

State of Alaska
FY2024 Governor's Operating Budget

**Department of Commerce, Community, and Economic
Development**
Alaska Gasline Development Corporation
RDU/Component Budget Summary

RDU/Component: Alaska Gasline Development Corporation

Contribution to Department's Mission

Advance the development, financing, construction and operation of a North Slope natural gas pipeline project, in-state natural gas pipelines and other transportation mechanisms capable of delivering natural gas and other non-oil hydrocarbons for the maximum benefit of Alaskans.

Core Services

- Provide economic benefit to the State by securing a stable, long-term supply of natural gas for Alaskans.
- Commercialize Alaska's enormous North Slope gas reserves.
- Structure the Alaska Liquefied Natural Gas (Alaska LNG) Project to make the project attractive to potential partners and investors.
- Maximize the ability for public utilities and industrial customers, within close proximity to a North Slope natural gas pipeline, to access gas.
- Coordinate with the Alaska Industrial Development and Export Authority (AIDEA), the Alaska Energy Authority (AEA) and other state agencies on the planning and development of infrastructure to deliver affordable energy to areas of the state not expected to have direct access to a North Slope natural gas pipeline.
- Advance and finalize commercial discussions with strategic parties to take leadership of the Alaska LNG Project and move it towards a final investment decision. The advancement encompasses analyzing in-state gas demand; discussions with producers; discussions with LNG buyers; determining federal and state support; and finalizing project financing.

Major Component Accomplishments in 2022

- Conducted a trade mission with Governor Dunleavy to Japan that included meeting with government officials, LNG developers and buyers and other strategic partners and educating them on the advantages of the Alaska LNG Project. Received positive responses from all. The U.S. Ambassador to Japan formed an embassy work group to communicate the strategic benefits to both countries from liquefied natural gas sales to Japan.
- Continued work on transitioning Alaska LNG to a private-sector-led leadership team to reduce the state's risk exposure in developing this mega project.
- Wood Mackenzie completed a re-evaluation of the cost of supply from the Alaska LNG Project. The outcome of this independent third-party review was a cost of supply of \$6.50 per million British Thermal Units (MMBtu). This includes the cost of purchasing, processing, and transporting the gas to Nikiski for liquification and shipment to Asia. Wood Mackenzie determined that the project is now cost competitive when compared to U.S Gulf Coast LNG and is an economic project attractive for investment.
- Commissioned an independent third-party life cycle greenhouse gas analysis that determined that production of gas, project operations, shipping to Asia and use of the natural gas for electricity generation results in a net annual reduction of 77 million tons of greenhouse gas emissions versus coal fired power generation.
- Determined that sequestering gas on the North Slope, as originally planned, could provide federal tax credits of nearly \$600 million per year.
- Initiated a hydrogen transition plan to provide opportunities for use of Alaska LNG to further reduce greenhouse gas emissions.
- Executed a memorandum of understanding with Mitsubishi Corporation, Toyo Engineering, and Hilcorp to evaluate Cook Inlet blue ammonia production from North Slope natural gas delivered to Nikiski by the Alaska LNG Project pipeline. Blue ammonia is produced from natural gas (methane) with the carbon dioxide (CO₂) emitted during production sequestered utilizing carbon capture utilization & storage (CCUS) technology resulting in a carbon neutral energy product.
- Attracted several potential investors and developers interested in developing and operating the LNG Facility located in Nikiski, Alaska. Their teams are conducting due diligence under executed letters of interest.
- Obtained the LNG Facility air permit, which was the final required major project permit, and maintained existing project permits, rights-of-way, and approvals.
- Executed letters of intent with a pipeline company to develop and operate the Alaska LNG pipeline, and with parties to purchase LNG.

- Increased stakeholder outreach to provide information on the Alaska LNG Project to Alaskan communities and organizations.
- Worked with Alaska’s congressional delegation to include a provision in the 2021 Infrastructure Bill making the Alaska LNG Project eligible for \$28 billion worth of loan guarantees. Alaska LNG is now eligible for loan guarantees that provide the full faith and credit of U.S. government backing debt financing and project risk.
- Began discussions with the Department of Energy on establishing processes and timelines for executing loan guarantees.
- Assumed the lead for development of Alaska’s competitive proposal to the Department of Energy to become one of 6-10 national hydrogen hubs selected for Phase 1 grant funding. Determination of successful applications eligible for up to \$20 million in funding match for Phase 1 of the program will occur in mid-2023.

AGDC Goals for FY2023

The Corporation’s mission is to maximize the benefit of Alaska’s vast North Slope natural gas resources through the development of infrastructure necessary to move gas into local and international markets as well as to continue our efforts with state and federal regulators and North Slope producers.

The primary focus areas for FY2023 are on the venture development aspects of the Alaska LNG Project while maintaining the core project systems, permits, approvals, and data. Additionally, AGDC will work on opportunities for Alaska LNG to produce energy beyond LNG such as zero carbon ammonia (blue ammonia) and hydrogen.

Specifically, AGDC will:

- Lead the Alaska LNG Project development on behalf of Alaska, bring the project to market, and provide overall coordination for the project through transition to the private sector.
- Finalize agreements for private sector leadership, development, and operation of the three subprojects that comprise Alaska LNG (LNG Facility, Mainline Pipeline, and Gas Treatment Plant).
- Advance purchase agreements with North Slope producers for Alaska’s gas.
- Complete a successful application and concept paper to compete for one of the 6-10 regional hydrogen hub grants from the Department of Energy for Phase 1 of the program.
- Work with a consortium composed of Mitsubishi Corporation, Toyo Engineering, Hillcorp, Enbridge, Nutrien, and Mitsu O.S.K. Lines to continue development of a separate option for hydrogen development, shipment, and carbon sequestration. The consortium will submit a funding proposal to Japan Oil, Gas and Metals National Corporation in the second/third quarter of 2023. Establishing Alaska as private-sector-led hydrogen hub will position Alaska as a world class energy supplier for decades to come and provide thousands of new permanent jobs.
- Finalize the details for executing up to \$28 billion in loan guarantees provided by the Department of Energy.
- Work with the State of Alaska to support the Alaska LNG Project with lower project property taxes, fiscal stability for project investors, and a clear definition of the level of project ownership the State should retain.
- Finalize 8 Star Alaska, LLC governance and the project finance plan.
- Develop an Alaska LNG Project timeline that establishes a reasonable schedule for Front End Engineering and Design (FEED), Final Investment Decision (FID), and Commercial Operation Date
- Finalize the FEED Decision Support Package for the FEED stage gate.

Key Component Challenges

AGDC’s mission is to maximize the benefit of Alaska’s vast North Slope natural gas resources through the development of infrastructure necessary to move the gas into local and international markets. AGDC continues to operate with streamlined and expert staffing to ensure continuity of knowledge and leadership. AGDC activities are being directed under a Board of Directors approved Strategic Plan to focus on the areas of venture structuring, financial, regulatory, and technical processes. AGDC is continuing to work with Hillcorp, ExxonMobil, ConocoPhillips, and BP, on potential venture structure and financing for the next major phase of project development, FEED. The parties are continuing to provide subject matter experts, as needed, to accomplish this effort. The new venture structure could include existing strategic parties in addition to new venture partners.

Communities on and off the road system will benefit when the Alaska LNG Project becomes operational. Interconnection points will provide communities on the road system with access to a reliable, clean, and affordable energy alternative. Communities off the road system will have access to the State of Alaska’s Affordable Energy Fund (AS 37.05.610) that will make resources available to communities to reduce energy costs and/or modernize their energy production and distribution systems.

Develop project stability by normalizing property taxes for this project to provide rates similar to property taxes in other states developing LNG.

Determine the level of ownership in the project the state should retain.

The Alaska LNG Fund (AKLNG 1235) will be reduced to approximately \$1 million by the end of FY2023. AGDC will need general funds to capitalize the Alaska LNG Fund for operating and capital expenses in FY2024.

Significant Changes in Results to be Delivered in FY2024

- Transition from sole ownership of Alaska LNG Project to a venture structure led by private-sector industry companies that will result in successful equity and debt financing of the Alaska LNG Project.
- Finalize commercial agreements with an identified lead party for the LNG Facility subproject.
- Draft and negotiate FEED-entry project development agreements.
- Solicit and receive investment from Alaska LNG Project's strategic parties. Investment funding will support the project as it plans the next major phase of project development. FEED.
- Determine how Alaska will develop its hydrogen potential.

Statutory and Regulatory Authority

AS 31.25 Alaska Gasline Development Corporation
AS 31.25.110 Alaska Liquefied Natural Gas Project Fund

Contact Information
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Alaska Gasline Development Corporation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
			Annual Salaries	1,200,434
Full-time	12	12	Premium Pay	0
Part-time	0	0	Annual Benefits	706,743
Nonpermanent	0	0	<i>Less 1.05% Vacancy Factor</i>	<i>(20,077)</i>
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,887,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting and Contracts Admin	1	0	0	0	1
Admin and Procurement Spec.	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Communications Manager	1	0	0	0	1
Contract Specialist	1	0	0	0	1
Director, Administrative Servi	1	0	0	0	1
Enterprise Application Analyst	1	0	0	0	1
Finance Manager	1	0	0	0	1
Manager, Accounts Payable	1	0	0	0	1
Network Engineer III	1	0	0	0	1
President	1	0	0	0	1
Project Engineer	1	0	0	0	1
Totals	12	0	0	0	12

Component Detail All Funds
Department of Commerce, Community, and Economic Development

Component: Alaska Gasline Development Corporation (2986)
RDU: Alaska Gasline Development Corporation (618)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,368.2	1,801.1	1,801.1	1,801.1	1,887.1	86.0	4.8%
72000 Travel	35.9	20.0	20.0	47.6	47.6	0.0	0.0%
73000 Services	1,165.8	1,221.0	1,225.0	1,197.4	1,111.4	-86.0	-7.2%
74000 Commodities	83.6	40.0	40.0	40.0	40.0	0.0	0.0%
75000 Capital Outlay	54.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,707.6	3,082.1	3,086.1	3,086.1	3,086.1	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	3,086.1	3,086.1	100.0%
1235 AGDC-LNG (Other)	2,707.6	3,082.1	3,086.1	3,086.1	0.0	-3,086.1	-100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	3,086.1	3,086.1	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,707.6	3,082.1	3,086.1	3,086.1	0.0	-3,086.1	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	12	12	12	12	12	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
Department of Commerce, Community, and Economic Development

Component: Alaska Gasline Development Corporation (2986)

RDU: Alaska Gasline Development Corporation (618)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	3,082.1	1,801.1	20.0	1,221.0	40.0	0.0	0.0	0.0	12	0	0
1235 AGDC-LNG		3,082.1										
Transfer Unallocated Rate Adjustments to Alaska Gasline Development Corporation	Unalloc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1235 AGDC-LNG		4.0										
Subtotal		3,086.1	1,801.1	20.0	1,225.0	40.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	27.6	-27.6	0.0	0.0	0.0	0.0	0	0	0
Align authorization for anticipated expenditures in the travel line, consistent with the FY2023 Travel Plan.												
Subtotal		3,086.1	1,801.1	47.6	1,197.4	40.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Support Ongoing Operations of the Alaska Gasline Development Corporation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,086.1										
1235 AGDC-LNG		-3,086.1										

The Alaska Gasline Development Corporation (AGDC) is currently wholly supported by the Alaska Liquefied Natural Gas Fund (AK LNG fund - 1235, AS 31.25.110). The last appropriation to the AK LNG fund was in 2016. The fund balance is declining and is expected to be fully depleted by the end of FY2023. General funds are needed to continue advancing the AK LNG project.

AGDC is transitioning AK LNG to a new privately-led leadership team, which will reduce the state's risk exposure in developing this megaproject. AGDC is currently in detailed discussions and due diligence with liquefied natural gas buyers, investors and engineering, procurement, and construction firms to lead the AK LNG project through the next major construction stage of front-end engineering and design (FEED).

AK LNG is developing opportunities for producing zero-carbon ammonia and hydrogen. AGDC is leading a state team to develop an application to be one of six to ten regional hydrogen hubs. Establishing Alaska as a private sector-led hydrogen hub will position the state as a world class energy supplier for decades to come and provide thousands of new permanent jobs.

Align Authority with Anticipated Personal Services Costs	LIT	0.0	86.0	0.0	-86.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer from services to personal services for anticipated personal services costs. The remaining services authority is sufficient to cover anticipated

Change Record Detail - Multiple Scenarios with Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska Gasline Development Corporation (2986)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
expenditures.												
	Totals	3,086.1	1,887.1	47.6	1,111.4	40.0	0.0	0.0	0.0	12	0	0

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Travel

Component: Alaska Gasline Development Corporation (2986)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		35.9	47.6	47.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			35.9	47.6	47.6
2000	In-State Employee Travel	In-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	4.7	13.0	13.0
2001	In-State Non-Employee Travel	In-State Transportation - Transportation costs for travel relating to meetings and boards for non-employees.	5.5	7.0	7.0
2002	Out of State Employee Travel	Out-of-State Transportation - Transportation costs for travel relating to administration, meetings, boards and commissions.	25.7	27.6	27.6

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Alaska Gasline Development Corporation (2986)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,165.8	1,197.4	1,111.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,165.8	1,197.4	1,111.4
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses.	1.7	10.0	10.0
3001	Financial Services	Accounting, auditing, management consulting, grantee monitoring, loan servicing and insurance related services.	35.5	35.0	35.0
3002	Legal and Judicial Services	Legal and judicial services, including costs to conduct hearings and transcription fees.	71.7	75.0	75.0
3003	Information Technology	Information Technology - Training, consulting, equipment and software leases, licensing and maintenance.	124.0	125.0	125.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	18.9	20.0	20.0
3006	Delivery Services	Freight, courier services, and postage.	25.9	30.0	30.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rentals and leases.	247.6	250.0	250.0
3010	Equipment/Machinery	Machinery, furniture and equipment purchase, repairs, maintenance, rentals, and leases.	82.3	80.0	80.0
3011	Other Services	Other professional services.	485.0	446.4	360.4

Line Item Detail (1676)
Department of Commerce, Community, and Economic Development
Services

Component: Alaska Gasline Development Corporation (2986)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,165.8	1,197.4	1,111.4
3011	Other Services	Honorariums and stipends.	10.4	15.0	15.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) enforcement.	0.1	1.0	1.0
3038	Inter-Agency Management/Consulting	Rev - Department-wide RSA with Alaska Housing Finance Corporation for employee benefits administration.	6.9	10.0	10.0
3038	Inter-Agency Management/Consulting	Law - Department-wide Reimbursable services agreement with the Department of Law for AKLNG Pipeline Legal Services.	2.1	30.0	30.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services support.	25.0	40.0	40.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027) Commissioner's Office support.	28.7	30.0	30.0

Line Item Detail (1676)

**Department of Commerce, Community, and Economic Development
Commodities**

Component: Alaska Gasline Development Corporation (2986)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		83.6	40.0	40.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			83.6	40.0	40.0
4000	Business	Supplies for office, library, training, and instructional needs, including small equipment, tools and subscriptions.	46.1	40.0	40.0
4002	Household/Institutional	Cleaning, food, and other household supplies.	37.5	0.0	0.0

Line Item Detail (1676)

**Department of Commerce, Community, and Economic Development
Capital Outlay**

Component: Alaska Gasline Development Corporation (2986)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		54.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			54.1	0.0	0.0
5007	Depreciation Expense	Depreciation expense.	54.1	0.0	0.0

Inter-Agency Services (1682)

Department of Commerce, Community, and Economic Development

Component: Alaska Gasline Development Corporation (2986)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	62.8	111.0	111.0
With Department of Administration	0.1	1.0	1.0
With Department of Revenue	6.9	10.0	10.0
With Department of Law	2.1	30.0	30.0
With Department of Commerce, Community, and Economic Development	53.7	70.0	70.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) enforcement.	0.1	1.0	1.0
3038	Inter-Agency Management/Consulting	Rev - Department-wide RSA with Alaska Housing Finance Corporation for employee benefits administration.	6.9	10.0	10.0
3038	Inter-Agency Management/Consulting	Law - Department-wide Reimbursable services agreement with the Department of Law for AKLNG Pipeline Legal Services.	2.1	30.0	30.0
3038	Inter-Agency Management/Consulting	Commerce - Administrative Services (1028) Administrative Services support.	25.0	40.0	40.0
3038	Inter-Agency Management/Consulting	Commerce - Commissioner's Office (1027) Commissioner's Office support.	28.7	30.0	30.0

Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2024 Governor (19867)
Component: Alaska Gasline Development Corporation (2986)
RDU: Alaska Gasline Development Corporation (618)

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
04-702X	Accounting and Contracts Admin	FT	5	-5	Anchorage	99	0 /	12.0		107,111	0	0	78,847	185,958	185,958
04-706X	Communications Manager	FT	5	-5	Anchorage	99	0	4.0		36,587	0	0	26,597	63,184	63,184
04-707X	Admin and Procurement Spec.	FT	5	-5	Anchorage	99	0 /	12.0		109,494	0	0	79,696	189,190	189,190
04-710X	Contract Specialist	FT	5	-5	Anchorage	99	0A	4.0		28,764	0	0	23,811	52,575	52,575
04-712X	Administrative Assistant	FT	5	-5	Anchorage	99	0A	4.0		22,630	0	0	21,627	44,257	44,257
04-716X	Enterprise Application Analyst	FT	5	-5	Anchorage	99	0A	4.0		38,045	0	0	27,116	65,161	65,161
04-717X	Network Engineer III	FT	5	-5	Anchorage	99	0A	5.0		50,690	0	0	35,011	85,701	85,701
04-718X	Project Engineer	FT	5	-5	Anchorage	99	0A	7.0		105,000	0	0	61,135	166,135	166,135
04-720X	Director, Administrative Servi	FT	5	-5	Anchorage	99	0A /	12.0		184,184	0	0	104,823	289,007	289,007
04-724X	Manager, Accounts Payable	FT	5	-5	Anchorage	99	0A	7.0		74,997	0	0	50,451	125,448	125,448
04-730X	Finance Manager	FT	5	-5	Anchorage	99	0A	4.0		48,271	0	0	30,758	79,029	79,029
04-732X	President	FT	5	-5	Anchorage	99	0A /	12.0		394,661	0	0	166,871	561,532	561,532

		Total Positions	New	Deleted	Total Salary Costs:	1,200,434
					Total COLA:	0
					Total Premium Pay:	0
					Total Benefits:	706,743
					Total Pre-Vacancy:	1,907,177
					Minus Vacancy Adjustment of 1.05%:	(20,077)
					Total Post-Vacancy:	1,887,100
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	1,887,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,907,177	1,887,100	100.00%
Total PCN Funding:	1,907,177	1,887,100	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.

State of Alaska
Department of Commerce, Community, and Economic Development
Alaska Gasline Development Corporation
FY2024 Governor Organization Chart

