
01-021X	Policy Advisor	FT	A	XE	Juneau	99	27 /	12.0		157,386	0	0	71,329	228,715	228,715
01-025X	Cs Assistant	FT	A	XE	Juneau	N05	16A / B	12.0		55,878	0	0	37,824	93,702	93,702
01-026X	Constituent Relations Asst	FT	A	XE	Palmer	N00	14A / B	12.0		46,314	0	0	34,549	80,863	80,863
01-027X	Legislative Office Assistant	FT	A	XE	Juneau	N05	15A / B	12.0		52,068	0	0	36,520	88,588	88,588
01-028X	Director	FT	A	XE	Fairbanks	99	24 /	12.0		131,479	0	0	63,718	195,197	195,197
01-034X	Senior Policy Advisor	FT	A	XE	Anchorage	N00	27	12.0		144,000	0	0	67,565	211,565	211,565
01-035X	Const Svcs Asst	FT	A	XE	Fairbanks	N03	14E / F	12.0		54,391	0	0	37,315	91,706	91,706
01-039X	Assistant Director	FT	A	XE	Washington DC	N00	19 /	12.0		74,765	0	0	44,293	119,058	119,058
01-040X	Digital Media Manager	FT	A	XE	Anchorage	N00	20 /	12.0		73,660	0	0	43,915	117,575	117,575
01-043X	Cs Coordinator	FT	A	XE	Juneau	N05	18B / C	12.0		67,150	0	2,514	42,546	112,210	112,210
01-044X	Anchorage Office Manager	FT	A	XE	Anchorage	N00	19J	12.0		78,660	0	0	45,627	124,287	124,287
01-045X	Special Assistant	FT	A	XE	Juneau	N05	22A / B	12.0		83,934	0	0	47,434	131,368	131,368
01-046X	Dir Bds Comm	FT	A	XE	Anchorage	N00	24	12.0		106,452	0	0	55,146	161,598	161,598
01-047X	Receptionist	FT	A	XE	Anchorage	N00	14F	12.0		54,204	0	2,085	37,965	94,254	94,254
01-048X	Deputy Chief of Staff	FT	A	XE	Anchorage	N00	27	12.0		135,000	0	0	64,924	199,924	199,924
01-049X	Director of Scheduling	FT	A	XE	Juneau	N05	21N / O	12.0		108,740	0	0	55,930	164,670	164,670
01-051X	Direc Corr & Cs	FT	A	XE	Juneau	N05	24C / D	12.0		102,278	0	0	53,716	155,994	155,994
01-052X	Deputy Communications Director	FT	A	XE	Anchorage	N00	21 /	12.0		114,196	0	0	57,798	171,994	171,994

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:** FY2021 Governor (16414)  
**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	UGF Amount
01-055X	Executive Assistant	FT	A	XE	Anchorage	N00	16A / B	12.0		52,554	0	0	36,686	89,240	89,240
01-058X	Receptionist	FT	A	XE	Juneau	N05	13D / E	12.0		50,799	0	2,281	36,866	89,946	89,946
01-066X	Lead Cs Coord	FT	A	XE	Juneau	N05	20C / D	12.0		78,112	0	3,562	46,660	128,334	128,334
01-071X	Exec Assist Cos	FT	A	XE	Anchorage	N00	21A	12.0		73,500	0	0	43,860	117,360	117,360
01-072X	Policy Advisor	FT	A	XE	Anchorage	N00	23C / D	12.0		91,356	0	0	49,976	141,332	141,332
01-073X	Communications Specialist	FT	A	XE	Anchorage	N00	24E / F	12.0		105,002	0	0	54,649	159,651	159,651
01-076X	Press Secretary	FT	A	XE	Anchorage	N00	24	12.0		114,000	0	0	57,731	171,731	171,731
01-081X	Special Assistant	FT	A	XE	Anchorage	N00	21 /	12.0		81,513	0	0	46,604	128,117	128,117
01-082X	Communications Director	FT	A	XE	Anchorage	N00	24	12.0		120,000	0	0	59,786	179,786	179,786
01-090X	Executive Office Assistant	FT	A	XE	Anchorage	N00	16A / B	12.0		53,214	0	0	36,912	90,126	90,126
01-091X	Executive Office Assistant	FT	A	XE	Anchorage	N00	15C / D	12.0		52,884	0	0	36,799	89,683	89,683
01-101X	Administrative Director	FT	A	XE	Juneau	N05	27 /	12.0		158,968	0	0	71,774	230,742	230,742
01-102Y	Special Agent	NP	N	XE	Anchorage	N00	24	12.0		110,064	0	0	11,050	121,114	121,114
01-103Y	Special Agent	NP	N	XE	Anchorage	N00	21	12.0		92,892	0	0	9,326	102,218	102,218
01-104Y	Special Agent	NP	N	XE	Anchorage	N00	21	12.0		92,352	0	0	9,272	101,624	101,624
01-106Y	Special Agent	NP	N	XE	Juneau	99	21	12.0		92,352	0	0	9,272	101,624	101,624
01-107Y	Special Agent	NP	N	XE	Juneau	99	21	12.0		92,352	0	0	9,272	101,624	101,624
01-108Y	Special Agent	NP	A	XE	Juneau	99	21	12.0		92,352	0	0	9,272	101,624	101,624
01-119X	Admin Support Specialist	FT	A	XE	Juneau	N05	14B / C	12.0		50,012	0	0	35,815	85,827	85,827
01-120X	Mail Room Clerk	FT	A	XE	Juneau	N05	12A / B	12.0		42,732	0	0	33,322	76,054	76,054
01-122X	Finance Officer	FT	A	XE	Juneau	N05	22L / M	12.0		108,548	0	0	55,864	164,412	164,412
01-123X	Lead Cs Coord	FT	A	XE	Juneau	N05	20A / B	12.0		73,464	0	0	43,848	117,312	117,312
01-124X	Accountant	FT	A	XE	Juneau	N05	19L / M	12.0		88,522	0	0	49,005	137,527	137,527
01-125X	Procurement Officer	FT	A	XE	Juneau	N05	18B / C	12.0		65,646	0	0	41,170	106,816	106,816
01-126X	Procurement Specialist II	FT	A	XE	Juneau	N05	16A / B	12.0		55,359	0	0	37,647	93,006	93,006
01-127X	Accounting Technician II	FT	A	XE	Juneau	N05	14C / D	12.0		51,536	0	0	36,337	87,873	87,873
01-128X	Data Systems Specialist	FT	A	XE	Anchorage	N00	18M / N	12.0		82,521	0	0	46,950	129,471	129,471
01-129X	Payroll/Personnel Officer	FT	A	XE	Juneau	N05	21A / B	12.0		78,582	0	0	45,601	124,183	124,183
01-130X	Payroll/Personnel Assistant	FT	A	XE	Juneau	N05	14C / D	12.0		51,916	0	0	36,468	88,384	88,384
01-131X	Procurement Technician	FT	A	XE	Juneau	N05	15K / L	12.0		66,288	0	0	41,390	107,678	107,678
01-132X	Data System Specialist	FT	A	XE	Juneau	N05	17F	12.0		69,936	0	0	42,639	112,575	112,575
01-134X	Network System Specialist	FT	A	XE	Anchorage	N00	20K / L	12.0		87,935	0	0	48,804	136,739	136,739
01-136X	LAN Administrator	FT	A	XE	Juneau	N05	23J	12.0		108,048	0	0	55,693	163,741	163,741
01-137X	Microcomputer/Network Spec	FT	A	XE	Juneau	N05	20F	12.0		85,452	0	0	47,954	133,406	133,406
01-304X	Communications Outreach Dir.	FT	A	XE	Anchorage	N00	25 /	12.0		137,920	0	0	65,855	203,775	203,775

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.

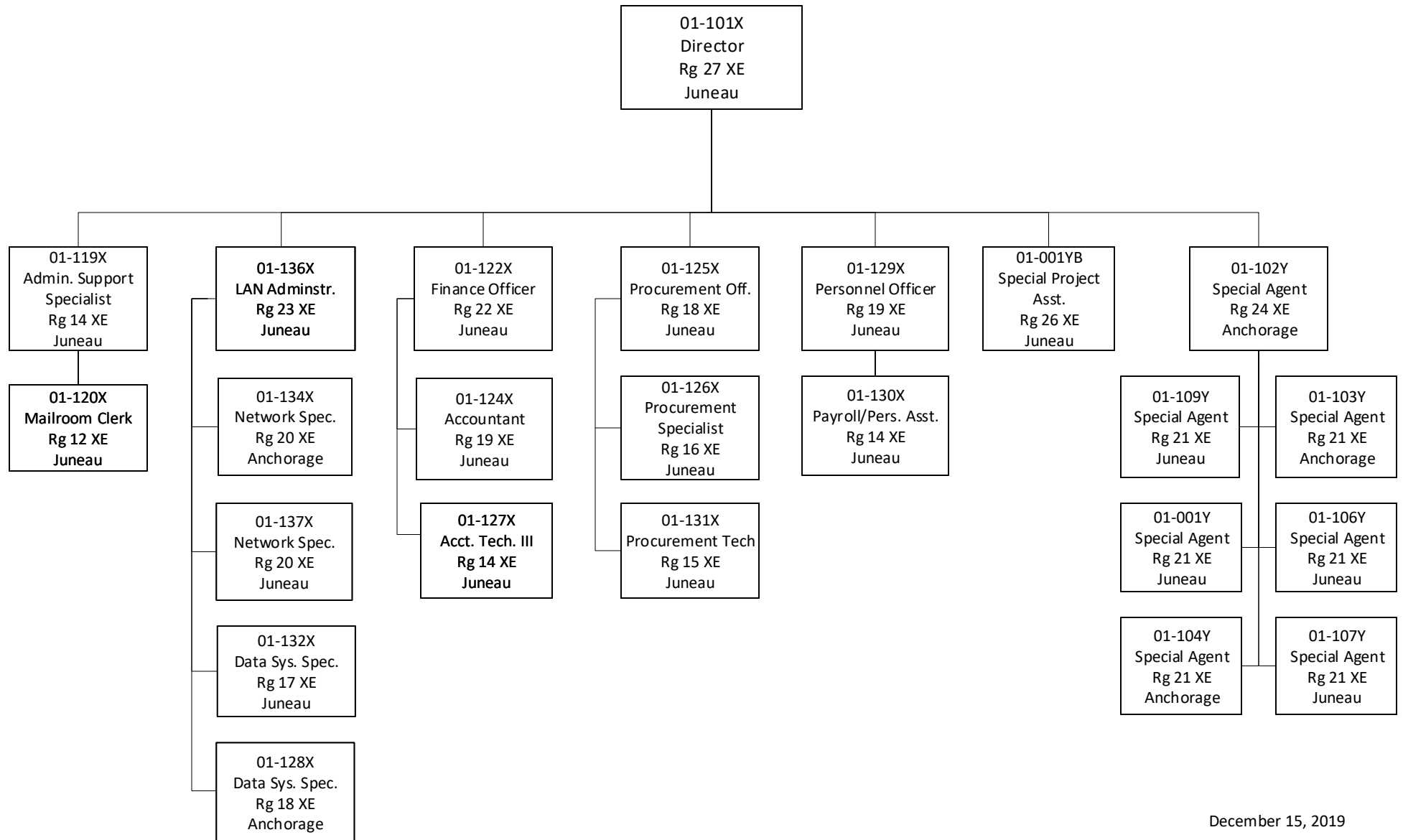
**Personal Services Expenditure Detail**  
Office of the Governor

**Scenario:** FY2021 Governor (16414)  
**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	UGF Amount								
														Total Salary Costs:	6,257,875								
														Total COLA:	0								
														Total Premium Pay:	11,582								
														Total Benefits:	3,120,276								
														Total Pre-Vacancy:	9,389,733								
														Minus Vacancy Adjustment of 6.95%:	(652,433)								
														Total Post-Vacancy:	8,737,300								
														Plus Lump Sum Premium Pay:	0								
														Personal Services Line 100:	8,737,300								
				Total																			
				Positions	New	Deleted																	
Full Time Positions:				62	0	0																	
Part Time Positions:				0	0	0																	
Non Permanent Positions:				8	0	0																	
Positions in Component:				70	0	0																	
Total Component Months:				840.0																			
PCN Funding Sources:						Pre-Vacancy	Post-Vacancy	Percent															
1004 General Fund Receipts						9,389,733	8,737,300	100.00%															
Total PCN Funding:						9,389,733	8,737,300	100.00%															

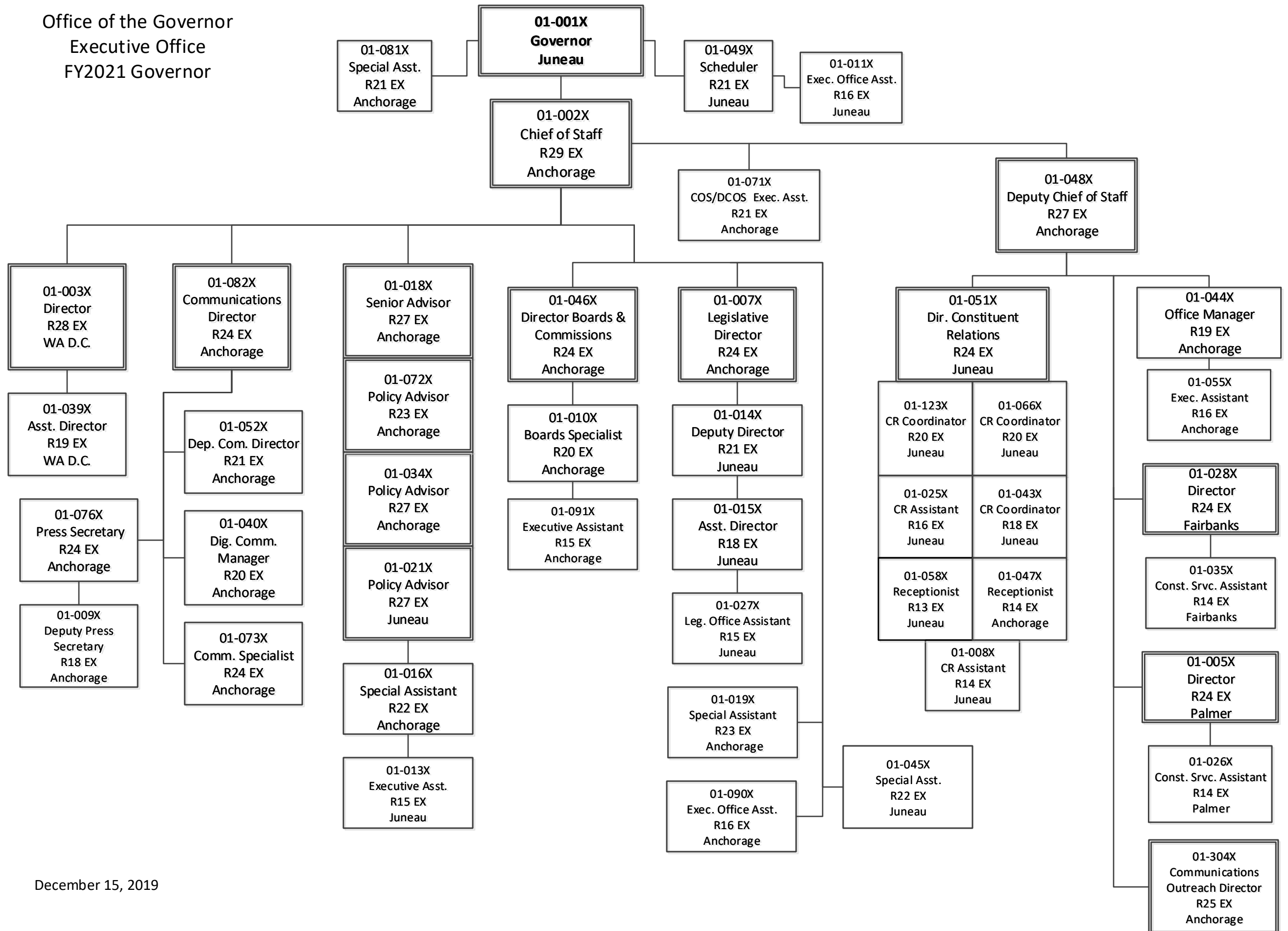
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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Office of the Governor  
Administrative Services Division  
FY2021 Governor



December 15, 2019

Office of the Governor  
Executive Office  
FY2021 Governor



December 15, 2019

# **State of Alaska FY2021 Governor's Operating Budget**

## **Office of the Governor Governor's House Component Budget Summary**

**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 2019**

No major accomplishments.

**Key Component Challenges**

Not applicable.

**Significant Changes in Results to be Delivered in FY2021**

No service changes.

**Statutory and Regulatory Authority**

Not applicable.

**Contact Information**

**Contact:** Shawn Henderson, Administrative Director  
**Phone:** (907) 465-3899  
**E-mail:** shawn.henderson@alaska.gov

Governor's House Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	4	4	Annual Salaries	261,244	
Part-time	0	0	Premium Pay	0	
Nonpermanent	0	0	Annual Benefits	164,221	
			<i>Less 0.27% Vacancy Factor</i>	(1,165)	
			Lump Sum Premium Pay	0	
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>424,300</b>	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Ex Res Asst Mgr	0	0	1	0	1
Executive Residence Mgr	0	0	1	0	1
Executive Residence Steward	0	0	2	0	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>

**Component Detail All Funds**  
**Office of the Governor**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	381.3	433.5	433.5	424.3	424.3	0.0	0.0%
72000 Travel	16.1	2.8	2.8	12.0	12.0	0.0	0.0%
73000 Services	188.1	214.5	214.5	214.5	214.5	0.0	0.0%
74000 Commodities	52.3	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%
<b>Totals</b>	<b>637.8</b>	<b>735.5</b>	<b>735.5</b>	<b>735.5</b>	<b>735.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	637.8	735.5	735.5	735.5	735.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>637.8</b>	<b>735.5</b>	<b>735.5</b>	<b>735.5</b>	<b>735.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	4	4	4	4	4	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	735.5	433.5	2.8	214.5	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund		735.5										
Subtotal		735.5	433.5	2.8	214.5	84.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-9.2	9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		735.5	424.3	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		735.5	424.3	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Travel**

**Component:** Governor's House (9)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		16.1	12.0	12.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>16.1</b>	<b>12.0</b>	<b>12.0</b>
2000	In-State Employee Travel	Staff travel in support of Governor and First Lady.	9.2	9.0	9.0
2002	Out of State Employee Travel	Staff travel in support of Governor and First Lady.	2.9	3.0	3.0
2005	Moving Costs	Staff relocation costs.	4.0	0.0	0.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Governor's House (9)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			188.1	214.5	214.5
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>188.1</b>	<b>214.5</b>	<b>214.5</b>
3000	Education Services	Training, conference fees, professional memberships.		0.2	0.4	0.4
3001	Financial Services	Accounting, auditing and management consulting.		0.1	0.0	0.0
3004	Telecommunications	Long distance, local equipment and wireless service.		5.4	6.0	6.0
3006	Delivery Services	Freight, courier and postage.		2.9	4.0	4.0
3007	Advertising and Promotions	Promotional and other mailings.		45.6	46.0	46.0
3008	Utilities	Utility costs, including fuel, electricity, refuse.		33.0	35.0	35.0
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.		5.6	3.0	3.0
3010	Equipment/Machinery	Office equipment leases and maintenance.		4.9	6.0	6.0
3011	Other Services	Other contractual services.		5.9	12.5	12.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.		8.3	6.0	6.0
3017	Inter-Agency Information Technology Non-Telecommunications	Gov - Governor's House (9) Computer services enterprise productivity rate.		0.0	3.0	3.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.		5.8	6.0	6.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Building and lawn maintenance.		2.0	5.0	5.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Facilities maintenance costs.		65.0	75.0	75.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).		0.0	2.5	2.5

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Governor's House (9)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>188.1</b>	<b>214.5</b>	<b>214.5</b>
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	1.0	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicles.	2.3	3.0	3.0

**Line Item Detail (1676)**

**Office of the Governor  
Commodities**

**Component:** Governor's House (9)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		52.3	84.7	84.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>52.3</b>	<b>84.7</b>	<b>84.7</b>
4000	Business	Office equipment, business supplies and subscriptions.	16.4	17.0	17.0
4002	Household/Institutional	General supplies.	35.7	67.3	67.3
4004	Safety	Safety supplies.	0.0	0.3	0.3
4015	Parts and Supplies	Replacement parts for equipment.	0.1	0.0	0.0
4020	Equipment Fuel	Fuel charges.	0.1	0.1	0.1

**Revenue Detail (1681)**  
**Office of the Governor**

**Component:** Governor's House (9)

Revenue Type (OMB Fund Code)		Component	Comment	FY2019 Actuals	FY2020	FY2021 Governor
Revenue Source					Management Plan	
<b>6004 Gen Fund (1004 Gen Fund)</b>				<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year				0.6	0.0	0.0
Reimbursement Recovery						

**Inter-Agency Services (1682)**  
Office of the Governor

**Component:** Governor's House (9)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>84.5</b>	<b>101.6</b>	<b>101.6</b>
With Department of Administration				17.2	20.6	20.6
With Office of the Governor				0.0	3.0	3.0
With Department of Transportation/Public Facilities				67.3	78.0	78.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate.	8.3	6.0	6.0
3017	Inter-Agency Information Technology Non-Telecommunications	Gov - Governor's House (9)	Computer services enterprise productivity rate.	0.0	3.0	3.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	5.8	6.0	6.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Building and lawn maintenance.	2.0	5.0	5.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Facilities maintenance costs.	65.0	75.0	75.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	0.0	2.5	2.5
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	1.0	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicles.	2.3	3.0	3.0

**Personal Services Expenditure Detail**  
Office of the Governor

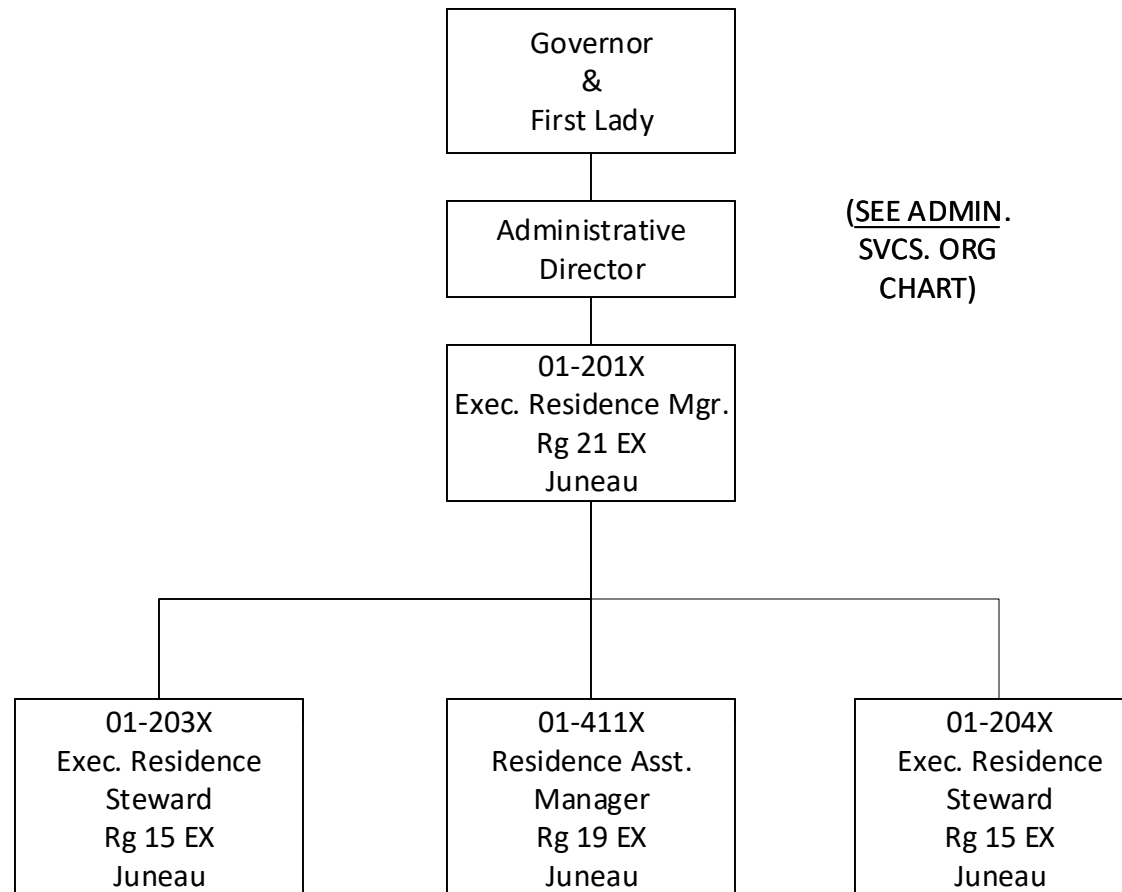
**Scenario:** FY2021 Governor (16414)  
**Component:** Governor's House (9)  
**RDU:** Executive Operations (2)

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	UGF Amount	
01-201X	Executive Residence Mgr	FT	A	XE	Juneau	N05	21C / D	12.0		83,302	0	0	47,217	130,519	130,519	
01-203X	Executive Residence Steward	FT	A	XE	Juneau	N05	15A / B	12.0		52,828	0	0	36,780	89,608	89,608	
01-204X	Executive Residence Steward	FT	A	XE	Juneau	N05	15A / B	12.0		52,220	0	0	36,572	88,792	88,792	
01-411X	Ex Res Asst Mgr	FT	A	XE	Juneau	N05	19C / D	12.0		72,894	0	0	43,652	116,546	116,546	
												Total Salary Costs:	261,244			
												Total COLA:	0			
												Total Premium Pay:	0			
												Total Benefits:	164,221			
												<hr/>				
Positions in Component:												4	0	0		
												<hr/>				
Total Component Months:												48.0				
												<hr/>				
												Total Pre-Vacancy:	425,465			
												Minus Vacancy Adjustment of 0.27%:	(1,165)			
												<hr/>				
												Total Post-Vacancy:	424,300			
												Plus Lump Sum Premium Pay:	0			
												<hr/>				
												Personal Services Line 100:	424,300			
												<hr/>				
PCN Funding Sources:				Pre-Vacancy		Post-Vacancy		Percent								
1004 General Fund Receipts				425,465		424,300		100.00%								
Total PCN Funding:				425,465		424,300		100.00%								

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

GOVERNOR'S HOUSE

FY2021 Governor



(SEE ADMIN.  
SVCS. ORG  
CHART)

December 15, 2019

# **State of Alaska FY2021 Governor's Operating Budget**

## **Office of the Governor Contingency Fund Component Budget Summary**

<b>Component: Contingency Fund</b>
------------------------------------

**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 source for the Governor to meet unanticipated needs during the fiscal year.

**Major Component Accomplishments in 2019**

Not applicable.

**Key Component Challenges**

Not applicable.

**Significant Changes in Results to be Delivered in FY2021**

No service changes.

**Statutory and Regulatory Authority**

No statutes or regulations.

<b>Contact Information</b>
<b>Contact:</b> Shawn Henderson, Administrative Director <b>Phone:</b> (907) 465-3899 <b>E-mail:</b> shawn.henderson1@alaska.gov

**Component Detail All Funds**  
**Office of the Governor**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	290.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	40.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	185.2	250.0	250.0	250.0	250.0	0.0	0.0%
74000 Commodities	11.4	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%
<b>Totals</b>	<b>527.4</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	527.4	250.0	250.0	250.0	250.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>527.4</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
	Subtotal	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Travel**

**Component:** Contingency Fund (10)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		40.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>40.8</b>	<b>0.0</b>	<b>0.0</b>
2000	In-State Employee Travel		6.1	0.0	0.0
2001	In-State Non-Employee Travel		30.6	0.0	0.0
2003	Out of State Non-Employee Travel	Non-employee travel out-of-state.	4.1	0.0	0.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Contingency Fund (10)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			185.2	250.0	250.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>185.2</b>	<b>250.0</b>	<b>250.0</b>
3001	Financial Services	Accounting, auditing and management consulting.		114.3	0.0	0.0
3004	Telecommunications	Long distance, local equipment and wireless service.		0.1	0.0	0.0
3006	Delivery Services	Freight, courier and postage.		50.4	0.0	0.0
3007	Advertising and Promotions			2.1	0.0	0.0
3010	Equipment/Machinery	Office equipment leases and maintenance.		11.0	0.0	0.0
3011	Other Services	Contingency fund eligible expenses.		2.5	250.0	250.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.		2.1	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases.		2.7	0.0	0.0

**Line Item Detail (1676)**

**Office of the Governor  
Commodities**

**Component:** Contingency Fund (10)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		11.4	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>11.4</b>	<b>0.0</b>	<b>0.0</b>
4000	Business	Office equipment, business supplies and subscriptions.	10.5	0.0	0.0
4002	Household/Institutional	General supplies.	0.9	0.0	0.0

**Inter-Agency Services (1682)**  
Office of the Governor

**Component:** Contingency Fund (10)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>4.8</b>	<b>0.0</b>	<b>0.0</b>
With Department of Administration				4.8	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3018	Inter-Agency Information Technology	Admin - Department-wide	Telecommunications enterprise productivity rate.	2.1	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases.	2.7	0.0	0.0

# **State of Alaska FY2021 Governor's Operating Budget**

## **Office of the Governor Lieutenant Governor Component Budget Summary**

**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 assisting the Governor in implementing goals and policies.

## Core Services

- Supervise the Division of Elections
- 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
- Represent Governor's Office on the Pacific Northwest Economic Region Executive Committee
- Ex-officio member of the Alaska Travel Industry Association Board of Directors
- Represent Alaska on the Aerospace States Association
- Lend support to the Governor's legislation and administrative initiatives
- Champion Alaska's position on Arctic issues locally and internationally
- 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
- Review and file regulations
- Publish the Alaska Administrative Code and maintain the Online Public Notice System
- Commission notaries public
- Regulate use of State Seal
- Champion of the Arctic Winter Games
- Chair, Elections Policy Working Group
- Co-Chair, SCor Statewide Committee on Research, UA

## Major Component Accomplishments in 2019

- Solicited and purchased new vote tabulation equipment and election management system to address aging voting equipment, cybersecurity issues, and severely outdated election infrastructure.
- Created efficiencies in both the Division of Elections and the Office of the Lt Governor saving labor costs.
- Reviewed and certified three ballot initiatives for petition distribution with an additional application pending in State court.
- Maintained Alaska's participation in the Arctic Winter Games and secured legislative support for membership.
- Continued changes required from the federal elections language assistance lawsuit that improved Alaskans' access to election materials and the ballot box.
- Continued efforts for Alaska to join and use the Electronic Registration Information Center (ERIC) in compliance with Chapter 13, SLA 2016 to strengthen the Division of Election's list maintenance efforts.
- Increased voter registration through continued implementation of the 2015 Permanent Fund Dividend Voter Registration ballot initiative.
- Gave speeches statewide on Governor's priorities, elections and cybersecurity.

## Key Component Challenges

Because the Lieutenant 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 FY2021

- Implement the new vote tabulation machines in over 300 precincts statewide with increased staff training and voter awareness campaigns.
- Statewide hearings for any certified 2020 ballot initiatives.
- Conduct successful statewide Primary and General elections in accordance with State law
- Continue implementation of the Toyukak language voter assistance settlement with expansion of languages provided at the ballot box.
- Continue improvement of the automatic voter registration process through Permanent Fund Dividend application system.
- Review Elections Policy Working Group viability to better serve Alaska.
- Focus the narrative of Alaska's advantage for economic development opportunities including tourism, agriculture, and resource development, in a world of changing local climates.
- Prepare to host the 2021 Aerospace States Association annual conference in Alaska

## 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 Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	7	7	Annual Salaries		569,722
Part-time	0	0	Premium Pay		2,319
Nonpermanent	0	0	Annual Benefits		326,728
			<i>Less 2.56% Vacancy Factor</i>		(22,969)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>		<b>875,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief of Staff For Lt Gov	1	0	0	0	1
Executive Assistant	0	0	1	0	1
Lieutenant Governor	1	0	0	0	1
Lt Governor Scheduler	1	0	0	0	1
Notary Comm Administrator	0	0	1	0	1
Reg & Init Spec	0	0	1	0	1
Special Assistant	0	0	1	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>7</b>

**Component Detail All Funds**  
**Office of the Governor**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	852.9	926.9	926.9	875.8	875.8	0.0	0.0%
72000 Travel	121.1	34.1	34.1	85.2	85.2	0.0	0.0%
73000 Services	107.5	93.7	93.7	93.7	93.7	0.0	0.0%
74000 Commodities	7.8	19.0	19.0	19.0	19.0	0.0	0.0%
75000 Capital Outlay	4.2	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%
<b>Totals</b>	<b>1,093.5</b>	<b>1,073.7</b>	<b>1,073.7</b>	<b>1,073.7</b>	<b>1,073.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,093.5	1,073.7	1,073.7	1,073.7	1,073.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,093.5</b>	<b>1,073.7</b>	<b>1,073.7</b>	<b>1,073.7</b>	<b>1,073.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	7	7	7	7	7	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	1,073.7	926.9	34.1	93.7	19.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		1,073.7										
Subtotal		1,073.7	926.9	34.1	93.7	19.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-51.1	51.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,073.7	875.8	85.2	93.7	19.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		1,073.7	875.8	85.2	93.7	19.0	0.0	0.0	0.0	7	0	0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Travel**

**Component:** Lieutenant Governor (11)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		121.1	85.2	85.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>121.1</b>	<b>85.2</b>	<b>85.2</b>
2000	In-State Employee Travel	In state travel in support of Lt. Governor.	104.3	70.2	70.2
2001	In-State Non-Employee Travel	Non employee travel approved by Lt. Governor.	1.8	0.0	0.0
2002	Out of State Employee Travel	Out of state travel by Lt. Governor and staff.	15.0	15.0	15.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Lieutenant Governor (11)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		107.5	93.7	93.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>107.5</b>	<b>93.7</b>	<b>93.7</b>
3000	Education Services	Training, conference fees, professional memberships.	5.6	5.0	5.0
3001	Financial Services	Accounting, auditing and management consulting.	1.5	1.5	1.5
3002	Legal and Judicial Services		0.2	0.0	0.0
3003	Information Technology	Software licensing and maintenance.	2.1	2.5	2.5
3004	Telecommunications	Long distance, local equipment and wireless service.	6.1	7.0	7.0
3006	Delivery Services	Freight, courier and postage.	2.8	3.0	3.0
3007	Advertising and Promotions	Advertising costs.	39.0	30.0	30.0
3008	Utilities	Capitol building utility costs.	2.1	2.0	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	0.1	0.1	0.1
3010	Equipment/Machinery	Office equipment leases and maintenance.	2.5	3.2	3.2
3011	Other Services	Other contractual services costs.	16.8	11.1	11.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	14.6	10.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Gov - Lieutenant Governor (11) Computer services enterprise productivity rate.	0.0	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	6.6	8.0	8.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	4.2	3.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance	0.2	0.2	0.2

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Lieutenant Governor (11)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>107.5</b>	<b>93.7</b>	<b>93.7</b>
			costs.			
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	1.7	1.1	1.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicles.	1.4	1.0	1.0

**Line Item Detail (1676)**

**Office of the Governor  
Commodities**

**Component:** Lieutenant Governor (11)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		7.8	19.0	19.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>7.8</b>	<b>19.0</b>	<b>19.0</b>
4000	Business	Office equipment, business supplies and subscriptions.	6.0	17.0	17.0
4002	Household/Institutional	General supplies.	1.2	2.0	2.0
4020	Equipment Fuel	Fuel charges.	0.6	0.0	0.0

**Line Item Detail (1676)**

**Office of the Governor  
Capital Outlay**

**Component:** Lieutenant Governor (11)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		4.2	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>4.2</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Replacement office equipment.	4.2	0.0	0.0

**Revenue Detail (1681)**  
**Office of the Governor**

**Component:** Lieutenant Governor (11)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>119.0</b>	<b>111.3</b>	<b>111.3</b>
6001 General Fund Pbhc Protection - Other Licenses & Permits		Notary public and other fee revenue.	118.4	111.3	111.3
6046 General Fund - Prior Year Reimbursement Recovery			0.6	0.0	0.0

**Inter-Agency Services (1682)**  
Office of the Governor

**Component:** Lieutenant Governor (11)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>28.7</b>	<b>28.3</b>	<b>28.3</b>
With Department of Administration				27.3	22.3	22.3
With Office of the Governor				0.0	5.0	5.0
With Department of Transportation/Public Facilities				1.4	1.0	1.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate.	14.6	10.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	Gov - Lieutenant Governor (11)	Computer services enterprise productivity rate.	0.0	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	6.6	8.0	8.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	4.2	3.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	1.7	1.1	1.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicles.	1.4	1.0	1.0

**Personal Services Expenditure Detail**  
**Office of the Governor**

**Scenario:** FY2021 Governor (16414)  
**Component:** Lieutenant Governor (11)  
**RDU:** Executive Operations (2)

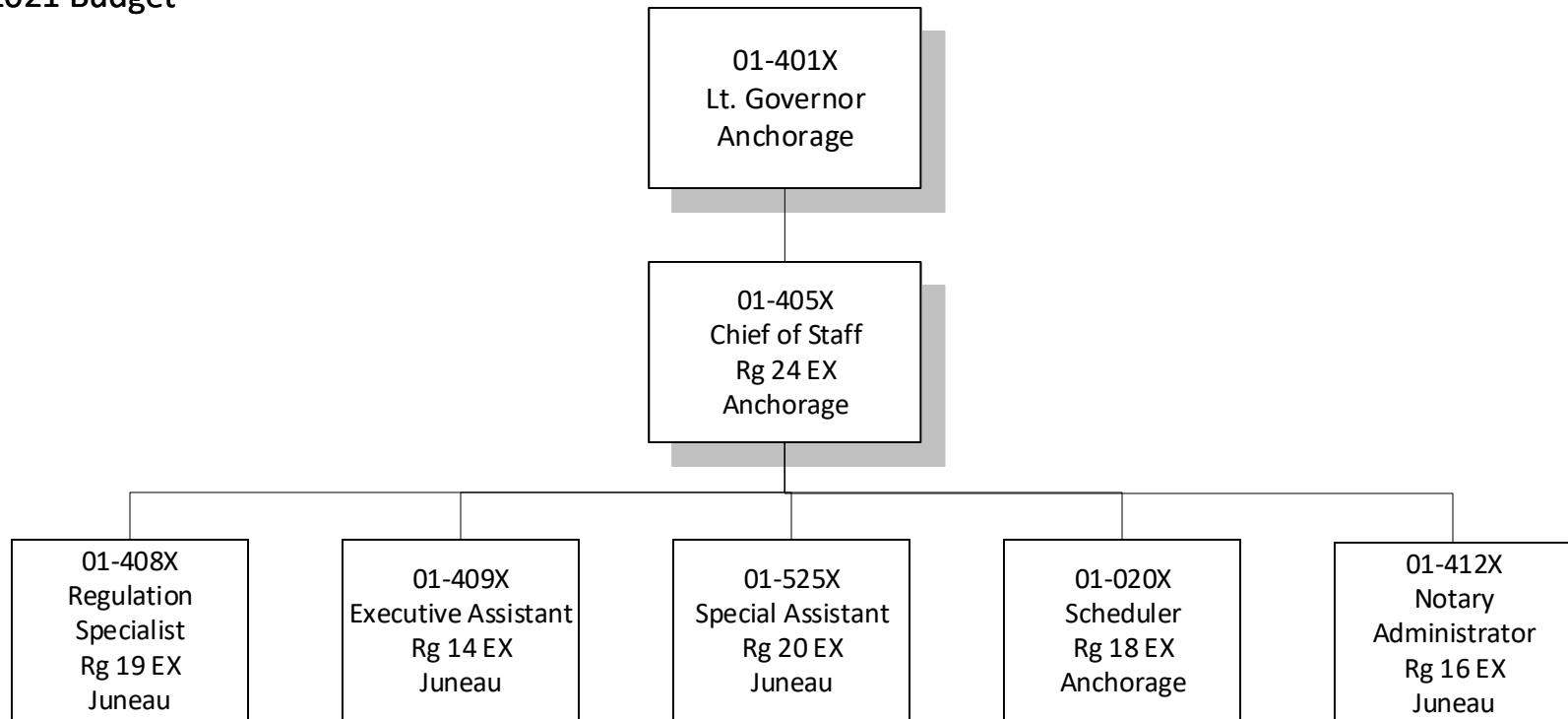
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-020X	Lt Governor Scheduler	FT	A	XE	Anchorage	N00	18 /	12.0		67,837	0	0	41,920	109,757	109,757
01-401X	Lieutenant Governor	FT	E	XE	Anchorage	99	0	12.0		115,000	0	0	58,074	173,074	173,074
01-405X	Chief of Staff For Lt Gov	FT	A	XE	Anchorage	N00	24 /	12.0		131,522	0	0	63,733	195,255	195,255
01-408X	Reg & Init Spec	FT	A	XE	Juneau	N05	19C / D	12.0		73,692	0	0	43,926	117,618	117,618
01-409X	Executive Assistant	FT	A	XE	Juneau	N05	14B / C	12.0		50,227	0	2,319	36,683	89,229	89,229
01-412X	Notary Comm Administrator	FT	A	XE	Juneau	N05	16B / C	12.0		57,980	0	0	38,544	96,524	96,524
01-525X	Special Assistant	FT	A	XE	Juneau	N05	20A / B	12.0		73,464	0	0	43,848	117,312	117,312

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>		569,722
<b>Full Time Positions:</b>		7	0	<b>Total COLA:</b>		0
<b>Part Time Positions:</b>		0	0	<b>Total Premium Pay:</b>		2,319
<b>Non Permanent Positions:</b>		0	0	<b>Total Benefits:</b>		326,728
<b>Positions in Component:</b>		7	0	<b>Total Pre-Vacancy:</b>		898,769
				<b>Minus Vacancy Adjustment of 2.56%:</b>		(22,969)
				<b>Total Post-Vacancy:</b>		875,800
				<b>Plus Lump Sum Premium Pay:</b>		0
				<b>Personal Services Line 100:</b>		875,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	898,769	875,800	100.00%
<b>Total PCN Funding:</b>	<b>898,769</b>	<b>875,800</b>	<b>100.00%</b>

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.

OFFICE OF THE LIEUTENANT  
GOVERNOR  
FY 2021 Budget



December 15, 2019

# **State of Alaska FY2021 Governor's Operating Budget**

## **Office of the Governor Office of the Governor State Facilities Rent Results Delivery Unit Budget Summary**

**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 2019**

No major accomplishments.

**Key RDU Challenges**

No key RDU challenges.

**Significant Changes in Results to be Delivered in FY2021**

No changes in results delivered.

**Contact Information**

**Contact:** Shawn Henderson, Administrative Director  
**Phone:** (907) 465-3899  
**E-mail:** shawn.henderson@alaska.gov

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

*All dollars shown in thousands*

	<b>FY2019 Actuals</b>				<b>FY2020 Management Plan</b>				<b>FY2021 Governor</b>			
	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Gov Office	625.9	0.0	0.0	625.9	596.2	0.0	0.0	596.2	596.2	0.0	0.0	596.2
Facilities Rent												
Governor's Office	460.9	0.0	0.0	460.9	490.6	0.0	0.0	490.6	490.6	0.0	0.0	490.6
Leasing												
<b>Totals</b>	<b>1,086.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,086.8</b>

**Office of the Governor State Facilities Rent  
Summary of RDU Budget Changes by Component  
From FY2020 Management Plan to FY2021 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>
<b>FY2020 Management Plan</b>	<b>1,086.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,086.8</b>
<b>FY2021 Governor</b>	<b>1,086.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,086.8</b>

# **State of Alaska FY2021 Governor's Operating Budget**

## **Office of the Governor Governor's Office State Facilities Rent Component Budget Summary**

<b>Component: Governor's Office State Facilities Rent</b>
---

**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 2019**

Not applicable.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2021**

Not applicable.

**Statutory and Regulatory Authority**

Not applicable.

<b>Contact Information</b>
<b>Contact:</b> Shawn Henderson, Administrative Director <b>Phone:</b> (907) 465-3899 <b>E-mail:</b> shawn.henderson@alaska.gov

**Component Detail All Funds**  
**Office of the Governor**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 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	625.9	596.2	596.2	596.2	596.2	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%
<b>Totals</b>	<b>625.9</b>	<b>596.2</b>	<b>596.2</b>	<b>596.2</b>	<b>596.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	625.9	596.2	596.2	596.2	596.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>625.9</b>	<b>596.2</b>	<b>596.2</b>	<b>596.2</b>	<b>596.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		596.2										
Subtotal		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Governor's Office State Facilities Rent (2461)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services			625.9	596.2	596.2
<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>				<b>625.9</b>	<b>596.2</b>	<b>596.2</b>
3023	Inter-Agency Building Leases	Admin - Department-wide	State office rental charges.	625.9	596.2	596.2

**Inter-Agency Services (1682)**  
**Office of the Governor**

**Component:** Governor's Office State Facilities Rent (2461)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>625.9</b>	<b>596.2</b>	<b>596.2</b>
With Department of Administration				625.9	596.2	596.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	State office rental charges.	625.9	596.2	596.2

# **State of Alaska FY2021 Governor's Operating Budget**

## **Office of the Governor Governor's Office Leasing Component Budget Summary**

<b>Component: Governor's Office Leasing</b>
---

**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 2019**

No major accomplishments.

**Key Component Challenges**

No key component challenges.

**Significant Changes in Results to be Delivered in FY2021**

Not applicable.

**Statutory and Regulatory Authority**

No statutes and regulations.

<b>Contact Information</b>
<b>Contact:</b> Shawn Henderson, Administrative Director <b>Phone:</b> (907) 465-3899 <b>E-mail:</b> shawn.henderson@alaska.gov

**Component Detail All Funds**  
**Office of the Governor**

**Component:** Governor's Office Leasing (2779)

Non-Formula Component

**RDU:** Office of the Governor State Facilities Rent (407)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 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	460.9	490.6	490.6	490.6	490.6	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%
<b>Totals</b>	<b>460.9</b>	<b>490.6</b>	<b>490.6</b>	<b>490.6</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	460.9	490.6	490.6	490.6	490.6	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>460.9</b>	<b>490.6</b>	<b>490.6</b>	<b>490.6</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		490.6										
Subtotal		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Governor's Office Leasing (2779)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services			460.9	490.6	490.6
<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>				<b>460.9</b>	<b>490.6</b>	<b>490.6</b>
3023	Inter-Agency Building Leases	Admin - Department-wide	Privately owned office rental charges.	460.9	490.6	490.6

**Inter-Agency Services (1682)**  
Office of the Governor

**Component:** Governor's Office Leasing (2779)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>460.9</b>	<b>490.6</b>	<b>490.6</b>
With Department of Administration				460.9	490.6	490.6
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3023 Inter-Agency Building Leases	Admin - Department-wide	Privately owned office rental charges.		460.9	490.6	490.6

# **State of Alaska FY2021 Governor's Operating Budget**

**Office of the Governor  
Office of Management and Budget  
RDU/Component Budget Summary**

<b>RDU/Component: Office of Management and Budget</b>
---

**Contribution to Department's Mission**

To ensure the state's resources are invested in a way that provides maximum return to Alaskans through essential services and programs while advancing the Governor's priorities.

**Core Services**

- Develop the Governor's operating and capital budget in coordination with the preparing agencies to ensure accuracy and proper implementation.
- 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.

**Major Component Accomplishments in 2019**

- Submitted a full budget package in advance of the statutory deadline.

**Key Component Challenges**

- Balancing the State's budget while maintaining stability for the Alaska economy and providing reliable services for Alaskans, regardless of the price of oil.
- Reducing the footprint of government while providing essential public services.

**Significant Changes in Results to be Delivered in FY2021**

Continued implementation of Shared Services of Alaska and Office of Information Technology consolidation.

**Statutory and Regulatory Authority**

AS 37.07, AS 37.06, AS 44.19.145

<b>Contact Information</b>
<b>Contact:</b> Amanda Holland, Acting Director <b>Phone:</b> (907) 465-4660 <b>E-mail:</b> amanda.holland@alaska.gov

Office of Management and Budget Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	30	30	Annual Salaries		3,643,155
Part-time	0	0	Premium Pay		0
Nonpermanent	1	1	Annual Benefits		1,797,271
			<i>Less 2.56% Vacancy Factor</i>		(139,326)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>31</b>	<b>31</b>	<b>Total Personal Services</b>		<b>5,301,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Bdg Sys Analyst	0	0	1	0	1
Budget Director	0	0	1	0	1
Chief Budget Analyst	0	0	1	0	1
Chief Policy Analyst	0	0	1	0	1
Director of OMB	0	0	1	0	1
Division Director	0	0	14	0	14
Executive Office Assistant	0	0	1	0	1
Management Director	0	0	1	0	1
OMB Deputy Director	0	0	1	0	1
OMB Executive Assistant	0	0	1	0	1
Policy Director	0	0	1	0	1
Program Budget Analyst III	0	0	1	0	1
Program Budget Analyst IV	0	0	2	0	2
Program Budget Analyst V	0	0	4	0	4
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>31</b>

**Component Detail All Funds**  
**Office of the Governor**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	3,727.4	5,451.1	5,451.1	5,451.1	5,301.1	-150.0	-2.8%
72000 Travel	34.5	25.2	25.2	25.2	25.2	0.0	0.0%
73000 Services	204.2	396.6	396.6	396.6	396.6	0.0	0.0%
74000 Commodities	18.4	43.0	43.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,984.5</b>	<b>5,920.9</b>	<b>5,920.9</b>	<b>5,920.9</b>	<b>5,770.9</b>	<b>-150.0</b>	<b>-2.5%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	2,451.7	2,455.8	2,455.8	2,455.8	2,455.8	0.0	0.0%
1007 I/A Rcpts (Other)	1,532.8	3,465.1	3,465.1	3,465.1	3,315.1	-150.0	-4.3%
<b>Unrestricted General (UGF)</b>	<b>2,451.7</b>	<b>2,455.8</b>	<b>2,455.8</b>	<b>2,455.8</b>	<b>2,455.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,532.8</b>	<b>3,465.1</b>	<b>3,465.1</b>	<b>3,465.1</b>	<b>3,315.1</b>	<b>-150.0</b>	<b>-4.3%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	15	31	31	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	5,920.9	5,451.1	25.2	396.6	43.0	5.0	0.0	0.0	31	0	1
1004 Gen Fund		2,455.8										
1007 I/A Rcpts		3,465.1										
*****												
Subtotal		5,920.9	5,451.1	25.2	396.6	43.0	5.0	0.0	0.0	31	0	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Technology Architect (01-616X) to Department of Administration for Information Technology Centralization												
	Atout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Technology Architect (01-616X), range 24, located in Juneau, from the Office of the Governor to the Office of Information Technology within the Department of Administration for implementation of a centralized information technology (IT) organization.												
The Department of Administration created a centralized Office of Information Technology in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer responsible for all technology-related strategy and operations within the State.												
*****												
Subtotal		5,920.9	5,451.1	25.2	396.6	43.0	5.0	0.0	0.0	30	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reduce Authority to Align with Anticipated Revenue and Expenditures												
	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-150.0										
Reduce authority to align the budget with anticipated revenue and expenditures.												
*****												
Totals		5,770.9	5,301.1	25.2	396.6	43.0	5.0	0.0	0.0	30	0	1

**Line Item Detail (1676)**  
**Office of the Governor**  
**Travel**

**Component:** Office of Management and Budget (2144)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		34.5	25.2	25.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>34.5</b>	<b>25.2</b>	<b>25.2</b>
2000	In-State Employee Travel	In-state travel by director and staff.	30.1	24.2	24.2
2002	Out of State Employee Travel	Out of state travel by director and staff.	1.6	1.0	1.0
2005	Moving Costs	Staff relocation costs.	2.8	0.0	0.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Office of Management and Budget (2144)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			204.2	396.6	396.6
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>204.2</b>	<b>396.6</b>	<b>396.6</b>
3000	Education Services	National Association of State Budget Officers dues and staff training.		12.5	12.5	12.5
3001	Financial Services	Accounting, auditing and management consulting.		32.7	15.0	15.0
3003	Information Technology	Software licensing and maintenance.		1.1	2.5	2.5
3004	Telecommunications	Long distance, local equipment and wireless service.		4.2	9.0	9.0
3006	Delivery Services	Freight, courier and postage.		2.9	3.0	3.0
3008	Utilities			0.9	0.0	0.0
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.		0.6	0.0	0.0
3010	Equipment/Machinery	Office equipment leases and maintenance.		7.0	8.0	8.0
3011	Other Services	Other contractual services.		0.7	203.5	203.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.		33.5	36.0	36.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.		9.9	18.0	18.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).		2.9	3.5	3.5
3023	Inter-Agency Building Leases	Admin - Department-wide Court Plaza Building OMB/ASD Offices		35.3	71.0	71.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.		0.4	0.4	0.4
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system		3.8	4.0	4.0

**Line Item Detail (1676)****Office of the Governor  
Services****Component:** Office of Management and Budget (2144)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>204.2</b>	<b>396.6</b>	<b>396.6</b>
costs (I/A transfer to DOA, Finance).						
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.1	0.1	0.1
3029	Inter-Agency Education/Training	E&ED - Department-wide	State provided training.	12.4	10.1	10.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicles.	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Management consulting services.	43.2	0.0	0.0

**Line Item Detail (1676)**

**Office of the Governor  
Commodities**

**Component:** Office of Management and Budget (2144)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		18.4	43.0	43.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>18.4</b>	<b>43.0</b>	<b>43.0</b>
4000	Business	Office equipment, business supplies and subscriptions.	17.4	42.1	42.1
4002	Household/Institutional	General supplies.	1.0	0.9	0.9

**Line Item Detail (1676)**

**Office of the Governor  
Capital Outlay**

**Component:** Office of Management and Budget (2144)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		0.0	5.0	5.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
5004	Equipment	Replacement office equipment.	0.0	5.0	5.0

**Revenue Detail (1681)**  
Office of the Governor

**Component:** Office of Management and Budget (2144)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,242.8</b>	<b>3,465.1</b>	<b>3,315.1</b>
5301 Inter-Agency Receipts		Interagency charges for Administrative Services Directors and Budget Analysts.	0.0	346.3	196.3
5301 Inter-Agency Receipts	Admin - Department-wide	Administrative Services Director reimbursable services agreement.	100.4	140.0	140.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Administrative Services Director reimbursable services agreement.	101.8	225.0	225.0
5301 Inter-Agency Receipts	Correct - Department-wide	Administrative Services Director reimbursable services agreement.	82.8	210.1	210.1
5301 Inter-Agency Receipts	Courts - Department-wide		0.0	9.1	9.1
5301 Inter-Agency Receipts	E&ED - Department-wide	Administrative Services Director reimbursable services agreement.	104.5	243.9	243.9
5301 Inter-Agency Receipts	EnvCon - Department-wide	Administrative Services Director reimbursable services agreement.	41.4	183.4	183.4
5301 Inter-Agency Receipts	FishGm - Department-wide	Administrative Services Director reimbursable services agreement.	45.5	208.2	208.2
5301 Inter-Agency Receipts	Gov - Office of Management & Budget (2144)	Health care cost review.	32.7	18.4	18.4
5301 Inter-Agency Receipts	H&SS - Department-wide	Administrative Services Director reimbursable services agreement.	98.5	292.2	292.2
5301 Inter-Agency Receipts	Labor - Department-wide	Administrative Services Director reimbursable services agreement.	100.3	227.0	227.0
5301 Inter-Agency Receipts	Law - Department-wide	Administrative Services Director reimbursable services agreement.	82.6	208.4	208.4
5301 Inter-Agency Receipts	Legis - Department-wide		0.0	12.1	12.1
5301 Inter-Agency Receipts	M&VA - Department-wide	Administrative Services Director reimbursable services agreement.	21.2	227.5	227.5
5301 Inter-Agency Receipts	NatRes - Department-wide	Administrative Services Director reimbursable services agreement.	138.9	251.5	251.5
5301 Inter-Agency Receipts	PubSaf - Department-wide	Administrative Services Director reimbursable services agreement.	108.7	245.7	245.7
5301 Inter-Agency Receipts	Rev - Department-wide	Administrative Services Director reimbursable services agreement.	93.1	160.0	160.0
5301 Inter-Agency Receipts	Trans - Department-wide	Administrative Services Director reimbursable services agreement.	90.4	240.6	240.6

**Revenue Detail (1681)**  
**Office of the Governor**

**Component:** Office of Management and Budget (2144)

Revenue Type (OMB Fund Code)				FY2020	
Revenue Source	Component	Comment	FY2019 Actuals	Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	Univ - Department-wide		0.0	15.7	15.7

**Inter-Agency Services (1682)**  
Office of the Governor

**Component:** Office of Management and Budget (2144)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>141.6</b>	<b>143.1</b>	<b>143.1</b>
With Department of Administration				85.9	133.0	133.0
With Department of Education and Early Development				12.4	10.1	10.1
With Department of Transportation/Public Facilities				0.1	0.0	0.0
With University of Alaska				43.2	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate.	33.5	36.0	36.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	9.9	18.0	18.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	2.9	3.5	3.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Court Plaza Building OMB/ASD Offices	35.3	71.0	71.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	0.4	0.4	0.4
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	3.8	4.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.1	0.1	0.1
3029	Inter-Agency Education/Training	E&ED - Department-wide	State provided training.	12.4	10.1	10.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicles.	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Management consulting services.	43.2	0.0	0.0

**Personal Services Expenditure Detail**  
**Office of the Governor**

**Scenario:** FY2021 Governor (16414)  
**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	UGF Amount
01-600X	Budget Director	FT	A	XE	Juneau	N05	27L	12.0		142,140	0	0	67,042	209,182	209,182
01-601X	Chief Budget Analyst	FT	A	XE	Juneau	N05	27A / B	12.0		111,475	0	0	56,866	168,341	168,341
01-602X	Program Budget Analyst V	FT	A	XE	Juneau	N05	23K	12.0		111,564	0	0	56,897	168,461	84,231
01-606X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21E / F	12.0		89,543	0	0	49,355	138,898	69,449
01-607X	Program Budget Analyst III	FT	A	XE	Juneau	N05	19F	12.0		79,992	0	0	46,084	126,076	63,038
01-608X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21E / F	12.0		89,410	0	0	49,309	138,719	69,360
01-612X	Program Budget Analyst V	FT	A	XE	Juneau	N05	22E / F	12.0		95,922	0	0	51,540	147,462	73,731
01-613X	Program Budget Analyst V	FT	A	XE	Juneau	N05	23N / O	12.0		124,628	0	0	61,371	185,999	93,000
01-614X	Program Budget Analyst V	FT	A	XE	Juneau	N05	23F / J	12.0		106,770	0	0	55,255	162,025	81,013
01-615X	Bdg Sys Analyst	FT	A	XE	Juneau	N05	24O	12.0		135,408	0	0	65,064	200,472	200,472
01-801X	Director of OMB	FT	A	XE	Juneau	99	28 /	12.0		170,503	0	0	75,018	245,521	245,521
01-801Y	Executive Office Assistant	NP	N	XE	Juneau	N05	15D	4.0		18,972	0	0	1,905	20,877	20,877
01-802X	OMB Deputy Director	FT	A	XE	Juneau	99	27	12.0		150,000	0	0	69,252	219,252	219,252
01-803X	Management Director	FT	A	XE	Juneau	99	27 /	12.0		144,450	0	0	67,691	212,141	212,141
01-805X	Chief Policy Analyst	FT	A	XE	Juneau	N05	23F	12.0		104,640	0	0	54,525	159,165	159,165
01-809X	OMB Executive Assistant	FT	A	XE	Juneau	N05	17B / C	12.0		62,229	0	0	40,000	102,229	102,229
01-906X	Policy Director	FT	A	XE	Juneau	N05	27 /	12.0		157,805	0	0	71,447	229,252	229,252
02-1030	Division Director	FT	A	XE	Juneau	N05	27	12.0		108,120	0	0	55,717	163,837	0
03-0068	Division Director	FT	A	XE	Juneau	N05	27 /	12.0		110,255	0	0	56,449	166,704	0
04-1001	Division Director	FT	A	XE	Juneau	N05	27 /	12.0		146,874	0	0	68,373	215,247	0
05-8726	Division Director	FT	A	XE	Juneau	N05	27 /	12.0		128,937	0	0	62,847	191,784	0
06-0500	Division Director	FT	A	XE	Juneau	N05	27 /	12.0		144,258	0	0	67,637	211,895	0
07-1101	Division Director	FT	A	XE	Juneau	N05	27 /	12.0		132,982	0	0	64,233	197,215	0
08-1101	Division Director	FT	A	XE	Juneau	N05	27 /	12.0		125,037	0	0	61,511	186,548	0
09-0020	Division Director	FT	A	XE	Juneau	N05	27	12.0		108,120	0	0	55,717	163,837	0
10-0200	Division Director	FT	A	XE	Juneau	N05	27 /	12.0		133,693	0	0	64,476	198,169	0
11-0201	Division Director	FT	A	XE	Juneau	N05	27 /	12.0		112,240	0	0	57,128	169,368	0
12-4200	Division Director	FT	A	XE	Juneau	N05	27 /	12.0		109,878	0	0	56,319	166,197	0
18-7035	Division Director	FT	A	XE	Juneau	N05	27 /	12.0		109,878	0	0	56,319	166,197	0
20-1001	Division Director	FT	A	XE	Juneau	N05	27 /	12.0		144,450	0	0	67,691	212,141	0
25-0043	Division Director	FT	A	XE	Juneau	N05	27 /	12.0		132,982	0	0	64,233	197,215	0

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

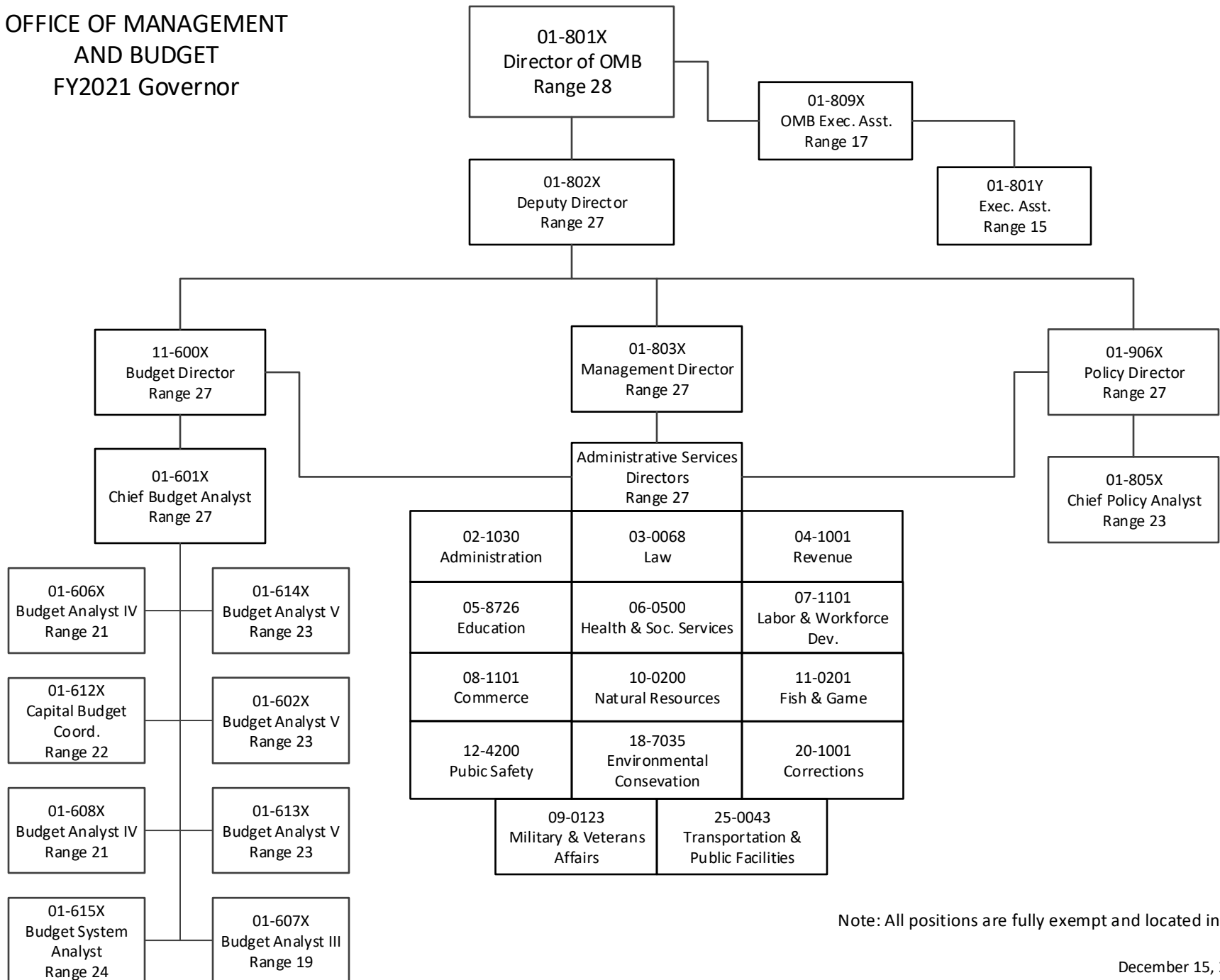
**Scenario:** FY2021 Governor (16414)  
**Component:** Office of Management and Budget (2144)  
**RDU:** Office of Management & Budget (3)

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	UGF Amount
														<b>Total Salary Costs:</b>	3,643,155
														<b>Total COLA:</b>	0
														<b>Total Premium Pay:</b>	0
														<b>Total Benefits:</b>	1,797,271
														<b>Total Pre-Vacancy:</b>	5,440,426
														<b>Minus Vacancy Adjustment of 2.56%:</b>	(139,326)
														<b>Total Post-Vacancy:</b>	5,301,100
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	5,301,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,300,252	2,241,344	42.28%
1007 Interagency Receipts	3,140,174	3,059,756	57.72%
<b>Total PCN Funding:</b>	<b>5,440,426</b>	<b>5,301,100</b>	<b>100.00%</b>

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.

OFFICE OF MANAGEMENT  
AND BUDGET  
FY2021 Governor



Note: All positions are fully exempt and located in Juneau.

December 15, 2019

# **State of Alaska FY2021 Governor's Operating Budget**

## **Office of the Governor Elections RDU/Component Budget Summary**

## RDU/Component: Elections

### Contribution to Department's Mission

To ensure public confidence in the electoral process by administering voter registration and elections with the highest level of professional standards, integrity, security, accuracy and fairness.

### 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. 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).
- Improve accuracy of the voter registration list.
- Plan and prepare for future elections.
- Encourage higher voter participation.
- Continue implementation of changes mandated by the Help America Vote Act (HAVA), the Uniformed and Overseas Citizen Absentee Voting Act (UOCAVA), Military and Overseas Voter Empowerment Act (MOVE), and the National Voter Registration Act (NVRA).
- Continue implementation of Permanent Fund Dividend Automatic Voter Registration (PFD-AVR).

### Major Component Accomplishments in 2019

- Awarded a contract for a new voting and ballot tabulation system.
- Convened the Election Policy Work Group for a meeting to provide an update on the voting and ballot tabulation system, election security, language compliance, election legislation, initiatives, PFD-AVR, HAVA funding and election worker recruitment and retention.
- Managed all aspects of the implementation of PFD-AVR, processing 344,210 PFD Auto and Manual voter registration applications to date. Of that number, 16,910 were new registrations and 327,300 were updates or simply voter contact.
- In 2019, overall voter registration activity is 395,724 with 30,620 new registrations and 365,464 updates or voter contact.
- Completed enhancements to the division's statewide VREMS online voter registration portal and website to make it more user-friendly and accessible.
- Conducted the REAA elections.
- In accordance with the NVRA and state law, the division performed voter list maintenance and moved 19,447 voters to inactive status.
- Processed four initiative petition applications for circulation and one recall petition application.
- Continued improvements to the division's language assistance program to comply with the requirements outlined in the settlement of the *Toyukak* case and Section 203 of the Federal Voting Rights Act.
- Improved online accessibility through language-appropriate webpages.
- Improved internal workflows and processes through the build out of databases and streamlining translation materials.
- Made continued improvements to the division's procedure for tracking felony convictions with the Alaska Court System.
- Continued membership in the Electronic Registration Information Center to improve the accuracy of voter rolls and increase voter registration. To date, 6,636 registrations have been cancelled through the cross-state matching program.
- Redesign of the division's website.

- Implemented new protocols to further secure the division's Voter Registration system and ballot tabulations system.

## Key Component Challenges

- Managing the implementation of PFD-AVR with no additional funding or staff resources.
- Faced with diminishing HAVA federal funds, maintaining the current level of service to voters and the administration of Alaska elections including mandatory language assistance
- In the 2016 presidential general election, 103,858 (32%) voted an absentee or early ballot. In the 2018 gubernatorial election, 84,414 voters (30%) voted an absentee or early ballot. The division anticipates an increase during the 2020 presidential general election.
- Modernizing voting technology without compromising auditability and security.
- Managing the division's workload which has increased due to federal and state legal mandates and new security requirements for voter registration, list maintenance, ballot programming, equipment maintenance, functional testing, logic and accuracy testing, training on the voting equipment and deployment of over 800 voting units.
- The continuing improvements and ongoing maintenance that ensure compliance with the *Toyukak* settlement requires an on-going search for, and engagement with, Alaska Native language speakers who have the skill and availability to translate election information and materials.
- Finding and hiring a Language Program Project Coordinator who can generate seed translations and also help manage the program's logistical and administrative tasks has proven to be challenging and time-consuming.
- The complexity of ballot measure language and the unknown number of ballot measures create challenges for meeting deadlines and means that some materials in the translated Official Election Pamphlet may not be fully realized.
- The number of translation materials varies year to year, making budgeting a challenge. In spite of the diminishing HAVA funds, the state's obligation to provide this assistance remains a requirement. The translation requirements are not only for languages under the *Toyukak* settlement, but also those covered by the Federal Voting Rights Act, Section 203 determinations; this includes translations in 15 current languages in the program, and at minimum 12 more that we are not currently covering.
- Recruiting and retaining bilingual speakers to serve as outreach and poll workers for Alaska Native, Tagalog and Spanish languages. The division is required to find fluent speakers in 15 languages presently, but that number can easily increase as the Section 203 determinations dictate.
- Recruitment, training and retention of election workers for the division's 441 precincts and 170 absentee voting locations.
- Managing an increasing number of public records requests.

## Significant Changes in Results to be Delivered in FY2021

- Implementation of a new voting and ballot tabulation system for the 2020 elections.
- Continue improvements to the division's language assistance program and compliance with the requirements outlined in the settlement of the *Toyukak* case and Section 203 of the Federal Voting Rights Act.
- Improved accessibility and ongoing maintenance of translations in 15 languages.
- Developing new language processes to help facilitate the implementation of the new voting and ballot tabulation system.
- Increased robustness of language panels and develop strategies to transition and manage the composition of the panels.
- Continue improvements to the division's statewide training program for election workers.
- Refine procedures for data transfer with the Permanent Fund Dividend Division and the processing of voter records through PFD Automatic Voter Registration.
- Implementation of an online tool for absentee by-mail application.
- Improving online tools for voters to look up their registration information, including directions to their assigned polling place and absentee ballot status.
- Continued improvements to enhance security of election systems.

## 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  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>		
Full-time	28	28	Annual Salaries	2,218,293
Part-time	0	0	Premium Pay	18,499
Nonpermanent	14	14	Annual Benefits	1,250,463
			<i>Less 4.10% Vacancy Factor</i>	(142,955)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>42</b>	<b>42</b>	<b>Total Personal Services</b>	<b>3,344,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Absentee & Petition Assistant	1	0	0	0	1
Absentee Coordinator, Elections	1	0	0	0	1
Admin Clerk III, Elections	2	1	1	1	5
Admin Officer, Elections	0	0	1	0	1
Clerk II	0	0	0	1	1
Clerk III	1	0	0	0	1
Div Op Mgr Elec	1	0	0	0	1
Division Director	0	0	1	0	1
Elec Admin Asst	0	0	2	0	2
Elec Clerk II	3	3	4	1	11
Elec Lang Mgr	1	0	0	0	1
Election Admin Assistant I	0	0	0	1	1
Election Database/System Admin	0	0	1	0	1
Election Project Coordinator	0	0	1	0	1
Election Publication Assistant	0	0	1	0	1
Election Supervisor	1	1	1	1	4
Elections Analyst	0	0	1	0	1
Elections Lang Asst Prog Coord	1	0	0	0	1
Elections Program Manager	0	0	1	0	1
Regional Asst Supervisor	1	1	1	2	5
<b>Totals</b>	<b>13</b>	<b>6</b>	<b>16</b>	<b>7</b>	<b>42</b>

**Component Detail All Funds**  
**Office of the Governor**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	4,118.5	3,344.3	3,372.9	3,372.9	3,344.3	-28.6	-0.8%
72000 Travel	188.2	80.4	104.2	104.2	80.4	-23.8	-22.8%
73000 Services	2,933.4	2,487.6	2,514.6	2,514.6	2,487.6	-27.0	-1.1%
74000 Commodities	62.1	95.8	95.8	95.8	95.8	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%
<b>Totals</b>	<b>7,302.2</b>	<b>6,008.1</b>	<b>6,087.5</b>	<b>6,087.5</b>	<b>6,008.1</b>	<b>-79.4</b>	<b>-1.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	6,654.2	5,301.4	5,380.8	5,380.8	5,301.4	-79.4	-1.5%
1061 CIP Rcpts (Other)	392.9	0.0	0.0	0.0	0.0	0.0	0.0%
1185 ElectionFd (Other)	255.1	706.7	706.7	706.7	706.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>6,654.2</b>	<b>5,301.4</b>	<b>5,380.8</b>	<b>5,380.8</b>	<b>5,301.4</b>	<b>-79.4</b>	<b>-1.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>648.0</b>	<b>706.7</b>	<b>706.7</b>	<b>706.7</b>	<b>706.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	14	14	14	14	14	0	0.0%

**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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	4,161.1	3,344.3	80.4	640.6	95.8	0.0	0.0	0.0	28	0	14
1004 Gen Fund		3,454.4										
1185 ElectionFd		706.7										
FY2020 Statewide Primary and General Elections Sec29 Ch1 FSSLA2019 P70 L12 (HB39) (FY20-FY21)												
	ConfC(L)	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,847.0										
Per Sec29 Ch1 FSSLA2019 P70 L12 (HB39), the sum of \$1,847,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2020, and June 30, 2021.												
Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)												
	CarryFwd	79.4	28.6	23.8	27.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.4										
Carry forward the unexpended balance of the appropriation made in Sec18 Ch17 SLA2018 P76 L11 (HB286) for statewide primary and general elections.												
Sec. 18. OFFICE OF THE GOVERNOR. The sum of \$1,847,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2019, and June 30, 2020.												
Original Appropriation:		\$1,847.0										
FY2019 Expenditures:		\$1,767.6										
FY2020 Carryforward:		\$79.4										
Subtotal 6,087.5 3,372.9 104.2 2,514.6 95.8 0.0 0.0 0.0 28 0 14												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse FY2020 Statewide Primary and General Elections Sec29 Ch1 FSSLA2019 P70 L12 (HB39) (FY20-FY21)												
	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,847.0										
Reverse the statewide primary and general elections appropriation from Sec29 Ch1 FSSLA2019 P70 L12 (HB39).												
Sec. 29. OFFICE OF THE GOVERNOR. The sum of \$1,847,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2020, and June 30, 2021.												
Reverse Statewide Primary and General Elections Sec18 Ch17 SLA2018 P76 L11 (HB286) (FY19-FY20)												
	OTI	-79.4	-28.6	-23.8	-27.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-79.4										

**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		
										PFT	PPT	NP
Reverse the carry forward of the unexpended balance of the statewide primary and general elections appropriation made in Sec18 Ch17 SLA2018 P76 L11 (HB286).												
Sec. 18. OFFICE OF THE GOVERNOR. The sum of \$1,847,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2019, and June 30, 2020.												
Costs Associated with Statewide Primary and General Elections (FY21-FY22)												
	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,847.0										
Maintain a consistent level of funding for the State of Alaska's two-year statewide primary and general election cycle.												
* Sec. XX. OFFICE OF THE GOVERNOR. The sum of \$1,847,000 is appropriated from the general fund to the Office of the Governor, division of elections, for costs associated with conducting the statewide primary and general elections for the fiscal years ending June 30, 2021, and June 30, 2022.												
	Totals	6,008.1	3,344.3	80.4	2,487.6	95.8	0.0	0.0	0.0	28	0	14

**Line Item Detail (1676)**  
**Office of the Governor**  
**Travel**

**Component:** Elections (21)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		188.2	104.2	80.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>188.2</b>	<b>104.2</b>	<b>80.4</b>
2000	In-State Employee Travel	In-state employee travel.	55.4	92.2	68.4
2001	In-State Non-Employee Travel	In-state travel by non employees, including language assistance experts and election workers.	123.1	6.0	6.0
2002	Out of State Employee Travel	Out of state employee travel to training events.	9.7	6.0	6.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Elections (21)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,933.4	2,514.6	2,487.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>2,933.4</b>	<b>2,514.6</b>	<b>2,487.6</b>
3000	Education Services	Training, conference fees, professional memberships.	19.7	8.2	8.2
3001	Financial Services	Accounting, auditing and management consulting.	13.2	33.0	33.0
3002	Legal and Judicial Services	Memberships.	0.1	18.6	18.6
3003	Information Technology	Software licensing and maintenance.	215.2	212.0	212.0
3004	Telecommunications	Long distance, local equipment and wireless service.	78.5	85.0	85.0
3006	Delivery Services	Freight, courier and postage.	395.4	270.0	270.0
3007	Advertising and Promotions	Advertising costs.	39.0	65.0	65.0
3008	Utilities	Secure disposal and other utility costs.	18.1	11.2	11.2
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	37.4	47.4	47.4
3010	Equipment/Machinery	Office equipment leases and maintenance.	48.9	55.0	55.0
3011	Other Services	Printing services; polling place worker payments; other contractual services costs.	1,718.2	1,446.3	1,419.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate.	58.6	80.0	80.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	150.6	65.0	65.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	23.5	60.0	60.0

**Line Item Detail (1676)**  
**Office of the Governor**  
**Services**

**Component:** Elections (21)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>2,933.4</b>	<b>2,514.6</b>	<b>2,487.6</b>
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases.	90.5	19.5	19.5
3024	Inter-Agency Legal	Law - Department-wide	Department of Law services (I/A transfer to DOL).	12.9	29.5	29.5
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	3.3	3.5	3.5
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	10.0	5.1	5.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.3	0.3	0.3

**Line Item Detail (1676)**  
**Office of the Governor**  
**Commodities**

**Component:** Elections (21)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		62.1	95.8	95.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>62.1</b>	<b>95.8</b>	<b>95.8</b>
4000	Business	Office equipment, business supplies and subscriptions.	52.9	94.0	94.0
4002	Household/Institutional	General supplies.	9.2	1.7	1.7
4004	Safety	Safety supplies.	0.0	0.1	0.1

**Line Item Detail (1676)**

**Office of the Governor  
Capital Outlay**

**Component:** Elections (21)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		0.0	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment	Information technology/Voter Registrations and Elections Management System Enhancements.	0.0	0.0	0.0

**Revenue Detail (1681)**  
Office of the Governor

**Component:** Elections (21)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>392.9</b>	<b>0.0</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency			392.9	0.0	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>32.7</b>	<b>15.0</b>	<b>15.0</b>
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts			0.4	0.0	0.0
6012 General Fund Gnrl Gov - Charges for Services Filing Fees			29.9	15.0	15.0
6046 General Fund - Prior Year Reimbursement Recovery			2.4	0.0	0.0
<b>6185 ElectionFd (1185 ElectionFd)</b>			<b>255.1</b>	<b>706.7</b>	<b>706.7</b>
6834 Election Fund - HAVA - Miscellaneous			255.1	706.7	706.7

**Inter-Agency Services (1682)**  
Office of the Governor

**Component:** Elections (21)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>349.7</b>	<b>262.9</b>	<b>262.9</b>
With Department of Administration				336.8	233.4	233.4
With Department of Law				12.9	29.5	29.5
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate.	58.6	80.0	80.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	150.6	65.0	65.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	23.5	60.0	60.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases.	90.5	19.5	19.5
3024	Inter-Agency Legal	Law - Department-wide	Department of Law services (I/A transfer to DOL).	12.9	29.5	29.5
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	3.3	3.5	3.5
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	10.0	5.1	5.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA ADA).	0.3	0.3	0.3

**Personal Services Expenditure Detail**  
**Office of the Governor**

**Scenario:** FY2021 Governor (16414)  
**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	UGF Amount
01-501X	Division Director	FT	A	XE	Juneau	99	27 /	12.0		152,154	0	0	69,858	222,012	222,012
01-502X	Elec Admin Asst	FT	A	XE	Juneau	N05	14D / E	12.0		54,530	0	0	37,363	91,893	91,893
01-503X	Absentee & Petition Assistant	FT	A	XE	Anchorage	N00	12K / L	12.0		51,383	0	0	36,285	87,668	87,668
01-505X	Admin Clerk III, Elections	FT	A	XE	Anchorage	N00	10F / J	12.0		42,120	0	2,381	33,928	78,429	78,429
01-506X	Regional Asst Supervisor	FT	A	XE	Juneau	N05	16E / F	12.0		63,422	0	3,157	41,490	108,069	108,069
01-507X	Election Supervisor	FT	A	XE	Juneau	N05	21M / N	12.0		107,247	0	0	55,418	162,665	162,665
01-508X	Admin Officer, Elections	FT	A	XE	Juneau	N05	19F / J	12.0		80,752	0	0	46,344	127,096	127,096
01-510X	Admin Clerk III, Elections	FT	A	XE	Juneau	N05	10A / B	12.0		37,980	0	2,155	32,433	72,568	72,568
01-511X	Elections Program Manager	FT	A	XE	Juneau	N05	21E / F	12.0		89,277	0	0	49,264	138,541	138,541
01-512X	Election Admin Assistant I	FT	A	XE	Wasilla	N00	12K	12.0		50,208	0	2,510	36,742	89,460	89,460
01-514X	Election Supervisor	FT	A	XE	Anchorage	N00	21J / K	12.0		91,449	0	0	50,008	141,457	141,457
01-515X	Admin Clerk III, Elections	FT	A	XE	Anchorage	N00	10A / B	12.0		36,035	0	0	31,028	67,063	67,063
01-519X	Election Supervisor	FT	A	XE	Fairbanks	N03	21F	12.0		89,532	0	0	49,351	138,883	138,883
01-520X	Regional Asst Supervisor	FT	A	XE	Fairbanks	N03	16E / F	12.0		62,756	0	3,096	41,241	107,093	107,093
01-521X	Regional Asst Supervisor	FT	A	XE	Anchorage	N00	16M	12.0		71,784	0	1,105	43,651	116,540	116,540
01-522X	Admin Clerk III, Elections	FT	A	XE	Fairbanks	N03	10F	12.0		42,516	0	1,635	33,808	77,959	77,959
01-523X	Election Supervisor	FT	A	XE	Nome	N37	21F	12.0		119,088	0	0	59,474	178,562	178,562
01-524X	Regional Asst Supervisor	FT	A	XE	Nome	N37	16F	12.0		85,296	0	2,460	48,743	136,499	136,499
01-526X	Elec Admin Asst	FT	A	XE	Juneau	N05	14A / B	12.0		48,630	0	0	35,342	83,972	83,972
01-527X	Admin Clerk III, Elections	FT	A	XE	Nome	N37	10E / F	12.0		55,160	0	0	37,579	92,739	92,739
01-529X	Election Project Coordinator	FT	A	XE	Juneau	N05	18A / B	12.0		64,254	0	0	40,693	104,947	52,474
01-530X	Absentee Coordinator, Elections	FT	A	XE	Anchorage	N00	16K / L	12.0		67,632	0	0	41,850	109,482	0
01-533X	Div Op Mgr Elec	FT	A	XE	Anchorage	N00	23M	12.0		113,268	0	0	57,481	170,749	170,749
01-534X	Regional Asst Supervisor	FT	A	XE	Wasilla	N00	16J	12.0		64,284	0	0	40,704	104,988	0
01-537X	Elections Analyst	FT	A	XE	Juneau	N05	18L	12.0		82,368	0	0	46,897	129,265	129,265
01-539X	Election Database/System Admin	FT	A	XE	Juneau	N05	21J / K	12.0		96,021	0	0	51,573	147,594	147,594
01-540X	Elections Lang Asst Prog Coord	FT	A	XE	Anchorage	N00	16C / D	12.0		57,257	0	0	38,297	95,554	0
01-541X	Elec Lang Mgr	FT	A	XE	Anchorage	N00	21E / F	12.0		85,277	0	0	47,894	133,171	0
01-T008	Clerk III	NP	N	XE	Anchorage	N00	8A	4.5		11,844	0	0	1,189	13,033	7,820
01-T013	Clerk II	NP	N	XE	Nome	N37	8A	5.0		18,030	0	0	1,810	19,840	11,904
01-T014	Elec Clerk II	NP	N	XE	Anchorage	N00	8A	3.0		7,896	0	0	793	8,689	8,689
01-T015	Elec Clerk II	NP	N	XE	Anchorage	N00	8A	3.0		7,896	0	0	793	8,689	8,689
01-T016	Elec Clerk II	NP	N	XE	Fairbanks	N03	8A	5.0		13,555	0	0	1,361	14,916	8,204
01-T017	Elec Clerk II	NP	N	XE	Fairbanks	N03	8A	3.0		8,133	0	0	817	8,950	8,950
01-T018	Elec Clerk II	NP	N	XE	Juneau	N05	8A	4.0		11,056	0	0	1,110	12,166	7,300

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:** FY2021 Governor (16414)  
**Component:** Elections (21)  
**RDU:** Elections (433)

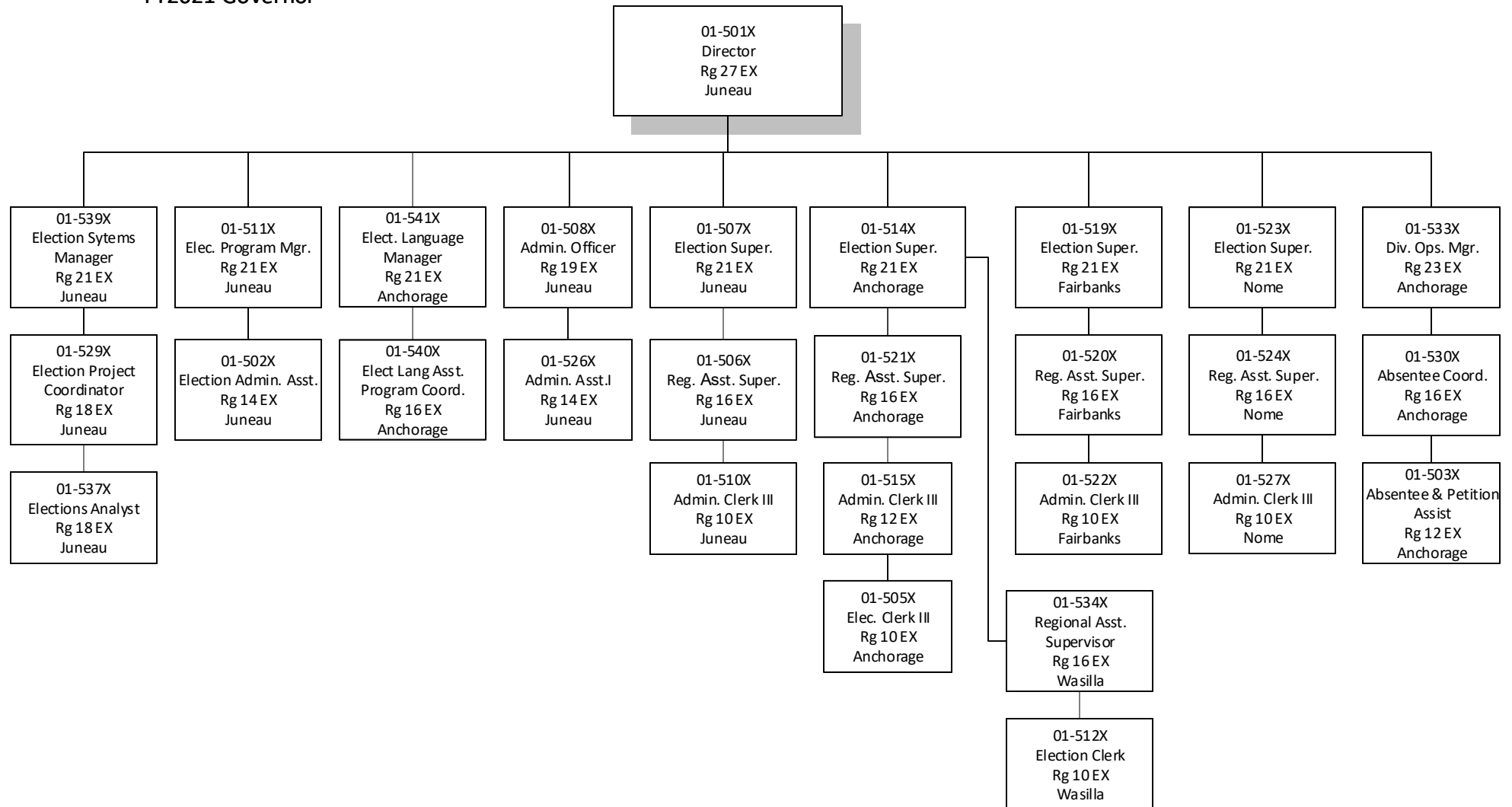
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-T019	Elec Clerk II	NP	N	XE	Juneau	N05	8A	3.5		9,674	0	0	971	10,645	10,645
01-T021	Elec Clerk II	NP	N	XE	Juneau	N05	8A	4.0		11,056	0	0	1,110	12,166	12,166
01-T022	Elec Clerk II	NP	N	XE	Juneau	N05	8A	3.5		9,674	0	0	971	10,645	10,645
01-T023	Elec Clerk II	NP	N	XE	Anchorage	N00	8A	3.5		9,212	0	0	925	10,137	10,137
01-T024	Elec Clerk II	NP	N	XE	Fairbanks	N03	8A	3.5		9,489	0	0	953	10,442	10,442
01-T025	Elec Clerk II	NP	N	XE	Nome	N37	8A	3.0		10,818	0	0	1,086	11,904	11,904
01-T026	Election Publication Assistant	NP	N	XE	Juneau	N05	14E	4.0		18,280	0	0	1,835	20,115	0

		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>			<b>Total Salary Costs:</b>	2,218,293
							<b>Total COLA:</b>	0
<b>Full Time Positions:</b>		28	0	0			<b>Total Premium Pay:</b>	18,499
<b>Part Time Positions:</b>		0	0	0			<b>Total Benefits:</b>	1,250,463
<b>Non Permanent Positions:</b>		14	0	0				
<b>Positions in Component:</b>		42	0	0			<b>Total Pre-Vacancy:</b>	3,487,255
							<b>Minus Vacancy Adjustment of 4.10%:</b>	(142,955)
							<b>Total Post-Vacancy:</b>	3,344,300
<b>Total Component Months:</b>		388.5					<b>Plus Lump Sum Premium Pay:</b>	0
							<b>Personal Services Line 100:</b>	3,344,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,946,744	2,825,946	84.50%
1185 Election Fund (HAVA)	540,511	518,354	15.50%
<b>Total PCN Funding:</b>	<b>3,487,255</b>	<b>3,344,300</b>	<b>100.00%</b>

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.

Office of the Lieutenant Governor  
Division of Elections  
FY2021 Governor



14 Temporary  
Employees

December 15, 2019