

State of Alaska FY2023 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	24,944.5	0.0	3,087.9	229.0	28,261.4	123.0	0.0	9.0	77.4%
2	Elections Administration and Security	7,290.5	0.0	0.0	0.0	7,290.5	30.0	0.0	14.0	22.6%
	FY2022 Management Plan	32,235.0	0.0	3,087.9	229.0	35,551.9	153.0	0.0	23.0	

Major Department Accomplishments in 2021

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 FY2023

See component narratives for changes in results to be delivered.

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FY2023 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Statewide Deferred Maintenance, Renovation, and Repair	0	23,880,000	0	0	23,880,000
Department Total	0	23,880,000	0	0	23,880,000

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 FY2022 Management Plan to FY2023 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>
FY2022 Management Plan	32,235.0	0.0	3,087.9	229.0	35,551.9
Adjustments which get you to start of year:					
-Elections	1,966.0	0.0	0.0	0.0	1,966.0
One-time items:					
-Elections	-2,967.2	0.0	0.0	0.0	-2,967.2
Adjustments which continue current level of service:					
-Commissions/Special Offices	-32.4	0.0	0.0	-1.5	-33.9
-Executive Operations	-185.7	0.0	-4.1	0.0	-189.8
-Office of Management & Budget	-202.4	0.0	82.4	0.0	-120.0
-Elections	-47.3	0.0	0.0	0.0	-47.3
-Agency Unallocated	47.6	0.0	6.6	0.3	54.5
Proposed budget increases:					
-Executive Operations	155.3	0.0	0.0	0.0	155.3
-Office of Management & Budget	0.0	0.0	204.1	0.0	204.1
-Elections	390.3	0.0	326.4	0.0	716.7
Proposed budget decreases:					
-Central Svcs Cost Allocation	-5,000.0	0.0	0.0	0.0	-5,000.0
FY2023 Governor	26,359.2	0.0	3,703.3	227.8	30,290.3

Department Totals
Office of the Governor

Description	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Department Totals	40,418.2	35,500.7	35,551.9	35,551.9	30,290.3	-5,261.6	-14.8%
Objects of Expenditure:							
71000 Personal Services	20,731.9	22,116.9	22,116.9	22,316.9	22,553.7	236.8	1.1%
72000 Travel	505.7	943.4	943.4	743.4	739.4	-4.0	
73000 Services	18,720.5	11,965.4	12,016.6	12,016.6	6,529.2	-5,487.4	-45.7%
74000 Commodities	427.3	467.0	467.0	467.0	460.0	-7.0	-1.5%
75000 Capital Outlay	32.8	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:							
1002 Fed Rcpts (Fed)	167.8	229.0	229.0	229.0	227.8	-1.2	-0.5%
1003 G/F Match (UGF)	523.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	23,280.1	32,183.8	32,235.0	32,235.0	26,359.2	-5,875.8	-18.2%
1007 I/A Rcpts (Other)	14,905.8	2,905.1	2,905.1	2,905.1	3,198.2	293.1	10.1%
1061 CIP Rcpts (Other)	872.1	182.8	182.8	182.8	505.1	322.3	176.3%
1185 ElectionFd (Other)	669.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals:							
Unrestricted Gen (UGF)	23,803.5	32,183.8	32,235.0	32,235.0	26,359.2	-5,875.8	-18.2%
Designated Gen (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	16,446.9	3,087.9	3,087.9	3,087.9	3,703.3	615.4	19.9%
Federal Funds	167.8	229.0	229.0	229.0	227.8	-1.2	-0.5%
Positions:							
Permanent Full Time	149	151	151	153	155	2	1.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	23	23	23	23	22	-1	-4.3%

Component Summary Unrestricted General Funds Only
Office of the Governor

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Central Services Cost Allocation							
Rates							
Central Svcs Cost Allocation	0.0	5,000.0	5,000.0	5,000.0	0.0	-5,000.0	-100.0%
RDU Totals:	0.0	5,000.0	5,000.0	5,000.0	0.0	-5,000.0	-100.0%
Commissions/Special Offices							
Human Rights Commission	1,440.5	2,326.9	2,326.9	2,326.9	2,294.5	-32.4	-1.4%
RDU Totals:	1,440.5	2,326.9	2,326.9	2,326.9	2,294.5	-32.4	-1.4%
Executive Operations							
Executive Office	10,527.8	11,369.0	11,369.0	11,369.0	11,361.3	-7.7	-0.1%
Governor's House	348.3	756.7	756.7	756.7	750.1	-6.6	-0.9%
Contingency Fund	50.0	250.0	250.0	250.0	250.0	0.0	0.0%
Lieutenant Governor	971.4	1,219.8	1,219.8	1,219.8	1,203.7	-16.1	-1.3%
RDU Totals:	11,897.5	13,595.5	13,595.5	13,595.5	13,565.1	-30.4	-0.2%
Office of the Governor State Facilities							
Rent							
Gov Office Facilities Rent	579.2	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	507.6	490.6	490.6	490.6	490.6	0.0	0.0%
RDU Totals:	1,086.8	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%
Office of Management & Budget							
Admin Services Directors	0.0	147.9	147.9	147.9	0.0	-147.9	-100.0%
Office of Management & Budget	2,176.5	2,787.4	2,787.4	2,787.4	2,732.9	-54.5	-2.0%
RDU Totals:	2,176.5	2,935.3	2,935.3	2,935.3	2,732.9	-202.4	-6.9%
Elections							
Elections	7,202.2	7,239.3	7,290.5	7,290.5	6,632.3	-658.2	-9.0%
RDU Totals:	7,202.2	7,239.3	7,290.5	7,290.5	6,632.3	-658.2	-9.0%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	47.6	47.6	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	47.6	47.6	100.0%
Unrestricted Gen (UGF):	23,803.5	32,183.8	32,235.0	32,235.0	26,359.2	-5,875.8	-18.2%
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:	23,803.5	32,183.8	32,235.0	32,235.0	26,359.2	-5,875.8	-18.2%

Component Summary All Funds
Office of the Governor

Results Delivery Unit/ Component	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
Central Services Cost Allocation							
Rates							
Central Svcs Cost Allocation	0.0	5,000.0	5,000.0	5,000.0	0.0	-5,000.0	-100.0%
RDU Totals:	0.0	5,000.0	5,000.0	5,000.0	0.0	-5,000.0	-100.0%
Commissions/Special Offices							
Human Rights Commission	1,608.3	2,555.9	2,555.9	2,555.9	2,522.0	-33.9	-1.3%
RDU Totals:	1,608.3	2,555.9	2,555.9	2,555.9	2,522.0	-33.9	-1.3%
Executive Operations							
Executive Office	22,741.4	11,551.8	11,551.8	11,551.8	11,540.0	-11.8	-0.1%
Governor's House	348.3	756.7	756.7	756.7	750.1	-6.6	-0.9%
Contingency Fund	50.0	250.0	250.0	250.0	250.0	0.0	0.0%
Lieutenant Governor	971.4	1,219.8	1,219.8	1,219.8	1,203.7	-16.1	-1.3%
RDU Totals:	24,111.1	13,778.3	13,778.3	13,778.3	13,743.8	-34.5	-0.3%
Office of the Governor State Facilities							
Rent							
Gov Office Facilities Rent	579.2	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	507.6	490.6	490.6	490.6	490.6	0.0	0.0%
RDU Totals:	1,086.8	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%
Office of Management & Budget							
Admin Services Directors	0.0	3,053.0	3,053.0	3,053.0	3,191.6	138.6	4.5%
Office of Management & Budget	5,082.3	2,787.4	2,787.4	2,787.4	2,732.9	-54.5	-2.0%
RDU Totals:	5,082.3	5,840.4	5,840.4	5,840.4	5,924.5	84.1	1.4%
Elections							
Elections	8,529.7	7,239.3	7,290.5	7,290.5	6,958.7	-331.8	-4.6%
RDU Totals:	8,529.7	7,239.3	7,290.5	7,290.5	6,958.7	-331.8	-4.6%
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	54.5	54.5	100.0%
RDU Totals:	0.0	0.0	0.0	0.0	54.5	54.5	100.0%
Unrestricted Gen (UGF):	23,803.5	32,183.8	32,235.0	32,235.0	26,359.2	-5,875.8	-18.2%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	16,446.9	3,087.9	3,087.9	3,087.9	3,703.3	615.4	19.9%
Federal Funds:	167.8	229.0	229.0	229.0	227.8	-1.2	-0.5%
Total Funds:	40,418.2	35,500.7	35,551.9	35,551.9	30,290.3	-5,261.6	-14.8%
Permanent Full Time:	149	151	151	153	155	2	1.3%
Permanent Part Time:	0	0	0	0	0	0	0.0%
Non Permanent:	23	23	23	23	22	-1	-4.3%
Total Positions:	172	174	174	176	177	1	0.6%

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

Scenario: FY2023 Governor (18673)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
Office of the Governor Totals:			3,191.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	185.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	210.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	225.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	230.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	190.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FCS - Department-wide	204.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	190.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	240.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	240.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	182.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	195.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	260.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	200.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	210.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	230.0
RDU: Office of Management & Budget (3)			3,191.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	185.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	210.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	225.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	230.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	190.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FCS - Department-wide	204.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	190.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	240.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	240.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	182.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	195.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	260.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	200.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	210.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	230.0
Component: Office of Management and Budget Administrative Services Directors (3290)			3,191.6
5007 I/A Rcpts	5301 Inter-Agency Receipts	Admin - Department-wide	185.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	210.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Correct - Department-wide	225.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	E&ED - Department-wide	230.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	190.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FCS - Department-wide	204.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Department-wide	190.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Health - Department-wide	240.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Labor - Department-wide	240.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Law - Department-wide	182.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	M&VA - Department-wide	195.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	260.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	200.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Rev - Department-wide	210.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	230.0

State of Alaska FY2023 Governor's Operating Budget

Office of the Governor Central Services Cost Allocation Rates RDU/Component Budget Summary

RDU/Component: Central Services Cost Allocation Rates

Contribution to Department's Mission

Offer central services rate predictability and stability to minimize unplanned intrayear cost increases.

Core Services

- Ensure intrayear central services rates do not fluctuate due to unanticipated cost increases.

Major Component Accomplishments in 2021

- New program in FY2022

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2023

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

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Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 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	5,000.0	5,000.0	5,000.0	0.0	-5,000.0	-100.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	5,000.0	5,000.0	5,000.0	0.0	-5,000.0	-100.0%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	5,000.0	5,000.0	5,000.0	0.0	-5,000.0	-100.0%
Unrestricted General (UGF)	0.0	5,000.0	5,000.0	5,000.0	0.0	-5,000.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	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: 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	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
		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												
1004 Gen Fund	Dec	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
		-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.

Line Item Detail (1676)
Office of the Governor
Services

Component: Central Services Cost Allocation Rates (3334)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		0.0	5,000.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		3000 Services Detail Totals	0.0	5,000.0	0.0
3011	Other Services	Distributions to central services agencies	0.0	5,000.0	0.0

State of Alaska FY2023 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

- Enforce the Human Rights Law to prevent and eliminate discrimination through impartial investigation of complaints, conciliation, adjudication, public education, and community outreach.
- Accept and investigate all complaints where State jurisdiction exists.
- Informally resolve discrimination complaints through pre-determination negotiation, conciliation, and settlement.
- Resolve cases adjudicated at administrative hearings and through judicial mediation.
- 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 2021

- Expanded the triennial ASCHR comprehensive review of Equal Employment Opportunity data to all executive branch departments.
- Starting with a COVID-19 guidance, published an entire series of guidance documents as resources for the public, including documents intended for human resources managers.
- Eliminated the backlog of cases in the Hearing Unit, putting approximately 27 cases in the conciliation/litigation phase.
- Addressed procedures for an emerging trend of complainants seeking case withdrawal prior to conciliation to seek additional damages through private actions in civil courts.
- Maintained workplace flexibility during the COVID-19 pandemic to ensure 100% functionality with a public-facing presence while addressing health concerns.
- Implemented a new case management database system at a cost savings.
- Adopted a regulation change to empower investigators to mediate a case at its initiation, as well allowing them to use the Commission’s subpoena power to compel attendance and production during a resolution conference.
- Under authority of a previously dormant Commission Studies regulation, reviewed records from respondents with multiple complaints.
- Initiated a lessor funded renovation to the office space.

Key Component Challenges

- Rebuilding Commissioner-level institutional knowledge after five of seven Commissioner positions turned over during 2021.
- Finding additional efficiencies without the loss of services to the public.
- Addressing staff turnover that included senior staff leaving for higher-paying federal positions.
- Expanding outreach to generate more employment related cases that are co-jurisdictional with the federal Equal Employment Opportunity Commission to increase annual case-closures that provide a federal reimbursement.

Significant Changes in Results to be Delivered in FY2023

- Complete all case investigations within 12 months.
- Develop a public facing searchable database of precedential Commission decisions for use by legal practitioners that will have the added benefit of increasing internal attorney staff efficiency.
- Create guidance documents and reports regarding discrimination.
- Draft a legal manual related to the ASCHR's jurisdiction, claim elements, and processes.
- Review regulations to remove unnecessary provisions.
- Redirect an existing position to focus on training, outreach, and secondary legal matters.

Statutory and Regulatory Authority

AS 18.80.010-330
6 AAC 30.011-990

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

Human Rights Commission Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	18	18	Annual Salaries	1,341,254
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	868,681
			<i>Less 1.02% Vacancy Factor</i>	(22,635)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	2,187,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer 2	1	0	0	0	1
Attorney 3	2	0	0	0	2
Attorney 4	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 1	1	0	0	0	1
Hr Field Rep 3	6	0	0	0	6
Hr Field Rep 4	1	0	0	0	1
Law Office Assistant 1	1	0	0	0	1
Office Assistant 2	1	0	0	0	1
Paralegal 2	1	0	0	0	1
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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,432.9	2,221.2	2,221.2	2,221.2	2,187.3	-33.9	-1.5%
72000 Travel	6.4	17.7	17.7	17.7	17.7	0.0	0.0%
73000 Services	120.4	243.6	243.6	243.6	243.6	0.0	0.0%
74000 Commodities	48.6	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	1,608.3	2,555.9	2,555.9	2,555.9	2,522.0	-33.9	-1.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	167.8	229.0	229.0	229.0	227.5	-1.5	-0.7%
1004 Gen Fund (UGF)	1,440.5	2,326.9	2,326.9	2,326.9	2,294.5	-32.4	-1.4%
Unrestricted General (UGF)	1,440.5	2,326.9	2,326.9	2,326.9	2,294.5	-32.4	-1.4%
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	167.8	229.0	229.0	229.0	227.5	-1.5	-0.7%
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: 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 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

Line Item Detail (1676)
Office of the Governor
Travel

Component: Human Rights Commission (1)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		6.4	17.7	17.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			6.4	17.7	17.7
2000	In-State Employee Travel	Employee travel in-state	0.4	7.7	7.7
2001	In-State Non-Employee Travel	Non-Employee travel in-state	6.0	10.0	10.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Human Rights Commission (1)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		120.4	243.6	243.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			120.4	243.6	243.6
3000	Education Services	Training, conference fees, professional memberships.	3.4	3.5	3.5
3003	Information Technology	Software licensing and maintenance.	40.2	45.0	45.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	18.6	20.0	20.0
3006	Delivery Services	Freight, courier and postage.	3.7	5.0	5.0
3007	Advertising and Promotions	Advertising expenses for meetings and recruitments	4.7	5.0	5.0
3008	Utilities	Utility costs	0.4	1.0	1.0
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	0.6	1.0	1.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	1.6	2.5	2.5
3011	Other Services	Management consulting, printing, and other services	4.6	73.4	73.4
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.	32.3	35.0	35.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	1.9	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	4.0	5.0	5.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Human Rights Commission (1)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	120.4	243.6	243.6
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
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Office of Administrative Hearings.	4.2	45.0	45.0

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Human Rights Commission (1)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		48.6	70.4	70.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			48.6	70.4	70.4
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	47.3	68.0	68.0
4002	Household/Institutional	General supplies.	1.3	2.4	2.4

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

Component: Human Rights Commission (1)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	3.0	3.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			167.8	229.0	227.5
5014 Federal Public Protection - Miscellaneous Grants		Federal receipts	167.8	229.0	227.5
6004 Gen Fund (1004 Gen Fund)			0.1	0.0	0.1
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	0.1	0.0	0.1

Inter-Agency Services (1682)
Office of the Governor

Component: Human Rights Commission (1)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				42.6	87.2	87.2
With Department of Administration				42.6	87.2	87.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	32.3	35.0	35.0	
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	1.9	2.0	2.0	
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	4.0	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).	0.2	0.2	0.2	
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide Office of Administrative Hearings.	4.2	45.0	45.0	

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2023 Governor (18673)
Component: Human Rights Commission (1)
RDU: Commissions/Special Offices (1)

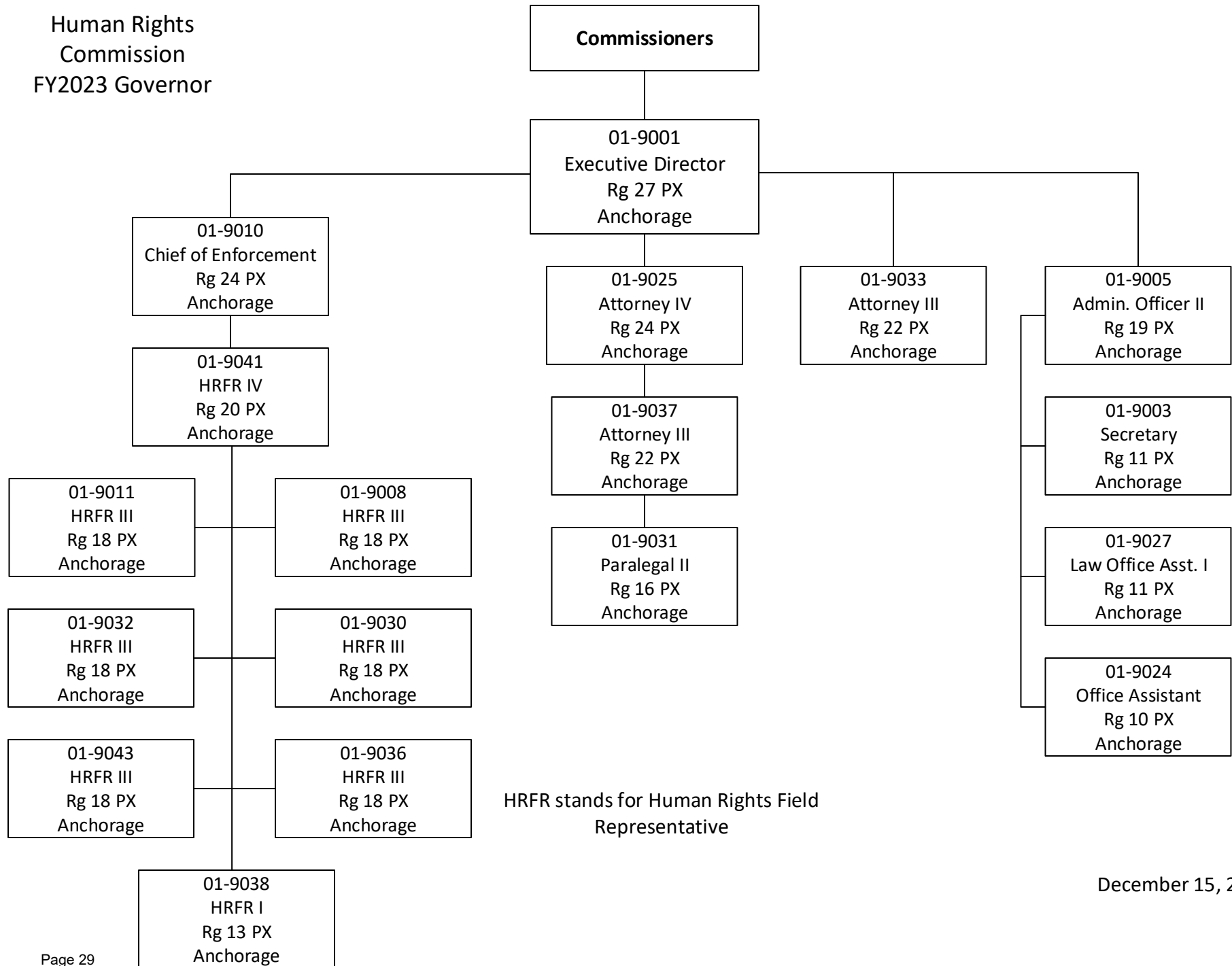
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-9001	Division Director - Px	FT	A	XE	Anchorage	N00	27P	12.0		153,855	0	0	77,710	231,565	231,565
01-9003	Secretary	FT	A	XE	Anchorage	N00	11C / D	12.0		40,277	0	0	35,398	75,675	75,675
01-9005	Administrative Officer 2	FT	A	XE	Anchorage	N00	19J / K	12.0		81,218	0	0	50,808	132,026	132,026
01-9008	Hr Field Rep 3	FT	A	XE	Anchorage	N00	18J / K	12.0		75,080	0	0	48,497	123,577	92,683
01-9010	Chief of Enforcement, Aschr	FT	A	XE	Anchorage	N00	24A / B	12.0		91,348	0	0	54,621	145,969	119,695
01-9011	Hr Field Rep 3	FT	A	XE	Anchorage	N00	18A / B	12.0		61,201	0	0	43,273	104,474	104,474
01-9024	Office Assistant 2	FT	A	XE	Anchorage	N00	10A / B	12.0		36,134	0	0	33,838	69,972	59,476
01-9025	Attorney 4	FT	A	XE	Anchorage	N00	24L / M	12.0		119,679	0	0	65,284	184,963	184,963
01-9027	Law Office Assistant 1	FT	A	XE	Anchorage	N00	11C / D	12.0		40,121	0	0	35,339	75,460	75,460
01-9030	Hr Field Rep 3	FT	A	XE	Anchorage	N00	18A / B	12.0		61,201	0	0	43,273	104,474	104,474
01-9031	Paralegal 2	FT	A	XE	Anchorage	N00	16B / C	12.0		55,020	0	0	40,947	95,967	60,642
01-9032	Hr Field Rep 3	FT	A	XE	Anchorage	N00	18F	12.0		71,273	0	0	47,064	118,337	118,337
01-9033	Attorney 3	FT	A	XE	Anchorage	N00	22A / B	12.0		79,940	0	0	50,327	130,267	108,890
01-9036	Hr Field Rep 3	FT	A	XE	Anchorage	N00	18J	12.0		73,593	0	0	47,938	121,531	121,531
01-9037	Attorney 3	FT	A	XE	Anchorage	N00	22A	12.0		78,488	0	0	49,780	128,268	128,268
01-9038	Hr Field Rep 1	FT	A	XE	Anchorage	N00	13D / E	12.0		48,306	0	0	38,420	86,726	86,726
01-9041	Hr Field Rep 4	FT	A	XE	Anchorage	N00	20O / P	12.0		100,927	0	0	58,226	159,153	159,153
01-9043	Hr Field Rep 3	FT	A	XE	Anchorage	N00	18J	12.0		73,593	0	0	47,938	121,531	121,531

Total Positions		New	Deleted	Total Salary Costs:	1,341,254
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:	868,681
Positions in Component:	18	0	0	Total Pre-Vacancy:	2,209,935
				Minus Vacancy Adjustment of 1.02%:	(22,635)
				Total Post-Vacancy:	2,187,300
Total Component Months:	216.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,187,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	124,367	123,093	5.63%
1004 General Fund Receipts	2,085,568	2,064,207	94.37%
Total PCN Funding:	2,209,935	2,187,300	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.

Human Rights
Commission
FY2023 Governor



December 15, 2021

State of Alaska FY2023 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 2021

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 FY2023

No changes in results delivered.

Contact Information

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**Executive Operations
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2021 Actuals				FY2022 Management Plan				FY2023 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Executive Office	10,527.8	12,213.6	0.0	22,741.4	11,369.0	182.8	0.0	11,551.8	11,361.3	178.7	0.0	11,540.0
Governor's House	348.3	0.0	0.0	348.3	756.7	0.0	0.0	756.7	750.1	0.0	0.0	750.1
Contingency Fund	50.0	0.0	0.0	50.0	250.0	0.0	0.0	250.0	250.0	0.0	0.0	250.0
Lieutenant Governor	971.4	0.0	0.0	971.4	1,219.8	0.0	0.0	1,219.8	1,203.7	0.0	0.0	1,203.7
Totals	11,897.5	12,213.6	0.0	24,111.1	13,595.5	182.8	0.0	13,778.3	13,565.1	178.7	0.0	13,743.8

Executive Operations
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 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>
FY2022 Management Plan	13,595.5	0.0	182.8	0.0	13,778.3
Adjustments which continue current level of service:					
-Executive Office	-163.0	0.0	-4.1	0.0	-167.1
-Governor's House	-6.6	0.0	0.0	0.0	-6.6
-Lieutenant Governor	-16.1	0.0	0.0	0.0	-16.1
Proposed budget increases:					
-Executive Office	155.3	0.0	0.0	0.0	155.3
FY2023 Governor	13,565.1	0.0	178.7	0.0	13,743.8

State of Alaska FY2023 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 2021

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 FY2023

- 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

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

Executive Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
			Annual Salaries	6,803,417
Full-time	64	65	Premium Pay	0
Part-time	0	0	Annual Benefits	3,662,305
Nonpermanent	8	8	<i>Less 7.05% Vacancy Factor</i>	(738,122)
			Lump Sum Premium Pay	0
Totals	72	73	Total Personal Services	9,727,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	1	0	1
Accounting Tech 2	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
Chief of Staff	0	0	1	0	1
Chief Public Records Officer	0	0	1	0	1
Comm & Comm Or	1	0	0	0	1
Community Outreach Manager	1	0	0	0	1
Constituent Relations Asst	0	0	2	0	2
Constituent Relations Coord	0	0	1	0	1
Data Systems Specialist	1	0	1	0	2
Dep Dir B&C	1	0	0	0	1
Deputy Chief of Staff	2	0	0	0	2
Deputy Communications Director	1	0	0	0	1
Deputy Legislative Director	0	0	1	0	1
Deputy Press Secretary	2	0	0	0	2
Development Manager	2	0	0	0	2
Digital Media Specialist	1	0	0	0	1
Dir Bds Comm	1	0	0	0	1
Direc Corr & Cs	0	0	1	0	1
Director	0	1	0	2	3
Director of Scheduling	0	0	1	0	1
Director State & Fed Relations	0	0	0	1	1
Executive Assistant	2	1	2	0	5
Executive Office Assistant	1	0	0	0	1
Finance Officer	0	0	1	0	1
Governor	0	0	1	0	1
Homeless Coordinator	1	0	0	0	1
It Manager	0	0	1	0	1
Legislative Coordinator	0	0	1	0	1
Legislative Director	1	0	0	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

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Payroll/Personnel Assistant	0	0	1	0	1
Payroll/Personnel Officer	0	0	1	0	1
Policy Advisor	2	0	0	0	2
Policy Coordinator	1	0	0	0	1
Procurement Officer	0	0	1	0	1
Receptionist	1	0	0	0	1
Senior Policy Advisor	1	0	0	0	1
Special Agent	3	0	4	0	7
Special Assistant	4	0	3	0	7
Special Project Assistant	0	0	1	0	1
Supply Technician	0	0	1	0	1
Totals	32	2	35	4	73

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	8,496.2	9,566.4	9,566.4	9,766.4	9,727.6	-38.8	-0.4%
72000 Travel	428.4	712.9	712.9	512.9	517.9	5.0	1.0%
73000 Services	13,590.4	1,113.4	1,113.4	1,113.4	1,133.4	20.0	1.8%
74000 Commodities	216.2	159.1	159.1	159.1	161.1	2.0	1.3%
75000 Capital Outlay	10.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,741.4	11,551.8	11,551.8	11,551.8	11,540.0	-11.8	-0.1%
Fund Sources:							
1004 Gen Fund (UGF)	10,527.8	11,369.0	11,369.0	11,369.0	11,361.3	-7.7	-0.1%
1007 I/A Rcpts (Other)	12,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	213.6	182.8	182.8	182.8	178.7	-4.1	-2.2%
Unrestricted General (UGF)	10,527.8	11,369.0	11,369.0	11,369.0	11,361.3	-7.7	-0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	12,213.6	182.8	182.8	182.8	178.7	-4.1	-2.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	62	64	64	64	65	1	1.6%
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 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												

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		
										PFT	PPT	NP
	Totals	11,540.0	9,727.6	517.9	1,133.4	161.1	0.0	0.0	0.0	65	0	8

Line Item Detail (1676)
Office of the Governor
Travel

Component: Executive Office (6)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		428.4	512.9	517.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			428.4	512.9	517.9
2000	In-State Employee Travel	Employee travel in-state	355.7	437.9	437.9
2001	In-State Non-Employee Travel	Non-Employee travel in-state	3.8	5.0	5.0
2002	Out of State Employee Travel	Employee travel out-of-state	53.0	65.0	65.0
2005	Moving Costs	Staff relocation costs.	15.9	5.0	10.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Executive Office (6)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		13,590.4	1,113.4	1,133.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			13,590.4	1,113.4	1,133.4
3000	Education Services	Training, conference fees, professional memberships.	85.2	85.0	85.0
3001	Financial Services	Accounting, auditing and management consulting.	90.5	15.0	15.0
3002	Legal and Judicial Services	Legal consulting services	25.3	20.0	30.0
3003	Information Technology	Software licensing and maintenance.	30.0	32.0	30.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	117.0	120.0	120.0
3005	Health Services	COVID testing services	9.6	2.0	0.0
3006	Delivery Services	Freight, courier and postage.	8.9	18.0	8.0
3007	Advertising and Promotions	General and specialty advertising and promotions	12,043.5	45.0	45.0
3008	Utilities	Utility costs	6.0	8.0	8.0
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	113.7	115.0	115.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	25.7	32.0	30.0
3011	Other Services	Advertising expenses	35.0	48.8	74.8
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.	126.8	130.0	130.0
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications enterprise	50.5	52.0	52.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Executive Office (6)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			13,590.4	1,113.4	1,133.4	
	Telecommunications	productivity rate.				
3019	Inter-Agency Storage	E&ED - Department-wide	Archiving services	1.6	2.0	2.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	4.7	7.0	7.0
3022	Inter-Agency Human Resources		Other services	0.0	0.0	0.0
3022	Inter-Agency Human Resources	EnvCon - Department-wide		73.5	0.0	0.0
3022	Inter-Agency Human Resources	Gov - Office of Management & Budget (2144)	Office of Management and Budget budget analyst	6.2	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases.	262.0	275.0	275.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	2.7	3.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	13.4	14.0	14.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.6	0.6	0.6
3033	Inter-Agency Aircraft	PubSaf - Department-wide	Public Safety Aircraft	8.5	50.0	50.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	37.9	39.0	39.0
3038	Inter-Agency Management/Consulting	Rev - Department-wide	Interdepartmental service contract.	411.6	0.0	0.0

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Executive Office (6)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		216.2	159.1	161.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			216.2	159.1	161.1
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	198.4	139.6	141.6
4002	Household/Institutional	General supplies.	8.3	9.0	9.0
4004	Safety	Safety supplies.	9.3	10.0	10.0
4020	Equipment Fuel	Fuel charges.	0.2	0.5	0.5

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

Component: Executive Office (6)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		10.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			10.2	0.0	0.0
5004	Equipment	Replacement office equipment.	10.2	0.0	0.0

Revenue Detail (1681)
Office of the Governor

Component: Executive Office (6)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			12,000.0	0.0	0.0
5301 Inter-Agency Receipts		COVID	0.0	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide		12,000.0	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			427.2	182.8	178.7
5351 Capital Improvement Project Inter-Agency		Reimbursable services agreement for capital projects	427.2	182.8	178.7
6004 Gen Fund (1004 Gen Fund)			3.2	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	3.2	0.0	0.0

Inter-Agency Services (1682)
Office of the Governor

Component: Executive Office (6)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	1,000.0	572.6	572.6
With Department of Administration	460.7	481.6	481.6
With Department of Education and Early Development	1.6	2.0	2.0
With Department of Environmental Conservation	73.5	0.0	0.0
With Office of the Governor	6.2	0.0	0.0
With Department of Public Safety	8.5	50.0	50.0
With Department of Transportation/Public Facilities	37.9	39.0	39.0
With Department of Revenue	411.6	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	126.8	130.0	130.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	50.5	52.0	52.0
3019 Inter-Agency Storage	E&ED - Department-wide	Archiving services	1.6	2.0	2.0
3021 Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	4.7	7.0	7.0
3022 Inter-Agency Human Resources	EnvCon - Department-wide		73.5	0.0	0.0
3022 Inter-Agency Human Resources	Gov - Office of Management & Budget (2144)	Office of Management and Budget budget analyst	6.2	0.0	0.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Building leases.	262.0	275.0	275.0
3026 Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	2.7	3.0	3.0
3027 Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	13.4	14.0	14.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to	0.6	0.6	0.6

Inter-Agency Services (1682)
Office of the Governor

Component: Executive Office (6)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3033	Inter-Agency Aircraft	PubSaf - Department-wide	DOA, Personnel). Public Safety Aircraft	8.5	50.0	50.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle leasing and maintenance.	37.9	39.0	39.0
3038	Inter-Agency Management/Consulting	Rev - Department-wide	Interdepartmental service contract.	411.6	0.0	0.0

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2023 Governor (18673)
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-#005	Homeless Coordinator	FT	A	XE	Anchorage	N00	22A	12.0		78,488	0	0	49,780	128,268	128,268
01-001X	Governor	FT	E	XE	Juneau	99	0	12.0		145,000	0	0	74,815	219,815	219,815
01-001Y	Special Agent	NP	N	XE	Juneau	N05	21	12.0		95,615	0	0	9,562	105,177	105,177
01-001YB	Special Project Assistant	NP	N	XE	Juneau	N05	26	12.0		60,000	0	0	6,000	66,000	66,000
01-002X	Chief of Staff	FT	A	XE	Juneau	N05	29 /	12.0		186,841	0	0	88,104	274,945	274,945
01-003X	Director State & Fed Relations	FT	A	XE	Washington DC	N00	28 /	12.0		184,092	0	0	87,237	271,329	271,329
01-005X	Director	FT	A	XE	Palmer	N00	24 /	12.0		107,254	0	0	60,608	167,862	167,862
01-007X	Legislative Director	FT	A	XE	Anchorage	N00	24 /	12.0		148,926	0	0	76,157	225,083	225,083
01-008X	Constituent Relations Asst	FT	A	XE	Juneau	N05	14A / B	12.0		49,325	0	0	38,803	88,128	88,128
01-009X	Deputy Press Secretary	FT	A	XE	Anchorage	N00	21 /	12.0		92,328	0	0	54,990	147,318	147,318
01-010X	Dep Dir B&C	FT	A	XE	Anchorage	N00	20 /	12.0		79,157	0	0	50,032	129,189	129,189
01-011X	Constituent Relations Coord	FT	A	XE	Juneau	N05	18A / B	12.0		65,049	0	0	44,722	109,771	109,771
01-013X	Executive Assistant	FT	A	XE	Anchorage	N00	18 /	12.0		68,560	0	0	46,043	114,603	114,603
01-014X	Deputy Legislative Director	FT	A	XE	Juneau	N05	21A / B	12.0		78,585	0	0	49,817	128,402	128,402
01-015X	Assistant Legislative Director	FT	A	XE	Juneau	N05	19E / F	12.0		78,351	0	0	49,729	128,080	128,080
01-016X	Policy Advisor	FT	A	XE	Anchorage	N00	24 /	12.0		126,679	0	0	67,919	194,598	194,598
01-018X	Community Outreach Manager	FT	A	XE	Anchorage	N00	20 /	12.0		95,881	0	0	56,327	152,208	152,208
01-019X	Special Assistant	FT	A	XE	Anchorage	N00	23D	12.0		92,957	0	0	55,226	148,183	148,183
01-021X	Policy Advisor	FT	A	XE	Anchorage	N00	27 /	12.0		134,334	0	0	70,801	205,135	205,135
01-025X	Executive Assistant	FT	A	XE	Fairbanks	N03	15A / B	12.0		51,879	0	0	39,765	91,644	91,644
01-026X	Receptionist	FT	A	XE	Anchorage	N00	15C / D	12.0		53,796	0	0	40,486	94,282	94,282
01-027X	Director	FT	A	XE	Soldotna	N00	23C / D	12.0		91,160	0	0	54,550	145,710	145,710
01-028X	Director	FT	A	XE	Fairbanks	99	24	12.0		90,000	0	0	54,113	144,113	144,113
01-034X	Senior Policy Advisor	FT	A	XE	Anchorage	N00	27	12.0		144,480	0	0	74,620	219,100	219,100
01-035X	Special Assistant	FT	A	XE	Anchorage	N00	23 /	12.0		118,837	0	0	64,968	183,805	183,805
01-039X	Assistant Director	FT	A	XE	Washington DC	N00	19A	12.0		64,409	0	0	44,481	108,890	108,890
01-040X	Digital Media Specialist	FT	A	XE	Anchorage	N00	19C / D	12.0		70,184	0	0	46,655	116,839	116,839
01-043X	Special Assistant	FT	A	XE	Juneau	N05	21 /	12.0		92,074	0	0	54,894	146,968	146,968
01-044X	Anchorage Office Manager	FT	A	XE	Anchorage	N00	19K	12.0		81,218	0	0	50,808	132,026	132,026
01-045X	Special Assistant	FT	A	XE	Juneau	N05	20A	12.0		72,092	0	0	47,373	119,465	119,465
01-046X	Dir Bds Comm	FT	A	XE	Anchorage	N00	24 /	12.0		112,869	0	0	62,721	175,590	175,590
01-047X	Legislative Coordinator	FT	A	XE	Juneau	N05	18A	12.0		63,141	0	0	44,004	107,145	107,145
01-048X	Deputy Chief of Staff	FT	A	XE	Anchorage	N00	27 /	12.0		158,673	0	0	79,228	237,901	237,901
01-049X	Director of Scheduling	FT	A	XE	Juneau	N05	21O	12.0		115,296	0	0	63,635	178,931	178,931
01-051X	Chief Public Records Officer	FT	A	XE	Juneau	N05	24E / F	12.0		109,465	0	0	61,440	170,905	170,905

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: FY2023 Governor (18673)
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
01-052X	Deputy Communications Director	FT	A	XE	Anchorage	N00	21 /	12.0		132,756	0	0	70,207	202,963	202,963
01-055X	Executive Assistant	FT	A	XE	Anchorage	N00	18A	12.0		60,138	0	0	42,873	103,011	103,011
01-058X	Executive Assistant	FT	A	XE	Juneau	N05	16B / C	12.0		58,220	0	0	42,151	100,371	100,371
01-066X	Direc Corr & Cs	FT	A	XE	Juneau	N05	24D / E	12.0		107,895	0	0	60,849	168,744	168,744
01-071X	Executive Assistant	FT	A	XE	Juneau	N05	16D / E	12.0		61,594	0	0	43,421	105,015	105,015
01-072X	Deputy Press Secretary	FT	A	XE	Anchorage	N00	21 /	12.0		76,929	0	0	49,193	126,122	126,122
01-073X	Special Assistant	FT	A	XE	Anchorage	N00	22A	12.0		78,488	0	0	49,780	128,268	128,268
01-076X	Deputy Chief of Staff	FT	A	XE	Anchorage	N00	27 /	12.0		151,384	0	0	76,931	228,315	228,315
01-081X	Special Assistant	FT	A	XE	Anchorage	N00	21 /	12.0		97,574	0	0	56,964	154,538	154,538
01-082X	Policy Coordinator	FT	A	XE	Anchorage	N00	17	12.0		62,976	0	0	43,941	106,917	106,917
01-090X	Special Assistant	FT	A	XE	Juneau	99	23	12.0		93,960	0	0	55,604	149,564	149,564
01-091X	Executive Office Assistant	FT	A	XE	Anchorage	N00	15B / C	12.0		51,227	0	0	39,519	90,746	90,746
01-101X	Administrative Director	FT	A	XE	Juneau	N05	27	12.0		173,460	0	0	83,887	257,347	257,347
01-102Y	Special Agent	NP	N	XE	Anchorage	N00	24	12.0		113,633	0	0	11,363	124,996	124,996
01-103Y	Special Agent	NP	N	XE	Anchorage	N00	21	12.0		95,914	0	0	9,591	105,505	105,505
01-104Y	Special Agent	NP	N	XE	Anchorage	N00	21	12.0		95,355	0	0	9,536	104,891	104,891
01-106Y	Special Agent	NP	N	XE	Juneau	99	21	12.0		95,355	0	0	9,536	104,891	104,891
01-107Y	Special Agent	NP	N	XE	Juneau	99	21	12.0		95,355	0	0	9,536	104,891	104,891
01-108Y	Special Agent	NP	A	XE	Juneau	99	21	12.0		95,355	0	0	9,536	104,891	104,891
01-119X	Admin Support Specialist	FT	A	XE	Juneau	N05	13A / B	12.0		45,279	0	0	37,280	82,559	82,559
01-120X	Mail Services Courier	FT	A	XE	Juneau	N05	9A	12.0		35,198	0	0	33,486	68,684	68,684
01-122X	Finance Officer	FT	A	XE	Juneau	N05	22N / O	12.0		112,070	0	0	62,420	174,490	174,490
01-123X	Constituent Relations Asst	FT	A	XE	Juneau	N05	14C / D	12.0		51,225	0	0	39,518	90,743	90,743
01-124X	Accountant	FT	A	XE	Juneau	N05	19M / N	12.0		91,400	0	0	54,640	146,040	146,040
01-125X	Procurement Officer	FT	A	XE	Juneau	N05	18D / E	12.0		70,198	0	0	46,660	116,858	116,858
01-126X	Admin Support Specialist	FT	A	XE	Juneau	N05	14A	12.0		47,814	0	0	38,234	86,048	86,048
01-127X	Accounting Tech 2	FT	A	XE	Juneau	N05	15D / E	12.0		57,298	0	0	41,804	99,102	99,102
01-128X	Data Systems Specialist	FT	A	XE	Anchorage	N00	18N / N	12.0		86,232	0	0	52,695	138,927	138,927
01-129X	Payroll/Personnel Officer	FT	A	XE	Juneau	N05	21C / D	12.0		83,928	0	0	51,828	135,756	135,756
01-130X	Payroll/Personnel Assistant	FT	A	XE	Juneau	N05	15C / D	12.0		55,860	0	0	41,263	97,123	97,123
01-131X	Supply Technician	FT	A	XE	Juneau	N05	14C / D	12.0		51,332	0	0	39,559	90,891	90,891
01-132X	Data Systems Specialist	FT	A	XE	Juneau	N05	16B / C	12.0		57,449	0	0	41,861	99,310	99,310
01-134X	Network Systems Specialist	FT	A	XE	Anchorage	N00	21L	12.0		95,667	0	0	56,246	151,913	151,913
01-136X	It Manager	FT	A	XE	Juneau	N05	23L	12.0		115,187	0	0	63,594	178,781	178,781
01-137X	Microcomputer/Network Spec	FT	A	XE	Juneau	N05	20E / F	12.0		83,421	0	0	51,637	135,058	135,058
01-304X	Comm & Comm Or	FT	A	XE	Anchorage	N00	25 /	12.0		147,060	0	0	75,569	222,629	222,629
08-1274	Development Manager	FT	A	XE	Anchorage	N00	28J / K	12.0		133,357	0	0	70,433	203,790	105,971

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

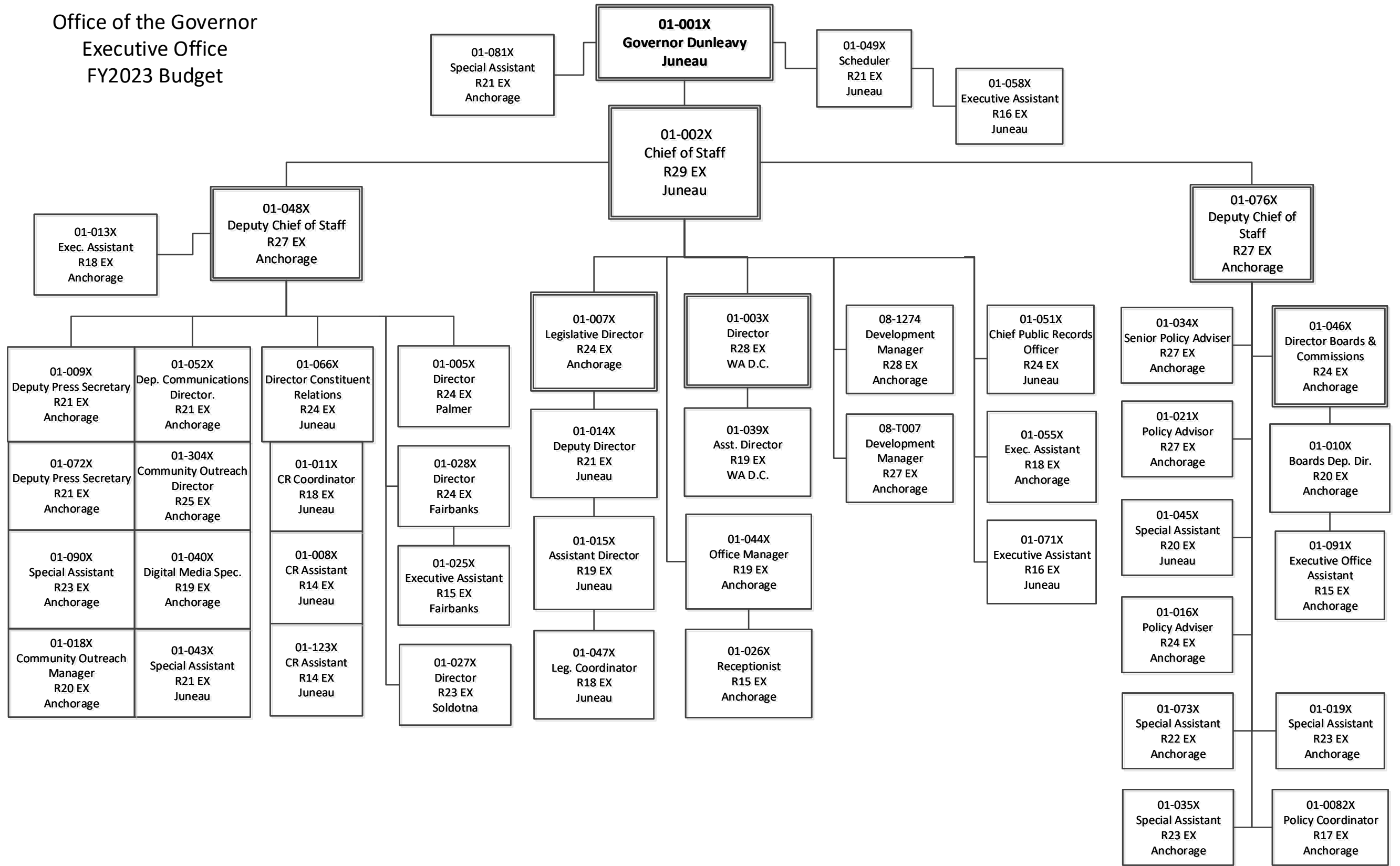
Scenario: FY2023 Governor (18673)
Component: Executive Office (6)
RDU: Executive Operations (2)

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-T007	Development Manager	FT	A	XE	Anchorage	N00	27J / K	12.0		128,879	0	0	68,747	197,626	102,766
													Total Salary Costs:	6,803,417	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	3,662,305	
													Total Pre-Vacancy:	10,465,722	
													Minus Vacancy Adjustment of 7.05%:	(738,122)	
													Total Post-Vacancy:	9,727,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	9,727,600	
Total Component Months:		876.0													

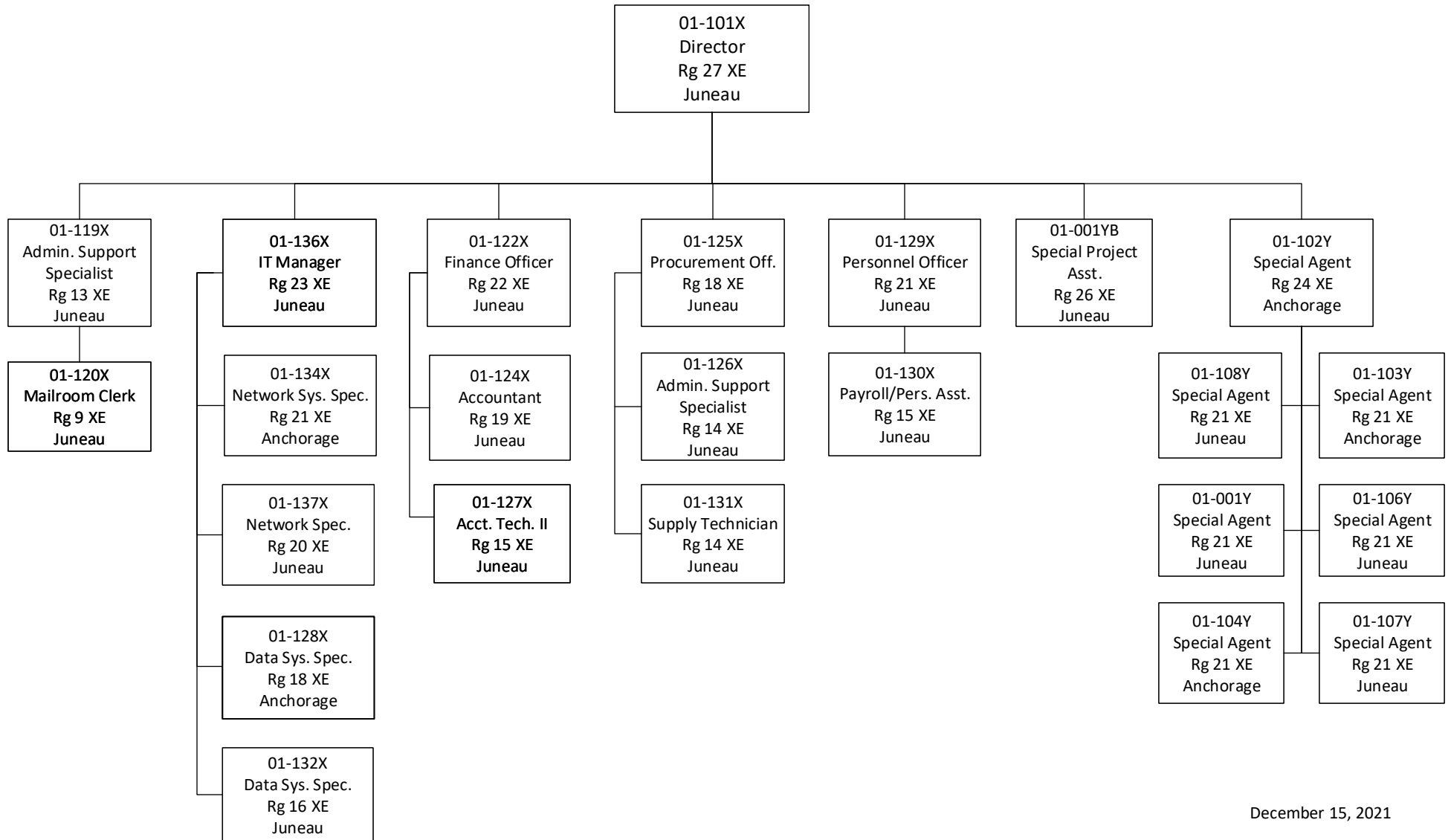
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,273,042	9,548,510	98.16%
1061 Capital Improvement Project Receipts	192,680	179,090	1.84%
Total PCN Funding:	10,465,722	9,727,600	100.00%

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

Office of the Governor
Executive Office
FY2023 Budget



Office of the Governor
 Administrative Services Division
 FY2023 Governor



December 15, 2021

State of Alaska FY2023 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 2021

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2023

No service changes.

Statutory and Regulatory Authority

Not applicable.

Contact Information

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

Governor's House Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	4	4	Annual Salaries	267,702
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	181,712
			<i>Less 2.34% Vacancy Factor</i>	(10,514)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	438,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Ex Res Asst Mgr	0	0	1	0	1
Exec Residence Housekeeper	0	0	1	0	1
Executive Residence Mgr	0	0	1	0	1
Executive Residence Steward	0	0	1	0	1
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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	249.0	445.5	445.5	445.5	438.9	-6.6	-1.5%
72000 Travel	0.0	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	79.9	214.5	214.5	214.5	214.5	0.0	0.0%
74000 Commodities	19.4	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	348.3	756.7	756.7	756.7	750.1	-6.6	-0.9%
Fund Sources:							
1004 Gen Fund (UGF)	348.3	756.7	756.7	756.7	750.1	-6.6	-0.9%
Unrestricted General (UGF)	348.3	756.7	756.7	756.7	750.1	-6.6	-0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	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 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

Line Item Detail (1676)
Office of the Governor
Travel

Component: Governor's House (9)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	12.0	12.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	12.0	12.0
2000	In-State Employee Travel	Travel for First Lady and House staff	0.0	12.0	12.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Governor's House (9)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		79.9	214.5	214.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			79.9	214.5	214.5
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	11.1	18.0	18.0
3007	Advertising and Promotions	Promotional and other mailings	4.9	10.0	10.0
3008	Utilities	Utility costs	29.4	40.0	40.0
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	1.4	3.0	3.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	0.1	1.0	1.0
3011	Other Services	Management consulting, printing, and other services	1.5	77.0	77.0
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.	7.1	10.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	5.9	9.0	9.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide Facilities maintenance costs.	13.7	40.0	40.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.2	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	2.6	3.0	3.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet vehicle leasing and maintenance.	2.0	3.0	3.0

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Governor's House (9)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		19.4	84.7	84.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			19.4	84.7	84.7
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	2.7	15.0	15.0
4002	Household/Institutional	General supplies.	16.6	69.2	69.2
4020	Equipment Fuel	Fuel charges.	0.1	0.5	0.5

Inter-Agency Services (1682)
Office of the Governor

Component: Governor's House (9)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				31.5	65.5	65.5
With Department of Administration				29.5	62.5	62.5
With Department of Transportation/Public Facilities				2.0	3.0	3.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	7.1	10.0	10.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	5.9	9.0	9.0	
3020	Inter-Agency Building Maintenance	Admin - Department-wide Facilities maintenance costs.	13.7	40.0	40.0	
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.2	0.5	0.5	
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	2.6	3.0	3.0	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet vehicle leasing and maintenance.	2.0	3.0	3.0	

Personal Services Expenditure Detail
Office of the Governor

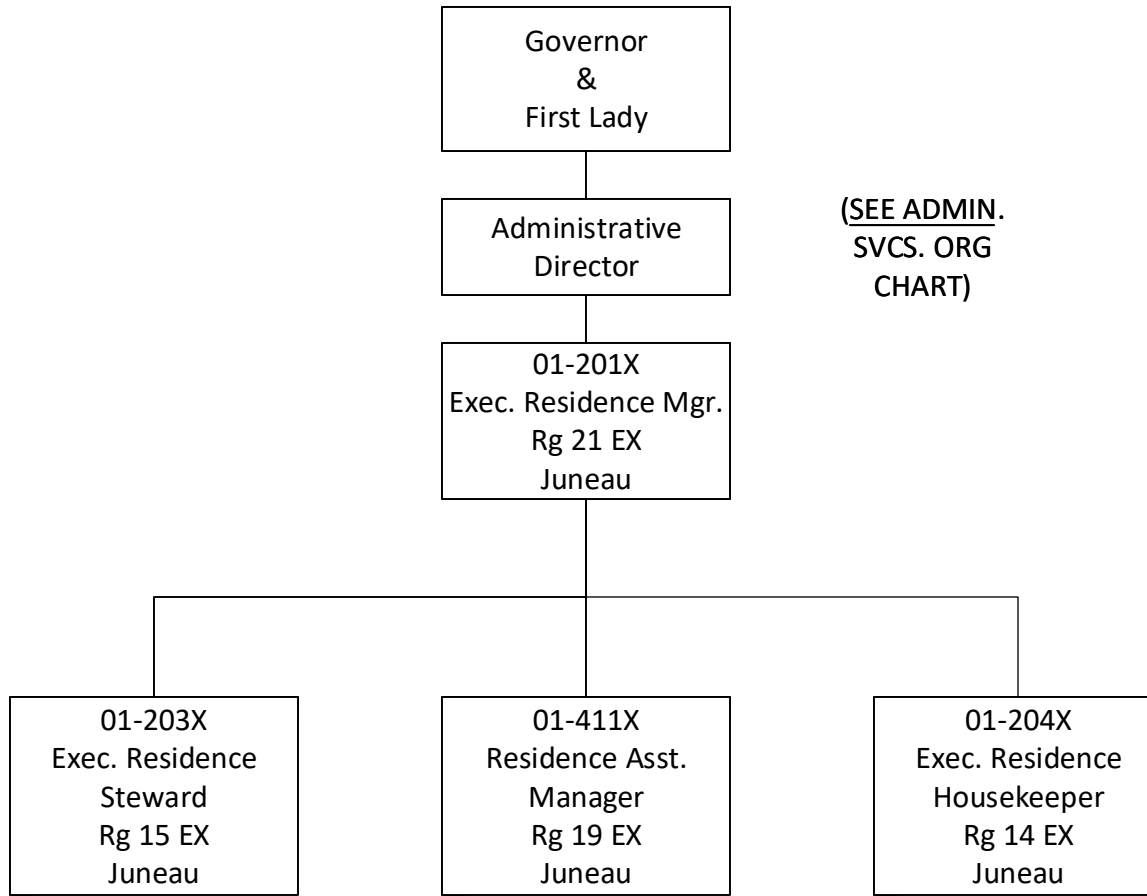
Scenario: FY2023 Governor (18673)
Component: Governor's House (9)
RDU: Executive Operations (2)

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	21E / F	12.0		89,014	0	0	53,742	142,756	142,756
01-203X	Executive Residence Steward	FT	A	XE	Juneau	N05	15A / B	12.0		52,065	0	0	39,835	91,900	91,900
01-204X	Exec Residence Housekeeper	FT	A	XE	Juneau	N05	14A / B	12.0		48,623	0	0	38,539	87,162	87,162
01-411X	Ex Res Asst Mgr	FT	A	XE	Juneau	N05	19E / F	12.0		78,000	0	0	49,596	127,596	127,596
													Total Salary Costs:	267,702	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	181,712	
													Total Pre-Vacancy:	449,414	
													Minus Vacancy Adjustment of 2.34%:	(10,514)	
													Total Post-Vacancy:	438,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	438,900	
Total Component Months:		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	449,414	438,900	100.00%
Total PCN Funding:	449,414	438,900	100.00%

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

GOVERNOR'S HOUSE
FY2023 Governor



(SEE ADMIN.
SVCS. ORG
CHART)

December 15, 2021

State of Alaska FY2023 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 2021

Not applicable.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2023

No service changes.

Statutory and Regulatory Authority

No statutes or regulations.

Contact Information

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

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 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	50.0	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	50.0	250.0	250.0	250.0	250.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	50.0	250.0	250.0	250.0	250.0	0.0 0.0%
Unrestricted General (UGF)	50.0	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 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

Line Item Detail (1676)
Office of the Governor
Services

Component: Contingency Fund (10)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		50.0	250.0	250.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			50.0	250.0	250.0
3011	Other Services	Contingency fund eligible expenses	0.0	250.0	250.0
3024	Inter-Agency Legal	Department of Law services (I/A transfer to DOL).	50.0	0.0	0.0

State of Alaska FY2023 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 Seafood Marketing Institute Board of Directors
- 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
- Authenticate documents for use in a foreign country
- Certifying agent of Bond Sale Certificates for the State of Alaska
- Regulate use of the State Seal
- Represent Alaska on the Arctic Winter Games Committee
- Chair, Elections Policy Working Group
- Co-Chair, Statewide Committee on Research, University of Alaska

Major Component Accomplishments in 2021

- 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 FY2023

- 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 Alaska host city for the 2024 Arctic Winter Games.
- Educate Alaskans on the new voting process for the Primary and General Elections.
- Implement new district maps after the finalization of the Redistricting process.
- 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	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	581,411
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	360,504
			<i>Less 3.93% Vacancy Factor</i>	(37,015)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	904,900

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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	769.2	921.0	921.0	921.0	904.9	-16.1	-1.7%
72000 Travel	21.0	85.2	85.2	85.2	85.2	0.0	0.0%
73000 Services	174.9	194.6	194.6	194.6	194.6	0.0	0.0%
74000 Commodities	6.3	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	971.4	1,219.8	1,219.8	1,219.8	1,203.7	-16.1	-1.3%
Fund Sources:							
1004 Gen Fund (UGF)	971.4	1,219.8	1,219.8	1,219.8	1,203.7	-16.1	-1.3%
Unrestricted General (UGF)	971.4	1,219.8	1,219.8	1,219.8	1,203.7	-16.1	-1.3%
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 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
		14.0										
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
		-30.1										
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

Line Item Detail (1676)
Office of the Governor
Travel

Component: Lieutenant Governor (11)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		21.0	85.2	85.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			21.0	85.2	85.2
2000	In-State Employee Travel	Employee travel in-state	20.1	73.2	73.2
2002	Out of State Employee Travel	Employee travel out-of-state	0.9	12.0	12.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Lieutenant Governor (11)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		174.9	194.6	194.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			174.9	194.6	194.6
3000	Education Services	Training, conference fees, professional memberships.	42.8	45.0	45.0
3001	Financial Services	Accounting, auditing and management consulting.	2.7	3.0	3.0
3003	Information Technology	Software licensing and maintenance.	0.3	5.0	5.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	9.3	12.0	12.0
3006	Delivery Services	Freight, courier and postage.	0.7	1.0	1.0
3007	Advertising and Promotions	Advertising costs	1.1	2.0	2.0
3008	Utilities	Utility costs	1.9	3.0	3.0
3010	Equipment/Machinery	Office equipment leases and maintenance.	0.4	1.0	1.0
3011	Other Services	Management consulting, printing, and other services	92.7	96.9	96.9
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.	12.3	13.0	13.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	4.1	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	0.7	1.0	1.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Lieutenant Governor (11)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				174.9	194.6	194.6
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	0.3	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	5.5	6.0	6.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.1	0.2	0.2

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Lieutenant Governor (11)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		6.3	19.0	19.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			6.3	19.0	19.0
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	4.6	16.0	16.0
4002	Household/Institutional	General supplies.	1.7	3.0	3.0

Revenue Detail (1681)
Office of the Governor

Component: Lieutenant Governor (11)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6004 Gen Fund (1004 Gen Fund)			117.8	120.0	120.0
6001 General Fund Pblc Protection - Other Licenses & Permits		Fee revenue including notary and authentications	117.8	120.0	120.0

Inter-Agency Services (1682)
Office of the Governor

Component: Lieutenant Governor (11)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				23.0	25.7	25.7
With Department of Administration				23.0	25.7	25.7
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 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.	12.3	13.0	13.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications enterprise productivity rate.	4.1	5.0	5.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mail service (I/A transfer to DOA, Shared Services).	0.7	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	General liability and other insurance costs.	0.3	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	State accounting and payroll system costs (I/A transfer to DOA, Finance).	5.5	6.0	6.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.1	0.2	0.2

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2023 Governor (18673)
Component: Lieutenant Governor (11)
RDU: Executive Operations (2)

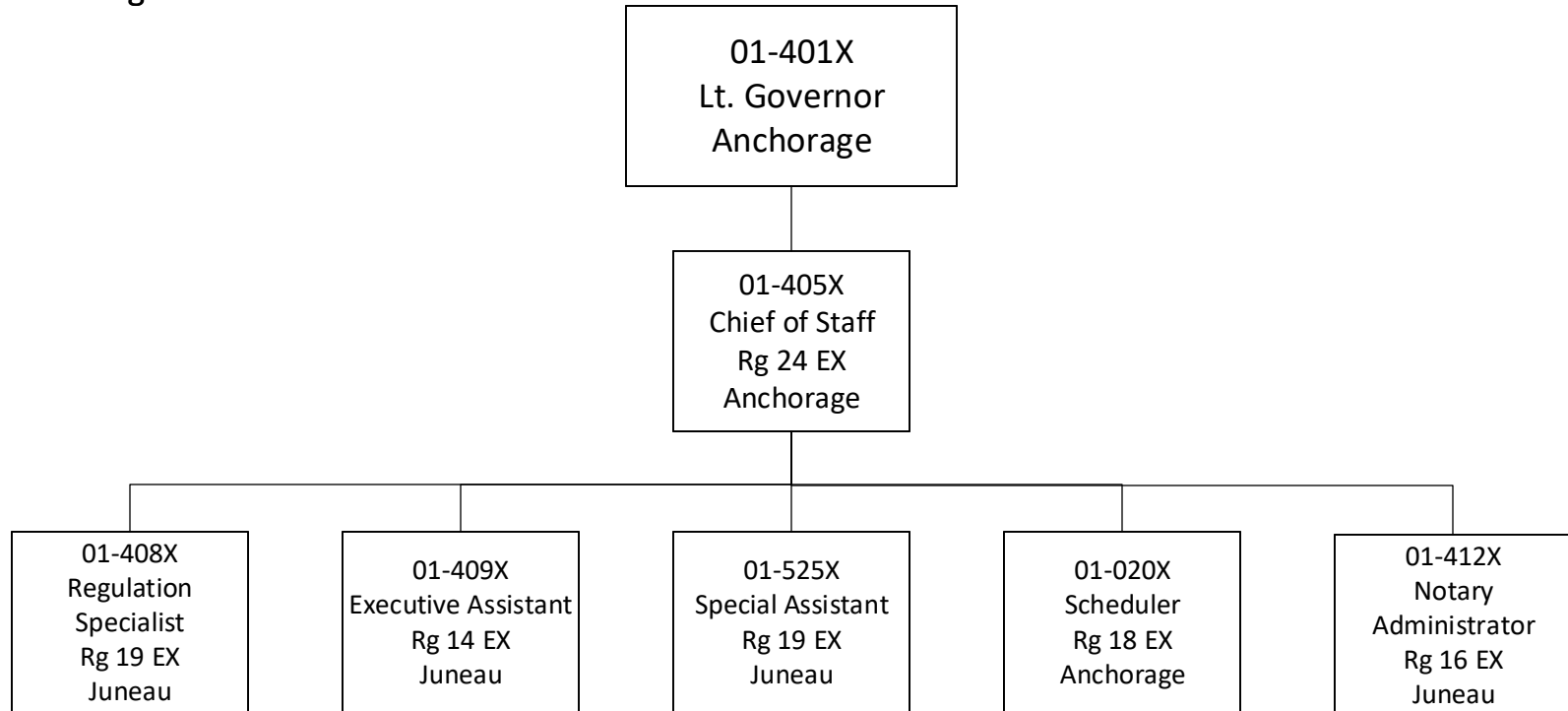
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-020X	Lt Governor Scheduler	FT	A	XE	Anchorage	N00	18 / A	12.0		67,837	0	0	45,771	113,608	113,608
01-401X	Lieutenant Governor	FT	E	XE	Anchorage	N00	0	12.0		115,000	0	0	63,523	178,523	178,523
01-405X	Chief of Staff For Lt Gov	FT	A	XE	Anchorage	N00	24 /	12.0		140,191	0	0	73,005	213,196	213,196
01-408X	Reg & Init Spec	FT	A	XE	Juneau	N05	19E / F	12.0		78,819	0	0	49,905	128,724	128,724
01-409X	Executive Assistant	FT	A	XE	Juneau	N05	14A / B	12.0		48,556	0	0	38,514	87,070	87,070
01-412X	Notary Comm Administrator	FT	A	XE	Juneau	N05	16D / E	12.0		62,231	0	0	43,661	105,892	105,892
01-525X	Special Assistant	FT	A	XE	Juneau	N05	19A / B	12.0		68,777	0	0	46,125	114,902	114,902

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	7	0	0	581,411
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: 360,504
				Total Pre-Vacancy: 941,915
				Minus Vacancy Adjustment of 3.93%: (37,015)
				Total Post-Vacancy: 904,900
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 904,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	941,915	904,900	100.00%
Total PCN Funding:	941,915	904,900	100.00%

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

OFFICE OF THE LIEUTENANT
GOVERNOR
FY 2023 Budget



December 15, 2021

State of Alaska FY2023 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 2021

No major accomplishments.

Key RDU Challenges

No key RDU challenges.

Significant Changes in Results to be Delivered in FY2023

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

	FY2021 Actuals				FY2022 Management Plan				FY2023 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	579.2	0.0	0.0	579.2	596.2	0.0	0.0	596.2	596.2	0.0	0.0	596.2
Governor's Office Leasing	507.6	0.0	0.0	507.6	490.6	0.0	0.0	490.6	490.6	0.0	0.0	490.6
Totals	1,086.8	0.0	0.0	1,086.8	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 FY2022 Management Plan to FY2023 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>
FY2022 Management Plan	1,086.8	0.0	0.0	0.0	1,086.8
FY2023 Governor	1,086.8	0.0	0.0	0.0	1,086.8

**State of Alaska
FY2023 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 2021

Not applicable.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2023

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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 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	579.2	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	579.2	596.2	596.2	596.2	596.2	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	579.2	596.2	596.2	596.2	596.2	0.0 0.0%
Unrestricted General (UGF)	579.2	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 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

Line Item Detail (1676)
Office of the Governor
Services

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

Line Number	Line Name			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services			579.2	596.2	596.2
Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	579.2	596.2	596.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases.	579.2	596.2	596.2

Inter-Agency Services (1682)
Office of the Governor

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

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				579.2	596.2	596.2
With Department of Administration				579.2	596.2	596.2
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases.	579.2	596.2	596.2

State of Alaska FY2023 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 2021

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2023

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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 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	507.6	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	507.6	490.6	490.6	490.6	490.6	0.0 0.0%	
Fund Sources:							
1004 Gen Fund (UGF)	507.6	490.6	490.6	490.6	490.6	0.0 0.0%	
Unrestricted General (UGF)	507.6	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 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

Line Item Detail (1676)
Office of the Governor
Services

Component: Governor's Office Leasing (2779)

Line Number	Line Name			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services			507.6	490.6	490.6
Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	507.6	490.6	490.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases.	507.6	490.6	490.6

Inter-Agency Services (1682)
Office of the Governor

Component: Governor's Office Leasing (2779)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				507.6	490.6	490.6
With Department of Administration				507.6	490.6	490.6
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide	Building leases.	507.6	490.6	490.6

State of Alaska FY2023 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 2021

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 FY2023

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

	FY2021 Actuals				FY2022 Management Plan				FY2023 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												
Admin Services	0.0	0.0	0.0	0.0	147.9	2,905.1	0.0	3,053.0	0.0	3,191.6	0.0	3,191.6
Directors												
Office of Management & Budget	2,176.5	2,905.8	0.0	5,082.3	2,787.4	0.0	0.0	2,787.4	2,732.9	0.0	0.0	2,732.9
Totals	2,176.5	2,905.8	0.0	5,082.3	2,935.3	2,905.1	0.0	5,840.4	2,732.9	3,191.6	0.0	5,924.5

**Office of Management & Budget
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 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>
FY2022 Management Plan	2,935.3	0.0	2,905.1	0.0	5,840.4
Adjustments which continue current level of service:					
-Admin Services Directors	-147.9	0.0	82.4	0.0	-65.5
-Office of Management & Budget	-54.5	0.0	0.0	0.0	-54.5
Proposed budget increases:					
-Admin Services Directors	0.0	0.0	204.1	0.0	204.1
FY2023 Governor	2,732.9	0.0	3,191.6	0.0	5,924.5

State of Alaska FY2023 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 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 2021

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 FY2023

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Office of Management and Budget Administrative Services Directors Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2022 Management Plan	FY2023 Governor			
			Annual Salaries		1,935,187
Full-time	14	15	Premium Pay		0
Part-time	0	0	Annual Benefits		1,031,661
Nonpermanent	0	0	<i>Less 0.09% Vacancy Factor</i>		<i>(2,748)</i>
			Lump Sum Premium Pay		0
Totals	14	15	Total Personal Services		2,964,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Director	3	0	11	1	15
Totals	3	0	11	1	15

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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	2,856.5	2,856.5	2,856.5	2,964.1	107.6	3.8%
72000 Travel	0.0	15.0	15.0	15.0	16.0	1.0	6.7%
73000 Services	0.0	167.5	167.5	167.5	196.5	29.0	17.3%
74000 Commodities	0.0	14.0	14.0	14.0	15.0	1.0	7.1%
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	3,053.0	3,053.0	3,053.0	3,191.6	138.6	4.5%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	147.9	147.9	147.9	0.0	-147.9	-100.0%
1007 I/A Rcpts (Other)	0.0	2,905.1	2,905.1	2,905.1	3,191.6	286.5	9.9%
Unrestricted General (UGF)	0.0	147.9	147.9	147.9	0.0	-147.9	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	2,905.1	2,905.1	2,905.1	3,191.6	286.5	9.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	14	14	14	15	1	7.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: 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	
***** 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
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

Line Item Detail (1676)
Office of the Governor
Travel

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	15.0	16.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	15.0	16.0
2000	In-State Employee Travel	Employee travel in-state	0.0	15.0	16.0

Line Item Detail (1676)

**Office of the Governor
Services**

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		0.0	167.5	196.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	167.5	196.5
3000	Education Services	Training, conference fees, professional memberships.	0.0	1.0	1.0
3003	Information Technology	Software licensing and maintenance.	0.0	1.0	2.0
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	0.0	8.0	9.0
3011	Other Services	Management consulting, printing, and other services	0.0	137.4	162.0
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	12.0	13.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	0.0	7.0	8.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.0	0.5	0.7
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	0.0	0.5	0.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.0	0.1	0.1

Line Item Detail (1676)

Office of the Governor

Commodities

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.0	14.0	15.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			0.0	14.0	15.0
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	0.0	14.0	15.0

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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	2,980.0	3,191.6
5301 Inter-Agency Receipts	Admin - Department-wide	Administrative Services Director services	0.0	180.0	185.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Administrative Services Director services	0.0	210.0	210.0
5301 Inter-Agency Receipts	Correct - Department-wide	Administrative Services Director services	0.0	225.0	225.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Administrative Services Director services	0.0	230.0	230.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Administrative Services Director services	0.0	190.0	190.0
5301 Inter-Agency Receipts	FCS - Department-wide	Administrative Services Director services	0.0	0.0	204.1
5301 Inter-Agency Receipts	FishGm - Department-wide	Administrative Services Director services	0.0	190.0	190.0
5301 Inter-Agency Receipts	Health - Department-wide	Administrative Services Director services	0.0	240.0	240.0
5301 Inter-Agency Receipts	Labor - Department-wide	Administrative Services Director services	0.0	240.0	240.0
5301 Inter-Agency Receipts	Law - Department-wide	Administrative Services Director services	0.0	180.0	182.5
5301 Inter-Agency Receipts	M&VA - Department-wide	Administrative Services Director services	0.0	195.0	195.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Administrative Services Director services	0.0	260.0	260.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Administrative Services Director services	0.0	200.0	200.0
5301 Inter-Agency Receipts	Rev - Department-wide	Administrative Services Director services	0.0	210.0	210.0
5301 Inter-Agency Receipts	Trans - Department-wide	Administrative Services Director services	0.0	230.0	230.0

Inter-Agency Services (1682)

Office of the Governor

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

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				0.0	20.1	22.5
With Department of Administration				0.0	20.1	22.5
Object Class	Servicing Agency	Explanation				
			FY2021 Actuals	FY2022 Management Plan	FY2023 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	12.0	13.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	0.0	7.0	8.0	
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	0.0	0.5	0.7	
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	0.0	0.5	0.7	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.0	0.1	0.1	

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2023 Governor (18673)
Component: Office of Management and Budget Administrative Services Directors (3290)
RDU: Office of Management & Budget (3)

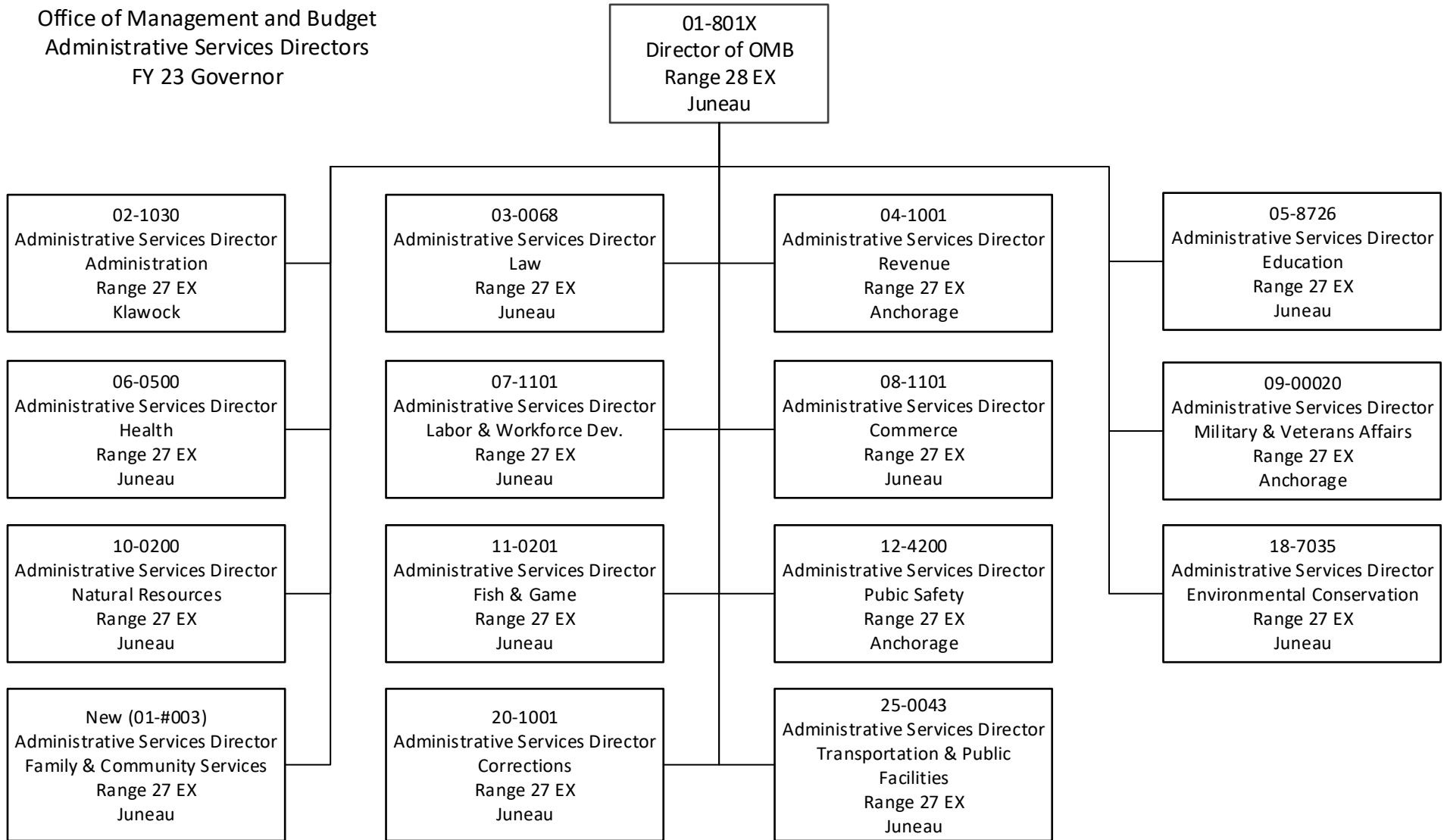
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-#003	Division Director	FT	A	XE	Juneau	N05	27E	12.0		124,449	0	0	67,080	191,529	0
02-1030	Division Director	FT	A	XE	Klawock	N00	27D / E	12.0		118,009	0	0	64,656	182,665	0
03-0068	Division Director	FT	A	XE	Anchorage	N00	27D / E	12.0		118,077	0	0	64,681	182,758	0
04-1001	Division Director	FT	A	XE	Juneau	N05	27C / D	12.0		119,026	0	0	65,039	184,065	0
05-8726	Division Director	FT	A	XE	Juneau	N05	27M	12.0		146,757	0	0	75,473	222,230	0
06-0500	Division Director	FT	A	XE	Juneau	N05	27F / J	12.0		131,762	0	0	69,833	201,595	0
07-1101	Division Director	FT	A	XE	Juneau	N05	27N	12.0		151,535	0	0	76,979	228,514	0
08-1101	Division Director	FT	A	XE	Juneau	N05	27F / J	12.0		129,656	0	0	69,040	198,696	0
09-0020	Division Director	FT	A	XE	Anchorage	N00	27E / F	12.0		120,568	0	0	65,619	186,187	0
10-0200	Division Director	FT	A	XE	Anchorage	N00	27J	12.0		126,984	0	0	68,034	195,018	0
11-0201	Division Director	FT	A	XE	Juneau	N05	27D / E	12.0		120,858	0	0	65,728	186,586	0
12-4200	Division Director	FT	A	XE	Juneau	N05	27D / E	12.0		121,720	0	0	66,053	187,773	0
18-7035	Division Director	FT	A	XE	Juneau	N05	27D / E	12.0		121,720	0	0	66,053	187,773	0
20-1001	Division Director	FT	A	XE	Juneau	N05	27M	12.0		146,757	0	0	75,473	222,230	0
25-0043	Division Director	FT	A	XE	Juneau	N05	27J / K	12.0		137,309	0	0	71,920	209,229	0

				Total Salary Costs:			1,935,187
				Total COLA:			0
				Total Premium Pay:			0
				Total Benefits:			1,031,661
				Total Pre-Vacancy:			2,966,848
				Minus Vacancy Adjustment of 0.09%:			(2,748)
				Total Post-Vacancy:			2,964,100
				Plus Lump Sum Premium Pay:			0
				Personal Services Line 100:			2,964,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	2,966,848	2,964,100	100.00%
Total PCN Funding:	2,966,848	2,964,100	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
 FY 23 Governor



December 15, 2021

State of Alaska FY2023 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 2021

- 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 FY2023

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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E-mail: neil.steininger@alaska.gov

Office of Management and Budget Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	16	16	Annual Salaries	1,697,710
Part-time	0	0	Premium Pay	0
Nonpermanent	1	0	Annual Benefits	961,043
			<i>Less 4.27% Vacancy Factor</i>	(113,453)
			Lump Sum Premium Pay	0
Totals	17	16	Total Personal Services	2,545,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Bdg Sys Analyst	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
Fiscal Management Analyst	0	0	1	0	1
OMB Executive Assistant	0	0	1	0	1
Policy & Program Analyst	0	0	1	0	1
Policy Analyst	0	0	0	1	1
Policy and Program Specialist	0	0	1	0	1
Program Budget Analyst 3	0	0	5	0	5
Program Budget Analyst 5	0	0	1	0	1
Senior Budget Analyst	0	0	1	0	1
Totals	0	0	15	1	16

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	4,883.2	2,599.8	2,599.8	2,599.8	2,545.3	-54.5	-2.1%
72000 Travel	26.2	10.2	10.2	10.2	10.2	0.0	0.0%
73000 Services	139.9	158.4	158.4	158.4	158.4	0.0	0.0%
74000 Commodities	33.0	14.0	14.0	14.0	14.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,082.3	2,787.4	2,787.4	2,787.4	2,732.9	-54.5	-2.0%
Fund Sources:							
1004 Gen Fund (UGF)	2,176.5	2,787.4	2,787.4	2,787.4	2,732.9	-54.5	-2.0%
1007 I/A Rcpts (Other)	2,905.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	2,176.5	2,787.4	2,787.4	2,787.4	2,732.9	-54.5	-2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,905.8	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	30	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	2,787.4	2,599.8	10.2	158.4	14.0	5.0	0.0	0.0	16	0	1
1004 Gen Fund		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	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.4										
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)	SalAdj	-87.9	-87.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-87.9										
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

Line Item Detail (1676)
Office of the Governor
Travel

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		26.2	10.2	10.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			26.2	10.2	10.2
2000	In-State Employee Travel	Employee travel in-state	23.5	8.2	8.2
2002	Out of State Employee Travel	Employee travel out-of-state	2.7	2.0	2.0

Line Item Detail (1676)
Office of the Governor
Services

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		139.9	158.4	158.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			139.9	158.4	158.4
3000	Education Services	Training, conference fees, professional memberships.	10.1	10.0	10.0
3003	Information Technology	Software licensing and maintenance.	3.5	3.5	3.5
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	11.8	12.0	12.0
3006	Delivery Services	Freight, courier and postage.	0.2	0.5	0.5
3010	Equipment/Machinery	Office equipment leases and maintenance.	2.6	3.0	3.0
3011	Other Services	Professional services contracts	0.3	63.2	63.2
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.	55.3	50.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	12.5	10.0	10.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases.	36.6	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	1.2	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	5.5	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.3	0.2	0.2

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		33.0	14.0	14.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	33.0	14.0	14.0
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	33.0	14.0	14.0

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

Component: Office of Management and Budget (2144)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			0.0	5.0	5.0
5004	Equipment	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			2,905.8	0.0	0.0
5301 Inter-Agency Receipts		Administrative Services Director and Budget Analyst services	4.6	0.0	0.0
5301 Inter-Agency Receipts	Admin - Department-wide	Administrative Services Director and Budget Analyst services	178.5	0.0	0.0
5301 Inter-Agency Receipts	Commerce - Department-wide	Administrative Services Director and Budget Analyst services	206.8	0.0	0.0
5301 Inter-Agency Receipts	Correct - Department-wide	Administrative Services Director and Budget Analyst services	222.8	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Administrative Services Director and Budget Analyst services	227.4	0.0	0.0
5301 Inter-Agency Receipts	EnvCon - Department-wide	Administrative Services Director and Budget Analyst services	186.8	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Administrative Services Director and Budget Analyst services	185.7	0.0	0.0
5301 Inter-Agency Receipts	Gov - Executive Office (6)	Administrative Services Director and Budget Analyst services	3.5	0.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide		231.1	0.0	0.0
5301 Inter-Agency Receipts	Labor - Department-wide		232.9	0.0	0.0
5301 Inter-Agency Receipts	Law - Department-wide	Administrative Services Director and Budget Analyst services	170.9	0.0	0.0
5301 Inter-Agency Receipts	M&VA - Department-wide	Administrative Services Director and Budget Analyst services	183.7	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Administrative Services Director and Budget Analyst services	249.1	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Administrative Services Director and Budget Analyst services	187.6	0.0	0.0
5301 Inter-Agency Receipts	Rev - Department-wide	Administrative Services Director and Budget Analyst services	204.8	0.0	0.0
5301 Inter-Agency Receipts	Trans - Department-wide	Administrative Services Director and Budget Analyst services	222.8	0.0	0.0
5301 Inter-Agency Receipts	Univ - Department-wide		6.8	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			1.0	0.0	1.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	1.0	0.0	1.0

Revenue Detail (1681)
Office of the Governor

Component: Office of Management and Budget (2144)

Inter-Agency Services (1682)
Office of the Governor

Component: Office of Management and Budget (2144)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				111.4	66.2	66.2
With Department of Administration				111.4	66.2	66.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	55.3	50.0	50.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	12.5	10.0	10.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases.	36.6	0.0	0.0	
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	1.2	1.0	1.0	
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	5.5	5.0	5.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.3	0.2	0.2	

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2023 Governor (18673)
Component: Office of Management and Budget (2144)
RDU: Office of Management & Budget (3)

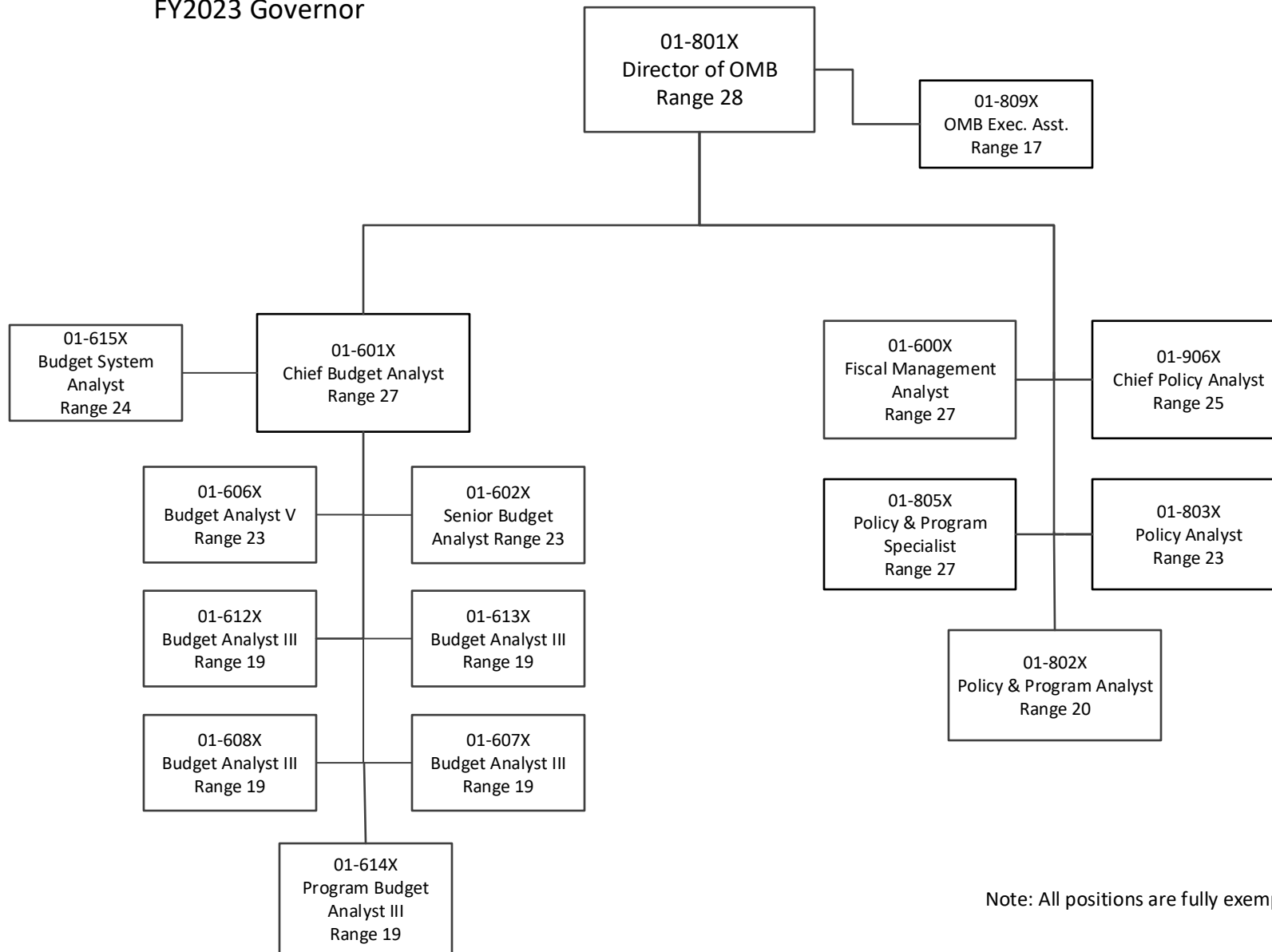
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-600X	Fiscal Management Analyst	FT	A	XE	Juneau	N05	27M	12.0		146,757	0	0	75,473	222,230	222,230
01-601X	Chief Budget Analyst	FT	A	XE	Juneau	N05	27F / J	12.0		129,480	0	0	68,974	198,454	198,454
01-602X	Senior Budget Analyst	FT	A	XE	Juneau	N05	23F / J	12.0		105,689	0	0	60,019	165,708	165,708
01-606X	Program Budget Analyst 5	FT	A	XE	Juneau	N05	23E / F	12.0		103,218	0	0	59,089	162,307	162,307
01-607X	Program Budget Analyst 3	FT	A	XE	Juneau	N05	19J	12.0		82,602	0	0	51,329	133,931	133,931
01-608X	Program Budget Analyst 3	FT	A	XE	Juneau	N05	19D / E	12.0		76,655	0	0	49,090	125,745	125,745
01-612X	Program Budget Analyst 3	FT	A	XE	Juneau	N05	19D / E	12.0		76,635	0	0	49,083	125,718	125,718
01-613X	Program Budget Analyst 3	FT	A	XE	Juneau	N05	19A	12.0		67,626	0	0	45,692	113,318	113,318
01-614X	Program Budget Analyst 3	FT	A	XE	Juneau	N05	19A	12.0		67,626	0	0	45,692	113,318	113,318
01-615X	Bdg Sys Analyst	FT	A	XE	Juneau	N05	24P / Q	12.0		141,897	0	0	73,647	215,544	215,544
01-801X	Director of OMB	FT	A	XE	Juneau	N05	28 /	12.0		175,582	0	0	84,556	260,138	260,138
01-801Y	Executive Office Assistant	NP	N	XE	Juneau	N05	15B	2.0		0	0	0	0	0	0
01-802X	Policy & Program Analyst	FT	A	XE	Juneau	N05	20A	12.0		72,092	0	0	47,373	119,465	119,465
01-803X	Policy Analyst	FT	A	XE	Pendleton OR	99	23 /	12.0		132,935	0	0	70,274	203,209	203,209
01-805X	Policy and Program Specialist	FT	A	XE	Juneau	N05	27F / J	12.0		130,884	0	0	69,502	200,386	200,386
01-809X	OMB Executive Assistant	FT	A	XE	Juneau	N05	17A / B	12.0		60,864	0	0	43,147	104,011	104,011
01-906X	Chief Policy Analyst	FT	A	XE	Juneau	N05	25J / K	12.0		127,168	0	0	68,103	195,271	195,271

	Total Positions	New	Deleted		Total Salary Costs:	1,697,710
					Total COLA:	0
Full Time Positions:	16	0	0		Total Premium Pay:	0
Part Time Positions:	0	0	0		Total Benefits:	961,043
Non Permanent Positions:	0	0	1			
Positions in Component:	16	0	1		Total Pre-Vacancy:	2,658,753
					Minus Vacancy Adjustment of 4.27%:	(113,453)
					Total Post-Vacancy:	2,545,300
Total Component Months:	192.0				Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	2,545,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,658,753	2,545,300	100.00%
Total PCN Funding:	2,658,753	2,545,300	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 MANAGEMENT
AND BUDGET
FY2023 Governor



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

December 15, 2021

State of Alaska FY2023 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).
- Provide election language assistance for voters as required by federal law.

Major Component Accomplishments in 2021

- Managed all aspects of the implementation of PFD-AVR, processing 382,124 PFD Auto and Manual voter registration applications to date. Of that number, 13,608 are new registrations.
- Voter registration activity in 2021 currently includes 422,616 voter registration transactions, of which 17,234 are new registrations. These numbers reflect voter registration from the PFD-AVR process and all other registration sources.
- Conducted 19 safe and secure REAA elections amid a continued pandemic.
- In accordance with the NVRA and state law, the division performed voter list maintenance and moved 14,153 voters to inactive status.
- Processed two statewide initiative petition applications.
- 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 accessibility to language-appropriate webpages.
- Enhanced internal workflows and processes by improving databases and streamlining translated materials.
- Membership in the Electronic Registration Information Center improved the accuracy of voter rolls. Voter registration cancellations from participation in the cross-state matching program equaled 12,215. ERIC currently includes 31 states and the District of Columbia.
- Conducted election systems security testing with state and federal partners.
- Improving physical security within the division offices by installing security cameras in ballot tabulation areas of each office, key card access to all ballot tabulation rooms, ballot rooms, review board rooms, and server rooms while maintaining alarms in areas where ballots are secured.
- Developed regulations to implement top four primary and ranked choice general election voting.
- Received the 2021 Clearinghouse Award for the division's online election worker training.
- Developing educational materials for Alaska voters to explain the new top four primary and ranked choice general election voting processes.

- Preparing for precinct redistricting by acquiring mapping software and testing the redistricting solution in the voter registration database.

Key Component Challenges

- Continued management of the PFD-AVR requirements with no additional funding or staff resources.
- 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, it will be a challenge to manage this program without additional resources.
- Continued modernization of voting technology without compromising auditability and security.
- Continuing ongoing cybersecurity best practices and monitoring by using resources and support provided by Department of Homeland Security, Governor's IT, and the Office of Information Technology to protect the division's systems.
- Maintaining current and accurate voter registration list in light of constricting state law.
- Managing the division's workload in the face of 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.
- Rising transportation, freight and postage costs. This is a budgetary challenge in a state whose only option is to transport election materials by air.
- Improving the division's language assistance program in compliance with the *Toyukak* settlement and the federal Voting Rights Act.
- 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. The low rate of election worker pay continues to be a concern.
- Managing an increasing number of public records requests.
- Implementation of ranked choice voting for the 2022 general election.
- Preparing and training for the redistricting process. The US Census Bureau delayed release of census data from April to mid-August due to COVID-19. This delay and potential legal challenges to the selected redistricting plan could make it challenging for the division to implement new precinct maps, descriptions, reassignment of voters, polling place assignment, and voter card distribution in time for the 2022 primary election.
- Creating and maintaining an accessible website for voters with disabilities.
- Meeting the increasing demands for investigations into potential duplicate voting or fraudulent voter registrations.

Significant Changes in Results to be Delivered in FY2023

- Implementing ranked choice voting for the 2022 general election.
- 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 language materials for the top four primary and ranked choice voting general elections.
- Increasing the robustness of language panels.
- Continuing improvements to the statewide election worker training program.
- Refining procedures for data transfer with the Permanent Fund Dividend Division and processing 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 using election security funds provided by the Help America Vote Act.

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	
	FY2022 Management Plan	FY2023 Governor		
			Annual Salaries	2,356,720
Full-time	30	30	Premium Pay	0
Part-time	0	0	Annual Benefits	1,451,558
Nonpermanent	14	14	<i>Less 0.60% Vacancy Factor</i>	(22,678)
			Lump Sum Premium Pay	0
Totals	44	44	Total Personal Services	3,785,600

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
Administrative Manager	1	0	0	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 Clerk 2	3	3	4	1	11
Elec Lang Mgr	1	0	0	0	1
Elect Admn Asst	0	0	1	0	1
Election Admin Assistant 1	1	0	0	0	1
Election Clerk 3	0	0	2	0	2
Election Supervisor	1	1	1	2	5
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 Security Officer	0	0	1	0	1
Elections Systems Manager	0	0	1	0	1
Regional Asst Supervisor	1	1	1	2	5
Totals	14	6	16	8	44

Component Detail All Funds
Office of the Governor

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	4,901.4	3,506.5	3,506.5	3,506.5	3,785.6	279.1	8.0%
72000 Travel	23.7	90.4	90.4	90.4	80.4	-10.0	-11.1%
73000 Services	3,478.2	3,536.6	3,587.8	3,587.8	2,996.9	-590.9	-16.5%
74000 Commodities	103.8	105.8	105.8	105.8	95.8	-10.0	-9.5%
75000 Capital Outlay	22.6	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	8,529.7	7,239.3	7,290.5	7,290.5	6,958.7	-331.8	-4.6%
Fund Sources:							
1003 G/F Match (UGF)	523.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	6,678.8	7,239.3	7,290.5	7,290.5	6,632.3	-658.2	-9.0%
1061 CIP Rcpts (Other)	658.5	0.0	0.0	0.0	326.4	326.4	100.0%
1185 ElectionFd (Other)	669.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	7,202.2	7,239.3	7,290.5	7,290.5	6,632.3	-658.2	-9.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,327.5	0.0	0.0	0.0	326.4	326.4	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	28	28	28	30	30	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 FY2022 Conference Committee To FY2022 Authorized *****												
Primary and General Elections Sec65a Ch1 SSSLA2021 P148 L17 (HB69) (FY22-FY23)												
1004 Gen Fund	ConfC(L)	1,966.0	0.0	0.0	1,966.0	0.0	0.0	0.0	0.0	0	0	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												
1004 Gen Fund	ConfCom	4,323.3	3,506.5	80.4	640.6	95.8	0.0	0.0	0.0	28	0	14
Elections Redistricting Implementation Sec65b Ch1 SSSLA2021 P148 L21 (HB69) (FY22-FY23)												
1004 Gen Fund	ConfC(L)	950.0	0.0	10.0	930.0	10.0	0.0	0.0	0.0	0	0	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)												
1004 Gen Fund	CarryFwd	51.2	0.0	0.0	51.2	0.0	0.0	0.0	0.0	0	0	0
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	1	0	0

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Add Regional Assistant Supervisor (01-#002) to Meet State Election Needs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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.												
The following position is added:												
Regional Assistant Supervisor (01-#002), range 16, located in Wasilla												
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)												
	OTI	-51.2	0.0	0.0	-51.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.2										
Reverse FY2022 language appropriation.												
Reverse Primary and General Elections Sec65a Ch1 SSSLA2021 P148 L17 (HB69) (FY22-FY23)												
	OTI	-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										
Reverse FY2022 language appropriation.												
Reverse Elections Redistricting Implementation Sec65b Ch1 SSSLA2021 P148 L21 (HB69) (FY22-FY23)												
	OTI	-950.0	0.0	-10.0	-930.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-950.0										
Reverse FY2022 language appropriation.												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.9										
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	-98.2	-98.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-98.2										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-98.2												
Elections Security Capital Project Implementation												
	Inc	326.4	326.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		326.4										
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												
	Inc	390.3	0.0	0.0	390.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		390.3										
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)												
	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. 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

Line Item Detail (1676)
Office of the Governor
Travel

Component: Elections (21)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		23.7	90.4	80.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			23.7	90.4	80.4
2000	In-State Employee Travel	Employee travel in-state	16.2	75.0	70.0
2001	In-State Non-Employee Travel	Non-Employee travel in-state	7.5	15.4	10.4

Line Item Detail (1676)
Office of the Governor
Services

Component: Elections (21)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		3,478.2	3,587.8	2,996.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			3,478.2	3,587.8	2,996.9
3000	Education Services	Training, conference fees, professional memberships.	18.0	18.0	18.0
3001	Financial Services	Accounting, auditing and management consulting.	22.0	22.0	22.0
3002	Legal and Judicial Services	Memberships	3.5	3.5	3.5
3003	Information Technology	Software licensing and maintenance.	18.6	20.0	18.6
3004	Telecommunications	Long distance, local equipment, wireless service and other telecommunications services from private vendors.	78.9	80.0	78.9
3006	Delivery Services	Freight, courier and postage.	442.0	445.0	442.0
3007	Advertising and Promotions	Advertisements and public notices	90.3	95.0	90.3
3008	Utilities	Utility costs	22.1	25.0	22.1
3009	Structure/Infrastructure/Land	Structure, infrastructure, land costs.	37.4	40.0	37.4
3010	Equipment/Machinery	Office equipment leases and maintenance.	53.8	58.0	53.8
3011	Other Services	Printing services; polling place worker payments; other contractual services costs	2,422.3	2,508.8	1,941.0
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.	63.4	65.0	63.4
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications enterprise	36.9	40.0	36.9

Line Item Detail (1676)
Office of the Governor
Services

Component: Elections (21)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			3,478.2	3,587.8	2,996.9
	Telecommunications	productivity rate.			
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	0.9	1.0	0.9
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases.	120.3	125.0	120.3
3024	Inter-Agency Legal	Law - Department-wide Department of Law services (I/A transfer to DOL).	0.9	1.0	0.9
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	4.1	5.0	4.1
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	34.6	35.0	34.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.3	0.5	0.3
3033	Inter-Agency Aircraft	PubSaf - Department-wide Public Safety Aircraft	7.9	0.0	7.9

Line Item Detail (1676)
Office of the Governor
Commodities

Component: Elections (21)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		103.8	105.8	95.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			103.8	105.8	95.8
4000	Business	Office equipment, personal computers, subscriptions, and business supplies.	50.7	80.0	75.8
4002	Household/Institutional	General supplies.	2.7	5.0	5.0
4004	Safety	Safety supplies.	50.4	20.8	15.0

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

Component: Elections (21)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		22.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			22.6	0.0	0.0
5004	Equipment	Replacement office equipment.	22.6	0.0	0.0

Revenue Detail (1681)
Office of the Governor

Component: Elections (21)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			658.5	0.0	326.4
5351 Capital Improvement Project Inter-Agency		Personal services charged to capital projects	658.5	0.0	326.4
6004 Gen Fund (1004 Gen Fund)			21.5	0.0	21.5
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts		Service and filing fees	0.2	0.0	0.2
6012 General Fund Gnrl Gov - Charges for Services Filing Fees		Service and filing fees	21.3	0.0	21.3
6185 ElectionFd (1185 ElectionFd)			669.0	0.0	0.0
6834 Election Fund - HAVA - Miscellaneous		Costs allocated to the Election Fund	669.0	0.0	0.0

Inter-Agency Services (1682)
Office of the Governor

Component: Elections (21)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				269.3	272.5	269.3
With Department of Administration				260.5	271.5	260.5
With Department of Law				0.9	1.0	0.9
With Department of Public Safety				7.9	0.0	7.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	63.4	65.0	63.4	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications enterprise productivity rate.	36.9	40.0	36.9	
3021	Inter-Agency Mail	Admin - Department-wide Central mail service (I/A transfer to DOA, Shared Services).	0.9	1.0	0.9	
3023	Inter-Agency Building Leases	Admin - Department-wide Building leases.	120.3	125.0	120.3	
3024	Inter-Agency Legal	Law - Department-wide Department of Law services (I/A transfer to DOL).	0.9	1.0	0.9	
3026	Inter-Agency Insurance	Admin - Department-wide General liability and other insurance costs.	4.1	5.0	4.1	
3027	Inter-Agency Financial	Admin - Department-wide State accounting and payroll system costs (I/A transfer to DOA, Finance).	34.6	35.0	34.6	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act funding (I/A transfer to DOA, Personnel).	0.3	0.5	0.3	
3033	Inter-Agency Aircraft	PubSaf - Department-wide Public Safety Aircraft	7.9	0.0	7.9	

Personal Services Expenditure Detail
Office of the Governor

Scenario: FY2023 Governor (18673)
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		162,214	0	0	80,344	242,558	242,558
01-502X	Elect Admn Asst	FT	A	XE	Juneau	N05	16B / C	12.0		58,432	0	0	42,231	100,663	100,663
01-503X	Absentee & Petition Assistant	FT	A	XE	Anchorage	N00	12L / M	12.0		52,821	0	0	40,119	92,940	92,940
01-505X	Admin Clerk III, Elections	FT	A	XE	Anchorage	N00	10J / K	12.0		43,492	0	0	36,608	80,100	80,100
01-506X	Regional Asst Supervisor	FT	A	XE	Juneau	N05	16A / B	12.0		55,877	0	0	41,269	97,146	97,146
01-507X	Election Supervisor	FT	A	XE	Juneau	N05	21N	12.0		108,684	0	0	61,146	169,830	169,830
01-508X	Admin Officer, Elections	FT	A	XE	Juneau	N05	19J / K	12.0		83,381	0	0	51,622	135,003	135,003
01-510X	Admin Clerk III, Elections	FT	A	XE	Juneau	N05	10C / D	12.0		40,306	0	0	35,408	75,714	75,714
01-511X	Elections Program Manager	FT	A	XE	Juneau	N05	21F / J	12.0		92,366	0	0	55,004	147,370	147,370
01-512X	Admin Clerk III, Elections	FT	A	XE	Wasilla	N00	10A / B	12.0		36,134	0	0	33,838	69,972	69,972
01-514X	Election Supervisor	FT	A	XE	Anchorage	N00	21A / B	12.0		74,841	0	0	48,407	123,248	123,248
01-515X	Election Admin Assistant 1	FT	A	XE	Anchorage	N00	12L	12.0		51,831	0	0	39,746	91,577	91,577
01-519X	Election Supervisor	FT	A	XE	Fairbanks	N03	21J	12.0		92,430	0	0	55,028	147,458	147,458
01-520X	Regional Asst Supervisor	FT	A	XE	Fairbanks	N03	16F / J	12.0		64,901	0	0	44,666	109,567	109,567
01-521X	Regional Asst Supervisor	FT	A	XE	Anchorage	N00	16N / O	12.0		75,507	0	0	48,658	124,165	124,165
01-522X	Admin Clerk III, Elections	FT	A	XE	Fairbanks	N03	10J	12.0		43,914	0	0	36,767	80,681	80,681
01-523X	Election Supervisor	FT	A	XE	Nome	N37	21C / D	12.0		107,622	0	0	60,746	168,368	168,368
01-524X	Regional Asst Supervisor	FT	A	XE	Nome	N37	16J	12.0		88,062	0	0	53,384	141,446	141,446
01-526X	Election Clerk 3	FT	A	XE	Juneau	N05	10B / C	12.0		39,393	0	0	35,065	74,458	74,458
01-527X	Admin Clerk III, Elections	FT	A	XE	Nome	N37	10B / C	12.0		50,725	0	0	39,330	90,055	90,055
01-529X	Administrative Manager	FT	A	XE	Anchorage	N00	21B	12.0		76,187	0	0	48,914	125,101	125,101
01-530X	Absentee Coordinator, Elections	FT	A	XE	Anchorage	N00	16A / B	12.0		52,884	0	0	40,143	93,027	93,027
01-533X	Div Op Mgr Elec	FT	A	XE	Anchorage	N00	23O	12.0		120,764	0	0	65,693	186,457	0
01-534X	Election Supervisor	FT	A	XE	Wasilla	N00	21B	12.0		76,187	0	0	48,914	125,101	125,101
01-537X	Elections Analyst	FT	A	XE	Juneau	N05	18M	12.0		85,040	0	0	52,246	137,286	137,286
01-539X	Elections Systems Manager	FT	A	XE	Juneau	N05	21D / E	12.0		86,765	0	0	52,896	139,661	139,661
01-540X	Elections Lang Asst Prog Coord	FT	A	XE	Anchorage	N00	16D / E	12.0		58,139	0	0	42,121	100,260	100,260
01-541X	Elec Lang Mgr	FT	A	XE	Anchorage	N00	21B / C	12.0		78,219	0	0	49,679	127,898	127,898
01-542X	Elections Security Officer	FT	A	XE	Juneau	N05	21J / K	12.0		95,264	0	0	56,095	151,359	0
01-543X	Regional Asst Supervisor	FT	A	XE	Wasilla	N00	16A / B	12.0		53,547	0	0	40,392	93,939	93,939
01-T008	Clerk III	NP	N	XE	Anchorage	N00	8A	4.5		11,846	0	0	1,185	13,031	13,031
01-T013	Clerk II	NP	N	XE	Nome	N37	8A	5.0		18,029	0	0	1,803	19,832	19,832
01-T014	Elec Clerk 2	NP	N	XE	Anchorage	N00	8A	3.0		7,898	0	0	790	8,688	8,688
01-T015	Elec Clerk 2	NP	N	XE	Anchorage	N00	8A	3.0		7,898	0	0	790	8,688	8,688
01-T016	Elec Clerk 2	NP	N	XE	Fairbanks	N03	8A	5.0		13,553	0	0	1,355	14,908	14,908
01-T017	Elec Clerk 2	NP	N	XE	Fairbanks	N03	8A	3.0		8,132	0	0	813	8,945	8,945

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: FY2023 Governor (18673)
Component: Elections (21)
RDU: Elections (433)

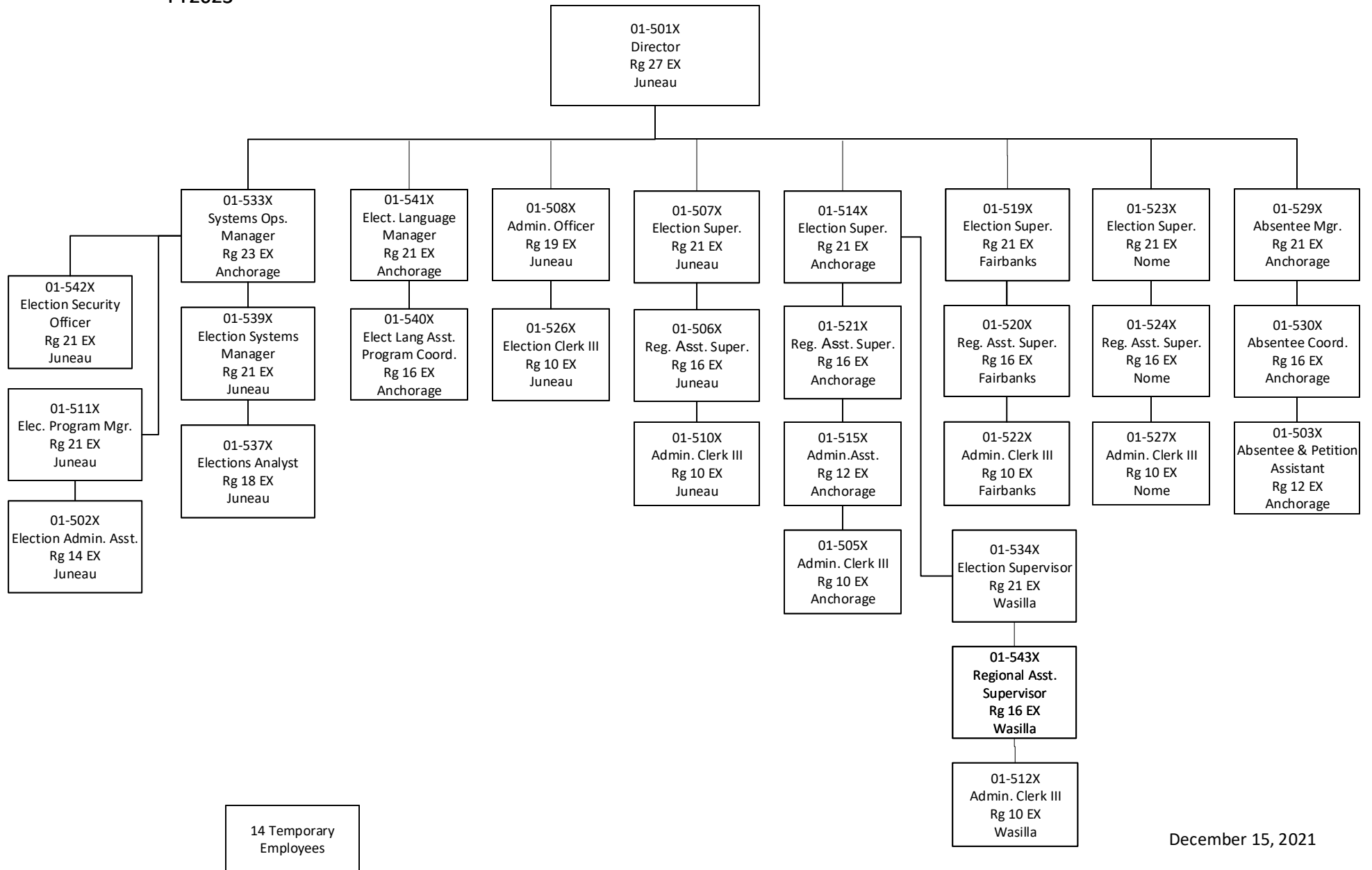
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
01-T018	Elec Clerk 2	NP	N	XE	Juneau	N05	8A	4.0		11,057	0	0	1,106	12,163	12,163
01-T019	Elec Clerk 2	NP	N	XE	Juneau	N05	8A	3.5		9,674	0	0	967	10,641	10,641
01-T021	Elec Clerk 2	NP	N	XE	Juneau	N05	8A	4.0		11,057	0	0	1,106	12,163	12,163
01-T022	Elec Clerk 2	NP	N	XE	Juneau	N05	8A	3.5		9,674	0	0	967	10,641	10,641
01-T023	Elec Clerk 2	NP	N	XE	Anchorage	N00	8A	3.5		9,214	0	0	921	10,135	10,135
01-T024	Elec Clerk 2	NP	N	XE	Fairbanks	N03	8A	3.5		9,487	0	0	949	10,436	10,436
01-T025	Elec Clerk 2	NP	N	XE	Nome	N37	8A	3.0		10,818	0	0	1,082	11,900	11,900
01-T026	Election Clerk 3	NP	N	XE	Juneau	N05	10A	4.0		12,454	0	0	1,245	13,699	13,699

Total													Total Salary Costs:	2,356,720			
Positions													Total COLA:	0			
Full Time Positions:													Total Premium Pay:	0			
Part Time Positions:													Total Benefits:	1,451,558			
Non Permanent Positions:																	
Positions in Component:													Total Pre-Vacancy:	3,808,278			
	30	0	0													Minus Vacancy Adjustment of 0.60%:	(22,678)
	0	0	0													Total Post-Vacancy:	3,785,600
	14	0	0													Plus Lump Sum Premium Pay:	0
	44	0	0													Personal Services Line 100:	3,785,600
Total Component Months:	412.5																

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,470,462	3,449,796	91.13%
1061 Capital Improvement Project Receipts	337,816	335,804	8.87%
Total PCN Funding:	3,808,278	3,785,600	100.00%

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

Office of the Lieutenant Governor
 Division of Elections
 FY2023



December 15, 2021