

State of Alaska FY2022 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.

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Government Policy and Process	18,592.7	0.0	3,315.1	229.0	22,136.8	121.0	0.0	9.0	73.4%
2	Elections Administration and Security	6,732.4	0.0	706.7	0.0	7,439.1	28.0	0.0	14.0	26.6%
	FY2021 Management Plan	25,325.1	0.0	4,021.8	229.0	29,575.9	149.0	0.0	23.0	

Major Department Accomplishments in 2020

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 Department Challenges

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

Significant Changes in Results to be Delivered in FY2022

See component narratives for changes in results to be delivered.

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FY2022 Capital Budget Request					
Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Statewide Deferred Maintenance, Renovation, and Repair	0	49,250,000	0	0	49,250,000
Department Total	0	49,250,000	0	0	49,250,000

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Statewide Deferred Maintenance, Renovation, and Repair	0	49,250,000	0	0	49,250,000
Department Total	0	49,250,000	0	0	49,250,000

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 FY2021 Management Plan to FY2022 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>
FY2021 Management Plan	25,325.1	0.0	4,021.8	229.0	29,575.9
Adjustments which get you to start of year:					
-Elections	1,966.0	0.0	0.0	0.0	1,966.0
One-time items:					
-Executive Operations	-18.0	0.0	0.0	0.0	-18.0
-Elections	-3,041.5	0.0	0.0	0.0	-3,041.5
Adjustments which continue current level of service:					
-Executive Operations	239.2	0.0	0.0	0.0	239.2
-Office of Management & Budget	200.0	0.0	-200.0	0.0	0.0
Proposed budget increases:					
-Executive Operations	40.9	0.0	182.8	0.0	223.7
Proposed budget decreases:					
-Office of Management & Budget	0.0	0.0	-210.0	0.0	-210.0
-Elections	-236.5	0.0	0.0	0.0	-236.5
FY2022 Governor	24,475.2	0.0	3,794.6	229.0	28,498.8

Department Totals
Office of the Governor

Description	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
Department Totals	23,308.5	28,363.4	29,575.9	29,575.9	28,498.8	-1,077.1	-3.6%
Objects of Expenditure:							
71000 Personal Services	17,876.4	21,032.8	21,032.8	21,032.8	21,065.0	32.2	0.2%
72000 Travel	641.5	918.4	918.4	918.4	933.4	15.0	
73000 Services	4,424.1	5,934.2	7,146.7	7,146.7	6,035.4	-1,111.3	-15.5%
74000 Commodities	366.5	470.0	470.0	470.0	457.0	-13.0	-2.8%
75000 Capital Outlay	0.0	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%
Funding Source:							
1001 CBR Fund (UGF)	0.0	5,566.5	5,566.5	5,566.5	0.0	-5,566.5	-100.0%
1002 Fed Rcpts (Fed)	139.4	229.0	229.0	229.0	229.0	0.0	0.0%
1004 Gen Fund (UGF)	19,713.2	18,546.1	19,758.6	19,758.6	24,475.2	4,716.6	23.9%
1007 I/A Rcpts (Other)	3,007.1	3,315.1	3,315.1	3,315.1	2,905.1	-410.0	-12.4%
1061 CIP Rcpts (Other)	3.0	0.0	0.0	0.0	182.8	182.8	100.0%
1185 ElectionFd (Other)	445.8	706.7	706.7	706.7	706.7	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	19,713.2	24,112.6	25,325.1	25,325.1	24,475.2	-849.9	-3.4%
Designated Gen (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,455.9	4,021.8	4,021.8	4,021.8	3,794.6	-227.2	-5.6%
Federal Funds	139.4	229.0	229.0	229.0	229.0	0.0	0.0%
Positions:							
Permanent Full Time	150	150	150	149	151	2	1.3%
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

Results Delivery Unit/ Component	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
Commissions/Special Offices							
Human Rights Commission	1,321.2	2,219.2	2,219.2	2,219.2	2,219.2	0.0	0.0%
RDU Totals:	1,321.2	2,219.2	2,219.2	2,219.2	2,219.2	0.0	0.0%
Executive Operations							
Executive Office	9,455.8	10,693.7	10,693.7	10,693.7	10,932.9	239.2	2.2%
Governor's House	391.4	735.5	735.5	735.5	735.5	0.0	0.0%
Contingency Fund	0.0	250.0	250.0	250.0	250.0	0.0	0.0%
Lieutenant Governor	930.8	1,133.7	1,151.7	1,151.7	1,174.6	22.9	2.0%
RDU Totals:	10,778.0	12,812.9	12,830.9	12,830.9	13,093.0	262.1	2.0%
Office of the Governor State Facilities							
Rent							
Gov Office Facilities Rent	610.1	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	468.7	490.6	490.6	490.6	490.6	0.0	0.0%
RDU Totals:	1,078.8	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	2,133.5	2,455.8	2,455.8	2,455.8	2,655.8	200.0	8.1%
RDU Totals:	2,133.5	2,455.8	2,455.8	2,455.8	2,655.8	200.0	8.1%
Elections							
Elections	4,401.7	5,537.9	6,732.4	6,732.4	5,420.4	-1,312.0	-19.5%
RDU Totals:	4,401.7	5,537.9	6,732.4	6,732.4	5,420.4	-1,312.0	-19.5%
Unrestricted Gen (UGF):	19,713.2	24,112.6	25,325.1	25,325.1	24,475.2	-849.9	-3.4%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	19,713.2	24,112.6	25,325.1	25,325.1	24,475.2	-849.9	-3.4%

Component Summary All Funds
Office of the Governor

Results Delivery Unit/ Component	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor		
Commissions/Special Offices								
Human Rights Commission	1,460.6	2,448.2	2,448.2	2,448.2	2,448.2	0.0	0.0%	
RDU Totals:	1,460.6	2,448.2	2,448.2	2,448.2	2,448.2	0.0	0.0%	
Executive Operations								
Executive Office	9,797.1	10,693.7	10,693.7	10,693.7	11,115.7	422.0	3.9%	
Governor's House	391.4	735.5	735.5	735.5	735.5	0.0	0.0%	
Contingency Fund	0.0	250.0	250.0	250.0	250.0	0.0	0.0%	
Lieutenant Governor	930.8	1,133.7	1,151.7	1,151.7	1,174.6	22.9	2.0%	
RDU Totals:	11,119.3	12,812.9	12,830.9	12,830.9	13,275.8	444.9	3.5%	
Office of the Governor State Facilities								
Rent								
Gov Office Facilities Rent	610.1	596.2	596.2	596.2	596.2	0.0	0.0%	
Governor's Office Leasing	468.7	490.6	490.6	490.6	490.6	0.0	0.0%	
RDU Totals:	1,078.8	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%	
Office of Management & Budget								
Office of Management & Budget	4,799.3	5,770.9	5,770.9	5,770.9	2,655.8	-3,115.1	-54.0%	
Admin Services Directors	0.0	0.0	0.0	0.0	2,905.1	2,905.1	100.0%	
RDU Totals:	4,799.3	5,770.9	5,770.9	5,770.9	5,560.9	-210.0	-3.6%	
Elections								
Elections	4,850.5	6,244.6	7,439.1	7,439.1	6,127.1	-1,312.0	-17.6%	
RDU Totals:	4,850.5	6,244.6	7,439.1	7,439.1	6,127.1	-1,312.0	-17.6%	
Unrestricted Gen (UGF):	19,713.2	24,112.6	25,325.1	25,325.1	24,475.2	-849.9	-3.4%	
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds:	3,455.9	4,021.8	4,021.8	4,021.8	3,794.6	-227.2	-5.6%	
Federal Funds:	139.4	229.0	229.0	229.0	229.0	0.0	0.0%	
Total Funds:	23,308.5	28,363.4	29,575.9	29,575.9	28,498.8	-1,077.1	-3.6%	
Permanent Full Time:	150	150	150	149	151	2	1.3%	
Permanent Part Time:	0	0	0	0	0	0	0.0%	
Non Permanent:	23	23	23	23	23	0	0.0%	
Total Positions:	173	173	173	172	174	2	1.2%	

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

Scenario: FY2022 Governor (17280)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Office of the Governor Totals:			3,007.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	160.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	200.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	226.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	224.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	183.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	176.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	224.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	232.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	167.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	190.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	251.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	189.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	185.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	211.2
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Gov - Executive Office (6)	182.8
RDU: Executive Operations (2)			182.8
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Gov - Executive Office (6)	182.8
Component: Executive Office (6)			182.8
5061 CIP Rcpts	5351 Capital Improvement Project Inter-Agency	Gov - Executive Office (6)	182.8
RDU: Office of Management & Budget (3)			2,824.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	160.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	200.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	226.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	224.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	183.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	176.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	224.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	232.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	167.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	190.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	251.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	189.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	185.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	211.2
Component: Office of Management and Budget Administrative Services Directors (3290)			2,824.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	160.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	200.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	226.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	224.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	183.3
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	176.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	H&SS - Department-wide	224.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	232.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	167.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	190.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	251.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	189.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	185.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	211.2

**State of Alaska
FY2022 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 2020

- Completed the annual report in January, nearly meeting the statutory requirement, rather than in March which was historic agency practice.
- Implemented a series of COVID-19 workplace policies to maintain agency functionality while minimizing to the greatest extent possible potential COVID-19 transmission between the administrative staff and the public.
- After the federal Equal Employment Opportunity Commission (EEOC) funded all Fair Employment Practices Act agencies nationwide at 85% of their contracted amount, successfully negotiated an upward adjustment, and then exceeded the target number of closed co-filed cases.
- After using the existing case-management system and realizing it was hastily adopted and not practical for this agency, ASCHR successfully negotiated a short 1-year license extension, and then assembled a team (including Information Technology staff) to participate in several product demonstrations for alternative software. New software was selected, at a cost savings, and should be fully functional with the database converted by 12/31/2020.
- Despite the physical-distancing requirements implemented due to the COVID-19 pandemic, ASHCR expanded public outreach with numerous public or semi-public events, and letters seeking outreach partnerships with labor organizations and Alaska Native organizations statewide.
- ASHCR fulfilled the 2019 EEOC grant requirement by producing 2,000 “pocket cards” for distribution, explaining a person’s basic non-discrimination rights, and providing contact information.
- Obtained a new EEOC outreach grant that resulted in producing a rotating panel ad for use in online media.
- Initiated a regulation change that will reduce the amount of time to investigate a case.
- Welcomed an EEOC intake investigator housed within the ASCHR physical office space.
- Began a restructuring plan that should result in a long-term cost savings to the State.
- Hired additional staff as ASCHR continues rebuilding from significant turnover that occurred in 2019.

Key Component Challenges

- Reviewing office space options to provide an environment that satisfies the Commission’s requirements, the agency needs, and demonstrates a cost-savings to the State.

- Conducting the three-year statewide EEO analysis as required under AS 18.80.060(a)(6) given the lack of institutional knowledge lost in 2019.
- Addressing expanded outreach during a pandemic.
- Creating a positive public perception for the ASCHR, including informing the public of the fundamental constitutional role that ASCHR serves for all Alaskans.
- Continuing to rebuild staff and institutional knowledge after a complete change in Commissioners, staff attorneys, several supervisors, and a lengthy period without a permanent Executive Director.

Significant Changes in Results to be Delivered in FY2022

- Rebuild a quality workforce by hiring top level, skilled individuals who can meet the agency's demands.
- Continue restructuring while being mindful of statutory requirements and budgetary restrictions.
- Eliminate the new backlog resulting from the agency's challenges in 2019 and 2020.
- Implement regulatory change that will empower investigators to obtain evidence earlier in an investigation, and meet with both the complainants and respondents early on to discuss potential settlement.
- Continue implementing technological solutions throughout the organization to achieve efficiencies.
- Explore opportunities to create a public searchable database of precedential Commission decisions for use by 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.
- Review regulations to remove unnecessary provisions.

Statutory and Regulatory Authority

AS 18.80.010-330
6 AAC 30.011-990

Contact Information
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Human Rights Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
			Annual Salaries	1,351,033
Full-time	18	18	Premium Pay	0
Part-time	0	0	Annual Benefits	798,514
Nonpermanent	0	0	<i>Less 1.68% Vacancy Factor</i>	(36,047)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	2,113,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Support Specialist	1	0	0	0	1
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 I	1	0	0	0	1
Hr Field Rep IV	1	0	0	0	1
Hr Field Repiii	6	0	0	0	6
Law Office Assistant I	2	0	0	0	2
Secretary	1	0	0	0	1
Totals	18	0	0	0	18

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,299.9	2,113.5	2,113.5	2,113.5	2,113.5	0.0	0.0%
72000 Travel	12.9	17.7	17.7	17.7	17.7	0.0	0.0%
73000 Services	111.0	243.6	243.6	243.6	243.6	0.0	0.0%
74000 Commodities	36.8	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%
Totals	1,460.6	2,448.2	2,448.2	2,448.2	2,448.2	0.0	0.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	554.8	554.8	554.8	0.0	-554.8	-100.0%
1002 Fed Rcpts (Fed)	139.4	229.0	229.0	229.0	229.0	0.0	0.0%
1004 Gen Fund (UGF)	1,321.2	1,664.4	1,664.4	1,664.4	2,219.2	554.8	33.3%
Unrestricted General (UGF)	1,321.2	2,219.2	2,219.2	2,219.2	2,219.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	139.4	229.0	229.0	229.0	229.0	0.0	0.0%
Positions:							
Permanent Full Time	19	19	19	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: 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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,448.2	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0	19	0	0
1001 CBR Fund		554.8										
1002 Fed Rcpts		229.0										
1004 Gen Fund		1,664.4										
Subtotal		2,448.2	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0	19	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Delete Vacant Human Rights Field Representative IV (01-9002)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Subtotal		2,448.2	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-554.8										
1004 Gen Fund		554.8										
Totals		2,448.2	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0

Line Item Detail (1676)
Office of the Governor
Travel

Component: Human Rights Commission (1)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		12.9	17.7	17.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			12.9	17.7	17.7
2000	In-State Employee Travel	Field travel by staff for investigations, interviews, outreach and education.	0.5	3.0	3.0
2001	In-State Non-Employee Travel	Commission member travel.	12.4	12.0	12.0
2002	Out of State Employee Travel	Case review with Federal Equal Employment Opportunity Commission, conference attendance, and training.	0.0	2.7	2.7

Line Item Detail (1676)
Office of the Governor
Services

Component: Human Rights Commission (1)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		111.0	243.6	243.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			111.0	243.6	243.6
3000	Education Services	Training, conference fees, professional memberships.	4.8	5.0	5.0
3001	Financial Services	Accounting, auditing and management consulting.	0.1	1.0	1.0
3002	Legal and Judicial Services	Mediation services.	0.4	0.5	0.5
3003	Information Technology	Software licensing and maintenance.	15.7	16.0	16.0
3003	Information Technology	Admin - Department-wide Software licensing and maintenance.	1.0	1.0	1.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	21.1	25.0	25.0
3006	Delivery Services	Freight, courier and postage.	2.5	5.0	5.0
3007	Advertising and Promotions	Advertising expenses for Commission meetings and recruitments.	0.8	2.0	2.0
3008	Utilities	Document disposal fees.	0.9	2.0	2.0
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	0.9	1.0	1.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	2.0	4.0	4.0
3011	Other Services	Management consulting, printing, and other services.	6.1	72.5	72.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information	42.2	30.0	30.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Human Rights Commission (1)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	111.0	243.6	243.6
			Technology.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	0.0	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	1.3	1.5	1.5
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	2.9	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, Personnel).	0.1	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Office of Administrative Hearings.	6.2	65.0	65.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Interdepartmental service contract.	2.0	2.0	2.0

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Human Rights Commission (1)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		36.8	70.4	70.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			36.8	70.4	70.4
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	36.1	67.9	67.9
4002	Household/Institutional	General supplies.	0.7	2.5	2.5

Line Item Detail (1676)
Office of the Governor
Capital Outlay

Component: Human Rights Commission (1)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	3.0	3.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			0.0	3.0	3.0
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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			139.4	229.0	229.0
5014 Federal Public Protection - Miscellaneous Grants		Federal receipts	139.4	229.0	229.0

Inter-Agency Services (1682)
Office of the Governor

Component: Human Rights Commission (1)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	55.7	109.6	109.6
With Department of Administration	55.7	109.6	109.6

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3003 Information Technology	Admin - Department-wide	Software licensing and maintenance.	1.0	1.0	1.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	42.2	30.0	30.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	0.0	5.0	5.0
3026 Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	1.3	1.5	1.5
3027 Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	2.9	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, Personnel).	0.1	0.1	0.1
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	Office of Administrative Hearings.	6.2	65.0	65.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Interdepartmental service contract.	2.0	2.0	2.0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2022 Governor (17280)
Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

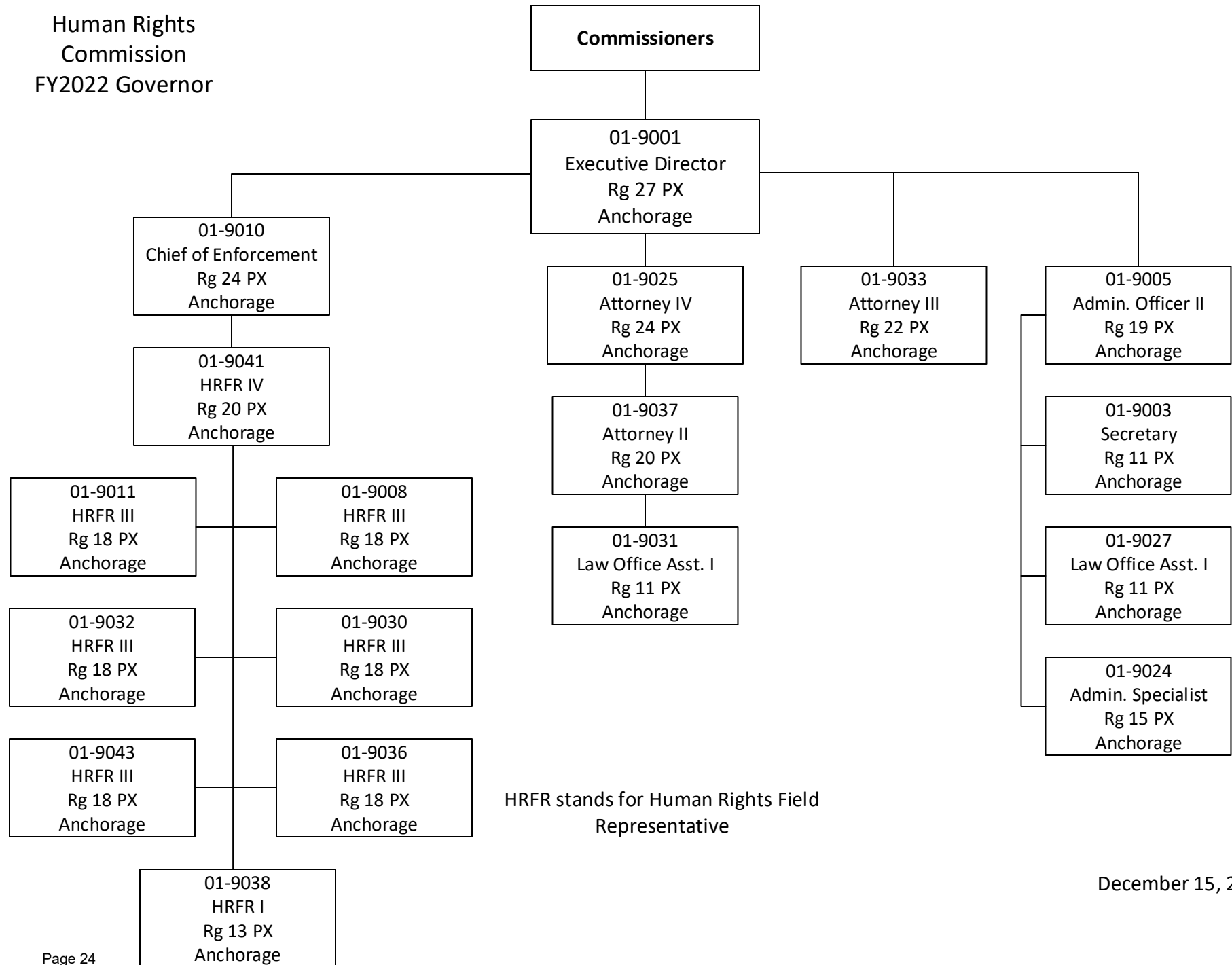
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-9001	Division Director - Px	FT	A	XE	Anchorage	N00	27O / P	12.0		152,042	0	0	70,194	222,236	222,236
01-9003	Secretary	FT	A	XE	Anchorage	N00	11E / F	12.0		43,583	0	0	33,613	77,196	77,196
01-9005	Administrative Officer II	FT	A	XE	Anchorage	N00	19J	12.0		78,663	0	0	45,628	124,291	124,291
01-9008	Hr Field Repiii	FT	A	XE	Anchorage	N00	18J	12.0		73,593	0	0	43,892	117,485	88,114
01-9010	Chief of Enforcement, Aschr	FT	A	XE	Anchorage	N00	24B / C	12.0		94,507	0	0	51,055	145,562	119,361
01-9011	Hr Field Repiii	FT	A	XE	Anchorage	N00	18F / J	12.0		71,949	0	0	43,329	115,278	115,278
01-9024	Admin Support Specialist	FT	A	XE	Anchorage	N00	15B / C	12.0		51,344	0	0	36,272	87,616	74,474
01-9025	Attorney IV	FT	A	XE	Anchorage	N00	24L	12.0		117,176	0	0	58,819	175,995	175,995
01-9027	Law Office Assistant I	FT	A	XE	Anchorage	N00	11B / C	12.0		39,517	0	0	32,221	71,738	71,738
01-9030	Hr Field Repiii	FT	A	XE	Anchorage	N00	18C / D	12.0		65,319	0	0	41,058	106,377	106,377
01-9031	Law Office Assistant I	FT	A	XE	Anchorage	N00	11F / J	12.0		45,099	0	0	34,133	79,232	50,067
01-9032	Hr Field Repiii	FT	A	XE	Anchorage	N00	18E / F	12.0		69,422	0	0	42,463	111,885	111,885
01-9033	Attorney III	FT	A	XE	Anchorage	N00	22B / C	12.0		83,889	0	0	47,418	131,307	109,760
01-9036	Hr Field Repiii	FT	A	XE	Anchorage	N00	18F / J	12.0		73,110	0	0	43,726	116,836	116,836
01-9037	Attorney II	FT	A	XE	Anchorage	N00	20C / D	12.0		74,841	0	0	44,319	119,160	119,160
01-9038	Hr Field Rep I	FT	A	XE	Anchorage	N00	13B / C	12.0		45,157	0	0	34,153	79,310	79,310
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 / J	12.0		73,206	0	0	43,759	116,965	116,965

Total Positions		New	Deleted	Total Salary Costs:	1,351,033
Full Time Positions:	18	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	798,514
Positions in Component:	18	0	0	Total Pre-Vacancy:	2,149,547
				Minus Vacancy Adjustment of 1.68%:	(36,047)
				Total Post-Vacancy:	2,113,500
Total Component Months:	216.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,113,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	119,428	117,425	5.56%
1004 General Fund Receipts	2,030,119	1,996,075	94.44%
Total PCN Funding:	2,149,547	2,113,500	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.

Human Rights
Commission
FY2022 Governor



HRFR stands for Human Rights Field
Representative

December 15, 2020

State of Alaska FY2022 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 2020

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 FY2022

No changes in results delivered.

Contact Information

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**Executive Operations
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2020 Actuals				FY2021 Management Plan				FY2022 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Executive Office	9,455.8	341.3	0.0	9,797.1	10,693.7	0.0	0.0	10,693.7	10,932.9	182.8	0.0	11,115.7
Governor's House	391.4	0.0	0.0	391.4	735.5	0.0	0.0	735.5	735.5	0.0	0.0	735.5
Contingency Fund	0.0	0.0	0.0	0.0	250.0	0.0	0.0	250.0	250.0	0.0	0.0	250.0
Lieutenant Governor	930.8	0.0	0.0	930.8	1,151.7	0.0	0.0	1,151.7	1,174.6	0.0	0.0	1,174.6
Totals	10,778.0	341.3	0.0	11,119.3	12,830.9	0.0	0.0	12,830.9	13,093.0	182.8	0.0	13,275.8

Executive Operations
Summary of RDU Budget Changes by Component
From FY2021 Management Plan to FY2022 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>
FY2021 Management Plan	12,830.9	0.0	0.0	0.0	12,830.9
One-time items:					
-Lieutenant Governor	-18.0	0.0	0.0	0.0	-18.0
Adjustments which continue current level of service:					
-Executive Office	239.2	0.0	0.0	0.0	239.2
Proposed budget increases:					
-Executive Office	0.0	0.0	182.8	0.0	182.8
-Lieutenant Governor	40.9	0.0	0.0	0.0	40.9
FY2022 Governor	13,093.0	0.0	182.8	0.0	13,275.8

State of Alaska FY2022 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 2020

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 FY2022

- 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

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E-mail: shawn.henderson@alaska.gov

Executive Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
			Annual Salaries	6,632,899
Full-time	62	64	Premium Pay	0
Part-time	0	0	Annual Benefits	3,265,594
Nonpermanent	8	8	<i>Less 7.76% Vacancy Factor</i>	(768,193)
			Lump Sum Premium Pay	0
Totals	70	72	Total Personal Services	9,130,300

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	2	0	2
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
Business Development Officer	1	0	0	0	1
Chief of Staff	1	0	0	0	1
Comm & Comm Or	1	0	0	0	1
Comm Director/Press Secretary	1	0	0	0	1
Communication Assistant	0	0	1	0	1
Constituent Relations Asst	0	0	1	0	1
Constituent Relations Asst/Rec	0	0	1	0	1
Constituent Relations Spec	0	0	1	0	1
Data System Specialist	0	0	1	0	1
Data Systems Specialist	1	0	0	0	1
Dep Dir B&C	1	0	0	0	1
Dep Press Sec	1	0	0	0	1
Deputy Chief of Staff	1	0	1	0	2
Deputy Communications Director	2	0	0	0	2
Deputy Legislative Director	0	0	1	0	1
Deputy Press Secretary	1	0	0	0	1
Development Manager	1	0	0	0	1
Dir Bds Comm	1	0	0	0	1
Dir Cor & Cs	0	0	1	0	1
Director	0	0	0	1	1
Director of Scheduling	0	0	1	0	1
Director State & Fed Relations	0	0	0	1	1
Executive Assistant	1	1	3	0	5
Executive Office Assistant	0	0	1	0	1
Finance Officer	0	0	1	0	1
Governor	0	0	1	0	1
It Manager	0	0	1	0	1
Lead Cs Coord	0	0	1	0	1
Legislative Director	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Legislative Office Assistant	0	0	1	0	1
Mail Services Courier	0	0	1	0	1
Microcomputer/Network Spec	0	0	1	0	1
Network Systems Specialist	1	0	0	0	1
Office Manager	0	1	0	0	1
Payroll/Personnel Assistant	0	0	1	0	1
Payroll/Personnel Officer	0	0	1	0	1
Policy Advisor	0	0	1	0	1
Press Secretary	1	0	0	0	1
Procurement Officer	0	0	1	0	1
Procurement Technician	0	0	1	0	1
Receptionist	2	0	1	0	3
Sp Asst Pol Adv	1	0	0	0	1
Special Agent	3	0	4	0	7
Special Assistant	3	0	1	0	4
Special Project Assistant	1	0	0	0	1
Special Projects Manager	0	1	0	0	1
Totals	29	3	37	3	72

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	7,723.0	8,737.3	8,737.3	8,737.3	9,130.3	393.0	4.5%
72000 Travel	490.4	697.9	697.9	697.9	712.9	15.0	2.1%
73000 Services	1,450.2	1,101.4	1,101.4	1,101.4	1,113.4	12.0	1.1%
74000 Commodities	133.5	157.1	157.1	157.1	159.1	2.0	1.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,797.1	10,693.7	10,693.7	10,693.7	11,115.7	422.0	3.9%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	2,673.4	2,673.4	2,673.4	0.0	-2,673.4	-100.0%
1004 Gen Fund (UGF)	9,455.8	8,020.3	8,020.3	8,020.3	10,932.9	2,912.6	36.3%
1007 I/A Rcpts (Other)	341.3	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	182.8	182.8	100.0%
Unrestricted General (UGF)	9,455.8	10,693.7	10,693.7	10,693.7	10,932.9	239.2	2.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	341.3	0.0	0.0	0.0	182.8	182.8	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	62	62	62	62	64	2	3.2%
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	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	10,693.7	8,737.3	697.9	1,101.4	157.1	0.0	0.0	0.0	62	0	8
1001 CBR Fund		2,673.4										
1004 Gen Fund		8,020.3										
Subtotal		10,693.7	8,737.3	697.9	1,101.4	157.1	0.0	0.0	0.0	62	0	8
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer Economic Development Positions from the Department of Commerce, Community and Economic Development												
	Inc	182.8	182.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		182.8										
A portion of the cost of the two positions transferred from the Department of Commerce, Community and Economic Development will be allocated to a Governor's Office economic development capital project.												
Transfer Alaska Development Team Staff from DCCED for Statewide Economic Development												
	Atrin	239.2	210.2	15.0	12.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		239.2										
Transfer two Alaska Development Team positions from the Department of Commerce, Community and Economic Development to the Office of the Governor to manage economic development activities at the statewide level. This realignment will allow cabinet-level focus on engaging the business community and outreach, as well as direct coordination with the Governor's Office and the Governor on the economic impact of policies across departments. These positions were previously funded in part by an unbudgeted reimbursable services agreement from the Office of the Governor.												
The following positions are transferred:												
Full-time Business Development Officer (08-1274), range 27, located in Anchorage												
Full-time Development Manager (08-T007), range 28, located in Anchorage												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-2,673.4										
1004 Gen Fund		2,673.4										
Totals		11,115.7	9,130.3	712.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8

Line Item Detail (1676)
Office of the Governor
Travel

Component: Executive Office (6)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		490.4	697.9	712.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			490.4	697.9	712.9
2000	In-State Employee Travel	Administrative travel for Governor and staff.	282.5	572.9	582.9
2001	In-State Non-Employee Travel	Non-employee travel requested by Governor.	7.6	25.0	25.0
2002	Out of State Employee Travel	Out-of-state administrative travel for Governor and staff.	146.9	95.0	100.0
2003	Out of State Non-Employee Travel	Non-employee travel out-of-state.	4.1	5.0	5.0
2005	Moving Costs	Staff relocation costs.	49.3	0.0	0.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Executive Office (6)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,450.2	1,101.4	1,113.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,450.2	1,101.4	1,113.4
3000	Education Services	Training, conference attendance and gubernatorial memberships.	81.5	82.0	82.0
3001	Financial Services	Management consulting and overseas trade representatives.	201.4	125.0	125.0
3002	Legal and Judicial Services		0.5	0.0	0.0
3003	Information Technology	Software licensing and maintenance fees; internet consulting.	24.7	25.0	25.0
3003	Information Technology	Admin - Department-wide Software licensing and maintenance.	28.7	29.0	29.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	92.9	99.0	99.0
3005	Health Services		0.2	0.0	0.0
3006	Delivery Services	Freight, courier and postage.	6.3	10.0	10.0
3007	Advertising and Promotions	Promotional and advertising services.	16.6	20.0	20.0
3008	Utilities	Electricity and other utilities.	7.6	9.0	9.0
3009	Structure/Infrastructure/Land	Office leases including Washington D.C.	110.1	112.0	112.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	39.6	49.0	49.0
3011	Other Services	Printing, copying, management consulting and other services.	95.2	158.9	144.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other	249.9	130.0	130.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Executive Office (6)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	1,450.2	1,101.4	1,113.4
			non-telecommunications services provided by the Office of Information Technology.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	50.9	52.0	52.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Facilities maintenance costs.	0.0	15.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	6.8	12.0	12.0
3022	Inter-Agency Human Resources	Gov - Office of Management & Budget (2144)	OMB Budget Analyst chargeback	18.4	10.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases.	0.0	25.0	60.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	1.4	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	10.0	12.0	12.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.5	0.5	0.5
3033	Inter-Agency Aircraft	PubSaf - Department-wide	Use of state aircraft.	59.3	75.0	75.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	45.8	49.0	50.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	One-time funding for temporary Chief of Legal Services.	182.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Commerce - Department-wide	International Trade support; funding transferred to DCCED in the FY21 budget.	119.6	0.0	0.0

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Executive Office (6)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		133.5	157.1	159.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			133.5	157.1	159.1
4000	Business	Office equipment, personal computers, business supplies and state employee service pins.	112.0	133.7	133.7
4002	Household/Institutional	General supplies.	15.6	15.0	15.0
4004	Safety	Safety supplies.	4.9	8.0	10.0
4011	Electrical	Electrical	0.0	0.1	0.1
4020	Equipment Fuel	Fuel charges.	0.0	0.3	0.3
4022	Commodity Transfer		1.0	0.0	0.0

Revenue Detail (1681)
Office of the Governor

Component: Executive Office (6)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			341.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	COVID-19 costs charged to CARES Act.	341.3	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	0.0	182.8
5351 Capital Improvement Project Inter-Agency	Gov - Executive Office (6)	Economic Development staff charged to capital projects.	0.0	0.0	182.8
6004 Gen Fund (1004 Gen Fund)			0.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			0.1	0.0	0.0

Inter-Agency Services (1682)
Office of the Governor

Component: Executive Office (6)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				773.6	411.5	437.5
With Department of Administration				530.5	262.5	297.5
With Department of Transportation/Public Facilities				45.8	64.0	65.0
With Office of the Governor				18.4	10.0	0.0
With Department of Public Safety				59.3	75.0	75.0
With Department of Commerce, Community, and Economic Development				119.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3003	Information Technology	Admin - Department-wide	Software licensing and maintenance.	28.7	29.0	29.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	249.9	130.0	130.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	50.9	52.0	52.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Facilities maintenance costs.	0.0	15.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	6.8	12.0	12.0
3022	Inter-Agency Human Resources	Gov - Office of Management & Budget (2144)	OMB Budget Analyst chargeback	18.4	10.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases.	0.0	25.0	60.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	1.4	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	10.0	12.0	12.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.5	0.5	0.5
3033	Inter-Agency Aircraft	PubSaf - Department-wide	Use of state aircraft.	59.3	75.0	75.0

Inter-Agency Services (1682)
Office of the Governor

Component: Executive Office (6)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	45.8	49.0	50.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	One-time funding for temporary Chief of Legal Services.	182.3	0.0	0.0
3038 Inter-Agency Management/Consulting	Commerce - Department-wide	International Trade support; funding transferred to DCCED in the FY21 budget.	119.6	0.0	0.0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2022 Governor (17280)
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	68,214	213,214	213,214
01-001Y	Special Agent	NP	N	XE	Juneau	99	21	12.0		92,352	0	0	9,180	101,532	101,532
01-001YB	Special Project Assistant	NP	N	XE	Anchorage	N00	26	12.0		60,000	0	0	5,964	65,964	65,964
01-002X	Chief of Staff	FT	A	XE	Anchorage	N00	29 /	12.0		186,099	0	0	79,771	265,870	265,870
01-003X	Director State & Fed Relations	FT	A	XE	Washington DC	N00	28 /	12.0		178,286	0	0	77,574	255,860	255,860
01-005X	Director	FT	A	XE	Palmer	N00	24 /	12.0		102,243	0	0	53,705	155,948	155,948
01-007X	Legislative Director	FT	A	XE	Anchorage	N00	24 /	12.0		153,770	0	0	70,680	224,450	224,450
01-008X	Constituent Relations Spec	FT	A	XE	Juneau	N05	16B / C	12.0		57,752	0	0	38,466	96,218	96,218
01-009X	Dep Press Sec	FT	A	XE	Anchorage	N00	18B / C	12.0		63,050	0	0	40,281	103,331	103,331
01-010X	Dep Dir B&C	FT	A	XE	Anchorage	N00	20	12.0		78,348	0	0	45,520	123,868	123,868
01-011X	Executive Office Assistant	FT	A	XE	Juneau	N05	16A / B	12.0		55,877	0	0	37,824	93,701	93,701
01-013X	Executive Assistant	FT	A	XE	Juneau	99	18	12.0		67,128	0	0	41,678	108,806	108,806
01-014X	Deputy Legislative Director	FT	A	XE	Juneau	N05	21 /	12.0		91,845	0	0	50,143	141,988	141,988
01-015X	Assistant Legislative Director	FT	A	XE	Juneau	N05	18C / D	12.0		68,585	0	0	42,177	110,762	110,762
01-016X	Sp Asst Pol Adv	FT	A	XE	Anchorage	N00	22 /	12.0		116,712	0	0	58,660	175,372	175,372
01-018X	Special Assistant	FT	A	XE	Anchorage	N00	20A / B	12.0		69,966	0	0	42,650	112,616	112,616
01-019X	Special Projects Manager	FT	A	XE	Fairbanks	99	26 /	12.0		140,715	0	0	66,881	207,596	207,596
01-021X	Policy Advisor	FT	A	XE	Juneau	99	27 /	12.0		162,931	0	0	73,256	236,187	236,187
01-025X	Constituent Relations Asst	FT	A	XE	Juneau	N05	14B / C	12.0		49,647	0	0	35,690	85,337	85,337
01-026X	Receptionist	FT	A	XE	Anchorage	N00	15B / C	12.0		51,855	0	0	36,447	88,302	88,302
01-027X	Legislative Office Assistant	FT	A	XE	Juneau	N05	15A / B	12.0		52,065	0	0	36,519	88,584	88,584
01-028X	Office Manager	FT	A	XE	Fairbanks	99	19 /	12.0		75,747	0	0	44,630	120,377	120,377
01-034X	Deputy Chief of Staff	FT	A	XE	Juneau	99	27 / A	12.0		148,536	0	0	69,208	217,744	217,744
01-035X	Executive Assistant	FT	A	XE	Fairbanks	N03	19B / C	12.0		70,018	0	0	42,667	112,685	112,685
01-039X	Assistant Director	FT	A	XE	Washington DC	N00	19 /	12.0		77,192	0	0	45,125	122,317	122,317
01-040X	Deputy Communications Director	FT	A	XE	Anchorage	N00	21 /	12.0		77,755	0	0	45,317	123,072	123,072
01-043X	Executive Assistant	FT	A	XE	Juneau	N05	15B / C	12.0		53,522	0	0	37,018	90,540	90,540
01-044X	Anchorage Office Manager	FT	A	XE	Anchorage	N00	19J / K	12.0		80,047	0	0	46,102	126,149	126,149
01-045X	Special Assistant	FT	A	XE	Juneau	N05	24 /	12.0		157,177	0	0	71,638	228,815	228,815
01-046X	Dir Bds Comm	FT	A	XE	Anchorage	N00	24	12.0		108,420	0	0	55,820	164,240	164,240
01-047X	Receptionist	FT	A	XE	Anchorage	N00	14A / A	12.0		45,533	0	0	34,281	79,814	79,814
01-048X	Deputy Chief of Staff	FT	A	XE	Anchorage	N00	27	12.0		149,712	0	0	69,539	219,251	219,251
01-049X	Director of Scheduling	FT	A	XE	Juneau	N05	21O / P	12.0		112,278	0	0	57,141	169,419	169,419
01-051X	Direc Corr & Cs	FT	A	XE	Juneau	N05	24D / E	12.0		105,917	0	0	54,963	160,880	160,880
01-052X	Deputy Communications	FT	A	XE	Anchorage	N00	21 /	12.0		128,208	0	0	62,598	190,806	190,806

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: FY2022 Governor (17280)
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
	Director														
01-055X	Executive Assistant	FT	A	XE	Anchorage	N00	20 /	12.0		90,539	0	0	49,696	140,235	140,235
01-058X	Receptionist	FT	A	XE	Juneau	N05	13E / F	12.0		52,600	0	0	36,702	89,302	89,302
01-066X	Lead Cs Coord	FT	A	XE	Juneau	N05	20E / F	12.0		83,421	0	0	47,258	130,679	130,679
01-071X	Executive Assistant	FT	A	XE	Juneau	N05	15C / D	12.0		55,443	0	0	37,676	93,119	93,119
01-072X	Deputy Press Secretary	FT	N	XE	Anchorage	99	21A / B	12.0		78,681	0	0	28,325	107,006	107,006
01-073X	Special Assistant	FT	A	XE	Anchorage	N00	24F	12.0		106,451	0	0	55,146	161,597	161,597
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		90,111	0	0	49,549	139,660	139,660
01-082X	Comm Director/Press Secretary	FT	A	XE	Anchorage	N00	25A / B	12.0		97,861	0	0	52,204	150,065	150,065
01-090X	Communication Assistant	FT	A	XE	Juneau	N05	22C / D	12.0		89,148	0	0	49,219	138,367	138,367
01-091X	Bds & Comm Spec	FT	A	XE	Anchorage	N00	17B / C	12.0		58,747	0	0	38,807	97,554	97,554
01-101X	Administrative Director	FT	A	XE	Juneau	N05	27 /	12.0		144,132	0	0	67,970	212,102	212,102
01-102Y	Special Agent	NP	N	XE	Anchorage	N00	24	12.0		110,064	0	0	10,940	121,004	121,004
01-103Y	Special Agent	NP	N	XE	Anchorage	N00	21	12.0		92,892	0	0	9,233	102,125	102,125
01-104Y	Special Agent	NP	N	XE	Anchorage	N00	21	12.0		92,352	0	0	9,180	101,532	101,532
01-106Y	Special Agent	NP	N	XE	Juneau	99	21	12.0		92,352	0	0	9,180	101,532	101,532
01-107Y	Special Agent	NP	N	XE	Juneau	99	21	12.0		92,352	0	0	9,180	101,532	101,532
01-108Y	Special Agent	NP	A	XE	Juneau	99	21	12.0		92,352	0	0	9,180	101,532	101,532
01-119X	Admin Support Specialist	FT	A	XE	Juneau	N05	14D / E	12.0		53,136	0	0	36,885	90,021	90,021
01-120X	Mail Services Courier	FT	A	XE	Juneau	N05	9A / B	12.0		36,329	0	0	31,129	67,458	67,458
01-122X	Finance Officer	FT	A	XE	Juneau	N05	22M / N	12.0		112,070	0	0	57,070	169,140	169,140
01-123X	Constituent Relations Asst/Rec	FT	A	XE	Juneau	N05	12C / D	12.0		44,928	0	0	34,074	79,002	79,002
01-124X	Accountant	FT	A	XE	Juneau	N05	19M	12.0		90,909	0	0	49,823	140,732	140,732
01-125X	Procurement Officer	FT	A	XE	Juneau	N05	18C / D	12.0		67,914	0	0	41,947	109,861	109,861
01-126X	Admin Support Specialist	FT	A	XE	Juneau	N05	15A / B	12.0		52,065	0	0	36,519	88,584	88,584
01-127X	Accounting Technician II	FT	A	XE	Juneau	N05	14D / E	12.0		53,367	0	0	36,964	90,331	90,331
01-128X	Data Systems Specialist	FT	A	XE	Anchorage	N00	18M	12.0		84,852	0	0	47,748	132,600	132,600
01-129X	Payroll/Personnel Officer	FT	A	XE	Juneau	N05	21B / C	12.0		81,198	0	0	46,497	127,695	127,695
01-130X	Payroll/Personnel Assistant	FT	A	XE	Juneau	N05	14D / E	12.0		53,753	0	0	37,097	90,850	90,850
01-131X	Procurement Technician	FT	A	XE	Juneau	N05	15L	12.0		67,080	0	0	41,661	108,741	108,741
01-132X	Data System Specialist	FT	A	XE	Juneau	N05	17F / J	12.0		70,022	0	0	42,669	112,691	112,691
01-134X	Network Systems Specialist	FT	A	XE	Anchorage	N00	21K / L	12.0		93,665	0	0	50,767	144,432	144,432
01-136X	It Manager	FT	A	XE	Juneau	N05	23K	12.0		111,560	0	0	56,896	168,456	168,456
01-137X	Microcomputer/Network Spec	FT	A	XE	Juneau	N05	20F / J	12.0		87,180	0	0	48,545	135,725	135,725
01-304X	Comm & Comm Or	FT	A	XE	Anchorage	N00	25 /	12.0		142,420	0	0	67,465	209,885	209,885

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Personal Services Expenditure Detail
Office of the Governor

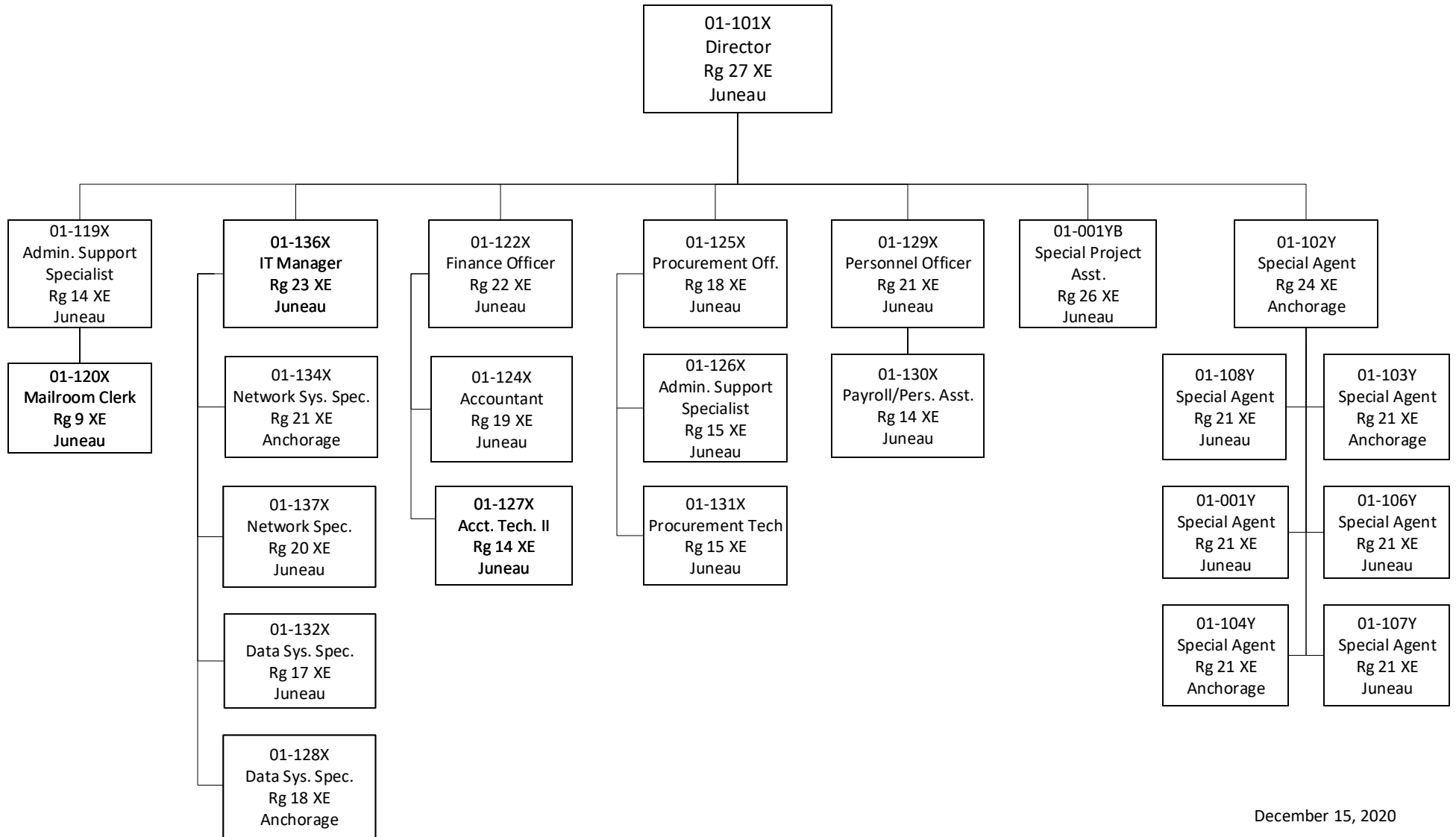
Scenario: FY2022 Governor (17280)
Component: Executive Office (6)
RDU: Executive Operations (2)

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
08-1274	Business Development Officer	FT	A	XE	Anchorage	N00	27J	12.0		126,984	0	0	62,178	189,162	189,162
08-T007	Development Manager	FT	A	XE	Anchorage	N00	28K	12.0		135,681	0	0	65,157	200,838	200,838
													Total Salary Costs:	6,632,899	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	3,265,594	
													Total Pre-Vacancy:	9,898,493	
													Minus Vacancy Adjustment of 7.76%:	(768,193)	
													Total Post-Vacancy:	9,130,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	9,130,300	
Total Component Months:		864.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,898,493	9,130,300	100.00%
Total PCN Funding:	9,898,493	9,130,300	100.00%

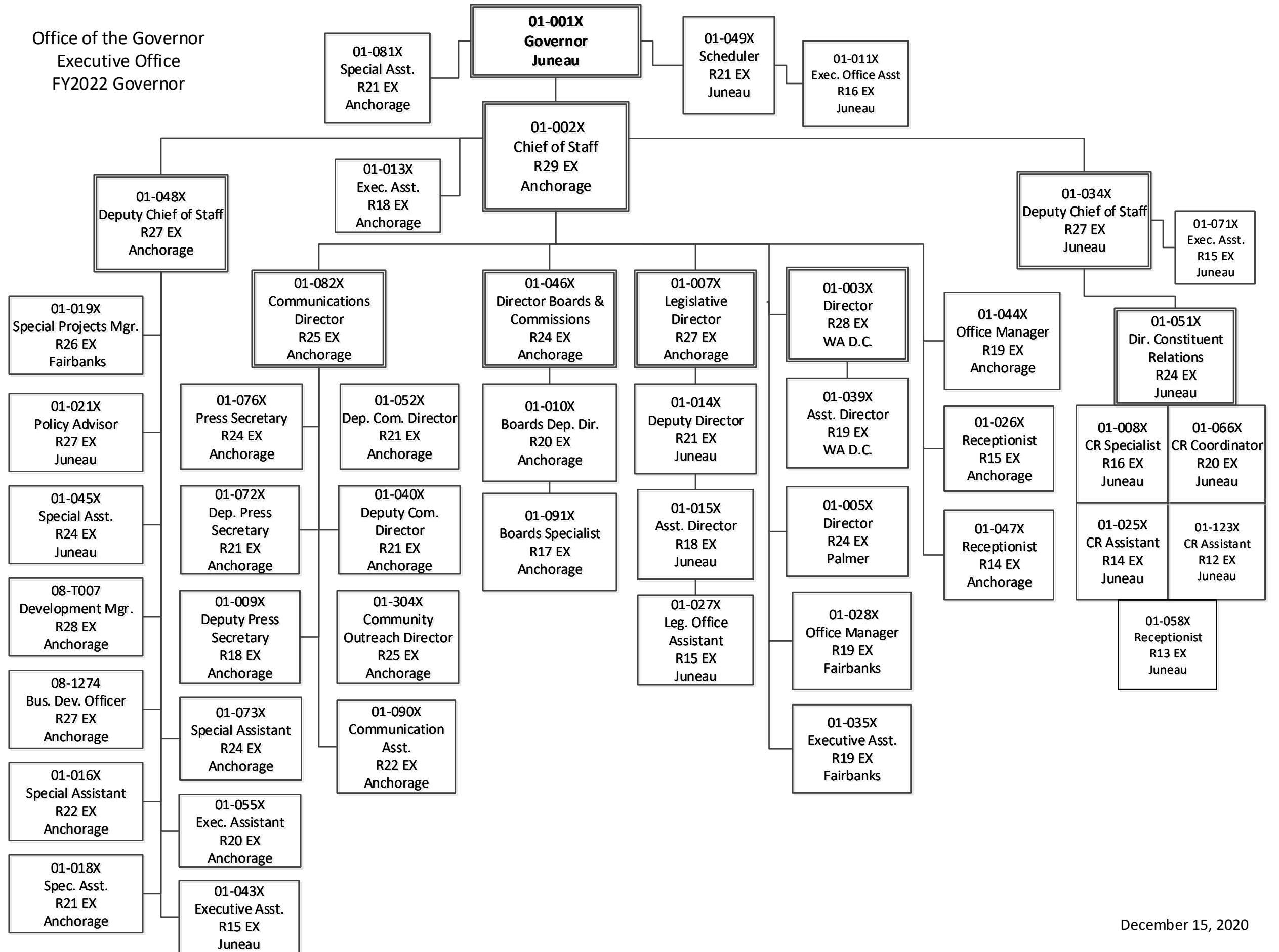
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Office of the Governor
 Administrative Services Division
 FY2022 Governor



December 15, 2020

Office of the Governor
Executive Office
FY2022 Governor



December 15, 2020

State of Alaska FY2022 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 2020

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2022

No service changes.

Statutory and Regulatory Authority

Not applicable.

Contact Information

Contact: Shawn Henderson, Administrative Director
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E-mail: shawn.henderson@alaska.gov

Governor's House Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	265,871
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	165,807
			<i>Less 1.71% Vacancy Factor</i>	<i>(7,378)</i>
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	424,300

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
Totals	0	0	4	0	4

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	258.0	424.3	424.3	424.3	424.3	0.0	0.0%
72000 Travel	3.1	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	117.6	214.5	214.5	214.5	214.5	0.0	0.0%
74000 Commodities	12.7	84.7	84.7	84.7	84.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	391.4	735.5	735.5	735.5	735.5	0.0	0.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	183.9	183.9	183.9	0.0	-183.9	-100.0%
1004 Gen Fund (UGF)	391.4	551.6	551.6	551.6	735.5	183.9	33.3%
Unrestricted General (UGF)	391.4	735.5	735.5	735.5	735.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	735.5	424.3	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
1001 CBR Fund		183.9										
1004 Gen Fund		551.6										
Subtotal		735.5	424.3	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-183.9										
1004 Gen Fund		183.9										
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)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		3.1	12.0	12.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			3.1	12.0	12.0
2000	In-State Employee Travel	Staff travel in support of Governor and First Lady.	0.6	9.0	9.0
2002	Out of State Employee Travel	Staff travel in support of Governor and First Lady.	0.0	3.0	3.0
2005	Moving Costs	Staff relocation costs.	2.5	0.0	0.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Governor's House (9)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		117.6	214.5	214.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			117.6	214.5	214.5
3000	Education Services	Training, conference fees, professional memberships.	0.0	0.4	0.4
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	7.2	8.0	8.0
3006	Delivery Services	Freight, courier and postage.	0.4	4.0	4.0
3007	Advertising and Promotions	Promotional and other mailings.	20.8	22.0	22.0
3008	Utilities	Utility costs, including fuel, electricity, refuse.	30.8	38.0	38.0
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	5.0	8.0	8.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	2.3	5.0	5.0
3011	Other Services	Other contractual services.	3.5	25.5	26.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	8.9	7.5	6.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	5.9	8.0	8.0
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.	25.0	75.0	75.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	2.5	3.5	3.5

Line Item Detail (1676)
Office of the Governor
Services

Component: Governor's House (9)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				117.6	214.5	214.5
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).	0.6	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	2.2	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Interdepartmental service contract.	0.4	0.5	0.5

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Governor's House (9)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		12.7	84.7	84.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			12.7	84.7	84.7
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	5.0	17.0	17.0
4002	Household/Institutional	General supplies.	7.7	67.3	67.3
4004	Safety	Safety supplies.	0.0	0.3	0.3
4020	Equipment Fuel	Fuel charges.	0.0	0.1	0.1

Revenue Detail (1681)
Office of the Governor

Component: Governor's House (9)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
6004 Gen Fund (1004 Gen Fund)			0.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			0.1	0.0	0.0

Inter-Agency Services (1682)
Office of the Governor

Component: Governor's House (9)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	47.6	103.6	102.6
With Department of Administration	20.4	25.6	24.6
With Department of Transportation/Public Facilities	27.2	78.0	78.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	8.9	7.5	6.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	5.9	8.0	8.0
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.	25.0	75.0	75.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	2.5	3.5	3.5
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).	0.6	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet vehicle leasing and maintenance.	2.2	3.0	3.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Interdepartmental service contract.	0.4	0.5	0.5

Personal Services Expenditure Detail
Office of the Governor

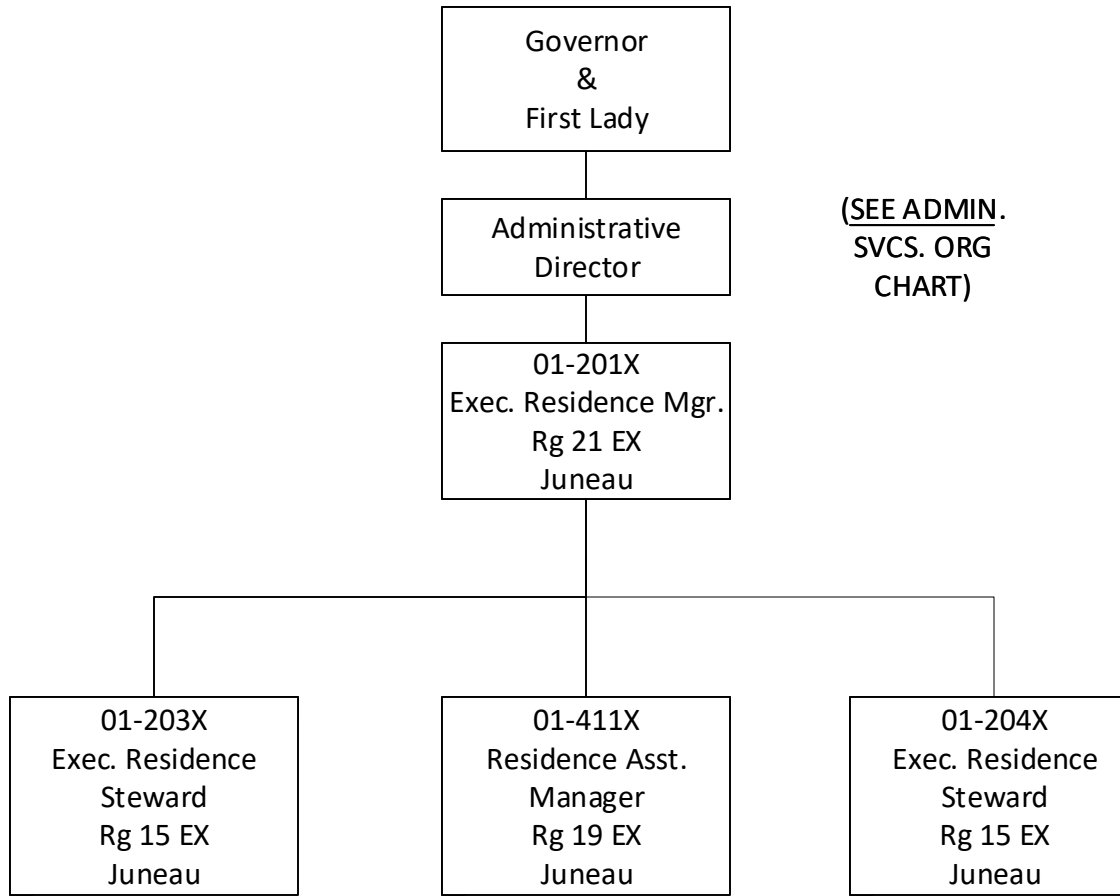
Scenario: FY2022 Governor (17280)
Component: Governor's House (9)
RDU: Executive Operations (2)

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	21D / E	12.0		86,217	0	0	48,216	134,433	134,433
01-203X	Executive Residence Steward	FT	A	XE	Juneau	N05	15A / B	12.0		52,065	0	0	36,519	88,584	88,584
01-204X	Executive Residence Steward	FT	A	XE	Juneau	N05	15A / B	12.0		52,065	0	0	36,519	88,584	88,584
01-411X	Ex Res Asst Mgr	FT	A	XE	Juneau	N05	19D / E	12.0		75,524	0	0	44,553	120,077	120,077
													Total Salary Costs:	265,871	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	165,807	
													Total Pre-Vacancy:	431,678	
													Minus Vacancy Adjustment of 1.71%:	(7,378)	
													Total Post-Vacancy:	424,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	424,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	431,678	424,300	100.00%
Total PCN Funding:	431,678	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
FY2022 Governor



December 15, 2020

State of Alaska FY2022 Governor's Operating Budget

Office of the Governor Contingency Fund Component Budget Summary

Component: Contingency Fund

Contribution to Department's Mission

Assist the Executive Branch in meeting unanticipated needs that would have significant impact on the citizens of Alaska and on service delivery by state government.

Core Services

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

Major Component Accomplishments in 2020

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2022

No service changes.

Statutory and Regulatory Authority

No statutes or regulations.

Contact Information

Contact: Shawn Henderson, Administrative Director
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Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	250.0	250.0	250.0	250.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	250.0	250.0	250.0	250.0	0.0	0.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	62.5	62.5	62.5	0.0	-62.5	-100.0%
1004 Gen Fund (UGF)	0.0	187.5	187.5	187.5	250.0	62.5	33.3%
Unrestricted General (UGF)	0.0	250.0	250.0	250.0	250.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		62.5										
1004 Gen Fund		187.5										
Subtotal		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-62.5										
1004 Gen Fund		62.5										
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
Services

Component: Contingency Fund (10)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		0.0	250.0	250.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		3000 Services Detail Totals	0.0	250.0	250.0
3011	Other Services	Contingency fund eligible expenses.	0.0	250.0	250.0

State of Alaska FY2022 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 2020

- Oversaw installation of new vote tabulation equipment and election management system to address aging voting equipment, cybersecurity issues, and severely outdated election infrastructure.
- Established new efforts for poll worker recruitment and election day poll opening activity to supplement Division of Elections standard practices.
- Created efficiencies in both the Division of Elections and the Office of the Lt Governor saving labor costs.
- 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 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.
- Conducted normal elections in an abnormal election year – COVID-19 changed election processes and procedures.
- Gave speeches statewide on Governor's priorities, Arctic issues, elections and cybersecurity.
- Helped create and fund the 100th Anniversary of Women's Suffrage commemoration events.

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 FY2022

- Work to update current Alaska Administrative Code distribution requirements to allow for electronic distribution of publication materials to municipal governments.
- Implement procedures for the Remote Online Notarization program required by HB 124, enacted in 2020.
- Conduct successful REAA elections in accordance with state law.
- Continue improvement of the automatic voter registration process through the Permanent Fund Dividend application system.
- Engage the Elections Policy Working Group and Legislature to better serve Alaska through improved election integrity legislation.
- Focus the narrative of Alaska's advantage for economic development opportunities including tourism, agriculture, and resource development, in a world of changing local climates by giving speeches statewide on Governor's priorities and Arctic issues.
- Advance elections reform and cybersecurity.
- Work to select and prepare an Alaskan host city for the 2024 Arctic Winter Games.
- Prepare to host the 2022 Aerospace States Association annual conference in Alaska.
- Fulfill apostille and certificate of authority requests for documents to be used in foreign countries.
- Execute extradition and requisition requests through the Department of Law.

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

Lieutenant Governor Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	7	7	Annual Salaries	571,362
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	326,496
			<i>Less 2.46% Vacancy Factor</i>	(22,058)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	875,800

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
Totals	3	0	4	0	7

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	756.9	875.8	875.8	875.8	875.8	0.0	0.0%
72000 Travel	31.3	85.2	85.2	85.2	85.2	0.0	0.0%
73000 Services	133.2	153.7	171.7	171.7	194.6	22.9	13.3%
74000 Commodities	9.4	19.0	19.0	19.0	19.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	930.8	1,133.7	1,151.7	1,151.7	1,174.6	22.9	2.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	283.4	283.4	283.4	0.0	-283.4	-100.0%
1004 Gen Fund (UGF)	930.8	850.3	868.3	868.3	1,174.6	306.3	35.3%
Unrestricted General (UGF)	930.8	1,133.7	1,151.7	1,151.7	1,174.6	22.9	2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,133.7	875.8	85.2	153.7	19.0	0.0	0.0	0.0	7	0	0
1001 CBR Fund		283.4										
1004 Gen Fund		850.3										
Initiative Public Hearings Sec14(a) CH 7 SLA2020 P14 L1 (HB234) (FY20-21)												
	CarryFwd	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
Carry forward the unexpended balance of the appropriation made in Sec14(a) CH 7 SLA2020 P14 L1 (HB234) for initiating public hearings.												
Sec. 14 OFFICE OF THE GOVERNOR. (a) The sum of \$18,000 is appropriated from the general fund to the office of the Governor, Office of the Lieutenant Governor, for the purpose of complying with AS 15.45.195 for the fiscal years ending June 30, 2020 and June 30, 2021.												
FY2020 Expenditures: \$0 FY2021 Carryforward: \$18.0												
Subtotal		1,151.7	875.8	85.2	171.7	19.0	0.0	0.0	0.0	7	0	0

***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse Initiative Public Hearings Sec14(a) CH 7 SLA2020 P14 L1 (HB234) (FY20-21)												
	OTI	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.0										
Carry forward the unexpended balance of the appropriation made in Sec14(a) CH 7 SLA2020 P14 L1 (HB234) for voter initiative public hearings.												
Sec. 14 OFFICE OF THE GOVERNOR. (a) The sum of \$18,000 is appropriated from the general fund to the Office of the Governor, Office of the Lieutenant Governor, for the purpose of complying with AS 15.45.195 for the fiscal years ending June 30, 2020 and June 30, 2021.												
FY2020 Expenditures: \$0 FY2021 Carryforward: \$18.0												

Distribute Alaska Administrative Code to Local Governments												
	Inc	40.9	0.0	0.0	40.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.9										
Under Alaska Statute 44.62.140 the Lieutenant Governor shall supply without charge, a complete set of the Alaska Administrative Code and code revisions to the clerk of each local government unit. Copies of the Administrative Code are provided to approximately 100 local government units across the State of Alaska.												
A new contract with the publisher of the Alaska Administrative Code was entered on February 12, 2020 which set the charges for providing quarterly code updates and replacement titles.												

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	
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-283.4										
1004 Gen Fund		283.4										
Totals		1,174.6	875.8	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0

Line Item Detail (1676)
Office of the Governor
Travel

Component: Lieutenant Governor (11)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		31.3	85.2	85.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			31.3	85.2	85.2
2000	In-State Employee Travel	In state travel in support of Lt. Governor.	16.4	70.2	70.2
2001	In-State Non-Employee Travel	Non employee travel approved by Lt. Governor.	0.5	0.0	0.0
2002	Out of State Employee Travel	Out of state travel by Lt. Governor and staff.	14.4	15.0	15.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Lieutenant Governor (11)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		133.2	171.7	194.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			133.2	171.7	194.6
3000	Education Services	Training, conference fees, professional memberships.	7.4	8.0	8.0
3001	Financial Services	Accounting, auditing and management consulting.	2.0	2.0	2.0
3003	Information Technology	Software licensing and maintenance.	0.4	1.0	1.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	5.4	7.0	7.0
3006	Delivery Services	Freight, courier and postage.	38.2	40.0	40.0
3007	Advertising and Promotions	Advertising costs.	0.4	3.0	3.0
3008	Utilities	Capitol building utility costs.	2.4	3.0	3.0
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	0.1	0.1	0.1
3010	Equipment/Machinery	Office equipment leases and maintenance.	0.2	3.2	3.2
3011	Other Services	Other services costs, including provision of Alaska Administrative Code to local governments.	51.9	81.0	103.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	15.5	12.0	12.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	4.8	6.0	6.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Lieutenant Governor (11)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				133.2	171.7	194.6
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	2.5	3.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	0.1	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	1.1	1.1	1.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Interdepartmental service contract.	0.7	1.0	1.0

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Lieutenant Governor (11)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		9.4	19.0	19.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			9.4	19.0	19.0
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	7.9	17.0	17.0
4002	Household/Institutional	General supplies.	1.4	2.0	2.0
4020	Equipment Fuel	Fuel charges.	0.1	0.0	0.0

Revenue Detail (1681)
Office of the Governor

Component: Lieutenant Governor (11)

Revenue Type (OMB Fund Code)				FY2021	
Revenue Source	Component	Comment	FY2020 Actuals	Management Plan	FY2022 Governor
6004 Gen Fund (1004 Gen Fund)			113.7	111.3	111.3
6001 General Fund Pbhc Protection - Other Licenses & Permits		Notary public and other fee revenue.	113.7	111.3	111.3

Inter-Agency Services (1682)
Office of the Governor

Component: Lieutenant Governor (11)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				24.8	23.4	23.4
With Department of Administration				24.8	23.4	23.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	15.5	12.0	12.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	4.8	6.0	6.0	
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	2.5	3.0	3.0	
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.1	0.2	0.2	
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	1.1	1.1	1.1	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.1	0.1	0.1	
3038	Inter-Agency Management/Consulting	Admin - Department-wide Interdepartmental service contract.	0.7	1.0	1.0	

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2022 Governor (17280)
Component: Lieutenant Governor (11)
RDU: Executive Operations (2)

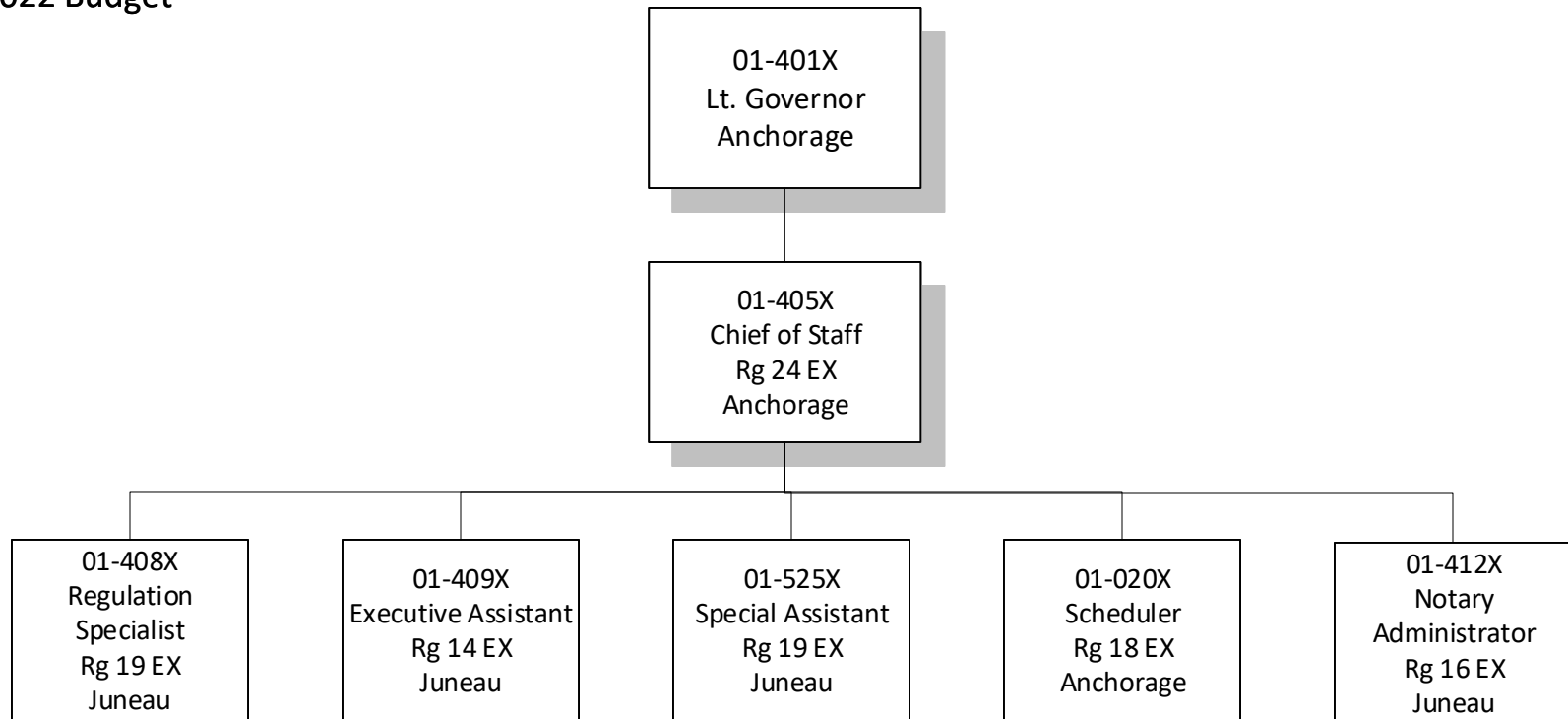
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-020X	Lt Governor Scheduler	FT	A	XE	Anchorage	N00	18 /	12.0		67,837	0	0	41,920	109,757	109,757
01-401X	Lieutenant Governor	FT	E	XE	Anchorage	N00	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	19D / E	12.0		76,206	0	0	44,787	120,993	120,993
01-409X	Executive Assistant	FT	A	XE	Juneau	N05	14C / D	12.0		51,989	0	0	36,493	88,482	88,482
01-412X	Notary Comm Administrator	FT	A	XE	Juneau	N05	16C / D	12.0		60,031	0	0	39,247	99,278	99,278
01-525X	Special Assistant	FT	A	XE	Juneau	N05	19A / B	12.0		68,777	0	0	42,242	111,019	111,019

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	7	0	0	571,362
Part Time Positions:	0	0	0	Total COLA: 0
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	7	0	0	Total Benefits: 326,496
				Total Pre-Vacancy: 897,858
				Minus Vacancy Adjustment of 2.46%: (22,058)
				Total Post-Vacancy: 875,800
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 875,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	897,858	875,800	100.00%
Total PCN Funding:	897,858	875,800	100.00%

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

OFFICE OF THE LIEUTENANT
GOVERNOR
FY2022 Budget



December 15, 2020

State of Alaska FY2022 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 2020

No major accomplishments.

Key RDU Challenges

No key RDU challenges.

Significant Changes in Results to be Delivered in FY2022

No changes in results delivered.

Contact Information

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

All dollars shown in thousands

	FY2020 Actuals				FY2021 Management Plan				FY2022 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Gov Office Facilities Rent	610.1	0.0	0.0	610.1	596.2	0.0	0.0	596.2	596.2	0.0	0.0	596.2
Governor's Office Leasing	468.7	0.0	0.0	468.7	490.6	0.0	0.0	490.6	490.6	0.0	0.0	490.6
Totals	1,078.8	0.0	0.0	1,078.8	1,086.8	0.0	0.0	1,086.8	1,086.8	0.0	0.0	1,086.8

**Office of the Governor State Facilities Rent
Summary of RDU Budget Changes by Component
From FY2021 Management Plan to FY2022 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>
FY2021 Management Plan	1,086.8	0.0	0.0	0.0	1,086.8
FY2022 Governor	1,086.8	0.0	0.0	0.0	1,086.8

State of Alaska
FY2022 Governor's Operating Budget

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

Component: Governor's Office State Facilities Rent

Contribution to Department's Mission

To fund necessary maintenance and prevent future deferred maintenance problems in the state facilities rent pool.

Core Services

- Implement the State Facilities Rent Structure for agencies within the Office of the Governor.

Major Component Accomplishments in 2020

Not applicable.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2022

Not applicable.

Statutory and Regulatory Authority

Not applicable.

Contact Information

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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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 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	610.1	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%
Totals	610.1	596.2	596.2	596.2	596.2	0.0	0.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	149.1	149.1	149.1	0.0	-149.1	-100.0%
1004 Gen Fund (UGF)	610.1	447.1	447.1	447.1	596.2	149.1	33.3%
Unrestricted General (UGF)	610.1	596.2	596.2	596.2	596.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		149.1										
1004 Gen Fund		447.1										
Subtotal		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-149.1										
1004 Gen Fund		149.1										
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)

Line Number	Line Name			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services			610.1	596.2	596.2
Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	610.1	596.2	596.2
3023	Inter-Agency Building Leases	Admin - Department-wide	State office rental charges.	610.1	596.2	596.2

Inter-Agency Services (1682)
Office of the Governor

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

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				610.1	596.2	596.2
With Department of Administration				610.1	596.2	596.2
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	State office rental charges.	610.1	596.2	596.2

State of Alaska FY2022 Governor's Operating Budget

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

Component: Governor's Office Leasing

Contribution to Department's Mission

Pay for Office of the Governor lease space in non-state-owned buildings.

Core Services

- Office space lease payments.

Major Component Accomplishments in 2020

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2022

Not applicable.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 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	468.7	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%
Totals	468.7	490.6	490.6	490.6	490.6	0.0	0.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	122.7	122.7	122.7	0.0	-122.7	-100.0%
1004 Gen Fund (UGF)	468.7	367.9	367.9	367.9	490.6	122.7	33.4%
Unrestricted General (UGF)	468.7	490.6	490.6	490.6	490.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		122.7										
1004 Gen Fund		367.9										
Subtotal		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-122.7										
1004 Gen Fund		122.7										
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)

Line Number	Line Name			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services			468.7	490.6	490.6
Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	468.7	490.6	490.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Privately owned office rental charges.	468.7	490.6	490.6

Inter-Agency Services (1682)
Office of the Governor

Component: Governor's Office Leasing (2779)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				468.7	490.6	490.6
With Department of Administration				468.7	490.6	490.6
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	Privately owned office rental charges.	468.7	490.6	490.6

State of Alaska FY2022 Governor's Operating Budget

**Office of the Governor
Office of Management & Budget
Results Delivery Unit Budget Summary**

Office of Management & Budget Results Delivery Unit

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.

Major RDU Accomplishments in 2020

See component narrative.

Key RDU 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 FY2022

No changes in results delivered.

Contact Information

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**Office of Management & Budget
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2020 Actuals				FY2021 Management Plan				FY2022 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures Office of Management & Budget	2,133.5	2,665.8	0.0	4,799.3	2,455.8	3,315.1	0.0	5,770.9	2,655.8	0.0	0.0	2,655.8
Admin Services Directors	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,905.1	0.0	2,905.1
Totals	2,133.5	2,665.8	0.0	4,799.3	2,455.8	3,315.1	0.0	5,770.9	2,655.8	2,905.1	0.0	5,560.9

**Office of Management & Budget
Summary of RDU Budget Changes by Component
From FY2021 Management Plan to FY2022 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>
FY2021 Management Plan	2,455.8	0.0	3,315.1	0.0	5,770.9
Adjustments which continue current level of service:					
-Office of Management & Budget	200.0	0.0	-3,105.1	0.0	-2,905.1
-Admin Services Directors	0.0	0.0	2,905.1	0.0	2,905.1
Proposed budget decreases:					
-Office of Management & Budget	0.0	0.0	-210.0	0.0	-210.0
FY2022 Governor	2,655.8	0.0	2,905.1	0.0	5,560.9

State of Alaska FY2022 Governor's Operating Budget

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

Component: Office of Management and Budget

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 2020

- 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 FY2022

Advanced efforts to consolidate Shared Services of Alaska, Human Resources, and Office of Information Technology consolidation.

Statutory and Regulatory Authority

AS 37.07, AS 37.06, AS 44.19.145

Contact Information

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Office of Management and Budget Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	30	16	Annual Salaries	1,751,225
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	893,765
			<i>Less 6.68% Vacancy Factor</i>	(176,790)
			Lump Sum Premium Pay	0
Totals	31	17	Total Personal Services	2,468,200

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
Executive Office Assistant	0	0	1	0	1
OMB Executive Assistant	0	0	1	0	1
OMB Policy Analyst	0	0	1	0	1
Policy Analyst	0	0	3	0	3
Program Budget Analyst III	0	0	3	0	3
Program Budget Analyst IV	0	0	1	0	1
Program Budget Analyst V	0	0	2	0	2
Totals	0	0	17	0	17

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	4,481.6	5,301.1	5,301.1	5,301.1	2,468.2	-2,832.9	-53.4%
72000 Travel	44.1	25.2	25.2	25.2	10.2	-15.0	-59.5%
73000 Services	268.4	396.6	396.6	396.6	158.4	-238.2	-60.1%
74000 Commodities	5.2	43.0	43.0	43.0	14.0	-29.0	-67.4%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,799.3	5,770.9	5,770.9	5,770.9	2,655.8	-3,115.1	-54.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	614.0	614.0	614.0	0.0	-614.0	-100.0%
1004 Gen Fund (UGF)	2,133.5	1,841.8	1,841.8	1,841.8	2,655.8	814.0	44.2%
1007 I/A Rcpts (Other)	2,665.8	3,315.1	3,315.1	3,315.1	0.0	-3,315.1	-100.0%
Unrestricted General (UGF)	2,133.5	2,455.8	2,455.8	2,455.8	2,655.8	200.0	8.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,665.8	3,315.1	3,315.1	3,315.1	0.0	-3,315.1	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	30	30	30	30	16	-14	-46.7%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,770.9	5,301.1	25.2	396.6	43.0	5.0	0.0	0.0	30	0	1
1001 CBR Fund		614.0										
1004 Gen Fund		1,841.8										
1007 I/A Rcpts		3,315.1										
	Subtotal	5,770.9	5,301.1	25.2	396.6	43.0	5.0	0.0	0.0	30	0	1
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reduce Authority to Align with Prior Expenditures												
	Dec	-210.0	-124.3	0.0	-70.7	-15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-210.0										
Reduce inter-agency receipt authority to align with anticipated expenditures based on prior year actual expenditures.												
Transfer Administrative Services Directors to Office of Management and Budget Administrative Services Directors												
	Trout	-2,905.1	-2,708.6	-15.0	-167.5	-14.0	0.0	0.0	0.0	-14	0	0
1007 I/A Rcpts		-2,905.1										
Establish within the Office of Management and Budget an Administrative Services Directors component to clarify funding usage and simplify financial reporting. Administrative Services Director costs are 100 percent paid by interagency receipts from assigned agencies.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-614.0										
1004 Gen Fund		614.0										
Replace Inter-Agency Receipts for Budget Analysts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
1007 I/A Rcpts		-200.0										
In FY2019, 50 percent of the cost of the Office of Management and Budget (OMB) budget analysts was converted to interagency receipts at a cost of \$497.8 which was charged to state agencies. In FY2021 that charge was reduced to \$200.0. The funding source change restores funding for OMB budget analysts to 100 percent unrestricted general fund and eliminates the charge billed to other state agencies.												
Chargeback Rate Smoothing Appropriation												
	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Office of Management and Budget (OMB) in concert with rate setting agencies has undertaken a governmental efficiency project to simplify intragovernmental service rates, also known as chargeback rates. Setting chargeback rates in advance creates predictability for the billings incurred by departments but generates												

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		
										PFT	PPT	NP
<p>risk for central services agencies if they experience unpredictable costs or if rate collections are lower than predicted. This appropriation is necessary to cover unanticipated under collections or emergency expenditures for the various rate charging agencies and avoid unanticipated billings to state programs.</p> <p>OMB was advised by states that have recently undertaken similar rate simplification initiatives that access to a cost smoothing account was essential to successful implementation. Five million dollars represents only three percent of the total amount billed by the chargeback agencies Risk Management, Finance, Shared Services, Personnel and Labor Relations, Office of Information Technology, and Facilities Services in FY2021.</p> <p>* Sec. 13. OFFICE OF THE GOVERNOR. (a) After the appropriations made in sec. 9(b) - (d) of this Act, the unencumbered balance of any appropriation that is determined to be available for lapse at the end of the fiscal year ending June 30, 2022, not to exceed \$5,000,000, is appropriated to the Office of the Governor, Office of Management and Budget, for distribution to central services agencies in the fiscal years ending June 30, 2022, and June 30, 2023, for costs not covered by receipts received from approved central services cost allocation rates.</p> <p>(b) After the appropriations made in sec. 24, ch. 8, SLA 2020, the unencumbered balance of any appropriation that is determined to be available for lapse at the end of the fiscal year ending June 30, 2021, not to exceed \$5,000,000, is appropriated to the Office of the Governor, Office of Management and Budget, for distribution to central services agencies in the fiscal years ending June 30, 2021, and June 30, 2022, for costs not covered by receipts received through approved central services cost allocation rates.</p>												
	Totals	2,655.8	2,468.2	10.2	158.4	14.0	5.0	0.0	0.0	16	0	1

Line Item Detail (1676)
Office of the Governor
Travel

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		44.1	25.2	10.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			44.1	25.2	10.2
2000	In-State Employee Travel	In-state travel by director and staff.	35.7	24.2	9.2
2002	Out of State Employee Travel	Out of state travel by director and staff.	8.4	1.0	1.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		268.4	396.6	158.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			268.4	396.6	158.4
3000	Education Services	National Association of State Budget Officers dues and staff training.	10.3	12.5	12.5
3003	Information Technology	Software licensing and maintenance.	3.9	5.0	5.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	7.3	9.0	7.0
3006	Delivery Services	Freight, courier and postage.	0.1	1.0	1.0
3007	Advertising and Promotions		0.1	0.0	0.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	2.8	5.0	5.0
3011	Other Services	Other contractual services.	14.3	211.3	68.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	68.8	36.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	14.1	18.0	8.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	2.5	3.5	3.0
3023	Inter-Agency Building Leases	Admin - Department-wide Court Plaza Building OMB/ASD Offices	70.2	71.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.6	1.0	1.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Office of Management and Budget (2144)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				268.4	396.6	158.4
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	4.8	6.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Interdepartmental service contract.	68.3	17.0	17.0

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		5.2	43.0	14.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			5.2	43.0	14.0
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	4.8	42.1	13.1
4002	Household/Institutional	General supplies.	0.4	0.9	0.9

Line Item Detail (1676)
Office of the Governor
Capital Outlay

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			0.0	5.0	5.0
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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			2,665.8	3,315.1	0.0
5301 Inter-Agency Receipts		Interagency charges for Administrative Services Directors and Budget Analysts.	0.0	290.2	0.0
5301 Inter-Agency Receipts	Admin - Department-wide		139.6	180.4	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide		217.6	214.2	0.0
5301 Inter-Agency Receipts	Correct - Department-wide		226.1	238.2	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide		233.0	236.6	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide		71.9	194.5	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide		199.6	188.2	0.0
5301 Inter-Agency Receipts	Gov - Executive Office (6)		18.4	6.2	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide		283.4	249.3	0.0
5301 Inter-Agency Receipts	Labor - Department-wide		220.2	243.1	0.0
5301 Inter-Agency Receipts	Law - Department-wide		96.6	176.4	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide		140.2	200.6	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide		253.3	264.2	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide		162.7	201.4	0.0
5301 Inter-Agency Receipts	Rev - Department-wide		144.0	198.3	0.0
5301 Inter-Agency Receipts	Trans - Department-wide		243.4	226.5	0.0
5301 Inter-Agency Receipts	Univ - Department-wide		15.8	6.8	0.0

Inter-Agency Services (1682)
Office of the Governor

Component: Office of Management and Budget (2144)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				229.6	152.8	59.3
With Department of Administration				229.5	152.7	59.2
With Department of Transportation/Public Facilities				0.1	0.1	0.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	68.8	36.0	25.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	14.1	18.0	8.0	
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	2.5	3.5	3.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Court Plaza Building OMB/ASD Offices	70.2	71.0	0.0	
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.6	1.0	1.0	
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	4.8	6.0	5.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.2	0.2	0.2	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet vehicle leasing and maintenance.	0.1	0.1	0.1	
3038	Inter-Agency Management/Consulting	Admin - Department-wide Interdepartmental service contract.	68.3	17.0	17.0	

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2022 Governor (17280)
Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

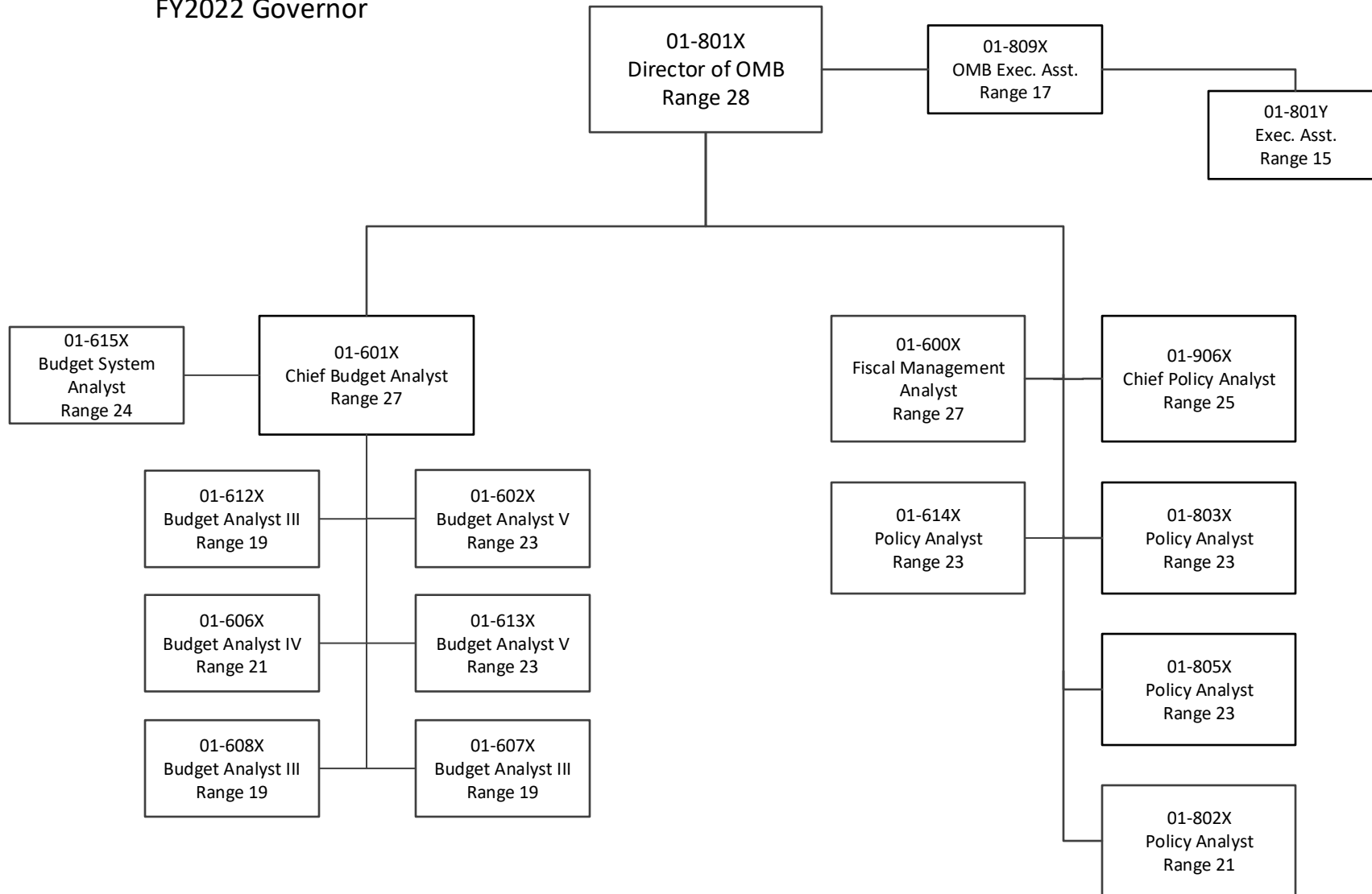
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-600X	Budget Director	FT	A	XE	Juneau	N05	27L / M	12.0		146,564	0	0	68,654	215,218	215,218
01-601X	Chief Budget Analyst	FT	A	XE	Juneau	N05	27E / F	12.0		129,129	0	0	62,913	192,042	192,042
01-602X	Program Budget Analyst V	FT	A	XE	Juneau	N05	23D / E	12.0		100,315	0	0	53,044	153,359	153,359
01-606X	Program Budget Analyst IV	FT	A	XE	Juneau	N05	21F	12.0		91,280	0	0	49,950	141,230	141,230
01-607X	Program Budget Analyst III	FT	A	XE	Juneau	N05	19L	12.0		88,043	0	0	48,841	136,884	136,884
01-608X	Program Budget Analyst III	FT	A	XE	Juneau	N05	19C / D	12.0		74,383	0	0	44,162	118,545	118,545
01-612X	Program Budget Analyst III	FT	A	XE	Juneau	N05	19C / D	12.0		74,383	0	0	44,162	118,545	118,545
01-613X	Program Budget Analyst V	FT	A	XE	Juneau	N05	23O	12.0		126,789	0	0	62,112	188,901	188,901
01-614X	OMB Policy Analyst	FT	A	XE	Juneau	N05	23A / B	12.0		90,747	0	0	49,767	140,514	140,514
01-615X	Bdg Sys Analyst	FT	A	XE	Juneau	N05	24O / P	12.0		137,428	0	0	65,755	203,183	203,183
01-801X	Director of OMB	FT	A	XE	Juneau	N05	28 /	12.0		170,054	0	0	75,259	245,313	245,313
01-801Y	Executive Office Assistant	NP	N	XE	Juneau	N05	15A	3.0		12,787	0	0	1,271	14,058	14,058
01-802X	Policy Analyst	FT	A	XE	Juneau	N05	21A / B	12.0		78,585	0	0	45,602	124,187	124,187
01-803X	Policy Analyst	FT	A	XE	Juneau	99	23	12.0		129,060	0	0	62,889	191,949	191,949
01-805X	Policy Analyst	FT	A	XE	Juneau	N05	23L / M	12.0		116,903	0	0	58,726	175,629	175,629
01-809X	OMB Executive Assistant	FT	A	XE	Juneau	N05	17A / B	12.0		60,735	0	0	39,488	100,223	100,223
01-906X	Chief Policy Analyst	FT	A	XE	Juneau	N05	25J	12.0		124,040	0	0	61,170	185,210	185,210

		Total Positions	New	Deleted	Total Salary Costs:	1,751,225
					Total COLA:	0
					Total Premium Pay:	0
					Total Benefits:	893,765
					Total Pre-Vacancy:	2,644,990
					Minus Vacancy Adjustment of 6.68%:	(176,790)
					Total Post-Vacancy:	2,468,200
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	2,468,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,644,990	2,468,200	100.00%
Total PCN Funding:	2,644,990	2,468,200	100.00%

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

OFFICE OF MANAGEMENT
AND BUDGET
FY2022 Governor



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

December 15, 2020

State of Alaska FY2022 Governor's Operating Budget

Office of the Governor Office of Management and Budget Administrative Services Directors Component Budget Summary

Component: Office of Management and Budget Administrative Services Directors

Contribution to Department's Mission

This new component provides a separate budget for the state's Administrative Services Directors, who report to the OMB Director, but are funded by supported agencies.

Major Component Accomplishments in 2020

Provided consistent and efficient administrative services management to all state agencies.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2022

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Neil Steininger, Director
Phone: (907) 465-4660
E-mail: neil.steininger@alaska.gov

Office of Management and Budget Administrative Services Directors Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2021 Management Plan	FY2022 Governor			
			Annual Salaries		1,825,140
Full-time	0	14	Premium Pay		0
Part-time	0	0	Annual Benefits		884,981
Nonpermanent	0	0	<i>Less 0.06% Vacancy Factor</i>		<i>(1,563)</i>
			Lump Sum Premium Pay		0
Totals	0	14	Total Personal Services		2,708,558

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Director	2	0	11	1	14
Totals	2	0	11	1	14

Component Detail All Funds
Office of the Governor

Component: Office of Management and Budget Administrative Services Directors (3290)
RDU: Office of Management & Budget (3)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,708.6	2,708.6 100.0%	
72000 Travel	0.0	0.0	0.0	0.0	15.0	15.0 100.0%	
73000 Services	0.0	0.0	0.0	0.0	167.5	167.5 100.0%	
74000 Commodities	0.0	0.0	0.0	0.0	14.0	14.0 100.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	0.0	0.0	0.0	0.0	2,905.1	2,905.1 100.0%	
Fund Sources:							
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	2,905.1	2,905.1 100.0%	
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Other Funds	0.0	0.0	0.0	0.0	2,905.1	2,905.1 100.0%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Positions:							
Permanent Full Time	0	0	0	0	14	14 100.0%	
Permanent Part Time	0	0	0	0	0	0 0.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

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

Component: Office of Management and Budget Administrative Services Directors (3290)

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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer Administrative Services Directors from Office of Management & Budget												
Trin		2,905.1	2,708.6	15.0	167.5	14.0	0.0	0.0	0.0	14	0	0
1007 I/A Rcpts		2,905.1										
	Totals	2,905.1	2,708.6	15.0	167.5	14.0	0.0	0.0	0.0	14	0	0

Establish within the Office of Management and Budget an Administrative Services Directors component to clarify funding usage and simplify financial reporting.
 Administrative Services Director costs are 100 percent paid by interagency receipts from assigned agencies.

Line Item Detail (1676)
Office of the Governor
Travel

Component: Office of Management and Budget Administrative Services Directors (3290)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.0	0.0	15.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			0.0	0.0	15.0
2000	In-State Employee Travel	In-state employee travel	0.0	0.0	15.0

Line Item Detail (1676)

**Office of the Governor
Services**

Component: Office of Management and Budget Administrative Services Directors (3290)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		0.0	0.0	167.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			0.0	0.0	167.5
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	0.0	0.0	8.8
3011	Other Services	Additional interagency receipt expenditure authority to cover contractual and other expenses.	0.0	0.0	130.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	0.0	0.0	22.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	0.0	0.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	0.0	0.0	0.2
3027	Inter-Agency Financial	Admin - Department-wide State accounting system related charges	0.0	0.0	1.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.0	0.0	0.2

Line Item Detail (1676)

Office of the Governor

Commodities

Component: Office of Management and Budget Administrative Services Directors (3290)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		0.0	0.0	14.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			0.0	0.0	14.0
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	0.0	0.0	14.0

Revenue Detail (1681)
Office of the Governor

Component: Office of Management and Budget Administrative Services Directors (3290)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	2,905.1
5301 Inter-Agency Receipts		Anticipated department by department billings for Administrative Services Directors.	0.0	0.0	80.2
5301 Inter-Agency Receipts	Admin - Department-wide	Anticipated department by department billings for Administrative Services Directors.	0.0	0.0	160.7
5301 Inter-Agency Receipts	Commerce - Department-wide	Anticipated department by department billings for Administrative Services Directors.	0.0	0.0	200.3
5301 Inter-Agency Receipts	Correct - Department-wide	Anticipated department by department billings for Administrative Services Directors.	0.0	0.0	226.4
5301 Inter-Agency Receipts	E&ED - Department-wide	Anticipated department by department billings for Administrative Services Directors.	0.0	0.0	224.2
5301 Inter-Agency Receipts	EnvCon - Department-wide	Anticipated department by department billings for Administrative Services Directors.	0.0	0.0	183.3
5301 Inter-Agency Receipts	FishGm - Department-wide	Anticipated department by department billings for Administrative Services Directors.	0.0	0.0	176.8
5301 Inter-Agency Receipts	H&SS - Department-wide	Anticipated department by department billings for Administrative Services Directors.	0.0	0.0	224.2
5301 Inter-Agency Receipts	Labor - Department-wide	Anticipated department by department billings for Administrative Services Directors.	0.0	0.0	232.6
5301 Inter-Agency Receipts	Law - Department-wide	Anticipated department by department billings for Administrative Services Directors.	0.0	0.0	167.7
5301 Inter-Agency Receipts	M&VA - Department-wide	Anticipated department by department billings for Administrative Services Directors.	0.0	0.0	190.5
5301 Inter-Agency Receipts	NatRes - Department-wide	Anticipated department by department billings for	0.0	0.0	251.8

Revenue Detail (1681)
Office of the Governor

Component: Office of Management and Budget Administrative Services Directors (3290)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	PubSaf - Department-wide	Administrative Services Directors. Anticipated department by department billings for	0.0	0.0	189.4
5301 Inter-Agency Receipts	Rev - Department-wide	Administrative Services Directors. Anticipated department by department billings for	0.0	0.0	185.8
5301 Inter-Agency Receipts	Trans - Department-wide	Administrative Services Directors. Anticipated department by department billings for Administrative Services Directors.	0.0	0.0	211.2

Inter-Agency Services (1682)

Office of the Governor

Component: Office of Management and Budget Administrative Services Directors (3290)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				0.0	0.0	28.5
With Department of Administration				0.0	0.0	28.5
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	0.0	0.0	22.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	0.0	0.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	0.0	0.0	0.2
3027	Inter-Agency Financial	Admin - Department-wide	State accounting system related charges	0.0	0.0	1.3

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2022 Governor (17280)
Component: Office of Management and Budget Administrative Services Directors (3290)
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
02-1030	Division Director	FT	A	XE	Klawock	N00	27C / D	12.0		113,912	0	0	57,701	171,613	0
03-0068	Division Director	FT	A	XE	Juneau	N05	27C / D	12.0		119,673	0	0	59,674	179,347	0
04-1001	Division Director	FT	A	XE	Anchorage	N00	27E / F	12.0		119,079	0	0	59,471	178,550	0
05-8726	Division Director	FT	A	XE	Juneau	N05	27L / M	12.0		143,830	0	0	67,885	211,715	0
06-0500	Division Director	FT	A	XE	Juneau	N05	27L / M	12.0		144,254	0	0	68,004	212,258	0
07-1101	Division Director	FT	A	XE	Juneau	N05	27M / N	12.0		147,155	0	0	68,820	215,975	0
08-1101	Division Director	FT	A	XE	Juneau	N05	27F	12.0		129,129	0	0	62,913	192,042	0
09-0020	Division Director	FT	A	XE	Anchorage	N00	27D / E	12.0		116,303	0	0	58,520	174,823	0
10-0200	Division Director	FT	A	XE	Juneau	N05	27P / Q	12.0		162,650	0	0	73,177	235,827	0
11-0201	Division Director	FT	A	XE	Juneau	N05	27C / D	12.0		116,548	0	0	58,604	175,152	0
12-4200	Division Director	FT	A	XE	Juneau	N05	27C / D	12.0		117,410	0	0	58,899	176,309	0
18-7035	Division Director	FT	A	XE	Juneau	N05	27C / D	12.0		117,410	0	0	58,899	176,309	0
20-1001	Division Director	FT	A	XE	Juneau	N05	27L / M	12.0		144,446	0	0	68,058	212,504	0
25-0043	Division Director	FT	A	XE	Juneau	N05	27J	12.0		133,341	0	0	64,356	197,697	0

Total Positions	New	Deleted	Total Salary Costs:	1,825,140
			Total COLA:	0
Full Time Positions:	14	0	Total Premium Pay:	0
Part Time Positions:	0	0	Total Benefits:	884,981
Non Permanent Positions:	0	0		
Positions in Component:	14	0		

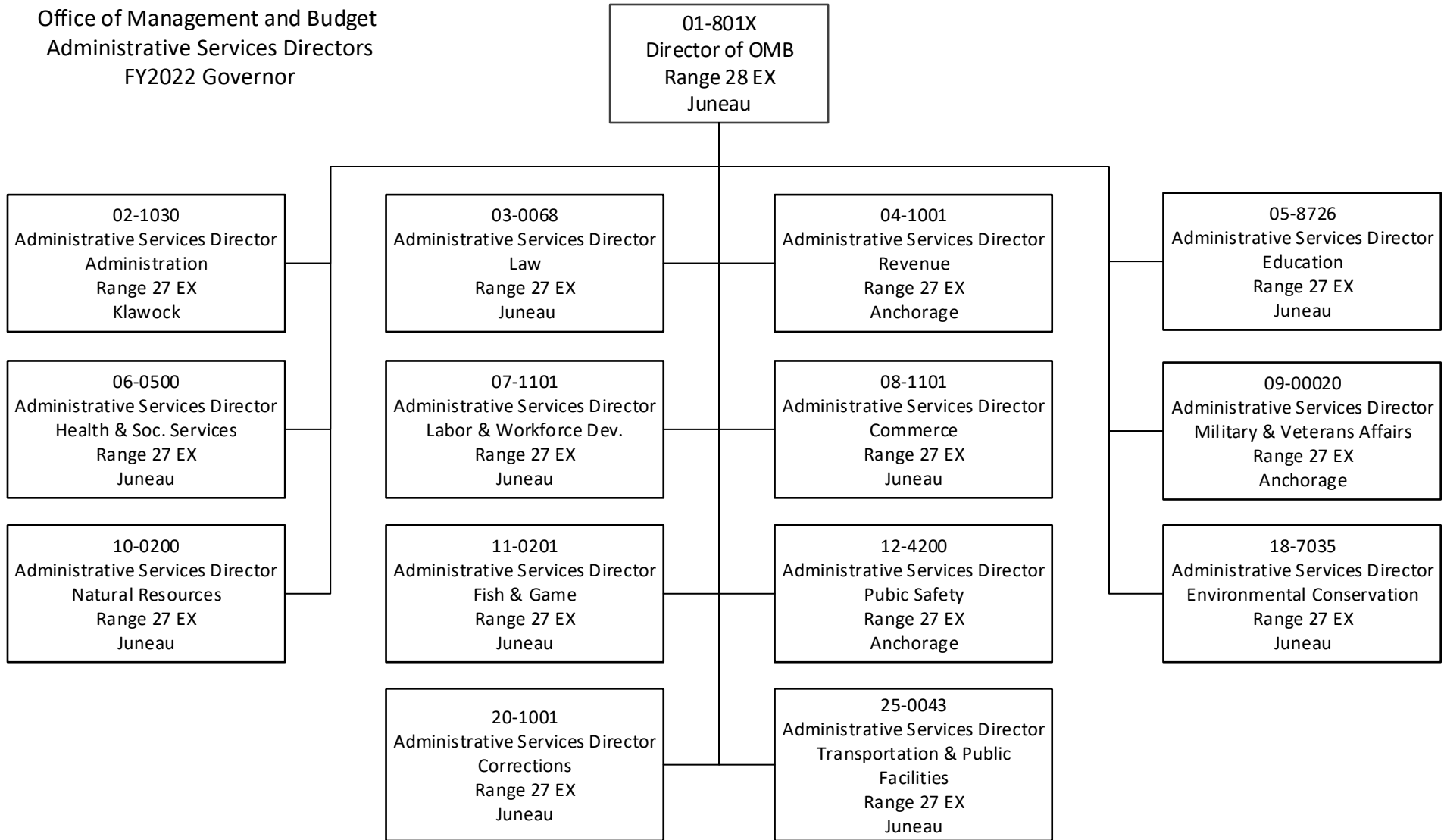
Total Pre-Vacancy:	2,710,121
Minus Vacancy Adjustment of 0.06%:	(1,563)
Total Post-Vacancy:	2,708,558
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,708,558

Total Component Months: 168.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	2,710,121	2,708,558	100.00%
Total PCN Funding:	2,710,121	2,708,558	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.

Office of Management and Budget
 Administrative Services Directors
 FY2022 Governor



December 15, 2020

**State of Alaska
FY2022 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 2020

- Implemented of a new voting and ballot tabulation system during the 2020 election cycle.
- Managed all aspects of the implementation of PFD-AVR, processing 395,314 PFD Auto and Manual voter registration applications to date. Of that number, 13,620 are new registrations.
- In 2020, overall voter registration activity is 595,846 of which 29,943 are new registrations.
- Completed a rebuild to the division's My Voter Information portal and completed a security project by moving all elections web pages to HTTPS.
- Launched a new online tool for completing an absentee by-mail application.
- Implemented a multi-factor authentication protocol for enhanced VREMS security.
- Conducted safe and secure Primary, REAA and General elections amid a worldwide pandemic. In accordance with the NVRA and state law, the division performed voter list maintenance and moved 10,911 voters to inactive status.
- Processed two statewide initiative petitions.
- 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 9,135 registrations have been cancelled through the cross-state matching program.
- Implemented new protocols to further secure the division's voter registration system and ballot tabulation system.
- Amended the regulations for payment of election workers to increase the hourly wage for time spent at their election duties.

Key Component Challenges

- Managing the PFD-AVR requirements with no additional funding or staff resources.
- Faced with diminishing HAVA federal funds, maintaining the current level of service to voters in the administration of Alaska elections including mandatory language assistance.
- In the 2016 presidential general election, 103,858 voters (32%) voted an absentee or early ballot. In the 2018 gubernatorial election, 84,414 voters (30%) voted an absentee or early ballot. During the 2020 presidential general election, over 193,000 voters (56%) voted an absentee or early ballot. If the trend from 2020 continues, the division will not be able to successfully manage this program without additional resources.
- 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.
- Improving the division's language assistance program in 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, hiring and retaining a Language Program Project Coordinator who can generate seed translations and 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 in meeting deadlines and providing accurate native and foreign language translations in the Official Election Pamphlet.
- The number of translation materials varies year to year, making budgeting a challenge. 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 may increase as federal 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.
- Addressing staffing shortages. For example, meeting the needs of the 93,932 voters served by the Mat-su office will become increasingly challenging with the current two full-time positions as the borough population increases.

Significant Changes in Results to be Delivered in FY2022

- Reviewing and refining procedures for the new voting and ballot tabulation system put into operation for the 2020 elections.
- Preparing and training for the reapportionment cycle following the 2020 United States census.
- Implementing Ballot Measure No. 2, 19AKBE, "An Act Replacing the Political Party Primary with an Open Primary System and Ranked-Choice General Election and Requiring Additional Campaign Finance Disclosures."
- Improving the division's language assistance program and complying with the requirements set out 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 facilitate the implementation of the new voting and ballot tabulation system.
- Increasing robustness of language panels and developing strategies to transition and manage the composition of the panels.
- Continuing improvements to the division's statewide training program for election workers.
- Refining procedures for data transfer with the Permanent Fund Dividend Division and the processing of voter records through PFD Automatic Voter Registration.
- Improving online tools for voters to look up their registration information, including directions to their assigned polling place and absentee ballot status.

- Enhancing security of election systems utilizing election security funds provided by HAVA.

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	
	FY2021 Management Plan	FY2022 Governor		
			Annual Salaries	2,238,618
Full-time	28	28	Premium Pay	0
Part-time	0	0	Annual Benefits	1,252,410
Nonpermanent	14	14	<i>Less 4.20% Vacancy Factor</i>	(146,728)
			Lump Sum Premium Pay	0
Totals	42	42	Total Personal Services	3,344,300

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	1	1	1	2	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	1	0	1
Elec Clerk II	3	3	4	1	11
Elec Lang Mgr	1	0	0	0	1
Election Admin Assistant I	1	0	0	0	1
Election Clerk III	0	0	2	0	2
Election Project Coordinator	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
Elections Systems Manager	0	0	1	0	1
Regional Asst Supervisor	1	1	1	2	5
Totals	13	6	16	7	42

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	3,357.0	3,580.8	3,580.8	3,580.8	3,344.3	-236.5	-6.6%
72000 Travel	59.7	80.4	80.4	80.4	80.4	0.0	0.0%
73000 Services	1,264.9	2,487.6	3,682.1	3,682.1	2,606.6	-1,075.5	-29.2%
74000 Commodities	168.9	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%
Totals	4,850.5	6,244.6	7,439.1	7,439.1	6,127.1	-1,312.0	-17.6%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	922.7	922.7	922.7	0.0	-922.7	-100.0%
1004 Gen Fund (UGF)	4,401.7	4,615.2	5,809.7	5,809.7	5,420.4	-389.3	-6.7%
1061 CIP Rcpts (Other)	3.0	0.0	0.0	0.0	0.0	0.0	0.0%
1185 ElectionFd (Other)	445.8	706.7	706.7	706.7	706.7	0.0	0.0%
Unrestricted General (UGF)	4,401.7	5,537.9	6,732.4	6,732.4	5,420.4	-1,312.0	-19.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	448.8	706.7	706.7	706.7	706.7	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 FY2021 Conference Committee To FY2021 Authorized *****												
Primary and General Elections Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22)												
	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										

Two year appropriation made in Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22) for the primary and general elections costs.

Sec. 34. 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.

Conference Committee

	ConfCom	4,397.6	3,580.8	80.4	640.6	95.8	0.0	0.0	0.0	28	0	14
1001 CBR Fund		922.7										
1004 Gen Fund		2,768.2										
1185 ElectionFd		706.7										

Elections Initiative Review Certification & Language Sec14(b) CH7 SLA2020 P14 L4 (HB234) (FY20-21)

	CarryFwd	139.5	0.0	0.0	139.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		139.5										

Carry forward the unexpended balance of the appropriation made in Sec14(b) CH 7 SLA2020 P14 L4 (HB234) for the elections initiative review, certification, and language.

Sec. 14. OFFICE OF THE GOVERNOR (b) the sum of \$215,400 is appropriated from the general fund to the Office of the Governor, division of elections, for the purpose of providing voter initiative review, certification, and language translation for the fiscal years ending June 30, 2020, and June 30, 2021.

Original Appropriation: \$215.4
 FY2020 Expenditures: \$75.9
 FY2021 Carryforward: \$139.5

Primary and General Elections Sec29 Ch1 FSSLA2019 P70 L12 (HB39) (FY20-FY21)

	CarryFwd	1,055.0	0.0	0.0	1,055.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,055.0										

Carry forward the unexpended balance of the two-year appropriation made in Sec29 Ch1 FSSLA2019 P70 L12 (HB39) (FY20-FY21) for the primary and general elections costs.

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.

Original: \$1,847.0
 FY2020 Expenditures: \$792.0

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	
FY2021 Carryforward: \$1,055.0												
Subtotal		7,439.1	3,580.8	80.4	3,682.1	95.8	0.0	0.0	0.0	28	0	14
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse Primary and General Elections Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22)												
	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										
Two-year appropriation made in Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22) for the primary and general elections costs.												
Sec. 34. 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.												
Reverse Primary and General Elections Sec29 Ch1 FSSLA2019 P70 L12 (HB39) (FY20-FY21)												
	OTI	-1,055.0	0.0	0.0	-1,055.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,055.0										
Carry forward the unexpended balance of the two-year appropriation made in Sec29 Ch1 FSSLA2019 P70 L12 (HB39) (FY20-FY21) for the primary and general elections costs.												
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.												
Original: \$1,847.0 FY2020 Expenditures: \$792.0 FY2021 Carryforward: \$1,055.0												
Reverse Elections Initiative Review Certification & Language Sec14(b) CH7 SLA2020 P14 L4 (HB234) (FY20-21)												
	OTI	-139.5	0.0	0.0	-139.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-139.5										
Carry forward the unexpended balance of the appropriation made in Sec14(b) CH 7 SLA2020 P14 L4 (HB234) for the voter initiative review, certification, and language.												
Sec. 14. OFFICE OF THE GOVERNOR (b) the sum of \$215,400 is appropriated from the general fund to the Office of the Governor, division of elections, for the purpose of providing voter initiative review, certification, and language translation for the fiscal years ending June 30, 2020, and June 30, 2021.												
Original Appropriation: \$215.4 FY2020 Expenditures: \$75.9 FY2021 Carryforward: \$139.5												

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	
Transfer Election Worker Salary Adjustments to Language Section												
1004 Gen Fund	Dec	-236.5	-236.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A 2020 regulation change increased election poll worker hourly pay. This was the first increase in the election worker hourly rate since 2004. The full cost of this increase was appropriated in FY2020 for the 2020 election. In future fiscal years this item will be included in the two-year primary and general election language appropriations, smoothing the appropriation requirement over two fiscal years.												
Fund Source Adjustment of CBRF to UGF												
1001 CBR Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-922.7										
1004 Gen Fund		922.7										
Costs Associated with Statewide Primary and General Elections (FY22-FY23)												
1004 Gen Fund	MultiYr	1,966.0	0.0	0.0	1,966.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,966.0										
Maintain a consistent level of funding for the State of Alaska's two-year statewide primary and general election cycle.												
* Sec. 13. OFFICE OF THE GOVERNOR. (c) The sum of \$1,966,000 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, 2022, and June 30, 2023.												
The appropriation amount is increased in the FY2022 budget to cover the incremental cost of an election poll worker hourly rate increase that was approved in 2020.												
Totals		6,127.1	3,344.3	80.4	2,606.6	95.8	0.0	0.0	0.0	28	0	14

Line Item Detail (1676)
Office of the Governor
Travel

Component: Elections (21)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		59.7	80.4	80.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			59.7	80.4	80.4
2000	In-State Employee Travel	In-state employee travel.	53.3	68.4	68.4
2001	In-State Non-Employee Travel	In-state travel by non employees, including language assistance experts and election workers.	0.1	6.0	6.0
2002	Out of State Employee Travel	Out of state employee travel to training events.	6.3	6.0	6.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Elections (21)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,264.9	3,682.1	2,606.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,264.9	3,682.1	2,606.6
3000	Education Services	Training, conference fees, professional memberships.	26.1	8.2	8.2
3001	Financial Services	Accounting, auditing and management consulting.	1.8	33.0	33.0
3002	Legal and Judicial Services	Memberships.	0.0	18.6	5.0
3003	Information Technology	Software licensing and maintenance.	21.1	50.0	25.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	79.6	105.0	85.0
3006	Delivery Services	Freight, courier and postage.	390.4	450.0	395.0
3007	Advertising and Promotions	Advertising costs.	15.9	65.0	20.0
3008	Utilities	Secure disposal and other utility costs.	10.2	11.2	11.2
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	27.2	47.4	35.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	35.0	55.0	45.0
3011	Other Services	Printing services; polling place worker payments; other contractual services costs.	312.4	2,476.8	1,630.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	89.4	45.0	45.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Elections (21)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			1,264.9	3,682.1	2,606.6	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	28.7	45.0	30.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	Facilities maintenance costs.	18.3	20.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	18.0	60.0	30.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases.	177.9	178.0	178.0
3024	Inter-Agency Legal	Law - Department-wide	Department of Law services (I/A transfer to DOL).	0.8	5.0	2.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	2.8	3.5	3.0
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	4.7	5.1	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.3	0.3	0.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Interdepartmental service contract.	4.3	0.0	0.0

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Elections (21)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		168.9	95.8	95.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			168.9	95.8	95.8
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	163.8	94.0	94.0
4002	Household/Institutional	General supplies.	4.1	1.7	1.7
4004	Safety	Safety supplies.	1.0	0.1	0.1

Line Item Detail (1676)
Office of the Governor
Capital Outlay

Component: Elections (21)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			0.0	0.0	0.0
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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			3.0	0.0	0.0
5351 Capital Improvement Project Inter-Agency			3.0	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			14.9	15.0	15.0
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts			-4.6	0.0	0.0
6012 General Fund Gnrl Gov - Charges for Services Filing Fees			19.5	15.0	15.0
6185 ElectionFd (1185 ElectionFd)			0.0	706.7	706.7
6834 Election Fund - HAVA - Miscellaneous			0.0	706.7	706.7

Inter-Agency Services (1682)
Office of the Governor

Component: Elections (21)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				345.2	361.9	313.3
With Department of Administration				344.4	356.9	311.3
With Department of Law				0.8	5.0	2.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer services enterprise productivity rate and other non-telecommunications services provided by the Office of Information Technology.	89.4	45.0	45.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	28.7	45.0	30.0	
3020	Inter-Agency Building Maintenance	Admin - Department-wide Facilities maintenance costs.	18.3	20.0	20.0	
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	18.0	60.0	30.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases.	177.9	178.0	178.0	
3024	Inter-Agency Legal	Law - Department-wide Department of Law services (I/A transfer to DOL).	0.8	5.0	2.0	
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	2.8	3.5	3.0	
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	4.7	5.1	5.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.3	0.3	0.3	
3038	Inter-Agency Management/Consulting	Admin - Department-wide Interdepartmental service contract.	4.3	0.0	0.0	

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2022 Governor (17280)
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		157,092	0	0	71,614	228,706	228,706
01-502X	Elec Admin Asst	FT	A	XE	Juneau	N05	14E / F	12.0		56,573	0	0	38,063	94,636	94,636
01-503X	Absentee & Petition Assistant	FT	A	XE	Anchorage	N00	12L	12.0		51,831	0	0	36,438	88,269	88,269
01-505X	Admin Clerk III, Elections	FT	A	XE	Anchorage	N00	10J	12.0		42,627	0	0	33,286	75,913	75,913
01-506X	Regional Asst Supervisor	FT	A	XE	Juneau	N05	16F	12.0		65,364	0	0	41,073	106,437	106,437
01-507X	Election Supervisor	FT	A	XE	Juneau	N05	21N	12.0		108,684	0	0	55,911	164,595	164,595
01-508X	Admin Officer, Elections	FT	A	XE	Juneau	N05	19J	12.0		82,602	0	0	46,977	129,579	129,579
01-510X	Admin Clerk III, Elections	FT	A	XE	Juneau	N05	10B / C	12.0		39,741	0	0	32,298	72,039	72,039
01-511X	Elections Program Manager	FT	A	XE	Juneau	N05	21F	12.0		91,280	0	0	49,950	141,230	141,230
01-512X	Admin Clerk III, Elections	FT	A	XE	Wasilla	N00	10B / C	12.0		37,255	0	0	31,446	68,701	68,701
01-514X	Election Supervisor	FT	A	XE	Anchorage	N00	21K	12.0		92,664	0	0	50,424	143,088	143,088
01-515X	Election Admin Assistant I	FT	A	XE	Anchorage	N00	12K / L	12.0		51,764	0	0	36,415	88,179	88,179
01-519X	Election Supervisor	FT	A	XE	Fairbanks	N03	21E / F	12.0		86,535	0	0	48,325	134,860	134,860
01-520X	Regional Asst Supervisor	FT	A	XE	Fairbanks	N03	16F	12.0		64,136	0	0	40,653	104,789	104,789
01-521X	Regional Asst Supervisor	FT	A	XE	Anchorage	N00	16M	12.0		71,784	0	0	43,272	115,056	115,056
01-522X	Admin Clerk III, Elections	FT	A	XE	Fairbanks	N03	10F / J	12.0		42,803	0	0	33,346	76,149	76,149
01-523X	Election Supervisor	FT	A	XE	Nome	N37	21F / J	12.0		121,178	0	0	60,190	181,368	181,368
01-524X	Regional Asst Supervisor	FT	A	XE	Nome	N37	16F / J	12.0		87,716	0	0	48,729	136,445	136,445
01-526X	Election Clerk III	FT	A	XE	Juneau	N05	10B / C	12.0		39,690	0	0	32,280	71,970	71,970
01-527X	Admin Clerk III, Elections	FT	A	XE	Nome	N37	10E / F	12.0		55,151	0	0	37,576	92,727	92,727
01-529X	Election Project Coordinator	FT	A	XE	Juneau	N05	18B / C	12.0		66,495	0	0	41,461	107,956	53,978
01-530X	Absentee Coordinator, Elections	FT	A	XE	Anchorage	N00	16K / L	12.0		67,956	0	0	41,961	109,917	0
01-533X	Div Op Mgr Elec	FT	A	XE	Anchorage	N00	23M / N	12.0		116,347	0	0	58,535	174,882	174,882
01-534X	Regional Asst Supervisor	FT	A	XE	Wasilla	N00	16J / K	12.0		66,030	0	0	41,302	107,332	0
01-537X	Elections Analyst	FT	A	XE	Juneau	N05	18L / M	12.0		84,260	0	0	47,545	131,805	131,805
01-539X	Elections Systems Manager	FT	A	XE	Juneau	N05	21K	12.0		97,305	0	0	52,013	149,318	149,318
01-540X	Elections Lang Asst Prog Coord	FT	A	XE	Anchorage	N00	16C / D	12.0		56,033	0	0	37,878	93,911	0
01-541X	Elec Lang Mgr	FT	A	XE	Anchorage	N00	21F	12.0		86,931	0	0	48,460	135,391	0
01-T008	Clerk III	NP	N	XE	Anchorage	N00	8A	4.5		11,846	0	0	1,178	13,024	13,024
01-T013	Clerk II	NP	N	XE	Nome	N37	8A	5.0		18,029	0	0	1,792	19,821	19,821
01-T014	Elec Clerk II	NP	N	XE	Anchorage	N00	8A	3.0		7,898	0	0	785	8,683	8,683
01-T015	Elec Clerk II	NP	N	XE	Anchorage	N00	8A	3.0		7,898	0	0	785	8,683	8,683
01-T016	Elec Clerk II	NP	N	XE	Fairbanks	N03	8A	5.0		13,553	0	0	1,347	14,900	14,900
01-T017	Elec Clerk II	NP	N	XE	Fairbanks	N03	8A	3.0		8,132	0	0	808	8,940	8,940
01-T018	Elec Clerk II	NP	N	XE	Juneau	N05	8A	4.0		11,057	0	0	1,099	12,156	12,156
01-T019	Elec Clerk II	NP	N	XE	Juneau	N05	8A	3.5		9,674	0	0	962	10,636	10,636

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

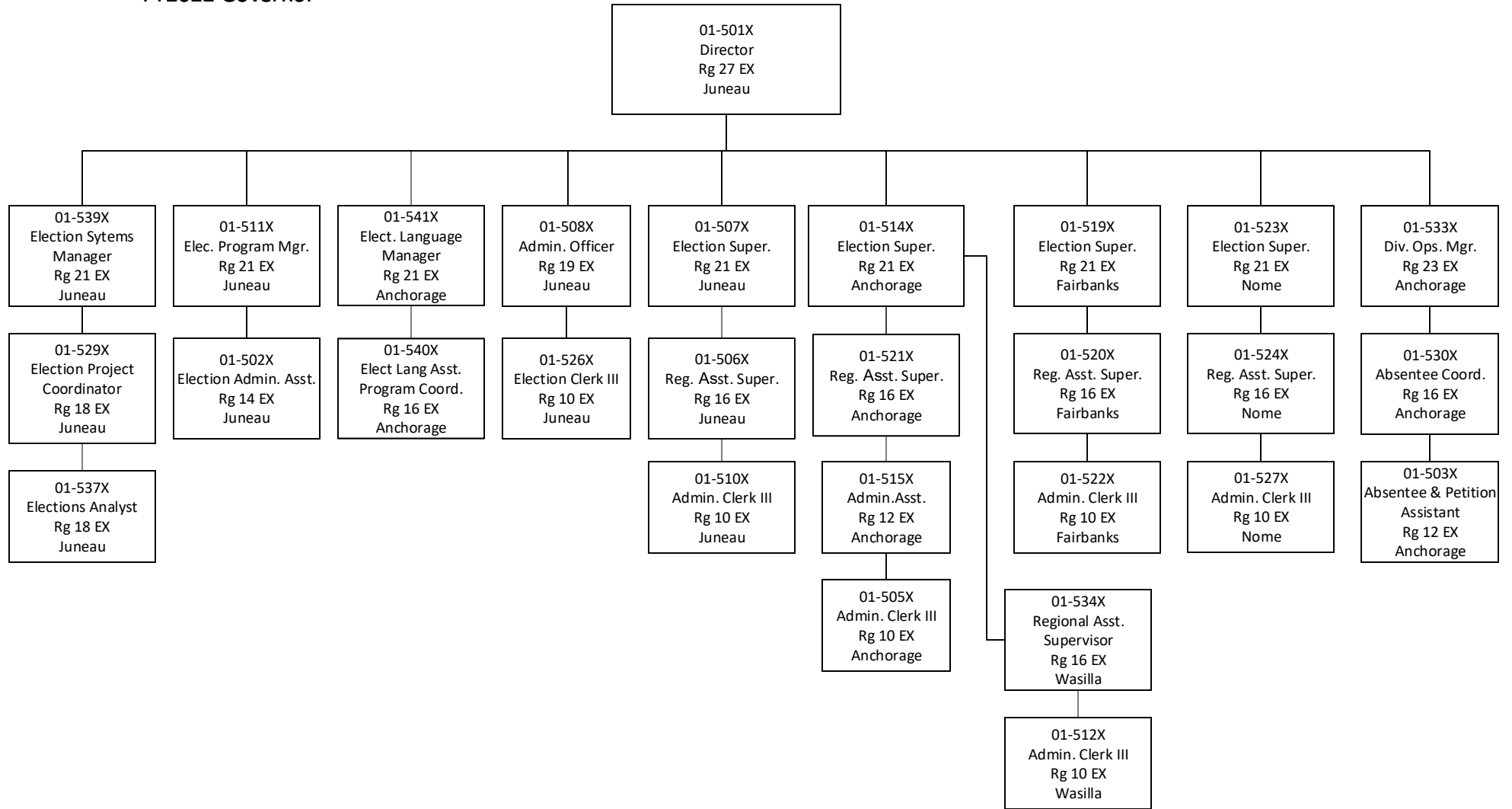
Scenario: FY2022 Governor (17280)
Component: Elections (21)
RDU: Elections (433)

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-T021	Elec Clerk II	NP	N	XE	Juneau	N05	8A	4.0		11,057	0	0	1,099	12,156	12,156
01-T022	Elec Clerk II	NP	N	XE	Juneau	N05	8A	3.5		9,674	0	0	962	10,636	10,636
01-T023	Elec Clerk II	NP	N	XE	Anchorage	N00	8A	3.5		9,214	0	0	916	10,130	10,130
01-T024	Elec Clerk II	NP	N	XE	Fairbanks	N03	8A	3.5		9,487	0	0	943	10,430	10,430
01-T025	Elec Clerk II	NP	N	XE	Nome	N37	8A	3.0		10,818	0	0	1,075	11,893	11,893
01-T026	Election Clerk III	NP	N	XE	Juneau	N05	10A	4.0		12,454	0	0	1,238	13,692	13,692
													Total Salary Costs:	2,238,618	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	1,252,410	
													Total Pre-Vacancy:	3,491,028	
													Minus Vacancy Adjustment of 4.20%:	(146,728)	
													Total Post-Vacancy:	3,344,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,344,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,990,499	2,864,808	85.66%
1185 Election Fund (HAVA)	500,529	479,492	14.34%
Total PCN Funding:	3,491,028	3,344,300	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.

Office of the Lieutenant Governor
 Division of Elections
 FY2022 Governor



14 Temporary
 Employees

December 15, 2020