

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Central Services Cost Allocation Rates (3334)
RDU: Central Services Cost Allocation Rates (716)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,000.0										
	Subtotal	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Convert Central Services Cost Allocation Rate Smoothing Appropriation to Language Using Lapsing Funds												
	Dec	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5,000.0										
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Move the central services cost allocation rate smoothing appropriation to the language section using the unencumbered balance of any appropriation that is determined to be available for lapse at the end of FY2022, not to exceed \$5,000,000.

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	2,555.9	2,221.2	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts		229.0										
1004 Gen Fund		2,326.9										
Subtotal		2,555.9	2,221.2	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1004 Gen Fund		34.3										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$36.5												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-70.4	-70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.7										
1004 Gen Fund		-66.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-70.4												
Totals		2,522.0	2,187.3	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	11,551.8	9,566.4	712.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
1004 Gen Fund		11,369.0										
1061 CIP Rcpts		182.8										
Subtotal		11,551.8	9,566.4	712.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to personal services to cover anticipated expenditures. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		11,551.8	9,766.4	512.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	128.8	128.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		126.7										
1061 CIP Rcpts		2.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$128.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-295.9	-295.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-289.7										
1061 CIP Rcpts		-6.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-295.9												
Homeless Coordinator for Safety First Initiative Homelessness Program												
	Inc	155.3	128.3	5.0	20.0	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		155.3										
One position will be added to oversee a multiagency homelessness program as part of the Safety First Initiative in addressing homelessness.												
The following position is added:												
- Full-time Homeless Coordinator (01-#004), range 22, located in Anchorage												
Totals		11,540.0	9,727.6	517.9	1,133.4	161.1	0.0	0.0	0.0	65	0	8

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	756.7	445.5	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		756.7										
	Subtotal	756.7	445.5	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.8										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$7.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-14.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-14.4												
	Totals	750.1	438.9	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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			
										PFT	PPT	NP	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****													
FY2022 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		250.0											
Subtotal		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0	
***** Changes From FY2022 Management Plan To FY2023 Governor *****													
Totals		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0	

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	1,219.8	921.0	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
		1,219.8										
Subtotal		1,219.8	921.0	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$14.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-30.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-30.1												
Totals		1,203.7	904.9	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		596.2										
Subtotal		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		490.6										
Subtotal		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	3,053.0	2,856.5	15.0	167.5	14.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund		147.9										
1007 I/A Rcpts		2,905.1										
Subtotal		3,053.0	2,856.5	15.0	167.5	14.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		34.0										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$34.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-99.5	-99.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-99.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-99.5												
Administrative Services Director for the Newly Established Department of Family and Community Services												
	Inc	204.1	190.1	1.0	12.0	1.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		204.1										
A position will be added to facilitate the new Department of Family and Community Services (DFCS). This position will provide administrative services oversight and assist DFCS to streamline and improve the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
The following position is added:												
- Full-time Division Director (01-#003), range 27, located in Juneau												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-147.9										
1007 I/A Rcpts		147.9										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-17.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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		
										PFT	PPT	NP
Transfer authority from personal services to cover anticipated services expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Totals	3,191.6	2,964.1	16.0	196.5	15.0	0.0	0.0	0.0	15	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	2,787.4	2,599.8	10.2	158.4	14.0	5.0	0.0	0.0	16	0	1
		2,787.4										
Subtotal		2,787.4	2,599.8	10.2	158.4	14.0	5.0	0.0	0.0	16	0	1
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$33.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-87.9	-87.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-87.9												
Delete Vacant Executive Office Assistant (01-801Y)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete vacant non-permanent Executive Office Assistant (01-801Y), range 15, located in Juneau.												
Totals		2,732.9	2,545.3	10.2	158.4	14.0	5.0	0.0	0.0	16	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
Primary and General Elections Sec65a Ch1 SSSLA2021 P148 L17 (HB69) (FY22-FY23)												
(Language)	ConfC(L)	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										
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, 20 2022, and June 30, 2023												
FY2022 Conference Committee												
	ConfCom	4,323.3	3,506.5	80.4	640.6	95.8	0.0	0.0	0.0	28	0	14
1004 Gen Fund		4,323.3										
Elections Redistricting Implementation Sec65b Ch1 SSSLA2021 P148 L21 (HB69) (FY22-FY23)												
(Language)	ConfC(L)	950.0	0.0	10.0	930.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		950.0										
The sum of \$950,000 is appropriated from the general fund to the Office of the Governor, elections, for implementation of the Alaska redistricting proclamation, for the fiscal years ending June 30, 2022, and June 30, 2023.												
Primary and General Elections Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22)												
(Language)	CarryFwd	51.2	0.0	0.0	51.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.2										
Carryforward the unexpended balance of the 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.												
Subtotal		7,290.5	3,506.5	90.4	3,587.8	105.8	0.0	0.0	0.0	28	0	14

***** Changes From FY2022 Authorized To FY2022 Management Plan *****

Add Elections Security Officer (01-542X) to Oversee Elections Security Capital Improvements

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Significant federal and state capital project funding has been appropriated to the division to improve elections security. The Election Security Officer, supported with capital improvement project receipts, is integral to the success of this effort.

The following position is added:

Elections Security Officer (01-542X), range 21, located in Juneau

Add Regional Assistant Supervisor (01-#002) to Meet State Election Needs

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>The Mat-Su area is the fastest growing area in the state. It is anticipated that the Mat-Su area will gain a house district during redistricting which will add more responsibility to the Division of Election's office. A position is added to the Mat-Su area to ensure all functions of election administration, voter registration and redistricting, communication and outreach, and administrative tasks are completed efficiently and timely.</p> <p>The following position is added:</p> <p>Regional Assistant Supervisor (01-#002), range 16, located in Wasilla</p>												
Subtotal		7,290.5	3,506.5	90.4	3,587.8	105.8	0.0	0.0	0.0	30	0	14

***** **Changes From FY2022 Management Plan To FY2023 Governor** *****

Reverse Primary and General Elections Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22)												
(Language)	OTI											
1004 Gen Fund		-51.2	0.0	0.0	-51.2	0.0	0.0	0.0	0.0	0	0	0

Reverse FY2022 language appropriation.

Reverse Primary and General Elections Sec65a Ch1 SSSLA2021 P148 L17 (HB69) (FY22-FY23)												
(Language)	OTI											
1004 Gen Fund		-1,966.0	0.0	0.0	-1,966.0	0.0	0.0	0.0	0.0	0	0	0

Reverse FY2022 language appropriation.

Reverse Elections Redistricting Implementation Sec65b Ch1 SSSLA2021 P148 L21 (HB69) (FY22-FY23)												
(Language)	OTI											
1004 Gen Fund		-950.0	0.0	-10.0	-930.0	-10.0	0.0	0.0	0.0	0	0	0

Reverse FY2022 language appropriation.

FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj											
1004 Gen Fund		50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$50.9

FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj											
1004 Gen Fund		-98.2	-98.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-98.2

Elections Security Capital Project Implementation

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts	Inc	326.4	326.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The following two elections staff fully dedicated to elections security projects will be supported through federal and state funded capital improvement projects:												
- Full-time Elections Division Operations Manager (01-533X), range 23, located in Anchorage												
- Full-time Elections Security Officer (01-542X), range 21, located in Juneau												
Align State Election Poll Worker Hourly Rate												
1004 Gen Fund	Inc	390.3	0.0	0.0	390.3	0.0	0.0	0.0	0.0	0	0	0
Increase Regional Educational Attendance Area, primary, and general election poll worker hourly pay to bring statewide election worker pay into alignment with local election poll workers. While the pay adjustment can be made by regulation, incremental funding is necessary to cover the cost increase.												
Statewide Primary and General Elections (FY23-FY24)												
1004 Gen Fund	(Language) MultiYr	1,966.0	0.0	0.0	1,966.0	0.0	0.0	0.0	0.0	0	0	0
Maintain a consistent level of funding for the State of Alaska's two-year statewide primary and general election cycle.												
* Sec. XX. OFFICE OF THE GOVERNOR. The sum of \$1,966,000 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, 2023 and June 30, 2024.												
Totals		6,958.7	3,785.6	80.4	2,996.9	95.8	0.0	0.0	0.0	30	0	14

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Unallocated Rates Adjustment (3363)
RDU: Agency Unallocated (381)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 Office of Information Technology Other Non-Core Adjusted Base												
	RateAdj	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
FY2023 Office of Information Technology Core Services Rate Software Increases												
	RateAdj	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		17.5										
1007 I/A Rcpts		2.9										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase												
	RateAdj	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		7.8										
1007 I/A Rcpts		1.3										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change												
	RateAdj	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1007 I/A Rcpts		0.5										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
FY2023 Human Resources Rate Adjusted Base Change												
	RateAdj	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		0.3										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases												
	RateAdj	18.6	0.0	0.0	18.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		16.9										
1007 I/A Rcpts		1.6										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Office of the Governor

Component: Unallocated Rates Adjustment (3363)
RDU: Agency Unallocated (381)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2023 Administrative Systems Rate Adjusted Base Change												
	RateAdj	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.												
Totals		54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0